



NOTICE OF PUBLIC MEETING of the Board of Directors of SOMERSET ACADEMY OF LAS VEGAS

NOTICE IS HEREBY GIVEN THAT THE BOARD OF DIRECTORS OF SOMERSET ACADEMY OF LAS VEGAS, A PUBLIC CHARTER SCHOOL, WILL CONDUCT A PUBLIC MEETING ON NOVEMBER 30, 2021 BEGINNING AT 6:00 P.M. AT 6630 SURREY ST., LAS VEGAS, NV 89119 AND VIA ZOOM WEBINAR. THE PUBLIC IS INVITED TO ATTEND.

PLEASE CLICK THE LINK BELOW TO JOIN THE WEBINAR:

<https://us02web.zoom.us/j/86511025204?pwd=aEJrU0ZORjNSQWZ4cmxzdG9ZK2hSQT09>
Passcode: 286220 or via phone +16699009128 +12532158782

ATTACHED HERETO IS AN AGENDA OF ALL ITEMS SCHEDULED TO BE CONSIDERED. UNLESS OTHERWISE STATED, THE BOARD CHAIRPERSON MAY 1) TAKE AGENDA ITEMS OUT OF ORDER; 2) COMBINE TWO OR MORE ITEMS FOR CONSIDERATION; OR 3) REMOVE AN ITEM FROM THE AGENDA OR DELAY DISCUSSION RELATED TO AN ITEM.

REASONABLE EFFORTS WILL BE MADE TO ASSIST AND ACCOMMODATE PHYSICALLY HANDICAPPED PERSONS DESIRING TO ATTEND OR PARTICIPATE AT THE MEETING. ANY PERSONS REQUIRING ASSISTANCE MAY CONTACT DENA THOMPSON AT (702) 431-6260 OR DNA.THOMPSON@ACADEMICANV.COM TWO BUSINESS DAYS IN ADVANCE SO THAT ARRANGEMENTS MAY BE MADE.

THE MEETING AGENDA, SUPPORT MATERIALS, AND MINUTES ARE AVAILABLE AT 6630 SURREY ST, LAS VEGAS, NV 89119, VIA EMAIL AT DNA.THOMPSON@ACADEMICANV.COM, OR BY VISITING THE SCHOOL'S WEBSITE AT [HTTPS://SOMERSETACADEMYOFLASVEGAS.COM/](https://somersetacademyoflasvegas.com/) FOR COPIES OF THE MEETING AUDIO, PLEASE EMAIL DNA.THOMPSON@ACADEMICANV.COM.

PUBLIC COMMENT MAY BE LIMITED TO THREE MINUTES PER PERSON AT THE DISCRETION OF THE CHAIRPERSON. PLEASE EMAIL DNA.THOMPSON@ACADEMICANV.COM TO SUBMIT OR SIGN UP FOR PUBLIC COMMENT.



We prepare students to excel in academics and attain knowledge through life-long learning by dedicating ourselves to providing Equitable, high-quality education for all students. We promote a culture that maximizes student achievement and fosters the development of accountable 21st Century learners in a safe and enriching environment.

Board of Directors

JOHN BENTHAM – *Board Chair*

SARAH MCCLELLAN – *Board Vice Chair*

LENORA BREDSGUARD – *Board Secretary*

TRAVIS MIZER – *Board Treasurer*

CODY NOBLE – *Board Member*

WILL HARTY – *Board Member*

RENEE FAIRLESS – *Board Member*

MEETING OF THE BOARD OF DIRECTORS NOVEMBER 30, 2021

AGENDA

1. CALL TO ORDER AND ROLL CALL

2. PUBLIC COMMENT

(No action may be taken on a matter raised under this item of the agenda until the matter itself has been specifically included on an agenda as an item upon which action will be taken.)



3. CONSENT AGENDA (FOR POSSIBLE ACTION) *(All items listed under the Consent Agenda are considered routine and will be enacted by one motion. There will be no separate discussion of these items unless a Board Member or member of the public so requests, in which case the item(s) will be removed from the consent agenda and considered along with the regular order of business.)*

- a. APPROVAL OF MINUTES FROM THE OCTOBER 19, 2021 BOARD MEETING
- b. APPROVAL OF TUITION REIMBURSEMENT POLICY WITH SUPPORT STAFF UPDATES

4. ACTION & DISCUSSION ITEMS

(Action may be taken on those items denoted "For Possible Action")

- a. ACADEMIC PROGRESS REPORTS, CAMPUS RECOGNITIONS, AND UPDATES (FOR DISCUSSION)
- b. REVIEW AND APPROVAL OF THE FINAL REVISED BUDGET FOR THE 2021/2022 SCHOOL YEAR (FOR POSSIBLE ACTION)
- c. REVIEW AND APPROVAL OF THE 2020/2021 SCHOOL YEAR FINANCIAL AUDIT (FOR POSSIBLE ACTION)
- d. REVIEW AND APPROVAL OF TEACHER AND STAFF HOLIDAY BONUSES (FOR POSSIBLE ACTION)

5. ANNOUNCEMENTS AND NOTIFICATIONS

6. MEMBER COMMENT

7. PUBLIC COMMENT

(No action may be taken on a matter raised under this item of the agenda until the matter itself has been specifically included on an agenda as an item upon which action will be taken.)

8. ADJOURN MEETING

THIS NOTICE AND AGENDA HAS BEEN POSTED ON OR BEFORE 9 A.M. ON THE THIRD WORKING DAY BEFORE THE MEETING AT THE FOLLOWING LOCATIONS:

- 1) SOMERSET ALIANTE CAMPUS – 6475 VALLEY DR., NORTH LAS VEGAS, NV 89084
- 2) SOMERSET LONE MOUNTAIN CAMPUS – 4491 N. RAINBOW BLVD., LAS VEGAS, NV 89108
- 3) SOMERSET LOSEE CAMPUS – 4650 LOSEE ROAD, NORTH LAS VEGAS, NV 89081
- 4) SOMERSET NORTH LAS VEGAS CAMPUS – 385 W. CENTENNIAL PKWY, NORTH LAS VEGAS, NV 89084
- 5) SOMERSET SKY POINTE CAMPUS – 7038 SKY POINTE DR., LAS VEGAS, NV 89131
- 6) SOMERSET SKYE CANYON CAMPUS – 8151 N. SHAUMBER ROAD, LAS VEGAS, NV 89166
- 7) SOMERSET STEPHANIE CAMPUS – 50 N. STEPHANIE ST., HENDERSON, NV 89074
- 8) [HTTPS://SOMERSETACADEMYOFLASVEGAS.COM/](https://somersetacademyoflasvegas.com/)
- 9) [HTTPS://NOTICE.NV.GOV/](https://notice.nv.gov/)

SOMERSET ACADEMY OF LAS VEGAS

SUPPORT SUMMARY

MEETING DATE: **NOVEMBER 30, 2021**

AGENDA ITEM: **3 – CONSENT AGENDA**

NUMBER OF ENCLOSURES:

SUBJECT: CONSENT AGENDA

ACTION

APPOINTMENTS

APPROVAL

CONSENT AGENDA

INFORMATION

PUBLIC HEARING

REGULAR ADOPTION

PRESENTER (S): **BOARD**

RECOMMENDATION:

PROPOSED WORDING FOR MOTION/ACTION:

MOVE TO APPROVE THE ITEMS FOR ACTION ON THE CONSENT AGENDA.

FISCAL IMPACT: N/A

ESTIMATED LENGTH OF TIME FOR CONSIDERATION (IN MINUTES): **2-3 MINUTES**

BACKGROUND: SUPPORT MATERIALS AND/OR BACKGROUND HAS BEEN PROVIDED TO THE BOARD. ALL ITEMS ON THE CONSENT AGENDA WHICH ARE FOR ACTION CAN BE APPROVED IN ONE MOTION; HOWEVER, INDIVIDUAL ITEMS MAY BE TAKEN OFF THE CONSENT AGENDA IF THE BOARD DEEMS THAT DISCUSSION IS NECESSARY.

SUBMITTED BY: **STAFF**

SOMERSET ACADEMY OF LAS VEGAS

SUPPORT SUMMARY

MEETING DATE: **NOVEMBER 30, 2021**

AGENDA ITEM: **3a – APPROVAL OF MINUTES FROM THE OCTOBER 19, 2021 BOARD MEETING**

NUMBER OF ENCLOSURES: **1**

SUBJECT: **MINUTES APPROVAL**

ACTION

APPOINTMENTS

APPROVAL

CONSENT AGENDA

INFORMATION

PUBLIC HEARING

REGULAR ADOPTION

PRESENTER (S): **BOARD**

RECOMMENDATION:

PROPOSED WORDING FOR MOTION/ACTION:

CONSENT

FISCAL IMPACT: **N/A**

ESTIMATED LENGTH OF TIME FOR CONSIDERATION (IN MINUTES): **0 MINUTES**

BACKGROUND: **A BOARD MEETING WAS HELD ON OCTOBER 19, 2021. AS SUCH, THE MINUTES WILL NEED TO BE APPROVED FOR THIS MEETING.**

SUBMITTED BY: **STAFF**

**MINUTES
OF THE MEETING OF THE
BOARD OF DIRECTORS OF SOMERSET ACADEMY OF LAS VEGAS
OCTOBER 19, 2021**

Board of Directors of Somerset Academy of Las Vegas held a public meeting on October 19, 2021 at 6:00 p.m. at 50 N. Stephanie St., Henderson, NV 89074 and via Zoom webinar.

1. CALL TO ORDER AND ROLL CALL

Board Chair John Bentham called the meeting to order at 6:11 p.m. In attendance were Board members John Bentham, Sarah McClellan, LeNora Bredsguard, Travis Mizer, Renee Fairless, and Cody Noble (joined at 6:25 p.m.)

Member Will Harty was not in attendance.

Also present were Principal Lee Esplin, Principal Cesar Tiu, Principal Jessica Scobell, Principal Shannon Manning, Principal Christina Threeton, Principal Kate Lackey, and Principal David Fossett; as well as Somerset Inc. representatives Bernie Montero and Suzette Ruiz. Academica representatives Gary McClain, Ryan Reeves, Trevor Goodsell, Marla Devitt and Data Analyst Jessica Barr were also in attendance.

2. PUBLIC COMMENT

There was no public comment.

3. CONSENT AGENDA

- a. **APPROVAL OF MINUTES FROM THE OCTOBER 13, 2021 BOARD MEETING**
- b. **ACCEPTANCE OF SCHOOL BASED MENTAL HEALTH PROFESSIONALS PROJECT GRANT FUNDS**
- c. **APPROVAL OF POLICY REGARDING THE RIGHTS AND NEEDS OF PERSONS WITH DIVERSE GENDER IDENTITIES OR EXPRESSIONS**
- d. **APPROVAL OF THE UNLV MOU WITH SKY POINTE**
- e. **APPROVAL OF THE UPDATED SOMERSET ACADEMY SPECIAL EDUCATION MANUAL AND IEP POLICIES AND PROCEDURES MANUAL**

MEMBER FAIRLESS MOVED TO APPROVE THE CONSENT AGENDA, AS PRESENTED. MEMBER MCCLELLAN SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

4. ACTION & DISCUSSION ITEMS

The Somerset principals acknowledged the hard work of all of the teachers during the difficult year. The following teachers were recognized for their amazing results: Ashley Carranza, Kelsea Krenka, Samantha Rossi, DeVita Robinson, Marisa Lindsey, Edward Murray, Julie Frehner, Lisa

Goetz, Emily Rosengren, Elizabeth Hawley, Angela Dobson, Tennille Moore, Lizette Alicea, James English, Jennifer Conner, Lana D'Apriele, Rachel Swanson, Benjamin Quinones, Toni Brown, Lonnieca Carter, Shaun Dimery, Casey Rumpel, Rachel Puaina, Erin Grundy, James Carlson, Michelle Martens, Rebecca Cooke, Terry Lynch, Cass Strachan, and Jennifer Jerrell. Stephanie campus student Caitlyn Gorman was also recognized for her winning t-shirt design.

a. DATA DISCUSSION WITH JESSICA BARR

Ms. Jessica Barr addressed the Board and reviewed the data as contained in the support materials. She stated that Star ratings were not issued for the 2020/2021 school year; however, it was likely that Star ratings were going to be issued for the 2021/2022 school year. Following a year impacted by the pandemic there were still areas to celebrate; however, all Somerset campuses would need to act urgently and swiftly to improve proficiency and growth. Ms. Barr provided highlights and areas of focus for each campus.

Aliante Highlights:

- Middle school ELA growth overall
- Middle school math growth overall
- 5th grade IEP growth
- 3rd grade ELA proficiency (first Kinder class)

Aliante Areas of Focus:

- Elementary ELA growth/Gap
- Elementary math growth/Gap
- Middle School math Gap
- Consistent EIP/EL growth

Member Fairless asked Principal Manning if the 5th grade SPED team was sharing the strategies and ideas used to achieve the growth shown in the data report. Principal Manning addressed the Board and stated that one of the 5th grade teachers had assumed the role of data coach. She reviewed the new strategies being implemented at Aliante. They now had a K-8 literacy coach and paid a stipend to the Losee math coach to work with the Aliante teachers to implement the Math 360 curriculum. All 4th-8th grade classes had math boards. A new SPED teacher, who was highly qualified in math and SPED was hired.

Principal Manning stated that Aliante was working closely with Ms. Barr to monitor the growth and proficiency of the students. The first diagnostic and growth monitoring check was showing growth. PDP was brought in to work with the elementary math teachers. Principal Manning noted that the ELA and math proficiency at Aliante was higher than the closest CCSD elementary schools and the two zoned middles schools.

Member Mizer asked if the Board should be concerned with the Star ratings. Mr. Ryan Reeves addressed the Board and stated that the State Public Charter School Authority (SPCSA) had not indicated that the process of notice of concern or notice of breach would be restarted; however, the SPCSA staff recently had the campuses with notices present to the SPCSA board.

He noted that the campuses had been making progress prior to the pandemic; adding that, if needed, they would advocate for special circumstances.

Lone Mountain Highlights:

- 5th grade math growth median (73) and 5th IEP math growth (64)
- 6th grade ELA growth – median 75 and 73% of students hit individual growth targets
- 6th math growth (median 70) and 8th grade math growth (65)
- 8th grade English learner ELA/math growth medians (91/89.5)

Lone Mountain Areas of Concern:

- Elementary opportunity gap (ELA/math)
- Middle School math opportunity gap
- Consistent English learner support/growth
- Consistency across Elementary claim performance (ELA)

Member Bentham asked to what the tremendous growth in elementary math could be attributed. Principal Cesar Tiu addressed the Board and replied that they focused on the opportunity gap students by grouping them and targeting their needs specific to math. An enrichment intervention block was also implemented. Member Bentham asked how the focus was implemented during the previous year with 50% on campus. Principal Tiu stated that they had offered before and after school tutoring based on data; adding that each group had a maximum of 3 students.

