

Nevada State High School FY1819 Tentative Budget
Henderson Campus

06	100-100-1000-6650-000-32-01	Instruction-Supplies-Technology-related	120					-	120	
07	100-100-1001-6651-000-32-01	Advising Personnel-Supplies-Tech-Software	-					-	-	
08	100-100-2310-6610-000-32-01	Board of Education-General Supplies	-					-	-	
09	100-100-2320-6610-000-32-01	Executive Administration-General Supplies	-					-	-	
10	100-100-2320-6650-000-32-01	Executive Administration-Supplies-Technology-related	-					-	-	
11	100-100-2410-6610-000-32-01	Office of the Principal-General Supplies	1,200					-	1,200	
12	100-100-2410-6650-000-32-01	Office of the Principal-Supplies-Technology-related	120					-	120	
13	100-100-2500-6610-000-32-01	Central Services-General Supplies	4,800					-	4,800	
14	100-100-2500-6650-000-32-01	Central Services-Supplies-Technology-related	-					-	-	
15	100-100-2580-6651-000-32-01	Administrative Technology Services-Supplies -Tech -Software	-					-	-	
16	100-100-2610-6622-000-32-01	Operation of Buildings-Electricity	8,400					-	8,400	
17	100-100-2620-6610-000-32-01	Maintenance of Buildings-General Supplies	-					-	-	
		Total 600 Supplies	110,487	-	-	-	-	-	110,487	
		Property		Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2580-6734-000-32-01	Administrative Technology Services-Technology-Related Hardware	-	-	-	-	-	-	-	-
		Total 700 Property	-	-	-	-	-	-	-	-
CNT	Code	Debt Service and Miscellaneous		Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6810-709-32-01	Instruction-Dues and Fees-Title II	-	-	-	-	-	-	-	-
02	100-100-2320-6810-709-32-01	Executive Administration-Dues and Fees-Title II	-	-	-	-	-	-	-	-
03	100-100-2320-6810-000-32-01	Executive Administration-Dues and Fees	-	-	-	-	-	-	-	-
04	100-100-2320-6893-000-32-01	Executive Administration-Indirect Costs	-	-	-	-	-	-	-	-
05	100-100-2500-6810-709-32-01	Fiscal Services-Dues and Fees-Title II	-	-	-	-	-	-	-	-
06	100-100-2510-6810-000-32-01	Fiscal Services-Dues and Fees	3,268	-	-	-	-	-	-	3,268
07	100-100-2900-6810-000-32-01	Other Support Services-Dues and Fees	60	-	-	-	-	-	-	60
		Total 800 Debt Service and Miscellaneous	3,328	-	-	-	-	-	-	3,328
		Total Expenditures	1,275,120	-	-	-	-	-	-	1,275,077
		<i>Total Other Financing Sources (Uses)</i>	-	-	-	-	-	-	-	-
		Excess (deficiency) of revenues and other financing	154,515	-	-	-	-	-	-	154,558
		Fund Balance, Beginning of the year	240,061	-	-	-	-	-	-	-
		Fund Balance, End of the year	394,576	-	-	-	-	-	-	154,558

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Summary Budget for Site code 01

	Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
Revenues							
Total Revenues	1,429,635	-	-	-	-	-	1,429,635
Total 100 Wages	273,306	-	-	-	-	-	273,306
Total 200 Benefits	73,837	-	-	-	-	-	73,793
Total 300 Professional Services	47,352	-	-	-	-	-	47,352
Total 400 Property Services	128,188	-	-	-	-	-	128,188
Total 500 Other Purchased Services	638,622	-	-	-	-	-	638,622
Total 600 Supplies	110,487	-	-	-	-	-	110,487
Total 700 Property	-	-	-	-	-	-	-
Total 800 Debt Service and Miscellaneous	3,328	-	-	-	-	-	3,328
Expenditures							
Total Expenditures	1,275,120	-	-	-	-	-	1,275,077
<i>Total Other Financing Sources (Uses)</i>	-	-	-	-	-	-	-
Excess (deficiency) of revenues and other financing	154,515	-	-	-	-	-	154,558
Fund Balance, Beginning of the year	240,061	-	-	-	-	-	-
Fund Balance, End of the year	394,576	-	-	-	-	-	154,558

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Detail Budget for Site code 02

Enrollment and Counts		Averages
CNT 01	Number that are 11th Grade (new recruits)	101
02	Number that are 12th Grade (new recruits + 70% retention)	86
03	Number that are funded for College and Career Readiness	-
04	Number that qualify for free or reduced lunch	42
05	Number that are Special Education	2
06	Number that are 504 Students	3
07	Number that are English Language Learners	-

Code	Revenues	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-000-0000-1110-000-00-02 DSA: Ad Valorem Taxes	231,536					-	231,536
02	100-000-0000-1120-000-00-02 DSA: Sales and Use Taxes	254,339					-	254,339
03	100-000-0000-1191-000-00-02 DSA: Franchise Fees	877					-	877
04	100-000-0000-1192-000-00-02 DSA: Basic General Governmental Services Tax	27,188					-	27,188
05	100-000-0000-3110-000-00-02 DSA: Distributive School Acct (DSA) Basic Support	363,090					-	363,090
06	100-000-0000-3115-000-00-02 State: Special Education portion to DSA	2,500					-	2,500
07	100-000-0000-3200-325-00-02 State: Reimbursement for Teacher Supplies #FTE	125					-	125
08	100-000-0000-3200-352-00-02 State: College and Career Readiness (CCR)	-					-	-
09	100-000-0000-4500-709-00-02 Federal: Title II Grant	-					-	-
10	100-000-0000-4571-000-00-02 Federal: Special Education Part B	-					-	-
11	100-000-0000-4703-000-00-02 Federal: E-rate (Funded at 50% of Internet ONLY)	-					-	-
12	100-000-0000-1790-000-00-02 Other Income	-					-	-
13	100-000-0000-4500-661-00-02 Federal: Charter Schools Program (CSP) Dissemination	-					-	-
	Total Revenues	879,655	-	-	-	-	-	879,655

Code	Expenditures	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
Wages: Salaries								
01	100-100-2320-6114-000-32-02 CSO Chiefs	-						-
02	100-100-2500-6117-000-32-02 CSO Coordinators and Managers	-						-
03	100-100-2410-6114-000-32-02 Director of Site Administration	88,988						88,988
04	100-100-1000-6100-661-32-02 Training Attendees for CSP Grant	-						-
05	100-100-1000-6111-000-32-02 Educational Advising Coordinator	49,438						49,438
06	100-100-2410-6117-000-32-02 Office Manager	40,069						40,069
07	100-100-2410-6127-000-32-02 Student Worker	27,560						27,560
08	100-100-2310-6117-000-32-02 Board Members	-						-
	Subtotal Salaries	206,054	-	-	-	-	-	206,054

Wages: Extra Duty Pay								
01	100-100-2320-6164-000-32-02 CSO Chiefs	750	-	-	-	-	-	750
02	100-100-2320-6164-661-32-02 CSO Chiefs: CSP Grant	-	-	-	-	-	-	-
03	100-100-2500-6167-000-32-02 CSO Coordinators and Managers	1,650	-	-	-	-	-	1,650
04	100-100-2500-6167-661-32-02 CSO Coordinators and Managers: CSP Grant	-	-	-	-	-	-	-
05	100-100-2410-6164-000-32-02 Director of Site Administration	-	-	-	-	-	-	-
06	100-100-1000-6161-000-32-02 Educational Advising Coordinator	300	-	-	-	-	-	300
07	100-100-1000-6161-000-32-02 Educational Advising Coordinator: CSP Grant	-	-	-	-	-	-	-
08	100-100-2410-6167-000-32-02 Office Manager	150	-	-	-	-	-	150
09		-	-	-	-	-	-	-
	Subtotal Extra Duty Pay	2,850	-	-	-	-	-	2,850

Wages: Performance Pay								
01	100-100-2320-6154-000-32-02 CSO Chiefs	-	-	-	-	-	-	-
02	100-100-2500-6157-000-32-02 CSO Coordinators and Managers	-	-	-	-	-	-	-
03	100-100-2410-6154-000-32-02 Director of Site Administration	6,750	-	-	-	-	-	6,750
04	100-100-1000-6151-000-32-02 Educational Advising Coordinator	3,000	-	-	-	-	-	3,000
05	100-100-2410-6157-000-32-02 Office Manager	3,000	-	-	-	-	-	3,000
06		-	-	-	-	-	-	-
	Subtotal Performance Pay	12,750	-	-	-	-	-	12,750
	Total 100 Wages	221,654	-	-	-	-	-	221,654

Code	Benefits: Group Insurance AD&D, LTD, Life	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6214-000-32-02 CSO Chiefs	-					-	-
02	100-100-2500-6217-000-32-02 CSO Coordinators and Managers	-					-	-

