SPCSA CHARTER PROPOSAL COVER SHEET

Identify the **primary point of contact** for your team. Barring a change in the makeup of the founding group, this will likely be the liaison identified in the Notice of Intent. This individual will serve as the contact for all communications, scheduling, and notices regarding your application. The Primary Contact is expected to ensure that your team receives all general communications promptly. Please note that, as with all aspects of your application, names and contact information of the Primary Contact will become public information.

Primary contact person: John Hawk
Mailing address:

Street/PO Box: 233 North Stephanie Street

City: Henderson ***State*** NV ***Zip*** 89074

Phone Number: ***day*** 702-332-2593 ***evening*** 702-332-2593

Fax Number: 702-953-2608 **Email:** jhawk@earlycollegenv.com

Name of team or entity applying: Nevada State High School

- ☐ **Track A**
- ☐ **Track B**
- ☐ **Track C**
- ☒ **Track D**

Provide a brief description of your school that includes the name, the mission, grades served and other information you would like to include in a brief communication of this type. Your description will be used by the sponsor to provide information to the public about applicants and, for approved schools, new charter schools.

The school's mission is to support students in a college environment with personal, academic, and social skills to promote college success. This is done through the school's model of dual-enrollment, distribution of resources, curriculum design and system of student supports. Students are eligible for NSHS in 11th and 12th grade with multiple measures of admissions to accept all students without prejudice of handpicking and restricting enrollment. Families and community supporters of the school believe strongly in the mission and core values of responsibility, integrity, and motivation.

Names, roles, and current employment of all persons on applicant team (*add lines as needed*):

Full Name	Current Job Title and Employer	Position with Proposed School
Dr. John Hawk	Nevada State High School, COO	Same position
Dr. Wendi Hawk	Nevada State High School, CAO	Same position

Does this applicant team, charter management organization, or education management organization have charter school applications under consideration by any other authorizer(s) in the United States? ☐Yes ☒No

If yes, complete the table below, adding lines as needed.

State	Authorizer	Proposed School Name	Application Due Date	Decision Date

Does this applicant team, charter management organization, or education management organization have new schools scheduled to open elsewhere in the United States in the 2015-16 or 2016-17 school years? ☐Yes ☒No

If yes, complete the table below, adding lines as needed.

Proposed School Name	City	State	Opening Date

School Name *(add lines as needed):*

Proposed School Name(s)*	Opening Year	Grades served Year 1	Grades served at capacity
Nevada State High School at Sunrise	2016-2017	11 - 12	11 - 12

Planned Enrollment (Must Correspond to Budget Worksheet Assumptions)

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K						
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11	60	80	80	90	110	120
12	50	60	70	80	85	100
Total	110	140	150	170	195	220

Nevada law currently permits an operator to contract with for-profit and non-profit education management organizations and education service providers.

Does the proposed school intend to contract or partner with an education management organization (EMO) or education service provider (ESP) or other organization to provide school management services? ☐Yes ☒No	
If yes, identify the EMO/ESP:	

Effective January 1, 2016, Nevada law will also permit authorizers to enter into charter contracts to nonprofit charter management organizations which directly hold a charter in another state as well as to Nevada non-profit corporations formed for the purpose of applying for a charter in conjunction with such a CMO.

Is the applicant for the proposed school a charter management organization (CMO) or a Nevada non-profit corporation formed for the purpose of applying for a charter in conjunction with a CMO? ☒Yes ☐No	
If yes, identify the CMO and any affiliated NV non-profit:	Nevada State High School

Applicant Certification:

Signature January 13, 2016 **Date**

John Hawk

Printed Name:

CHARTER REPLICATION REQUEST

2016 CALL FOR QUALITY CHARTER SCHOOLS
WINTER CYCLE REQUEST FOR PROPOSALS

Schools Opening Fall 2017 and Beyond:
Track D: Experience Non-Profit CMO Applicant

Nevada State High School at Sunrise

January 14, 2016

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1 EXECUTIVE SUMMARY

1.1 Executive Summary

1.1.1 An Overview of the Mission and Vision for the School

NSHS Response: The model school, Nevada State High School (NSHS), has a mission and vision that has been meeting the needs of families for over eleven years. The school's mission is to support students in a college environment with personal, academic, and social skills to promote college success. This is done through the school's model of dual-enrollment, distribution of resources, curriculum design and system of student supports. Students are eligible for NSHS in 11th and 12th grade with multiple measures of admissions to accept all students without prejudice of handpicking and restricting enrollment as long as the students and families are committed to the mission and purpose of Nevada State High School. NSHS has been an exemplary or 5-star school for nine out of the eleven years it has been in existence. Additionally, it has performed just as well or better than Clark County School District magnet and selective programs that exclude underrepresented students. The school's vision to ensure every student is college ready targets ALL students, not just high performing students. By establishing and communicating strong expectations, supporting students as they take from three to five college classes each semester in a real college environment, and giving every motivated student a chance to succeed in college regardless of their history, the school's students have demonstrated a high level of success. The new school will continue this success.

1.1.2 Proposed Model Target Communities

NSHS Response: The proposed replication school will follow the current dual-credit model of Nevada State High School. Two years ago, Nevada State High School took steps to expand to a second campus so that students from the northwest part of Las Vegas had closer access to NSHS. Since providing neighborhood access, enrollment from the area schools near the second campus increased from 20% (average population from area schools between 2004 and 2012) of NSHS's total population to 29% (2013-2015). The school provides support services, ongoing assessments, and college preparation and planning for students and parents as an essential part of its college readiness curriculum. School data shows that students coming from Northeast and East Las Vegas schools are not accessing NSHS. Over the same period tracked as above (2004-2012 and 2013-2015), students from the Northeast area have decreased in the overall student population at NSHS from 20% overall to 14%. The Northeast and East Las Vegas Schools have some of the highest FRL rates and lowest achievement ratings of the Clark County School District high schools. Unfortunately, these students who could benefit the most from NSHS's high quality do not have access due to their lack of proximity to a NSHS facility. By opening a school in East Las Vegas, NSHS will be able to accelerate the opportunities for students currently enrolled in these Northeast and East side target schools.

1.1.3 The Outcomes Expected to Achieve Across the Network of Campuses

NSHS Response: The goal is to provide the local community in the targeted area access to Nevada State High School's quality dual enrollment school and 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 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 the 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.

1.1.4 The Values, Approach, and Leadership Accomplishments of your School or Network Leader and Leadership Team

NSHS Response: 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 mission. By leadership keeping faithful to the mission and core values of the school for nearly twelve 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 Research Institute and the Nevada Taxpayers Association. Nationally, NSHS has also been recognized repeatedly by US News and World Report 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 School's 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; the military, religious institutions, and volunteerism. These accomplishments were not because of a leader or a leadership team, these were because the staff stayed focused on the mission, and students and families believed in it.

1.1.5 Key Supporters, Partners, or Resources That Will Contribute to the Expanded School's Success

NSHS Response: 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 Northeast and East Las Vegas. 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 has communicated with the non-profit Leaders in Training program whose mission is to improve the lives of underserved youth primarily from the East Las Vegas area. The 2015 school year was the first year NSHS has received one of the Leaders in Training students, which began the partnership. By providing access to a quality support program for the students who have been in their program, Leaders in Training can provide extra support to parallel the support at home. The NSHS parent partnership is essential. Nevada State High School has demonstrated it builds independent resourceful learners so they can be self-sufficient in college, yet even 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 pay 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 work with the local colleges on its registration and payment processes to dual-enroll students.

2 MEETING THE NEED

2.1 Targeted Plan

1) Identify the community you wish to serve as a result of the expansion and describe your interest in serving this specific community.
   NSHS Response: NSHS plans to open its third site in the Northeast area of Las Vegas. This area has some of the most underserved students in Las Vegas. Nevada Report Card Data for 2014 showed students from the target neighborhoods had 67% qualifying for Free and Reduced Lunch. Furthermore, 18% of the students are Black and 61% are Hispanic, which represent two groups that are underrepresented in college. The average graduation rate of these area schools is just over 62% while the percent proficient in math is 66% and reading is 72%. Less than 11% of these students took the ACT or SAT. Oddly enough, the average daily attendance was almost 92%. These students are generally going to school, but there is not a culture of success or college path being shown to the students and families. 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 that has systems in place to help them achieve.
2) Explain how your expansion model, 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 Response: NSHS only serves 11th and 12th grade per its charter. As indicated above, this is a community at need and fulfills one of the SPCSA's commitments to serve at risk students in the urban core. The families need educational options in their neighborhoods that take their children out of failing schools into great 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 the East area. 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 go to college. 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 be better educated, better college students, better employees, and better the community as a whole. NSHS is committed to raising this standard now.

2.2 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 Response: Nevada State High School has support from a non-profit organization in the target area called Leaders in Training that is mentoring high school students in East Las Vegas from 9th grade year and beyond high school to college completion. A replication school in the targeted area would work with Leaders in Training and neighboring schools to create a "College going Culture." There is no assurance that a replication school will fill to its capacity of 300 students its first year of operation. During its first year of incubation, the school will target parental and student leaders in the school and community to help spread the word to develop its college going culture. Over the past two months, the planning team has added a retired principal who was well connected and respected in the zoned area and held a principal's position at the district's early college high school. He was brought on board for his experience and access to the community. NSHS also currently has about 33 11th graders who attend NSHS from that target area who would likely transfer to the new

location. 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. Since the replication is not yet in place, there has not been any announcements to the general school community at this point. Once approved, NSHS will begin to rally the support of current students and parents from that area and utilize the connections of Leaders in Training and the experience of the retired administrator to reach out to families.

2) Describe how you will engage parents, neighborhood, and community members from the time that the application is approved through the opening of the school. 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 Response: NSHS is utilizing the skills and community connection of a retired principal from the target area. He has been working on establishing visibility at local school-choice and college fairs, creating student contact lists, and contacting counselors from the target schools. 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 this area. The same was true for the Summerlin area, yet in one year, the percent of NSHS' overall population from Summerlin grew from 20% to 29%. 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 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.
NSHS Response: During the last October Governing Body Meeting, the board already discussed the possibility of changing the make-up of the board to allow for changes in the new area community representation if necessary. 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 mandatory parent meeting in September. Parents also have access to review the school 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 volunteer to serve as interviewers at the school's annual mock interviews in April and help out at social events.

4) Discuss the community resources that will be available to students and parents. Describe any strategic partnerships the 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. Include, as Attachment 1, existing evidence of support from community partners such as letters of intent/commitment, memoranda of understanding, and/or contracts.
NSHS Response: NSHS works with several colleges through a payment agreements (see Attachment 14) that outlines payment processing for dual-credit. The model school also 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, and the Public Education Foundation.

5) Describe the group's ties to and/or knowledge of the target community. What initiatives and/or strategies will you implement to learn from and engage the neighborhood, community, and broader city?
NSHS Response: NSHS has had students from this target area since opening in 2004, yet the percent of overall students from this area has decreased over the past year since opening the Summerlin location. The school has traditionally been well over 50-60% from Henderson due to its Henderson location. By simply opening the Summerlin location, representation from this campus increased nearly 10% in one year. The school has already been using a retired principal from one of the target area schools to reach out to the community through visibility and counselor contacts and will extend to mailers and phone outreach. The school intends to outreach through a grassroots campaign to canvas the area and distribute flyers at local organizations and supermarkets. Reviewers seeking more specific key activities and responsible parties may wish to visit the student enrollment and registration section of the Gantt chart in Attachment 01.

6) Identify any organizations, agencies, or consultants that are partners in planning and establishing 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 group is new to Nevada, describe how your previous work has prepared you to establish relationships and supports in this new community.
NSHS Response: At this time, the school is only contracting with a retired administrator. He has been working on establishing visibility at local school-choice and college fairs, creating student contact lists, and contacting counselors from the feeder schools. In February before opening, 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 replication site. These staff save time and money as many are fluent in second languages, they are paid part-time standard wages without benefits, and they have empirical knowledge of the school and experience navigating the college registration processes.

3 ACADEMIC PLAN

3.1 Mission and Vision

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.

1) Provide the mission of your proposed school and describe how that mission will inform your school's daily activities and students' classroom experience?
   NSHS Response: The replication school will model the mission and vision of Nevada State High. The replication school will work to ensure the integrity of the model and 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 direct reports, administrative meetings, cloud based data, and performance incentives, the implementation of the school's strategic framework and expectations are monitored.
2) Describe the vision for your school, clearly illustrating what success will look like in terms of life outcomes for students and the impact on the local community and/or larger society?
   - Articulate clear guiding purposes and priorities that are meaningful, measurable, and attainable

   NSHS Response: Nevada State High School is guided by the purpose of delivering supports to students that created independent resourceful learners that are able to successfully transition from high school to college. The school envisions EVERY student college ready and believes in the core values of responsibility, integrity, and motivation. The school participates in all Nevada high school exams and uses a variety of nationally recognized college readiness products through ACT ® that are part of the school's student college readiness scorecard which measures personal, academic, and social readiness for college. It is the school's priority to reach a desired result of 90% or more students performing successfully in a college environment measured through the schools scorecard.

   The school submits results from the Nevada Department of Education and the State Public Charter School Authority's Performance Framework.

   Table 1: Performance framework scores for nshs school's authorizer and state.

School Year	SPCSA Academic Performance Framework Points Earned	SPCSA Academic Performance Framework Designation	NSPF Points Earned	NSPF Star Designation
2011-2012	91.50	Exceeds	90.79	Five Star
2012-2013	92.50	Exceeds	93.06	Five Star
2013-2014	95.50	Exceptional	83.55*	Five Star
2014-2015	Not Ready	Not Ready	NA*	Five Star

*Nevada Dept. of Ed. altered its data methodology for reporting and received two-year federal waiver.

Nevada State High School uses its own college readiness scorecard tracking system that reports on student progress to the Governing Board four times throughout the year and three times each semester to students and parents. The scorecard measures college readiness on the school's three college transitional pillars which include personal, academic, and social. Each student is coded at the beginning of the year based off previous school records and incoming questionnaires and assessments. They are given a one-page scorecard printout of their respective designations. The indicators are designated by the colors of: red, yellow, or green. The desired result is to get 90% of all students performing successfully in a college environment. Students who are performing at level that is deemed successful are designated as "green." Students who are approaching are designated as "yellow" and students who are in need of improvement are designated as "red."

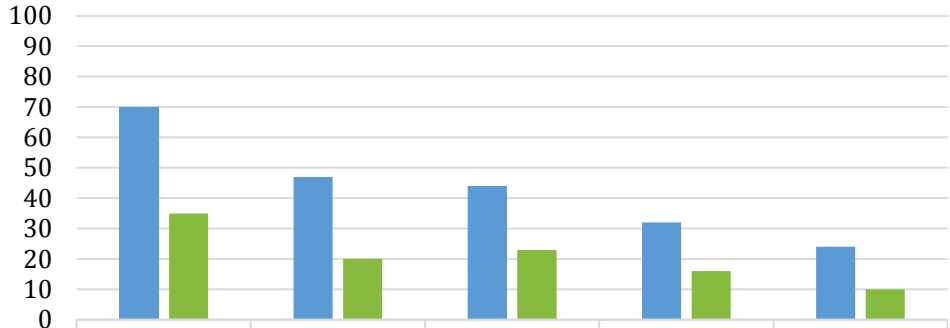
Table 2: Student scorecard percentages at the start and end of school year

Year		Start of School Year						End of School Year				
		Red		Yellow		Green		Red		Yellow		Green
2013-14		49%		37%		13%		43%		14%		43%
2014-15		60%		19%		21%		41%		7%		52%
2015-16		74%		9%		17%		NA		NA		NA

Over the past three years, the conversations with staff and students have been around "scorecard" data. Scorecards have created a common language for staff, students, and parents. The scorecards allow staff to maximize their time around students who need targeted help and interventions. The school has taken the scorecard concept from its original excel form and scaled it to an online relational database warehouse and dashboard reporting system called TrackVia.

The school intends to use the strengths of its current scorecard system and desired result at each of the replication sites to monitor academic progress. On a site-by-site basis, each school will use data from the tracking system to establish annual school improvement plans. By only serving 11th and 12th graders, the school recognized its weakness of not being able to report with relevant data on what a student looked like when he/she arrived at the school and what that same student looked like when they left the school. In essence, Nevada State High School had no way of knowing its impact on students who attended. The school turned that weakness into a strength by initiating nationally recognized pre and post assessments for college and career readiness through the ACT® (see Figure 1 below) and WorkKeys®, ACT's® college readiness (Engage®) questionnaires, and an overall college readiness scorecard that tracks student progress throughout the year. This data is vast and is managed on a cloud based program. The school is excited and willing to share this data and process, but the school's continual NDE and SPCSA ratings already meets the needs to qualify for the replication based program.

Figure 1: Percent of nshs student ready for college-level coursework as reported by act® profile report executive summary for 2014-2015



	College English Composition	College Algrebra	College Social Science	College Biology	Student Who Met All 4 Benchmark Scores
NSHS	70	47	44	32	24
Nevada	35	20	23	16	10

3) A charter school must have as its stated purpose at least one of the goals set forth in NRS 386.520. Please identify the statutory purpose(s) of the school and how these align to the mission and vision of the school. The six statutory purposes are:
    - Improving the academic achievement of pupils;
    - Encouraging the use of effective and innovative methods of teaching;
    - Providing an accurate measurement of the educational achievement of pupils;
    - Establishing accountability and transparency of public schools;
    - Providing a method for public schools to measure achievement based upon the performance of the schools; and
    - Creating new professional opportunities for teacher

    NSHS Response: The school goal to fulfill 386.520 under the "improving the academic achievement of pupils" option with: "to improve the opportunity for students to learn in a college environment." This aligns directly to the school's strategic framework with the mission and vision and also the State's intent to have Nevada graduates be college into career ready.

3.2 Transformational Change

The SPCSA is committed to authorizing applicants that seek transformational change for the communities they serve, meaning that the operator.

- Puts forth a model that will result in double-digit academic gains, and
- Has a solid plan to move schools toward the top 25% in Nevada. School progress is evaluated based on the SPCSA's Charter School Performance Framework (CSPF) and the Nevada School Performance Framework (NSPF) adopted by the Nevada Department of Education

1) Articulate your approach to education. Describe the most essential features of your school that ensure it will meet the SPCSA's ambitious academic goals. Specifically describe how your students, many of whom will not be proficient initially, will experience and practice

academic rigor during the first year and subsequent years in which your school is progressing toward the SPCSA's academic goals.

NSHS Response: The flagship school to be modeled has a history of exceptional performance with the grade levels it serves. This school has a performance tracking system that will be modeled that includes a snapshot of what a new student looks like when they enroll at NSHS including grade point average, highest math class, and college English and math entrance levels. Student growth is measured as the student progresses at the school. Over eleven years of data shows that over 50% of the incoming students have taken Algebra II or higher, which is a class considered to be a college track indicator. Unfortunately, over 80% of these students place into college remedial levels and for the past five years, 100% of the school's students have met college remedial requirements prior to graduating from high school. The model school is no stranger to fulfilling college remedial needs and the replication school will continue to meet this expectation.

2) Describe the fundamental features of your educational model that will drive outcomes in your proposed school. Key features may include:
   - Programs (e.g., curriculum, PD, afterschool program, parent program, etc.)
   - Principles (e.g., no excuses, individualized learning, learn at your own pace, etc.)
   - Structures (e.g., blended learning, small learning communities, small class sizes, etc.)

   NSHS Response: The curriculum model for NSHS is dual-credit. Students take three to five college classes each semester at local colleges with real college professors in a real college environment. The school has a system of supports and curriculum of elective courses that guides students through the college process, prepares them for college and careers after high school, and assists, supports, mentors, tutors, and guides students while in the college setting. The school strives to make independent resourceful learners and decisions are built around the schools' core values of responsibility, integrity of motivation. These are essential qualities to have in college in that college professors often times do not take late work, accept tardiness, or substandard work. Students are also not spoon fed in college with messages and reminders and extra time to get things done. This gap is a drastic difference in high school and college. The school works with parents on how to monitor their children in a college setting too. The school provides parents with tips and their own strategies to help them monitor their children in college while at NSHS that they can carry on after high school graduation as they are likely going to be the ones paying for the future college tuition.

3) Describe the mechanisms by which the fundamental features you described in (2) will dramatically influence student success. Please provide evidence from your own experience and/or valid research.

   NSHS Response: With over eleven years of operating and two locations, the school's model has been highlighted by ACT and the National Student Clearinghouse and presented best practices for monitoring and supporting students in a dual-credit setting at the National Early College conference among other recognitions. The school's long history of exceptional performance is also another indicator that the features of the flagship school work. In a research study conducted by Jobs for the Future in October 2012, results showed, "Overall, students who completed college courses through dual enrollment were significantly more likely to attend college, persist in college, and complete an Associate's degree or higher within six years." The study was also significant for students across all levels. "These findings held for all racial groups as well as for students from low-incomes families. In fact, dual enrollees from low-income families were particularly more likely to attend a four-year college in Texas after high school." (Struhl and Vargas, 2012).

4) How will you drive growth among students at all achievement levels, accelerating the achievement of those who are most behind?

NSHS Response: When registering for the school, students will follow the flagship school model and take college placement tests for math and English to determine their ability levels in those subjects. Those with lower placement start at their appropriate level and work up, and those that start with higher placement start at their ability levels. As students' progress in the school each semester, they are provided more freedoms and flexibility in their schedules and course offerings than those who need more support. Struggling or remedial students are limited on college courses and are kept in study skills where they are provided continual monitoring, mentoring, support, tutoring, and supervision to see that they are working to remediate their academic needs.

5) Provide, as Attachment 22, academic performance data for the CMO and contact information for each campus, school, and charter school authorizer in the appropriate tabs of the spreadsheet.
NSHS Response: The school submits results from the Nevada Department of Education and the State Public Charter School Authority's Performance Framework.

Table 1: Performance framework scores for nshs school's authorizer and state.

School Year	SPCSA Academic Performance Framework Points Earned	SPCSA Academic Performance Framework Designation	NSPF Points Earned	NSPF Star Designation
2011-2012	91.50	Exceeds	90.79	Five Star
2012-2013	92.50	Exceeds	93.06	Five Star
2013-2014	95.50	Exceptional	83.55*	Five Star
2014-2015	Not Ready	Not Ready	NA*	Five Star

*Nevada Dept. of Ed. altered its data methodology for reporting and received two-year federal waiver.

Reviewers wishing to see more specific information and a copy of the actual reports may wish to visit Attachment 03.

3.3 Curriculum and Instructional Design

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) Describe the proposed academic program and how it complies with the requirements of NRS386.550 and NRS 389.018.
NSHS Response: The replication school will be modeling the already existing Nevada State High School that serves 11th and 12th grade students through a dual-credit model. All 11th and 12th grade core courses are met through dual-credit courses taken and passed at local colleges. Most elective courses are met through the same methods with the exception of the school's three elective courses that serves as the foundation of the school's supports: Introduction to College, Transition to College, and Study Skills. Each course fulfills a different purpose to support students in the college setting. Students who are missing courses from 9th or 10th grade are encourages to make up the courses through external credit options so that it does not interfere with their progress at the school and graduation progress. The applicants are aware that they must follow the dual-credit approval for courses through the Governing Body and State Board of Education following state law for dual-credit and has experience with the process. It is also aware that it must seek approval for an instructional day's waiver from the Superintendent of Public Instruction such as the one that currently exists for Nevada State High School under NRS 386.550. The school will

work to ensure its graduates meet state graduation and the model school's extra graduation requirements of passing the school's elective courses and remedial needs, and state required exams as indicated by state law and will meet the other requirements of NRS 386.550 as the flagship school does.

2) Describe the instructional strategies that you will implement to support the education plan and why they are well suited for the anticipated student population. Outline the data, methods, and systems teachers will use to provide differentiated instruction to all 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.
NSHS Response: The school does not have core classes to differentiate instruction for its students, but it does differentiate the individual student's academic plan based of student's needs. When registering with the school, students take college placement tests, in which historically over 80% place into remedial level. Over the past few years, the school data shows that a larger number of students are placing into low level remedial which is similar to the equivalence of middle school math. A handful of students place into college calculus. The school has worked with and supported these lower placement students multiple ways to bring up their remedial levels to fulfill college remediation prior to high school graduation. This includes earning C's or better in their remedial courses, retesting the Accuplacer when available, and taking the ACT/SAT. The school has programs that they have students complete and tutors to support students to move to the next level. The NSHS teachers monitor and grade students on their progress on these programs. One of the common sayings at the school is "We don't care what you come in with, we care what you leave with" tries to reiterate to students that their past academic progress is history, but they can make a difference now by being motivated to work hard. The flexibility of the college setting and the college placement tests provide for this differentiation not offered in other settings.

3) Describe the school's approach to help remediate students' academic underperformance. Detail the identification strategy, interventions, and remediation to be implemented. Cite the research/rationale for the chosen methods. What student academic support resources should your school expect from the EMO or CMO (if applicable)? How will you measure the success of your academic remediation efforts (in year 1, 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?
NSHS Response: The model school has developed and utilized performance dashboards in the areas of operations and academics that are used to update the school's governing body on progress and it is used by site leaders to develop reports on the student progress at each site level. The rationale for the creation of the dashboards was the fact that the school had collected years of data and started to see patterns in testing, college course placement, and other triggers that were predictors of at-risk behaviors. By creating the scorecards into one comprehensive report aligned to the school mission, the school was able to target those in need faster for interventions and supports while allowing those students who showed more independence and success more freedoms – thus maximizing student and staff time and efforts. This communicates to staff, students, parents, Governing Body Members, and other stakeholders the needs of the students and student body as a whole. These dashboards are reported to the board on a quarterly basis and are one-page summary data of student scorecards and one-page summary data on performance incentives. That summary data can be drilled down at each site level through the school's online portal TrackVia. TrackVia has a dashboard system to monitor the two specific applications developed for the school including: student registration and student scorecards. The scorecard measures college

readiness on the school's three college transitional pillars including personal, academic, and social. Each student is coded at the beginning of the year based off previous school records and assessments for college and career readiness (ACT® and WorkKeys®), ACT's® college readiness (Engage®) questionnaires. Throughout the semester, data is collected and updated on students for academics and for the other two pillars linked to the school mission– their social activity and personal responsibility. Directors of Site Administration can get a quick view on how students are moving through the registration process, or they can drill-down on the scorecard data to the activities and interventions being conducted on each student and monitor the strengths and weaknesses of each student to customize their college readiness intentions and path. At any time staff have the ability to see dashboards on how many interventions have been done across the college readiness levels and which staff are or are not conducting quality interventions. Both systems are updated constantly and reflected through the online dashboard in real-time.

4) Describe how you will identify the needs of all students. 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.
NSHS Response: The replication school will provide a continuum of services for special education students starting with the student's least restrictive environment. This includes the students being fully integrated into the general education setting with non-disabled peers, utilizing accommodations, monitoring, and assistance to support their education. Per the IEP teams' decisions, moving the students into a more restrictive setting will be done by looking at incremental restrictions on an as needed basis. If a more restrictive setting is required, the IEP team will utilize a combined approach for restricting the environment based on students' needs rather than an all-or-nothing movement to another setting. If related services are necessary to provide students such as meetings and support with Special Education Teacher, School Psychologist, Speech, Operational or Physical Therapy, or Counseling etc., these services are most likely scheduled and provided outside the general education setting due to the nature of the NSHS college schedule format. Other than the Special Education Teacher, these roles are contracted through licenses, qualified 3rd party individuals. Reviewers may wish to view the schools current continuum of services chart for school year 2015 – 2016 by visiting Attachment 23. The school model also has an intervention tracking system that monitors student progress and alerts staff when learning difficulties come up. It takes about a semester for the less noticeable students to start to stand out, but at this point, the staff have already engaged in low level interventions, such as time management, tutoring sessions, advising, one-on-one meetings, and study habit instruction. If necessary, interventions may increase with intensity and monitoring prior to contacting the parent for an evaluation. If the parent or staff bring up concerns, the monitoring and higher level of intervention would start sooner. The school has a referral process that accounts for previous responses to interventions and monitoring. NSHS entire mission is built on transitioning students, so creating individualized plans for IEP students is one more document and step in the process.

5) Explain how the school will identify and differentiate to meet the needs of intellectually gifted students 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?
NSHS Response: The school does not have core classes to differentiate instruction for its students, but it differentiates the individual student's academic plan based of student's needs. For example, a student may be gifted in math or music, but not in English or writing,

so the student could create a college plan that ensures high school and college core requirements are met and then plans to maximize other courses in the field of talent towards a major. If the student is in need of specific supports that are not being met and he is not progressing, the academic plan is changed to provide supports offered through the study skills course. For example, the student may be intellectually bright, but has a difficult time just getting work done. This would help provide extra support under this circumstance. Students' academic abilities are also taken into account at the college level when they take the college placement tests. Students' academic plans are built around their levels, thus it takes into account students with varying levels and abilities.

6) Describe the enrichment opportunities that will be available to students performing at or above grade level as part of the school's comprehensive strategy to ensure that all pupils are making accelerated academic progress?
NSHS Response: The school model is exceptional to allow for variations of ability levels in that students start in college courses at their academic level and move on from there. Students with stronger academic ability are able to maximize college courses, earn scheduling freedom, and move ahead in college planning at a faster pace. The model school has even has students so far ahead in subjects, they have taken 300 level college course on their own once they have maximized the 200 level course available to them in the subject. The school has had 3 students graduate from college in a year and a half or less after high school – not because they were deemed as gifted, but because they were motivated.
7) Explain how students will matriculate through the school (i.e., promotion/retention policies) and how stakeholders will be informed of these standards?
NSHS Response: Since the school is only for 11th and 12th graders and the school does not allow for 5th year seniors (unless allowed for by an IEP), the school admits 11th graders who are going into their 3rd year of high school with 11 or more credits and 12th graders going into their 4th year of high school with 17 of more credits. Under multiple measures of admission, the school could enroll students just short of the required credits and placed them on a credit retrieval plan which would also be done for the school's 11th graders short of credits for the 12th grade. The student handbook outlines the graduation and promotion requirements that all parents and students sign. Transcripts are also given out for grades each semester that outlines progress. Every year, the counselor give a presentation on these requirements.

3.4 Programs of Distance Education

Questions in this section 3.4 are not applicable to Nevada State High School's request.
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 application to the SPCSA.

For applicants who do not propose to offer a program of distance education, 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.

3.5 Pre-Kindergarten Programs

Questions in this section 3.5 are not applicable to Nevada State High School's request.
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/. 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.

3.6 High School Graduation Requirements and Postsecondary Readiness

High schools approved by the SPCSA will be expected to meet or exceed Nevada graduation requirements. For applicants who do not propose to operate a high school program during the initial charter term, 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.
   NSHS Response: High school credit is primarily earned by students passing college courses taken through dual-credit. Once the grade posts to the college transcript, the high school records to the high school transcript for .5 high school credit for 3 or more college credits. If the course is a 100 or 200 level college course (not remedial below 100 level), the high school will issue honors weight to the course for .025 on top of the grade point value on a traditional scale (A=4; B=3; C=2; D=1;F=0) up to a .7. The model school has extra graduation requirements that the replication school will follow that includes: Fulfilling college remedial requirements for math and English; passing or meeting the exemption

requirements for Study Skills, Transitions and COMPASS. COMPASS is not a class for credit, but a monitoring session for seniors at the school following their junior year. Students and parents all sign a separate acknowledgment page about these requirements upon enrollment and in the handbook.

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).
NSHS Response: College readiness is what the school does. Students leave the model school with a high school diploma, college credits, sometimes an Associate's Degree, and in most cases an ACT National Career Readiness Certificate for Employment (at least projected for now). NSHS are the most prepared in the state and the new school will be no different.
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.
NSHS Response: The model school has a 99% graduation rate for 11 years of graduating classes. This is not because it has worked miracles, it is because it monitors, tracks and communicates with its students. If a student is not going to make it through NSHS or is not interested in graduating from the school because they do not agree with the school mission or do not want to go to college, the school works with the student and parent for educational options. Staff want to help get students where they want to be. The model school's college remediation graduation requirement tends to be the most difficult one for students to meet as the school has no control over the college for these courses. There are great options in Nevada that can be taken for external credit for those missing and deficient graduation requirements. These include, but are not limited to the following, Nevada Learning Academy, BYU, Adult Education, Credit-by-Exam, and Summer School. For students who are motivated to work at fixing their errors, the options are there.

3.7 Driving for Results

The SPCSA will evaluate the performance of every charter school annually, and for renewal, replication, and replacement (restart or reconstitution) purposes according to a set of academic, financial, and organizational performance standards that will be incorporated into the charter agreement and measured by the SPCSA Charter School Performance Framework, the Nevada School Performance Framework adopted by the Nevada Department of Education, and applicable law and regulation. The academic performance standards consider status, growth, and comparative performance based on federal, state, and school-specific measures. The financial performance standards are based on standard accounting and industry standards for sound financial operation. The organizational performance standards are based primarily on compliance with legal obligations and state law and regulation and SPCSA policies, including fulfillment of the governing board's fiduciary obligations related to sound governance.

Applicants are expected to propose additional mission-specific goals to complement or supplement, but not replace, the SPCSA's performance standards with school-specific, mission-driven academic, financial, or organizational goals. All such indicators, measures, and metrics are expected to be rigorous, valid, and reliable.

1) Describe the mission-specific academic goals and targets that the school will have. State goals clearly in terms of the measures or assessments you plan to use and describe the process by which you will determine and set targets?
NSHS Response: The model school, Nevada State High School has performed high on the State and SPCSA standards with student achievement, operations, and financial

frameworks. The flagship school has internal measures to show the college readiness growth of each student upon enrollment through high school graduation. The school even attempts to track actual post-high school college status to measure the long term impact the school may have on students in reaching a college degree, but this data is difficult to validate and confirm for immediate accuracy. The school will continue to measure the post high school college outcomes. The replication school will utilize the scorecard data that indicates college readiness based off a number of factors including standardized data such as the Accuplacer scores, ACT, ACT Engage and Act WorkKeys. The scorecard also collects data on the students highest traditional math class prior to enrolling at NSHS, what college math they placed into, and the highest college math they completed by high school graduation. Their incoming, ongoing, and outgoing grade point averages are collected, and their ability to pass their classes is also documented. Students' participation and social connection which are essential to college transition are also gathered, and so is their consistency in meeting deadlines and attendance expectations. All of this data and more is collected into one summative report that is broken into three categories that link back to the school mission to support students with personal (responsibility), social and academic transition to college. These college readiness measurement results impact student interventions, instruction and curriculum decisions and serve as a centerpiece for communication with students, staff, parents and other stakeholders. Student progress on this is reported to the school's Governing Body to document how the school is progressing with the mission. At this time, the school would prefer to not have this as a part of the charter to allow for flexibility in meeting the needs of the students without having update the charter or goals. The model school can break down data by each of its campuses and the replication school will have the ability to do the same. The school administration is more than willing and in fact eager to share this data with the SPCSA or anyone who requests.

2) In the table below, outline the clearly measurable annual performance and growth goals that the school will set in order to meet or exceed SPCSA expectations for the Charter School Performance Framework indicators and to meet state expectations for student academic growth in accordance with the Nevada School Performance Framework (NSPF) adopted by the Nevada Department of Education. You may add or delete rows as needed. Also:
   - Describe your presumed baseline and explain how it was set.
   - Articulate how the organization will measure and evaluate academic progress – of individual students, student cohorts, sub-groups, campuses (for invited multi-site applicants), and the entire school – throughout the school year, at the end of the academic year, and for the first three years of operation.

   NSHS Response: NSHS provides the information in the requested format in the table below.

   Table 3: Measuring academic progress.

Goal	Evaluation Tool and Frequency	Baseline	2017 -18	2018 -19	2019 -20
Maintain a graduation rate of 95% or higher	Grad numbers and withdraw tracking	99% from 2004-2015	95%	96%	97%
Improve College Remediation Rates	College transcripts, ACT, SAT, Accuplacer	82% from 2004-2015	82%	85%	88%
Uphold Proficiency Rates	State exams for grad – new EoC exams leave baseline in question	None	85%	87%	89%

3) In addition to mandatory state testing, identify the primary interim academic assessments the school will use to assess student-learning needs and ensure progress towards SPCSA and state proficiency targets and describe how they will be used.

NSHS Response: The school does not plan on utilizing interim assessments as the only mandated tests for the grade level to be offered at the school is the ACT. The school will need to offer End of Course exams for those who have not taken or passed these from the earlier grades. Again, the school has the scorecard data that it utilizes to assess student needs and meeting state targets.

a. How will you support teachers in developing embedded assessments and checks for understanding in order to ensure that instruction meets student needs?
   NSHS Response: The school does not offer core instruction that would be assessed on state assessments. The school's study skills course will be utilized to facilitate remediation instruction for those who are non-proficient or in college remedial courses and to prepare for the ACT®.
b. Explain how you will know that your proposed interim assessments are valid and reliable indicators of progress. Explain how these interim assessments align with the school's curriculum, performance goals for the school and the SPCSA, and state standards.
   NSHS Response: The school will not be administering traditional "interim assessments". The school will utilize scorecard data to evaluate alignment to the curriculum, student progress and meeting performance goals.
c. Describe the corrective actions the school will take if it falls short of student academic achievement expectations or goals at the school-wide and classroom level. Explain what would trigger such corrective actions and who would be responsible for implementing them.
   NSHS Response: The school will use scorecard data to measure the entry levels of the new students coming to the school and the progress the students are making. If the replication school is not meeting the model school's non-negotiables as documented by the scorecard data several times a semester, and the staff are neglecting the school mission, the central administration will institute the school's supervision process of NEAT – Notification, Explanation, Assistance and Time. Lack of progress toward goals and expectations is a staff issue, not a student issue. The school already has a history of students coming into the school ill-prepared for college with over 82% in remedial math and few study habits for college. The Director of Site Administration would be in charge of immediate action, but the Chief Academic Officer would intervene and oversee corrective action.
d. Articulate how interim assessments will be used to inform instruction. How will teachers and school leaders be trained in their use?
   NSHS Response: The school will not be utilizing interim assessments and will use scorecard data to drive instruction and interventions. All staff, including student workers, are trained in interpreting scorecards, entering data, logging interventions, and using the results to drive discussions with students and parents. Students are given two to three lessons on the scorecards including an introduction, a video tutorial, and direct instruction when they receive their first report. Parents are given access to the video tutorial, provided an explanation during the school's mandatory parent meeting, and discussed when picking-up student grades. The school's Governing Body is given a review of the scorecards and school results at least four times a year.
e. Regardless of grade levels served, new charter schools will not receive an NSPF or CSPF rating until after the completion of their first full year. Therefore, in the table below, identify specific interim performance goals and assessments that you will use to confirm that the school is on-track to meet ambitious academic goals throughout the school's first year with students. You may add or delete rows as needed.

NSHS Response: Information in the requested format in the table below.

Table 4: Measuring academic progress.

Goal	Assessment	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Students will increase college readiness	NSHS scorecard data results	10%	30%	40%	50%

4) Describe the process for collecting and storing data, including the information system(s) used beyond the statewide Infinite Campus system.
NSHS Response: The school uses a data warehouse called TrackVia to store most student data for scorecards.
5) Describe the process for collecting and reporting data across the network of schools.
NSHS Response: Student data is entered into TrackVia by the Directors of Site Administration. Data is checked and verified by the Data Coordinator, Chief Academic Officer and then by the students who are the very particular about their data. Each student is coded by campus and can be segregated to show progress by school. The replication school and all schools in the network will utilize the same data warehouse and dashboard.

3.8 At-Risk Student and Special Populations

Pursuant to State and federal law, SPCSA schools are required to serve the needs of all students in special populations. Beginning in the 2016-17 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 applicants submitting proposals 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.

1) SPCSA schools are to ensure streamlined access for all students requiring special programs.
2) SPCSA schools develop programs to support the needs of their students.
3) SPCSA schools do not counsel or kick any students out.
4) SPCSA schools utilize best practices to expose students to the most inclusive environments appropriate.
5) 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.
6) 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.

3.8.1 At-Risk Students

1) How do you define "at-risk" students? What are the methods for identifying at-risk students through academic and behavioral processes?
NSHS Response: Many definitions of At-Risk include those students from single family homes, low socio-economic backgrounds, being a minority member having a poorly

educated mother, teen pregnancy or parenthood, living in a violent community, having a disability and so on. These can all have impacts on a student's ability to graduate high school and go on to college. These factors cannot be overlooked and many of this data has been collected by the flagship school, but it is not used as a primary indicator to watch for when targeting interventions at first. The flagship school has collected data for incoming students that has given impactful predictors on a student's likelihood they will make it through the school to graduation. The first indicator is the low level math 091 & 093 college placement. The pretest the school gives on the ACT WorkKeys© is a strong indicator, and one of the most powerful is the ACT Engage© college readiness assessment (includes behavioral). After the first semester, any student who fails a NSHS elective is also not likely to make it through to graduation even if they passed their college classes. This data is collected and reported on the scorecards, and interventions are formulated around these summary scorecards to target those with the most need, not the traditional At-Risk definitions used but others.

2) Describe your Response to Intervention model in detail, including the interventions and the anticipated proportion of the student body served at each tier level.
NSHS Response: The replication school will be adopting the RtI process being used at the model school that includes, but is not limited to the following: flowchart, student monitoring scorecard, student situation report, and referral information team meeting escalation. Reviewers seeking more information regarding these documents should visit Attachment 23.
3) What interventions will be offered for students exhibiting early signs of behavioral concerns? How will individual behavior plans for students be implemented and monitored?
NSHS Response: By October of a student's first year, they are given a scorecard with primary college readiness results with pre-assessment data. If students are exhibiting behavioral issues, and the need arises to meet to discuss a plan, staff will work with the student to develop a plan on a Student Situation Report to remediate the issue and create solutions. If this does not work, the parent will be called in to complete a Student Situation Report with the student and staff. RtI may be implemented. If necessary, the situation may be brought to the school administration to intervene, but at the school, disruptive behavioral issues are not tolerated and are dealt with directly. Behavioral issues could mean an entire spectrum of behaviors, so it is difficult to specify what individual plans would entail in this section.

3.8.2 Special Education

1) Track Record: Please explain the extent to which one or more members of the founding school team (e.g., founding board, instructional leader, etc.) has experience working to achieve high academic outcomes of students with disabilities, including students with mild, moderate, and severe disabilities.
NSHS Response: Nevada State High School has had students with multiple disabilities ranging from specific learning disability, health impairment, emotionally disturbed, hearing impaired, and autistic. NSHS students with disabilities have done relatively well at NSHS. Besides students who withdrew for personal reasons, NSHS has had only one student on an IEP who did not graduate with Nevada State High School which as a huge disappointment. The Chief Academic Officer is the special education teacher on staff and wrote her doctorate on how school leaders create and inclusive environment at their schools for special education.
2) Identification: 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?
NSHS Response: NSHS is a high school. This question does not apply.

b. (Middle and High Schools) How will the school identify and serve students who require special education services and develop transition plans?
NSHS Response: Upon registration with the school, students and parents are asked if the student ever had special education services, then after all students are enrolled, NSHS requests any and all special education records from previous schools. This has determined that several individuals have lied on the application where they verified the information submitted was true and accurate knowing it was punishable. The school also has an intervention tracking system that monitors student progress and alerts staff when learning difficulties come up. It takes about a semester for the less noticeable students to start to stand out, but at this point, the staff have already engaged in low level interventions, such as time management, tutoring sessions, advising, one-on-one meetings, and study habit instruction. If necessary, interventions may increase with intensity and monitoring prior to contacting the parent for an evaluation. If the parent or staff bring up concerns, the monitoring and higher level of intervention would start sooner. The school has a referral process that accounts for previous responses to interventions and monitoring (see Attachment 23). The school's entire mission is built on transitioning students, so creating individualized plans for IEP students is just one more document in the process.

c. (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?
NSHS Response: NSHS is not in a position to automatically state that the student's placement decision from his previous team who knew him better was wrong. However, the school closely monitors and tracks all students when they enroll in the school, and if the data starts to point to an inaccurate placement, the school conducts conversations with the student and parents regarding options and what it may mean for the student as many are used to the invisible safety net of special education services. In some cases, parent and students have requested to be taken out of services because they were no longer needed while in other cases, evaluations were conducted to help make the determination.

3) Continuum of Services: How will the operator 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.
NSHS Response: The replication school will provide a continuum of services for special education students starting with the student's least restrictive environment. This includes the students being fully integrated into the general education setting with non-disabled peers, utilizing accommodations, monitoring, and assistance to support their education. Per the IEP teams' decisions, moving the students into a more restrictive setting will be done by looking at incremental restrictions on an as needed basis. If a more restrictive setting is required, the IEP team will utilize a combined approach for restricting the environment based on students' needs rather than an all-or-nothing movement to another setting. If related services are necessary to provide students such as meetings and support with Special Education Teacher, School Psychologist, Speech, Operational or Physical Therapy, or

Counseling etc., these services are most likely scheduled and provided outside the general education setting due to the nature of the NSHS college format scheduling. Other than the Special Education Teacher, these roles are contracted through licenses, qualified 3rd party individuals. Reviewers may wish to view the flagship schools and the proposed continuum of services chart for 2015–2016 by visiting Attachment 23.

4) 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?
NSHS Response: Per NSHS's charter, the school does have its own core curriculum courses. The only high school courses the school offers is the Introduction to College course, Study Skills course, and Transitions course. The school will sometimes supplement a high school BYU course for a student missing a high school class that cannot be replaced by a college course, but NSHS has no other approved high school courses itself, nor does it have content area teachers. The school also has no authority to work directly with the colleges in the classrooms. The IEP students who have attended NSHS have been able to take college classes with college approved accommodations so they can earn dual-credit for their coursework. Students could request modification for college classes, but a grade would not be issued for these and NSHS would not be able to grant high school credit, so the student would not graduate or progress academically. For students on IEP's at the school, programs of study have been customized for each of their unique needs based off team decisions that included limited college course workload, shortened schedules, and consultation between Special Education Teacher and General Education Teacher for high school courses, and individual meetings with the Special Education Teacher to support objectives. Since students are on a college schedule, students are traditionally never taken out of their general education courses for special education interventions.
5) Staffing: How will you ensure qualified staffing to meet the needs of students with disabilities? Note: Federal and Nevada law requires licensure for the special education teachers, related service personnel, and psychologists at all charter schools.
NSHS Response: NSHS has a licensed Special Education teacher on staff and completes the state report indicating this each year. NSHS contracts with Nevada Licensed related services providers as needed and does not utilize a waiver for such needs.
6) 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?
NSHS Response: NSHS does not conduct formal staff development regarding modifying curriculum or instruction. If a student's needs indicated that modification was necessary, NSHS staff would meet with the student and parent to discuss reasonable options if they were not already clearly outlined in the IEP. NSHS staff have a process through the Student Situation Report (SSR) to do this with the guidance and support of administration and special education staff. College classes typically do not allow for modifying the curriculum for credit. Other development to meet the needs of special education students is done through modeling, examples and supervision.
7) 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.
NSHS Response: NSHS follows the special education law in regard to disciplining students with disabilities. To summarize, if a student has a behavior issue, it is addressed in his IEP. If an incident occurs with or without the behavior being addressed in the IEP, the IEP team will conduct a Manifestation Determination. The student is limited to the number of days suspended and the behavior may or may not be related to his disability. If it is related or if

the school was at fault for not following the plan, the IEP is revised to address the needs. If it is not related, the school will progress with disciplinary action based on law.

8) Monitoring: What are your plans for monitoring and evaluating both the progress and success of students who qualify for special education and related services, 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?
   NSHS Response: NSHS monitors and supports its students in a college environment that ties more directly to the school's mission and strategic plan. The school uses a tracking system called Student Scorecards to monitor and track student progress. Evaluation of student success is conducted in the three main areas, academic, personal responsibility, and social connection which is based on the school's charter mission. The three tiers are coded as Green, Yellow, and Red. Data is collected on all students throughout their time at the school and compiled into a spreadsheet format three times a semester for staff, students and parents to review and monitor progress. Furthermore, student interventions and attempted strategies are documented and tracked too. Each reporting session, students, staff and parents have the opportunity to evaluate student progress, identify specific areas and strengths and weaknesses and determine a plan of action to remediate any low score areas and improve their score. IEP folders are viewed at the beginning of the year and when the new student folders arrive. These are checked for compliance from the previous NDE or SPCSA audit recommendations and a scheduled plan to meet annual reviews and re-evaluations are scheduled along with needed updated. Progress checks toward meeting the IEP are also conducted.
9) Parental Involvement: What appropriate programs, activities, and procedures will be implemented for the participation of parents of students with disabilities?
   NSHS Response: All parents and students sign an assurances page when registering that they clearly understand and commit to following NSHS's mission and curriculum expectations. New parents to NSHS are strongly encouraged to attend the new parent orientation and all parents sign a contract upon registration that they are committed to attending the mandatory parent night in September where Nevada State High School expectations and supports are discussed. The parent's new roll in also discussed as their position with their child in college has changed. The school works with parents to learn how to still monitor their students in their college classes and once a semester, parents formally check their grades with the students and report progress back to the school. Parents are also provided with a checklist of items the students have been working on for their college readiness. It serves as conversation piece for career choices, future plans, college choice and funding. Parents also come in each semester to pick up student grades and have the opportunity to talk with staff and administration. Parents are also welcomed and asked to volunteer and set up meetings with staff and administration at any time. The school also has events specifically for parents to help support them with the differences between NSHS and other schools and for college readiness. Parents with disabled students are encouraged to participate along with the general education parents.
10) For Distance Education Schools: Describe how the school will provide appropriate services in the distance education learning environment to students with disabilities. If you are not proposing to operate a distance education or virtual school, please explain that this is not applicable.
   NSHS Response: NSHS is not a distance education school so this question is not applicable.

3.8.3 English Language Learners

1) Identification: What methods will you employ to identify English Language Learners? How will you work to avoid misidentification?
   NSHS Response: The school will utilize the flagship school's approved three language survey to all students when applying to the school. When the students enroll, the school will request records from the previous school that includes ELL records to catch any misidentification.
2) Placement: How will the results of the W-APT assessment and other identification and program placement decisions be communicated to staff and parents?
   NSHS Response: Each Director of Site Administration (DSA) will keep documentation on the ELL students at their own sites and provide necessary interventions for these and 2-year monitoring students. These interventions will be documented and tracked through the school's intervention tracking system. Being that "staff" at the sites includes the DSA and the Educational Advising Coordinator, the two would work closely to ensure appropriate and close monitoring and interventions based on student needs. Parents will be notified with the SPCSA approved letter from NDE about services and testing per the ELL Plan.
3) Staffing: How will you ensure qualified staffing to meet the needs of ELL students? What staff will be responsible for administering the W-APT or the WIDA MODEL to new students? What staff will be accountable for ongoing monitoring of the performance of ELL students? Note: Nevada law requires licensure (TESL endorsement) for the primary teacher providing ELL services in pull-out and inclusive environments at all charter schools?
   NSHS Response: The flagship school has contracted with a TESL endorsed teacher to meet the needs of the limited number of ELL students the school has had in the past. The school's Educational Advising Coordinator will be responsible for the continual academic progress monitoring of the ELL students. The school does not have any high school English courses. Since the students are on a college schedule, they are traditionally never taken out of their general education courses. When registering, the colleges issue their own placement tests to all students, so students my place into a college English course for non-native English speakers regardless of their ELL identification.
4) Staff Development: How does the school plan to train general education teachers to modify the curriculum and instruction to address the unique needs of ELL students?
   NSHS Response: NSHS curriculum is primarily dual-credit and the replication school does not have the authority to tell the college or professors to modify the curriculum. The school's three elective courses are already offered in a variety of methods including: direct instruction, group activity, hybrid learning with short tutorials on the lessons taught in person that can be watched repeatedly, and independent learning. The most important lessons are repeated in other sessions to ensure understanding and completeness of the exercise.
5) Curriculum and Instruction: What specific instructional programs, practices, and strategies will be employed to ensure academic success and equitable access to the core academic program for English Language Learners?
   NSHS Response: NSHS curriculum is primarily dual-credit so all students get equitable access to the core academic programs. The school's structure and systems of supports and interventions previously outlined, provides support, structure and freedom as students show progress and excel or keeps them closely monitored until they are ready.
6) Monitoring: What plans are in place for monitoring and evaluating the progress and success of ELL students, including the process for exiting students from ELL services as needed?
   NSHS Response: The NSHS model school has experience and knowledge in administering the WIDA assessment. Current NSHS staff are going to be trained on administering the online version for the 15-16 school year. The replication school will follow the state

requirements for the scores to exit ELL and then process with monitoring for 2 years (it will essentially only be one year with the school's two year program).

7) Parental Involvement: What appropriate programs, activities, and procedures will be implemented for the participation of parents of ELLs?
   NSHS Response: The school will ensure parents complete the Home Language Survey and will attempt to provide information in the parent preferred language. Students who are continuing services from the previous year, those who are screened with the A-APT and the WIDA results will all be communicated to the parent utilizing the state recommended letters explaining results and options.
8) For Distance Education Schools: Describe how the school will provide appropriate services in the distance education learning environment to ELLs. If you are not proposing to operate a distance education or virtual school, please explain that this is not applicable.
   NSHS Response: NSHS is not a distance education school so this question is not applicable.

3.8.4 Homeless/Migrant Services

1) Identification: What methods will you employ to identify families who qualify for homeless and/or migrant services? How will you work to avoid misidentification?
   NSHS Response: When registering the school will have parents complete the Residency form and the application requests information on the parents' employer. If there appears to be wrong or conflicting information, the administration will contact the parent to discuss supports available if necessary.
2) Meeting the Need: How will you ensure that identified families receive the required services within the mandated timeframe?
   NSHS Response: The school collects this information when registering. If someone is coded as homeless the Registration Assistant is notified and supports are put in place to help the student with papers for registration are required by others to continue with registration.
3) For Distance Education Schools: Describe how the school will provide appropriate services in the distance education learning environment to ELLs. If you are not proposing to operate a distance education or virtual school, please explain that this is not applicable.
   NSHS Response: NSHS is not a distance education school so this question is not applicable.

3.9 School Structure: Culture

1) Describe the culture or ethos of the proposed school. Explain how it will promote a positive academic environment and reinforce student intellectual and social development.
   NSHS Response: The school is driven by the mission, vision and core values and students are expected to work hard and do their best. Allowing students to work to achieve goals rather than lower standards is one of strongest positive impacts any educator can have on student's lives. The school's blank slate, "We don't care what you come in with, we care what you leave with!" statement is a powerful driving second chance force for some of the school's historically, academically lower end student. Some of these lower academic ability students may have never graduated from high school, let alone met college remediation requirements. By embracing the culture, many have graduated from college. With the school's curriculum, supports and intervention system, students are provided a home base to navigate through college. Students will rise to high expectations.
2) During the incubation year, how will you incorporate parent and community input into the plan for developing a positive school culture?

NSHS Response: The school has video tutorials that help explain the school expectations and processes and has informational meetings for parents and students to learn about the school. All parents/guardians sign a contract stating they agree to attend the mandatory parent night the first few weeks of school and the school hold new parent meetings to help parents learn about the school and how to monitor their child in the college setting. Utilizing current and former students to assist with registration and mentor students is one of the strongest ways to help new families understand and believe in the school mission, vision and core values. Everything the school does evolves around the school's strategic framework and the negative culture comes from those who come to the school demanding to have things their way rather than understand that the school culture is driven by the mission and core values. Those who believe and support it drive a positive school culture and those who do not bring everyone down. The school works hard to communicate the mission driven nature of the school, unfortunately, some people are simply just looking for an option to get out of their zoned school without researching best fit options. This is a mission focused school, not an all things for all people school.

3) Explain how you will create and implement this culture for students, teachers, administrators, and parents starting from the first day of school. Describe the plan for enculturating students who enter the school mid-year?
NSHS Response: The Introduction to College course helps instill the school's culture and expectations from day one. With a whole group exercise to teach about the core values and mission pillars of personal, academic and social transition to college, students are engulfed in the school's culture with staff, graduates, and second year students, leading the new students through the exercise. Parents are provided a new parent orientation that provides them with the information to understand that school's culture and expectations and where they fit into it. Mid-year students have a tougher time as they stop high school on a Friday and begin college the next Monday. An adjusted Introduction to College Course is provided for these students for the spring, but they do not have the two week primer to prepare them as the fall enrollees have. They are provided the extra support and instruction to guide them in learning the embracing the school's culture, but it is during the semester, rather than prior to the start.

4) Discuss your approach to reinforcing positive student behavior and ensuring that all students remain on track to achieve the academic and social objectives set out in the mission of your school.
NSHS Response: One of the school's core values and a mission pillar both focus on the students developing personal responsibility. With today's "me" generation and "helicopter parents", this is often one of the most difficult, yet most import aspects that the school has to deal with when dealing with students and parents. NSHS is the last stop before college and a job for all of these students and entitling students and providing false feel good experiences will not prepare them for life. Students need to know and appreciate boundaries and expectations as long as they are not seen as bogus. The school has few rules, but these are clearly outlined for parents and students. If these are not met, the school has the students and parent develop a plan for how to fix it. They design the plan to meet relevant consequences and to see that the behavior does not continue. Behavior that is allowed in high school such as disruptions, absences, tardiness and plagiarism are simply not allowed in a college setting. Empowering students to embrace their education and take personal responsibility are so important to the school that it is a part of the mission and core values. Students who progress and do well earn more freedoms and privileges while those who make poor decisions or do not progress are more closely monitored and worked with help them develop strategies around personal responsibility.

5) Describe how the school plans to align staff and students around high expectations for student behavior?
NSHS Response: The school staff utilizes SSR's or student situation reports that document what a situation is whether positive or negative and has the student develop their own plan of action. These are documented in an intervention tracking system that is reported through the student scorecard that summarizes student progress toward college readiness through the school's mission pillars. Students, parents and staff are taught about the scorecards and interventions.
6) Please describe how you will measure school culture and evaluate implementation of your culture plan. Include how parent and student feedback will be incorporated in measuring your school's success in creating a positive culture?
NSHS Response: The replication school will utilize the model school's parent surveys to measure parent responses. The school will also use the model school's "My Thoughts Count" survey once a year to measure student responses to questions about the school. These questions have been collected for years at the model school and were reported in the first charter renewal report to NDE in 2010. The longevity and richness of this data will help compare student perceptions across campuses to help with decision making and curriculum adjustments.
7) Describe the school's approach to help support all students' social and emotional needs. Detail the identification strategy, interventions, and remediation to be implemented and cite the research/rationale for the selected methods. How will you measure the success of your social and emotional remediation efforts (in year 1, year 3, year 5, and beyond)? How will you communicate the need for remediation to parents and invest them in supports?
NSHS Response: The school has several levels of supports for students at the schools. First, there are the student advocates. These are student mentors who are available for students to ask questions, talk to and to obtain support without fear of reprisal. Then there are the Educational Advising Coordinators, or EACs. These are the classroom teachers, but they are not really teachers. These EACs supervise the study skills classes and organize the other major NSHS elective courses, but their role is to connect with the individual students at their sites, in their classrooms as a type of counselor. They are the front line of support for all the student's needs, and they meet with these students continually to monitor their progress. The adult and student mentoring and homeroom style is commonly used for school's with at-risk populations, but good strategies help with even high academic students who may need someone to talk to about careers, family issues or personal issues. There are also administrators who may step in to assist with social or emotional issues. Then on top of these, the school will utilize a part-time counselor to meet with students for emotional needs. (Students are not on the campus regularly, thus the ability to utilize a part-time counselor.) Student's social connection and activity is actually measured on the student scorecard and reported about six times a year. If a student is not progressing, the parent will be contacted to help develop a plan with the student. If a student is having social or emotional problems that may appear to cross into special education qualification, then the school will utilize the RtI and special education process if necessary. There is no specific plan for changing this system over the course of the years unless there are enough students to hire an EAC and full-time counselor which may be duplicating most services.

3.10 School Structure: Student Discipline

1) Describe the school's discipline policy. Discuss the practices the school will use to promote good discipline, including both penalties for infractions and incentives for positive behavior.

NSHS Response: The school will communicate its behavior expectations and expellable offenses by State Law in the handbook. Students wo do well in the school and show personal responsible, integrity and motivation earn more freedoms, take more college classes and earn exemptions out of study skills. The school description of it progressive discipline clearly explains the schools stance in regard to discipline and behavior.

Progressive Discipline: NSHS practices vertical equity, meaning that a fair system is one that treats people who display responsible behavior with more freedom and flexibility than those who consistently display a lack of responsibility. Progressive discipline will be enacted for all students, yet a student with great grades and years of excellent personal responsibility that forgets a deadline will not have the same consequence as a student who misses the same deadline who has repeatedly missed other deadlines and has progressed little academically. 1. NSHS has an intervention system that has students and parents suggest consequences and develop plans for resolution with the guidance and approval of NSHS staff; 2. If the student's plan does not remedy the issue or more issues persist, the situation is escalated to the next level of intervention with more consequences and a NSHS directed plan for resolution that will include a negative change in the student's standing with the school.

2) Describe the procedures for due process when a student is suspended or expelled as a result of a code of conduct violation, including a description of the appeal process that the school will employ for students facing expulsion.
NSHS Response: The student handbook outlines the due process procedures after the code of conduct and will be updated with the other schools each year. It currently states:

Due Process Procedures for Discipline at NSHS: Students who are accused of violating school rules or State Law have an opportunity to state their case to the Director of Site Administration. Should the parents/students disagree with these decisions, they can request a written appeal to the Chief Academic Officer. If the case is not resolved, they can appeal in writing to the NSHS Governing Body to have the case heard in a public meeting (see Procedures for Addressing Parent Concerns). NSHS has no control over college discipline processes, but if a student is being disciplined by the college, please work with NSHS administration to create a defense and plan of action.

3) Who will be responsible for implementing the school's discipline policy? Who will ensure that accurate disciplinary records are maintained? Who will report discipline data to the school and the SPCSA? How will you use this data to make needed changes for school culture?
NSHS Response: The Director of Site Administration (DSA) will be responsible for discipline at the school and major situations, decisions and intervention plans are processed through the Chief Academic Officer. Major incidents resulting in suspensions or higher will be communicated through the CAO and entered as suspensions into Infinite Campus attendance and tracked for end of the year reporting by the CAO office. Since the model school has limited suspensions in eleven years, any variation in numbers will be a red flags and will need to be looked at to determine if there is a cultural shift with the new site.

4) How will you ensure that discipline practices don't disproportionately penalize more vulnerable student populations?
NSHS Response: The model school has had little discipline issues in the past and has handled these internally when possible. Placing a student on a suspension is difficult in the dual-enrollment college setting as the high school cannot trespass or tell the student to not attend her college classes if the incident occurred at the high school. Therefore, unless it is a legal issue, the school actually restricts students with behavioral issues with less freedom,

less college courses and more time being monitored by the school. Essentially, the school plans to work with students and parent to take responsibly for their actions and create plans to remediate it to ensure it does not happened again.

5) Describe the core principles of the school's proposed parent grievance policy?
   NSHS Response: The grievance policy is outlined in the handbook and basically indicates that issues should be brought to the school level DSA first, then to the Chief Academic Officer, and then to the Governing Body to offer due process. Steps and processes are provided in the handbook as well.
6) Discuss any required dress code or uniform policy.
   NSHS Response: There is no dress code or uniform policy proposed at the school.

3.11 School Structure: Calendar and Schedule

1) Discuss the annual academic schedule for the school (included in the student/parent handbook). Explain how the calendar reflects the needs of the student population and the educational model?
   NSHS Response: The school calendar will reflect the same as the local college schedule with the exception of the Introduction to College Course that will start two weeks prior to the start of the fall semester. This schedule follows the school's dual-credit model.
2) Describe the structure of the school day and week. 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?
   NSHS Response: The school's model is built on a dual-credit, so it is easier to think of the school schedule as a college schedule with many available schedule options. The high school elective classes are all run on different schedules, the Intro to College is two weeks before the start of school. The Transitions Course is once a month and the study skills class is twice a week for two hours each semester so that it fits into a student's college schedule that typically run Monday/Wednesday or Tuesday/Thursday. College course options also include online, winter courses, night classes, and weekend classes. To earn dual-credit, the college classes must be three or more credit hours. It is difficult to count the number of hours per day as these are on a per class basis and could be taken at different time during the school year. It is better to look at the courses as a college dual-credit permissible and as NSHS high school electives. The schedules are non-traditional for high school and similar to college. Unlike college students, NSHS students have to do more than a traditional college freshman or sophomore with the added high school requirements and classes.
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?
   NSHS Response: The replication school can only take attendance for the high school elective courses as it has no authority to as a college or professor to take attendance. In the college classes, the students will show proof of active enrollment each semester, and the colleges most often drop student for non-attendance. The school's schedule checks and auditing catches these, but it is not officially attendance. For the high school elective classes, the Educational Advising Coordinator will take attendance in Infinite Campus and

validate this data once a month with the school's data coordinator. Absent students are sent a notice and called. Students and parents meet with staff after missing a Transition course to plan make-up work and to ensure they are not absent from the class again. Students who are absent frequently of for consecutive days (days are MW or TR), are contacted individually. Truant students are sent out truancy letter, but there is little the school can do but refuse to sign off for a driver's license, as law enforcement and the court system is not doing much for truancies. The model school has traditionally not had not many students with frequent absences. These have been due to severe illness or when a student plans to withdraw, but does not come in for several weeks with the parent. The replication school's dual-credit model, small campus concept, and alternative schedule reduces absences.

3.12 A Day in the Life & Scenarios

1) Describe a typical school day from the perspective of a student in each grade span (elementary, middle, and high school) that will be served in your first year of operation?
NSHS Response: (High School Only) It is easier to explain what a first year, first semester student's schedule for the week may look like than a day. First, the student's Introduction to College course would already have been completed before the classes start for college. The student may have the following:
    - Intro to College (NSHS Elective) – done daily during the first 2-weeks of school
    - A college English 101 on Mondays and Wednesdays from 9:00 to 10:30
    - A college Math 096 class on Mondays and Wednesdays from 1:00 to 3:30
    - A college History 101 class online
    - Study skills (NSHS Elective) on Tuesdays and Thursdays 10:00 to 12:00
    - Transitions (NSHS Elective) Friday once a month

    The student then has volunteer hours, social activities, online test preparation, online assignments for the high school elective courses that must be completed outside of completing the college coursework and studying. By second semester, the student should be up to four to five college classes depending on their successful transition to college.
2) Describe a typical day for a teacher in a grade that will be served in your first year of operation?
NSHS Response: The Educational Advising Coordinator EAC holds study skills classes on Mondays through Thursdays from 7:30 to 9:30; 10:00 to 12:00 and 1:00 to 3:00 depending on the number of students to fill each class. Lessons developed around college and career topics are provided to students through a variety of methods. Students also have time to work on college work, get tutoring, complete paperwork, meet with an advocate or counselor, work on test prep programs etc. As the students are working independently, the EAC rotates through the class to meet with students individually. During non-class time, EACs' are grading, planning, meeting with student and parents, and assisting with recruitment. Fridays are for planning, collaboration, or Transitions courses.
3) A new student, Ruby, has enrolled at your school and during the registration process her mom informed the office manager that she has Down Syndrome. This student is eligible to attend the school. Based on the IEP information that her mom brought in, the student is included in the general education program for 60% of her day. How will you plan to ensure your school is prepared to meet the needs of students like Ruby and/or what adjustments will be made (e.g., in scheduling, staffing, etc.) to account for students with unanticipated needs?

NSHS Response: This question is impossible to answer without the actual IEP. This will need to be reviewed to see which classes Ruby can take at the college with accommodations to earn dual-credit. The colleges will not likely provide credit for modified curriculum, and therefore NSHS cannot provide credit for these classes which is the foundation of its curriculum. Ruby can take the college placements tests with college permitted accommodations to see where she places in the college level and a plan could be developed around the math and English placement with approved accommodations that would allow for her success in these courses if possible and appropriate to her IEP. An adjusted schedule could be put into her IEP and a specific transition plan for her needs that could be developed through the college appropriate to her skills and abilities that could include a bachelor's, associate's, or certificate program. The 60% of her day in general education would need to be evaluated based on NSHS's alternative schedule since students are not at the campus on a daily basis. The model school provides IEP services outside the general education classes since supports and meetings are planned outside of general ed. class time.

4) A new student, Alejandra, has enrolled at your school. After reviewing the enrollment packet and speaking to your registrar you learn this student is an ELL student and her mother has brought a friend to serve as an interpreter. Some of the records you received from the parent indicate the child has a 4 in listening, a 4 in speaking, a 2 in Writing and a 1 in Reading. How will you plan to ensure your school is prepared to meet the needs of ELL students like Alexandra and/or what adjustments will be made to the daily schedule to account for unanticipated needs? How will you communicate and work with parents like Alexandra's?

   NSHS Response: If the ELL documentation that was brought in was from Nevada and up to date, the school would code Alejandra accordingly in Infinite Campus. If not, then she would be given the screening test at the start of the year in accordance with the ELL plan. The school would administer the WIDA to her during the WIDA window. Alejandra would need to take the college placement tests to determine his college level English and math. The colleges have English classes for non-English speakers struggling with the language, but interesting in moving ahead in college. The colleges posts information in Spanish and has free tutoring for students it also follows the Nevada State Plan for Adult Education for ELL. The college has classes for students in ELL reading, English, and basic math. No adjustments will be made to the student's schedule as the schedule is already an alternative schedule. NSHS has staff that speak Spanish to communicate with parents.

5) You have been operating a school for the past three years and have just received your school- level state test data for the most recent year (see table below)?
   - Your annual accountability targets for each subject require that you grow the whole-school Percent Proficient/Advanced of your SWD students by 8 percentage points to approach, 10 points to meet and 12 points to exceed expectations from year to year. Explain the trends you see in the performance of your Students with Disabilities (SWD), both over time and as compared to the non-SWD population, in the table below. What are your initial thoughts about this data? What are your next steps? Who needs to be part of the team to address this? What further information do you need and how will you obtain it? Keep in mind that the SWD subgroup includes a range of disabilities, including Specific Learning Disabilities, Autism, Emotional Disturbance and Intellectual Disabilities.

   NSHS Response: First, in Nevada, the only data that really matters with accountability rating is the proficient or non-proficient results. The four separate categories for score rating are nice, but inconsequential to the rating system. School's may be able to use this data to try to justify the number of students they have moved from the lowest failing pct_below_bsc level to the next failing level pct_bsc for an appeal, but the fact is that the

students are still failing for disabled and non-disables students at this school. These accountability targets are not going to be met for students with disabilities. With the small number at the school and reduction in population over the decreasing scores, it would be useful to see higher number to get a more accurate picture. For example, in 2014, there were only 14 students with disabilities whereas there were 23 in 2012. Perhaps the special education program changes and the school got a self-contained program since 2012, whereas the 23 students in 2012 were fully included learning disabled students who did great with their accommodations. The school is not going to make its accountability targets over these two years. It is clear that the students with disabilities and those without are clearly struggling in all years, and the entire structure would need to be examined. The students with disabilities did the best and outperformed their non-disabled peers in 2012, but they did drastically worse in 2013 when none were proficient in math or RLA. Both groups had improvement in 2014, but the students with disabilities did not get back to the levels of 2012 or up to their non-disabled peers in 2014. At the model school, the Chief Academic Officer who is a licensed special education teacher has taken the lead on accountability and student data. In working with the Data Coordinator to ensure the data is accurate, the classroom EAC's and administration ensure data is reviewed and analyzed which is used to plan. Once a template draft plan is sketched, parents, students and governing body members are invited in to see if other angles can be seen or other ideas can be discussed that could help resolve the issue with the performance.

Also important to note is that the replication school will not deal with this type of data since the only two grade levels are 11th and 12th. The students will need to take the ACT and pass the end of course exams that were supposed to be given traditionally during 9th and 10th grade years. It is unclear how the new high school testing will impact the model and replication schools. During the first few years of operation, the model school was only held accountable for the kids who failed. NDE saw the issue with this and credited all 11th grade NSHS 11th grade students to NSHS regardless of where and when the test was passed. If NDE does this again with the rating system for EoC exams, it would have the same negative affect on the school as the previous rating did. If the school is only rated on the students who take the ACT, this will have little impact on the school rating too. This is the reason the school has its own internal data collection process reported through the scorecard.

Table 5: School-level state test data for the most recent and previous two-years

Data for All Tested Grades			Math				RLA			
Yr.	Subgroup	Valid Tests	pct_below_bsc	pct_bsc	pct_prof	pct_adv	pct_below_bsc	pct_bsc	pct_prof	pct_adv
2012	All Students	131	30.6	51.1	14.5	3.8	29.8	49.6	16.8	3.8
	Disability	23	26.2	47.8	13	13	34.9	30.4	13	21.7
	No Disability	108	31.4	51.9	14.8	1.9	28.7	53.7	17.6	0
2013	All Students	116	26.7	40.5	25	7.8	46.5	41.4	11.2	0.9
	Disability	20	50	50	0	0	75	25	0	0
	No Disability	96	21.9	38.5	30.2	9.4	40.7	44.8	13.5	1
2014	All Students	113	30.1	38.9	24.8	6.2	44.2	43.4	12.4	0
	Disability	14	57.2	28.6	7.1	7.1	57.2	35.7	7.1	0
	No Disability	99	26.2	40.4	27.3	6.1	42.5	44.4	13.1	0

4 OPERATIONS PLAN

4.1 Leadership Team

1) Describe the proposed organizational model; include the following information:
    a. Organizational charts for year one and one for when the school is at full capacity
    NSHS Response: Reviewers may view the schools organizational charts for year one and for when the school is at full capacity in Attachment 01.
    b. Job descriptions for each leadership role (provide as Attachment 2)
    NSHS Response: Reviewers may view the schools current job descriptions for the Chief Academic Officer and Chief Operations Officer which are the key central office roles identified and located in Attachment 02.
    c. Resumes of all current leadership (provide as Attachment 3). NOTE: It is strongly encouraged that high quality school leaders/principals with strong track records of success with the target population be identified for any Start-Up application (0-1 schools at the time of applying) for any school which wishes to open in the 2017-18 school year.
    NSHS Response: Reviewers may view the schools current resumes for the Chief Academic Officer, Chief Operations Officer, and Directors of Site Administration which are the schools current leadership identified and located in Attachment 03.
    d. Previous student achievement data for the individual primarily responsible for academic programming (provide as part of Attachment 3)
    NSHS Response: The Chief Academic Officer, Dr. Wendi Hawk is in charge of academic programing for all campuses. Her resume and by the way of example her most recent three years of performance are provided in the Nevada Accountability and Nevada School Performance Framework reports representing a five star status. In addition, but reports not provided, she has successfully earned a quality school designation from the State Public Charter School Authority. Reviewers wishing to see more specific information and a copy of the actual reports may wish to visit Attachment 03.
2) Describe the team's individual and collective qualifications for implementing the school design successfully, including capacity in areas such as:
    a. School leadership, operations, and governance:
    NSHS Response: NSHS leaders maintain institutional knowledge of the school and broad range of knowledge nationally and in the state of Nevada regarding charter schools and dual-credit curriculum. The COO and CAO (Chief Operators) were founding members of the school 12 years ago and both served for four years collectively as Nevada's liaison to National Alliance for Public Charter School master class series. This year, the school has brought on Directors of Site Administration to help with succession planning and build more capacity in the school leadership. This provides some opportunity to allow the CAO and COO more time to explore the replication of a new site. The Chief Operators also increased capacity by hiring a recently retired administrator from the target area and who served as interim principal a similar program at the Clark County School District. For the past 1 ½ years, the Chief Operators have learned many lessons in the areas of operations, academics, and leadership from having experience of operating a replication site.

    The capacity regarding governance of the school is strong. The Chief Operations Officer has experience of serving on public, private, and non-profit boards including:

State Board of Education, Henderson Chamber of Commerce, and the Charter School Association of Nevada. Regarding the area of operations as can be defined at many schools includes, but is not limited to finance, procurement, human resources, public advocacy, legal, school development, facilities, communications, marketing, and transportation. The team uses external consultants to help strengthen the capacity in each of these areas.

b. Curriculum, instruction, and assessment:
NSHS Response: NSHS Response: The CAO has 12 years of experience of serving Nevada State High School in the area of curriculum, instruction, and assessment with an additional four years working in administration in these areas for the Clark County School District.

c. At-risk students and students with special needs:
NSHS Response: The CAO is a special education teacher who completed a doctoral dissertation titled "The Practices of Principals in Implementing Inclusion in Their Schools." The capacity to serve at-risk students was also increased with the hire of a DSA that reflects eight years working for the Clark County School Districts Education Services Division to ensure appropriate due process hearings, expulsion hearings, truancies, etc. The part-time consultant has experience as school principal in an at-risk school in the target area.

d. Performance management; and:
NSHS Response: The CAO and COO update the Governing Body at each quarterly meeting on the performance of the school academically and operationally. The main areas of update from school operations are quarterly financial reports and progress of employees on completing performance incentives. Academically, the school updates the Governing Body on the progress of students by reporting on student scorecards, progress toward goals and school improvement plan. Annually, the Governing Body is able to validate the information shared by the CAO and COO by receiving performance reports through the school annual financials along with the state and sponsor's performance framework ratings.

e. Parent and community engagement:
NSHS Response: The school's strongest and most important partnership are the students' parents. NSHS can boast a 98% parental involvement rate with parents attending the mandatory parent meeting, new parent orientations, and meetings with staff. Each semester, students collect their grades for their parents and report progress on a Parent Performance Review that guides parents and students through a structured conversation on student progress and college plans and progress. Parents come into the school to pick up student transcripts each semester and have access to other resources including, but not limited to presentations on tracking student progress in college classes and financing college post-NSHS. Parents also volunteer to interview students at the school mock interviews and help at events.

3) 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 Attachment 4)?
NSHS Response: The replication school will hire a Director of Site Administration (DSA) that will serve many roles at the school that include, but are not limited to the following: recruiter, registrar, test facilitator, advisor, counselor, principal, etc. The DSA will be held accountable through performance incentives and respective evaluations for both themselves and those that they supervise. These performances incentives are used with specific targets around academics and operations to coach and train these individuals through the first 90 days of transition to their new position along with report updates

during regular administrative meetings with COO, CAO, and other DSA's. Reviewers seeking more specific information may wish to visit Attachment 04 which gives the job description for the Director of Site Administration.

4) Explain your school leader's role in the successful recruitment, hiring, development and retention of a highly effective staff.
NSHS Response: The Director of Site Administration (DSA) will be actively involved at the replication school in those things that include, but are not limited to the following: student enrollment & registration, human resources, program training and development, finances, and governances. The DSA at each site will be intimately involved with the training and development of their staff using performance incentives to measure progress and quality of work. The school believes that these performance incentives will allow for the development of clear expectations with timely feedback and follow-up. These incentives and the evaluation write-ups allow for what has become a best practice at NSHS for developing and getting the right people in the right positions at the school. Reviewers seeking more specific information on the performance matrix may wish to visit Attachment 05.
5) Explain your school leader's role in providing instructional guidance and school culture guidance. How will the leadership team work in support of the school leader's guidance?
NSHS Response: The school's DSA will be actively involved at reviewing dashboards on student interventions through the school's online TrackVia portal. The TrackVia portal allows for tracking activities of student support and intervention that are logged through Student Situation Reports (SSR's). These dashboards and interventions allow for a common language at the school and provide for instructional guidance on how to increase appropriate and necessary interventions to support instruction. The instructional guidance provided through a common language, student interventions, performance incentives, and a scorecard will allow for the instructional leader to support the school's strategic framework and embed the overall school culture with each employee to increase student achievement. The COO and CAO will request progress and updates on student achievement during regular meetings. The intent of these meetings are to strategize on best practice and enhance previous successful techniques used to increase student achievement and support staff.
6) What systems are in place in your leadership team structure to ensure redundancies in knowledge and skill?
NSHS Response: The replication school will be a part of the regularly scheduled meetings with the CAO, COO, and all of the respective DSA's. These group meetings, along with common performance incentives, will allow for a successful transition of new leadership, emphasis on common language, sharing of best practices, validation of the school's strategic framework, and ensure redundancies in knowledge and skill. Individual meetings are also conducted each month with DSAs to discuss individual progress, areas of needed support, and areas of strength. Through this monitoring process and data, the CAO and COO will have an ability to stress the non-negotiables and protect the academic and operational integrity of the school and its replication. Finally, DSA's will utilize these meetings to branch out and recommend and innovate on local decisions.

4.2 Leadership for Expansion

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.
NSHS Response: Nevada State High School operates a small school model where each employee holds a certain title, but serves many roles at the school. This kind of model

allows for employees to display hidden talents and add value to the organization. Each school and central office position allows employees to engage in performance incentives that are in and outside their job description. This establishes a pipeline of individuals able to maximize their potential in the organization and assume possible leadership positions by not holding a title, but functioning in certain leadership roles as the needs becomes available. Equally as important is the school pipeline of student workers. Student workers assume multiple roles in the organization such as student aide, student success advocate, and registration advocate. As these individuals show talent, they may continue after graduation to assume the title of assistant as the needs of the organization grow.

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 Attachment 5). 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.

   NSHS Response: Nevada State High School interprets this question as the central office of the school and its respective network of schools. This "regional director role" will be split between the CAO and COO of the school under its shared leadership model which respectively divides the leadership responsibilities of academics and operations. Reviewers seeking more specific information regarding the resumes of these individuals may wish to visit Attachment 03 for the COO and CAO. The CAO and COO have been using this model of leadership for eleven years school operation and 1 ½ years' operating two campuses. The school will be looking to increase its capacity in designing, launching, and managing a network of schools by being accepted to participate in the 2015 cohort for Replicating Quality Schools Program. This program was developed by national experts in the field of scaling charter schools and ran by the Tennessee Charter School Center. Reviewers seeking a description of this program may wish to visit Attachment 09.

   a. If a regional director candidate has not yet been identified, provide the job description (as Attachment 5) or qualifications and discuss the timeline, criteria, and recruiting and selection process for hiring the regional director. Note: It is strongly encouraged that experienced operator applicants proposing to open schools in the 2017-18 school year, identify the regional leader (Regional Director, Executive Director, etc.) in the application or by the time of the capacity interview. The SPCSA reserves the right to require such applicants to defer opening until the 2017-18 school year and to add additional criteria to the pre-opening requirements for such schools.

      NSHS Response: A regional director is not applicable. NSHS is using a shared leadership model of CAO and COO.

4.3 Staffing

1) Complete the following table indicating projected staffing needs for the proposed school over the next six years. Experienced operators 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 as needed to reflect organizational plans.

4.3.1 Proposed New Campus

Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Management Organization or Central Office Positions						

Chief Academic Officer	1	1	1	1	1	1
Specialized Contractors	0.5	0.5	1	1	1	1
Data Coordinator	1	1	1	1	1	1
Registration Clerk	1	1	1	1	1	1
Chief Operations Officer	1	1	1	1	1	1
Specialized Contractors	0.5	0.5	0.5	0.5	0.5	0.5
Operations Assistant	1	1	1	1	1	1
Business Coordinator			1	1	1	1
Operations Aide		1	1	1	1	1
Total Back-Office FTEs	6	7	8.5	8.5	8.5	8.5
School Staff						
Directors of Site Administration	1	1	1	1	1	1
Education Advising Coordinator	1	1	1	1	1	1
Office Assistant	0.5	1	1	1	1	1
Student Workers *(Advocates/Aides)*	0.5	1	1	2	2	3
Specialized Contractors *(Tutors, etc.)*	0.5	0.5	0.5	0.5	0.5	0.5
Total FTEs at School	3.5	4.5	4.5	5.5	5.5	6.5

4.3.2 Network

Year	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Schools in the network						
Number of elementary schools	NA	NA	NA	NA	NA	NA
Number of middle schools	NA	NA	NA	NA	NA	NA
Number of high schools	3	3	4	4	5	5
Total schools	3	3	4	4	5	5
Student enrollment	500	575	725	800	950	1025
Management Organization or Central Office Positions						
Chief Academic Officer	1	1	1	1	1	1
Specialized Contractors	0.5	0.5	1	1	1	1
Data Coordinator	1	1	1	1	1	1
Registration Clerk	1	1	1	1	1	1
Chief Operations Officer	1	1	1	1	1	1
Specialized Contractors	0.5	0.5	0.5	0.5	0.5	0.5
Operations Assistant	1	1	1	1	1	1
Business Coordinator			1	1	1	1
Operations Aide		1	1	1	1	1
Total Back-Office FTEs	6	7	8.5	8.5	8.5	8.5
Elementary School Staff						
Information in this section "Elementary School Staff" are not applicable						
Total FTEs at Elementary School	NA	NA	NA	NA	NA	NA
Middle School Staff						
Information in this section "Middle School Staff" are not applicable						
Total FTEs at Middle School	NA	NA	NA	NA	NA	NA
High School Staff (all high school staff at schools current and proposed in the "Network")						
Directors of Site Administration	3	3	4	4	5	5
Education Advising Coordinator	3	3	4	4	5	5
Office Assistant	2.5	3	3.5	4	4.5	5
Student Workers *(Advocates/Aides)*	2.5	3	3.5	4	4.5	6
Specialized Contractors *(Tutors, etc.)*	1.5	1.5	2	2	2.5	2.5
Total FTEs at High School	10.5	13.5	17	21	24.5	26.5
Total Network FTEs	18.5	20.5	25.5	26.5	30	32

4.3.3 Human Resources

Describe your strategy, plans, and timeline for recruiting and hiring teachers. Explain key selection criteria and any special considerations relevant to your school design. Note: experienced applicants with strong track records of academic success, as determined by the Department of Education, are

eligible to waive teacher licensure requirements beginning in the first year of operation 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) or contact the Authority for additional information.

1) Outline the proposed school's salary ranges and employment benefits for all employees, as well as any incentives or reward structures that may be part of the compensation system. Explain the school's strategy for retaining high-performing teachers.
   NSHS Response: NSHS negotiates individually with their potential staff. When hiring teachers, this allows flexibility to recruit the best teachers and not be bound by a salary scale. The school maintains a low, mid, and high range of salaries from $35,000 to $85,000 per year. The school pays for healthcare benefits and offers annual performance incentives from $3000 to $10,000. The school uses a "down and over" or "up and out" philosophy as the core of its strategy to invest in the best and reward individuals for quality and progress of work. The school works to develop relationships with their employees through 30-45 minute monthly meetings with specific agendas around health, family, development, future goals, mini development, and upcoming projects. These meetings allow for finding the motivation of each individual so that the school leader can tailor value-added projects to the individual employee.
2) Explain how the relationship between the school's senior administrative team and the rest of the staff will be managed. Note the teacher-student ratio, as well as the ratio of total adults to students for a "typical" school.
   NSHS Response: The replication school will establish a single school model where each Director of Site Administration is responsible to the Chief Academic Officer and the Chief Operations Officer for results at their specific site with respect to academics and operations. Senior leadership will develop metric points and each DSA along with the staff at their school will be responsible for these deliverables. The senior leadership team will be responsible for managing compliance for the school from the sponsor. Reviewers wishing to see student-staff ratios can visit Attachment 19.
3) Outline the procedures for hiring and dismissing school personnel, including conducting criminal background checks.
   NSHS Responses: NSHS will hire by posting a job announcement on several portals including: local universities, on the school's website, online job recruiting, and in the local paper for a period between one to three weeks. Candidates will submit an application, letter of interest, resume, two references, and copy of transcript or license. Successful candidates may receive and invitation to submit evidence of work for a technical review portion and then be invited for an interview. For those individuals that currently hold a Nevada Teachers License do not need to complete a background check before employment; however, all board members and employees without such a license need to have fingerprints and completed background check as part of their offer of employment. Finally, each employee is an "at will" employee and the school practices a simple clinical supervision model by (N.E.A.T.) - notifying, explaining, assisting, and providing time to ameliorate and weaknesses prior to dismissal.

4) Explain how teachers will be supported and developed. Describe the school's performance management system and process for teacher evaluation. Provide your teacher evaluation tool(s) as Attachment 6, as well as any supporting protocols or documentation.
NSHS Reponses: NSHS uses a project pledge to define areas of focus and duties for each staff member at the school. This project pledge is then evaluated at the end of the year using an evaluation tool that relates back to the project pledge. Throughout the year, staff are evaluated through performance incentives that are related to the course and scope of their employment and/or value added components of their job. Reviewers wishing to see examples related to these items can view Attachment 6.
5) Explain how the school leader will be supported, developed, and evaluated each school year. Provide, as Attachment 7, your leadership evaluation tool(s), as well as any supporting protocols or documentation.
NSHS Response: NSHS will use the same instruments and tools discussed in Attachment 6 above including: project pledges, final evaluations related to pledges, performance incentives and evaluations, along with student scorecard data rolled-up and presented to the Governing Body each quarter related to the progress of work. Reviewers wishing to see examples related to these items can view Attachment 6 and Attachment 7.
6) Explain how staffing plans for non-classroom staff will ensure high-quality teacher support, family and student support, smooth school operations, and compliance with all applicable Nevada and SPCSA laws, regulations, policies, and procedures.
NSHS Response: NSHS Response: NSHS will use the same instruments and tools discussed in Attachment 6 above including: project pledges, final evaluations related to pledges, performance incentives and evaluations, along with monthly student scorecard related to the progress of work. Reviewers wishing to see examples related to these items can view Attachment 6 and Attachment 7.
7) Does your organization have a proactive succession plan? If so, please provide a detailed description for how potential school leaders will be cultivated and developed.
NSHS Response: The executive leaders will look to build capacity within the organization through the site directors as they take on higher leadership roles. In turn, the executive leadership will work to fill vacancies and build new leadership at the school where applicable. Reviewers wishing to see the detailed succession plan can view Attachment 7.
8) Explain how the school and organization intend to identify and address unsatisfactory leadership or teacher performance, as well as leadership/teacher changes and turnover. Include an estimate of the costs of leader and teacher turnover.
NSHS Response: NSHS employs all "at will" positions and works on a four step supervision model of Notifying, Explaining, Assisting, and providing Time (N.E.A.T.) for any unsatisfactory performance. Executives and site leaders look to identify performance of all staff during the first 90-days through onboard training that is directly related to a performance incentive. An example of an onboarding performance incentive for a site leader is identified in Attachment 6. In the past, sites have completed separate onboard training not using performance incentives and found that the cost to replace and employee would range in costs of 15% to 25% per employee depending on their position. The school estimates that by using performance incentives that are directly related to employee responsibilities for on the job training that talent is discovered earlier in the process and costs are halved.
9) Does your organization utilize a Human Resources Information System (HRIS)? If so, please provide the name of the system you are/will be using.
NSHS Response: NSHS uses a fund accounting software program called AptaFund by Harris Computers that is especially designed for schools. NSHS has access to the entire

suite of modules including the Human Resource module that tracks accrual of time, benefits, payroll, job classifications, liabilities, deductions, etc.

10) Will your organization require additional support (from third parties or consultants) for core Human Resources functions (e.g., payroll, benefits administration, employee relations, etc.)? If yes, please detail the areas that will require additional support and the costs and criteria for selecting such services. If not, please provide a detailed description of how these functions will be managed.
NSHS Response: The NSHS organization does require additional accounting support for completing monthly, quarterly, federal, state, and any necessary local reports for the school governing body. The model school uses the firm Houldsworth Russo & Co. and pays a quarterly retainer fee of $1000. Internally, the school uses its accounting program run by the Operations Office to process payroll and to administer and track benefit options. In addition, the Operations Office maintains the systems for training and development (performance incentives), compliance (as needed assistance from legal consultants Aviva Gordon, Esq. and Maupin, Cox & Legoy Corp. paid hourly $250 - $300), and employee relations. For benefit areas of healthcare and compliance monitoring of qualified and non-qualified retirement plans for public employers the school uses National Healthcare Access Inc. and TSA Consulting Group Inc. costing $0 and $600 annually.

4.4 Scale Strategy

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 parent organization and the new schools.
NSHS Response: The model school will evaluate previous scale-up attempts by the network to determine strengths, weaknesses, opportunities, and potential threats. Talent of individuals from current schools in the network and recruitment of outside talent with special areas of expertise will be a priority. The school will use this information to identify a target area that will benefit from a new site, continue to develop capacity of current, governing body members, staff and recruited individuals similar to the work of the retired principal that has assisted the model school on its replication efforts, and consistently maximize resources schools can share throughout the entire organization to minimize cost and redundancies.
2) If your organization operates schools in other states, compare your efforts to scale operations to Nevada to past scale efforts in other states.
NSHS Response: This is not applicable as the organization only operates in Nevada.
3) Describe your plan for embedding the fundamental features of the model that you described in the transformational change section in each new school that you plan to open.
NSHS Response: NSHS focuses on leadership development for successful transformational change with the Directors of Site Administration (DSA) during regular meetings for the first 90 days[1]. The plan revolves around the CAO and COO clearly defining deliverables in the form of a performance incentive with the DSA validating metrics with check points along the way. The CAO and COO use the deliverables to evaluate performance and provide valuable feedback regarding non-negotiables of the program and gives an ability for conversation and input about preserving the school's core while at the same time stimulating progress[2]. The CAO and COO are guided by strategies and a framework of best

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[1] *See The First 90 Days, Updated and Expanded: Proven Strategies for Getting Up to Speed Faster and Smarter by Michael D. Watkins* https://hbr.org/product/the-first-90-days-updated-and-expanded-proven-strategies-for-getting-up-to-speed-faster-and-smarter/11323E-KND-ENG

[2] *See Good to Great: Why Some Companies Make the Leap…and Others Don't by Jim Collins* http://www.jimcollins.com/books.html

practices from the two resources identified above (see footnotes) that assist in producing a thoughtful plan for new campus leadership transition.

4) Explain any shared or centralized support services the network organization will provide to schools in Nevada.
   NSHS Response: The NSHS organization plans to share those services that include, but are not limited to the following: student data warehouse for interventions and dashboard/scorecard reporting, student information system, accounting software system for payroll, vendor management, budgeting, accounts payable, human resources, recruitment collateral, website hosting and maintenance, help ticket system, hosting of student information portal, staff recruitment announcements, rental of outside facilities for Two-Week course, Transition course, and graduation ceremony.
5) Describe the structure, specific services to be provided, the cost of those services, how costs will be allocated among schools, and specific service goals of the network. Please also include how the organization 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 13. 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 entity. Beginning January 1, 2016, sponsors will also be permitted to grant charters directly to non-profit Charter Management Organizations which directly hold charters in other states or to Nevada non- profit corporations which were formed for the sole purpose of submitting an application in conjunction with such a Charter Management Organization.
   NSHS Response: NSHS will be operating with centralized structure to maximize efficiencies of state compliance, operational functions, business management, legal issues, program integrity, etc. The centralized structure will provide advantages of program experience, support, and development and allow DSA's to focus on local school improvement and student achievement. The cost of these services will be human capital and to the extent possible will divide evenly among campuses. The specific service goals of the network will be the following: developing school leadership, maintaining the finances of the schools, protecting the integrity of the program, and complying with state and federal reporting. Each school measure services provided by the centralized structure by reviewing those things that include, but are not limited to: performance incentives with each DSA, monthly bank reconciliations, payroll, and necessary state and federal reporting requirements, deliverables of student scorecards six times a year to review student performance and program integrity, and completing compliance reports with the sponsor.
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.
   NSHS Response: NSHS recognizes the need for input and that final decision making authority, school plans and procedural requirements are ultimately the Governing Body on all decisions. To provide more clarity to the decision making process, the school is suggesting the use of an input versus approval approach when reviewing the table below. The table includes: input, which is the ability to make recommendations to the final decision making authority and approval, which is the authority to make the final decision on an item. Decision making authority for items on this graph become convoluted. For example, the Governing Body gives the Network Leaders the ability to operate the schools. The Boards role in the decision making process is better explained in Section 4.6 1. The decision to hire contractors and manage the facilities is done at the Network Leader's level, yet approval is

made by the Board. Because the contractors are found, contracted, and managed by the Network Leaders, the final approval is being counted toward the Network Leader for the purposes of this graph.

Function	Decision Making Authority (Input versus Approval)			
	Management Organization	Network Leader CAO/COO	Governing Body	Campus Leader DSA
Performance Goals	NA	Input	Approval	Input
Curriculum	NA	Input	Approval	Input
Professional Development	NA	Input	Input	Approval
Data Mgmt & Interim Assessments	NA	Approval	Input	Input
Promotion Criteria	NA	Input	Approval	Input
Culture	NA	Input	Approval	Input
Budgeting, Finance, and Accounting	NA	Input	Approval	Input
Student Recruitment	NA	Approval	Input	Input
School Staff Recruitment & Hiring	NA	Input	Approval	Input
HR Services (payroll, benefits, etc.)	NA	Input	Approval	
Development/ Fundraising	NA	Input	Input	Approval
Community Relations	NA	Approval	Input	Input
IT	NA	Approval		Input
Facilities Management	NA	Approval		Input
Vendor Management / Procurement	NA	Approval		Input
Student Support Services	NA	Input	Approval	Input
Vendor Selection	NA	Approval		Input
Campus Safety/Training	NA	Input	Approval	Input

7) Provide, as Attachment 8, the following organization charts (including both network management and schools within the network).
    a. Year 1 network as a whole
    b. Year 3 network as a whole
    c. Year 6 network as a whole

    The organization charts should represent the all national 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.

    NSHS Response: NSHS provides the organizational charts from the network level for years one, three, and six. Reviewers wishing to see the details of the chart can view Attachment 8. The table includes: input, which is the ability to make recommendations to the final decision making authority and approval, which is the authority to make the final decision on an item.

4.5 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 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 Response: 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. The recruitment campaign will begin 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 a representatives, or attending an upcoming informational meeting. The grassroots portion of the campaign will result in presentations at churches, child care centers, handing out flyers at supermarkets, and canvasing neighborhoods with a 2 mile proximity of the chosen facility address. Reviewers seeking more specific key activities and responsible parties regarding recruitment may wish to visit Attachment 12.

   a. 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.

      NSHS Response: The replication school will have two registration periods for the first year and all subsequent openings to successfully enroll students into college classes. The first period for fall semester enrollment will be from February 1st to July 31st and the second period for spring semester will be from November 1st to January 15th.

   b. 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 Reponses: The replication school will use the school's TrackVia program to monitor the outcomes, measures, and targets for the school including: increasing by 20% applications coming from schools in the East area of Las Vegas, increase by 25% student applications from Hispanics, Blacks, and Native Americans collectively, and increasing the reenrollment of 11th graders to over 85%. Over the past twelve years, the model school has seen a low of 72% reenrollment and a high of 88%. By increasing the capacity at the school with student success advocates, assistants, coordinators, and directors, the school has seen an upward reenrollment trend over the previous three years and reports 82% for fall 2015. It is important to note that this is also a freshman to sophomore college retention rate.

c. 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?
NSHS Response: The front office staff direct registration questions to the school's Registration Clerk (RC) to maintain a clear and consistent message regarding the school's registration process for all students. In the event that the RC is not available, other staff are trained to answer general registration questions and collect information from individuals so that a more appropriate staff can contact them. During registration periods, the school 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 RC is trained to schedule a meeting with a more appropriate staff member (counselor, school facilitator, Director of Site Administration, etc.).

2) 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 Response: 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 are truly ambassadors to the school are encouraged to bring potential students to school events to meet other students and get to know more about the school in an informal setting. The school will engage in a mid-year recruitment plan to attempt reaching out to students that elected not to complete the registration process.

3) Complete the following tables for the proposed school to open in 2017-18. Experienced Operators applying for multiple schools must complete enrollment summary tables for each school campus opening in fall 2017.

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

Grade Level	Number of Students by School Year					
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 11	30	35	40	45	50	55
Grade 12	45	50	55	60	65	70
Total	75	85	95	105	115	125

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

Grade Level	Number of Students by School Year					
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 11	60	80	80	90	110	120
Grade 12	50	60	70	80	85	100
Total	110	140	150	170	195	220

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 by School Year					
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade 11	80	90	100	110	120	135
Grade 12	85	95	110	120	130	140
Total	165	185	210	230	250	275

4) 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. Start-Up applicants proposing to open with more than 400 students or more than 3 grade levels should identify and discuss the specific elements of the school model detailed throughout the application that demonstrate that the proposed school 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 Response: The replication school is planning to serve 110 students at the East Site in year one of operation. Planning to enroll 110 students will allow the school to open with a full-time Director of Site Administration (DSA) along with an Educational Advising Coordinator (EAC). 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 to assist students and families will promote a more successful college ready 12th grader for graduation and engage 11th 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 75 students to operate which may result in having to hire part-time instructors to cover the classroom experience and 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 possible 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 may mitigate the overall impact on having part-time instructors. Financially, the school could start with 75 students to operate its first year. Reviewers seeking more specific information on revenue and expenditures may wish to visit the school's breakeven analysis chart Attachment 15.

4.6 Board Governance

1) Explain the governance philosophy that will guide the board, including the nature and extent of involvement of key stakeholder groups.
NSHS Response: Nevada State High School's board and management follow a philosophy set forth by Dr. Brian Carpenter of "how will" versus "how well."[3] Compliance, performance management, project planning and requests determine what needs to get done. Management and organizational staff determines "how will" it get done and the Governing Body spends its time on "how well" it got done.
2) Describe the governance structure of the proposed 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

[3] *See http://www.charterschooltools.org/tools/Why_Most_Boards_are_Ineffective.pdf "Five Reasons Why MOST Charter School Boards are Ineffective--And What to Do About It by Brian L. Carpenter, PhD*

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.

NSHS Response: The composition, primary powers, duties[4], and responsibilities of the Governing Body will not change before the operation of the proposed third site. The board has a standing public agenda item for updates on the statutory and regulatory requirements for members that make-up the Governing Body. The board engages in a structure of governance that uses the Chief Operations Officer (COO) and Chief Academic Officer (CAO) as their direct reports for quarterly updates during public meeting regarding operational/ financial health and academic performance of the school. This type of structure allows for staff to shoulder the responsibility to make progress and is effective for holding individuals accountable. The board has an annual written evaluation of the CAO and COO whereas it determines how well these individuals are performing by evidence of leadership by making progress through people and by reviewing performance indicators including: quality of work, timeliness of service, effective management, supporting school goals, and compliance with contract and agreement. The board validates the success of the school through state and authorizer performance frameworks. In the future, as members of the Governing Body term out, the school will be making it a priority to recruit new members from the geographic region of all three sites to ensure strength in the demographic representation of the board.

3) Summarize the qualifications and experience of proposed members of the governing body of the school. Please submit board member information in the provided Board Member Template (provide as Attachment 9). Please note that at least 75% of the board for SY 2017-18 must be identified by the capacity interview.

   NSHS Response: To ensure consistency during opening of a third site. The Governing Body of Nevada State High School will remain the same.

4) Provide, as Attachment 10, a completed and signed Board Member Information Sheet for each proposed 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 proposed charter school.

   NSHS Response: The current make-up of Nevada State High School is listed below for reference and necessary resumes, qualifications, information sheets are located at the State Public Charter School Authorities portal Epicenter.

   i. Luke Adamo, Vice-chair serving in financial position
   ii. Dianna Burns, member serving in teacher position
   iii. Vicki Brumberg, member serving in parent position
   iv. Laurie Nanni, Clerk serving in teacher position
   v. Shane Zeller, Chair serving in legal position

5) If the current applicant team does not include the full founding board, explain how and when the additional board members will be identified?

   NSHS Response: The replication school will be opening under NSHS's current board.

6) If this application is being submitted by an existing Charter Management Organization, please respond to the following.

   a. To what extent does the governance model of the charter management organization applicant require a waiver from the governance provisions of the charter school law pursuant to SB509 (2015 session)? If the charter management organization is from another state, how does the board of the charter management organization intend

[4] *See http://earlycollegenv.com/wp-content/uploads/2015/07/150714-ALL-Regulations-to-Processes.pdf NSHS School Policy PLCY_03.001 (page 52 of 145)*

to balance fidelity to its mission with appropriate input and oversight from Nevada residents? Note: the Board of the State Public Charter School Authority strongly believes that governance is one of the key innovations of the charter school movement and it is interested in engaging in a thoughtful dialogue with best-in-class charter management organizations regarding unique and innovative governance models.

NSHS Response: The replication school will be opening under NSHS's current board in which all are residents of the state of Nevada. Through term limits and possible adoption of increasing the size of the current board, Nevada State High School will be actively seeking representations from parents and members of the community that reside near the sites of proposed for replication. NSHS is not opposed thoughtful dialogue of other innovative ways through waivers and other such methods to become more innovative to increasing governance capacity.

b. Will the existing non-profit board govern the new school, or has the CMO formed a new non-profit corporation governed by a separate board.

NSHS Response: NSHS will be governing operations under its current structure.

c. If the non-profit's current board will govern the charter school, what steps have been taken to transform its board membership, mission, and bylaws to assume its new duties? Describe the plan and timeline for completing the transition and orienting the board to its new duties.

NSHS Response: NSHS has reviewed its structure, strategic framework, membership, and bylaws to assist with the transition of opening up other schools. NSHS finds it necessary to increase the size of its membership and strategically begin replacing outgoing board members with a cross-section of members from areas of growth from new replications sites. The board has two outgoing members in the fall of 2016 and replacements are being considered from the next two planned replication areas. The school will complete its final review and recommendations of changes to the bylaws for adoption by the end of 2016-2017 school year.

d. If a new board has been formed, describe what, if anything, its ongoing relationship to the existing non-profit's board will be.

NSHS Response: NSHS will be governing operations under its current board. This question does not apply.

7) Describe the board's ethical standards and procedures for identifying and addressing conflicts of interest. Provide, as Attachment 11, the board's proposed Bylaws, Code of Ethics, and Conflict of Interest policy. (in light of the expansion or new statutory or regulatory requirements, including SB509?)

NSHS Response: During the annual January quarterly meeting of the Governing Body, members review and sign the school's conflict of interest policy[5] and Nevada Acknowledgement of Ethical Standards for Public Officials produced by the Nevada Commission on Ethics. As a result of SB 509, the Governing Body will be looking to strengthen its conflict of interest policy with an annual code of ethics policy. Additionally, members of the board will be consulting with legal counsel and its accountants to explore the possibility of becoming a charter management organization.

8) Identify any existing (proposed, or contemplated) relationships that could pose actual or perceived conflicts if the application is approved; discuss specific steps that the board will take to avoid any actual conflicts and to mitigate perceived conflicts.

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[5] *See http://earlycollegenv.com/wp-content/uploads/2015/07/150714-ALL-Regulations-to-Processes.pdf Conflict of Interest PLCY_03.002 (page 65 of 145)*

NSHS Response: At this time, there are no perceived conflicts of interest that exists with the proposed replication. The school intends to mitigate any potential conflicts of interest of members of the board and the school through annual training and proposed language of a code of ethics policy and sign the schools conflict of interest policy.

9) Describe plans for increasing the capacity of the governing board. How will the board expand and develop over time.

NSHS Response: NSHS may decide to keep its current structure of one board with many schools while increasing the number of board members to seven along with increasing the capacity on the board with more business acumen, political advocacy, and demographic representation of the areas being served. NSHS intends to explore the option of a structure with an Executive Committee. Have a Board with 15 – 21 members with an Executive Committee that is a subset of the entire board that helps steer Chief Executive(s) in a shared leadership model.

NSHS envisions a Governing Body with 17 members involving the following skill set and the following number of (members) including:

a. Teacher/Administrator (2)
b. Parents (1)
c. Law (1)
d. Finance/Accounting (1)
e. Human Resources (1)
f. Higher Education (1)
g. Real Estate (1)
h. Developer (1)
i. Legislator (1)
j. Commissioner (1)
k. City Council (1)
l. Large Corporation (2)
m. Small to Mid. Company (1)
n. School District Executive (1)
o. Nonprofit company (1)

Phase	Key Governance Considerations	
	Individual School	Organization-Wide
First Replication	Recruiting members to serve on the Governing Body	It is anticipated that this will be the school current structure and that the board is still consider the expansion of its membership to include more members.
Transition Period: from 2 to 3 number of schools	Involving the members into the school through participating at the school site in events, etc.	The governing body will need to work on the creating a plan to carry out the following goals: - Active recruitment - Demographic representation - Rotate board meetings - Regular attendance.
Four Schools or More	Creating committees for input to the Governing Body for decision making purposes.	This will be consideration of a major overhaul to the creating a corporate structure with an Executive committee.
Full Organizational Growth	Formalizing advisory councils at each site to disseminate more local control with decision and respective authority.	Releasing control to local boards, continues develop and capacity building, and reviewing the "boards" strategic plan and goals.

10) 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.

NSHS Response: All new members will receive training at their first meeting to orientate them to material that includes, but is not limited to the following: school bylaws, strategic framework, duties/powers/responsibilities of the governing body, parliamentary procedure, open meeting law, and related law, regulation, and policies. Annually, board members will be required to complete a member feedback evaluation at their annual board retreat. During the annual retreat, board members will identify development training that they will attend. The training generally is focused around strands related to board governance, fiscal oversight, or academic accountability.

11) 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.

NSHS Response: At each regular quarterly meeting, the COO and CAO give performance updates of the school. The COO reports on the performance of operations at the school as it relates to making progress through staff on individual performance incentives. The CAO reports on academic progress using the school's student scorecards as they relate to meeting the school's desired result for 90% of students performing successfully in a college environment.

12) 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?

NSHS Response: The replication school will support the expansion of a parent organization at the school. Currently, this organization is called Parents in Partnership (PIP) and has the right to choose a parent member to serve on the Governing Body. At this time, there are no other advisory bodies or councils at the school.

13) 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?

NSHS Response: Student and/or parents shall follow the school's complaint process[6] . In general the complaint process begins with the schools site administration, an investigation is conducted and results in a timely decision. If the complainant is not satisfied with the site administrator's decision, then through the process, the complainant may appeal the decision to the chair of the governing body who may request the school's legal counsel attempt resolution or bring before the next regularly scheduled meeting.

14) 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?

NSHS Response: Any member of the Board may be removed by the affirmative vote of two thirds (2/3) of the members in office, excluding the member at issue whenever in their judgment such removal would serve the best interests of schools. It is expected that members will meet the minimum qualifications of their position on the board per NRS 386.549, follow the law, regulation, policy, support the school's strategic framework, disclose and/or recuse themselves of any potential ethical and/or conflicts of interest, and stay clear of inefficiencies, neglect of duty, or malfeasance in their position. The board supports the following goals.

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[6] *See http://earlycollegenv.com/wp-content/uploads/2015/07/150714-ALL-Regulations-to-Processes.pdf NSHS Complaint Process (page 30 of 145)*

Goal	Purpose	Outcome Measure
Active recruitment	Build board capacity	2 – 3 viable candidates
Demographic representation	Build board diversity	one member from each site
Rotate board meetings	Build board access	meeting at each site per year
Regular attendance	Build school engagement	< two absences per year

4.7 Incubation Year Development

1) Provide a detailed start-up plan as well as specific organizational goals for the planning year (SY 2016-2017) to ensure that the school is ready for a successful launch in fall 2017. Using the template provided, outline key activities, responsible parties, and milestones and submit as Attachment 12.
   NSHS Response: The replication school uses a Gantt chart to display its successful start-up plan in the areas of student enrollment and registration, human resources, program development, finances, procurement of supplies, securing facilities, and governance. The school establishes to 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 two week course. Reviewers seeking more specific key activities and responsible parties may wish to visit Attachment 12.
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 Response: The school's planning team currently consists of the school's Chief Academic Officer (CAO) and Chief Operations Officer (COO). These two individuals were founding members of the school and have been operating the school since its inception. They also facilitated the successful expansion of the Summerlin campus site. Over the past two months, the planning team worked with a retired principal who was at one of the feeder schools in the zoned area and held a principal's position at the district's early college high school.
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.
   NSHS Response: The retired principal is currently working as a paid consultant for Nevada State High School to support the school in its replication and has brought several resources to recruit students in the area including: contacts to counselors from the feeder schools, and unlimited amount of time to devote to the opening of the replication site. The CAO and COO are able to maximize their time by delegating several items related to the school opening to the consultant and/or to the current staff at each of the other sites. During the months of January to August, it is anticipated that the CAO and the COO will devote 20 – 25 hours per week on opening the new site. This retired principal will stay with the school as long as necessary and to learn more about the school and its operations so as to successfully transition new leadership at the site and/or be able to transition leadership at one of the two other sites at Nevada State High School. This will allow the school to cross-fertilize current leadership experience at the new location.