Losee Highlights:

- 5th grade math growth median (51.5)
- Middle School ELA growth median (the highest Losee has ever had!)
- Middle school math growth median (the highest Losee has ever had!)
- 9th grade English learners (avg. ½ level improvement)

Losee Areas of Focus:

- Enhanced differentiation to increase Elementary AGP/gap
- Develop primary to enhance numbers of proficient students as they move up
- Middle School opportunity gap
- Elementary IEP/English learner growth

Member Bentham asked Ms. Barr if the growth in 5th grade was unique to Somerset or if it was across all systems. Ms. Barr explained that, because they were the only Elementary grade previously tested, the 5th grade was the only Elementary grade able to show growth.

Member Bentham asked Principal Scobell if she had started to develop a plan to help the elementary students or if she would be waiting until winter. Principal Jessica Scobell addressed the Board and reviewed that a strategies were already being implemented at the Losee campus. She stated that she had targeted the development of the leadership team, with an emphasis on the elementary grades. Tier 1 instruction was rigorous to meet the needs of the students. The

math growth could be attributed to the outstanding K-12 math coach; adding that he also works with the Aliante and Lone Mountain campuses. The strategists had been separated to a K-2 and a 3-5 strategist. Over the previous six weeks the strategists and admin team had done over 400 classroom visits.

Principal Scobell stated that Losee also had an EL strategist and a Read by Grade 3 strategist. The strategists were modeling lessons and working with the teachers to develop instruction. A Power Hour had been implemented for all grades, with an emphasis on ELA. The time was spent working with the new writing curriculum, in small group reading with the instructional aides (IAs) and classroom teachers, and with i-Ready. Principal Scobell noted that the Elementary grades had eighteen IAs, three per grade level.

Principal Scobell stated that a large portion of the Losee students did not return to campus during the pandemic year, which impacted the growth of those students. She concluded by stating that over 85% of the staff was fully licensed. The Staff members who were working on sub licenses were in programs that would have them completing their credentials within one year.

North Las Vegas Highlights:

- 5th grade math growth (median 52)
- Middle School ELA growth overall
- Middle School math growth overall
- Middle School EA IEP growth median 7th/8th (64/67)

North Las Vegas Areas of Concern:

- 5th grade ELA growth
- Enhanced differentiation to increase Elementary AGP/gap
- Middle School opportunity gap
- IEP/FRL growth/proficiency

Member Bentham noted that the North Las Vegas campus had been hit with a population that did not return to campus like most campus populations; adding that the campus had also had an increase in behavioral issues. He asked Principal Threton if they had been able to reengage the students. Principal Christina Threton addressed the Board and stated that the administration had been proactive. The counseling department had been phenomenal helping with trauma, with high needs, and with social/emotional regulation. With the recent parent conferences, the relationship between home and school was improving, resulting in a behavioral decrease in the week since the conferences. Principal Threton noted that 2021/2022 was the first year they had offered breakfast while on campus full time.

Principal Threton outlined some of the changes on the campus. Growth monitoring was taking place every month on i-Ready. The students were using their leadership notebooks to track. Extra interventionists were hired, to provide one math and one ELA interventionist per grade level. The paraprofessionals took the Praxis test over the summer in order to be fully certified to provide interventions. Tutoring was taking place for 4th and 5th grades. Tier 1

instruction was analyzed and training took place on explicit instruction. Principal Threeton concluded by noting that the SPCSA had recently visited the campus.

Skye Canyon Highlights:

- 5th grade ELA growth median (71) and math (76)
- 3rd grade highest math proficiency in school (greater than 60%)
- Middle School math and ELA growth
- 8th science proficiency improved from pre-pandemic

Skye Canyon Areas of Focus:

- Continue to enhance K-3 reading proficiency
- Continue to enhance consistency across Elementary ELA claim performance
- Middle School math opportunity gap
- Middle School English learner support/growth

Principal Kate Lackey addressed the Board and attributed the highlight areas for Skye Canyon to the teachers and their dedication to the students. She noted that having the smaller class sizes during the pandemic was beneficial and allowed the campus to provide RTI every single day. Principal Lackey stated that the amplified science program had been in existence for three years and had been very beneficial. She concluded by noting that the teachers had completed data trackers and made action plans on providing support to students at each level of proficiency.

Sky Pointe Highlights:

- 5th grade math growth median (85)
- Middle School math and ELA growth
- 8th science proficiency improved from pre-pandemic
- 11th ELA – almost have of Sky Pointe students meeting national college readiness benchmark

Sky Pointe Areas of Focus:

- Continue to enhance K-3 reading proficiency
- Continue to enhance Elementary writing performance
- 7th/8th math opportunity gap
- Middle School IEP growth (ELA)

Principal Lee Esplin addressed the Board and stated that Sky Pointe had implemented a new writing program. K-2 was using a block schedule for math and ELA to provided consistent math, writing, and reading intervention. For middle school IEP students, boost math and boost ELA was provided. All students were using i-Ready, with an emphasis on the at home component. Principal Esplin stated that the high school would be moving to Cert assessment, which was more aligned with the ACT test. The Cert assessment was a timed test. The students would take the assessment three times in 9th grade, three times in 10th grade and two more times in 11th grade before taking the ACT test.

Stephanie Highlights:

- 5th ELA growth median (67)
- 6th ELA – 72.9% of all students and 68.2% of non-proficient students hit their individual growth targets
- 7th math growth and median (61)
- Middle School IEP ELA/math growth medians (72.5/62)

Stephanie Areas of Focus:

- Enhanced differentiation to increase elementary math AGP/gap
- Elementary ELA opportunity gap
- Continue to enhance K-3 reading proficiency
- Middle School math opportunity gap

Principal David Fossett addressed the Board and stated that one of the top math teachers, James English, had transitioned to a hybrid role. Mr. English held a math foundation class every morning with some of the middle school low achievers. He would then work as a strategist for other teachers and provided coaching on solid math strategies. Mr. English also worked with 5th grade intervention groups. Principal Fossett stated that K-3 reading proficiency was a focus. A literacy specialist provided RTI for tier 3 students, as well as pulling groups during the day. He concluded by noting that the strong teachers were working in intervention roles to meet the gap.

Member Fairless asked the principals about the transiency rate following the pandemic and if there was a difference between the schools with high FRL students and the schools with lower FRL students. Sky Pointe experienced more openings than typical. Aliante, Skye Canyon, and Lone Mountain lost students to families leaving the Las Vegas area. North Las Vegas had typical transiency rates, with approximately ten new students per week. Stephanie enrollment was improving following the lowest quarter in quite a while. The lower enrollment was attributed to the opening of several new schools in the area.

Ms. Marla Devitt addressed the Board and expressed appreciation for the work and support provided by Ms. Barr. She noted that the Florida team was always available to assist and support the schools. Member Bentham thanked Ms. Barr, noting that the data report was important information.

b. ACADEMIC PROGRESS REPORTS, CAMPUS RECOGNITIONS, AND UPDATES

Principal Tiu reported on the sports, family activities, and NJHS service projects. He noted that the Lone Mountain Quiz Bowl team won their first meet against Faith Lutheran and that the Las Vegas Quiz Bowl Alliance mentioned Lone Mountain student Wade Winchell as a rising star. Principal Fossett reported on family events and the decorations in the school halls provided by the teachers. He noted that the leadership team had met with all grade levels and departments setting next steps.

Principal Esplin reported on the family activities and sports program at the Sky Pointe campus. He praised Principals Manning, Scobell, and Threton for their presentations to the SPCSA. He stated that the principal group worked well together; adding that the Somerset campuses would exceed pre-pandemic expectations with all of the great things happening on the campuses.

Principal Threton reported on campus activities. She stated that some of the ESSER funding would be used for learning walks; adding that teachers would be learning from great teachers. Principal Manning reports on campus activities. She stated that her campus was working collaboratively with the North Las Vegas campus with teachers learning from great teachers.

Principal Lackey reported on campus activities. She stated that the leadership team had participated in a retreat with great bonding and meaningful training. She also noted that an increase in behavior issues led to some healthy restorative justice conversations. Principal Scobell reported on campus activities, including an i-Ready competition and an Elementary reading competition. She stated that the leadership team had formed a culture committee to provide cultural appreciation throughout the year.

c. DISCUSSION AND POSSIBLE ACTION REGARDING ENROLLMENT

Principal Esplin stated that enrollment in 10th and 11th grade was below the projected enrollment and asked the Board to adjust the maximum enrollment numbers. He explained the difficulties of accepting students with credit deficiencies. Principal Esplin stated that the requested adjustments were 200 students for 11th grade and 250 for 10th grade.

MEMBER MIZER TO APPROVE AS PRESENTED. MEMBER NOBLE SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

d. REVIEW AND APPROVAL OF SOMERSET ACADEMIC CALENDAR FOR THE 2022/2023 SCHOOL YEAR

Principal Esplin reviewed the proposed calendar, noting that it was aligned with the 2021/2022 calendar. The school year would start on a Wednesday, which had proved beneficial during the current year. He reviewed the professional development days. Member Bentham asked how it aligned to the CCSD calendar. Principal Esplin stated that CCSD had not issued a calendar yet.

MEMBER MCCLELLAN MOVED TO APPROVE THE ACADEMIC CALENDAR FOR THE 2022/2023 SCHOOL YEAR, AS PRESENTED. MEMBER BREDSGUARD SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

e. REVIEW AND DISCUSSION OF SPCSA GOVERNANCE STANDARDS

Mr. Reeves referred to the support materials and stated that, as part of a recently passed legislation, the SPCSA board was designated to create governing standards and training mechanisms. He stated that the standards contained in the support materials had not been

finalized. Training would be mandatory when the standards were finalized. Member Bentham stated that he had attended the SPCSA meeting with Member Bredsguard and were encouraged to change the Board metrics and how Academica was evaluated. Mr. Reeves reviewed the evaluation process and noted that an action plan was presented to the Board and submitted to the SPCSA following the evaluation.

f. DISCUSSION AND POSSIBLE ACTION TO APPROVE THE VENDOR FOR LOSEE BLEACHER PURCHASE WITH BOND FUNDS FROM THE FOLLOWING: HANSON SPORTS AND STURDI STEEL

Mr. Gary McClain addressed the Board and stated that the Board had previously approved the pursuit of the bleacher construction. This was the next step in the process. He reviewed the bids received and recommended the Dant Clayton Alum-a-Stand through Hanson Sports. The cost presented was for the product and did not include installation, which would be bid at a later date. Member Mizer asked if the warranty was provided by the installer or the manufacturer. Mr. McClain stated that the installation typically included a one-year warranty. The Sturdi-Steel product had a five-year warranty. The Alum-a-Stand product had a five-year warranty on the structure and a three-year warranty on the finishes.

MEMBER MIZER MOVED TO APPROVE HANSON SPORTS, AS PRESENTED. MEMBER FAIRLESS SECONDED THE MOTION, AND THE BOARD VOTED UNANIMOUSLY TO APPROVE.

g. DISCUSSION AND POSSIBLE ACTION TO APPROVE THE CONTRACTOR FOR LOSEE WEIGHT/LOCKER ROOM WITH BOND FUNDS FROM THE FOLLOWING: MOUNTAIN VISTA DEVELOPMENT, NGC, BUILDERS UNITED, ROCHE, SHF INTERNATIONAL

Mr. McClain stated that the Board had approved the pursuit of the design and bid process for the Losee weight and locker room. Following a public bid, Nevada General Construction was the low bidder. Member Bentham noted the variance in bids and asked if all companies bid the same specification, to which Mr. McClain replied in the affirmative. He stated that all bidders attended a mandatory meeting on site.

MEMBER NOBLE MOVED TO APPROVE NGC AS THE CONTRACTOR FOR THE LOSEE WEIGHT AND LOCKER ROOM. MEMBER MCCLELLAN SECONDED THE MOTION.

5. ANNOUNCEMENTS AND NOTIFICATIONS

Member Bentham recognized Member Noble on the birth of his new son and presented a gift from the Board. Member Bentham recognized Principal Fossett for completing his Doctorate and presented a gift from the Board.

6. MEMBER COMMENT

Member McClellan commented on the behavior issues at the campuses and stated that the Board appreciated the efforts of the administrators and teachers when dealing with the issues. She thanked the Stephanie campus for hosting the meeting and complimented the hallway decorations.

Member McClellan thanked the campuses for providing updates on Facebook. She thanked Member Bentham for all of the work he provided for the 10th Anniversary Celebration; adding that it had been a great success and a fun day. Member McClellan concluded by providing a tribute to Lisa Evans, a former Somerset administrator, who had recently lost her battle with cancer. Principal Esplin also provided a tribute to Ms. Evans.

Member Bentham reported on the 10th Anniversary Celebration. He stated that, after paying the invoices, Somerset would make a small profit. He thanked Academica for providing a donation, which was partially used to provide food and drinks for 200 faculty members. Member Bentham acknowledged Member Bredsguard's recent promotion to principal.

Member Fairless acknowledged that it was a difficult year with behavior issues and thanked the principals for their efforts.

7. PUBLIC COMMENT

There was no public comment.

8. ADJOURN MEETING

THE MEETING ADJOURNED AT 8:52 P.M.

Approved on: _____

Secretary of the Board of Directors
Somerset Academy of Las Vegas

SOMERSET ACADEMY OF LAS VEGAS

SUPPORT SUMMARY

MEETING DATE: **NOVEMBER 30, 2021**

AGENDA ITEM: **3b – APPROVAL OF TUITION REIMBURSEMENT POLICY WITH SUPPORT STAFF UPDATES**

NUMBER OF ENCLOSURES: **1**

SUBJECT: TUITION REIMBURSEMENT POLICY WITH SUPPORT STAFF UPDATES

ACTION

APPOINTMENTS

APPROVAL

CONSENT AGENDA

INFORMATION

PUBLIC HEARING

REGULAR ADOPTION

PRESENTER (S): **BOARD**

RECOMMENDATION:

PROPOSED WORDING FOR MOTION/ACTION:

CONSENT

FISCAL IMPACT: **N/A**

ESTIMATED LENGTH OF TIME FOR CONSIDERATION (IN MINUTES): **0 MINUTES**

BACKGROUND: **THE TUITION REIMBURSEMENT POLICY IS BEING UPDATED TO INCLUDE SUPPORT STAFF AS THEY WORK TOWARD TEACHER LICENSURE. THE PROPOSED ADDITIONS ARE HIGHLIGHTED IN YELLOW.**

SUBMITTED BY: **STAFF**

2.3 Educational Assistance

The School recognizes that the skills and knowledge of its employees are critical to its success. The Educational Assistance Program (the “Program”) encourages personal development through formal education to help employees maintain and improve job-related skills and enhance their ability to progress in their careers at the School.

Subject Field and Critical Staff Shortage Area Reimbursements

All full-time certified teachers are eligible to apply for tuition reimbursement under the Program for the following courses:

1. Graduate level courses required to obtain a Master’s Degree, Specialist Degree, or Doctorate Degree in the Teacher’s Subject Field; and
2. Undergraduate or graduate level courses required to obtain state certification in a subject area designated as a “critical staff shortage area” by the School’s Board of Directors.