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03	100-100-2410-6214-000-32-02	Director of Site Administration	528						-	528
04	100-100-1000-6211-000-32-02	Educational Advising Coordinator	432						-	432
05	100-100-2410-6217-000-32-02	Office Manager	372						-	372
06			-						-	-
		Subtotal Group Insurance	1,332	-	-	-	-	-	-	1,332
		Benefits: Social Security (FICA)								
01		CSO Chiefs (State EE pays into PERS)	-	-	-	-	-	-	-	-
02		CSO Coordinators and Managers (State EE pays into PERS)	-	-	-	-	-	-	-	-
03		Director of Site Administration (State EE pays into PERS)	-	-	-	-	-	-	-	-
04		Educational Advising Coordinator (State EE pays into PERS)	-	-	-	-	-	-	-	-
05		Office Manager (State EE pays into PERS)	-	-	-	-	-	-	-	-
06	100-100-2410-6227-000-32-02	Student Worker	1,709						-	1,709
		Subtotal Social Security (FICA)	1,709	-	-	-	-	-	-	1,709
		Benefits: PERS Retirement								
01	100-100-2320-6234-000-32-02	CSO Chiefs	-						-	-
02	100-100-2500-6237-000-32-02	CSO Coordinators and Managers	-						-	-
03	100-100-2410-6234-000-32-02	Director of Site Administration	24,917						-	24,917
04	100-100-1000-6231-000-32-02	Educational Advising Coordinator	13,843						-	13,843
05	100-100-2410-6237-000-32-02	Office Manager	5,810						-	5,810
06		Student Worker (not PERS eligible < 1040 hrs/yr.)	-						-	-
		Subtotal PERS Retirement	44,569	-	-	-	-	-	-	44,569
		Benefits: Medicare								
01	100-100-2320-6244-000-32-02	CSO Chiefs	11						-	11
02	100-100-2320-6244-661-32-02	CSO Chiefs: CSP Grant	-						-	-
03	100-100-2500-6247-000-32-02	CSO Coordinators and Managers	24						-	24
04	100-100-2500-6247-661-32-02	CSO Coordinators and Managers: CSP Grant	-						-	-
05	100-100-2410-6244-000-32-02	Director of Site Administration	1,334						-	1,334
06	100-100-1000-6241-000-32-02	Educational Advising Coordinator	765						-	765
07	100-100-1000-6241-661-32-02	Educational Advising Coordinator: CSP Grant	-						-	-
08	100-100-2410-6247-000-32-02	Office Manager and Student Workers	1,026						-	1,026
09			-						-	-
		Subtotal Medicare	3,160	-	-	-	-	-	-	3,160
		Benefits: Unemployment								
01	100-100-2320-6264-000-32-02	CSO Chiefs	-						-	-
02	100-100-2500-6267-000-32-02	CSO Coordinators and Managers	-						-	-
03	100-100-2410-6264-000-32-02	Director of Site Administration	458						-	458
04	100-100-1000-6261-000-32-02	Educational Advising Coordinator	458						-	458
05	100-100-2410-6267-000-32-02	Office Manager	871						-	871
06			-						-	-
		Subtotal Unemployment	1,786	-	-	-	-	-	-	1,786
		Benefits: Workman's Compensation								
01	100-100-2320-6274-000-32-02	CSO Chiefs	5						-	5
02	100-100-2500-6277-000-32-02	CSO Coordinators and Managers	11						-	11
03	100-100-2410-6274-000-32-02	Director of Site Administration	598						-	598
04	100-100-1000-6271-000-32-02	Educational Advising Coordinator	343						-	343
05	100-100-2410-6277-000-32-02	Office Manager	460						-	460
06			-						-	-
		Subtotal Workman's Compensation	1,416	-	-	-	-	-	-	1,416
		Benefits: Healthcare Insurance								
01	100-100-2320-6284-000-32-02	CSO Chiefs	-						-	-
02	100-100-2500-6287-000-32-02	CSO Coordinators and Managers	-						-	-
03	100-100-2410-6284-000-32-02	Director of Site Administration	5,784						-	5,784
04	100-100-1000-6281-000-32-02	Educational Advising Coordinator	3,504						-	3,504
05	100-100-2410-6287-000-32-02	Office Manager	3,504						-	3,504
06			-						-	-
		Subtotal Healthcare Insurance	12,792	-	-	-	-	-	-	12,792
		Total 200 Benefits	66,764	-	-	-	-	-	-	66,764
		Professional Services								
01	100-100-1000-6300-000-32-02	Instruction-Purchased Professional and Technical Services	8,560						-	8,560
02	100-100-1000-6300-709-32-02	Instruction-Purchased Professional and Technical Services-Title II	-						-	-
03	100-100-1000-6331-000-32-02	Instruction-Prof-Dev/Instructional Lic. Personnel	1,000						-	1,000

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04	100-100-1000-6337-000-32-02	Instruction-Prof-Dev/Technology Training	500						-	500
05	100-100-2120-6320-000-32-02	Guidance Services-Professional Educational Services	-						-	-
06	100-100-2130-6320-000-32-02	Health Services-Professional Educational Services	-						-	-
07	100-100-2140-6320-000-32-02	Psychological Services-Professional Educational Services	1,500						-	1,500
08	100-100-2240-6351-352-32-02	Academic Assessment-Data Process & Coding Services-CCR Grant	-						-	-
09	100-100-2240-6351-000-32-02	Academic Assessment-Data Process & Coding Services	-						-	-
10	100-100-2320-6300-000-32-02	Executive Administration-Purchased Prof. and Tech. Services	-						-	-
11	100-100-2320-6333-000-32-02	Executive Administration-Prof-Dev/Administrative Lic. Personnel	-						-	-
12	100-100-2320-6337-000-32-02	Executive Administration-Prof-Dev/Technology Training	-						-	-
13	100-100-2410-6300-000-32-02	Office of the Principal-Purchased Prof. and Tech. Services	950						-	950
14	100-100-2410-6333-000-32-02	Office of the Principal-Prof-Dev/Administrative Lic. Personnel	2,000						-	2,000
15	100-100-2410-6336-000-32-02	Office of the Principal-Prof-Dev/Other Classified-Support Personnel	500						-	500
16	100-100-2410-6337-000-32-02	Office of the Principal-Prof-Dev/Technology Training	1,000						-	1,000
17	100-100-2500-6300-000-32-02	Central Services-Purchased Professional and Technical Services	1,500						-	1,500
18	100-100-2500-6336-000-32-02	Central Services-Prof-Dev/Other Classified-Support Personnel	-						-	-
19	100-100-2500-6337-000-32-02	Central Services-Prof-Dev/Technology Training	-						-	-
20	100-100-2510-6340-000-32-02	Fiscal Services-Other Professional Services	18,794						-	18,794
21	100-100-2560-6300-000-32-02	Public Information Services-Purchased Prof. and Tech. Services	-						-	-
22	100-100-2560-6345-000-32-02	Public Information Services-Marketing	-						-	-
23	100-100-2580-6320-661-32-02	Administrative Technology Services-Prof. Educational Services-CSP Grant	-						-	-
24	100-100-2580-6350-000-32-02	Administrative Technology Services-Technical Services	2,000						-	2,000
25	100-100-2610-6340-000-32-02	Operation of Buildings-Other Professional Services	1,200						-	1,200
		Total 300 Professional Services	39,504							39,504

Property Services

			Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance	
01	100-100-1000-6441-000-32-02	Instruction-Renting Land and Buildings	1,000						-	1,000
02	100-100-2600-6441-000-32-02	Operation and Maintenance of Plant-Renting Land and Buildings	68,124						-	68,124
03	100-100-2610-6410-000-32-02	Operation of Buildings-Utility Services	-						-	-
04	100-100-2620-6420-000-32-02	Maintenance of Buildings-Cleaning Services	8,180						-	8,180
05	100-100-2620-6430-000-32-02	Maintenance of Buildings-Repairs and Maintenance Services	600						-	600
		Total 400 Property Services	77,904							77,904

Other Purchased Services

			Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance	
01	100-100-1000-6522-000-32-02	Instruction-Liability Insurance "Errors and Omissions"	-						-	-
02	100-100-1000-6523-000-32-02	Instruction-Fidelity / Other Insurance "Umbrella"	-						-	-
03	100-100-1000-6568-352-32-02	Instruction-Tuition for Classroom Fees-CCR Grant	-						-	-
04	100-100-1000-6569-352-32-02	Instruction-Tuition for Classroom Fees-CCR Grant	-						-	-
05	100-100-1000-6569-000-32-02	Instruction-Tuition-Other	384,316						-	384,316
06	100-100-1000-6580-000-32-02	Instruction-Travel	1,000						-	1,000
07	100-100-1000-6580-709-32-02	Instruction-Travel-Title II Grant	-						-	-
08	100-100-2310-6523-000-32-02	Board of Education-Fidelity / Other Insurance "Umbrella"	-						-	-
09	100-100-2320-6534-000-32-02	Executive Administration-Telephone-Cell phone services	-						-	-
10	100-100-2320-6580-000-32-02	Executive Administration-Travel	-						-	-
11	100-100-2320-6580-661-32-02	Executive Administration-Travel-CSP Grant	-						-	-
12	100-100-2320-6580-709-32-02	Executive Administration-Travel-Title II Grant	-						-	-
13	100-100-2410-6580-000-32-02	Office of the Principal-Travel	2,500						-	2,500
14	100-100-2500-6531-000-32-02	Central Services-Postage	-						-	-
15	100-100-2500-6535-000-32-02	Central Services-Data Communications, Internet, Video, T-lines, etc.	1,728						-	1,728
16	100-100-2500-6580-709-32-02	Central Services-Travel-Title II Grant	-						-	-
17	100-100-2500-6580-000-32-02	Central Services-Travel	-						-	-
18	100-100-2560-6540-000-32-02	Public Information Services-Advertising	6,000						-	6,000
19	100-100-2570-6540-000-32-02	Personnel Services-Advertising	-						-	-
20	100-100-2610-6521-000-32-02	Operation of Buildings-Property Insurance "Business Owners"	-						-	-
21	100-100-2710-6519-000-32-02	Vehicle Operation-Student Transportation Purchased From Other Sources	1,750						-	1,750
		Total 500 Other Purchased Services	397,294							397,294

Supplies

			Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance	
01	100-100-1000-6610-000-32-02	Instruction-General Supplies	1,800						-	1,800
02	100-100-1000-6610-325-32-02	Instruction-General Supplies-Teacher Supply Grant	125						-	125
03	100-100-1000-6641-000-32-02	Instruction-Textbooks	24,660						-	24,660
04	100-100-1000-6641-352-32-02	Instruction-Textbooks-CCR Grant	-						-	-
05	100-100-1000-6642-000-32-02	Instruction-Classroom Technology Fees	32,393						-	32,393