4.8 School Management Contracts

Questions in this section 4.8 are not applicable to Nevada State High School's request.

It is rare, but not unheard of, for a non-profit charter management organization to contract with a for-profit or non-profit education management organization. If the applicant does not intend to enter into a management contract with a for-profit or non-profit education management organization (EMO), please explain that this sub-section is "Not Applicable" and skip to the next sub-section.

1) How and why was the EMO selected?
2) 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.
3) 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.
4) Please provide the following in Attachment 13.
    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);
    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.

4.9 Dual-Credit Partnerships

If the charter school will provide a program where a student may earn college credit for courses taken in high school, please provide answers to the following questions. Other applicants may provide a sentence explaining why this section is not applicable.

1) Describe the proposed duration of the relationship between the charter school and the college or university and the conditions for renewal and termination of the relationship.
   NSHS Response: The school utilizes the colleges' policy of high school admissions to have students take classes at each institutions. Each college has different enrollment policies that the students follow. The relationships with each college is continual and ongoing.

2) Identify roles and responsibilities of the governing body of the charter school, the employees of the charter school and the college or university.
NSHS Response: The role of the Governing Body does not change or differ under a dual-credit model. The role the employees under the school's dual-credit model is very different than a traditional role in that there are not core classes and the high school staff serve to support students in the college environment. The role of the colleges does not differ that how they treat their traditional college students, and in most cases the college professors do not even know the students are high school students.
3) Discuss the scope of the services and resources that will be provided by the college or university.
NSHS Response: The school pays the colleges full tuition costs for the students; therefore the students are entitled to all college services as college students including but not limited to free tutoring and college advising.
4) Explain the manner and amount that the college or university will be compensated for providing such services and resources, including, without limitation, any tuition and fees that pupils at the charter school will pay to the college or university.
NSHS Response: The school will pay the colleges through a third party agreement for the students' classes at full tuition cost, including fees. Each college has different costs.
5) Describe the manner in which the college or university will ensure that the charter school can effectively monitors pupil enrollment and attendance and the acquisition of college credits.
NSHS Response: The model school has no authority to ask the college or University to effectively monitor pupil enrollment and attendance. The model school has a system in place to do its own monitoring and college course enrollment verification and reporting of college credits through the student college transcript.
6) Identify any employees of the college or university who will serve on the governing body of the charter school.
NSHS Response: NSHS does not have a specific position on the Governing Body for a college or University staff member, but would not be opposed to it.
7) Provide as Attachment 14, a draft memorandum of understanding between the charter school and the college or university through which the credits will be earned and a term sheet confirming the commitment of both entities to the specific terms outlined in this charter application.
NSHS Response: NSHS works as a conduit to pay for student classes. NSHS has approval of the college courses in the Nevada System of Higher Education system. Some institutions such as Nevada State College and University of Nevada, Las Vegas have NSHS students enrolled through dual-credit, but are not on a third party billing through any formal contract with NSHS. The College of Southern Nevada and Great Basin College have specific billing agreements with Nevada State High School. Reviewers may visit Attachment 14 to view these agreements.

4.10 Services

1) Provide, as Attachment 15, a description of how the school leadership team will support operational execution. Please provide narrative or evidence that illustrates 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. In this space and in the finances section, demonstrate how you will fund the provision of these services.
NSHS Response: NSHS site schools are scalable and each hired staff member serves many roles. For example, if it is determined that there are minimum number of students to

operate a site, then the site could essentially run with one individual serving "many roles." Although not always ideal, this type of "many roles" staffing model is exactly how the school began in 2004 with 40 students and a site administrator that served the role of principal, teacher, counselor, test director, etc. With multiple NSHS sites currently operating, this makes this type of staffing model even more realistic where it is proposed that many of the central service roles of academics, operations, finance, governances, and compliance are handled by the CAO and COO. Staff are rewarded for taking on many roles or multiple value-added duties by engaging in performance incentives that gage the progress and quality of work. Using this type of staffing model forces the site administrators to take a much closer look at student recruitment, retention, school/staff capacity, and develop practical ways to hire staff that will benefit the unique needs of the specific school site. By the way of example, the site administrators may decide to hire part-time instructors (as indicated previously as not ideal) to teach class and that the site school will place more emphasis on human capital outside the classroom to provide support, mentorship, tutoring, assistance, home visits, etc. A "many roles" staffing model allows for this, and NSHS believes that this type of model empowers instructional leaders to make local decisions, build realistic budget assumptions, and actively develop solutions to solve real problems at their site. This type of model is contrary to a unit allocation staffing model that is built on the conditional logic including: if the school enrolls "x" number of students, then it is entitled to "y" number of staffing positions. NSHS believes in a flexible "many roles" staffing model over a traditional unit allocation model to help finance these local decisions and build ownership in the success of students and the school.

a. 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.
   NSHS Response: NSHS only serves 11th and 12th grade students and many of these student have their vehicles and drive to and from school. For others, NSHS reimburses students monthly for using public transportation. Still there are many students that cannot afford to front the $32.50 for a bus pass. In this case, NSHS will individually review a student's situation on a case-by-case basis to determine if a need exists for the school to purchase a bus pass on behalf of the student. Information regarding transportation reimbursement and purchases are given during the schools initial consultation meeting with the family, on the school's annual assurance page, posted in the student handbook, and reiterated during the mandatory parent meeting each fall.
b. 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.
   NSHS Response: No food service provided, this question is not applicable to NSHS.
c. Facilities Maintenance (including janitorial and landscape maintenance)
   NSHS Response: NSHS may sign a modified lease that will include Common Area Maintenance (CAM) charges excluding property tax. In this case, many of the maintenance expenses associated with the up keep of the facility (landscaping, utilities, repairs, etc.) may be included in the lease. Traditionally, janitorial expenses have not been included an in this case the school may look to bid for services from a vendor that will be responsible for cleaning. In the event that the school signs a gross lease or a lease where the school assumes responsibility, the school will select a vendor similar to that of the janitorial example above to service the school for

handyman repairs, plumbing, electric, etc. The DSA will be responsible for gathering bids for vendors and completing a purchase order to engage in service as needed.

d. Purchasing Processes
NSHS Response: NSHS has processes for purchasing detailed in a school policy PCDR_03.002[7] using five topics with detail for each including: general purchases, special purchases, professional services and other contracts, expense reimbursements, and cash or uncashed checks

e. Safety and security (include any plans for onsite security personnel)
NSHS Response: NSHS does not have a plan for any formal onsite safety and/or security officers. However, NSHS views safety and security of students as the school's number one priority. NSHS has a current crisis management plan and will develop a plan for the proposed facility in compliance with NRS 392.600 to NRS 392.656 inclusive. NSHS will require annual training on the safety and security of students and individuals at the school through the school online portal www.safeschools.com. Finally, the school will practice situations using the strategy of "Get'em out Keep'em in Bring'em back" that was provided by Nevada's Schools Prepared and Ready Together Across Nevada (S.P.A.R.T.A.N) program that is a Nevada Homeland Security Commission grant-funded program. The school will continue attending the annual S.P.A.R.T.A.N trainings keep current on any changes to the law and ways to serve and protect all individuals at the school.

2) 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.
NSHS Response: NSHS schools' technology is overseen by the COO and management of workstations, printer, servers, firewall, routers, etc. is handled by a separate technology company than the school's service provider. Technology service requests go directly through the office of the COO to ensure quality control of the request and to save on unnecessary service calls. The model school uses Microsoft Windows 8.1 for individual workstations and a similar software to run the schools servers. Individual staff are setup through Microsoft's active directory and positions are assigned to groups with certain rights and privileges. The school has an acceptable use policy that notifies staff or their responsibility to appropriate online behavior. NSHS protects staff members from inappropriate or vulnerable sites through the school's firewall. The school will have a direct tunnel for Local Area Network (LAN) connection to the same shared drives, files, and folders hosted on the main servers located at the Henderson site. The school will use one service provider for the LAN and to provide staff with hardwired connection to the Internet through a Wide Area Network (WAN) which will be also provide wireless access through a secured password. It is proposed to use this same service provider to provide digital telephones and an online fax portal that run through the internet rather than analog connection. The school will run a basic business connection for around $100 as a form of backup at the school in case the main connection is down. This basic business connection will be mainly for student and public wireless access onsite.

3) 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. If you are new to

[7] *See http://earlycollegenv.com/wp-content/uploads/2015/07/150714-ALL-Regulations-to-Processes.pdf NSHS Purchases (page 75 of 145)*

Nevada, explain your plan to determine Nevada specific reporting requirements. 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.
NSHS Response: NSHS has a dedicated Data Coordinator (DC) to run Infinite Campus and validate information. Currently, NSHS's Infinite Campus is managed by the SPCSA. The CAO has participated in discussions with other charter schools about site management. The CAO is communicating with current pilot schools on their experience with running and managing their own Infinite Campus system. The CAO has nine years of previous experience managing the school's hosted student information system called PowerSchool and over five years of managing SASI data. The CAO is actively involved and overly committed to the integrity of the school's data and manages it through a process of internal audits with site administrators, exporting data and running scenarios using pivot tables, and compares numbers against other schools, previous years data, and data that are in the schools separate data warehouse called TrackVia. The CAO engages staff through performance incentives around data integrity and uses checkpoints to provide feedback on strategies defined above to improve accuracy of student information.

4) 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.
NSHS Response: NSHS requires all staff to complete FERPA training and is especially sensitive to the protection of data that are defined as personally identifiable information (PII). PII data are elements of data that can be used to distinguish or trace a person's identity and the school determine there are PII public elements and PII protected data elements. For the purposes of PII public elements consider those items that can be readily found are publically listed in telephone books, websites, or other such directory listings. Examples of PII data may include, but are not limited to: first and last name, address, telephone number, e-mail, etc. However, examples of PII protected data may include the following: social security number, usernames and passwords, passport numbers, educational transcripts, mother's maiden name, etc. The school practices ways to safeguard protected PII data by: limiting the collection of only necessary protected PII data, limiting the use of protected PII data by staff, protecting the storage of protected PII data digitally and in locked fireproof file cabinets, shredding unnecessary paperwork containing protected PII data, encrypting the exchange of protected PI data files with passwords, and protecting information on portals using Secure Socket Layer (SSL). Finally, staff are required to disclose any compromise to public or protected PII incidents within 24 hours.

4.11 Facilities

1) Describe the process for identifying and securing a facility, including any brokers or consultants you are employing to navigate the real estate market, plans for renovations, timelines, financing, etc.
NSHS Response: The replication school will target serving students from schools that are underrepresented at Nevada State High School and use a real estate agent to find a current facility that satisfies three main conditions: two or more toilets in each boys and girls bathrooms, open area to accommodate a minimum classroom space of 30 ft X 30 ft., and 30 – 50 parking spots between 2000 – 3000 square feet. The school plans to lease these proposed facilities and follow a similar process of using underserved school funds to open a facility in each of the proposed future target areas.

2) If a facility is not yet identified, please describe the organization's approach to finding a suitable facility. Please include the organization's plans to finance the facility, including:
    a. Total project cost
    b. Financing and financing assumption
    c. Total facility costs that the financial model can handle – debt service + lease + maintenance + utilities + etc

    NSHS Response: The replication school plans to have no debt service and will operate on an independent financial model until which time the school has become financially solvent to respectively contribute to the central services or close operation due to lack of projected growth. NSHS determines financial solvency based on the schools breakeven analysis of 75 students with a respective facility lease cost of $25,000 annually attempting to use an incubator site to begin operations. Reviewers seeking more specific information on revenue and expenditures may wish to visit the school's breakeven analysis chart Attachment 15. Given the local desecration 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 $100,000 per year. The network uses a similar model to operate its other sites showing a total budgeted facility costs (maintenance, operation, and lease) of $200,000 for both Henderson and Summerlin sites combined for the current fiscal year 2015 – 2016.
3) If you currently hold a facility or have an MOU or other proof of intent to provide a facility, please provide the proof of commitment as Attachment 16. Briefly describe the facility, including location, size, and amenities. You may provide, included with Attachment 16, up to 10 pages of supporting documents providing details about the facility. Charter school facilities must comply with health and safety requirements. In addition, charter school applicants must be prepared to follow applicable county and municipal review procedures which vary significantly between jurisdictions:

    NSHS Response: NSHS does not have an MOU or intent to provide a facility.
4) Describe the organization's capacity and experience in facilities acquisition and management, including managing build-out and/or renovations, as applicable.

    NSHS Response: This will be the fourth facility that the COO for NSHS has managed for school opening and because of the small footprint in area this minimizes some of the inherent construction delays. The COO has learned that the project seems to 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. 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.
5) Explain the organization's plan to maintain the independent facility:

    NSHS Response: NSHS plans to maintain the independent facility through a modified lease. NSHS will be responsible for base rent plus a pro-rata share of property insurance and NO property taxes. The landlord will cover expenses for structural repairs and common area maintenance. NSHS will be responsible for its own janitorial and utility expenses.

4.12 Ongoing Operations

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?
NSHS Response: The COO will be responsible for the school Emergency Management Plan (EMP). Annually, NSHS will submit contact information to the lead law enforcement agencies and local school district police updating them on the address, contact person, and alternate contacts for the school in case of emergency. SB 321 of the 2015 Nevada Legislature extends the jurisdiction of school police officers to all school property, buildings, and facilities within the school district, including without limitation, all property, buildings and facilities in which a charter school is located. The school annually reviews the schools EMP with a committee. Under NRS 392.624, the committee has a responsibility and ability to make changes to the EMP while maintaining the integrity and intent of the original plan by carrying out the following: reviewing annually school's plan (PCRD_04.003[8]), responding to changes in the law, developing actionable practices at school sites, updating the plan for any changes at the school or surrounding areas, posting and distribution of the plan, and training of school employees in responding to crisis or emergency. NSHS does not plan on contracting with local school police.

2) Provide, as Attachment 17, a list of the types of insurance coverage the school will secure, 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.
NSHS Response: The replication school plans to continue working with NSHS's current insurance provider and has researched and implemented coverages and attended to the risks for multi-site operation. The school will continue to operate with these same coverages and complete its due diligence of informing the company of necessary policy changes as was done in the first expansion site in Summerlin. Reviewers seeking more specific information on the school's similar research on insurance for replication with multi-site operation in Nevada and types of coverages and limits may wish to visit the insurance documents in Attachment 17.

[8] *See http://earlycollegenv.com/wp-content/uploads/2015/07/150714-ALL-Regulations-to-Processes.pdf NSHS Complaint Process (page 114 of 145)*

5 FINANCIAL PLAN

5.1 System 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.
   NSHS Response: The replication school expects to use the CAO and COO to contract for specific services in the areas that include, but are not limited to the following: 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, 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.

2) As Attachment 18, 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 budget narrative in Attachment 18. Include the following:
   NSHS Response: Reviewers wishing to see information related to this session should visit Attachment 18.
   a. Per-Pupil Revenue: Use the figures provided in developing your budget assumptions.
      NSHS Response: NSHS uses $6,500 as a conservative amount for revenue projections.
   b. 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.
      NSHS Response: NSHS anticipates receiving e-rate funds for the replication school based on previous school year projections and per-pupil revenue. Reviewers wishing to see information related to this session should visit Attachment 18.
   c. 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 operators in Nevada or other states.
      NSHS Response: NSHS details from previous years of operation with two other sites located in Nevada and scaling up a second site two years ago. Reviewers wishing to see information related to this section should visit Attachment 18.

d. 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 Response: NSHS plans to use the schools current unreserved fund balance to cover any shortfall for not receiving early funds in July based on proof of students enrolling into the school at that time and the school has $25,000 allotted for these start up revenues. Reviewers wishing to see more information regarding this section should visit Attachment 18.

e. Year 1 cash flow contingency in the event that state and local revenue projections are not met in advance of opening.
NSHS Response: Reviewers wishing to see information related to this session actuals from previous years, estimated numbers for the current year, the financial plan moving forward should visit Attachment 18.

f. Year 1 cash flow contingency in the event that outside philanthropic revenue projections are not met in advance of opening.
NSHS Response: This question does not apply to Nevada State High School. The school does not plan on receiving any philanthropic revenue.

3) Submit the completed Financial Plan Workbook for the proposed school as Attachment 19.
NSHS Response: NSHS uses a financial model that includes two current sites and the addition of three additional sites over the next ten years. Reviewers wishing to see information related to this section should visit Attachment 19.

4) Submit, as Attachment 20, a detailed budget for the operator at the network level (the format of this is left to the applicant's discretion).
NSHS Responses: NSHS uses the schools financial model to show a detailed budget for the network level. Reviewers wishing to see information related to this section should visit Attachment 20.

5) Describe the annual audit of the financial and administrative operations of the school. Discuss the planned financial controls and implementation plans. Include evidence that the school will adhere to Nevada accounting, auditing, and reporting procedures and requirements.
NSHS Response: 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. Three 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.

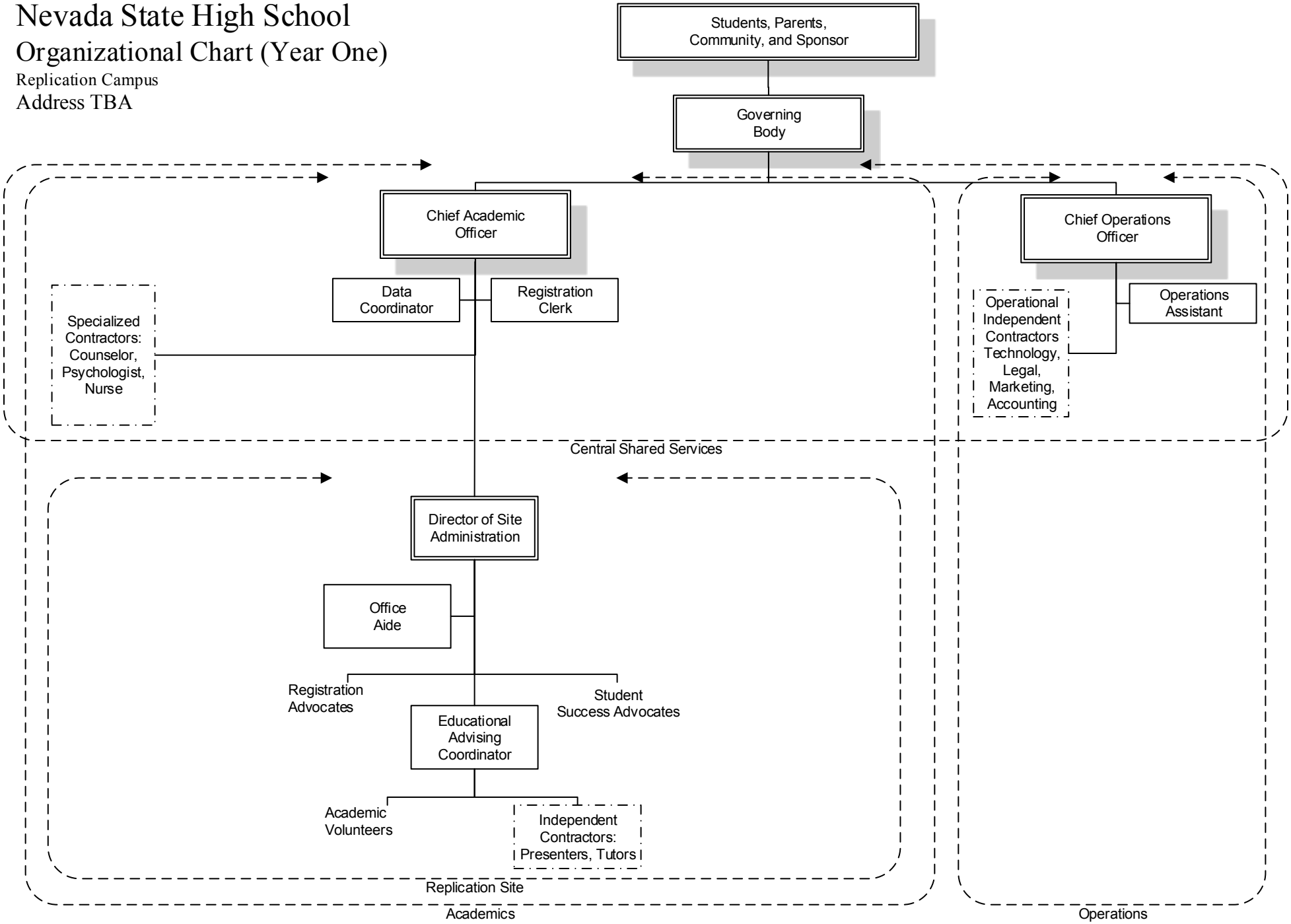
6) Provide, as Attachment 21, historical financial documents for the CMO, including audited financial records for the applicant and, if any of the schools operated by the applicant are technically separate entities, audited financials for each such school as well as any other campus by campus financial 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. This may be provided in the format of your choosing.
NSHS Response: Reviewers seeking information regarding the school's previous three years of school financials may wish to visit Attachment 21.

7) Complete the audit data worksheet in Attachment 22. In the info tab, please identify any schools or campuses listed under the student achievement tab for which financial data is consolidated for reporting and auditing purposes in the audits provided in Attachment 21.

NSHS Response: The model NSHS currently operates two schools under expansion in Nevada. The school is limited to reporting only consolidated numbers under such a model. In attempts to view the financial history, please consider Attachment 22 which reports the information based on the ratio of students enrolled at the schools during the school year 2014 – 2015.

In developing your budget, please ensure that the school does not operate at a loss during any year—this is prohibited by Nevada law.

Nevada State High School
Organizational Chart (Year One)
Replication Campus
Address TBA

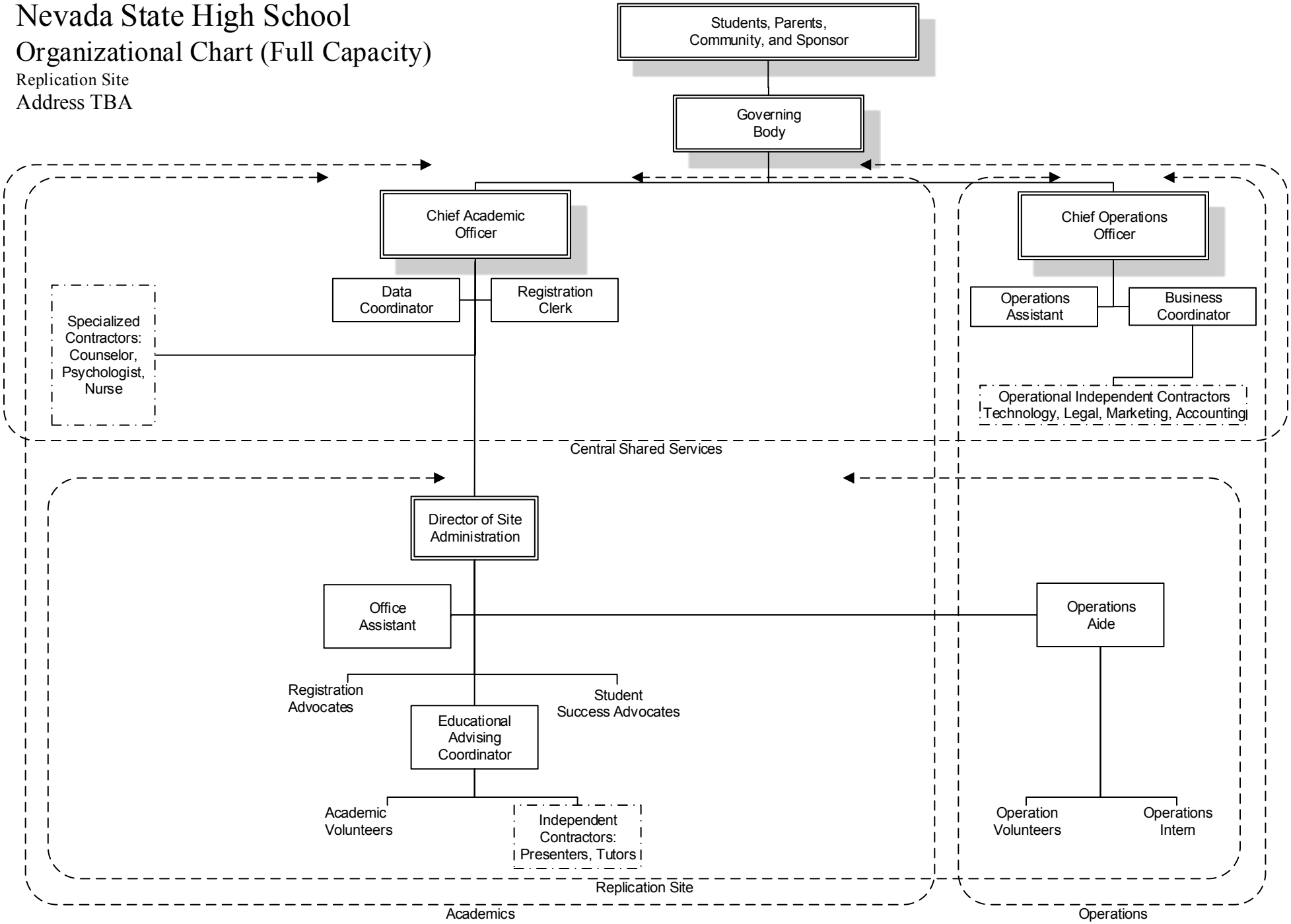


Nevada State High School

Organizational Chart (Full Capacity)

Replication Site

Address TBA



NEVADA
State High School

233 North Stephanie Street // Henderson, NV 89074

Office of Administration, Job Posting // p: 702-953-2600 // f: 702-953-2608 // www.earlycollegeNV.com

Chief Academic Officer // Job Description

GENERAL PURPOSE OF THE POSITION

Under the direction of the Nevada State High School Governing Body, and in collaboration with the Chief Operating Officer for Nevada State High School, the Chief Academic Officer shall execute, direct, plan, develop, or supervise curriculum for the high school in accordance with policies prescribed by law and the Governing Body. This position will involve the responsibility for the school's academic evaluation and coordination to address measurable school/student outcomes.

ESSENTIAL DUTIES AND RESPONSIBILITIES OF THE POSITION

1. Executes, directs, plans, develops or supervises the student support services for the school including, but not limited to:
    a. Library services, parental communication, extended learning, academic support services, school improvement, and student support services
2. Executes, directs, plans, develops or supervises the academic achievement services for the school including, but not limited to:
    a. Literacy, mathematics, career paths, academic support, academic enrichment, counseling, academic standards, and professional development
3. Executes, directs, plans, develops or supervises the special education/504 services for the school including, but not limited to:
    a. Related services, remedy services, program support, IEP teams
4. Executes, directs, plans, develops or supervises the research/evaluations services for the school including, but not limited to:
    a. Assessment, accountability, program evaluation, and institutional research
5. Executes, directs, plans, develops or supervises the academic recommendations made to the Governing Body for the school including, but not limited to:
    a. Regulations, policies, procedures, or practice

MAJOR DUTIES AND RESPONSIBILITIES OF THE POSITION

1. Plans with stakeholders high quality instructional lessons and strategies to assist in the development of student understanding of college level coursework; and
2. Provides leadership in staying current on local, state, and federal educational initiatives; and
3. Provides assistance and support to students in order to achieve optimum teaching/learning conditions at the college level; and
4. Serves as a resource to the Governing Body on instructional and fiscal decisions to support all programs; and
5. Provides leadership in curriculum development and in the articulation of curriculum between high school and college; and
6. Coordinates special academic activities specific to assigned areas including transitioning students to college and career paths; and
7. Works with school improvement team to analyze data, develop and implement school improvement plans; and
8. Collaborates in the development, implementation, and evaluation of a comprehensive high school/college programs; and
9. Provides direction and support for instructional strategies connected with Nevada's high school assessments; and
10. Serves as a liaison with appropriate Nevada State Department of Education representatives; and
11. Represents the school through participation in professional organizations at national, state, and regional conferences; and
12. Serves in developing systems to ensure successful and efficient academic operations; and
13. Participates in professional development; and
14. Participates in designing and writing parent/student newsletters; and
15. Participates in advising student activities monitoring/documenting the overall progress of students in college; and
16. Participates in the development of student understanding of the specific requirements of curricula in college; and
17. Recruits students to participate in the school; and
18. Offers a minimum of five 5 hours per week as office hours for students/parents; and
19. Conducts student conferences on achieving individual students academic plan; and
20. Responds to parental concern with discipline, registration, and academic achievement; and
21. Produces official transcripts for college admissions; and
22. Organizes collaborative meeting meetings with high school teachers and college professors; and
23. Compiles information for annual State audits; and
24. Leads school in student database management systems; and
25. Provides for planning, organizing, and recommending changes for efficiency at the school; and
26. Provides for gathering data from a variety of sources for inclusion in technical reports; and
27. Performs independent research and prepares information for special projects; and
28. Provides for the compilation/information of agenda items for public meetings with knowledge of Nevada Open Meeting Law; and
29. Maintains regular, on-time attendance; and
30. Reacts to change positively and productively; and
31. Teaches high school introduction to college and study skills courses; and
32. Performs other duties as assigned

MINIMUM REQUIREMENTS OF THE POSITION

1. Has obtained or is eligible for a Nevada High School Teacher License with administrative endorsement; and
2. Has demonstrated leadership ability with a preferred Doctoral Degree; and
3. Can demonstrate knowledge of child development, learning theories, and effective teaching techniques; and
4. Has good interpersonal communication skills and proficiency in desktop computer applications; and
5. Has a willingness and capability to work beyond the normal workday

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Chief Operations Officer // Job Description

GENERAL PURPOSE OF THE POSITION

Under the direction of the Nevada State High School Governing Body, and in collaboration with the Chief Academic Officer for Nevada State High School, the Chief Operations Officer shall execute, direct, plan, develop, or supervise business/financial management for the high school in accordance with policies prescribed by law and the Governing Body. This position will involve the responsibility for the school's financial evaluation.

ESSENTIAL DUTIES AND RESPONSIBILITIES OF THE POSITION

1. Executes, directs, plans, develops or supervises the operational services for the school including, but not limited to:
    a. Facilities, maintenance, operations, transportation, health, and safety
2. Executes, directs, plans, develops or supervises the financial services for the school including, but not limited to:
    a. Information technology, general accounting, financial analysis, budgeting, payroll, accounts payable, procurement, grants, management, and third party billing
3. Executes, directs, plans, develops or supervises the communications/external initiatives for the school including, but not limited to:
    a. Communications, public relations, development, partnerships, and public affairs
4. Executes, directs, plans, develops or supervises the human resources for the school including, but not limited to:
    a. Labor relations, staffing/certification, compensation, and benefits
5. Executes, directs, plans, develops or supervises the operational/financial recommendations made to the Governing Body for the school including, but not limited to:
    a. Regulations, policies, procedures, or practice

MAJOR DUTIES AND RESPONSIBILITIES OF THE POSITION

1. Ensures accurate financial record accurate financial records are maintained for all areas of the school; and
2. Prepares the school budget to meet the needs and goals of the School; and
3. Directs budget amendments as needed throughout the year; and
4. Insures compliance with the Nevada Department of Education requirements, state, and school policies in all areas of finance
5. Maintains an effective system of expenditure control by means of regulations, internal audits, and periodic financial reports; and
6. Analyzes state reports and computes anticipated reimbursement from all state and funding sources; and
7. Conducts data analysis and make budget comparisons as needed to make recommendation for efficient operations of the School; and
8. Maintains compliance with insurance programs including for healthcare, liability, and Worker's Compensation; and
9. Compiles the school's information for review and evaluation by the an independent financial auditor to be reviewed by the Governing Body; and
10. Processes payroll and appropriate deductions to be submitted to appropriate Local, State, and Federal agencies; and
11. Disseminates information and lobbies for the School on State statue, regulations, and code; and
12. Ensures the School's purchasing abides by local and state policy as well as ensure the best financial options for the School; and
13. Provides for the review of educational licenses and personnel files in staying current; and
14. Serves as a resource to the Governing Body on instructional and fiscal decisions to support the all programs; and
15. Serves as a liaison with appropriate Nevada State Department of Education and represents the school system through participation in professional organizations and at national, state, and regional conferences; and
16. Serves in developing systems to ensure successful and efficient financial operations; and
17. Participates in professional development; and
18. Participates in designing and writing parent/student newsletters; and
19. Participates in advising student activities monitoring/documenting the overall progress of students in college; and
20. Participates in the development of student understanding of the specific requirements of curricula in college; and
21. Recruits students to participate in the school; and
22. Offers a minimum of five 5 hours per week as office hours for students/parents; and
23. Conducts student conferences on achieving individual students academic plan; and
24. Compiles information for annual State audits; and
25. Leads school in financial database management systems; and
26. Provides for planning, organizing, and recommending changes for efficiency at the school; and
27. Provides for gathering data from a variety of sources for inclusion in technical reports;
28. Performs independent research and prepares information for special projects, as assigned; and
29. Provides for the compilation/information of agenda items for public meetings with knowledge of Nevada Open Meeting Law; and
30. Maintains regular, on-time attendance.
31. Reacts to change positively and productively.
32. Performs other duties as assigned.

MINIMUM REQUIREMENTS OF THE POSITION

1. Has obtained or is eligible for a Nevada High School Teacher License with administrative endorsement; and
2. Has demonstrated leadership ability with a preferred Doctoral Degree; and
3. Can demonstrate knowledge of generally accepted fund accounting standards; and
4. Has good interpersonal communication skills and proficiency in desktop computer applications; and
5. Has a willingness and capability to work beyond the normal workday

DR. WENDI HAWK

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PHONE (702) 332-5063

OBJECTIVE

To become involved with making sure students are ready to transition to college and beyond.

PROFESSIONAL EXPERIENCE

2004 – Present Nevada State High School Henderson, Nevada
Chief Academic Officer

- Developed school curriculum focused on pillars of transition from high school to college
- Administered school wide pre and post assessments to measure growth and college readiness
- Created a peer advocacy program with scorecards to determine the success of students on a college campus
- Tracked the success of students through a dual-credit college program and college completion

2005 – 2006 Nevada State College Henderson, Nevada
Part-time Instructor

- Developed and implemented lessons for Curriculum and Instruction 487 and Political Science 210
- Helped Alternative Route to Licensure students develop lessons and classroom management techniques
- Facilitated instruction to college students in 200 level and 400 level college courses

2002 – 2004 Keller Middle School Las Vegas, Nevada
Assistant Principal of Students

- Supervised 20 teachers while developing professional development day agendas and activities
- Scheduled 1800 students using a district-wide software program called SASI
- Communicated with the community by producing the school's newsletter
- Managed curriculum and assessments for the school
- Hired staff and teachers that met state licensing requirements and school needs

2000 – 2002 Woodbury Middle School Las Vegas, Nevada
Dean of Students

- Maintained school-wide discipline procedures, campus security, transportation,
- Supervised teachers and support staff and after school activities
- Chaired the Multicultural, Discipline, Renaissance, BEST committees and Individualized Educational Programs meetings

1996 – 2000 Green Valley High School Henderson, Nevada
Department Chair, Special Education/ Social Studies Teacher

- Created lesson plans and facilitated instruction that used a variety of learning methods for general and special education students
  Subjects: U.S. government, U.S. history, personality development, study skills, humanities, and cooperative classes in math, English, government
- Monitored the progress of a caseload of students through the IEP process
- Directed department in scheduling, programming, meetings, development, budgeting, testing arrangements

ADDITIONAL PROFESSIONAL ACTIVITIES

- Aligned Common Core to higher education courses
- Guest speaker at middle schools for Gear-up Program 2009 – Present
- Project with the state of New Mexico on the effects of KeyTrain for WorkKeys assessments
- Nevada Liaison with National Alliance for Public Charter School 2011 to 2013
- Presenter at the inaugural National Early College Conference 2013, North Carolina
- Graduate of the Henderson Chamber of Chamber of Commerce Leadership Henderson Class of 2011
- Member of the State Public Charter School Authority Performance Framework Committee 2013
- Presenter at National Workforce Conference 2012, Chicago IL.
- Speaker at Utah Charterology Spring 2012 Conference for Charter Schools
- Produced a public guide for charter schools called Inspire hosted with the Charter School Association of Nevada
- Provided teacher professional development on cooperative teaching methods
- Inserviced teachers on special education legal compliance and strategies for the classroom
- Clark County Learning Disabilities Task Force
- Advanced placement government television instructor, UNLV and CCSD
- Participation on school committees; Discipline, TOPICS, Gator Brigade, and 504
- Coached track for eight years at Hug High School and Green Valley High School
- Teacher of the Month, November 1999 Green Valley High School
- Home School Instructor for special education students

EDUCATION

1998 – 2002 University of Nevada, Las Vegas Las Vegas, Nevada
Ed.D. Educational Leadership

2000 – Clark County Leadership Training Certification Las Vegas, Nevada
Clark County School District

- Fulfilled the requirements of the County School District for administrative certification and placement

1997-1998 University of Nevada, Las Vegas Las Vegas, Nevada
M.Ed. Educational Leadership

1992 - 1996 University of Nevada, Reno Reno, Nevada
B.A. Secondary Education, History, and Special Education

1990 - 1992 Sierra College Rocklin, California
A.S. Education

James R. Yoder

5391 S. Bramble Ln
Las Vegas, NV 89120
Phone: (702) 349-4015
e-mail: james.r.yoder@gmail.com

Education

May 2006: MS Educational Leadership, Nova Southeastern University, Ft. Lauderdale, FL

August 1997: BA Spanish Teaching, Brigham Young University, Provo, UT

June 1994: AS General Studies, Salt Lake Community College, Salt Lake City, UT

Professional Experience

2008–Present: Coordinator, K–12 World Language and Foreign Exchange
Clark County School District, Instructional Design and Professional Learning Division, Las Vegas, NV

- Developed and directed professional learning activities in the areas of world language, physical education, and driver education.
- Reviewed the needs of world language teachers in the area of professional learning, directed teacher task forces to develop and implement annual professional learning systems based on identified needs.
- Directed task forces to develop curriculum, and select textbooks and instructional materials.
- Developed and directed the District's world language, foreign exchange, physical education, and driver education programs.
- Served as a liaison to public agencies, and represented the District in matters related to world language at the local, state, national, and international levels.
- Maintained positive relationships with performance zones, schools, charter schools, colleges/universities, other school districts, as well as state and federal agencies.
- Developed district curriculum documents, handbooks, catalogs, brochures, policies, and procedures for the District's world language, foreign exchange, physical education, and driver education programs.
- Coordinated the development and implementation of effective instructional programs in alignment with District and/or performance zone goals, as well as state and national standards.
- Conducted site visits to schools to review programs and analyze curriculum delivery.
- Analyzed and tracked annual data in order to identify trends; make decisions regarding future goals, and to determine the future continuation of current projects, programs, or tools.
- Assisted with statistical analysis and education research regarding data-driven decision making and improved instruction.
- Coordinated the District's participation in the Hanban/College Board Chinese Guest Teacher program.
- Provided targeted support to four Chinese guest teachers to ensure success.

2011–2012: Adjunct Online Spanish Teacher
Virtual High School, Las Vegas, NV

- Taught online Spanish I, II Honors, III Honors, and AP Spanish Language classes.
- Assisted students with technology issues and concerns.
- Collaborated with department members and administrators to accomplish department, school and District goals.
- Participated in the selection of textbooks and teaching materials that align with district curriculum standards.
- Implemented and developed effective foreign language practices that align with district, school, and departmental goals.

2007–2008: Dean of Students
Del Sol High School, Las Vegas, NV

- Maintained accurate and complete records of disciplinary matters and prepared all appropriate paperwork for student referrals to Pupil Personnel Services.
- Monitored student behavior in compliance with District policies and regulations, Pupil Personnel Services student regulations, appropriate student activities procedures, Nevada School Law, and school policy.
- Fulfilled attendance responsibilities by enforcing compulsory attendance laws and regulations, responding to teacher concerns/referrals concerning tardies/attendance problems.
- Initiated referrals to the District attendance program, and served as liaison between the school and the attendance office.
- Maintained discipline by dealing consistently, fairly, and effectively with teacher generated classroom referrals, by communicating effectively with teachers, and by dealing effectively with inappropriate behavior outside the classroom.
- Identified students for and made referrals to the District Substance Abuse Awareness Program or appropriate community agencies.
- Served as a liaison and worked effectively with the District's Transportation Department.
- Worked effectively with students, parents, and other school personnel to resolve problems regarding academic and behavioral issues.
- Maintained effective relationships with representatives of law enforcement and social welfare agencies.
- Supervised assigned aspects of the extracurricular programs, including athletic and social activities, student government, assemblies, contests, etc.
- Supervised teachers in the mathematics department and assigned support staff.

2004–2007: Foreign Language Department Coordinator, Spanish Teacher
Del Sol High School, Las Vegas, NV

- Taught Spanish II Honors, Spanish III Honors and AP Spanish Language classes.
- Served as the Foreign Language Department Coordinator.
- Generated the department master schedule.
- Developed and coordinated professional development activities for teachers in the department and the school.
- Facilitated the selection of textbooks and teaching materials that align with district curriculum standards.
- Coordinated the implementation and development of effective foreign language practices that align with district, school and departmental goals.
- Directed the development, implementation and oversight for foreign language programs in the school.
- Articulated effective foreign language curriculum, programs and research to teachers, administrators, parents and students.
- Served as a liaison between teachers and administrators, parents and community members.
- Represented the department in matters related to foreign language instruction at the school and district level.

- Gathered, evaluated and disseminated research-based practices in curriculum, instruction and assessment to department members.
- Established and maintained relationships with foreign language teachers at feeder schools for the purpose of curriculum articulation.
- Collaborated with department members, other department coordinators, counselors and school and district administrators to accomplish department, school and district goals.
- Assisted in interviewing and selecting foreign language teachers.
- Assisted in the orientation of new department members.
- Administered the department budget.
- Conducted bi-weekly department meetings.
- Communicated departmental needs and concerns with the school administration, custodial staff, and support staff.
- Facilitated the writing of departmental final exams in commonly taught classes.
- Led the department in the use of the Backwards Assessment Model in order to provide consistent and balanced instruction.

2005–2006: Adjunct Spanish Instructor
University of Nevada Las Vegas, Las Vegas, NV

- Taught first year Spanish courses.
- Collaborated with department members to accomplish department and university goals.
- Implemented and developed effective language teaching practices that align with university and departmental goals.

2004–2006: Adjunct Online Spanish Teacher
Virtual High School, Las Vegas, NV

- Taught online Spanish I, II Honors, III Honors, and AP Spanish Language classes.
- Assisted students with technology issues and concerns.
- Collaborated with department members and administrators to accomplish department, school and District goals.
- Participated in the selection of textbooks and teaching materials that align with district curriculum standards.
- Implemented and developed effective foreign language practices that align with district, school, and departmental goals.

2003–2004: Adjunct Spanish Instructor
College of Southern Nevada, Las Vegas, NV

- Taught first year Spanish courses.
- Collaborated with department members to accomplish department and university goals.
- Implemented and developed effective language teaching practices that align with university and departmental goals.

2002–2004: Spanish Teacher, Student Council Advisor
Coronado High School, Henderson, NV

- Taught Spanish I, II Honors, III Honors, and AP Spanish Language classes.
- Assisted in the coordination of professional development activities for teachers in the foreign language department.
- Participated in the selection of textbooks and teaching materials that align with district curriculum standards.
- Implemented and developed effective foreign language practices that align with district, school, and departmental goals.
- Provided leadership in the development, implementation and oversight for foreign language programs in the school.
- Articulated effective foreign language curriculum, programs and research to teachers,

administrators, parents and students.
- Gathered, evaluated and disseminated research-based practices in curriculum, instruction and assessment to department members.
- Established and maintained relationships with foreign language teachers at feeder schools in the area of curriculum articulation.
- Collaborated with department members and administrators to accomplish department, school and district goals.
- Mentored new department staff members.
- Communicated departmental needs and concerns with the school administration, custodial staff, and support staff.
- Chaired committees to write common final exams in Spanish I and Spanish II Honors classes.

2001–2002: Adjunct Spanish Instructor
Brigham Young University, Provo, UT
- Taught first year Spanish courses.
- Collaborated with department members to accomplish department and university goals.
- Implemented and developed effective language teaching practices that align with university and departmental goals.

1998–2002: Spanish Teacher, Peer Leader Advisor
Timpanogos High School, Orem, UT
- Taught Spanish I, II, III, IV and AP Spanish Language classes.
- Assisted in the coordination of professional development activities for teachers in the foreign language department.
- Selected textbooks and teaching materials for all Spanish classes that align with district curriculum standards.
- Implemented and developed effective foreign language practices that align with district, school and departmental goals.
- Articulated effective foreign language curriculum, programs and research to teachers, administrators, parents and students.
- Gathered, evaluated and disseminated research-based practices in curriculum, instruction and assessment to department members.
- Established and maintained relationships with foreign language teachers at feeder schools and universities in the area of curriculum articulation.
- Collaborated with department members and administrators to accomplish department, school and district goals.
- Assisted in interviewing and mentoring new department staff members.

1996–1998: Spanish and Social Studies Teacher
Orem Junior High School, Orem, UT
- Taught Spanish I and World Studies classes.
- Assisted in the selection of textbooks and teaching materials for Spanish classes that align with district curriculum standards.
- Implemented and developed effective foreign language practices that align with district, school, and departmental goals.
- Articulated effective foreign language curriculum, programs and research to teachers, administrators, parents and students.
- Gathered, evaluated and disseminated research-based practices in curriculum, instruction and assessment to department members.
- Established and maintained relationships with foreign language teachers at feeder schools and universities in the area of curriculum articulation.
- Collaborated with department members and administrators to accomplish department, school and district goals.

Professional Memberships

American Council on the Teaching of Foreign Languages (ACTFL)
National Association of District Supervisors of Foreign Languages (NADSFL)
International Association for Language Learning Technology (IALLT)
Association for Supervision and Curriculum Development (ASCD)
Learning Forward (Formerly National Staff Development Council)
Southwest Conference on Language Teaching (SWCOLT)
Professional Language Association of Nevada (PLAN)
Computer Using Educators of Nevada (CUE-NV)

Professional Training

2014: Confucius Institute Directors' Seminar, Xiamen, China
2013: Nevada Educator Performance Framework Training
2013: Infinite Campus Student Information System Two-Day Workshop
2011: Modified Oral Proficiency Interview (MOPI) Workshop, San Diego State University
2007: K–12 Administrative Leadership Program, Clark County School District
2007: Master Schedule Building Workshop, Pearson Learning Systems
2005: Mentor Leader Training Program, Clark County School District
2003 Spanish Language Advanced Placement Institute, College Board
2002 Spanish Teacher Summer Institute in Spain, Brigham Young University
2000 Spanish Language Advanced Placement Program Workshop, College Board
2000 Spanish Teacher Summer Institute in Spain, Brigham Young University
1999 Spanish Language AP Institute, College Board and Texas Christian University
1999 Teacher Mentor Training, Alpine School District

Professional Leadership and Service

2014–Present	Instructional Design and Professional Learning Division Liaison to CCSD Performance Zone 9
2013–Present	Advisory Board Member, CCSD Office of School Reform and Innovation
2013–2014	Committee Member, ACTFL Melba D. Woodruff Award Committee for Exemplary Elementary Foreign Language Programs
2012–2013	Local Registration Chair, 2013 SWCOLT Conference
2012–2013	Transformation Zone External Review Committee, Clark County School District
2011–2014	CPD Division Representative, Student Information System Project Core Committee
2012–2014	CPD Division Representative, Equity and Diversity Education Community Advisory Committee
2010–Present	Communications and Awards Chair, Professional Language Association of Nevada (PLAN)
2008–Present	Member, IDPL Division Technology Committee
2008–2011	Member, Board of Directors, American Council on the Teaching of Foreign Languages (ACTFL)
2007–2008	Coordinator, Freshmen Mentoring Program, Del Sol High School
2005–2008	Member, Del Sol High School Accreditation and School Improvement Team
2004–2007	Member, Foreign Language Curriculum Task Force
2004–2008	Member, Attendance and Discipline Committee, Del Sol High School
2004–2005	Member, Southeast Region Teacher Advisory Council
2004–2005	New Teacher Mentor Coordinator, Del Sol High School

2003–2004	Member, Coronado High School Best Practices Committee
2002–2004	Member, Coronado High School Northwest Accreditation Committee
2002–2012	Executive Board Member, Southwest Conference of Language Teaching (President-elect, President, and Past President)
2000–2002	Member, Timpanogos High School Faculty Council
2000–2002	President, Utah Foreign Language Association (UFLA)
1999–2002	Member, Timpanogos High School Academic Recognition Committee
1999–2001	Secretary, Utah State Chapter, American Association of Teachers of Spanish and Portuguese
1999–2001	Utah State Coordinator, National Spanish Examination
1998–1999	Member, Timpanogos High School Northwest Accreditation Committee
1997–1998	Member, Orem Junior High School Building Leadership Team

Grants, Honors, or Awards

2015	Southwest Conference on Language Teaching: Honorary Lifetime Member
2013	Hanban/College Board: Confucius Institute Program
2011	Hanban/Asia Society: Confucius Classrooms Program

References

Karen Stanley	Assistant Superintendent, Clark County School District (Retired) 515 W Cheyenne, Suites B/C/D North Las Vegas, NV 89030 (702) 493-0163 KJStanle@interact.ccsd.net
Mary Pike	Director, Clark County School District 3950 Pecos McLeod Las Vegas, NV 89121 (702) 799-2348 PikeM@interact.ccsd.net
Eric Johnson	Principal, Lois and Jerry Tarkanian Middle School 5800 W Pyle Ave Las Vegas, NV 89141 (702) 799-6801 EPJohnson@interact.ccsd.net
David A. Miller	Coordinator, Clark County School District 3950 Pecos McLeod Las Vegas, NV 89121 (702) 799-2348 DMiller@interact.ccsd.net

Mark E. Schumm

mschumm@interact.ccsd.net

Current Home Address:
815 Adagio Street
Henderson, NV 89052
702-839-2810

Current Work Address:
2701 East St. Louis Ave.
Las Vegas, NV 89104
702-799-8630 x 5355

CAREER OBJECTIVE

To advance in position as a site Administrator and make the necessary contributions for students, licensed personnel, and support staff to achieve the goals set by the state of Nevada and Nevada State High School.

ADMINISTRATIVE EXPERIENCE

Education Services Division Las Vegas, NV October 2007 - Present

- Interim Director for Education Services Division (8/23/13 – 2/7/14)
- Supervise and evaluate unified, licensed and support staff
- Prepare state required reports to the Board of School Trustees, Nevada Department of Education, and District leadership
- Supervision of two (2) continuation schools and Education Services Division Summer School program (8/2009 – 7/2011)
- Process and ensure appropriate adjudication and due process to all students, parents, and schools
- Provide administrative professional development in the areas of discipline, attendance, homeschooling, and searches
- Coordinate and conduct Expulsion Hearing Panels and Expulsion Review Boards
- Represent Clark County School District in Truancy Court
- Represent Clark County School District at National Conferences
- Ensure accuracy of Clark County School District attendance enforcement
- Visit, assess, and provide feedback to charter schools for annual reviews
- Collaborate with parents and students regarding concerns related to alternative education settings, credit retrieval, truancy, and substance abuse

Del Sol High School Las Vegas, NV October 2006 – September 2007

- Supervise and evaluate licensed and support staff
- Southeast Area Command (SEAC) representative for Del Sol High School
- Establish security plan to ensure a safe and orderly campus
- Student discipline and attendance
- Section 504 Liaison
- Supervising administrator for out of state field trips
- Assist with Northwest Accreditation process and school improvement plan

Canarelli Middle School Las Vegas, NV May 2005 – September 2006

- Supervise and evaluate licensed and support staff
- Administrator in charge of AB580, teacher retention plan
- Establish a security plan to ensure a safe and orderly campus
- Student discipline and attendance
- Assist administrative team in the development of the school improvement plan

- Member of "Just A.S.K.", administrative mentoring program for Southwest region
- Supervising Administrator for an out-of-state field trip

TEACHING EXPERIENCE

Sierra Vista High School **Las Vegas, NV** **August 2001 – April 2005**

Teaching Positions

- Mathematics Teacher (Algebra 1, Algebra 1A, Geometry Honors, Pre-Calculus Honors)
- Summer School Teacher (Algebra 1 – 2002, Pre-Calculus Honors - 2004)
- Member of Southern Nevada Math Council

Leadership Positions

- Department Leader, August 2002 – 2005
- Northwest Accreditation Committee 2003 – 2004
- Head Wrestling Coach 2001 – 2005

Green Valley High School **Henderson, NV** **August 1996 – June 2001**

Teaching Positions

- Mathematics Teacher (Pre-Calculus Honors, Geometry, Applied Algebra, Pre-Algebra)
- Summer School Teacher (Algebra and Pre-Algebra) 1997-2001

Leadership Positions

- Chaperone for dances and trips made by school clubs
- Southern Nevada Math Council (NCTM Representative 1999, 2000)
- Head Wrestling Coach 1999 – 2001

LICENSES HELD

- State of Nevada License for education personnel
- State of Nevada License for school administrator

EDUCATION

- **University of Phoenix**
  Master's of Education, Educational Administration
  July 1998, 3.94 GPA

- **Bowling Green State University**
  Bachelor of Science in Education, Mathematics
  May 1995, 3.72 GPA

REFERENCES

1) Dr. Edward Goldman, Associate Superintendent, 702-799-0210
2) John Schleifer, Director, 702-799-0210
3) Isaac Stein, Director, 702-799-2196

DR. JOHNATHAN DAVID HAWK

21 Blue Valley Drive • HENDERSON, NEVADA 89002
PHONE (702) 567-2551 CELL 702-332-2593

OBJECTIVE

Continuing a career in educational administration.

PROFESSIONAL EXPERIENCE

2003 - Present Nevada State High School Henderson, Nevada

Executive Director/Chief Operations Officer

- Governance, External Operations
- Business and Financing Directing
- Facility and Technology Strategists

2002 – 2007 Regional Professional Development Program Las Vegas, Nevada

Regional Trainer

- Developed teacher training seminars using a "backward design" approach to curriculum
- Targeted school improvement plans using data sources
- Communicated strategies for teachers to align state standards and local curriculum to individual lessons

2000 - 2002 Silverado High School Las Vegas, Nevada

Department Chairman, and Honors Mathematics Teacher

- Mentored new teachers with school district rules and procedures
- Taught lessons with computer generated software Derive, Geometry Sketchpad, and Microsoft Office 2000
- Assisted with administrative duties of hall monitoring, discipline of students, and the organization of lunch detention
- Liaison between the Satellite Campus and the Main Campus

1996 - 2000 Green Valley High School Henderson, Nevada

Discipline Committee Chairman, AP and Honors Mathematics Teacher

- Composed detained lesson plans for students with a variety of different abilities ranging from remedial special education students, students using English as a second language, to students in advanced placement courses
- Implemented technology use in the classroom that was focused on objectives from a federal grant program (School-to-work)
- Administered memos, scheduling, and statistics for monthly discipline meetings with the school's administration
- Assisted new teachers with their development of classroom discipline, organizational skills, and procedures for following district guidelines
- Guided the Deans' office and other departments in the development of a school wide database to keep track statistics on truancy, failure notification, and budgeting

1999-2002 University of Nevada, Las Vegas Las Vegas, Nevada

Part Time Instructor

- Developed course syllabi and taught several college courses.
- Collaborated with professors on departmental final exams.

1996-2001 Partnership Program Las Vegas, Nevada

Television Math Tutor

- Delivered math instruction by live interactive television and answered telephone question before and after the program.

1997-1999 Green Valley High School Henderson, Nevada

Summer School Instructor

- Outlined and taught several four-hour lesson plans with a wide assortment of activities for high school and middle school backgrounds.

ADDITIONAL PROFESSIONAL ACTIVITIES|MEMBERSHIPS|AFFILIATIONS|RECOGNITIONS

- Former Member National Alliance for Public Charter Schools State Leaders Council (2009 – 2012)
- Developer of an online dashboard applications for tracking student progress powered by TrackVia
- Performance Incentive Committee Chair for meeting Legislative Mandate at Nevada State High School
- Director of Nevada State High School's Strategic Planning Committee using Jim Collins "Good to Great" methods
- Graduate of Henderson Chamber of Commerce Leadership Henderson Class of 2010
- Former Member of the Henderson Chamber of Commerce Strategic Planning
- Former Member of the State Public Charter School Authority New Application Review team 2011 to 2013
- Former President of the Charter School Association of Nevada 2008 to 2010 and 2012 – 2013
- Former Member of Clark County School District Task Force for writing standards and selecting textbooks
- Former Mentor for Clark County School District mentor for the "WE CARE" program
- Former Coordinator for Clark County School District Math/Science Institute
- Former Volunteer Dean at the Clark County School District Summer School
- Former Operator of a private learning center for students
- Former Member of the Nevada State Board of Education
- Former Member of the National Rural Education Association
- Former Member of the American Association of School Administrators
- Member of the Association for Supervision and Curriculum Development
- Member of the Southern Nevada Math Council
- Member of the Henderson Chamber of Commerce
- Member of the Association Schools Curriculum Development
- Member of the Charter School Association of Nevada

EDUCATION

1998 – Currently University of Nevada, Las Vegas Las Vegas, Nevada
Ed.D. in Educational Leadership

1997-1998 University of Nevada, Las Vegas Las Vegas, Nevada
M.Ed. in Educational Leadership

1992 - 1996 State University College at Fredonia Fredonia, New York
B.S. in Math Secondary Education

Dr. Timothy D. Stephens DBA Stephens Educational Consulting

907 San Eduardo, Henderson, NV 89002 702-379-3156 Tdstep10@aol.com

"...exceptionally energetic and enthusiastic administrator...projects a charisma that captures the imagination of students."

Jennifer Espinoza
Parent

"..to all of the children in housing projects, barrios, cities, and countrysides who feel that life is hopeless, it is not hopeless! If a young man from the north end of Flint, Michigan, can be an educated scholar, the sky is the limit for you. Keep your head held high, and show the world your talent. As long as I have a breath in my body, I will fight for you, but you have to fight for yourself, too."

Anthony Muhammad

Executive Summary

Exceptional educational leader with experience cultivating a climate conducive to change in a complex organization. Extensive experience as both a school-based and central office administrator responsible for instructional leadership, data analysis to support effective school improvement planning, financial management, personnel staffing, recruiting District personnel, and crisis/emergency preparation. Passionate about examining an organization's processes to increase efficiency and improve customer service. Outstanding interpersonal, motivational, and presentation skills.

Professional Profile

- Hold a Bachelor's Degree in Biological Sciences.
- Hold a Doctorate Degree in Educational Leadership.
- Dedicated to enthusiastic, dynamic, and engaging teaching, so that ALL students learn.

Core Competencies

Process Improvement	Project Leadership	Budget Planning
Staff Development	Vision Articulation	Customer Service
Proposal Development	Employee Management	Innovative Concepts

Education and Certification

Ed.D. Education, Educational Leadership – Due Process Law
University Las Vegas Nevada, NV. 2005
M.Ed. Education, Educational Leadership
University Las Vegas Nevada, NV. 1995
Provisional Certification
Teaching Credentials / University Las Vegas Nevada, NV. 2005
B.S., Biological Sciences
California Lutheran University, Thousand Oaks, CA. 1988
High School Diploma
Rancho High School, North Las Vegas, NV. 1984

Key Qualifications

Certified in Secondary Biological Sciences (7-12), School Administrator (K-12), and K-12 Substitute

- Educator in suburban and inner city communities
- Employed as Director of Education Services Division
  - Supervised school principals which included K-12 comprehensive, behavior, continuation, and prison schools
- Employed as a school principal
  - Over 12 million dollar annual budget
  - 200+ employees / 3000+ students
  - Over 60 acres of land
- Versed in PLC, team building, and school reform
- 18 years of administrative experience in a large school district

Professional/Administrative Experience

- **Consultant,** August 2015 to Present
  Stephens Educational Consulting L.L.C., Henderson, NV
- **Principal on Special Assignment,** February 2015 to August 2015
  Clark County School District, Instruction Unit, Las Vegas, NV

- **Principal,** May 2006 to February 2015
  Clark County School District, Desert Pines High School, Las Vegas, NV
- **Director,** January 2006 to May 2006
  Clark County School District, Education Services Division, Las Vegas, NV
- **Principal,** January 2003 to January 2006
  Clark County School District, Cowan Behavior Junior/Senior High School, Las Vegas, NV
- **Assistant Principal,** August 2001 to January 2003
  Clark County School District, Cortney Junior High School, Las Vegas, NV
- **Dean of Students,** August 1998 to July 2001
  Clark County School District, Cortney Junior High School, Las Vegas, NV
- **Teacher,** Biology I, Biology II, and Zoology IH, August 1993 to August 1998
  Clark County School District, Basic High School, Henderson, NV
- **Teacher,** Life Science, August 1991 to June 1993
  Clark County School District, Brown Junior High School, Henderson, NV
- **Teacher,** 7th and 9th grade Biology I, August 1990 to June 1991
  Clark County School District, Brinley Junior High School, Las Vegas, NV
- **Student Teacher,** Biology I and Zoology IH, January 1990 to June 1990
  Clark County School District, Basic High School, Henderson, NV

"One of the great ironies in education is that it takes strong and effective educational leaders to create truly empowered people who are capable of sustaining improvement after the leader has gone."

Richard DuFour, Ed.D.

Professional Profile

- Call to Lead – CCSD
- CCSD Representative / Presenter at Orlando Alternative Education Conference
- Member of CCSD Leadership Design Team
- Clark County School District Recruiter
- Advisor of Education Services Division – Clark County School District
- Guest Lecturer at UNLV
- NOVA, Walden University, and Grand Canyon University Leadership Mentor

References

Dr. Michael Barton
Deputy Superintendent, Clark County School District
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Phone 702-799-5475
mbarton@interact.ccsd.net

Dr. Edward Goldman
Associate Superintendent, Clark County School District
5100 W. Sahara Avenue
Las Vegas, Nevada 89146
Phone 702-855-9766
egoldman@interact.ccsd.net

Mrs. April Key
Assistant Deputy Chief, Clark County School District
4760 W. Desert Inn Rd.
Las Vegas, 89102
Phone: (702) 799-2640
keyal@interact.ccsd.net

Mr. Isaac Stein
Principal, Clark County School District
3800 E. Harris Avenue
Las Vegas, Nevada 89110
Phone 702-799-2199
ISS128@interact.ccsd.net

"Dr. Stephens has provided effective change in student achievement, ethics, and self-confidence… the students of Desert Pines High School have demonstrated a sense of school pride which has been lacking in the past."

Christie Ford,
Assistant Principal

Nevada State High School

State Charters

233 N. Stephanie Street

Henderson, NV 89074

Ph: 702-953-2600 Fax: 702-953-2608

Dr. Wendi Hawk, Principal

Website: www.earlycollegeNV.com

Mission Statement

The mission of NSHS is to support our students in a college environment with personal, academic, and social skills.

Principal's Highlights

The students of NSHS continue to exemplify the qualities of motivation, integrity and responsibility associated with its graduates.

- NSHS created a student intervention system with the use of Student Success Advocates to monitor, track, and support student progress
- NSHS received full accreditation by Northwest Accreditation Commission/AdvancEd
- NSHS received the 2012 US News and World Report Recognition for one of the "Best High Schools" – Bronze Ranking
- NSHS earned its fifth Exemplary status in eight years by the Nevada Department of Education
- 100% of NSHS graduates need no college remedial courses
- NSHS offered students the ability to take up to four college classes over the summer
- NSHS received national highlight by the National Student Clearinghouse for tracking its high school graduates into college
- A 2011 NSHS graduate received his Bachelor's degree in 2012 at 18 years old
- NSHS's WorkKeys assessment system format and data was used to help New Mexico create a plan to close achievement gaps

Goals and Objectives

Goal 1

To improve the academic opportunity for students to learn in a college environment.

Objective(s):

90% of NSHS students will graduate high school

90% of NSHS students will pass the Nevada State High School Proficiency Exams

90% of NSHS students will enroll in a post-secondary program after high school

80% of NSHS students will earn a per student average of 12 credits per college semester

Goal 2

To create an opportunity for successful transition for students from high school to a college environment.

Objective(s):

80% of NSHS students will complete college progress profiles to include high school and college academic plans with major, take the SAT/ACT, identify strengths for college readiness, and participate in volunteer service, clubs, activities, and seminars.

School Communication Efforts

NSHS utilizes several methods of communication with parents including: electronic newsletters, online parent classroom, personal conferences, direct phone calls, text message system, school website, emails, Annual Parent Meeting, and PiP (Parent in Partnership) meetings where parents get assistance as they work through the college process, including a special session on college financial aid. Parents are given a process and check points to help facilitate the college process with their children. A parent representative also serves on the Governing Body supporting the governance of the school. NSHS also created a new website specifically for parental outreach and support, and parents were involved in creating the parent involvement plan.

Demographics and Student Information

Data are provided by the Nevada Department of Education from the state student information system. Gender, race/ethnicity, and special student populations are reported as of count day.

Name	Total	Ethnicity														Gender			
	#	Am In/ AK Native		Asian		Hispanic		Black		White		Pacific Islander		Two or More Races		Male		Female	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
State	445,381	4,961	1.11%	25,243	5.67%	178,081	39.98%	43,338	9.73%	163,736	36.76%	5,744	1.29%	24,276	5.45%	229,110	51.44%	216,270	48.56%
State Charters	13,934	209	1.50%	835	5.99%	2,051	14.72%	1,383	9.93%	8,813	63.25%	291	2.09%	352	2.53%	6,870	49.30%	7,063	50.69%
Nevada State High School	226	-	-	16	7.08%	48	21.24%	19	8.41%	119	52.65%	N/A	N/A	23	10.18%	76	33.63%	150	66.37%

Special Populations

Name	Total	Special Populations							
	#	IEP		ELL		FRL		Migrant	
		#	%	#	%	#	%	#	%
State	445,381	49,102	11.02%	66,396	14.91%	222,324	49.92%	96	0.02%
State Charters	13,934	713	5.12%	93	0.67%	2,908	20.87%	0	0.00%
Nevada State High School	226	-	-	0	0.00%	0	0.00%	0	0.00%

Student Average Daily Attendance (ADA)

Student Average Daily Attendance (ADA) is the percentage of the school enrollment in attendance on an "average school day" as of the 100th day of school.

Name	Average Daily Attendance										
	All Students	Am In/ AK Native	Asian	Hispanic	Black	White	Pacific Islander	Two or More Races	IEP	ELL	FRL
State	94.40%	92.80%	96.60%	94.40%	93.00%	94.40%	94.10%	94.60%	93.10%	95.10%	94.00%
State Charters	90.60%	86.80%	93.90%	89.20%	87.80%	91.10%	90.00%	94.10%	91.50%	90.30%	85.40%
Nevada State High School	99.20%	-	98.70%	98.90%	98.70%	99.30%	N/A	99.00%	-	N/A	N/A

ADA Data as of: First 100 days of instruction
'-' indicates data not presented for groups fewer than 10. This data is suppressed due to FERPA regulations.
'N/A' indicates that this population was not present.
'*' indicates that the data was not available.
IEP = Students with disabilities
ELL = Students who are English Language Learners
FRL = Students qualifying for Free/Reduced Price Lunch

District totals do not include state or district sponsored charter school data. (2008-Current)

Transiency, Truancy, and Discipline

Name	Transiency	Discipline	
	Transiency Rate**	# of Students	
		Habitual Disciplinary Problems	Habitual Truants
State	27.40%	181	2,713
State Charters	36.30%	12	55
Nevada State High School	17.90%	0	0

Name	Discipline						
	# of Incidents (Suspensions or Expulsions)						
	Violence to Students	Violence to Staff	Weapons	Dist. Controlled Substances	Possession/ Use Controlled Substances	Possession/ Use of Alcohol	Bullying/ Intimidation/ Harassment
State	6,623	273	481	158	1,616	364	2,410
State Charters	79	10	12	8	11	4	44
Nevada State High School	0	0	0	0	0	0	0

Data as of: End of school year
'-' indicates data not presented for groups fewer than 10. This data is suppressed due to FERPA regulations.
'N/A' indicates that this population was not present.
'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)
Discipline and Transiency incidents are reported at the school where the action occurred.
**The purpose of some alternative programs is to enroll students for a short period of time until they can reenroll in a comprehensive school; therefore, transiency rates may be greater than 100% or N/A. Data reported as of the end of the school year.

Credit Deficiency

Name	Credit Deficient							
	Grade 9		Grade 10		Grade 11		Grade 12	
	#	%	#	%	#	%	#	%
State	166	0.50%	7,148	21.40%	7,053	21.70%	7,186	22.50%
State Charters	110	9.50%	90	8.10%	42	4.00%	31	3.40%
Nevada State High School	0		0		0	0.00%	0	0.00%

Data as of: Count Day
'-' indicates data not presented for groups fewer than 10. This data is suppressed due to FERPA regulations.
'N/A' indicates that this population was not present.
'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)
Because of the changes in law (NAC 387.659) in 2009-2010 that affected the way credit deficient students are identified, results prior to this date and post this date cannot be compared.

Average Class Size

Average Class Size is listed for all classes where students rotate to different teachers for different subjects.

Name	Average Class Size			
	English	Mathematics	Science	Social Studies
State	24	24	26	26
State Charters	11	11	11	13
Nevada State High School	0	0	0	0

Data as of: December 1st
'-' indicates data not presented for groups fewer than 10. This data is suppressed due to FERPA regulations.
'N/A' indicates that this population was not present.
'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

Dropout Rate: Class of 2012

Name	Dropout Rates									
	Grades 9-12 Total	Male	Female	Am In/ AK Native	Asian	Hispanic	Black	White	Pacific Islander	Two or More Races
	%	%	%	%	%	%	%	%	%	%
State	3.90%	4.30%	3.50%	4.30%	1.80%	4.40%	5.80%	3.30%	4.20%	3.10%
State Charters	6.40%	7.10%	5.80%	-	7.50%	6.90%	8.60%	5.80%	-	6.30%
Nevada State High School	-	-	N/A	N/A	N/A	-	-	N/A	N/A	N/A

Nevada System of Higher Education (NSHE) (Fall 2012)

Students enrolled in remedial courses within the Nevada System of Higher Education (NSHE) do not reflect all graduates. Some graduates do not attend college or they attend college out of state.

Name	Remedial NSHE		
	# Enrolled	# Remediated	% Remediated
State	8,954	2,821	31.50%
State Charters	134	15	11.20%
Nevada State High School	80	0	0.00%

Graduation Rate: Class of 2012

Name	Gender		Ethnicity							Total
	Female	Male	Am In/ AK Native	Asian	Black	Hispanic	Two or More Races	Pacific Islander	White	%
	%	%	%	%	%	%	%	%	%	
State	67.00%	59.40%	53.92%	74.78%	48.28%	54.86%	77.73%	72.23%	72.42%	63.08%
State Charters	40.24%	28.61%	-	55.56%	24.00%	25.63%	43.33%	-	43.24%	35.04%
Nevada State High School	98.63%	91.43%	-	-	-	96.00%	100.00%	-	96.61%	96.30%

High School Completion Indicators: Class of 2012

Name	Completion Indicators									
	Adjusted Diploma		Adult Diploma		Advanced Diploma		Certificate of Attendance		Standard Diploma	
	#	%	#	%	#	%	#	%	#	%
State	1,260	5.10%	105	0.40%	6,487	26.30%	1,505	6.10%	15,346	62.10%
State Charters	-	-	-	-	66	18.70%	18	5.10%	263	74.50%
Nevada State High School	-	-	-	-	43	41.00%	-	-	61	58.10%

'-' indicates data not presented for groups fewer than 10.
'N/A' indicates that this population was not present.
'*' indicates that the data was not available.
For further explanation on cohort graduation indicators and other terminology, please see the glossary section.
Cohort Graduation Rate is lagging data, which means that for 2012-2013 Report Card, data from 2011-2012 school year (class of 2012) is being reflected. Likewise, in the 2011-2012 Report Card, data from 2010-2011 (class of 2011) school year is reflected.

Summary of Standards-Based Test Performance

Nevada uses the High School Proficiency Exam (HSPE) to measure student achievement relative to Nevada's academic standards.For grade specific assessment results and other assessment information, refer to the Nevada Report Card Website at www.nevadareportcard.com.
ED = Percentage of students performing in the lowest range of achievement (Emergent/Developing)
AS = Percentage of students performing in the Approaches Standards range of achievement
MS = Percentage of students performing in the Meets Standards range of achievement
ES = Percentage of students performing in the highest range of achievement (Exceeds Standards)

9-12	Reading				Writing				Mathematics				Science			
	ED	AS	MS	ES	ED	AS	MS	ES	ED	AS	MS	ES	ED	AS	MS	ES
State	11%	10%	66%	14%	2%	19%	77%	2%	1%	23%	58%	18%	7%	17%	69%	8%
State Charters	10%	10%	63%	16%	1%	22%	74%	3%	2%	31%	53%	14%	13%	22%	58%	7%
Nevada State High School	0%	0%	67%	33%	0%	0%	96%	4%	0%	0%	60%	40%	0%	3%	81%	17%

Data as of: December 1st
'-' indicates data not presented for groups fewer than 10. This data is suppressed due to FERPA regulations.
'N/A' indicates that this population was not present.
'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

Per-Pupil Expenditures 2011-2012

The Nevada Department of Education in consultation with In$ite adjusted the formula used to calculate per pupil expenditures beginning with the 2009-2010 Annual Reports of Accountability. Therefore, we have two appropriate comparisons sets; comparisons 2003-04 SY through 2008-09 SY and comparisons of 2009-10 SY and forward.
District Total Cost Per Pupil = $4355

Name	Per Pupil Expenditures									
	Instruction		Instruction Support		Operations		Leadership		Total Expenditures	
	$	%	$	%	$	%	$	%	$	%
Nevada State High School	$2,194.00	50.40%	$246.00	5.60%	$652.00	15.00%	$1,264.00	29.00%	$4,355.00	100.00%

'N/A' indicates that this population was not present.
'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)
Schools only showing up with $0 are new and data was not collected for prior year.
NDE in consultation with In$ite adjusted formula used to calculate per pupil expenditures with the Annual Reports of Accountability, rendering comparisons between the year and past years data.

Personnel Information

Classes Not Taught by Highly Qualified Teachers

Highly qualified teachers hold a minimum of a bachelor's degree, are licensed to teach in the State of Nevada, and have demonstrated competence in their teaching area. Data were obtained from the Office of Teacher Licensure as of May 2013.

Name	Teachers							
	Core Subject Classes Not Taught by Highly Qualified Teachers							Core Subject Classes
	English/ Reading/ Lang. Arts	Mathematics	Science	Social Studies	Foreign Languages	Arts	Elementary	Poverty Level
	%	%	%	%	%	%	%	
State	4.00%	4.50%	3.30%	3.30%	1.00%	1.70%	3.60%	
State Charters	7.70%	9.70%	4.10%	2.40%	9.30%	22.90%	3.40%	
Nevada State High School	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Teacher ADA and Licensure Information

Name	Teachers			
	Average Daily Attendance	Teachers Providing Instruction		
	Average Daily Attendance	# Pursuant to NRS 391.125	# Pursuant to Waiver	# w/ o Endorsement
State	95.70%	1,284	7	32
State Charters	94.60%	9	0	0
Nevada State High School	100.00%	0	0	0

Teacher Data as of: May 1st (2008-Current)
'N/A' indicates that this population was not present.
'*' indicates that the data was not available.
District totals do not include state or district sponsored charter school data. (2008-Current)
(H) = High Poverty School - defined as being within the bottom quartile throughout the state of percentages of students who qualify for free or reduced-price lunch
(L) = Low Poverty School - defined as being within the top quartile throughout the state of percentages of students who qualify for free or reduced-price lunch

School NSPF Results: 5 Star Rating

Nevada State HS

Information on the ratings or rankings of schools in the Nevada School Performance Framework (NSPF) can be found via the Nevada School Performance Framework website at http://nspf.doe.nv.gov/
A 5-Star School is among the highest performing schools in Nevada in student proficiency and/or student growth on the State assessments. The school is acknowledged for its achievement with public recognition and has autonomy in school planning and decision-making.

Performance Indicators	Points Earned	Points Eligible
Status/Growth Measure of Achievement	10	10
Reduction in Achievement Gaps	10	10
Graduation Measures	27	30
College and Career Readiness	10	12
Other Indicators	10	10
Adjusted Index Score	[Points Earned(67)/Points Eligible(72)] X 100 = 93.06	

**This school has received an *Adjusted Index Score - Some schools in Nevada do not have enough students to reliably compute all of the performance measures in the Nevada School Performance Framework. These schools' ratings will be determined using an adjusted index score. The adjusted index score is a percentage of points. The percent is determined by points earned out of points eligible.

Note: District totals do not include state or district sponsored charter school data.

The development of this annual state accountability report is a joint effort among the Nevada Department of Education and Nevada school districts. This report is provided to the public as required by the federal No Child Left Behind Act and NRS 385.347. A comprehensive listing of all accountability data, including student test data, may be accessed on the Nevada Annual Reports of Accountability website at www.nevadareportcard.com.

Nevada School Performance Framework

Nevada Department of Education

★★★★★
Adjusted Score

School Overview Report

School Year: 2012-13

Nevada State High School
(18401.3)
Title I

5 Star School:
A 5-Star School is among the highest performing schools in Nevada in student proficiency and/or student growth on the State assessments. The school is acknowledged for its achievement with public recognition and has autonomy in school planning and decision-making.

Performance Indicators	Points Earned	Points Eligible	Percentage of Points Earned
Status/Growth Measure of Achievement	10.0	10	100.0%
Reduction in Achievement Gaps	10.0	10	100.0%
Graduation Measures	27.0	30	90.0%
College and Career Readiness	10.0	12	83.3%
Other Indicators	10.0	10	100.0%
Adjusted Index Score	[*Points Earned*(***67.00***)/*Points Eligible*(***72***)] *X 100* = **93.06***		

Reading/ELA Test Participation	100%	Math Test Participation	100%

This school has received an *Adjusted Index Score - Some schools in Nevada do not have enough students to reliably compute all of the performance measures in the Nevada School Performance Framework. These schools' ratings will be determined using an adjusted index score. The adjusted index score is a percentage of points. The percent is determined by points earned out of points eligible.

Whole School Demographics (N = 226)									
IEP	ELL	FRL	Am Indian/ AK Native	Asian	Black/ Afr American	Hispanic/ Latino	Pacific Islander	Two or More Races	White/ Caucasian
1.3%	0.0%	27.0%	0.4%	7.1%	8.4%	21.2%	0.0%	10.2%	52.7%

What do the performance indicators mean?

Status/Growth Measure of Achievement

The Status/Growth Measure includes the percent of students who pass the State assessments as 10th graders, the percent of 11th grade students who pass the assessments by spring of the 11th grade and the Median Growth Percentile or MGP for 10th graders. The School Median Growth Percentile is a summary of student Growth Percentiles (SGP) for a school. SGP is a measure of student achievement over time that compares the achievement of similar groups of students from one test administration to the next. Separate calculations are made for Reading/ELA and Math for each of the three performance indicators.

Reduction in Achievement Gaps

High school achievement gaps are calculated as the difference between the subgroup proficiency rate and the statewide proficiency rate for the "all students" group. Subgroups are identified as students who are on an Individual Education Plan (IEP), are English Language Learners (ELL) or receive Free or Reduced-Price Lunch (FRL). Since this value is computed as a difference, negative numbers are possible. When this measure is reported as zero it means there is no difference between the proficiency of the subgroup and the statewide proficiency rate.

Graduation Measures

High school graduation is a combined measure of the school's graduation rate and a subgroup graduation gap analysis. Graduation gaps are defined as the difference between each subgroup's graduation rate and the statewide graduation rate. Subgroups are identified as students who are on an Individual Education Plan (IEP), are English Language Learners (ELL) or receive Free or Reduced-Price Lunch (FRL).

College and Career Readiness

This indicator represents a combination of multiple measures of College and Career Readiness. It includes the percent of students requiring remediation in Nevada colleges and universities, the percent of students earning advanced diplomas, the percent of students passing Advanced Placement exams and the percent of students participating in the ACT or the SAT.

Other Indicators

Currently, Other Indicators is a measure of the student Average Daily Attendance or ADA for a school and the percent of 9th grade students who have earned at least five credits by the end of 9th grade.

Test Participation

Schools do not earn additional framework points for Test Participation, but in order for a school to be classified as a 2, 3, 4 or 5 star school, the school must meet the 95% participation rate threshold or have an average of 95% participation or better from the two or three most recent years of testing.

Star Rating	Adjusted Index Score
★★★★★	at or above 77
★★★★☆	at or above 68 and below 77
★★★☆☆	at or above 50 and below 68
★★☆☆☆	at or above 32 and below 50
★☆☆☆☆	below 32

"nd" displays when a point value is not determined due to an insufficient number of students in the group.
"**" displays when data is suppressed because there are less than 10 students in the applicable group.
"N/A" displays when data is either not reported or not applicable.

Nevada School Performance Framework

School Performance Report

Nevada State High School *(18401.3)*

School Year: 2012-13

This school has received an *Adjusted Index Score - Some schools in Nevada do not have enough students to reliably compute all of the performance measures in the Nevada School Performance Framework. These schools' ratings will be determined using an adjusted index score. The adjusted index score is a percentage of points. The percent is determined by points earned out of points eligible.

	Reading/ELA				Math			
Status/Growth Measures of Achievement	N Count	Points Earned	Measure	State Rate	N Count	Points Earned	Measure	State Rate
10th Grade % Proficient	N/A	N/A	N/A	57.03	N/A	N/A	N/A	33.58
11th Grade % Proficient	95.0	5.0	100.0	81.54	95.0	5.0	100.0	78.04
MGP - School Meeting	N/A	N/A	N/A	51.00	N/A	N/A	N/A	51.00
Points From Status/Growth	5.0				5.0			
Status/Growth Points Earned (eligible 10)	**10.0**							

Gap Measures *SuperGroup Used*	N Count	Points Earned	Subgroup Gap	State Subgroup Gap	N Count	Points Earned	Subgroup Gap	State Subgroup Gap
Proficiency Rate Gap - FRL (%)	22.0	nd	21.4	-4.91	22.0	nd	27.0	-3.06
Proficiency Rate Gap - IEP (%)	**	nd	**	-43.20	**	nd	**	-37.17
Proficiency Rate Gap - ELL (%)	**	nd	**	-60.04	**	nd	**	-42.83
Proficiency Rate Gap - Supergroup (%)	22.0	5.00	21.4	-9.03	22.0	5.00	27.0	-6.49
Points from Gap (Supergroup)	5.00				5.00			
Gap Points Earned (eligible 10)	**10.00**							

Graduation Measures *Supergroup used*	N Count	Points Earned	Subgroup Gap	State Subgroup Gap
Graduation Gap - FRL (%)	28.0	nd	38.2	-3.60
Graduation Gap - IEP (%)	**	nd	**	-37.54
Graduation Gap - ELL (%)	**	nd	**	-39.13
Graduation Gap - Supergroup (%)	29.0	15.00	38.2	-6.22
	N Count	Points Earned	School Rate	State Rate
Overall Graduation Rate %	108.0	12.00	96.3	63.08
Graduation Points Earned (eligible 30)	**27.00**			

- Due to the unavailability of data in time for this report, NSPF reporting of Graduation Measures lags one year behind the reporting of performance indicators for Growth, Status, Achievement Gaps, and Other Indicators.

College and Career Readiness	N Count	Points Earned	Measure	State Rate
% of Students in NSHE Institutions Requiring Remediation	**	nd	**	31.36
% of Students Earning an Advanced Diploma	104.0	3.0	41.4	29.55
% AP Proficient/College Credit	91.0	4.0	100.0	26.77
% ACT/SAT Participation	102.0	3.0	55.9	17.97
College/Career Readiness Points Earned (eligible 12)	**10.0**			

- Due to the unavailability of data in time for this report, ACT/SAT measures, which are based on student participation, lag one year behind the reporting for the other performance indicators.

Other Indicators	N Count	Points Earned	Measure	State Rate
% Credit Deficient	**	nd	**	14.79
Average Daily Attendance Rate	N/A	10.0	99.2	92.76
Other Indicators Points Earned (eligible 10)	**10.0**			
Total Points Earned	**67.00**			
Adjusted Index Score *[Points Earned(67.00)/Points Eligible(72)] X 100*	**93.06***			
Star Rating	★★★★★			

Star Rating	Adjusted Index Score
★★★★★	at or above 77
★★★★☆	at or above 68 and below 77
★★★☆☆	at or above 50 and below 68
★★☆☆☆	at or above 32 and below 50
★☆☆☆☆	below 32

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"N/A" displays when data is either not reported or not applicable.
"–" displays when calculations are not applicable.

Other Data and Trends

Nevada State High School *(18401.3)*

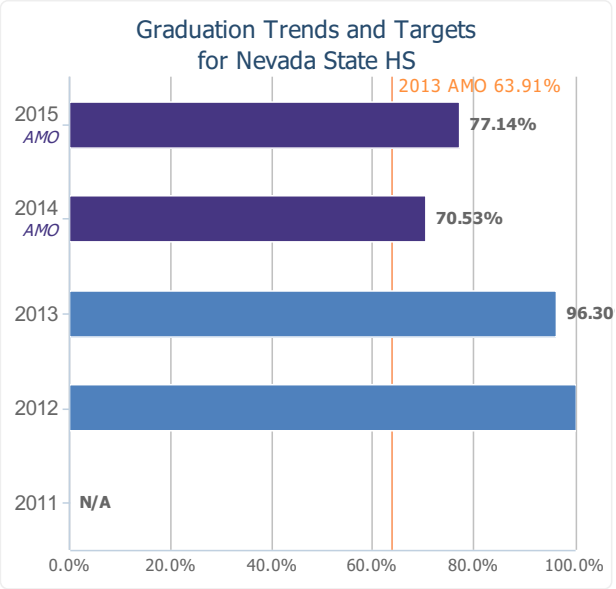
This school has received an *Adjusted Index Score - Some schools in Nevada do not have enough students to reliably compute all of the performance measures in the Nevada School Performance Framework. These schools' ratings will be determined using an adjusted index score. The adjusted index score is a percentage of points. The percent is determined by points earned out of points eligible.

Student Achievement Comparison by School, District, State

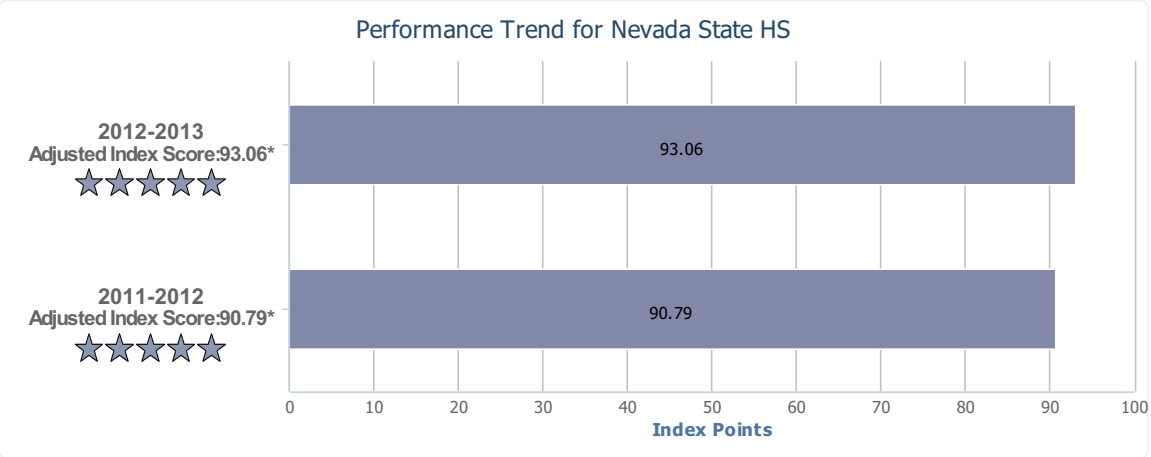
School Year	% At/Above Proficiency											
	School				District				State			
	Reading/ELA	Math	Writing	Science	Reading/ELA	Math	Writing	Science	Reading/ELA	Math	Writing	Science
2012-2013	100	100	100	97	83	70	77	71	82	78	67	65
2011-2012	96	93	97	95	73	60	69	69	76	72	74	72
2010-2011	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

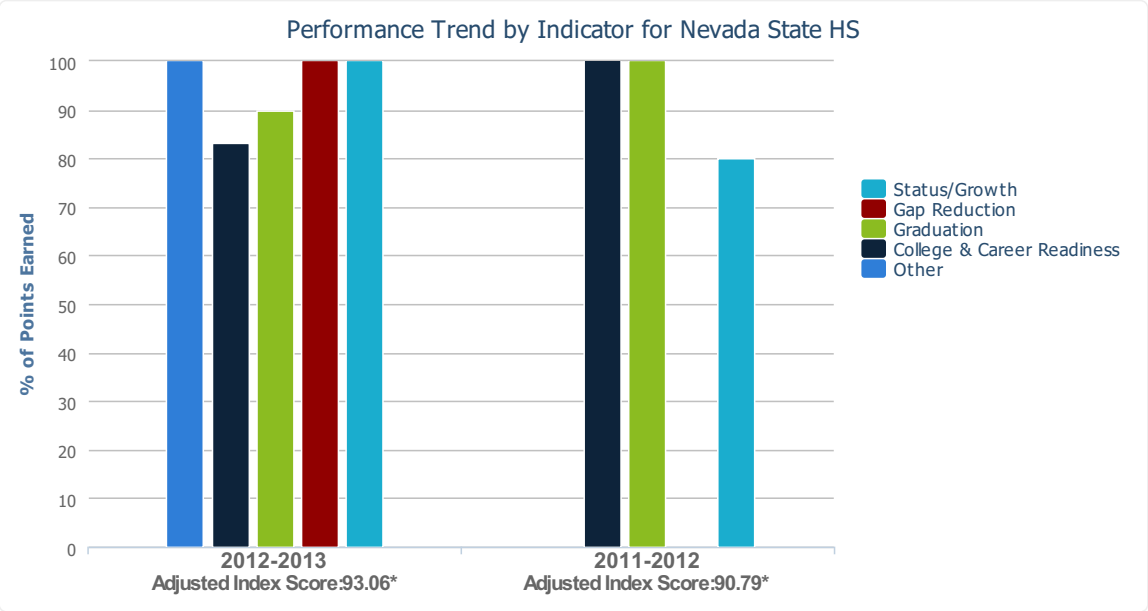
Student Achievement by Subpopulation

Subpopulation	% At/Above Proficiency					
	Reading/ELA			Math		
Year	2013	2012	2011	2013	2012	2011
AMO	81.42	76.92	72.42	85.04	81.51	77.97
IEP	**	**	N/A	**	**	N/A
ELL	**	**	N/A	**	**	N/A
FRL	100	91	N/A	100	88	N/A
Am Indian/AK Native	**	**	N/A	**	**	N/A
Asian	100	**	N/A	100	**	N/A
Black/Afr American	**	**	N/A	**	**	N/A
Hispanic/Latino	100	95	N/A	100	90	N/A
Pacific Islander	**	**	N/A	**	**	N/A
Two or More Races	100	100	N/A	100	100	N/A
White/Caucasian	100	98	N/A	100	96	N/A



Toggle Graphs





The Nevada School Performance Framework (NSPF) Trend displays the amount of index points the school earns across each component of the NSPF and the total index points earned over time.

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"**" displays when data is suppressed because there are less than 10 students in the applicable group.
"N/A" displays when data is either not reported or not applicable.
NSPF reporting of Graduation Measures lags one year behind the reporting of performance indicators for Growth, Status, Achievement Gaps, and Other Indicators.
ACT/SAT measures are based on student participation and lag one year behind the reporting for the other performance indicators.

Nevada State High School

State Charter School Authority

233 N. Stephanie Street
Henderson, NV 89074
Ph: 702-953-2600, Fax: 702-953-2608

Dr. Wendi Hawk, Principal
Grade Levels: 11-12
Website: www.earlycollegeNV.com

2013-2014 School Accountability Report

For more information visit www.nevadareportcard.com

Mission Statement

To support our students in a college environment with personal, academic, and social skills.

Principal's Highlights

Nevada State High School strives to be Nevada's leader in transitioning students to college. Over the last 10 years, NSHS has helped over 680 graduates attend and succeed in the college environment.

- NSHS celebrated its 10th year of operation
- NSHS is expanding to a new location in Summerlin for 14-15 school year
- NSHS earned recognition from U.S. News and World Reports Bronze rating
- NSHS was recognized as a 5-Star school by the Nevada Department of Education
- NSHS earned a high quality school designation by the State Public Charter School Authority
- NSHS was a highlighted school featured at the National Early College Conference
- NSHS can track 10 years of graduates attending various colleges in 37 states
- NSHS has 2 students earning their Associate's degrees prior to graduating high school
- Every NSHS student earned a National Career Readiness Certificate through ACT in 2014

Goals and Objectives

Goal 1
To improve the academic opportunity for students to learn in a college environment.

Objective(s):
90% of NSHS students will graduate high school
90% of NSHS students will pass the Nevada State High School Proficiency Exams
90% of NSHS students will enroll in a post-secondary program after high school
80% of NSHS students will earn a per student average of 12 credits per college semester

Goal 2
To create an opportunity for successful transition for students from high school to a college environment

Objective(s):
80% of NSHS students will complete college progress profiles to include high school and college academic plans with major, take the SAT/ACT, identify strengths for college readiness, and participate in volunteer service, clubs, activities, and seminars.

School Communication Efforts

Parents have been involved in NSHS since its initial charter. NSHS utilizes several methods of communication with parents including: electronic newsletters, online parent classroom, personal conferences, direct phone calls, text message system, school website, emails, mandatory parent meeting, and PiP (Parent in Partnership) meetings where parents get assistance as they work through the college process, including a special session on college financial aid. Parents are given a process and check points to help facilitate the college process with their children. A parent representative also serves on the Governing Body supporting the governance of the school. NSHS also created a new website specifically for parental outreach and support and parents were involved in creating the parent involvement plan.

Demographics and Student Information

Data are provided by the Nevada Department of Education from the state student information system. Gender, race/ethnicity, and special student populations are reported as of count day.

	#	Ethnicity														Gender			
		Am In/ AK Native		Asian		Hispanic		Black		White		Pacific Islander		Two or More Races		Male		Female	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
State	451,730	4,782	1.06%	25,264	5.59%	183,212	40.56%	44,795	9.92%	162,544	35.98%	5,994	1.33%	25,139	5.57%	232,790	51.53%	218,940	48.47%
State Public Charter Schools	15,928	215	1.35%	968	6.08%	2,566	16.11%	1,498	9.40%	9,813	61.61%	330	2.07%	538	3.38%	7,788	48.90%	8,140	51.10%
Nevada State High School	279	-	-	27	9.68%	77	27.60%	13	4.66%	141	50.54%	-	-	18	6.45%	72	25.81%	207	74.19%

Data as of: Count Day

'-' indicates data not presented for groups fewer than 10. This data is suppressed due to FERPA regulations.

'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

Special Populations

	#	IEP		ELL		FRL		Migrant	
		#	%	#	%	#	%	#	%
State	451,730	51,946	11.50%	67,836	15.02%	239,170	52.95%	77	0.02%
State Public Charter Schools	15,928	1,055	6.62%	350	2.20%	4,387	27.54%	0	0.00%
Nevada State High School	279	-	-	-	-	74	26.52%	0	0.00%

Data as of: Count Day

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'*' indicates that the data was not available.

IEP= Students with disablities

ELL= Students who are English Language Learners

FRL= Students qualifying for Free/Reduced Price Lunch

District totals do not include state or district sponsored charter school data. (2008-Current)

Student Average Daily Attendance (ADA)

Student Average Daily Attendance (ADA) is the percentage of the school enrollment in attendance on an "average school day" as of the 100th day of school.

	All Students	Am In/ AK Native	Asian	Hispanic	Black	White	Pacific Islander	Two or More Races	IEP	ELL	FRL
State	94.90%	93.30%	97.00%	94.80%	93.60%	94.90%	94.80%	94.80%	93.40%	95.40%	94.40%
State Public Charter Schools	95.60%	93.90%	97.80%	95.60%	95.70%	95.60%	96.10%	95.00%	95.20%	95.70%	94.60%
Nevada State High School	*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ADA Data as of: First 100 days of instruction

'-' indicates data not presented for groups fewer than 10. This data is suppressed due to FERPA regulations.

'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

IEP = Students with disabilities

ELL = Students who are English Language Learners

FRL = Students qualifying for Free/Reduced Price Lunch

District totals do not include state or district sponsored charter school data. (2008-Current)

Transiency, Truancy, and Discipline

	Transiency	Discipline	
	Transiency Rate**	# of Students	
		Habitual Disciplinary Problems	Habitual Truants
State	26.70%	156	1,900
State Public Charter Schools	27.10%	28	114
Nevada State High School	N/A	*	*

	# of Incidents (Suspensions or Expulsions)					
	Violence to Students	Violence to Staff	Weapons	Dist. Controlled Substances	Possession/ Use Controlled Substances	Possession/ Use of Alcohol
State	5,588	274	440	86	1,248	271
State Public Charter Schools	26	2	8	0	2	2
Nevada State High School	*	*	*	*	*	*

	# of Incidents Bullying			# of Incidents Cyber Bullying		
	Incidents Reported	Incidents Determined to be so after an Investigation	Incidents Suspension/ Expulsion	Incidents Reported	Incidents Determined to be so after an Investigation	Incidents Suspension/ Expulsion
State	3,754	3,189	725	544	532	208
State Public Charter Schools	34	48	22	11	6	5
Nevada State High School	*	*	*	*	*	*

Data as of: End of school year

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'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

Discipline and Transiency incidents are reported at the school where the action occurred.

**The purpose of some alternative programs is to enroll students for a short period of time until they can reenroll in a comprehensive school; therefore, transiency rates may be greater than 100% or N/A. Data reported as of the end of the school year.

Credit Deficiency

	9		10		11		12	
	#	%	#	%	#	%	#	%
State	242	0.70%	4,737	14.00%	6,287	19.20%	6,631	21.10%
State Public Charter Schools	156	13.70%	148	15.30%	99	9.90%	38	4.90%
Nevada State High School	N/A	N/A	N/A	N/A	0	0.00%	0	0.00%

Data as of: Count Day

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District totals do not include state or district sponsored charter school data. (2008-Current)

Because of the changes in law (NAC 387.659) in 2009-2010 that affected the way credit deficient students are identified, results prior to this date and post this date cannot be compared.

Average Class Size

Average Class Size is listed for all classes where students rotate to different teachers for different subjects.

	English	Mathematics	Science	Social Studies
State	24	24	25	25
State Public Charter Schools	22	16	19	23
Nevada State High School	N/A	N/A	N/A	N/A

Data as of: December 1st

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'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

Dropout Rate: Class of 2013

	Grades 9-12 Total	Male	Female	Am In/ AK Native	Asian	Hispanic	Black	White	Pacific Islander	Two or More Races
	%	%	%	%	%	%	%	%	%	%
State	4.70%	5.30%	4.10%	6.00%	2.20%	5.40%	8.40%	3.60%	4.80%	4.30%
State Public Charter Schools	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Nevada State High School	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Data as of: Previous School Year

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'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

Adult diplomas issued to 12th grade students enrolled in a program of alternative education are included in these figures.

Dropout Rates for 2003-2009 reports include grades 7 and 8. Reports after 2009 include grade 6.

CGR - Cohort Graduation Rates are reported for 2010-11 forward. Please see the 'Cohort Graduation Rates' report to access graduation data for the 2010-11 school year and subsequent school years.

Certificates of Attendance are given to students who did not receive a diploma only because they did not pass the Nevada High School Proficiency Exam.

Nevada System of Higher Education (NSHE) (Fall 2013)

Students enrolled in remedial courses within the Nevada System of Higher Education (NSHE) do not reflect all graduates. Some graduates do not attend college or they attend college out of state.

	# Enrolled	# Remediated	% Remediated
State	11,696	3,040	26.00%
State Public Charter Schools	165	25	15.20%
Nevada State High School	88	-	-

Data as of: End of school year

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'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

Graduation Rate: Class of 2013

	Gender		Ethnicity							Total
	Female	Male	Am In/ AK Native	Asian	Black	Hispanic	Two or More Races	Pacific Islander	White	Graduation Rate
	Graduation Rate	Graduation Rate	Graduation Rate	Graduation Rate	Graduation Rate	Graduation Rate	Graduation Rate	Graduation Rate	Graduation Rate	
State	74.02%	67.27%	58.67%	82.03%	56.71%	64.39%	80.14%	74.77%	77.20%	70.65%
State Public Charter Schools	50.53%	41.25%	-	52.00%	32.56%	40.14%	60.00%	-	50.18%	46.28%
Nevada State High School	100.00%	96.77%	-	-	-	100.00%	100.00%	-	98.08%	98.90%

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'*' indicates that the data was not available.

For further explanation on cohort graduation indicators and other terminology, please see the glossary section.

Cohort Graduation Rate is lagging data, which means that for 2012-2013 Report Card, data from 2011-2012 school year (class of 2012) is being reflected. Likewise, in the 2011-2012 Report Card, data from 2010-2011 (class of 2011) school year is reflected.

High School Completion Indicators: Class of 2013

	Adjusted Diploma		Adult Diploma		Advanced Diploma		Certificates of Attendance and HSE+		Standard Diploma	
	#	%	#	%	#	%	#	%	#	%
State	1,234	4.80%	70	0.30%	6,957	27.20%	1,264	4.90%	16,056	62.80%
State Public Charter Schools	10	2.20%	-	-	82	18.20%	16	3.60%	342	76.00%
Nevada State High School	-	-	-	-	36	40.00%	-	-	54	60.00%

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For further explanation on cohort graduation indicators and other terminology, please see the glossary section.

Cohort Graduation Rate is lagging data, which means that for 2012-2013 Report Card, data from 2011-2012 school year (class of 2012) is being reflected. Likewise, in the 2011-2012 Report Card, data from 2010-2011 (class of 2011) school year is reflected.

Summary of Standards-Based Test Performance

Nevada uses the High School Proficiency Exam (HSPE) to measure student achievement relative to Nevada's academic standards. For grade specific assessment results and other assessment information, refer to the Nevada Report Card Website at www.nevadareportcard.com.

ED = Percentage of students performing in the lowest range of achievement (Emergent/Developing)

AS = Percentage of students performing in the Approaches Standards range of achievement

MS = Percentage of students performing in the Meets Standards range of achievement

ES = Percentage of students performing in the highest range of achievement (Exceeds Standards)

9-12	Reading				Writing				Mathematics				Science			
	ED	AS	MS	ES	ED	AS	MS	ES	ED	AS	MS	ES	ED	AS	MS	ES
State	9%	9%	67%	14%	2%	20%	75%	3%	1%	22%	54%	24%	6%	17%	70%	8%
State Charters	6%	7%	69%	18%	1%	20%	75%	4%	0%	24%	56%	20%	4%	18%	71%	8%
Nevada State High School	0%	0%	71%	29%	0%	0%	87%	13%	0%	3%	51%	45%	0%	3%	79%	17%

Data as of: December 1st

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'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

Disaggregations do not include state or district sponsored charter school data. (2008-Current)

Per-Pupil Expenditures 2012-2013

The Nevada Department of Education in consultation with In$ite adjusted the formula used to calculate per pupil expenditures beginning with the 2009-2010 Annual Reports of Accountability. Therefore, we have two appropriate comparisons sets; comparisons 2003-04 SY through 2008-09 SY and comparisons of 2009-10 SY and forward.

Nevada State High School Total Cost Per Pupil = $4992 District Total Cost Per Pupil = $8274

	Instruction		Instruction Support		Operations		Leadership		Total Expenditures	
	$	%	$	%	$	%	$	%	$	%
State	$4,799.00	58.00%	$968.00	11.70%	$1,874.00	22.60%	$633.00	7.60%	$8,274.00	100.00%
Nevada State High School	$2,659.00	53.30%	$250.00	5.00%	$672.00	13.50%	$1,411.00	28.30%	$4,992.00	100.00%

'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

Schools only showing up with $0 are new and data was not collected for prior year.

NDE in consultation with In$ite adjusted formula used to calculate per pupil expenditures with the Annual Reports of Accountability, rendering comparisons between the year and past years data.

Personnel Information

Classes Not Taught by Highly Qualified Teachers

Highly qualified teachers hold a minimum of a bachelor's degree, are licensed to teach in the State of Nevada, and have demonstrated competence in their teaching area. Data were obtained from the Office of Teacher Licensure as of May 2014.

	English/ Reading/ Lang. Arts	Mathematics	Science	Social Studies	Foreign Languages	Arts	Elementary	Poverty Level
	%	%	%	%	%	%	%	
State	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
State Public Charter Schools	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Nevada State High School	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Teacher Data as of: May 1st (2008-Current)

'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

(H) = High Poverty School - defined as being within the bottom quartile throughout the state of percentages of students who qualify for free or reduced-price lunch

(L) = Low Poverty School - defined as being within the top quartile throughout the state of percentages of students who qualify for free or reduced-price lunch

Teacher ADA and Licensure Information

	Average Daily Attendance	Teachers Providing Instruction		
		# Pursuant to NRS 391.125	# Pursuant to Waiver	# w/ o Endorsement
State	95.80%	N/A	N/A	N/A
State Public Charter Schools	97.40%	N/A	N/A	N/A
Nevada State High School	*	N/A	N/A	N/A

Teacher Data as of: May 1st (2008-Current)

'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

(H) = High Poverty School - defined as being within the bottom quartile throughout the state of percentages of students who qualify for free or reduced-price lunch

(L) = Low Poverty School - defined as being within the top quartile throughout the state of percentages of students who qualify for free or reduced-price lunch

School NSPF Results: 5 Star Rating

Nevada State HS

Information on the ratings or rankings of schools in the Nevada School Performance Framework (NSPF) can be found via the Nevada School Performance Framework website at http://nspf.doe.nv.gov/

A 5-Star School is among the highest performing schools in Nevada in student proficiency and/or student growth on the State assessments. The school is acknowledged for its achievement with public recognition and has autonomy in school planning and decision-making.

Performance Indicators	Points Earned	Points Eligible
Status/Growth Measure of Achievement	9	10
Reduction in Achievement Gaps	9.5	10
Graduation Measures	30	30
College and Career Readiness	15	16
Other Indicators	*	10
Adjusted Index Score	[Points Earned(63.5)/Points Eligible(76)] X 100 = 83.55	

**This school has received an *Adjusted Index Score - Some schools in Nevada do not have enough students to reliably compute all of the performance measures in the Nevada School Performance Framework. These schools' ratings will be determined using an adjusted index score. The adjusted index score is a percentage of points. The percent is determined by points earned out of points eligible.

Note: District totals do not include state or district sponsored charter school data.

Nevada School Performance Framework

Nevada Department of Education

★★★★★
Adjusted Score

School Overview Report

School Year: 2013-14

Nevada State High School
(18401.3)

5 Star School:
A 5-Star School is among the highest performing schools in Nevada in student proficiency and/or student growth on the State assessments. The school is acknowledged for its achievement with public recognition and has autonomy in school planning and decision-making.

Performance Indicators	Points Earned	Points Eligible	Percentage of Points Earned
Status/Growth Measure of Achievement	9.0	10	90.0%
Reduction in Achievement Gaps	9.5	10	95.0%
Graduation Measures	30.0	30	100.0%
College and Career Readiness	15.0	16	93.8%
Other Indicators	N/A	10	N/A
Adjusted Index Score	[*Points Earned*(***63.50***)/*Points Eligible*(***76***)] *X 100* = **83.55***		

Reading/ELA Test Participation	100%	Math Test Participation	100%

This school has received an *Adjusted Index Score - Some schools in Nevada do not have enough students to reliably compute all of the performance measures in the Nevada School Performance Framework. These schools' ratings will be determined using an adjusted index score. The adjusted index score is a percentage of points. The percent is determined by points earned out of points eligible.

Whole School Demographics (N = 279)									
IEP	ELL	FRL	Am Indian/ AK Native	Asian	Black/ Afr American	Hispanic/ Latino	Pacific Islander	Two or More Races	White/ Caucasian
1.4%	0.7%	26.5%	0.7%	9.7%	4.7%	27.6%	0.4%	6.5%	50.5%

What do the performance indicators mean?

Status/Growth Measure of Achievement

The Status/Growth Measure includes the percent of students who pass the State assessments as 10th graders, the percent of 11th grade students who pass the assessments by spring of the 11th grade and the Median Growth Percentile or MGP for 10th graders. The School Median Growth Percentile is a summary of student Growth Percentiles (SGP) for a school. SGP is a measure of student achievement over time that compares the achievement of similar groups of students from one test administration to the next. Separate calculations are made for Reading/ELA and Math for each of the three performance indicators.

Reduction in Achievement Gaps

High school achievement gaps are calculated as the difference between the subgroup proficiency rate and the statewide proficiency rate for the "all students" group. Subgroups are identified as students who are on an Individual Education Plan (IEP), are English Language Learners (ELL) or receive Free or Reduced-Price Lunch (FRL). Since this value is computed as a difference, negative numbers are possible. When this measure is reported as zero it means there is no difference between the proficiency of the subgroup and the statewide proficiency rate.

Graduation Measures

High school graduation is a combined measure of the school's graduation rate and a subgroup graduation gap analysis. Graduation gaps are defined as the difference between each subgroup's graduation rate and the statewide graduation rate. Subgroups are identified as students who are on an Individual Education Plan (IEP), are English Language Learners (ELL) or receive Free or Reduced-Price Lunch (FRL).

College and Career Readiness

This indicator represents a combination of multiple measures of College and Career Readiness. It includes the percent of students requiring remediation in Nevada colleges and universities, the percent of students earning advanced diplomas, the percent of students passing Advanced Placement exams and the percent of students participating in the ACT or the SAT.

Other Indicators

Currently, Other Indicators is a measure of the student Average Daily Attendance or ADA for a school and the percent of 9th grade students who have earned at least five credits by the end of 9th grade.

Test Participation

Schools do not earn additional framework points for Test Participation, but in order for a school to be classified as a 2, 3, 4 or 5 star school, the school must meet the 95% participation rate threshold or have an average of 95% participation or better from the two or three most recent years of testing.

Star Rating	Adjusted Index Score
★★★★★	at or above 77
★★★★☆	at or above 68 and below 77
★★★☆☆	at or above 50 and below 68
★★☆☆☆	at or above 32 and below 50
★☆☆☆☆	below 32

"nd" displays when a point value is not determined due to an insufficient number of students in the group.
"**" displays when data is suppressed because there are less than 10 students in the applicable group.
"N/A" displays when data is either not reported or not applicable.

Nevada School Performance Framework

School Performance Report

Nevada State High School *(18401.3)*

School Year: 2013-14

This school has received an *Adjusted Index Score - Some schools in Nevada do not have enough students to reliably compute all of the performance measures in the Nevada School Performance Framework. These schools' ratings will be determined using an adjusted index score. The adjusted index score is a percentage of points. The percent is determined by points earned out of points eligible.

	Reading/ELA				Math			
Status/Growth Measures of Achievement	N Count	Points Earned	Measure	State Rate	N Count	Points Earned	Measure	State Rate
10th Grade % Proficient	N/A	N/A	N/A	62.36	N/A	N/A	N/A	60.40
11th Grade % Proficient	135.0	5.0	100.0	83.58	135.0	4.0	96.3	79.27
MGP - School Meeting	N/A	N/A	N/A	50.00	N/A	N/A	N/A	51.00
Points From Status/Growth	5.0				4.0			
Status/Growth Points Earned (eligible 10)	**9.0**							

Gap Measures *SuperGroup Used*	N Count	Points Earned	Subgroup Gap	State Subgroup Gap	N Count	Points Earned	Subgroup Gap	State Subgroup Gap
Proficiency Rate Gap - FRL (%)	39.0	nd	21.4	-2.31	39.0	nd	16.7	-1.64
Proficiency Rate Gap - IEP (%)	**	nd	**	-39.03	**	nd	**	-37.88
Proficiency Rate Gap - ELL (%)	**	nd	**	-59.22	**	nd	**	-45.20
Proficiency Rate Gap - Supergroup (%)	40.0	5.00	21.4	-5.68	40.0	4.50	17.0	-4.65
Points from Gap (Supergroup)	5.00				4.50			
Gap Points Earned (eligible 10)	**9.50**							

Graduation Measures *Supergroup used*	N Count	Points Earned	Subgroup Gap	State Subgroup Gap
Graduation Gap - FRL (%)	21.0	nd	33.5	2.19
Graduation Gap - IEP (%)	**	nd	**	-35.35
Graduation Gap - ELL (%)	**	nd	**	-37.35
Graduation Gap - Supergroup (%)	24.0	15.00	34.1	-2.16
	N Count	Points Earned	School Rate	State Rate
Overall Graduation Rate %	91.0	15.00	98.9	70.65
Graduation Points Earned (eligible 30)	**30.00**			

- Due to the unavailability of data in time for this report, NSPF reporting of Graduation Measures lags one year behind the reporting of performance indicators for Growth, Status, Achievement Gaps, and Other Indicators.