Teachers seeking subject field or critical staff shortage reimbursements will be granted tuition reimbursement under the Program if, within ninety (90) days of completion of the course for which tuition reimbursement is sought, the Teacher submits the following to the principal of the Teacher’s School campus:

1. A completed Tuition Reimbursement Request Form;
2. Official transcripts showing the teacher has obtained a “B” Grade or higher in each course for which tuition reimbursement is sought; and
3. Receipts showing amounts paid for tuition for each course for which tuition reimbursement is sought.

For purposes of the Program, the term “Teacher’s Subject Field” means the area of study in which the teacher is certified by the State of Nevada to teach in public schools.

Educational Leadership Reimbursements

Full-time certified teachers meeting the following criteria are eligible to apply for tuition reimbursement of graduate level courses required to obtain state certification in educational leadership:

1. No less than three (3) years teaching experience;
2. No less than one (1) full year teaching at the School; and
3. Most recent evaluation exceeds performance standards.

Teachers seeking educational leadership tuition reimbursements must submit a Tuition Reimbursement Request Form to the Principal of the Teacher’s School campus and receive written preliminary approval prior to beginning any course for which reimbursement is sought. Preliminary approval for educational leadership tuition reimbursements will be granted at the sole discretion of the Principal of the Teacher’s School campus. If preliminary approval is granted, the Teacher will receive tuition reimbursement if, within ninety (90) days of completion of the course for which tuition reimbursement is sought, the Teacher submits the following to the Principal of the Teacher’s School campus:

1. Official transcripts showing the Teacher has obtained a “B” Grade or higher in each course for which tuition reimbursement is sought; and
2. Receipts showing amounts paid for tuition for the course for which tuition reimbursement is sought.

Endorsements

All full-time certified teachers are eligible to apply for GATE and TESL endorsements. Before seeking these endorsements, they must receive written preliminary approval prior to beginning any course for which reimbursement is sought.

Teachers seeking endorsement reimbursements will be granted tuition reimbursement under the Program if, within ninety (90) days of completion of the course for which tuition reimbursement is sought, the Teacher submits the following to the principal of the Teacher’s School campus:

1. A completed Tuition Reimbursement Request Form;
2. Official transcripts showing the teacher has obtained a “B” Grade or higher in each course for which tuition reimbursement is sought; and
3. Receipts showing amounts paid for tuition for each course for which tuition reimbursement is sought.

Limitations to Tuition Reimbursements for Certified Teachers

The following limitations shall apply to all reimbursements requested under the Program:

1. Tuition reimbursement may be awarded for no more than twelve (12) semester hours per contract year and no more than thirty-six (36) total semester hours toward any single degree. For purposes of the Program, the term “contract year” shall mean the period beginning on the commencement date of fall term in any academic year and extending through the day prior to the date of commencement of the fall term in the succeeding academic year.

2. Only courses taken from an accredited institution of higher learning shall be eligible for tuition reimbursement.
3. The amount of tuition reimbursement shall be limited to \$150.00 per semester hour.
4. Reimbursements shall be made for tuition only and shall not include reimbursement for any other expenses, including, without limitation, expenses incurred for parking, books, travel, living expenses, etc.
5. Teachers receiving reimbursement agree that they shall continue to be employed by the School for no less than one year following the receipt of any reimbursement. If any Teacher receiving reimbursement under the Program is not employed for at least one year following reimbursement, amounts received by such Teacher as tuition reimbursement during the 12-month period ending on the date the Teacher leaves his/her employ with the School must be repaid.

Support Staff Development toward Teacher Licensure

Through recommendation by the site administrator, full time personnel in support staff positions are eligible for tuition reimbursement leading toward teacher licensure.

Support Staff seeking reimbursement for coursework leading toward a teaching license will be granted tuition reimbursement under the Program, if, within (90) days of completion of the course for which tuition is sought, the Support Staff member submits the following to the principal of the Support Staff's School campus:

1. A completed Tuition Reimbursement Form;
2. Official transcripts showing the support staff member has obtained a "B" Grade or higher in each course for which tuition reimbursement is sought; and
3. Receipts showing amounts paid for tuition for each course for which tuition reimbursement is sought.

Limitations to Tuition Reimbursements for Support Staff

The following limitations shall apply to all reimbursements requested under the Program:

1. Only those support staff members who have obtained prior approval from the site based principal for tuition reimbursement for credits toward teacher licensure are eligible.
2. Only courses taken from an accredited institution of higher learning shall be eligible for tuition reimbursement.

3. The amount of tuition reimbursement shall be limited to up to \$125.00 per semester hour.
4. After obtaining 60 credits, the support staff member must apply for a substitute teaching license through the Dept of Education.
5. Reimbursements shall be made for tuition only and shall not include reimbursement for any other expenses, including, without limitation, expenses incurred for parking, books, travel, living expenses, etc.
6. Support Staff members receiving reimbursement and earning a bachelor's degree agree that they shall continue to be employed by the School for no less than two years following the receipt of any reimbursement. If any Support Staff member receiving reimbursement under the Program is not employed for at least two years following reimbursement, amounts received by such Support Staff member as tuition reimbursement during the 24-month period ending on the date the Support Staff member leaves his/her employ with the School must be repaid.

SOMERSET ACADEMY OF LAS VEGAS

SUPPORT SUMMARY

MEETING DATE: **NOVEMBER 30, 2021**

AGENDA ITEM: **4a – ACADEMIC PROGRESS REPORTS, CAMPUS RECOGNITIONS, AND UPDATES**

NUMBER OF ENCLOSURES: **0**

SUBJECT: ACADEMIC PROGRESS REPORTS & CAMPUS RECOGNITIONS

ACTION

APPOINTMENTS

APPROVAL

CONSENT AGENDA

INFORMATION

PUBLIC HEARING

REGULAR ADOPTION

PRESENTER (S): **SOMERSET PRINCIPALS**

RECOMMENDATION:

PROPOSED WORDING FOR MOTION/ACTION:

FISCAL IMPACT: **N/A**

ESTIMATED LENGTH OF TIME FOR CONSIDERATION (IN MINUTES): **15-20 MINUTES**

BACKGROUND: **THE PRINCIPALS WILL PROVIDE ACADEMIC PROGRESS REPORTS, CAMPUS RECOGNITIONS, AND UPDATES ON SCHOOL INITIATIVES.**

SUBMITTED BY: **STAFF**

SOMERSET ACADEMY OF LAS VEGAS

SUPPORT SUMMARY

MEETING DATE: **NOVEMBER 30, 2021**

AGENDA ITEM: **4b – REVIEW AND APPROVAL OF THE FINAL REVISED BUDGET FOR THE 2021/2022 SCHOOL YEAR**

NUMBER OF ENCLOSURES: **1**

SUBJECT: **2021/2022 SCHOOL YEAR FINAL REVISED BUDGET**

ACTION

APPOINTMENTS

APPROVAL

CONSENT AGENDA

INFORMATION

PUBLIC HEARING

REGULAR ADOPTION

PRESENTER (S): **MATT PADRON/TREVOR GOODSELL**

RECOMMENDATION:

PROPOSED WORDING FOR MOTION/ACTION:

MOVE TO APPROVE THE FINAL REVISED BUDGET FOR THE 2021/2022 SCHOOL YEAR, AS PRESENTED.

FISCAL IMPACT: **N/A**

ESTIMATED LENGTH OF TIME FOR CONSIDERATION (IN MINUTES): **5-7 MINUTES**

BACKGROUND: **THE FINAL REVISED BUDGET FOR THE 2021/2022 SCHOOL YEAR IS DUE TO THE STATE AND MUST BE APPROVED BY THE BOARD.**

SUBMITTED BY: **STAFF**

Somerset Academy of Las Vegas - FY22		Operating	Weights	SPED	NSLP	Total
Statewide Base (w/ District Adj)	\$	7,197				7,197
Total Students (FTEs)		9,672				9,672
Kinder		853				853
1st Grade		853				853
2nd Grade		853				853
3rd Grade		853				853
4th Grade		853				853
5th Grade		849				849
6th Grade		938				938
7th Grade		947				947
8th Grade		942				942
9th Grade		568				568
10th Grade		500				500
11th Grade		368				368
12th Grade		295				295
Total Students (FTEs)		9,672	-	-	-	9,672
PRIOR YEAR NUMBERS						
SPED Count		-	-	1,114	-	1,114
ELL Count		-	368	-	-	368
GATE Count		-	-	-	-	-
FRL %					29%	29%
FRL (At-Risk) Count		-	2,160	-	-	2,160
TEACHING STAFF						
Classroom Teachers		353.00	-	-	-	353.00
SPED Teachers		-	-	53.50	-	53.50
Art Teacher		9.00	-	-	-	9.00
Music		9.00	-	-	-	9.00
PE Teacher		10.00	-	-	-	10.00
Dance		-	-	-	-	-
Technology (STEM)		9.00	-	-	-	9.00
Theatre		-	-	-	-	-
Spanish / Language		9.00	-	-	-	9.00
Additional Elective Teachers		13.50	-	-	-	13.50
Total Teaching Staff		412.50	-	53.50	-	466.00
ADMIN & SUPPORT						
		Operating	Weights	SPED	NSLP	Total
Principal		7.00	-	-	-	7.00
Assistant Principal		18.00	-	-	-	18.00
ELL Coordinator(s) / RB3 / SW		2.00	7.00	-	-	9.00
Counselor/ Student Support Advocate / Dean		17.00	-	-	-	17.00
Curriculum Coach / Grant Coordinator		2.00	9.00	-	0.50	11.50
Office Manager		10.00	-	-	-	10.00
Registrar		9.00	-	-	-	9.00
Clinic Aide/ FASA		9.00	-	-	-	9.00
Receptionist		9.00	-	-	-	9.00
Teacher Assistants (SPED Included)		3.00	37.00	54.00	-	94.00
Campus Monitor/Custodian		20.00	-	-	-	20.00
Cafeteria Manager		-	-	-	14.00	14.00
SPED Facilitator		6.00	-	-	-	6.00
Speech Pathologist		4.50	-	-	-	4.50
School Psychologist		1.50	-	-	-	1.50
OT		-	-	-	-	-
School Nurse		2.00	-	-	-	2.00
Gate Teacher		-	-	-	-	-
Total Admin & Support		120.00	53.00	54.00	14.50	241.50
Total # Teachers		412.50	-	53.50	-	466.00
Total # Admin & Support		120.00	53.00	54.00	14.50	241.50
Total Staff		532.50	53.00	107.50	14.50	707.50
Total Salaries & Benefits as % of Expenses						
						63%
Instruction Salaries as % of Total Salaries						
						76%
Admin & Support Salaries as % of Total Salaries						
						24%
Rent as % of Revenues						
						12%

	REVENUE (@ 97%)	Operating	Weights	SPED	NSLP	Total
3110	State Base Budget Revenue	67,521,102	-	-	-	67,521,102
4500	National School Lunch Program (NSLP)	-	-	-	2,455,183	2,455,183
4500	SPED Funding (Part B)	-	-	1,058,300	-	1,058,300
3115	SPED Discretionary Unit	-	-	3,069,070	-	3,069,070
	ELL Weight	-	601,540	-	-	601,540
3200	Gifted and Talented Education (GATE)	-	-	-	-	-
	At-Risk Weight	-	520,279	-	-	520,279
	OTHER: Academica Donation - Payroll Fees	184,600	-	-	-	184,600
1510	OTHER: Interest Income	-	-	-	-	-
	OTHER:	-	-	-	-	-
	OTHER:	-	-	-	-	-
	Total Revenues	67,705,702	1,121,819	4,127,370	2,455,183	75,410,075

	EXPENSES	Operating	Weights	SPED	NSLP	Total
	Personnel Costs - Unrestricted Salaries					
104	Principal	811,369	-	-	-	811,369
104	Assistant Principal(s)	1,406,999	-	-	-	1,406,999
105	Curriculum Coach / Grant Coordinator	129,219	494,653	-	32,206	656,078
105	ELL Coordinator(s) / RB3 / SW	125,000	414,096	-	-	539,096
105/106	Counselor / Student Support Advocate / Dean	1,003,351	-	-	-	1,003,351
101/103	Teachers Salaries	19,288,555	-	-	-	19,288,555
101	Prior Grant/Categorical Positions	-	-	-	-	-
101	SPED Teachers	-	-	2,501,225	-	2,501,225
107	Office Manager / Registrar / Banker	864,477	-	-	-	864,477
107	Secretary & FASA	430,170	-	-	-	430,170
102	Teacher Assistants (including SPED)	58,320	719,280	1,049,760	-	1,827,360
107	Campus Monitors	543,555	-	-	-	543,555
107	Cafeteria Manager	-	-	-	-	-
	Total Unrestricted Salaries	24,661,015	1,628,029	3,550,985	32,206	29,872,235
	Personnel Costs - Restricted Salaries					
	Lead Principal Staff	-	-	-	-	-
	SPED Facilitator	-	-	386,998	-	386,998
	Speech Pathologist	-	-	255,426	-	255,426
	School Psychologist	-	-	111,288	-	111,288
	OT	-	-	-	-	-
	School Nurse	-	-	92,871	-	92,871
	GATE	-	-	-	-	-
	NSLP Manager	-	-	-	-	-
	Cafeteria Manager - NSLP	-	-	-	272,160	272,160
	On Campus Sub	180,000	-	-	-	180,000
	Total Restricted Salaries	180,000	-	846,583	272,160	1,298,743
	Total Salaries and Wages	24,841,015	1,628,029	4,397,568	304,366	31,170,978
230	PERS - 29.75%	7,390,202	484,339	1,295,682	90,549	9,260,771
	Insurances/Employment Taxes/Other Benefits	4,471,383	293,045	783,942	54,786	5,603,156
150	Incentives / Bonuses	615,075	42,964	82,441	6,796	747,275
150	Stipend	-	-	-	-	-
250	Tuition Reimbursements	66,000	-	-	-	66,000
	Subst. Teachers (10 days/Teacher)	500,625	-	88,275	-	588,900
	Total Benefits and Related	13,043,284	820,348	2,250,339	152,130	16,266,101
	Total Payroll / Benefits and Related	37,884,300	2,448,376	6,647,907	456,496	47,437,079
	Supplies	Operating	Weights	SPED	NSLP	Total
	Consumables	1,296,040	-	-	-	1,296,040
561	Dual Enrollment - Student Fees/Texbooks	-	-	-	-	-
	Zion's FFE Lease - payments	1,557,500	-	-	-	1,557,500
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	-	-	-	-	-
610	Office Supplies	134,004	-	-	17,500	151,504
610	Classroom Supplies	264,816	-	-	-	264,816
610	Copier Supplies	39,232	-	-	-	39,232
610	Nursing Supplies	29,424	-	-	-	29,424
610	SPED Supplies	-	-	133,680	-	133,680
	Athletics/Extra	145,000	-	-	-	145,000
	Total Supplies	3,466,016	-	133,680	17,500	3,617,196