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06	100-100-1000-6650-000-32-02	Instruction-Supplies-Technology-related	120						-	120
07	100-100-1001-6651-000-32-02	Advising Personnel-Supplies-Tech-Software	-						-	-
08	100-100-2310-6610-000-32-02	Board of Education-General Supplies	-						-	-
09	100-100-2320-6610-000-32-02	Executive Administration-General Supplies	-						-	-
10	100-100-2320-6650-000-32-02	Executive Administration-Supplies-Technology-related	-						-	-
11	100-100-2410-6610-000-32-02	Office of the Principal-General Supplies	1,200						-	1,200
12	100-100-2410-6650-000-32-02	Office of the Principal-Supplies-Technology-related	120						-	120
13	100-100-2500-6610-000-32-02	Central Services-General Supplies	3,600						-	3,600
14	100-100-2500-6650-000-32-02	Central Services-Supplies-Technology-related	-						-	-
15	100-100-2580-6651-000-32-02	Administrative Technology Services-Supplies -Tech -Software	-						-	-
16	100-100-2610-6622-000-32-02	Operation of Buildings-Electricity	8,400						-	8,400
17	100-100-2620-6610-000-32-02	Maintenance of Buildings-General Supplies	-						-	-
		Total 600 Supplies	72,418	-	-	-	-	-	-	72,418
		Property		Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2580-6734-000-32-02	Administrative Technology Services-Technology-Related Hardware	-	-	-	-	-	-	-	-
		Total 700 Property	-	-	-	-	-	-	-	-
CNT	Code	Debt Service and Miscellaneous		Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6810-709-32-02	Instruction-Dues and Fees-Title II	-						-	-
02	100-100-2320-6810-709-32-02	Executive Administration-Dues and Fees-Title II	-						-	-
03	100-100-2320-6810-000-32-02	Executive Administration-Dues and Fees	-						-	-
04	100-100-2320-6893-000-32-02	Executive Administration-Indirect Costs	-						-	-
05	100-100-2500-6810-709-32-02	Fiscal Services-Dues and Fees-Title II	-						-	-
06	100-100-2510-6810-000-32-02	Fiscal Services-Dues and Fees	2,801						-	2,801
07	100-100-2900-6810-000-32-02	Other Support Services-Dues and Fees	120						-	120
		Total 800 Debt Service and Miscellaneous	2,921	-	-	-	-	-	-	2,921
		Total Expenditures	878,458	-	-	-	-	-	-	878,458
		<i>Total Other Financing Sources (Uses)</i>	-	-	-	-	-	-	-	-
		Excess (deficiency) of revenues and other financing	1,197	-	-	-	-	-	-	1,197
		Fund Balance, Beginning of the year	92,155	-	-	-	-	-	-	92,155
		Fund Balance, End of the year	93,352	-	-	-	-	-	-	93,352

Nevada State High School FY1819 Tentative Budget
Summerlin Campus

Summary Budget for Site code 02

	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
Revenues							
Total Revenues	879,655	-	-	-	-	-	879,655
Total 100 Wages	221,654	-	-	-	-	-	221,654
Total 200 Benefits	66,764	-	-	-	-	-	66,764
Total 300 Professional Services	39,504	-	-	-	-	-	39,504
Total 400 Property Services	77,904	-	-	-	-	-	77,904
Total 500 Other Purchased Services	397,294	-	-	-	-	-	397,294
Total 600 Supplies	72,418	-	-	-	-	-	72,418
Total 700 Property	-	-	-	-	-	-	-
Total 800 Debt Service and Miscellaneous	2,921	-	-	-	-	-	2,921
Expenditures							
Total Expenditures	878,458	-	-	-	-	-	878,458
<i>Total Other Financing Sources (Uses)</i>	-	-	-	-	-	-	-
Excess (deficiency) of revenues and other financing	1,197	-	-	-	-	-	1,197
Fund Balance, Beginning of the year	92,155	-	-	-	-	-	92,155
Fund Balance, End of the year	93,352	-	-	-	-	-	93,352

Nevada State High School FY1819 Tentative Budget
Downtown Campus

Detail Budget for Site code 03

CNT	Enrollment and Counts	Averages
01	Number that are 11th Grade (new recruits)	41
02	Number that are 12th Grade (new recruits + 70% retention)	36
03	Number that are funded for College and Career Readiness	-
04	Number that qualify for free or reduced lunch	31
05	Number that are Special Education	1
06	Number that are 504 Students	2
07	Number that are English Language Learners	-

CNT	Code	Revenues	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-000-0000-1110-000-00-03	DSA: Ad Valorem Taxes	95,338					-	95,338
02	100-000-0000-1120-000-00-03	DSA: Sales and Use Taxes	104,728					-	104,728
03	100-000-0000-1191-000-00-03	DSA: Franchise Fees	361					-	361
04	100-000-0000-1192-000-00-03	DSA: Basic General Governmental Services Tax	11,195					-	11,195
05	100-000-0000-3110-000-00-03	DSA: Distributive School Acct (DSA) Basic Support	149,508					-	149,508
06	100-000-0000-3115-000-00-03	State: Special Education portion to DSA	1,250					-	1,250
07	100-000-0000-3200-325-00-03	State: Reimbursement for Teacher Supplies #FTE	125					-	125
08	100-000-0000-3200-352-00-03	State: College and Career Readiness (CCR)	-					-	-
09	100-000-0000-4500-709-00-03	Federal: Title II Grant	-					-	-
10	100-000-0000-4571-000-00-03	Federal: Special Education Part B	-					-	-
11	100-000-0000-4703-000-00-03	Federal: E-rate (Funded at 50% of Internet ONLY)	-					-	-
12	100-000-0000-1790-000-00-03	Other Income	-					-	-
13	100-000-0000-4500-661-00-03	Federal: Charter Schools Program (CSP) Dissemination	-					-	-
		Total Revenues	362,505	-	-	-	-	-	362,505

CNT	Code	Expenditures Wages: Salaries	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6114-000-32-03	CSO Chiefs	-					-	-
02	100-100-2500-6117-000-32-03	CSO Coordinators and Managers	-					-	-
03	100-100-2410-6114-000-32-03	Director of Site Administration	88,988					-	88,988
04	100-100-1000-6100-661-32-03	Training Attendees for CSP Grant	-					-	-
05	100-100-1000-6111-000-32-03	Educational Advising Coordinator	-					-	-
06	100-100-2410-6117-000-32-03	Office Manager	-					-	-
07	100-100-2410-6127-000-32-03	Student Worker	8,840					-	8,840
08	100-100-2310-6117-000-32-03	Board Members	-					-	-
		Subtotal Salaries	97,828	-	-	-	-	-	97,828

CNT	Code	Wages: Extra Duty Pay	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6164-000-32-03	CSO Chiefs	-					-	-
02	100-100-2320-6164-661-32-03	CSO Chiefs: CSP Grant	-					-	-
03	100-100-2500-6167-000-32-03	CSO Coordinators and Managers	1,200					-	1,200
04	100-100-2500-6167-661-32-03	CSO Coordinators and Managers: CSP Grant	-					-	-
05	100-100-2410-6164-000-32-03	Director of Site Administration	250					-	250
06	100-100-1000-6161-000-32-03	Educational Advising Coordinator	-					-	-
07	100-100-1000-6161-000-32-03	Educational Advising Coordinator: CSP Grant	-					-	-
08	100-100-2410-6167-000-32-03	Office Manager	-					-	-
09		Subtotal Extra Duty Pay	1,450	-	-	-	-	-	1,450

CNT	Code	Wages: Performance Pay	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6154-000-32-03	CSO Chiefs	-					-	-
02	100-100-2500-6157-000-32-03	CSO Coordinators and Managers	-					-	-
03	100-100-2410-6154-000-32-03	Director of Site Administration	3,000					-	3,000
04	100-100-1000-6151-000-32-03	Educational Advising Coordinator	-					-	-
05	100-100-2410-6157-000-32-03	Office Manager	-					-	-
06		Subtotal Performance Pay	3,000	-	-	-	-	-	3,000
		Total 100 Wages	102,278	-	-	-	-	-	102,278

CNT	Code	Benefits: Group Insurance AD&D, LTD, Life	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6214-000-32-03	CSO Chiefs	-					-	-
02	100-100-2500-6217-000-32-03	CSO Coordinators and Managers	-					-	-

Nevada State High School FY1819 Tentative Budget
Downtown Campus

03	100-100-2410-6214-000-32-03	Director of Site Administration	528						-	528
04	100-100-1000-6211-000-32-03	Educational Advising Coordinator	-						-	-
05	100-100-2410-6217-000-32-03	Office Manager	-						-	-
06			-						-	-
		Subtotal Group Insurance	528	-	-	-	-	-	-	528
		Benefits: Social Security (FICA)								
01		CSO Chiefs (State EE pays into PERS)	-						-	-
02		CSO Coordinators and Managers (State EE pays into PERS)	-						-	-
03		Director of Site Administration (State EE pays into PERS)	-						-	-
04		Educational Advising Coordinator (State EE pays into PERS)	-						-	-
05		Office Manager (State EE pays into PERS)	-						-	-
06	100-100-2410-6227-000-32-03	Student Worker	548						-	548
		Subtotal Social Security (FICA)	548	-	-	-	-	-	-	548
		Benefits: PERS Retirement								
01	100-100-2320-6234-000-32-03	CSO Chiefs	-						-	-
02	100-100-2500-6237-000-32-03	CSO Coordinators and Managers	-						-	-
03	100-100-2410-6234-000-32-03	Director of Site Administration	24,917						-	24,917
04	100-100-1000-6231-000-32-03	Educational Advising Coordinator	-						-	-
05	100-100-2410-6237-000-32-03	Office Manager	-						-	-
06		Student Worker (not PERS eligible < 1040 hrs/yr.)	-						-	-
		Subtotal PERS Retirement	24,917	-	-	-	-	-	-	24,917
		Benefits: Medicare								
01	100-100-2320-6244-000-32-03	CSO Chiefs	-						-	-
02	100-100-2320-6244-661-32-03	CSO Chiefs: CSP Grant	-						-	-
03	100-100-2500-6247-000-32-03	CSO Coordinators and Managers	17						-	17
04	100-100-2500-6247-661-32-03	CSO Coordinators and Managers: CSP Grant	-						-	-
05	100-100-2410-6244-000-32-03	Director of Site Administration	1,337						-	1,337
06	100-100-1000-6241-000-32-03	Educational Advising Coordinator	-						-	-
07	100-100-1000-6241-661-32-03	Educational Advising Coordinator: CSP Grant	-						-	-
08	100-100-2410-6247-000-32-03	Office Manager and Student Workers	128						-	128
09			-						-	-
		Subtotal Medicare	1,483	-	-	-	-	-	-	1,483
		Benefits: Unemployment								
01	100-100-2320-6264-000-32-03	CSO Chiefs	-						-	-
02	100-100-2500-6267-000-32-03	CSO Coordinators and Managers	-						-	-
03	100-100-2410-6264-000-32-03	Director of Site Administration	458						-	458
04	100-100-1000-6261-000-32-03	Educational Advising Coordinator	-						-	-
05	100-100-2410-6267-000-32-03	Office Manager	133						-	133
06			-						-	-
		Subtotal Unemployment	590	-	-	-	-	-	-	590
		Benefits: Workman's Compensation								
01	100-100-2320-6274-000-32-03	CSO Chiefs	-						-	-
02	100-100-2500-6277-000-32-03	CSO Coordinators and Managers	8						-	8
03	100-100-2410-6274-000-32-03	Director of Site Administration	600						-	600
04	100-100-1000-6271-000-32-03	Educational Advising Coordinator	-						-	-
05	100-100-2410-6277-000-32-03	Office Manager	57						-	57
06			-						-	-
		Subtotal Workman's Compensation	665	-	-	-	-	-	-	665
		Benefits: Healthcare Insurance								
01	100-100-2320-6284-000-32-03	CSO Chiefs	-						-	-
02	100-100-2500-6287-000-32-03	CSO Coordinators and Managers	-						-	-
03	100-100-2410-6284-000-32-03	Director of Site Administration	3,864						-	3,864
04	100-100-1000-6281-000-32-03	Educational Advising Coordinator	-						-	-
05	100-100-2410-6287-000-32-03	Office Manager	-						-	-
06			-						-	-
		Subtotal Healthcare Insurance	3,864	-	-	-	-	-	-	3,864
		Total 200 Benefits	32,595	-	-	-	-	-	-	32,595
		Professional Services		Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6300-000-32-03	Instruction-Purchased Professional and Technical Services	-						-	-
02	100-100-1000-6300-709-32-03	Instruction-Purchased Professional and Technical Services-Title II	-						-	-
03	100-100-1000-6331-000-32-03	Instruction-Prof-Dev/Instructional Lic. Personnel	-						-	-