College and Career Readiness	N Count	Points Earned	Measure	State Rate
% of Students in NSHE Institutions Requiring Remediation	88.0	4.0	1.1	25.93
% of Students Earning an Advanced Diploma	90.0	3.0	40.0	30.12
% AP Proficient/College Credit	112.0	4.0	100.0	31.27
% ACT/SAT Participation	97.0	4.0	92.8	23.33
College/Career Readiness Points Earned (eligible 16)	**15.0**			

- Due to the unavailability of data in time for this report, ACT/SAT measures, which are based on student participation, lag one year behind the reporting for the other performance indicators.

Other Indicators	N Count	Points Earned	Measure	State Rate
% Credit Deficient	N/A	N/A	N/A	13.60
Average Daily Attendance Rate	N/A	N/A	N/A	92.50
Other Indicators Points Earned (eligible 10)	**N/A**			
Total Points Earned	**63.50**			
Adjusted Index Score *[Points Earned(63.50)/Points Eligible(76)] X 100*	**83.55***			
Star Rating	★★★★★			

Star Rating	Adjusted Index Score
★★★★★	at or above 77
★★★★☆	at or above 68 and below 77
★★★☆☆	at or above 50 and below 68
★★☆☆☆	at or above 32 and below 50
★☆☆☆☆	below 32

"nd" displays when a point value is not determined due to an insufficient number of students in the group.
"**" displays when data is suppressed because there are less than 10 students in the applicable group.
"N/A" displays when data is either not reported or not applicable.
"–" displays when calculations are not applicable.

Nevada Department of Education

Nevada School Performance Framework

Other Data and Trends

Nevada State High School *(18401.3)*

School Year: 2013-14

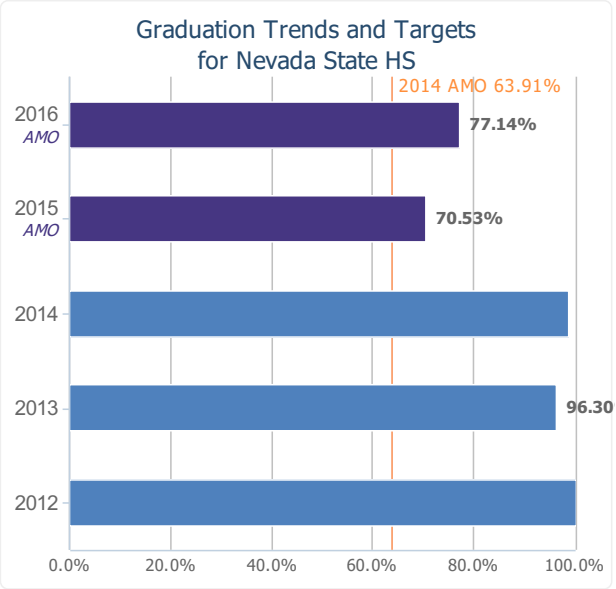
This school has received an *Adjusted Index Score - Some schools in Nevada do not have enough students to reliably compute all of the performance measures in the Nevada School Performance Framework. These schools' ratings will be determined using an adjusted index score. The adjusted index score is a percentage of points. The percent is determined by points earned out of points eligible.

Student Achievement Comparison by School, District, State

School Year	% At/Above Proficiency											
	School				District				State			
	Reading/ELA	Math	Writing	Science	Reading/ELA	Math	Writing	Science	Reading/ELA	Math	Writing	Science
2013-2014	100	96	100	96	89	75	73	71	84	79	66	67
2012-2013	100	100	100	97	83	70	77	71	82	78	67	65
2011-2012	96	93	97	95	73	60	69	69	76	72	74	72

Student Achievement by Subpopulation

Subpopulation	% At/Above Proficiency					
	Reading/ELA			Math		
Year	2014	2013	2012	2014	2013	2012
AMO	N/A	81.42	76.92	N/A	85.04	81.51
IEP	**	**	**	**	**	**
ELL	**	**	**	**	**	**
FRL	100	100	91	90	100	88
Am Indian/AK Native	**	**	**	**	**	**
Asian	100	100	**	100	100	**
Black/Afr American	**	**	**	**	**	**
Hispanic/Latino	100	100	95	94	100	90
Pacific Islander	**	**	**	**	**	**
Two or More Races	**	100	100	**	100	100
White/Caucasian	100	100	98	97	100	96



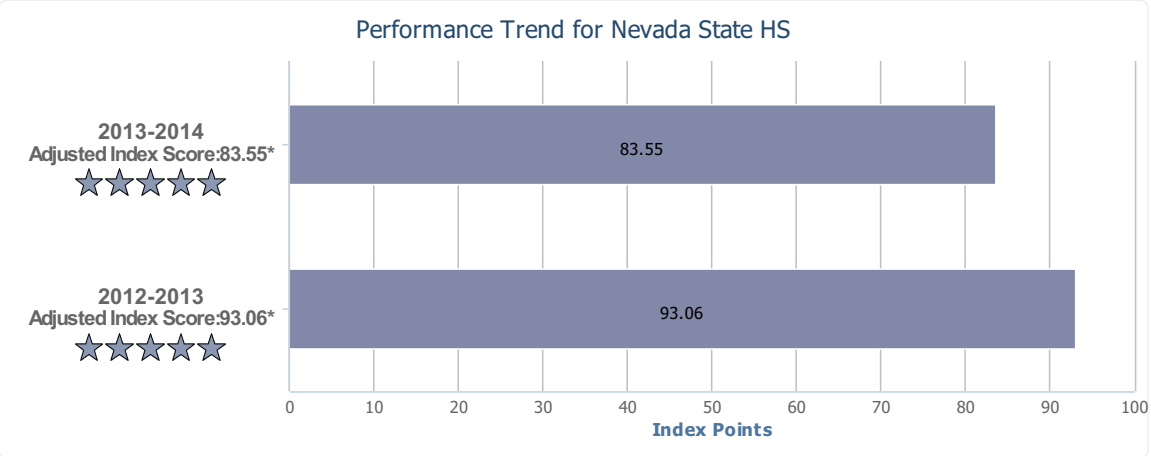
Student Participation on the State Assessments by Subpopulation

Subpopulation	Reading/ELA			Math		
Year	2014	2013	2012	2014	2013	2012
All Students	✔	✔	✔	✔	✔	✔
IEP	✔	✔	✔	✔	✔	✔
ELL	✔	✔	✔	✔	✔	✔
FRL	✔	✔	✔	✔	✔	✔
Am Indian/AK Native	✔	✔	✔	✔	✔	✔
Asian	✔	✔	✔	✔	✔	✔
Black/Afr American	✔	✔	✔	✔	✔	✔
Hispanic/Latino	✔	✔	✔	✔	✔	✔
Pacific Islander	✔	✔	✔	✔	✔	✔
Two or More Races	✔	✔	✔	✔	✔	✔
White/Caucasian	✔	✔	✔	✔	✔	✔

✔ = Met participation requirement ✘ = Did not meet participation requirement

When a population/subpopulation does not meet the participation goal of 95%, the school will receive a Warning. Subsequent years of not meeting 95% participation will result in a Penalty.

Toggle Graphs



The Nevada School Performance Framework (NSPF) Trend displays the amount of index points the school earns across each component of the NSPF and the total index points earned over time.

"nd" displays when a point value is not determined due to an insufficient number of students in the group.
"**" displays when data is suppressed because there are less than 10 students in the applicable group.
"N/A" displays when data is either not reported or not applicable.
NSPF reporting of Graduation Measures lags one year behind the reporting of performance indicators for Growth, Status, Achievement Gaps, and Other Indicators.
ACT/SAT measures are based on student participation and lag one year behind the reporting for the other performance indicators.

Nevada State High School

State Charter School Authority

233 N. Stephanie Street
Henderson, NV 89074
Ph: 702-953-2600, Fax: 702-953-2608

Dr. Wendi Hawk, Principal
Grade Levels: 11-12
Website: www.earlycollegeNV.com

2014-2015 School Accountability Report

For more information visit www.nevadareportcard.com

Mission Statement

To support our students in a college environment with personal, academic, and social skills.

Principal's Highlights

Nevada State High School strives to be Nevada's leader in transitioning students to college. Over the last 11 years, NSHS has helped graduates attend and succeed in the college environment.

- NSHS was recognized by the Nevada Taxpayers Association for using tax dollars effectively.
- NSHS expanded to a new location in Summerlin in the 14-15 school year.
- NSHS earned recognition from U.S. News and World Report's Bronze rating.
- NSHS had seven students earn their Associate's degrees prior to graduating high school.
- NSHS was recognized as a 5-Star school by the Nevada Department of Education.
- NSHS earned a high quality school designation by the State Public Charter School Authority.
- NSHS can track 11 years of graduates attending various colleges in 40 states.
- Over 99% of the 2015 graduates earned a National Career Readiness Certificate through ACT in 2015.

Goals and Objectives

Goal 1

To improve the academic opportunity for students to learn in a college environment.

School Communication Efforts

Parents have been involved in NSHS since its initial charter. NSHS utilizes several methods of communication with parents including: electronic newsletters, online parent classroom, personal conferences, direct phone calls, text message system, school website, emails, mandatory parent meeting, and PiP (Parent in Partnership) meetings where parents get assistance as they work through the college process, including a special session on college financial aid. Parents are given a process and check points to help facilitate the college process with their children. A parent representative also serves on the Governing Body supporting the governance of the school. NSHS also created a new website specifically for parental outreach and support and parents were involved in creating the parent involvement plan.

Demographics and Student Information

Data are provided by the Nevada Department of Education from the state student information system. Gender, race/ethnicity, and special student populations are reported as of count day.

	#	Ethnicity														Gender			
		Am In/ AK Native		Asian		Hispanic		Black		White		Pacific Islander		Two or More Races		Male		Female	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
State	459,095	4,649	1.01%	25,276	5.51%	188,701	41.10%	46,667	10.16%	160,997	35.07%	6,220	1.35%	26,585	5.79%	236,666	51.55%	222,429	48.45%
State Public Charter Schools	20,104	186	0.93%	1,118	5.56%	3,861	19.21%	1,836	9.13%	11,503	57.22%	327	1.63%	1,273	6.33%	9,937	49.43%	10,167	50.57%
State Public Charter Schools	*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Nevada State High School	312	N/A	N/A	30	9.62%	73	23.40%	15	4.81%	179	57.37%	-	-	-	-	93	29.81%	219	70.19%

Data as of: Count Day

'-' indicates data not presented for groups fewer than 10. This data is suppressed due to FERPA regulations.

'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

Special Populations

	#	IEP		ELL		FRL		Migrant	
		#	%	#	%	#	%	#	%
State	459,095	54,312	11.83%	74,889	16.31%	244,120	53.17%	178	0.04%
State Public Charter Schools	20,104	1,577	7.84%	767	3.82%	4,585	22.81%	0	0.00%
State Public Charter Schools	*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Nevada State High School	312	-	-	0	0.00%	100	32.05%	0	0.00%

Data as of: Count Day

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'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

IEP= Students with disablities

ELL= Students who are English Language Learners

FRL= Students qualifying for Free/Reduced Price Lunch

District totals do not include state or district sponsored charter school data. (2008-Current)

Student Average Daily Attendance (ADA)

Student Average Daily Attendance (ADA) is the percentage of the school enrollment in attendance on an "average school day" as of the 100th day of school.

	All Students	Am In/ AK Native	Asian	Hispanic	Black	White	Pacific Islander	Two or More Races	IEP	ELL	FRL
State	94.60%	93.40%	96.90%	94.50%	93.60%	94.70%	94.70%	94.70%	93.30%	95.20%	94.30%
State Public Charter Schools	94.40%	94.80%	96.90%	94.70%	95.40%	94.00%	95.80%	95.00%	93.50%	95.80%	92.80%
Nevada State High School	99.40%	N/A	99.50%	99.50%	99.40%	99.40%	-	99.10%	-	N/A	99.30%

ADA Data as of: First 100 days of instruction

'-' indicates data not presented for groups fewer than 10. This data is suppressed due to FERPA regulations.

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'*' indicates that the data was not available.

IEP = Students with disabilities

ELL = Students who are English Language Learners

FRL = Students qualifying for Free/Reduced Price Lunch

District totals do not include state or district sponsored charter school data. (2008-Current)

Transiency, Truancy, and Discipline

	Transiency	Discipline	
	Transiency Rate**	# of Students	
		Habitual Disciplinary Problems	Habitual Truants
State	26.50%	187	1,788
State Public Charter Schools	22.60%	54	42
Nevada State High School	12.20%	0	0

	# of Incidents (Suspensions or Expulsions)					
	Violence to Students	Violence to Staff	Weapons	Dist. Controlled Substances	Possession/ Use Controlled Substances	Possession/ Use of Alcohol
State	7,098	547	754	150	2,050	350
State Public Charter Schools	143	15	11	0	4	5
Nevada State High School	0	0	0	0	0	0

	# of Incidents Bullying			# of Incidents Cyber Bullying		
	Incidents Reported	Incidents Determined to be so after an Investigation	Incidents Suspension/ Expulsion	Incidents Reported	Incidents Determined to be so after an Investigation	Incidents Suspension/ Expulsion
State	5,158	4,481	932	480	458	166
State Public Charter Schools	254	104	50	27	17	9
Nevada State High School	0	0	0	0	0	0

Data as of: End of school year

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District totals do not include state or district sponsored charter school data. (2008-Current)

Discipline and Transiency incidents are reported at the school where the action occurred.

**The purpose of some alternative programs is to enroll students for a short period of time until they can reenroll in a comprehensive school; therefore, transiency rates may be greater than 100% or N/A. Data reported as of the end of the school year.

Credit Deficiency

	9		10		11		12	
	#	%	#	%	#	%	#	%
State	281	0.80%	4,064	11.80%	5,521	16.60%	5,791	18.20%
State Public Charter Schools	94	7.40%	129	12.80%	113	11.40%	125	12.60%
Nevada State High School	N/A	N/A	N/A	N/A	0	0.00%	0	0.00%

Data as of: Count Day

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District totals do not include state or district sponsored charter school data. (2008-Current)

Because of the changes in law (NAC 387.659) in 2009-2010 that affected the way credit deficient students are identified, results prior to this date and post this date cannot be compared.

Average Class Size

Average Class Size is listed for all classes where students rotate to different teachers for different subjects.

	English	Mathematics	Science	Social Studies
State	22	23	25	25
State Public Charter Schools	17	17	18	18
Nevada State High School	0	0	0	0

Data as of: December 1st

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'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

Dropout Rate: Class of 2014

	Grade 9	Grade 10	Grade 11	Grade 12	Grade 9-12
	%	%	%	%	%
State	1.49	1.27	1.69	2.45	1.83
State Charters	4.01	4.95	5.60	4.97	4.84
Nevada State High School	NA	NA	0.00	0.00	0.00

Data as a of: Previous School Year

'-' Indicates data not presented for groups fewer than 10. This data is suppressed due to FERPA regulations.

'N/A' indicates that this population was not present

'*' indicates that the data was not available.

Data in grade 9-12 excludes pupils:

who successfully completed HSE assessment

who are enrolled in approved courses for an adult standard diploma

withdrew from school to attend another school.

Data is not displayed for a group where enrollment information is missing.

Nevada System of Higher Education (NSHE) (Fall 2014)

Students enrolled in remedial courses within the Nevada System of Higher Education (NSHE) do not reflect all graduates. Some graduates do not attend college or they attend college out of state.

	# Enrolled	# Remediated	% Remediated
State	9,451	3,919	41.50%
State Public Charter Schools	119	32	26.90%
Nevada State High School	54	0	0.00%

Data as of: End of school year

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District totals do not include state or district sponsored charter school data. (2008-Current)

Graduation Rate: Class of 2014

	Gender		Ethnicity							Total
	Female	Male	Am In/ AK Native	Asian	Black	Hispanic	Two or More Races	Pacific Islander	White	Graduation Rate
	Graduation Rate	Graduation Rate	Graduation Rate	Graduation Rate	Graduation Rate	Graduation Rate	Graduation Rate	Graduation Rate	Graduation Rate	
State	73.58%	66.56%	52.33%	84.33%	53.87%	64.59%	75.65%	73.94%	76.91%	70.00%
State Public Charter Schools	58.37%	48.53%	-	83.33%	52.70%	55.86%	47.73%	52.63%	53.06%	54.01%
Nevada State High School	100.00%	96.77%	-	100.00%	-	100.00%	100.00%	-	98.18%	99.10%

'-' indicates data not presented for groups fewer than 10.

'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

For further explanation on cohort graduation indicators and other terminology, please see the glossary section.

Cohort Graduation Rate is lagging data, which means that for 2012-2013 Report Card, data from 2011-2012 school year (class of 2012) is being reflected. Likewise, in the 2011-2012 Report Card, data from 2010-2011 (class of 2011) school year is reflected.

High School Completion Indicators: Class of 2014

	Adjusted Diploma		Adult Diploma		Advanced Diploma		Certificates of Attendance and HSE+		Standard Diploma		HSE	
	#	%	#	%	#	%	#	%	#	%	#	%
State	1,145	4.50%	506	2.00%	7,069	28.00%	28	0.10%	16,083	63.70%	84	0.30%
State Public Charter Schools	-	-	-	-	80	14.90%	-	-	416	77.60%	-	-
Nevada State High School	-	-	-	-	50	45.50%	-	-	60	54.50%	-	-

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For further explanation on cohort graduation indicators and other terminology, please see the glossary section.

Cohort Graduation Rate is lagging data, which means that for 2012-2013 Report Card, data from 2011-2012 school year (class of 2012) is being reflected. Likewise, in the 2011-2012 Report Card, data from 2010-2011 (class of 2011) school year is reflected.

Summary of Standards-Based Test Performance

Nevada uses the High School Proficiency Exam (HSPE) to measure student achievement relative to Nevada's academic standards.For grade specific assessment results and other assessment information, refer to the Nevada Report Card Website at www.nevadareportcard.com.

ED = Percentage of students performing in the lowest range of achievement (Emergent/Developing)

AS = Percentage of students performing in the Approaches Standards range of achievement

MS = Percentage of students performing in the Meets Standards range of achievement

ES = Percentage of students performing in the highest range of achievement (Exceeds Standards)

K-8 assessment data: Reading, Writing, and Mathematics data are from NAA. Science data is from CRT and NAA.

9-12 assessment data: Reading, Writing, Mathematics and Science data are Grade 11 HSPE and NAA.

9-12	Reading				Writing				Mathematics				Science			
	ED	AS	MS	ES	ED	AS	MS	ES	ED	AS	MS	ES	ED	AS	MS	ES
State	9%	9%	64%	17%	2%	18%	78%	2%	1%	23%	58%	18%	5%	16%	71%	8%
State Public Schools	9%	7%	64%	19%	1%	21%	75%	3%	1%	32%	55%	12%	7%	17%	69%	7%
Nevada State High School	0%	2%	60%	38%	0%	1%	93%	6%	0%	4%	56%	40%	0%	6%	78%	17%

Data as of: December 1st

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'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

Per-Pupil Expenditures 2013-2014

The Nevada Department of Education in consultation with In$ite adjusted the formula used to calculate per pupil expenditures beginning with the 2009-2010 Annual Reports of Accountability. Therefore, we have two appropriate comparisons sets; comparisons 2003-04 SY through 2008-09 SY and comparisons of 2009-10 SY and forward.

State Charters Total Cost Per Pupil = $5994 District Total Cost Per Pupil = $8576

	Instruction		Instruction Support		Operations		Leadership		Total Expenditures	
	$	%	$	%	$	%	$	%	$	%
State	$5,023.00	58.60%	$931.00	10.90%	$1,959.00	22.80%	$663.00	7.70%	$8,576.00	100.00%
State Public Charter Schools	$4,307.00	71.90%	$402.00	6.70%	$734.00	12.20%	$551.00	9.20%	$5,994.00	100.00%
Nevada State High School	$2,787.00	55.70%	$199.00	4.00%	$665.00	13.30%	$1,351.00	27.00%	$5,002.00	100.00%

'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

Schools only showing up with $0 are new and data was not collected for prior year.

NDE in consultation with In$ite adjusted formula used to calculate per pupil expenditures with the Annual Reports of Accountability, rendering comparisons between the year and past years data.

Personnel Information

Classes Not Taught by Highly Qualified Teachers

Highly qualified teachers hold a minimum of a bachelor's degree, are licensed to teach in the State of Nevada, and have demonstrated competence in their teaching area. Data were obtained from the Office of Teacher Licensure as of May 2015.

	English/ Reading/ Lang. Arts	Mathematics	Science	Social Studies	Foreign Languages	Arts	Elementary	Poverty Level
	%	%	%	%	%	%	%	
State	7.10%	7.10%	6.90%	5.00%	2.50%	1.00%	6.30%	
State Public Charter Schools	2.90%	2.20%	9.00%	13.60%	0.00%	7.70%	4.70%	
Nevada State High School	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Teacher Data as of: May 1st (2008-Current)

'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

(H) = High Poverty School - defined as being within the bottom quartile throughout the state of percentages of students who qualify for free or reduced-price lunch

(L) = Low Poverty School - defined as being within the top quartile throughout the state of percentages of students who qualify for free or reduced-price lunch

Teacher ADA and Licensure Information

	Average Daily Attendance	Teachers Providing Instruction		
		# Pursuant to NRS 391.125	# Pursuant to Waiver	# w/ o Endorsement
State	95.70%	0	354	216
State Public Charter Schools	96.50%	0	2	48
Nevada State High School	100.00%	0	0	0

Teacher Data as of: May 1st (2008-Current)

'N/A' indicates that this population was not present.

'*' indicates that the data was not available.

District totals do not include state or district sponsored charter school data. (2008-Current)

(H) = High Poverty School - defined as being within the bottom quartile throughout the state of percentages of students who qualify for free or reduced-price lunch

(L) = Low Poverty School - defined as being within the top quartile throughout the state of percentages of students who qualify for free or reduced-price lunch

School NSPF Results: 5 Star Rating

Nevada State HS

Information on the ratings or rankings of schools in the Nevada School Performance Framework (NSPF) can be found via the Nevada School Performance Framework website at http://nspf.doe.nv.gov/

A 5-Star School is among the highest performing schools in Nevada in student proficiency and/or student growth on the State assessments. The school is acknowledged for its achievement with public recognition and has autonomy in school planning and decision-making.

Performance Indicators	Points Earned	Points Eligible
Status/Growth Measure of Achievement	*	*
Reduction in Achievement Gaps	*	*
Graduation Measures	*	*
College and Career Readiness	*	*
Other Indicators	*	*
Adjusted Index Score		

**This school has received an *Adjusted Index Score - Some schools in Nevada do not have enough students to reliably compute all of the performance measures in the Nevada School Performance Framework. These schools' ratings will be determined using an adjusted index score. The adjusted index score is a percentage of points. The percent is determined by points earned out of points eligible.

Note: District totals do not include state or district sponsored charter school data.

Nevada School
Performance Framework

★★★★★*

Rating From 2013-2014

School Overview Report

School Year: 2014-15

Nevada State High School
(18401.3)

5 Star School:
Based on 2013-2014 student achievement information, this school has been designated as a 5-Star School. A 5-Star School is among the highest performing schools in Nevada in student proficiency and/or student growth on the State assessments. The school is acknowledged for its achievement with public recognition and has autonomy in school planning and decision-making.

Whole School Demographics (N = 312)									
IEP	ELL	FRL	Am Indian/ AK Native	Asian	Black/ Afr American	Hispanic/ Latino	Pacific Islander	Two or More Races	White/ Caucasian
nd	nd	32.1%	nd	9.6%	4.8%	23.4%	nd	4.2%	57.4%

School Ratings

***Nevada's school rating system has been paused for the 2014-2015 school year. The rating displayed here reflects the school's rating from the 2013-2014 school year.**

School reports for prior years are available from the Nevada School Performance website (nspf.doe.nv.gov) by selecting a district, school and desired school year in the upper right-hand corner.

Other information about this school's 2014-2015 school year may be found on the Nevada Report Card website. New school performance ratings are expected to be determined in September 2016.

"nd" displays when a point value is not determined due to an insufficient number of students in the group.
"**" displays when data is suppressed because there are less than 10 students in the applicable group.
"N/A" displays when data is either not reported or not applicable.

NEVADA
State High School

233 North Stephanie Street // Henderson, NV 89074
850 South Durango Drive, Suite 100 // Las Vegas, NV 89145

Office of Administration, Job Posting // p: 702-953-2600 // f: 702-953-2608 // www.earlycollegeNV.com

Director of Site Administration

Duty to serve many traditional school roles including: Principal, Advisor, Academic Counselor, Disciplinarian, etc.
Annual salary range is based on experience/qualifications/negotiations
$80-$90K/yr | Mid: $100-$110K/yr | High: $120-$130K/yr
NO STATE/LOCAL INCOME TAX
To obtain more information on this position go to: www.earlycollegeNV.com
POSITIONS OPEN AT BOTH SUMMERLIN AND HENDERSON CAMPUSES

CLOSING DATE: **Open Until Filled**

GENERAL PURPOSE OF THE POSITION

Under the direction of the Chief Academic Officer, the Director of Site Administration at each campus shall direct, execute, plan, develop, and supervise curriculum for the high school in accordance with policies, practices, and procedures prescribed by law and Nevada State High School. This is a demanding site leadership position with freedom and flexibility to make progress with employees and increase student achievement. The position requires a high level of responsibility with evaluating and coordinating measurable school and student outcomes in alignment with the schools strategic framework. This is a salaried full-time 12-month position that requires nearly 100% autonomy and a traditional work week that may range from 50 – 60 hours. This position requires leadership for preparing every student to be college ready, building independent resourceful learners, and developing creative ways to maintain strong relationships with students that are on-site less than five hours per week.

ESSENTIAL DUTIES AND RESPONSIBILITIES OF THE POSITION

1. Directs, executes, plans, develops or supervises the student support services for the school including, but not limited to:
    a. Parental communication, extended learning, academic support services, school improvement, and student support services
2. Directs, executes, plans, develops or supervises the academic achievement services for the school including, but not limited to:
    a. Literacy, mathematics, career paths, academic planning, academic enrichment, counseling, academic standards
3. Directs, executes, plans, develops or supervises the special education/504 services for the school including, but not limited to:
    a. Related services, remedy services, program support, IEP teams
4. Directs, executes, plans, develops or supervises the services related to special events for the school including, but not limited to:
    a. Student activities, awards night, graduation, mandatory parent meeting

MAJOR DUTIES AND RESPONSIBILITIES OF THE POSITION

1. Assist in the development of student understanding of college level coursework; and
2. Collaborates in the development, implementation, and evaluation of a comprehensive high school/college programs; and
3. Compiles information for annual State audits; and
4. Conducts student conferences on achieving individual student academic plans; and
5. Coordinates special academic activities specific to assigned areas including transitioning students to college and career paths; and
6. Leads school in student database management systems; and
7. Leads the school improvement team to analyze data, develop and implement school improvement plans; and
8. Maintains regular, on-time attendance; and
9. Offers tutoring to students on an as needed basis in specialized area of the Director of Site Administration; and
10. Organizes collaborative meeting meetings with site staff; and
11. Participates in advising student activities monitoring/documenting the overall progress of students in college; and
12. Participates in designing and writing parent/student newsletters; and
13. Participates in the development of student understanding of the specific requirements of curricula in college; and
14. Plans with stakeholders high quality instructional lessons and strategies; and
15. Prepares information for special projects; and
16. Provides and participates in relevant professional development and performance incentives; and
17. Provides assistance and support to students in order to achieve optimum teaching/learning conditions at the college level; and
18. Provides direction and support for instructional strategies connected with Nevada's high school assessments; and
19. Provides for gathering data from a variety of sources for inclusion in technical reports; and
20. Provides for planning, organizing, and recommending changes for efficiency at the school; and
21. Provides leadership in curriculum development and in the articulation of curriculum between high school and college; and
22. Provides leadership in staying current on local, state, and federal educational initiatives; and
23. Reacts to change positively and productively; and
24. Recruits students to participate in the school; and
25. Represents the school through participation in professional organizations at national, state, and regional conferences; and
26. Responds to parental concern with discipline, registration, and academic achievement; and
27. Serves as a liaison with appropriate Nevada State Department of Education and sponsor representatives; and
28. Serves as a resource to the Chief Academic Officer on instructional and fiscal decisions to support all programs; and
29. Serves in developing systems to ensure successful and efficient academic operations; and
30. Teaches or secures instructors for high school introduction to college and study skills courses; and
31. Validates and produces official transcripts using the school's student information system for college admissions; and
32. Performs independent research; and
33. Performs other duties as assigned

SPECIFIC DUTIES AND RESPONSIBILITIES OF THE POSITION

Nevada State High School operates on a shared leadership model. This position is in the leadership team and has many tasks directly associated with the position (SITE) and other tasks shared with the same position at the other campus (SHARE) and/or shared with the executive administration (EXEC). Below is a partial list of tasks throughout the year that this position is actively involved in including:

001: SITE | Accounting for site inventory
002: SITE | Approving payroll time logs
003: SITE | Approving requisitions
004: SITE | Approving supply purchases
005: SITE | Approving time off
006: SITE | Attending sped meetings
007: SITE | Collecting academic plans
008: SITE | Collecting frl forms
009: SITE | Collecting school forms
010: SITE | Collecting semester grades
011: SITE | Collecting state reporting
012: SITE | Complying emerg. & crisis
013: SITE | Complying with e-rate
014: SITE | Conducting emergency drills
015: SITE | Conducting indiv. parent mtgs.
016: SITE | Counseling students
017: SITE | Developing student interventions
018: SITE | Distributing monthly scorecards
019: SITE | Entering semester grades
020: SITE | Identifying 504 students
021: SITE | Intervening on scorecards
022: SITE | Maintaining facilities
023: SITE | Maintaining storage room
024: SITE | Maintaining student files
025: SITE | Managing asbestos compliance
026: SITE | Monitoring 504 students
027: SITE | Monitoring facilities
028: SITE | Monitoring grad. progress
029: SITE | Monitoring new students
030: SITE | Overseeing daily attendance
031: SITE | Overseeing school sales
032: SITE | Overseeing student portfolios
033: SITE | Overseeing volunteer forms
034: SITE | Planning school improvement
035: SITE | Processing transcripts
036: SITE | Proctoring online test
037: SITE | Remediating for state tests
038: SITE | Reporting on academic audit
039: SITE | Reporting on school improve.
040: SITE | Scorecard reporting
041: SITE | Servicing ell students
042: SITE | Serving as homeless liaison
043: SITE | Scheduling indiv. mnly. staff mtgs.
044: SITE | Supervising front office
045: SITE | Supervising instruction
046: SITE | Supervising textbook process
047: SITE | Supporting perform. incentives
048: SITE | Tracking credits
049: SITE | Validating college classes
050: SITE | Validating count day forms
051: SITE | Validating historical transcripts
052: SITE | Verifying class payment
053: SITE | Withdrawing students
054: SHARE | Accounting for MOODLE crs.
055: SHARE | Administering state tests
056: SHARE | Advising student government
057: SHARE | Advising student prom
058: SHARE | Advising student yearbook
059: SHARE | Announcing school events
060: SHARE | Calendaring and date card
061: SHARE | Conducting awards ceremony
062: SHARE | Conducting social events
063: SHARE | Coordinating online test prep.
064: SHARE | Developing and training staff
065: SHARE | Directing graduation ceremony
066: SHARE | Entering historical transcripts
067: SHARE | Entering scorecard data
068: SHARE | Facilitating car wash fundraiser
069: SHARE | Hosting annual parent meeting
070: SHARE | Hosting parents in partnership
071: SHARE | Maintaining student data
072: SHARE | Planning study skills
073: SHARE | Planning transitions course
074: SHARE | Planning two-week course
075: SHARE | Recruiting new students
076: SHARE | Running monthly staff mtgs.
077: SHARE | Scheduling state tests
078: SHARE | Supervising event outreach
079: SHARE | Supervising mock interviews
080: SHARE | Training for sch. improvement
081: SHARE | Training new students
082: SHARE | Training study island
083: SHARE | Training study skills
084: SHARE | Training transition course
085: SHARE | Training two-week course
086: SHARE | Updating MOODLE users
087: SHARE | Updating student handbook
088: EXEC | Accessing comp. accounts
089: EXEC | Archiving and tech. backup
090: EXEC | Budgeting for school
091: EXEC | Compiling with facilities
092: EXEC | Connecting printers
093: EXEC | Deploying network security
094: EXEC | Developing master register
095: EXEC | Drafting newsletter
096: EXEC | Engaging business to business
097: EXEC | Facilitating sped
098: EXEC | Hiring staff
099: EXEC | Hosting online databases
100: EXEC | Maintaining personnel files
101: EXEC | Maintaining telecomm.
102: EXEC | Ordering state testing
103: EXEC | Participating in accreditation
104: EXEC | Participating in gov. mtgs.
105: EXEC | Participating in recruit. mtgs.
106: EXEC | Planning emerg. & crisis
107: EXEC | Planning for new students
108: EXEC | Preparing for financial audits
109: EXEC | Processing college payments
110: EXEC | Reaching out to community
111: EXEC | Recruiting new students
112: EXEC | Reporting arc
113: EXEC | Reporting financials
114: EXEC | Reporting inventory
115: EXEC | Reporting on monthly attend.
116: EXEC | Reviewing immunizations
117: EXEC | Scanning invoices
118: EXEC | Setting up class structure
119: EXEC | Testing ell contractor
120: EXEC | Training for osha
121: EXEC | Training staff
122: EXEC | Updating computers
123: EXEC | Updating facebook/twitter
124: EXEC | Updating school website
125: EXEC | Updating staff handbook
126: EXEC | Validating bighorn ayp
127: EXEC | Validating e-rate

MINIMUM REQUIREMENTS OF THE POSITION

1. Has obtained or is eligible for a Nevada High School Teacher License with administrative endorsement; and
2. Has demonstrated leadership ability with a preferred administrative experience in education; and
3. Has knowledge of high school and college curricula; and
4. Has knowledge of child development, learning theories, and effective teaching techniques; and
5. Has good interpersonal communication skills; and
6. Has proficiency in desktop computer applications with MS Office; and
7. Has a willingness and capability to work beyond the normal workday; and
8. Is available to begin employment on or before Monday, August 3, 2015

SALARY

The salary range for this l2-month position is commensurate with training, qualifications, experience, and negotiations. Attractive benefits include: performance pay, health care, eye/dental, retirement plan, longevity, and accrual of time.

PERQUISITES OF THE POSITION

1. Performance pay linked to progress and quality of projects; and
2. 4 personal days per month; and
3. Time off for nationally recognized holidays; and
4. Choice 100% contribution or shared contribution from employer into State Retirement system (PERS)

APPLICATION PROCESS

New and experienced persons meeting the minimum qualifications are invited to complete the process including:

1. Emailing an 1) NSHS application, 2) letter of interest, 3) resume, 4) updated contact information for two references (mandatory one professional), and 5) copy of college transcripts and/or any license/endorsement information to the following:
   a. Dr. John Hawk, Chief Operations Officer
      Nevada State High School -- 233 North Stephanie Street //Henderson, NV 89074
      USE THIS EMAIL – No Hard Copies: jhawk@earlycollegenv.com
2. Submitting information for a technical skills review. NOTE: After a committee from the school reviews the information above, it will select a group of potential candidates to continue along in the process to complete a technical skills review. The school will be notifying all candidates of their status via email.
3. Interviewing with a selection committee at the school. NOTE: The committee will only be interviewing a select group of candidates to continue along in the process based on the review of information above.

THIS IS A POSITION THAT IS OPENED UNTIL FILLED. THE COMMITTEE PLANS ON SENDING OUT TECHNICAL SKILL REVIEWS ON OR AROUND THE WEEK BEGINNING MONDAY, JUNE 1, 2015 AND STARTING INTERVIEWS ON OR AROUND THE WEEK BEGINNING MONDAY, JUNE 8, 2015. THIS PROCESS WILL CONTINUE THROUGHOUT THE SUMMER UNTIL THE POSITIONS ARE FILLED. FOLLOW THE POSTING ON THE WEBSITE TO SEE IF THE POSITION IS STILL OPEN OR CLOSED.

REFERENCES TO EARLY COLLEGES

Learn more about the early college model by reading on Kindle the three part series *Accelerated Success!* by Tracey K. Hurst and Patricia Uribe.

EQUAL OPPORTUNITY EMPLOYER

Nevada State High School is an equal opportunity employer and does not discriminate in admissions, access, treatment or employment in its programs and activities on the basis of race, color, sex, age, national origin, religion or disability.

START DATE

Nevada State High School employment may begin immediately, but not later than Monday, August 3, 2015
For details on applying, visit http://earlycollegeNV.com

Number of Students ==>	341	Range						
		A	B	C	D	E	F	G
Quality Add MAX		Percent Range of Quality Add						
$10,000		30%	42%	54%	65%	77%	88%	100%
Incentive Amount		**$3,000**	**$4,200**	**$5,400**	**$6,500**	**$7,700**	**$8,800**	**$10,000**
Quality Steps		4	5	6	7	8	9	10
		Salary Tier --based on down and over incentive--						
Min. Annual Incentive Req		**START**	**$2,000**	**$3,000**	**$4,000**	**$5,000**	**$6,000**	**$7,000**
Annual Salary		**$50,000**	**$52,000**	**$55,000**	**$59,000**	**$64,000**	**$70,000**	**$77,000**
Job Duties	Value Add	**Step Factor**	**Min. Incentive Req. beyond range G $8000**					**$8,000**

Job Duties	Value Add	Step Factor	A Funded	A Earned	B Funded	B Earned	C Funded	C Earned	D Funded	D Earned	E Funded	E Earned	F Funded	F Earned	G Funded	G Earned
1		**1.76**	$750	$0	$840	$0	$900	$0	$929	$0	$963	$0	$978	$0	$1,000	$0
2		**3.25**	$750	$609	$840	$683	$900	$731	$929	$754	$963	$782	$978	$794	$1,000	$813
3	3	**3.10**	$750	$581	$840	$651	$900	$698	$929	$720	$963	$746	$978	$758	$1,000	$775
4	4	**3.70**	$750	$694	$840	$777	$900	$833	$929	$859	$963	$890	$978	$904	$1,000	$925
5	5				$840	$0	$900	$0	$929	$0	$963	$0	$978	$0	$1,000	$0
6							$900	$0	$929	$0	$963	$0	$978	$0	$1,000	$0
7									$929	$0	$963	$0	$978	$0	$1,000	$0
8											$963	$0	$978	$0	$1,000	$0
9													$978	$0	$1,000	$0
10															$1,000	$0

Incentive Earned **$1,884**

Based on this example, the employee did NOT earn a min. annual incentive based on the final step factor averages (4pt. scale).

LETTERHEAD

NEVADA STATE HIGH SCHOOL

Employee Project Pledge: EMPLOYEE NAME

At Nevada State High School, employees share in a strategic framework that fuels the school's progress and future development.

The backbone to this framework is a common core purpose to develop future professionals with the habits for college success. This purpose is as concrete as the school goal of improving the opportunity for students to learn in a college environment and preserves the core values of responsibility, integrity, and motivation in and outside the school community. The community is inspired by the school's vision to lead the State of Nevada in transitioning high school students to college and bound together with a laser-focused mission to support students in a college environment with personal, academic, and social skills.

The employees at Nevada State High School recognize the benefits stimulating growth through an envisioned future of becoming a nationally acclaimed agent of change by creating and implementing new standards of college readiness. Additionally, employees are determined to discover ways of showing progress towards supporting students so that 90% of NSHS students are performing successfully at a college level. Employees want to know their role within the organization and are willingly to make a **Project Pledge** in that each shall endeavor to complete to the best of their abilities **projects** and respective *tasks* related to each position that in this case include, but are not limited to the following:

- **Courses** >> *Study Skills, COMPASS & Transition Course, Two-Week Course, Class MOODLE, Study Island,, KeyTrain, Grading, Attendance; and*
- **Academic Support** >> *Parent Performance Review, 504 Monitoring, Academic Plans, School Improvement Plan Support, Goals Reporting, Internship/Volunteer Tracking, Student Portfolios Collection and Grading, BYU Course Monitoring, Class Scheduling, Tracking College Credits, Tutoring, Student & Survey Data Reporting; and*
- **Counseling** >> *Personal Counseling, College and Career Guidance, Individual Meetings, Student Interventions, SSR Student Contact Sweeps, Homeless Liaison; and*
- **General** >> *Count Day Forms, Passwords for MOODLE, Study Island, and KeyTrain, School Activities, Student Activities, New Student Recruitment/Registration Support, Testing Support, General Support*

Each employee will be responsible for their individual projects. These projects shall reflect a high quality of professionalism, and employees will practice a successful systematic implementation process that includes: planning, doing, and checking the progress of each project/task. Employees commit to keeping open communication on their progress of each project/task and shall identify projects/tasks with multiple metrics showing progress and quality to the school's strategic framework.

Each employee shall support projects with the necessary time, money, and knowledge to reflect quality and progress. Necessary explanation and assistance will be part of an ongoing feedback process that the employee will practice while seeking to do things better than professional counterparts. Each employee was given the opportunity to develop and provide input into the tasks and projects outlined in this pledge. Finally, each employee agrees to submit to the school's strategic framework while helping members of the school community get where they want to be and offer suggestions for improvement now and into the future. Purpose Statement:

Employee Signature Date	*Administrative Signature Date*

NSHS will use this as part of the employees annual evaluation and will place a copy in their personnel folder.

Nevada State High School

Licensed Staff Evaluation

EMPLOYEE NAME

SUPERVISOR NAME
6/3/2014

Employee Duties:

O/S/U/N	Duty Description:	Comments
O	1. **Courses** >> *Study Skills & Transition MOODLE Course Development, Study Skills, Transitions, COMPASS, Two-Week Course, KeyTrain; and*	Study Skills & Transition MOODLE Course Development – Satisfactory Showing Improvement Study Skills - Outstanding Transitions - Outstanding COMPASS - Outstanding Two-Week Course – Needs Improvement KeyTrain - Satisfactory
S	2. **Academic Support** >> (*Henderson Students) 504, Academic Plans, School Improvement Plan, Goals Reporting, Student Portfolios, General Support, Class Scheduling, BYU Monitoring, Testing Support, Tutoring, & Training, College Planning and Advising; and*	504 – Needs Improvement Academic Plans – Satisfactory School Improvement Plan – Needs Improvement Goals Reporting – Needs Improvement Student Portfolios - Satisfactory Class Scheduling - Satisfactory BYU Monitoring - Satisfactory Testing Support - Satisfactory Tutoring, & Training - Satisfactory College Planning and Advising - Satisfactory
O	3. **Counseling** >> *Student Support and Interventions, Individual Meetings, Homeless Liaison; and*	Student Support and Interventions - Outstanding Individual Meetings - Outstanding Homeless Liaison - Satisfactory
S	4. **General** >> *Count Day Forms, External Volunteer Requirement Tracking, School Activities, Student Activities*	Count Day Forms - Satisfactory External Volunteer Requirement Tracking - Satisfactory School Activities - Outstanding Student Activities - Satisfactory

O – Outstanding S – Satisfactory N – Needs Improvement U – Unsatisfactory

Overall Rating – …

Observations:
The following narrative is based on consistent interactions and observations with ….

Progress on Previous Direction:
The following is based on progress on previous directions ….

Narrative:
....

Highlights
The list below are highlights for this individual for school year 201x-201x that include:

1. …
2. …

Direction:

1. …

_____ _____
SUPERVISOR Date

_____ _____
EMPLOYEE Date

 Employee Initials_____

Employee understands they have a right to respond to any information written in this evaluation. The employee is given five working days to respond at which time this evaluation is final. Any responses shall go into the employee's personnel folder.

Performance Incentive Agreement

Nevada State High School

Directions: Develop a project title and a respective list of metrics to show your performance at the school. Performance is measured by quality and progress. Gain signed approval from your supervisor on your proposed project and maintain valid and reliable data collection through your project to show progress. A project scorecard requires you to populate the level of standard you are looking to achieve at the end of your proposed project. You supervisor is available to assist you before, during, and after your project so schedule a meeting to gain clarification on your progress. NOTE: Project tracking required in ActiTIME under proposed title.

Project title: School Site Operations fall 2015 – xxx

Table 1: Project metrics

METRIC_01	By Monday, 11/30/15, admin will report over the months of Aug. through Nov. that a minimum 3 out of 4 months exceeded the monthly deadline of the 21st for having reimbursement documentation and batches of 10 prepared. Tip: Administration is responsible for preparing reimbursement backup documentation in batches of 10 and a reimbursement ledger on an excel spreadsheet between the 16th and the 21st to coincide with COO printing of checks which occurs on Thursdays. It is recommended to get this information ready early as getting the money orders back from Wells Fargo may take one or two days pending on the number of money orders being generated.
METRIC_02	By Tuesday, 12/8/15, admin will report over the months of Aug. through Nov. that a minimum 6 out of 8 monthly reconciliations for deposits and accrual of time of the previous month exceeded the monthly deadline of the 10th. Tip: Each purchase should have scanned backup documentation and respective accrual of time will need signed absence forms.
METRIC_03	By Friday, 9/11/15, admin will complete the schools textbook reimbursement excel spreadsheet for 95% of all students at their site showing complete and compliant backup documentation to finalize the textbook rental process (TRP) or have students voluntarily elect to complete and sign an opt out form.
METRIC_04	By Monday, 10/12/15, admin will complete the schools summer school reimbursement excel spreadsheet and backup documentation. Site level administration and/or CAO/COO may approve late submission after 10/15 and before 11/16 and every late submission will move this metric down one level. Tip: Students that do NOT have a preapproval form dated over the summer of 2015 may not receive reimbursement.
METRIC_05	The average number of days to complete invoices from the three institution will 14 days after NSHS receives invoices for classes from CSN, GBC, and NSC. Administration will produce a reconciliation spreadsheet validating the number of class and respective fees charged by the colleges. Tip: The COO has a model spreadsheet to use upon request that will need updates of current rates being charged by each institution.
METRIC_06	By 12/7/15, admin will report the collection of 92% complete and compliant staff required documents by the respective deadline (in the format required by supervisor):

	Form Name	Checkup	Deadline			Form Name	Checkup	Deadline
1	Authorization to Test	8/26/2015	9/1/2015		6	School Inventory	9/9/2015	10/1/2015
2	Aversion Acknow.	8/26/2015	9/1/2015		7	Emergency Drills	9/17/2015	25th of every month
3	Staff Handbook Acknow.	8/26/2015	9/1/2015		8	Asbestos Surveillance	10/15/2015	11/1/2015
4	SafeSchool Training	9/2/2015	9/8/2015		9	Professional Dev. Report	11/1/2015	12/1/2015
5	Project Pledges	9/9/2015	9/17/2015		10	ActiTime/accrual of time	9/8/2015	10th of every month

Tip: Total number of forms collected ÷ Total number of documents necessary ex: 37 ÷ 40 = 92.5%

Comments:

Table 2: Scorecard for project metrics

		Standards Levels				Calculation of Performance				
		Blw	Appr	Stnd	Exc	Prv	Raw	Raw	WGT	WGT
	Directional	1	2	3	4	Rsch	Scr.	Lev		Value
Metric_01	POSITIVE	1/4	2/4	3/4	4/4				10%	
Metric_02	POSITIVE	4/8	5/8	6/8	7/8				10%	
Metric_03	POSITIVE	75%	85%	95%	98%				30%	
Metric_04	NEGATIVE	10/16	10/15	10/12	10/9				15%	
Metric_05	NEGATIVE	18	16	14	12				25%	
Metric_06	POSITIVE	88%	90%	92%	94%				10%	
									100%	0.00
									$750	

Employee Signature *Date* *Administrative Signature* *Date*

Staff will produce a neat, organized, and valid hard copy portfolio in a three-ring binder that will show updates of progress for each metric (supervisor signature on or before deadlines). It will be a final determination of administration to decide weather information presented as evidence of quality and progress rises to the level of receiving a performance incentive for individual project metrics.

NOTE: Any overall performance incentive receiving an aggregate score below 2.0 will not receive payment.

DRAFT

Employee Project Review

Employee Information

Name		**Employee ID**	
Job Title		**Date**	
Department		**Supervisor**	
Project Metric	School Site Operations fall 2015 – xxx		

Ratings

	WGT	1 = Below	2 = Approaches	3 = Standard	4 = Exceeds	Weighted Value
Metric_01: 3/4 reimb. batches prepared	**10%**	☐	☐	☐	☐	
Comments						
Metric_02: 6/8 dep./accrual reconciled	**10%**	☐	☐	☐	☐	
Comments						
Metric_03: 95% of stu. complete TRP	**30%**	☐	☐	☐	☐	
Comments						
Metric_04: Rec. sum. reimb. by 10/12	**15%**	☐	☐	☐	☐	
Comments						
Metric_05: avg. dys to rec. col. Inv.	**25%**	☐	☐	☐	☐	
Comments						
Metric_06: 92% collection of docs.	**10%**	☐	☐	☐	☐	
Comments						
Overall Rating (total of all the weighted values as shown above)						

Evaluation

ADDITIONAL COMMENTS

According to the Performance Incentive Agreement signed on.

RECOMMENDATIONS

Employee is encouraged to take the following statements as areas of continued improvement and feedback including:

1. …
2. …

It is recommended to the Governing Body a performance incentive be paid to Employee in the amount of $xxx for receiving a x.x on this incentive. The amount will be paid on Employees DATE paycheck.

Verification of Review

By signing this form, you confirm that you have discussed this review in detail with your supervisor. Signing this form does not necessarily indicate that you agree with this evaluation. However, you may respond to the review in writing within 5 days which may not necessarily indicate that any changes will be made to this review. After 5 days, the review will become final (used for performance incentive and final evaluation).

Employee Signature		Date	
Supervisor Signature		Date	

NEVADA
State High School

January 1, 2016

Governing Body
Nevada State High School
233 North Stephanie Street
Henderson, NV 89074

SUBJECT: Student Scorecards Update

Dear Governing Body Members:

Below is a status update of student scorecards by month and gives original designation and then final adjusted designation based on student's college readiness including:

Scorecard data for school year 2013 - 2014

Original designation before 'red' triggers*				Final designation after 'red' triggers*			
Levels	Return Students	New Students	Grand Total	Levels	Return Students	New Students	Grand Total
October 2013 Scorecards							
GREEN	31 (11%)	6 (2%)	37 (13%)	GREEN	31 (11%)	6 (2%)	37 (13%)
YELLOW	48 (17%)	170 (61%)	218 (78%)	YELLOW	41 (15%)	63 (23%)	104 (37%)
RED	(0%)	24 (9%)	24 (9%)	RED	7 (3%)	131 (47%)	138 (49%)
Total	79 (28%)	200 (72%)	279 (100%)	Total	79 (28%)	200 (72%)	279 (100%)
January 2014 Scorecards							
GREEN	42 (15%)	55 (20%)	97 (35%)	GREEN	38 (14%)	51 (18%)	89 (32%)
YELLOW	37 (13%)	128 (46%)	165 (59%)	YELLOW	11 (4%)	22 (8%)	33 (12%)
RED	(0%)	17 (6%)	17 (6%)	RED	30 (11%)	127 (46%)	157 (56%)
Total	79 (28%)	200 (72%)	279 (100%)	Total	79 (28%)	200 (72%)	279 (100%)
February 2014 Scorecards							
GREEN	38 (15%)	61 (24%)	99 (39%)	GREEN	35 (14%)	58 (23%)	93 (37%)
YELLOW	34 (13%)	108 (43%)	142 (56%)	YELLOW	24 (9%)	29 (11%)	53 (21%)
RED	(0%)	13 (5%)	13 (5%)	RED	13 (5%)	95 (37%)	108 (43%)
Total	72 (28%)	182 (72%)	254 (100%)	Total	72 (28%)	182 (72%)	254 (100%)
June 2014 Scorecards							
GREEN	48 (19%)	82 (32%)	130 (51%)	GREEN	41 (16%)	69 (27%)	110 (43%)
YELLOW	24 (9%)	92 (37%)	116 (46%)	YELLOW	11 (4%)	25 (10%)	36 (14%)
RED	(0%)	8 (3%)	8 (3%)	RED	20 (8%)	88 (35%)	108 (43%)
Total	72 (28%)	182 (72%)	254 (100%)	Total	72 (28%)	182 (72%)	254 (100%)

** red triggers may or may not include: failed class previous semester, failed any proficiency, in remedial college math, or other issues may be considered red flags for intervention*

233 North Stephanie Street // Henderson, NV 89074 | 850 South Durango Drive, Suite 100 // Las Vegas, NV 89145
p. 702-953-2600 f. 702-953-2608 // jhawk@earlycollegeNV.com

Continued from the previous page

Scorecard data for school year 2014 - 2015

Original designation before 'red' triggers*				Final designation after 'red' triggers*			
Levels	Return Students	New Students	Grand Total	Levels	Return Students	New Students	Grand Total
October 2014 Scorecards							
GREEN	57 (19%)	15 (5%)	72 (23%)	GREEN	52 (17%)	13 (4%)	65 (21%)
YELLOW	66 (21%)	165 (52%)	231 (74%)	YELLOW	29 (9%)	30 (10%)	59 (19%)
RED	1 (<1%)	9 (3%)	10 (3%)	RED	43 (14%)	146 (46%)	189 (60%)
Total	124 (40%)	189 (60%)	313 (100%)	Total	124 (40%)	189 (60%)	313 (100%)
January 2015 Scorecards							
GREEN	78 (25%)	75 (24%)	153 (49%)	GREEN	73 (23%)	65 (21%)	138 (44%)
YELLOW	45 (14%)	96 (31%)	141 (45%)	YELLOW	16 (5%)	21 (7%)	37 (12%)
RED	1 (<1%)	18 (6%)	19 (6%)	RED	35 (11%)	103 (33%)	138 (44%)
Total	124 (40%)	189 (60%)	313 (100%)	Total	124 (40%)	189 (60%)	313 (100%)
February 2015 Scorecards							
GREEN	77 (25%)	79 (26%)	156 (51%)	GREEN	71 (23%)	70 (23%)	141 (46%)
YELLOW	40 (13%)	84 (27%)	124 (41%)	YELLOW	16 (5%)	21 (7%)	37 (12%)
RED		26 (8%)	26 (8%)	RED	30 (10%)	98 (32%)	128 (42%)
Total	117 (38%)	189 (62%)	306 (100%)	Total	117 (38%)	189 (62%)	306 (100%)
June 2015 Scorecards							
GREEN	93 (30%)	95 (31%)	188 (61%)	GREEN	83 (27%)	75 (25%)	158 (52%)
YELLOW	24 (8%)	81 (26%)	105 (34%)	YELLOW	7 (2%)	15 (5%)	22 (7%)
RED		13 (4%)	13 (4%)	RED	27 (9%)	99 (32%)	126 (41%)
Total	117 (38%)	189 (62%)	306 (100%)	Total	117 (38%)	189 (62%)	306 (100%)

** red triggers may or may not include: failed class previous semester, failed any proficiency, in remedial college math, or other issues may be considered red flags for intervention*

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ELECTRONIC VERSION OF SCHOOL LETTERHEAD

Continued from the previous page

Scorecard data for school year 2015 - 2016

Original designation before 'red' triggers*				Final designation after 'red' triggers*			
Levels	Return Students	New Students	Grand Total	Levels	Return Students	New Students	Grand Total
October 2015 Scorecards							
GREEN	66 (19%)	23 (6%)	89 (25%)	GREEN	52 (15%)	7 (2%)	59 (17%)
YELLOW	55 (16%)	196 (55%)	251 (71%)	YELLOW	25 (7%)	6 (2%)	31 (9%)
RED	0 (0%)	12 (3%)	12 (3%)	RED	44 (12%)	218 (62%)	262 (74%)
Total	**121 (34%)**	**231 (66%)**	**352 (100%)**	Total	**121 (34%)**	**231 (66%)**	**352 (100%)**
January 2016 Scorecards							
GREEN							
YELLOW							
RED							
Total							
February 2016 Scorecards							
GREEN							
YELLOW							
RED							
Total							
June 2015 Scorecards							
GREEN							
YELLOW							
RED							
Total							

** red triggers may or may not include: failed class previous semester, failed any proficiency, in remedial college math, or other issues may be considered red flags for intervention*

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Leadership Succession Plan

Departure of Chief Academic Officer and/or Chief Operations Officer

The Executive Leadership at the school is used to cultivate and develop site leaders. In the case of vacancy or unplanned departure of such a site leader, executives are trained to step in and fill the role of a site administrator. Site administrators are given the opportunity to assume larger roles in the organization through value-added projects to conversely assist in a vacancy at with executives. Those that show potential are then determined as potential candidates to succeed the current executive leadership team. Below identifies the cases of executive planned and unplanned departures.

Planned Departure

The Executive Leadership (Chief Academic Officer and/or Chief Operations Officer) will give at least six months' notice to the Governing Body. Upon the announcement of the departure, the Board will appoint a Search Committee from the members of the Board which may include members from the community and the school to conduct a search for a successor(s). The Search committee will develop a search process, which will be approved by the Board either in a meeting, or electronically if time does not permit. The Search Committee may engage an Executive Search firm to conduct the search for the replacement(s). The search process is expected to take place over a three-month period to allow for effective transitioning and leadership development.

Unplanned Departure

The Chief Academic Officer and/or Chief Operations Officer shall engage in continuous cross-training to understand the priority functions of each position respectively.

> CASE ONE: Should one of these Officers departure be unplanned or occur in advance of the completion of the search process, then the other Officer will have the full authority for decision making and independent action as the departed Officer and the respective position.
>
> CASE TWO: Should both of these Officers departure be unplanned or occur in advance of the completion of the search process, then the Board will convene within three-days to appoint an Officer for each position until such time that the Search Committee can complete their search for the position. Annually, the Governing Body will require the current CAO and COO to give the names of two candidates willing to serve in emergency capacity for their positions.

Capacity Building and Performance of Chief Officers

The Executive Leadership team will continually operate and shall recommended the name of a person to fill interim positions upon the planned or unplanned departure.

Authority and restrictions of the appointee

The Chairman of the Governing Body shall appoint a person as acting interim officer in the absence of one or both executive leaders. This/these individuals shall have the full authority for decision - making and independent action as the regular officer(s).

Oversight During the Search Process

During the search process, the Executive Committee of the Board will meet monthly with the interim or remaining chief officer, reviewing reports about the progress of programs, the performance of the organization against annual progress, the financial condition of the corporation, personnel issues and staff morale to insure increased oversight on the part of the Board during the transition period.

The Search Committee will develop a list of priority attributes to guide the search process and will evaluate candidates against these attributes. When a short of list of interviewees is determined, the Search Committee will establish a process of receiving feedback from members of the management team staff. This feedback will be considered in making the final selection.

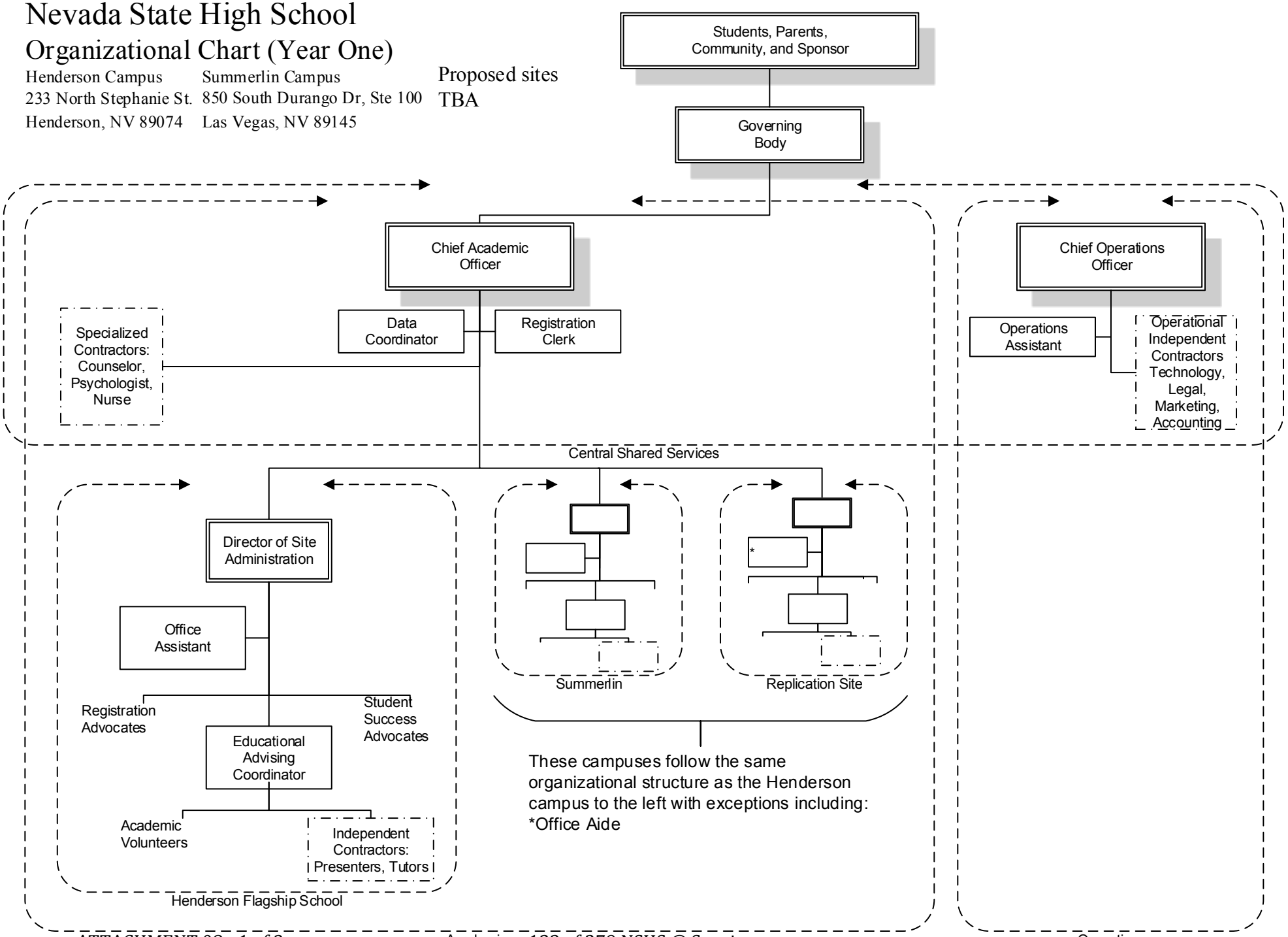
The Search Committee will recommend up to two candidates to the Board of Directors. The final selection will be made by a vote of the Board of Directors.

Nevada State High School
Organizational Chart (Year One)

Henderson Campus
233 North Stephanie St.
Henderson, NV 89074

Summerlin Campus
850 South Durango Dr, Ste 100
Las Vegas, NV 89145

Proposed sites
TBA



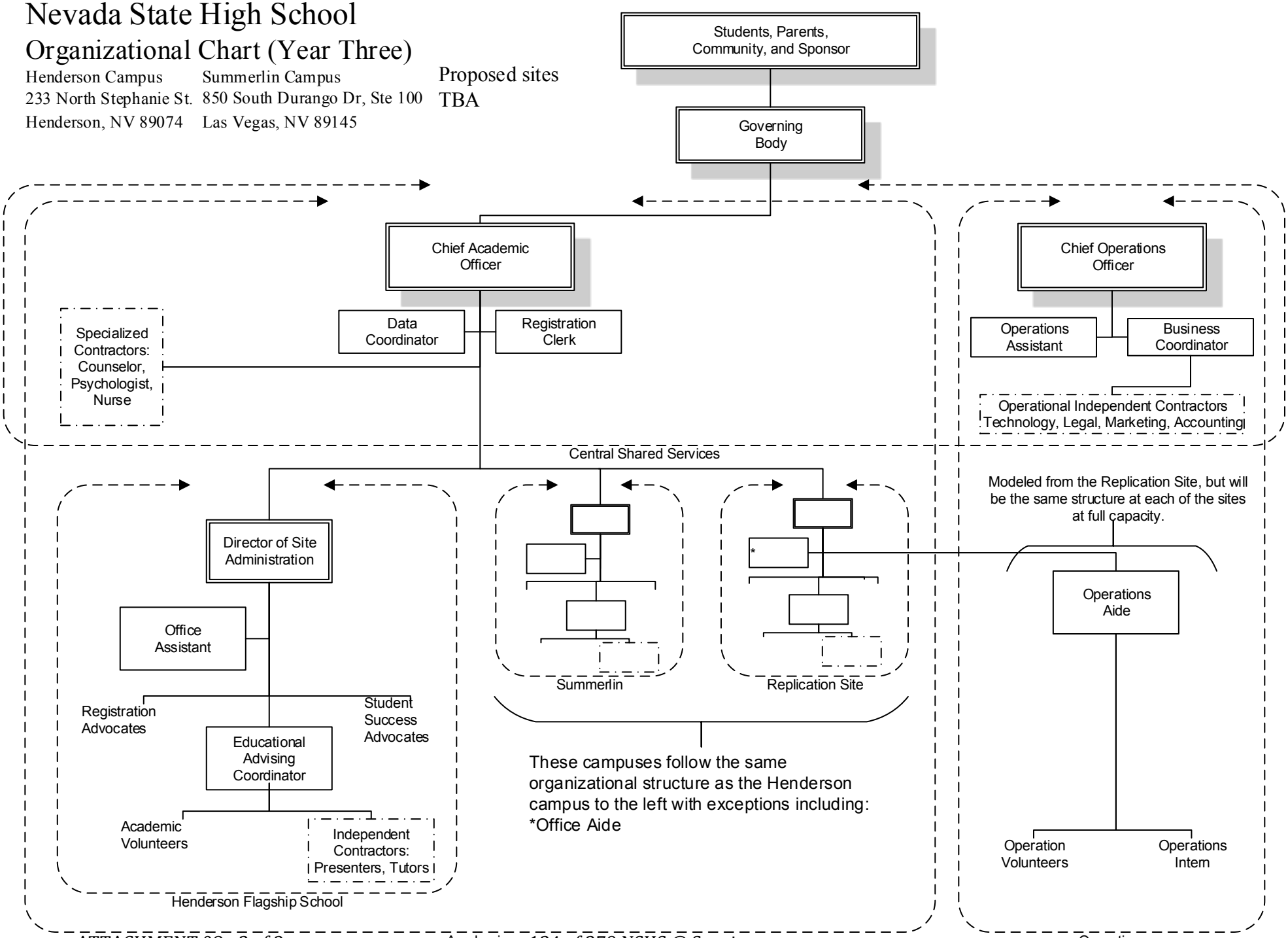
Nevada State High School

Organizational Chart (Year Three)

Henderson Campus
233 North Stephanie St.
Henderson, NV 89074

Summerlin Campus
850 South Durango Dr, Ste 100
Las Vegas, NV 89145

Proposed sites
TBA

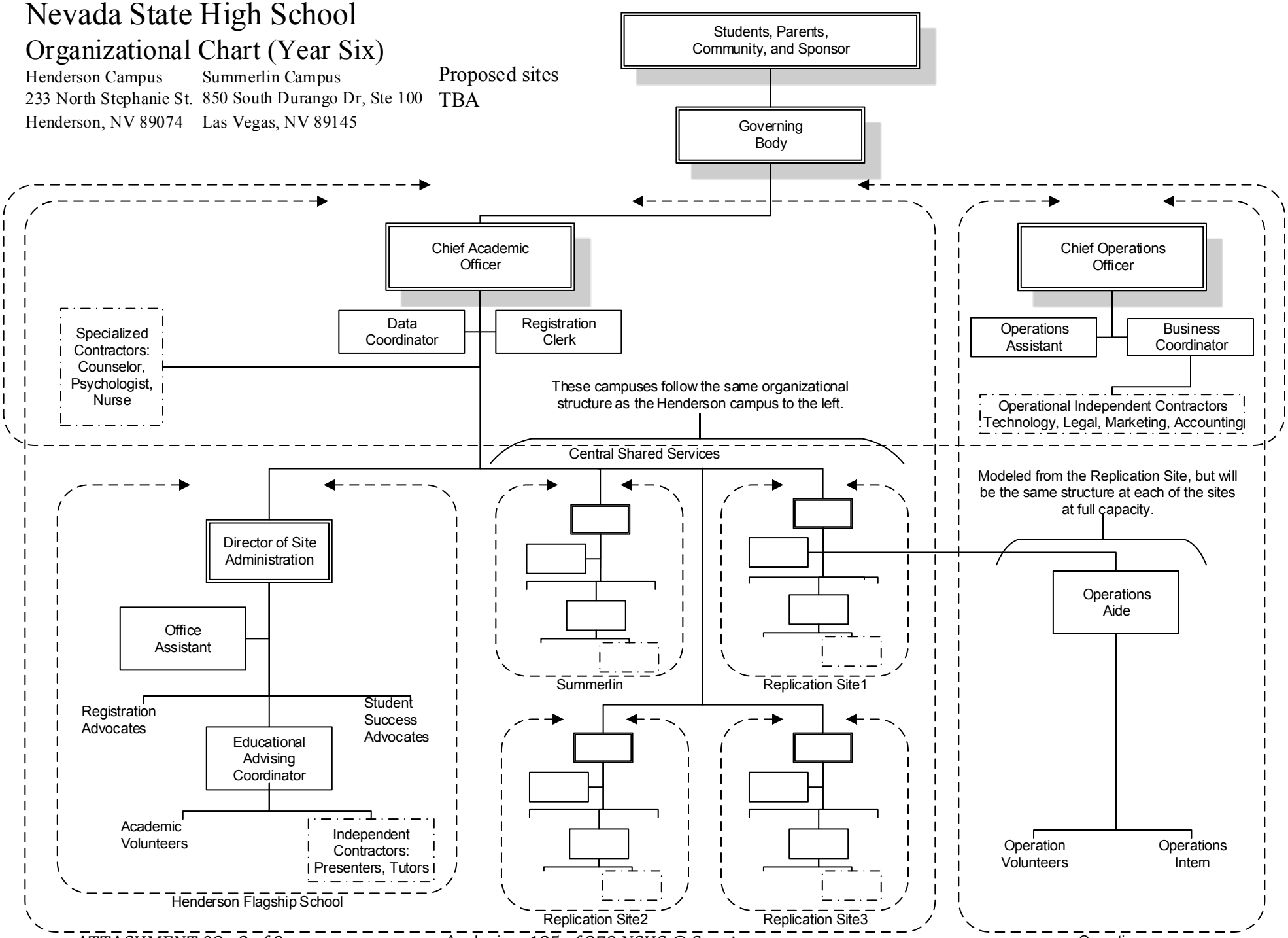


Nevada State High School
Organizational Chart (Year Six)

Henderson Campus
233 North Stephanie St.
Henderson, NV 89074

Summerlin Campus
850 South Durango Dr, Ste 100
Las Vegas, NV 89145

Proposed sites
TBA



Tennessee Charter School Center

Replicating Quality Schools Program

Overview:

In 2013, the Tennessee Charter School Center was chosen as the next site of the Replicating Quality Program- a program created in partnership between the Michael and Susan Dell Foundation and the New York Charter Center. The program works with replicating schools to ensure that they are effectively building organizational capacity and infrastructure to sustain successful growth and expansion. The program took place over an 8 month period and was led by experienced CMO, foundation, and authorizer leaders. Past participants include some of Tennessee's highest performing charter schools including: East End Prep (Martha O'Bryan Center), Liberty Collegiate Academy, Nashville Prep, STEM Prep, Cornerstone Prep, Freedom Prep, and Promise Academy.

Purpose:

The purpose of the RQS program is to ensure a school is both ready and capable of replicating the success previously achieved at one site across multiple sites. This readiness and capacity is demonstrated through the development of a thoughful and viable growth and business plan that addresses the following:

- Designing organizational and legal structures;
- Building network-wide organizational culture;
- Keys to replicating academic programs and core instructional delivery elements with authenticity;
- Developing performance management systems and data-driven capacity;
- Building back office capacity and leadership and human capacity pipelines; and,
- Financial planning and modeling for growth.

Key Components:

RQS supports the systematic development of the growth and business plan in four key ways:

Component	Objectives
Executive One-on-One Coaching for Senior Leadership	Leadership works closely with an experienced coach to complete the following: • Crystalize the impact operators would like to have as a bigger network of schools • Assess the organization's current state and formulate a shared understanding of the landscape in which they will operate as a basis from which to build a business plan • Conduct a gap analysis between the organization's current state and where they want to be at the end of the projected replication phase • Assess organizational capacity and replication readiness • Clarify and name the "what" being replicated
Reflections from Replicators Series	3 online panel presentations of lessons learned by operators and charter 'friends' who have gone through the growth/replication business planning process in the local and national context. Topics include • Preparing to make an impact; • Business planning for active operators; and • Scaling up human capital/talent development.
Expert Consulting Clinics	Three day-long clinics, facilitated by expert faculty and designed to provide hands-on support in the development of • Academic and operations performance management systems; • Governance for growth; and • Financial planning and modeling for growth.
Targeted School/CMO visits	In consultation with their coach, leaders will have the opportunity to visit relevant schools/CMOs in order to research elements for the development of their own business plan.

In addition, schools that successfully submit a business plan with the intention to apply for additional charters receive a stipend of $10,000.

Eligibility and Application

Eligibility Criteria:

- 2 or more years of academic growth data (elementary schools – achievement)
- Fiscally-sound as indicated by the availability of clean audits and record of fundraising
- Evidence of organizational capacity

For consideration, schools that meet the aforementioned criteria should contact Rebecca Lieberman and be prepared to submit the following documentation.

- A letter of interest from the CEO
- A letter of support from board
- Two years of clean audits including development plans
- Evidence of performance management including leader evaluations, data systems, strategic plans, staff retention data, and board development processes/plan.

Nevada State High School
Start-up Gantt Chart

Start-up Plan: Nevada State High School Expansion	Milestone	Lead	Support	1-Nov	1-Dec	1-Jan	1-Feb	1-Mar	1-Apr	1-May	1-Jun	1-Jul	1-Aug	1-Sep	1-Oct
Student Enrollment & Registration															
Set enrollment deadlines and objectives		RA	DSAs	x											
Refine, print, and mail collateral materials		COO		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 info sessions		DSAs	CAO, COO					x x	x x	x x					
Identify other advertising vehicles if needed		DSAs	CAO, COO							|---------->					
Register students and track registration phases	x	RA					|---------->								
Input all student info into Infinite Campus		DC	RA										|---------->		
Human Resources															
Hire Assistant, Coordinator, and Director															
Advertise openings		COO	CAO						|---------->						
Screen and interview candidates		COO	CAO, DSA							|---------->					
Check for technical ability if needed		COO	CAO							|---------->					
Conduct reference checks		COO	CAO, DSA							|---------->					
Set compensation, offer, onboard		COO	DSA							x x x					
Program															
Conduct summer training		DSA	CAO									|------>			
Two-week course and study skills preparation		EAC	DSA									|--->			
Start of two-week course	x	EAC	DSA										x		
Finance															
Develop 2016-2017 site budget assumptions		DSAs	EACs, OpA			|---------->									
Develop 2016-2017 budget		COO	CAO, DSA, OpA	x			|---------->								
Check registration trends at sites		COO	RA					x x	x	x	x	x	x		
Procurement															
Order furniture and supplies		COO	DSA				|---------->								
Establish contracts with vendors (IT/cleaning)		COO						|---------->							
Facilities															
Finalize negotiations with landlord	x	COO			x										
Approval for any City permits	x	Developer	COO			x									
Receive certificate of occupancy	x	Developer	COO						x						
Governance															
Charter expansion amendment to SPCSA	x	CAO, COO	DSA	x	x										

Adopted directly from Aspire Sample School Start-up Workplan here: http://www.charterschooltools.org/toolCategoryList.cfm?vendorCategoryID=4

NEVADA
State High School

TO: Susan Kopacz
Director, Student Accounts & Cashiering, CSN Cashier's Office

FROM: Johnathan D. Hawk
Chief Operations Officer, Nevada State High School

SUBJECT: Request for Third Party Billing & Special payment arrangements

DATE: December 9, 2015

Nevada State High School (NSHS) will sponsor NSHS students to attend College of Southern Nevada (CSN) for upcoming semesters.

NSHS understands that CSN's tuition and fees are governed by the Board of Regents of the Nevada System of Higher Education (NSHE). CSN will charge each NSHS student who enrolls in courses with its approved fees, including: application fee, registration fee, technology fee, online course fee, and lab course fees. Excess credit fee and non-resident fees will also be included, when applicable. All fees assessed by CSN are subject to change as approved by the Board of Regents. Current fee information are listed on the Cashier's Office web page at http://www.csn.edu.cashier.

NSHS will send the list of students to the CSN Cashier's Office by the start of every term. Credits will be applied to the student's account within three business days of receipt of the list. CSN will bill NSHS within 30 days of the start of the term. NSHS will reconcile their invoice and pay no later than the 10th of the month of November and December for the fall semesters and March and April for the spring semesters. CSN will not allow registration for a new course if there is an outstanding CSN invoice. It is understood that each NSHS student will be responsible for any outstanding charges on his / her student account.

NSHS understands that failure to pay as agreed upon will result in immediate termination of third party billing by CSN. NSHS understands, and agreed upon that the terms of the "Special Payment Arrangements" outlined here will continue each semester unless requested changes by CSN or NSHS. Finally, other than the terms outlined above, no other formal contractual relationship is established.

Should you have any questions, then please contact me jhawk@earlycollegenv.com or 702-332-2593.

Best regards,

Dr. John Hawk, *Chief Operations Officer*

233 North Stephanie Street // Henderson, NV 89074 | 850 South Durango Drive // Las Vegas, NV 89145
p. 702-953-2600 f. 702-953-2608 // jhawk@earlycollegeNV.com

John D. Hawk

From: Kopacz, Susan <Susan.Kopacz@CSN.EDU>
Sent: Thursday, December 10, 2015 8:18 AM
To: John D. Hawk
Cc: Deng, Melody
Subject: RE: JH-NSHS Draft Language for Memo

John,

Good Morning! This memo will work for us.

Please don't hesitate to contact me should the need arise.

Thank you,
Susan

From: John D. Hawk [jhawk@earlycollegenv.com]
Sent: Wednesday, December 09, 2015 11:36 AM
To: Kopacz, Susan
Cc: Deng, Melody
Subject: RE: JH-NSHS Draft Language for Memo

Susan: Can you please review that attached as I added only a couple of items of clarification?

Thanks for working with us,

--John

From: Kopacz, Susan [mailto:Susan.Kopacz@CSN.EDU]
Sent: Monday, December 7, 2015 11:40 AM
To: John D. Hawk <jhawk@earlycollegenv.com>
Cc: Deng, Melody <melody.deng@csn.edu>
Subject: RE: JH-NSHS Draft Language for Memo

John,

Good Morning! Attached, please find a memo you can use for your CSN third party contract billing. We would just need this on your official letter head and for you to sign at the end of the document.

Don’t hesitate to call me should you have any questions or concerns.

Thank you,
Susan Kopacz, MBA
Director – Student Accounts
College of Southern Nevada
Phone:(702) 651-5968
Fax: (702) 651-7388

Memorandum of Understanding

Regarding

Nevada State High School (NSHS) Payment Schedule and Support

Between

Board of Regents, Nevada System of Higher Education on behalf of Great Basin College and Nevada State High School

I. Purpose

This Memorandum of Understanding represents a formal agreement between The Board of Regents, Nevada System of Higher Education on behalf of Great Basin College and Nevada State High School for the purpose of formalizing a payment schedule for semester classes taken by Nevada State High School (NSHS) students.

II. Roles and Responsibilities of Parties

Great Basin College will:

- Work with Administrators of Nevada State High School or designee to determine needs of staff from each agency.
- Allow Representatives from Great Basin College Finance/Cashiers Office or similar to initiate or receive communication from the Administrators of Nevada State High School or designee throughout each semester to determine which students are billed to Nevada State High School under 3rd Party billing.
- Permit Nevada State High School to reconcile their invoice from 3rd Party billing with evenly divided monthly installments not later than the 10th of the months including 1) November, December, and January for the fall semesters and 2) March, April and May for the spring semesters.
- Maintain open communication with Administrators of Nevada State High School, to build a collaborative relationship and promote positive outcomes for students and the safety of each agency.

Nevada State High School will:

- Work with Administrators of Great Basin College or designee to determine needs of staff from each agency.
- Allow Administrators of Nevada State High School or designee to initiate or receive communication from Representatives from Great Basin College Finance/Cashiers

Office throughout each semester to determine which students are billed to Nevada State High School under 3rd Party billing.

- Reconcile the invoice from 3rd Party and divide to pay evenly over monthly installments not later than the 10th of the months including 1) November, December, and January for the respective fall semesters and 2) March, April and May for the respective spring semesters
- Maintain open communication with Administrators of Great Basin College, to build a collaborative relationship and promote positive outcomes for students and the safety of each agency.

III. Timeline

This Memorandum of Understanding shall be in effect immediately upon the execution of the parties and will end on June 30, 2020. Any work done prior to this date shall be governed by the terms of this agreement. This Memorandum of Understanding may be renewed for five years in June 2020.

IV. Contractual Relationship

It is understood, and agreed by the Parties, that other than the terms outlined above, no contractual relationship is established among the Parties.

V. Proprietary Information

The parties acknowledge that in performing the activities related to this Memorandum of Understanding, the Parties may make available to each other or gain access to certain information deemed to be Proprietary and Confidential information ("Proprietary Information"). Such information includes without limitation, information related to patents, research development, computer software, designs or processes, pricing, trade secrets, customer lists, and technical and business information, and know-how of Contractor and client. The Parties agree to safeguard and hold in strictest confidence all Proprietary Information received from another Party for any purpose other than that as required for the performance of activities under this Memorandum of Understanding, and only those employees of the Receiving Party who are performing activities under this Memorandum of Understanding shall have access to the Proprietary information. The restrictions set forth in the foregoing provisions of this Condition shall not apply to information: (a) which was at the time of the receipt otherwise lawfully known to the recipient independently of the disclosing party; (b) which was at the time of receipt lawfully within the public knowledge; (c) which subsequently is lawfully developed independently by the recipient; or (d) which subsequently is lawfully acquired from a third party without coordinating restriction on use.

Each party shall return all Proprietary Information received from the other Party, including copies, to that Party upon request or upon the expiration of this

Memorandum of Understanding, whichever occurs first. This condition shall survive the expiration of this Memorandum of Understanding.

Each Party shall retain possession of its Proprietary Information in accordance with the rules of its home institution.

VI. Disputes

The Parties shall use their best efforts to settle amicably all disputes arising out of or in connection with this Memorandum of Understanding. If conflict should arise, parties agree to mediate and hold the right to amend or enhance this MOU in order to resolve the conflict.

VII. Insurance

Each party agrees to maintain and meet all insurance requirements.

VIII. Termination

If at any time during the term of this agreement any Party decides not to proceed, that Party shall notify the other in writing with 30 days notification.

IX. Approvals

Board of Regents, Nevada System of Higher Education on behalf of Great Basin College

By: Sonja S. Sibert
Name: Sonja S. Sibert
Title: Vice President for Bus. Affairs
Date: 12/15/2015

Nevada State High School

By: Johnathan Hawk
Name: Johnathan D. Hawk
Title: Chief Operations Officer
Date: 12/15/2015

John Hawk

Digitally signed by John Hawk
DN: cn=John Hawk, o=Nevada State High School, ou=Administration, email=jhawk@earlycollegenv.com, c=US
Date: 2015.12.15 09:09:16 -05'00'

BREAKEVEN ANALYSIS

Nevada State High School

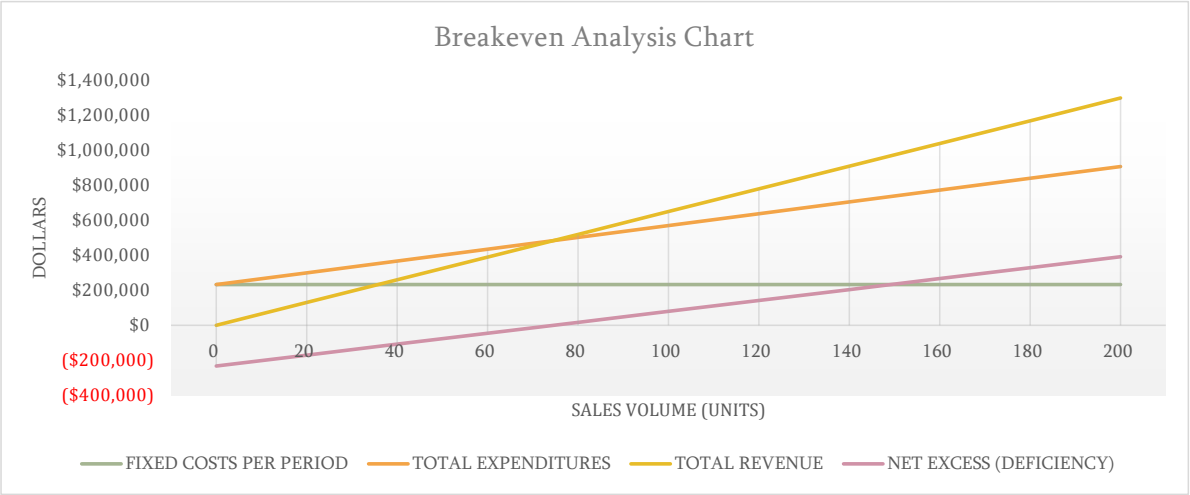
AMOUNTS SHOWN IN U.S. DOLLARS

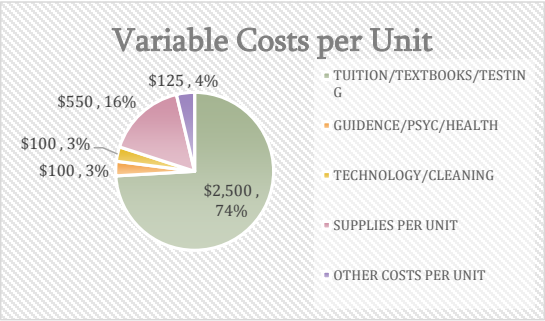
STUDENTS	
AMOUNT PER UNIT (STUDENT)	$6,500
REVENUE VOLUME PER PERIOD (UNITS)	1
TOTAL RECRUITMENT	**$6,500**

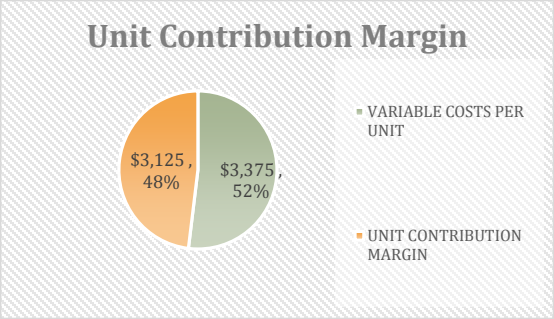
VARIABLE COSTS	
TUITION/TEXTBOOKS/TESTING	$2,500
GUIDENCE/PSYC/HEALTH	$100
TECHNOLOGY/CLEANING	$100
SUPPLIES PER UNIT	$550
OTHER COSTS PER UNIT	$125
VARIABLE COSTS PER UNIT	**$3,375**
TOTAL VARIABLE COSTS	**$3,375**
UNIT CONTRIBUTION MARGIN	**$3,125**
GROSS MARGIN	**$3,125**

FIXED COSTS PER PERIOD	
ADMINISTRATIVE COSTS (DSA)	**$90,000**
INSURANCE	$16,950
INTERNET/PHONE/POWER (reduced incubator)	$12,000
RENT 2000SQFT at Incubator or similar $2000/m	$24,000
OTHER FIXED COSTS (EAC, SSAs, CAO (shared))	$90,000
TOTAL FIXED COSTS PER PERIOD	**$232,950**
NET EXCESS (DEFICIENCY)	**($229,825)**

RESULTS	
BREAKEVEN POINT (UNITS):	**74.54**







STUDENT VOLUME ANALYSIS:

STUDENT VOLUME PER PERIOD (UNITS)	0	20	40	60	80	100	120	140	160	180	200
STUDENT PRICE PER UNIT	$6,500	$6,500	$6,500	$6,500	$6,500	$6,500	$6,500	$6,500	$6,500	$6,500	$6,500
FIXED COSTS PER PERIOD	$232,950	$232,950	$232,950	$232,950	$232,950	$232,950	$232,950	$232,950	$232,950	$232,950	$232,950
VARIABLE COSTS	$0	$67,500	$135,000	$202,500	$270,000	$337,500	$405,000	$472,500	$540,000	$607,500	$675,000
TOTAL EXPENDITURES	$232,950	$300,450	$367,950	$435,450	$502,950	$570,450	$637,950	$705,450	$772,950	$840,450	$907,950
TOTAL REVENUE	$0	$130,000	$260,000	$390,000	$520,000	$650,000	$780,000	$910,000	$1,040,000	$1,170,000	$1,300,000
NET EXCESS (DEFICIENCY)	($232,950)	($170,450)	($107,950)	($45,450)	$17,050	$79,550	$142,050	$204,550	$267,050	$329,550	$392,050

Charter First Insurance
School Insurance & Safety Program

Nevada State High School

Exposures	2013-2014 Exposures	2014-2015 Exposures	14-15 % DIFF	Comments
Payroll	$ 572,062	$ 651,307	14%	
Student Count	245	400	63%	
Total Insured Values - Building, Contents, EE/BI	$ 300,000	$ 550,000	83%	
Employees	16	19	19%	
Annual Revenue	5,737,000	1,391,174	-76%	
Experience Modification Factor	N/A	N/A	N/A	

Coverage	2013-2014 Premium	2014-2015 Premium	14-15 % DIFF	
Package - General Liability, Abuse, Employee Benefit Liability Educators Legal Liability, Crime, Business Auto	$ 12,185	$ 17,877	47%	
Directors & Officers, Employment Practices, Fiduciary	$ 4,194	$ 3,101	-26%	
Excess Liability	$ 2,859	$ 4,386	53%	
Cyber Liability	$ -	$ 1,109	N/A	
Workers Compensation	$ 4,500	$ 5,472	22%	
TOTAL PROGRAM PREMIUM	**$ 23,738**	**$ 31,945**	**35%**	

Program Highlights

A+ XIV or better AM Best Rated Carriers - all lines
Following form excess 10 million GL, Abuse, Educators Legal Liability, Employers Liability, DO, EPLI, Auto, EBL
Program Designed for Charter Schools - endorsements and enhancements
Dedicated Limits per location - no sharing of each coverage limit
Dedicated Claims Contacts for CharterSafe program at Philadelphia, Hartford, and Lexington
Access to online training through Safeschools.com
Defense outside the limit on all lines
Blanket Property Limits
Installment plans available with no interest

Premium Summary

The estimated program cost for the recommended program/options are outlined in the following table:

Line of Coverage	Expiring Program		Proposed Program		
	Carrier	Actual Cost	Carrier	Estimated Cost	
Package Policy	Philadelphia Insurance	$11,885.00	Philadelphia Insurance Quote Expires: 7/1/14	Premium Fees **Total**	$17,877.00 $0 **$17,877.00**
Executive Package	Scottsdale Indemnity	$4,194.00	Scottsdale Indemnity Quote Expires: 7/1/14	Premium Fees **Total**	$3.101.00 $0 **$3,101.00**
Cyber Liability	N/A	N/A	Lloyd's of London Quote Expires: 7/1/14	Premium Fees **Total**	$1,067.00 $41.61 **$1,108.61**
Workers Compensation	Twin City Fire Insurance Company	$4,500	Twin City Fire Insurance Company Quote Expires: 07/01/2014	Premium	**$5,472**
Excess Liability	Lexington Insurance	$2,502.00	Lexington Insurance Quote Expires: 7/1/14	Premium Fees **Total**	$3,981.00 $405.26 **$4,386.26**
Total		$23,081			$31,944.87

Gallagher is responsible for the following lines of business: Package, Executive Package, Cyber and Excess. It is understood that any other type of exposure/coverage is either self-insured or placed by another brokerage firm other than Gallagher. If you need help in placing other lines of coverage or covering other types of exposures, please contact your Gallagher representative.

POLICY CHANGE DOCUMENT

POLICY NO.: PHPK1017324

Philadelphia Indemnity Insurance Company	4041 ARTHUR J. GALLAGHER & CO

NAMED INSURED Nevada State High School

MAILING ADDRESS 233 N Stephanie St
Henderson, NV 89074-8060

POLICY PERIOD: FROM 07/01/2013 TO 07/01/2014 at
12:01 A.M. Standard Time at your mailing address shown above.

CHANGE EFFECTIVE 01/15/2014 CHANGE # 2

DESCRIPTION

In consideration of the premium reflected, the policy is amended as indicated below:

Added:
Loc 2 Bldg 1, 850 S Durango Dr, Las Vegas, NV 89145

GL Class 61227 BLDG/PREMS-OFFICE-NOC-NFP
Premium Basis 5,800 Square Feet

Per attached schedule(s) and form(s)

Path ID 7627677

Total Annual
Additional/Return Premium $ 1,881.00
ADDITIONAL

Total Prorate
Additional/Return Premium $ 861.00
ADDITIONAL

COUNTERSIGNED BY

(Date) (Authorized Representative)

Philadelphia Indemnity Insurance Company

Locations Schedule

Policy Number: PHPK1017324

Prems. No.	Bldg. No.	Address
0001	0001	233 N Stephanie St Henderson, NV 89074-8060
0002	0001	850 S Durango Dr Las Vegas, NV 89145-2459

Philadelphia Indemnity Insurance Company

COMMERCIAL GENERAL LIABILITY COVERAGE PART
SUPPLEMENTAL SCHEDULE

Policy Number: PHPK1017324

Agent # 4041

Classifications	Code No.	Premium Basis	Rates Prem./ Ops.	Rates Prod./ Comp. Ops.	Advance Premiums Prem./ Ops.	Advance Premiums Prod./ Comp. Ops.
NV PREM NO. 001						
SCHOOL-PRIVATE-HIGH-NFP	47478	245 STUDENT	27.355	INCL	6,729	INCL
PROD/COMP OP SUBJ TO GEN AGG LIMIT						
NV PREM NO. 001						
SCHOOL-FACULTY LIAB-CORP PUNSH	47469	2 FACULTY MEM	19.473	INCL	40	INCL
PROD/COMP OP SUBJ TO GEN AGG LIMIT						
NV PREM NO. 002						
BLDG/PREMS-OFFICE-NOC-NFP	61227	5,800 AREA	233.739	INCL	1,368	INCL
PROD/COMP OP SUBJ TO GEN AGG LIMIT						
NV						
LIABILITY DELUXE	44444				810	

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY): 6/15/2015

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER
Arthur J. Gallagher & Co.
Insurance Brokers of CA, Inc. LIC #0726293
18201 Von Karman, Suite 200
Irvine CA 92612

CONTACT NAME: Maria Castellon
PHONE (A/C, No, Ext): 818-539-8622 FAX (A/C, No): 818-539-8722
E-MAIL ADDRESS:

INSURER(S) AFFORDING COVERAGE	NAIC #
INSURER A : Philadelphia Indemnity Insurance Co	18058
INSURER B : Lexington Insurance Company	19437
INSURER C : Hartford Casualty Insurance Company	29424
INSURER D : Scottsdale Indemnity Company	15580
INSURER E :	
INSURER F :	

INSURED
Nevada State High School
233 N Stephanie St / 850 South Durango Drive
Henderson NV 89074

COVERAGES **CERTIFICATE NUMBER:** 369647488 **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	X COMMERCIAL GENERAL LIABILITY			PHPK1351266	7/1/2015	7/1/2016	EACH OCCURRENCE	$1,000,000
	CLAIMS-MADE X OCCUR						DAMAGE TO RENTED PREMISES (Ea occurrence)	$100,000
							MED EXP (Any one person)	$15,000
	X Abuse/Molestaton						PERSONAL & ADV INJURY	$1,000,000
	GEN'L AGGREGATE LIMIT APPLIES PER:						GENERAL AGGREGATE	$3,000,000
	POLICY PRO-JECT X LOC						PRODUCTS - COMP/OP AGG	$3,000,000
	OTHER:						Educators Legal Liab	$1,000,000
A	AUTOMOBILE LIABILITY			PHPK1351266	7/1/2015	7/1/2016	COMBINED SINGLE LIMIT (Ea accident)	$1,000,000
	ANY AUTO						BODILY INJURY (Per person)	$
	ALL OWNED AUTOS / SCHEDULED AUTOS						BODILY INJURY (Per accident)	$
	X HIRED AUTOS / X NON-OWNED AUTOS						PROPERTY DAMAGE (Per accident)	$
								$
B	UMBRELLA LIAB / OCCUR			48883291-71	7/1/2015	7/1/2016	EACH OCCURRENCE	$10,000,000
	X EXCESS LIAB / CLAIMS-MADE						AGGREGATE	$10,000,000
	DED / RETENTION $							$
C	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY			72 WE DS8259	7/1/2015	7/1/2016	X PER STATUTE / OTH-ER	
	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? Y / N	N / A					E.L. EACH ACCIDENT	$1,000,000
	(Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below						E.L. DISEASE - EA EMPLOYEE	$1,000,000
							E.L. DISEASE - POLICY LIMIT	$1,000,000
D	D&O Fiduciary EPL			EKI3159650	7/1/2015	7/1/2016	Per Claim/Agg Per Claim/Agg Per Claim/Agg	1,000,000 1,000,000 1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

The Certificate Holder is included as Additional Insured on the General Liability policy, per attached endorsement PI-GLD-VS-CS, as respects: Charter Authorizer.