	Purchased Services					
320	Data Analysts Education Contracted Services	-	96,000	-	-	96,000
300	Special Education Contracted Services	-	-	1,700,215	-	1,700,215
310	Contracted Services: Crossing Guards	23,956	-	-	-	23,956
310	Management Fee	4,352,400	-	-	-	4,352,400
310	Payroll Services	184,600	-	-	-	184,600
340	Audit/Tax	68,500	-	-	-	68,500
340	Legal Fees	52,000	-	-	-	52,000
352	IT Services - Monthly	406,224	-	-	-	406,224
350	IT Set-up Fees	64,000	-	-	-	64,000
591	State Administrative Fee (1.25%)	884,140	-	-	-	884,140
320	Affiliation Fee - Inc. (1/2 of 1%)	353,656	-	-	-	353,656
330	Affiliation Fee - Professional Development (1/2 of 1%)	339,656	-	-	-	339,656
330	Affiliation Fee - Battle of the Books	14,000	-	-	-	14,000
	Total Purchased Services	6,743,132	96,000	1,700,215	-	8,539,347
	General Operations					
533	Telephone	70,000	-	-	-	70,000
535	Internet	136,000	-	-	-	136,000
534	Cell Phones	9,300	-	-	-	9,300
531	Postage	12,250	-	-	-	12,250
535	Website	36,000	-	-	-	36,000
443	Copier / Printing	277,500	-	-	-	277,500
651	Infinite Campus	41,844	-	-	-	41,844
	Total General Operations	582,894	-	-	-	582,894
	Insurances					
521	Property Insurance	114,480	-	-	-	114,480
522	Liability Insurance	76,638	-	-	-	76,638
523	Other Insurances	171,520	-	-	-	171,520
	Total Insurances	362,638	-	-	-	362,638
	Other	Operating	Weights	SPED	NSLP	Total
570	NSLP - Lunch (Breakfast for NLV & Losee)	6,000	-	-	2,020,751	2,026,751
540	Advertising / Marketing	-	-	-	-	-
580	Travel Reimbursement	46,500	-	-	-	46,500
340	Background and Fingerprinting	5,400	-	-	-	5,400
810	Dues and Fees	96,100	-	-	-	96,100
	Loan Payments / Interest Expense	-	-	-	-	-
	Graduation	30,000	-	-	-	30,000
900	Other Purchases	28,000	-	-	-	28,000
	Total Other	212,000	-	-	2,020,751	2,232,751
	Facilities					
622	Public Utilities	820,000	-	-	-	820,000
621	Natural Gas	1,920	-	-	-	1,920
411	Water / Sewer	344,750	-	-	-	344,750
421	Garbage / Disposal	207,000	-	-	-	207,000
490	Fire and Security alarms	80,000	-	-	-	80,000
422	Contracted Janitorial	867,997	-	-	-	867,997
610	Custodial Supplies	290,160	-	-	-	290,160
430/431	Facility Maintenance / Repairs / Capital Outlay	406,500	-	-	-	406,500
420	Lawn Care	101,900	-	-	-	101,900
420	Snow Removal	-	-	-	-	-
431	AC Maintenance & Repair	154,860	-	-	-	154,860
	Total Facilities	3,275,087	-	-	-	3,275,087
	Total Expenses Before Bldg	52,526,066	2,544,376	8,481,802	2,494,747	66,046,992
	Scheduled Lease Payment	556,784	-	-	-	556,784
	Scheduled Bond Payment (\$2015/\$2018)	5,972,100	-	-	-	5,972,100
	Scheduled Bond Payment (\$2019/\$2021)	2,449,500	-	-	-	2,449,500
	Assessments / HOA / SID	27,000	-	-	-	27,000
	Surplus (Revenues-Total Expenses-Lease-Bond)	6,174,252	(1,422,557)	(4,354,432)	(39,564)	357,699
		9.1%	-126.8%	-105.5%	-1.6%	0.5%

Somerset Academy of Las Vegas - FY22

Operating

Weights

SPED

NSLP

Total

Somerset: North Las Vegas - FY22		Operating	Weights	SPED	NSLP	Total
Statewide Base (w/ District Adj)	7,197					7,197
Total Students (FTEs)	1,215					1,215
Kinder	130					130
1st Grade	130					130
2nd Grade	130					130
3rd Grade	130					130
4th Grade	130					130
5th Grade	130					130
6th Grade	150					150
7th Grade	150					150
8th Grade	135					135
9th Grade	-					-
10th Grade	-					-
11th Grade	-					-
12th Grade	-					-
Total Students (FTEs)	1,215		-	-	-	1,215
PRIOR YEAR NUMBERS						
SPED Count				136		136
ELL Count		78				78
GATE Count		-				-
FRL %				44%		44%
FRL (At-Risk) Count		405				405
TEACHING STAFF						
Classroom Teachers	45.00					45.00
SPED Teachers				6.50		6.50
Art Teacher	1.00					1.00
Music	1.00					1.00
PE Teacher	1.00					1.00
Dance	-					-
Technology (STEM)	1.00					1.00
Theatre	-					-
Spanish / Language	1.00					1.00
Additional Elective Teachers	2.00					2.00
Total Teaching Staff	52.00	-	-	6.50	-	58.50
ADMIN & SUPPORT						
	Operating	Weights	SPED	NSLP	Total	
Principal	1.00				1.00	
Assistant Principal	2.00				2.00	
ELL Coordinator(s) / RB3 / SW	-	1.00			1.00	
Counselor/ Student Support Advocate / Dean	2.00	-			2.00	
Curriculum Coach	-	1.00			1.00	
Office Manager	1.00				1.00	
Registrar	1.00				1.00	
Clinic Aide/ FASA	1.00				1.00	
Receptionist	1.00				1.00	
Teacher Assistants (SPED Included)		6.00	7.00		13.00	
Campus Monitor/Custodian	2.00				2.00	
Cafeteria Manager	-			2.00	2.00	
SPED Facilitator	1.00				1.00	
Speech Pathologist	0.50				0.50	
School Psychologist	-				-	
OT	-				-	
School Nurse	-				-	
Gate Teacher	-				-	
Total Admin & Support	12.50	8.00	7.00	2.00	29.50	
Total # Teachers	52.00	-	6.50	-	58.50	
Total # Admin & Support	12.50	8.00	7.00	2.00	29.50	
Total Staff	64.50	8.00	13.50	2.00	88.00	
Total Salaries & Benefits as % of Expenses						
						60%
Instruction Salaries as % of Total Salaries						
						78%
Admin & Support Salaries as % of Total Salaries						
						22%
Rent as % of Revenues						
						14%

REVENUE (@ 97%)		Operating	Weights	SPED	NSLP	Total
3110	State Base Budget Revenue	8,482,024	-	-	-	8,482,024
4500	National School Lunch Program (NSLP)	-	-	-	556,429	556,429
4500	SPED Funding (Part B)	-	-	129,200	-	129,200
3115	SPED Discretionary Unit	-	-	374,680	-	374,680
	ELL Weight	-	127,500	-	-	127,500
3200	Gifted and Talented Education (GATE)	-	-	-	-	-
	At-Risk Weight	-	97,552	-	-	97,552
	OTHER: Academica Donation - Payroll Fees	23,220	-	-	-	23,220
1510	OTHER: Interest Income	-	-	-	-	-
	OTHER:	-	-	-	-	-
	OTHER:	-	-	-	-	-
	OTHER:	-	-	-	-	-
	Total Revenues	8,505,244	225,053	503,880	556,429	9,790,606

EXPENSES		Operating	Weights	SPED	NSLP	Total
Personnel Costs - Unrestricted Salaries						
104	Principal	107,325				107,325
104	Assistant Principal(s)	167,076				167,076
105	Curriculum Coach	-	55,080			55,080
105	ELL Coordinator(s) / RB3 / SW	-	61,200			61,200
105/106	Counselor / Student Support Advocate / Dean	130,174				130,174
101/103	Teachers Salaries	2,425,800	-	-	-	2,425,800
101	Prior Grant/Categorical Positions	-				-
101	SPED Teachers	-	-	303,225	-	303,225
107	Office Manager/ Registrar / Banker	87,214				87,214
107	Secretary & FASA	41,040				41,040
102	Teacher Assistants (including SPED)	-	116,640	136,080	-	252,720
107	Campus Monitors	54,720				54,720
107	Cafeteria Manager	-				-
	Total Unrestricted Salaries	3,013,349	232,920	439,305	-	3,685,574
Personnel Costs - Restricted Salaries						
	Lead Principal Staff					-
	SPED Facilitator			63,648		63,648
	Speech Pathologist			34,158		34,158
	School Psychologist			-		-
	OT					-
	School Nurse					-
	GATE					-
	NSLP Manager					-
	Cafeteria Manager - NSLP				38,880	38,880
	On Campus Sub					-
	Total Restricted Salaries	-	-	97,806	38,880	136,686
	Total Salaries and Wages	3,013,349	232,920	537,111	38,880	3,822,260
230	PERS - 29.75%	896,471	69,294	159,790	11,567	1,137,122
	Insurances/Employment Taxes/Other Benefits	542,403	41,926	96,680	6,998	688,007
150	Incentives / Bonuses	74,866	5,932	10,202	844	91,843
	Stipend	-				-
250	Tuition Reimbursements	8,000				8,000
	Subst. Teachers (10 days/Teacher)	85,800	-	10,725	-	96,525
	Total Benefits and Related	1,607,540	117,151	277,397	19,409	2,021,497
	Total Payroll / Benefits and Related	4,620,889	350,071	814,508	58,289	5,843,757
Supplies		Operating	Weights	SPED	NSLP	Total
	Consumables	159,250				159,250
561	Dual Enrollment - Student Fees/Texbooks	-				-
	Zion's FFE Lease - payments	155,000				155,000
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	-				-
610	Office Supplies	15,925			2,500	18,425
610	Classroom Supplies	33,075				33,075
610	Copier Supplies	4,900				4,900
610	Nursing Supplies	3,675				3,675
610	SPED Supplies	-		16,320		16,320
	Athletics/Extra	1,000				1,000
	Total Supplies	372,825	-	16,320	2,500	391,645

	Purchased Services					
320	Data Analysts Education Contracted Services	-	12,000			12,000
300	Special Education Contracted Services			267,300		267,300
310	Contracted Services: Crossing Guards	-				-
310	Management Fee	546,750				546,750
310	Payroll Services	23,220				23,220
340	Audit/Tax	9,500				9,500
340	Legal Fees	5,500				5,500
352	IT Services - Monthly	51,030				51,030
350	IT Set-up Fees	8,000				8,000
591	State Administrative Fee (1.25%)	112,118				112,118
320	Affiliation Fee - Inc. (1/2 of 1%)	44,847				44,847
330	Affiliation Fee - Professional Development (1/2 of 1%)	42,847				42,847
330	Affiliation Fee - Battle of the Books	2,000				2,000
	Total Purchased Services	845,812	12,000	267,300	-	1,125,112
	General Operations					
533	Telephone	8,000				8,000
535	Internet	16,000				16,000
534	Cell Phones	-				-
531	Postage	1,250				1,250
535	Website	4,000				4,000
443	Copier / Printing	35,000				35,000
651	Infinite Campus	4,930				4,930
	Total General Operations	69,180	-	-	-	69,180
	Insurances					
521	Property Insurance	14,523				14,523
522	Liability Insurance	9,925				9,925
523	Other Insurances	22,492				22,492
	Total Insurances	46,939	-	-	-	46,939
	Other	Operating	Weights	SPED	NSLP	Total
570	NSLP - Lunch (Breakfast for NLV)	-			475,442	475,442
540	Advertising / Marketing	-				-
580	Travel Reimbursement	5,000				5,000
340	Background and Fingerprinting	600				600
810	Dues and Fees	11,500				11,500
	Loan Payments / Interest Expense	-				-
	Prior Year Surplus allocated by board	-				-
	Graduation	-				-
900	Other Purchases	3,500				3,500
	Total Other	20,600	-	-	475,442	496,042
	Facilities					
622	Public Utilities	102,000				102,000
621	Natural Gas	1,920				1,920
411	Water / Sewer	30,000				30,000
421	Garbage / Disposal	25,500				25,500
490	Fire and Security alarms	8,000				8,000
422	Contracted Janitorial	90,402				90,402
610	Custodial Supplies	36,450				36,450
430/431	Facility Maintenance / Repairs / Capital Outlay	60,000				60,000
420	Lawn Care	11,400				11,400
420	Snow Removal	-				-
431	AC Maintenance & Repair	30,500				30,500
	Total Facilities	396,172	-	-	-	396,172
	Total Expenses Before Bldg	6,372,417	362,071	1,098,128	536,231	8,368,847
	Scheduled Lease Payment	556,784				556,784
	Scheduled Bond Payment (S2015/S2018)	838,000				838,000
	Scheduled Bond Payment (S2019/S2021)	-				-
	Assessments / HOA / SID	-				-
	Surplus (Revenues-Total Expenses-Lease-Bond)	738,044	(137,019)	(594,248)	20,198	26,976
		8.7%	-60.9%	-117.9%	3.6%	0.3%

Somerset: North Las Vegas - FY22

Operating

Weights

SPED

NSLP

Total

Somerset: Sky Pointe - FY22		Operating	Weights	SPED	NSLP	Total
Statewide Base (w/ District Adj)	7,197					7,197
Total Students (FTEs)	2,136					2,136
Kinder	125					125
1st Grade	125					125
2nd Grade	125					125
3rd Grade	125					125
4th Grade	125					125
5th Grade	125					125
6th Grade	125					125
7th Grade	155					155
8th Grade	180					180
9th Grade	268					268
10th Grade	265					265
11th Grade	218					218
12th Grade	175					175
Total Students (FTEs)	2,136		-	-	-	2,136
PRIOR YEAR NUMBERS						
SPED Count				263		263
ELL Count		37				37
GATE Count						-
FRL %					19%	19%
FRL (At-Risk) Count		330				330
TEACHING STAFF						
Classroom Teachers	76.00					76.00
SPED Teachers				13.00		13.00
Art Teacher	2.00					2.00
Music	2.00					2.00
PE Teacher	2.00					2.00
Dance	-					-
Technology (STEM)	2.00					2.00
Theatre	-					-
Spanish / Language	2.00					2.00
Additional Elective Teachers	3.00					3.00
Total Teaching Staff	89.00		-	13.00	-	102.00
ADMIN & SUPPORT						
	Operating	Weights	SPED	NSLP	Total	
Principal	1.00					1.00
Assistant Principal	4.00					4.00
ELL Coordinator(s) / RB3 / SW	-					-
Counselor/ Student Support Advocate / Dean	4.00					4.00
Curriculum Coach	1.00	1.00				2.00
Office Manager	2.00					2.00
Registrar	2.00					2.00
Clinic Aide/ FASA	2.00					2.00
Receptionist	2.00					2.00
Teacher Assistants (SPED Included)		4.00	13.00			17.00
Campus Monitor/Custodian	6.00					6.00
Cafeteria Manager	-			3.00		3.00
SPED Facilitator	1.00					1.00
Speech Pathologist	1.00					1.00
School Psychologist	-					-
OT	-					-
School Nurse	-					-
Gate Teacher	-					-
Total Admin & Support	26.00	5.00	13.00	3.00		47.00
Total # Teachers	89.00		13.00			102.00
Total # Admin & Support	26.00	5.00	13.00	3.00		47.00
Total Staff	115.00	5.00	26.00	3.00		149.00
Total Salaries & Benefits as % of Expenses						
						64%
Instruction Salaries as % of Total Salaries						
						77%
Admin & Support Salaries as % of Total Salaries						
						23%
Rent as % of Revenues						
						12%