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04	100-100-1000-6337-000-32-03	Instruction-Prof-Dev/Technology Training	-					-	-
05	100-100-2120-6320-000-32-03	Guidance Services-Professional Educational Services	-					-	-
06	100-100-2130-6320-000-32-03	Health Services-Professional Educational Services	-					-	-
07	100-100-2140-6320-000-32-03	Psychological Services-Professional Educational Services	1,500					-	1,500
08	100-100-2240-6351-352-32-03	Academic Assessment-Data Process & Coding Services-CCR Grant	-					-	-
09	100-100-2240-6351-000-32-03	Academic Assessment-Data Process & Coding Services	-					-	-
10	100-100-2320-6300-000-32-03	Executive Administration-Purchased Prof. and Tech. Services	-					-	-
11	100-100-2320-6333-000-32-03	Executive Administration-Prof-Dev/Administrative Lic. Personnel	-					-	-
12	100-100-2320-6337-000-32-03	Executive Administration-Prof-Dev/Technology Training	-					-	-
13	100-100-2410-6300-000-32-03	Office of the Principal-Purchased Prof. and Tech. Services	300					-	300
14	100-100-2410-6333-000-32-03	Office of the Principal-Prof-Dev/Administrative Lic. Personnel	1,000					-	1,000
15	100-100-2410-6336-000-32-03	Office of the Principal-Prof-Dev/Other Classified-Support Personnel	-					-	-
16	100-100-2410-6337-000-32-03	Office of the Principal-Prof-Dev/Technology Training	500					-	500
17	100-100-2500-6300-000-32-03	Central Services-Purchased Professional and Technical Services	1,200					-	1,200
18	100-100-2500-6336-000-32-03	Central Services-Prof-Dev/Other Classified-Support Personnel	-					-	-
19	100-100-2500-6337-000-32-03	Central Services-Prof-Dev/Technology Training	-					-	-
20	100-100-2510-6340-000-32-03	Fiscal Services-Other Professional Services	7,739					-	7,739
21	100-100-2560-6300-000-32-03	Public Information Services-Purchased Prof. and Tech. Services	-					-	-
22	100-100-2560-6345-000-32-03	Public Information Services-Marketing	-					-	-
23	100-100-2580-6320-661-32-03	Administrative Technology Services-Prof. Educational Services-CSP Grant	-					-	-
24	100-100-2580-6350-000-32-03	Administrative Technology Services-Technical Services	2,500					-	2,500
25	100-100-2610-6340-000-32-03	Operation of Buildings-Other Professional Services	200					-	200
		Total 300 Professional Services	14,939	-	-	-	-	-	14,939

Property Services

			Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6441-000-32-03	Instruction-Renting Land and Buildings	500					-	500
02	100-100-2600-6441-000-32-03	Operation and Maintenance of Plant-Renting Land and Buildings	24,000					-	24,000
03	100-100-2610-6410-000-32-03	Operation of Buildings-Utility Services	-					-	-
04	100-100-2620-6420-000-32-03	Maintenance of Buildings-Cleaning Services	-					-	-
05	100-100-2620-6430-000-32-03	Maintenance of Buildings-Repairs and Maintenance Services	-					-	-
		Total 400 Property Services	24,500	-	-	-	-	-	24,500

Other Purchased Services

			Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6522-000-32-03	Instruction-Liability Insurance "Errors and Omissions"	-					-	-
02	100-100-1000-6523-000-32-03	Instruction-Fidelity / Other Insurance "Umbrella"	-					-	-
03	100-100-1000-6568-352-32-03	Instruction-Tuition for Classroom Fees-CCR Grant	-					-	-
04	100-100-1000-6569-352-32-03	Instruction-Tuition for Classroom Fees-CCR Grant	-					-	-
05	100-100-1000-6569-000-32-03	Instruction-Tuition-Other	156,248					-	156,248
06	100-100-1000-6580-000-32-03	Instruction-Travel	1,000					-	1,000
07	100-100-1000-6580-709-32-03	Instruction-Travel-Title II Grant	-					-	-
08	100-100-2310-6523-000-32-03	Board of Education-Fidelity / Other Insurance "Umbrella"	-					-	-
09	100-100-2320-6534-000-32-03	Executive Administration-Telephone-Cell phone services	-					-	-
10	100-100-2320-6580-000-32-03	Executive Administration-Travel	-					-	-
11	100-100-2320-6580-661-32-03	Executive Administration-Travel-CSP Grant	-					-	-
12	100-100-2320-6580-709-32-03	Executive Administration-Travel-Title II Grant	-					-	-
13	100-100-2410-6580-000-32-03	Office of the Principal-Travel	1,500					-	1,500
14	100-100-2500-6531-000-32-03	Central Services-Postage	-					-	-
15	100-100-2500-6535-000-32-03	Central Services-Data Communications, Internet, Video, T-lines, etc.	-					-	-
16	100-100-2500-6580-709-32-03	Central Services-Travel-Title II Grant	-					-	-
17	100-100-2500-6580-000-32-03	Central Services-Travel	-					-	-
18	100-100-2560-6540-000-32-03	Public Information Services-Advertising	2,400					-	2,400
19	100-100-2570-6540-000-32-03	Personnel Services-Advertising	-					-	-
20	100-100-2610-6521-000-32-03	Operation of Buildings-Property Insurance "Business Owners"	-					-	-
21	100-100-2710-6519-000-32-03	Vehicle Operation-Student Transportation Purchased From Other Sources	630					-	630
		Total 500 Other Purchased Services	161,778	-	-	-	-	-	161,778

Supplies

			Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6610-000-32-03	Instruction-General Supplies	600					-	600
02	100-100-1000-6610-325-32-03	Instruction-General Supplies-Teacher Supply Grant	125					-	125
03	100-100-1000-6641-000-32-03	Instruction-Textbooks	10,730					-	10,730
04	100-100-1000-6641-352-32-03	Instruction-Textbooks-CCR Grant	-					-	-
05	100-100-1000-6642-000-32-03	Instruction-Classroom Technology Fees	13,169					-	13,169

Nevada State High School FY1819 Tentative Budget
Downtown Campus

06	100-100-1000-6650-000-32-03	Instruction-Supplies-Technology-related	-					-	-	
07	100-100-1001-6651-000-32-03	Advising Personnel-Supplies-Tech-Software	-					-	-	
08	100-100-2310-6610-000-32-03	Board of Education-General Supplies	-					-	-	
09	100-100-2320-6610-000-32-03	Executive Administration-General Supplies	-					-	-	
10	100-100-2320-6650-000-32-03	Executive Administration-Supplies-Technology-related	-					-	-	
11	100-100-2410-6610-000-32-03	Office of the Principal-General Supplies	600					-	600	
12	100-100-2410-6650-000-32-03	Office of the Principal-Supplies-Technology-related	-					-	-	
13	100-100-2500-6610-000-32-03	Central Services-General Supplies	600					-	600	
14	100-100-2500-6650-000-32-03	Central Services-Supplies-Technology-related	-					-	-	
15	100-100-2580-6651-000-32-03	Administrative Technology Services-Supplies -Tech -Software	-					-	-	
16	100-100-2610-6622-000-32-03	Operation of Buildings-Electricity	-					-	-	
17	100-100-2620-6610-000-32-03	Maintenance of Buildings-General Supplies	-					-	-	
		Total 600 Supplies	25,824	-	-	-	-	-	25,824	
		Property		Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2580-6734-000-32-03	Administrative Technology Services-Technology-Related Hardware	-	-	-	-	-	-	-	-
		Total 700 Property	-	-	-	-	-	-	-	-
CNT	Code	Debt Service and Miscellaneous		Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6810-709-32-03	Instruction-Dues and Fees-Title II	-	-	-	-	-	-	-	-
02	100-100-2320-6810-709-32-03	Executive Administration-Dues and Fees-Title II	-	-	-	-	-	-	-	-
03	100-100-2320-6810-000-32-03	Executive Administration-Dues and Fees	-	-	-	-	-	-	-	-
04	100-100-2320-6893-000-32-03	Executive Administration-Indirect Costs	-	-	-	-	-	-	-	-
05	100-100-2500-6810-709-32-03	Fiscal Services-Dues and Fees-Title II	-	-	-	-	-	-	-	-
06	100-100-2510-6810-000-32-03	Fiscal Services-Dues and Fees	888	-	-	-	-	-	-	888
07	100-100-2900-6810-000-32-03	Other Support Services-Dues and Fees	-	-	-	-	-	-	-	-
		Total 800 Debt Service and Miscellaneous	888	-	-	-	-	-	-	888
		Total Expenditures	362,801	-	-	-	-	-	-	362,801
		<i>Total Other Financing Sources (Uses)</i>								
		Excess (deficiency) of revenues and other financing	(296)	-	-	-	-	-	-	(296)
		Fund Balance, Beginning of the year	3,933	-	-	-	-	-	-	3,441
		Fund Balance, End of the year	3,637	-	-	-	-	-	-	3,145