CERTIFICATE HOLDER

Nevada State Public Charter School Authority
1749 Stewart Street, Suite 40
Carson City NV 89706

CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

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Site 3 - Replication Site

		Month	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Totals
NDE: State Funding	Number of students	110	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ -	$ 715,000
NDE: True-up			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
NDE: Teacher Supplies			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
NDE: Special Education			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,400	$ -	$ -	$ -	$ -	$ 2,400
E-Rate			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000	$ -	$ -	$ 3,000	$ -	$ 9,000
	Total Revenues		**$ 59,583**	**$ 59,583**	**$ 59,583**	**$ 59,583**	**$ 59,583**	**$ 59,583**	**$ 59,583**	**$ 59,583**	**$ 67,983**	**$ 59,583**	**$ 59,583**	**$ 62,583**	**$ -**	**$ 726,400**
	Total Revenues Y-T-D		**$ 59,583**	**$ 119,167**	**$ 178,750**	**$ 238,333**	**$ 297,917**	**$ 357,500**	**$ 417,083**	**$ 476,667**	**$ 544,650**	**$ 604,233**	**$ 663,817**	**$ 726,400**	**$ 726,400**	**$ 726,400**

EXPENSES	% SHARED with other sites	15%														
East - LOC 03									**Budgeted**							
Description	**Only Enter Figures in Blue**		**Jul-16**	**Aug-16**	**Sep-16**	**Oct-16**	**Nov-16**	**Dec-16**	**Jan-17**	**Feb-17**	**Mar-17**	**Apr-17**	**May-17**	**Jun-17**	**Jul-17**	**Totals**
Object by Function Code																
6100 - SALARIES			**$ 8,242**	**$ 16,483**	**$ 16,483**	**$ 18,268**	**$ 16,483**	**$ 16,483**	**$ 18,268**	**$ 16,483**	**$ 16,483**	**$ 18,268**	**$ 18,268**	**$ 23,483**	**$ 8,242**	**$ 211,940**
6200 - BENEFITS			**$ 2,731**	**$ 5,465**	**$ 5,467**	**$ 5,469**	**$ 5,471**	**$ 5,473**	**$ 5,475**	**$ 5,477**	**$ 5,479**	**$ 5,481**	**$ 5,483**	**$ 5,485**	**$ 2,755**	**$ 65,710**
6300 - SERVICES			**$ 945**	**$ 996**	**$ 2,966**	**$ 4,450**	**$ 2,149**	**$ 2,966**	**$ 1,436**	**$ 1,436**	**$ 4,139**	**$ 1,436**	**$ 2,666**	**$ 4,426**	**$ 51**	**$ 30,064**
6400 - FACILITIES			**$ 6,576**	**$ 4,826**	**$ 6,076**	**$ 5,951**	**$ 6,027**	**$ 4,976**	**$ 4,876**	**$ 5,376**	**$ 5,076**	**$ 5,326**	**$ 4,826**	**$ 5,026**	**$ -**	**$ 64,940**
6520 - INSURANCE			**$ 1,392**	**$ 1,642**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ -**	**$ 16,950**
6530 - TELECOMMUNICATIONS			**$ 2,022**	**$ 2,022**	**$ 2,202**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ -**	**$ 24,444**
6540 - ADVERTISING			**$ -**	**$ -**	**$ -**	**$ -**	**$ 800**	**$ -**	**$ 360**	**$ 800**	**$ 15**	**$ 15**	**$ 815**	**$ 15**	**$ 15**	**$ 2,835**
6560 - TUITION			**$ -**	**$ -**	**$ -**	**$ 56,375**	**$ 56,375**	**$ -**	**$ -**	**$ -**	**$ 56,375**	**$ 56,375**	**$ -**	**$ -**	**$ -**	**$ 225,500**
6580 - TRAVEL			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,950**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,950**	**$ -**	**$ 5,900**
6600 - SUPPLIES			**$ 780**	**$ 780**	**$ 1,005**	**$ 12,969**	**$ 12,969**	**$ 780**	**$ 780**	**$ 1,193**	**$ 12,969**	**$ 12,969**	**$ 780**	**$ 780**	**$ -**	**$ 58,755**
6700 - EQUIPMENT			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
6800 - DUES AND FEES			**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ -**	$ 1,284
Total Expenditures			**$ 22,795**	**$ 32,321**	**$ 35,698**	**$ 107,004**	**$ 103,794**	**$ 37,149**	**$ 34,716**	**$ 34,286**	**$ 104,057**	**$ 103,392**	**$ 36,359**	**$ 45,686**	**$ 11,063**	**$ 708,322**
Total Expenditures Y-T-D			**$ 22,795**	**$ 55,116**	**$ 90,815**	**$ 197,818**	**$ 301,613**	**$ 338,762**	**$ 373,478**	**$ 407,764**	**$ 511,821**	**$ 615,213**	**$ 651,572**	**$ 697,258**	**$ 708,322**	**$ 708,322**
Net Change in Cash (Rev-Exp)			**$ 36,788**	**$ 27,262**	**$ 23,885**	**$ (47,420)**	**$ (44,211)**	**$ 22,434**	**$ 24,867**	**$ 25,298**	**$ (36,074)**	**$ (43,808)**	**$ 23,224**	**$ 16,897**	**$ (11,063)**	**$ 18,078**
Begin Cash Balance	Amount alloted by central office	25000	**$ 25,000**	**$ 61,788**	**$ 89,050**	**$ 112,935**	**$ 65,515**	**$ 21,304**	**$ 43,738**	**$ 68,605**	**$ 93,903**	**$ 57,829**	**$ 14,020**	**$ 37,245**	**$ 54,142**	**$ 25,000**
End Cash Balance			**$ 61,788**	**$ 89,050**	**$ 112,935**	**$ 65,515**	**$ 21,304**	**$ 43,738**	**$ 68,605**	**$ 93,903**	**$ 57,829**	**$ 14,020**	**$ 37,245**	**$ 54,142**	**$ 43,078**	**$ 43,078**

Site 3 - Replication Site

		Month	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Totals
NDE: State Funding	Number of students	110	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ 59,583	$ -	$ 715,000
NDE: True-up			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
NDE: Teacher Supplies			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
NDE: Special Education			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,400	$ -	$ -	$ -	$ -	$ 2,400
E-Rate			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000	$ -	$ -	$ 3,000	$ -	$ 9,000
	Total Revenues		**$ 59,583**	**$ 59,583**	**$ 59,583**	**$ 59,583**	**$ 59,583**	**$ 59,583**	**$ 59,583**	**$ 59,583**	**$ 67,983**	**$ 59,583**	**$ 59,583**	**$ 62,583**	**$ -**	**$ 726,400**
	Total Revenues Y-T-D		**$ 59,583**	**$ 119,167**	**$ 178,750**	**$ 238,333**	**$ 297,917**	**$ 357,500**	**$ 417,083**	**$ 476,667**	**$ 544,650**	**$ 604,233**	**$ 663,817**	**$ 726,400**	**$ 726,400**	**$ 726,400**

EXPENSES	% SHARED with other sites	15%														
East - LOC 03									**Budgeted**							
Description	Only Enter Figures in Blue		**Jul-16**	**Aug-16**	**Sep-16**	**Oct-16**	**Nov-16**	**Dec-16**	**Jan-17**	**Feb-17**	**Mar-17**	**Apr-17**	**May-17**	**Jun-17**	**Jul-17**	**Totals**
Object by Function Code																
1000 - Instruction: EAC	Annual salary	35000	$ 1,458	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 1,458	$ 35,000
6111 - Salaries of Regular Employees Paid to Teachers			$ 1,458	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 2,917	$ 1,458	$ 35,000
2320 - Executive Administration: CAO	Annual salary by % SHARED	120000	$ 750	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 750	$ 18,000
2320 - Executive Administration: COO	Annual salary by % SHARED	120000	$ 750	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 750	$ 18,000
2320 - Executive Administration: CAO (lngvty, dctrl, accrl)	Annual (lngvty, dctrl, accrl) % SHARED	6000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 900	$ -	$ 900
2320 - Executive Administration: COO (lngvty, dctrl, accrl)	Annual (lngvty, dctrl, accrl) % SHARED	6000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 900	$ -	$ 900
2410 - Office of the Principal: DSA	Annual salary	90000	$ 3,750	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 3,750	$ 90,000
6114 - Salaries of Regular Employees Paid to Licensed Admin			$ 5,250	$ 10,500	$ 10,500	$ 10,500	$ 10,500	$ 10,500	$ 10,500	$ 10,500	$ 10,500	$ 10,500	$ 10,500	$ 12,300	$ 5,250	$ 127,800
2310 - Board of Education	Amount for each meeting % SHARED	400	$ -	$ -	$ -	$ 60	$ -	$ -	$ 60	$ -	$ -	$ 60	$ 60	$ -	$ -	$ 400
2411 - Office of the Principal: OA	Annual salary	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: Aides, 01	$10 per hour 25 hrs./wk	13000	$ 542	$ 1,083	$ 1,083	$ 1,083	$ 1,083	$ 1,083	$ 1,083	$ 1,083	$ 1,083	$ 1,083	$ 1,083	$ 1,083	$ 542	$ 13,000
2411 - Office of the Principal: Aides, 02	$10 per hour 25 hrs./wk	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2500 - Central Services: DC	Annual salary by % SHARED	50000	$ 313	$ 625	$ 625	$ 625	$ 625	$ 625	$ 625	$ 625	$ 625	$ 625	$ 625	$ 625	$ 313	$ 7,500
2500 - Central Services: RA	Annual salary by % SHARED	35000	$ 219	$ 438	$ 438	$ 438	$ 438	$ 438	$ 438	$ 438	$ 438	$ 438	$ 438	$ 438	$ 219	$ 5,250
2510 - Fiscal Services: OpA	Annual salary by % SHARED	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6117 - Salaries of Regular Employees Paid to Other Classified/Support Staff			$ 1,073	$ 2,146	$ 2,146	$ 2,206	$ 2,146	$ 2,146	$ 2,206	$ 2,146	$ 2,146	$ 2,206	$ 2,206	$ 2,146	$ 1,073	$ 25,990
2410 - Office of the Principal: SSA, 01	$10 per hour 25 hrs./wk	11050	$ 460	$ 921	$ 921	$ 921	$ 921	$ 921	$ 921	$ 921	$ 921	$ 921	$ 921	$ 921	$ 460	$ 11,050
2410 - Office of the Principal: SSA, 02	$10 per hour 25 hrs./wk	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6127 - Salaries of Temporary Employees Paid to Other Classified/Support Staff			$ 460	$ 921	$ 921	$ 921	$ 921	$ 921	$ 921	$ 921	$ 921	$ 921	$ 921	$ 921	$ 460	$ 11,050
1000 - Instruction: EAC	Performance Incentives	3000	$ -	$ -	$ -	$ 750	$ -	$ -	$ 750	$ -	$ -	$ 750	$ 750	$ -	$ -	$ 3,000
6151 - Additional Compensation Paid to Teachers			$ -	$ -	$ -	$ 750	$ -	$ -	$ 750	$ -	$ -	$ 750	$ 750	$ -	$ -	$ 3,000
2320 - Executive Administration: CAO, WH (admin)	Performance Incentives % SHARED	4000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 600	$ -	$ 600
2320 - Executive Administration: COO, JH (admin)	Performance Incentives % SHARED	4000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 600	$ -	$ 600
2410 - Office of the Principal: DSA (normal)	Performance Incentives	3000	$ -	$ -	$ -	$ 750	$ -	$ -	$ 750	$ -	$ -	$ 750	$ 750	$ -	$ -	$ 3,000
2410 - Office of the Principal: DSA (admin)	Performance Incentives	4000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000	$ -	$ 4,000
2410 - Office of the Principal: DSA (other)	Performance Incentives	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6154 - Additional Compensation Paid to Licensed Admin.			$ -	$ -	$ -	$ 750	$ -	$ -	$ 750	$ -	$ -	$ 750	$ 750	$ 5,200	$ -	$ 8,200
2411 - Office of the Principal: OA	Performance Incentives	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: Aides, 01	Not available to part-time workers		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: Aides, 02	Not available to part-time workers		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2500 - Central Services: DC	Performance Incentives % SHARED	3000	$ -	$ -	$ -	$ 113	$ -	$ -	$ 113	$ -	$ -	$ 113	$ 113	$ -	$ -	$ 450
2500 - Central Services: RA	Performance Incentives % SHARED	3000	$ -	$ -	$ -	$ 113	$ -	$ -	$ 113	$ -	$ -	$ 113	$ 113	$ -	$ -	$ 450
2510 - Fiscal Services: OpA	Performance Incentives % SHARED	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6157 - Additional Compensation Paid to Other Classified/Support Staff			$ -	$ -	$ -	$ 225	$ -	$ -	$ 225	$ -	$ -	$ 225	$ 225	$ -	$ -	$ 900
6100 - SALARIES			**$ 8,242**	**$ 16,483**	**$ 16,483**	**$ 18,268**	**$ 16,483**	**$ 16,483**	**$ 18,268**	**$ 16,483**	**$ 16,483**	**$ 18,268**	**$ 18,268**	**$ 23,483**	**$ 8,242**	**$ 211,940**
1000 - Instruction: EAC	(AD+D,LTD,Grp) montly insurance	25	$ 13	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 13	$ 300
6211 - Group Insurance for Teacher			$ 13	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 13	$ 300
2320 - Executive Administration: CAO	(AD+D,LTD,Grp) mo. ins. % SHARED	40	$ 3	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 3	$ 72
2320 - Executive Administration: COO	(AD+D,LTD,Grp) mo. ins. % SHARED	40	$ 3	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 3	$ 72
2410 - Office of the Principal: DSA	(AD+D,LTD,Grp) montly insurance	35	$ 18	$ 35	$ 35	$ 35	$ 35	$ 35	$ 35	$ 35	$ 35	$ 35	$ 35	$ 35	$ 18	$ 420
6214 - Group Insurance for Licensed Admin.			$ 24	$ 47	$ 47	$ 47	$ 47	$ 47	$ 47	$ 47	$ 47	$ 47	$ 47	$ 47	$ 24	$ 564
2411 - Office of the Principal: OA	(AD+D,LTD,Grp) montly insurance	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2500 - Central Services: DC	(AD+D,LTD,Grp) mo. ins. % SHARED	25	$ 2	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 2	$ 45
2500 - Central Services: RA	(AD+D,LTD,Grp) mo. ins. % SHARED	25	$ 2	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 2	$ 45
2510 - Fiscal Services: OpA	(AD+D,LTD,Grp) mo. ins. % SHARED	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6217 - Group Insurance for Other Classified/Support Staff			$ 4	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 4	$ 90
2410 - Office of the Principal: SSA, 01	% is based on salary above	6.20%	$ 34	$ 67	$ 67	$ 67	$ 67	$ 67	$ 67	$ 67	$ 67	$ 67	$ 67	$ 67	$ 34	$ 806
2410 - Office of the Principal: SSA, 02	% is based on salary above	6.20%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: Aides, 01	% is based on salary above	6.20%	$ 34	$ 67	$ 67	$ 67	$ 67	$ 67	$ 67	$ 67	$ 67	$ 67	$ 67	$ 67	$ 34	$ 806
2411 - Office of the Principal: Aides, 02	% is based on salary above	6.20%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2500 - Central Services: RA	Open position		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6227 - Social Security Contributions for Other Classified/Support Staff			$ 67	$ 134	$ 134	$ 134	$ 134	$ 134	$ 134	$ 134	$ 134	$ 134	$ 134	$ 134	$ 67	$ 1,612
1000 - Instruction: EAC, JH (PERS)	% is based on salary above	28.00%	$ 408	$ 817	$ 817	$ 817	$ 817	$ 817	$ 817	$ 817	$ 817	$ 817	$ 817	$ 817	$ 408	$ 9,800
6231 - Retirement Contributions for Teachers			$ 408	$ 817	$ 817	$ 817	$ 817	$ 817	$ 817	$ 817	$ 817	$ 817	$ 817	$ 817	$ 408	$ 9,800
2320 - Executive Administration: CAO	% is based on salary above	28.00%	$ 210	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 210	$ 5,040

EXPENSES	% SHARED with other sites	15%																
East - LOC 03										Budgeted								
Description	Only Enter Figures in Blue		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Totals
2320 - Executive Administration: COO	% is based on salary above	28.00%	$ 210	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 210	$ 5,040
2410 - Office of the Principal: DSA	% is based on salary above	28.00%	$ 1,050	$ 2,100	$ 2,100	$ 2,100	$ 2,100	$ 2,100	$ 2,100	$ 2,100	$ 2,100	$ 2,100	$ 2,100	$ 2,100	$ 1,050	$ 25,200
6234 - Retirement Contributions for Licensed Admin.			$ 1,470	$ 2,940	$ 2,940	$ 2,940	$ 2,940	$ 2,940	$ 2,940	$ 2,940	$ 2,940	$ 2,940	$ 2,940	$ 2,940	$ 1,470	$ 35,280
2411 - Office of the Principal: OA	% is based on salary above	28.00%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2500 - Central Services: DC	% is based on salary above	28.00%	$ 88	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 88	$ 2,100
2500 - Central Services: RA	% is based on salary above	28.00%	$ 61	$ 123	$ 123	$ 123	$ 123	$ 123	$ 123	$ 123	$ 123	$ 123	$ 123	$ 123	$ 61	$ 1,470
2510 - Fiscal Services: OpA	% is based on salary above	28.00%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6237 - Retirement Contributions for Other Classified/Support Staff			$ 149	$ 298	$ 298	$ 298	$ 298	$ 298	$ 298	$ 298	$ 298	$ 298	$ 298	$ 298	$ 149	$ 3,570
1000 - Instruction: EAC	% is based on salary above	1.45%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6241 - Medicare Payments for Teachers			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2320 - Executive Administration: CAO	% is based on salary above	1.45%	$ 11	$ 22	$ 22	$ 22	$ 22	$ 22	$ 22	$ 22	$ 22	$ 22	$ 22	$ 22	$ 11	$ 261
2320 - Executive Administration: COO	% is based on salary above	1.45%	$ 11	$ 22	$ 22	$ 22	$ 22	$ 22	$ 22	$ 22	$ 22	$ 22	$ 22	$ 22	$ 11	$ 261
2410 - Office of the Principal: DSA,	% is based on salary above	1.45%	$ 54	$ 109	$ 109	$ 109	$ 109	$ 109	$ 109	$ 109	$ 109	$ 109	$ 109	$ 109	$ 54	$ 1,305
6244 - Medicare Payments for Licensed Admin.			$ 76	$ 152	$ 152	$ 152	$ 152	$ 152	$ 152	$ 152	$ 152	$ 152	$ 152	$ 152	$ 76	$ 1,827
2410 - Office of the Principal: SSA, 01	% is based on salary above	1.45%	$ 7	$ 13	$ 13	$ 13	$ 13	$ 13	$ 13	$ 13	$ 13	$ 13	$ 13	$ 13	$ 7	$ 160
2410 - Office of the Principal: SSA, 02	% is based on salary above	1.45%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: OA	% is based on salary above	1.45%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: Aides, 01	% is based on salary above	1.45%	$ 8	$ 16	$ 16	$ 16	$ 16	$ 16	$ 16	$ 16	$ 16	$ 16	$ 16	$ 16	$ 8	$ 189
2411 - Office of the Principal: Aides, 02	% is based on salary above	1.45%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2500 - Central Services: DC	% is based on salary above	1.45%	$ 5	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 5	$ 109
2500 - Central Services: RA	% is based on salary above	1.45%	$ 3	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 3	$ 76
2510 - Fiscal Services: OpA	% is based on salary above	1.45%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6247 - Medicare Payments for Other Classified/Support Staff			$ 22	$ 44	$ 44	$ 44	$ 44	$ 44	$ 44	$ 44	$ 44	$ 44	$ 44	$ 44	$ 22	$ 534
1000 - Instruction: EAC	% is based on salary above	1.00%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6261 - Unemployment Compensation Paid for Teachers			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2320 - Executive Administration: CAO	% is based on salary above	1.00%	$ 8	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 8	$ 180
2320 - Executive Administration: COO	% is based on salary above	1.00%	$ 8	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 8	$ 180
2410 - Office of the Principal: DSA	% is based on salary above	1.00%	$ 38	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 38	$ 900
6264 - Unemployment Compensation Paid for Licensed Admin.			$ 53	$ 105	$ 105	$ 105	$ 105	$ 105	$ 105	$ 105	$ 105	$ 105	$ 105	$ 105	$ 53	$ 1,260
2410 - Office of the Principal: SSA, 01	% is based on salary above	1.00%	$ 5	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 5	$ 111
2410 - Office of the Principal: SSA, 02	% is based on salary above	1.00%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: OA	% is based on salary above	1.00%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: Aides, 01	% is based on salary above	1.00%	$ 5	$ 11	$ 11	$ 11	$ 11	$ 11	$ 11	$ 11	$ 11	$ 11	$ 11	$ 11	$ 5	$ 130
2411 - Office of the Principal: Aides, 02	% is based on salary above	1.00%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2500 - Central Services: DC	% is based on salary above	1.00%	$ 3	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 6	$ 3	$ 75
2500 - Central Services: RA	% is based on salary above	1.00%	$ 2	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 2	$ 53
2510 - Fiscal Services: OpA	% is based on salary above	1.00%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6267 - Unemployment Compensation Paid for Other Classified/Support Staff			$ 15	$ 31	$ 31	$ 31	$ 31	$ 31	$ 31	$ 31	$ 31	$ 31	$ 31	$ 31	$ 15	$ 368
1000 - Instruction: EAC	% is based on salary above	0.50%	$ 7	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 7	$ 175
1000 - Instruction: EAC (Prepaids)			$ -	$ 1	$ 2	$ 3	$ 4	$ 5	$ 6	$ 7	$ 8	$ 9	$ 10	$ 11	$ 12	$ 78
6271 - Worker's Compensation Paid for Teachers			$ 7	$ 16	$ 17	$ 18	$ 19	$ 20	$ 21	$ 22	$ 23	$ 24	$ 25	$ 26	$ 19	$ 253
2320 - Executive Administration: CAO	% is based on salary above	0.50%	$ 4	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 4	$ 90
2320 - Executive Administration: COO	% is based on salary above	0.50%	$ 4	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 4	$ 90
2320 - Executive Administration: CAO (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2320 - Executive Administration: COO (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2410 - Office of the Principal: DSA	% is based on salary above	0.50%	$ 19	$ 38	$ 38	$ 38	$ 38	$ 38	$ 38	$ 38	$ 38	$ 38	$ 38	$ 38	$ 19	$ 450
2410 - Office of the Principal: DSA (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6274 - Worker's Compensation for Licensed Admin.			$ 26	$ 53	$ 53	$ 53	$ 53	$ 53	$ 53	$ 53	$ 53	$ 53	$ 53	$ 53	$ 26	$ 630
2410 - Office of the Principal: SSA, 01	% is based on salary above	0.50%	$ 2	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 2	$ 55
2410 - Office of the Principal: SSA, 02	% is based on salary above	0.50%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2410 - Office of the Principal: SSA, 01 (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2410 - Office of the Principal: SSA, 02 (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: OA	% is based on salary above	0.50%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: OA (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: Aides, 01	% is based on salary above	0.50%	$ 3	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 3	$ 65
2411 - Office of the Principal: Aides, 02	% is based on salary above	0.50%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: Aides (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: Aides (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2500 - Central Services: DC	% is based on salary above	0.50%	$ 2	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 2	$ 38
2500 - Central Services: DC (Prepaids)			$ -	$ 1	$ 2	$ 3	$ 4	$ 5	$ 6	$ 7	$ 8	$ 9	$ 10	$ 11	$ 12	$ 78
2500 - Central Services: RA	% is based on salary above	0.50%	$ 1	$ 2	$ 2	$ 2	$ 2	$ 2	$ 2	$ 2	$ 2	$ 2	$ 2	$ 2	$ 1	$ 26
2510 - Fiscal Services: OpA	% is based on salary above	0.50%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6277 - Worker's Compensation for Other Classified/Support Staff			$ 8	$ 16	$ 17	$ 18	$ 19	$ 20	$ 21	$ 22	$ 23	$ 24	$ 25	$ 26	$ 20	$ 262
1000 - Instruction: EAC	Healthcare flat monthly rate	300	$ 150	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 150	$ 3,600
6281 - Health Benefits Paid for Teachers			$ 150	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 150	$ 3,600
2320 - Executive Administration: CAO	Healthcare flat mo. rate % SHARED	300	$ 23	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 23	$ 540
2320 - Executive Administration: COO	Healthcare flat mo. rate % SHARED	300	$ 23	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 23	$ 540
2410 - Office of the Principal: DSA	Healthcare flat monthly rate	300	$ 150	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 150	$ 3,600
6284 - Health Benefits Paid for Licensed Admin.			$ 195	$ 390	$ 390	$ 390	$ 390	$ 390	$ 390	$ 390	$ 390	$ 390	$ 390	$ 390	$ 195	$ 4,680

EXPENSES	% SHARED with other sites	15%																	
East - LOC 03										Budgeted									
Description	Only Enter Figures in Blue		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Totals
2411 - Office of the Principal: OA	Healthcare flat monthly rate	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2500 - Central Services: DC	Healthcare flat mo. rate % SHARED	300	$ 23	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 23	$ 540
2500 - Central Services: RA	Healthcare flat mo. rate % SHARED	300	$ 23	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 23	$ 540
2510 - Fiscal Services: OpA	Healthcare flat mo. rate % SHARED	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6287 - Health Benefits Paid for Other Classified/Support Staff			$ 45	$ 90	$ 90	$ 90	$ 90	$ 90	$ 90	$ 90	$ 90	$ 90	$ 90	$ 90	$ 45	$ 1,080
6200 - BENEFITS			**$ 2,731**	**$ 5,465**	**$ 5,467**	**$ 5,469**	**$ 5,471**	**$ 5,473**	**$ 5,475**	**$ 5,477**	**$ 5,479**	**$ 5,481**	**$ 5,483**	**$ 5,485**	**$ 2,755**	**$ 65,710**
1001 - Advising Personnel: Tutors	Annually % SHARED	5000	$ -	$ -	$ -	$ -	$ 375	$ -	$ -	$ -	$ 375	$ -	$ -	$ -	$ -	$ 750
2130 - Health Services: Nurse	Annually % SHARED	1000	$ -	$ -	$ -	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
2320 - Executive Administration			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2410 - Office of the Principal: Other	General services	2000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2500 - Central Services: Sponsorship fees	SPCSA Sponsorship Fees 1.5%		$ 894	$ 894	$ 894	$ 894	$ 894	$ 894	$ 894	$ 894	$ 894	$ 894	$ 894	$ 894	$ -	$ 10,725
2500 - Central Services: Legal02	Annually % SHARED	4000	$ -	$ -	$ 150	$ -	$ -	$ 150	$ -	$ -	$ 150	$ -	$ -	$ 150	$ -	$ 600
6300 - Purchased Professional and Technical Services			$ 894	$ 894	$ 1,044	$ 894	$ 1,419	$ 1,044	$ 894	$ 894	$ 1,419	$ 894	$ 894	$ 1,044	$ -	$ 12,225
2120 - Guidance Services	Annually % SHARED	24000	$ -	$ -	$ 900	$ -	$ -	$ 900	$ -	$ -	$ 900	$ -	$ -	$ 900	$ -	$ 3,600
2140 - Psychological Services	# of evaluations at $750	4	$ -	$ -	$ 750	$ -	$ -	$ 750	$ -	$ -	$ 750	$ -	$ -	$ 750	$ -	$ 3,000
6320 - Professional Educational Services			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ 1,650
2310 - Board of Education	Board Conf. for 2 mem. % SHARED	750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 225	$ -	$ -	$ 225
2410 - Office of the Principal	Micellaneous	1000	$ -	$ -	$ 250	$ -	$ -	$ 250	$ -	$ -	$ 250	$ -	$ -	$ 250	$ -	$ 1,000
6330 - Professional Employee Training and Development Services			$ -	$ -	$ 250	$ -	$ -	$ 250	$ -	$ -	$ 250	$ -	$ 225	$ 250	$ -	$ 1,225
1001 - Advising Personnel: EAC	Conference and other PD	1000	$ -	$ -	$ 250	$ -	$ -	$ 250	$ -	$ -	$ 250	$ -	$ -	$ 250	$ -	$ 1,000
6331 - Prof-Dev/Instructional Lic. Personnel			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250	$ -	$ -	$ 250	$ -	$ 500
2320 - Executive Administration: CAO	Conf and other PD % SHARED	2400	$ -	$ -	$ 90	$ -	$ -	$ 90	$ -	$ -	$ 90	$ -	$ -	$ 90	$ -	$ 360
2320 - Executive Administration: COO	Conf and other PD % SHARED	2400	$ -	$ -	$ 90	$ -	$ -	$ 90	$ -	$ -	$ 90	$ -	$ -	$ 90	$ -	$ 360
2410 - Office of the Principal: DSA	Conference and other PD	2400	$ -	$ -	$ 600	$ -	$ -	$ 600	$ -	$ -	$ 600	$ -	$ -	$ 600	$ -	$ 2,400
6333 - Prof-Dev/Administrative Lic. Personnel			$ -	$ -	$ 780	$ -	$ -	$ 780	$ -	$ -	$ 780	$ -	$ -	$ 780	$ -	$ 3,120
2500 - Central Services: DC	Conf and other PD % SHARED	1000	$ -	$ -	$ 38	$ -	$ -	$ 38	$ -	$ -	$ 38	$ -	$ -	$ 38	$ -	$ 150
2500 - Central Services: RA	Conf and other PD % SHARED	1000	$ -	$ -	$ 38	$ -	$ -	$ 38	$ -	$ -	$ 38	$ -	$ -	$ 38	$ -	$ 150
2510 - Fiscal Services: OpA	Conf and other PD % SHARED	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6336 - Prof-Dev/Other Classfied-Support Personnel			$ -	$ -	$ 75	$ -	$ -	$ 75	$ -	$ -	$ 75	$ -	$ -	$ 75	$ -	$ 300
2411 - Office of the Principal: OA	Conference and other PD	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Office of the Principal: Aides, 01	Conference and other PD	500	$ -	$ -	$ 125	$ -	$ -	$ 125	$ -	$ -	$ 125	$ -	$ -	$ 125	$ -	$ 500
2411 - Office of the Principal: Aides, 02	Conference and other PD	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6337 - Prof-Dev/Technology Training			$ -	$ -	$ 125	$ -	$ -	$ 125	$ -	$ -	$ 125	$ -	$ -	$ 125	$ -	$ 500
2510 - Fiscal Services: Accounting	Annually % SHARED	4000	$ -	$ -	$ 150	$ -	$ -	$ 150	$ -	$ -	$ 150	$ -	$ -	$ 150	$ -	$ 600
2510 - Fiscal Services: Bookkeeper	Annually % SHARED	600	$ 4	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 4	$ 90
2510 - Fiscal Services: Retirement	Annually % SHARED	600	$ 4	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 8	$ 4	$ 90
6340 - Other Professional Services			$ 8	$ 15	$ 165	$ 15	$ 15	$ 165	$ 15	$ 15	$ 165	$ 15	$ 15	$ 165	$ 8	$ 780
2580 - Public Information Services: Constant Contact	Annually % SHARED	1000	$ 6	$ 13	$ 13	$ 13	$ 13	$ 13	$ 13	$ 13	$ 13	$ 13	$ 13	$ 13	$ 6	$ 150
2580 - Public Information Services: Designer	Annually % SHARED	2500	$ -	$ -	$ -	$ -	$ 188	$ -	$ -	$ -	$ 188	$ -	$ -	$ -	$ -	$ 375
2580 - Public Information Services: Designer (Prepaid)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6345 - Marketing			$ 6	$ 13	$ 13	$ 13	$ 200	$ 13	$ 13	$ 13	$ 200	$ 13	$ 13	$ 13	$ 6	$ 525
2580 - Administrative Technology Services: Integrita	Annually % SHARED	6000	$ 38	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 38	$ 900
6350 - Technical Services			$ 38	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 38	$ 900
2240 - Academic Student Assessment: ACT/SAT	# of ACT/SAT Reimb/mo. at $55	8	$ -	$ -	$ 440	$ 440	$ 440	$ 440	$ 440	$ 440	$ 440	$ 440	$ 440	$ -	$ -	$ 3,960
2240 - Academic Student Assessment: Engage Reporting	# of Engage Questionnaires at $6.25	150	$ -	$ -	$ -	$ 703	$ -	$ -	$ -	$ -	$ -	$ -	$ 234	$ -	$ -	$ 938
2240 - Academic Student Assessment: WorkKeys	# of WorkKeys Assessments at $7.25	425	$ -	$ -	$ -	$ 2,311	$ -	$ -	$ -	$ -	$ -	$ -	$ 770	$ -	$ -	$ 3,081
2240 - Academic Student Assessment: KeyTrain Software	Annually 25% shared	2400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 360	$ -	$ -	$ -	$ -	$ 360
6351 - Data Processing and Coding Services			$ -	$ -	$ 440	$ 3,454	$ 440	$ 440	$ 440	$ 440	$ 800	$ 440	$ 1,445	$ -	$ -	$ 8,339
6300 - SERVICES			**$ 945**	**$ 996**	**$ 2,966**	**$ 4,450**	**$ 2,149**	**$ 2,966**	**$ 1,436**	**$ 1,436**	**$ 4,139**	**$ 1,436**	**$ 2,666**	**$ 4,426**	**$ 51**	**$ 30,064**
2610 - Operation of Buildings: Water	Planned to be paid by landlord		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6410 - Utility Services			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2620 - Maintenance of Buildings: Ultimate Cleaning	Monthly amount	300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ -	$ 3,600
2620 - Maintenance of Buildings: Other			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6420 - Cleaning Services			$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ -	$ 3,600
2620 - Maintenance of Buildings: Other01	Handyman repairs	500	$ -	$ -	$ 250	$ -	$ -	$ -	$ -	$ 250	$ -	$ -	$ -	$ -	$ -	$ 500
2621 - Maintenance of Buildings: Other02	Carpet cleaning	200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200	$ -	$ 200
2622 - Maintenance of Buildings: Other03			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2623 - Maintenance of Buildings: Other04			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6430 - Repairs and Maintenance Services			$ -	$ -	$ 250	$ -	$ -	$ -	$ -	$ 250	$ -	$ -	$ -	$ 200	$ -	$ 700
1000 - Instruction: StorageOne	Monthly amount % SHARED	175	$ 26	$ 26	$ 26	$ 26	$ 26	$ 26	$ 26	$ 26	$ 26	$ 26	$ 26	$ 26	$ -	$ 315
1001 - Advising Personnel: UNLV			$ 1,750	$ -	$ 1,000	$ 1,125	$ 1,200	$ 150	$ 50	$ 300	$ 250	$ 500	$ -	$ -	$ -	$ 6,325
1001 - Advising Personnel: UNLV (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2600 - Operation and Maintenance of Plant: Rent	Monthly amount	4500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ -	$ 54,000
2600 - Operation and Maintenance of Plant: Rent (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6441 - Renting Land and Buildings			$ 6,276	$ 4,526	$ 5,526	$ 5,651	$ 5,727	$ 4,676	$ 4,576	$ 4,826	$ 4,776	$ 5,026	$ 4,526	$ 4,526	$ -	$ 60,640
6400 - FACILITIES			**$ 6,576**	**$ 4,826**	**$ 6,076**	**$ 5,951**	**$ 6,027**	**$ 4,976**	**$ 4,876**	**$ 5,376**	**$ 5,076**	**$ 5,326**	**$ 4,826**	**$ 5,026**	**$ -**	**$ 64,940**
2710 - Vehicle Operation: Student Reimbursements	# monthly at $32.50/bus pass	10	$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ -	$ 3,900
6519 - Student Transportation Purchased From Other Sources			$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ 325	$ -	$ 3,900

EXPENSES	% SHARED with other sites	15%													
East - LOC 03									Budgeted						
Description	Only Enter Figures in Blue		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Totals
2610 - Operation of Buildings	Annual property insurance	250	$ -	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
2610 - Operation of Buildings (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6521 - Property Insurance "Business Owners"			$ -	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
1000 - Instruction	Annual liability insurance	9000	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ -	$ 9,000
1000 - Instruction (Excess)	Annual liability insurance	2000	$ 167	$ 167	$ 167	$ 167	$ 167	$ 167	$ 167	$ 167	$ 167	$ 167	$ 167	$ 167	$ -	$ 2,000
1000 - Instruction (Other)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6522 - Liability Insurance "Errors and Omissions"			$ 917	$ 917	$ 917	$ 917	$ 917	$ 917	$ 917	$ 917	$ 917	$ 917	$ 917	$ 917	$ -	$ 11,000
1000 - Instruction: (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1000 - Instruction:	Annual fidelity insurance	700	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ -	$ 700
1000 - Instruction: (Excess)	Annual fidelity insurance	200	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ -	$ 200
1000 - Instruction: (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2310 - Instruction:	Annual fidelity insurance	700	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ 58	$ -	$ 700
2310 - Instruction: (Excess)	Annual fidelity insurance	200	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ 17	$ -	$ 200
2310 - Instruction: (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6523 - Fidelity / Other Insurance "Umbrella"			$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ -	$ 1,800
6520 - INSURANCE			**$ 1,392**	**$ 1,642**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ 1,392**	**$ -**	**$ 16,950**
2411 - Administrative Assistant: SchoolReach	Annual text/voice/email % SHARED	1200	$ -	$ -	$ 180	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2411 - Administrative Assistant: SchoolReach (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6530 - Communications			$ -	$ -	$ 180	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 180
2500 - Central Services: Stamps.com Monthly	Amount of regular mailing/month	15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ -	$ -
2500 - Central Services: Stamps.com Priority Mailing	Amount of priority mailing/month	25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ -	$ -
6531 - Postage			$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ -	$ 480
2320 - Executive Administration: CAO	Monthly amount % SHARED	140	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ -	$ 252
2320 - Executive Administration: COO	Monthly amount % SHARED	140	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ 21	$ -	$ 252
6534 - Telephone - Cell phone services			$ 42	$ 42	$ 42	$ 42	$ 42	$ 42	$ 42	$ 42	$ 42	$ 42	$ 42	$ 42	$ -	$ 504
2500 - Central Services: Provider01	Monthly interntet provider01	1800	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ -	$ 21,600
2500 - Central Services: Provider02	Monthly interntet provider02	140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ -	$ 1,680
6535 - Data Communications, Internet, Video, T-lines, etc.			$ 1,940	$ 1,940	$ 1,940	$ 1,940	$ 1,940	$ 1,940	$ 1,940	$ 1,940	$ 1,940	$ 1,940	$ 1,940	$ 1,940	$ -	$ 23,280
6530 - TELECOMMUNICATIONS			**$ 2,022**	**$ 2,022**	**$ 2,202**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ 2,022**	**$ -**	**$ 24,444**
2560 - Public Information Services: Mailers to families	Annually % SHARED	16000	$ -	$ -	$ -	$ -	$ 800	$ -	$ -	$ 800	$ -	$ -	$ 800	$ -	$ -	$ 2,400
2560 - Public Information Services: Addresses of families	Annually % SHARED	2400	$ -	$ -	$ -	$ -	$ -	$ -	$ 360	$ -	$ -	$ -	$ -	$ -	$ -	$ 360
2570 - Personnel Services: ZipRecruiter	Monthly % SHARED	100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15	$ 15	$ 15	$ 15	$ 15	$ 75
6540 - Advertising			$ -	$ -	$ -	$ -	$ 800	$ -	$ 360	$ 800	$ 15	$ 15	$ 815	$ 15	$ 15	$ 2,835
6540 - ADVERTISING			**$ -**	**$ -**	**$ -**	**$ -**	**$ 800**	**$ -**	**$ 360**	**$ 800**	**$ 15**	**$ 15**	**$ 815**	**$ 15**	**$ 15**	**$ 2,835**
1000 - Instruction: CSN	Amount per student per semester	800	$ -	$ -	$ -	$ 44,000	$ 44,000	$ -	$ -	$ -	$ 44,000	$ 44,000	$ -	$ -	$ -	$ -
1000 - Instruction: GBC	Amount per student per semester	200	$ -	$ -	$ -	$ 11,000	$ 11,000	$ -	$ -	$ -	$ 11,000	$ 11,000	$ -	$ -	$ -	$ -
1000 - Instruction: NSC			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1000 - Instruction: BYU	Amount per student per semester	25	$ -	$ -	$ -	$ 1,375	$ 1,375	$ -	$ -	$ -	$ 1,375	$ 1,375	$ -	$ -	$ -	$ -
6569 - Tuition-Other			$ -	$ -	$ -	$ 56,375	$ 56,375	$ -	$ -	$ -	$ 56,375	$ 56,375	$ -	$ -	$ -	$ 225,500
6560 - TUITION			**$ -**	**$ -**	**$ -**	**$ 56,375**	**$ 56,375**	**$ -**	**$ -**	**$ -**	**$ 56,375**	**$ 56,375**	**$ -**	**$ -**	**$ -**	**$ 225,500**
1001 - Instruction: EAC	Hotel, Air, per diem, etc.	2500	$ -	$ -	$ -	$ -	$ -	$ 1,250	$ -	$ -	$ -	$ -	$ -	$ 1,250	$ -	$ 2,500
2320 - Executive Administration: CAO	Hotel, Air, per diem, etc. % SHARED	2500	$ -	$ -	$ -	$ -	$ -	$ 188	$ -	$ -	$ -	$ -	$ -	$ 188	$ -	$ 375
2320 - Executive Administration: COO	Hotel, Air, per diem, etc. % SHARED	2500	$ -	$ -	$ -	$ -	$ -	$ 188	$ -	$ -	$ -	$ -	$ -	$ 188	$ -	$ 375
2410 - Office of the Principal: DSA	Hotel, Air, per diem, etc.	2500	$ -	$ -	$ -	$ -	$ -	$ 1,250	$ -	$ -	$ -	$ -	$ -	$ 1,250	$ -	$ 2,500
2411 - Administrative Assistant: OA	Hotel, Air, per diem, etc.	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2500 - Central Services: DC	Hotel, Air, per diem, etc. % SHARED	500	$ -	$ -	$ -	$ -	$ -	$ 38	$ -	$ -	$ -	$ -	$ -	$ 38	$ -	$ 75
2500 - Central Services: RA	Hotel, Air, per diem, etc. % SHARED	500	$ -	$ -	$ -	$ -	$ -	$ 38	$ -	$ -	$ -	$ -	$ -	$ 38	$ -	$ 75
2510 - Fiscal Services: OpA	Hotel, Air, per diem, etc. % SHARED	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6580 - Travel			$ -	$ -	$ -	$ -	$ -	$ 2,950	$ -	$ -	$ -	$ -	$ -	$ 2,950	$ -	$ 5,900
6580 - TRAVEL			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,950**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,950**	**$ -**	**$ 5,900**
1001 - Instruction	Amount per month	100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ -	$ 1,200
2320 - Executive Administration	Amount per month % SHARED	100	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ -	$ 180
2410 - Office of the Principal	Amount per month	100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ -	$ 1,200
2500 - Central Services	Amount per month % SHARED	100	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ -	$ 180
6610 - General Supplies			$ 230	$ 230	$ 230	$ 230	$ 230	$ 230	$ 230	$ 230	$ 230	$ 230	$ 230	$ 230	$ -	$ 2,760
2610 - Operation of Buildings	Average amount per month	550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ -	$ 6,600
6622 - Electricity			$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ -	$ 6,600
6640 - Books and Periodicals			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1000 - Instruction: CSN	Amount per student per semester	24	$ -	$ -	$ -	$ 1,320	$ 1,320	$ -	$ -	$ -	$ 1,320	$ 1,320	$ -	$ -	$ -	$ 5,280
1000 - Instruction: GBC	Amount per student per semester	6	$ -	$ -	$ -	$ 330	$ 330	$ -	$ -	$ -	$ 330	$ 330	$ -	$ -	$ -	$ 1,320
1000 - Instruction: NSC			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1000 - Instruction: BYU	Amount per student per semester	25	$ -	$ -	$ -	$ 1,375	$ 1,375	$ -	$ -	$ -	$ 1,375	$ 1,375	$ -	$ -	$ -	$ 5,500
1000 - Instruction: Textbook Reimbursements	Amount per student per semester	100	$ -	$ -	$ -	$ 5,500	$ 5,500	$ -	$ -	$ -	$ 5,500	$ 5,500	$ -	$ -	$ -	$ 22,000
6641 - Textbooks			$ -	$ -	$ -	$ 8,525	$ 8,525	$ -	$ -	$ -	$ 8,525	$ 8,525	$ -	$ -	$ -	$ 34,100
1000 - Instruction: CSN	Amount per student per semester	52	$ -	$ -	$ -	$ 2,860	$ 2,860	$ -	$ -	$ -	$ 2,860	$ 2,860	$ -	$ -	$ -	$ 11,440
1000 - Instruction: GBC	Amount per student per semester	13	$ -	$ -	$ -	$ 715	$ 715	$ -	$ -	$ -	$ 715	$ 715	$ -	$ -	$ -	$ 2,860
1000 - Instruction: NSC			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1000 - Instruction: BYU	Amount per student per semester	2	$ -	$ -	$ -	$ 89	$ 89	$ -	$ -	$ -	$ 89	$ 89	$ -	$ -	$ -	$ 358

EXPENSES	% SHARED with other sites	15%																
East - LOC 03												Budgeted						
Description	Only Enter Figures in Blue		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Totals
6642 - Classroom Technology Fees			$ -	$ -	$ -	$ 3,664	$ 3,664	$ -	$ -	$ -	$ 3,664	$ 3,664	$ -	$ -	$ -	$ 14,658
2580 - Administrative Technology Services:	Annual MS & Adobe % SHARED	3000	$ -	$ -	$ 225	$ -	$ -	$ -	$ -	$ 225	$ -	$ -	$ -	$ -	$ -	$ 450
2580 - Administrative Technology Services: DeepFreeze	DeepFreeze sfty app % SHARED	1250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 188	$ -	$ -	$ -	$ -	$ -	$ 188
6651 - Supplies -Tech -Software			$ -	$ -	$ 225	$ -	$ -	$ -	$ -	$ 413	$ -	$ -	$ -	$ -	$ -	$ 638
6600 - SUPPLIES			**$ 780**	**$ 780**	**$ 1,005**	**$ 12,969**	**$ 12,969**	**$ 780**	**$ 780**	**$ 1,193**	**$ 12,969**	**$ 12,969**	**$ 780**	**$ 780**	**$ -**	**$ 58,755**
6733 - Furniture and Fixtures			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6734 - Technology-Related Hardware			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6700 - EQUIPMENT			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
2320 - Executive Administration			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2320 - Executive Administration: (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2510 - Fiscal Services: Client Analysis Service Charge	Monthly bank % SHARED	80	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ -	$ 144
2510 - Fiscal Services: Money Order Fees	Monthly # processed at $5 per	15	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ -	$ 900
2510 - Fiscal Services: (Prepaids)			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2900 - Other Support Services	Micellaneous amount monthly	20	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ -	$ 240
6810 - Dues and Fees			$ 107	$ 107	$ 107	$ 107	$ 107	$ 107	$ 107	$ 107	$ 107	$ 107	$ 107	$ 107	$ -	$ 1,284
6800 - DUES AND FEES			**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ 107**	**$ -**	**$ 1,284**
Total Expenditures			**$ 22,795**	**$ 32,321**	**$ 35,698**	**$ 107,004**	**$ 103,794**	**$ 37,149**	**$ 34,716**	**$ 34,286**	**$ 104,057**	**$ 103,392**	**$ 36,359**	**$ 45,686**	**$ 11,063**	**$ 708,322**
Total Expenditures Y-T-D			**$ 22,795**	**$ 55,116**	**$ 90,815**	**$ 197,818**	**$ 301,613**	**$ 338,762**	**$ 373,478**	**$ 407,764**	**$ 511,821**	**$ 615,213**	**$ 651,572**	**$ 697,258**	**$ 708,322**	**$ 708,322**
Net Change in Cash (Rev-Exp)			**$ 36,788**	**$ 27,262**	**$ 23,885**	**$ (47,420)**	**$ (44,211)**	**$ 22,434**	**$ 24,867**	**$ 25,298**	**$ (36,074)**	**$ (43,808)**	**$ 23,224**	**$ 16,897**	**$ (11,063)**	**$ 18,078**
Begin Cash Balance	Amount alloted by central office	25000	**$ 25,000**	**$ 61,788**	**$ 89,050**	**$ 112,935**	**$ 65,515**	**$ 21,304**	**$ 43,738**	**$ 68,605**	**$ 93,903**	**$ 57,829**	**$ 14,020**	**$ 37,245**	**$ 54,142**	**$ 25,000**
End Cash Balance			**$ 61,788**	**$ 89,050**	**$ 112,935**	**$ 65,515**	**$ 21,304**	**$ 43,738**	**$ 68,605**	**$ 93,903**	**$ 57,829**	**$ 14,020**	**$ 37,245**	**$ 54,142**	**$ 43,078**	**$ 43,078**

Nevada State High School
Metrics

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Main Assumptions													
Annual Inflation - Expenses (all years)													
Salary	2.0%												
Public Employee Retirement System	0.8%												
Health Insurance	4.0%												
Expenses	2.0%												
Annual Inflation - Revenue (all years)	0.75%												
Enrollment Growth Rate - Avg. all schools	**7.6%**												
Employee Benefits - % of Salaries		29.4%	28.3%	28.9%	28.4%	28.0%	27.8%	28.1%	28.1%	28.0%	27.8%	27.8%	27.8%
Health Insurance - % of Salaries		4.5%	4.2%	4.6%	4.7%	4.6%	4.5%	4.6%	4.7%	4.8%	4.8%	4.8%	4.9%
Central Service Allocation - (per student)	$ 1,200.00												
Enrollment		**350**	**501**	**580**	**707**	**772**	**914**	**981**	**1,039**	**1,080**	**1,123**	**1,171**	**1,225**
Site #1: Henderson		190	215	243	250	250	250	250	250	250	250	250	250
Site #2: Summerlin		160	176	199	225	250	250	250	250	250	250	250	250
Site #3: (proposed East LV)		-	110	138	152	172	194	219	247	250	250	250	250
Site #4: (proposed Reno)		-	-	-	80	100	110	124	140	158	179	202	228
Site #5: TBA		-	-	-	-	-	110	138	152	172	194	219	247
Full-Time Employees		**10.0**	**11.0**	**13.0**	**16.0**	**16.5**	**17.5**	**20.5**	**21.5**	**21.5**	**21.5**	**21.5**	**21.5**
Central Office		5.0	5.0	5.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0
Site #1: Henderson		3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Site #2: Summerlin		2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Site #3: (proposed East LV)		-	1.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Site #4: (proposed Reno)		-	-	-	1.0	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Site #5: TBA		-	-	-	-	-	1.0	2.0	3.0	3.0	3.0	3.0	3.0
Student/FTE Ratio		**35.0**	**45.5**	**44.6**	**44.2**	**46.8**	**52.2**	**47.9**	**48.3**	**50.2**	**52.2**	**54.5**	**57.0**
Central Office (out of total enrollment)		70.0	100.2	116.0	117.8	128.7	152.3	122.6	129.9	135.0	140.4	146.4	153.1
Site #1: Henderson		63.3	71.7	81.0	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3
Site #2: Summerlin		80.0	88.0	66.3	75.0	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3
Site #3: (proposed East LV)		-	110.0	69.0	50.7	57.3	64.7	73.0	82.3	83.3	83.3	83.3	83.3
Site #4: (proposed Reno)		-	-	-	80.0	66.7	73.3	82.7	93.3	105.3	119.3	134.7	152.0
Site #5: TBA		-	-	-	-	-	110.0	69.0	50.7	57.3	64.7	73.0	82.3
Revenue per Student (schools only)		**6,551**	**6,609**	**6,647**	**6,729**	**6,776**	**6,828**	**6,875**	**6,924**	**6,975**	**7,028**	**7,081**	**7,134**
Site #1: Henderson		6,545	6,591	6,633	6,681	6,730	6,780	6,830	6,880	6,931	6,982	7,034	7,086
Site #2: Summerlin		6,558	6,605	6,645	6,686	6,730	6,780	6,830	6,880	6,931	6,982	7,034	7,086
Site #3: (proposed East LV)		-	6,649	6,673	6,714	6,753	6,795	6,837	6,881	6,931	6,982	7,034	7,086
Site #4: (proposed Reno)		-	-	-	7,027	7,046	7,086	7,124	7,165	7,207	7,251	7,296	7,343
Site #5: TBA		-	-	-	-	-	6,845	6,872	6,914	6,955	6,997	7,041	7,087
Revenue		**2,712,831**	**3,912,141**	**4,551,153**	**5,605,692**	**6,157,622**	**7,337,278**	**7,921,224**	**8,440,556**	**8,829,353**	**9,239,821**	**9,696,636**	**10,209,131**
Central Office		420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
Site #1: Henderson		1,243,579	1,417,172	1,611,878	1,670,188	1,682,527	1,694,959	1,707,484	1,720,102	1,732,816	1,745,625	1,758,530	1,771,531
Site #2: Summerlin		1,049,252	1,162,433	1,322,340	1,504,453	1,682,527	1,694,959	1,707,484	1,720,102	1,732,816	1,745,625	1,758,530	1,771,531
Site #3: (proposed East LV)		-	731,336	920,935	1,020,507	1,161,585	1,318,164	1,497,348	1,699,615	1,732,816	1,745,625	1,758,530	1,771,531
Site #4: (proposed Reno)		-	-	-	562,144	704,584	779,425	883,426	1,003,081	1,138,722	1,297,866	1,473,783	1,674,110
Site #5: TBA		-	-	-	-	-	752,972	948,283	1,050,856	1,196,183	1,357,481	1,542,064	1,750,427
Expenses per Student (including Central Office)		**8,109**	**7,307**	**7,290**	**7,164**	**7,235**	**7,058**	**7,256**	**7,240**	**7,231**	**7,198**	**7,194**	**7,123**
Expenses per Student (schools only)		**6,377**	**6,037**	**6,140**	**6,059**	**6,169**	**6,155**	**6,161**	**6,193**	**6,241**	**6,253**	**6,270**	**6,234**
Site #1: Henderson		6,050	5,829	5,733	5,743	5,925	6,086	6,175	6,240	6,335	6,402	6,520	6,547
Site #2: Summerlin		6,141	5,884	5,835	5,671	5,600	5,716	5,864	6,050	6,179	6,253	6,326	6,389
Site #3: (proposed East LV)		-	6,690	6,571	6,451	6,320	6,167	6,008	5,895	6,057	6,156	6,278	6,319
Site #4: (proposed Reno)		-	-	-	7,393	6,943	6,490	6,299	6,148	5,955	5,838	5,717	5,571
Site #5: TBA		-	-	-	-	-	6,953	6,793	6,877	6,728	6,568	6,420	6,289
Total Expenses		**2,838,207**	**3,660,640**	**4,228,069**	**5,064,814**	**5,585,422**	**6,450,722**	**7,117,795**	**7,522,138**	**7,809,912**	**8,083,550**	**8,424,446**	**8,726,234**
Central Office		606,121	635,995	667,072	781,009	822,781	825,087	1,073,707	1,087,636	1,069,121	1,061,650	1,082,739	1,089,179
Site #1: Henderson		1,149,589	1,253,270	1,393,022	1,435,808	1,481,290	1,521,554	1,543,841	1,559,993	1,583,726	1,600,421	1,630,015	1,636,710
Site #2: Summerlin		982,497	1,035,521	1,161,214	1,276,067	1,400,041	1,428,984	1,465,913	1,512,458	1,544,634	1,563,325	1,581,521	1,597,250
Site #3: (proposed East LV)		100,000	735,855	906,761	980,505	1,086,976	1,196,387	1,315,856	1,456,147	1,514,242	1,538,898	1,569,405	1,579,663
Site #4: (proposed Reno)		-	-	100,000	591,425	694,334	713,857	781,079	860,654	940,968	1,045,029	1,154,868	1,270,075
Site #5: TBA		-	-	-	-	100,000	764,852	937,399	1,045,250	1,157,220	1,274,228	1,405,898	1,553,358
Cash Balance	**199,839**	**212,332**	**389,649**	**786,916**	**1,253,611**	**1,899,995**	**2,712,368**	**3,452,112**	**4,370,530**	**5,389,972**	**6,546,242**	**7,818,432**	**9,301,329**
Central Office	199,839	13,718	(21,077)	7,851	75,242	178,861	450,574	554,067	713,231	940,110	1,226,060	1,548,521	1,929,342
Site #1: Henderson		93,991	257,893	476,748	711,128	912,365	1,085,769	1,249,412	1,409,521	1,558,611	1,703,815	1,832,330	1,967,152
Site #2: Summerlin		66,755	193,667	354,793	583,180	865,665	1,131,640	1,373,211	1,580,855	1,769,036	1,951,337	2,128,345	2,302,627
Site #3: (proposed East LV)		37,868	(40,834)	(90,345)	(50,343)	24,266	146,042	327,534	571,003	789,576	996,303	1,185,428	1,377,296
Site #4: (proposed Reno)		-	-	37,869	(65,595)	(119,031)	(53,464)	48,884	191,311	389,064	641,901	960,816	1,364,851
Site #5: TBA		-	-	-	-	37,869	(48,194)	(100,995)	(95,390)	(56,427)	26,826	162,992	360,061
Net Income (Loss)		**(125,375)**	**251,500**	**323,084**	**540,879**	**572,200**	**886,556**	**803,429**	**918,419**	**1,019,441**	**1,156,271**	**1,272,190**	**1,482,897**
Central Office		(186,121)	(34,795)	28,928	67,391	103,619	271,713	103,493	159,164	226,879	285,950	322,461	380,821
Site #1: Henderson		93,991	163,902	218,856	234,380	201,237	173,404	163,642	160,110	149,090	145,204	128,515	134,822
Site #2: Summerlin		66,755	126,912	161,126	228,386	282,486	265,975	241,571	207,644	188,181	182,300	177,009	174,282
Site #3: (proposed East LV)		(100,000)	(4,519)	14,174	40,002	74,608	121,777	181,491	243,469	218,574	206,727	189,124	191,868
Site #4: (proposed Reno)		-	-	(100,000)	(29,281)	10,249	65,568	102,347	142,427	197,754	252,837	318,915	404,035
Site #5: TBA		-	-	-	-	(100,000)	(11,880)	10,884	5,605	38,963	83,253	136,166	197,069
Unrestricted Days Cash		**27**	**39**	**68**	**90**	**124**	**153**	**177**	**212**	**252**	**296**	**339**	**389**
Central Office		8	(12)	4	35	79	199	188	239	321	422	522	647
Site #1: Henderson		30	75	125	181	225	260	295	330	359	389	410	439
Site #2: Summerlin		25	68	112	167	226	289	342	382	418	456	491	526
Site #3: (proposed East LV)		138	(20)	(36)	(19)	8	45	91	143	190	236	276	318
Site #4: (proposed Reno)		-	-	138	(40)	(63)	(27)	23	81	151	224	304	392
Site #5: TBA		-	-	-	-	138	(23)	(39)	(33)	(18)	8	42	85
Surplus Margin		**-4.4%**	**6.9%**	**7.6%**	**10.7%**	**10.2%**	**13.7%**	**11.3%**	**12.2%**	**13.1%**	**14.3%**	**15.1%**	**17.0%**
Central Office		-30.7%	-5.5%	4.3%	8.6%	12.6%	32.9%	9.6%	14.6%	21.2%	26.9%	29.8%	35.0%
Site #1: Henderson		8.2%	13.1%	15.7%	16.3%	13.6%	11.4%	10.6%	10.3%	9.4%	9.1%	7.9%	8.2%
Site #2: Summerlin		6.8%	12.3%	13.9%	17.9%	20.2%	18.6%	16.5%	13.7%	12.2%	11.7%	11.2%	10.9%
Site #3: (proposed East LV)		-100.0%	-0.6%	1.6%	4.1%	6.9%	10.2%	13.8%	16.7%	14.4%	13.4%	12.1%	12.1%
Site #4: (proposed Reno)		0.0%	0.0%	-100.0%	-5.0%	1.5%	9.2%	13.1%	16.5%	21.0%	24.2%	27.6%	31.8%
Site #5: TBA		0.0%	0.0%	0.0%	0.0%	-100.0%	-1.6%	1.2%	0.5%	3.4%	6.5%	9.7%	12.7%
Cash Flow		**12,493**	**177,317**	**397,267**	**466,695**	**646,383**	**812,373**	**739,744**	**918,419**	**1,019,441**	**1,156,271**	**1,272,190**	**1,482,897**
Central Office		(186,121)	(34,795)	28,928	67,391	103,619	271,713	103,493	159,164	226,879	285,950	322,461	380,821
Site #1: Henderson		93,991	163,902	218,856	234,380	201,237	173,404	163,642	160,110	149,090	145,204	128,515	134,822
Site #2: Summerlin		66,755	126,912	161,126	228,386	282,486	265,975	241,571	207,644	188,181	182,300	177,009	174,282
Site #3: (proposed East LV)		37,868	(78,702)	(49,511)	40,002	74,608	121,777	181,491	243,469	218,574	206,727	189,124	191,868
Site #4: (proposed Reno)		-	-	37,869	(103,464)	(53,436)	65,568	102,347	142,427	197,754	252,837	318,915	404,035
Site #5: TBA		-	-	-	-	37,869	(86,063)	(52,801)	5,605	38,963	83,253	136,166	197,069

Nevada State High School's
Organizational Rollup

		Total Organization											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	2,252,250	3,248,115	3,788,494	4,671,632	5,142,408	6,131,936	6,632,231	7,079,149	7,416,757	7,773,538	8,170,425	8,615,500
	Federal Revenue	35,384	53,898	56,323	73,061	75,057	92,255	94,312	96,092	97,351	98,670	100,144	101,801
	Other State Revenue	5,198	8,928	10,336	12,599	13,757	16,287	17,481	18,515	19,246	20,012	20,867	21,830
	Other Revenue	420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
Total Revenue		2,712,831	3,912,141	4,551,153	5,605,692	6,157,622	7,337,278	7,921,224	8,440,556	8,829,353	9,239,821	9,696,636	10,209,131
100	Personnel Services Salaries	806,875	986,740	1,093,702	1,384,043	1,498,355	1,682,736	1,984,401	2,088,056	2,136,210	2,191,707	2,236,152	2,274,737
200	Employee Benefits	237,501	279,418	316,538	393,420	418,999	468,139	557,010	586,041	597,953	609,159	622,623	631,989
300	Professional Services Lawyer	6,250	6,875	7,563	8,319	9,151	10,000	10,000	10,000	10,000	10,000	10,000	10,000
300	Professional Services Allocation	420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
300	Professional Services Sponsorship Fee	33,784	48,722	56,827	70,074	77,136	91,979	99,483	106,187	111,251	116,603	122,556	129,233
300	Professional and Technical Services	19,975	11,903	24,100	15,968	28,130	20,035	20,203	20,348	20,450	20,558	20,678	20,813
320	Professional Educational Services	28,800	31,200	31,200	13,600	13,600	17,000	17,000	17,000	17,000	17,000	17,000	17,000
330	Professional Training and Development	10,250	12,125	13,125	15,875	16,250	18,000	20,750	21,125	21,125	21,125	21,125	21,125
340	Professional Services Accountant	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
340	Professional Services Accounting Software	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
340	Professional Services Annual Audit	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
340	Other Professional Services	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
350	Technology Services	7,000	6,000	9,000	8,000	11,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
351	Assessment Services	24,313	35,246	38,858	49,292	52,640	63,936	67,083	69,977	72,283	74,726	77,425	80,443
400	Utility, Cleaning, Repair, and Maintenance	19,360	25,018	26,075	28,733	29,790	35,448	12,906	12,963	13,021	13,078	13,136	13,194
440	Lease of Building including CAMs	190,858	243,250	262,825	265,111	284,042	360,227	349,482	357,443	365,622	374,024	383,365	392,236
440	Lease other facilities for courese	33,300	33,300	33,300	41,175	41,175	42,840	42,840	42,840	42,840	42,840	42,840	42,840
500	Professional Services - Non-Instructional	64,558	94,053	96,505	125,346	127,417	156,667	158,493	160,073	161,190	162,362	163,670	165,142
520	Insurance	28,921	39,095	47,766	57,332	66,098	76,921	84,052	90,615	95,841	101,377	107,498	114,333
540	Marketing	17,000	18,000	23,000	24,000	29,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
560	College Tuition	595,000	868,734	1,025,440	1,274,014	1,417,392	1,709,180	1,867,824	2,013,582	2,129,760	2,252,738	2,388,840	2,540,650
580	Travel	5,000	5,610	6,760	8,480	8,910	9,625	11,480	12,255	12,470	12,685	12,900	13,115
610	General Supplies	42,338	14,076	47,884	22,896	53,711	26,730	30,576	33,174	33,756	34,338	34,920	35,502
622	Electricity	23,500	30,600	33,700	40,068	43,275	50,160	51,072	51,984	52,896	53,808	54,720	55,632
641	College Textbooks and Lab Fees	89,250	130,311	153,817	191,103	212,609	256,377	280,173	302,037	319,464	337,911	358,326	381,098
642	College Distance Education Fees	40,250	58,768	69,368	86,184	95,882	115,621	126,352	136,213	144,072	152,391	161,598	171,867
651	Software and Online Portals	17,828	18,356	18,910	19,521	20,084	20,722	21,096	21,477	21,850	22,232	22,606	22,979
700	Equipment	19,000	-	33,000	7,500	38,000	11,500	20,000	14,000	26,500	6,500	38,000	12,500
800	Dues and Fees	12,000	14,160	16,558	18,478	20,128	22,198	22,868	23,448	23,858	24,288	24,768	25,308
900	Interest Expense	796	3,382	1,749	3,382	1,749	3,382	952	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	2,838,207	3,660,640	4,228,069	5,064,814	5,585,422	6,450,722	7,117,795	7,522,138	7,809,912	8,083,550	8,424,446	8,726,234
	Net Income/<Loss>	(125,375)	251,500	323,084	540,879	572,200	886,556	803,429	918,419	1,019,441	1,156,271	1,272,190	1,482,897
	Beginning Cash	199,839	212,332	389,649	786,916	1,253,611	1,899,995	2,712,368	3,452,112	4,370,530	5,389,972	6,546,242	7,818,432
	Principle Payments	(12,131)	(74,183)	(75,817)	(74,183)	(75,817)	(74,183)	(63,685)	-	-	-	-	-
	Loans	150,000	-	150,000	-	150,000	-	-	-	-	-	-	-
	Ending Cash	212,332	389,649	786,916	1,253,611	1,899,995	2,712,368	3,452,112	4,370,530	5,389,972	6,546,242	7,818,432	9,301,329
	11th Graders	190	280	320	380	430	510	550	580	600	630	650	690
	12th Graders	160	221	260	327	342	404	431	459	480	493	521	535
	Total Enrollment	350	501	580	707	772	914	981	1,039	1,080	1,123	1,171	1,225
	Teachers	2.0	2.0	3.0	3.0	3.5	3.5	4.5	4.5	4.5	4.5	4.5	4.5
	All Other FullTime	8.0	9.0	10.0	13.0	13.0	14.0	16.0	17.0	17.0	17.0	17.0	17.0
	PartTime	8.0	9.0	9.0	9.0	11.0	11.0	11.0	10.0	10.0	10.0	10.0	10.0
	Total Staff	18.0	20.0	22.0	25.0	27.5	28.5	31.5	31.5	31.5	31.5	31.5	31.5

Nevada State High School's
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		Total All Schools											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	2,252,250	3,248,115	3,788,494	4,671,632	5,142,408	6,131,936	6,632,231	7,079,149	7,416,757	7,773,538	8,170,425	8,615,500
	Federal Revenue	35,384	53,898	56,323	73,061	75,057	92,255	94,312	96,092	97,351	98,670	100,144	101,801
	Other State Revenue	5,198	8,928	10,336	12,599	13,757	16,287	17,481	18,515	19,246	20,012	20,867	21,830
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		2,292,831	3,310,941	3,855,153	4,757,292	5,231,222	6,240,478	6,744,024	7,193,756	7,533,353	7,892,221	8,291,436	8,739,131
100	Personnel Services Salaries	424,875	587,540	672,302	880,245	961,761	1,151,595	1,269,005	1,361,986	1,424,825	1,486,230	1,514,635	1,549,474
200	Employee Benefits	114,953	153,492	182,987	239,386	257,387	308,295	337,833	364,208	380,520	393,868	402,864	410,125
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
300	Professional Services Sponsorship Fee	33,784	48,722	56,827	70,074	77,136	91,979	99,483	106,187	111,251	116,603	122,556	129,233
300	Professional and Technical Services	19,975	11,903	24,100	15,968	28,130	20,035	20,203	20,348	20,450	20,558	20,678	20,813
320	Professional Educational Services	28,800	31,200	31,200	13,600	13,600	17,000	17,000	17,000	17,000	17,000	17,000	17,000
330	Professional Training and Development	5,750	7,625	8,625	10,875	11,250	13,000	13,750	14,125	14,125	14,125	14,125	14,125
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	3,000	-	3,000	-	3,000	-	-	-	-	-	-	-
351	Assessment Services	24,313	35,246	38,858	49,292	52,640	63,936	67,083	69,977	72,283	74,726	77,425	80,443
400	Utility, Cleaning, Repair, and Maintenance	19,360	25,018	26,075	28,733	29,790	35,448	12,906	12,963	13,021	13,078	13,136	13,194
440	Lease of Building including CAMs	190,858	243,250	262,825	265,111	284,042	360,227	349,482	357,443	365,622	374,024	383,365	392,236
440	Lease other facilities for courese	33,300	33,300	33,300	41,175	41,175	42,840	42,840	42,840	42,840	42,840	42,840	42,840
500	Professional Services - Non-Instructional	60,673	89,941	92,275	120,925	122,899	151,936	153,661	155,154	156,210	157,317	158,553	159,944
520	Insurance	28,921	39,095	47,766	57,332	66,098	76,921	84,052	90,615	95,841	101,377	107,498	114,333
540	Marketing	5,000	-	5,000	-	5,000	-	-	-	-	-	-	-
560	College Tuition	595,000	868,734	1,025,440	1,274,014	1,417,392	1,709,180	1,867,824	2,013,582	2,129,760	2,252,738	2,388,840	2,540,650
580	Travel	2,500	3,060	4,160	5,300	5,670	6,325	7,000	7,695	7,830	7,965	8,100	8,235
610	General Supplies	39,338	11,016	44,764	19,080	49,823	22,770	25,200	27,702	28,188	28,674	29,160	29,646
622	Electricity	23,500	30,600	33,700	40,068	43,275	50,160	51,072	51,984	52,896	53,808	54,720	55,632
641	College Textbooks and Lab Fees	89,250	130,311	153,817	191,103	212,609	256,377	280,173	302,037	319,464	337,911	358,326	381,098
642	College Distance Education Fees	40,250	58,768	69,368	86,184	95,882	115,621	126,352	136,213	144,072	152,391	161,598	171,867
651	Software and Online Portals	1,090	1,284	1,501	1,780	2,006	2,310	2,350	2,395	2,435	2,480	2,520	2,560
700	Equipment	19,000	-	33,000	7,500	38,000	11,500	20,000	14,000	26,500	6,500	38,000	12,500
800	Dues and Fees	7,800	9,960	12,358	14,278	15,928	17,998	18,668	19,248	19,658	20,088	20,568	21,108
900	Interest Expense	796	3,382	1,749	3,382	1,749	3,382	952	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	2,232,086	3,024,645	3,560,997	4,283,805	4,762,641	5,625,635	6,044,088	6,434,501	6,740,791	7,021,900	7,341,707	7,637,055
	Net Income/<Loss>	60,746	286,295	294,156	473,487	468,581	614,844	699,936	759,255	792,562	870,320	949,729	1,102,076
	Beginning Cash	-	198,614	410,726	779,065	1,178,369	1,721,134	2,261,794	2,898,045	3,657,300	4,449,862	5,320,182	6,269,911
	Principle Payments	(12,131)	(74,183)	(75,817)	(74,183)	(75,817)	(74,183)	(63,685)	-	-	-	-	-
	Loans	150,000	-	150,000	-	150,000	-	-	-	-	-	-	-
	Ending Cash	198,614	410,726	779,065	1,178,369	1,721,134	2,261,794	2,898,045	3,657,300	4,449,862	5,320,182	6,269,911	7,371,987
	11th Graders	190	280	320	380	430	510	550	580	600	630	650	690
	12th Graders	160	221	260	327	342	404	431	459	480	493	521	535
	Total Enrollment	350	501	580	707	772	914	981	1,039	1,080	1,123	1,171	1,225
	Teachers	2.0	2.0	3.0	3.0	3.5	3.5	4.5	4.5	4.5	4.5	4.5	4.5
	All Other FullTime	3.0	4.0	5.0	7.0	7.0	8.0	8.0	9.0	9.0	9.0	9.0	9.0
	PartTime	8.0	9.0	9.0	9.0	11.0	11.0	11.0	10.0	10.0	10.0	10.0	10.0
	Total Staff	13.0	15.0	17.0	19.0	21.5	22.5	23.5	23.5	23.5	23.5	23.5	23.5

Nevada State High School's
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		Central Services											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Other State Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Other Revenue	420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
Total Revenue		420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
100	Personnel Services Salaries	382,000	399,200	421,400	503,798	536,594	531,141	715,396	726,070	711,385	705,478	721,518	725,263
200	Employee Benefits	122,548	125,926	133,551	154,034	161,612	159,844	219,177	221,833	217,433	215,291	219,759	221,863
300	Professional Services Lawyer	6,250	6,875	7,563	8,319	9,151	10,000	10,000	10,000	10,000	10,000	10,000	10,000
300	Professional Services Allocation	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional and Technical Services	-	-	-	-	-	-	-	-	-	-	-	-
320	Professional Educational Services	-	-	-	-	-	-	-	-	-	-	-	-
330	Professional Training and Development	4,500	4,500	4,500	5,000	5,000	5,000	7,000	7,000	7,000	7,000	7,000	7,000
340	Professional Services Accountant	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
340	Professional Services Accounting Software	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
340	Professional Services Annual Audit	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
340	Other Professional Services	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
350	Technology Services	4,000	6,000	6,000	8,000	8,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
351	Assessment Services	-	-	-	-	-	-	-	-	-	-	-	-
400	Utility, Cleaning, Repair, and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
440	Lease of Building including CAMs	-	-	-	-	-	-	-	-	-	-	-	-
440	Lease other facilities for courese	-	-	-	-	-	-	-	-	-	-	-	-
500	Professional Services - Non-Instructional	3,885	4,112	4,230	4,421	4,518	4,731	4,832	4,919	4,980	5,045	5,117	5,198
520	Insurance	-	-	-	-	-	-	-	-	-	-	-	-
540	Marketing	12,000	18,000	18,000	24,000	24,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
560	College Tuition	-	-	-	-	-	-	-	-	-	-	-	-
580	Travel	2,500	2,550	2,600	3,180	3,240	3,300	4,480	4,560	4,640	4,720	4,800	4,880
610	General Supplies	3,000	3,060	3,120	3,816	3,888	3,960	5,376	5,472	5,568	5,664	5,760	5,856
622	Electricity	-	-	-	-	-	-	-	-	-	-	-	-
641	College Textbooks and Lab Fees	-	-	-	-	-	-	-	-	-	-	-	-
642	College Distance Education Fees	-	-	-	-	-	-	-	-	-	-	-	-
651	Software and Online Portals	16,738	17,072	17,409	17,741	18,078	18,412	18,746	19,082	19,415	19,752	20,086	20,419
700	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
800	Dues and Fees	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
900	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	606,121	635,995	667,072	781,009	822,781	825,087	1,073,707	1,087,636	1,069,121	1,061,650	1,082,739	1,089,179
	Net Income/<Loss>	(186,121)	(34,795)	28,928	67,391	103,619	271,713	103,493	159,164	226,879	285,950	322,461	380,821
		-	-	-	-	-	-	-	-	-	-	-	-
	Beginning Cash	199,839	13,718	(21,077)	7,851	75,242	178,861	450,574	554,067	713,231	940,110	1,226,060	1,548,521
	Principle Payments												
	Loans												
	Ending Cash	13,718	(21,077)	7,851	75,242	178,861	450,574	554,067	713,231	940,110	1,226,060	1,548,521	1,929,342
	11th Graders												
	12th Graders												
	Total Enrollment												
	Teachers	-	-	-	-	-	-	-	-	-	-	-	-
	All Other FullTime	5.0	5.0	5.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0
	PartTime	-	-	-	-	-	-	-	-	-	-	-	-
	Total Staff	5.0	5.0	5.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0

Nevada State High School's
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		All Schools											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	2,252,250	3,248,115	3,788,494	4,671,632	5,142,408	6,131,936	6,632,231	7,079,149	7,416,757	7,773,538	8,170,425	8,615,500
	Federal Revenue	35,384	53,898	56,323	73,061	75,057	92,255	94,312	96,092	97,351	98,670	100,144	101,801
	Other State Revenue	5,198	8,928	10,336	12,599	13,757	16,287	17,481	18,515	19,246	20,012	20,867	21,830
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		2,292,831	3,310,941	3,855,153	4,757,292	5,231,222	6,240,478	6,744,024	7,193,756	7,533,353	7,892,221	8,291,436	8,739,131
100	Personnel Services Salaries	424,875	587,540	672,302	880,245	961,761	1,151,595	1,269,005	1,361,986	1,424,825	1,486,230	1,514,635	1,549,474
200	Employee Benefits	114,953	153,492	182,987	239,386	257,387	308,295	337,833	364,208	380,520	393,868	402,864	410,125
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
300	Professional Services Sponsorship Fee	33,784	48,722	56,827	70,074	77,136	91,979	99,483	106,187	111,251	116,603	122,556	129,233
300	Professional and Technical Services	19,975	11,903	24,100	15,968	28,130	20,035	20,203	20,348	20,450	20,558	20,678	20,813
320	Professional Educational Services	28,800	31,200	31,200	13,600	13,600	17,000	17,000	17,000	17,000	17,000	17,000	17,000
330	Professional Training and Development	5,750	7,625	8,625	10,875	11,250	13,000	13,750	14,125	14,125	14,125	14,125	14,125
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	3,000	-	3,000	-	3,000	-	-	-	-	-	-	-
351	Assessment Services	24,313	35,246	38,858	49,292	52,640	63,936	67,083	69,977	72,283	74,726	77,425	80,443
400	Utility, Cleaning, Repair, and Maintenance	19,360	25,018	26,075	28,733	29,790	35,448	12,906	12,963	13,021	13,078	13,136	13,194
440	Lease of Building including CAMs	190,858	243,250	262,825	265,111	284,042	360,227	349,482	357,443	365,622	374,024	383,365	392,236
440	Lease other facilities for courese	33,300	33,300	33,300	41,175	41,175	42,840	42,840	42,840	42,840	42,840	42,840	42,840
500	Professional Services - Non-Instructional	60,673	89,941	92,275	120,925	122,899	151,936	153,661	155,154	156,210	157,317	158,553	159,944
520	Insurance	28,921	39,095	47,766	57,332	66,098	76,921	84,052	90,615	95,841	101,377	107,498	114,333
540	Marketing	5,000	-	5,000	-	5,000	-	-	-	-	-	-	-
560	College Tuition	595,000	868,734	1,025,440	1,274,014	1,417,392	1,709,180	1,867,824	2,013,582	2,129,760	2,252,738	2,388,840	2,540,650
580	Travel	2,500	3,060	4,160	5,300	5,670	6,325	7,000	7,695	7,830	7,965	8,100	8,235
610	General Supplies	39,338	11,016	44,764	19,080	49,823	22,770	25,200	27,702	28,188	28,674	29,160	29,646
622	Electricity	23,500	30,600	33,700	40,068	43,275	50,160	51,072	51,984	52,896	53,808	54,720	55,632
641	College Textbooks and Lab Fees	89,250	130,311	153,817	191,103	212,609	256,377	280,173	302,037	319,464	337,911	358,326	381,098
642	College Distance Education Fees	40,250	58,768	69,368	86,184	95,882	115,621	126,352	136,213	144,072	152,391	161,598	171,867
651	Software and Online Portals	1,090	1,284	1,501	1,780	2,006	2,310	2,350	2,395	2,435	2,480	2,520	2,560
700	Equipment	19,000	-	33,000	7,500	38,000	11,500	20,000	14,000	26,500	6,500	38,000	12,500
800	Dues and Fees	7,800	9,960	12,358	14,278	15,928	17,998	18,668	19,248	19,658	20,088	20,568	21,108
900	Interest Expense	796	3,382	1,749	3,382	1,749	3,382	952	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	2,232,086	3,024,645	3,560,997	4,283,805	4,762,641	5,625,635	6,044,088	6,434,501	6,740,791	7,021,900	7,341,707	7,637,055
	Net Income/<Loss>	60,746	286,295	294,156	473,487	468,581	614,844	699,936	759,255	792,562	870,320	949,729	1,102,076
	Beginning Cash	-	198,614	410,726	779,065	1,178,369	1,721,134	2,261,794	2,898,045	3,657,300	4,449,862	5,320,182	6,269,911
	Principle Payments	(12,131)	(74,183)	(75,817)	(74,183)	(75,817)	(74,183)	(63,685)	-	-	-	-	-
	Loans	150,000	-	150,000	-	150,000	-	-	-	-	-	-	-
	Ending Cash	198,614	410,726	779,065	1,178,369	1,683,264	2,309,988	2,999,040	3,752,690	4,506,289	5,293,356	6,106,920	7,011,927
	11th Graders	190	280	320	380	430	510	550	580	600	630	650	690
	12th Graders	160	221	260	327	342	404	431	459	480	493	521	535
	Total Enrollment	350	501	580	707	772	914	981	1,039	1,080	1,123	1,171	1,225
	Teachers	2	2	3	3	4	4	5	5	5	5	5	5
	All Other FullTime	3	4	5	7	7	8	8	9	9	9	9	9
	PartTime	8	9	9	9	11	11	11	10	10	10	10	10
	Total Staff	13	15	17	19	22	23	24	24	24	24	24	24

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A/C	Account Name	Site #1											
		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
	State Revenue	1,222,650	1,393,901	1,587,249	1,645,219	1,657,558	1,669,990	1,682,515	1,695,134	1,707,847	1,720,656	1,733,561	1,746,563
	Federal Revenue	18,108	19,439	20,299	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514
	Other State Revenue	2,822	3,831	4,330	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		1,243,579	1,417,172	1,611,878	1,670,188	1,682,527	1,694,959	1,707,484	1,720,102	1,732,816	1,745,625	1,758,530	1,771,531
100	Personnel Services Salaries	221,600	233,000	247,842	265,248	286,094	309,477	334,310	341,752	349,194	350,636	351,078	351,520
200	Employee Benefits	60,323	61,904	65,935	69,234	73,240	77,954	82,727	84,519	86,311	86,968	87,437	87,906
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	228,000	258,000	291,600	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
300	Professional Services Sponsorship Fee	18,340	20,909	23,809	24,678	24,863	25,050	25,238	25,427	25,618	25,810	26,003	26,198
300	Professional and Technical Services	4,025	4,088	4,158	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175
320	Professional Educational Services	14,400	10,400	10,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
330	Professional Training and Development	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	12,413	13,401	14,530	14,945	15,113	15,282	15,450	15,620	15,788	15,957	16,125	16,295
400	Utility, Cleaning, Repair, and Maintenance	11,760	11,818	11,875	11,933	11,990	12,048	6,456	6,513	6,571	6,628	6,686	6,744
440	Lease of Building including CAMs	97,800	100,200	102,700	105,300	107,900	111,700	96,000	98,880	101,846	104,902	108,049	111,290
440	Lease other facilities for courese	16,650	11,100	11,100	8,325	8,325	6,660	6,660	6,660	6,660	6,660	6,660	6,660
500	Professional Services - Non-Instructional	30,573	31,216	31,937	32,118	32,118	32,118	32,118	32,118	32,118	32,118	32,118	32,118
520	Insurance	14,535	16,777	19,332	20,274	20,655	21,039	21,420	21,804	22,185	22,569	22,950	23,334
540	Marketing	-	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	323,000	372,810	429,624	450,500	459,000	467,500	476,000	484,500	493,000	501,500	510,000	518,500
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	5,400	5,508	5,616	5,724	5,832	5,940	6,048	6,156	6,264	6,372	6,480	6,588
622	Electricity	12,000	12,240	12,480	12,720	12,960	13,200	13,440	13,680	13,920	14,160	14,400	14,640
641	College Textbooks and Lab Fees	48,450	55,922	64,444	67,575	68,850	70,125	71,400	72,675	73,950	75,225	76,500	77,775
642	College Distance Education Fees	21,850	25,220	29,063	30,475	31,050	31,625	32,200	32,775	33,350	33,925	34,500	35,075
651	Software and Online Portals	420	428	437	445	454	462	470	479	487	496	504	512
700	Equipment	-	-	7,500	-	6,500	5,000	7,500	-	-	-	14,000	5,000
800	Dues and Fees	3,550	3,800	4,080	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150
900	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	1,149,589	1,253,270	1,393,022	1,435,808	1,481,290	1,521,554	1,543,841	1,559,993	1,583,726	1,600,421	1,630,015	1,636,710
	Net Income/<Loss>	93,991	163,902	218,856	234,380	201,237	173,404	163,642	160,110	149,090	145,204	128,515	134,822
	Beginning Cash		93,991	257,893	476,748	711,128	912,365	1,085,769	1,249,412	1,409,521	1,558,611	1,703,815	1,832,330
	Principle Payments												
	Loans												
	Ending Cash	93,990.70	257,893	476,748	711,128	912,365	1,085,769	1,249,412	1,409,521	1,558,611	1,703,815	1,832,330	1,967,152
	11th Graders	100	120	130	140	140	140	140	140	140	140	140	140
	12th Graders	90	95	113	110	110	110	110	110	110	110	110	110
	Total Enrollment	190	215	243	250	250	250	250	250	250	250	250	250
	Teachers	1	1	1	1	1	1	1	1	1	1	1	1
	All Other FullTime	2	2	2	2	2	2	2	2	2	2	2	2
	PartTime	2	2	2	2	2	2	2	2	2	2	2	2
	Total Staff	5	5	5	5	5	5	5	5	5	5	5	5

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		Site #2											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	1,029,600	1,141,054	1,299,846	1,480,697	1,657,558	1,669,990	1,682,515	1,695,134	1,707,847	1,720,656	1,733,561	1,746,563
	Federal Revenue	17,276	18,242	18,948	19,746	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514
	Other State Revenue	2,376	3,136	3,546	4,010	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		1,049,252	1,162,433	1,322,340	1,504,453	1,682,527	1,694,959	1,707,484	1,720,102	1,732,816	1,745,625	1,758,530	1,771,531
100	Personnel Services Salaries	195,800	208,420	222,142	237,645	256,490	274,797	299,214	319,874	336,394	346,136	346,578	347,020
200	Employee Benefits	53,935	55,323	66,487	69,936	74,229	79,363	85,340	91,512	95,934	99,118	99,587	100,056
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	192,000	211,200	238,800	270,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
300	Professional Services Sponsorship Fee	15,444	17,116	19,498	22,210	24,863	25,050	25,238	25,427	25,618	25,810	26,003	26,198
300	Professional and Technical Services	3,950	3,990	4,048	4,113	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175
320	Professional Educational Services	14,400	10,400	10,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
330	Professional Training and Development	2,750	2,750	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	11,400	12,059	12,984	14,049	15,113	15,282	15,450	15,620	15,788	15,957	16,125	16,295
400	Utility, Cleaning, Repair, and Maintenance	6,600	6,600	6,600	6,600	6,600	6,600	950	950	950	950	950	950
440	Lease of Building including CAMs	79,058	63,300	64,000	64,675	65,398	66,148	66,920	67,714	68,532	69,374	70,241	71,134
440	Lease other facilities for courese	16,650	11,100	11,100	8,325	8,325	6,660	6,660	6,660	6,660	6,660	6,660	6,660
500	Professional Services - Non-Instructional	29,800	30,212	30,804	31,474	32,118	32,118	32,118	32,118	32,118	32,118	32,118	32,118
520	Insurance	12,240	13,734	15,832	18,245	20,655	21,039	21,420	21,804	22,185	22,569	22,950	23,334
540	Marketing	-	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	272,000	305,184	351,832	405,450	459,000	467,500	476,000	484,500	493,000	501,500	510,000	518,500
580	Travel	1,000	1,020	1,560	1,590	1,620	1,650	1,680	1,710	1,740	1,770	1,800	1,830
610	General Supplies	3,600	3,672	5,616	5,724	5,832	5,940	6,048	6,156	6,264	6,372	6,480	6,588
622	Electricity	9,000	9,180	9,360	9,540	9,720	9,900	10,080	10,260	10,440	10,620	10,800	10,980
641	College Textbooks and Lab Fees	40,800	45,778	52,775	60,818	68,850	70,125	71,400	72,675	73,950	75,225	76,500	77,775
642	College Distance Education Fees	18,400	20,645	23,800	27,428	31,050	31,625	32,200	32,775	33,350	33,925	34,500	35,075
651	Software and Online Portals	420	428	437	445	454	462	470	479	487	496	504	512
700	Equipment	-	-	6,500	7,500	5,000	-	-	7,500	6,500	-	5,000	7,500
800	Dues and Fees	3,250	3,410	3,640	3,900	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150
900	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	982,497	1,035,521	1,161,214	1,276,067	1,400,041	1,428,984	1,465,913	1,512,458	1,544,634	1,563,325	1,581,521	1,597,250
	Net Income/<Loss>	66,755	126,912	161,126	228,386	282,486	265,975	241,571	207,644	188,181	182,300	177,009	174,282
	Beginning Cash		66,755	193,667	354,793	583,180	865,665	1,131,640	1,373,211	1,580,855	1,769,036	1,951,337	2,128,345
	Principle Payments												
	Loans												
	Ending Cash	66,755	193,667	354,793	583,180	865,665	1,131,640	1,373,211	1,580,855	1,769,036	1,951,337	2,128,345	2,302,627
	11th Graders	90	100	110	120	140	140	140	140	140	140	140	140
	12th Graders	70	76	89	105	110	110	110	110	110	110	110	110
	Total Enrollment	160	176	199	225	250	250	250	250	250	250	250	250
	Teachers	1	1	1	1	1	1	1	1	1	1	1	1
	All Other FullTime	1	1	2	2	2	2	2	2	2	2	2	2
	PartTime	4	4	2	2	2	2	2	2	2	2	2	2
	Total Staff	6	6	5	5	5	5	5	5	5	5	5	5

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		Site #3											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	-	713,159	901,400	1,000,293	1,140,400	1,295,912	1,473,883	1,674,792	1,707,847	1,720,656	1,733,561	1,746,563
	Federal Revenue	-	16,216	17,076	17,506	18,120	18,795	19,562	20,422	20,514	20,514	20,514	20,514
	Other State Revenue	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402	4,455	4,455	4,455	4,455
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	731,336	920,935	1,020,507	1,161,585	1,318,164	1,497,348	1,699,615	1,732,816	1,745,625	1,758,530	1,771,531
100	Personnel Services Salaries	7,475	146,120	194,362	224,336	238,962	256,735	275,052	297,634	319,398	335,944	345,012	348,580
200	Employee Benefits	695	36,264	49,825	61,029	63,752	67,182	71,320	76,165	81,394	84,873	86,978	88,035
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	-	132,000	165,600	182,400	206,400	232,800	262,800	296,400	300,000	300,000	300,000	300,000
300	Professional Services Sponsorship Fee	-	10,697	13,521	15,004	17,106	19,439	22,108	25,122	25,618	25,810	26,003	26,198
300	Professional and Technical Services	12,000	3,825	3,895	3,930	3,980	4,035	4,098	4,168	4,175	4,175	4,175	4,175
320	Professional Educational Services	-	10,400	10,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
330	Professional Training and Development	-	1,875	2,625	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	3,000	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	500	9,786	10,844	11,437	12,269	13,202	14,278	15,503	15,788	15,957	16,125	16,295
400	Utility, Cleaning, Repair, and Maintenance	1,000	6,600	6,600	6,600	6,600	6,600	950	950	950	950	950	950
440	Lease of Building including CAMs	14,000	79,750	82,125	65,136	65,844	66,552	67,260	67,968	68,676	69,384	70,800	71,508
440	Lease other facilities for courese	-	11,100	11,100	8,325	8,325	6,660	6,660	6,660	6,660	6,660	6,660	6,660
500	Professional Services - Non-Instructional	300	28,513	29,234	29,594	30,109	30,676	31,319	32,040	32,118	32,118	32,118	32,118
520	Insurance	2,146	8,584	10,980	12,326	14,211	16,327	18,765	21,541	22,185	22,569	22,950	23,334
540	Marketing	5,000	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	-	190,740	243,984	273,904	315,792	362,780	416,976	478,686	493,000	501,500	510,000	518,500
580	Travel	-	510	1,040	1,590	1,620	1,650	1,680	1,710	1,740	1,770	1,800	1,830
610	General Supplies	30,338	1,836	3,744	5,724	5,832	5,940	6,048	6,156	6,264	6,372	6,480	6,588
622	Electricity	2,500	9,180	9,360	9,540	9,720	9,900	10,080	10,260	10,440	10,620	10,800	10,980
641	College Textbooks and Lab Fees	-	28,611	36,598	41,086	47,369	54,417	62,546	71,803	73,950	75,225	76,500	77,775
642	College Distance Education Fees	-	12,903	16,505	18,529	21,362	24,541	28,207	32,382	33,350	33,925	34,500	35,075
651	Software and Online Portals	250	428	437	445	454	462	470	479	487	496	504	512
700	Equipment	19,000	-	-	-	7,500	6,500	5,000	-	7,500	-	6,500	-
800	Dues and Fees	1,000	2,750	3,030	3,170	3,370	3,590	3,840	4,120	4,150	4,150	4,150	4,150
900	Interest Expense	796	3,382	952	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	100,000	735,855	906,761	980,505	1,086,976	1,196,387	1,315,856	1,456,147	1,514,242	1,538,898	1,569,405	1,579,663
	Net Income/<Loss>	(100,000)	(4,519)	14,174	40,002	74,608	121,777	181,491	243,469	218,574	206,727	189,124	191,868
	Beginning Cash		37,868	(40,834)	(90,345)	(50,343)	24,266	146,042	327,534	571,003	789,576	996,303	1,185,428
	Principle Payments	(12,131)	(74,183)	(63,685)	-	-	-	-	-	-	-	-	-
	Loans	150,000	-	-	-	-	-	-	-	-	-	-	-
	Ending Cash	37,868	(40,834)	(90,345)	(50,343)	24,266	146,042	327,534	571,003	789,576	996,303	1,185,428	1,377,296
	11th Graders	-	60	80	80	90	110	120	140	140	140	140	140
	12th Graders	-	50	58	72	82	84	99	107	110	110	110	110
	Total Enrollment	-	110	138	152	172	194	219	247	250	250	250	250
	Teachers	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	All Other FullTime	-	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	PartTime	2.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Total Staff	2.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

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A/C	Account Name	Site #4											
		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
	State Revenue	-	-	-	545,423	686,892	761,248	864,570	983,449	1,118,216	1,276,341	1,451,143	1,650,208
	Federal Revenue	-	-	-	15,296	15,910	16,216	16,646	17,137	17,690	18,334	19,040	19,838
	Other State Revenue	-	-	-	1,426	1,782	1,960	2,210	2,495	2,816	3,190	3,600	4,063
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	-	-	562,144	704,584	779,425	883,426	1,003,081	1,138,722	1,297,866	1,473,783	1,674,110
100	Personnel Services Salaries	-	-	7,956	153,017	171,947	151,972	151,898	162,918	165,406	181,307	181,443	189,249
200	Employee Benefits	-	-	740	39,187	45,397	42,969	43,712	45,280	47,422	50,013	51,825	52,242
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	-	-	-	96,000	120,000	132,000	148,800	168,000	189,600	214,800	242,400	273,600
300	Professional Services Sponsorship Fee	-	-	-	8,181	10,303	11,419	12,969	14,752	16,773	19,145	21,767	24,753
300	Professional and Technical Services	-	-	12,000	3,750	3,800	3,825	3,860	3,900	3,945	3,998	4,055	4,120
320	Professional Educational Services	-	-	-	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
330	Professional Training and Development	-	-	-	1,875	2,250	2,125	2,125	2,125	2,125	2,125	2,125	2,125
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	3,000	-	-	-	-	-	-	-	-	-
351	Assessment Services	-	-	500	8,861	9,645	10,085	10,688	11,386	12,185	13,129	14,181	15,388
400	Utility, Cleaning, Repair, and Maintenance	-	-	1,000	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
440	Lease of Building including CAMs	-	-	14,000	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003
440	Lease other facilities for courese	-	-	-	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200
500	Professional Services - Non-Instructional	-	-	300	27,740	28,255	28,513	28,873	29,285	29,749	30,289	30,882	31,551
520	Insurance	-	-	1,622	6,487	8,262	9,258	10,624	12,209	14,022	16,158	18,544	21,278
540	Marketing	-	-	5,000	-	-	-	-	-	-	-	-	-
560	College Tuition	-	-	-	144,160	183,600	205,700	236,096	271,320	311,576	359,074	412,080	472,872
580	Travel	-	-	-	530	810	825	840	855	870	885	900	915
610	General Supplies	-	-	29,788	1,908	2,916	2,970	3,024	3,078	3,132	3,186	3,240	3,294
622	Electricity	-	-	2,500	8,268	8,424	8,580	8,736	8,892	9,048	9,204	9,360	9,516
641	College Textbooks and Lab Fees	-	-	-	21,624	27,540	30,855	35,414	40,698	46,736	53,861	61,812	70,931
642	College Distance Education Fees	-	-	-	9,752	12,420	13,915	15,971	18,354	21,077	24,290	27,876	31,988
651	Software and Online Portals	-	-	190	445	454	462	470	479	487	496	504	512
700	Equipment	-	-	19,000	-	-	-	7,500	6,500	5,000	-	7,500	-
800	Dues and Fees	-	-	1,608	3,058	3,258	3,358	3,498	3,658	3,838	4,048	4,278	4,538
900	Interest Expense	-	-	796	3,382	952	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	-	-	100,000	591,425	694,334	713,857	781,079	860,654	940,968	1,045,029	1,154,868	1,270,075
	Net Income/<Loss>	-	-	(100,000)	(29,281)	10,249	65,568	102,347	142,427	197,754	252,837	318,915	404,035
	Beginning Cash				37,869	(65,595)	(119,031)	(53,464)	48,884	191,311	389,064	641,901	960,816
	Principle Payments			(12,131)	(74,183)	(63,685)	-	-	-	-	-	-	-
	Loans			150,000									
	Ending Cash			37,869	(65,595)	(119,031)	(53,464)	48,884	191,311	389,064	641,901	960,816	1,364,851
	11th Graders	-	-	-	40	60	60	70	80	90	100	110	130
	12th Graders	-	-	-	40	40	50	54	60	68	79	92	98
	Total Enrollment	-	-	-	80	100	110	124	140	158	179	202	228
	Teachers	-	-	-	-	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
	All Other FullTime	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	PartTime	-	-	2.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Total Staff	-	-	2.0	4.0	4.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5

Nevada State High School's
School Rollup

		Site #5											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	-	-	-	-	-	734,796	928,748	1,030,641	1,174,999	1,335,229	1,518,599	1,725,604
	Federal Revenue	-	-	-	-	-	16,216	17,076	17,506	18,120	18,795	19,562	20,422
	Other State Revenue	-	-	-	-	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	-	-	-	-	752,972	948,283	1,050,856	1,196,183	1,357,481	1,542,064	1,750,427
100	Personnel Services Salaries	-	-	-	-	8,268	158,614	208,532	239,808	254,434	272,207	290,524	313,106
200	Employee Benefits	-	-	-	-	769	40,827	54,733	66,732	69,460	72,895	77,037	81,887
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	-	-	-	-	-	132,000	165,600	182,400	206,400	232,800	262,800	296,400
300	Professional Services Sponsorship Fee	-	-	-	-	-	11,022	13,931	15,460	17,625	20,028	22,779	25,884
300	Professional and Technical Services	-	-	-	-	12,000	3,825	3,895	3,930	3,980	4,035	4,098	4,168
320	Professional Educational Services	-	-	-	-	-	3,400	3,400	3,400	3,400	3,400	3,400	3,400
330	Professional Training and Development	-	-	-	-	-	1,875	2,625	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	-	-	3,000	-	-	-	-	-	-	-
351	Assessment Services	-	-	-	-	500	10,085	11,217	11,848	12,734	13,726	14,869	16,170
400	Utility, Cleaning, Repair, and Maintenance	-	-	-	-	1,000	6,600	950	950	950	950	950	950
440	Lease of Building including CAMs	-	-	-	-	14,000	84,000	86,520	89,116	91,789	94,543	97,379	100,300
440	Lease other facilities for courese	-	-	-	-	-	6,660	6,660	6,660	6,660	6,660	6,660	6,660
500	Professional Services - Non-Instructional	-	-	-	-	300	28,513	29,234	29,594	30,109	30,676	31,319	32,040
520	Insurance	-	-	-	-	2,315	9,258	11,823	13,257	15,264	17,512	20,104	23,053
540	Marketing	-	-	-	-	5,000	-	-	-	-	-	-	-
560	College Tuition	-	-	-	-	-	205,700	262,752	294,576	339,184	389,164	446,760	512,278
580	Travel	-	-	-	-	-	550	1,120	1,710	1,740	1,770	1,800	1,830
610	General Supplies	-	-	-	-	29,411	1,980	4,032	6,156	6,264	6,372	6,480	6,588
622	Electricity	-	-	-	-	2,451	8,580	8,736	8,892	9,048	9,204	9,360	9,516
641	College Textbooks and Lab Fees	-	-	-	-	-	30,855	39,413	44,186	50,878	58,375	67,014	76,842
642	College Distance Education Fees	-	-	-	-	-	13,915	17,774	19,927	22,945	26,326	30,222	34,654
651	Software and Online Portals	-	-	-	-	190	462	470	479	487	496	504	512
700	Equipment	-	-	-	-	19,000	-	-	-	7,500	6,500	5,000	-
800	Dues and Fees	-	-	-	-	1,000	2,750	3,030	3,170	3,370	3,590	3,840	4,120
900	Interest Expense	-	-	-	-	796	3,382	952	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	-	-	-	-	100,000	764,852	937,399	1,045,250	1,157,220	1,274,228	1,405,898	1,553,358
	Net Income/<Loss>	-	-	-	-	(100,000)	(11,880)	10,884	5,605	38,963	83,253	136,166	197,069
	Beginning Cash						37,869	(48,194)	(100,995)	(95,390)	(56,427)	26,826	162,992
	Principle Payments					(12,131)	(74,183)	(63,685)	-	-	-	-	-
	Loans					150,000							
	Ending Cash					37,869	(48,193.98)	(100,995.47)	(95,390)	(56,427)	26,826	162,992	360,061
	11th Graders	-	-	-	-	-	60	80	80	90	110	120	140
	12th Graders	-	-	-	-	-	50	58	72	82	84	99	107
	Total Enrollment	-	-	-	-	-	110	138	152	172	194	219	247
	Teachers	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0
	All Other FullTime	-	-	-	-	-	1.0	1.0	2.0	2.0	2.0	2.0	2.0
	PartTime	-	-	-	-	2.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0
	Total Staff	-	-	-	-	2.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0

Nevada State High School's
Assumptions
Only Enter Figures in Blue

	# of Schools	2	3	3	4	4	5	5	5	5	5	5	5
		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Growth Rate (GR)	Annual Rate after Y2	7.5%	11.7%	13.0%	8.1%	7.2%	4.1%	4.9%	5.9%	3.9%	4.0%	4.3%	4.6%
Central Office (all school after year 2)		-7.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%
Site #1: Henderson	3.0%	36.0%	10.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%
Site #2: Summerlin	4.0%	0.0%	0.0%	25.0%	10.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%
Site #3: (proposed East LV)	7.0%	0.0%	0.0%	0.0%	0.0%	25.0%	10.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%
Site #4: TBA	12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	10.0%	13.0%	13.0%	13.0%	13.0%
Site #5: TBA	12.0%												
Simple average of schools' growth	7.6%												

Salary Reductions based on Growth Rate	GR <= -6%	-6% < GR <= -4%	-4% < GR <= -2%	-2% < GR <= 0%	0% < GR < 2%	2% <= GR < 4%	4% <= GR < 6%	GR >= 6%
	30%	25%	20%	15%	12%	10%	5%	0%
Full-time staff annual salary	90%	80%	65%	50%	35%	20%	10%	0%
Performance incentives								

No reductions will occur until after the completion of year two

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Full-time staff annual salary reductions		0%	0%	0%	0%	0%	5%	5%	5%	10%	10%	5%	5%
Central Office (all school after year 2)	Exclude 2015-2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #1: Henderson	Exclude 2015-2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #2: Summerlin	Exclude 2015-2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #3: (proposed East LV)		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #4: TBA		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #5: TBA													

Performance incentives annual salary reductions		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
		0%	0%	0%	0%	0%	10%	10%	10%	20%	20%	10%	10%
Central Office (all school after year 2)	Exclude 2015-2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #1: Henderson	Exclude 2015-2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #2: Summerlin	Exclude 2015-2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #3: (proposed East LV)		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #4: TBA		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #5: TBA													

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Total of All Schools	11	190	280	320	380	430	510	550	580	600	630	650	690
	12	160	221	260	327	342	404	431	459	480	493	521	535
		350	501	580	707	772	914	981	1039	1080	1123	1171	1225

			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Enrollment	**Site #1 (Flagship)**	11	100	120	130	140	140	140	140	140	140	140	140	140
		12	90	95	113	110	110	110	110	110	110	110	110	110
			190	215	243	250	250	250	250	250	250	250	250	250
				25	28	7	0	0	0	0	0	0	0	0
		Y to Y Growth	1	1	1	1	1	1	1	1	1	1	1	1
		# of classrooms	1	1	1	1	1	1	1	1	1	1	1	1
		# of teachers	5	5	5	5	5	5	5	5	5	5	5	5
		# of total staff	4	5	5	5	5	5	5	5	5	5	5	5
	% of SPED	2%												

			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Enrollment	**Site #2 (Summerlin)**	11	90	100	110	120	140	140	140	140	140	140	140	140
		12	70	76	89	105	110	110	110	110	110	110	110	110
			160	176	199	225	250	250	250	250	250	250	250	250
				16	23	26	25	0	0	0	0	0	0	0
		Y to Y Growth	1	1	1	1	1	1	1	1	1	1	1	1
		# of classrooms	1	1	1	1	1	1	1	1	1	1	1	1
		# of teachers	6	6	5	5	5	5	5	5	5	5	5	5
		# of total staff	4	4	4	5	5	5	5	5	5	5	5	5
	% of SPED	2%												

			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Enrollment	**Site #3 (Proposed East LV)**	11	0	60	80	80	90	110	120	140	140	140	140	140
		12	0	50	58	72	82	84	99	107	110	110	110	110
				110	138	152	172	194	219	247	250	250	250	250
				110	28	14	20	22	25	28	3	0	0	0
		Y to Y Growth	1	1	1	1	1	1	1	1	1	1	1	1
		# of classrooms	0	0	1	1	1	1	1	1	1	1	1	1
		# of teachers	2	4	5	5	5	5	5	5	5	5	5	5
		# of total staff	0	3	3	4	4	4	5	5	5	5	5	5
	% of SPED	2%												

			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Enrollment	**Site #4 (Open)**	11	0	0	0	40	60	60	70	80	90	100	110	130
		12	0	0	0	40	40	50	54	60	68	79	92	98
						80	100	110	124	140	158	179	202	228
				0	0	80	20	10	14	16	18	21	23	26
		Y to Y Growth	1	1	1	1	1	1	1	1	1	1	1	1
		# of classrooms	0	0	0	0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
		# of teachers	0	0	2	4	4.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
		# of total staff	0	0	0	2	2	3	3	3	4	4	5	5
	% of SPED	2%												

			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Enrollment	**Site #5 (Open)**	11	0	0	0	0	0	60	80	80	90	110	120	140
		12	0	0	0	0	0	50	58	72	82	84	99	107
								110	138	152	172	194	219	247
			0	0	0	0	0	110	28	14	20	22	25	28
		Y to Y Growth	0	1	2	3	4	5	6	7	8	9	10	11
		# of classrooms	0	0	0	0	0	0	1	1	1	1	1	1
		# of teachers	0	0	0	0	2	4	5	5	5	5	5	5
		# of total staff	0	0	0	0	0	3	3	4	4	4	5	5
	% of SPED	2%												

Nevada State High School's
Revenue
Only Enter Figures in Blue

	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
COLA on Current BASE Funding Rate (Conservative)	BASE	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
State Revenue													
Distributed School Account (DSA) | Amt/Stu (CLARK)	$ 6,500	$ 6,549	$ 6,598	$ 6,647	$ 6,697	$ 6,747	$ 6,798	$ 6,849	$ 6,900	$ 6,952	$ 7,004	$ 7,057	$ 7,110
Distributed School Account (DSA) | Amt/Stu (WASHOE)	$ 6,734	$ 6,785	$ 6,835	$ 6,887	$ 6,938	$ 6,990	$ 7,043	$ 7,096	$ 7,149	$ 7,202	$ 7,256	$ 7,311	$ 7,366
Other State Revenue													
Special Education | Per Pupil Amount	$ 15	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18
Other_01	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other_02	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other_03	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Federal													
Special Education - IDEA | Per Pupil Amount	$ 15	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18
Title I	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Title II	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Title III	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Revenue													
Other_01	-	-	-	-	-	-	-	-	-	-	-	-	-
Other_02	-	-	-	-	-	-	-	-	-	-	-	-	-
Other_03	-	-	-	-	-	-	-	-	-	-	-	-	-

Nevada State High School
Amortization Schedules Loans
Summary Tab

	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Principle												
Line of Credit	-	-										
Revolving loan site #3	12,131.47	74,183.20	63,685.33									
Revolving loan site #4	-	-	12,131.47	74,183.20	63,685.33							
Revolving loan site #5	-	-	-	-	12,131.47	74,183.20	63,685.33					
	$ 12,131.47	$ 74,183.20	$ 75,816.80	$ 74,183.20	$ 75,816.80	$ 74,183.20	$ 63,685.33	$ -	$ -	$ -	$ -	$ -
Interest												
Rate (estimated)	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%					
Line of Credit	-	-										
Revolving loan site #3	796.09	3,382.18	952.49									
Revolving loan site #4			796.09	3,382.18	952.49							
Revolving loan site #5					796.09	3,382.18	952.49					
	$ 796.09	$ 3,382.18	$ 1,748.59	$ 3,382.18	$ 1,748.59	$ 3,382.18	$ 952.49	$ -	$ -	$ -	$ -	$ -

Authority Revolvoing Loan (for new or existing schools) loans begin on May 1st of preceeding year of school opening

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Loan amount	150,000		150,000		150,000						
Principle	12,131.47	74,183.20	75,816.80	74,183.20	75,816.80	74,183.20	63,685.33				450,000.00
Interest	796.09	3,382.18	1,748.59	3,382.18	1,748.59	3,382.18	952.49				15,392.31
	12,928	77,565	77,565	77,565	77,565	77,565	64,638	-	-	-	465,392.32
24 Mo' Payments											

Nevada State High School's
CSO

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Salary COLA	Initial base wages and hourly employees	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cumulative (Do Not Edit)		0.0%	0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%
Public Employee Reitrement System COLA		0.00%	0.00%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Cumulative (Do Not Edit)		0.0%	0.0%	0.8%	1.5%	2.3%	3.0%	3.8%	4.5%	5.3%	6.0%	6.8%	7.5%
Medical/Healthcare COLA		0.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cumulative (Do Not Edit)		0.0%	4.0%	8.0%	12.0%	16.0%	20.0%	24.0%	28.0%	32.0%	36.0%	40.0%	44.0%
Expense COLA		0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cumulative (Do Not Edit)		0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%	22.0%
Percent students who attend on average day		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Percent students who are economically disadvantaged		30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percent students who qualify for free/reduced lunch		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percent students who are English Language Learners		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Estimated ADE		347	496	574	700	764	905	971	1,029	1,069	1,112	1,159	1,213
Students who are economically disadvantaged		104	149	172	210	229	271	291	309	321	334	348	364
Students who qualify for free/reduced lunch		35	50	58	71	77	91	98	104	108	112	117	123
Students who are English Language Learners		4	5	6	7	8	9	10	10	11	11	12	12

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
State Revenue															
	Distributive School Account (DSA)			-	-	-	-	-	-	-	-	-	-	-	-
	Total State Revenue			-	-	-	-	-	-	-	-	-	-	-	-
Federal Revenues															
	Special Education - IDEA			-	-	-	-	-	-	-	-	-	-	-	-
	Title I			-	-	-	-	-	-	-	-	-	-	-	-
	Title VB, Charter School Grant			-	-	-	-	-	-	-	-	-	-	-	-
	E-rate			-	-	-	-	-	-	-	-	-	-	-	-
	Total Federal Revenue			-	-	-	-	-	-	-	-	-	-	-	-
Other State Revenue															
	Special Education			-	-	-	-	-	-	-	-	-	-	-	-
	Other_01			-	-	-	-	-	-	-	-	-	-	-	-
	Other_02			-	-	-	-	-	-	-	-	-	-	-	-
	Other_03							-	-	-	-	-	-	-	-
	Total Other State Revenue			-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue			Remaining												
	Management Fee (annually per student)		$1,200	420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
	Other_02			-	-	-	-	-	-	-	-	-	-	-	-
	Other_03			-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue			420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
Total Revenue				420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Regular Employees Paid to Teachers	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111ER	Regular Employees Paid to Teachers	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111	Total Regular Employees Paid to Teachers			-	-	-	-	-	-	-	-	-	-	-	-
6114EE	Regular Employees Paid to Licensed Admin.	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6114ER	Regular Employees Paid to Licensed Admin.	Declared employer (ER) contribution to PERS		240,000	244,000	250,000	258,000	268,000	256,500	381,000	381,900	369,300	358,500	361,135	363,683
6114	Total Regular Employees Paid to Licensed Admin.			240,000	244,000	250,000	258,000	268,000	256,500	381,000	381,900	369,300	358,500	361,135	363,683
6117EE	Regular Employees Paid to Support Staff	Declared shared (EE/ER) contribution to PERS		84,000	88,000	94,000	154,780	164,170	164,710	205,593	210,216	208,163	209,220	216,373	217,025
6117ER	Regular Employees Paid to Support Staff	Declared employer (ER) contribution to PERS		40,000	42,000	45,000	49,000	54,000	57,000	60,800	61,750	58,500	58,500	61,750	61,750
6117	Total Regular Employees Paid to Support Staff			124,000	130,000	139,000	203,780	218,170	221,710	266,393	271,966	266,663	267,720	278,123	278,775
6127	Temporary Employees Paid Support Staff			-	-	-	-	-	-	-	-	-	-	-	-
6151	Additional Compensation Paid to Teachers			-	-	-	-	-	-	-	-	-	-	-	-
6154	Additional Compensation Paid to Licensed Admin.			9,000	12,600	16,200	19,509	23,112	23,765	31,500	33,300	35,100	36,755	38,556	38,883
6157	Additional Compensation Paid to Support Staff			9,000	12,600	16,200	22,509	27,312	29,165	36,503	38,904	40,322	42,503	43,704	43,922
100	Personnel Services Salaries			382,000	399,200	421,400	503,798	536,594	531,141	715,396	726,070	711,385	705,478	721,518	725,263
6211	Group Insurance for Teachers		0.55%	-	-	-	-	-	-	-	-	-	-	-	-
6214	Group Insurance for Licensed Admin.		0.55%	1,320	1,342	1,375	1,419	1,474	1,411	2,096	2,100	2,031	1,972	1,986	2,000
6217	Group Insurance for Support Staff		0.55%	1,364	1,430	1,529	2,242	2,400	2,439	2,930	2,992	2,933	2,945	3,059	3,067
6227	Social Security for Temporary Support Staff		6.20%	-	-	-	-	-	-	-	-	-	-	-	-
6231EE	Retirement Contributions for Teachers PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6231ER	Retirement Contributions for Teachers PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6231	Total Retirement Contributions for Teachers			-	-	-	-	-	-	-	-	-	-	-	-
6234EE	Retirement Contr. for Licensed Admin. PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6234ER	Retirement Contr. for Licensed Admin. PERS ER		28.00%	67,200	68,320	71,875	74,175	77,050	73,744	109,538	109,796	106,174	103,069	103,826	104,559
6234	Total Retirement Contributions for Licensed Admin.			67,200	68,320	71,875	74,175	77,050	73,744	109,538	109,796	106,174	103,069	103,826	104,559
6237EE	Retirement Contr. for Support Staff PERS EE/ER		14.50%	12,180	12,760	14,335	23,604	25,036	25,118	31,353	32,058	31,745	31,906	32,997	33,096
6237ER	Retirement Contr. for Support Staff PERS ER		28.00%	11,200	11,760	12,938	14,088	15,525	16,388	17,480	17,753	16,819	16,819	17,753	17,753
6237	Total Retirement Contributions for Support Staff			23,380	24,520	27,273	37,691	40,561	41,506	48,833	49,811	48,564	48,725	50,750	50,849
6241	Medicare Payments for Teachers		1.45%	-	-	-	-	-	-	-	-	-	-	-	-
6244	Medicare Payments for Licensed Admin.		1.45%	3,480	3,538	3,625	3,741	3,886	3,719	5,525	5,538	5,355	5,198	5,236	5,273
6247	Medicare Payments for Support Staff		1.45%	1,798	1,885	2,016	2,955	3,163	3,215	3,863	3,944	3,867	3,882	4,033	4,042
6261	State Unemployment Paid for Teachers		1.00%	-	-	-	-	-	-	-	-	-	-	-	-
6264	State Unemployment Paid for Licensed Admin.		1.00%	2,400	2,440	2,500	2,580	2,680	2,565	3,810	3,819	3,693	3,585	3,611	3,637
6267	State Unemployment Paid for Support Staff		1.00%	1,240	1,300	1,390	2,038	2,182	2,217	2,664	2,720	2,667	2,677	2,781	2,788
6271	Worker's Compensation Paid for Teachers		0.65%	-	-	-	-	-	-	-	-	-	-	-	-
6274	Worker's Compensation for Licensed Admin.		0.65%	1,560	1,586	1,625	1,677	1,742	1,667	2,477	2,482	2,400	2,330	2,347	2,364
6277	Worker's Compensation for Support Staff		0.65%	806	845	904	1,325	1,418	1,441	1,732	1,768	1,733	1,740	1,808	1,812
6281	Health Benefits Paid for Teachers	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	-	-	-	-	-	-	-	-	-
6284	Health Benefits Paid for Licensed Admin.	Calculate Monthly Average and Enter Here =>	$ 300	7,200	7,488	7,776	8,064	8,352	8,640	13,392	13,824	14,256	14,688	15,120	15,552
6287	Health Benefits Paid for Support Staff	Calculate Monthly Average and Enter Here =>	$ 300	10,800	11,232	11,664	16,128	16,704	17,280	22,320	23,040	23,760	24,480	25,200	25,920
200	Employee Benefits			122,548	125,926	133,551	154,034	161,612	159,844	219,177	221,833	217,433	215,291	219,759	221,863
300	Professional Services Lawyer	Annual # of hrs 10% inc./yr at $250/hr max $10K	25	6,250	6,875	7,563	8,319	9,151	10,000	10,000	10,000	10,000	10,000	10,000	10,000
300	Professional Services Allocation	Annually per student		-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fees	Annual percentage based on State Revenue		-	-	-	-	-	-	-	-	-	-	-	-
6300	Presenter at Courses	Annually number of 2wk/transition $250		-	-	-	-	-	-	-	-	-	-	-	-
6300	Services for Grading Papers	Amount per paper times number of students		-	-	-	-	-	-	-	-	-	-	-	-
6300	Tutor for English Proficiency	Annually number of hours at $50/hr		-	-	-	-	-	-	-	-	-	-	-	-
6300	Tutor for Science Proficiency	Annually number of hours at $60/hr		-	-	-	-	-	-	-	-	-	-	-	-
6300	Tutor for Math Proficiency	Annually number of hours at $50/hr		-	-	-	-	-	-	-	-	-	-	-	-
6300	Technology Lab Coverage	Annually number of hours at $10/hr		-	-	-	-	-	-	-	-	-	-	-	-
6300	Other Professioal Services	Annually number of hours at $50/hr		-	-	-	-	-	-	-	-	-	-	-	-
300	Professional and Technical Services			-	-	-	-	-	-	-	-	-	-	-	-
6320	Guidance	Annually amount at $24,000/yr		-	-	-	-	-	-	-	-	-	-	-	-
6320	Health Nurse	Annually amount at $1,200/yr		-	-	-	-	-	-	-	-	-	-	-	-
6320	Psychological	Annually number of evaluations at $900		-	-	-	-	-	-	-	-	-	-	-	-
320	Professional Educational Services			-	-	-	-	-	-	-	-	-	-	-	-
6331	Professional Development for Teachers	Annual amount for each teacher	$ 750	-	-	-	-	-	-	-	-	-	-	-	-
6333	Professional Development for Licensed Admin.	Annual amount for each administrator	$ 1,500	3,000	3,000	3,000	3,000	3,000	3,000	4,500	4,500	4,500	4,500	4,500	4,500
6336	Professional Development for Support Staff	Annual amount for each support staff	$ 500	1,500	1,500	1,500	2,000	2,000	2,000	2,500	2,500	2,500	2,500	2,500	2,500
6337	Professional Technology Training	Annual amount for each student worker	$ 125	-	-	-	-	-	-	-	-	-	-	-	-
330	Professional Training and Development			4,500	4,500	4,500	5,000	5,000	5,000	7,000	7,000	7,000	7,000	7,000	7,000
340	Professional Services Accountant	Quarterly retainer + extra reports	$ 1,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
340	Professional Services Accountanting Software	Annual total cost of ownership service	$ 8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
340	Professional Services Annual Audit	Annual rate of $16,500	$ 24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
6340	Marketing	Collateral refresh $2500	$ 3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
6345	Advertising	Advertising new staff $2500 online/paper	$ 2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
340	Other Professioal Services			6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
350	Technology Services	Hourly rate with 20 hours per site	$ 100	4,000	6,000	6,000	8,000	8,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6351	Accuplacers	Amount per test for all students		-	-	-	-	-	-	-	-	-	-	-	-
6351	ACT WorkKeys	Amount per three tests for all students		-	-	-	-	-	-	-	-	-	-	-	-
6351	ACT Engage	Amount per test for all students		-	-	-	-	-	-	-	-	-	-	-	-
6351	ACT Reimbursements	Number of monthly tests at $50 per test		-	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services			-	-	-	-	-	-	-	-	-	-	-	-
6410	Utility Services	Monthly Water Bill		-	-	-	-	-	-	-	-	-	-	-	-
6420	Cleaning Services	Monthly cleaning and supplies		-	-	-	-	-	-	-	-	-	-	-	-
6430	Repair, Maintenance, and Grounds	Grbg, pest, Indscp, HAVC, hndymn, bckflw		-	-	-	-	-	-	-	-	-	-	-	-
400	Utility, Cleaning, Repair, and Maintenance			-	-	-	-	-	-	-	-	-	-	-	-
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		-	-	-	-	-	-	-	-	-	-	-	-
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		-	-	-	-	-	-	-	-	-	-	-	-
6519	Student Transportation	2.5% of students at each site monthly pass		-	-	-	-	-	-	-	-	-	-	-	-
6530	Postage and Mass Communication	Email/Text/Voice/Stamps per student monthly	$ 1.50	525	752	870	1,061	1,158	1,371	1,472	1,559	1,620	1,685	1,757	1,838
6534	Cell Phones	$140 per each line -- state number of lines	2	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360
6535	Internet Service Provider Backup	Monthly		-	-	-	-	-	-	-	-	-	-	-	-
6535	Internet Service Provider Main (Erate)	Monthly		-	-	-	-	-	-	-	-	-	-	-	-
500	Professional Services - Non-Instructional			3,885	4,112	4,230	4,421	4,518	4,731	4,832	4,919	4,980	5,045	5,117	5,198
6521	Property Insurance "Business Owners"	Per student annually		-	-	-	-	-	-	-	-	-	-	-	-
6522	Instruction Liability Insurance "General"	Per student annually		-	-	-	-	-	-	-	-	-	-	-	-
6522	instruction Liability Insurance "Excess Coverage"	Per student annually		-	-	-	-	-	-	-	-	-	-	-	-
6523	Directors Liability Insuarnce "General"	Per student annually		-	-	-	-	-	-	-	-	-	-	-	-
6523	Directors Liability Insuarnce "Excess Coverage"	Per student annually		-	-	-	-	-	-	-	-	-	-	-	-
6523	Directors Liability Insuarnce "Errors and Omiss."	Per student annually		-	-	-	-	-	-	-	-	-	-	-	-
520	Insurance			-	-	-	-	-	-	-	-	-	-	-	-
540	Marketing	Annual billbrds/kts/mlrs amount per school	6,000	12,000	18,000	18,000	24,000	24,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
560	College Tuition	Per student annually (excluding summer sch.)		-	-	-	-	-	-	-	-	-	-	-	-
580	Travel	Annual average per full-time staff member	$ 500	2,500	2,550	2,600	3,180	3,240	3,300	4,480	4,560	4,640	4,720	4,800	4,880
610	General Supplies	Monthly average per full-time staff member	$ 50.00	3,000	3,060	3,120	3,816	3,888	3,960	5,376	5,472	5,568	5,664	5,760	5,856
622	Electricity	Monthly average based on previous charges		-	-	-	-	-	-	-	-	-	-	-	-
641	College Textbooks and Lab Fees	Annual Textbooks $310 plus Lab $55 per student		-	-	-	-	-	-	-	-	-	-	-	-
642	College Distance Education Fees	Annual distance education fees per student		-	-	-	-	-	-	-	-	-	-	-	-
6651	Help Ticket Portal	Monthly Site License	$ 49.00	588	600	612	623	635	647	659	670	682	694	706	717
6651	Squidix Website/LMS Hosting	Monthly Site License	$ 245	2,940	2,999	3,058	3,116	3,175	3,234	3,293	3,352	3,410	3,469	3,528	3,587
6651	Constant Contact	Annual Site License	$ 85.00	1,020	1,040	1,061	1,081	1,102	1,122	1,142	1,163	1,183	1,204	1,224	1,244
6651	Survey Monkey	Annual Site License	$ 300	300	306	312	318	324	330	336	342	348	354	360	366
6651	Study Island	Annual Site License	$ 3,200	3,200	3,264	3,328	3,392	3,456	3,520	3,584	3,648	3,712	3,776	3,840	3,904
6651	KeyTrain	Annual Site License	$ 2,500	2,500	2,550	2,600	2,650	2,700	2,750	2,800	2,850	2,900	2,950	3,000	3,050
6651	Dropbox	Annually	$ 120	120	122	125	127	130	132	134	137	139	142	144	146
6651	ActiTime	Annual Site License	$ 1,050	1,050	1,071	1,092	1,113	1,134	1,155	1,176	1,197	1,218	1,239	1,260	1,281
6651	TrackVia	Annual Site License	$ 2,500	2,500	2,550	2,600	2,650	2,700	2,750	2,800	2,850	2,900	2,950	3,000	3,050
6651	MS Office Professional Suite	Annual Site License	$ 1,120	1,120	1,142	1,165	1,187	1,210	1,232	1,254	1,277	1,299	1,322	1,344	1,366
6651	Adobe Creative Cloud	Annual Site License	$ 1,400	1,400	1,428	1,456	1,484	1,512	1,540	1,568	1,596	1,624	1,652	1,680	1,708
651	Software and Online Portals			16,738	17,072	17,409	17,741	18,078	18,412	18,746	19,082	19,415	19,752	20,086	20,419
6730	Computers	Number of Computers ($500) every four years		-	-	-	-	-	-	-	-	-	-	-	-
6730	Copy Machine	One machine every six years		-	-	-	-	-	-	-	-	-	-	-	-
6730	Servers	Virtual server every five years		-	-	-	-	-	-	-	-	-	-	-	-
700	Equipment			-	-	-	-	-	-	-	-	-	-	-	-
6810	Money Orders for Textbooks Fall	Amount per money order each student		-	-	-	-	-	-	-	-	-	-	-	-
6810	Money Orders for Textbooks Spring	Amount per money order each student		-	-	-	-	-	-	-	-	-	-	-	-
6810	Money Orders for each month	Number of monthly orders $5 over 10 mo.		-	-	-	-	-	-	-	-	-	-	-	-
6810	Professional Membership ASCD	Annual rate	$ 250	250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Membership EdWeek	Annual rate	$ 250	250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Membership Other	Annual rate	$ 1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6810	Bank Client Analysis Charges	Monthly	$ 100	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
6810	Other Micellaneous Fees	Annual	$ 1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
800	Dues and Fees			4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
900	Interest Expense	Revolving Loan Account		-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp			-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures				606,121	635,995	667,072	781,009	822,781	825,087	1,073,707	1,087,636	1,069,121	1,061,650	1,082,739	1,089,179
Net Income/<Loss>				(186,121)	(34,795)	28,928	67,391	103,619	271,713	103,493	159,164	226,879	285,950	322,461	380,821