REVENUE (@ 97%)		Operating	Weights	SPED	NSLP	Total
3110	State Base Budget Revenue	14,911,608	-	-	-	14,911,608
4500	National School Lunch Program (NSLP)	-	-	-	291,674	291,674
4500	SPED Funding (Part B)	-	-	249,850	-	249,850
3115	SPED Discretionary Unit	-	-	724,565	-	724,565
	ELL Weight	-	60,481	-	-	60,481
3200	Gifted and Talented Education (GATE)	-	-	-	-	-
	At-Risk Weight	-	79,487	-	-	79,487
	OTHER: Academica Donation - Payroll Fees	37,860	-	-	-	37,860
1510	OTHER: Interest Income	-	-	-	-	-
	OTHER:	-	-	-	-	-
	OTHER:	-	-	-	-	-
	Total Revenues	14,949,468	139,968	974,415	291,674	16,355,526

EXPENSES		Operating	Weights	SPED	NSLP	Total
Personnel Costs - Unrestricted Salaries						
104	Principal	147,394	-	-	-	147,394
104	Assistant Principal(s)	323,862	-	-	-	323,862
105	Curriculum Coach	59,219	55,000	-	-	114,219
105	ELL Coordinator(s) / RB3 / SW	-	-	-	-	-
105/106	Counselor / Student Support Advocate / Dean	248,000	-	-	-	248,000
101/103	Teachers Salaries	4,338,750	-	-	-	4,338,750
101	Prior Grant/Categorical Positions	-	-	-	-	-
101	SPED Teachers	-	-	633,750	-	633,750
107	Office Manager/ Registrar / Banker	203,320	-	-	-	203,320
107	Secretary & FASA	136,810	-	-	-	136,810
102	Teacher Assistants (including SPED)	-	77,760	252,720	-	330,480
107	Campus Monitors	164,160	-	-	-	164,160
107	Cafeteria Manager	-	-	-	-	-
	Total Unrestricted Salaries	5,621,516	132,760	886,470	-	6,640,746
Personnel Costs - Restricted Salaries						
	Lead Principal Staff	-	-	-	-	-
	SPED Facilitator	-	-	73,848	-	73,848
	Speech Pathologist	-	-	48,276	-	48,276
	School Psychologist	-	-	-	-	-
	OT	-	-	-	-	-
	School Nurse	-	-	-	-	-
	GATE	-	-	-	-	-
	NSLP Manager	-	-	-	-	-
	Cafeteria Manager - NSLP	-	-	-	58,320	58,320
	On Campus Sub	45,000	-	-	-	45,000
	Total Restricted Salaries	45,000	-	122,124	58,320	225,444
	Total Salaries and Wages	5,666,516	132,760	1,008,594	58,320	6,866,190
230	PERS - 29.75%	1,685,788	39,496	300,057	17,350	2,042,691
	Insurances/Employment Taxes/Other Benefits	1,019,973	23,897	181,547	10,498	1,235,914
150	Incentives / Bonuses	131,635	3,463	19,981	1,266	156,345
	Stipend	-	-	-	-	-
250	Tuition Reimbursements	13,000	-	-	-	13,000
	Subst. Teachers (10 days/Teacher)	101,850	-	21,450	-	123,300
	Total Benefits and Related	2,952,246	66,856	523,035	29,114	3,571,251
	Total Payroll / Benefits and Related	8,618,762	199,616	1,531,628	87,434	10,437,440
Supplies		Operating	Weights	SPED	NSLP	Total
	Consumables	277,420	-	-	-	277,420
561	Dual Enrollment - Student Fees/Texbooks	-	-	-	-	-
	Zion's FFE Lease - payments	275,000	-	-	-	275,000
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	-	-	-	-	-
610	Office Supplies	27,742	-	-	2,500	30,242
610	Classroom Supplies	57,618	-	-	-	57,618
610	Copier Supplies	8,536	-	-	-	8,536
610	Nursing Supplies	6,402	-	-	-	6,402
610	SPED Supplies	-	-	31,560	-	31,560
	Athletics/Extra	55,000	-	-	-	55,000
	Total Supplies	707,718	-	31,560	2,500	741,778

	Purchased Services					
320	Data Analysts Education Contracted Services	-	18,000			18,000
300	Special Education Contracted Services			331,080		331,080
310	Contracted Services: Crossing Guards	-				-
310	Management Fee	961,200				961,200
310	Payroll Services	37,860				37,860
340	Audit/Tax	10,500				10,500
340	Legal Fees	12,500				12,500
352	IT Services - Monthly	89,712				89,712
350	IT Set-up Fees	12,000				12,000
591	State Administrative Fee (1.25%)	193,910				193,910
320	Affiliation Fee - Inc. (1/2 of 1%)	77,564				77,564
330	Affiliation Fee - Professional Development (1/2 of 1%)	75,564				75,564
330	Affiliation Fee - Battle of the Books	2,000				2,000
	Total Purchased Services	1,472,809	18,000	331,080	-	1,821,889
	General Operations					
533	Telephone	15,000				15,000
535	Internet	28,000				28,000
534	Cell Phones	-				-
531	Postage	3,000				3,000
535	Website	8,000				8,000
443	Copier / Printing	60,000				60,000
651	Infinite Campus	9,272				9,272
	Total General Operations	123,272	-	-	-	123,272
	Insurances					
521	Property Insurance	24,577				24,577
522	Liability Insurance	16,796				16,796
523	Other Insurances	35,988				35,988
	Total Insurances	77,361	-	-	-	77,361
	Other	Operating	Weights	SPED	NSLP	Total
570	NSLP - Lunch	-			226,048	226,048
540	Advertising / Marketing	-				-
580	Travel Reimbursement	7,500				7,500
340	Background and Fingerprinting	1,200				1,200
810	Dues and Fees	16,800				16,800
	Loan Payments / Interest Expense	-				-
	Prior Year Surplus allocated by board	-				-
	Graduation	15,000				15,000
900	Other Purchases	6,000				6,000
	Total Other	46,500	-	-	226,048	272,548
	Facilities					
622	Public Utilities	190,000				190,000
621	Natural Gas	-				-
411	Water / Sewer	82,500				82,500
421	Garbage / Disposal	49,500				49,500
490	Fire and Security alarms	20,000				20,000
422	Contracted Janitorial	214,916				214,916
610	Custodial Supplies	64,080				64,080
430/431	Facility Maintenance / Repairs / Capital Outlay	100,000				100,000
420	Lawn Care	17,900				17,900
420	Snow Removal	-				-
431	AC Maintenance & Repair	33,000				33,000
	Total Facilities	771,896	-	-	-	771,896
	Total Expenses Before Bldg	11,818,318	217,616	1,894,268	315,982	14,246,184
	Scheduled Lease Payment	-	-	-	-	-
	Scheduled Bond Payment (S2015/S2018)	1,975,500	-	-	-	1,975,500
	Scheduled Bond Payment (S2019/S2021)	-	-	-	-	-
	Assessments / HOA / SID	-	-	-	-	-
	Surplus (Revenues-Total Expenses-Lease-Bond)	1,155,650	(77,648)	(919,853)	(24,307)	133,841
		7.7%	-55.5%	-94.4%	-8.3%	0.8%

Somerset: Sky Pointe - FY22

Operating

Weights

SPED

NSLP

Total

Somerset: Losee - FY22		Operating	Weights	SPED	NSLP	Total
Statewide Base (w/ District Adj)	7,197					7,197
Total Students (FTEs)	2,240					2,240
Kinder	156					156
1st Grade	156					156
2nd Grade	156					156
3rd Grade	156					156
4th Grade	156					156
5th Grade	156					156
6th Grade	180					180
7th Grade	169					169
8th Grade	150					150
9th Grade	300					300
10th Grade	235					235
11th Grade	150					150
12th Grade	120					120
Total Students (FTEs)	2,240	-	-	-	-	2,240
PRIOR YEAR NUMBERS						
SPED Count				225		225
ELL Count		155				155
GATE Count	-					-
FRL %				39%		39%
FRL (At-Risk) Count		673				673
TEACHING STAFF						
Classroom Teachers	82.00					82.00
SPED Teachers				11.00		11.00
Art Teacher	2.00					2.00
Music	2.00					2.00
PE Teacher	2.00					2.00
Dance	-					-
Technology (STEM)	2.00					2.00
Theatre	-					-
Spanish / Language	2.00					2.00
Additional Elective Teachers	2.00					2.00
Total Teaching Staff	94.00	-	11.00	-	-	105.00
ADMIN & SUPPORT						
	Operating	Weights	SPED	NSLP	Total	
Principal	1.00					1.00
Assistant Principal	4.00					4.00
ELL Coordinator(s) / RB3 / SW	-	4.00				4.00
Counselor/ Student Support Advocate / Dean	4.00					4.00
Curriculum Coach	-	2.00				2.00
Office Manager	2.00					2.00
Registrar	2.00					2.00
Clinic Aide/ FASA	2.00					2.00
Receptionist	2.00					2.00
Teacher Assistants (SPED Included)	1.00	7.00	11.00			19.00
Campus Monitor/Custodian	6.00					6.00
Cafeteria Manager				4.00		4.00
SPED Facilitator	1.00					1.00
Speech Pathologist	1.00					1.00
School Psychologist	1.00					1.00
OT	-					-
School Nurse	1.00					1.00
Gate Teacher	-					-
Total Admin & Support	28.00	13.00	11.00	4.00	-	56.00
Total # Teachers	94.00	-	11.00	-	-	105.00
Total # Admin & Support	28.00	13.00	11.00	4.00	-	56.00
Total Staff	122.00	13.00	22.00	4.00	-	161.00
Total Salaries & Benefits as % of Expenses						
						61%
Instruction Salaries as % of Total Salaries						
						74%
Admin & Support Salaries as % of Total Salaries						
						26%
Rent as % of Revenues						
						13%

	REVENUE (@ 97%)	Operating	Weights	SPED	NSLP	Total
3110	State Base Budget Revenue	15,637,642	-	-	-	15,637,642
4500	National School Lunch Program (NSLP)	-	-	-	928,547	928,547
4500	SPED Funding (Part B)	-	-	213,750	-	213,750
3115	SPED Discretionary Unit	-	-	619,875	-	619,875
	ELL Weight	-	253,366	-	-	253,366
3200	Gifted and Talented Education (GATE)	-	-	-	-	-
	At-Risk Weight	-	162,106	-	-	162,106
	OTHER: Academica Donation - Payroll Fees	40,740	-	-	-	40,740
1510	OTHER: Interest Income	-	-	-	-	-
	OTHER:	-	-	-	-	-
	OTHER:	-	-	-	-	-
	Total Revenues	15,678,382	415,472	833,625	928,547	17,856,025

	EXPENSES	Operating	Weights	SPED	NSLP	Total
	Personnel Costs - Unrestricted Salaries					
104	Principal	134,000				134,000
104	Assistant Principal(s)	315,588				315,588
105	Curriculum Coach		107,936			107,936
105	ELL Coordinator(s) / RB3 / SW	-	257,296			257,296
105/106	Counselor / Student Support Advocate / Dean	248,000				248,000
101/103	Teachers Salaries	4,369,750	-	-	-	4,369,750
101	Prior Grant/Categorical Positions	-				-
101	SPED Teachers	-	-	507,375	-	507,375
107	Office Manager / Registrar / Banker	164,424				164,424
107	Secretary & FASA	86,640				86,640
102	Teacher Assistants (including SPED)	19,440	136,080	213,840	-	369,360
107	Campus Monitors	155,520				155,520
107	Cafeteria Manager	-				-
	Total Unrestricted Salaries	5,493,362	501,312	721,215	-	6,715,889
	Personnel Costs - Restricted Salaries					
	Lead Principal Staff	-				-
	SPED Facilitator			63,648		63,648
	Speech Pathologist			53,040		53,040
	School Psychologist			68,952		68,952
	OT					-
	School Nurse			55,000		55,000
	GATE					-
	NSLP Manager					-
	Cafeteria Manager - NSLP	-			77,760	77,760
	On Campus Sub	67,500				67,500
	Total Restricted Salaries	67,500	-	240,640	77,760	385,900
	Total Salaries and Wages	5,560,862	501,312	961,855	77,760	7,101,789
230	PERS - 29.75%	1,654,356	149,140	286,152	23,134	2,112,782
	Insurances/Employment Taxes/Other Benefits	1,000,955	90,236	173,134	13,997	1,278,322
150	Incentives / Bonuses	138,087	13,004	16,907	1,688	169,686
150	Stipend					-
250	Tuition Reimbursements	13,000				13,000
	Subst. Teachers (10 days/Teacher)	87,600	-	18,150	-	105,750
	Total Benefits and Related	2,893,999	252,381	494,343	38,818	3,679,540
	Total Payroll / Benefits and Related	8,454,861	753,693	1,456,198	116,578	10,781,330
	Supplies	Operating	Weights	SPED	NSLP	Total
	Consumables	271,950				271,950
561	Dual Enrollment - Student Fees/Texbooks	-				-
	Zion's FFE Lease - payments	300,000				300,000
	Cash instead of Zion Lease - Curriculum/Tech/Furniture					-
610	Office Supplies	30,095			2,500	32,595
610	Classroom Supplies	62,505				62,505
610	Copier Supplies	9,260				9,260
610	Nursing Supplies	6,945				6,945
610	SPED Supplies	-		27,000		27,000
	Athletics/Extra	85,000				85,000
	Total Supplies	765,755	-	27,000	2,500	795,255