Nevada State High School FY1819 Tentative Budget
Downtown Campus

Summary Budget for Site code 03

	Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
Revenues							
Total Revenues	362,505	-	-	-	-	-	362,505
Total 100 Wages	102,278	-	-	-	-	-	102,278
Total 200 Benefits	32,595	-	-	-	-	-	32,595
Total 300 Professional Services	14,939	-	-	-	-	-	14,939
Total 400 Property Services	24,500	-	-	-	-	-	24,500
Total 500 Other Purchased Services	161,778	-	-	-	-	-	161,778
Total 600 Supplies	25,824	-	-	-	-	-	25,824
Total 700 Property	-	-	-	-	-	-	-
Total 800 Debt Service and Miscellaneous	888	-	-	-	-	-	888
Expenditures							
Total Expenditures	362,801	-	-	-	-	-	362,801
<i>Total Other Financing Sources (Uses)</i>	-	-	-	-	-	-	-
Excess (deficiency) of revenues and other financing	(296)	-	-	-	-	-	(296)
Fund Balance, Beginning of the year	3,933	-	-	-	-	-	3,441
Fund Balance, End of the year	3,637	-	-	-	-	-	3,145

Nevada State High School FY1819 Tentative Budget
Southwest Campus

Detail Budget for Site code 04

CNT	Enrollment and Counts	Averages
01	Number that are 11th Grade (new recruits)	58
02	Number that are 12th Grade (new recruits + 70% retention)	37
03	Number that are funded for College and Career Readiness	-
04	Number that qualify for free or reduced lunch	22
05	Number that are Special Education	1
06	Number that are 504 Students	2
07	Number that are English Language Learners	-

CNT	Code	Revenues	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-000-0000-1110-000-00-04	DSA: Ad Valorem Taxes	117,625					-	117,625
02	100-000-0000-1120-000-00-04	DSA: Sales and Use Taxes	129,210					-	129,210
03	100-000-0000-1191-000-00-04	DSA: Franchise Fees	446					-	446
04	100-000-0000-1192-000-00-04	DSA: Basic General Governmental Services Tax	13,812					-	13,812
05	100-000-0000-3110-000-00-04	DSA: Distributive School Acct (DSA) Basic Support	184,458					-	184,458
06	100-000-0000-3115-000-00-04	State: Special Education portion to DSA	1,250					-	1,250
07	100-000-0000-3200-325-00-04	State: Reimbursement for Teacher Supplies #FTE	125					-	125
08	100-000-0000-3200-352-00-04	State: College and Career Readiness (CCR)	-					-	-
09	100-000-0000-4500-709-00-04	Federal: Title II Grant	-					-	-
10	100-000-0000-4571-000-00-04	Federal: Special Education Part B	-					-	-
11	100-000-0000-4703-000-00-04	Federal: E-rate (Funded at 50% of Internet ONLY)	-					-	-
12	100-000-0000-1790-000-00-04	Other Income	-					-	-
13	100-000-0000-4500-661-00-04	Federal: Charter Schools Program (CSP) Dissemination	-					-	-
		Total Revenues	446,925	-	-	-	-	-	446,925

CNT	Code	Expenditures Wages: Salaries	Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6114-000-32-04	CSO Chiefs	-					-	-
02	100-100-2500-6117-000-32-04	CSO Coordinators and Managers	-					-	-
03	100-100-2410-6114-000-32-04	Director of Site Administration	84,044					-	84,044
04	100-100-1000-6100-661-32-04	Training Attendees for CSP Grant	-					-	-
05	100-100-1000-6111-000-32-04	Educational Advising Coordinator	-					-	-
06	100-100-2410-6117-000-32-04	Office Manager	-					-	-
07	100-100-2410-6127-000-32-04	Student Worker	4,420					-	4,420
08	100-100-2310-6117-000-32-04	Board Members	-					-	-
		Subtotal Salaries	88,464	-	-	-	-	-	88,464

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

CNT	Code	Wages: Performance Pay	Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6154-000-32-04	CSO Chiefs	-					-	-
02	100-100-2500-6157-000-32-04	CSO Coordinators and Managers	-					-	-
03	100-100-2410-6154-000-32-04	Director of Site Administration	3,000					-	3,000
04	100-100-1000-6151-000-32-04	Educational Advising Coordinator	-					-	-
05	100-100-2410-6157-000-32-04	Office Manager	-					-	-
06			-					-	-
		Subtotal Performance Pay	3,000	-	-	-	-	-	3,000
		Total 100 Wages	91,464	-	-	-	-	-	91,464

CNT	Code	Benefits: Group Insurance AD&D, LTD, Life	Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6214-000-32-04	CSO Chiefs	-					-	-
02	100-100-2500-6217-000-32-04	CSO Coordinators and Managers	-					-	-

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03	100-100-2410-6214-000-32-04	Director of Site Administration	528						-	528
04	100-100-1000-6211-000-32-04	Educational Advising Coordinator	-						-	-
05	100-100-2410-6217-000-32-04	Office Manager	-						-	-
06			-						-	-
		Subtotal Group Insurance	528	-	-	-	-	-	-	528
		Benefits: Social Security (FICA)								
01		CSO Chiefs (State EE pays into PERS)	-						-	-
02		CSO Coordinators and Managers (State EE pays into PERS)	-						-	-
03		Director of Site Administration (State EE pays into PERS)	-						-	-
04		Educational Advising Coordinator (State EE pays into PERS)	-						-	-
05		Office Manager (State EE pays into PERS)	-						-	-
06	100-100-2410-6227-000-32-04	Student Worker	274						-	274
		Subtotal Social Security (FICA)	274	-	-	-	-	-	-	274
		Benefits: PERS Retirement								
01	100-100-2320-6234-000-32-04	CSO Chiefs	-						-	-
02	100-100-2500-6237-000-32-04	CSO Coordinators and Managers	-						-	-
03	100-100-2410-6234-000-32-04	Director of Site Administration	23,532						-	23,532
04	100-100-1000-6231-000-32-04	Educational Advising Coordinator	-						-	-
05	100-100-2410-6237-000-32-04	Office Manager	-						-	-
06		Student Worker (not PERS eligible < 1040 hrs/yr.)	-						-	-
		Subtotal PERS Retirement	23,532	-	-	-	-	-	-	23,532
		Benefits: Medicare								
01	100-100-2320-6244-000-32-04	CSO Chiefs	-						-	-
02	100-100-2320-6244-661-32-04	CSO Chiefs: CSP Grant	-						-	-
03	100-100-2500-6247-000-32-04	CSO Coordinators and Managers	-						-	-
04	100-100-2500-6247-661-32-04	CSO Coordinators and Managers: CSP Grant	-						-	-
05	100-100-2410-6244-000-32-04	Director of Site Administration	1,262						-	1,262
06	100-100-1000-6241-000-32-04	Educational Advising Coordinator	-						-	-
07	100-100-1000-6241-661-32-04	Educational Advising Coordinator: CSP Grant	-						-	-
08	100-100-2410-6247-000-32-04	Office Manager and Student Workers	64						-	64
09			-						-	-
		Subtotal Medicare	1,326	-	-	-	-	-	-	1,326
		Benefits: Unemployment								
01	100-100-2320-6264-000-32-04	CSO Chiefs	-						-	-
02	100-100-2500-6267-000-32-04	CSO Coordinators and Managers	-						-	-
03	100-100-2410-6264-000-32-04	Director of Site Administration	458						-	458
04	100-100-1000-6261-000-32-04	Educational Advising Coordinator	-						-	-
05	100-100-2410-6267-000-32-04	Office Manager	66						-	66
06			-						-	-
		Subtotal Unemployment	524	-	-	-	-	-	-	524
		Benefits: Workman's Compensation								
01	100-100-2320-6274-000-32-04	CSO Chiefs	-						-	-
02	100-100-2500-6277-000-32-04	CSO Coordinators and Managers	-						-	-
03	100-100-2410-6274-000-32-04	Director of Site Administration	566						-	566
04	100-100-1000-6271-000-32-04	Educational Advising Coordinator	-						-	-
05	100-100-2410-6277-000-32-04	Office Manager	29						-	29
06			-						-	-
		Subtotal Workman's Compensation	595	-	-	-	-	-	-	595
		Benefits: Healthcare Insurance								
01	100-100-2320-6284-000-32-04	CSO Chiefs	-						-	-
02	100-100-2500-6287-000-32-04	CSO Coordinators and Managers	-						-	-
03	100-100-2410-6284-000-32-04	Director of Site Administration	4,944						-	4,944
04	100-100-1000-6281-000-32-04	Educational Advising Coordinator	-						-	-
05	100-100-2410-6287-000-32-04	Office Manager	-						-	-
06			-						-	-
		Subtotal Healthcare Insurance	4,944	-	-	-	-	-	-	4,944
		Total 200 Benefits	31,723	-	-	-	-	-	-	31,723
		Professional Services		Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6300-000-32-04	Instruction-Purchased Professional and Technical Services	-						-	-
02	100-100-1000-6300-709-32-04	Instruction-Purchased Professional and Technical Services-Title II	-						-	-
03	100-100-1000-6331-000-32-04	Instruction-Prof-Dev/Instructional Lic. Personnel	-						-	-

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04	100-100-1000-6337-000-32-04	Instruction-Prof-Dev/Technology Training	-					-	-
05	100-100-2120-6320-000-32-04	Guidance Services-Professional Educational Services	-					-	-
06	100-100-2130-6320-000-32-04	Health Services-Professional Educational Services	-					-	-
07	100-100-2140-6320-000-32-04	Psychological Services-Professional Educational Services	1,000					-	1,000
08	100-100-2240-6351-352-32-04	Academic Assessment-Data Process & Coding Services-CCR Grant	-					-	-
09	100-100-2240-6351-000-32-04	Academic Assessment-Data Process & Coding Services	-					-	-
10	100-100-2320-6300-000-32-04	Executive Administration-Purchased Prof. and Tech. Services	-					-	-
11	100-100-2320-6333-000-32-04	Executive Administration-Prof-Dev/Administrative Lic. Personnel	-					-	-
12	100-100-2320-6337-000-32-04	Executive Administration-Prof-Dev/Technology Training	-					-	-
13	100-100-2410-6300-000-32-04	Office of the Principal-Purchased Prof. and Tech. Services	950					-	950
14	100-100-2410-6333-000-32-04	Office of the Principal-Prof-Dev/Administrative Lic. Personnel	2,000					-	2,000
15	100-100-2410-6336-000-32-04	Office of the Principal-Prof-Dev/Other Classified-Support Personnel	-					-	-
16	100-100-2410-6337-000-32-04	Office of the Principal-Prof-Dev/Technology Training	250					-	250
17	100-100-2500-6300-000-32-04	Central Services-Purchased Professional and Technical Services	1,050					-	1,050
18	100-100-2500-6336-000-32-04	Central Services-Prof-Dev/Other Classified-Support Personnel	-					-	-
19	100-100-2500-6337-000-32-04	Central Services-Prof-Dev/Technology Training	-					-	-
20	100-100-2510-6340-000-32-04	Fiscal Services-Other Professional Services	9,548					-	9,548
21	100-100-2560-6300-000-32-04	Public Information Services-Purchased Prof. and Tech. Services	-					-	-
22	100-100-2560-6345-000-32-04	Public Information Services-Marketing	-					-	-
23	100-100-2580-6320-661-32-04	Administrative Technology Services-Prof. Educational Services-CSP Grant	-					-	-
24	100-100-2580-6350-000-32-04	Administrative Technology Services-Technical Services	2,000					-	2,000
25	100-100-2610-6340-000-32-04	Operation of Buildings-Other Professional Services	-					-	-
		Total 300 Professional Services	16,798	-	-	-	-	-	16,798