Enrollment	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Grade 11	190	280	320	380	430	510	550	580	600	630	650	690
Grade 12	160	221	260	327	342	404	431	459	480	493	521	535
	350	501	580	707	772	914	981	1039	1080	1123	1171	1225
SPED Population 2%	4	5	5	5	5	5	5	5	5	5	5	5

Staffing Headcount		Annual Salary/Hourly Rate	Hrs/wk	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6114ER	Chief Academic Officer (PERS = ER)	120,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6114ER	Chief Operations Officer (PERS = ER)	120,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6117EE	Data Coordinator (PERS = EE)	52,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6117ER	Operations Assistant (PERS = ER)	40,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6117EE	Registration Assistant (PERS = EE)	32,000		1.0	1.0	1.0	1.0	1.0	1	1	1	1	1	1	1
6114ER	Chief Development Officer (PERS = ER)	120,000		0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1
6117EE	Academic Coordinator (PERS = EE)	52,000		0.0	0.0	0.0	1.0	1	1	1	1	1	1	1	1
6117EE	Maintenance Assistant (PERS = EE)	35,000		0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1
	Open_04			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
				5.0	5.0	5.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0
Staff Count by Function:															
Teachers - REG with Healthcare				-	-	-	-	-	-	-	-	-	-	-	-
Total Count - Teachers Only				-	-	-	-	-	-	-	-	-	-	-	-
Part-time Workers				-	-	-	-	-	-	-	-	-	-	-	-
Administration with Healthcare				2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0
All Others with Healthcare (excluding Teachers)				3.0	3.0	3.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0
Total Staff				5.0	5.0	5.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0

Staffing Salary		Annual Salary	Max	Salary reductions from assumptions sheet											
				0%	0%	0%	0%	0%	5%	5%	5%	10%	10%	5%	5%
6114ER	Chief Academic Officer (PERS = ER)	120,000	135,000	120,000	122,000	125,000	129,000	134,000	128,250	128,250	128,250	121,500	115,650	116,518	117,342
6114ER	Chief Operations Officer (PERS = ER)	120,000	135,000	120,000	122,000	125,000	129,000	134,000	128,250	128,250	128,250	121,500	115,650	116,518	117,342
6117EE	Data Coordinator (PERS = EE)	52,000	65,000	52,000	54,000	57,000	61,000	65,000	61,750	61,750	61,750	58,500	58,500	61,750	61,750
6117ER	Operations Assistant (PERS = ER)	40,000	65,000	40,000	42,000	45,000	49,000	54,000	57,000	60,800	61,750	58,500	58,500	61,750	61,750
6117EE	Registration Assistant (PERS = EE)	32,000	65,000	32,000	34,000	37,000	41,000	46,000	49,400	53,580	57,551	58,096	58,500	61,750	61,750
6114ER	Chief Development Officer (PERS = ER)	120,000	135,000	-	-	-	-	-	-	124,500	125,400	126,300	127,200	128,100	129,000
6117EE	Academic Coordinator (PERS = EE)	52,000	65,000	-	-	-	52,780	53,170	53,560	53,950	54,340	54,730	55,120	55,510	55,900
6117EE	Maintenance Assistant (PERS = EE)	35,000	65,000	-	-	-	-	-	-	36,313	36,575	36,838	37,100	37,363	37,625
0	Open_04	-		-	-	-	-	-	-	-	-	-	-	-	-
				364,000	374,000	389,000	461,780	486,170	478,210	647,393	653,866	635,963	626,220	639,258	642,458

Staff Performance Matrix				Step4	Step5	Step6	Step7	Step8	Step9	Step10	Step11	Step12	Step13	Step14	Step15
	Salary Increase Based on Incentives	Supervisor and sub. increases based on prev. year			2,000	3,000	4,000	5,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000
	Number of Subordinate Incentives			4	5	6	7	8	9	10	10	10	10	10	10
	Base amount of each subordinate incentive			750	840	900	929	963	978	1,000	1,000	1,000	1,000	1,000	1,000
	Amount of each subordinate incentive after reduction			750	840	900	929	963	880	900	900	800	800	900	900
6150	Total Subordinate Incentives			3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	8,000	8,000	9,000	9,000
6154	Total Supervisor Incentives	Percent more than subordinate	50.00%	4,500	6,300	8,100	9,755	11,556	11,883	13,500	13,500	12,000	12,000	13,500	13,500
		Performance incentive reductions from assumptions		0%	0%

Nevada State High School's
Site1

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Salary COLA	Initial base wages and hourly employees	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cumulative (Do Not Edit)		0.0%	0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%
Public Employee Reitrement System COLA		0.00%	0.00%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Cumulative (Do Not Edit)		0.0%	0.0%	0.8%	1.5%	2.3%	3.0%	3.8%	4.5%	5.3%	6.0%	6.8%	7.5%
Medical/Healthcare COLA		0.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cumulative (Do Not Edit)		0.0%	4.0%	8.0%	12.0%	16.0%	20.0%	24.0%	28.0%	32.0%	36.0%	40.0%	44.0%
Expense COLA		0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cumulative (Do Not Edit)		0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%	22.0%
Percent students who attend on average day		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Percent students who are economically disadvantaged		30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percent students who qualify for free/reduced lunch		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percent students who are English Language Learners		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Estimated ADE		188	213	241	248	248	248	248	248	248	248	248	248
Students who are economically disadvantaged		56	64	72	74	74	74	74	74	74	74	74	74
Students who qualify for free/reduced lunch		19	22	24	25	25	25	25	25	25	25	25	25
Students who are English Language Learners		2	2	2	3	3	3	3	3	3	3	3	3

A/C	Account Name	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
State Revenue													
	Distributive School Account (DSA)	1,222,650	1,393,901	1,587,249	1,645,219	1,657,558	1,669,990	1,682,515	1,695,134	1,707,847	1,720,656	1,733,561	1,746,563
	Total State Revenue	1,222,650	1,393,901	1,587,249	1,645,219	1,657,558	1,669,990	1,682,515	1,695,134	1,707,847	1,720,656	1,733,561	1,746,563
Federal Revenues													
	Special Education - IDEA	2,822	3,831	4,330	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
	Title I	-	-	-	-	-	-	-	-	-	-	-	-
	Title VB, Charter School Grant	-	-	-	-	-	-	-	-	-	-	-	-
	E-rate	15,286	15,608	15,969	16,059	16,059	16,059	16,059	16,059	16,059	16,059	16,059	16,059
	Total Federal Revenue	18,108	19,439	20,299	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514
Other State Revenue													
	Special Education	2,822	3,831	4,330	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other State Revenue	2,822	3,831	4,330	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
Other Revenue													
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		1,243,579	1,417,172	1,611,878	1,670,188	1,682,527	1,694,959	1,707,484	1,720,102	1,732,816	1,745,625	1,758,530	1,771,531

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Regular Employees Paid to Teachers	Declared shared (EE/ER) contribution to PERS		48,000	50,000	53,000	57,000	62,000	68,000	75,000	82,000	89,000	90,000	90,000	90,000
6111ER	Regular Employees Paid to Teachers	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111	Total Regular Employees Paid to Teachers			48,000	50,000	53,000	57,000	62,000	68,000	75,000	82,000	89,000	90,000	90,000	90,000
6114EE	Regular Employees Paid to Licensed Admin.	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6114ER	Regular Employees Paid to Licensed Admin.	Declared employer (ER) contribution to PERS		100,000	102,000	105,000	109,000	114,000	120,000	125,000	125,000	125,000	125,000	125,000	125,000
6114	Total Regular Employees Paid to Licensed Admin.			100,000	102,000	105,000	109,000	114,000	120,000	125,000	125,000	125,000	125,000	125,000	125,000
6117EE	Regular Employees Paid to Support Staff	Declared shared (EE/ER) contribution to PERS		38,000	40,000	43,000	47,000	52,000	58,000	65,000	65,000	65,000	65,000	65,000	65,000
6117ER	Regular Employees Paid to Support Staff	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6117	Total Regular Employees Paid to Support Staff			38,000	40,000	43,000	47,000	52,000	58,000	65,000	65,000	65,000	65,000	65,000	65,000
6127	Temporary Employees Paid Support Staff			22,100	22,100	22,542	22,984	23,426	23,868	24,310	24,752	25,194	25,636	26,078	26,520
6151	Additional Compensation Paid to Teachers			3,000	4,200	5,400	6,503	7,704	8,802	10,000	10,000	10,000	10,000	10,000	10,000
6154	Additional Compensation Paid to Licensed Admin.			7,500	10,500	13,500	16,258	19,260	22,005	25,000	25,000	25,000	25,000	25,000	25,000
6157	Additional Compensation Paid to Support Staff			3,000	4,200	5,400	6,503	7,704	8,802	10,000	10,000	10,000	10,000	10,000	10,000
100	Personnel Services Salaries			221,600	233,000	247,842	265,248	286,094	309,477	334,310	341,752	349,194	350,636	351,078	351,520
6211	Group Insurance for Teachers		0.55%	264	275	292	314	341	374	413	451	490	495	495	495
6214	Group Insurance for Licensed Admin.		0.55%	550	561	578	600	627	660	688	688	688	688	688	688
6217	Group Insurance for Support Staff		0.55%	418	440	473	517	572	638	715	715	715	715	715	715
6227	Social Security for Temporary Support Staff		6.20%	1,370	1,370	1,398	1,425	1,452	1,480	1,507	1,535	1,562	1,589	1,617	1,644
6231EE	Retirement Contributions for Teachers PERS EE/ER		14.50%	6,960	7,250	8,083	8,693	9,455	10,370	11,438	12,505	13,573	13,725	13,725	13,725
6231ER	Retirement Contributions for Teachers PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6231	Total Retirement Contributions for Teachers			6,960	7,250	8,083	8,693	9,455	10,370	11,438	12,505	13,573	13,725	13,725	13,725
6234EE	Retirement Contr. for Licensed Admin. PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6234ER	Retirement Contr. for Licensed Admin. PERS ER		28.00%	28,000	28,560	30,188	31,338	32,775	34,500	35,938	35,938	35,938	35,938	35,938	35,938
6234	Total Retirement Contributions for Licensed Admin.			28,000	28,560	30,188	31,338	32,775	34,500	35,938	35,938	35,938	35,938	35,938	35,938
6237EE	Retirement Contr. for Support Staff PERS EE/ER		14.50%	5,510	5,800	6,558	7,168	7,930	8,845	9,913	9,913	9,913	9,913	9,913	9,913
6237ER	Retirement Contr. for Support Staff PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6237	Total Retirement Contributions for Support Staff			5,510	5,800	6,558	7,168	7,930	8,845	9,913	9,913	9,913	9,913	9,913	9,913
6241	Medicare Payments for Teachers		1.45%	696	725	769	827	899	986	1,088	1,189	1,291	1,305	1,305	1,305
6244	Medicare Payments for Licensed Admin.		1.45%	1,450	1,479	1,523	1,581	1,653	1,740	1,813	1,813	1,813	1,813	1,813	1,813
6247	Medicare Payments for Support Staff		1.45%	871	900	950	1,015	1,094	1,187	1,295	1,301	1,308	1,314	1,321	1,327
6261	State Unemployment Paid for Teachers		1.00%	480	500	530	570	620	680	750	820	890	900	900	900
6264	State Unemployment Paid for Licensed Admin.		1.00%	1,000	1,020	1,050	1,090	1,140	1,200	1,250	1,250	1,250	1,250	1,250	1,250
6267	State Unemployment Paid for Support Staff		1.00%	601	400	430	470	520	580	650	650	650	650	650	650
6271	Worker's Compensation Paid for Teachers		0.65%	312	325	345	371	403	442	488	533	579	585	585	585
6274	Worker's Compensation for Licensed Admin.		0.65%	650	663	683	709	741	780	813	813	813	813	813	813
6277	Worker's Compensation for Support Staff		0.65%	391	404	426	455	490	532	581	583	586	589	592	595
6281	Health Benefits Paid for Teachers	Calculate Monthly Average and Enter Here =>	$ 300	3,600	3,744	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6284	Health Benefits Paid for Licensed Admin.	Calculate Monthly Average and Enter Here =>	$ 300	3,600	3,744	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6287	Health Benefits Paid for Support Staff	Calculate Monthly Average and Enter Here =>	$ 300	3,600	3,744	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
200	Employee Benefits			60,323	61,904	65,935	69,234	73,240	77,954	82,727	84,519	86,311	86,968	87,437	87,906
300	Professional Services Lawyer	Annually number of hours at $250/hr	-	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	Annually per student amount	$ 1,200	228,000	258,000	291,600	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
300	Professional Services Sponsorship Fees	Annual percentage based on State Revenue	1.50%	18,340	20,909	23,809	24,678	24,863	25,050	25,238	25,427	25,618	25,810	26,003	26,198
6300	Presenter at Courses	Annually number of 2wk/transition $250	2	500	500	500	500	500	500	500	500	500	500	500	500
6300	Services for Gradding Papers	Amount per paper times number of students	$ 2.50	475	538	608	625	625	625	625	625	625	625	625	625
6300	Tutor for English Proficiency	Annually number of hours at $50/hr	10	500	500	500	500	500	500	500	500	500	500	500	500
6300	Tutor for Science Proficiency	Annually number of hours at $60/hr	5	300	300	300	300	300	300	300	300	300	300	300	300
6300	Tutor for Math Proficiency	Annually number of hours at $50/hr	5	250	250	250	250	250	250	250	250	250	250	250	250
6300	Technology Lab Coverage	Annually number of hours at $10/hr	100	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6300	Other Professional Services	Annually number of hours at $50/hr	20	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
300	Professional and Technical Services			4,025	4,088	4,158	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175
6320	Guidance	Annually divided over all schls. cntrl offc. start (18-19)	$ 24,000	12,000	8,000	8,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6320	Health Nurse	Annually amount at $600/yr	$ 600	600	600	600	600	600	600	600	600	600	600	600	600
6320	Psychological	Annually number of evaluations at $900	2	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
320	Professional Educational Services			14,400	10,400	10,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
6331	Professional Development for Teachers	Annual amount for each teacher	$ 750	750	750	750	750	750	750	750	750	750	750	750	750
6333	Professional Development for Licensed Admin.	Annual amount for each administrator	$ 1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6336	Professional Development for Support Staff	Annual amount for each support staff	$ 500	500	500	500	500	500	500	500	500	500	500	500	500
6337	Professional Technology Training	Annual amount for each student worker	$ 125	250	250	250	250	250	250	250	250	250	250	250	250
330	Professional Training and Development			3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	Quarterly retainer + extra reports	-	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountanting Software	Annual total cost of ownership service	-	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	Annual rate of $16,500	-	-	-	-	-	-	-	-	-	-	-	-	-
6340	Marketing	Collateral refresh $2500	-	-	-	-	-	-	-	-	-	-	-	-	-
6345	Advertising	Advertising new staff $2500 online/paper	-	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professioal Services			-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	Annually number of hours at $100/hr	-	-	-	-	-	-	-	-	-	-	-	-	-
6351	Accuplacers	Amount per test for all students	$ 5.50	1,045	1,206	1,390	1,458	1,485	1,513	1,540	1,568	1,595	1,623	1,650	1,678
6351	ACT WorkKeys	Amount per three tests for all students	$ 21.75	4,133	4,770	5,497	5,764	5,873	5,981	6,090	6,199	6,308	6,416	6,525	6,634
6351	ACT Engage	Amount per test for all students	$ 6.50	1,235	1,425	1,643	1,723	1,755	1,788	1,820	1,853	1,885	1,918	1,950	1,983
6351	ACT Reimbursements	Number of monthly tests at $50 per test	10	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
351	Assessment Services			12,413	13,401	14,530	14,945	15,113	15,282	15,450	15,620	15,788	15,957	16,125	16,295
6410	Utility Services	Monthly Water Bill	$ 120.00	1,440	1,498	1,555	1,613	1,670	1,728	1,786	1,843	1,901	1,958	2,016	2,074
6420	Cleaning Services	Monthly cleaning % supplies cntl offc. Start 2021-22	$ 500.00	6,000	6,000	6,000	6,000	6,000	6,000	350	350	350	350	350	350
6430	Repair, Maintenance, and Grounds	Grbg, pest, lndscp, HAVC, hndymn, bckflw	$ 360.00	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320
400	Utility, Cleaning, Repair, and Maintenance			11,760	11,818	11,875	11,933	11,990	12,048	6,456	6,513	6,571	6,628	6,686	6,744
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		97,800	100,200	102,700	105,300	107,900	111,700	96,000	98,880	101,846	104,902	108,049	111,290
440	Lease other facilities for courese	Amt. per course, 18 courses annually div all schools	$ 1,850.00	16,650	11,100	11,100	8,325	8,325	6,660	6,660	6,660	6,660	6,660	6,660	6,660
6519	Student Transportation	2.5% of students at each site monthly pass	$ 32.50	1,853	2,096	2,369	2,438	2,438	2,438	2,438	2,438	2,438	2,438	2,438	2,438
6530	Postage and Mass Communication	Email/Text/Voice/Stamps per student monthly	$ 16.00	3,040	3,440	3,888	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6534	Cell Phones	$140 per each line -- state number of lines		-	-	-	-	-	-	-	-	-	-	-	-
6535	Internet Service Provider Backup	Monthly	$ 140.00	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680
6535	Internet Service Provider Main (Erate)	Monthly	$ 2,000.00	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
500	Professional Services - Non-Instructional			30,573	31,216	31,937	32,118	32,118	32,118	32,118	32,118	32,118	32,118	32,118	32,118
6521	Property Insurance "Business Owners"	Per student annually	$ 2.50	475	548	632	663	675	688	700	713	725	738	750	763
6522	Instruction Liability Insurance "General"	Per student annually	$ 50.00	9,500	10,965	12,636	13,250	13,500	13,750	14,000	14,250	14,500	14,750	15,000	15,250
6522	Instruction Liability Insurance "Excess Coverage"	Per student annually	$ 12.50	2,375	2,741	3,159	3,313	3,375	3,438	3,500	3,563	3,625	3,688	3,750	3,813
6523	Directors Liability Insuarnce "General"	Per student annually	$ 2.00	380	439	505	530	540	550	560	570	580	590	600	610
6523	Directors Liability Insuarnce "Excess Coverage"	Per student annually	$ 0.50	95	110	126	133	135	138	140	143	145	148	150	153
6523	Directors Liability Insuarnce "Errors and Omiss."	Per student annually	$ 9.00	1,710	1,974	2,274	2,385	2,430	2,475	2,520	2,565	2,610	2,655	2,700	2,745
520	Insurance			14,535	16,777	19,332	20,274	20,655	21,039	21,420	21,804	22,185	22,569	22,950	23,334
540	Marketing	Billboards/Media Kits/Mailers Annually		-	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	Per student annually (excluding summer sch.)	$ 1,700.00	323,000	372,810	429,624	450,500	459,000	467,500	476,000	484,500	493,000	501,500	510,000	518,500
580	Travel	Annual average per full-time staff member	$ 500	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	Monthly average per full-time staff member	$ 150.00	5,400	5,508	5,616	5,724	5,832	5,940	6,048	6,156	6,264	6,372	6,480	6,588
622	Electricity	Monthly average based on previous charges	$ 1,000.00	12,000	12,240	12,480	12,720	12,960	13,200	13,440	13,680	13,920	14,160	14,400	14,640
641	College Textbooks and Lab Fees	Annual Textbooks $200 plus Lab $55 per student	$ 255.00	48,450	55,922	64,444	67,575	68,850	70,125	71,400	72,675	73,950	75,225	76,500	77,775
642	College Distance Education Fees	Annual distance education fees per student	$ 115.00	21,850	25,220	29,063	30,475	31,050	31,625	32,200	32,775	33,350	33,925	34,500	35,075
6651	Help Ticket Portal	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Squidix Website/LMS Hosting	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Constant Contact	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Survey Monkey	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Study Island	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	KeyTrain	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Dropbox	Annually	$ 120	120	122	125	127	130	132	134	137	139	142	144	146
6651	ActiTime	Annual Site License	$ 50	50	51	52	53	54	55	56	57	58	59	60	61
6651	TrackVia	Annual Site License	$ 250	250	255	260	265	270	275	280	285	290	295	300	305
6651	MS Office Professional Suite	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Adobe Creative Cloud	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
651	Software and Online Portals			420	428	437	445	454	462	470	479	487	496	504	512
6730	Computers	Number of Computers ($500) every four years	15	-	-	7,500	-	-	-	7,500	-	-	-	7,500	-
6730	Copy Machine	One machine every six years	$ 5,000.00	-	-	-	-	-	5,000	-	-	-	-	-	5,000
6730	Servers	Virtual server every five years	$ 6,500.00	-	-	-	-	6,500	-	-	-	-	-	6,500	-
700	Equipment			-	-	7,500	-	6,500	5,000	7,500	-	-	-	14,000	5,000
6810	Money Orders for Textbooks Fall	Amount per money order each student	$ 5.00	950	1,075	1,215	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
6810	Money Orders for Textbooks Spring	Amount per money order each student	$ 5.00	950	1,075	1,215	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
6810	Money Orders for each month	Number of monthly orders $5 over 10 mo.	15	150	150	150	150	150	150	150	150	150	150	150	150
6810	Professional Membership ASCD	Annual rate	$ 250	250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Membership EdWeek	Annual rate	$ 250	250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Memberships Other	Annual rate	-	-	-	-	-	-	-	-	-	-	-	-	-
6810	Bank Client Analysis Charges	Monthly	-	-	-	-	-	-	-	-	-	-	-	-	-
6810	Other Micellaneous Fees	Annual	$ 1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
800	Dues and Fees			3,550	3,800	4,080	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150
900	Interest Expense	Revolving Loan Account		-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp			-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures				1,132,939	1,242,170	1,381,922	1,427,483	1,472,965	1,514,894	1,537,181	1,553,333	1,577,066	1,593,761	1,623,355	1,630,050
Net Income/<Loss>				110,641	175,002	229,956	242,705	209,562	180,064	170,302	166,770	155,750	151,864	135,175	141,482

Enrollment	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
11	100	120	130	140	140	140	140	140	140	140	140	140
12	90	95	113	110	110	110	110	110	110	110	110	110
	190	215	243	250	250	250	250	250	250	250	250	250
SPED Population 2%	4	5	5	5	5	5	5	5	5	5	5	5

Staffing Headcount	Annual Salary/Hourly Rate	Hrs/wk	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE Educational Advising Coordinator (PERS = EE)	48,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6114ER Director of Site Administration (PERS = ER)	100,000		1.0	1.0	1.0	1.0	1	1	1	1	1	1	1	1
6117EE Office Assistant (PERS = EE)	38,000		1.0	1.0	1.0	1.0	1	1	1	1	1	1	1	1
6127 Student Worker #1	8.50	25	1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6127 Student Worker #2	8.50	25	1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
Open_01			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
Open_02			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
Open_03			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
Open_04			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Staff Count by Function:														
Teachers - REG with Healthcare			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 Count - Teachers Only			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Part-time Workers			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Administration with Healthcare			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 Others with Healthcare (excluding 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
Total Staff			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

Salary reductions from assumptions sheet

Staffing Salary	Annual Salary	Max	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE Educational Advising Coordinator (PERS

Nevada State High School's
Site2

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Salary COLA	Initial base wages and hourly employees	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cumulative (Do Not Edit)		0.0%	0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%
Public Employee Reitrement System COLA		0.00%	0.00%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Cumulative (Do Not Edit)		0.0%	0.0%	0.8%	1.5%	2.3%	3.0%	3.8%	4.5%	5.3%	6.0%	6.8%	7.5%
Medical/Healthcare COLA		0.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cumulative (Do Not Edit)		0.0%	4.0%	8.0%	12.0%	16.0%	20.0%	24.0%	28.0%	32.0%	36.0%	40.0%	44.0%
Expense COLA		0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cumulative (Do Not Edit)		0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%	22.0%
Percent students who attend on average day		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Percent students who are economically disadvantaged		30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percent students who qualify for free/reduced lunch		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percent students who are English Language Learners		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Estimated ADE		158	174	197	223	248	248	248	248	248	248	248	248
Students who are economically disadvantaged		48	52	59	67	74	74	74	74	74	74	74	74
Students who qualify for free/reduced lunch		16	18	20	23	25	25	25	25	25	25	25	25
Students who are English Language Learners		2	2	2	2	3	3	3	3	3	3	3	3

A/C	Account Name	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
State Revenue													
	Distributive School Account (DSA)	1,029,600	1,141,054	1,299,846	1,480,697	1,657,558	1,669,990	1,682,515	1,695,134	1,707,847	1,720,656	1,733,561	1,746,563
	Total State Revenue	1,029,600	1,141,054	1,299,846	1,480,697	1,657,558	1,669,990	1,682,515	1,695,134	1,707,847	1,720,656	1,733,561	1,746,563
Federal Revenues													
	Special Education - IDEA	2,376	3,136	3,546	4,010	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
	Title I	-	-	-	-	-	-	-	-	-	-	-	-
	Title VB, Charter School Grant	-	-	-	-	-	-	-	-	-	-	-	-
	E-rate	14,900	15,106	15,402	15,737	16,059	16,059	16,059	16,059	16,059	16,059	16,059	16,059
	Total Federal Revenue	17,276	18,242	18,948	19,746	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514
Other State Revenue													
	Special Education	2,376	3,136	3,546	4,010	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03					-	-	-	-	-	-	-	-
	Total Other State Revenue	2,376	3,136	3,546	4,010	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
Other Revenue													
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		1,049,252	1,162,433	1,322,340	1,504,453	1,682,527	1,694,959	1,707,484	1,720,102	1,732,816	1,745,625	1,758,530	1,771,531

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Regular Employees Paid to Teachers	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111ER	Regular Employees Paid to Teachers	Declared employer (ER) contribution to PERS		42,000	44,000	47,000	51,000	56,000	62,000	69,000	76,000	83,000	90,000	90,000	90,000
6111	Total Regular Employees Paid to Teachers			42,000	44,000	47,000	51,000	56,000	62,000	69,000	76,000	83,000	90,000	90,000	90,000
6114EE	Regular Employees Paid to Licensed Admin.	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6114ER	Regular Employees Paid to Licensed Admin.	Declared employer (ER) contribution to PERS		90,000	92,000	95,000	99,000	104,000	110,000	117,000	124,000	125,000	125,000	125,000	125,000
6114	Total Regular Employees Paid to Licensed Admin.			90,000	92,000	95,000	99,000	104,000	110,000	117,000	124,000	125,000	125,000	125,000	125,000
6117EE	Regular Employees Paid to Support Staff	Declared shared (EE/ER) contribution to PERS		-	-	35,700	37,700	40,700	44,700	49,700	55,700	62,700	65,000	65,000	65,000
6117ER	Regular Employees Paid to Support Staff	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6117	Total Regular Employees Paid to Support Staff			-	-	35,700	37,700	40,700	44,700	49,700	55,700	62,700	65,000	65,000	65,000
6127	Temporary Employees Paid Support Staff			53,300	57,720	22,542	22,984	23,426	23,868	24,310	24,752	25,194	25,636	26,078	26,520
6151	Additional Compensation Paid to Teachers			3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	9,000	9,000	9,000	9,000
6154	Additional Compensation Paid to Licensed Admin.			7,500	10,500	13,500	16,258	19,260	19,805	22,500	22,500	22,500	22,500	22,500	22,500
6157	Additional Compensation Paid to Support Staff			-	-	3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	9,000	9,000
100	Personnel Services Salaries			195,800	208,420	222,142	237,645	256,490	274,797	299,214	319,874	336,394	346,136	346,578	347,020
6211	Group Insurance for Teachers		0.55%	231	242	259	281	308	341	380	418	457	495	495	495
6214	Group Insurance for Licensed Admin.		0.55%	495	506	523	545	572	605	644	682	688	688	688	688
6217	Group Insurance for Support Staff		0.55%	-	-	393	415	448	492	547	613	690	715	715	715
6227	Social Security for Temporary Support Staff		6.20%	3,305	3,579	1,398	1,425	1,452	1,480	1,507	1,535	1,562	1,589	1,617	1,644
6231EE	Retirement Contributions for Teachers PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6231ER	Retirement Contributions for Teachers PERS ER		28.00%	11,760	12,320	13,513	14,663	16,100	17,825	19,838	21,850	23,863	25,875	25,875	25,875
6231	Total Retirement Contributions for Teachers			11,760	12,320	13,513	14,663	16,100	17,825	19,838	21,850	23,863	25,875	25,875	25,875
6234EE	Retirement Contr. for Licensed Admin. PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6234ER	Retirement Contr. for Licensed Admin. PERS ER		28.00%	25,200	25,760	27,313	28,463	29,900	31,625	33,638	35,650	35,938	35,938	35,938	35,938
6234	Total Retirement Contributions for Licensed Admin.			25,200	25,760	27,313	28,463	29,900	31,625	33,638	35,650	35,938	35,938	35,938	35,938
6237EE	Retirement Contr. for Support Staff PERS EE/ER		14.50%	-	-	5,444	5,749	6,207	6,817	7,579	8,494	9,562	9,913	9,913	9,913
6237ER	Retirement Contr. for Support Staff PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6237	Total Retirement Contributions for Support Staff			-	-	5,444	5,749	6,207	6,817	7,579	8,494	9,562	9,913	9,913	9,913
6241	Medicare Payments for Teachers		1.45%	609	638	682	740	812	899	1,001	1,102	1,204	1,305	1,305	1,305
6244	Medicare Payments for Licensed Admin.		1.45%	1,305	1,334	1,378	1,436	1,508	1,595	1,697	1,798	1,813	1,813	1,813	1,813
6247	Medicare Payments for Support Staff		1.45%	773	837	845	880	930	994	1,073	1,167	1,274	1,314	1,321	1,327
6261	State Unemployment Paid for Teachers		1.00%	420	440	470	510	560	620	690	760	830	900	900	900
6264	State Unemployment Paid for Licensed Admin.		1.00%	900	920	950	990	1,040	1,100	1,170	1,240	1,250	1,250	1,250	1,250
6267	State Unemployment Paid for Support Staff		1.00%	533	-	357	377	407	447	497	557	627	650	650	650
6271	Worker's Compensation Paid for Teachers		0.65%	273	286	306	332	364	403	449	494	540	585	585	585
6274	Worker's Compensation for Licensed Admin.		0.65%	585	598	618	644	676	715	761	806	813	813	813	813
6277	Worker's Compensation for Support Staff		0.65%	346	375	379	394	417	446	481	523	571	589	592	595
6281	Health Benefits Paid for Teachers	Calculate Monthly Average and Enter Here =>	$ 300	3,600	3,744	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6284	Health Benefits Paid for Licensed Admin.	Calculate Monthly Average and Enter Here =>	$ 300	3,600	3,744	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6287	Health Benefits Paid for Support Staff	Calculate Monthly Average and Enter Here =>	$ 300	-	-	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
200	Employee Benefits			53,935	55,323	66,487	69,936	74,229	79,363	85,340	91,512	95,934	99,118	99,587	100,056
300	Professional Services Lawyer	Annually number of hours at $250/hr	-	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	Annually per student amount	$ 1,200	192,000	211,200	238,800	270,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
300	Professional Services Sponsorship Fees	Annual percentage based on State Revenue	1.50%	15,444	17,116	19,498	22,210	24,863	25,050	25,238	25,427	25,618	25,810	26,003	26,198
6300	Presenter at Courses	Annually number of 2wk/transition $250	2	500	500	500	500	500	500	500	500	500	500	500	500
6300	Services for Gradding Papers	Amount per paper times number of students	$ 2.50	400	440	498	563	625	625	625	625	625	625	625	625
6300	Tutor for English Proficiency	Annually number of hours at $50/hr	10	500	500	500	500	500	500	500	500	500	500	500	500
6300	Tutor for Science Proficiency	Annually number of hours at $60/hr	5	300	300	300	300	300	300	300	300	300	300	300	300
6300	Tutor for Math Proficiency	Annually number of hours at $50/hr	5	250	250	250	250	250	250	250	250	250	250	250	250
6300	Technology Lab Coverage	Annually number of hours at $10/hr	100	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6300	Other Professional Services	Annually number of hours at $50/hr	20	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
300	Professional and Technical Services			3,950	3,990	4,048	4,113	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175
6320	Guidance	Annually divided over all schls. cntrl offc. start (18-19)	$ 24,000	12,000	8,000	8,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6320	Health Nurse	Annually amount at $600/yr	$ 600	600	600	600	600	600	600	600	600	600	600	600	600
6320	Psychological	Annually number of evaluations at $900	2	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
320	Professional Educational Services			14,400	10,400	10,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
6331	Professional Development for Teachers	Annual amount for each teacher	$ 750	750	750	750	750	750	750	750	750	750	750	750	750
6333	Professional Development for Licensed Admin.	Annual amount for each administrator	$ 1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6336	Professional Development for Support Staff	Annual amount for each support staff	$ 500	-	-	500	500	500	500	500	500	500	500	500	500
6337	Professional Technology Training	Annual amount for each student worker	$ 125	500	500	250	250	250	250	250	250	250	250	250	250
330	Professional Training and Development			2,750	2,750	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	Quarterly retainer + extra reports	-	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountanting Software	Annual total cost of ownership service		-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	Annual rate of $16,500		-	-	-	-	-	-	-	-	-	-	-	-
6340	Marketing	Collateral refresh $2500		-	-	-	-	-	-	-	-	-	-	-	-
6345	Advertising	Advertising new staff $2500 online/paper		-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professioal Services			-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	Annually number of hours at $100/hr		-	-	-	-	-	-	-	-	-	-	-	-
6351	Accuplacers	Amount per test for all students	$ 5.50	880	987	1,138	1,312	1,485	1,513	1,540	1,568	1,595	1,623	1,650	1,678
6351	ACT WorkKeys	Amount per three tests for all students	$ 21.75	3,480	3,905	4,501	5,187	5,873	5,981	6,090	6,199	6,308	6,416	6,525	6,634
6351	ACT Engage	Amount per test for all students	$ 6.50	1,040	1,167	1,345	1,550	1,755	1,788	1,820	1,853	1,885	1,918	1,950	1,983
6351	ACT Reimbursements	Number of monthly tests at $50 per test	10	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
351	Assessment Services			11,400	12,059	12,984	14,049	15,113	15,282	15,450	15,620	15,788	15,957	16,125	16,295
6410	Utility Services	Monthly Water Bill		-	-	-	-	-	-	-	-	-	-	-	-
6420	Cleaning Services	Monthly cleaning % supplies cntl offc. Start 2021-22	$ 500.00	6,000	6,000	6,000	6,000	6,000	6,000	350	350	350	350	350	350
6430	Repair, Maintenance, and Grounds	Grbg, pest, lndscp, HAVC, hndymn, bckflw	$ 50.00	600	600	600	600	600	600	600	600	600	600	600	600
400	Utility, Cleaning, Repair, and Maintenance			6,600	6,600	6,600	6,600	6,600	6,600	950	950	950	950	950	950
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		79,058	63,300	64,000	64,675	65,398	66,148	66,920	67,714	68,532	69,374	70,241	71,134
440	Lease other facilities for couresе	Amt. per course, 18 courses annually div all schools	$ 1,850.00	16,650	11,100	11,100	8,325	8,325	6,660	6,660	6,660	6,660	6,660	6,660	6,660
6519	Student Transportation	2.5% of students at each site monthly pass	$ 32.50	1,560	1,716	1,940	2,194	2,438	2,438	2,438	2,438	2,438	2,438	2,438	2,438
6530	Postage and Mass Communication	Email/Text/Voice/Stamps per student monthly	$ 16.00	2,560	2,816	3,184	3,600	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6534	Cell Phones	$140 per each line -- state number of lines		-	-	-	-	-	-	-	-	-	-	-	-
6535	Internet Service Provider Backup	Monthly	$ 140.00	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680
6535	Internet Service Provider Main (Erate)	Monthly	$ 2,000.00	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
500	Professional Services - Non-Instructional			29,800	30,212	30,804	31,474	32,118	32,118	32,118	32,118	32,118	32,118	32,118	32,118
6521	Property Insurance "Business Owners"	Per student annually	$ 2.50	400	449	517	596	675	688	700	713	725	738	750	763
6522	Instruction Liability Insurance "General"	Per student annually	$ 50.00	8,000	8,976	10,348	11,925	13,500	13,750	14,000	14,250	14,500	14,750	15,000	15,250
6522	instruction Liability Insurance "Excess Coverage"	Per student annually	$ 12.50	2,000	2,244	2,587	2,981	3,375	3,438	3,500	3,563	3,625	3,688	3,750	3,813
6523	Directors Liability Insuarnce "General"	Per student annually	$ 2.00	320	359	414	477	540	550	560	570	580	590	600	610
6523	Directors Liability Insuarnce "Excess Coverage"	Per student annually	$ 0.50	80	90	103	119	135	138	140	143	145	148	150	153
6523	Directors Liability Insuarnce "Errors and Omiss."	Per student annually	$ 9.00	1,440	1,616	1,863	2,147	2,430	2,475	2,520	2,565	2,610	2,655	2,700	2,745
520	Insurance			12,240	13,734	15,832	18,245	20,655	21,039	21,420	21,804	22,185	22,569	22,950	23,334
540	Marketing	Billboards/Media Kits/Mailers Annually		-	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	Per student annually (excluding summer sch.)	$ 1,700.00	272,000	305,184	351,832	405,450	459,000	467,500	476,000	484,500	493,000	501,500	510,000	518,500
580	Travel	Annual average per full-time staff member	$ 500	1,000	1,020	1,560	1,590	1,620	1,650	1,680	1,710	1,740	1,770	1,800	1,830
610	General Supplies	Monthly average per full-time staff member	$ 150.00	3,600	3,672	5,616	5,724	5,832	5,940	6,048	6,156	6,264	6,372	6,480	6,588
622	Electricity	Monthly average based on previous charges	$ 750.00	9,000	9,180	9,360	9,540	9,720	9,900	10,080	10,260	10,440	10,620	10,800	10,980
641	College Textbooks and Lab Fees	Annual Textbooks $200 plus Lab $55 per student	$ 255.00	40,800	45,778	52,775	60,818	68,850	70,125	71,400	72,675	73,950	75,225	76,500	77,775
642	College Distance Education Fees	Annual distance education fees per student	$ 115.00	18,400	20,645	23,800	27,428	31,050	31,625	32,200	32,775	33,350	33,925	34,500	35,075
6651	Help Ticket Portal	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Squidix Website/LMS Hosting	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Constant Contact	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Survey Monkey	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Study Island	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	KeyTrain	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Dropbox	Annually	$ 120	120	122	125	127	130	132	134	137	139	142	144	146
6651	ActiTime	Annual Site License	$ 50	50	51	52	53	54	55	56	57	58	59	60	61
6651	TrackVia	Annual Site License	$ 250	250	255	260	265	270	275	280	285	290	295	300	305
6651	MS Office Professional Suite	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Adobe Creative Cloud	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
651	Software and Online Portals			420	428	437	445	454	462	470	479	487	496	504	512
6730	Computers	Number of Computers ($500) every four years	15	-	-	-	7,500	-	-	-	7,500	-	-	-	7,500
6730	Copy Machine	One machine every six years	$ 5,000.00	-	-	-	-	5,000	-	-	-	-	-	5,000	-
6730	Servers	Virtual server every five years	$ 6,500.00	-	-	6,500	-	-	-	-	-	6,500	-	-	-
700	Equipment			-	-	6,500	7,500	5,000	-	-	7,500	6,500	-	5,000	7,500
6810	Money Orders for Textbooks Fall	Amount per money order each student	$ 5.00	800	880	995	1,125	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
6810	Money Orders for Textbooks Spring	Amount per money order each student	$ 5.00	800	880	995	1,125	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
6810	Money Orders for each month	Number of monthly orders $5 over 10 mo.	15	150	150	150	150	150	150	150	150	150	150	150	150
6810	Professional Membership ASCD	Annual rate	$ 250	250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Membership EdWeek	Annual rate	$ 250	250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Memberships Other	Annual rate		-	-	-	-	-	-	-	-	-	-	-	-
6810	Bank Client Analysis Charges	Monthly		-	-	-	-	-	-	-	-	-	-	-	-
6810	Other Micellaneous Fees	Annual	$ 1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
800	Dues and Fees			3,250	3,410	3,640	3,900	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150
900	Interest Expense	Revolving Loan Account		-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp			-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures				965,847	1,024,421	1,150,114	1,267,742	1,391,716	1,422,324	1,459,253	1,505,798	1,537,974	1,556,665	1,574,861	1,590,590
Net Income/<Loss>				83,405	138,012	172,226	236,711	290,811	272,635	248,231	214,304	194,841	188,960	183,669	180,942

Enrollment

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
11		90	100	110	120	140	140	140	140	140	140	140	140
12		70	76	89	105	110	110	110	110	110	110	110	110
		160	176	199	225	250	250	250	250	250	250	250	250
SPED Population	2%	4	4	4	5	5	5	5	5	5	5	5	5

Staffing Headcount		Annual Salary/Hourly Rate	Hrs/wk	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Educational Advising Coordinator (PERS = EE)	42,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6114ER	Director of Site Administration (PERS = ER)	90,000		1.0	1.0	1.0	1.0	1	1	1	1	1	1	1	1
6117EE	Office Assistant (PERS = EE)	35,000		0.0	0.0	1.0	1.0	1	1	1	1	1	1	1	1
6127	Student Worker #1	13.00	25	1.0	1.0	0.0	0	0	0	0	0	0	0	0	0
6127	Student Worker #2	11.00	25	1.0	0.0	0.0	0	0	0	0	0	0	0	0	0
6127	Student Worker #3	8.50	25	1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6127	Student Worker #4	8.50	25	1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6127	Part-time Worker #1	15	24	0.0	1.0	0.0	0	0	0	0	0	0	0	0	0
	Open_01			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
				6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Staff Count by Function:															
Teachers - REG with Healthcare				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 Count - Teachers Only				1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Part-time Workers				4.0	4.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Administration with Healthcare				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 Others with Healthcare (excluding Teachers)				-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Staff				6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

Salary reductions from assumptions sheet

Staffing Salary		Annual Salary	Max	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
				0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
6111EE	Educational Advising Coordinator (PERS = EE)	42,000	90,000	42,000	44,000	47,000	51,000	56,000	62,000	69,000	76,000

Nevada State High School's
Site3

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Salary COLA	Initial base wages and hourly employees	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cumulative (Do Not Edit)		0.0%	0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%
Public Employee Reitrement System COLA		0.00%	0.00%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Cumulative (Do Not Edit)		0.0%	0.0%	0.8%	1.5%	2.3%	3.0%	3.8%	4.5%	5.3%	6.0%	6.8%	7.5%
Medical/Healthcare COLA		0.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cumulative (Do Not Edit)		0.0%	4.0%	8.0%	12.0%	16.0%	20.0%	24.0%	28.0%	32.0%	36.0%	40.0%	44.0%
Expense COLA		0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cumulative (Do Not Edit)		0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%	22.0%
Percent students who attend on average day		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Percent students who are economically disadvantaged		30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percent students who qualify for free/reduced lunch		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percent students who are English Language Learners		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Estimated ADE		-	109	137	150	170	192	217	245	248	248	248	248
Students who are economically disadvantaged		-	33	41	45	51	58	65	73	74	74	74	74
Students who qualify for free/reduced lunch		-	11	14	15	17	19	22	25	25	25	25	25
Students who are English Language Learners		-	1	1	2	2	2	2	2	3	3	3	3

A/C	Account Name	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
State Revenue													
	Distributive School Account (DSA)	-	713,159	901,400	1,000,293	1,140,400	1,295,912	1,473,883	1,674,792	1,707,847	1,720,656	1,733,561	1,746,563
	Total State Revenue	-	713,159	901,400	1,000,293	1,140,400	1,295,912	1,473,883	1,674,792	1,707,847	1,720,656	1,733,561	1,746,563
Federal Revenues													
	Special Education - IDEA	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402	4,455	4,455	4,455	4,455
	Title I	-	-	-	-	-	-	-	-	-	-	-	-
	Title VB, Charter School Grant	-	-	-	-	-	-	-	-	-	-	-	-
	E-rate	-	14,256	14,617	14,797	15,055	15,338	15,660	16,020	16,059	16,059	16,059	16,059
	Total Federal Revenue	-	16,216	17,076	17,506	18,120	18,795	19,562	20,422	20,514	20,514	20,514	20,514
Other State Revenue													
	Special Education	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402	4,455	4,455	4,455	4,455
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03					-	-	-	-	-	-	-	-
	Total Other State Revenue	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402	4,455	4,455	4,455	4,455
Other Revenue													
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	731,336	920,935	1,020,507	1,161,585	1,318,164	1,497,348	1,699,615	1,732,816	1,745,625	1,758,530	1,771,531

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Regular Employees Paid to Teachers	Declared shared (EE/ER) contribution to PERS				45,900	47,900	50,900	54,900	59,900	65,900	72,900	79,900	86,900	90,000
6111ER	Regular Employees Paid to Teachers	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111	Total Regular Employees Paid to Teachers			-	-	45,900	47,900	50,900	54,900	59,900	65,900	72,900	79,900	86,900	90,000
6114EE	Regular Employees Paid to Licensed Admin.	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6114ER	Regular Employees Paid to Licensed Admin.	Declared employer (ER) contribution to PERS		-	90,000	92,000	95,000	99,000	104,000	110,000	117,000	124,000	125,000	125,000	125,000
6114	Total Regular Employees Paid to Licensed Admin.			-	90,000	92,000	95,000	99,000	104,000	110,000	117,000	124,000	125,000	125,000	125,000
6117EE	Regular Employees Paid to Support Staff	Declared shared (EE/ER) contribution to PERS		-	-	-	36,400	38,400	41,400	45,400	50,400	56,400	63,400	65,000	65,000
6117ER	Regular Employees Paid to Support Staff	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6117	Total Regular Employees Paid to Support Staff			-	-	-	36,400	38,400	41,400	45,400	50,400	56,400	63,400	65,000	65,000
6127	Temporary Employees Paid Support Staff			7,475	48,620	42,962	24,336	24,804	25,272	25,740	26,208	26,676	27,144	27,612	28,080
6151	Additional Compensation Paid to Teachers			-	-	3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	9,000	9,000
6154	Additional Compensation Paid to Licensed Admin.			-	7,500	10,500	13,500	16,258	19,260	19,805	22,500	22,500	22,500	22,500	22,500
6157	Additional Compensation Paid to Support Staff			-	-	-	3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	9,000
100	Personnel Services Salaries			7,475	146,120	194,362	224,336	238,962	256,735	275,052	297,634	319,398	335,944	345,012	348,580
6211	Group Insurance for Teachers		0.55%	-	-	252	263	280	302	329	362	401	439	478	495
6214	Group Insurance for Licensed Admin.		0.55%	-	495	506	523	545	572	605	644	682	688	688	688
6217	Group Insurance for Support Staff		0.55%	-	-	-	400	422	455	499	554	620	697	715	715
6227	Social Security for Temporary Support Staff		6.20%	463	3,014	2,664	1,509	1,538	1,567	1,596	1,625	1,654	1,683	1,712	1,741
6231EE	Retirement Contributions for Teachers PERS EE/ER		14.50%	-	-	7,000	7,305	7,762	8,372	9,135	10,050	11,117	12,185	13,252	13,725
6231ER	Retirement Contributions for Teachers PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6231	Total Retirement Contributions for Teachers			-	-	7,000	7,305	7,762	8,372	9,135	10,050	11,117	12,185	13,252	13,725
6234EE	Retirement Contr. for Licensed Admin. PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6234ER	Retirement Contr. for Licensed Admin. PERS ER		28.00%	-	25,200	26,450	27,313	28,463	29,900	31,625	33,638	35,650	35,938	35,938	35,938
6234	Total Retirement Contributions for Licensed Admin.			-	25,200	26,450	27,313	28,463	29,900	31,625	33,638	35,650	35,938	35,938	35,938
6237EE	Retirement Contr. for Support Staff PERS EE/ER		14.50%	-	-	-	5,551	5,856	6,314	6,924	7,686	8,601	9,669	9,913	9,913
6237ER	Retirement Contr. for Support Staff PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6237	Total Retirement Contributions for Support Staff			-	-	-	5,551	5,856	6,314	6,924	7,686	8,601	9,669	9,913	9,913
6241	Medicare Payments for Teachers		1.45%	-	-	666	695	738	796	869	956	1,057	1,159	1,260	1,305
6244	Medicare Payments for Licensed Admin.		1.45%	-	1,305	1,334	1,378	1,436	1,508	1,595	1,697	1,798	1,813	1,813	1,813
6247	Medicare Payments for Support Staff		1.45%	108	705	623	881	916	967	1,032	1,111	1,205	1,313	1,343	1,350
6261	State Unemployment Paid for Teachers		1.00%	-	-	459	479	509	549	599	659	729	799	869	900
6264	State Unemployment Paid for Licensed Admin.		1.00%	-	900	920	950	990	1,040	1,100	1,170	1,240	1,250	1,250	1,250
6267	State Unemployment Paid for Support Staff		1.00%	75	-	-	364	384	414	454	504	564	634	650	650
6271	Worker's Compensation Paid for Teachers		0.65%	-	-	298	311	331	357	389	428	474	519	565	585
6274	Worker's Compensation for Licensed Admin.		0.65%	-	585	598	618	644	676	715	761	806	813	813	813
6277	Worker's Compensation for Support Staff		0.65%	49	316	279	395	411	433	462	498	540	589	602	605
6281	Health Benefits Paid for Teachers	Calculate Monthly Average and Enter Here =>	$ 300	-	-	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6284	Health Benefits Paid for Licensed Admin.	Calculate Monthly Average and Enter Here =>	$ 300	-	3,744	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6287	Health Benefits Paid for Support Staff	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
200	Employee Benefits			695	36,264	49,825	61,029	63,752	67,182	71,320	76,165	81,394	84,873	86,978	88,035
300	Professional Services Lawyer	Annually number of hours at $250/hr	-	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	Annually per student amount	$ 1,200	-	132,000	165,600	182,400	206,400	232,800	262,800	296,400	300,000	300,000	300,000	300,000
300	Professional Services Sponsorship Fees	Annual percentage based on State Revenue	1.50%	-	10,697	13,521	15,004	17,106	19,439	22,108	25,122	25,618	25,810	26,003	26,198
6300	Presenter at Courses	Annually number of 2wk/transition $250	2	-	500	500	500	500	500	500	500	500	500	500	500
6300	Services for Gradding Papers	Amount per paper times number of students	$ 2.50	-	275	345	380	430	485	548	618	625	625	625	625
6300	Tutor for English Proficiency	Annually number of hours at $50/hr	10	-	500	500	500	500	500	500	500	500	500	500	500
6300	Tutor for Science Proficiency	Annually number of hours at $60/hr	5	-	300	300	300	300	300	300	300	300	300	300	300
6300	Tutor for Math Proficiency	Annually number of hours at $50/hr	5	-	250	250	250	250	250	250	250	250	250	250	250
6300	Technology Lab Coverage	Annually number of hours at $10/hr	100	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6300	Other Professional Services	Annually number of hours at $50/hr	20	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
300	Professional and Technical Services			12,000	3,825	3,895	3,930	3,980	4,035	4,098	4,168	4,175	4,175	4,175	4,175
6320	Guidance	Annually divided over all schls. cntrl offc. start (18-19)	$ 24,000	-	8,000	8,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6320	Health Nurse	Annually amount at $600/yr	$ 600	-	600	600	600	600	600	600	600	600	600	600	600
6320	Psychological	Annually number of evaluations at $900	2	-	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
320	Professional Educational Services			-	10,400	10,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
6331	Professional Development for Teachers	Annual amount for each teacher	$ 750	-	-	750	750	750	750	750	750	750	750	750	750
6333	Professional Development for Licensed Admin.	Annual amount for each administrator	$ 1,500	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6336	Professional Development for Support Staff	Annual amount for each support staff	$ 500	-	-	-	500	500	500	500	500	500	500	500	500
6337	Professional Technology Training	Annual amount for each student worker	$ 125	-	375	375	250	250	250	250	250	250	250	250	250
330	Professional Training and Development			-	1,875	2,625	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	Quarterly retainer + extra reports		-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountanting Software	Annual total cost of ownership service		-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	Annual rate of $16,500		-	-	-	-	-	-	-	-	-	-	-	-
6340	Marketing	Collateral refresh $2500		-	-	-	-	-	-	-	-	-	-	-	-
6345	Advertising	Advertising new staff $2500 online/paper		-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professioal Services			-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	Annually number of hours at $100/hr		3,000	-	-	-	-	-	-	-	-	-	-	-
6351	Accuplacers	Amount per test for all students	$ 5.50	500	617	789	886	1,022	1,174	1,349	1,549	1,595	1,623	1,650	1,678
6351	ACT WorkKeys	Amount per three tests for all students	$ 21.75	-	2,440	3,122	3,504	4,040	4,641	5,335	6,124	6,308	6,416	6,525	6,634
6351	ACT Engage	Amount per test for all students	$ 6.50	-	729	933	1,047	1,207	1,387	1,594	1,830	1,885	1,918	1,950	1,983
6351	ACT Reimbursements	Number of monthly tests at $50 per test	10	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
351	Assessment Services			500	9,786	10,844	11,437	12,269	13,202	14,278	15,503	15,788	15,957	16,125	16,295
6410	Utility Services	Monthly Water Bill		-	-	-	-	-	-	-	-	-	-	-	-
6420	Cleaning Services	Monthly cleaning % supplies cntl offc. Start 2021-22	$ 500.00	1,500	6,000	6,000	6,000	6,000	6,000	350	350	350	350	350	350
6430	Repair, Maintenance, and Grounds	Grbg, pest, lndscp, HAVC, hndymn, bckflw	$ 50.00	-	600	600	600	600	600	600	600	600	600	600	600
400	Utility, Cleaning, Repair, and Maintenance			1,000	6,600	6,600	6,600	6,600	6,600	950	950	950	950	950	950
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		14,000	79,750	82,125	65,136	65,844	66,552	67,260	67,968	68,676	69,384	70,800	71,508
440	Lease other facilities for couresе	Amt. per course, 18 courses annually div all schools	$ 1,850.00	-	11,100	11,100	8,325	8,325	6,660	6,660	6,660	6,660	6,660	6,660	6,660
6519	Student Transportation	2.5% of students at each site monthly pass	$ 32.50	-	1,073	1,346	1,482	1,677	1,892	2,135	2,408	2,438	2,438	2,438	2,438
6530	Postage and Mass Communication	Email/Text/Voice/Stamps per student monthly	$ 16.00	-	1,760	2,208	2,432	2,752	3,104	3,504	3,952	4,000	4,000	4,000	4,000
6534	Cell Phones	$140 per each line -- state number of lines		-	-	-	-	-	-	-	-	-	-	-	-
6535	Internet Service Provider Backup	Monthly	$ 140.00	300	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680
6535	Internet Service Provider Main (Erate)	Monthly	$ 2,000.00	-	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
500	Professional Services - Non-Instructional			300	28,513	29,234	29,594	30,109	30,676	31,319	32,040	32,118	32,118	32,118	32,118
6521	Property Insurance "Business Owners"	Per student annually	$ 2.50	70	281	359	403	464	534	613	704	725	738	750	763
6522	Instruction Liability Insurance "General"	Per student annually	$ 50.00	1,403	5,610	7,176	8,056	9,288	10,670	12,264	14,079	14,500	14,750	15,000	15,250
6522	instruction Liability Insurance "Excess Coverage"	Per student annually	$ 12.50	351	1,403	1,794	2,014	2,322	2,668	3,066	3,520	3,625	3,688	3,750	3,813
6523	Directors Liability Insuarnce "General"	Per student annually	$ 2.00	56	224	287	322	372	427	491	563	580	590	600	610
6523	Directors Liability Insuarnce "Excess Coverage"	Per student annually	$ 0.50	14	56	72	81	93	107	123	141	145	148	150	153
6523	Directors Liability Insuarnce "Errors and Omiss."	Per student annually	$ 9.00	253	1,010	1,292	1,450	1,672	1,921	2,208	2,534	2,610	2,655	2,700	2,745
520	Insurance			2,146	8,584	10,980	12,326	14,211	16,327	18,765	21,541	22,185	22,569	22,950	23,334
540	Marketing	Billboards/Media Kits/Mailers Annually		5,000	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	Per student annually (excluding summer sch.)	$ 1,700.00	-	190,740	243,984	273,904	315,792	362,780	416,976	478,686	493,000	501,500	510,000	518,500
580	Travel	Annual average per full-time staff member	$ 500	-	510	1,040	1,590	1,620	1,650	1,680	1,710	1,740	1,770	1,800	1,830
610	General Supplies	Monthly average per full-time staff member	$ 150.00	30,338	1,836	3,744	5,724	5,832	5,940	6,048	6,156	6,264	6,372	6,480	6,588
622	Electricity	Monthly average based on previous charges	$ 750.00	2,500	9,180	9,360	9,540	9,720	9,900	10,080	10,260	10,440	10,620	10,800	10,980
641	College Textbooks and Lab Fees	Annual Textbooks $200 plus Lab $55 per student	$ 255.00	-	28,611	36,598	41,086	47,369	54,417	62,546	71,803	73,950	75,225	76,500	77,775
642	College Distance Education Fees	Annual distance education fees per student	$ 115.00	-	12,903	16,505	18,529	21,362	24,541	28,207	32,382	33,350	33,925	34,500	35,075
6651	Help Ticket Portal	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Squidix Website/LMS Hosting	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Constant Contact	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Survey Monkey	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Study Island	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	KeyTrain	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Dropbox	Annually	$ 120	-	122	125	127	130	132	134	137	139	142	144	146
6651	ActiTime	Annual Site License	$ 50	-	51	52	53	54	55	56	57	58	59	60	61
6651	TrackVia	Annual Site License	$ 250	250	255	260	265	270	275	280	285	290	295	300	305
6651	MS Office Professional Suite	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Adobe Creative Cloud	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
651	Software and Online Portals			250	428	437	445	454	462	470	479	487	496	504	512
6730	Computers	Number of Computers ($500) every four years	15	7,500	-	-	-	7,500	-	-	-	7,500	-	-	-
6730	Copy Machine	One machine every six years	$ 5,000.00	5,000	-	-	-	-	-	5,000	-	-	-	-	-
6730	Servers	Virtual server every five years	$ 6,500.00	6,500	-	-	-	-	6,500	-	-	-	-	6,500	-
700	Equipment			19,000	-	-	-	7,500	6,500	5,000	-	7,500	-	6,500	-
6810	Money Orders for Textbooks Fall	Amount per money order each student	$ 5.00	-	550	690	760	860	970	1,095	1,235	1,250	1,250	1,250	1,250
6810	Money Orders for Textbooks Spring	Amount per money order each student	$ 5.00	-	550	690	760	860	970	1,095	1,235	1,250	1,250	1,250	1,250
6810	Money Orders for each month	Number of monthly orders $5 over 10 mo.	15	-	150	150	150	150	150	150	150	150	150	150	150
6810	Professional Membership ASCD	Annual rate	$ 250	-	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Membership EdWeek	Annual rate	$ 250	-	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Memberships Other	Annual rate		-	-	-	-	-	-	-	-	-	-	-	-
6810	Bank Client Analysis Charges	Monthly		-	-	-	-	-	-	-	-	-	-	-	-
6810	Other Micellaneous Fees	Annual	$ 1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
800	Dues and Fees			1,000	2,750	3,030	3,170	3,370	3,590	3,840	4,120	4,150	4,150	4,150	4,150
900	Interest Expense	Revolving Loan Account		796	3,382	952	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp			-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures				100,000	724,755	895,661	972,180	1,078,651	1,189,727	1,309,196	1,449,487	1,507,582	1,532,238	1,562,745	1,573,003
Net Income/<Loss>				(100,000)	6,581	25,274	48,327	82,933	128,437	188,151	250,129	225,234	213,387	195,784	198,528

Enrollment

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
11		0	60	80	80	90	110	120	140	140	140	140	140
12		0	50	58	72	82	84	99	107	110	110	110	110
		0	110	138	152	172	194	219	247	250	250	250	250
SPED Population	2%	0	3	3	4	4	4	5	5	5	5	5	5

Staffing Headcount		Annual Salary/Hourly Rate	Hrs/wk	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Educational Advising Coordinator (PERS = EE)	45,000		0.0	0.0	1.0	1	1	1	1	1	1	1	1	1
6114ER	Director of Site Administration (PERS = ER)	90,000		0.0	1.0	1.0	1.0	1	1	1	1	1	1	1	1
6117EE	Office Assistant (PERS = EE)	35,000		0.0	0.0	0.0	1.0	1	1	1	1	1	1	1	1
6127	Student Worker #1	13.00	25	1.0	1.0	0.0	0	0	0	0	0	0	0	0	0
6127	Student Worker #2	10.00	25	1.0	1.0	0.0	0	0	0	0	0	0	0	0	0
6127	Student Worker #3	9.0	25	0.0	0.0	1.0	1	1	1	1	1	1	1	1	1
6127	Student Worker #4	9.0	25	0.0	0.0	1.0	1	1	1	1	1	1	1	1	1
6127	Part-time Worker #1	15	24	0.0	1.0	1.0	0.0	0	0	0	0	0	0	0	0
	Open_04			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
				2.00	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Staff Count by Function:															
Teachers - REG with Healthcare				-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Count - Teachers Only				-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Part-time Workers				2.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Administration with Healthcare				-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
All Others with Healthcare (excluding Teachers)				-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Staff				2.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

Staffing Salary		Annual Salary	Max/Temp	Salary reductions from assumptions sheet											
				0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
6111EE	Educational Advising Coordinator (PERS = EE)	45,000	90,000	-	-	45,900	47,900	50,900	54,900	59,900	65,900	72,900	79,900	86,900	90,000
6114ER	Director of Site Administration (PERS = ER)	90,000	125,000	-	90,000	92,000	95,000	99,000	104,000	110,000	117,000	124,000	125,000	125,000	125,000
6117EE	Office Assistant (PERS = EE)	35,000	65,000	-	-	-	36,400	38,400	41,400	45,400	50,400	56,400	63,400	65,000	65,000
6127	Student Worker #1	16,900	4	4,225	16,900	-	-	-	-	-	-	-	-	-	-
6127	Student Worker #2	13,000	4	3,250	13,000	-	-	-	-	-	-	-	-	-	-
6127	Student Worker #3	11,700		-	-	11,934	12,168	12,402	12,636	12,870	13,104	13,338	13,572	13,806	14,040
6127	Student Worker #4	11,700		-	-	11,934	12,168

Nevada State High School's
Site4

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Salary COLA	Initial base wages and hourly employees	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cumulative (Do Not Edit)		0.0%	0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%
Public Employee Reitrement System COLA		0.00%	0.00%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Cumulative (Do Not Edit)		0.0%	0.0%	0.8%	1.5%	2.3%	3.0%	3.8%	4.5%	5.3%	6.0%	6.8%	7.5%
Medical/Healthcare COLA		0.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cumulative (Do Not Edit)		0.0%	4.0%	8.0%	12.0%	16.0%	20.0%	24.0%	28.0%	32.0%	36.0%	40.0%	44.0%
Expense COLA		0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cumulative (Do Not Edit)		0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%	22.0%
Percent students who attend on average day		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Percent students who are economically disadvantaged		30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percent students who qualify for free/reduced lunch		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percent students who are English Language Learners		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Estimated ADE		-	-	-	79	99	109	123	139	156	177	200	226
Students who are economically disadvantaged		-	-	-	24	30	33	37	42	47	53	60	68
Students who qualify for free/reduced lunch		-	-	-	8	10	11	12	14	16	18	20	23
Students who are English Language Learners		-	-	-	1	1	1	1	1	2	2	2	2

A/C	Account Name	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
State Revenue													
	Distributive School Account (DSA)	-	-	-	545,423.01	686,892	761,248	983,449	1,118,216	1,276,341	1,451,143	1,650,208
	Total State Revenue	-	-	-	545,423	686,892	761,248	864,570	983,449	1,118,216	1,276,341	1,451,143	1,650,208
Federal Revenues													
	Special Education - IDEA	-	-	-	1,426	1,782	1,960	2,210	2,495	2,816	3,190	3,600	4,063
	Title I	-	-	-	-	-	-	-	-	-	-	-	-
	Title VB, Charter School Grant	-	-	-	-	-	-	-	-	-	-	-	-
	E-rate	-	-	-	13,870	14,128	14,256	14,437	14,643	14,874	15,145	15,441	15,776
	Total Federal Revenue	-	-	-	15,296	15,910	16,216	16,646	17,137	17,690	18,334	19,040	19,838
Other State Revenue													
	Special Education	-	-	-	1,426	1,782	1,960	2,210	2,495	2,816	3,190	3,600	4,063
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03					-	-	-	-	-	-	-	-
	Total Other State Revenue	-	-	-	1,426	1,782	1,960	2,210	2,495	2,816	3,190	3,600	4,063
Other Revenue													
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	-	-	562,144	704,584	779,425	883,426	1,003,081	1,138,722	1,297,866	1,473,783	1,674,110

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Regular Employees Paid to Teachers	Declared shared (EE/ER) contribution to PERS		-	-	-	-	21,200	11,600	7,300	5,650	5,325	5,663	6,331	7,166
6111ER	Regular Employees Paid to Teachers	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111	Total Regular Employees Paid to Teachers			-	-	-	-	21,200	11,600	7,300	5,650	5,325	5,663	6,331	7,166
6114EE	Regular Employees Paid to Licensed Admin.	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6114ER	Regular Employees Paid to Licensed Admin.	Declared employer (ER) contribution to PERS		-	-	-	93,600	95,600	98,600	102,600	107,600	113,600	120,600	125,000	125,000
6114	Total Regular Employees Paid to Licensed Admin.			-	-	-	93,600	95,600	98,600	102,600	107,600	113,600	120,600	125,000	125,000
6117EE	Regular Employees Paid to Support Staff	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6117ER	Regular Employees Paid to Support Staff	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6117	Total Regular Employees Paid to Support Staff			-	-	-	-	-	-	-	-	-	-	-	-
6127	Temporary Employees Paid Support Staff			-	-	7,956	51,917	44,647	25,272	25,740	26,208	26,676	27,144	27,612	28,080
6151	Additional Compensation Paid to Teachers			-	-	-	-	-	3,000	-	4,200	-	5,400	-	6,503
6154	Additional Compensation Paid to Licensed Admin.			-	-	-	7,500	10,500	13,500	16,258	19,260	19,805	22,500	22,500	22,500
6157	Additional Compensation Paid to Support Staff			-	-	-	-	-	-	-	-	-	-	-	-
100	Personnel Services Salaries			-	-	7,956	153,017	171,947	151,972	151,898	162,918	165,406	181,307	181,443	189,249
6211	Group Insurance for Teachers		0.55%	-	-	-	-	117	64	40	31	29	31	35	39
6214	Group Insurance for Licensed Admin.		0.55%	-	-	-	515	526	542	564	592	625	663	688	688
6217	Group Insurance for Support Staff		0.55%	-	-	-	-	-	-	-	-	-	-	-	-
6227	Social Security for Temporary Support Staff		6.20%	-	-	493	3,219	2,768	1,567	1,596	1,625	1,654	1,683	1,712	1,741
6231EE	Retirement Contributions for Teachers PERS EE/ER		14.50%	-	-	-	-	3,233	1,769	1,113	862	812	864	966	1,093
6231ER	Retirement Contributions for Teachers PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6231	Total Retirement Contributions for Teachers			-	-	-	-	3,233	1,769	1,113	862	812	864	966	1,093
6234EE	Retirement Contr. for Licensed Admin. PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6234ER	Retirement Contr. for Licensed Admin. PERS ER		28.00%	-	-	-	26,910	27,485	28,348	29,498	30,935	32,660	34,673	35,938	35,938
6234	Total Retirement Contributions for Licensed Admin.			-	-	-	26,910	27,485	28,348	29,498	30,935	32,660	34,673	35,938	35,938
6237EE	Retirement Contr. for Support Staff PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6237ER	Retirement Contr. for Support Staff PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6237	Total Retirement Contributions for Support Staff			-	-	-	-	-	-	-	-	-	-	-	-
6241	Medicare Payments for Teachers		1.45%	-	-	-	-	307	168	106	82	77	82	92	104
6244	Medicare Payments for Licensed Admin.		1.45%	-	-	-	1,357	1,386	1,430	1,488	1,560	1,647	1,749	1,813	1,813
6247	Medicare Payments for Support Staff		1.45%	-	-	115	753	647	366	373	380	387	394	400	407
6261	State Unemployment Paid for Teachers		1.00%	-	-	-	-	212	116	73	57	53	57	63	72
6264	State Unemployment Paid for Licensed Admin.		1.00%	-	-	-	936	956	986	1,026	1,076	1,136	1,206	1,250	1,250
6267	State Unemployment Paid for Support Staff		1.00%	-	-	80	519	446	253	257	262	267	271	276	281
6271	Worker's Compensation Paid for Teachers		0.65%	-	-	-	-	138	75	47	37	35	37	41	47
6274	Worker's Compensation for Licensed Admin.		0.65%	-	-	-	608	621	641	667	699	738	784	813	813
6277	Worker's Compensation for Support Staff		0.65%	-	-	52	337	290	164	167	170	173	176	179	183
6281	Health Benefits Paid for Teachers	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	-	2,088	2,160	2,232	2,304	2,376	2,448	2,520	2,592
6284	Health Benefits Paid for Licensed Admin.	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6287	Health Benefits Paid for Support Staff	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	-	-	-	-	-	-	-	-	-
200	Employee Benefits			-	-	740	39,187	45,397	42,969	43,712	45,280	47,422	50,013	51,825	52,242
300	Professional Services Lawyer	Annually number of hours at $250/hr	-	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	Annually per student amount	$ 1,200	-	-	-	96,000	120,000	132,000	148,800	168,000	189,600	214,800	242,400	273,600
300	Professional Services Sponsorship Fees	Annual percentage based on State Revenue	1.50%	-	-	-	8,181	10,303	11,419	12,969	14,752	16,773	19,145	21,767	24,753
6300	Presenter at Courses	Annually number of 2wk/transition $250	2	-	-	-	500	500	500	500	500	500	500	500	500
6300	Services for Gradding Papers	Amount per paper times number of students	$ 2.50	-	-	-	200	250	275	310	350	395	448	505	570
6300	Tutor for English Proficiency	Annually number of hours at $50/hr	10	-	-	-	500	500	500	500	500	500	500	500	500
6300	Tutor for Science Proficiency	Annually number of hours at $60/hr	5	-	-	-	300	300	300	300	300	300	300	300	300
6300	Tutor for Math Proficiency	Annually number of hours at $50/hr	5	-	-	-	250	250	250	250	250	250	250	250	250
6300	Technology Lab Coverage	Annually number of hours at $10/hr	100	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6300	Other Professional Services	Annually number of hours at $50/hr	20	-	-	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
300	Professional and Technical Services			-	-	12,000	3,750	3,800	3,825	3,860	3,900	3,945	3,998	4,055	4,120
6320	Guidance	Annually divided over all schls. cntrl offc. start (18-19)	$ 24,000	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6320	Health Nurse	Annually amount at $600/yr	$ 600	-	-	-	600	600	600	600	600	600	600	600	600
6320	Psychological	Annually number of evaluations at $900	2	-	-	-	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
320	Professional Educational Services			-	-	-	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
6331	Professional Development for Teachers	Annual amount for each teacher	$ 750	-	-	-	-	375	375	375	375	375	375	375	375
6333	Professional Development for Licensed Admin.	Annual amount for each administrator	$ 1,500	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6336	Professional Development for Support Staff	Annual amount for each support staff	$ 500	-	-	-	-	-	-	-	-	-	-	-	-
6337	Professional Technology Training	Annual amount for each student worker	$ 125	-	-	-	375	375	250	250	250	250	250	250	250
330	Professional Training and Development			-	-	-	1,875	2,250	2,125	2,125	2,125	2,125	2,125	2,125	2,125
340	Professional Services Accountant	Quarterly retainer + extra reports		-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountanting Software	Annual total cost of ownership service		-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	Annual rate of $16,500		-	-	-	-	-	-	-	-	-	-	-	-
6340	Marketing	Collateral refresh $2500		-	-	-	-	-	-	-	-	-	-	-	-
6345	Advertising	Advertising new staff $2500 online/paper		-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professioal Services			-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	Annually number of hours at $100/hr		-	-	3,000	-	-	-	-	-	-	-	-	-
6351	Accuplacers	Amount per test for all students	$ 5.50	-	-	500	466	594	666	764	878	1,008	1,162	1,333	1,530
6351	ACT WorkKeys	Amount per three tests for all students	$ 21.75	-	-	-	1,844	2,349	2,632	3,021	3,471	3,986	4,594	5,272	6,050
6351	ACT Engage	Amount per test for all students	$ 6.50	-	-	-	551	702	787	903	1,037	1,191	1,373	1,576	1,808
6351	ACT Reimbursements	Number of monthly tests at $50 per test	10	-	-	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
351	Assessment Services			-	-	500	8,861	9,645	10,085	10,688	11,386	12,185	13,129	14,181	15,388
6410	Utility Services	Monthly Water Bill		-	-	-	-	-	-	-	-	-	-	-	-
6420	Cleaning Services	Monthly cleaning % supplies	$ 250.00	-	-	1,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
6430	Repair, Maintenance, and Grounds	Grbg, pest, lndscp, HAVC, hndymn, bckflw	$ 50.00	-	-	-	600	600	600	600	600	600	600	600	600
400	Utility, Cleaning, Repair, and Maintenance			-	-	1,000	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		-	-	14,000	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003
440	Lease other facilities for couresе	Amt. per course, 18 courses annually	$ 900.00	-	-	-	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200
6519	Student Transportation	2.5% of students at each site monthly pass	$ 32.50	-	-	-	780	975	1,073	1,209	1,365	1,541	1,745	1,970	2,223
6530	Postage and Mass Communication	Email/Text/Voice/Stamps per student monthly	$ 16.00	-	-	-	1,280	1,600	1,760	1,984	2,240	2,528	2,864	3,232	3,648
6534	Cell Phones	$140 per each line -- state number of lines		-	-	-	-	-	-	-	-	-	-	-	-
6535	Internet Service Provider Backup	Monthly	$ 140.00	-	-	300	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680
6535	Internet Service Provider Main (Erate)	Monthly	$ 2,000.00	-	-	-	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
500	Professional Services - Non-Instructional			-	-	300	27,740	28,255	28,513	28,873	29,285	29,749	30,289	30,882	31,551
6521	Property Insurance "Business Owners"	Per student annually	$ 2.50	-	-	53	212	270	303	347	399	458	528	606	695
6522	Instruction Liability Insurance "General"	Per student annually	$ 50.00	-	-	1,060	4,240	5,400	6,050	6,944	7,980	9,164	10,561	12,120	13,908
6522	instruction Liability Insurance "Excess Coverage"	Per student annually	$ 12.50	-	-	265	1,060	1,350	1,513	1,736	1,995	2,291	2,640	3,030	3,477
6523	Directors Liability Insuarnce "General"	Per student annually	$ 2.00	-	-	43	170	216	242	278	319	367	422	485	556
6523	Directors Liability Insuarnce "Excess Coverage"	Per student annually	$ 0.50	-	-	11	42	54	61	69	80	92	106	121	139
6523	Directors Liability Insuarnce "Errors and Omiss."	Per student annually	$ 9.00	-	-	191	763	972	1,089	1,250	1,436	1,650	1,901	2,182	2,503
520	Insurance			-	-	1,622	6,487	8,262	9,258	10,624	12,209	14,022	16,158	18,544	21,278
540	Marketing	Billboards/Media Kits/Mailers Annually		-	-	5,000	-	-	-	-	-	-	-	-	-
560	College Tuition	Per student annually (excluding summer sch.)	$ 1,700.00	-	-	-	144,160	183,600	205,700	236,096	271,320	311,576	359,074	412,080	472,872
580	Travel	Annual average per full-time staff member	$ 500	-	-	-	530	810	825	840	855	870	885	900	915
610	General Supplies	Monthly average per full-time staff member	$ 150.00	-	-	29,788	1,908	2,916	2,970	3,024	3,078	3,132	3,186	3,240	3,294
622	Electricity	Monthly average based on previous charges	$ 650.00	-	-	2,500	8,268	8,424	8,580	8,736	8,892	9,048	9,204	9,360	9,516
641	College Textbooks and Lab Fees	Annual Textbooks $200 plus Lab $55 per student	$ 255.00	-	-	-	21,624	27,540	30,855	35,414	40,698	46,736	53,861	61,812	70,931
642	College Distance Education Fees	Annual distance education fees per student	$ 115.00	-	-	-	9,752	12,420	13,915	15,971	18,354	21,077	24,290	27,876	31,988
6651	Help Ticket Portal	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Squidix Website/LMS Hosting	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Constant Contact	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Survey Monkey	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Study Island	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	KeyTrain	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Dropbox	Annually	$ 120	-	-	-	127	130	132	134	137	139	142	144	146
6651	ActiTime	Annual Site License	$ 50	-	-	-	53	54	55	56	57	58	59	60	61
6651	TrackVia	Annual Site License	$ 250	-	-	190	265	270	275	280	285	290	295	300	305
6651	MS Office Professional Suite	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Adobe Creative Cloud	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
651	Software and Online Portals			-	-	190	445	454	462	470	479	487	496	504	512
6730	Computers	Number of Computers ($500) every four years	15	-	-	7,500	-	-	-	7,500	-	-	-	7,500	-
6730	Copy Machine	One machine every six years	$ 5,000.00	-	-	5,000	-	-	-	-	-	5,000	-	-	-
6730	Servers	Virtual server every five years	$ 6,500.00	-	-	6,500	-	-	-	-	6,500	-	-	-	-
700	Equipment			-	-	19,000	-	-	-	7,500	6,500	5,000	-	7,500	-
6810	Money Orders for Textbooks Fall	Amount per money order each student	$ 5.00	-	-	-	400	500	550	620	700	790	895	1,010	1,140
6810	Money Orders for Textbooks Spring	Amount per money order each student	$ 5.00	-	-	-	400	500	550	620	700	790	895	1,010	1,140
6810	Money Orders for each month	Number of monthly orders $5 over 10 mo.	15	-	-	-	150	150	150	150	150	150	150	150	150
6810	Professional Membership ASCD	Annual rate	$ 250	-	-	-	250	250	250	250	250	250	250	250	250
6810	Professional Membership EdWeek	Annual rate	$ 250	-	-	-	250	250	250	250	250	250	250	250	250
6810	Professional Memberships Other	Annual rate		-	-	-	-	-	-	-	-	-	-	-	-
6810	Bank Client Analysis Charges	Monthly		-	-	-	-	-	-	-	-	-	-	-	-
6810	Other Micellaneous Fees	Annual	$ 1,608	-	-	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608
800	Dues and Fees			-	-	-	1,608	3,058	3,258	3,358	3,498	3,658	3,838	4,048	4,278	4,538
900	Interest Expense	Revolving Loan Account		-	-	-	796	3,382	952	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures				-	-	-	100,000	575,225	678,134	697,657	764,879	844,454	924,768	1,028,829	1,138,668	1,253,875
Net Income/<Loss>				-	-	-	(100,000)	(13,081)	26,449	81,768	118,547	158,627	213,954	269,037	335,115	420,235

Enrollment

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
11		0	0	0	40	60	60	70	80	90	100	110	130
12		0	0	0	40	40	50	54	60	68	79	92	98
		0	0	0	80	100	110	124	140	158	179	202	228
	SPED Population 2%	0	0	0	2	2	3	3	3	4	4	5	5

Staffing Headcount		Annual Salary/Hourly Rate	Hrs/wk	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Educational Advising Coordinator (PERS = EE)	40,000		0.0	0.0	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
6114ER	Director of Site Administration (PERS = ER)	90,000		0.0	0.0	0.0	1.0	1.0	1.0	1	1	1	1	1	1
6117EE	Office Assistant (PERS = EE)	35,000		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0
6127	Student Worker #1	12.00	25	0.0	0.0	1.0	1.0	0.0	0	0	0	0	0	0	0
6127	Student Worker #2	12.00	25	0.0	0.0	1.0	1.0	0.0	0	0	0	0	0	0	0
6127	Student Worker #3	9.0	25	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1	1	1
6127	Student Worker #4	9.0	25	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1	1	1
6127	Part-time Worker #1	15	24	0.0	0.0	0.0	1.0	1.0	0.0	0	0	0	0	0	0
	Open_04			0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0
				-	-	2.0	4.0	4.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Staff Count by Function:															
Teachers - REG with Healthcare				-	-	-	-	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total Count - Teachers Only				-	-	-	-	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Part-time Workers				-	-	2.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Administration with Healthcare				-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
All Others with Healthcare (excluding Teachers)				-	-	-	-	-	-	-	-	-	-	-	-
Total Staff				-	-	2.0	4.0	4.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5

Salary reductions from assumptions sheet

Staffing Salary		Annual Salary	Max/Temp	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
				0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
6111EE	Educational Advising Coordinator (PERS = EE)	40,000	90,000	-	-	-	-	21,200	11,600	7,300	5,650	5,325	5,663	6,331	7,166
6114ER	Director of Site Administration (PERS = ER)	90,000	125,000	-	-	-	93,600	95,600	98,600	102,600	107,600	113,600	120,600	125,000	125,000
6117EE	Office Assistant (PERS = EE)	35,000	65,000	-	-	-	-	-	-	-	-	-	-	-	-
6127	Student Worker #1	15,600	4	-	-	3,978	16,224	-	-	-	-	-	-	-	-
6127	Student Worker #2	15,600	4	-	-	3,978	16,224	-	-	-	-	-	-	-	-
6127	Student Worker #3	11,700		-	-	-	-	12,402	12,636	12,870	13,104	13,338	13,572	13,806	14,040
6127	Student Worker #4	11,700		-	-	-	-	12,402	12,636	12,870	13,104	13,338	13,572	13,806	14,040
6127	Part-time Worker #1	18,720		-	-	-	19,469	19,843	-	-	-	-	-	-	-
0	Open_01	-		-	-			-	-				-		
				-	-	7,956	145,517	161,447	135,472	135,640	139,458	145,601	153,407	158,943	160,246

Staff Performance Matrix				Step4	Step5	Step6	Step7	Step8	Step9	Step10	Step11	Step12	Step13	Step14	Step15
	Salary Increase Based on Incentives	Supervisor and subordinate increases based on prev. year			2,000	3,000	4,000	5,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000
	Number of Subordinate Incentives			4	5	6	7	8	9	10	10	10	10	10	10
	Base amount of each subordinate incentive			750	840	900	929	963	978	1,000	1,000	1,000	1,000	1,000	1,000
	Amount of each subordinate incentive after reduction			750	840	900	929	963	880	900	900	800	800	900	900
6150	Total Subordinate Incentives			3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	8,000	8,000	9,000	9,000
6154	Total Supervisor Incentives	Percent more than subordinate	50.00%	4,500	6,300	8,100	9,755	11,556	11,883	13,500	13,500	12,000	12,000	13,500	13,500
		Performance incentive reductions from assumptions		0%	0%	0%	0%	0%	10%	10%	10%	20%	20%	10%	10%

Staff Individual Performance Incentive Maximums			Mid. Mgmt.												
6111EE	Educational Advising Coordinator (PERS = EE)	Subordin

Nevada State High School's
Site5

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Salary COLA	Initial base wages and hourly employees	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cumulative (Do Not Edit)		0.0%	0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%
Public Employee Reitrement System COLA		0.00%	0.00%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Cumulative (Do Not Edit)		0.0%	0.0%	0.8%	1.5%	2.3%	3.0%	3.8%	4.5%	5.3%	6.0%	6.8%	7.5%
Medical/Healthcare COLA		0.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cumulative (Do Not Edit)		0.0%	4.0%	8.0%	12.0%	16.0%	20.0%	24.0%	28.0%	32.0%	36.0%	40.0%	44.0%
Expense COLA		0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cumulative (Do Not Edit)		0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%	22.0%
Percent students who attend on average day		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Percent students who are economically disadvantaged		30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percent students who qualify for free/reduced lunch		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percent students who are English Language Learners		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Estimated ADE		-	-	-	-	-	109	137	150	170	192	217	245
Students who are economically disadvantaged		-	-	-	-	-	33	41	45	51	58	65	73
Students who qualify for free/reduced lunch		-	-	-	-	-	11	14	15	17	19	22	25
Students who are English Language Learners		-	-	-	-	-	1	1	2	2	2	2	2

A/C	Account Name	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
State Revenue													
	Distributive School Account (DSA)	-	-	-	-	-	734,796	928,748	1,030,641	1,174,999	1,335,229	1,518,599	1,725,604
	Total State Revenue	-	-	-	-	-	734,796	928,748	1,030,641	1,174,999	1,335,229	1,518,599	1,725,604
Federal Revenues													
	Special Education - IDEA	-	-	-	-	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402
	Title I	-	-	-	-	-	-	-	-	-	-	-	-
	Title VB, Charter School Grant	-	-	-	-	-	-	-	-	-	-	-	-
	E-rate	-	-	-	-	-	14,256	14,617	14,797	15,055	15,338	15,660	16,020
	Total Federal Revenue	-	-	-	-	-	16,216	17,076	17,506	18,120	18,795	19,562	20,422
Other State Revenue													
	Special Education	-	-	-	-	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03					-	-	-	-	-	-	-	-
	Total Other State Revenue	-	-	-	-	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402
Other Revenue													
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	-	-	-	-	752,972	948,283	1,050,856	1,196,183	1,357,481	1,542,064	1,750,427

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Regular Employees Paid to Teachers	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	49,500	51,500	54,500	58,500	63,500	69,500
6111ER	Regular Employees Paid to Teachers	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111	Total Regular Employees Paid to Teachers			-	-	-	-	-	-	49,500	51,500	54,500	58,500	63,500	69,500
6114EE	Regular Employees Paid to Licensed Admin.	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6114ER	Regular Employees Paid to Licensed Admin.	Declared employer (ER) contribution to PERS		-	-	-	-	-	97,200	99,200	102,200	106,200	111,200	117,200	124,200
6114	Total Regular Employees Paid to Licensed Admin.			-	-	-	-	-	97,200	99,200	102,200	106,200	111,200	117,200	124,200
6117EE	Regular Employees Paid to Support Staff	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	39,200	41,200	44,200	48,200	53,200
6117ER	Regular Employees Paid to Support Staff	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6117	Total Regular Employees Paid to Support Staff			-	-	-	-	-	-	-	39,200	41,200	44,200	48,200	53,200
6127	Temporary Employees Paid Support Staff			-	-	-	-	8,268	53,914	46,332	26,208	26,676	27,144	27,612	28,080
6151	Additional Compensation Paid to Teachers			-	-	-	-	-	-	3,000	4,200	5,400	6,503	7,704	7,922
6154	Additional Compensation Paid to Licensed Admin.			-	-	-	-	-	7,500	10,500	13,500	16,258	19,260	19,805	22,500
6157	Additional Compensation Paid to Support Staff			-	-	-	-	-	-	-	3,000	4,200	5,400	6,503	7,704
100	Personnel Services Salaries			-	-	-	-	8,268	158,614	208,532	239,808	254,434	272,207	290,524	313,106
6211	Group Insurance for Teachers		0.55%	-	-	-	-	-	-	272	283	300	322	349	382
6214	Group Insurance for Licensed Admin.		0.55%	-	-	-	-	-	535	546	562	584	612	645	683
6217	Group Insurance for Support Staff		0.55%	-	-	-	-	-	-	-	431	453	486	530	585
6227	Social Security for Temporary Support Staff		6.20%	-	-	-	-	513	3,343	2,873	1,625	1,654	1,683	1,712	1,741
6231EE	Retirement Contributions for Teachers PERS EE/ER		14.50%	-	-	-	-	-	-	7,549	7,854	8,311	8,921	9,684	10,599
6231ER	Retirement Contributions for Teachers PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6231	Total Retirement Contributions for Teachers			-	-	-	-	-	-	7,549	7,854	8,311	8,921	9,684	10,599
6234EE	Retirement Contr. for Licensed Admin. PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6234ER	Retirement Contr. for Licensed Admin. PERS ER		28.00%	-	-	-	-	-	27,945	28,520	29,383	30,533	31,970	33,695	35,708
6234	Total Retirement Contributions for Licensed Admin.			-	-	-	-	-	27,945	28,520	29,383	30,533	31,970	33,695	35,708
6237EE	Retirement Contr. for Support Staff PERS EE/ER		14.50%	-	-	-	-	-	-	-	5,978	6,283	6,741	7,351	8,113
6237ER	Retirement Contr. for Support Staff PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6237	Total Retirement Contributions for Support Staff			-	-	-	-	-	-	-	5,978	6,283	6,741	7,351	8,113
6241	Medicare Payments for Teachers		1.45%	-	-	-	-	-	-	718	747	790	848	921	1,008
6244	Medicare Payments for Licensed Admin.		1.45%	-	-	-	-	-	1,409	1,438	1,482	1,540	1,612	1,699	1,801
6247	Medicare Payments for Support Staff		1.45%	-	-	-	-	120	782	672	948	984	1,034	1,099	1,179
6261	State Unemployment Paid for Teachers		1.00%	-	-	-	-	-	-	495	545	585	635	695	695
6264	State Unemployment Paid for Licensed Admin.		1.00%	-	-	-	-	-	972	992	1,022	1,062	1,112	1,172	1,242
6267	State Unemployment Paid for Support Staff		1.00%	-	-	-	-	-	83	539	463	654	679	713	758	813
6271	Worker's Compensation Paid for Teachers		0.65%	-	-	-	-	-	-	-	322	335	354	380	413	452
6274	Worker's Compensation for Licensed Admin.		0.65%	-	-	-	-	-	-	632	645	664	690	723	762	807
6277	Worker's Compensation for Support Staff		0.65%	-	-	-	-	-	54	350	301	425	441	464	493	528
6281	Health Benefits Paid for Teachers	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	-	-	-	-	4,464	4,608	4,752	4,896	5,040	5,184
6284	Health Benefits Paid for Licensed Admin.	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	-	-	-	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6287	Health Benefits Paid for Support Staff	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	-	-	-	-	-	4,608	4,752	4,896	5,040	5,184
200	Employee Benefits			-	-	-	-	-	769	40,827	54,733	66,732	69,460	72,895	77,037	81,887
300	Professional Services Lawyer	Annually number of hours at $250/hr	-	-	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	Annually per student amount	$ 1,200	-	-	-	-	-	-	132,000	165,600	182,400	206,400	232,800	262,800	296,400
300	Professional Services Sponsorship Fees	Annual percentage based on State Revenue	1.50%	-	-	-	-	-	-	11,022	13,931	15,460	17,625	20,028	22,779	25,884
6300	Presenter at Courses	Annually number of 2wk/transition $250	2	-	-	-	-	-	-	500	500	500	500	500	500	500
6300	Services for Gradding Papers	Amount per paper times number of students	$ 2.50	-	-	-	-	-	-	275	345	380	430	485	548	618
6300	Tutor for English Proficiency	Annually number of hours at $50/hr	10	-	-	-	-	-	-	500	500	500	500	500	500	500
6300	Tutor for Science Proficiency	Annually number of hours at $60/hr	5	-	-	-	-	-	-	300	300	300	300	300	300	300
6300	Tutor for Math Proficiency	Annually number of hours at $50/hr	5	-	-	-	-	-	-	250	250	250	250	250	250	250
6300	Technology Lab Coverage	Annually number of hours at $10/hr	100	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6300	Other Professional Services	Annually number of hours at $50/hr	20	-	-	-	-	-	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
300	Professional and Technical Services			-	-	-	-	-	12,000	3,825	3,895	3,930	3,980	4,035	4,098	4,168
6320	Guidance	Annually divided over all schls. cntrl offc. start (18-19)	$ 24,000	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6320	Health Nurse	Annually amount at $600/yr	$ 600	-	-	-	-	-	-	600	600	600	600	600	600	600
6320	Psychological	Annually number of evaluations at $900	2	-	-	-	-	-	-	1,800	1,800	1,800	1,800	1,800	1,800	1,800
320	Professional Educational Services			-	-	-	-	-	-	3,400	3,400	3,400	3,400	3,400	3,400	3,400
6331	Professional Development for Teachers	Annual amount for each teacher	$ 750	-	-	-	-	-	-	-	750	750	750	750	750	750
6333	Professional Development for Licensed Admin.	Annual amount for each administrator	$ 1,500	-	-	-	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6336	Professional Development for Support Staff	Annual amount for each support staff	$ 500	-	-	-	-	-	-	-	-	500	500	500	500	500
6337	Professional Technology Training	Annual amount for each student worker	$ 125	-	-	-	-	-	-	375	375	250	250	250	250	250
330	Professional Training and Development			-	-	-	-	-	-	1,875	2,625	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	Quarterly retainer + extra reports		-	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountanting Software	Annual total cost of ownership service		-	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	Annual rate of $16,500		-	-	-	-	-	-	-	-	-	-	-	-	-
6340	Marketing	Collateral refresh $2500		-	-	-	-	-	-	-	-	-	-	-	-	-
6345	Advertising	Advertising new staff $2500 online/paper		-	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professioal Services			-	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	Annually number of hours at $100/hr		-	-	-	-	-	3,000	-	-	-	-	-	-	-
6351	Accuplacers	Amount per test for all students	$ 5.50	-	-	-	-	-	500	666	850	953	1,097	1,259	1,445	1,657
6351	ACT WorkKeys	Amount per three tests for all students	$ 21.75	-	-	-	-	-	-	2,632	3,362	3,769	4,340	4,979	5,716	6,554
6351	ACT Engage	Amount per test for all students	$ 6.50	-	-	-	-	-	-	787	1,005	1,126	1,297	1,488	1,708	1,959
6351	ACT Reimbursements	Number of monthly tests at $50 per test	10	-	-	-	-	-	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000
351	Assessment Services			-	-	-	-	-	500	10,085	11,217	11,848	12,734	13,726	14,869	16,170
6410	Utility Services	Monthly Water Bill		-	-	-	-	-	-	-	-	-	-	-	-	-
6420	Cleaning Services	Monthly cleaning % supplies cntl offc. Start 2021-22	$ 500.00	-	-	-	-	-	1,500	6,000	350	350	350	350	350	350
6430	Repair, Maintenance, and Grounds	Grbg, pest, lndscp, HAVC, hrdymn, bckflw	$ 50.00	-	-	-	-	-	-	600	600	600	600	600	600	600
400	Utility, Cleaning, Repair, and Maintenance			-	-	-	-	-	1,000	6,600	950	950	950	950	950	950
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		-	-	-	-	-	14,000	84,000	86,520	89,116	91,789	94,543	97,379	100,300
440	Lease other facilities for courese	Amt. per course, 18 courses annually div all schools	$ 1,850.00	-	-	-	-	-	-	6,660	6,660	6,660	6,660	6,660	6,660	6,660
6519	Student Transportation	2.5% of students at each site monthly pass	$ 32.50	-	-	-	-	-	-	1,073	1,346	1,482	1,677	1,892	2,135	2,408
6530	Postage and Mass Communication	Email/Text/Voice/Stamps per student monthly	$ 16.00	-	-	-	-	-	-	1,760	2,208	2,432	2,752	3,104	3,504	3,952
6534	Cell Phones	$140 per each line -- state number of lines		-	-	-	-	-	-	-	-	-	-	-	-	-
6535	Internet Service Provider Backup	Monthly	$ 140.00	-	-	-	-	-	300	1,680	1,680	1,680	1,680	1,680	1,680	1,680
6535	Internet Service Provider Main (Erate)	Monthly	$ 2,000.00	-	-	-	-	-	-	24,000	24,000	24,000	24,000	24,000	24,000	24,000
500	Professional Services - Non-Instructional			-	-	-	-	-	300	28,513	29,234	29,594	30,109	30,676	31,319	32,040
6521	Property Insurance "Business Owners"	Per student annually	$ 2.50	-	-	-	-	-	76	303	386	433	499	572	657	753
6522	Instruction Liability Insurance "General"	Per student annually	$ 50.00	-	-	-	-	-	1,513	6,050	7,728	8,664	9,976	11,446	13,140	15,067
6522	instruction Liability Insurance "Excess Coverage"	Per student annually	$ 12.50	-	-	-	-	-	378	1,513	1,932	2,166	2,494	2,862	3,285	3,767
6523	Directors Liability Insuarnce "General"	Per student annually	$ 2.00	-	-	-	-	-	61	242	309	347	399	458	526	603
6523	Directors Liability Insuarnce "Excess Coverage"	Per student annually	$ 0.50	-	-	-	-	-	15	61	77	87	100	114	131	151
6523	Directors Liability Insuarnce "Errors and Omiss."	Per student annually	$ 9.00	-	-	-	-	-	272	1,089	1,391	1,560	1,796	2,060	2,365	2,712
520	Insurance			-	-	-	-	-	2,315	9,258	11,823	13,257	15,264	17,512	20,104	23,053
540	Marketing	Billboards/Media Kits/Mailers Annually		-	-	-	-	-	5,000	-	-	-	-	-	-	-
560	College Tuition	Per student annually (excluding summer sch.)	$ 1,700.00	-	-	-	-	-	-	205,700	262,752	294,576	339,184	389,164	446,760	512,278
580	Travel	Annual average per full-time staff member	$ 500	-	-	-	-	-	-	550	1,120	1,710	1,740	1,770	1,800	1,830
610	General Supplies	Monthly average per full-time staff member	$ 150.00	-	-	-	-	-	29,411	1,980	4,032	6,156	6,264	6,372	6,480	6,588
622	Electricity	Monthly average based on previous charges	$ 650.00	-	-	-	-	-	2,451	8,580	8,736	8,892	9,048	9,204	9,360	9,516
641	College Textbooks and Lab Fees	Annual Textbooks $200 plus Lab $55 per student	$ 255.00	-	-	-	-	-	-	30,855	39,413	44,186	50,878	58,375	67,014	76,842
642	College Distance Education Fees	Annual distance education fees per student	$ 115.00	-	-	-	-	-	-	13,915	17,774	19,927	22,945	26,326	30,222	34,654
6651	Help Ticket Portal	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	Squidix Website/LMS Hosting	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	Constant Contact	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	Survey Monkey	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	Study Island	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	KeyTrain	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	Dropbox	Annually	$ 120	-	-	-	-	-	-	132	134	137	139	142	144	146
6651	ActiTime	Annual Site License	$ 50	-	-	-	-	-	-	55	56	57	58	59	60	61
6651	TrackVia	Annual Site License	$ 250	-	-	-	-	-	190	275	280	285	290	295	300	305
6651	MS Office Professional Suite	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	Adobe Creative Cloud	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
651	Software and Online Portals			-	-	-	-	-	190	462	470	479	487	496	504	512
6730	Computers	Number of Computers ($500) every four years	15	-	-	-	-	-	7,500	-	-	-	7,500	-	-	-
6730	Copy Machine	One machine every six years	$ 5,000.00	-	-	-	-	-	5,000	-	-	-	-	-	5,000	-
6730	Servers	Virtual server every five years	$ 6,500.00	-	-	-	-	-	6,500	-	-	-	-	6,500	-	-
700	Equipment			-	-	-	-	-	19,000	-	-	-	7,500	6,500	5,000	-
6810	Money Orders for Textbooks Fall	Amount per money order each student	$ 5.00	-	-	-	-	-	-	550	690	760	860	970	1,095	1,235
6810	Money Orders for Textbooks Spring	Amount per money order each student	$ 5.00	-	-	-	-	-	-	550	690	760	860	970	1,095	1,235
6810	Money Orders for each month	Number of monthly orders $5 over 10 mo.	15	-	-	-	-	-	-	150	150	150	150	150	150	150
6810	Professional Membership ASCD	Annual rate	$ 250	-	-	-	-	-	-	250	250	250	250	250	250	250
6810	Professional Membership EdWeek	Annual rate	$ 250	-	-	-	-	-	-	250	250	250	250	250	250	250
6810	Professional Memberships Other	Annual rate		-	-	-	-	-	-	-	-	-	-	-	-	-
6810	Bank Client Analysis Charges	Monthly		-	-	-	-	-	-	-	-	-	-	-	-	-
6810	Other Micellaneous Fees	Annual	$ 1,000	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
800	Dues and Fees			-	-	-	-	-	1,000	2,750	3,030	3,170	3,370	3,590	3,840	4,120
900	Interest Expense	Revolving Loan Account		-	-	-	-	-	796	3,382	952	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures				-	-	-	-	-	100,000	758,192	930,739	1,038,590	1,150,560	1,267,568	1,399,238	1,546,698
Net Income/<Loss>				-	-	-	-	-	(100,000)	(5,220)	17,544	12,265	45,623	89,913	142,826	203,729

Enrollment

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
11		0	0	0	0	0	60	80	80	90	110	120	140
12		0	0	0	0	0	50	58	72	82	84	99	107
		0	0	0	0	0	110	138	152	172	194	219	247
SPED Population	2%	0	0	0	0	0	3	3	4	4	4	5	5

Staffing Headcount		Annual Salary/Hourly Rate	Hrs/wk	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Educational Advising Coordinator (PERS = EE)	45,000		0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1
6114ER	Director of Site Administration (PERS = ER)	90,000		0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1	1	1	1
6117EE	Office Assistant (PERS = EE)	35,000		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1
6127	Student Worker #1	12.00	25	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0	0	0	0	0
6127	Student Worker #2	12.00	25	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0	0	0	0	0
6127	Student Worker #3	9.0	25	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1
6127	Student Worker #4	9.0	25	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1
6127	Part-time Worker #1	15	24	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0	0	0	0
	Open_01			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0
				-	-	-	-	2.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0
Staff Count by Function:															
Teachers - REG with Healthcare				-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0
Total Count - Teachers Only				-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0
Part-time Workers				-	-	-	-	2.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0
Administration with Healthcare				-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
All Others with Healthcare (excluding Teachers)				-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0
Total Staff				-	-	-	-	2.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0

Staffing Salary		Annual Salary	Max/Temp	Salary reductions from assumptions sheet											
				0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
6111EE	Educational Advising Coordinator (PERS = EE)	45,000	90,000	-	-	-	-	-	-	49,500	51,500	54,500	58,500	63,500	69,500
6114ER	Director of Site Administration (PERS = ER)	90,000	125,000	-	-	-	-	-	97,200	99,200	102,200	106,200	111,200	117,200	124,200
6117EE	Office Assistant (PERS = EE)	35,000	65,000	-	-	-	-	-	-	-	39,200	41,200	44,200	48,200	53,200
6127	Student Worker #1	15,600	4	-	-	-	-	4,134	16,848	-	-	-	-	-	-
6127	Student Worker #2	15,600	4	-	-	-	-	4,134	16,848	-	-	-	-	-	-
6127	Student Worker #3	11,700		-	-	-	-	-	-	12,870	13,104	13,338	13,572	13,806	14,040
6127	Student Worker #4	11,700		-	-	-	-	-	-	12,870	13,104	13,338	13,572	13,806	14,040
6127	Part-time Worker #1	18,720		-	-	-	-	-	20,218	20,592	-	-	-	-	-
0	Open_01	-		-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	8,268	151,114	195,032	219,108	228,576	241,044	256,512	274,980

Staff Performance Matrix			Step4	Step5	Step6	Step7	Step8	Step9	Step10	Step11	Step12	Step13	Step14	Step15
Salary Increase Based on Incentives	Supervisor and subordinate increases based on prev. year			2,000	3,000	4,000	5,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000
Number of Subordinate Incentives			4	5	6	7	8	9	10	10	10	10	10	10
Base amount of each subordinate incentive			750	840	900	929	963	978	1,000	1,000	1,000	1,000	1,000	1,000
Amount of each subordinate incentive after reduction			750	840	900	929	963	880	900	900	800	800	900	900
6150 Total Subordinate Incentives			3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	8,000	8,000	9,000	9,000
6154 Total Supervisor Incentives	Percent more than subordinate	50.00%	4,500	6,300	8,100	9,755	11,556	11,883	13,500	13,500	12,000	12,000	13,500	13,500
	Performance incentive reductions from assumptions		0%	0%	0%	0%	0%	10%	10%	10%	20%	20%	10%	10%

Staff Individual Performance Incentive Maximums			Mid. Mgmt.												
6111EE	Educational Advising Coordinator (PERS = EE)	Subordinate	NO	-	-	-	-	-	-	3,000	4,200	5,400	6,503	7,704	7,922
6114ER	Director of Site Administration (PERS = ER)	Supervisor	YES	-	-	-	-	-	7,500	10,500	13,500	16,258	19,260	19,805	22,500
6117EE	Office Assistant (PERS = EE)	Subordinate	NO	-	-	-	-	-	-	-	3,000	4,200	5,400	6,503	7,704
6127	Student Worker #1	Unavailable	NO	-	-	-	-	-	-	-	-	-	-	-	-
6127	Student Worker #2	Unavailable	NO	-	-	-	-	-	-	-	-	-	-	-	-
6127	Student Worker #3	Unavailable	NO	-	-	-	-	-	-	-	-	-	-	-	-
6127	Student Worker #4	Unavailable	NO	-	-

Nevada State High School's
CSO

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Salary COLA	Initial base wages and hourly employees	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cumulative (Do Not Edit)		0.0%	0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%
Public Employee Reitrement System COLA		0.00%	0.00%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Cumulative (Do Not Edit)		0.0%	0.0%	0.8%	1.5%	2.3%	3.0%	3.8%	4.5%	5.3%	6.0%	6.8%	7.5%
Medical/Healthcare COLA		0.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cumulative (Do Not Edit)		0.0%	4.0%	8.0%	12.0%	16.0%	20.0%	24.0%	28.0%	32.0%	36.0%	40.0%	44.0%
Expense COLA		0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cumulative (Do Not Edit)		0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%	22.0%
Percent students who attend on average day		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Percent students who are economically disadvantaged		30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percent students who qualify for free/reduced lunch		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percent students who are English Language Learners		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Estimated ADE		347	496	574	700	764	905	971	1,029	1,069	1,112	1,159	1,213
Students who are economically disadvantaged		104	149	172	210	229	271	291	309	321	334	348	364
Students who qualify for free/reduced lunch		35	50	58	71	77	91	98	104	108	112	117	123
Students who are English Language Learners		4	5	6	7	8	9	10	10	11	11	12	12

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
State Revenue															
	Distributive School Account (DSA)			-	-	-	-	-	-	-	-	-	-	-	-
	Total State Revenue			-	-	-	-	-	-	-	-	-	-	-	-
Federal Revenues															
	Special Education - IDEA			-	-	-	-	-	-	-	-	-	-	-	-
	Title I			-	-	-	-	-	-	-	-	-	-	-	-
	Title VB, Charter School Grant			-	-	-	-	-	-	-	-	-	-	-	-
	E-rate			-	-	-	-	-	-	-	-	-	-	-	-
	Total Federal Revenue			-	-	-	-	-	-	-	-	-	-	-	-
Other State Revenue															
	Special Education			-	-	-	-	-	-	-	-	-	-	-	-
	Other_01			-	-	-	-	-	-	-	-	-	-	-	-
	Other_02			-	-	-	-	-	-	-	-	-	-	-	-
	Other_03							-	-	-	-	-	-	-	-
	Total Other State Revenue			-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue			Remaining												
	Management Fee (annually per student)		$1,200	420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
	Other_02			-	-	-	-	-	-	-	-	-	-	-	-
	Other_03			-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue			420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
Total Revenue				420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000