	Purchased Services					
320	Data Analysts Education Contracted Services	-	18,000			18,000
300	Special Education Contracted Services			246,400		246,400
310	Contracted Services: Crossing Guards	23,956				23,956
310	Management Fee	1,008,000				1,008,000
310	Payroll Services	40,740				40,740
340	Audit/Tax	10,500				10,500
340	Legal Fees	12,500				12,500
352	IT Services - Monthly	94,080				94,080
350	IT Set-up Fees	12,000				12,000
591	State Administrative Fee (1.25%)	206,709				206,709
320	Affiliation Fee - Inc. (1/2 of 1%)	82,684				82,684
330	Affiliation Fee - Professional Development (1/2 of 1%)	80,684				80,684
330	Affiliation Fee - Battle of the Books	2,000				2,000
	Total Purchased Services	1,573,853	18,000	246,400	-	1,838,253
	General Operations					
533	Telephone	15,000				15,000
535	Internet	28,000				28,000
534	Cell Phones	-				-
531	Postage	3,000				3,000
535	Website	8,000				8,000
443	Copier / Printing	60,000				60,000
651	Infinite Campus	9,480				9,480
	Total General Operations	123,480	-	-	-	123,480
	Insurances					
521	Property Insurance	25,114				25,114
522	Liability Insurance	17,163				17,163
523	Other Insurances	36,708				36,708
	Total Insurances	78,985	-	-	-	78,985
	Other	Operating	Weights	SPED	NSLP	Total
570	NSLP - Lunch (Breakfast for Losee)	-			793,399	793,399
540	Advertising / Marketing	-				-
580	Travel Reimbursement	10,000				10,000
340	Background and Fingerprinting	1,200				1,200
810	Dues and Fees	16,800				16,800
	Loan Payments / Interest Expense	-				-
	Prior Year Surplus allocated by board	-				-
	Graduation	15,000				15,000
900	Other Purchases	6,000				6,000
	Total Other	49,000	-	-	793,399	842,399
	Facilities					
622	Public Utilities	216,000				216,000
621	Natural Gas	-				-
411	Water / Sewer	75,000				75,000
421	Garbage / Disposal	54,000				54,000
490	Fire and Security alarms	20,000				20,000
422	Contracted Janitorial	216,619				216,619
610	Custodial Supplies	67,200				67,200
430/431	Facility Maintenance / Repairs / Capital Outlay	100,000				100,000
420	Lawn Care	20,300				20,300
420	Snow Removal	-				-
431	AC Maintenance & Repair	26,000				26,000
	Total Facilities	795,119	-	-	-	795,119
	Total Expenses Before Bldg	11,841,052	771,693	1,729,598	912,477	15,254,820
	Scheduled Lease Payment	-	-	-	-	-
	Scheduled Bond Payment (\$2015/\$2018)	2,354,000	-	-	-	2,354,000
	Scheduled Bond Payment (\$2019/\$2021)	-	-	-	-	-
	Assessments / HOA / SID	-	-	-	-	-
	Surplus (Revenues-Total Expenses-Lease-Bond)	1,483,329	(356,221)	(895,973)	16,070	247,205
		9.5%	-85.7%	-107.5%	1.7%	1.4%

Somerset: Losee - FY22

Operating

Weights

SPED

NSLP

Total

Somerset: Stephanie - FY22		Operating	Weights	SPED	NSLP	Total
Statewide Base (w/ District Adj)	7,197					7,197
Total Students (FTEs)	968					968
Kinder	104					104
1st Grade	104					104
2nd Grade	104					104
3rd Grade	104					104
4th Grade	104					104
5th Grade	100					100
6th Grade	120					120
7th Grade	112					112
8th Grade	116					116
9th Grade	-					-
10th Grade	-					-
11th Grade	-					-
12th Grade	-					-
Total Students (FTEs)	968	-	-	-	-	968
PRIOR YEAR NUMBERS						
SPED Count				131		131
ELL Count		17				17
GATE Count						-
FRL %				33%		33%
FRL (At-Risk) Count		270				270
TEACHING STAFF						
Classroom Teachers	36.00					36.00
SPED Teachers	-			6.00		6.00
Art Teacher	1.00					1.00
Music	1.00					1.00
PE Teacher	1.00					1.00
Dance	-					-
Technology (STEM)	1.00					1.00
Theatre	-					-
Spanish / Language	1.00					1.00
Additional Elective Teachers	1.50					1.50
Total Teaching Staff	42.50	-	6.00	-	-	48.50
ADMIN & SUPPORT						
	Operating	Weights	SPED	NSLP	Total	
Principal	1.00					1.00
Assistant Principal	2.00					2.00
ELL Coordinator(s) / RB3 / SW	-	1.00				1.00
Counselor/ Student Support Advocate / Dean	2.00					2.00
Curriculum Coach	-	1.00				1.00
Office Manager	1.00					1.00
Registrar	1.00					1.00
Clinic Aide/ FASA	1.00					1.00
Receptionist	1.00					1.00
Teacher Assistants (SPED Included)	-	4.00	6.00			10.00
Campus Monitor/Custodian	1.00					1.00
Cafeteria Manager	-			1.50		1.50
SPED Facilitator	1.00					1.00
Speech Pathologist	1.00					1.00
School Psychologist	-					-
OT	-					-
School Nurse	-					-
Gate Teacher	-					-
Total Admin & Support	12.00	6.00	6.00	1.50	-	25.50
Total # Teachers	42.50	-	6.00	-	-	48.50
Total # Admin & Support	12.00	6.00	6.00	1.50	-	25.50
Total Staff	54.50	6.00	12.00	1.50	-	74.00
Total Salaries & Benefits as % of Expenses						
						66%
Instruction Salaries as % of Total Salaries						
						76%
Admin & Support Salaries as % of Total Salaries						
						24%
Rent as % of Revenues						
						11%

	REVENUE (@ 97%)	Operating	Weights	SPED	NSLP	Total
3110	State Base Budget Revenue	6,757,695	-	-	-	6,757,695
4500	National School Lunch Program (NSLP)	-	-	-	232,562	232,562
4500	SPED Funding (Part B)	-	-	124,450	-	124,450
3115	SPED Discretionary Unit	-	-	360,905	-	360,905
	ELL Weight	-	27,789	-	-	27,789
3200	Gifted and Talented Education (GATE)	-	-	-	-	-
	At-Risk Weight	-	65,035	-	-	65,035
	OTHER: Academica Donation - Payroll Fees	19,860	-	-	-	19,860
1510	OTHER: Interest Income	-	-	-	-	-
	OTHER:	-	-	-	-	-
	OTHER:	-	-	-	-	-
	Total Revenues	6,777,555	92,823	485,355	232,562	7,588,296

	EXPENSES	Operating	Weights	SPED	NSLP	Total
	Personnel Costs - Unrestricted Salaries					
104	Principal	100,000				100,000
104	Assistant Principal(s)	153,816				153,816
105	Curriculum Coach		53,836			53,836
105	ELL Coordinator(s) / RB3 / SW		30,600			30,600
105/106	Counselor / Student Support Advocate / Dean	112,036				112,036
101/103	Teachers Salaries	2,031,500				2,031,500
101	Prior Grant/Categorical Positions	-				-
101	SPED Teachers	-	-	285,990	-	285,990
107	Office Manager / Registrar / Banker	87,214				87,214
107	Secretary & FASA	41,040				41,040
102	Teacher Assistants (including SPED)	-	77,760	116,640	-	194,400
107	Campus Monitors	30,515				30,515
107	Cafeteria Manager	-				-
	Total Unrestricted Salaries	2,556,121	162,196	402,630	-	3,120,947
	Personnel Costs - Restricted Salaries					
	Lead Principal Staff			-		-
	SPED Facilitator			56,100		56,100
	Speech Pathologist			68,952		68,952
	School Psychologist			-		-
	OT			-		-
	School Nurse			-		-
	GATE			-		-
	NSLP Manager			-		-
	Cafeteria Manager - NSLP			-	29,160	29,160
	On Campus Sub	22,500				22,500
	Total Restricted Salaries	22,500	-	125,052	29,160	176,712
	Total Salaries and Wages	2,578,621	162,196	527,682	29,160	3,297,659
230	PERS - 29.75%	767,140	48,253	156,985	8,675	981,053
	Insurances/Employment Taxes/Other Benefits	464,152	29,195	94,983	5,249	593,579
150	Incentives / Bonuses	64,409	5,088	9,222	633	79,352
150	Stipend					-
250	Tuition Reimbursements	8,000				8,000
	Subst. Teachers (10 days/Teacher)	47,625	-	9,900	-	57,525
	Total Benefits and Related	1,351,325	82,536	271,090	14,557	1,719,509
	Total Payroll / Benefits and Related	3,929,946	244,732	798,772	43,717	5,017,167
	Supplies	Operating	Weights	SPED	NSLP	Total
	Consumables	129,480				129,480
561	Dual Enrollment - Student Fees/Texbooks	-				-
	Zion's FFE Lease - payments	67,500				67,500
	Cash instead of Zion Lease - Curriculum/Tech/Furniture					-
610	Office Supplies	12,948			2,500	15,448
610	Classroom Supplies	26,892				26,892
610	Copier Supplies	3,984				3,984
610	Nursing Supplies	2,988				2,988
610	SPED Supplies	-		15,720		15,720
	Athletics/Extra	1,000				1,000
	Total Supplies	244,792	-	15,720	2,500	263,012

	Purchased Services					
320	Data Analysts Education Contracted Services	-	12,000			12,000
300	Special Education Contracted Services	-		217,800		217,800
310	Contracted Services: Crossing Guards	-				-
310	Management Fee	435,600				435,600
310	Payroll Services	19,860				19,860
340	Audit/Tax	9,500				9,500
340	Legal Fees	5,500				5,500
352	IT Services - Monthly	40,656				40,656
350	IT Set-up Fees	8,000				8,000
591	State Administrative Fee (1.25%)	88,244				88,244
320	Affiliation Fee - Inc. (1/2 of 1%)	35,298				35,298
330	Affiliation Fee - Professional Development (1/2 of 1%)	33,298				33,298
330	Affiliation Fee - Battle of the Books	2,000				2,000
	Total Purchased Services	677,955	12,000	217,800	-	907,755
	General Operations					
533	Telephone	8,000				8,000
535	Internet	16,000				16,000
534	Cell Phones	-				-
531	Postage	1,250				1,250
535	Website	4,000				4,000
443	Copier / Printing	30,000				30,000
651	Infinite Campus	4,436				4,436
	Total General Operations	63,686	-	-	-	63,686
	Insurances					
521	Property Insurance	11,618				11,618
522	Liability Insurance	7,940				7,940
523	Other Insurances	18,594				18,594
	Total Insurances	38,151	-	-	-	38,151
	Other	Operating	Weights	SPED	NSLP	Total
570	NSLP - Lunch	-			180,236	180,236
540	Advertising / Marketing	-				-
580	Travel Reimbursement	2,500				2,500
340	Background and Fingerprinting	600				600
810	Dues and Fees	11,500				11,500
	Loan Payments / Interest Expense	-				-
	Prior Year Surplus allocated by board	-				-
	Graduation	-				-
900	Other Purchases	3,000				3,000
	Total Other	17,600	-	-	180,236	197,836
	Facilities					
622	Public Utilities	69,000				69,000
621	Natural Gas	-				-
411	Water / Sewer	21,500				21,500
421	Garbage / Disposal	17,250				17,250
490	Fire and Security alarms	8,000				8,000
422	Contracted Janitorial	80,210				80,210
610	Custodial Supplies	29,040				29,040
430/431	Facility Maintenance / Repairs / Capital Outlay	39,000				39,000
420	Lawn Care	11,900				11,900
420	Snow Removal	-				-
431	AC Maintenance & Repair	18,000				18,000
	Total Facilities	293,900	-	-	-	293,900
	Total Expenses Before Bldg	5,266,031	256,732	1,032,292	226,453	6,781,507
	Scheduled Lease Payment	-	-	-	-	-
	Scheduled Bond Payment (\$2015/\$2018)	804,600	-	-	-	804,600
	Scheduled Bond Payment (\$2019/\$2021)	-	-	-	-	-
	Assessments / HOA / SID	-	-	-	-	-
	Surplus (Revenues-Total Expenses-Lease-Bond)	706,924	(163,909)	(546,937)	6,110	2,188
		10.4%	-176.6%	-112.7%	2.6%	0.0%

Somerset: Stephanie - FY22

Operating

Weights

SPED

NSLP

Total

Somerset: Lone Mountain - FY22		Operating	Weights	SPED	NSLP	Total
Statewide Base (w/ District Adj)	7,197					7,197
Total Students (FTEs)	992					992
Kinder	104					104
1st Grade	104					104
2nd Grade	104					104
3rd Grade	104					104
4th Grade	104					104
5th Grade	104					104
6th Grade	124					124
7th Grade	122					122
8th Grade	122					122
9th Grade	-					-
10th Grade	-					-
11th Grade	-					-
12th Grade	-					-
Total Students (FTEs)	992	-	-	-	-	992
PRIOR YEAR NUMBERS						
SPED Count				112		112
ELL Count			39			39
GATE Count						-
FRL %					24%	24%
FRL (At-Risk) Count			188			188
TEACHING STAFF						
Classroom Teachers	36.00					36.00
SPED Teachers				5.00		5.00
Art Teacher	1.00					1.00
Music	1.00					1.00
PE Teacher	2.00					2.00
Dance	-					-
Technology (STEM)	1.00					1.00
Theatre	-					-
Spanish / Language	1.00					1.00
Additional Elective Teachers	1.00					1.00
Total Teaching Staff	43.00	-		5.00	-	48.00
ADMIN & SUPPORT						
	Operating	Weights		SPED	NSLP	Total
Principal	1.00					1.00
Assistant Principal	2.00					2.00
ELL Coordinator(s) / RB3 / SW	1.00					1.00
Counselor/ Student Support Advocate / Dean	2.00					2.00
Curriculum Coach	-	1.00				1.00
Office Manager	1.00					1.00
Registrar	1.00					1.00
Clinic Aide/ FASA	1.00					1.00
Receptionist	1.00					1.00
Teacher Assistants (SPED Included)	-	7.00	5.00			12.00
Campus Monitor/Custodian	2.00					2.00
Cafeteria Manager	-				1.50	1.50
SPED Facilitator	1.00					1.00
Speech Pathologist	1.00					1.00
School Psychologist	-					-
OT	-					-
School Nurse	1.00					1.00
Gate Teacher	-					-
Total Admin & Support	15.00	8.00		5.00	1.50	29.50
Total # Teachers	43.00	-		5.00	-	48.00
Total # Admin & Support	15.00	8.00		5.00	1.50	29.50
Total Staff	58.00	8.00		10.00	1.50	77.50
Total Salaries & Benefits as % of Expenses						
						66%
Instruction Salaries as % of Total Salaries						
						74%
Admin & Support Salaries as % of Total Salaries						
						26%
Rent as % of Revenues						
						11%

	REVENUE (@ 97%)	Operating	Weights	SPED	NSLP	Total
3110	State Base Budget Revenue	6,925,241	-	-	-	6,925,241
4500	National School Lunch Program (NSLP)	-	-	-	174,046	174,046
4500	SPED Funding (Part B)	-	-	106,400	-	106,400
3115	SPED Discretionary Unit	-	-	308,560	-	308,560
	ELL Weight	-	63,750	-	-	63,750
3200	Gifted and Talented Education (GATE)	-	-	-	-	-
	At-Risk Weight	-	45,284	-	-	45,284
	OTHER: Academica Donation - Payroll Fees	20,700	-	-	-	20,700
1510	OTHER: Interest Income	-	-	-	-	-
	OTHER:	-	-	-	-	-
	OTHER:	-	-	-	-	-
	Total Revenues	6,945,941	109,034	414,960	174,046	7,643,981