Property Services

			Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6441-000-32-04	Instruction-Renting Land and Buildings	500					-	500
02	100-100-2600-6441-000-32-04	Operation and Maintenance of Plant-Renting Land and Buildings	57,600					-	57,600
03	100-100-2610-6410-000-32-04	Operation of Buildings-Utility Services	-					-	-
04	100-100-2620-6420-000-32-04	Maintenance of Buildings-Cleaning Services	500					-	500
05	100-100-2620-6430-000-32-04	Maintenance of Buildings-Repairs and Maintenance Services	125					-	125
		Total 400 Property Services	58,725	-	-	-	-	-	58,725

Other Purchased Services

			Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6522-000-32-04	Instruction-Liability Insurance "Errors and Omissions"	-					-	-
02	100-100-1000-6523-000-32-04	Instruction-Fidelity / Other Insurance "Umbrella"	-					-	-
03	100-100-1000-6568-352-32-04	Instruction-Tuition for Classroom Fees-CCR Grant	-					-	-
04	100-100-1000-6569-352-32-04	Instruction-Tuition for Classroom Fees-CCR Grant	-					-	-
05	100-100-1000-6569-000-32-04	Instruction-Tuition-Other	198,400					-	198,400
06	100-100-1000-6580-000-32-04	Instruction-Travel	-					-	-
07	100-100-1000-6580-709-32-04	Instruction-Travel-Title II Grant	-					-	-
08	100-100-2310-6523-000-32-04	Board of Education-Fidelity / Other Insurance "Umbrella"	-					-	-
09	100-100-2320-6534-000-32-04	Executive Administration-Telephone-Cell phone services	-					-	-
10	100-100-2320-6580-000-32-04	Executive Administration-Travel	-					-	-
11	100-100-2320-6580-661-32-04	Executive Administration-Travel-CSP Grant	-					-	-
12	100-100-2320-6580-709-32-04	Executive Administration-Travel-Title II Grant	-					-	-
13	100-100-2410-6580-000-32-04	Office of the Principal-Travel	1,500					-	1,500
14	100-100-2500-6531-000-32-04	Central Services-Postage	600					-	600
15	100-100-2500-6535-000-32-04	Central Services-Data Communications, Internet, Video, T-lines, etc.	1,728					-	1,728
16	100-100-2500-6580-709-32-04	Central Services-Travel-Title II Grant	-					-	-
17	100-100-2500-6580-000-32-04	Central Services-Travel	-					-	-
18	100-100-2560-6540-000-32-04	Public Information Services-Advertising	6,000					-	6,000
19	100-100-2570-6540-000-32-04	Personnel Services-Advertising	-					-	-
20	100-100-2610-6521-000-32-04	Operation of Buildings-Property Insurance "Business Owners"	-					-	-
21	100-100-2710-6519-000-32-04	Vehicle Operation-Student Transportation Purchased From Other Sources	150					-	150
		Total 500 Other Purchased Services	208,378	-	-	-	-	-	208,378

Supplies

			Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6610-000-32-04	Instruction-General Supplies	600					-	600
02	100-100-1000-6610-325-32-04	Instruction-General Supplies-Teacher Supply Grant	125					-	125
03	100-100-1000-6641-000-32-04	Instruction-Textbooks	12,850					-	12,850
04	100-100-1000-6641-352-32-04	Instruction-Textbooks-CCR Grant	-					-	-
05	100-100-1000-6642-000-32-04	Instruction-Classroom Technology Fees	16,540					-	16,540

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06	100-100-1000-6650-000-32-04	Instruction-Supplies-Technology-related	120					-	120	
07	100-100-1001-6651-000-32-04	Advising Personnel-Supplies-Tech-Software	-					-	-	
08	100-100-2310-6610-000-32-04	Board of Education-General Supplies	-					-	-	
09	100-100-2320-6610-000-32-04	Executive Administration-General Supplies	-					-	-	
10	100-100-2320-6650-000-32-04	Executive Administration-Supplies-Technology-related	-					-	-	
11	100-100-2410-6610-000-32-04	Office of the Principal-General Supplies	600					-	600	
12	100-100-2410-6650-000-32-04	Office of the Principal-Supplies-Technology-related	120					-	120	
13	100-100-2500-6610-000-32-04	Central Services-General Supplies	900					-	900	
14	100-100-2500-6650-000-32-04	Central Services-Supplies-Technology-related	-					-	-	
15	100-100-2580-6651-000-32-04	Administrative Technology Services-Supplies -Tech -Software	-					-	-	
16	100-100-2610-6622-000-32-04	Operation of Buildings-Electricity	2,400					-	2,400	
17	100-100-2620-6610-000-32-04	Maintenance of Buildings-General Supplies	-					-	-	
		Total 600 Supplies	34,255	-	-	-	-	-	34,255	
		Property		Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2580-6734-000-32-04	Administrative Technology Services-Technology-Related Hardware	-	-	-	-	-	-	-	-
		Total 700 Property	-	-	-	-	-	-	-	-
CNT	Code	Debt Service and Miscellaneous		Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6810-709-32-04	Instruction-Dues and Fees-Title II	-	-	-	-	-	-	-	-
02	100-100-2320-6810-709-32-04	Executive Administration-Dues and Fees-Title II	-	-	-	-	-	-	-	-
03	100-100-2320-6810-000-32-04	Executive Administration-Dues and Fees	-	-	-	-	-	-	-	-
04	100-100-2320-6893-000-32-04	Executive Administration-Indirect Costs	-	-	-	-	-	-	-	-
05	100-100-2500-6810-709-32-04	Fiscal Services-Dues and Fees-Title II	-	-	-	-	-	-	-	-
06	100-100-2510-6810-000-32-04	Fiscal Services-Dues and Fees	2,393	-	-	-	-	-	-	2,393
07	100-100-2900-6810-000-32-04	Other Support Services-Dues and Fees	-	-	-	-	-	-	-	-
		Total 800 Debt Service and Miscellaneous	2,393	-	-	-	-	-	-	2,393
		Total Expenditures	443,735	-	-	-	-	-	-	443,735
		<i>Total Other Financing Sources (Uses)</i>	-	-	-	-	-	-	-	-
		Excess (deficiency) of revenues and other financing	3,190	-	-	-	-	-	-	3,190
		Fund Balance, Beginning of the year	-	-	-	-	-	-	-	-
		Fund Balance, End of the year	3,190	-	-	-	-	-	-	3,190

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Southwest Campus

Summary Budget for Site code 04

	Budget	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
Revenues							
Total Revenues	446,925	-	-	-	-	-	446,925
Total 100 Wages	91,464	-	-	-	-	-	91,464
Total 200 Benefits	31,723	-	-	-	-	-	31,723
Total 300 Professional Services	16,798	-	-	-	-	-	16,798
Total 400 Property Services	58,725	-	-	-	-	-	58,725
Total 500 Other Purchased Services	208,378	-	-	-	-	-	208,378
Total 600 Supplies	34,255	-	-	-	-	-	34,255
Total 700 Property	-	-	-	-	-	-	-
Total 800 Debt Service and Miscellaneous	2,393	-	-	-	-	-	2,393
Expenditures							
Total Expenditures	443,735	-	-	-	-	-	443,735
<i>Total Other Financing Sources (Uses)</i>	-	-	-	-	-	-	-
Excess (deficiency) of revenues and other financing	3,190	-	-	-	-	-	3,190
Fund Balance, Beginning of the year	-	-	-	-	-	-	-
Fund Balance, End of the year	3,190	-	-	-	-	-	3,190

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CSO

Detail Budget for Site code 05

CNT	Enrollment and Counts	Averages
01	Number that are 11th Grade (new recruits)	351
02	Number that are 12th Grade (new recruits + 70% retention)	311
03	Number that are funded for College and Career Readiness	-
04	Number that qualify for free or reduced lunch	170
05	Number that are Special Education	6
06	Number that are 504 Students	11
07	Number that are English Language Learners	-

CNT	Code	Revenues	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-000-0000-1110-000-00-05	DSA: Ad Valorem Taxes	351,284					-	351,284
02	100-000-0000-1120-000-00-05	DSA: Sales and Use Taxes	385,880					-	385,880
03	100-000-0000-1191-000-00-05	DSA: Franchise Fees	1,331					-	1,331
04	100-000-0000-1192-000-00-05	DSA: Basic General Governmental Services Tax	41,249					-	41,249
05	100-000-0000-3110-000-00-05	DSA: Distributive School Acct (DSA) Basic Support	550,877					-	550,877
06	100-000-0000-3115-000-00-05	State: Special Education portion to DSA	-					-	-
07	100-000-0000-3200-325-00-05	State: Reimbursement for Teacher Supplies #FTE	-					-	-
08	100-000-0000-3200-352-00-05	State: College and Career Readiness (CCR)	-					-	-
09	100-000-0000-4500-709-00-05	Federal: Title II Grant	34,160					-	34,160
10	100-000-0000-4571-000-00-05	Federal: Special Education Part B	7,500					-	7,500
11	100-000-0000-4703-000-00-05	Federal: E-rate (Funded at 50% of Internet ONLY)	14,400					-	14,400
12	100-000-0000-1790-000-00-05	Other Income	128,340					-	128,340
13	100-000-0000-4500-661-00-05	Federal: Charter Schools Program (CSP) Dissemination	-					-	-
		Total Revenues	1,515,020	-	-	-	-	-	1,515,020