A/C	Account Name				FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Regular Employees Paid to Teachers	Declared shared (EE/ER) contribution to PERS			-	-	-	-	-	-	-	-	-	-	-	-
6111ER	Regular Employees Paid to Teachers	Declared employer (ER) contribution to PERS			-	-	-	-	-	-	-	-	-	-	-	-
6111	Total Regular Employees Paid to Teachers				-	-	-	-	-	-	-	-	-	-	-	-
6114EE	Regular Employees Paid to Licensed Admin.	Declared shared (EE/ER) contribution to PERS			-	-	-	-	-	-	-	-	-	-	-	-
6114ER	Regular Employees Paid to Licensed Admin.	Declared employer (ER) contribution to PERS			240,000	244,000	250,000	258,000	268,000	256,500	381,000	381,900	369,300	358,500	361,135	363,683
6114	Total Regular Employees Paid to Licensed Admin.				240,000	244,000	250,000	258,000	268,000	256,500	381,000	381,900	369,300	358,500	361,135	363,683
6117EE	Regular Employees Paid to Support Staff	Declared shared (EE/ER) contribution to PERS			84,000	88,000	94,000	154,780	164,170	164,710	205,593	210,216	208,163	209,220	216,373	217,025
6117ER	Regular Employees Paid to Support Staff	Declared employer (ER) contribution to PERS			40,000	42,000	45,000	49,000	54,000	57,000	60,800	61,750	58,500	58,500	61,750	61,750
6117	Total Regular Employees Paid to Support Staff				124,000	130,000	139,000	203,780	218,170	221,710	266,393	271,966	266,663	267,720	278,123	278,775
6127	Temporary Employees Paid Support Staff				-	-	-	-	-	-	-	-	-	-	-	-
6151	Additional Compensation Paid to Teachers				-	-	-	-	-	-	-	-	-	-	-	-
6154	Additional Compensation Paid to Licensed Admin.				9,000	12,600	16,200	19,509	23,112	23,765	31,500	33,300	35,100	36,755	38,556	38,883
6157	Additional Compensation Paid to Support Staff				9,000	12,600	16,200	22,509	27,312	29,165	36,503	38,904	40,322	42,503	43,704	43,922
100	Personnel Services Salaries				382,000	399,200	421,400	503,798	536,594	531,141	715,396	726,070	711,385	705,478	721,518	725,263
6211	Group Insurance for Teachers			0.55%	-	-	-	-	-	-	-	-	-	-	-	-
6214	Group Insurance for Licensed Admin.			0.55%	1,320	1,342	1,375	1,419	1,474	1,411	2,096	2,100	2,031	1,972	1,986	2,000
6217	Group Insurance for Support Staff			0.55%	1,364	1,430	1,529	2,242	2,400	2,439	2,930	2,992	2,933	2,945	3,059	3,067
6227	Social Security for Temporary Support Staff			6.20%	-	-	-	-	-	-	-	-	-	-	-	-
6231EE	Retirement Contributions for Teachers PERS EE/ER			14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6231ER	Retirement Contributions for Teachers PERS ER			28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6231	Total Retirement Contributions for Teachers				-	-	-	-	-	-	-	-	-	-	-	-
6234EE	Retirement Contr. for Licensed Admin. PERS EE/ER			14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6234ER	Retirement Contr. for Licensed Admin. PERS ER			28.00%	67,200	68,320	71,875	74,175	77,050	73,744	109,538	109,796	106,174	103,069	103,826	104,559
6234	Total Retirement Contributions for Licensed Admin.				67,200	68,320	71,875	74,175	77,050	73,744	109,538	109,796	106,174	103,069	103,826	104,559
6237EE	Retirement Contr. for Support Staff PERS EE/ER			14.50%	12,180	12,760	14,335	23,604	25,036	25,118	31,353	32,058	31,745	31,906	32,997	33,096
6237ER	Retirement Contr. for Support Staff PERS ER			28.00%	11,200	11,760	12,938	14,088	15,525	16,388	17,480	17,753	16,819	16,819	17,753	17,753
6237	Total Retirement Contributions for Support Staff				23,380	24,520	27,273	37,691	40,561	41,506	48,833	49,811	48,564	48,725	50,750	50,849
6241	Medicare Payments for Teachers			1.45%	-	-	-	-	-	-	-	-	-	-	-	-
6244	Medicare Payments for Licensed Admin.			1.45%	3,480	3,538	3,625	3,741	3,886	3,719	5,525	5,538	5,355	5,198	5,236	5,273
6247	Medicare Payments for Support Staff			1.45%	1,798	1,885	2,016	2,955	3,163	3,215	3,863	3,944	3,867	3,882	4,033	4,042
6261	State Unemployment Paid for Teachers			1.00%	-	-	-	-	-	-	-	-	-	-	-	-
6264	State Unemployment Paid for Licensed Admin.			1.00%	2,400	2,440	2,500	2,580	2,680	2,565	3,810	3,819	3,693	3,585	3,611	3,637
6267	State Unemployment Paid for Support Staff			1.00%	1,240	1,300	1,390	2,038	2,182	2,217	2,664	2,720	2,667	2,677	2,781	2,788
6271	Worker's Compensation Paid for Teachers			0.65%	-	-	-	-	-	-	-	-	-	-	-	-
6274	Worker's Compensation for Licensed Admin.			0.65%	1,560	1,586	1,625	1,677	1,742	1,667	2,477	2,482	2,400	2,330	2,347	2,364
6277	Worker's Compensation for Support Staff			0.65%	806	845	904	1,325	1,418	1,441	1,732	1,768	1,733	1,740	1,808	1,812
6281	Health Benefits Paid for Teachers	Calculate Monthly Average and Enter Here =>	$ 300		-	-	-	-	-	-	-	-	-	-	-	-
6284	Health Benefits Paid for Licensed Admin.	Calculate Monthly Average and Enter Here =>	$ 300		7,200	7,488	7,776	8,064	8,352	8,640	13,392	13,824	14,256	14,688	15,120	15,552
6287	Health Benefits Paid for Support Staff	Calculate Monthly Average and Enter Here =>	$ 300		10,800	11,232	11,664	16,128	16,704	17,280	22,320	23,040	23,760	24,480	25,200	25,920
200	Employee Benefits				122,548	125,926	133,551	154,034	161,612	159,844	219,177	221,833	217,433	215,291	219,759	221,863
300	Professional Services Lawyer	Annual # of hrs 10% inc./yr at $250/hr max $10K		25	6,250	6,875	7,563	8,319	9,151	10,000	10,000	10,000	10,000	10,000	10,000	10,000
300	Professional Services Allocation	Annually per student			-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fees	Annual percentage based on State Revenue			-	-	-	-	-	-	-	-	-	-	-	-
6300	Presenter at Courses	Annually number of 2wk/transition $250			-	-	-	-	-	-	-	-	-	-	-	-
6300	Services for Grading Papers	Amount per paper times number of students			-	-	-	-	-	-	-	-	-	-	-	-
6300	Tutor for English Proficiency	Annually number of hours at $50/hr			-	-	-	-	-	-	-	-	-	-	-	-
6300	Tutor for Science Proficiency	Annually number of hours at $60/hr			-	-	-	-	-	-	-	-	-	-	-	-
6300	Tutor for Math Proficiency	Annually number of hours at $50/hr			-	-	-	-	-	-	-	-	-	-	-	-
6300	Technology Lab Coverage	Annually number of hours at $10/hr			-	-	-	-	-	-	-	-	-	-	-	-
6300	Other Professioal Services	Annually number of hours at $50/hr			-	-	-	-	-	-	-	-	-	-	-	-
300	Professional and Technical Services				-	-	-	-	-	-	-	-	-	-	-	-
6320	Guidance	Annually amount at $24,000/yr			-	-	-	-	-	-	-	-	-	-	-	-
6320	Health Nurse	Annually amount at $1,200/yr			-	-	-	-	-	-	-	-	-	-	-	-
6320	Psychological	Annually number of evaluations at $900			-	-	-	-	-	-	-	-	-	-	-	-
320	Professional Educational Services				-	-	-	-	-	-	-	-	-	-	-	-
6331	Professional Development for Teachers	Annual amount for each teacher	$ 750		-	-	-	-	-	-	-	-	-	-	-	-
6333	Professional Development for Licensed Admin.	Annual amount for each administrator	$ 1,500		3,000	3,000	3,000	3,000	3,000	3,000	4,500	4,500	4,500	4,500	4,500	4,500
6336	Professional Development for Support Staff	Annual amount for each support staff	$ 500		1,500	1,500	1,500	2,000	2,000	2,000	2,500	2,500	2,500	2,500	2,500	2,500
6337	Professional Technology Training	Annual amount for each student worker	$ 125		-	-	-	-	-	-	-	-	-	-	-	-
330	Professional Training and Development				4,500	4,500	4,500	5,000	5,000	5,000	7,000	7,000	7,000	7,000	7,000	7,000
340	Professional Services Accountant	Quarterly retainer + extra reports	$ 1,500		6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
340	Professional Services Accountanting Software	Annual total cost of ownership service	$ 8,500		8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
340	Professional Services Annual Audit	Annual rate of $16,500	$ 24,000		24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
6340	Marketing	Collateral refresh $2500	$ 3,500		3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
6345	Advertising	Advertising new staff $2500 online/paper	$ 2,500		2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
340	Other Professioal Services				6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
350	Technology Services	Hourly rate with 20 hours per site	$ 100		4,000	6,000	6,000	8,000	8,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6351	Accuplacers	Amount per test for all students			-	-	-	-	-	-	-	-	-	-	-	-
6351	ACT WorkKeys	Amount per three tests for all students			-	-	-	-	-	-	-	-	-	-	-	-
6351	ACT Engage	Amount per test for all students			-	-	-	-	-	-	-	-	-	-	-	-
6351	ACT Reimbursements	Number of monthly tests at $50 per test			-	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services				-	-	-	-	-	-	-	-	-	-	-	-
6410	Utility Services	Monthly Water Bill			-	-	-	-	-	-	-	-	-	-	-	-
6420	Cleaning Services	Monthly cleaning and supplies			-	-	-	-	-	-	-	-	-	-	-	-
6430	Repair, Maintenance, and Grounds	Grbg, pest, Indscp, HAVC, hndymn, bckflw			-	-	-	-	-	-	-	-	-	-	-	-
400	Utility, Cleaning, Repair, and Maintenance				-	-	-	-	-	-	-	-	-	-	-	-
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance			-	-	-	-	-	-	-	-	-	-	-	-
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance			-	-	-	-	-	-	-	-	-	-	-	-
6519	Student Transportation	2.5% of students at each site monthly pass			-	-	-	-	-	-	-	-	-	-	-	-
6530	Postage and Mass Communication	Email/Text/Voice/Stamps per student monthly	$ 1.50		525	752	870	1,061	1,158	1,371	1,472	1,559	1,620	1,685	1,757	1,838
6534	Cell Phones	$140 per each line -- state number of lines		2	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360
6535	Internet Service Provider Backup	Monthly			-	-	-	-	-	-	-	-	-	-	-	-
6535	Internet Service Provider Main (Erate)	Monthly			-	-	-	-	-	-	-	-	-	-	-	-
500	Professional Services - Non-Instructional				3,885	4,112	4,230	4,421	4,518	4,731	4,832	4,919	4,980	5,045	5,117	5,198
6521	Property Insurance "Business Owners"	Per student annually			-	-	-	-	-	-	-	-	-	-	-	-
6522	Instruction Liability Insurance "General"	Per student annually			-	-	-	-	-	-	-	-	-	-	-	-
6522	instruction Liability Insurance "Excess Coverage"	Per student annually			-	-	-	-	-	-	-	-	-	-	-	-
6523	Directors Liability Insuarnce "General"	Per student annually			-	-	-	-	-	-	-	-	-	-	-	-
6523	Directors Liability Insuarnce "Excess Coverage"	Per student annually			-	-	-	-	-	-	-	-	-	-	-	-
6523	Directors Liability Insuarnce "Errors and Omiss."	Per student annually			-	-	-	-	-	-	-	-	-	-	-	-
520	Insurance				-	-	-	-	-	-	-	-	-	-	-	-
540	Marketing	Annual billbrds/kts/mlrs amount per school		6,000	12,000	18,000	18,000	24,000	24,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
560	College Tuition	Per student annually (excluding summer sch.)			-	-	-	-	-	-	-	-	-	-	-	-
580	Travel	Annual average per full-time staff member	$ 500		2,500	2,550	2,600	3,180	3,240	3,300	4,480	4,560	4,640	4,720	4,800	4,880
610	General Supplies	Monthly average per full-time staff member	$ 50.00		3,000	3,060	3,120	3,816	3,888	3,960	5,376	5,472	5,568	5,664	5,760	5,856
622	Electricity	Monthly average based on previous charges			-	-	-	-	-	-	-	-	-	-	-	-
641	College Textbooks and Lab Fees	Annual Textbooks $310 plus Lab $55 per student			-	-	-	-	-	-	-	-	-	-	-	-
642	College Distance Education Fees	Annual distance education fees per student			-	-	-	-	-	-	-	-	-	-	-	-
6651	Help Ticket Portal	Monthly Site License	$ 49.00		588	600	612	623	635	647	659	670	682	694	706	717
6651	Squidix Website/LMS Hosting	Monthly Site License	$ 245		2,940	2,999	3,058	3,116	3,175	3,234	3,293	3,352	3,410	3,469	3,528	3,587
6651	Constant Contact	Annual Site License	$ 85.00		1,020	1,040	1,061	1,081	1,102	1,122	1,142	1,163	1,183	1,204	1,224	1,244
6651	Survey Monkey	Annual Site License	$ 300		300	306	312	318	324	330	336	342	348	354	360	366
6651	Study Island	Annual Site License	$ 3,200		3,200	3,264	3,328	3,392	3,456	3,520	3,584	3,648	3,712	3,776	3,840	3,904
6651	KeyTrain	Annual Site License	$ 2,500		2,500	2,550	2,600	2,650	2,700	2,750	2,800	2,850	2,900	2,950	3,000	3,050
6651	Dropbox	Annually	$ 120		120	122	125	127	130	132	134	137	139	142	144	146
6651	ActiTime	Annual Site License	$ 1,050		1,050	1,071	1,092	1,113	1,134	1,155	1,176	1,197	1,218	1,239	1,260	1,281
6651	TrackVia	Annual Site License	$ 2,500		2,500	2,550	2,600	2,650	2,700	2,750	2,800	2,850	2,900	2,950	3,000	3,050
6651	MS Office Professional Suite	Annual Site License	$ 1,120		1,120	1,142	1,165	1,187	1,210	1,232	1,254	1,277	1,299	1,322	1,344	1,366
6651	Adobe Creative Cloud	Annual Site License	$ 1,400		1,400	1,428	1,456	1,484	1,512	1,540	1,568	1,596	1,624	1,652	1,680	1,708
651	Software and Online Portals				16,738	17,072	17,409	17,741	18,078	18,412	18,746	19,082	19,415	19,752	20,086	20,419
6730	Computers	Number of Computers ($500) every four years			-	-	-	-	-	-	-	-	-	-	-	-
6730	Copy Machine	One machine every six years			-	-	-	-	-	-	-	-	-	-	-	-
6730	Servers	Virtual server every five years			-	-	-	-	-	-	-	-	-	-	-	-
700	Equipment				-	-	-	-	-	-	-	-	-	-	-	-
6810	Money Orders for Textbooks Fall	Amount per money order each student			-	-	-	-	-	-	-	-	-	-	-	-
6810	Money Orders for Textbooks Spring	Amount per money order each student			-	-	-	-	-	-	-	-	-	-	-	-
6810	Money Orders for each month	Number of monthly orders $5 over 10 mo.			-	-	-	-	-	-	-	-	-	-	-	-
6810	Professional Membership ASCD	Annual rate	$ 250		250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Membership EdWeek	Annual rate	$ 250		250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Membership Other	Annual rate	$ 1,500		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6810	Bank Client Analysis Charges	Monthly	$ 100		1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
6810	Other Micellaneous Fees	Annual	$ 1,000		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
800	Dues and Fees				4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
900	Interest Expense	Revolving Loan Account			-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp				-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures					606,121	635,995	667,072	781,009	822,781	825,087	1,073,707	1,087,636	1,069,121	1,061,650	1,082,739	1,089,179
Net Income/<Loss>					(186,121)	(34,795)	28,928	67,391	103,619	271,713	103,493	159,164	226,879	285,950	322,461	380,821

Enrollment	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Grade 11	190	280	320	380	430	510	550	580	600	630	650	690
Grade 12	160	221	260	327	342	404	431	459	480	493	521	535
	350	501	580	707	772	914	981	1039	1080	1123	1171	1225
SPED Population 2%	4	5	5	5	5	5	5	5	5	5	5	5

Staffing Headcount		Annual Salary/Hourly Rate	Hrs/wk	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6114ER	Chief Academic Officer (PERS = ER)	120,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6114ER	Chief Operations Officer (PERS = ER)	120,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6117EE	Data Coordinator (PERS = EE)	52,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6117ER	Operations Assistant (PERS = ER)	40,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6117EE	Registration Assistant (PERS = EE)	32,000		1.0	1.0	1.0	1.0	1.0	1	1	1	1	1	1	1
6114ER	Chief Development Officer (PERS = ER)	120,000		0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1
6117EE	Academic Coordinator (PERS = EE)	52,000		0.0	0.0	0.0	1.0	1	1	1	1	1	1	1	1
6117EE	Maintenance Assistant (PERS = EE)	35,000		0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1
	Open_04			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
				5.0	5.0	5.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0
Staff Count by Function:															
Teachers - REG with Healthcare				-	-	-	-	-	-	-	-	-	-	-	-
Total Count - Teachers Only				-	-	-	-	-	-	-	-	-	-	-	-
Part-time Workers				-	-	-	-	-	-	-	-	-	-	-	-
Administration with Healthcare				2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0
All Others with Healthcare (excluding Teachers)				3.0	3.0	3.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0
Total Staff				5.0	5.0	5.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0

Staffing Salary		Annual Salary	Max	Salary reductions from assumptions sheet 0%	0%	0%	0%	0%	5%	5%	5%	10%	10%	5%	5%
6114ER	Chief Academic Officer (PERS = ER)	120,000	135,000	120,000	122,000	125,000	129,000	134,000	128,250	128,250	128,250	121,500	115,650	116,518	117,342
6114ER	Chief Operations Officer (PERS = ER)	120,000	135,000	120,000	122,000	125,000	129,000	134,000	128,250	128,250	128,250	121,500	115,650	116,518	117,342
6117EE	Data Coordinator (PERS = EE)	52,000	65,000	52,000	54,000	57,000	61,000	65,000	61,750	61,750	61,750	58,500	58,500	61,750	61,750
6117ER	Operations Assistant (PERS = ER)	40,000	65,000	40,000	42,000	45,000	49,000	54,000	57,000	60,800	61,750	58,500	58,500	61,750	61,750
6117EE	Registration Assistant (PERS = EE)	32,000	65,000	32,000	34,000	37,000	41,000	46,000	49,400	53,580	57,551	58,096	58,500	61,750	61,750
6114ER	Chief Development Officer (PERS = ER)	120,000	135,000	-	-	-	-	-	-	124,500	125,400	126,300	127,200	128,100	129,000
6117EE	Academic Coordinator (PERS = EE)	52,000	65,000	-	-	-	52,780	53,170	53,560	53,950	54,340	54,730	55,120	55,510	55,900
6117EE	Maintenance Assistant (PERS = EE)	35,000	65,000	-	-	-	-	-	-	36,313	36,575	36,838	37,100	37,363	37,625
0	Open_04	-		-	-	-	-	-	-	-	-	-	-	-	-
				364,000	374,000	389,000	461,780	486,170	478,210	647,393	653,866	635,963	626,220	639,258	642,458

Staff Performance Matrix				Step4	Step5	Step6	Step7	Step8	Step9	Step10	Step11	Step12	Step13	Step14	Step15
	Salary Increase Based on Incentives	Supervisor and sub. increases based on prev. year			2,000	3,000	4,000	5,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000
	Number of Subordinate Incentives			4	5	6	7	8	9	10	10	10	10	10	10
	Base amount of each subordinate incentive			750	840	900	929	963	978	1,000	1,000	1,000	1,000	1,000	1,000
	Amount of each subordinate incentive after reduction			750	840	900	929	963	880	900	900	800	800	900	900
6150	Total Subordinate Incentives			3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	8,000	8,000	9,000	9,000
6154	Total Supervisor Incentives	Percent

NEVADA STATE HIGH SCHOOL

FINANCIAL STATEMENTS

as of June 30, 2012

NEVADA STATE HIGH SCHOOL

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Office Locations
Las Vegas, NV
New York, NY
Pune, India
Beijing, China

De Joya Griffith
Certified Public Accountants and Consultants

INDEPENDENT AUDITOR'S REPORT

To the Governing Body
Nevada State High School
Henderson, Nevada

We have audited the accompanying financial statements of the governmental activities, each major fund and the aggregate remaining fund information of the Nevada State High School (the School), as of and for the year ended June 30, 2012, which collectively comprise the School's basic financial statements as listed in the table of contents. These financial statements are the responsibility of the School's management. Our responsibility is to express opinions on these financial statements based on our audit.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinion.

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, each major fund and the aggregate remaining fund information of the Nevada State High School as of June 30, 2012, and the respective changes in financial position thereof, and the respective budgetary comparison for the General Fund for the year then ended in conformity with accounting principles generally accepted in the United States of America.

In accordance with Government Auditing Standards, we have also issued our report dated October 3, 2012, on our consideration of the School's internal control over financial reporting and our tests of its compliance with certain provisions of laws, regulations, contracts and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be considered in assessing the results of our audit.

The management's discussion and analysis and budgetary comparison information are not a required part of the basic financial statements but are supplementary information required by accounting principles generally accepted in the United States of America. We have applied certain limited procedures, which consisted principally of inquiries of management regarding the methods of measurement and presentation of the required supplementary information. However, we did not audit the information and express no opinion on it.

De Joya Griffith, LLC

De Joya Griffith, LLC
Henderson, Nevada
October 3, 2012

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Russell Bedford
MEMBER OF THE
FORUM OF FIRMS

As management of Nevada State High School (the School), we offer readers of the School's financial statements this narrative overview and analysis of the financial activities of the School for the fiscal year ended June 30, 2012. Please read it along with the School's financial statements. This annual report consists of a series of financial statements. The Statement of Net Assets and the Statement of Activities provide information about the activities of the School as a whole and present a longer-term view of the School's finances. Fund financial statements tell how these services were financed in the short-term, as well as what remains for future spending. Fund financial statements report the School's operations in more detail than the government-wide statements.

FINANCIAL HIGHLIGHTS

The School's net assets totaled $368,177. Capital assets consist of tenant improvements $31,382 and office equipment of $124,770, less accumulated depreciation of $156,152. The School did not add any capital leases or notes payable. Total revenue is $1,552,247, and there was a 13% increase in enrollment. Total expenses decreased by 7% comparing to prior year.

USING THIS ANNUAL REPORT

This annual report consists of financial statements for the School as a whole with more detailed information for certain School funds. The Statement of Net Assets and the Statement of Activities provide information about the activities of the school as a whole and present a long-term view of the School's finances.

Fund financial statements present a short-term view of the School's activities (they include only current assets expected to be collected in the very near future and liabilities expected to be paid in the very near future). They present detailed information about the School's general, grant and debt service funds. There is also summarized financial information about the student activity agency fund for which the School acts as a trustee.

THE SCHOOL AS A WHOLE

One important question asked about the School's finances is, "Is the School better or worse off as a result of the year's activities?" The information in the government-wide financial statements helps answer this question. These statements include all assets and liabilities using the accrual basis of accounting (and report depreciation on capital assets), which is similar to the basis of accounting used by most private-sector companies.

The change in net assets (the difference between total assets and total liabilities) over time is one indicator of whether the School's financial health is improving or deteriorating. However, you need to consider other non-financial factors in making an assessment of the School's health, such as changes in enrollment, changes in the State's funding of educational costs and changes in the economy to assess the overall health of the School.

The School's net assets were as follows:

	2012	2011	Change	Percentage
Current assets	$ 507,239	$ 422,220	$ 85,019	20%
Capital assets-net	-	19,767	(19,767)	-100%
Non current assets	4,020	4,020	-	0%
Total assets	511,259	446,007	65,252	15%
Current liabilities	143,082	83,491	59,591	71%
Noncurrent liabilities	-	-	-	0%
Total liabilities	143,082	83,491	59,591	71%
Net assets	$ 368,177	$ 362,516	$ 5,661	2%

The School's financial position has changed since fiscal year ended June 2011. Capital assets decreased $0 net balance because of the depreciation. The School is operating with assets purchased when the School was open. There is no immediate need to replace assets. Current liabilities remained consistent as no major changes in activities or staffing occurred.

The School's revenues were as follows:

	2012	2011	Change	Percentage
State sources	$ 1,523,805	$ 1,321,429	$ 202,376	15%
Federal sources	6,987	4,790	2,197	na
Other revenue	21,455	44,455	(23,000)	-52%
Total revenue	$ 1,552,247	$ 1,370,674	$ 181,573	13%

State source revenue increased due to the increased enrollment and an increase in the per pupil distributive school account funding. Enrollment increased from 216 students to 245.

The School's expenses were as follows:

	2012	2011	Change	Percentage
Regular program	592,309	240,035	352,274	147%
Student support	37,424	329,428	(292,004)	-89%
School administration	704,015	676,195	27,820	4%
Operations and maintenance	170,978	300,780	(129,802)	-43%
Total expenses	1,504,726	1,546,438	(41,712)	-3%

Total expenses decreased by 3% mainly due to staff positions that could not be replaced with sufficient experience.

	Budget	Actual	Change	Percentage
State sources	$ 1,462,750	$ 1,523,805	$ (61,055)	-4%
Federal sources	15,000	6,987	8,013	115%
Other revenue	24,000	21,455	2,545	12%
Total revenues	1,501,750	1,552,247	(50,497)	-3%
Regular program	680,740	592,309	88,431	15%
Student support	49,000	37,424	11,576	31%
School administration	733,350	704,015	29,335	4%
Operations and maintenance	206,500	170,978	35,522	21%
Total expenses	1,669,590	1,504,726	164,864	11%
Change in fund balance	$ (167,840)	$ 47,521	$ (215,361)	-453%

State source revenue increased due to the increased enrollment and an increase in the per pupil distributive school account funding. The School expected a decrease in per pupil funding in fiscal year 2012. Additionally, the School exceeded the number of enrolled students budgeted due to more exposure in the community and the need for a non-traditional high school setting.

The School was under budget for expenses mainly due to the inability to find qualified staffing to fill the open positions.

FUND FINANCIAL STATEMENTS

The fund financial statements provide detailed information about the most significant of the School's funds; the School is required to provide detailed information for its "major" funds.

Major funds are defined as the general fund and other funds where the assets, liabilities, revenues, or expenditures exceed 10% of total government fund amounts. The general fund met this requirement and, therefore, is considered major funds.

The governmental funds provide a short-term view of the School's operations. They are reported using an accounting method called modified accrual accounting which measures amounts using only cash and other short-term assets and liabilities (receivables and payables) that will soon be converted to cash or will soon be paid with cash.

The governmental fund balance increased $47,521 in school year 2011-2012.

The variations between the budget and actual revenue and expenditures are provided in the supplemental section. The actual expenditures are lower than original or final budgeted amounts as detailed in the supplementary information section. This means that the school administration was able to control expenditures more than they had expected.

THE FUTURE OF THE SCHOOL

The School's enrollment has grown rapidly since 2004. In terms of achieving our goals and objectives, the School added another successful year to its history.

REQUEST FOR INFORMATION

This financial report is designed to provide a general overview of the School's finances for all those with an interest. Questions concerning any of the information provided in this report or requests for additional financial information should be addressed to the Nevada State High School at 233 North Stephanie Street, Henderson, Nevada, 89074, telephone number 702-953-2600.

Nevada State High School
Statement of Net Assets
For the fiscal year ended June 30, 2012

ASSETS		
Current assets		
Cash	$	498,755
Accounts receivable		8,484
Total current assets		507,239
Noncurrent assets		
Deposits		4,020
Total noncurrent assets		4,020
Total assets	$	511,259
LIABILITIES		
Current liabilities		
Accounts payable	$	32,613
Compensated absences		91,022
Retirement payable		2,442
Accrued payroll		17,005
Total current liabilities		143,082
Total liabilities		143,082
NET ASSETS		
Unrestricted		368,177
		368,177
Total net assets	$	511,259

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Activities
For the fiscal year ended June 30, 2012

	Governmental Activities
GOVERNMENTAL ACTIVITIES	
Instruction:	
Regular instruction	$ 592,309
Support services:	
Student support	37,424
School administration	704,015
Operations and maintenance	170,978
Depreciation	19,767
Totals	$ 1,524,493
GENERAL REVENUE	
Distributive school account	1,523,805
Other	28,442
Total general revenue	1,552,247
CHANGE IN NET ASSETS	27,754
NET ASSETS, beginning of the year	340,423
NET ASSETS, end of the year	$ 368,177

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Balance Sheet -
Governmental Funds
For the fiscal year ended June 30, 2012

	Total
ASSETS	
Cash	$ 498,755
Prepaid expenses	8,484
Deposits	4,020
Total assets	$ 511,259
LIABILITIES	
Accounts payable	$ 32,613
Compensated absence	91,022
Retirement payable	2,442
Accrued payroll	17,005
Total liabilities	143,082
FUND EQUITY	
Fund equity	
Nonspendable	4,020
Unreserved and undesignated	364,157
Total fund equity	368,177
Total liabilities and fund equity	$ 511,259
RECONCILIATION TO THE STATEMENT OF NET ASSETS	
Total fund balance reported above	$ 368,177
Net assets	$ 368,177

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Revenues, Expenditures, and Changes in Fund Balance - Governmental Funds
For the Fiscal Year Ended June 30, 2012

	Total
REVENUES	
State sources	$ 1,523,805
Federal sources	6,987
Other sources	21,455
Total revenues	1,552,247
EXPENDITURES	
Programs	
Regular instruction	592,309
Total programs expenditures	592,309
Support services	
Student support	37,424
School administration	704,015
Operations and maintenance	170,978
Total support services	912,417
Total expenditures	1,504,726
Net change in fund balance	47,521
Fund balance, beginning of year	320,656
Fund balance, end of year	$ 368,177

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Revenues, Expenditures, and Changes in Fund Balance (continued)
Governmental Funds
For the Fiscal Year Ended June 30, 2012

Reconciliation to the Statement of Activities		
Net change of fund balance in the governmental funds statement	$	47,521
Expenses on the statement of activities not included in the governmental funds statement:		
Depreciation expense		(19,767)
Change in net assets reported on the statement of activities	$	27,754

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Fiduciary Net Assets - Student Activities
For the Fiscal Year Ended June 30, 2012

ASSETS	
Current assets	
Cash	$ 9,907
Total assets	9,907
NET ASSETS	
Unrestricted	9,907
Total net assets	$ 9,907

The accompanying notes are an integral part of the financial statements.

Note 1. Nature of activities and significant accounting policies

Reporting entity

The accompanying financial statements include all of the activities that comprise the financial reporting entity of the Nevada State High School (the School). The School is governed by a six member governing body. The body is legally separate and fiscally independent from other governing bodies; therefore, the School is a primary government and is not reported as a component unit by any other governmental entities. The Governmental Accounting Standards Board (GASB) is the accepted standard-setting body for establishing governmental accounting and financial principles. The School is a licensed charter school established July 28, 2004 under Nevada Revised Statute 386.500 and sponsored by the Nevada State Board of Education. The school's major operation is to provide 11th and 12th grade students a transition into the university system with a quality articulated curriculum through relationships with Nevada State College and the College of Southern Nevada.

Basic financial statements

The School's basic financial statements consist of the government-wide statements and the fund financial statements. The government-wide statements include a statement of net assets and a statement of activities, and the fund financial statements include financial information for the governmental type funds. Reconciliations between the fund statements, the statement of net assets, and the statement of activities are also included along with statements of revenues, expenditures and changes in fund balances for the School's General Fund.

Government-wide financial statements

The government-wide financial statements are made up of the statement of net assets and the statement of activities. These statements include the aggregated financial information of the School as a whole. Governmental activities, which normally are supported by taxes and intergovernmental revenues, are reported separately from business-type activities, which rely to a significant extent on fees and charges of support.

The statement of net assets presents the consolidated financial position of the School at year-end, in separate columns, for both governmental and business-type activities.

The statement of activities demonstrates the degree to which the direct expenses of a given function or program are offset by program revenues. Direct expenses are those that are specifically associated with a program or service and are, therefore, clearly identifiable to a particular function. Program revenues include operating and capital grants and contributions and investment earnings legally restricted to support a specific program. Other revenues properly not included among program revenues are reported instead as general revenues. This statement provides a net cost or net revenue of specific programs and functions within the School.

Fund financial statements

The financial accounts of the School are organized on the basis of funds each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. Separate financial statements may be provided for governmental funds, proprietary funds, and fiduciary funds, even though the latter may be excluded from the government-wide financial statements.

Note 1. Nature of activities and significant accounting policies – continued

Fund financial statements - continued

The presentation emphasis in the fund financial statements is on major funds, for both governmental and enterprise funds. Major funds are determined based on minimum criteria set forth in GASB Statement Number 34. Major individual governmental funds and major individual enterprise funds are required to be reported in separate columns on the fund financial statements. However, the School currently has no major enterprise funds. The School may also display other funds as major funds if it believes the presentation will provide useful information to the users of the financial statements.

Measurement focus, basis of accounting, and basis of presentation
The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary funds. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. In general, expenditures are recorded when liabilities are incurred.

The major revenue source of the School is funding from the State of Nevada.

The School's major fund is a governmental fund. The School reports the following major governmental funds:

> ***General Fund*** **-** The General Fund is the general operating fund of the School. It is used to account for all resources and cost of operations traditionally associated with governments, which are not required to be accounted for in other funds.
>
> ***Grants Fund*** **-** The School Grants Fund is a special revenue fund that accounts for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes.
>
> ***Fiduciary/Agency Fund*** **-** The School Agency Fund is a fiduciary fund that accounts for the transactions to benefit the student activities.

Budgets and budgetary accounting
Nevada Statutes and School policies and regulations require the School to legally adopt budgets for all funds except fiduciary funds. At June 30, 2012 the School has no fiduciary funds.

Nevada Revised Statute 386.550 Section 1(n) states a charter school shall adopt a final budget in accordance with the regulations adopted by the Department. Pursuant to NRS 354.598, a charter school is not required to comply with the provisions of chapter 354 of NRS in having a public hearing for the adoption of the final budget.

Note 1. Nature of activities and significant accounting policies – continued

Accounting Standards Codification
The School adopted GASB issued Statement No. 56, Codification of Accounting and Financial Reporting Guidance Contained in the AICPA Statements on Auditing Standards ("GASBS 56"). The objective of GASBS 56 is to incorporate into the Governmental Accounting Standards Board's (GASB) authoritative literature certain accounting and financial reporting guidance presented in the American Institute of Certified Public Accountants' Statements on Auditing Standards. This Statement addresses three issues not included in the authoritative literature that establishes accounting principles—related party transactions, going concern considerations, and subsequent events.

Cash
Cash consists of cash deposited in a checking account at a financial institution that is readily available. The School maintains its cash in institutions insured by the Federal Deposit Insurance Corporation (FDIC). This government corporation insured balances up to $100,000 through October 13, 2008. As of October 14, 2008 all non-interest bearing transaction deposit accounts at an FDIC-insured institution, including all personal and business checking deposit accounts that do not earn interest, are fully insured for the entire amount in the deposit account. This unlimited insurance coverage is temporary and will remain in effect for participating institutions until December, 2012.

Effective October 3, 2008, for all other deposit accounts, the basic limit on federal deposit insurance coverage was temporarily increased from $100,000 to $250,000 per depositor through December 31, 2013. This temporary increase was made permanent effective July 21, 2010.

Cash held in financial institutions exceeded federally insured limits at various times throughout the year. At June 30, 2012, the School had cash balances in the amounts of $473,625 on the books, and $514,957 in the bank. The School has not experienced any losses in said account and believes it is not exposed to any significant credit risk.

Deposits
Amount listed as deposits represents office lease deposits paid. This item will be refunded or recorded as expenditures in future years. Deposits amount is equally offset by a fund balance reservation indicating they are not "available spendable resources."

Capital assets
Capital assets, which include property, plant and equipment, are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. Capital assets are defined by the government as assets with an initial individual cost of more than $5,000 and an estimated useful life in excess of one year. If purchased or constructed, all capital assets are recorded at historical cost or estimated historical cost and updated for additions and retirements during the year. Donated capital assets are valued at their estimated fair value at the date of donation. The costs of normal maintenance and repairs that do not add to the value of the asset nor materially extend the assets' lives are not capitalized.

Capital assets were being depreciated using the straight-line method over the following estimated useful lives:

Office equipment	5-7 years
Leasehold improvements	5 years

Note 1. Nature of activities and significant accounting policies – continued

Compensated absences
For administrative employees, vacation and personal leave is earned at rates dependent on length of employment and can be accumulated to a contractually specified maximum number of days.

Employees are allowed to accumulate unlimited sick leave for future use. No material liability for accumulated sick leave exists, and thus, no liability is recorded in the accompanying financial statements.

In proprietary funds, compensated absences are recorded when the liabilities are incurred. The estimated long-term liability for compensated absences is accounted for in the government-wide financial statements.

Fund balances
In the fund financial statements, reservations of fund balance represent amounts that are not subject to appropriation or are legally segregated for a specific purpose. Any present designations of fund balance represent tentative management plans that are subject to change. There are no designations at the end of the year.

The fund balance is reported as nonspendable, restricted, committed, assigned, and unassigned. The nonspendable fund balance classification includes amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact. The restricted fund balance classification includes amounts when constraints placed on the use of resources are either: (a) externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation. The committed fund balance consists of amounts in which the government's highest level of decision-making authority has placed constraints on future spending. The committed balances classification can be redeployed for other purposes with appropriate due process. The assigned fund balance consists of amounts that are constrained by the School's intent to be used for specific purposes. The assigned balance for the current year includes budget shortfalls for the special education fund in the subsequent year. In the governmental fund financial statements, the general fund reports reservations of fund balance for amounts that are not available for appropriation or are legally restricted by outside parties for use for a restricted purpose. Reservations and commitments of fund balance represent tentative management plans that are subject to change. The fund balance is reported as unreserved and reserved balances.

Although no formal policies have been adopted, when expenses are incurred that could release committed, assigned and unassigned balances, the School considers the expenses to be applied first to committed balances, second to assigned balances, and lastly to unassigned balances.

Net assets
In the government-wide statements, Net Assets on the Statement of Net Assets include the following:

Invested in capital assets, net of related debt
This is the component of net assets that reports the difference between capital assets less both the accumulated depreciation and the outstanding balance of debt, excluding unexpended proceeds, that is directly attributable to the acquisition, construction or improvement of those assets. At June 30, 2011 the School had no debt related to capital assets.

Note 1. Nature of activities and significant accounting policies – continued

Net assets – continued

Restricted assets
This is the component of net assets that reports the constraints placed on the use of assets by either external parties and/or enabling legislation. Currently, the School has no restricted assets. If the School has restricted assets, then they are used first to fund appropriation or only after the unrestricted resources are depleted.

Unrestricted
This is the component of net assets that is the difference between the assets and liabilities not reported in Invested in Capital Assets, Net of Related Debt and Restricted Assets.

Use of estimates
The preparation of financial statements in conformity with United States generally accepted accounting principles requires management to make estimates and assumptions that affect certain reported amounts and disclosures. Accordingly, actual results could differ from these estimates.

Revenue line item titles

State sources are revenues paid by the State of Nevada to the School.

Federal sources are E-rate funding allowing the School to obtain affordable telecommunications and internet access.

Other sources are monies generated from other miscellaneous income.

Expenditure line item titles

Regular programs are activities designed to provide secondary students with learning experiences to prepare them as citizens, family members, and non-vocational workers.

Undistributed expenditures are charges not readily assignable to a specific program. Student and instructional staff support and overall general and administrative costs are classified as undistributed expenditures. Normally, the costs of operating, maintaining, and constructing the physical facilities of the School would be included.

Functions

Instruction includes all activities dealing directly with the interaction between teachers and students, including the activities of aides or classroom assistants which assist in the instructional process.

Student support includes activities designed to assess and improve the well-being of students and to supplement the teaching process.

Instructional staff support includes activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.

Note 1. Nature of activities and significant accounting policies – continued

Functions – continued

School administration includes activities concerned with overall administrative responsibility for a school. This includes principals, assistants and clerical staff involved in the supervision of operations at the School. School administration includes activities concerned with establishing and administering policy in connection with operating the School. School administration also includes business support, which includes activities concerned with paying, transporting, exchanging and maintaining goods and services for the School. Included are fiscal services necessary for operating the School.

Operations and maintenance services includes occupancy and related expenses, including utilities, repairs and maintenance, and other facility maintenance costs.

Other support services are all other support services that are not otherwise properly classified elsewhere in the support service functions.

Contributed services are reported as contributions at their fair value if such services create or enhance non-financial assets, or would have been purchased if not provided by contribution, which require specialized skills provided by individuals possessing such skills. The School used volunteers as teachers' assistants in the classroom at various times. During the fiscal year ended June 30, 2011 there were no material contributed services meeting these criteria.

Note 2. Reconciliation of Government-wide and Fund Financial Statements

Explanation of certain differences between the governmental funds statement of revenues, expenditures and changes in fund balances and the government-wide statement of activities

The governmental funds statement of revenues, expenditures, and changes in fund balances includes reconciliation between net changes in fund balances - total governmental funds and changes in net assets of governmental activities as reported in the government-wide statement of activities. One element of the reconciliation explains that "Capital outlays to purchase or build capital assets are reported in the governmental funds as expenditures. However, for governmental activities those costs are shown in the statement of net assets and allocated over their estimated useful lives as annual depreciation expenses in the statement of activities." The details of the difference are as follows:

Depreciation expense	(19,767)
Net adjustment to increase net changes in fund balances – total governmental funds to arrive at changes in net assets of governmental activities.	$ (19,767)

Note 3. Leases

The School entered into a ten year operating lease with MASN, LLC for office space. The lease began November 8, 2010. Rent is a minimum of $7,289 per month with annual increases.

Note 3. Leases – continued

Expected minimum future payments are as follows:

Year ending June 30,	
2013	$ 91,150
2014	93,429
2015	95,765
2016	98,159
2017	100,613
Thereafter	320,608
Total	$ 799,724

Note 4. Capital assets

A summary of changes in capital assets for the fiscal year ended June 30, 2012 follows:

Governmental activities:

	Beginning Balance	Additions	Deletions	Ending Balance
Capital assets being depreciated:				
Office equipment	$ 124,770	$ -	$ -	$ 124,770
Leasehold improvements	31,382	-	-	31,382
Total capital assets being depreciated	156,152	-	-	156,152
Less accumulated depreciation:				
Office equipment	(105,528)	(19,242)	-	(124,770)
Leasehold improvements	(30,857)	(525)	-	(31,382)
Total accumulated depreciation	(136,385)	(19,767)	-	156,152
Total capital assets being depreciated, net	$ 19,767	$ (19,767)	$ -	$ -

Depreciation expense was charged to functions of the primary government as follows:

Support services:	
Depreciation	$ 19,767

Note 5. Advertising

The school had advertising and informing the public expense totaling $32,218 for fiscal year ended June 30, 2012.

Note 6. Retirement plan

All full-time School employees are covered by the State of Nevada Public Employees Retirement System (PERS), a cost sharing multiple-employer defined benefit plan of the public employee retirement system. All

Note 6. Retirement plan – continued

full-time employees are mandated by state law to participate in PERS. A member of the system is eligible to retire at 65 with five years of service, at 60 with 10 years, and at any age with 30 years. Vested members are entitled to a life-time monthly retirement benefit equal to 2.5 percent times the member's years of service prior to July 1, 2001 and 2.67 percent after to a maximum of 30 years, times an average compensation. The member's beginning retirement compensation is the average of their highest working compensation for 36 consecutive months.

Benefits fully vest with 5 years of service. PERS also provides death and disability benefits. Benefits are established by state statute and provisions may only be amended through legislation.

Member contribution rates, which are actuarially determined, are established by NRS 286.421 for public employees enrolled in the contribution plan. Two contribution plans are offered to eligible employees, the employee/employer contribution plan and the employer-pay contribution plan. Under the employee/employer plan, a contribution is deducted from the employee and a matching contribution is paid by the employer. The contribution rates under the employee/employer contribution plan for the year ended June 30, 2012 is 12.25%. The employer-pay contribution plan requires an employer paid contribution based on the salary of each respective employee. The contribution rate under the employer-pay contribution plan for the year ended June 30, 2012 is 23.75%.

The School allows the employees to choose the contribution plan. Under the employee/employer contribution plan, the School's contributions to the plan for the year ended June 30, 2012 are $9,544. Under the employer-pay contribution plan, the School's and employees' contributions to the plan for the year ended June 30, 2012 are $69,138.

Financial statements for PERS are available by calling (775) 687-4200 or writing to:

Public Employees' Retirement System of Nevada
693 W. Nye Lane
Carson City, NV 89703-1599

Administrators participating in a 403(b) retirement plan will receive no matching contributions from the School up to and including the federal maximum contribution by eligible participants.

Note 7. Subsequent event

We have evaluated the existence of both recognized and unrecognized subsequent events through October 9, 2012, the date the financial statements were available to be issued, and we have none to report.

Note 8. New Accounting Pronouncements

In December 2010, the GASB issued Statement No. 62, Codification of Accounting and Financial Reporting Guidance Contained in Pre-November 30, 1989 FASB and AICPA Pronouncements ("GASB 62"). GASB 62 incorporates into GASB's authoritative literature certain accounting and financial **Note**

8. New Accounting Pronouncements – continued

reporting guidance included in the pronouncements of the FASB and American Institute of Certified Public Accountants (AICPA). GASB 62 also supersedes GASB Statement No. 20, Accounting and Financial Reporting for Proprietary Funds and Other Governmental Entities That Use Proprietary Fund Accounting eliminating the election to apply post-November 30, 1989 FASB pronouncements that do not conflict with or contradict GASB pronouncements. However, the School can continue to apply post-November 30, 1989 FASB pronouncements that do not conflict with or contradict GASB pronouncements. GASB 62 is effective retroactively for all periods presented for periods beginning after December 15, 2011. GASB 62 will be adopted when effective and is not expected to have a material impact on the School's financial statements.

In June 2011, the GASB issued Statement No. 63, Financial Reporting of Deferred Outflows of Resources, Deferred Inflows of Resources and Net Position ("GASB 63"). GASB 63 provides financial reporting guidance for deferred outflows of resources and deferred inflows of resources. Concepts Statement No. 4, Elements of Financial Statements, introduced and defined those elements as a consumption of net assets by the government that is applicable to a future reporting period, and an acquisition of net assets by the government that is applicable to a future reporting period, respectively. GASB 63 is effective for periods beginning after December 15, 2011. The School is currently assessing the potential impact of GASB 63 on its financial statements.

In March 2012, the GASB issued Statement No. 65, Items Previously Reported as Assets and Liabilities ("GASB 65"). GASB 65 establishes accounting and financial reporting standards that reclassify, as deferred outflows of resources, certain items that were previously reported as assets and liabilities and recognizes, as outflows of resources or inflows of resources, certain items that were previously reported as assets and liabilities. GASB 65 is effective for periods beginning after December 15, 2012. The School is currently assessing the potential impact of GASB 65 on its financial statements.

In June 2012, the GASB issued Statement No. 68, Accounting and Financial Reporting for Pensions – an amendment to GASB No. 27 ("GASB 68"). GASB 68 requires the liability of employers and non-employer contributing entities to employees for defined benefit pensions (net pension liability) to be measured as the portion of the present value of projected benefit payments to be provided through the pension plan to current active and inactive employees that is attributed to those employees' past periods of service (total pension liability), less the amount of the pension plan's fiduciary net position. GASB 68 is effective for periods beginning after June 15, 2014. The School is currently assessing the potential impact of GASB 68 on its financial statements.

Office Locations
Las Vegas, NV
New York, NY
Pune, India
Beijing, China

De Joya Griffith
Certified Public Accountants and Consultants

REPORT ON COMPLIANCE AND ON INTERNAL CONTROL OVER FINANCIAL REPORTING BASED ON AN AUDIT OF FINANCIAL STATEMENTS PERFORMED IN ACCORDANCE WITH *GOVERNMENT AUDITING STANDARDS*

To the Governing Body of
Nevada State High School
Henderson, Nevada

We have audited the financial statements of the governmental activities, each major fund and the aggregate remaining fund information of the Nevada State High School (the School) as of and for the year ended June 30, 2012, which collectively comprise the School's basic financial statements and have issued our report thereon dated October 3, 2012. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States.

Internal Control Over Financial Reporting

In planning and performing our audit, we considered Nevada State High School's internal control over financial reporting as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of Nevada State High School's internal control over financial reporting. Accordingly, we do not express an opinion on the effectiveness of Nevada State High School's internal control over financial reporting.

A control deficiency exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent or detect misstatements on a timely basis. A significant deficiency is a control deficiency, or combination of control deficiencies, that adversely affects the Nevada State High School's ability to initiate, authorize, record, process, or report financial data reliably in accordance with generally accepted accounting principles, such that there is more than a remote likelihood that a misstatement of Nevada State High School's financial statements that is more than inconsequential will not be prevented or detected by Nevada State High School's internal control.

A material weakness is a significant deficiency, or combination of significant deficiencies, that results in more than a remote likelihood that a material misstatement of the financial statements will not be prevented or detected by Nevada State High School's internal control.

Our consideration of internal control over financial reporting was for the limited purpose described in the first paragraph of this section and would not necessarily identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we considered to be material weaknesses, as defined above.

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Member of:
Russell Bedford
MEMBER OF THE
FORUM OF FIRMS

Compliance and Other Matters

As part of obtaining reasonable assurance about whether the School's financial statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit and, accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under Government Auditing Standards.

This report is intended solely for the information and use of management and others within the School, and federal awarding agencies and pass-through entities, and is not intended to be and should not be used by anyone other than these specified parties.

De Joya Griffith, LLC

De Joya Griffith, LLC
Henderson, Nevada
October 3, 2012

NEVADA STATE HIGH SCHOOL

FINANCIAL STATEMENTS
As of June 30, 2013

NEVADA STATE HIGH SCHOOL

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INDEPENDENT AUDITOR'S REPORT

To the Governing Body
Nevada State High School
Henderson, Nevada

We have audited the accompanying financial statements of the governmental activities, each major fund and the aggregate remaining fund information of the Nevada State High School (the School), as of and for the year ended June 30, 2013, which collectively comprise the School's basic financial statements as listed in the table of contents.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Opinions

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, each major fund, and the aggregate remaining fund information of Nevada State High School, as of June 30, 2013, and the respective changes in financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Other Matters

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis and budgetary comparison information on pages 13–20 and 22–23 be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods

of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

Other Reporting Required by Government Auditing Standards

In accordance with Government Auditing Standards, we have also issued our report dated October 7, 2013, on our consideration of the School's internal control over financial reporting and our tests of its compliance with certain provisions of laws, regulations, contracts and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with Government Auditing Standards and should be considered in assessing the results of our audit.

De Joya Griffith, LLC

De Joya Griffith, LLC
Henderson, Nevada

October 7, 2013

DE JOYA GRIFFITH
Certified Public Accountants and Consultants

As management of Nevada State High School (the School), we offer readers of the School's financial statements this narrative overview and analysis of the financial activities of the School for the fiscal year ended June 30, 2013. Please read it along with the School's financial statements. This annual report consists of a series of financial statements. The Statement of Net Position and the Statement of Activities provide information about the activities of the School as a whole and present a longer-term view of the School's finances. Fund financial statements tell how these services were financed in the short-term, as well as what remains for future spending. Fund financial statements report the School's operations in more detail than the government-wide statements.

FINANCIAL HIGHLIGHTS

The School's net position totaled $380,611. Capital assets consist of tenant improvements of $31,382 and office equipment of $124,770, less accumulated depreciation of $156,152. Total revenue is $1,613,181, and there was a 4% increase in revenue due to an increase in other revenue. Total expenditures increased by 6% compared to the prior year.

USING THIS ANNUAL REPORT

This annual report consists of financial statements for the School as a whole with more detailed information for certain School funds. The Statement of Net Position and the Statement of Activities provide information about the activities of the school as a whole and present a long-term view of the School's finances.

Fund financial statements present a short-term view of the School's activities (they include only current assets expected to be collected in the very near future and liabilities expected to be paid in the very near future). They present detailed information about the School's general, grant and debt service funds. There is also summarized financial information about the student activity agency fund for which the School acts as a trustee.

THE SCHOOL AS A WHOLE

One important question asked about the School's finances is, "Is the School better or worse off as a result of the year's activities?" The information in the government-wide financial statements helps answer this question. These statements include all assets and liabilities using the accrual basis of accounting (and report depreciation on capital assets), which is similar to the basis of accounting used by most private-sector companies.

The change in net position (the difference between total assets and total liabilities) over time is one indicator of whether the School's financial health is improving or deteriorating. However, you need to consider other non-financial factors in making an assessment of the School's health, such as changes in enrollment, changes in the State's funding of educational costs and changes in the economy to assess the overall health of the School.

The School's net position was as follows:

	2013	2012	Change	Percentage
Current assets	$ 449,363	$ 507,239	$ (57,876)	-11%
Capital assets-net	-	-	-	0%
Non current assets	4,020	4,020	-	0%
Total assets	453,383	511,259	(57,876)	-11%
Current liabilities	72,772	143,082	(70,310)	-49%
Total liabilities	72,772	143,082	(70,310)	-49%
Net assets	$ 380,611	$ 368,177	$ 12,434	3%

The School's financial position has changed since fiscal year ended June 2012. Capital assets decreased $0 net balance because of the depreciation. The School is operating with assets purchased when the School was opened. There is no immediate need to replace assets. Current liabilities decreased mainly due to a decrease in compensated absences, which was primarily a result of the amendment of the School's employee handbook.

The School's revenues were as follows:

	2013	2012	Change	Percentage
State sources	$ 1,526,350	$ 1,523,805	$ 2,545	0%
Federal sources	53,390	6,987	46,403	664%
Other revenue	33,441	21,455	11,986	56%
Total revenue	$ 1,613,181	$ 1,552,247	$ 60,934	4%

State source revenue stayed consistent due to the hold harmless enrollment. However, audited enrollment per the State decreased from 245 students to 226. Federal revenue increased as a result of the School being awarded additional Federal grants during the current fiscal year.

The School's expenditures were as follows:

	2013	2012	Change	Percentage
Regular program	$ 643,160	$ 592,309	$ 50,851	9%
Student support	21,150	37,424	(16,274)	-43%
Teacher support	18,865	-	18,865	100%
School administration	779,603	704,015	75,588	11%
Operations and maintenance	137,969	170,978	(33,009)	-19%
Total expenses	$ 1,600,747	$ 1,504,726	$ 96,021	6%

Total expenditures increased by 6% mainly due to an increase in tuition paid for students and due to increased salary expenses during the current year.

	Original Budget	Final Budget	Actual	Change
State sources	$ 1,692,500	$ 1,353,000	$ 1,526,350	$ 173,350
Federal sources	15,000	60,000	53,390	(6,610)
Other revenue	8,000	12,500	33,441	20,941
Total revenues	1,715,500	1,425,500	1,613,181	187,681
Regular program	792,500	633,681	643,160	9,479
Student support	38,000	18,000	21,150	3,150
Teacher support	24,500	21,500	18,865	(2,635)
School administration	859,000	841,884	779,603	(62,281)
Operations and maintenance	206,600	177,818	137,969	(39,849)
Total expenses	1,920,600	1,692,883	1,600,747	(92,136)

The budgeted expenses were adjusted down due to a decrease in students. The state revenues did not change in respect to expenses due to the hold harmless amount being paid based on prior year student attendance.

FUND FINANCIAL STATEMENTS

The fund financial statements provide detailed information about the most significant of the School's funds; the School is required to provide detailed information for its "major" funds.

Major funds are defined as the general fund and other funds where the assets, liabilities, revenues, or expenditures exceed 10% of total government fund amounts. The general fund met this requirement and, therefore, is considered major funds.

The governmental funds provide a short-term view of the School's operations. They are reported using an accounting method called modified accrual accounting which measures amounts using only cash and other short-term assets and liabilities (receivables and payables) that will soon be converted to cash or will soon be paid with cash.

The governmental fund balance increased $12,434 in school year 2012-2013.

The variations between the budget and actual revenue and expenditures are provided in the supplemental section. The actual expenditures are lower than original or final budgeted amounts as detailed in the supplementary information section. This means that the school administration was able to control expenditures more than they had expected.

THE FUTURE OF THE SCHOOL

The School's enrollment has grown rapidly since 2004. In terms of achieving our goals and objectives, the School added another successful year to its history.

REQUEST FOR INFORMATION

This financial report is designed to provide a general overview of the School's finances for all those with an interest. Questions concerning any of the information provided in this report or requests for additional financial information should be addressed to the Nevada State High School at 233 North Stephanie Street, Henderson, Nevada, 89074, telephone number 702-953-2600.

Nevada State High School
Statement of Net Position
Fiscal year ended June 30, 2013

ASSETS		
Current assets		
Cash	$	324,490
Prepaid expenses		16,433
Accounts receivable		108,440
Total current assets		449,363
Noncurrent assets		
Deposits		4,020
Total noncurrent assets		4,020
Total assets	$	453,383
LIABILITIES		
Current liabilities		
Accounts payable	$	20,167
Compensated absences		18,375
Retirement payable		12,397
Accrued payroll		21,833
Total current liabilities		72,772
Total liabilities		72,772
NET POSITION		
Invested in capital assets, net		-
Unrestricted		380,611
Total net position		380,611

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Activities
Fiscal year ended June 30, 2013

	Governmental Activities
GOVERNMENTAL ACTIVITIES	
Instruction:	
Regular instruction	$ 643,160
Support services:	
Student support	21,150
Teacher support	18,865
School administration	779,603
Operations and maintenance	137,969
Depreciation	-
Totals	$ 1,600,747
PROGRAM REVENUE	
Operating grants	
Special instruction	42,920
Total operating grants	42,920
GENERAL REVENUE	
Distributive school account	1,526,350
Other	43,911
Total general revenue	1,570,261
CHANGE IN NET POSITION	12,434
NET POSITION, beginning of the year	368,177
NET POSITION, end of the year	$ 380,611

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Balance Sheet -
Governmental Funds
Fiscal year ended June 30, 2013

	General Fund	Grants Fund	Total
ASSETS			
Cash	$ 324,490	$ -	$ 324,490
Accounts receivable	108,440		108,440
Prepaid expenses	16,433	-	16,433
Deposits	4,020	-	4,020
Total assets	$ 453,383	$ -	$ 453,383
LIABILITIES			
Accounts payable	$ 20,167	$ -	$ 20,167
Compensated absence	18,375	-	18,375
Retirement payable	12,397	-	12,397
Accrued payroll	21,833	-	21,833
Total liabilities	72,772	-	72,772
FUND EQUITY			
Fund equity			
Nonspendable	112,460		112,460
Assigned	268,151	-	268,151
Total fund equity	380,611	-	380,611
Total liabilities and fund equity	$ 453,383	$ -	$ 453,383

RECONCILIATION TO THE STATEMENT OF NET POSITION

Total fund balance reported above	$ 380,611
	$ 380,611

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Revenues, Expenditures, and Changes in Fund Balance - Governmental Funds
Fiscal Year Ended June 30, 2013

REVENUES	General Fund	Grants Fund	Total
State sources	$ 1,526,350	$ -	$ 1,526,350
Federal sources	10,470	42,920	53,390
Other sources	33,441	-	33,441
Total revenues	1,570,261	42,920	1,613,181
EXPENDITURES			
Programs			
Regular instruction	615,715	27,445	643,160
Total programs expenditures	615,715	27,445	643,160
Support services			
Student support	21,150	-	21,150
Teacher support	18,865	-	18,865
School administration	764,128	15,475	779,603
Operations and maintenance	137,969	-	137,969
Total support services	942,112	15,475	957,587
Total expenditures	1,557,827	42,920	1,600,747
Net change in fund balance	12,434	-	12,434
Fund balance, beginning of year	368,177	-	368,177
Fund balance, end of year	$ 380,611	$ -	$ 380,611

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Revenues, Expenditures, and Changes in Fund Balance (continued)
Governmental Funds
Fiscal Year Ended June 30, 2013

Reconciliation to the Statement of Activities		
Net change of fund balance in the governmental funds statement	$	12,434
Expenses on the statement of activities not included in the governmental funds statement:		
Depreciation expense		-
Change in net position reported on the statement of activities	$	12,434

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Fiduciary Net Position - Student Activities
Fiscal Year Ended June 30, 2013

ASSETS		
Current assets		
Cash	$	11,470
Total assets		11,470
NET POSITION		
Unrestricted		11,470
Total net position	$	11,470

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Fiduciary Activities - Student Activities
Fiscal year ended June 30, 2013

	Student Activities
STUDENT ACTIVITIES	
Support services:	
Operations and maintenance	$ 3,613
Totals	3,613
GENERAL REVENUE	
Other revenue	5,177
Total general revenue	5,177
CHANGE IN NET POSITION	1,564
NET POSITION, beginning of the year	9,906
NET POSITION, end of the year	$ 11,470

The accompanying notes are an integral part of the financial statements.

Note 1. Nature of activities and significant accounting policies

Reporting entity

The accompanying financial statements include all of the activities that comprise the financial reporting entity of the Nevada State High School (the School). The School is governed by a six member governing body. The body is legally separate and fiscally independent from other governing bodies; therefore, the School is a primary government and is not reported as a component unit by any other governmental entities. The Governmental Accounting Standards Board (GASB) is the accepted standard-setting body for establishing governmental accounting and financial principles. The School is a licensed charter school established July 28, 2004 under Nevada Revised Statute 386.500 and sponsored by the Nevada State Board of Education. The school's major operation is to provide 11th and 12th grade students a transition into the university system with a quality articulated curriculum through relationships with Nevada State College and the College of Southern Nevada.

Basic financial statements

The School's basic financial statements consist of the government-wide statements and the fund financial statements. The government-wide statements include a statement of net position and a statement of activities, and the fund financial statements include financial information for the governmental type funds. Reconciliations between the fund statements, the statement of net position, and the statement of activities are also included along with statements of revenues, expenditures and changes in fund balances for the School's General Fund.

Government-wide financial statements

The government-wide financial statements are made up of the statement of net position and the statement of activities. These statements include the aggregated financial information of the School as a whole. Governmental activities, which normally are supported by taxes and intergovernmental revenues, are reported separately from business-type activities, which rely to a significant extent on fees and charges of support.

The statement of net position presents the consolidated financial position of the School at year-end, in separate columns, for both governmental and business-type activities.

The statement of activities demonstrates the degree to which the direct expenses of a given function or program are offset by program revenues. Direct expenses are those that are specifically associated with a program or service and are, therefore, clearly identifiable to a particular function. Program revenues include operating and capital grants and contributions and investment earnings legally restricted to support a specific program. Other revenues properly not included among program revenues are reported instead as general revenues. This statement provides a net cost or net revenue of specific programs and functions within the School.

Fund financial statements

The financial accounts of the School are organized on the basis of funds each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. Separate financial statements may be provided for governmental funds, proprietary funds, and fiduciary funds, even though the latter may be excluded from the government-wide financial statements.

Note 1. Nature of activities and significant accounting policies – continued

Fund financial statements - continued

The presentation emphasis in the fund financial statements is on major funds, for both governmental and enterprise funds. Major funds are determined based on minimum criteria set forth in GASB Statement Number 34. Major individual governmental funds and major individual enterprise funds are required to be reported in separate columns on the fund financial statements. However, the School currently has no major enterprise funds. The School may also display other funds as major funds if it believes the presentation will provide useful information to the users of the financial statements.

Measurement focus, basis of accounting, and basis of presentation
The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary funds. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. In general, expenditures are recorded when liabilities are incurred.

The major revenue source of the School is funding from the State of Nevada.

The School's major fund is a governmental fund. The School reports the following major governmental funds:

> ***General Fund*** - The General Fund is the general operating fund of the School. It is used to account for all resources and cost of operations traditionally associated with governments, which are not required to be accounted for in other funds.
>
> ***Grants Fund -*** The School Grants Fund is a special revenue fund that accounts for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes.
>
> ***Fiduciary/Agency Fund -*** The School Agency Fund is a fiduciary fund that accounts for the transactions to benefit the student activities.

Budgets and budgetary accounting
Nevada Statutes and School policies and regulations require the School to legally adopt budgets for all funds except fiduciary funds. Nevada Revised Statute 386.550 Section 1(n) states a charter school shall adopt a final budget in accordance with the regulations adopted by the Department. Pursuant to NRS 354.598, a charter school is not required to comply with the provisions of chapter 354 of NRS in having a public hearing for the adoption of the final budget.

Note 1. Nature of activities and significant accounting policies – continued

Accounting Standards Codification
The School adopted GASB issued Statement No. 56, Codification of Accounting and Financial Reporting Guidance Contained in the AICPA Statements on Auditing Standards ("GASBS 56"). The objective of GASBS 56 is to incorporate into the Governmental Accounting Standards Board's (GASB) authoritative literature certain accounting and financial reporting guidance presented in the American Institute of Certified Public Accountants' Statements on Auditing Standards. This Statement addresses three issues not included in the authoritative literature that establishes accounting principles—related party transactions, going concern considerations, and subsequent events.

Cash
Cash consists of cash deposited in a checking account at a financial institution that is readily available. The School maintains its cash in institutions insured by the Federal Deposit Insurance Corporation (FDIC) with a limit of $250,000 per depositor. Cash held in financial institutions exceeded federally insured limits at various times throughout the year. At June 30, 2013, the School had cash balances in the amounts of $324,490. The School has not experienced any losses in said account and believes it is not exposed to any significant credit risk.

Accounts Receivable

Accounts receivable represents amounts due from the Nevada Department of Education for basic student aid due as of June 30, 2013. No substantial losses are anticipated from present receivable balances, therefore, no allowance for uncollectible accounts is deemed necessary.

Deposits
Amount listed as deposits represents office lease deposits paid. This item will be refunded or recorded as expenditures in future years. Deposits amount is equally offset by a fund balance reservation indicating they are not "available spendable resources."

Capital assets
Capital assets, which include property, plant and equipment, are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. Capital assets are defined by the government as assets with an initial individual cost of more than $5,000 and an estimated useful life in excess of one year. If purchased or constructed, all capital assets are recorded at historical cost or estimated historical cost and updated for additions and retirements during the year. Donated capital assets are valued at their estimated fair value at the date of donation. The costs of normal maintenance and repairs that do not add to the value of the asset nor materially extend the assets' lives are not capitalized.

Capital assets were being depreciated using the straight-line method over the following estimated useful lives:

Office equipment	5-7 years
Leasehold improvements	5 years

Note 1. Nature of activities and significant accounting policies – continued

Compensated absences

Employees earn personal time at rates dependent on length of employment and can be accumulated to a contractually specified maximum number of days.

Compensated absences are recorded when the liabilities are incurred. The estimated long-term liability for compensated absences is accounted for in the government-wide financial statements. As of June 30, 2013, the School has recorded $18,375 in compensated absences.

Fund balances
In the fund financial statements, reservations of fund balance represent amounts that are not subject to appropriation or are legally segregated for a specific purpose. Any present designations of fund balance represent tentative management plans that are subject to change. There are no designations at the end of the year.

The fund balance is reported as nonspendable, restricted, committed, assigned, and unassigned. The nonspendable fund balance classification includes amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact. The restricted fund balance classification includes amounts when constraints placed on the use of resources are either: (a) externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation. The committed fund balance consists of amounts in which the government's highest level of decision-making authority has placed constraints on future spending. The committed balances classification can be redeployed for other purposes with appropriate due process. The assigned fund balance consists of amounts that are constrained by the School's intent to be used for specific purposes. The assigned balance for the current year includes budget shortfalls for the special education fund in the subsequent year. In the governmental fund financial statements, the general fund reports reservations of fund balance for amounts that are not available for appropriation or are legally restricted by outside parties for use for a restricted purpose. Reservations and commitments of fund balance represent tentative management plans that are subject to change. The fund balance is reported as unreserved and reserved balances.

Although no formal policies have been adopted, when expenses are incurred that could release committed, assigned and unassigned balances, the School considers the expenses to be applied first to committed balances, second to assigned balances, and lastly to unassigned balances.

Net position
In the government-wide statements, net position on the Statement of Net Position include the following:

Net investment in capital assets
This is the component of net position that reports the difference between capital assets less both the accumulated depreciation and the outstanding balance of debt, excluding unexpended proceeds, that is directly attributable to the acquisition, construction or improvement of those assets. At June 30, 2013 the School had no debt related to capital assets.

Note 1. Nature of activities and significant accounting policies – continued

Restricted assets
This is the component of net position that reports the constraints placed on the use of assets by either external parties and/or enabling legislation. Currently, the School has no restricted assets. If the School has restricted assets, then they are used first to fund appropriation or only after the unrestricted resources are depleted.

Unrestricted
This is the component of net position that is the difference between the assets and liabilities not reported in Invested in Capital Assets, Net of Related Debt and Restricted Assets.

Use of estimates
The preparation of financial statements in conformity with United States generally accepted accounting principles requires management to make estimates and assumptions that affect certain reported amounts and disclosures. Accordingly, actual results could differ from these estimates.

Revenue line item titles

State sources are revenues paid by the State of Nevada to the School.

Federal sources includes E-rate funding allowing the School to obtain affordable telecommunications and internet access and pass-through grants received through the State.

Other sources are monies generated from other miscellaneous income.

Expenditure line item titles

Regular programs are activities designed to provide secondary students with learning experiences to prepare them as citizens, family members, and non-vocational workers.

Undistributed expenditures are charges not readily assignable to a specific program. Student and instructional staff support and overall general and administrative costs are classified as undistributed expenditures. Normally, the costs of operating, maintaining, and constructing the physical facilities of the School would be included.

Functions

Instruction includes all activities dealing directly with the interaction between teachers and students, including the activities of aides or classroom assistants which assist in the instructional process.

Student support includes activities designed to assess and improve the well-being of students and to supplement the teaching process.

Instructional staff support includes activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.

Note 1. Nature of activities and significant accounting policies – continued

School administration includes activities concerned with overall administrative responsibility for a school. This includes principals, assistants and clerical staff involved in the supervision of operations at the School. School administration includes activities concerned with establishing and administering policy in connection with operating the School. School administration also includes business support, which includes activities concerned with paying, transporting, exchanging and maintaining goods and services for the School. Included are fiscal services necessary for operating the School.

Operations and maintenance services includes occupancy and related expenses, including utilities, repairs and maintenance, and other facility maintenance costs.

Other support services are all other support services that are not otherwise properly classified elsewhere in the support service functions.

Contributed services are reported as contributions at their fair value if such services create or enhance non-financial assets, or would have been purchased if not provided by contribution, which require specialized skills provided by individuals possessing such skills. The School used volunteers as teachers' assistants in the classroom at various times. During the fiscal year ended June 30, 2013 there were no material contributed services meeting these criteria.

Note 2. Reconciliation of Government-wide and Fund Financial Statements

Explanation of certain differences between the governmental funds statement of revenues, expenditures and changes in fund balances and the government-wide statement of activities:

The governmental funds statement of revenues, expenditures, and changes in fund balances includes reconciliation between net changes in fund balances - total governmental funds and changes in net position of governmental activities as reported in the government-wide statement of activities. One element of the reconciliation explains that "Capital outlays to purchase or build capital assets are reported in the governmental funds as expenditures. However, for governmental activities those costs are shown in the statement of net position and allocated over their estimated useful lives as annual depreciation expenses in the statement of activities." In the current year, there is no difference.

Note 3. Leases

The School entered into a ten year operating lease with MASN, LLC for office space. The lease began November 8, 2010. Rent is a minimum of $7,289 per month with annual increases.
Expected minimum future payments are as follows:

Year ending June 30,	
2014	$ 93,428
2015	95,763
2016	98,157
2017	100,611
2018	103,126
Thereafter	250,467
Total	$ 741,552

Note 4. Capital assets

A summary of changes in capital assets for the fiscal year ended June 30, 2013 follows:

Governmental activities:

	Beginning Balance	Additions	Deletions	Ending Balance
Capital assets being depreciated:				
Office equipment	$ 124,770	$ -	$ -	$ 124,770
Leasehold improvements	31,382	-	-	31,382
Total capital assets being depreciated	156,152	-	-	156,152
Less accumulated depreciation:				
Office equipment	(124,770)	-	-	(124,770)
Leasehold improvements	(31,382)	-	-	(31,382)
Total accumulated depreciation	(156,152)	-	-	(156,152)
Total capital assets being depreciated, net	$ -	$ -	$ -	$ -

Note 5. Advertising

The school had advertising and informing the public expense totaling $49,785 for fiscal year ended June 30, 2013.

Note 6. Retirement plan

All full-time School employees are covered by the State of Nevada Public Employees Retirement System (PERS), a cost sharing multiple-employer defined benefit plan of the public employee retirement system. All full-time employees are mandated by state law to participate in PERS. A member of the system is eligible to retire at 65 with five years of service, at 60 with 10 years, and at any age with 30 years. Vested members are entitled to a life-time monthly retirement benefit equal to 2.5 percent times the member's years of service prior to July 1, 2001 and 2.67 percent after to a maximum of 30 years, times an average compensation. The member's beginning retirement compensation is the average of their highest working compensation for 36 consecutive months. Benefits fully vest with 5 years of service. PERS also provides death and disability benefits. Benefits are established by state statute and provisions may only be amended through legislation.

Member contribution rates, which are actuarially determined, are established by NRS 286.421 for public employees enrolled in the contribution plan. Two contribution plans are offered to eligible employees, the employee/employer contribution plan and the employer-pay contribution plan. Under the employee/employer plan, a contribution is deducted from the employee and a matching contribution is paid by the employer. The contribution rates under the employee/employer contribution plan for the years ended June 30, 2013, 2012, and 2011 is 12.25%, 12.25%, and 11.25%, respectively. The employer-pay contribution plan requires an

Note 6. Retirement plan – continued

employer paid contribution based on the salary of each respective employee. The contribution rate under the employer-pay contribution plan for the years ended June 30, 2013, 2012, and 2011 is 23.75%, 23.75%, and 21.5%. The School allows the employees to choose the contribution plan. Under the employee/employer contribution plan, the School's contributions to the plan for the years ended June 30, 2013, 2012, and 2011 are $11,698, $9,544, and $0. Under the employer-pay contribution plan, the School's and employees' contributions to the plan for the years ended June 30, 2013, 2012, and 2011 are $86,870, $69,138, and $79,048.

Financial statements for PERS are available by calling (775) 687-4200 or writing to:

Public Employees' Retirement System of Nevada
693 W. Nye Lane
Carson City, NV 89703-1599

Administrators participating in a 403(b) retirement plan will receive no matching contributions from the School up to and including the federal maximum contribution by eligible participants.

Note 7. New Accounting Pronouncements

In June 2012, the GASB issued Statement No. 68, Accounting and Financial Reporting for Pensions – an amendment to GASB No. 27 ("GASB 68"). GASB 68 requires the liability of employers and non-employer contributing entities to employees for defined benefit pensions (net pension liability) to be measured as the portion of the present value of projected benefit payments to be provided through the pension plan to current active and inactive employees that is attributed to those employees' past periods of service (total pension liability), less the amount of the pension plan's fiduciary net position. GASB 68 is effective for periods beginning after June 15, 2014. The School is currently assessing the potential impact of GASB 68 on its financial statements.

Note 8. Subsequent event

We have evaluated the existence of both recognized and unrecognized subsequent events through October 7, 2013, the date the financial statements were available to be issued, and we have none to report.

SUPPLEMENTARY INFORMATION

Nevada State High School
Budget Comparison Schedule
General Fund - GAAP Basis (unaudited)
For the year ended June 30, 2013

	Original Budget	Final Budget	Actual	Variance Favorable (Unfavorable)
REVENUE				
State sources	$ 1,692,500	$ 1,353,000	$ 1,526,350	$ 173,350
Federal sources	15,000	60,000	10,470	(49,530)
Other sources	8,000	12,500	33,441	20,941
Total revenue	1,715,500	1,425,500	1,570,261	144,761
EXPENDITURES				
Regular instruction	792,500	633,681	643,160	(9,479)
Total program expenditures	792,500	633,681	643,160	(9,479)
Undistributed expenditures				
Support services				
Student support	38,000	18,000	21,150	(3,150)
Teacher support	24,500	21,500	18,865	2,635
School administration	859,000	841,884	779,603	62,281
Operations and maintenance	206,600	177,818	137,969	39,849
				-
Total support services	1,128,100	1,059,202	957,587	101,615
Total expenditures	1,920,600	1,692,883	1,600,747	92,136
Excess (deficiency) of revenue over expenditures	(205,100)	(267,383)	(30,486)	236,897
FUND BALANCE, beginning of year	368,177	368,177	368,177	368,177
FUND BALANCE, end of year	$ 163,077	$ 100,794	$ 337,691	$ 605,074

The accompanying notes are an integral part of the financial statements.

REPORT ON COMPLIANCE AND ON INTERNAL CONTROL OVER FINANCIAL REPORTING BASED ON AN AUDIT OF FINANCIAL STATEMENTS PERFORMED IN ACCORDANCE WITH *GOVERNMENT AUDITING STANDARDS*

To the Governing Body of
Nevada State High School
Henderson, Nevada

We have audited the financial statements of the governmental activities, each major fund and the aggregate remaining fund information of the Nevada State High School (the School) as of and for the year ended June 30, 2013, which collectively comprise the School's basic financial statements and have issued our report thereon dated October 7, 2013. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States.

Internal Control Over Financial Reporting

In planning and performing our audit, we considered Nevada State High School's internal control over financial reporting as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of Nevada State High School's internal control over financial reporting. Accordingly, we do not express an opinion on the effectiveness of Nevada State High School's internal control over financial reporting.

A control deficiency exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent or detect misstatements on a timely basis. A significant deficiency is a control deficiency, or combination of control deficiencies, that adversely affects the Nevada State High School's ability to initiate, authorize, record, process, or report financial data reliably in accordance with generally accepted accounting principles, such that there is more than a remote likelihood that a misstatement of Nevada State High School's financial statements that is more than inconsequential will not be prevented or detected by Nevada State High School's internal control.

A material weakness is a significant deficiency, or combination of significant deficiencies, that results in more than a remote likelihood that a material misstatement of the financial statements will not be prevented or detected by Nevada State High School's internal control.

Our consideration of internal control over financial reporting was for the limited purpose described in the first paragraph of this section and would not necessarily identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we considered to be material weaknesses, as defined above.

Compliance and Other Matters

As part of obtaining reasonable assurance about whether the School's financial statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit and, accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under Government Auditing Standards.

This report is intended solely for the information and use of management and others within the School, and federal awarding agencies and pass-through entities, and is not intended to be and should not be used by anyone other than these specified parties.

De Joya Griffith, LLC

De Joya Griffith, LLC
Henderson, Nevada
October 7, 2013

DE JOYA GRIFFITH
Certified Public Accountants and Consultants

NEVADA STATE HIGH SCHOOL

FINANCIAL STATEMENTS
June 30, 2014

NEVADA STATE HIGH SCHOOL

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INDEPENDENT AUDITOR'S REPORT

To the Governing Body
Nevada State High School
Henderson, Nevada

We have audited the accompanying financial statements of the governmental activities, each major fund and the aggregate remaining fund information of Nevada State High School (the School), as of and for the year ended June 30, 2014, which collectively comprise the School's basic financial statements as listed in the table of contents.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Opinions

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, each major fund and the aggregate remaining fund information of the Nevada State High School as of June 30, 2014, and the respective changes in financial position thereof, and the respective budgetary comparison for the General Fund for the year then ended in conformity with accounting principles generally accepted in the United States of America.

Other Matters

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis and budgetary comparison information on pages 14–23 be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

Other Reporting Required by Government Auditing Standards

In accordance with Government Auditing Standards, we have also issued our report dated October 3, 2014, on our consideration of the School's internal control over financial reporting and our tests of its compliance with certain provisions of laws, regulations, contracts and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with Government Auditing Standards and should be considered in assessing the results of our audit.

De Joya Griffith, LLC

De Joya Griffith, LLC
Henderson, Nevada

October 3, 2014

DE JOYA GRIFFITH
Certified Public Accountants and Consultants

As management of Nevada State High School (the School), we offer readers of the School's financial statements this narrative overview and analysis of the financial activities of the School for the fiscal year ended June 30, 2014. Please read it along with the School's financial statements. This annual report consists of a series of financial statements. The Statement of Net Position and the Statement of Activities provide information about the activities of the School as a whole and present a longer-term view of the School's finances. Fund financial statements tell how these services were financed in the short-term, as well as what remains for future spending. Fund financial statements report the School's operations in more detail than the government-wide statements.

FINANCIAL HIGHLIGHTS

The School's net position totaled $334,791. Capital assets consist of tenant improvements of $31,382 and office equipment of $156,907, less accumulated depreciation of $156,688. The School did not add any capital leases or notes payable. Total revenue is $1,844,976, and there was a 14% increase in revenue due to state revenue. Total expenses increased by 17% compared to the prior year.

USING THIS ANNUAL REPORT

This annual report consists of financial statements for the School as a whole with more detailed information for certain School funds. The Statement of Net Position and the Statement of Activities provide information about the activities of the school as a whole and present a long-term view of the School's finances.

Fund financial statements present a short-term view of the School's activities (they include only current assets expected to be collected in the very near future and liabilities expected to be paid in the very near future). They present detailed information about the School's general, grant and debt service funds. There is also summarized financial information about the student activity agency fund for which the School acts as a trustee.

THE SCHOOL AS A WHOLE

One important question asked about the School's finances is, "Is the School better or worse off as a result of the year's activities?" The information in the government-wide financial statements helps answer this question. These statements include all assets and liabilities using the accrual basis of accounting (and report depreciation on capital assets), which is similar to the basis of accounting used by most private-sector companies.

The change in net position (the difference between total assets and total liabilities) over time is one indicator of whether the School's financial health is improving or deteriorating. However, you need to consider other non-financial factors in making an assessment of the School's health, such as changes in enrollment, changes in the State's funding of educational costs and changes in the economy to assess the overall health of the School.

The School's net position was as follows:

	2014	2013	Change	Percentage
Current assets	$ 343,589	$ 438,387	$ (94,798)	-22%
Capital assets-net	31,601	-	31,601	100%
Non current assets	29,020	4,020	25,000	622%
Total assets	404,210	442,407	(38,197)	-9%
Current liabilities	69,419	72,772	(3,353)	-5%
Noncurrent liabilities	-	-	-	0%
Total liabilities	69,419	72,772	(3,353)	-5%
Net assets	$ 334,791	$ 369,635	$ (34,844)	-9%

The School's financial position has changed since fiscal year ended June 2013. Capital assets and deposits increased due to the opening of a second location. The original location of the School is operating with assets purchased when the School was open. There is no immediate need to replace assets at the original location. Current liabilities decreased mainly due to a decrease in accounts payable and the timing of payments.

The School's revenues were as follows:

	2014	2013	Change	Percentage
State sources	$ 1,808,192	$ 1,526,350	$ 281,842	18%
Federal sources	-	42,920	(42,920)	-100%
Other revenue	36,784	37,695	(911)	-2%
Total revenue	$ 1,844,976	$ 1,606,965	$ 238,011	15%

State source revenue stayed consistent due to the hold harmless enrollment. However, audited enrollment per the State increased from 226 students to 279.

The School's expenses were as follows:

	2014	2013	Change	Percentage
Regular program	$ 845,271	$ 643,160	$ 202,111	31%
Student support	23,655	21,150	2,505	12%
Teacher support	16,046	18,865	(2,819)	-15%
School administration	839,519	776,377	63,142	8%
Operations and maintenance	154,793	137,969	16,824	12%
Depreciation	536	-	536	100%
Total expenses	$ 1,879,820	$ 1,597,521	$ 282,299	18%

Total expenses increased by 18% mainly due to a move to expand to a new facility in Summerlin, Nevada.

State sources	$ 1,353,000	$ 1,902,000	$ 1,808,192	$ (93,808)
Federal sources	60,000	18,000	13,830	(4,170)
Other revenue	27,008	30,000	30,177	177
Total revenues	1,440,008	1,950,000	1,852,199	(97,801)
Regular program	703,452	1,072,500	845,273	(227,227)
Student support	21,150	26,000	23,655	(2,345)
Teacher support	14,500	20,000	16,046	(3,954)
School administration	722,503	883,435	839,596	(43,839)
Operations and maintenance	74,465	153,000	154,793	1,793
Depreciation	-	-	536	536
Total expenses	1,536,070	2,154,935	1,879,899	(275,036)
Change in fund balance	$ (96,062)	$ (204,935)	$ (27,700)	14%

The budgeted expenses were adjusted up due to an increase in students and a move to a second location. The state revenues increased slightly with the increase from enrollment. This increase helped offset the adjusted expenses along with monies that were carried over from the previous fiscal year.

FUND FINANCIAL STATEMENTS

The fund financial statements provide detailed information about the most significant of the School's funds; the School is required to provide detailed information for its "major" funds.

Major funds are defined as the general fund and other funds where the assets, liabilities, revenues, or expenditures exceed 10% of total government fund amounts. The general fund met this requirement and, therefore, is considered major funds.

The governmental funds provide a short-term view of the School's operations. They are reported using an accounting method called modified accrual accounting which measures amounts using only cash and other short-term assets and liabilities (receivables and payables) that will soon be converted to cash or will soon be paid with cash.

The governmental fund balance decreased $34,844 in school year 2013-2014.

The variations between the budget and actual revenue and expenditures are provided in the supplemental section. The actual expenditures are lower than original or final budgeted amounts as detailed in the supplementary information section. This means that the school administration was able to control expenditures more than they had expected.

THE FUTURE OF THE SCHOOL

The School's enrollment has grown rapidly since 2004. In terms of achieving our goals and objectives, the School added another successful year to its history.

REQUEST FOR INFORMATION

This financial report is designed to provide a general overview of the School's finances for all those with an interest. Questions concerning any of the information provided in this report or requests for additional financial information should be addressed to the Nevada State High School at 233 North Stephanie Street, Henderson, Nevada, 89074, telephone number 702-953-2600.

Nevada State High School
Statement of Net Position
Fiscal year ended June 30, 2014

ASSETS		
Current assets		
Cash	$	284,688
Prepaid		24,017
Accounts receivable		34,884
Total current assets		343,589
Noncurrent assets		
Capital assets, net of accumulated depreciation		31,601
Deposits		29,020
Total noncurrent assets		60,621
Total assets	$	404,210
LIABILITIES		
Current liabilities		
Accounts payable	$	12,874
Accrued liabilities		7,130
Retirement payable		11,315
Accrued payroll		38,100
Total current liabilities		69,419
Total liabilities		69,419
NET POSITION		
Net investment in capital assets		31,601
Unrestricted		303,190
Total net position		334,791
Total net position and liabilities	$	404,210

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Activities
Fiscal year ended June 30, 2014

	Governmental Activities
GOVERNMENTAL ACTIVITIES	
Instruction:	
Regular instruction	$ 845,271
Support services:	
Student support	23,655
Teacher support	16,046
School administration	839,519
Operations and maintenance	154,793
Depreciation	536
Totals	$ 1,879,820
GENERAL REVENUE	
Distributive school account	1,808,192
Other	36,784
Total general revenue	1,844,976
CHANGE IN NET POSITION	(34,844)
NET POSITION, beginning of the year	369,635
NET POSITION, end of the year	$ 334,791

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Balance Sheet -
Governmental Funds
Fiscal year ended June 30, 2014

	General Fund	Total
ASSETS		
Cash	$ 284,688	$ 284,688
Accounts receivable	34,884	34,884
Prepaid expenses	24,017	24,017
Deposits	29,020	29,020
Total assets	$ 372,609	$ 372,609
LIABILITIES		
Accounts payable	$ 12,874	$ 12,874
Compensated absence	7,130	7,130
Retirement payable	11,315	11,315
Accrued payroll	38,100	38,100
Total liabilities	69,419	69,419
FUND EQUITY		
Fund equity		
Nonspendable	87,921	87,921
Unassigned	215,269	215,269
Total fund equity	303,190	303,190
Total liabilities and fund equity	$ 372,609	$ 372,609

RECONCILIATION TO THE STATEMENT OF NET POSITION

Total fund balance reported above	$ 303,190
Capital assets used in governmental activities are not financial resources and therefore are not reported in the funds	31,601
Net position reported on the statement of net position	$ 334,791

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Revenues, Expenditures, and Changes in Fund Balance - Governmental Funds
Fiscal year ended June 30, 2014

REVENUES	General Fund	Total
State sources	$ 1,808,192	$ 1,808,192
Other sources	36,784	36,784
Total revenues	1,844,976	1,844,976
EXPENDITURES		
Programs		
Regular instruction	845,271	845,271
Total programs expenditures	845,271	845,271
Support services		
Student support	23,655	23,655
Teacher support	16,046	16,046
School administration	839,519	839,519
Operations and maintenance	154,793	154,793
Total support services	1,034,013	1,034,013
Total expenditures	1,879,284	1,879,284
Net change in fund balance	(34,308)	(34,308)
Fund balance, beginning of year	369,635	369,635
Fund balance, end of year	$ 335,327	$ 335,327

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Revenues, Expenditures, and Changes in Fund Balance (continued)
Governmental Funds
Fiscal year ended June 30, 2014

Reconciliation to the Statement of Activities		
Net change of fund balance in the governmental funds statement	$	(34,308)
Expenses on the statement of activities not included in the governmental funds statement:		
Depreciation expense		(536)
Change in net position reported on the statement of activities	$	(34,844)

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Fiduciary Net Position - Student Activities
Fiscal year ended June 30, 2014

ASSETS		
Current assets		
Cash	$	29,167
Total assets		29,167
NET POSITION		
Unrestricted		29,167
Total net position	$	29,167

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Fiduciary Activities - Student Activities
Fiscal year ended June 30, 2014

	Student Activities
STUDENT ACTIVITIES	
Support services:	
Operation and maintenance	$ 8,242
Totals	8,242
GENERAL REVENUE	
Other revenue	14,963
Total general revenue	14,963
CHANGE IN NET POSITION	6,721
NET POSITION, beginning of the year	22,446
NET POSITION, end of the year	$ 29,167

The accompanying notes are an integral part of the financial statements.

Note 1. Nature of activities and significant accounting policies

Reporting entity

The accompanying financial statements include all of the activities that comprise the financial reporting entity of the Nevada State High School (the School). The School is governed by a six member governing body. The body is legally separate and fiscally independent from other governing bodies; therefore, the School is a primary government and is not reported as a component unit by any other governmental entities. The Governmental Accounting Standards Board (GASB) is the accepted standard-setting body for establishing governmental accounting and financial principles. The School is a licensed charter school established July 28, 2004 under Nevada Revised Statute 386.500 and sponsored by the Nevada State Board of Education. The school's major operation is to provide 11th and 12th grade students a transition into the university system with a quality articulated curriculum through relationships with Nevada State College and the College of Southern Nevada.

Basic financial statements

The School's basic financial statements consist of the government-wide statements and the fund financial statements. The government-wide statements include a statement of net position and a statement of activities, and the fund financial statements include financial information for the governmental type funds. Reconciliations between the fund statements, the statement of net position, and the statement of activities are also included along with statements of revenues, expenditures and changes in fund balances for the School's General Fund.

Government-wide financial statements

The government-wide financial statements are made up of the statement of net position and the statement of activities. These statements include the aggregated financial information of the School as a whole. Governmental activities, which normally are supported by taxes and intergovernmental revenues, are reported separately from business-type activities, which rely to a significant extent on fees and charges of support.

The statement of net position presents the consolidated financial position of the School at year-end, in separate columns, for both governmental and business-type activities.

The statement of activities demonstrates the degree to which the direct expenses of a given function or program are offset by program revenues. Direct expenses are those that are specifically associated with a program or service and are, therefore, clearly identifiable to a particular function. Program revenues include operating and capital grants and contributions and investment earnings legally restricted to support a specific program. Other revenues properly not included among program revenues are reported instead as general revenues. This statement provides a net cost or net revenue of specific programs and functions within the School.

Fund financial statements

The financial accounts of the School are organized on the basis of funds each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. Separate financial statements may be provided for governmental funds, proprietary funds, and fiduciary funds, even though the latter may be excluded from the government-wide financial statements.

Note 1. Nature of activities and significant accounting policies – continued

Fund financial statements - continued

The presentation emphasis in the fund financial statements is on major funds, for both governmental and enterprise funds. Major funds are determined based on minimum criteria set forth in GASB Statement Number 34. Major individual governmental funds and major individual enterprise funds are required to be reported in separate columns on the fund financial statements. However, the School currently has no major enterprise funds. The School may also display other funds as major funds if it believes the presentation will provide useful information to the users of the financial statements.

Measurement focus, basis of accounting, and basis of presentation
The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary funds. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. In general, expenditures are recorded when liabilities are incurred.

The major revenue source of the School is funding from the State of Nevada.

The School's major fund is a governmental fund. The School reports the following major governmental funds:

> ***General Fund*** **-** The General Fund is the general operating fund of the School. It is used to account for all resources and cost of operations traditionally associated with governments, which are not required to be accounted for in other funds.
>
> ***Grants Fund*** **-** The School Grants Fund is a special revenue fund that accounts for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes.
>
> ***Fiduciary/Agency Fund*** **-** The School Agency Fund is a fiduciary fund that accounts for the transactions to benefit the student activities.

Budgets and budgetary accounting
Nevada Statutes and School policies and regulations require the School to legally adopt budgets for all funds except fiduciary funds.

Nevada Revised Statute 386.550 Section 1(n) states a charter school shall adopt a final budget in accordance with the regulations adopted by the Department. Pursuant to NRS 354.598, a charter school is not required to comply with the provisions of chapter 354 of NRS in having a public hearing for the adoption of the final budget.

Note 1. Nature of activities and significant accounting policies – continued

Accounting Standards Codification
The School adopted GASB issued Statement No. 56, Codification of Accounting and Financial Reporting Guidance Contained in the AICPA Statements on Auditing Standards ("GASBS 56"). The objective of GASB 56 is to incorporate into the Governmental Accounting Standards Board's (GASB) authoritative literature regarding certain accounting and financial reporting guidance presented in the American Institute of Certified Public Accountants' Statements on Auditing Standards. This Statement addresses three issues not included in the authoritative literature that establishes accounting principles—related party transactions, going concern considerations, and subsequent events.

Cash
Cash consists of cash deposited in a checking account at a financial institution that is readily available. The School maintains its cash in institutions insured by the Federal Deposit Insurance Corporation (FDIC) with a limit of $250,000 per depositor. Cash held in financial institutions exceeded federally insured limits at various times throughout the year. The School has not experienced any losses in said account and believes it is not exposed to any significant credit risk.

Accounts receivable
Accounts receivable represents amounts due from the Nevada Department of Education for basic student aid due as of June 30, 2014. No substantial losses are anticipated from the present receivable balances, therefore, no allowance for uncollectible accounts is deemed necessary.

Deposits
Amount listed as deposits represents office lease deposits paid. This item will be refunded or recorded as expenditures in future years. Deposits amount is equally offset by a fund balance reservation indicating they are not "available spendable resources."

Capital assets
Capital assets, which include property, plant and equipment, are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. Capital assets are defined by the government as assets with an initial individual cost of more than $5,000 and an estimated useful life in excess of one year. If purchased or constructed, all capital assets are recorded at historical cost or estimated historical cost and updated for additions and retirements during the year. Donated capital assets are valued at their estimated fair value at the date of donation. The costs of normal maintenance and repairs that do not add to the value of the asset nor materially extend the assets' lives are not capitalized.

Capital assets were being depreciated using the straight-line method over the following estimated useful lives:

Office equipment	5-7 years
Leasehold improvements	5 years

Note 1. Nature of activities and significant accounting policies – continued

Compensated absences
Employees earn personal time at rates dependent on length of employment and can be accumulated to a contractually specified maximum number of days

Compensated absences are recorded when the liabilities are incurred. The estimated long-term liability for compensated absences is accounted for in the government-wide financial statements. As of June 30, 2014, the school has recorded $19,175 in compensated absences.

Fund balances
In the fund financial statements, reservations of fund balance represent amounts that are not subject to appropriation or are legally segregated for a specific purpose. Any present designations of fund balance represent tentative management plans that are subject to change. There are no designations at the end of the year.

The fund balance is reported as nonspendable, restricted, committed, assigned, and unassigned. The nonspendable fund balance classification includes amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact. The restricted fund balance classification includes amounts when constraints placed on the use of resources are either: (a) externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation. The committed fund balance consists of amounts in which the government's highest level of decision-making authority has placed constraints on future spending. The committed balances classification can be redeployed for other purposes with appropriate due process. The assigned fund balance consists of amounts that are constrained by the School's intent to be used for specific purposes. The assigned balance for the current year includes budget shortfalls for the special education fund in the subsequent year. In the governmental fund financial statements, the general fund reports reservations of fund balance for amounts that are not available for appropriation or are legally restricted by outside parties for use for a restricted purpose. Reservations and commitments of fund balance represent tentative management plans that are subject to change. The fund balance is reported as unreserved and reserved balances.

Although no formal policies have been adopted, when expenses are incurred that could release committed, assigned and unassigned balances, the School considers the expenses to be applied first to committed balances, second to assigned balances, and lastly to unassigned balances.

Net position
In the government-wide statements, net position on the Statement of Net Position includes the following:

Net investment in capital assets
This is the component of net position that reports the difference between capital assets less both the accumulated depreciation and the outstanding balance of debt, excluding unexpended proceeds, that is directly attributable to the acquisition, construction or improvement of those assets.

Note 1. Nature of activities and significant accounting policies – continued

Restricted assets
This is the component of net position that reports the constraints placed on the use of assets by either external parties and/or enabling legislation. Currently, the School has no restricted assets. If the School has restricted assets, then they are used first to fund appropriation or only after the unrestricted resources are depleted.

Unrestricted
This is the component of net position that is the difference between the assets and liabilities not reported in Invested in Capital Assets, Net of Related Debt and Restricted Assets.

Use of estimates
The preparation of financial statements in conformity with United States generally accepted accounting principles requires management to make estimates and assumptions that affect certain reported amounts and disclosures. Accordingly, actual results could differ from these estimates.

Revenue line item titles

State sources are revenues paid by the State of Nevada to the School.

Federal sources includes E-rate funding allowing the School to obtain affordable telecommunications and internet access and pass-through grants received through the State.

Other sources are monies generated from other miscellaneous income.

Expenditure line item titles

Regular programs are activities designed to provide secondary students with learning experiences to prepare them as citizens, family members, and non-vocational workers.

Undistributed expenditures are charges not readily assignable to a specific program. Student and instructional staff support and overall general and administrative costs are classified as undistributed expenditures. Normally, the costs of operating, maintaining, and constructing the physical facilities of the School would be included.

Functions

Instruction includes all activities dealing directly with the interaction between teachers and students, including the activities of aides or classroom assistants which assist in the instructional process.

Student support includes activities designed to assess and improve the well-being of students and to supplement the teaching process.

Instructional staff support includes activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.

Note 1. Nature of activities and significant accounting policies – continued

Functions – continued

School administration includes activities concerned with overall administrative responsibility for a school. This includes principals, assistants and clerical staff involved in the supervision of operations at the School. School administration includes activities concerned with establishing and administering policy in connection with operating the School. School administration also includes business support, which includes activities concerned with paying, transporting, exchanging and maintaining goods and services for the School. Included are fiscal services necessary for operating the School.

Operations and maintenance services includes occupancy and related expenses, including utilities, repairs and maintenance, and other facility maintenance costs.

Other support services are all other support services that are not otherwise properly classified elsewhere in the support service functions.

Contributed services are reported as contributions at their fair value if such services create or enhance non-financial assets, or would have been purchased if not provided by contribution, which require specialized skills provided by individuals possessing such skills. The School used volunteers as teachers' assistants in the classroom at various times. During the fiscal year ended June 30, 2014 there were no material contributed services meeting these criteria.

Note 2. Reconciliation of Government-wide and Fund Financial Statements

Explanation of certain differences between the governmental funds statement of revenues, expenditures and changes in fund balances and the government-wide statement of activities

The governmental funds statement of revenues, expenditures, and changes in fund balances includes reconciliation between net changes in fund balances - total governmental funds and changes in net position of governmental activities as reported in the government-wide statement of activities. One element of the reconciliation explains that capital outlays to purchase or build capital assets are reported in the governmental funds as expenditures. However, for governmental activities those costs are shown in the statement of net position and allocated over their estimated useful lives as annual depreciation expenses in the statement of activities.

Note 3. Leases

The School entered into a ten year operating lease with MASN, LLC for office space. The lease began in November 2010 and was amended in May 2012. Rent is a minimum of $7,289 per month with annual increases. The School entered into a second operating lease for its Summerlin campus commencing in March 2014. Rent is a minimum of $4,517 per month with annual increases.

Expected minimum future payments are as follows:

Year ending June 30,	
2015	$ 150,692
2016	155,283
2017	100,611
2018	103,126
2019	105,705
Thereafter	111,776
Total	$ 727,193

Note 4. Capital assets

A summary of changes in capital assets for the fiscal year ended June 30, 2014 follows:

Governmental activities:

	Beginning Balance	Additions	Deletions	Ending Balance
Capital assets being depreciated:				
Office equipment	$ 124,770	$ 32,137	$ -	$ 156,907
Leasehold improvements	31,382	-	-	31,382
Total capital assets being depreciated	156,152	32,137	-	188,289
Less accumulated depreciation:				
Office equipment	(124,770)	(536)	-	(125,306)
Leasehold improvements	(31,382)	-	-	(31,382)
Total accumulated depreciation	(156,152)	-	-	(156,688)
Total capital assets being depreciated, net	$ -	$ 31,601	$ -	$ 31,601

Note 5. Advertising

The school had advertising and informing the public expense totaling $6,015 for fiscal year ended June 30, 2014.

Note 6. Retirement plan

All full-time School employees are covered by the State of Nevada Public Employees Retirement System (PERS), a cost sharing multiple-employer defined benefit plan of the public employee retirement system. All full-time employees are mandated by state law to participate in PERS. A member of the system is eligible to retire at 65 with five years of service, at 60 with 10 years, and at any age with 30 years. Vested members are entitled to a life-time monthly retirement benefit equal to 2.5 percent times the member's years of service prior to July 1, 2001 and 2.67 percent after to a maximum of 30 years, times an average compensation. The member's beginning retirement compensation is the average of their highest working compensation for 36 consecutive months.

Benefits fully vest with 5 years of service. PERS also provides death and disability benefits. Benefits are established by state statute and provisions may only be amended through legislation.

Member contribution rates, which are actuarially determined, are established by NRS 286.421 for public employees enrolled in the contribution plan. Two contribution plans are offered to eligible employees, the employee/employer contribution plan and the employer-pay contribution plan. Under the employee/employer plan, a contribution is deducted from the employee and a matching contribution is paid by the employer. The contribution rates under the employee/employer contribution plan for the years ended June 30, 2014, 2013, and 2012 are 13.25%, 12.25%, and 12.25%, respectively. The employer-pay contribution plan requires an employer paid contribution based on the salary of each respective employee. The contribution rates under the employer-pay contribution plan for the years ended June 30, 2014, 2013, and 2012 are 25.75%, 23.75%, and 23.75%. The School allows the employees to choose the contribution plan. Under the employee/employer contribution plan, the School's contributions to the plan for the years ended June 30, 2014, 2013, and 2012 are $12,122, $11,698, and $9,544. Under the employer-pay contribution plan, the School’s and employees’ contributions to the plan for the years ended June 30, 2014, 2013, and 2012 are $94,613, $86,870, and $69,138.

Financial statements for PERS are available by calling (775) 687-4200 or writing to:

Public Employees' Retirement System of Nevada
693 W. Nye Lane
Carson City, NV 89703-1599

An administrator participating in a 403(b) retirement plan may request to receive fifty percent (50%) matching contributions from the School, up to and including the federal maximum contribution by eligible participants. Administrators participating in a monthly 403(b) plan have not requested any match from the School.

Note 7. Subsequent event

We have evaluated the existence of both recognized and unrecognized subsequent events through October 3, 2014, the date the financial statements were available to be issued, and we have none to report.

Note 8. New Accounting Pronouncements

In June 2012, the GASB issued Statement No. 68, Accounting and Financial Reporting for Pensions – an amendment to GASB No. 27 ("GASB 68"). GASB 68 requires the liability of employers and non-employer contributing entities to employees for defined benefit pensions (net pension liability) to be measured as the portion of the present value of projected benefit payments to be provided through the pension plan to current active and inactive employees that is attributed to those employees' past periods of service (total pension liability), less the amount of the pension plan's fiduciary net position. GASB 68 is effective for periods beginning after June 15, 2014. The School is currently assessing the potential impact of GASB 68 on its financial statements.

SUPPLEMENTARY INFORMATION

Nevada State High School
Budget Comparison Schedule
General Fund - GAAP Basis (unaudited)
For the year ended June 30, 2014

	Original Budget	Final Budget	Actual	Variance Favorable (Unfavorable)
REVENUE				
State sources	$ 1,353,000	$ 1,902,000	$1,808,192	$ (93,808)
Federal sources	60,000	18,000	-	(18,000)
Other sources	27,008	30,000	36,784	6,784
Total revenue	1,440,008	1,950,000	1,844,976	(105,024)
EXPENDITURES				
Regular instruction	703,452	1,072,500	845,271	227,229
Total program expenditures	703,452	1,072,500	845,271	227,229
Undistributed expenditures				
Support services				
Student support	21,150	26,000	23,655	2,345
Teacher support	14,500	20,000	16,046	3,954
School administration	722,503	883,435	839,519	43,916
Operations and maintenance	74,465	153,000	154,793	(1,793)
Depreciation	-	-	536	(536)
Total support services	832,618	1,082,435	1,034,549	47,886
Total expenditures	1,536,070	2,154,935	1,879,820	275,115
Excess (deficiency) of revenue over expenditures	(96,062)	(204,935)	(34,844)	170,091
FUND BALANCE, beginning of year	369,635	369,635	369,635	
FUND BALANCE, end of year	$ 273,573	$ 164,700	$ 334,791	

The accompanying notes are an integral part of the financial statements.

INDEPENDENT AUDITOR'S REPORT ON COMPLIANCE AND INTERNAL CONTROL

REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING AND ON COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL STATEMENTS PERFORMED IN ACCORDANCE WITH GOVERNMENT AUDITING STANDARDS

To the Governing Body of
Nevada State High School
Henderson, Nevada

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the governmental activities, each major fund, and the aggregate remaining fund information of Nevada State High School, as of and for the year ended June 30, 2014, and the related notes to the financial statements, which collectively comprise Nevada State High School's basic financial statements, and have issued our report thereon dated October 3, 2014.

Internal Control over Financial Reporting
In planning and performing our audit of the financial statements, we considered Nevada State High School's internal control over financial reporting (internal control) to determine the audit procedures that are appropriate in the circumstances for the purpose of expressing our opinions on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of Nevada State High School's internal control. Accordingly, we do not express an opinion on the effectiveness of Nevada State High School's internal control.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

Compliance and Other Matters
As part of obtaining reasonable assurance about whether Nevada State High School's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not

express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the entity's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the entity's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

This report is intended solely for the information and use of management and others within the School, and federal awarding agencies and pass-through entities, and is not intended to be and should not be used by anyone other than these specified parties.

De Joya Griffith, LLC

De Joya Griffith, LLC
Henderson, Nevada

October 3, 2014

DE JOYA GRIFFITH
Certified Public Accountants and Consultants

NEVADA STATE HIGH SCHOOL

FINANCIAL STATEMENTS
June 30, 2015

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INDEPENDENT AUDITOR'S REPORT

To the Governing Body
Nevada State High School
Henderson, Nevada

We have audited the accompanying financial statements of the governmental activities, each major fund and the aggregate remaining fund information of Nevada State High School (the School), as of and for the year ended June 30, 2015, which collectively comprise the School's basic financial statements as listed in the table of contents.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Basis for Qualified Opinion on General Fund

Management has not adopted GASB issued Statement No. 68, Accounting and Financial Reporting for Pensions, accordingly, has not considered the need to measure the liability of the schools contributing entities to employees for defined benefit pensions. GASB 68 requires the liability of employers and non-employer contributing entities to employees for defined benefit pensions (net pension liability) to be measured as the portion of the present value of projected benefit payments to be provided through the pension plan to current active and inactive employees that is attributed to those employees' past periods of service (total pension liability), less the amount of the pension plan's fiduciary net position.

Qualified Opinion

In our opinion, except for the effects of the matter described in the "Basis for Qualified Opinion on General Fund" paragraph, the financial statements referred to above present fairly, in all material respects, the financial position of General Fund as of June 30, 2015, and the changes in financial position thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Opinions

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, each major fund other than the General Fund and the aggregate remaining fund information of the Nevada State High School as of June 30, 2015, and the respective changes in financial position thereof, and the respective budgetary comparison for the General Fund for the year then ended in conformity with accounting principles generally accepted in the United States of America.

Other Matters

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis and budgetary comparison information on pages 14–23 be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

Other Reporting Required by Government Auditing Standards

In accordance with Government Auditing Standards, we have also issued our report dated October 5, 2015, on our consideration of the School's internal control over financial reporting and our tests of its compliance with certain provisions of laws, regulations, contracts and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with Government Auditing Standards and should be considered in assessing the results of our audit.

Philip Zhang CPA, Ltd

Henderson, Nevada

October 5, 2015

Philip Zhang CPA, Ltd.
2580 Anthem Village Drive, Henderson, NV 89052 Phone: (702) 686-5268 Fax: (702) 367-7881

As management of Nevada State High School (the School), we offer readers of the School's financial statements this narrative overview and analysis of the financial activities of the School for the fiscal year ended June 30, 2015. Please read it along with the School's financial statements. This annual report consists of a series of financial statements. The Statement of Net Position and the Statement of Activities provide information about the activities of the School as a whole and present a longer-term view of the School's finances. Fund financial statements tell how these services were financed in the short-term, as well as what remains for future spending. Fund financial statements report the School's operations in more detail than the government-wide statements.

FINANCIAL HIGHLIGHTS

The School's net position totaled $267,773. Capital assets consist of tenant improvements $31,382 and office equipment of $156,907, less accumulated depreciation of $163,115. The School did not add any capital leases or notes payable. Total revenue is $2,125,201, and there was a 14% increase in revenue due to state revenue. Total expenses increased by 17% compared to the prior year.

USING THIS ANNUAL REPORT

This annual report consists of financial statements for the School as a whole with more detailed information for certain School funds. The Statement of Net Position and the Statement of Activities provide information about the activities of the school as a whole and present a long-term view of the School's finances.

Fund financial statements present a short-term view of the School's activities (they include only current assets expected to be collected in the very near future and liabilities expected to be paid in the very near future). They present detailed information about the School's general, grant and debt service funds. There is also summarized financial information about the student activity agency fund for which the School acts as a trustee.

THE SCHOOL AS A WHOLE

One important question asked about the School's finances is, "Is the School better or worse off as a result of the year's activities?" The information in the government-wide financial statements helps answer this question. These statements include all assets and liabilities using the accrual basis of accounting (and report depreciation on capital assets), which is similar to the basis of accounting used by most private-sector companies.

The change in net position (the difference between total assets and total liabilities) over time is one indicator of whether the School's financial health is improving or deteriorating. However, you need to consider other non-financial factors in making an assessment of the School's health, such as changes in enrollment, changes in the State's funding of educational costs and changes in the economy to assess the overall health of the School.

The School's net position was as follows:

	2015	2014	Change	Percentage
Current assets	$ 276,168	$ 343,589	$ (67,421)	-20%
Capital assets-net	25,174	31,601	(6,427)	0%
Non current assets	29,020	29,020	-	0%
Total assets	330,362	404,210	(73,848)	-18%
Current liabilities	62,589	69,419	(6,830)	-10%
Noncurrent liabilities	-	-	-	0%
Total liabilities	62,589	69,419	(6,830)	-10%
Net assets	$ 267,773	$ 334,791	$ (67,018)	-20%

The School's financial position has changed since fiscal year ended June 2014. Capital assets and deposits decreased due to depreciation on assets purchased in fiscal year 2014 for the second location. The original location of the School is operating with assets purchased when the School was open. There is no immediate need to replace assets at the original location. Current liabilities decreased mainly due to a decrease in accounts payable and the timing of payments.

The School's revenues were as follows:

	2015	2014	Change	Percentage
State sources	$ 2,066,270	$ 1,808,192	$ 258,078	14%
Federal sources	6,988	-	6,988	100%
Other revenue	58,931	36,784	22,147	60%
Total revenue	$ 2,132,189	$ 1,844,976	$ 287,213	16%

The audited enrollment per the State increased from 279 students to 312.

The School's expenses were as follows:

	2015	2014	Change	Percentage
Regular program	982,780	845,271	137,509	16%
Student support	26,200	23,655	2,545	11%
Teacher support	20,560	16,046	4,514	28%
School administration	957,583	839,519	118,064	14%
Operations and maintenance	205,657	154,793	50,864	33%
Depreciation	6,427	536	5,891	100%
Total expenses	2,199,207	1,879,820	319,387	17%

Total expenses increased by 17% mainly due to a move to a new facility in Summerlin, Nevada and additional staff to operate the new location.