	EXPENSES	Operating	Weights	SPED	NSLP	Total
	Personnel Costs - Unrestricted Salaries					
104	Principal	104,000				104,000
104	Assistant Principal(s)	145,400				145,400
105	Curriculum Coach	-	55,080			55,080
105	ELL Coordinator(s) / RB3 / SW	60,000				60,000
105/106	Counselor / Student Support Advocate / Dean	108,060				108,060
101/103	Teachers Salaries	1,959,295	-	-	-	1,959,295
101	Prior Grant/Categorical Positions	-	-	-	-	-
101	SPED Teachers	-	-	227,825	-	227,825
107	Office Manager / Registrar / Banker	87,216				87,216
107	Secretary & FASA	41,040				41,040
102	Teacher Assistants (including SPED)	-	136,080	97,200	-	233,280
107	Campus Monitors	60,880				60,880
107	Cafeteria Manager	-				-
	Total Unrestricted Salaries	2,565,891	191,160	325,025	-	3,082,076
	Personnel Costs - Restricted Salaries					
	Lead Principal Staff			-		-
	SPED Facilitator			55,000		55,000
	Speech Pathologist			51,000		51,000
	School Psychologist			-		-
	OT			-		-
	School Nurse			37,871		37,871
	GATE			-		-
	NSLP Manager			-		-
	Cafeteria Manager - NSLP	-		-	29,160	29,160
	On Campus Sub	22,500				22,500
	Total Restricted Salaries	22,500	-	143,871	29,160	195,531
	Total Salaries and Wages	2,588,391	191,160	468,896	29,160	3,277,606
230	PERS - 29.75%	770,046	56,870	139,496	8,675	975,088
	Insurances/Employment Taxes/Other Benefits	465,910	34,409	84,401	5,249	589,969
150	Incentives / Bonuses	68,128	4,729	7,685	633	81,175
150	Stipend	-				-
250	Tuition Reimbursements	8,000				8,000
	Subst. Teachers (10 days/Teacher)	48,450	-	8,250	-	56,700
	Total Benefits and Related	1,360,535	96,008	239,833	14,557	1,710,932
	Total Payroll / Benefits and Related	3,948,925	287,168	708,728	43,717	4,988,538
	Supplies	Operating	Weights	SPED	NSLP	Total
	Consumables	129,480				129,480
561	Dual Enrollment - Student Fees/Texbooks	-				-
	Zion's FFE Lease - payments	130,000				130,000
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	-				-
610	Office Supplies	12,948			2,500	15,448
610	Classroom Supplies	26,892				26,892
610	Copier Supplies	3,984				3,984
610	Nursing Supplies	2,988				2,988
610	SPED Supplies	-		13,440		13,440
	Athletics/Extra	1,000				1,000
	Total Supplies	307,292	-	13,440	2,500	323,232

	Purchased Services					
320	Data Analysts Education Contracted Services	-	12,000			12,000
300	Special Education Contracted Services	-		104,160		104,160
310	Contracted Services: Crossing Guards	-				-
310	Management Fee	446,400				446,400
310	Payroll Services	20,700				20,700
340	Audit/Tax	9,500				9,500
340	Legal Fees	5,500				5,500
352	IT Services - Monthly	41,664				41,664
350	IT Set-up Fees	8,000				8,000
591	State Administrative Fee (1.25%)	90,606				90,606
320	Affiliation Fee - Inc. (1/2 of 1%)	36,242				36,242
330	Affiliation Fee - Professional Development (1/2 of 1%)	34,242				34,242
330	Affiliation Fee - Battle of the Books	2,000				2,000
	Total Purchased Services	694,854	12,000	104,160	-	811,014
	General Operations					
533	Telephone	8,000				8,000
535	Internet	16,000				16,000
534	Cell Phones	4,800				4,800
531	Postage	1,250				1,250
535	Website	4,000				4,000
443	Copier / Printing	30,000				30,000
651	Infinite Campus	4,484				4,484
	Total General Operations	68,534	-	-	-	68,534
	Insurances					
521	Property Insurance	11,618				11,618
522	Liability Insurance	7,940				7,940
523	Other Insurances	18,594				18,594
	Total Insurances	38,151	-	-	-	38,151
	Other	Operating	Weights	SPED	NSLP	Total
570	NSLP - Lunch	-			134,886	134,886
540	Advertising / Marketing	-				-
580	Travel Reimbursement	5,000				5,000
340	Background and Fingerprinting	600				600
810	Dues and Fees	11,500				11,500
	Loan Payments / Interest Expense	-				-
	Prior Year Surplus allocated by board	-				-
	Graduation	-				-
900	Other Purchases	3,000				3,000
	Total Other	20,100	-	-	134,886	154,986
	Facilities					
622	Public Utilities	72,000				72,000
621	Natural Gas	-				-
411	Water / Sewer	60,000				60,000
421	Garbage / Disposal	18,000				18,000
490	Fire and Security alarms	8,000				8,000
422	Contracted Janitorial	82,550				82,550
610	Custodial Supplies	29,760				29,760
430/431	Facility Maintenance / Repairs / Capital Outlay	37,500				37,500
420	Lawn Care	13,700				13,700
420	Snow Removal	-				-
431	AC Maintenance & Repair	14,000				14,000
	Total Facilities	335,510	-	-	-	335,510
	Total Expenses Before Bldg	5,413,367	299,168	826,328	181,103	6,719,966
	Scheduled Lease Payment	-	-	-	-	-
	Scheduled Bond Payment (S2015/S2018)	-	-	-	-	-
	Scheduled Bond Payment (S2019/S2021)	855,000	-	-	-	855,000
	Assessments / HOA / SID	-	-	-	-	-
	Surplus (Revenues-Total Expenses-Lease-Bond)	677,574	(190,134)	(411,368)	(7,056)	69,015
		9.8%	-174.4%	-99.1%	-4.1%	0.9%

Somerset: Lone Mountain - FY22

Operating

Weights

SPED

NSLP

Total

Somerset: Aliante - FY22		Operating	Weights	SPED	NSLP	Total
Statewide Base (w/ District Adj)	7,197					7,197
Total Students (FTEs)	1,125					1,125
Kinder	130					130
1st Grade	130					130
2nd Grade	130					130
3rd Grade	130					130
4th Grade	130					130
5th Grade	130					130
6th Grade	115					115
7th Grade	115					115
8th Grade	115					115
9th Grade	-					-
10th Grade	-					-
11th Grade	-					-
12th Grade	-					-
Total Students (FTEs)	1,125	-	-	-	-	1,125
PRIOR YEAR NUMBERS						
SPED Count				142		142
ELL Count			27			27
GATE Count						-
FRL %					22%	22%
FRL (At-Risk) Count			189			189
TEACHING STAFF						
Classroom Teachers	42.00					42.00
SPED Teachers	-			7.00		7.00
Art Teacher	1.00					1.00
Music	1.00					1.00
PE Teacher	1.00					1.00
Dance	-					-
Technology (STEM)	1.00					1.00
Theatre	-					-
Spanish / Language	1.00					1.00
Additional Elective Teachers	2.00					2.00
Total Teaching Staff	49.00	-	7.00	-	-	56.00
ADMIN & SUPPORT						
	Operating	Weights	SPED	NSLP	Total	
Principal	1.00					1.00
Assistant Principal	2.00					2.00
ELL Coordinator(s) / RB3 / SW	-	1.00				1.00
Counselor/ Student Support Advocate / Dean	2.00					2.00
Curriculum Coach	-	2.00				2.00
Office Manager	1.00					1.00
Registrar	1.00					1.00
Clinic Aide/ FASA	1.00					1.00
Receptionist	1.00					1.00
Teacher Assistants (SPED Included)	-	5.00	7.00			12.00
Campus Monitor/Custodian	2.00					2.00
Cafeteria Manager	-			1.00		1.00
SPED Facilitator	0.50					0.50
Speech Pathologist	-					-
School Psychologist	-					-
OT	-					-
School Nurse	-					-
Gate Teacher	-					-
Total Admin & Support	11.50	8.00	7.00	1.00	-	27.50
Total # Teachers	49.00	-	7.00	-	-	56.00
Total # Admin & Support	11.50	8.00	7.00	1.00	-	27.50
Total Staff	60.50	8.00	14.00	1.00	-	83.50
Total Salaries & Benefits as % of Expenses						
						63%
Instruction Salaries as % of Total Salaries						
						78%
Admin & Support Salaries as % of Total Salaries						
						22%
Rent as % of Revenues						
						10%

	REVENUE (@ 97%)	Operating	Weights	SPED	NSLP	Total
3110	State Base Budget Revenue	7,853,726	-	-	-	7,853,726
4500	National School Lunch Program (NSLP)	-	-	-	178,764	178,764
4500	SPED Funding (Part B)	-	-	134,900	-	134,900
3115	SPED Discretionary Unit	-	-	391,210	-	391,210
	ELL Weight	-	44,135	-	-	44,135
3200	Gifted and Talented Education (GATE)	-	-	-	-	-
	At-Risk Weight	-	45,524	-	-	45,524
	OTHER: Academica Donation - Payroll Fees	22,140	-	-	-	22,140
1510	OTHER: Interest Income	-	-	-	-	-
	OTHER:	-	-	-	-	-
	OTHER:	-	-	-	-	-
	Total Revenues	7,875,866	89,659	526,110	178,764	8,670,399

	EXPENSES	Operating	Weights	SPED	NSLP	Total
	Personnel Costs - Unrestricted Salaries					
104	Principal	108,250	-	-	-	108,250
104	Assistant Principal(s)	143,820	-	-	-	143,820
105	Curriculum Coach	-	108,676	-	-	108,676
105	ELL Coordinator(s) / RB3 / SW	-	65,000	-	-	65,000
105/106	Counselor / Student Support Advocate / Dean	104,040	-	-	-	104,040
101/103	Teachers Salaries	2,217,495	-	-	-	2,217,495
101	Prior Grant/Categorical Positions	-	-	-	-	-
101	SPED Teachers	-	-	316,785	-	316,785
107	Office Manager/ Registrar / Banker	85,925	-	-	-	85,925
107	Secretary & FASA	41,040	-	-	-	41,040
102	Teacher Assistants (including SPED)	-	97,200	136,080	-	233,280
107	Campus Monitors	51,840	-	-	-	51,840
107	Cafeteria Manager	-	-	-	-	-
	Total Unrestricted Salaries	2,752,410	270,876	452,865	-	3,476,151
	Personnel Costs - Restricted Salaries					
	Lead Principal Staff	-	-	-	-	-
	SPED Facilitator	-	-	37,600	-	37,600
	Speech Pathologist	-	-	-	-	-
	School Psychologist	-	-	-	-	-
	OT	-	-	-	-	-
	School Nurse	-	-	-	-	-
	GATE	-	-	-	-	-
	NSLP Manager	-	-	-	-	-
	Cafeteria Manager - NSLP	-	-	-	19,440	19,440
	On Campus Sub	-	-	-	-	-
	Total Restricted Salaries	-	-	37,600	19,440	57,040
	Total Salaries and Wages	2,752,410	270,876	490,465	19,440	3,533,192
230	PERS - 29.75%	818,842	80,586	145,913	5,783	1,051,125
	Insurances/Employment Taxes/Other Benefits	495,434	48,758	88,284	3,499	635,974
150	Incentives / Bonuses	70,406	7,285	10,759	422	88,872
150	Stipend	-	-	-	-	-
250	Tuition Reimbursements	8,000	-	-	-	8,000
	Subst. Teachers (10 days/Teacher)	80,850	-	11,550	-	92,400
	Total Benefits and Related	1,473,531	136,629	256,506	9,705	1,876,371
	Total Payroll / Benefits and Related	4,225,941	407,505	746,972	29,145	5,409,562
	Supplies	Operating	Weights	SPED	NSLP	Total
	Consumables	149,760	-	-	-	149,760
561	Dual Enrollment - Student Fees/Texbooks	-	-	-	-	-
	Zion's FFE Lease - payments	322,500	-	-	-	322,500
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	-	-	-	-	-
610	Office Supplies	14,976	-	-	2,500	17,476
610	Classroom Supplies	31,104	-	-	-	31,104
610	Copier Supplies	4,608	-	-	-	4,608
610	Nursing Supplies	3,456	-	-	-	3,456
610	SPED Supplies	-	-	17,040	-	17,040
	Athletics/Extra	1,000	-	-	-	1,000
	Total Supplies	527,404	-	17,040	2,500	546,944

	Purchased Services					
320	Data Analysts Education Contracted Services	-	12,000			12,000
300	Special Education Contracted Services	-		309,375		309,375
310	Contracted Services: Crossing Guards	-				-
310	Management Fee	506,250				506,250
310	Payroll Services	22,140				22,140
340	Audit/Tax	9,500				9,500
340	Legal Fees	5,500				5,500
352	IT Services - Monthly	47,250				47,250
350	IT Set-up Fees	8,000				8,000
591	State Administrative Fee (1.25%)	102,329				102,329
320	Affiliation Fee - Inc. (1/2 of 1%)	40,931				40,931
330	Affiliation Fee - Professional Development (1/2 of 1%)	38,931				38,931
330	Affiliation Fee - Battle of the Books	2,000				2,000
	Total Purchased Services	782,831	12,000	309,375	-	1,104,206
	General Operations					
533	Telephone	8,000				8,000
535	Internet	16,000				16,000
534	Cell Phones	2,100				2,100
531	Postage	1,000				1,000
535	Website	4,000				4,000
443	Copier / Printing	32,500				32,500
651	Infinite Campus	4,750				4,750
	Total General Operations	68,350	-	-	-	68,350
	Insurances					
521	Property Insurance	13,992				13,992
522	Liability Insurance	8,936				8,936
523	Other Insurances	20,551				20,551
	Total Insurances	43,479	-	-	-	43,479
	Other	Operating	Weights	SPED	NSLP	Total
570	NSLP - Lunch	-			138,542	138,542
540	Advertising / Marketing	-				-
580	Travel Reimbursement	5,000				5,000
340	Background and Fingerprinting	600				600
810	Dues and Fees	11,500				11,500
	Loan Payments / Interest Expense	-				-
	Prior Year Surplus allocated by board	-				-
	Graduation	-				-
900	Other Purchases	3,500				3,500
	Total Other	20,600	-	-	138,542	159,142
	Facilities					
622	Public Utilities	81,000				81,000
621	Natural Gas	-				-
411	Water / Sewer	33,750				33,750
421	Garbage / Disposal	20,250				20,250
490	Fire and Security alarms	8,000				8,000
422	Contracted Janitorial	103,285				103,285
610	Custodial Supplies	33,750				33,750
430/431	Facility Maintenance / Repairs / Capital Outlay	40,000				40,000
420	Lawn Care	12,400				12,400
420	Snow Removal	-				-
431	AC Maintenance & Repair	16,400				16,400
	Total Facilities	348,835	-	-	-	348,835
	Total Expenses Before Bldg	6,017,440	419,505	1,073,387	170,186	7,680,518
	Scheduled Lease Payment	-	-	-	-	-
	Scheduled Bond Payment (\$2015/\$2018)	-	-	-	-	-
	Scheduled Bond Payment (\$2019/\$2021)	907,000	-	-	-	907,000
	Assessments / HOA / SID	-	-	-	-	-
	Surplus (Revenues-Total Expenses-Lease-Bond)	951,426	(329,846)	(547,277)	8,577	82,881
		12.1%	-367.9%	-104.0%	4.8%	1.0%