CNT	Code	Expenditures	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
		Wages: Salaries							
01	100-100-2320-6114-000-32-05	CSO Chiefs	242,300					-	242,300
02	100-100-2500-6117-000-32-05	CSO Coordinators and Managers	391,017					-	391,017
03	100-100-2410-6114-000-32-05	Director of Site Administration	-					-	-
04	100-100-1000-6100-661-32-05	Training Attendees for CSP Grant	-					-	-
05	100-100-1000-6111-000-32-05	Educational Advising Coordinator	-					-	-
06	100-100-2410-6117-000-32-05	Office Manager	-					-	-
07	100-100-2410-6127-000-32-05	Student Worker	-					-	-
08	100-100-2310-6117-000-32-05	Board Members	2,800					-	2,800
		Subtotal Salaries	636,117	-	-	-	-	-	636,117

		Wages: Extra Duty Pay							
01	100-100-2320-6164-000-32-05	CSO Chiefs	15,000					-	15,000
02	100-100-2320-6164-661-32-05	CSO Chiefs: CSP Grant	-					-	-
03	100-100-2500-6167-000-32-05	CSO Coordinators and Managers	3,600					-	3,600
04	100-100-2500-6167-661-32-05	CSO Coordinators and Managers: CSP Grant	-					-	-
05	100-100-2410-6164-000-32-05	Director of Site Administration	-					-	-
06	100-100-1000-6161-000-32-05	Educational Advising Coordinator	-					-	-
07	100-100-1000-6161-000-32-05	Educational Advising Coordinator: CSP Grant	-					-	-
08	100-100-2410-6167-000-32-05	Office Manager	-					-	-
09			-					-	-
		Subtotal Extra Duty Pay	18,600	-	-	-	-	-	18,600

		Wages: Performance Pay							
01	100-100-2320-6154-000-32-05	CSO Chiefs	8,500					-	8,500
02	100-100-2500-6157-000-32-05	CSO Coordinators and Managers	27,600					-	27,600
03	100-100-2410-6154-000-32-05	Director of Site Administration	-					-	-
04	100-100-1000-6151-000-32-05	Educational Advising Coordinator	-					-	-
05	100-100-2410-6157-000-32-05	Office Manager	-					-	-
06			-					-	-
		Subtotal Performance Pay	36,100	-	-	-	-	-	36,100
		Total 100 Wages	690,817	-	-	-	-	-	690,817

CNT	Code	Benefits: Group Insurance AD&D, LTD, Life	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6214-000-32-05	CSO Chiefs	2,016					-	2,016
02	100-100-2500-6217-000-32-05	CSO Coordinators and Managers	2,592					-	2,592

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03	100-100-2410-6214-000-32-05	Director of Site Administration	-						-	-
04	100-100-1000-6211-000-32-05	Educational Advising Coordinator	-						-	-
05	100-100-2410-6217-000-32-05	Office Manager	-						-	-
06			-						-	-
		Subtotal Group Insurance	4,608	-	-	-	-	-	-	4,608
		Benefits: Social Security (FICA)								
01		CSO Chiefs (State EE pays into PERS)	-	-	-	-	-	-	-	-
02		CSO Coordinators and Managers (State EE pays into PERS)	-	-	-	-	-	-	-	-
03		Director of Site Administration (State EE pays into PERS)	-	-	-	-	-	-	-	-
04		Educational Advising Coordinator (State EE pays into PERS)	-	-	-	-	-	-	-	-
05		Office Manager (State EE pays into PERS)	-	-	-	-	-	-	-	-
06	100-100-2410-6227-000-32-05	Student Worker	-	-	-	-	-	-	-	-
		Subtotal Social Security (FICA)	-	-	-	-	-	-	-	-
		Benefits: PERS Retirement								
01	100-100-2320-6234-000-32-05	CSO Chiefs	67,844						-	67,844
02	100-100-2500-6237-000-32-05	CSO Coordinators and Managers	89,393						-	89,393
03	100-100-2410-6234-000-32-05	Director of Site Administration	-						-	-
04	100-100-1000-6231-000-32-05	Educational Advising Coordinator	-						-	-
05	100-100-2410-6237-000-32-05	Office Manager	-						-	-
06		Student Worker (not PERS eligible < 1040 hrs/yr.)	-						-	-
		Subtotal PERS Retirement	157,237	-	-	-	-	-	-	157,237
		Benefits: Medicare								
01	100-100-2320-6244-000-32-05	CSO Chiefs	3,731						-	3,731
02	100-100-2320-6244-661-32-05	CSO Chiefs: CSP Grant	-						-	-
03	100-100-2500-6247-000-32-05	CSO Coordinators and Managers	6,122						-	6,122
04	100-100-2500-6247-661-32-05	CSO Coordinators and Managers: CSP Grant	-						-	-
05	100-100-2410-6244-000-32-05	Director of Site Administration	-						-	-
06	100-100-1000-6241-000-32-05	Educational Advising Coordinator	-						-	-
07	100-100-1000-6241-661-32-05	Educational Advising Coordinator: CSP Grant	-						-	-
08	100-100-2410-6247-000-32-05	Office Manager and Student Workers	-						-	-
09			-						-	-
		Subtotal Medicare	9,853	-	-	-	-	-	-	9,853
		Benefits: Unemployment								
01	100-100-2320-6264-000-32-05	CSO Chiefs	915						-	915
02	100-100-2500-6267-000-32-05	CSO Coordinators and Managers	5,889						-	5,889
03	100-100-2410-6264-000-32-05	Director of Site Administration	-						-	-
04	100-100-1000-6261-000-32-05	Educational Advising Coordinator	-						-	-
05	100-100-2410-6267-000-32-05	Office Manager	-						-	-
06			-						-	-
		Subtotal Unemployment	6,804	-	-	-	-	-	-	6,804
		Benefits: Workman's Compensation								
01	100-100-2320-6274-000-32-05	CSO Chiefs	1,672						-	1,672
02	100-100-2500-6277-000-32-05	CSO Coordinators and Managers	2,744						-	2,744
03	100-100-2410-6274-000-32-05	Director of Site Administration	-						-	-
04	100-100-1000-6271-000-32-05	Educational Advising Coordinator	-						-	-
05	100-100-2410-6277-000-32-05	Office Manager	-						-	-
06			-						-	-
		Subtotal Workman's Compensation	4,417	-	-	-	-	-	-	4,417
		Benefits: Healthcare Insurance								
01	100-100-2320-6284-000-32-05	CSO Chiefs	9,024						-	9,024
02	100-100-2500-6287-000-32-05	CSO Coordinators and Managers	21,240						-	21,240
03	100-100-2410-6284-000-32-05	Director of Site Administration	-						-	-
04	100-100-1000-6281-000-32-05	Educational Advising Coordinator	-						-	-
05	100-100-2410-6287-000-32-05	Office Manager	-						-	-
06			-						-	-
		Subtotal Healthcare Insurance	30,264	-	-	-	-	-	-	30,264
		Total 200 Benefits	213,183	-	-	-	-	-	-	213,183
		Professional Services								
01	100-100-1000-6300-000-32-05	Instruction-Purchased Professional and Technical Services	10,500						-	10,500
02	100-100-1000-6300-709-32-05	Instruction-Purchased Professional and Technical Services-Title II	26,500						-	26,500
03	100-100-1000-6331-000-32-05	Instruction-Prof-Dev/Instructional Lic. Personnel	-						-	-

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04	100-100-1000-6337-000-32-05	Instruction-Prof-Dev/Technology Training	-					-	-
05	100-100-2120-6320-000-32-05	Guidance Services-Professional Educational Services	24,000					-	24,000
06	100-100-2130-6320-000-32-05	Health Services-Professional Educational Services	1,838					-	1,838
07	100-100-2140-6320-000-32-05	Psychological Services-Professional Educational Services	-					-	-
08	100-100-2240-6351-352-32-05	Academic Assessment-Data Process & Coding Services-CCR Grant	-					-	-
09	100-100-2240-6351-000-32-05	Academic Assessment-Data Process & Coding Services	35,468					-	35,468
10	100-100-2320-6300-000-32-05	Executive Administration-Purchased Prof. and Tech. Services	-					-	-
11	100-100-2320-6333-000-32-05	Executive Administration-Prof-Dev/Administrative Lic. Personnel	5,000					-	5,000
12	100-100-2320-6337-000-32-05	Executive Administration-Prof-Dev/Technology Training	2,000					-	2,000
13	100-100-2410-6300-000-32-05	Office of the Principal-Purchased Prof. and Tech. Services	-					-	-
14	100-100-2410-6333-000-32-05	Office of the Principal-Prof-Dev/Administrative Lic. Personnel	-					-	-
15	100-100-2410-6336-000-32-05	Office of the Principal-Prof-Dev/Other Classified-Support Personnel	-					-	-
16	100-100-2410-6337-000-32-05	Office of the Principal-Prof-Dev/Technology Training	300					-	300
17	100-100-2500-6300-000-32-05	Central Services-Purchased Professional and Technical Services	-					-	-
18	100-100-2500-6336-000-32-05	Central Services-Prof-Dev/Other Classified-Support Personnel	2,000					-	2,000
19	100-100-2500-6337-000-32-05	Central Services-Prof-Dev/Technology Training	2,000					-	2,000
20	100-100-2510-6340-000-32-05	Fiscal Services-Other Professional Services	44,910					-	44,910
21	100-100-2560-6300-000-32-05	Public Information Services-Purchased Prof. and Tech. Services	3,600					-	3,600
22	100-100-2560-6345-000-32-05	Public Information Services-Marketing	4,270					-	4,270
23	100-100-2580-6320-661-32-05	Administrative Technology Services-Prof. Educational Services-CSP Grant	-					-	-
24	100-100-2580-6350-000-32-05	Administrative Technology Services-Technical Services	6,000					-	6,000
25	100-100-2610-6340-000-32-05	Operation of Buildings-Other Professional Services	-					-	-
Total 300 Professional Services			168,386	-	-	-	-	-	168,386

Property Services

			Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6441-000-32-05	Instruction-Renting Land and Buildings	52,560					-	52,560
02	100-100-2600-6441-000-32-05	Operation and Maintenance of Plant-Renting Land and Buildings	-					-	-
03	100-100-2610-6410-000-32-05	Operation of Buildings-Utility Services	-					-	-
04	100-100-2620-6420-000-32-05	Maintenance of Buildings-Cleaning Services	-					-	-
05	100-100-2620-6430-000-32-05	Maintenance of Buildings-Repairs and Maintenance Services	-					-	-
Total 400 Property Services			52,560	-	-	-	-	-	52,560