The School's budgets were as follows:

	Original Budget	Final Budget	Actual	Change
State sources	$ 2,853,000	$ 2,853,000	$ 2,066,270	$ (786,730)
Federal sources	-	-	6,988	6,988
Other revenue	39,000	39,000	58,931	19,931
Total revenues	2,892,000	2,892,000	2,132,189	(759,811)
Regular program	1,047,400	1,047,400	982,780	(64,620)
Student support	37,500	37,500	26,200	(11,300)
Teacher support	35,000	35,000	20,560	(14,440)
School administration	923,200	923,200	957,583	34,383
Operations and maintenance	116,000	116,000	205,657	89,657
Depreciation	-	-	6,427	6,427
Total expenses	2,159,100	2,159,100	2,199,207	40,107

The budgeted expenses were adjusted up due to an increase in students from 279 to 312 students and the operation of a second location. The state revenues increased slightly with the increase from enrollment. This increase helped offset the adjusted expenses along with monies that were carried over from the previous fiscal year along with staff assuming multiple roles at both campuses.

FUND FINANCIAL STATEMENTS

The fund financial statements provide detailed information about the most significant of the School's funds; the School is required to provide detailed information for its "major" funds.

Major funds are defined as the general fund and other funds where the assets, liabilities, revenues, or expenditures exceed 10% of total government fund amounts. The general fund met this requirement and, therefore, is considered major funds.

The governmental funds provide a short-term view of the School's operations. They are reported using an accounting method called modified accrual accounting which measures amounts using only cash and other short-term assets and liabilities (receivables and payables) that will soon be converted to cash or will soon be paid with cash.

The governmental fund balance decreased $67,018 in school year 2014-2015.

The variations between the budget and actual revenue and expenditures are provided in the supplemental section. The actual expenditures are lower than original or final budgeted amounts as detailed in the supplementary information section. This means that the school administration was able to control expenditures more than they had expected.

THE FUTURE OF THE SCHOOL

The School's enrollment has grown rapidly since 2004. In terms of achieving our goals and objectives, the School added another successful year to its history.

REQUEST FOR INFORMATION

This financial report is designed to provide a general overview of the School's finances for all those with an interest. Questions concerning any of the information provided in this report or requests for additional financial information should be addressed to the Nevada State High School at 233 North Stephanie Street, Henderson, Nevada, 89074, telephone number 702-953-2600.

Nevada State High School
Statement of Net Position
Fiscal year ended June 30, 2015

ASSETS		
Current assets		
Cash	$	199,839
Prepaid		12,854
Accounts receivable		63,475
Total current assets		276,168
Noncurrent assets		
Capital assets, net of accumulated depreciation		25,174
Deposits		29,020
Total noncurrent assets		54,194
Total assets	$	330,362
LIABILITIES		
Current liabilities		
Accounts payable	$	7,054
Accrued liabilities		10,737
Retirement payable		4,698
Accrued payroll		40,100
Total current liabilities		62,589
Total liabilities		62,589
NET POSITION		
Net investment in capital assets		25,174
Unrestricted		242,599
Total net position		267,773
Total net position and liabilities	$	330,362

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Activities
Fiscal year ended June 30, 2015

		Governmental Activities
GOVERNMENTAL ACTIVITIES		
Instruction:		
Regular instruction	$	982,780
Support services:		
Student support		26,200
Teacher support		20,560
School administration		957,583
Operations and maintenance		205,657
Depreciation		6,427
Totals	$	2,199,207
PROGRAM REVENUE		
Operating grants		
Regular instruction		4,857
Special instruction		2,131
Total operating grants		6,988
GENERAL REVENUE		
Distributive school account		2,066,270
Other		58,931
Total general revenue		2,125,201
CHANGE IN NET POSITION		(67,018)
NET POSITION, beginning of the year		334,791
NET POSITION, end of the year	$	267,773

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Balance Sheet -
Governmental Funds
Fiscal year ended June 30, 2015

	General Fund	Grants Fund	Total
ASSETS			
Cash	$ 199,839	$ -	$ 199,839
Accounts receivable	63,475	-	63,475
Prepaid expenses	12,854	-	12,854
Deposits	29,020	-	29,020
Total assets	$ 305,188	$ -	$ 305,188
LIABILITIES			
Accounts payable	$ 7,054	$ -	$ 7,054
Compensated absence	10,737	-	10,737
Retirement payable	4,698	-	4,698
Accrued payroll	40,100	-	40,100
Total liabilities	62,589	-	62,589
FUND EQUITY			
Fund equity			
Nonspendable	105,349	-	105,349
Unassigned	137,250	-	137,250
Total fund equity	242,599	-	242,599
Total liabilities and fund equity	$ 305,188	$ -	$ 305,188

RECONCILIATION TO THE STATEMENT OF NET POSITION

Total fund balance reported above	$ 242,599
Capital assets used in governmental activities are not financial resources and therefore are not reported in the funds	25,174
Net position reported on the statement of net position	$ 267,773

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Revenues, Expenditures, and Changes in Fund Balance - Governmental Funds
Fiscal year ended June 30, 2015

REVENUES	General Fund	Grants Fund	Total
State sources	$ 2,066,270	$ -	$ 2,066,270
Federal sources	-	6,988	6,988
Other sources	58,931	-	58,931
Total revenues	2,125,201	6,988	2,132,189
EXPENDITURES			
Programs			
Regular instruction	975,792	6,988	982,780
Total programs expenditures	975,792	6,988	982,780
Support services			
Student support	26,200	-	26,200
Teacher support	20,560	-	20,560
School administration	957,583	-	957,583
Operations and maintenance	205,657	-	205,657
Total support services	1,210,000	-	1,210,000
Capital outlay	-	-	-
Total expenditures	2,185,792	6,988	2,192,780
Net change in fund balance	(60,591)	-	(60,591)
Fund balance, beginning of year	334,791	-	334,791
Fund balance, end of year	$ 274,200	$ -	$ 274,200

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Revenues, Expenditures, and Changes in Fund Balance (continued)
Governmental Funds
Fiscal year ended June 30, 2015

Reconciliation to the Statement of Activities		
Net change of fund balance in the governmental funds statement	$	(60,591)
Expenses on the statement of activities not included in the governmental funds statement:		
Depreciation expense		(6,427)
Change in net position reported on the statement of activities	$	(67,018)

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Fiduciary Net Position - Student Activities
Fiscal year ended June 30, 2015

ASSETS		
Current assets		
Cash	$	36,691
Total assets		36,691
NET POSITION		
Unrestricted		36,691
Total net position	$	36,691

The accompanying notes are an integral part of the financial statements.

Nevada State High School
Statement of Fiduciary Activities - Student Activities
Fiscal year ended June 30, 2015

	Student Activities
STUDENT ACTIVITIES	
Support services:	
Operation and maintenance	$ 7,843
Totals	7,843
GENERAL REVENUE	
Other revenue	15,367
Total general revenue	15,367
CHANGE IN NET POSITION	7,524
NET POSITION, beginning of the year	29,167
NET POSITION, end of the year	$ 36,691

The accompanying notes are an integral part of the financial statements.

Note 1. Nature of activities and significant accounting policies

Reporting entity

The accompanying financial statements include all of the activities that comprise the financial reporting entity of the Nevada State High School (the School). The School is governed by a five member governing body. The body is legally separate and fiscally independent from other governing bodies; therefore, the School is a primary government and is not reported as a component unit by any other governmental entities. The Governmental Accounting Standards Board (GASB) is the accepted standard-setting body for establishing governmental accounting and financial principles. The School is a licensed charter school established July 28, 2004 under Nevada Revised Statute 386.500 – 386.651 inclusive and sponsored by the State Public Charter School Authority. The school's major operation is to provide 11th and 12th grade students a transition into the university system with a quality articulated curriculum through relationships with Nevada State College and the College of Southern Nevada.

Basic financial statements

The School's basic financial statements consist of the government-wide statements and the fund financial statements. The government-wide statements include a statement of net position and a statement of activities, and the fund financial statements include financial information for the governmental type funds. Reconciliations between the fund statements, the statement of net position, and the statement of activities are also included along with statements of revenues, expenditures and changes in fund balances for the School's General Fund.

Government-wide financial statements

The government-wide financial statements are made up of the statement of net position and the statement of activities. These statements include the aggregated financial information of the School as a whole. Governmental activities, which normally are supported by taxes and intergovernmental revenues, are reported separately from business-type activities, which rely to a significant extent on fees and charges of support.

The statement of net position presents the consolidated financial position of the School at year-end, in separate columns, for both governmental and business-type activities.

The statement of activities demonstrates the degree to which the direct expenses of a given function or program are offset by program revenues. Direct expenses are those that are specifically associated with a program or service and are, therefore, clearly identifiable to a particular function. Program revenues include operating and capital grants and contributions and investment earnings legally restricted to support a specific program. Other revenues properly not included among program revenues are reported instead as general revenues. This statement provides a net cost or net revenue of specific programs and functions within the School.

Fund financial statements

The financial accounts of the School are organized on the basis of funds each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. Separate financial statements may be provided for governmental funds, proprietary funds, and fiduciary funds, even though the latter may be excluded from the government-wide financial statements.

Note 1. Nature of activities and significant accounting policies – continued

Fund financial statements - continued

The presentation emphasis in the fund financial statements is on major funds, for both governmental and enterprise funds. Major funds are determined based on minimum criteria set forth in GASB Statement Number 34. Major individual governmental funds and major individual enterprise funds are required to be reported in separate columns on the fund financial statements. However, the School currently has no major enterprise funds. The School may also display other funds as major funds if it believes the presentation will provide useful information to the users of the financial statements.

Measurement focus, basis of accounting, and basis of presentation
The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary funds. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. In general, expenditures are recorded when liabilities are incurred.

The major revenue source of the School is funding from the State of Nevada.

The School's major fund is a governmental fund. The School reports the following major governmental funds:

> ***General Fund*** - The General Fund is the general operating fund of the School. It is used to account for all resources and cost of operations traditionally associated with governments, which are not required to be accounted for in other funds.
>
> ***Grants Fund*** - The School Grants Fund is a special revenue fund that accounts for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes.
>
> ***Fiduciary/Agency Fund*** - The School Agency Fund is a fiduciary fund that accounts for the transactions to benefit the student activities.

Budgets and budgetary accounting
Nevada Statutes and School policies and regulations require the School to legally adopt budgets for all funds except fiduciary funds.

Nevada Revised Statute 386.550 Section 1(n) states a charter school shall adopt a final budget in accordance with the regulations adopted by the Department. Pursuant to NRS 354.598, a charter school is not required to comply with the provisions of chapter 354 of NRS in having a public hearing for the adoption of the final budget.

Note 1. Nature of activities and significant accounting policies – continued

Accounting Standards Codification
The School adopted GASB issued Statement No. 56, Codification of Accounting and Financial Reporting Guidance Contained in the AICPA Statements on Auditing Standards ("GASBS 56"). The objective of GASB 56 is to incorporate into the Governmental Accounting Standards Board's (GASB) authoritative literature regarding certain accounting and financial reporting guidance presented in the American Institute of Certified Public Accountants' Statements on Auditing Standards. This Statement addresses three issues not included in the authoritative literature that establishes accounting principles—related party transactions, going concern considerations, and subsequent events.

Cash
Cash consists of cash deposited in a checking account at a financial institution that is readily available. The School maintains its cash in institutions insured by the Federal Deposit Insurance Corporation (FDIC) with a limit of $250,000 per depositor. Cash held in financial institutions exceeded federally insured limits at various times throughout the year. The School has not experienced any losses in said account and believes it is not exposed to any significant credit risk.

Accounts receivable
Accounts receivable represents amounts due for federal E-rate funds as of June 30, 2015. No substantial losses are anticipated from the present receivable balances, therefore, no allowance for uncollectible accounts is deemed necessary. The federal government is still processing reimbursement check for fiscal year 2014 – 2015 in the amount of $60,385 due to arrive at Nevada State High School by September 1, 2015. Further, an amount of $3,090 was received in August 2015 for the federal E-rate funds as of June 30, 2015.

Deposits
Amount listed as deposits represents office lease deposits paid. This item will be refunded or recorded as expenditures in future years. Deposits amount is equally offset by a fund balance reservation indicating they are not "available spendable resources."

Capital assets
Capital assets, which include property, plant and equipment, are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. Capital assets are defined by the government as assets with an initial individual cost of more than $5,000 and an estimated useful life in excess of one year. If purchased or constructed, all capital assets are recorded at historical cost or estimated historical cost and updated for additions and retirements during the year. Donated capital assets are valued at their estimated fair value at the date of donation. The costs of normal maintenance and repairs that do not add to the value of the asset nor materially extend the assets' lives are not capitalized.

Capital assets were being depreciated using the straight-line method over the following estimated useful lives:

Office equipment	5-7 years
Leasehold improvements	5 years

Note 1. Nature of activities and significant accounting policies – continued

Compensated absences
Employees earn personal time at rates dependent on length of employment and can be accumulated to a contractually specified maximum number of days

Compensated absences are recorded when the liabilities are incurred. The estimated long-term liability for compensated absences is accounted for in the government-wide financial statements. As of June 30, 2015, the school has recorded $20,775 in compensated absences.

Fund balances
In the fund financial statements, reservations of fund balance represent amounts that are not subject to appropriation or are legally segregated for a specific purpose. Any present designations of fund balance represent tentative management plans that are subject to change. There are no designations at the end of the year.

The fund balance is reported as nonspendable, restricted, committed, assigned, and unassigned. The nonspendable fund balance classification includes amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact. The restricted fund balance classification includes amounts when constraints placed on the use of resources are either: (a) externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation. The committed fund balance consists of amounts in which the government's highest level of decision-making authority has placed constraints on future spending. The committed balances classification can be redeployed for other purposes with appropriate due process. The assigned fund balance consists of amounts that are constrained by the School's intent to be used for specific purposes. The assigned balance for the current year includes budget shortfalls for the special education fund in the subsequent year. In the governmental fund financial statements, the general fund reports reservations of fund balance for amounts that are not available for appropriation or are legally restricted by outside parties for use for a restricted purpose. Reservations and commitments of fund balance represent tentative management plans that are subject to change. The fund balance is reported as unreserved and reserved balances.

Although no formal policies have been adopted, when expenses are incurred that could release committed, assigned and unassigned balances, the School considers the expenses to be applied first to committed balances, second to assigned balances, and lastly to unassigned balances.

Net position
In the government-wide statements, net position on the Statement of Net Position include the following:

Net investment in capital assets
This is the component of net position that reports the difference between capital assets less both the accumulated depreciation and the outstanding balance of debt, excluding unexpended proceeds, that is directly attributable to the acquisition, construction or improvement of those assets.

Note 1. Nature of activities and significant accounting policies – continued

Restricted assets
This is the component of net position that reports the constraints placed on the use of assets by either external parties and/or enabling legislation. Currently, the School has no restricted assets. If the School has restricted assets, then they are used first to fund appropriation or only after the unrestricted resources are depleted.

Unrestricted
This is the component of net position that is the difference between the assets and liabilities not reported in Invested in Capital Assets, Net of Related Debt and Restricted Assets.

Use of estimates
The preparation of financial statements in conformity with United States generally accepted accounting principles requires management to make estimates and assumptions that affect certain reported amounts and disclosures. Accordingly, actual results could differ from these estimates.

Revenue line item titles

State sources are revenues paid by the State of Nevada to the School.

Federal sources includes E-rate funding allowing the School to obtain affordable telecommunications and internet access and pass-through grants received through the State.

Other sources are monies generated from other miscellaneous income.

Expenditure line item titles

Regular programs are activities designed to provide secondary students with learning experiences to prepare them as citizens, family members, and non-vocational workers.

Undistributed expenditures are charges not readily assignable to a specific program. Student and instructional staff support and overall general and administrative costs are classified as undistributed expenditures. Normally, the costs of operating, maintaining, and constructing the physical facilities of the School would be included.

Functions

Instruction includes all activities dealing directly with the interaction between teachers and students, including the activities of aides or classroom assistants which assist in the instructional process.

Student support includes activities designed to assess and improve the well-being of students and to supplement the teaching process.

Instructional staff support includes activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.

Note 1. Nature of activities and significant accounting policies – continued

Functions – continued

School administration includes activities concerned with overall administrative responsibility for a school. This includes principals, assistants and clerical staff involved in the supervision of operations at the School. School administration includes activities concerned with establishing and administering policy in connection with operating the School. School administration also includes business support, which includes activities concerned with paying, transporting, exchanging and maintaining goods and services for the School. Included are fiscal services necessary for operating the School.

Operations and maintenance services includes occupancy and related expenses, including utilities, repairs and maintenance, and other facility maintenance costs.

Other support services are all other support services that are not otherwise properly classified elsewhere in the support service functions.

Contributed services are reported as contributions at their fair value if such services create or enhance non-financial assets, or would have been purchased if not provided by contribution, which require specialized skills provided by individuals possessing such skills. The School used volunteers as teachers' assistants in the classroom at various times. During the fiscal year ended June 30, 2015 there were no material contributed services meeting these criteria.

Note 2. Reconciliation of Government-wide and Fund Financial Statements

Explanation of certain differences between the governmental funds statement of revenues, expenditures and changes in fund balances and the government-wide statement of activities

The governmental funds statement of revenues, expenditures, and changes in fund balances includes reconciliation between net changes in fund balances - total governmental funds and changes in net position of governmental activities as reported in the government-wide statement of activities. One element of the reconciliation explains that capital outlays to purchase or build capital assets are reported in the governmental funds as expenditures. However, for governmental activities those costs are shown in the statement of net position and allocated over their estimated useful lives as annual depreciation expenses in the statement of activities.

Note 3. Leases

The School entered into a ten year operating lease with MASN, LLC for office space. The lease began in November 2010 and was amended in May 2012. Rent is a minimum of $7,289 per month with annual increases. The School entered into a second operating lease for its Summerlin campus commencing in March 2014. Rent is a minimum of $4,517 per month with annual increases.

Expected minimum future payments are as follows:

Year ending June 30,	
2016	$ 155,283
2017	100,611
2018	103,126
2019	105,705
2020	111,776
Thereafter	3,429
Total	$ 579,930

Note 4. Capital assets

A summary of changes in capital assets for the fiscal year ended June 30, 2015 follows:

Governmental activities:

	Beginning Balance	Additions	Deletions	Ending Balance
Capital assets being depreciated:				
Office equipment	$ 156,907	$ -	$ -	$ 156,907
Leasehold improvements	31,382	-	-	31,382
Total capital assets being depreciated	156,152	-	-	188,289
Less accumulated depreciation:				
Office equipment	(125,306)	(6,427)	-	(131,733)
Leasehold improvements	(31,382)	-	-	(31,382)
Total accumulated depreciation	(156,688)	-	-	(163,115)
Total capital assets being depreciated, net	$ 31,601	$ (6,427)	$ -	$ 25,174

Note 5. Advertising

The school had advertising and informing the public expense totaling $63,395 for fiscal year ended June 30, 2015.

Note 6. Retirement plan

All full-time School employees are covered by the State of Nevada Public Employees Retirement System (PERS), a cost sharing multiple-employer defined benefit plan of the public employee retirement system. All full-time employees are mandated by state law to participate in PERS. A member of the system is eligible to retire at 65 with five years of service, at 60 with 10 years, and at any age with 30 years. Vested members are entitled to a life-time monthly retirement benefit equal to 2.5 percent times the member's years of service prior to July 1, 2001 and 2.67 percent after to a maximum of 30 years, times an average compensation. The member's beginning retirement compensation is the average of their highest working compensation for 36 consecutive months.

Benefits fully vest with 5 years of service. PERS also provides death and disability benefits. Benefits are established by state statute and provisions may only be amended through legislation.

Member contribution rates, which are actuarially determined, are established by NRS 286.421 for public employees enrolled in the contribution plan. Two contribution plans are offered to eligible employees, the employee/employer contribution plan and the employer-pay contribution plan. Under the employee/employer plan, a contribution is deducted from the employee and a matching contribution is paid by the employer. The contribution rates under the employee/employer contribution plan for the years ended June 30, 2015, 2014, and 2012 are 14.50%, 13.25%, and 12.25%, respectively. The employer-pay contribution plan requires an employer paid contribution based on the salary of each respective employee. The contribution rates under the employer-pay contribution plan for the years ended June 30, 2015, 2014, and 2013 are 28.00%, 25.75%, and 23.75%. The School allows the employees to choose the contribution plan. Under the employee/employer contribution plan, the School's contributions to the plan for the years ended June 30, 2015, 2014, and 2013 are $12,122, $11,698, and $9,544. Under the employer-pay contribution plan, the School's and employees' contributions to the plan for the years ended June 30, 2015, 2014, and 2013 are $101,457, $94,613, and $86,870.

Financial statements for PERS are available by calling (775) 687-4200 or writing to:

Public Employees' Retirement System of Nevada
693 W. Nye Lane
Carson City, NV 89703-1599

Note 7. Subsequent event

We have evaluated the existence of both recognized and unrecognized subsequent events through October 5, 2015, the date the financial statements were available to be issued, and we have none to report.

Note 8. New Accounting Pronouncements

In June 2012, the GASB issued Statement No. 68, Accounting and Financial Reporting for Pensions – an amendment to GASB No. 27 ("GASB 68"). GASB 68 requires the liability of employers and non-employer contributing entities to employees for defined benefit pensions (net pension liability) to be measured as the portion of the present value of projected benefit payments to be provided through the pension plan to current active and inactive employees that is attributed to those employees' past periods of service (total pension liability), less the amount of the pension plan's fiduciary net position. GASB 68 is effective for periods beginning after June 15, 2014. The School has not adopted GASB 68 and the potential impact is not reflected on its financial statements.

SUPPLEMENTARY INFORMATION

Nevada State High School
Budget Comparison Schedule
General Fund - GAAP Basis (unaudited)
For the year ended June 30, 2015

	Original Budget	Final Budget	Actual	Variance Favorable (Unfavorable)
REVENUE				
State sources	$ 2,853,000	$ 2,853,000	$ 2,066,270	$ (786,730)
Federal sources	-	-	6,988	6,988
Other sources	39,000	$ 39,000	58,931	19,931
Total revenue	2,892,000	2,892,000	2,132,189	(759,811)
EXPENDITURES				
Regular instruction	1,047,400	1,047,400	982,780	64,620
Total program expenditures	1,047,400	1,047,400	982,780	64,620
Undistributed expenditures				
Support services				
Student support	37,500	37,500	26,200	11,300
Teacher support	35,000	35,000	20,560	14,440
School administration	923,200	923,200	957,583	(34,383)
Operations and maintenance	116,000	116,000	205,657	(89,657)
Depreciation	-	-	6,427	(6,427)
Total support services	1,111,700	1,111,700	1,216,427	(104,727)
Total expenditures	2,159,100	2,159,100	2,199,207	(40,107)
Excess (deficiency) of revenue over expenditures	732,900	732,900	(67,018)	(799,918)
FUND BALANCE, beginning of year	334,791	334,791	334,791	334,791
FUND BALANCE, end of year	$ 1,067,691	$ 1,067,691	$ 267,773	$ (465,127)

The accompanying notes are an integral part of the financial statements.

INDEPENDENT AUDITOR'S REPORT ON COMPLIANCE AND INTERNAL CONTROL

REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING AND ON COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL STATEMENTS PERFORMED IN ACCORDANCE WITH GOVERNMENT AUDITING STANDARDS

To the Governing Body
Nevada State High School
Henderson, Nevada

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States, the financial statements of the governmental activities, each major fund, and the aggregate remaining fund information of Nevada State High School, as of and for the year ended June 30, 2015, and the related notes to the financial statements, which collectively comprise Nevada State High School's basic financial statements, and have issued our report thereon dated October 5, 2015.

Internal Control over Financial Reporting

In planning and performing our audit of the financial statements, we considered Nevada State High School's internal control over financial reporting (internal control) to determine the audit procedures that are appropriate in the circumstances for the purpose of expressing our opinions on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of Nevada State High School's internal control. Accordingly, we do not express an opinion on the effectiveness of Nevada State High School's internal control.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A material weakness is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis. A significant deficiency is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

Compliance and Other Matters

As part of obtaining reasonable assurance about whether Nevada State High School's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under Government Auditing Standards.

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the entity's internal control or on compliance. This report is an integral part of an audit performed in accordance with Government Auditing Standards in considering the entity's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

This report is intended solely for the information and use of management and others within the School, and federal awarding agencies and pass-through entities, and is not intended to be and should not be used by anyone other than these specified parties.

Philip Zhang CPA, Ltd

CPA

Henderson, Nevada

October 5, 2015

Philip Zhang CPA, Ltd.
2580 Anthem Village Drive, Henderson, NV 89052 Phone: (702) 686-5268 Fax: (702) 367-7881

INDEPENDENT AUDIT DATA

-Supply the requested data from each independent audit performed for the organization or a school in the past four years

- Please check the calculated values below and make sure they correspond with internal records

- Discrepancies between published data and reported data must be thoroughly explained on next tab

Entity Description Data						Independent Audit Data																			
State	Entity ID	School ID	School/Entity Name (as it appears on Independent Audit)	First Fiscal Year of Operation	Fiscal Year	Cash	Total Current Assets	Non Current Assets	Total Assets	Current Liabilities	Non Current Liabilities	Total Liabilities	Net Assets	Funding	Expenditures			Change in Net Assets	Current Ratio	Unrestricted Days Cash	Debt to Asset Ratio	Surplus Margin	Cash Flow	Net Position (Beginning of Year)	Net Position (End of Year)
NV		18401_A	School 1	2005	2015	182,492	177,031	18,603	195,633	40,121	0	40,121	155,512	1,366,788	1,409,748			-38,840	-20%	33	23%	9%	128,102	214,610	171,649
NV		18401_B	School 2	2015	2015	102,196	99,137	10,417	109,555	22,468	0	22,468	87,087	765,401	789,459			-21,751	-20%	33	23%	9%	71,737	120,181	96,124
			School 3		2015																				
			School 4		2015																				
			School 5		2015																				
			CMO		2015	284,688	276,168	29,020	305,188	62,589	0	62,589	242,599	2,132,189	2,199,207			-60,591	-20%	33	23%	9%	199,839	334,791	267,773
NV		18401_A	School 1	2005	2014	324,490	343,589	29,020	372,609	69,419	0	69,419	303,190	1,844,976	1,879,820			-77,421	-20%	55	20%	15%	284,688	380,611	334,791
NV			School 2		2014																				
			School 3		2014																				
			School 4		2014																				
			School 5		2014																				
			CMO		2014	324,490	343,589	29,020	372,609	69,419	0	69,419	303,190	1,844,976	1,879,820			-77,421	-20%	55	20%	15%	284,688	380,611	334,791
NV		18401_A	School 1	2005	2013	498,755	449,363	4,020	453,383	72,772	0	72,772	380,611	1,613,181	1,600,747			12,434	3%	74	16%	20%	324,490	368,177	380,611
			School 2		2013																				
			School 3		2013																				
			School 4		2013																				
			School 5		2013																				
NV			CMO		2013	498,755	449,363	4,020	453,383	72,772	0	72,772	380,611	1,613,181	1,600,747			12,434	3%	74	16%	20%	324,490	368,177	380,611
NV		18401_A	School 1	2005	2012	439,715	507,239	4,020	511,259	143,082	0	143,082	368,177	1,552,247	1,504,726			5,661	2%	121	28%	32%	498,755	340,423	368,177
			School 2		2012																				
			School 3		2012																				
			School 4		2012																				
			School 5		2012																				
NV			CMO		2012	439,715	507,239	4,020	511,259	143,082	0	143,082	368,177	1,552,247	1,504,726			5,661	2%	121	28%	32%	498,755	340,423	368,177

Response to Intervention (RtI) Model

A referral may be considered to Section 504, special education, or other district options. Some districts denote this referral process as Tier-4.

Referral

Academic

Tier-3 Academic Interventions

(1-5% of all students)
Individualized interventions are delivered with increased intensity and duration.

Tier-2 Academic Interventions

(5-15% of all students)
Supplemental small group interventions are provided to each student whose performance level and rate of progress lag behind that of peers. Students receive targeted skill instruction that is more intensive.

Tier-1 Academic Interventions

(80-90% of all students)
Core instructional interventions or enhanced instruction for all students begins in the general education classroom. Universal screening and universal interventions occur at this level.

Behavioral

Tier-3 Behavioral Interventions

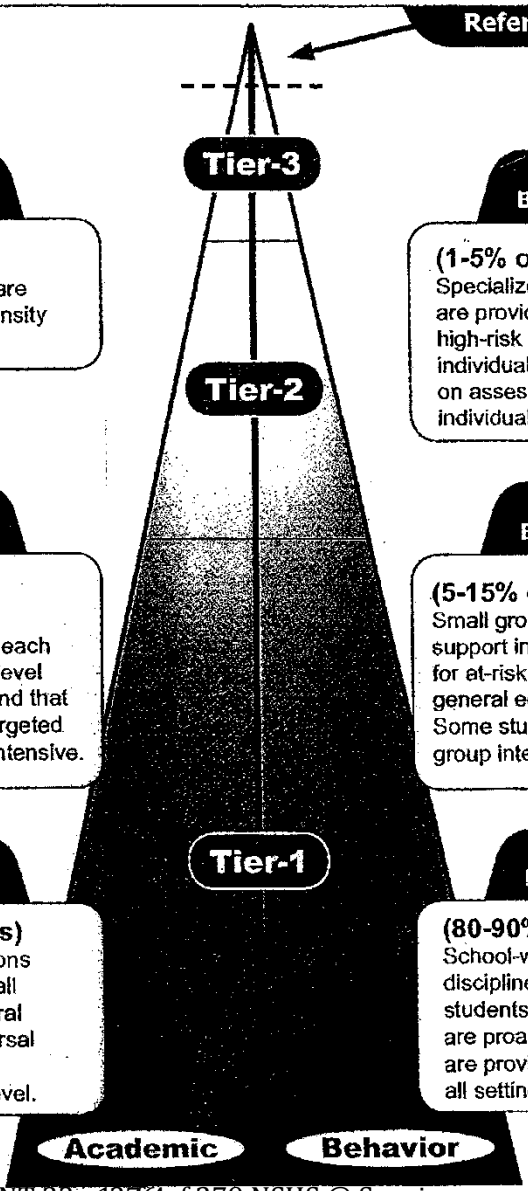
(1-5% of all students)
Specialized, individualized systems are provided for students exhibiting high-risk behavior. Intensive, individual interventions based on assessments are delivered to individual students.

Tier-2 Behavioral Interventions

(5-15% of all students)
Small group positive behavior support interventions are provided for at-risk behavior in addition to the general education systems in place. Some students will receive targeted group interventions.

Tier-1 Behavioral Interventions

(80-90% of all students)
School-wide and classroom discipline plans are in place for all students. Universal interventions are proactive and preventive and are provided for all students in all settings.



Continuum of Service Flowchart

Flow	Type of Contact:	How it will be delivered	Variables:	Appropriate for:	Other:
LEAST RESTRICTIVE	Large Group	General Education Classroom Setting Whole Group Seminar	Classroom Accommodations; Registration with college disability resource center	Students who are advocating for use of accommodations, progressing in general ed. courses and/or may be exiting Special Education.	Guidance and monitoring is provided by the special education teacher on the students' self-advocacy for college support.
	Small Group Contact	General Education Classroom Setting	Classroom Accommodations; Registration with college disability resource center	Students who may need extra support advocating for accommodations, may need extra time to complete assignments and tests and may need less distractions than a large group setting.	Guidance and monitoring is provided by the special education teacher on the students' self-advocacy for college support.
⬇ ⬇ ⬇ ⬇ ⬇ ⬇	Individual Contact	General Ed. setting and/or individual meeting times outside of Gen Ed. Setting	Classroom Accommodations; Registration with college disability resource center	Students who may direct support from special education teacher on an as needed basis to monitor progress, provide support and allow for extra time to complete assignments and tests. Student may need support and instruction individually.	Regularly scheduled contacts are made by the special education teacher with student to provide guidance, support and monitoring is provided on the students' self-advocacy for college support.
MOST RESTRICTIVE	Face to Face (Direct, individual services)	Resource classroom or regularly scheduled meetings with Special Education Teacher	Classroom Accommodations; limited and specific modifications, registration with college disability resource center.	Students who may require direct, regularly scheduled support meetings with Special Education teacher or scheduled resource class to provide more specific support and individualized instruction.	Direct instruction is provided directly by special education teacher on a scheduled basis or in a resource room to support progress in college and high school courses.

Student Information:

Name: _____ Date: _____

Email: _____ Cell: _____

Contact Information:

Method of Contact: (*check all that apply*):

☐ *Email* ☐ *Phone* ☐ *In-Person* ☐ *Text* ☐ *US Mail* ☐ *Other* _____

Purpose of Contact *(check all that apply)*

☐ *Academic Contact* ☐ *Progress Check* ☐ *Tutoring*

☐ *Social Contact* ☐ *Positive Contact* ☐ *Behavioral*

☐ *Personal Contact* ☐ *Absence/Tardy* ☐ *Deadlines*

☐ *Other not classified above:* _____

Who Initiated Contact *(check ONLY one)*:

○ *Parent/Guardian* ○ *School Staff* ○ *Student* ○ *Other Individual* _____

Situation Information:

Describe the Situation:

_____

_____

_____

Describe Plan of Action:

_____

_____

_____

_____

_____

_____

Student Information:

Date: 12/30/2015 4:32 PM

Name: NUM0001_FN NUM0001_LN | Cell: 702-000-0001 | Grade: 12

Email: NUM0001@gmail.com | Home: 702-000-0001 | Campus: Henderson

KEY: FUNC - Functions // OBJ - Objectives

100 FUNC01- Personal (30%) — Pillar 100 Total Score 3.73

110 OBJ01-Attendance 0.50	RAW	CAL	WGT	VAL
111 Tardies Study Skills	1	3	0.10	0.30
112 Absences Study Skills	0	4	0.30	1.20
113 Absences Transitions/COMPASS	0	4	0.40	1.60
122 MOODLE Logins	ES	4	0.20	0.80
				3.90

130 OBJ03-Due Dates 0.50	RAW	CAL	WGT	VAL
131 Count Day 9/14; 2/1	ES	4	0.40	1.60
132 Parent Perf. Review 10/26; 3/28	ES	4	0.15	0.60
133 Course Approval for Pay (CAP)	ST	3	0.30	0.90
135 Textbooks	ST	3	0.15	0.45
				3.55

200 FUNC02- Social (20%) — Pillar 200 Total Score 3.00

210 OBJ01-Activities Sem. 1 1.00	RAW	CAL	WGT	VAL
211 Car Wash	ST	3	0.50	1.50
212 Mid SEM01 (8/15 to 10/15)	ST	3	0.50	1.50
213 End SEM01 (8/15 to 12/3)	AS	2	0.00	0.00
				3.00

220 OBJ02-Activities Sem. 2 0.00	RAW	CAL	WGT	VAL
221 Prom		0	0.00	0.00
222 Mid SEM02 (12/12 to 3/11)		0	0.00	0.00
223 End SEM02 (12/12 to 4/18)		0	0.00	0.00
				0.00

300 FUNC03- Academic (25%) — Pillar 300 Total Score 1.64

320 OBJ02-Academic Progress 1.00	RAW	CAL	WGT	VAL
321 High School Incoming GPA	2.83	2.83	0.05	0.14
322 Highest High School Math	AS	2	0.05	0.10
323 Highest College Math	AS	2	0.35	0.70
324 College Math Placement	BS	1	0.05	0.05
325 Highest WorkKeys Score	3	1	0.35	0.35
326 Engage Retention Score	51	2	0.10	0.20
327 Engage Ac. Readiness Score	49	2	0.05	0.10
				1.64

400 FUNC04- Academic (25%) — Pillar 400 Total Score 2.16

410 OBJ01- Key Ac. Indicators 1.00	RAW	CAL	WGT	VAL
411 Current High School GPA	2.86	2.86	0.30	0.86
413 Accuplacer	95	0	0.05	0.00
414 Study Island 11/2	AS	2	0.10	0.20
415 KeyTrain 2/22	AS	2	0.10	0.20
416 Highest ACT Composite 12/7	15	1	0.30	0.30
417 Summary of Proficiency/EOC	ES	4	0.15	0.60
				2.16

500 FUNC05- Triggers

510 OBJ01- Other Progress	Requirement Met
511 Proficient on State Exams	Satisfactory
512 Fulfilled remedial college math	Unsatisfactory
513 Pass classes prev. semester	Satisfactory
514 Meeting NSHS expectations	Satisfactory
515 Semester GPA >=2.0	Satisfactory
516 Handbook 8/21	Satisfactory
517 Acceptable Use Policy 8/21	Satisfactory
518 Residency Form 8/21	Satisfactory
519 FRL Forms 8/21	Satisfactory
520 Parent Meeting Attend. 9/9;9/10	Satisfactory
521 HS Academic Plan 10/26	Satisfactory
522 Degree Planning Form 11/9	Pending
523 5 College Research Forms 11/12	Satisfactory
524 Scholarship Essay 11/23	Satisfactory
525 3 Scholarship Apps 11/23	Satisfactory
526 FAFSA Mock 11/30; 12th Confm. 4/18	Pending
527 Resume 2/15	Satisfactory
528 Portfolio 4/18	Pending

Total Calculation of All Functions

Total # of Support Contacts by NSHS	38
Total Score Value	2.667
Original Designation	YELLOW
Final Designation	RED

Student Signature | Date

NSHS Scorecards: A Guide to Improving College Readiness:

Scorecards are set of student data points that align to the NSHS school mission assessing Personal, Academic and Social growth. Pillars 100-400 are calculated into a Total Score Value (left). PLR500 (above) indicates immediate "TRIGGERS" for college readiness risk factors and progress toward meeting NSHS expectations that may impact earning a NSHS diploma. Unsatisfactory "TRIGGERS" automatically change the overall Final Designation to a "RED" or not ready. Students are empowered to earn "GREEN" to meet the school vision- *Every Student College Ready!*

Nevada State High School

Metrics			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Main Assumptions														
Annual Inflation - Expenses (all years)														
Salary		2.0%												
Public Employee Retirement System		0.8%												
Health Insurance		4.0%												
Expenses		2.0%												
Annual Inflation - Revenue (all years)		0.75%												
Enrollment Growth Rate - Avg. all schools		**7.6%**												
Employee Benefits - % of Salaries			29.4%	28.3%	28.9%	28.4%	28.0%	27.8%	28.1%	28.1%	28.0%	27.8%	27.8%	27.8%
Health Insurance - % of Salaries			4.5%	4.2%	4.6%	4.7%	4.6%	4.5%	4.6%	4.7%	4.8%	4.8%	4.8%	4.9%
Central Service Allocation - (per student)		$ 1,200.00												
Enrollment			**350**	**501**	**580**	**707**	**772**	**914**	**981**	**1,039**	**1,080**	**1,123**	**1,171**	**1,225**
Site #1: Henderson			190	215	243	250	250	250	250	250	250	250	250	250
Site #2: Summerlin			160	176	199	225	250	250	250	250	250	250	250	250
Site #3: (proposed East LV)			-	110	138	152	172	194	219	247	250	250	250	250
Site #4: (proposed Reno)			-	-	-	80	100	110	124	140	158	179	202	228
Site #5: TBA			-	-	-	-	-	110	138	152	172	194	219	247
Full-Time Employees			**10.0**	**11.0**	**13.0**	**16.0**	**16.5**	**17.5**	**20.5**	**21.5**	**21.5**	**21.5**	**21.5**	**21.5**
Central Office			5.0	5.0	5.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0
Site #1: Henderson			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Site #2: Summerlin			2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Site #3: (proposed East LV)			-	1.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Site #4: (proposed Reno)			-	-	-	1.0	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Site #5: TBA			-	-	-	-	-	1.0	2.0	3.0	3.0	3.0	3.0	3.0
Student/FTE Ratio			**35.0**	**45.5**	**44.6**	**44.2**	**46.8**	**52.2**	**47.9**	**48.3**	**50.2**	**52.2**	**54.5**	**57.0**
Central Office (out of total enrollment)			70.0	100.2	116.0	117.8	128.7	152.3	122.6	129.9	135.0	140.4	146.4	153.1
Site #1: Henderson			63.3	71.7	81.0	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3
Site #2: Summerlin			80.0	88.0	66.3	75.0	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3
Site #3: (proposed East LV)			-	110.0	69.0	50.7	57.3	64.7	73.0	82.3	83.3	83.3	83.3	83.3
Site #4: (proposed Reno)			-	-	-	80.0	66.7	73.3	82.7	93.3	105.3	119.3	134.7	152.0
Site #5: TBA			-	-	-	-	-	110.0	69.0	50.7	57.3	64.7	73.0	82.3
Revenue per Student (schools only)			**6,551**	**6,609**	**6,647**	**6,729**	**6,776**	**6,828**	**6,875**	**6,924**	**6,975**	**7,028**	**7,081**	**7,134**
Site #1: Henderson			6,545	6,591	6,633	6,681	6,730	6,780	6,830	6,880	6,931	6,982	7,034	7,086
Site #2: Summerlin			6,558	6,605	6,645	6,686	6,730	6,780	6,830	6,880	6,931	6,982	7,034	7,086
Site #3: (proposed East LV)			-	6,649	6,673	6,714	6,753	6,795	6,837	6,881	6,931	6,982	7,034	7,086
Site #4: (proposed Reno)			-	-	-	7,027	7,046	7,086	7,124	7,165	7,207	7,251	7,296	7,343
Site #5: TBA			-	-	-	-	-	6,845	6,872	6,914	6,955	6,997	7,041	7,087
Revenue			**2,712,831**	**3,912,141**	**4,551,153**	**5,605,692**	**6,157,622**	**7,337,278**	**7,921,224**	**8,440,556**	**8,829,353**	**9,239,821**	**9,696,636**	**10,209,131**
Central Office			420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
Site #1: Henderson			1,243,579	1,417,172	1,611,878	1,670,188	1,682,527	1,694,959	1,707,484	1,720,102	1,732,816	1,745,625	1,758,530	1,771,531
Site #2: Summerlin			1,049,252	1,162,433	1,322,340	1,504,453	1,682,527	1,694,959	1,707,484	1,720,102	1,732,816	1,745,625	1,758,530	1,771,531
Site #3: (proposed East LV)			-	731,336	920,935	1,020,507	1,161,585	1,318,164	1,497,348	1,699,615	1,732,816	1,745,625	1,758,530	1,771,531
Site #4: (proposed Reno)			-	-	-	562,144	704,584	779,425	883,426	1,003,081	1,138,722	1,297,866	1,473,783	1,674,110
Site #5: TBA			-	-	-	-	-	752,972	948,283	1,050,856	1,196,183	1,357,481	1,542,064	1,750,427
Expenses per Student (including Central Office)			**8,109**	**7,307**	**7,290**	**7,164**	**7,235**	**7,058**	**7,256**	**7,240**	**7,231**	**7,198**	**7,194**	**7,123**
Expenses per Student (schools only)			**6,377**	**6,037**	**6,140**	**6,059**	**6,169**	**6,155**	**6,161**	**6,193**	**6,241**	**6,253**	**6,270**	**6,234**
Site #1: Henderson			6,050	5,829	5,733	5,743	5,925	6,086	6,175	6,240	6,335	6,402	6,520	6,547
Site #2: Summerlin			6,141	5,884	5,835	5,671	5,600	5,716	5,864	6,050	6,179	6,253	6,326	6,389
Site #3: (proposed East LV)			-	6,690	6,571	6,451	6,320	6,167	6,008	5,895	6,057	6,156	6,278	6,319
Site #4: (proposed Reno)			-	-	-	7,393	6,943	6,490	6,299	6,148	5,955	5,838	5,717	5,571
Site #5: TBA			-	-	-	-	-	6,953	6,793	6,877	6,728	6,568	6,420	6,289
Total Expenses			**2,838,207**	**3,660,640**	**4,228,069**	**5,064,814**	**5,585,422**	**6,450,722**	**7,117,795**	**7,522,138**	**7,809,912**	**8,083,550**	**8,424,446**	**8,726,234**
Central Office			606,121	635,995	667,072	781,009	822,781	825,087	1,073,707	1,087,636	1,069,121	1,061,650	1,082,739	1,089,179
Site #1: Henderson			1,149,589	1,253,270	1,393,022	1,435,808	1,481,290	1,521,554	1,543,841	1,559,993	1,583,726	1,600,421	1,630,015	1,636,710
Site #2: Summerlin			982,497	1,035,521	1,161,214	1,276,067	1,400,041	1,428,984	1,465,913	1,512,458	1,544,634	1,563,325	1,581,521	1,597,250
Site #3: (proposed East LV)			100,000	735,855	906,761	980,505	1,086,976	1,196,387	1,315,856	1,456,147	1,514,242	1,538,898	1,569,405	1,579,663
Site #4: (proposed Reno)			-	-	100,000	591,425	694,334	713,857	781,079	860,654	940,968	1,045,029	1,154,868	1,270,075
Site #5: TBA			-	-	-	-	100,000	764,852	937,399	1,045,250	1,157,220	1,274,228	1,405,898	1,553,358
Cash Balance	**199,839**		**212,332**	**389,649**	**786,916**	**1,253,611**	**1,899,995**	**2,712,368**	**3,452,112**	**4,370,530**	**5,389,972**	**6,546,242**	**7,818,432**	**9,301,329**
Central Office	199,839		13,718	(21,077)	7,851	75,242	178,861	450,574	554,067	713,231	940,110	1,226,060	1,548,521	1,929,342
Site #1: Henderson			93,991	257,893	476,748	711,128	912,365	1,085,769	1,249,412	1,409,521	1,558,611	1,703,815	1,832,330	1,967,152
Site #2: Summerlin			66,755	193,667	354,793	583,180	865,665	1,131,640	1,373,211	1,580,855	1,769,036	1,951,337	2,128,345	2,302,627
Site #3: (proposed East LV)			37,868	(40,834)	(90,345)	(50,343)	24,266	146,042	327,534	571,003	789,576	996,303	1,185,428	1,377,296
Site #4: (proposed Reno)			-	-	37,869	(65,595)	(119,031)	(53,464)	48,884	191,311	389,064	641,901	960,816	1,364,851
Site #5: TBA			-	-	-	-	37,869	(48,194)	(100,995)	(95,390)	(56,427)	26,826	162,992	360,061
Net Income (Loss)			**(125,375)**	**251,500**	**323,084**	**540,879**	**572,200**	**886,556**	**803,429**	**918,419**	**1,019,441**	**1,156,271**	**1,272,190**	**1,482,897**
Central Office			(186,121)	(34,795)	28,928	67,391	103,619	271,713	103,493	159,164	226,879	285,950	322,461	380,821
Site #1: Henderson			93,991	163,902	218,856	234,380	201,237	173,404	163,642	160,110	149,090	145,204	128,515	134,822
Site #2: Summerlin			66,755	126,912	161,126	228,386	282,486	265,975	241,571	207,644	188,181	182,300	177,009	174,282
Site #3: (proposed East LV)			(100,000)	(4,519)	14,174	40,002	74,608	121,777	181,491	243,469	218,574	206,727	189,124	191,868
Site #4: (proposed Reno)			-	-	(100,000)	(29,281)	10,249	65,568	102,347	142,427	197,754	252,837	318,915	404,035
Site #5: TBA			-	-	-	-	(100,000)	(11,880)	10,884	5,605	38,963	83,253	136,166	197,069
Unrestricted Days Cash			**27**	**39**	**68**	**90**	**124**	**153**	**177**	**212**	**252**	**296**	**339**	**389**
Central Office			8	(12)	4	35	79	199	188	239	321	422	522	647
Site #1: Henderson			30	75	125	181	225	260	295	330	359	389	410	439
Site #2: Summerlin			25	68	112	167	226	289	342	382	418	456	491	526
Site #3: (proposed East LV)			138	(20)	(36)	(19)	8	45	91	143	190	236	276	318
Site #4: (proposed Reno)			-	-	138	(40)	(63)	(27)	23	81	151	224	304	392
Site #5: TBA			-	-	-	-	138	(23)	(39)	(33)	(18)	8	42	85
Surplus Margin			**-4.4%**	**6.9%**	**7.6%**	**10.7%**	**10.2%**	**13.7%**	**11.3%**	**12.2%**	**13.1%**	**14.3%**	**15.1%**	**17.0%**
Central Office			-30.7%	-5.5%	4.3%	8.6%	12.6%	32.9%	9.6%	14.6%	21.2%	26.9%	29.8%	35.0%
Site #1: Henderson			8.2%	13.1%	15.7%	16.3%	13.6%	11.4%	10.6%	10.3%	9.4%	9.1%	7.9%	8.2%
Site #2: Summerlin			6.8%	12.3%	13.9%	17.9%	20.2%	18.6%	16.5%	13.7%	12.2%	11.7%	11.2%	10.9%
Site #3: (proposed East LV)			-100.0%	-0.6%	1.6%	4.1%	6.9%	10.2%	13.8%	16.7%	14.4%	13.4%	12.1%	12.1%
Site #4: (proposed Reno)			0.0%	0.0%	-100.0%	-5.0%	1.5%	9.2%	13.1%	16.5%	21.0%	24.2%	27.6%	31.8%
Site #5: TBA			0.0%	0.0%	0.0%	0.0%	-100.0%	-1.6%	1.2%	0.5%	3.4%	6.5%	9.7%	12.7%
Cash Flow			**12,493**	**177,317**	**397,267**	**466,695**	**646,383**	**812,373**	**739,744**	**918,419**	**1,019,441**	**1,156,271**	**1,272,190**	**1,482,897**
Central Office			(186,121)	(34,795)	28,928	67,391	103,619	271,713	103,493	159,164	226,879	285,950	322,461	380,821
Site #1: Henderson			93,991	163,902	218,856	234,380	201,237	173,404	163,642	160,110	149,090	145,204	128,515	134,822
Site #2: Summerlin			66,755	126,912	161,126	228,386	282,486	265,975	241,571	207,644	188,181	182,300	177,009	174,282
Site #3: (proposed East LV)			37,868	(78,702)	(49,511)	40,002	74,608	121,777	181,491	243,469	218,574	206,727	189,124	191,868
Site #4: (proposed Reno)			-	-	37,869	(103,464)	(53,436)	65,568	102,347	142,427	197,754	252,837	318,915	404,035
Site #5: TBA			-	-	-	-	37,869	(86,063)	(52,801)	5,605	38,963	83,253	136,166	197,069

Nevada State High School's
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		Total Organization											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	2,252,250	3,248,115	3,788,494	4,671,632	5,142,408	6,131,936	6,632,231	7,079,149	7,416,757	7,773,538	8,170,425	8,615,500
	Federal Revenue	35,384	53,898	56,323	73,061	75,057	92,255	94,312	96,092	97,351	98,670	100,144	101,801
	Other State Revenue	5,198	8,928	10,336	12,599	13,757	16,287	17,481	18,515	19,246	20,012	20,867	21,830
	Other Revenue	420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
Total Revenue		2,712,831	3,912,141	4,551,153	5,605,692	6,157,622	7,337,278	7,921,224	8,440,556	8,829,353	9,239,821	9,696,636	10,209,131
100	Personnel Services Salaries	806,875	986,740	1,093,702	1,384,043	1,498,355	1,682,736	1,984,401	2,088,056	2,136,210	2,191,707	2,236,152	2,274,737
200	Employee Benefits	237,501	279,418	316,538	393,420	418,999	468,139	557,010	586,041	597,953	609,159	622,623	631,989
300	Professional Services Lawyer	6,250	6,875	7,563	8,319	9,151	10,000	10,000	10,000	10,000	10,000	10,000	10,000
300	Professional Services Allocation	420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
300	Professional Services Sponsorship Fee	33,784	48,722	56,827	70,074	77,136	91,979	99,483	106,187	111,251	116,603	122,556	129,233
300	Professional and Technical Services	19,975	11,903	24,100	15,968	28,130	20,035	20,203	20,348	20,450	20,558	20,678	20,813
320	Professional Educational Services	28,800	31,200	31,200	13,600	13,600	17,000	17,000	17,000	17,000	17,000	17,000	17,000
330	Professional Training and Development	10,250	12,125	13,125	15,875	16,250	18,000	20,750	21,125	21,125	21,125	21,125	21,125
340	Professional Services Accountant	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
340	Professional Services Accounting Software	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
340	Professional Services Annual Audit	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
340	Other Professional Services	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
350	Technology Services	7,000	6,000	9,000	8,000	11,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
351	Assessment Services	24,313	35,246	38,858	49,292	52,640	63,936	67,083	69,977	72,283	74,726	77,425	80,443
400	Utility, Cleaning, Repair, and Maintenance	19,360	25,018	26,075	28,733	29,790	35,448	12,906	12,963	13,021	13,078	13,136	13,194
440	Lease of Building including CAMs	190,858	243,250	262,825	265,111	284,042	360,227	349,482	357,443	365,622	374,024	383,365	392,236
440	Lease other facilities for courese	33,300	33,300	33,300	41,175	41,175	42,840	42,840	42,840	42,840	42,840	42,840	42,840
500	Professional Services - Non-Instructional	64,558	94,053	96,505	125,346	127,417	156,667	158,493	160,073	161,190	162,362	163,670	165,142
520	Insurance	28,921	39,095	47,766	57,332	66,098	76,921	84,052	90,615	95,841	101,377	107,498	114,333
540	Marketing	17,000	18,000	23,000	24,000	29,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
560	College Tuition	595,000	868,734	1,025,440	1,274,014	1,417,392	1,709,180	1,867,824	2,013,582	2,129,760	2,252,738	2,388,840	2,540,650
580	Travel	5,000	5,610	6,760	8,480	8,910	9,625	11,480	12,255	12,470	12,685	12,900	13,115
610	General Supplies	42,338	14,076	47,884	22,896	53,711	26,730	30,576	33,174	33,756	34,338	34,920	35,502
622	Electricity	23,500	30,600	33,700	40,068	43,275	50,160	51,072	51,984	52,896	53,808	54,720	55,632
641	College Textbooks and Lab Fees	89,250	130,311	153,817	191,103	212,609	256,377	280,173	302,037	319,464	337,911	358,326	381,098
642	College Distance Education Fees	40,250	58,768	69,368	86,184	95,882	115,621	126,352	136,213	144,072	152,391	161,598	171,867
651	Software and Online Portals	17,828	18,356	18,910	19,521	20,084	20,722	21,096	21,477	21,850	22,232	22,606	22,979
700	Equipment	19,000	-	33,000	7,500	38,000	11,500	20,000	14,000	26,500	6,500	38,000	12,500
800	Dues and Fees	12,000	14,160	16,558	18,478	20,128	22,198	22,868	23,448	23,858	24,288	24,768	25,308
900	Interest Expense	796	3,382	1,749	3,382	1,749	3,382	952	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	2,838,207	3,660,640	4,228,069	5,064,814	5,585,422	6,450,722	7,117,795	7,522,138	7,809,912	8,083,550	8,424,446	8,726,234
	Net Income/<Loss>	(125,375)	251,500	323,084	540,879	572,200	886,556	803,429	918,419	1,019,441	1,156,271	1,272,190	1,482,897
	Beginning Cash	199,839	212,332	389,649	786,916	1,253,611	1,899,995	2,712,368	3,452,112	4,370,530	5,389,972	6,546,242	7,818,432
	Principle Payments	(12,131)	(74,183)	(75,817)	(74,183)	(75,817)	(74,183)	(63,685)	-	-	-	-	-
	Loans	150,000	-	150,000	-	150,000	-	-	-	-	-	-	-
	Ending Cash	212,332	389,649	786,916	1,253,611	1,899,995	2,712,368	3,452,112	4,370,530	5,389,972	6,546,242	7,818,432	9,301,329
	11th Graders	190	280	320	380	430	510	550	580	600	630	650	690
	12th Graders	160	221	260	327	342	404	431	459	480	493	521	535
	Total Enrollment	350	501	580	707	772	914	981	1,039	1,080	1,123	1,171	1,225
	Teachers	2.0	2.0	3.0	3.0	3.5	3.5	4.5	4.5	4.5	4.5	4.5	4.5
	All Other FullTime	8.0	9.0	10.0	13.0	13.0	14.0	16.0	17.0	17.0	17.0	17.0	17.0
	PartTime	8.0	9.0	9.0	9.0	11.0	11.0	11.0	10.0	10.0	10.0	10.0	10.0
	Total Staff	18.0	20.0	22.0	25.0	27.5	28.5	31.5	31.5	31.5	31.5	31.5	31.5

Nevada State High School's
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		Total All Schools											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	2,252,250	3,248,115	3,788,494	4,671,632	5,142,408	6,131,936	6,632,231	7,079,149	7,416,757	7,773,538	8,170,425	8,615,500
	Federal Revenue	35,384	53,898	56,323	73,061	75,057	92,255	94,312	96,092	97,351	98,670	100,144	101,801
	Other State Revenue	5,198	8,928	10,336	12,599	13,757	16,287	17,481	18,515	19,246	20,012	20,867	21,830
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		2,292,831	3,310,941	3,855,153	4,757,292	5,231,222	6,240,478	6,744,024	7,193,756	7,533,353	7,892,221	8,291,436	8,739,131
100	Personnel Services Salaries	424,875	587,540	672,302	880,245	961,761	1,151,595	1,269,005	1,361,986	1,424,825	1,486,230	1,514,635	1,549,474
200	Employee Benefits	114,953	153,492	182,987	239,386	257,387	308,295	337,833	364,208	380,520	393,868	402,864	410,125
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
300	Professional Services Sponsorship Fee	33,784	48,722	56,827	70,074	77,136	91,979	99,483	106,187	111,251	116,603	122,556	129,233
300	Professional and Technical Services	19,975	11,903	24,100	15,968	28,130	20,035	20,203	20,348	20,450	20,558	20,678	20,813
320	Professional Educational Services	28,800	31,200	31,200	13,600	13,600	17,000	17,000	17,000	17,000	17,000	17,000	17,000
330	Professional Training and Development	5,750	7,625	8,625	10,875	11,250	13,000	13,750	14,125	14,125	14,125	14,125	14,125
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	3,000	-	3,000	-	3,000	-	-	-	-	-	-	-
351	Assessment Services	24,313	35,246	38,858	49,292	52,640	63,936	67,083	69,977	72,283	74,726	77,425	80,443
400	Utility, Cleaning, Repair, and Maintenance	19,360	25,018	26,075	28,733	29,790	35,448	12,906	12,963	13,021	13,078	13,136	13,194
440	Lease of Building including CAMs	190,858	243,250	262,825	265,111	284,042	360,227	349,482	357,443	365,622	374,024	383,365	392,236
440	Lease other facilities for courese	33,300	33,300	33,300	41,175	41,175	42,840	42,840	42,840	42,840	42,840	42,840	42,840
500	Professional Services - Non-Instructional	60,673	89,941	92,275	120,925	122,899	151,936	153,661	155,154	156,210	157,317	158,553	159,944
520	Insurance	28,921	39,095	47,766	57,332	66,098	76,921	84,052	90,615	95,841	101,377	107,498	114,333
540	Marketing	5,000	-	5,000	-	5,000	-	-	-	-	-	-	-
560	College Tuition	595,000	868,734	1,025,440	1,274,014	1,417,392	1,709,180	1,867,824	2,013,582	2,129,760	2,252,738	2,388,840	2,540,650
580	Travel	2,500	3,060	4,160	5,300	5,670	6,325	7,000	7,695	7,830	7,965	8,100	8,235
610	General Supplies	39,338	11,016	44,764	19,080	49,823	22,770	25,200	27,702	28,188	28,674	29,160	29,646
622	Electricity	23,500	30,600	33,700	40,068	43,275	50,160	51,072	51,984	52,896	53,808	54,720	55,632
641	College Textbooks and Lab Fees	89,250	130,311	153,817	191,103	212,609	256,377	280,173	302,037	319,464	337,911	358,326	381,098
642	College Distance Education Fees	40,250	58,768	69,368	86,184	95,882	115,621	126,352	136,213	144,072	152,391	161,598	171,867
651	Software and Online Portals	1,090	1,284	1,501	1,780	2,006	2,310	2,350	2,395	2,435	2,480	2,520	2,560
700	Equipment	19,000	-	33,000	7,500	38,000	11,500	20,000	14,000	26,500	6,500	38,000	12,500
800	Dues and Fees	7,800	9,960	12,358	14,278	15,928	17,998	18,668	19,248	19,658	20,088	20,568	21,108
900	Interest Expense	796	3,382	1,749	3,382	1,749	3,382	952	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	2,232,086	3,024,645	3,560,997	4,283,805	4,762,641	5,625,635	6,044,088	6,434,501	6,740,791	7,021,900	7,341,707	7,637,055
	Net Income/<Loss>	60,746	286,295	294,156	473,487	468,581	614,844	699,936	759,255	792,562	870,320	949,729	1,102,076
	Beginning Cash	-	198,614	410,726	779,065	1,178,369	1,721,134	2,261,794	2,898,045	3,657,300	4,449,862	5,320,182	6,269,911
	Principle Payments	(12,131)	(74,183)	(75,817)	(74,183)	(75,817)	(74,183)	(63,685)	-	-	-	-	-
	Loans	150,000	-	150,000	-	150,000	-	-	-	-	-	-	-
	Ending Cash	198,614	410,726	779,065	1,178,369	1,721,134	2,261,794	2,898,045	3,657,300	4,449,862	5,320,182	6,269,911	7,371,987
	11th Graders	190	280	320	380	430	510	550	580	600	630	650	690
	12th Graders	160	221	260	327	342	404	431	459	480	493	521	535
	Total Enrollment	350	501	580	707	772	914	981	1,039	1,080	1,123	1,171	1,225
	Teachers	2.0	2.0	3.0	3.0	3.5	3.5	4.5	4.5	4.5	4.5	4.5	4.5
	All Other FullTime	3.0	4.0	5.0	7.0	7.0	8.0	8.0	9.0	9.0	9.0	9.0	9.0
	PartTime	8.0	9.0	9.0	9.0	11.0	11.0	11.0	10.0	10.0	10.0	10.0	10.0
	Total Staff	13.0	15.0	17.0	19.0	21.5	22.5	23.5	23.5	23.5	23.5	23.5	23.5

Nevada State High School's
Organizational Rollup

		Central Services											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Other State Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Other Revenue	420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
Total Revenue		420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
100	Personnel Services Salaries	382,000	399,200	421,400	503,798	536,594	531,141	715,396	726,070	711,385	705,478	721,518	725,263
200	Employee Benefits	122,548	125,926	133,551	154,034	161,612	159,844	219,177	221,833	217,433	215,291	219,759	221,863
300	Professional Services Lawyer	6,250	6,875	7,563	8,319	9,151	10,000	10,000	10,000	10,000	10,000	10,000	10,000
300	Professional Services Allocation	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional and Technical Services	-	-	-	-	-	-	-	-	-	-	-	-
320	Professional Educational Services	-	-	-	-	-	-	-	-	-	-	-	-
330	Professional Training and Development	4,500	4,500	4,500	5,000	5,000	5,000	7,000	7,000	7,000	7,000	7,000	7,000
340	Professional Services Accountant	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
340	Professional Services Accounting Software	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
340	Professional Services Annual Audit	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
340	Other Professional Services	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
350	Technology Services	4,000	6,000	6,000	8,000	8,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
351	Assessment Services	-	-	-	-	-	-	-	-	-	-	-	-
400	Utility, Cleaning, Repair, and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
440	Lease of Building including CAMs	-	-	-	-	-	-	-	-	-	-	-	-
440	Lease other facilities for courese	-	-	-	-	-	-	-	-	-	-	-	-
500	Professional Services - Non-Instructional	3,885	4,112	4,230	4,421	4,518	4,731	4,832	4,919	4,980	5,045	5,117	5,198
520	Insurance	-	-	-	-	-	-	-	-	-	-	-	-
540	Marketing	12,000	18,000	18,000	24,000	24,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
560	College Tuition	-	-	-	-	-	-	-	-	-	-	-	-
580	Travel	2,500	2,550	2,600	3,180	3,240	3,300	4,480	4,560	4,640	4,720	4,800	4,880
610	General Supplies	3,000	3,060	3,120	3,816	3,888	3,960	5,376	5,472	5,568	5,664	5,760	5,856
622	Electricity	-	-	-	-	-	-	-	-	-	-	-	-
641	College Textbooks and Lab Fees	-	-	-	-	-	-	-	-	-	-	-	-
642	College Distance Education Fees	-	-	-	-	-	-	-	-	-	-	-	-
651	Software and Online Portals	16,738	17,072	17,409	17,741	18,078	18,412	18,746	19,082	19,415	19,752	20,086	20,419
700	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
800	Dues and Fees	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
900	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	606,121	635,995	667,072	781,009	822,781	825,087	1,073,707	1,087,636	1,069,121	1,061,650	1,082,739	1,089,179
	Net Income/<Loss>	(186,121)	(34,795)	28,928	67,391	103,619	271,713	103,493	159,164	226,879	285,950	322,461	380,821
		-	-	-	-	-	-	-	-	-	-	-	-
	Beginning Cash	199,839	13,718	(21,077)	7,851	75,242	178,861	450,574	554,067	713,231	940,110	1,226,060	1,548,521
	Principle Payments												
	Loans												
	Ending Cash	13,718	(21,077)	7,851	75,242	178,861	450,574	554,067	713,231	940,110	1,226,060	1,548,521	1,929,342
	11th Graders												
	12th Graders												
	Total Enrollment												
	Teachers	-	-	-	-	-	-	-	-	-	-	-	-
	All Other FullTime	5.0	5.0	5.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0
	PartTime	-	-	-	-	-	-	-	-	-	-	-	-
	Total Staff	5.0	5.0	5.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0

Nevada State High School's
School Rollup

		All Schools											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	2,252,250	3,248,115	3,788,494	4,671,632	5,142,408	6,131,936	6,632,231	7,079,149	7,416,757	7,773,538	8,170,425	8,615,500
	Federal Revenue	35,384	53,898	56,323	73,061	75,057	92,255	94,312	96,092	97,351	98,670	100,144	101,801
	Other State Revenue	5,198	8,928	10,336	12,599	13,757	16,287	17,481	18,515	19,246	20,012	20,867	21,830
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		2,292,831	3,310,941	3,855,153	4,757,292	5,231,222	6,240,478	6,744,024	7,193,756	7,533,353	7,892,221	8,291,436	8,739,131
100	Personnel Services Salaries	424,875	587,540	672,302	880,245	961,761	1,151,595	1,269,005	1,361,986	1,424,825	1,486,230	1,514,635	1,549,474
200	Employee Benefits	114,953	153,492	182,987	239,386	257,387	308,295	337,833	364,208	380,520	393,868	402,864	410,125
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
300	Professional Services Sponsorship Fee	33,784	48,722	56,827	70,074	77,136	91,979	99,483	106,187	111,251	116,603	122,556	129,233
300	Professional and Technical Services	19,975	11,903	24,100	15,968	28,130	20,035	20,203	20,348	20,450	20,558	20,678	20,813
320	Professional Educational Services	28,800	31,200	31,200	13,600	13,600	17,000	17,000	17,000	17,000	17,000	17,000	17,000
330	Professional Training and Development	5,750	7,625	8,625	10,875	11,250	13,000	13,750	14,125	14,125	14,125	14,125	14,125
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	3,000	-	3,000	-	3,000	-	-	-	-	-	-	-
351	Assessment Services	24,313	35,246	38,858	49,292	52,640	63,936	67,083	69,977	72,283	74,726	77,425	80,443
400	Utility, Cleaning, Repair, and Maintenance	19,360	25,018	26,075	28,733	29,790	35,448	12,906	12,963	13,021	13,078	13,136	13,194
440	Lease of Building including CAMs	190,858	243,250	262,825	265,111	284,042	360,227	349,482	357,443	365,622	374,024	383,365	392,236
440	Lease other facilities for courese	33,300	33,300	33,300	41,175	41,175	42,840	42,840	42,840	42,840	42,840	42,840	42,840
500	Professional Services - Non-Instructional	60,673	89,941	92,275	120,925	122,899	151,936	153,661	155,154	156,210	157,317	158,553	159,944
520	Insurance	28,921	39,095	47,766	57,332	66,098	76,921	84,052	90,615	95,841	101,377	107,498	114,333
540	Marketing	5,000	-	5,000	-	5,000	-	-	-	-	-	-	-
560	College Tuition	595,000	868,734	1,025,440	1,274,014	1,417,392	1,709,180	1,867,824	2,013,582	2,129,760	2,252,738	2,388,840	2,540,650
580	Travel	2,500	3,060	4,160	5,300	5,670	6,325	7,000	7,695	7,830	7,965	8,100	8,235
610	General Supplies	39,338	11,016	44,764	19,080	49,823	22,770	25,200	27,702	28,188	28,674	29,160	29,646
622	Electricity	23,500	30,600	33,700	40,068	43,275	50,160	51,072	51,984	52,896	53,808	54,720	55,632
641	College Textbooks and Lab Fees	89,250	130,311	153,817	191,103	212,609	256,377	280,173	302,037	319,464	337,911	358,326	381,098
642	College Distance Education Fees	40,250	58,768	69,368	86,184	95,882	115,621	126,352	136,213	144,072	152,391	161,598	171,867
651	Software and Online Portals	1,090	1,284	1,501	1,780	2,006	2,310	2,350	2,395	2,435	2,480	2,520	2,560
700	Equipment	19,000	-	33,000	7,500	38,000	11,500	20,000	14,000	26,500	6,500	38,000	12,500
800	Dues and Fees	7,800	9,960	12,358	14,278	15,928	17,998	18,668	19,248	19,658	20,088	20,568	21,108
900	Interest Expense	796	3,382	1,749	3,382	1,749	3,382	952	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	2,232,086	3,024,645	3,560,997	4,283,805	4,762,641	5,625,635	6,044,088	6,434,501	6,740,791	7,021,900	7,341,707	7,637,055
	Net Income/<Loss>	60,746	286,295	294,156	473,487	468,581	614,844	699,936	759,255	792,562	870,320	949,729	1,102,076
	Beginning Cash	-	198,614	410,726	779,065	1,178,369	1,721,134	2,261,794	2,898,045	3,657,300	4,449,862	5,320,182	6,269,911
	Principle Payments	(12,131)	(74,183)	(75,817)	(74,183)	(75,817)	(74,183)	(63,685)	-	-	-	-	-
	Loans	150,000	-	150,000	-	150,000	-	-	-	-	-	-	-
	Ending Cash	198,614	410,726	779,065	1,178,369	1,683,264	2,309,988	2,999,040	3,752,690	4,506,289	5,293,356	6,106,920	7,011,927
	11th Graders	190	280	320	380	430	510	550	580	600	630	650	690
	12th Graders	160	221	260	327	342	404	431	459	480	493	521	535
	Total Enrollment	350	501	580	707	772	914	981	1,039	1,080	1,123	1,171	1,225
	Teachers	2	2	3	3	4	4	5	5	5	5	5	5
	All Other FullTime	3	4	5	7	7	8	8	9	9	9	9	9
	PartTime	8	9	9	9	11	11	11	10	10	10	10	10
	Total Staff	13	15	17	19	22	23	24	24	24	24	24	24

Nevada State High School's
School Rollup

		Site #1											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	1,222,650	1,393,901	1,587,249	1,645,219	1,657,558	1,669,990	1,682,515	1,695,134	1,707,847	1,720,656	1,733,561	1,746,563
	Federal Revenue	18,108	19,439	20,299	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514
	Other State Revenue	2,822	3,831	4,330	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		1,243,579	1,417,172	1,611,878	1,670,188	1,682,527	1,694,959	1,707,484	1,720,102	1,732,816	1,745,625	1,758,530	1,771,531
100	Personnel Services Salaries	221,600	233,000	247,842	265,248	286,094	309,477	334,310	341,752	349,194	350,636	351,078	351,520
200	Employee Benefits	60,323	61,904	65,935	69,234	73,240	77,954	82,727	84,519	86,311	86,968	87,437	87,906
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	228,000	258,000	291,600	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
300	Professional Services Sponsorship Fee	18,340	20,909	23,809	24,678	24,863	25,050	25,238	25,427	25,618	25,810	26,003	26,198
300	Professional and Technical Services	4,025	4,088	4,158	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175
320	Professional Educational Services	14,400	10,400	10,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
330	Professional Training and Development	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	12,413	13,401	14,530	14,945	15,113	15,282	15,450	15,620	15,788	15,957	16,125	16,295
400	Utility, Cleaning, Repair, and Maintenance	11,760	11,818	11,875	11,933	11,990	12,048	6,456	6,513	6,571	6,628	6,686	6,744
440	Lease of Building including CAMs	97,800	100,200	102,700	105,300	107,900	111,700	96,000	98,880	101,846	104,902	108,049	111,290
440	Lease other facilities for courese	16,650	11,100	11,100	8,325	8,325	6,660	6,660	6,660	6,660	6,660	6,660	6,660
500	Professional Services - Non-Instructional	30,573	31,216	31,937	32,118	32,118	32,118	32,118	32,118	32,118	32,118	32,118	32,118
520	Insurance	14,535	16,777	19,332	20,274	20,655	21,039	21,420	21,804	22,185	22,569	22,950	23,334
540	Marketing	-	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	323,000	372,810	429,624	450,500	459,000	467,500	476,000	484,500	493,000	501,500	510,000	518,500
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	5,400	5,508	5,616	5,724	5,832	5,940	6,048	6,156	6,264	6,372	6,480	6,588
622	Electricity	12,000	12,240	12,480	12,720	12,960	13,200	13,440	13,680	13,920	14,160	14,400	14,640
641	College Textbooks and Lab Fees	48,450	55,922	64,444	67,575	68,850	70,125	71,400	72,675	73,950	75,225	76,500	77,775
642	College Distance Education Fees	21,850	25,220	29,063	30,475	31,050	31,625	32,200	32,775	33,350	33,925	34,500	35,075
651	Software and Online Portals	420	428	437	445	454	462	470	479	487	496	504	512
700	Equipment	-	-	7,500	-	6,500	5,000	7,500	-	-	-	14,000	5,000
800	Dues and Fees	3,550	3,800	4,080	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150
900	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	1,149,589	1,253,270	1,393,022	1,435,808	1,481,290	1,521,554	1,543,841	1,559,993	1,583,726	1,600,421	1,630,015	1,636,710
	Net Income/<Loss>	93,991	163,902	218,856	234,380	201,237	173,404	163,642	160,110	149,090	145,204	128,515	134,822
	Beginning Cash		93,991	257,893	476,748	711,128	912,365	1,085,769	1,249,412	1,409,521	1,558,611	1,703,815	1,832,330
	Principle Payments												
	Loans												
	Ending Cash	93,990.70	257,893	476,748	711,128	912,365	1,085,769	1,249,412	1,409,521	1,558,611	1,703,815	1,832,330	1,967,152
	11th Graders	100	120	130	140	140	140	140	140	140	140	140	140
	12th Graders	90	95	113	110	110	110	110	110	110	110	110	110
	Total Enrollment	190	215	243	250	250	250	250	250	250	250	250	250
	Teachers	1	1	1	1	1	1	1	1	1	1	1	1
	All Other FullTime	2	2	2	2	2	2	2	2	2	2	2	2
	PartTime	2	2	2	2	2	2	2	2	2	2	2	2
	Total Staff	5	5	5	5	5	5	5	5	5	5	5	5

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		Site #2											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	1,029,600	1,141,054	1,299,846	1,480,697	1,657,558	1,669,990	1,682,515	1,695,134	1,707,847	1,720,656	1,733,561	1,746,563
	Federal Revenue	17,276	18,242	18,948	19,746	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514
	Other State Revenue	2,376	3,136	3,546	4,010	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		1,049,252	1,162,433	1,322,340	1,504,453	1,682,527	1,694,959	1,707,484	1,720,102	1,732,816	1,745,625	1,758,530	1,771,531
100	Personnel Services Salaries	195,800	208,420	222,142	237,645	256,490	274,797	299,214	319,874	336,394	346,136	346,578	347,020
200	Employee Benefits	53,935	55,323	66,487	69,936	74,229	79,363	85,340	91,512	95,934	99,118	99,587	100,056
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	192,000	211,200	238,800	270,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
300	Professional Services Sponsorship Fee	15,444	17,116	19,498	22,210	24,863	25,050	25,238	25,427	25,618	25,810	26,003	26,198
300	Professional and Technical Services	3,950	3,990	4,048	4,113	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175
320	Professional Educational Services	14,400	10,400	10,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
330	Professional Training and Development	2,750	2,750	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	11,400	12,059	12,984	14,049	15,113	15,282	15,450	15,620	15,788	15,957	16,125	16,295
400	Utility, Cleaning, Repair, and Maintenance	6,600	6,600	6,600	6,600	6,600	6,600	950	950	950	950	950	950
440	Lease of Building including CAMs	79,058	63,300	64,000	64,675	65,398	66,148	66,920	67,714	68,532	69,374	70,241	71,134
440	Lease other facilities for courese	16,650	11,100	11,100	8,325	8,325	6,660	6,660	6,660	6,660	6,660	6,660	6,660
500	Professional Services - Non-Instructional	29,800	30,212	30,804	31,474	32,118	32,118	32,118	32,118	32,118	32,118	32,118	32,118
520	Insurance	12,240	13,734	15,832	18,245	20,655	21,039	21,420	21,804	22,185	22,569	22,950	23,334
540	Marketing	-	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	272,000	305,184	351,832	405,450	459,000	467,500	476,000	484,500	493,000	501,500	510,000	518,500
580	Travel	1,000	1,020	1,560	1,590	1,620	1,650	1,680	1,710	1,740	1,770	1,800	1,830
610	General Supplies	3,600	3,672	5,616	5,724	5,832	5,940	6,048	6,156	6,264	6,372	6,480	6,588
622	Electricity	9,000	9,180	9,360	9,540	9,720	9,900	10,080	10,260	10,440	10,620	10,800	10,980
641	College Textbooks and Lab Fees	40,800	45,778	52,775	60,818	68,850	70,125	71,400	72,675	73,950	75,225	76,500	77,775
642	College Distance Education Fees	18,400	20,645	23,800	27,428	31,050	31,625	32,200	32,775	33,350	33,925	34,500	35,075
651	Software and Online Portals	420	428	437	445	454	462	470	479	487	496	504	512
700	Equipment	-	-	6,500	7,500	5,000	-	-	7,500	6,500	-	5,000	7,500
800	Dues and Fees	3,250	3,410	3,640	3,900	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150
900	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	982,497	1,035,521	1,161,214	1,276,067	1,400,041	1,428,984	1,465,913	1,512,458	1,544,634	1,563,325	1,581,521	1,597,250
	Net Income/<Loss>	66,755	126,912	161,126	228,386	282,486	265,975	241,571	207,644	188,181	182,300	177,009	174,282
	Beginning Cash		66,755	193,667	354,793	583,180	865,665	1,131,640	1,373,211	1,580,855	1,769,036	1,951,337	2,128,345
	Principle Payments												
	Loans												
	Ending Cash	66,755	193,667	354,793	583,180	865,665	1,131,640	1,373,211	1,580,855	1,769,036	1,951,337	2,128,345	2,302,627
	11th Graders	90	100	110	120	140	140	140	140	140	140	140	140
	12th Graders	70	76	89	105	110	110	110	110	110	110	110	110
	Total Enrollment	160	176	199	225	250	250	250	250	250	250	250	250
	Teachers	1	1	1	1	1	1	1	1	1	1	1	1
	All Other FullTime	1	1	2	2	2	2	2	2	2	2	2	2
	PartTime	4	4	2	2	2	2	2	2	2	2	2	2
	Total Staff	6	6	5	5	5	5	5	5	5	5	5	5

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		Site #3											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	-	713,159	901,400	1,000,293	1,140,400	1,295,912	1,473,883	1,674,792	1,707,847	1,720,656	1,733,561	1,746,563
	Federal Revenue	-	16,216	17,076	17,506	18,120	18,795	19,562	20,422	20,514	20,514	20,514	20,514
	Other State Revenue	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402	4,455	4,455	4,455	4,455
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	731,336	920,935	1,020,507	1,161,585	1,318,164	1,497,348	1,699,615	1,732,816	1,745,625	1,758,530	1,771,531
100	Personnel Services Salaries	7,475	146,120	194,362	224,336	238,962	256,735	275,052	297,634	319,398	335,944	345,012	348,580
200	Employee Benefits	695	36,264	49,825	61,029	63,752	67,182	71,320	76,165	81,394	84,873	86,978	88,035
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	-	132,000	165,600	182,400	206,400	232,800	262,800	296,400	300,000	300,000	300,000	300,000
300	Professional Services Sponsorship Fee	-	10,697	13,521	15,004	17,106	19,439	22,108	25,122	25,618	25,810	26,003	26,198
300	Professional and Technical Services	12,000	3,825	3,895	3,930	3,980	4,035	4,098	4,168	4,175	4,175	4,175	4,175
320	Professional Educational Services	-	10,400	10,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
330	Professional Training and Development	-	1,875	2,625	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	3,000	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	500	9,786	10,844	11,437	12,269	13,202	14,278	15,503	15,788	15,957	16,125	16,295
400	Utility, Cleaning, Repair, and Maintenance	1,000	6,600	6,600	6,600	6,600	6,600	950	950	950	950	950	950
440	Lease of Building including CAMs	14,000	79,750	82,125	65,136	65,844	66,552	67,260	67,968	68,676	69,384	70,800	71,508
440	Lease other facilities for courese	-	11,100	11,100	8,325	8,325	6,660	6,660	6,660	6,660	6,660	6,660	6,660
500	Professional Services - Non-Instructional	300	28,513	29,234	29,594	30,109	30,676	31,319	32,040	32,118	32,118	32,118	32,118
520	Insurance	2,146	8,584	10,980	12,326	14,211	16,327	18,765	21,541	22,185	22,569	22,950	23,334
540	Marketing	5,000	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	-	190,740	243,984	273,904	315,792	362,780	416,976	478,686	493,000	501,500	510,000	518,500
580	Travel	-	510	1,040	1,590	1,620	1,650	1,680	1,710	1,740	1,770	1,800	1,830
610	General Supplies	30,338	1,836	3,744	5,724	5,832	5,940	6,048	6,156	6,264	6,372	6,480	6,588
622	Electricity	2,500	9,180	9,360	9,540	9,720	9,900	10,080	10,260	10,440	10,620	10,800	10,980
641	College Textbooks and Lab Fees	-	28,611	36,598	41,086	47,369	54,417	62,546	71,803	73,950	75,225	76,500	77,775
642	College Distance Education Fees	-	12,903	16,505	18,529	21,362	24,541	28,207	32,382	33,350	33,925	34,500	35,075
651	Software and Online Portals	250	428	437	445	454	462	470	479	487	496	504	512
700	Equipment	19,000	-	-	-	7,500	6,500	5,000	-	7,500	-	6,500	-
800	Dues and Fees	1,000	2,750	3,030	3,170	3,370	3,590	3,840	4,120	4,150	4,150	4,150	4,150
900	Interest Expense	796	3,382	952	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	100,000	735,855	906,761	980,505	1,086,976	1,196,387	1,315,856	1,456,147	1,514,242	1,538,898	1,569,405	1,579,663
	Net Income/<Loss>	(100,000)	(4,519)	14,174	40,002	74,608	121,777	181,491	243,469	218,574	206,727	189,124	191,868
	Beginning Cash		37,868	(40,834)	(90,345)	(50,343)	24,266	146,042	327,534	571,003	789,576	996,303	1,185,428
	Principle Payments	(12,131)	(74,183)	(63,685)	-	-	-	-	-	-	-	-	-
	Loans	150,000	-	-	-	-	-	-	-	-	-	-	-
	Ending Cash	37,868	(40,834)	(90,345)	(50,343)	24,266	146,042	327,534	571,003	789,576	996,303	1,185,428	1,377,296
	11th Graders	-	60	80	80	90	110	120	140	140	140	140	140
	12th Graders	-	50	58	72	82	84	99	107	110	110	110	110
	Total Enrollment	-	110	138	152	172	194	219	247	250	250	250	250
	Teachers	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	All Other FullTime	-	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	PartTime	2.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Total Staff	2.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

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		Site #4											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	-	-	-	545,423	686,892	761,248	864,570	983,449	1,118,216	1,276,341	1,451,143	1,650,208
	Federal Revenue	-	-	-	15,296	15,910	16,216	16,646	17,137	17,690	18,334	19,040	19,838
	Other State Revenue	-	-	-	1,426	1,782	1,960	2,210	2,495	2,816	3,190	3,600	4,063
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	-	-	562,144	704,584	779,425	883,426	1,003,081	1,138,722	1,297,866	1,473,783	1,674,110
100	Personnel Services Salaries	-	-	7,956	153,017	171,947	151,972	151,898	162,918	165,406	181,307	181,443	189,249
200	Employee Benefits	-	-	740	39,187	45,397	42,969	43,712	45,280	47,422	50,013	51,825	52,242
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	-	-	-	96,000	120,000	132,000	148,800	168,000	189,600	214,800	242,400	273,600
300	Professional Services Sponsorship Fee	-	-	-	8,181	10,303	11,419	12,969	14,752	16,773	19,145	21,767	24,753
300	Professional and Technical Services	-	-	12,000	3,750	3,800	3,825	3,860	3,900	3,945	3,998	4,055	4,120
320	Professional Educational Services	-	-	-	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
330	Professional Training and Development	-	-	-	1,875	2,250	2,125	2,125	2,125	2,125	2,125	2,125	2,125
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	3,000	-	-	-	-	-	-	-	-	-
351	Assessment Services	-	-	500	8,861	9,645	10,085	10,688	11,386	12,185	13,129	14,181	15,388
400	Utility, Cleaning, Repair, and Maintenance	-	-	1,000	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
440	Lease of Building including CAMs	-	-	14,000	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003
440	Lease other facilities for courese	-	-	-	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200
500	Professional Services - Non-Instructional	-	-	300	27,740	28,255	28,513	28,873	29,285	29,749	30,289	30,882	31,551
520	Insurance	-	-	1,622	6,487	8,262	9,258	10,624	12,209	14,022	16,158	18,544	21,278
540	Marketing	-	-	5,000	-	-	-	-	-	-	-	-	-
560	College Tuition	-	-	-	144,160	183,600	205,700	236,096	271,320	311,576	359,074	412,080	472,872
580	Travel	-	-	-	530	810	825	840	855	870	885	900	915
610	General Supplies	-	-	29,788	1,908	2,916	2,970	3,024	3,078	3,132	3,186	3,240	3,294
622	Electricity	-	-	2,500	8,268	8,424	8,580	8,736	8,892	9,048	9,204	9,360	9,516
641	College Textbooks and Lab Fees	-	-	-	21,624	27,540	30,855	35,414	40,698	46,736	53,861	61,812	70,931
642	College Distance Education Fees	-	-	-	9,752	12,420	13,915	15,971	18,354	21,077	24,290	27,876	31,988
651	Software and Online Portals	-	-	190	445	454	462	470	479	487	496	504	512
700	Equipment	-	-	19,000	-	-	-	7,500	6,500	5,000	-	7,500	-
800	Dues and Fees	-	-	1,608	3,058	3,258	3,358	3,498	3,658	3,838	4,048	4,278	4,538
900	Interest Expense	-	-	796	3,382	952	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	-	-	100,000	591,425	694,334	713,857	781,079	860,654	940,968	1,045,029	1,154,868	1,270,075
	Net Income/<Loss>	-	-	(100,000)	(29,281)	10,249	65,568	102,347	142,427	197,754	252,837	318,915	404,035
	Beginning Cash				37,869	(65,595)	(119,031)	(53,464)	48,884	191,311	389,064	641,901	960,816
	Principle Payments			(12,131)	(74,183)	(63,685)	-	-	-	-	-	-	-
	Loans			150,000									
	Ending Cash			37,869	(65,595)	(119,031)	(53,464)	48,884	191,311	389,064	641,901	960,816	1,364,851
	11th Graders	-	-	-	40	60	60	70	80	90	100	110	130
	12th Graders	-	-	-	40	40	50	54	60	68	79	92	98
	Total Enrollment	-	-	-	80	100	110	124	140	158	179	202	228
	Teachers	-	-	-	-	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
	All Other FullTime	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	PartTime	-	-	2.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Total Staff	-	-	2.0	4.0	4.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5

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		Site #5											
A/C	**Account Name**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**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**
	State Revenue	-	-	-	-	-	734,796	928,748	1,030,641	1,174,999	1,335,229	1,518,599	1,725,604
	Federal Revenue	-	-	-	-	-	16,216	17,076	17,506	18,120	18,795	19,562	20,422
	Other State Revenue	-	-	-	-	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402
	Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	-	-	-	-	752,972	948,283	1,050,856	1,196,183	1,357,481	1,542,064	1,750,427
100	Personnel Services Salaries	-	-	-	-	8,268	158,614	208,532	239,808	254,434	272,207	290,524	313,106
200	Employee Benefits	-	-	-	-	769	40,827	54,733	66,732	69,460	72,895	77,037	81,887
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	-	-	-	-	-	132,000	165,600	182,400	206,400	232,800	262,800	296,400
300	Professional Services Sponsorship Fee	-	-	-	-	-	11,022	13,931	15,460	17,625	20,028	22,779	25,884
300	Professional and Technical Services	-	-	-	-	12,000	3,825	3,895	3,930	3,980	4,035	4,098	4,168
320	Professional Educational Services	-	-	-	-	-	3,400	3,400	3,400	3,400	3,400	3,400	3,400
330	Professional Training and Development	-	-	-	-	-	1,875	2,625	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	-	-	3,000	-	-	-	-	-	-	-
351	Assessment Services	-	-	-	-	500	10,085	11,217	11,848	12,734	13,726	14,869	16,170
400	Utility, Cleaning, Repair, and Maintenance	-	-	-	-	1,000	6,600	950	950	950	950	950	950
440	Lease of Building including CAMs	-	-	-	-	14,000	84,000	86,520	89,116	91,789	94,543	97,379	100,300
440	Lease other facilities for courese	-	-	-	-	-	6,660	6,660	6,660	6,660	6,660	6,660	6,660
500	Professional Services - Non-Instructional	-	-	-	-	300	28,513	29,234	29,594	30,109	30,676	31,319	32,040
520	Insurance	-	-	-	-	2,315	9,258	11,823	13,257	15,264	17,512	20,104	23,053
540	Marketing	-	-	-	-	5,000	-	-	-	-	-	-	-
560	College Tuition	-	-	-	-	-	205,700	262,752	294,576	339,184	389,164	446,760	512,278
580	Travel	-	-	-	-	-	550	1,120	1,710	1,740	1,770	1,800	1,830
610	General Supplies	-	-	-	-	29,411	1,980	4,032	6,156	6,264	6,372	6,480	6,588
622	Electricity	-	-	-	-	2,451	8,580	8,736	8,892	9,048	9,204	9,360	9,516
641	College Textbooks and Lab Fees	-	-	-	-	-	30,855	39,413	44,186	50,878	58,375	67,014	76,842
642	College Distance Education Fees	-	-	-	-	-	13,915	17,774	19,927	22,945	26,326	30,222	34,654
651	Software and Online Portals	-	-	-	-	190	462	470	479	487	496	504	512
700	Equipment	-	-	-	-	19,000	-	-	-	7,500	6,500	5,000	-
800	Dues and Fees	-	-	-	-	1,000	2,750	3,030	3,170	3,370	3,590	3,840	4,120
900	Interest Expense	-	-	-	-	796	3,382	952	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	-	-	-	-	100,000	764,852	937,399	1,045,250	1,157,220	1,274,228	1,405,898	1,553,358
	Net Income/<Loss>	-	-	-	-	(100,000)	(11,880)	10,884	5,605	38,963	83,253	136,166	197,069
	Beginning Cash						37,869	(48,194)	(100,995)	(95,390)	(56,427)	26,826	162,992
	Principle Payments					(12,131)	(74,183)	(63,685)	-	-	-	-	-
	Loans					150,000							
	Ending Cash					37,869	(48,193.98)	(100,995.47)	(95,390)	(56,427)	26,826	162,992	360,061
	11th Graders	-	-	-	-	-	60	80	80	90	110	120	140
	12th Graders	-	-	-	-	-	50	58	72	82	84	99	107
	Total Enrollment	-	-	-	-	-	110	138	152	172	194	219	247
	Teachers	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0
	All Other FullTime	-	-	-	-	-	1.0	1.0	2.0	2.0	2.0	2.0	2.0
	PartTime	-	-	-	-	2.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0
	Total Staff	-	-	-	-	2.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0

Nevada State High School's
Assumptions
Only Enter Figures in Blue

	# of Schools	2	3	3	4	4	5	5	5	5	5	5	5
		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Growth Rate (GR)	Annual Rate after Y2	7.5%	11.7%	13.0%	8.1%	7.2%	4.1%	4.9%	5.9%	3.9%	4.0%	4.3%	4.6%
Central Office (all school after year 2)		-7.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%
Site #1: Henderson	3.0%	36.0%	10.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%
Site #2: Summerlin	4.0%	0.0%	0.0%	25.0%	10.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%
Site #3: (proposed East LV)	7.0%	0.0%	0.0%	0.0%	0.0%	25.0%	10.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%
Site #4: TBA	12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	10.0%	13.0%	13.0%	13.0%	13.0%
Site #5: TBA	12.0%												
Simple average of schools' growth	7.6%												

Salary Reductions based on Growth Rate	GR <= -6%	-6% < GR <= -4%	-4% < GR <= -2%	-2% < GR <= 0%	0% < GR < 2%	2% <= GR < 4%	4% <= GR < 6%	GR >= 6%
Full-time staff annual salary	30%	25%	20%	15%	12%	10%	5%	0%
Performance incentives	90%	80%	65%	50%	35%	20%	10%	0%

No reductions will occur until after the completion of year two

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Full-time staff annual salary reductions		0%	0%	0%	0%	0%	5%	5%	5%	10%	10%	5%	5%
Central Office (all school after year 2)	Exclude 2015-2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #1: Henderson	Exclude 2015-2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #2: Summerlin	Exclude 2015-2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #3: (proposed East LV)		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #4: TBA		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #5: TBA													

Performance incentives annual salary reductions		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
		0%	0%	0%	0%	0%	10%	10%	10%	20%	20%	10%	10%
Central Office (all school after year 2)	Exclude 2015-2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #1: Henderson	Exclude 2015-2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #2: Summerlin	Exclude 2015-2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #3: (proposed East LV)		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #4: TBA		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Site #5: TBA													

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Total of All Schools	11	190	280	320	380	430	510	550	580	600	630	650	690
	12	160	221	260	327	342	404	431	459	480	493	521	535
		350	501	580	707	772	914	981	1039	1080	1123	1171	1225

Enrollment	**Site #1 (Flagship)**		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
		11	100	120	130	140	140	140	140	140	140	140	140	140
		12	90	95	113	110	110	110	110	110	110	110	110	110
			190	215	243	250	250	250	250	250	250	250	250	250
				25	28	7	0	0	0	0	0	0	0	0
		Y to Y Growth	1	1	1	1	1	1	1	1	1	1	1	1
		# of classrooms	1	1	1	1	1	1	1	1	1	1	1	1
		# of teachers	5	5	5	5	5	5	5	5	5	5	5	5
		# of total staff	4	5	5	5	5	5	5	5	5	5	5	5
	% of SPED		2%											

Enrollment	**Site #2 (Summerlin)**		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
		11	90	100	110	120	140	140	140	140	140	140	140	140
		12	70	76	89	105	110	110	110	110	110	110	110	110
			160	176	199	225	250	250	250	250	250	250	250	250
				16	23	26	25	0	0	0	0	0	0	0
		Y to Y Growth	1	1	1	1	1	1	1	1	1	1	1	1
		# of classrooms	1	1	1	1	1	1	1	1	1	1	1	1
		# of teachers	6	6	5	5	5	5	5	5	5	5	5	5
		# of total staff	4	4	4	5	5	5	5	5	5	5	5	5
	% of SPED		2%											

Enrollment	**Site #3 (Proposed East LV)**		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
		11	0	60	80	80	90	110	120	140	140	140	140	140
		12	0	50	58	72	82	84	99	107	110	110	110	110
				110	138	152	172	194	219	247	250	250	250	250
				110	28	14	20	22	25	28	3	0	0	0
		Y to Y Growth	1	1	1	1	1	1	1	1	1	1	1	1
		# of classrooms	0	0	1	1	1	1	1	1	1	1	1	1
		# of teachers	2	4	5	5	5	5	5	5	5	5	5	5
		# of total staff	0	3	3	4	4	4	5	5	5	5	5	5
	% of SPED		2%											

Enrollment	**Site #4 (Open)**		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
		11	0	0	0	40	60	60	70	80	90	100	110	130
		12	0	0	0	40	40	50	54	60	68	79	92	98
						80	100	110	124	140	158	179	202	228
				0	0	80	20	10	14	16	18	21	23	26
		Y to Y Growth	1	1	1	1	1	1	1	1	1	1	1	1
		# of classrooms	0	0	0	0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
		# of teachers	0	0	2	4	4.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
		# of total staff	0	0	0	2	2	3	3	3	4	4	5	5
	% of SPED		2%											

Enrollment	**Site #5 (Open)**		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
		11	0	0	0	0	0	60	80	80	90	110	120	140
		12	0	0	0	0	0	50	58	72	82	84	99	107
								110	138	152	172	194	219	247
			0	0	0	0	0	110	28	14	20	22	25	28
		Y to Y Growth	0	1	2	3	4	5	6	7	8	9	10	11
		# of classrooms	0	0	0	0	0	0	1	1	1	1	1	1
		# of teachers	0	0	0	0	2	4	5	5	5	5	5	5
		# of total staff	0	0	0	0	0	3	3	4	4	4	5	5
	% of SPED		2%											

Nevada State High School's
Revenue
Only Enter Figures in Blue

	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
COLA on Current BASE Funding Rate (Conservative)	BASE	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
State Revenue													
Distributed School Account (DSA) | Amt/Stu (CLARK)	$ 6,500	$ 6,549	$ 6,598	$ 6,647	$ 6,697	$ 6,747	$ 6,798	$ 6,849	$ 6,900	$ 6,952	$ 7,004	$ 7,057	$ 7,110
Distributed School Account (DSA) | Amt/Stu (WASHOE)	$ 6,734	$ 6,785	$ 6,835	$ 6,887	$ 6,938	$ 6,990	$ 7,043	$ 7,096	$ 7,149	$ 7,202	$ 7,256	$ 7,311	$ 7,366
Other State Revenue													
Special Education | Per Pupil Amount	$ 15	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18
Other_01	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other_02	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other_03	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Federal													
Special Education - IDEA | Per Pupil Amount	$ 15	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18	$ 18
Title I	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Title II	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Title III	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Revenue													
Other_01	-	-	-	-	-	-	-	-	-	-	-	-	-
Other_02	-	-	-	-	-	-	-	-	-	-	-	-	-
Other_03	-	-	-	-	-	-	-	-	-	-	-	-	-

Nevada State High School
Amortization Schedules Loans
Summary Tab

	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Principle												
Line of Credit	-	-										
Revolving loan site #3	12,131.47	74,183.20	63,685.33									
Revolving loan site #4	-	-	12,131.47	74,183.20	63,685.33							
Revolving loan site #5	-	-	-	-	12,131.47	74,183.20	63,685.33					
	$ 12,131.47	$ 74,183.20	$ 75,816.80	$ 74,183.20	$ 75,816.80	$ 74,183.20	$ 63,685.33	$ -	$ -	$ -	$ -	$ -
Interest												
Rate (estimated)	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%					
Line of Credit	-	-										
Revolving loan site #3	796.09	3,382.18	952.49									
Revolving loan site #4			796.09	3,382.18	952.49							
Revolving loan site #5					796.09	3,382.18	952.49					
	$ 796.09	$ 3,382.18	$ 1,748.59	$ 3,382.18	$ 1,748.59	$ 3,382.18	$ 952.49	$ -	$ -	$ -	$ -	$ -

Authority Revolvoing Loan (for new or existing schools) loans begin on May 1st of preceeding year of school opening

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Loan amount	150,000		150,000		150,000						
Principle	12,131.47	74,183.20	75,816.80	74,183.20	75,816.80	74,183.20	63,685.33				450,000.00
Interest	796.09	3,382.18	1,748.59	3,382.18	1,748.59	3,382.18	952.49				15,392.31
	12,928	77,565	77,565	77,565	77,565	77,565	64,638	-	-	-	465,392.32
24 Mo' Payments											

Nevada State High School's
CSO

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Salary COLA	Initial base wages and hourly employees	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cumulative (Do Not Edit)		0.0%	0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%
Public Employee Reitrement System COLA		0.00%	0.00%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Cumulative (Do Not Edit)		0.0%	0.0%	0.8%	1.5%	2.3%	3.0%	3.8%	4.5%	5.3%	6.0%	6.8%	7.5%
Medical/Healthcare COLA		0.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cumulative (Do Not Edit)		0.0%	4.0%	8.0%	12.0%	16.0%	20.0%	24.0%	28.0%	32.0%	36.0%	40.0%	44.0%
Expense COLA		0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cumulative (Do Not Edit)		0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%	22.0%
Percent students who attend on average day		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Percent students who are economically disadvantaged		30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percent students who qualify for free/reduced lunch		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percent students who are English Language Learners		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Estimated ADE		347	496	574	700	764	905	971	1,029	1,069	1,112	1,159	1,213
Students who are economically disadvantaged		104	149	172	210	229	271	291	309	321	334	348	364
Students who qualify for free/reduced lunch		35	50	58	71	77	91	98	104	108	112	117	123
Students who are English Language Learners		4	5	6	7	8	9	10	10	11	11	12	12

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
State Revenue															
	Distributive School Account (DSA)			-	-	-	-	-	-	-	-	-	-	-	-
	Total State Revenue			-	-	-	-	-	-	-	-	-	-	-	-
Federal Revenues															
	Special Education - IDEA			-	-	-	-	-	-	-	-	-	-	-	-
	Title I			-	-	-	-	-	-	-	-	-	-	-	-
	Title VB, Charter School Grant			-	-	-	-	-	-	-	-	-	-	-	-
	E-rate			-	-	-	-	-	-	-	-	-	-	-	-
	Total Federal Revenue			-	-	-	-	-	-	-	-	-	-	-	-
Other State Revenue															
	Special Education			-	-	-	-	-	-	-	-	-	-	-	-
	Other_01			-	-	-	-	-	-	-	-	-	-	-	-
	Other_02			-	-	-	-	-	-	-	-	-	-	-	-
	Other_03							-	-	-	-	-	-	-	-
	Total Other State Revenue			-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue			Remaining												
	Management Fee (annually per student)		$1,200	420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
	Other_02			-	-	-	-	-	-	-	-	-	-	-	-
	Other_03			-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue			420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000
Total Revenue				420,000	601,200	696,000	848,400	926,400	1,096,800	1,177,200	1,246,800	1,296,000	1,347,600	1,405,200	1,470,000

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Regular Employees Paid to Teachers	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111ER	Regular Employees Paid to Teachers	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111	Total Regular Employees Paid to Teachers			-	-	-	-	-	-	-	-	-	-	-	-
6114EE	Regular Employees Paid to Licensed Admin.	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6114ER	Regular Employees Paid to Licensed Admin.	Declared employer (ER) contribution to PERS		240,000	244,000	250,000	258,000	268,000	256,500	381,000	381,900	369,300	358,500	361,135	363,683
6114	Total Regular Employees Paid to Licensed Admin.			240,000	244,000	250,000	258,000	268,000	256,500	381,000	381,900	369,300	358,500	361,135	363,683
6117EE	Regular Employees Paid to Support Staff	Declared shared (EE/ER) contribution to PERS		84,000	88,000	94,000	154,780	164,170	164,710	205,593	210,216	208,163	209,220	216,373	217,025
6117ER	Regular Employees Paid to Support Staff	Declared employer (ER) contribution to PERS		40,000	42,000	45,000	49,000	54,000	57,000	60,800	61,750	58,500	58,500	61,750	61,750
6117	Total Regular Employees Paid to Support Staff			124,000	130,000	139,000	203,780	218,170	221,710	266,393	271,966	266,663	267,720	278,123	278,775
6127	Temporary Employees Paid Support Staff			-	-	-	-	-	-	-	-	-	-	-	-
6151	Additional Compensation Paid to Teachers			-	-	-	-	-	-	-	-	-	-	-	-
6154	Additional Compensation Paid to Licensed Admin.			9,000	12,600	16,200	19,509	23,112	23,765	31,500	33,300	35,100	36,755	38,556	38,883
6157	Additional Compensation Paid to Support Staff			9,000	12,600	16,200	22,509	27,312	29,165	36,503	38,904	40,322	42,503	43,704	43,922
100	Personnel Services Salaries			382,000	399,200	421,400	503,798	536,594	531,141	715,396	726,070	711,385	705,478	721,518	725,263
6211	Group Insurance for Teachers		0.55%	-	-	-	-	-	-	-	-	-	-	-	-
6214	Group Insurance for Licensed Admin.		0.55%	1,320	1,342	1,375	1,419	1,474	1,411	2,096	2,100	2,031	1,972	1,986	2,000
6217	Group Insurance for Support Staff		0.55%	1,364	1,430	1,529	2,242	2,400	2,439	2,930	2,992	2,933	2,945	3,059	3,067
6227	Social Security for Temporary Support Staff		6.20%	-	-	-	-	-	-	-	-	-	-	-	-
6231EE	Retirement Contributions for Teachers PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6231ER	Retirement Contributions for Teachers PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6231	Total Retirement Contributions for Teachers			-	-	-	-	-	-	-	-	-	-	-	-
6234EE	Retirement Contr. for Licensed Admin. PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6234ER	Retirement Contr. for Licensed Admin. PERS ER		28.00%	67,200	68,320	71,875	74,175	77,050	73,744	109,538	109,796	106,174	103,069	103,826	104,559
6234	Total Retirement Contributions for Licensed Admin.			67,200	68,320	71,875	74,175	77,050	73,744	109,538	109,796	106,174	103,069	103,826	104,559
6237EE	Retirement Contr. for Support Staff PERS EE/ER		14.50%	12,180	12,760	14,335	23,604	25,036	25,118	31,353	32,058	31,745	31,906	32,997	33,096
6237ER	Retirement Contr. for Support Staff PERS ER		28.00%	11,200	11,760	12,938	14,088	15,525	16,388	17,480	17,753	16,819	16,819	17,753	17,753
6237	Total Retirement Contributions for Support Staff			23,380	24,520	27,273	37,691	40,561	41,506	48,833	49,811	48,564	48,725	50,750	50,849
6241	Medicare Payments for Teachers		1.45%	-	-	-	-	-	-	-	-	-	-	-	-
6244	Medicare Payments for Licensed Admin.		1.45%	3,480	3,538	3,625	3,741	3,886	3,719	5,525	5,538	5,355	5,198	5,236	5,273
6247	Medicare Payments for Support Staff		1.45%	1,798	1,885	2,016	2,955	3,163	3,215	3,863	3,944	3,867	3,882	4,033	4,042
6261	State Unemployment Paid for Teachers		1.00%	-	-	-	-	-	-	-	-	-	-	-	-
6264	State Unemployment Paid for Licensed Admin.		1.00%	2,400	2,440	2,500	2,580	2,680	2,565	3,810	3,819	3,693	3,585	3,611	3,637
6267	State Unemployment Paid for Support Staff		1.00%	1,240	1,300	1,390	2,038	2,182	2,217	2,664	2,720	2,667	2,677	2,781	2,788
6271	Worker's Compensation Paid for Teachers		0.65%	-	-	-	-	-	-	-	-	-	-	-	-
6274	Worker's Compensation for Licensed Admin.		0.65%	1,560	1,586	1,625	1,677	1,742	1,667	2,477	2,482	2,400	2,330	2,347	2,364
6277	Worker's Compensation for Support Staff		0.65%	806	845	904	1,325	1,418	1,441	1,732	1,768	1,733	1,740	1,808	1,812
6281	Health Benefits Paid for Teachers	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	-	-	-	-	-	-	-	-	-
6284	Health Benefits Paid for Licensed Admin.	Calculate Monthly Average and Enter Here =>	$ 300	7,200	7,488	7,776	8,064	8,352	8,640	13,392	13,824	14,256	14,688	15,120	15,552
6287	Health Benefits Paid for Support Staff	Calculate Monthly Average and Enter Here =>	$ 300	10,800	11,232	11,664	16,128	16,704	17,280	22,320	23,040	23,760	24,480	25,200	25,920
200	Employee Benefits			122,548	125,926	133,551	154,034	161,612	159,844	219,177	221,833	217,433	215,291	219,759	221,863
300	Professional Services Lawyer	Annual # of hrs 10% inc./yr at $250/hr max $10K	25	6,250	6,875	7,563	8,319	9,151	10,000	10,000	10,000	10,000	10,000	10,000	10,000
300	Professional Services Allocation	Annually per student		-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fees	Annual percentage based on State Revenue		-	-	-	-	-	-	-	-	-	-	-	-
6300	Presenter at Courses	Annually number of 2wk/transition $250		-	-	-	-	-	-	-	-	-	-	-	-
6300	Services for Grading Papers	Amount per paper times number of students		-	-	-	-	-	-	-	-	-	-	-	-
6300	Tutor for English Proficiency	Annually number of hours at $50/hr		-	-	-	-	-	-	-	-	-	-	-	-
6300	Tutor for Science Proficiency	Annually number of hours at $60/hr		-	-	-	-	-	-	-	-	-	-	-	-
6300	Tutor for Math Proficiency	Annually number of hours at $50/hr		-	-	-	-	-	-	-	-	-	-	-	-
6300	Technology Lab Coverage	Annually number of hours at $10/hr		-	-	-	-	-	-	-	-	-	-	-	-
6300	Other Professional Services	Annually number of hours at $50/hr		-	-	-	-	-	-	-	-	-	-	-	-
300	Professional and Technical Services			-	-	-	-	-	-	-	-	-	-	-	-
6320	Guidance	Annually amount at $24,000/yr		-	-	-	-	-	-	-	-	-	-	-	-
6320	Health Nurse	Annually amount at $1,200/yr		-	-	-	-	-	-	-	-	-	-	-	-
6320	Psychological	Annually number of evaluations at $900		-	-	-	-	-	-	-	-	-	-	-	-
320	Professional Educational Services			-	-	-	-	-	-	-	-	-	-	-	-
6331	Professional Development for Teachers	Annual amount for each teacher	$ 750	-	-	-	-	-	-	-	-	-	-	-	-
6333	Professional Development for Licensed Admin.	Annual amount for each administrator	$ 1,500	3,000	3,000	3,000	3,000	3,000	3,000	4,500	4,500	4,500	4,500	4,500	4,500
6336	Professional Development for Support Staff	Annual amount for each support staff	$ 500	1,500	1,500	1,500	2,000	2,000	2,000	2,500	2,500	2,500	2,500	2,500	2,500
6337	Professional Technology Training	Annual amount for each student worker	$ 125	-	-	-	-	-	-	-	-	-	-	-	-
330	Professional Training and Development			4,500	4,500	4,500	5,000	5,000	5,000	7,000	7,000	7,000	7,000	7,000	7,000
340	Professional Services Accountant	Quarterly retainer + extra reports	$ 1,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
340	Professional Services Accountanting Software	Annual total cost of ownership service	$ 8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
340	Professional Services Annual Audit	Annual rate of $16,500	$ 24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
6340	Marketing	Collateral refresh $2500	$ 3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
6345	Advertising	Advertising new staff $2500 online/paper	$ 2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
340	Other Professional Services			6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
350	Technology Services	Hourly rate with 20 hours per site	$ 100	4,000	6,000	6,000	8,000	8,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6351	Accuplacers	Amount per test for all students		-	-	-	-	-	-	-	-	-	-	-	-
6351	ACT WorkKeys	Amount per three tests for all students		-	-	-	-	-	-	-	-	-	-	-	-
6351	ACT Engage	Amount per test for all students		-	-	-	-	-	-	-	-	-	-	-	-
6351	ACT Reimbursements	Number of monthly tests at $50 per test		-	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services			-	-	-	-	-	-	-	-	-	-	-	-
6410	Utility Services	Monthly Water Bill		-	-	-	-	-	-	-	-	-	-	-	-
6420	Cleaning Services	Monthly cleaning and supplies		-	-	-	-	-	-	-	-	-	-	-	-
6430	Repair, Maintenance, and Grounds	Grbg, pest, lndscp, HAVC, hndymn, bckflw		-	-	-	-	-	-	-	-	-	-	-	-
400	Utility, Cleaning, Repair, and Maintenance			-	-	-	-	-	-	-	-	-	-	-	-
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		-	-	-	-	-	-	-	-	-	-	-	-
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		-	-	-	-	-	-	-	-	-	-	-	-
6519	Student Transportation	2.5% of students at each site monthly pass		-	-	-	-	-	-	-	-	-	-	-	-
6530	Postage and Mass Communication	Email/Text/Voice/Stamps per student monthly	$ 1.50	525	752	870	1,061	1,158	1,371	1,472	1,559	1,620	1,685	1,757	1,838
6534	Cell Phones	$140 per each line -- state number of lines	2	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360
6535	Internet Service Provider Backup	Monthly		-	-	-	-	-	-	-	-	-	-	-	-
6535	Internet Service Provider Main (Erate)	Monthly		-	-	-	-	-	-	-	-	-	-	-	-
500	Professional Services - Non-Instructional			3,885	4,112	4,230	4,421	4,518	4,731	4,832	4,919	4,980	5,045	5,117	5,198
6521	Property Insurance "Business Owners"	Per student annually		-	-	-	-	-	-	-	-	-	-	-	-
6522	Instruction Liability Insurance "General"	Per student annually		-	-	-	-	-	-	-	-	-	-	-	-
6522	instruction Liability Insurance "Excess Coverage"	Per student annually		-	-	-	-	-	-	-	-	-	-	-	-
6523	Directors Liability Insuarnce "General"	Per student annually		-	-	-	-	-	-	-	-	-	-	-	-
6523	Directors Liability Insuarnce "Excess Coverage"	Per student annually		-	-	-	-	-	-	-	-	-	-	-	-
6523	Directors Liability Insuarnce "Errors and Omiss."	Per student annually		-	-	-	-	-	-	-	-	-	-	-	-
520	Insurance			-	-	-	-	-	-	-	-	-	-	-	-
540	Marketing	Annual billbrds/kts/mlrs amount per school	6,000	12,000	18,000	18,000	24,000	24,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
560	College Tuition	Per student annually (excluding summer sch.)		-	-	-	-	-	-	-	-	-	-	-	-
580	Travel	Annual average per full-time staff member	$ 500	2,500	2,550	2,600	3,180	3,240	3,300	4,480	4,560	4,640	4,720	4,800	4,880
610	General Supplies	Monthly average per full-time staff member	$ 50.00	3,000	3,060	3,120	3,816	3,888	3,960	5,376	5,472	5,568	5,664	5,760	5,856
622	Electricity	Monthly average based on previous charges		-	-	-	-	-	-	-	-	-	-	-	-
641	College Textbooks and Lab Fees	Annual Textbooks $310 plus Lab $55 per student		-	-	-	-	-	-	-	-	-	-	-	-
642	College Distance Education Fees	Annual distance education fees per student		-	-	-	-	-	-	-	-	-	-	-	-
6651	Help Ticket Portal	Monthly Site License	$ 49.00	588	600	612	623	635	647	659	670	682	694	706	717
6651	Squidix Website/LMS Hosting	Monthly Site License	$ 245	2,940	2,999	3,058	3,116	3,175	3,234	3,293	3,352	3,410	3,469	3,528	3,587
6651	Constant Contact	Annual Site License	$ 85.00	1,020	1,040	1,061	1,081	1,102	1,122	1,142	1,163	1,183	1,204	1,224	1,244
6651	Survey Monkey	Annual Site License	$ 300	300	306	312	318	324	330	336	342	348	354	360	366
6651	Study Island	Annual Site License	$ 3,200	3,200	3,264	3,328	3,392	3,456	3,520	3,584	3,648	3,712	3,776	3,840	3,904
6651	KeyTrain	Annual Site License	$ 2,500	2,500	2,550	2,600	2,650	2,700	2,750	2,800	2,850	2,900	2,950	3,000	3,050
6651	Dropbox	Annually	$ 120	120	122	125	127	130	132	134	137	139	142	144	146
6651	ActiTime	Annual Site License	$ 1,050	1,050	1,071	1,092	1,113	1,134	1,155	1,176	1,197	1,218	1,239	1,260	1,281
6651	TrackVia	Annual Site License	$ 2,500	2,500	2,550	2,600	2,650	2,700	2,750	2,800	2,850	2,900	2,950	3,000	3,050
6651	MS Office Professional Suite	Annual Site License	$ 1,120	1,120	1,142	1,165	1,187	1,210	1,232	1,254	1,277	1,299	1,322	1,344	1,366
6651	Adobe Creative Cloud	Annual Site License	$ 1,400	1,400	1,428	1,456	1,484	1,512	1,540	1,568	1,596	1,624	1,652	1,680	1,708
651	Software and Online Portals			16,738	17,072	17,409	17,741	18,078	18,412	18,746	19,082	19,415	19,752	20,086	20,419
6730	Computers	Number of Computers ($500) every four years		-	-	-	-	-	-	-	-	-	-	-	-
6730	Copy Machine	One machine every six years		-	-	-	-	-	-	-	-	-	-	-	-
6730	Servers	Virtual server every five years		-	-	-	-	-	-	-	-	-	-	-	-
700	Equipment			-	-	-	-	-	-	-	-	-	-	-	-
6810	Money Orders for Textbooks Fall	Amount per money order each student		-	-	-	-	-	-	-	-	-	-	-	-
6810	Money Orders for Textbooks Spring	Amount per money order each student		-	-	-	-	-	-	-	-	-	-	-	-
6810	Money Orders for each month	Number of monthly orders $5 over 10 mo.		-	-	-	-	-	-	-	-	-	-	-	-
6810	Professional Membership ASCD	Annual rate	$ 250	250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Membership EdWeek	Annual rate	$ 250	250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Membership Other	Annual rate	$ 1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6810	Bank Client Analysis Charges	Monthly	$ 100	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
6810	Other Micellaneous Fees	Annual	$ 1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
800	Dues and Fees			4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
900	Interest Expense	Revolving Loan Account		-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp			-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures				606,121	635,995	667,072	781,009	822,781	825,087	1,073,707	1,087,636	1,069,121	1,061,650	1,082,739	1,089,179
Net Income/<Loss>				(186,121)	(34,795)	28,928	67,391	103,619	271,713	103,493	159,164	226,879	285,950	322,461	380,821

Enrollment	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Grade 11	190	280	320	380	430	510	550	580	600	630	650	690
Grade 12	160	221	260	327	342	404	431	459	480	493	521	535
	350	501	580	707	772	914	981	1039	1080	1123	1171	1225
SPED Population 2%	4	5	5	5	5	5	5	5	5	5	5	5

Staffing Headcount		Annual Salary/Hourly Rate	Hrs/wk	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6114ER	Chief Academic Officer (PERS = ER)	120,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6114ER	Chief Operations Officer (PERS = ER)	120,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6117EE	Data Coordinator (PERS = EE)	52,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6117ER	Operations Assistant (PERS = ER)	40,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6117EE	Registration Assistant (PERS = EE)	32,000		1.0	1.0	1.0	1.0	1.0	1	1	1	1	1	1	1
6114ER	Chief Development Officer (PERS = ER)	120,000		0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1
6117EE	Academic Coordinator (PERS = EE)	52,000		0.0	0.0	0.0	1.0	1	1	1	1	1	1	1	1
6117EE	Maintenance Assistant (PERS = EE)	35,000		0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1
	Open_04			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
				5.0	5.0	5.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0
Staff Count by Function:															
Teachers - REG with Healthcare				-	-	-	-	-	-	-	-	-	-	-	-
Total Count - Teachers Only				-	-	-	-	-	-	-	-	-	-	-	-
Part-time Workers				-	-	-	-	-	-	-	-	-	-	-	-
Administration with Healthcare				2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0
All Others with Healthcare (excluding Teachers)				3.0	3.0	3.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0
Total Staff				5.0	5.0	5.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0

Salary reductions from assumptions sheet

Staffing Salary		Annual Salary	Max	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
				0%	0%	0%	0%	0%	5%	5%	5%	10%	10%	5%	5%
6114ER	Chief Academic Officer (PERS = ER)	120,000	135,000	120,000	122,000	125,000	129,000	134,000	128,250	128,250	128,250	121,500	115,650	116,518	117,342
6114ER	Chief Operations Officer (PERS = ER)	120,000	135,000	120,000	122,000	125,000	129,000	134,000	128,250	128,250	128,250	121,500	115,650	116,518	117,342
6117EE	Data Coordinator (PERS = EE)	52,000	65,000	52,000	54,000	57,000	61,000	65,000	61,750	61,750	61,750	58,500	58,500	61,750	61,750
6117ER	Operations Assistant (PERS = ER)	40,000	65,000	40,000	42,000	45,000	49,000	54,000	57,000	60,800	61,750	58,500	58,500	61,750	61,750
6117EE	Registration Assistant (PERS = EE)	32,000	65,000	32,000	34,000	37,000	41,000	46,000	49,400	53,580	57,551	58,096	58,500	61,750	61,750
6114ER	Chief Development Officer (PERS = ER)	120,000	135,000	-	-	-	-	-	-	124,500	125,400	126,300	127,200	128,100	129,000
6117EE	Academic Coordinator (PERS = EE)	52,000	65,000	-	-	-	52,780	53,170	53,560	53,950	54,340	54,730	55,120	55,510	55,900
6117EE	Maintenance Assistant (PERS = EE)	35,000	65,000	-	-	-	-	-	-	36,313	36,575	36,838	37,100	37,363	37,625
0	Open_04	-		-	-	-	-	-	-	-	-	-	-	-	-
				364,000	374,000	389,000	461,780	486,170	478,210	647,393	653,866	635,963	626,220	639,258	642,458

Staff Performance Matrix				Step4	Step5	Step6	Step7	Step8	Step9	Step10	Step11	Step12	Step13	Step14	Step15
	Salary Increase Based on Incentives	Supervisor and sub. increases based on prev. year			2,000	3,000	4,000	5,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000
	Number of Subordinate Incentives			4	5	6	7	8	9	10	10	10	10	10	10
	Base amount of each subordinate incentive			750	840	900	929	963	978	1,000	1,000	1,000	1,000	1,000	1,000
	Amount of each subordinate incentive after reduction			750	840	900	929	963	880	900	900	800	800	900	900
6150	Total Subordinate Incentives			3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	8,000	8,000	9,000	9,000
6154	Total Supervisor Incentives	Percent more than subordin

Nevada State High School's
Site1

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Salary COLA	Initial base wages and hourly employees	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cumulative (Do Not Edit)		0.0%	0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%
Public Employee Reitrement System COLA		0.00%	0.00%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Cumulative (Do Not Edit)		0.0%	0.0%	0.8%	1.5%	2.3%	3.0%	3.8%	4.5%	5.3%	6.0%	6.8%	7.5%
Medical/Healthcare COLA		0.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cumulative (Do Not Edit)		0.0%	4.0%	8.0%	12.0%	16.0%	20.0%	24.0%	28.0%	32.0%	36.0%	40.0%	44.0%
Expense COLA		0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cumulative (Do Not Edit)		0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%	22.0%
Percent students who attend on average day		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Percent students who are economically disadvantaged		30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percent students who qualify for free/reduced lunch		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percent students who are English Language Learners		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Estimated ADE		188	213	241	248	248	248	248	248	248	248	248	248
Students who are economically disadvantaged		56	64	72	74	74	74	74	74	74	74	74	74
Students who qualify for free/reduced lunch		19	22	24	25	25	25	25	25	25	25	25	25
Students who are English Language Learners		2	2	2	3	3	3	3	3	3	3	3	3

A/C	Account Name	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
State Revenue													
	Distributive School Account (DSA)	1,222,650	1,393,901	1,587,249	1,645,219	1,657,558	1,669,990	1,682,515	1,695,134	1,707,847	1,720,656	1,733,561	1,746,563
	Total State Revenue	1,222,650	1,393,901	1,587,249	1,645,219	1,657,558	1,669,990	1,682,515	1,695,134	1,707,847	1,720,656	1,733,561	1,746,563
Federal Revenues													
	Special Education - IDEA	2,822	3,831	4,330	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
	Title I	-	-	-	-	-	-	-	-	-	-	-	-
	Title VB, Charter School Grant	-	-	-	-	-	-	-	-	-	-	-	-
	E-rate	15,286	15,608	15,969	16,059	16,059	16,059	16,059	16,059	16,059	16,059	16,059	16,059
	Total Federal Revenue	18,108	19,439	20,299	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514
Other State Revenue													
	Special Education	2,822	3,831	4,330	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03					-	-	-	-	-	-	-	-
	Total Other State Revenue	2,822	3,831	4,330	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
Other Revenue													
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		1,243,579	1,417,172	1,611,878	1,670,188	1,682,527	1,694,959	1,707,484	1,720,102	1,732,816	1,745,625	1,758,530	1,771,531

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Regular Employees Paid to Teachers	Declared shared (EE/ER) contribution to PERS		48,000	50,000	53,000	57,000	62,000	68,000	75,000	82,000	89,000	90,000	90,000	90,000
6111ER	Regular Employees Paid to Teachers	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111	Total Regular Employees Paid to Teachers			48,000	50,000	53,000	57,000	62,000	68,000	75,000	82,000	89,000	90,000	90,000	90,000
6114EE	Regular Employees Paid to Licensed Admin.	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6114ER	Regular Employees Paid to Licensed Admin.	Declared employer (ER) contribution to PERS		100,000	102,000	105,000	109,000	114,000	120,000	125,000	125,000	125,000	125,000	125,000	125,000
6114	Total Regular Employees Paid to Licensed Admin.			100,000	102,000	105,000	109,000	114,000	120,000	125,000	125,000	125,000	125,000	125,000	125,000
6117EE	Regular Employees Paid to Support Staff	Declared shared (EE/ER) contribution to PERS		38,000	40,000	43,000	47,000	52,000	58,000	65,000	65,000	65,000	65,000	65,000	65,000
6117ER	Regular Employees Paid to Support Staff	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6117	Total Regular Employees Paid to Support Staff			38,000	40,000	43,000	47,000	52,000	58,000	65,000	65,000	65,000	65,000	65,000	65,000
6127	Temporary Employees Paid Support Staff			22,100	22,100	22,542	22,984	23,426	23,868	24,310	24,752	25,194	25,636	26,078	26,520
6151	Additional Compensation Paid to Teachers			3,000	4,200	5,400	6,503	7,704	8,802	10,000	10,000	10,000	10,000	10,000	10,000
6154	Additional Compensation Paid to Licensed Admin.			7,500	10,500	13,500	16,258	19,260	22,005	25,000	25,000	25,000	25,000	25,000	25,000
6157	Additional Compensation Paid to Support Staff			3,000	4,200	5,400	6,503	7,704	8,802	10,000	10,000	10,000	10,000	10,000	10,000
100	Personnel Services Salaries			221,600	233,000	247,842	265,248	286,094	309,477	334,310	341,752	349,194	350,636	351,078	351,520
6211	Group Insurance for Teachers		0.55%	264	275	292	314	341	374	413	451	490	495	495	495
6214	Group Insurance for Licensed Admin.		0.55%	550	561	578	600	627	660	688	688	688	688	688	688
6217	Group Insurance for Support Staff		0.55%	418	440	473	517	572	638	715	715	715	715	715	715
6227	Social Security for Temporary Support Staff		6.20%	1,370	1,370	1,398	1,425	1,452	1,480	1,507	1,535	1,562	1,589	1,617	1,644
6231EE	Retirement Contributions for Teachers PERS EE/ER		14.50%	6,960	7,250	8,083	8,693	9,455	10,370	11,438	12,505	13,573	13,725	13,725	13,725
6231ER	Retirement Contributions for Teachers PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6231	Total Retirement Contributions for Teachers			6,960	7,250	8,083	8,693	9,455	10,370	11,438	12,505	13,573	13,725	13,725	13,725
6234EE	Retirement Contr. for Licensed Admin. PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6234ER	Retirement Contr. for Licensed Admin. PERS ER		28.00%	28,000	28,560	30,188	31,338	32,775	34,500	35,938	35,938	35,938	35,938	35,938	35,938
6234	Total Retirement Contributions for Licensed Admin.			28,000	28,560	30,188	31,338	32,775	34,500	35,938	35,938	35,938	35,938	35,938	35,938
6237EE	Retirement Contr. for Support Staff PERS EE/ER		14.50%	5,510	5,800	6,558	7,168	7,930	8,845	9,913	9,913	9,913	9,913	9,913	9,913
6237ER	Retirement Contr. for Support Staff PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6237	Total Retirement Contributions for Support Staff			5,510	5,800	6,558	7,168	7,930	8,845	9,913	9,913	9,913	9,913	9,913	9,913
6241	Medicare Payments for Teachers		1.45%	696	725	769	827	899	986	1,088	1,189	1,291	1,305	1,305	1,305
6244	Medicare Payments for Licensed Admin.		1.45%	1,450	1,479	1,523	1,581	1,653	1,740	1,813	1,813	1,813	1,813	1,813	1,813
6247	Medicare Payments for Support Staff		1.45%	871	900	950	1,015	1,094	1,187	1,295	1,301	1,308	1,314	1,321	1,327
6261	State Unemployment Paid for Teachers		1.00%	480	500	530	570	620	680	750	820	890	900	900	900
6264	State Unemployment Paid for Licensed Admin.		1.00%	1,000	1,020	1,050	1,090	1,140	1,200	1,250	1,250	1,250	1,250	1,250	1,250
6267	State Unemployment Paid for Support Staff		1.00%	601	400	430	470	520	580	650	650	650	650	650	650
6271	Worker's Compensation Paid for Teachers		0.65%	312	325	345	371	403	442	488	533	579	585	585	585
6274	Worker's Compensation for Licensed Admin.		0.65%	650	663	683	709	741	780	813	813	813	813	813	813
6277	Worker's Compensation for Support Staff		0.65%	391	404	426	455	490	532	581	583	586	589	592	595
6281	Health Benefits Paid for Teachers	Calculate Monthly Average and Enter Here =>	$ 300	3,600	3,744	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6284	Health Benefits Paid for Licensed Admin.	Calculate Monthly Average and Enter Here =>	$ 300	3,600	3,744	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6287	Health Benefits Paid for Support Staff	Calculate Monthly Average and Enter Here =>	$ 300	3,600	3,744	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
200	Employee Benefits			60,323	61,904	65,935	69,234	73,240	77,954	82,727	84,519	86,311	86,968	87,437	87,906
300	Professional Services Lawyer	Annually number of hours at $250/hr	-	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	Annually per student amount	$ 1,200	228,000	258,000	291,600	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
300	Professional Services Sponsorship Fees	Annual percentage based on State Revenue	1.50%	18,340	20,909	23,809	24,678	24,863	25,050	25,238	25,427	25,618	25,810	26,003	26,198
6300	Presenter at Courses	Annually number of 2wk/transition $250	2	500	500	500	500	500	500	500	500	500	500	500	500
6300	Services for Grading Papers	Amount per paper times number of students	$ 2.50	475	538	608	625	625	625	625	625	625	625	625	625
6300	Tutor for English Proficiency	Annually number of hours at $50/hr	10	500	500	500	500	500	500	500	500	500	500	500	500
6300	Tutor for Science Proficiency	Annually number of hours at $60/hr	5	300	300	300	300	300	300	300	300	300	300	300	300
6300	Tutor for Math Proficiency	Annually number of hours at $50/hr	5	250	250	250	250	250	250	250	250	250	250	250	250
6300	Technology Lab Coverage	Annually number of hours at $10/hr	100	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6300	Other Professional Services	Annually number of hours at $50/hr	20	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
300	Professional and Technical Services			4,025	4,088	4,158	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175
6320	Guidance	Annually divided over all schls. cntrl offc. start (18-19)	$ 24,000	12,000	8,000	8,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6320	Health Nurse	Annually amount at $600/yr	$ 600	600	600	600	600	600	600	600	600	600	600	600	600
6320	Psychological	Annually number of evaluations at $900	2	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
320	Professional Educational Services			14,400	10,400	10,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
6331	Professional Development for Teachers	Annual amount for each teacher	$ 750	750	750	750	750	750	750	750	750	750	750	750	750
6333	Professional Development for Licensed Admin.	Annual amount for each administrator	$ 1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6336	Professional Development for Support Staff	Annual amount for each support staff	$ 500	500	500	500	500	500	500	500	500	500	500	500	500
6337	Professional Technology Training	Annual amount for each student worker	$ 125	250	250	250	250	250	250	250	250	250	250	250	250
330	Professional Training and Development			3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	Quarterly retainer + extra reports		-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountanting Software	Annual total cost of ownership service		-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	Annual rate of $16,500		-	-	-	-	-	-	-	-	-	-	-	-
6340	Marketing	Collateral refresh $2500		-	-	-	-	-	-	-	-	-	-	-	-
6345	Advertising	Advertising new staff $2500 online/paper		-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professioal Services			-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	Annually number of hours at $100/hr		-	-	-	-	-	-	-	-	-	-	-	-
6351	Accuplacers	Amount per test for all students	$ 5.50	1,045	1,206	1,390	1,458	1,485	1,513	1,540	1,568	1,595	1,623	1,650	1,678
6351	ACT WorkKeys	Amount per three tests for all students	$ 21.75	4,133	4,770	5,497	5,764	5,873	5,981	6,090	6,199	6,308	6,416	6,525	6,634
6351	ACT Engage	Amount per test for all students	$ 6.50	1,235	1,425	1,643	1,723	1,755	1,788	1,820	1,853	1,885	1,918	1,950	1,983
6351	ACT Reimbursements	Number of monthly tests at $50 per test	10	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
351	Assessment Services			12,413	13,401	14,530	14,945	15,113	15,282	15,450	15,620	15,788	15,957	16,125	16,295
6410	Utility Services	Monthly Water Bill	$ 120.00	1,440	1,498	1,555	1,613	1,670	1,728	1,786	1,843	1,901	1,958	2,016	2,074
6420	Cleaning Services	Monthly cleaning % supplies cntl offc. Start 2021-22	$ 500.00	6,000	6,000	6,000	6,000	6,000	6,000	350	350	350	350	350	350
6430	Repair, Maintenance, and Grounds	Grbg, pest, lndscp, HAVC, hndymn, bckflw	$ 360.00	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320
400	Utility, Cleaning, Repair, and Maintenance			11,760	11,818	11,875	11,933	11,990	12,048	6,456	6,513	6,571	6,628	6,686	6,744
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		97,800	100,200	102,700	105,300	107,900	111,700	96,000	98,880	101,846	104,902	108,049	111,290
440	Lease other facilities for courese	Amt. per course, 18 courses annually div all schools	$ 1,850.00	16,650	11,100	11,100	8,325	8,325	6,660	6,660	6,660	6,660	6,660	6,660	6,660
6519	Student Transportation	2.5% of students at each site monthly pass	$ 32.50	1,853	2,096	2,369	2,438	2,438	2,438	2,438	2,438	2,438	2,438	2,438	2,438
6530	Postage and Mass Communication	Email/Text/Voice/Stamps per student monthly	$ 16.00	3,040	3,440	3,888	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6534	Cell Phones	$140 per each line -- state number of lines		-	-	-	-	-	-	-	-	-	-	-	-
6535	Internet Service Provider Backup	Monthly	$ 140.00	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680
6535	Internet Service Provider Main (Erate)	Monthly	$ 2,000.00	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
500	Professional Services - Non-Instructional			30,573	31,216	31,937	32,118	32,118	32,118	32,118	32,118	32,118	32,118	32,118	32,118
6521	Property Insurance "Business Owners"	Per student annually	$ 2.50	475	548	632	663	675	688	700	713	725	738	750	763
6522	Instruction Liability Insurance "General"	Per student annually	$ 50.00	9,500	10,965	12,636	13,250	13,500	13,750	14,000	14,250	14,500	14,750	15,000	15,250
6522	instruction Liability Insurance "Excess Coverage"	Per student annually	$ 12.50	2,375	2,741	3,159	3,313	3,375	3,438	3,500	3,563	3,625	3,688	3,750	3,813
6523	Directors Liability Insuarnce "General"	Per student annually	$ 2.00	380	439	505	530	540	550	560	570	580	590	600	610
6523	Directors Liability Insuarnce "Excess Coverage"	Per student annually	$ 0.50	95	110	126	133	135	138	140	143	145	148	150	153
6523	Directors Liability Insuarnce "Errors and Omiss."	Per student annually	$ 9.00	1,710	1,974	2,274	2,385	2,430	2,475	2,520	2,565	2,610	2,655	2,700	2,745
520	Insurance			14,535	16,777	19,332	20,274	20,655	21,039	21,420	21,804	22,185	22,569	22,950	23,334
540	Marketing	Billboards/Media Kits/Mailers Annually		-	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	Per student annually (excluding summer sch.)	$ 1,700.00	323,000	372,810	429,624	450,500	459,000	467,500	476,000	484,500	493,000	501,500	510,000	518,500
580	Travel	Annual average per full-time staff member	$ 500	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	Monthly average per full-time staff member	$ 150.00	5,400	5,508	5,616	5,724	5,832	5,940	6,048	6,156	6,264	6,372	6,480	6,588
622	Electricity	Monthly average based on previous charges	$ 1,000.00	12,000	12,240	12,480	12,720	12,960	13,200	13,440	13,680	13,920	14,160	14,400	14,640
641	College Textbooks and Lab Fees	Annual Textbooks $200 plus Lab $55 per student	$ 255.00	48,450	55,922	64,444	67,575	68,850	70,125	71,400	72,675	73,950	75,225	76,500	77,775
642	College Distance Education Fees	Annual distance education fees per student	$ 115.00	21,850	25,220	29,063	30,475	31,050	31,625	32,200	32,775	33,350	33,925	34,500	35,075
6651	Help Ticket Portal	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Squidix Website/LMS Hosting	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Constant Contact	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Survey Monkey	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Study Island	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	KeyTrain	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Dropbox	Annually	$ 120	120	122	125	127	130	132	134	137	139	142	144	146
6651	ActiTime	Annual Site License	$ 50	50	51	52	53	54	55	56	57	58	59	60	61
6651	TrackVia	Annual Site License	$ 250	250	255	260	265	270	275	280	285	290	295	300	305
6651	MS Office Professional Suite	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Adobe Creative Cloud	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
651	Software and Online Portals			420	428	437	445	454	462	470	479	487	496	504	512
6730	Computers	Number of Computers ($500) every four years	15	-	-	7,500	-	-	-	7,500	-	-	-	7,500	-
6730	Copy Machine	One machine every six years	$ 5,000.00	-	-	-	-	-	5,000	-	-	-	-	-	5,000
6730	Servers	Virtual server every five years	$ 6,500.00	-	-	-	-	6,500	-	-	-	-	-	6,500	-
700	Equipment			-	-	7,500	-	6,500	5,000	7,500	-	-	-	14,000	5,000
6810	Money Orders for Textbooks Fall	Amount per money order each student	$ 5.00	950	1,075	1,215	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
6810	Money Orders for Textbooks Spring	Amount per money order each student	$ 5.00	950	1,075	1,215	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
6810	Money Orders for each month	Number of monthly orders $5 over 10 mo.	15	150	150	150	150	150	150	150	150	150	150	150	150
6810	Professional Membership ASCD	Annual rate	$ 250	250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Membership EdWeek	Annual rate	$ 250	250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Memberships Other	Annual rate	-	-	-	-	-	-	-	-	-	-	-	-	-
6810	Bank Client Analysis Charges	Monthly	-	-	-	-	-	-	-	-	-	-	-	-	-
6810	Other Micellaneous Fees	Annual	$ 1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
800	Dues and Fees			3,550	3,800	4,080	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150
900	Interest Expense	Revolving Loan Account		-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp			-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures				1,132,939	1,242,170	1,381,922	1,427,483	1,472,965	1,514,894	1,537,181	1,553,333	1,577,066	1,593,761	1,623,355	1,630,050
Net Income/<Loss>				110,641	175,002	229,956	242,705	209,562	180,064	170,302	166,770	155,750	151,864	135,175	141,482

Enrollment		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
11		100	120	130	140	140	140	140	140	140	140	140	140
12		90	95	113	110	110	110	110	110	110	110	110	110
		190	215	243	250	250	250	250	250	250	250	250	250
	SPED Population 2%	4	5	5	5	5	5	5	5	5	5	5	5

Staffing Headcount		Annual Salary/Hourly Rate	Hrs/wk	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Educational Advising Coordinator (PERS = EE)	48,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6114ER	Director of Site Administration (PERS = ER)	100,000		1.0	1.0	1.0	1.0	1	1	1	1	1	1	1	1
6117EE	Office Assistant (PERS = EE)	38,000		1.0	1.0	1.0	1.0	1	1	1	1	1	1	1	1
6127	Student Worker #1	8.50	25	1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6127	Student Worker #2	8.50	25	1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
	Open_01			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
	Open_02			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
	Open_03			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
	Open_04			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
				5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Staff Count by Function:															
Teachers - REG with Healthcare				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 Count - Teachers Only				1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Part-time Workers				2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Administration with Healthcare				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 Others with Healthcare (excluding 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
Total Staff				5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

Staffing Salary		Annual Salary	Max	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
				Salary reductions from assumptions she

Nevada State High School's
Site2

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Salary COLA	Initial base wages and hourly employees	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cumulative (Do Not Edit)		0.0%	0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%
Public Employee Reitrement System COLA		0.00%	0.00%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Cumulative (Do Not Edit)		0.0%	0.0%	0.8%	1.5%	2.3%	3.0%	3.8%	4.5%	5.3%	6.0%	6.8%	7.5%
Medical/Healthcare COLA		0.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cumulative (Do Not Edit)		0.0%	4.0%	8.0%	12.0%	16.0%	20.0%	24.0%	28.0%	32.0%	36.0%	40.0%	44.0%
Expense COLA		0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cumulative (Do Not Edit)		0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%	22.0%
Percent students who attend on average day		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Percent students who are economically disadvantaged		30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percent students who qualify for free/reduced lunch		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percent students who are English Language Learners		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Estimated ADE		158	174	197	223	248	248	248	248	248	248	248	248
Students who are economically disadvantaged		48	52	59	67	74	74	74	74	74	74	74	74
Students who qualify for free/reduced lunch		16	18	20	23	25	25	25	25	25	25	25	25
Students who are English Language Learners		2	2	2	2	3	3	3	3	3	3	3	3

A/C	Account Name	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
State Revenue													
	Distributive School Account (DSA)	1,029,600	1,141,054	1,299,846	1,480,697	1,657,558	1,669,990	1,682,515	1,695,134	1,707,847	1,720,656	1,733,561	1,746,563
	Total State Revenue	1,029,600	1,141,054	1,299,846	1,480,697	1,657,558	1,669,990	1,682,515	1,695,134	1,707,847	1,720,656	1,733,561	1,746,563
Federal Revenues													
	Special Education - IDEA	2,376	3,136	3,546	4,010	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
	Title I	-	-	-	-	-	-	-	-	-	-	-	-
	Title VB, Charter School Grant	-	-	-	-	-	-	-	-	-	-	-	-
	E-rate	14,900	15,106	15,402	15,737	16,059	16,059	16,059	16,059	16,059	16,059	16,059	16,059
	Total Federal Revenue	17,276	18,242	18,948	19,746	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514
Other State Revenue													
	Special Education	2,376	3,136	3,546	4,010	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03												
	Total Other State Revenue	2,376	3,136	3,546	4,010	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
Other Revenue													
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		1,049,252	1,162,433	1,322,340	1,504,453	1,682,527	1,694,959	1,707,484	1,720,102	1,732,816	1,745,625	1,758,530	1,771,531

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Regular Employees Paid to Teachers	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111ER	Regular Employees Paid to Teachers	Declared employer (ER) contribution to PERS		42,000	44,000	47,000	51,000	56,000	62,000	69,000	76,000	83,000	90,000	90,000	90,000
6111	Total Regular Employees Paid to Teachers			42,000	44,000	47,000	51,000	56,000	62,000	69,000	76,000	83,000	90,000	90,000	90,000
6114EE	Regular Employees Paid to Licensed Admin.	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6114ER	Regular Employees Paid to Licensed Admin.	Declared employer (ER) contribution to PERS		90,000	92,000	95,000	99,000	104,000	110,000	117,000	124,000	125,000	125,000	125,000	125,000
6114	Total Regular Employees Paid to Licensed Admin.			90,000	92,000	95,000	99,000	104,000	110,000	117,000	124,000	125,000	125,000	125,000	125,000
6117EE	Regular Employees Paid to Support Staff	Declared shared (EE/ER) contribution to PERS		-	-	35,700	37,700	40,700	44,700	49,700	55,700	62,700	65,000	65,000	65,000
6117ER	Regular Employees Paid to Support Staff	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6117	Total Regular Employees Paid to Support Staff			-	-	35,700	37,700	40,700	44,700	49,700	55,700	62,700	65,000	65,000	65,000
6127	Temporary Employees Paid Support Staff			53,300	57,720	22,542	22,984	23,426	23,868	24,310	24,752	25,194	25,636	26,078	26,520
6151	Additional Compensation Paid to Teachers			3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	9,000	9,000	9,000	9,000
6154	Additional Compensation Paid to Licensed Admin.			7,500	10,500	13,500	16,258	19,260	19,805	22,500	22,500	22,500	22,500	22,500	22,500
6157	Additional Compensation Paid to Support Staff			-	-	3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	9,000	9,000
100	Personnel Services Salaries			195,800	208,420	222,142	237,645	256,490	274,797	299,214	319,874	336,394	346,136	346,578	347,020
6211	Group Insurance for Teachers		0.55%	231	242	259	281	308	341	380	418	457	495	495	495
6214	Group Insurance for Licensed Admin.		0.55%	495	506	523	545	572	605	644	682	688	688	688	688
6217	Group Insurance for Support Staff		0.55%	-	-	393	415	448	492	547	613	690	715	715	715
6227	Social Security for Temporary Support Staff		6.20%	3,305	3,579	1,398	1,425	1,452	1,480	1,507	1,535	1,562	1,589	1,617	1,644
6231EE	Retirement Contributions for Teachers PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6231ER	Retirement Contributions for Teachers PERS ER		28.00%	11,760	12,320	13,513	14,663	16,100	17,825	19,838	21,850	23,863	25,875	25,875	25,875
6231	Total Retirement Contributions for Teachers			11,760	12,320	13,513	14,663	16,100	17,825	19,838	21,850	23,863	25,875	25,875	25,875
6234EE	Retirement Contr. for Licensed Admin. PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6234ER	Retirement Contr. for Licensed Admin. PERS ER		28.00%	25,200	25,760	27,313	28,463	29,900	31,625	33,638	35,650	35,938	35,938	35,938	35,938
6234	Total Retirement Contributions for Licensed Admin.			25,200	25,760	27,313	28,463	29,900	31,625	33,638	35,650	35,938	35,938	35,938	35,938
6237EE	Retirement Contr. for Support Staff PERS EE/ER		14.50%	-	-	5,444	5,749	6,207	6,817	7,579	8,494	9,562	9,913	9,913	9,913
6237ER	Retirement Contr. for Support Staff PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6237	Total Retirement Contributions for Support Staff			-	-	5,444	5,749	6,207	6,817	7,579	8,494	9,562	9,913	9,913	9,913
6241	Medicare Payments for Teachers		1.45%	609	638	682	740	812	899	1,001	1,102	1,204	1,305	1,305	1,305
6244	Medicare Payments for Licensed Admin.		1.45%	1,305	1,334	1,378	1,436	1,508	1,595	1,697	1,798	1,813	1,813	1,813	1,813
6247	Medicare Payments for Support Staff		1.45%	773	837	845	880	930	994	1,073	1,167	1,274	1,314	1,321	1,327
6261	State Unemployment Paid for Teachers		1.00%	420	440	470	510	560	620	690	760	830	900	900	900
6264	State Unemployment Paid for Licensed Admin.		1.00%	900	920	950	990	1,040	1,100	1,170	1,240	1,250	1,250	1,250	1,250
6267	State Unemployment Paid for Support Staff		1.00%	533	-	357	377	407	447	497	557	627	650	650	650
6271	Worker's Compensation Paid for Teachers		0.65%	273	286	306	332	364	403	449	494	540	585	585	585
6274	Worker's Compensation for Licensed Admin.		0.65%	585	598	618	644	676	715	761	806	813	813	813	813
6277	Worker's Compensation for Support Staff		0.65%	346	375	379	394	417	446	481	523	571	589	592	595
6281	Health Benefits Paid for Teachers	Calculate Monthly Average and Enter Here =>	$ 300	3,600	3,744	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6284	Health Benefits Paid for Licensed Admin.	Calculate Monthly Average and Enter Here =>	$ 300	3,600	3,744	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6287	Health Benefits Paid for Support Staff	Calculate Monthly Average and Enter Here =>	$ 300	-	-	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
200	Employee Benefits			53,935	55,323	66,487	69,936	74,229	79,363	85,340	91,512	95,934	99,118	99,587	100,056
300	Professional Services Lawyer	Annually number of hours at $250/hr	-	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	Annually per student amount	$ 1,200	192,000	211,200	238,800	270,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
300	Professional Services Sponsorship Fees	Annual percentape based on State Revenue	1.50%	15,444	17,116	19,498	22,210	24,863	25,050	25,238	25,427	25,618	25,810	26,003	26,198
6300	Presenter at Courses	Annually number of 2wk/transition $250	2	500	500	500	500	500	500	500	500	500	500	500	500
6300	Services for Gradding Papers	Amount per paper times number of students	$ 2.50	400	440	498	563	625	625	625	625	625	625	625	625
6300	Tutor for English Proficiency	Annually number of hours at $50/hr	10	500	500	500	500	500	500	500	500	500	500	500	500
6300	Tutor for Science Proficiency	Annually number of hours at $60/hr	5	300	300	300	300	300	300	300	300	300	300	300	300
6300	Tutor for Math Proficiency	Annually number of hours at $50/hr	5	250	250	250	250	250	250	250	250	250	250	250	250
6300	Technology Lab Coverage	Annually number of hours at $10/hr	100	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6300	Other Professional Services	Annually number of hours at $50/hr	20	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
300	Professional and Technical Services			3,950	3,990	4,048	4,113	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175
6320	Guidance	Annually divided over all schls. cntrl offc. start (18-19)	$ 24,000	12,000	8,000	8,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6320	Health Nurse	Annually amount at $600/yr	$ 600	600	600	600	600	600	600	600	600	600	600	600	600
6320	Psychological	Annually number of evaluations at $900	2	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
320	Professional Educational Services			14,400	10,400	10,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
6331	Professional Development for Teachers	Annual amount for each teacher	$ 750	750	750	750	750	750	750	750	750	750	750	750	750
6333	Professional Development for Licensed Admin.	Annual amount for each administrator	$ 1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6336	Professional Development for Support Staff	Annual amount for each support staff	$ 500	-	-	500	500	500	500	500	500	500	500	500	500
6337	Professional Technology Training	Annual amount for each student worker	$ 125	500	500	250	250	250	250	250	250	250	250	250	250
330	Professional Training and Development			2,750	2,750	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	Quarterly retainer + extra reports		-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountanting Software	Annual total cost of ownership service		-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	Annual rate of $16,500		-	-	-	-	-	-	-	-	-	-	-	-
6340	Marketing	Collateral refresh $2500		-	-	-	-	-	-	-	-	-	-	-	-
6345	Advertising	Advertising new staff $2500 online/paper		-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services			-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	Annually number of hours at $100/hr		-	-	-	-	-	-	-	-	-	-	-	-
6351	Accuplacers	Amount per test for all students	$ 5.50	880	987	1,138	1,312	1,485	1,513	1,540	1,568	1,595	1,623	1,650	1,678
6351	ACT WorkKeys	Amount per three tests for all students	$ 21.75	3,480	3,905	4,501	5,187	5,873	5,981	6,090	6,199	6,308	6,416	6,525	6,634
6351	ACT Engage	Amount per test for all students	$ 6.50	1,040	1,167	1,345	1,550	1,755	1,788	1,820	1,853	1,885	1,918	1,950	1,983
6351	ACT Reimbursements	Number of monthly tests at $50 per test	10	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
351	Assessment Services			11,400	12,059	12,984	14,049	15,113	15,282	15,450	15,620	15,788	15,957	16,125	16,295
6410	Utility Services	Monthly Water Bill		-	-	-	-	-	-	-	-	-	-	-	-
6420	Cleaning Services	Monthly cleaning ⅝ supplies cntl offc. Start 2021-22	$ 500.00	6,000	6,000	6,000	6,000	6,000	6,000	350	350	350	350	350	350
6430	Repair, Maintenance, and Grounds	Grbg, pest, lndscp, HAVC, hndymn, bckflw	$ 50.00	600	600	600	600	600	600	600	600	600	600	600	600
400	Utility, Cleaning, Repair, and Maintenance			6,600	6,600	6,600	6,600	6,600	6,600	950	950	950	950	950	950
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		79,058	63,300	64,000	64,675	65,398	66,148	66,920	67,714	68,532	69,374	70,241	71,134
440	Lease other facilities for courese	Amt. per course, 18 courses annually div all schools	$ 1,850.00	16,650	11,100	11,100	8,325	8,325	6,660	6,660	6,660	6,660	6,660	6,660	6,660
6519	Student Transportation	2.5% of students at each site monthly pass	$ 32.50	1,560	1,716	1,940	2,194	2,438	2,438	2,438	2,438	2,438	2,438	2,438	2,438
6530	Postage and Mass Communication	Email/Text/Voice/Stamps per student monthly	$ 16.00	2,560	2,816	3,184	3,600	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6534	Cell Phones	$140 per each line -- state number of lines		-	-	-	-	-	-	-	-	-	-	-	-
6535	Internet Service Provider Backup	Monthly	$ 140.00	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680
6535	Internet Service Provider Main (Erate)	Monthly	$ 2,000.00	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
500	Professional Services - Non-Instructional			29,800	30,212	30,804	31,474	32,118	32,118	32,118	32,118	32,118	32,118	32,118	32,118
6521	Property Insurance "Business Owners"	Per student annually	$ 2.50	400	449	517	596	675	688	700	713	725	738	750	763
6522	Instruction Liability Insurance "General"	Per student annually	$ 50.00	8,000	8,976	10,348	11,925	13,500	13,750	14,000	14,250	14,500	14,750	15,000	15,250
6522	instruction Liability Insurance "Excess Coverage"	Per student annually	$ 12.50	2,000	2,244	2,587	2,981	3,375	3,438	3,500	3,563	3,625	3,688	3,750	3,813
6523	Directors Liability Insuarnce "General"	Per student annually	$ 2.00	320	359	414	477	540	550	560	570	580	590	600	610
6523	Directors Liability Insuarnce "Excess Coverage"	Per student annually	$ 0.50	80	90	103	119	135	138	140	143	145	148	150	153
6523	Directors Liability Insuarnce "Errors and Omiss."	Per student annually	$ 9.00	1,440	1,616	1,863	2,147	2,430	2,475	2,520	2,565	2,610	2,655	2,700	2,745
520	Insurance			12,240	13,734	15,832	18,245	20,655	21,039	21,420	21,804	22,185	22,569	22,950	23,334
540	Marketing	Billboards/Media Kits/Mailers Annually		-	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	Per student annually (excluding summer sch.)	$ 1,700.00	272,000	305,184	351,832	405,450	459,000	467,500	476,000	484,500	493,000	501,500	510,000	518,500
580	Travel	Annual average per full-time staff member	$ 500	1,000	1,020	1,560	1,590	1,620	1,650	1,680	1,710	1,740	1,770	1,800	1,830
610	General Supplies	Monthly average per full-time staff member	$ 150.00	3,600	3,672	5,616	5,724	5,832	5,940	6,048	6,156	6,264	6,372	6,480	6,588
622	Electricity	Monthly average based on previous charges	$ 750.00	9,000	9,180	9,360	9,540	9,720	9,900	10,080	10,260	10,440	10,620	10,800	10,980
641	College Textbooks and Lab Fees	Annual Textbooks $200 plus Lab $55 per student	$ 255.00	40,800	45,778	52,775	60,818	68,850	70,125	71,400	72,675	73,950	75,225	76,500	77,775
642	College Distance Education Fees	Annual distance education fees per student	$ 115.00	18,400	20,645	23,800	27,428	31,050	31,625	32,200	32,775	33,350	33,925	34,500	35,075
6651	Help Ticket Portal	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Squidix Website/LMS Hosting	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Constant Contact	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Survey Monkey	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Study Island	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	KeyTrain	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Dropbox	Annually	$ 120	120	122	125	127	130	132	134	137	139	142	144	146
6651	ActiTime	Annual Site License	$ 50	50	51	52	53	54	55	56	57	58	59	60	61
6651	TrackVia	Annual Site License	$ 250	250	255	260	265	270	275	280	285	290	295	300	305
6651	MS Office Professional Suite	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Adobe Creative Cloud	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
651	Software and Online Portals			420	428	437	445	454	462	470	479	487	496	504	512
6730	Computers	Number of Computers ($500) every four years	15	-	-	-	7,500	-	-	-	7,500	-	-	-	7,500
6730	Copy Machine	One machine every six years	$ 5,000.00	-	-	-	-	5,000	-	-	-	-	-	5,000	-
6730	Servers	Virtual server every five years	$ 6,500.00	-	-	6,500	-	-	-	-	-	6,500	-	-	-
700	Equipment			-	-	6,500	7,500	5,000	-	-	7,500	6,500	-	5,000	7,500
6810	Money Orders for Textbooks Fall	Amount per money order each student	$ 5.00	800	880	995	1,125	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
6810	Money Orders for Textbooks Spring	Amount per money order each student	$ 5.00	800	880	995	1,125	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
6810	Money Orders for each month	Number of monthly orders $5 over 10 mo.	15	150	150	150	150	150	150	150	150	150	150	150	150
6810	Professional Membership ASCD	Annual rate	$ 250	250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Membership EdWeek	Annual rate	$ 250	250	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Memberships Other	Annual rate		-	-	-	-	-	-	-	-	-	-	-	-
6810	Bank Client Analysis Charges	Monthly		-	-	-	-	-	-	-	-	-	-	-	-
6810	Other Micellaneous Fees	Annual	$ 1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
800	Dues and Fees			3,250	3,410	3,640	3,900	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150
900	Interest Expense	Revolving Loan Account		-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp			-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures				965,847	1,024,421	1,150,114	1,267,742	1,391,716	1,422,324	1,459,253	1,505,798	1,537,974	1,556,665	1,574,861	1,590,590
Net Income/<Loss>				83,405	138,012	172,226	236,711	290,811	272,635	248,231	214,304	194,841	188,960	183,669	180,942

Enrollment

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
11		90	100	110	120	140	140	140	140	140	140	140	140
12		70	76	89	105	110	110	110	110	110	110	110	110
		160	176	199	225	250	250	250	250	250	250	250	250
	SPED Population	4	4	4	5	5	5	5	5	5	5	5	5
	2%												

Staffing Headcount

		Annual Salary/Hourly Rate	Hrs/wk	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111ER	Educational Advising Coordinator (PERS = EE)	42,000		1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6114ER	Director of Site Administration (PERS = ER)	90,000		1.0	1.0	1.0	1.0	1	1	1	1	1	1	1	1
6117EE	Office Assistant (PERS = EE)	35,000		0.0	0.0	1.0	1.0	1	1	1	1	1	1	1	1
6127	Student Worker #1	13.00	25	1.0	1.0	0.0	0	0	0	0	0	0	0	0	0
6127	Student Worker #2	11.00	25	1.0	0.0	0.0	0	0	0	0	0	0	0	0	0
6127	Student Worker #3	8.50	25	1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6127	Student Worker #4	8.50	25	1.0	1.0	1.0	1	1	1	1	1	1	1	1	1
6127	Part-time Worker #1	15	24	0.0	1.0	0.0	0	0	0	0	0	0	0	0	0
	Open_01			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
				6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

Staff Count by Function:

Teachers - REG with Healthcare			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Count - Teachers Only			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Part-time Workers			4.0	4.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Administration with Healthcare			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
All Others with Healthcare (excluding Teachers)			-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Staff			6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

Staffing Salary

		Annual Salary	Max	Salary reductions from assumptions sheet											
				0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
6111ER	Educational Advising Coordinator (PERS = EE)	42,000	90,000	42,000	44,000	47,000	51,000	56,000	62,000	69,000	76,000	83,000	90,000	90,000	90,000
6114ER	Director of Site Administration (PERS = ER)	90,000	125,000	90,000	92,000	95,000	99,000	104,000	110,000	117,000	124,000

Nevada State High School's
Site3

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Salary COLA	Initial base wages and hourly employees	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cumulative (Do Not Edit)		0.0%	0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%
Public Employee Reitrement System COLA		0.00%	0.00%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Cumulative (Do Not Edit)		0.0%	0.0%	0.8%	1.5%	2.3%	3.0%	3.8%	4.5%	5.3%	6.0%	6.8%	7.5%
Medical/Healthcare COLA		0.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cumulative (Do Not Edit)		0.0%	4.0%	8.0%	12.0%	16.0%	20.0%	24.0%	28.0%	32.0%	36.0%	40.0%	44.0%
Expense COLA		0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cumulative (Do Not Edit)		0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%	22.0%
Percent students who attend on average day		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Percent students who are economically disadvantaged		30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percent students who qualify for free/reduced lunch		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percent students who are English Language Learners		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Estimated ADE		-	109	137	150	170	192	217	245	248	248	248	248
Students who are economically disadvantaged		-	33	41	45	51	58	65	73	74	74	74	74
Students who qualify for free/reduced lunch		-	11	14	15	17	19	22	25	25	25	25	25
Students who are English Language Learners		-	1	1	2	2	2	2	2	3	3	3	3

A/C	Account Name	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
State Revenue													
	Distributive School Account (DSA)	-	713,159	901,400	1,000,293	1,140,400	1,295,912	1,473,883	1,674,792	1,707,847	1,720,656	1,733,561	1,746,563
	Total State Revenue	-	713,159	901,400	1,000,293	1,140,400	1,295,912	1,473,883	1,674,792	1,707,847	1,720,656	1,733,561	1,746,563
Federal Revenues													
	Special Education - IDEA	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402	4,455	4,455	4,455	4,455
	Title I	-	-	-	-	-	-	-	-	-	-	-	-
	Title VB, Charter School Grant	-	-	-	-	-	-	-	-	-	-	-	-
	E-rate	-	14,256	14,617	14,797	15,055	15,338	15,660	16,020	16,059	16,059	16,059	16,059
	Total Federal Revenue	-	16,216	17,076	17,506	18,120	18,795	19,562	20,422	20,514	20,514	20,514	20,514
Other State Revenue													
	Special Education	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402	4,455	4,455	4,455	4,455
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03												
	Total Other State Revenue	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402	4,455	4,455	4,455	4,455
Other Revenue													
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	731,336	920,935	1,020,507	1,161,585	1,318,164	1,497,348	1,699,615	1,732,816	1,745,625	1,758,530	1,771,531

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Regular Employees Paid to Teachers	Declared shared (EE/ER) contribution to PERS		-	-	45,900	47,900	50,900	54,900	59,900	65,900	72,900	79,900	86,900	90,000
6111ER	Regular Employees Paid to Teachers	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111	Total Regular Employees Paid to Teachers			-	-	45,900	47,900	50,900	54,900	59,900	65,900	72,900	79,900	86,900	90,000
6114EE	Regular Employees Paid to Licensed Admin.	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6114ER	Regular Employees Paid to Licensed Admin.	Declared employer (ER) contribution to PERS		-	90,000	92,000	95,000	99,000	104,000	110,000	117,000	124,000	125,000	125,000	125,000
6114	Total Regular Employees Paid to Licensed Admin.			-	90,000	92,000	95,000	99,000	104,000	110,000	117,000	124,000	125,000	125,000	125,000
6117EE	Regular Employees Paid to Support Staff	Declared shared (EE/ER) contribution to PERS		-	-	-	36,400	38,400	41,400	45,400	50,400	56,400	63,400	65,000	65,000
6117ER	Regular Employees Paid to Support Staff	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6117	Total Regular Employees Paid to Support Staff			-	-	-	36,400	38,400	41,400	45,400	50,400	56,400	63,400	65,000	65,000
6127	Temporary Employees Paid Support Staff			7,475	48,620	42,962	24,336	24,804	25,272	25,740	26,208	26,676	27,144	27,612	28,080
6151	Additional Compensation Paid to Teachers			-	-	3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	9,000	9,000
6154	Additional Compensation Paid to Licensed Admin.			-	7,500	10,500	13,500	16,258	19,260	19,805	22,500	22,500	22,500	22,500	22,500
6157	Additional Compensation Paid to Support Staff			-	-	-	3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	9,000
100	Personnel Services Salaries			7,475	146,120	194,362	224,336	238,962	256,735	275,052	297,634	319,398	335,944	345,012	348,580
6211	Group Insurance for Teachers		0.55%	-	-	252	263	280	302	329	362	401	439	478	495
6214	Group Insurance for Licensed Admin.		0.55%	-	495	506	523	545	572	605	644	682	688	688	688
6217	Group Insurance for Support Staff		0.55%	-	-	-	400	422	455	499	554	620	697	715	715
6227	Social Security for Temporary Support Staff		6.20%	463	3,014	2,664	1,509	1,538	1,567	1,596	1,625	1,654	1,683	1,712	1,741
6231EE	Retirement Contributions for Teachers PERS EE/ER		14.50%	-	-	7,000	7,305	7,762	8,372	9,135	10,050	11,117	12,185	13,252	13,725
6231ER	Retirement Contributions for Teachers PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6231	Total Retirement Contributions for Teachers			-	-	7,000	7,305	7,762	8,372	9,135	10,050	11,117	12,185	13,252	13,725
6234EE	Retirement Contr. for Licensed Admin. PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6234ER	Retirement Contr. for Licensed Admin. PERS ER		28.00%	-	25,200	26,450	27,313	28,463	29,900	31,625	33,638	35,650	35,938	35,938	35,938
6234	Total Retirement Contributions for Licensed Admin.			-	25,200	26,450	27,313	28,463	29,900	31,625	33,638	35,650	35,938	35,938	35,938
6237EE	Retirement Contr. for Support Staff PERS EE/ER		14.50%	-	-	-	5,551	5,856	6,314	6,924	7,686	8,601	9,669	9,913	9,913
6237ER	Retirement Contr. for Support Staff PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6237	Total Retirement Contributions for Support Staff			-	-	-	5,551	5,856	6,314	6,924	7,686	8,601	9,669	9,913	9,913
6241	Medicare Payments for Teachers		1.45%	-	-	666	695	738	796	869	956	1,057	1,159	1,260	1,305
6244	Medicare Payments for Licensed Admin.		1.45%	-	1,305	1,334	1,378	1,436	1,508	1,595	1,697	1,798	1,813	1,813	1,813
6247	Medicare Payments for Support Staff		1.45%	108	705	623	881	916	967	1,032	1,111	1,205	1,313	1,343	1,350
6261	State Unemployment Paid for Teachers		1.00%	-	-	459	479	509	549	599	659	729	799	869	900
6264	State Unemployment Paid for Licensed Admin.		1.00%	-	900	920	950	990	1,040	1,100	1,170	1,240	1,250	1,250	1,250
6267	State Unemployment Paid for Support Staff		1.00%	75	-	-	364	384	414	454	504	564	634	650	650
6271	Worker's Compensation Paid for Teachers		0.65%	-	-	298	311	331	357	389	428	474	519	565	585
6274	Worker's Compensation for Licensed Admin.		0.65%	-	585	598	618	644	676	715	761	806	813	813	813
6277	Worker's Compensation for Support Staff		0.65%	49	316	279	395	411	433	462	498	540	589	602	605
6281	Health Benefits Paid for Teachers	Calculate Monthly Average and Enter Here =>	$ 300	-	-	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6284	Health Benefits Paid for Licensed Admin.	Calculate Monthly Average and Enter Here =>	$ 300	-	3,744	3,888	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6287	Health Benefits Paid for Support Staff	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
200	Employee Benefits			695	36,264	49,825	61,029	63,752	67,182	71,320	76,165	81,394	84,873	86,978	88,035
300	Professional Services Lawyer	Annually number of hours at $250/hr	-	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	Annually per student amount	$ 1,200	-	132,000	165,600	182,400	206,400	232,800	262,800	296,400	300,000	300,000	300,000	300,000
300	Professional Services Sponsorship Fees	Annual percentape based on State Revenue	1.50%	-	10,697	13,521	15,004	17,106	19,439	22,108	25,122	25,618	25,810	26,003	26,198
6300	Presenter at Courses	Annually number of 2wk/transition $250	2	-	500	500	500	500	500	500	500	500	500	500	500
6300	Services for Gradding Papers	Amount per paper times number of students	$ 2.50	-	275	345	380	430	485	548	618	625	625	625	625
6300	Tutor for English Proficiency	Annually number of hours at $50/hr	10	-	500	500	500	500	500	500	500	500	500	500	500
6300	Tutor for Science Proficiency	Annually number of hours at $60/hr	5	-	300	300	300	300	300	300	300	300	300	300	300
6300	Tutor for Math Proficiency	Annually number of hours at $50/hr	5	-	250	250	250	250	250	250	250	250	250	250	250
6300	Technology Lab Coverage	Annually number of hours at $10/hr	100	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6300	Other Professional Services	Annually number of hours at $50/hr	20	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
300	Professional and Technical Services			12,000	3,825	3,895	3,930	3,980	4,035	4,098	4,168	4,175	4,175	4,175	4,175
6320	Guidance	Annually divided over all schls. cntrl offc. start (18-19)	$ 24,000	-	8,000	8,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6320	Health Nurse	Annually amount at $600/yr	$ 600	-	600	600	600	600	600	600	600	600	600	600	600
6320	Psychological	Annually number of evaluations at $900	2	-	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
320	Professional Educational Services			-	10,400	10,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
6331	Professional Development for Teachers	Annual amount for each teacher	$ 750	-	-	750	750	750	750	750	750	750	750	750	750
6333	Professional Development for Licensed Admin.	Annual amount for each administrator	$ 1,500	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6336	Professional Development for Support Staff	Annual amount for each support staff	$ 500	-	-	-	500	500	500	500	500	500	500	500	500
6337	Professional Technology Training	Annual amount for each student worker	$ 125	-	375	375	250	250	250	250	250	250	250	250	250
330	Professional Training and Development			-	1,875	2,625	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	Quarterly retainer + extra reports		-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountanting Software	Annual total cost of ownership service		-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	Annual rate of $16,500		-	-	-	-	-	-	-	-	-	-	-	-
6340	Marketing	Collateral refresh $2500		-	-	-	-	-	-	-	-	-	-	-	-
6345	Advertising	Advertising new staff $2500 online/paper		-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services			-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	Annually number of hours at $100/hr		3,000	-	-	-	-	-	-	-	-	-	-	-
6351	Accuplacers	Amount per test for all students	$ 5.50	500	617	789	886	1,022	1,174	1,349	1,549	1,595	1,623	1,650	1,678
6351	ACT WorkKeys	Amount per three tests for all students	$ 21.75	-	2,440	3,122	3,504	4,040	4,641	5,335	6,124	6,308	6,416	6,525	6,634
6351	ACT Engage	Amount per test for all students	$ 6.50	-	729	933	1,047	1,207	1,387	1,594	1,830	1,885	1,918	1,950	1,983
6351	ACT Reimbursements	Number of monthly tests at $50 per test	10	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
351	Assessment Services			500	9,786	10,844	11,437	12,269	13,202	14,278	15,503	15,788	15,957	16,125	16,295
6410	Utility Services	Monthly Water Bill		-	-	-	-	-	-	-	-	-	-	-	-
6420	Cleaning Services	Monthly cleaning ⅝ supplies cntl offc. Start 2021-22	$ 500.00	1,500	6,000	6,000	6,000	6,000	6,000	350	350	350	350	350	350
6430	Repair, Maintenance, and Grounds	Grbg, pest, lndscp, HAVC, hndymn, bckflw	$ 50.00	-	600	600	600	600	600	600	600	600	600	600	600
400	Utility, Cleaning, Repair, and Maintenance			1,000	6,600	6,600	6,600	6,600	6,600	950	950	950	950	950	950
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		14,000	79,750	82,125	65,136	65,844	66,552	67,260	67,968	68,676	69,384	70,800	71,508
440	Lease other facilities for courese	Amt. per course, 18 courses annually div all schools	$ 1,850.00	-	11,100	11,100	8,325	8,325	6,660	6,660	6,660	6,660	6,660	6,660	6,660
6519	Student Transportation	2.5% of students at each site monthly pass	$ 32.50	-	1,073	1,346	1,482	1,677	1,892	2,135	2,408	2,438	2,438	2,438	2,438
6530	Postage and Mass Communication	Email/Text/Voice/Stamps per student monthly	$ 16.00	-	1,760	2,208	2,432	2,752	3,104	3,504	3,952	4,000	4,000	4,000	4,000
6534	Cell Phones	$140 per each line -- state number of lines		-	-	-	-	-	-	-	-	-	-	-	-
6535	Internet Service Provider Backup	Monthly	$ 140.00	300	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680
6535	Internet Service Provider Main (Erate)	Monthly	$ 2,000.00	-	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
500	Professional Services - Non-Instructional			300	28,513	29,234	29,594	30,109	30,676	31,319	32,040	32,118	32,118	32,118	32,118
6521	Property Insurance "Business Owners"	Per student annually	$ 2.50	70	281	359	403	464	534	613	704	725	738	750	763
6522	Instruction Liability Insurance "General"	Per student annually	$ 50.00	1,403	5,610	7,176	8,056	9,288	10,670	12,264	14,079	14,500	14,750	15,000	15,250
6522	instruction Liability Insurance "Excess Coverage"	Per student annually	$ 12.50	351	1,403	1,794	2,014	2,322	2,668	3,066	3,520	3,625	3,688	3,750	3,813
6523	Directors Liability Insuarnce "General"	Per student annually	$ 2.00	56	224	287	322	372	427	491	563	580	590	600	610
6523	Directors Liability Insuarnce "Excess Coverage"	Per student annually	$ 0.50	14	56	72	81	93	107	123	141	145	148	150	153
6523	Directors Liability Insuarnce "Errors and Omiss."	Per student annually	$ 9.00	253	1,010	1,292	1,450	1,672	1,921	2,208	2,534	2,610	2,655	2,700	2,745
520	Insurance			2,146	8,584	10,980	12,326	14,211	16,327	18,765	21,541	22,185	22,569	22,950	23,334
540	Marketing	Billboards/Media Kits/Mailers Annually		5,000	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	Per student annually (excluding summer sch.)	$ 1,700.00	-	190,740	243,984	273,904	315,792	362,780	416,976	478,686	493,000	501,500	510,000	518,500
580	Travel	Annual average per full-time staff member	$ 500	-	510	1,040	1,590	1,620	1,650	1,680	1,710	1,740	1,770	1,800	1,830
610	General Supplies	Monthly average per full-time staff member	$ 150.00	30,338	1,836	3,744	5,724	5,832	5,940	6,048	6,156	6,264	6,372	6,480	6,588
622	Electricity	Monthly average based on previous charges	$ 750.00	2,500	9,180	9,360	9,540	9,720	9,900	10,080	10,260	10,440	10,620	10,800	10,980
641	College Textbooks and Lab Fees	Annual Textbooks $200 plus Lab $55 per student	$ 255.00	-	28,611	36,598	41,086	47,369	54,417	62,546	71,803	73,950	75,225	76,500	77,775
642	College Distance Education Fees	Annual distance education fees per student	$ 115.00	-	12,903	16,505	18,529	21,362	24,541	28,207	32,382	33,350	33,925	34,500	35,075
6651	Help Ticket Portal	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Squidix Website/LMS Hosting	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Constant Contact	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Survey Monkey	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Study Island	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	KeyTrain	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Dropbox	Annually	$ 120	-	122	125	127	130	132	134	137	139	142	144	146
6651	ActiTime	Annual Site License	$ 50	-	51	52	53	54	55	56	57	58	59	60	61
6651	TrackVia	Annual Site License	$ 250	250	255	260	265	270	275	280	285	290	295	300	305
6651	MS Office Professional Suite	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Adobe Creative Cloud	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
651	Software and Online Portals			250	428	437	445	454	462	470	479	487	496	504	512
6730	Computers	Number of Computers ($500) every four years	15	7,500	-	-	-	7,500	-	-	-	7,500	-	-	-
6730	Copy Machine	One machine every six years	$ 5,000.00	5,000	-	-	-	-	-	5,000	-	-	-	-	-
6730	Servers	Virtual server every five years	$ 6,500.00	6,500	-	-	-	-	6,500	-	-	-	-	6,500	-
700	Equipment			19,000	-	-	-	7,500	6,500	5,000	-	7,500	-	6,500	-
6810	Money Orders for Textbooks Fall	Amount per money order each student	$ 5.00	-	550	690	760	860	970	1,095	1,235	1,250	1,250	1,250	1,250
6810	Money Orders for Textbooks Spring	Amount per money order each student	$ 5.00	-	550	690	760	860	970	1,095	1,235	1,250	1,250	1,250	1,250
6810	Money Orders for each month	Number of monthly orders $5 over 10 mo.	15	-	150	150	150	150	150	150	150	150	150	150	150
6810	Professional Membership ASCD	Annual rate	$ 250	-	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Membership EdWeek	Annual rate	$ 250	-	250	250	250	250	250	250	250	250	250	250	250
6810	Professional Memberships Other	Annual rate		-	-	-	-	-	-	-	-	-	-	-	-
6810	Bank Client Analysis Charges	Monthly		-	-	-	-	-	-	-	-	-	-	-	-
6810	Other Micellaneous Fees	Annual	$ 1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
800	Dues and Fees			1,000	2,750	3,030	3,170	3,370	3,590	3,840	4,120	4,150	4,150	4,150	4,150
900	Interest Expense	Revolving Loan Account		796	3,382	952	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp			-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures				100,000	724,755	895,661	972,180	1,078,651	1,189,727	1,309,196	1,449,487	1,507,582	1,532,238	1,562,745	1,573,003
Net Income/<Loss>				(100,000)	6,581	25,274	48,327	82,933	128,437	188,151	250,129	225,234	213,387	195,784	198,528

Enrollment

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
11		0	60	80	80	90	110	120	140	140	140	140	140
12		0	50	58	72	82	84	99	107	110	110	110	110
		0	110	138	152	172	194	219	247	250	250	250	250
	SPED Population	2% 0	3	3	4	4	4	5	5	5	5	5	5

Staffing Headcount		Annual Salary/Hourly Rate	Hrs/wk	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Educational Advising Coordinator (PERS = EE)	45,000		0.0	0.0	1.0	1	1	1	1	1	1	1	1	1
6114ER	Director of Site Administration (PERS = ER)	90,000		0.0	1.0	1.0	1.0	1	1	1	1	1	1	1	1
6117EE	Office Assistant (PERS = EE)	35,000		0.0	0.0	0.0	1.0	1	1	1	1	1	1	1	1
6127	Student Worker #1	13.00	25	1.0	1.0	0.0	0	0	0	0	0	0	0	0	0
6127	Student Worker #2	10.00	25	1.0	1.0	0.0	0	0	0	0	0	0	0	0	0
6127	Student Worker #3	9.0	25	0.0	0.0	1.0	1	1	1	1	1	1	1	1	1
6127	Student Worker #4	9.0	25	0.0	0.0	1.0	1	1	1	1	1	1	1	1	1
6127	Part-time Worker #1	15	24	0.0	1.0	1.0	0.0	0	0	0	0	0	0	0	0
	Open_04			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
				2.00	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Staff Count by Function:															
Teachers - REG with Healthcare				-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Count - Teachers Only				-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Part-time Workers				2.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Administration with Healthcare				-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
All Others with Healthcare (excluding Teachers)				-	-		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Staff				2.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

Staffing Salary		Annual Salary	Max/Temp	Salary reductions from assumptions sheet 0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
6111EE	Educational Advising Coordinator (PERS = EE)	45,000	90,000	-	-	45,900	47,900	50,900	54,900	59,900	65,900	72,900	79,900	86,900	90,000
6114ER	Director of Site Administration (PERS = ER)	90,000	125,000	-	90,000	92,000	95,000	99,000	104,000	110,000	117,000	124,000	125,000	125,000	125,000
6117EE	Office Assistant (PERS = EE)	35,000	65,000	-	-	-	36,400	38,400	41,400	45,400	50,400	56,400	63,400	65,000	65,000
6127	Student Worker #1	16,900	4	4,225	16,900	-	-	-	-	-	-	-	-	-	-
6127	Student Worker #2	13,000	4	3,250	13,000	-	-	-	-	-	-	-	-	-	-
6127	Student Worker #3	11,700		-	-	11,934	12,168	12,402	12,636	12,870	13,104	13,338	13,572	13,806	14,040
6127	Student Worker #4	11,700		-	-	11,934	12,168	12,402	12,636	12,870	13,

Nevada State High School's
Site4

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Salary COLA	Initial base wages and hourly employees	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cumulative (Do Not Edit)		0.0%	0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%
Public Employee Reitrement System COLA		0.00%	0.00%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Cumulative (Do Not Edit)		0.0%	0.0%	0.8%	1.5%	2.3%	3.0%	3.8%	4.5%	5.3%	6.0%	6.8%	7.5%
Medical/Healthcare COLA		0.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cumulative (Do Not Edit)		0.0%	4.0%	8.0%	12.0%	16.0%	20.0%	24.0%	28.0%	32.0%	36.0%	40.0%	44.0%
Expense COLA		0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cumulative (Do Not Edit)		0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%	22.0%
Percent students who attend on average day		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Percent students who are economically disadvantaged		30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percent students who qualify for free/reduced lunch		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percent students who are English Language Learners		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Estimated ADE		-	-	-	79	99	109	123	139	156	177	200	226
Students who are economically disadvantaged		-	-	-	24	30	33	37	42	47	53	60	68
Students who qualify for free/reduced lunch		-	-	-	8	10	11	12	14	16	18	20	23
Students who are English Language Learners		-	-	-	1	1	1	1	1	2	2	2	2

A/C	Account Name	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
State Revenue													
	Distributive School Account (DSA)	-	-	-	545,423.01	686,892	761,248	864,570	983,449	1,118,216	1,276,341	1,451,143	1,650,208
	Total State Revenue	-	-	-	545,423	686,892	761,248	864,570	983,449	1,118,216	1,276,341	1,451,143	1,650,208
Federal Revenues													
	Special Education - IDEA	-	-	-	1,426	1,782	1,960	2,210	2,495	2,816	3,190	3,600	4,063
	Title I	-	-	-	-	-	-	-	-	-	-	-	-
	Title VB, Charter School Grant	-	-	-	-	-	-	-	-	-	-	-	-
	E-rate	-	-	-	13,870	14,128	14,256	14,437	14,643	14,874	15,145	15,441	15,776
	Total Federal Revenue	-	-	-	15,296	15,910	16,216	16,646	17,137	17,690	18,334	19,040	19,838
Other State Revenue													
	Special Education	-	-	-	1,426	1,782	1,960	2,210	2,495	2,816	3,190	3,600	4,063
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03					-	-	-	-	-	-	-	-
	Total Other State Revenue	-	-	-	1,426	1,782	1,960	2,210	2,495	2,816	3,190	3,600	4,063
Other Revenue													
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	-	-	562,144	704,584	779,425	883,426	1,003,081	1,138,722	1,297,866	1,473,783	1,674,110

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Regular Employees Paid to Teachers	Declared shared (EE/ER) contribution to PERS		-	-	-	-	21,200	11,600	7,300	5,650	5,325	5,663	6,331	7,166
6111ER	Regular Employees Paid to Teachers	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111	Total Regular Employees Paid to Teachers			-	-	-	-	21,200	11,600	7,300	5,650	5,325	5,663	6,331	7,166
6114EE	Regular Employees Paid to Licensed Admin.	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6114ER	Regular Employees Paid to Licensed Admin.	Declared employer (ER) contribution to PERS		-	-	-	93,600	95,600	98,600	102,600	107,600	113,600	120,600	125,000	125,000
6114	Total Regular Employees Paid to Licensed Admin.			-	-	-	93,600	95,600	98,600	102,600	107,600	113,600	120,600	125,000	125,000
6117EE	Regular Employees Paid to Support Staff	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6117ER	Regular Employees Paid to Support Staff	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6117	Total Regular Employees Paid to Support Staff			-	-	-	-	-	-	-	-	-	-	-	-
6127	Temporary Employees Paid Support Staff			-	-	7,956	51,917	44,647	25,272	25,740	26,208	26,676	27,144	27,612	28,080
6151	Additional Compensation Paid to Teachers			-	-	-	-	-	3,000	-	4,200	-	5,400	-	6,503
6154	Additional Compensation Paid to Licensed Admin.			-	-	-	7,500	10,500	13,500	16,258	19,260	19,805	22,500	22,500	22,500
6157	Additional Compensation Paid to Support Staff			-	-	-	-	-	-	-	-	-	-	-	-
100	Personnel Services Salaries			-	-	7,956	153,017	171,947	151,972	151,898	162,918	165,406	181,307	181,443	189,249
6211	Group Insurance for Teachers		0.55%	-	-	-	-	117	64	40	31	29	31	35	39
6214	Group Insurance for Licensed Admin.		0.55%	-	-	-	515	526	542	564	592	625	663	688	688
6217	Group Insurance for Support Staff		0.55%	-	-	-	-	-	-	-	-	-	-	-	-
6227	Social Security for Temporary Support Staff		6.20%	-	-	493	3,219	2,768	1,567	1,596	1,625	1,654	1,683	1,712	1,741
6231EE	Retirement Contributions for Teachers PERS EE/ER		14.50%	-	-	-	-	3,233	1,769	1,113	862	812	864	966	1,093
6231ER	Retirement Contributions for Teachers PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6231	Total Retirement Contributions for Teachers			-	-	-	-	3,233	1,769	1,113	862	812	864	966	1,093
6234EE	Retirement Contr. for Licensed Admin. PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6234ER	Retirement Contr. for Licensed Admin. PERS ER		28.00%	-	-	-	26,910	27,485	28,348	29,498	30,935	32,660	34,673	35,938	35,938
6234	Total Retirement Contributions for Licensed Admin.			-	-	-	26,910	27,485	28,348	29,498	30,935	32,660	34,673	35,938	35,938
6237EE	Retirement Contr. for Support Staff PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6237ER	Retirement Contr. for Support Staff PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6237	Total Retirement Contributions for Support Staff			-	-	-	-	-	-	-	-	-	-	-	-
6241	Medicare Payments for Teachers		1.45%	-	-	-	-	307	168	106	82	77	82	92	104
6244	Medicare Payments for Licensed Admin.		1.45%	-	-	-	1,357	1,386	1,430	1,488	1,560	1,647	1,749	1,813	1,813
6247	Medicare Payments for Support Staff		1.45%	-	-	115	753	647	366	373	380	387	394	400	407
6261	State Unemployment Paid for Teachers		1.00%	-	-	-	-	212	116	73	57	53	57	63	72
6264	State Unemployment Paid for Licensed Admin.		1.00%	-	-	-	936	956	986	1,026	1,076	1,136	1,206	1,250	1,250
6267	State Unemployment Paid for Support Staff		1.00%	-	-	80	519	446	253	257	262	267	271	276	281
6271	Worker's Compensation Paid for Teachers		0.65%	-	-	-	-	138	75	47	37	35	37	41	47
6274	Worker's Compensation for Licensed Admin.		0.65%	-	-	-	608	621	641	667	699	738	784	813	813
6277	Worker's Compensation for Support Staff		0.65%	-	-	52	337	290	164	167	170	173	176	179	183
6281	Health Benefits Paid for Teachers	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	-	2,088	2,160	2,232	2,304	2,376	2,448	2,520	2,592
6284	Health Benefits Paid for Licensed Admin.	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	4,032	4,176	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6287	Health Benefits Paid for Support Staff	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	-	-	-	-	-	-	-	-	-
200	Employee Benefits			-	-	740	39,187	45,397	42,969	43,712	45,280	47,422	50,013	51,825	52,242
300	Professional Services Lawyer	Annually number of hours at $250/hr	-	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	Annually per student amount	$ 1,200	-	-	-	96,000	120,000	132,000	148,800	168,000	189,600	214,800	242,400	273,600
300	Professional Services Sponsorship Fees	Annual percentape based on State Revenue	1.50%	-	-	-	8,181	10,303	11,419	12,969	14,752	16,773	19,145	21,767	24,753
6300	Presenter at Courses	Annually number of 2wk/transition $250	2	-	-	-	500	500	500	500	500	500	500	500	500
6300	Services for Gradding Papers	Amount per paper times number of students	$ 2.50	-	-	-	200	250	275	310	350	395	448	505	570
6300	Tutor for English Proficiency	Annually number of hours at $50/hr	10	-	-	-	500	500	500	500	500	500	500	500	500
6300	Tutor for Science Proficiency	Annually number of hours at $60/hr	5	-	-	-	300	300	300	300	300	300	300	300	300
6300	Tutor for Math Proficiency	Annually number of hours at $50/hr	5	-	-	-	250	250	250	250	250	250	250	250	250
6300	Technology Lab Coverage	Annually number of hours at $10/hr	100	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6300	Other Professional Services	Annually number of hours at $50/hr	20	-	-	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
300	Professional and Technical Services			-	-	12,000	3,750	3,800	3,825	3,860	3,900	3,945	3,998	4,055	4,120
6320	Guidance	Annually divided over all schls. cntrl offc. start (18-19)	$ 24,000	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6320	Health Nurse	Annually amount at $600/yr	$ 600	-	-	-	600	600	600	600	600	600	600	600	600
6320	Psychological	Annually number of evaluations at $900	2	-	-	-	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
320	Professional Educational Services			-	-	-	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
6331	Professional Development for Teachers	Annual amount for each teacher	$ 750	-	-	-	-	375	375	375	375	375	375	375	375
6333	Professional Development for Licensed Admin.	Annual amount for each administrator	$ 1,500	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6336	Professional Development for Support Staff	Annual amount for each support staff	$ 500	-	-	-	-	-	-	-	-	-	-	-	-
6337	Professional Technology Training	Annual amount for each student worker	$ 125	-	-	-	375	375	250	250	250	250	250	250	250
330	Professional Training and Development			-	-	-	1,875	2,250	2,125	2,125	2,125	2,125	2,125	2,125	2,125
340	Professional Services Accountant	Quarterly retainer + extra reports		-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountanting Software	Annual total cost of ownership service		-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	Annual rate of $16,500		-	-	-	-	-	-	-	-	-	-	-	-
6340	Marketing	Collateral refresh $2500		-	-	-	-	-	-	-	-	-	-	-	-
6345	Advertising	Advertising new staff $2500 online/paper		-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services			-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	Annually number of hours at $100/hr		-	-	3,000	-	-	-	-	-	-	-	-	-
6351	Accuplacers	Amount per test for all students	$ 5.50	-	-	500	466	594	666	764	878	1,008	1,162	1,333	1,530
6351	ACT WorkKeys	Amount per three tests for all students	$ 21.75	-	-	-	1,844	2,349	2,632	3,021	3,471	3,986	4,594	5,272	6,050
6351	ACT Engage	Amount per test for all students	$ 6.50	-	-	-	551	702	787	903	1,037	1,191	1,373	1,576	1,808
6351	ACT Reimbursements	Number of monthly tests at $50 per test	10	-	-	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
351	Assessment Services			-	-	500	8,861	9,645	10,085	10,688	11,386	12,185	13,129	14,181	15,388
6410	Utility Services	Monthly Water Bill		-	-	-	-	-	-	-	-	-	-	-	-
6420	Cleaning Services	Monthly cleaning ⅝ supplies	$ 250.00	-	-	1,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
6430	Repair, Maintenance, and Grounds	Grbg, pest, hndscp, HAVC, hndymn, bckflw	$ 50.00	-	-	-	600	600	600	600	600	600	600	600	600
400	Utility, Cleaning, Repair, and Maintenance			-	-	1,000	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		-	-	14,000	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003
440	Lease other facilities for courese	Amt. per course, 18 courses annually	$ 900.00	-	-	-	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200
6519	Student Transportation	2.5% of students at each site monthly pass	$ 32.50	-	-	-	780	975	1,073	1,209	1,365	1,541	1,745	1,970	2,223
6530	Postage and Mass Communication	Email/Text/Voice/Stamps per student monthly	$ 16.00	-	-	-	1,280	1,600	1,760	1,984	2,240	2,528	2,864	3,232	3,648
6534	Cell Phones	$140 per each line -- state number of lines		-	-	-	-	-	-	-	-	-	-	-	-
6535	Internet Service Provider Backup	Monthly	$ 140.00	-	-	300	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680
6535	Internet Service Provider Main (Erate)	Monthly	$ 2,000.00	-	-	-	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
500	Professional Services - Non-Instructional			-	-	300	27,740	28,255	28,513	28,873	29,285	29,749	30,289	30,882	31,551
6521	Property Insurance "Business Owners"	Per student annually	$ 2.50	-	-	53	212	270	303	347	399	458	528	606	695
6522	Instruction Liability Insurance "General"	Per student annually	$ 50.00	-	-	1,060	4,240	5,400	6,050	6,944	7,980	9,164	10,561	12,120	13,908
6522	instruction Liability Insurance "Excess Coverage"	Per student annually	$ 12.50	-	-	265	1,060	1,350	1,513	1,736	1,995	2,291	2,640	3,030	3,477
6523	Directors Liability Insuarnce "General"	Per student annually	$ 2.00	-	-	43	170	216	242	278	319	367	422	485	556
6523	Directors Liability Insuarnce "Excess Coverage"	Per student annually	$ 0.50	-	-	11	42	54	61	69	80	92	106	121	139
6523	Directors Liability Insuarnce "Errors and Omiss."	Per student annually	$ 9.00	-	-	191	763	972	1,089	1,250	1,436	1,650	1,901	2,182	2,503
520	Insurance			-	-	1,622	6,487	8,262	9,258	10,624	12,209	14,022	16,158	18,544	21,278
540	Marketing	Billboards/Media Kits/Mailers Annually		-	-	5,000	-	-	-	-	-	-	-	-	-
560	College Tuition	Per student annually (excluding summer sch.)	$ 1,700.00	-	-	-	144,160	183,600	205,700	236,096	271,320	311,576	359,074	412,080	472,872
580	Travel	Annual average per full-time staff member	$ 500	-	-	-	530	810	825	840	855	870	885	900	915
610	General Supplies	Monthly average per full-time staff member	$ 150.00	-	-	29,788	1,908	2,916	2,970	3,024	3,078	3,132	3,186	3,240	3,294
622	Electricity	Monthly average based on previous charges	$ 650.00	-	-	2,500	8,268	8,424	8,580	8,736	8,892	9,048	9,204	9,360	9,516
641	College Textbooks and Lab Fees	Annual Textbooks $200 plus Lab $55 per student	$ 255.00	-	-	-	21,624	27,540	30,855	35,414	40,698	46,736	53,861	61,812	70,931
642	College Distance Education Fees	Annual distance education fees per student	$ 115.00	-	-	-	9,752	12,420	13,915	15,971	18,354	21,077	24,290	27,876	31,988
6651	Help Ticket Portal	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Squidix Website/LMS Hosting	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Constant Contact	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Survey Monkey	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Study Island	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	KeyTrain	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Dropbox	Annually	$ 120	-	-	-	127	130	132	134	137	139	142	144	146
6651	ActiTime	Annual Site License	$ 50	-	-	-	53	54	55	56	57	58	59	60	61
6651	TrackVia	Annual Site License	$ 250	-	-	190	265	270	275	280	285	290	295	300	305
6651	MS Office Professional Suite	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
6651	Adobe Creative Cloud	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-
651	Software and Online Portals			-	-	190	445	454	462	470	479	487	496	504	512
6730	Computers	Number of Computers ($500) every four years	15	-	-	7,500	-	-	-	7,500	-	-	-	7,500	-
6730	Copy Machine	One machine every six years	$ 5,000.00	-	-	5,000	-	-	-	-	-	5,000	-	-	-
6730	Servers	Virtual server every five years	$ 6,500.00	-	-	6,500	-	-	-	-	6,500	-	-	-	-
700	Equipment			-	-	19,000	-	-	-	7,500	6,500	5,000	-	7,500	-
6810	Money Orders for Textbooks Fall	Amount per money order each student	$ 5.00	-	-	-	400	500	550	620	700	790	895	1,010	1,140
6810	Money Orders for Textbooks Spring	Amount per money order each student	$ 5.00	-	-	-	400	500	550	620	700	790	895	1,010	1,140
6810	Money Orders for each month	Number of monthly orders $5 over 10 mo.	15	-	-	-	150	150	150	150	150	150	150	150	150
6810	Professional Membership ASCD	Annual rate	$ 250	-	-	-	250	250	250	250	250	250	250	250	250
6810	Professional Membership EdWeek	Annual rate	$ 250	-	-	-	250	250	250	250	250	250	250	250	250
6810	Professional Memberships Other	Annual rate		-	-	-	-	-	-	-	-	-	-	-	-
6810	Bank Client Analysis Charges	Monthly		-	-	-	-	-	-	-	-	-	-	-	-
6810	Other Micellaneous Fees	Annual	$ 1,608	-	-	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608	1,608
800	Dues and Fees			-	-	-	1,608	3,058	3,258	3,358	3,498	3,658	3,838	4,048	4,278	4,538
900	Interest Expense	Revolving Loan Account		-	-	-	796	3,382	952	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures				-	-	-	100,000	575,225	678,134	697,657	764,879	844,454	924,768	1,028,829	1,138,668	1,253,875
Net Income/<Loss>				-	-	-	(100,000)	(13,081)	26,449	81,768	118,547	158,627	213,954	269,037	335,115	420,235

Enrollment

			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
11			0	0	0	40	60	60	70	80	90	100	110	130
12			0	0	0	40	40	50	54	60	68	79	92	98
			0	0	0	80	100	110	124	140	158	179	202	228
	SPED Population	2%	0	0	0	2	2	3	3	3	4	4	5	5

Staffing Headcount

		Annual Salary/Hourly Rate	Hrs/wk	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Educational Advising Coordinator (PERS = EE)	40,000		0.0	0.0	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
6114ER	Director of Site Administration (PERS = ER)	90,000		0.0	0.0	0.0	1.0	1.0	1.0	1	1	1	1	1	1
6117EE	Office Assistant (PERS = EE)	35,000		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0
6127	Student Worker #1	12.00	25	0.0	0.0	1.0	1.0	0.0	0	0	0	0	0	0	0
6127	Student Worker #2	12.00	25	0.0	0.0	1.0	1.0	0.0	0	0	0	0	0	0	0
6127	Student Worker #3	9.0	25	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1	1	1
6127	Student Worker #4	9.0	25	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1	1	1
6127	Part-time Worker #1	15	24	0.0	0.0	0.0	1.0	1.0	0.0	0	0	0	0	0	0
	Open_04			0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0
				-	-	2.0	4.0	4.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Staff Count by Function:															
Teachers - REG with Healthcare				-	-	-	-	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total Count - Teachers Only				-	-	-	-	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Part-time Workers				-	-	2.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Administration with Healthcare				-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
All Others with Healthcare (excluding Teachers)				-	-	-	-	-	-	-	-	-	-	-	-
Total Staff				-	-	2.0	4.0	4.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5

Staffing Salary

		Annual Salary	Max/Temp	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
			Salary reductions from assumptions sheet	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
6111EE	Educational Advising Coordinator (PERS = EE)	40,000	90,000	-	-	-	-	21,200	11,600	7,300	5,650	5,325	5,663	6,331	7,166
6114ER	Director of Site Administration (PERS = ER)	90,000	125,000	-	-	-	93,600	95,600	98,600	102,600	107,600	113,600	120,600	125,000	125,000
6117EE	Office Assistant (PERS = EE)	35,000	65,000	-	-	-	-	-	-	-	-	-	-	-	-
6127	Student Worker #1	15,600	4	-	-	3,978	16,224	-	-	-	-	-	-	-	-
6127	Student Worker #2	15,600	4	-	-	3,978	16,224	-	-	-	-	-	-	-	-
6127	Student Worker #3	11,700		-	-	-	-	12,402	12,636	12,870	13,104	13,338	13,572	13,806	14,040
6127	Student Worker #4	11,700		-	-	-	-	12,402	12,636	12,870	13,104	13,338	13,572	13,806	14,040
6127	Part-time Worker #1	18,720		-	-	-	19,469	19,843	-	-	-	-	-	-	-
0	Open_01	-		-	-	-	-	-	-	-	-	-	-	-	-
				-	-	7,956	145,517	161,447	135,472	135,640	139,458	145,601	153,407	158,943	160,246

Staff Performance Matrix

				Step4	Step5	Step6	Step7	Step8	Step9	Step10	Step11	Step12	Step13	Step14	Step15
	Salary Increase Based on Incentives	Supervisor and subordinate increases based on prev. year			2,000	3,000	4,000	5,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000
	Number of Subordinate Incentives			4	5	6	7	8	9	10	10	10	10	10	10
	Base amount of each subordinate incentive			750	840	900	929	963	978	1,000	1,000	1,000	1,000	1,000	1,000
	Amount of each subordinate incentive after reduction			750	840	900	929	963	880	900	900	800	800	900	900
6150	Total Subordinate Incentives			3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	8,000	8,000	9,000	9,000
6154	Total Supervisor Incentives	Percent more than subordinate	50.00%	4,500	6,300	8,100	9,755	11,556	11,883	13,500	13,500	12,000	12,000	13,500	13,500
		Performance incentive reductions from assumptions		0%	0%	0%	0%	0%	10%	10%	10%	20%	20%	10%	10%

Staff Individual Performance Incentive Maximums

| | | | Mid. Mgmt. | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY

Nevada State High School's
Site5

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
Salary COLA	Initial base wages and hourly employees	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cumulative (Do Not Edit)		0.0%	0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%
Public Employee Reitrement System COLA		0.00%	0.00%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Cumulative (Do Not Edit)		0.0%	0.0%	0.8%	1.5%	2.3%	3.0%	3.8%	4.5%	5.3%	6.0%	6.8%	7.5%
Medical/Healthcare COLA		0.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cumulative (Do Not Edit)		0.0%	4.0%	8.0%	12.0%	16.0%	20.0%	24.0%	28.0%	32.0%	36.0%	40.0%	44.0%
Expense COLA		0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cumulative (Do Not Edit)		0.0%	2.0%	4.0%	6.0%	8.0%	10.0%	12.0%	14.0%	16.0%	18.0%	20.0%	22.0%
Percent students who attend on average day		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Percent students who are economically disadvantaged		30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percent students who qualify for free/reduced lunch		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percent students who are English Language Learners		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Estimated ADE		-	-	-	-	-	109	137	150	170	192	217	245
Students who are economically disadvantaged		-	-	-	-	-	33	41	45	51	58	65	73
Students who qualify for free/reduced lunch		-	-	-	-	-	11	14	15	17	19	22	25
Students who are English Language Learners		-	-	-	-	-	1	1	2	2	2	2	2

A/C	Account Name	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
State Revenue													
	Distributive School Account (DSA)	-	-	-	-	-	734,796	928,748	1,030,641	1,174,999	1,335,229	1,518,599	1,725,604
	Total State Revenue	-	-	-	-	-	734,796	928,748	1,030,641	1,174,999	1,335,229	1,518,599	1,725,604
Federal Revenues													
	Special Education - IDEA	-	-	-	-	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402
	Title I	-	-	-	-	-	-	-	-	-	-	-	-
	Title VB, Charter School Grant	-	-	-	-	-	-	-	-	-	-	-	-
	E-rate	-	-	-	-	-	14,256	14,617	14,797	15,055	15,338	15,660	16,020
	Total Federal Revenue	-	-	-	-	-	16,216	17,076	17,506	18,120	18,795	19,562	20,422
Other State Revenue													
	Special Education	-	-	-	-	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03					-	-	-	-	-	-	-	-
	Total Other State Revenue	-	-	-	-	-	1,960	2,459	2,709	3,065	3,457	3,903	4,402
Other Revenue													
	Other_01	-	-	-	-	-	-	-	-	-	-	-	-
	Other_02	-	-	-	-	-	-	-	-	-	-	-	-
	Other_03	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	-	-	-	-	752,972	948,283	1,050,856	1,196,183	1,357,481	1,542,064	1,750,427

A/C	Account Name			FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Regular Employees Paid to Teachers	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	49,500	51,500	54,500	58,500	63,500	69,500
6111ER	Regular Employees Paid to Teachers	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6111	Total Regular Employees Paid to Teachers			-	-	-	-	-	-	49,500	51,500	54,500	58,500	63,500	69,500
6114EE	Regular Employees Paid to Licensed Admin.	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6114ER	Regular Employees Paid to Licensed Admin.	Declared employer (ER) contribution to PERS		-	-	-	-	-	97,200	99,200	102,200	106,200	111,200	117,200	124,200
6114	Total Regular Employees Paid to Licensed Admin.			-	-	-	-	-	97,200	99,200	102,200	106,200	111,200	117,200	124,200
6117EE	Regular Employees Paid to Support Staff	Declared shared (EE/ER) contribution to PERS		-	-	-	-	-	-	-	39,200	41,200	44,200	48,200	53,200
6117ER	Regular Employees Paid to Support Staff	Declared employer (ER) contribution to PERS		-	-	-	-	-	-	-	-	-	-	-	-
6117	Total Regular Employees Paid to Support Staff			-	-	-	-	-	-	-	39,200	41,200	44,200	48,200	53,200
6127	Temporary Employees Paid Support Staff			-	-	-	-	8,268	53,914	46,332	26,208	26,676	27,144	27,612	28,080
6151	Additional Compensation Paid to Teachers			-	-	-	-	-	-	3,000	4,200	5,400	6,503	7,704	7,922
6154	Additional Compensation Paid to Licensed Admin.			-	-	-	-	-	7,500	10,500	13,500	16,258	19,260	19,805	22,500
6157	Additional Compensation Paid to Support Staff			-	-	-	-	-	-	-	3,000	4,200	5,400	6,503	7,704
100	Personnel Services Salaries			-	-	-	-	8,268	158,614	208,532	239,808	254,434	272,207	290,524	313,106
6211	Group Insurance for Teachers		0.55%	-	-	-	-	-	-	272	283	300	322	349	382
6214	Group Insurance for Licensed Admin.		0.55%	-	-	-	-	-	535	546	562	584	612	645	683
6217	Group Insurance for Support Staff		0.55%	-	-	-	-	-	-	-	431	453	486	530	585
6227	Social Security for Temporary Support Staff		6.20%	-	-	-	-	513	3,343	2,873	1,625	1,654	1,683	1,712	1,741
6231EE	Retirement Contributions for Teachers PERS EE/ER		14.50%	-	-	-	-	-	-	7,549	7,854	8,311	8,921	9,684	10,599
6231ER	Retirement Contributions for Teachers PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6231	Total Retirement Contributions for Teachers			-	-	-	-	-	-	7,549	7,854	8,311	8,921	9,684	10,599
6234EE	Retirement Contr. for Licensed Admin. PERS EE/ER		14.50%	-	-	-	-	-	-	-	-	-	-	-	-
6234ER	Retirement Contr. for Licensed Admin. PERS ER		28.00%	-	-	-	-	-	27,945	28,520	29,383	30,533	31,970	33,695	35,708
6234	Total Retirement Contributions for Licensed Admin.			-	-	-	-	-	27,945	28,520	29,383	30,533	31,970	33,695	35,708
6237EE	Retirement Contr. for Support Staff PERS EE/ER		14.50%	-	-	-	-	-	-	-	5,978	6,283	6,741	7,351	8,113
6237ER	Retirement Contr. for Support Staff PERS ER		28.00%	-	-	-	-	-	-	-	-	-	-	-	-
6237	Total Retirement Contributions for Support Staff			-	-	-	-	-	-	-	5,978	6,283	6,741	7,351	8,113
6241	Medicare Payments for Teachers		1.45%	-	-	-	-	-	-	718	747	790	848	921	1,008
6244	Medicare Payments for Licensed Admin.		1.45%	-	-	-	-	-	1,409	1,438	1,482	1,540	1,612	1,699	1,801
6247	Medicare Payments for Support Staff		1.45%	-	-	-	-	120	782	672	948	984	1,034	1,099	1,179
6261	State Unemployment Paid for Teachers		1.00%	-	-	-	-	-	-	495	515	545	585	635	695
6264	State Unemployment Paid for Licensed Admin.		1.00%	-	-	-	-	-	972	992	1,022	1,062	1,112	1,172	1,242
6267	State Unemployment Paid for Support Staff		1.00%	-	-	-	-	-	83	539	463	654	679	713	758	813
6271	Worker's Compensation Paid for Teachers		0.65%	-	-	-	-	-	-	-	322	335	354	380	413	452
6274	Worker's Compensation for Licensed Admin.		0.65%	-	-	-	-	-	-	632	645	664	690	723	762	807
6277	Worker's Compensation for Support Staff		0.65%	-	-	-	-	-	54	350	301	425	441	464	493	528
6281	Health Benefits Paid for Teachers	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	-	-	-	4,464	4,608	4,752	4,896	5,040	5,184
6284	Health Benefits Paid for Licensed Admin.	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	-	-	-	4,320	4,464	4,608	4,752	4,896	5,040	5,184
6287	Health Benefits Paid for Support Staff	Calculate Monthly Average and Enter Here =>	$ 300	-	-	-	-	-	-	-	-	4,608	4,752	4,896	5,040	5,184
200	Employee Benefits			-	-	-	-	-	769	40,827	54,733	66,732	69,460	72,895	77,037	81,887
300	Professional Services Lawyer	Annually number of hours at $250/hr	-	-	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Allocation	Annually per student amount	$ 1,200	-	-	-	-	-	-	132,000	165,600	182,400	206,400	232,800	262,800	296,400
300	Professional Services Sponsorship Fees	Annual percentage based on State Revenue	1.50%	-	-	-	-	-	-	11,022	13,931	15,460	17,625	20,028	22,779	25,884
6300	Presenter at Courses	Annually number of 2wk/transition $250	2	-	-	-	-	-	-	500	500	500	500	500	500	500
6300	Services for Gradding Papers	Amount per paper times number of students	$ 2.50	-	-	-	-	-	-	275	345	380	430	485	548	618
6300	Tutor for English Proficiency	Annually number of hours at $50/hr	10	-	-	-	-	-	-	500	500	500	500	500	500	500
6300	Tutor for Science Proficiency	Annually number of hours at $60/hr	5	-	-	-	-	-	-	300	300	300	300	300	300	300
6300	Tutor for Math Proficiency	Annually number of hours at $50/hr	5	-	-	-	-	-	-	250	250	250	250	250	250	250
6300	Technology Lab Coverage	Annually number of hours at $10/hr	100	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6300	Other Professional Services	Annually number of hours at $50/hr	20	-	-	-	-	-	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
300	Professional and Technical Services			-	-	-	-	-	12,000	3,825	3,895	3,930	3,980	4,035	4,098	4,168
6320	Guidance	Annually divided over all schls. cntrl offc. start (18-19)	$ 24,000	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6320	Health Nurse	Annually amount at $600/yr	$ 600	-	-	-	-	-	-	600	600	600	600	600	600	600
6320	Psychological	Annually number of evaluations at $900	2	-	-	-	-	-	-	1,800	1,800	1,800	1,800	1,800	1,800	1,800
320	Professional Educational Services			-	-	-	-	-	-	3,400	3,400	3,400	3,400	3,400	3,400	3,400
6331	Professional Development for Teachers	Annual amount for each teacher	$ 750	-	-	-	-	-	-	-	750	750	750	750	750	750
6333	Professional Development for Licensed Admin.	Annual amount for each administrator	$ 1,500	-	-	-	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6336	Professional Development for Support Staff	Annual amount for each support staff	$ 500	-	-	-	-	-	-	-	-	500	500	500	500	500
6337	Professional Technology Training	Annual amount for each student worker	$ 125	-	-	-	-	-	-	375	375	250	250	250	250	250
330	Professional Training and Development			-	-	-	-	-	-	1,875	2,625	3,000	3,000	3,000	3,000	3,000
340	Professional Services Accountant	Quarterly retainer + extra reports		-	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountanting Software	Annual total cost of ownership service		-	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	Annual rate of $16,500		-	-	-	-	-	-	-	-	-	-	-	-	-
6340	Marketing	Collateral refresh $2500		-	-	-	-	-	-	-	-	-	-	-	-	-
6345	Advertising	Advertising new staff $2500 online/paper		-	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services			-	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	Annually number of hours at $100/hr		-	-	-	-	-	3,000	-	-	-	-	-	-	-
6351	Accuplacers	Amount per test for all students	$ 5.50	-	-	-	-	-	500	666	850	953	1,097	1,259	1,445	1,657
6351	ACT WorkKeys	Amount per three tests for all students	$ 21.75	-	-	-	-	-	-	2,632	3,362	3,769	4,340	4,979	5,716	6,554
6351	ACT Engage	Amount per test for all students	$ 6.50	-	-	-	-	-	-	787	1,005	1,126	1,297	1,488	1,708	1,959
6351	ACT Reimbursements	Number of monthly tests at $50 per test	10	-	-	-	-	-	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000
351	Assessment Services			-	-	-	-	-	500	10,085	11,217	11,848	12,734	13,726	14,869	16,170
6410	Utility Services	Monthly Water Bill		-	-	-	-	-	-	-	-	-	-	-	-	-
6420	Cleaning Services	Monthly cleaning ⅝ supplies cntl offc. Start 2021-22	$ 500.00	-	-	-	-	-	1,500	6,000	350	350	350	350	350	350
6430	Repair, Maintenance, and Grounds	Grbg, pest, lndscp, HAVC, hndymn, bckflw	$ 50.00	-	-	-	-	-	-	600	600	600	600	600	600	600
400	Utility, Cleaning, Repair, and Maintenance			-	-	-	-	-	1,000	6,600	950	950	950	950	950	950
440	Lease of Building including CAMs	Annual rent and Common Area Maintenance		-	-	-	-	-	14,000	84,000	86,520	89,116	91,789	94,543	97,379	100,300
440	Lease other facilities for courese	Amt. per course, 18 courses annually div all schools	$ 1,850.00	-	-	-	-	-	-	6,660	6,660	6,660	6,660	6,660	6,660	6,660
6519	Student Transportation	2.5% of students at each site monthly pass	$ 32.50	-	-	-	-	-	-	1,073	1,346	1,482	1,677	1,892	2,135	2,408
6530	Postage and Mass Communication	Email/Text/Voice/Stamps per student monthly	$ 16.00	-	-	-	-	-	-	1,760	2,208	2,432	2,752	3,104	3,504	3,952
6534	Cell Phones	$140 per each line -- state number of lines		-	-	-	-	-	-	-	-	-	-	-	-	-
6535	Internet Service Provider Backup	Monthly	$ 140.00	-	-	-	-	-	300	1,680	1,680	1,680	1,680	1,680	1,680	1,680
6535	Internet Service Provider Main (Erate)	Monthly	$ 2,000.00	-	-	-	-	-	-	24,000	24,000	24,000	24,000	24,000	24,000	24,000
500	Professional Services - Non-Instructional			-	-	-	-	-	300	28,513	29,234	29,594	30,109	30,676	31,319	32,040
6521	Property Insurance "Business Owners"	Per student annually	$ 2.50	-	-	-	-	-	76	303	386	433	499	572	657	753
6522	Instruction Liability Insurance "General"	Per student annually	$ 50.00	-	-	-	-	-	1,513	6,050	7,728	8,664	9,976	11,446	13,140	15,067
6522	instruction Liability Insurance "Excess Coverage"	Per student annually	$ 12.50	-	-	-	-	-	378	1,513	1,932	2,166	2,494	2,862	3,285	3,767
6523	Directors Liability Insuarnce "General"	Per student annually	$ 2.00	-	-	-	-	-	61	242	309	347	399	458	526	603
6523	Directors Liability Insuarnce "Excess Coverage"	Per student annually	$ 0.50	-	-	-	-	-	15	61	77	87	100	114	131	151
6523	Directors Liability Insuarnce "Errors and Omiss."	Per student annually	$ 9.00	-	-	-	-	-	272	1,089	1,391	1,560	1,796	2,060	2,365	2,712
520	Insurance			-	-	-	-	-	2,315	9,258	11,823	13,257	15,264	17,512	20,104	23,053
540	Marketing	Billboards/Media Kits/Mailers Annually		-	-	-	-	-	5,000	-	-	-	-	-	-	-
560	College Tuition	Per student annually (excluding summer sch.)	$ 1,700.00	-	-	-	-	-	-	205,700	262,752	294,576	339,184	389,164	446,760	512,278
580	Travel	Annual average per full-time staff member	$ 500	-	-	-	-	-	-	550	1,120	1,710	1,740	1,770	1,800	1,830
610	General Supplies	Monthly average per full-time staff member	$ 150.00	-	-	-	-	-	29,411	1,980	4,032	6,156	6,264	6,372	6,480	6,588
622	Electricity	Monthly average based on previous charges	$ 650.00	-	-	-	-	-	2,451	8,580	8,736	8,892	9,048	9,204	9,360	9,516
641	College Textbooks and Lab Fees	Annual Textbooks $200 plus Lab $55 per student	$ 255.00	-	-	-	-	-	-	30,855	39,413	44,186	50,878	58,375	67,014	76,842
642	College Distance Education Fees	Annual distance education fees per student	$ 115.00	-	-	-	-	-	-	13,915	17,774	19,927	22,945	26,326	30,222	34,654
6651	Help Ticket Portal	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	Squidix Website/LMS Hosting	Monthly Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	Constant Contact	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	Survey Monkey	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	Study Island	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	KeyTrain	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	Dropbox	Annually	$ 120	-	-	-	-	-	-	132	134	137	139	142	144	146
6651	ActiTime	Annual Site License	$ 50	-	-	-	-	-	-	55	56	57	58	59	60	61
6651	TrackVia	Annual Site License	$ 250	-	-	-	-	-	190	275	280	285	290	295	300	305
6651	MS Office Professional Suite	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
6651	Adobe Creative Cloud	Annual Site License		-	-	-	-	-	-	-	-	-	-	-	-	-
651	Software and Online Portals			-	-	-	-	-	190	462	470	479	487	496	504	512
6730	Computers	Number of Computers ($500) every four years	15	-	-	-	-	-	7,500	-	-	-	7,500	-	-	-
6730	Copy Machine	One machine every six years	$ 5,000.00	-	-	-	-	-	5,000	-	-	-	-	-	5,000	-
6730	Servers	Virtual server every five years	$ 6,500.00	-	-	-	-	-	6,500	-	-	-	-	6,500	-	-
700	Equipment			-	-	-	-	-	19,000	-	-	-	7,500	6,500	5,000	-
6810	Money Orders for Textbooks Fall	Amount per money order each student	$ 5.00	-	-	-	-	-	-	550	690	760	860	970	1,095	1,235
6810	Money Orders for Textbooks Spring	Amount per money order each student	$ 5.00	-	-	-	-	-	-	550	690	760	860	970	1,095	1,235
6810	Money Orders for each month	Number of monthly orders $5 over 10 mo.	15	-	-	-	-	-	-	150	150	150	150	150	150	150
6810	Professional Membership ASCD	Annual rate	$ 250	-	-	-	-	-	-	250	250	250	250	250	250	250
6810	Professional Membership EdWeek	Annual rate	$ 250	-	-	-	-	-	-	250	250	250	250	250	250	250
6810	Professional Memberships Other	Annual rate		-	-	-	-	-	-	-	-	-	-	-	-	-
6810	Bank Client Analysis Charges	Monthly		-	-	-	-	-	-	-	-	-	-	-	-	-
6810	Other Micellaneous Fees	Annual	$ 1,000	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
800	Dues and Fees			-	-	-	-	-	1,000	2,750	3,030	3,170	3,370	3,590	3,840	4,120
900	Interest Expense	Revolving Loan Account		-	-	-	-	-	796	3,382	952	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures				-	-	-	-	-	100,000	758,192	930,739	1,038,590	1,150,560	1,267,568	1,399,238	1,546,698
Net Income/<Loss>				-	-	-	-	-	(100,000)	(5,220)	17,544	12,265	45,623	89,913	142,826	203,729

Enrollment

		FY 2015-2016	FY 2016-2017	FY 2017-2018	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
11		0	0	0	0	0	60	80	80	90	110	120	140
12		0	0	0	0	0	50	58	72	82	84	99	107
		0	0	0	0	0	110	138	152	172	194	219	247
	SPED Population 2%	0	0	0	0	0	3	3	4	4	4	5	5

Staffing Headcount		Annual Salary/Hourly Rate	Hrs/wk	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
6111EE	Educational Advising Coordinator (PERS = EE)	45,000		0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1
6114ER	Director of Site Administration (PERS = ER)	90,000		0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1	1	1	1
6117EE	Office Assistant (PERS = EE)	35,000		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1
6127	Student Worker #1	12.00	25	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0	0	0	0	0
6127	Student Worker #2	12.00	25	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0	0	0	0	0
6127	Student Worker #3	9.0	25	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1
6127	Student Worker #4	9.0	25	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1	1	1	1	1
6127	Part-time Worker #1	15	24	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0	0	0	0
	Open_01			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0
				-	-	-	-	2.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0
Staff Count by Function:															
Teachers - REG with Healthcare				-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0
Total Count - Teachers Only				-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0
Part-time Workers				-	-	-	-	2.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0
Administration with Healthcare				-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
All Others with Healthcare (excluding Teachers)				-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0
Total Staff				-	-	-	-	2.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0

Salary reductions from assumptions sheet

Staffing Salary		Annual Salary	Max/Temp	FY 2015-2016	FY 2016-2017	FY 2017-2018	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
				0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
6111EE	Educational Advising Coordinator (PERS = EE)	45,000	90,000	-	-	-	-	-	-	49,500	51,500	54,500	58,500	63,500	69,500
6114ER	Director of Site Administration (PERS = ER)	90,000	125,000	-	-	-	-	-	97,200	99,200	102,200	106,200	111,200	117,200	124,200
6117EE	Office Assistant (PERS = EE)	35,000	65,000	-	-	-	-	-	-	-	39,200	41,200	44,200	48,200	53,200
6127	Student Worker #1	15,600	4	-	-	-	-	4,134	16,848	-	-	-	-	-	-
6127	Student Worker #2	15,600	4	-	-	-	-	4,134	16,848	-	-	-	-	-	-
6127	Student Worker #3	11,700		-	-	-	-	-	-	12,870	13,104	13,338	13,572	13,806	14,040
6127	Student Worker #4	11,700		-	-	-	-	-	-	12,870	13,104	13,338	13,572	13,806	14,040
6127	Part-time Worker #1	18,720		-	-	-	-	-	20,218	20,592	-	-	-	-	-
0	Open_01	-		-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	8,268	151,114	195,032	219,108	228,576	241,044	256,512	274,980

Staff Performance Matrix				Step4	Step5	Step6	Step7	Step8	Step9	Step10	Step11	Step12	Step13	Step14	Step15
	Salary Increase Based on Incentives	Supervisor and subordinate increases based on prev. year			2,000	3,000	4,000	5,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000
	Number of Subordinate Incentives			4	5	6	7	8	9	10	10	10	10	10	10
	Base amount of each subordinate incentive			750	840	900	929	963	978	1,000	1,000	1,000	1,000	1,000	1,000
	Amount of each subordinate incentive after reduction			750	840	900	929	963	880	900	900	800	800	900	900
6150	Total Subordinate Incentives			3,000	4,200	5,400	6,503	7,704	7,922	9,000	9,000	8,000	8,000	9,000	9,000
6154	Total Supervisor Incentives	Percent more than subordinate	50.00%	4,500	6,300	8,100	9,755	11,556	11,883	13,500	13,500	12,000	12,000	13,500	13,500
		Performance incentive reductions from assumptions		0%	0%	0%	0%	0%	10%	10%	10%	20%	20%	10%	10%

Staff Individual Performance Incentive Maximums			Mid. Mgmt.												
6111EE	Educational Advising Coordinator (PERS = EE)	Subordinate	NO	-	-	-	-	-	-	3,000	4,200	5,400	6,503	7,704	7,922
6114ER	Director of Site Administration (PERS = ER)	Supervisor	YES	-	-	-	-	-	7,500	10,500	13,500	16,258	19,260	19,805	22,500
6117EE	Office Assistant (PERS = EE)	Subordinate	NO	-	-	-	-	-	-	-	3,000	4,200	5,400	6,503	7,704
6127	Student Worker #1	Unavailable	NO	-	-	-	-	-	-	-	-	-	-	-	-
6127