Other Purchased Services

			Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6522-000-32-05	Instruction-Liability Insurance "Errors and Omissions"	39,764					-	39,764
02	100-100-1000-6523-000-32-05	Instruction-Fidelity / Other Insurance "Umbrella"	1,654					-	1,654
03	100-100-1000-6568-352-32-05	Instruction-Tuition for Classroom Fees-CCR Grant	-					-	-
04	100-100-1000-6569-352-32-05	Instruction-Tuition for Classroom Fees-CCR Grant	-					-	-
05	100-100-1000-6569-000-32-05	Instruction-Tuition-Other	-					-	-
06	100-100-1000-6580-000-32-05	Instruction-Travel	-					-	-
07	100-100-1000-6580-709-32-05	Instruction-Travel-Title II Grant	1,056					-	1,056
08	100-100-2310-6523-000-32-05	Board of Education-Fidelity / Other Insurance "Umbrella"	5,299					-	5,299
09	100-100-2320-6534-000-32-05	Executive Administration-Telephone-Cell phone services	3,240					-	3,240
10	100-100-2320-6580-000-32-05	Executive Administration-Travel	7,000					-	7,000
11	100-100-2320-6580-661-32-05	Executive Administration-Travel-CSP Grant	-					-	-
12	100-100-2320-6580-709-32-05	Executive Administration-Travel-Title II Grant	2,112					-	2,112
13	100-100-2410-6580-000-32-05	Office of the Principal-Travel	-					-	-
14	100-100-2500-6531-000-32-05	Central Services-Postage	1,332					-	1,332
15	100-100-2500-6535-000-32-05	Central Services-Data Communications, Internet, Video, T-lines, etc.	39,600					-	39,600
16	100-100-2500-6580-709-32-05	Central Services-Travel-Title II Grant	2,112					-	2,112
17	100-100-2500-6580-000-32-05	Central Services-Travel	4,000					-	4,000
18	100-100-2560-6540-000-32-05	Public Information Services-Advertising	23,500					-	23,500
19	100-100-2570-6540-000-32-05	Personnel Services-Advertising	2,600					-	2,600
20	100-100-2610-6521-000-32-05	Operation of Buildings-Property Insurance "Business Owners"	1,727					-	1,727
21	100-100-2710-6519-000-32-05	Vehicle Operation-Student Transportation Purchased From Other Sources	-					-	-
Total 500 Other Purchased Services			134,996	-	-	-	-	-	134,996

Supplies

			Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6610-000-32-05	Instruction-General Supplies	2,400					-	2,400
02	100-100-1000-6610-325-32-05	Instruction-General Supplies-Teacher Supply Grant	-					-	-
03	100-100-1000-6641-000-32-05	Instruction-Textbooks	-					-	-
04	100-100-1000-6641-352-32-05	Instruction-Textbooks-CCR Grant	-					-	-
05	100-100-1000-6642-000-32-05	Instruction-Classroom Technology Fees	-					-	-

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06	100-100-1000-6650-000-32-05	Instruction-Supplies-Technology-related	-					-	-
07	100-100-1001-6651-000-32-05	Advising Personnel-Supplies-Tech-Software	2,940					-	2,940
08	100-100-2310-6610-000-32-05	Board of Education-General Supplies	240					-	240
09	100-100-2320-6610-000-32-05	Executive Administration-General Supplies	3,600					-	3,600
10	100-100-2320-6650-000-32-05	Executive Administration-Supplies-Technology-related	120					-	120
11	100-100-2410-6610-000-32-05	Office of the Principal-General Supplies	1,200					-	1,200
12	100-100-2410-6650-000-32-05	Office of the Principal-Supplies-Technology-related	-					-	-
13	100-100-2500-6610-000-32-05	Central Services-General Supplies	4,800					-	4,800
14	100-100-2500-6650-000-32-05	Central Services-Supplies-Technology-related	120					-	120
15	100-100-2580-6651-000-32-05	Administrative Technology Services-Supplies -Tech -Software	19,781					-	19,781
16	100-100-2610-6622-000-32-05	Operation of Buildings-Electricity	-					-	-
17	100-100-2620-6610-000-32-05	Maintenance of Buildings-General Supplies	-					-	-
		Total 600 Supplies	35,201	-	-	-	-	-	35,201
		Property							
01	100-100-2580-6734-000-32-05	Administrative Technology Services-Technology-Related Hardware	-	-	-	-	-	-	-
		Total 700 Property	-	-	-	-	-	-	-
CNT	Code	Debt Service and Miscellaneous	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-1000-6810-709-32-05	Instruction-Dues and Fees-Title II	595					-	595
02	100-100-2320-6810-709-32-05	Executive Administration-Dues and Fees-Title II	595					-	595
03	100-100-2320-6810-000-32-05	Executive Administration-Dues and Fees	686					-	686
04	100-100-2320-6893-000-32-05	Executive Administration-Indirect Costs	-					-	-
05	100-100-2500-6810-709-32-05	Fiscal Services-Dues and Fees-Title II	1,190					-	1,190
06	100-100-2510-6810-000-32-05	Fiscal Services-Dues and Fees	2,106					-	2,106
07	100-100-2900-6810-000-32-05	Other Support Services-Dues and Fees	635					-	635
		Total 800 Debt Service and Miscellaneous	5,807	-	-	-	-	-	5,807
		Total Expenditures	1,300,949	-	-	-	-	-	1,300,949
		<i>Total Other Financing Sources (Uses)</i>	-						
		Excess (deficiency) of revenues and other financing	214,071	-	-	-	-	-	214,071
		Fund Balance, Beginning of the year	555,686						843,633
		Fund Balance, End of the year	769,757	-	-	-	-	-	1,057,704

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Summary Budget for Site code 05

	Budget	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
Revenues							
Total Revenues	1,515,020	-	-	-	-	-	1,515,020
Total 100 Wages	690,817	-	-	-	-	-	690,817
Total 200 Benefits	213,183	-	-	-	-	-	213,183
Total 300 Professional Services	168,386	-	-	-	-	-	168,386
Total 400 Property Services	52,560	-	-	-	-	-	52,560
Total 500 Other Purchased Services	134,996	-	-	-	-	-	134,996
Total 600 Supplies	35,201	-	-	-	-	-	35,201
Total 700 Property	-	-	-	-	-	-	-
Total 800 Debt Service and Miscellaneous	5,807	-	-	-	-	-	5,807
Expenditures							
Total Expenditures	1,300,949	-	-	-	-	-	1,300,949
<i>Total Other Financing Sources (Uses)</i>	-	-	-	-	-	-	-
Excess (deficiency) of revenues and other financing	214,071	-	-	-	-	-	214,071
Fund Balance, Beginning of the year	555,686	-	-	-	-	-	843,633
Fund Balance, End of the year	769,757	-	-	-	-	-	1,057,704

Nevada State High School Calendar for 2018-2019 School Year

Start Date: 8/13/2018

Type of calendar	Monday	Tuesday	Wednesday	Thursday	Friday	Total Days	Days NT	Total Days					
August 2018	13	14	15	16	17	1	1	1	1	5		First Day: 8/13/18	
	20	21	22	23	24	1	1	1	1	1	5	Labor Day: 9/3/18	
	27	28	29	30	31	1	1	1	1	1	5		
	DH	4	5	6	7	0	1	1	1	1	4		
									School Month 1	19	1	19	
September 2018	10	11	12	13	14	1	1	1	1	1	5		
	17	18	19	20	21	1	1	1	1	1	5	PD 9/20/18	
	24	25	26	27	28	1	1	1	1	1	5		
	1	2	3	4	5	1	1	1	1	1	5		
									School Month 2	20	0	39	
October 2018	8	9	10	11	12	1	1	1	1	1	5	Nevada Day 10/26/18	
	15	16	17	18	19	1	1	1	1	1	5		
	22	23	24	25	DH	1	1	1	1	0	4		
	29	30	31	1	2	1	1	1	1	1	5		
									School Month 3	19	1	58	
November 2018	5	6	7	8	9	1	1	1	1	1	5	Veterans' Day: 11/12/18	
	DH	13	14	15	16	0	1	1	1	1	4	Thanksgiving: 11/22/18	
	19	20	21	DH	DH	1	1	1	0	0	3	Family Day: 11/23/18	
	26	27	28	29	30	1	1	1	1	1	5		
									School Month 4	17	3	75	
December 2018	3	4	5	6	7	1	1	1	1	1	5	Winter Break:	
	10	11	12	13	14	1	1	1	1	1	5	12/17/18-1/18/19	
	WB	WB	WB	WB	WB	0	0	0	0	0	0		
	WB	WB	WB	WB	WB	0	0	0	0	0	0		
									School Month 5	10	10	85	
January 2019	WB	WB	WB	WB	WB	0	0	0	0	0	0		
	WB	WB	WB	WB	WB	0	0	0	0	0	0	Martin Luther King:	
	DH	22	23	24	25	0	1	1	1	1	4	1/21/19	
	28	29	30	31	1	1	1	1	1	1	5	PD: 1/24/19	
									School Month 6	9	11	94	
February 2019	4	5	6	7	8	1	1	1	1	1	5		
	11	12	13	14	15	1	1	1	1	1	5	Presidents' Day: 2/18/19	
	DH	19	20	21	22	0	1	1	1	1	4	PD: 2/19/19	
	25	26	27	28	1	1	1	1	1	1	5		
									School Month 7	19	1	113	
March 2019	4	5	6	7	8	1	1	1	1	1	5		
	11	12	13	14	15	1	1	1	1	1	5	Spring Break:	
	SB	SB	SB	SB	SB	0	0	0	0	0	0	3/18/19-3/22/19	
	25	26	27	28	29	1	1	1	1	1	5		
									School Month 8	15	5	128	
April 2019	1	2	3	4	5	1	1	1	1	1	5		
	8	9	10	11	12	1	1	1	1	1	5	Spring Break:	
	15	16	17	18	19	1	1	1	1	1	5	4/15/19-4/19/19	
	22	23	24	25	26	1	1	1	1	1	5		
									School Month 9	20	0	148	
May 2019	29	30	1	2	3	1	1	1	1	1	5		
	6	7	8	9	10	1	1	1	1	1	5	Last Day: 5/17/19	
	13	14	15	16	17	1	1	1	1	1	5	Contingency Days:	
	CD	CD	CD			0	0	0	0	0	0	5/20, 5/21, 5/22	
						0	0	0	0	0	0		
									School Month 10	15	5	163	

PD Professional Development for all staff
 WB Winter Break
 SB Spring Break
 CD Contingency day
 DH District Holiday
 Scheduled Professional Development Days: 9/20/18; 1/24/19; 2/19/19

Totals 163 37 163