Somerset: Aliante - FY22

Operating

Weights

SPED

NSLP

Total

Somerset: Skye Canyon - FY22		Operating	Weights	SPED	NSLP	Total
Statewide Base (w/ District Adj)	7,197					7,197
Total Students (FTEs)	996					996
Kinder	104					104
1st Grade	104					104
2nd Grade	104					104
3rd Grade	104					104
4th Grade	104					104
5th Grade	104					104
6th Grade	124					124
7th Grade	124					124
8th Grade	124					124
9th Grade	-					-
10th Grade	-					-
11th Grade	-					-
12th Grade	-					-
Total Students (FTEs)	996	-	-	-	-	996
PRIOR YEAR NUMBERS						
SPED Count				105		105
ELL Count		15				15
GATE Count						-
FRL %					13%	13%
FRL (At-Risk) Count		105				105
TEACHING STAFF						
Classroom Teachers	36.00					36.00
SPED Teachers	-			5.00		5.00
Art Teacher	1.00					1.00
Music	1.00					1.00
PE Teacher	1.00					1.00
Dance	-					-
Technology (STEM)	1.00					1.00
Theatre	-					-
Spanish / Language	1.00					1.00
Additional Elective Teachers	2.00					2.00
Total Teaching Staff	43.00	-	5.00	-	-	48.00
ADMIN & SUPPORT						
	Operating	Weights	SPED	NSLP	Total	
Principal	1.00					1.00
Assistant Principal	2.00					2.00
ELL Coordinator(s) / RB3 / SW	1.00					1.00
Counselor/ Student Support Advocate / Dean	1.00					1.00
Curriculum Coach	-	1.00				1.00
Office Manager	1.00					1.00
Registrar	1.00					1.00
Clinic Aide/ FASA	1.00					1.00
Receptionist	1.00					1.00
Teacher Assistants (SPED Included)	2.00	4.00	5.00			11.00
Campus Monitor/Custodian	1.00					1.00
Cafeteria Manager	-			1.00		1.00
SPED Facilitator	0.50					0.50
Speech Pathologist	-					-
School Psychologist	0.50					0.50
OT	-					-
School Nurse	-					-
Gate Teacher	-					-
Total Admin & Support	13.00	5.00	5.00	1.00	-	24.00
Total # Teachers	43.00	-	5.00	-	-	48.00
Total # Admin & Support	13.00	5.00	5.00	1.00	-	24.00
Total Staff	56.00	5.00	10.00	1.00	-	72.00
Total Salaries & Benefits as % of Expenses						
						64%
Instruction Salaries as % of Total Salaries						
						77%
Admin & Support Salaries as % of Total Salaries						
						23%
Rent as % of Revenues						
						10%

	REVENUE (@ 97%)	Operating	Weights	SPED	NSLP	Total
3110	State Base Budget Revenue	6,953,166	-	-	-	6,953,166
4500	National School Lunch Program (NSLP)	-	-	-	93,161	93,161
4500	SPED Funding (Part B)	-	-	99,750	-	99,750
3115	SPED Discretionary Unit	-	-	289,275	-	289,275
	ELL Weight	-	24,519	-	-	24,519
3200	Gifted and Talented Education (GATE)	-	-	-	-	-
	At-Risk Weight	-	25,291	-	-	25,291
	OTHER: Academica Donation - Payroll Fees	19,380	-	-	-	19,380
1510	OTHER: Interest Income	-	-	-	-	-
	OTHER:	-	-	-	-	-
	OTHER:	-	-	-	-	-
	Total Revenues	6,972,546	49,811	389,025	93,161	7,504,542

	EXPENSES	Operating	Weights	SPED	NSLP	Total
	Personnel Costs - Unrestricted Salaries					
104	Principal	110,400				110,400
104	Assistant Principal(s)	157,437				157,437
105	Curriculum Coach	-	59,044			59,044
105	ELL Coordinator(s) / RB3 / SW	65,000				65,000
105/106	Counselor / Student Support Advocate / Dean	53,040				53,040
101/103	Teachers Salaries	1,945,965	-	-	-	1,945,965
101	Prior Grant/Categorical Positions	-				-
101	SPED Teachers	-	-	226,275	-	226,275
107	Office Manager / Registrar / Banker	85,925				85,925
107	Secretary & FASA	42,560				42,560
102	Teacher Assistants (including SPED)	38,880	77,760	97,200	-	213,840
107	Campus Monitors	25,920				25,920
107	Cafeteria Manager	-				-
	Total Unrestricted Salaries	2,525,127	136,804	323,475	-	2,985,406
	Personnel Costs - Restricted Salaries					
	Lead Principal Staff	-		-		-
	SPED Facilitator	-		37,155		37,155
	Speech Pathologist	-		-		-
	School Psychologist	-		42,336		42,336
	OT	-				-
	School Nurse	-				-
	GATE	-				-
	NSLP Manager	-				-
	Cafeteria Manager - NSLP	-		-	19,440	19,440
	On Campus Sub	22,500				22,500
	Total Restricted Salaries	22,500	-	79,491	19,440	121,431
	Total Salaries and Wages	2,547,627	136,804	402,966	19,440	3,106,836
230	PERS - 29.75%	757,919	40,699	107,287	5,783	911,689
	Insurances/Employment Taxes/Other Benefits	458,573	24,625	64,913	3,499	551,610
150	Incentives / Bonuses	64,545	3,463	7,685	422	76,115
150	Stipend	-				-
250	Tuition Reimbursements	8,000				8,000
	Subst. Teachers (10 days/Teacher)	48,450	-	8,250	-	56,700
	Total Benefits and Related	1,337,487	68,787	188,136	9,705	1,604,114
	Total Payroll / Benefits and Related	3,885,113	205,591	591,101	29,145	4,710,950
	Supplies					
	Consumables	128,700				128,700
561	Dual Enrollment - Student Fees/Texbooks	-				-
	Zion's FFE Lease - payments	307,500				307,500
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	-				-
610	Office Supplies	12,870			2,500	15,370
610	Classroom Supplies	26,730				26,730
610	Copier Supplies	3,960				3,960
610	Nursing Supplies	2,970				2,970
610	SPED Supplies	-		12,600		12,600
	Athletics/Extra	1,000				1,000
	Total Supplies	483,730	-	12,600	2,500	498,830

	Purchased Services					
320	Data Analysts Education Contracted Services	-	12,000			12,000
300	Special Education Contracted Services	-		224,100		224,100
310	Contracted Services: Crossing Guards	-				-
310	Management Fee	448,200				448,200
310	Payroll Services	19,380				19,380
340	Audit/Tax	9,500				9,500
340	Legal Fees	5,000				5,000
352	IT Services - Monthly	41,832				41,832
350	IT Set-up Fees	8,000				8,000
591	State Administrative Fee (1.25%)	90,225				90,225
320	Affiliation Fee - Inc. (1/2 of 1%)	36,090				36,090
330	Affiliation Fee - Professional Development (1/2 of 1%)	34,090				34,090
330	Affiliation Fee - Battle of the Books	2,000				2,000
	Total Purchased Services	694,318	12,000	224,100	-	930,418
	General Operations					
533	Telephone	8,000				8,000
535	Internet	16,000				16,000
534	Cell Phones	2,400				2,400
531	Postage	1,500				1,500
535	Website	4,000				4,000
443	Copier / Printing	30,000				30,000
651	Infinite Campus	4,492				4,492
	Total General Operations	66,392	-	-	-	66,392
	Insurances					
521	Property Insurance	13,038				13,038
522	Liability Insurance	7,940				7,940
523	Other Insurances	18,594				18,594
	Total Insurances	39,571	-	-	-	39,571
	Other	Operating	Weights	SPED	NSLP	Total
570	NSLP - Lunch	-			72,199	72,199
540	Advertising / Marketing	-				-
580	Travel Reimbursement	1,500				1,500
340	Background and Fingerprinting	600				600
810	Dues and Fees	11,500				11,500
	Loan Payments / Interest Expense	-				-
	Prior Year Surplus allocated by board	-				-
	Graduation	-				-
900	Other Purchases	3,000				3,000
	Total Other	16,600	-	-	72,199	88,799
	Facilities					
622	Public Utilities	90,000				90,000
621	Natural Gas	-				-
411	Water / Sewer	42,000				42,000
421	Garbage / Disposal	22,500				22,500
490	Fire and Security alarms	8,000				8,000
422	Contracted Janitorial	80,015				80,015
610	Custodial Supplies	29,880				29,880
430/431	Facility Maintenance / Repairs / Capital Outlay	30,000				30,000
420	Lawn Care	14,300				14,300
420	Snow Removal	-				-
431	AC Maintenance & Repair	16,960				16,960
	Total Facilities	333,655	-	-	-	333,655
	Total Expenses Before Bldg	5,519,379	217,591	827,801	103,844	6,668,615
	Scheduled Lease Payment	-				-
	Scheduled Bond Payment (\$2015/\$2018)	-				-
	Scheduled Bond Payment (\$2019/\$2021)	687,500				687,500
	Assessments / HOA / SID	27,000				27,000
	Surplus (Revenues-Total Expenses-Lease-Bond)	738,666	(167,780)	(438,776)	(10,683)	121,426
		10.6%	-336.8%	-112.8%	-11.5%	1.6%

Somerset: Skye Canyon - FY22

Operating

Weights

SPED

NSLP

Total

Somerset: Executive Office - FY22		Operating	Weights	SPED	NSLP	Total
Statewide Base (w/ District Adj)	\$	-				-
Total Students (FTEs)		-				-
Kinder		-				-
1st Grade		-				-
2nd Grade		-				-
3rd Grade		-				-
4th Grade		-				-
5th Grade		-				-
6th Grade		-				-
7th Grade		-				-
8th Grade		-				-
9th Grade		-				-
10th Grade		-				-
11th Grade		-				-
12th Grade		-				-
Total Students (FTEs)		-	-	-	-	-
PRIOR YEAR NUMBERS						
SPED Count		-				-
ELL Count						-
GATE Count						-
FRL %						0%
FRL (At-Risk) Count						-
TEACHING STAFF						
Classroom Teachers		-				-
SPED Teachers		-				-
Art Teacher		-				-
Music		-				-
PE Teacher		-				-
Dance		-				-
Technology (STEM)		-				-
Theatre		-				-
Spanish / Language		-				-
Additional Elective Teachers		-				-
Total Teaching Staff		-	-	-	-	-
ADMIN & SUPPORT						
		Operating	Weights	SPED	NSLP	Total
Principal		-				-
Assistant Principal		-				-
ELL Coordinator(s) / RB3 / SW		-				-
Counselor/ Student Support Advocate / Dean		-				-
Curriculum Coach / Grant Coordinator		1.00			0.50	1.50
Office Manager		1.00				1.00
Registrar		-				-
Clinic Aide/ FASA		-				-
Receptionist		-				-
Teacher Assistants (SPED Included)		-				-
Campus Monitor/Custodian		-				-
Cafeteria Manager		-				-
SPED Facilitator		-				-
Speech Pathologist		-				-
School Psychologist		-				-
OT		-				-
School Nurse		-				-
Gate Teacher		-				-
Total Admin & Support		2.00	-	-	0.50	2.50
Total # Teachers		-	-	-	-	-
Total # Admin & Support		2.00	-	-	0.50	2.50
Total Staff		2.00	-	-	0.50	2.50
Total Salaries & Benefits as % of Expenses						
						76%
Instruction Salaries as % of Total Salaries						
						0%
Admin & Support Salaries as % of Total Salaries						
						100%
Rent as % of Revenues						
						0%

	REVENUE (@ 97%)	Operating	Weights	SPED	NSLP	Total
3110	State Base Budget Revenue	-	-	-	-	-
4500	National School Lunch Program (NSLP)	-	-	-	-	-
4500	SPED Funding (Part B)	-	-	-	-	-
3115	SPED Discretionary Unit	-	-	-	-	-
	ELL Weight	-	-	-	-	-
3200	Gifted and Talented Education (GATE)	-	-	-	-	-
	At-Risk Weight	-	-	-	-	-
	OTHER: Academica Donation - Payroll Fees	700	-	-	-	700
1510	OTHER: Interest Income	-	-	-	-	-
	OTHER:	-	-	-	-	-
	OTHER:	-	-	-	-	-
	Total Revenues	700	-	-	-	700

	EXPENSES	Operating	Weights	SPED	NSLP	Total
	Personnel Costs - Unrestricted Salaries					
104	Principal	-	-	-	-	-
104	Assistant Principal(s)	-	-	-	-	-
105	Curriculum Coach / Grant Coordinator	70,000	-	-	32,206	102,206
105	ELL Coordinator(s) / RB3 / SW	-	-	-	-	-
105/106	Counselor / Student Support Advocate / Dean	-	-	-	-	-
101/103	Teachers Salaries	-	-	-	-	-
101	Prior Grant/Categorical Positions	-	-	-	-	-
101	SPED Teachers	-	-	-	-	-
107	Office Manager/ Registrar / Banker	63,240	-	-	-	63,240
107	Secretary & FASA	-	-	-	-	-
102	Teacher Assistants (including SPED)	-	-	-	-	-
107	Campus Monitors	-	-	-	-	-
107	Cafeteria Manager	-	-	-	-	-
	Total Unrestricted Salaries	133,240	-	-	32,206	165,446
	Personnel Costs - Restricted Salaries					
	Lead Principal Staff	-	-	-	-	-
	SPED Facilitator	-	-	-	-	-
	Speech Pathologist	-	-	-	-	-
	School Psychologist	-	-	-	-	-
	OT	-	-	-	-	-
	School Nurse	-	-	-	-	-
	GATE	-	-	-	-	-
	NSLP Manager	-	-	-	-	-
	Cafeteria Manager - NSLP	-	-	-	-	-
	On Campus Sub	-	-	-	-	-
	Total Restricted Salaries	-	-	-	-	-
	Total Salaries and Wages	133,240	-	-	32,206	165,446
230	PERS - 29.75%	39,639	-	-	9,581	49,220
	Insurances/Employment Taxes/Other Benefits	23,983	-	-	5,797	29,780
150	Incentives / Bonuses	3,000	-	-	888	3,888
150	Stipend	-	-	-	-	-
250	Tuition Reimbursements	-	-	-	-	-
	Subst. Teachers (10 days/Teacher)	-	-	-	-	-
	Total Benefits and Related	66,622	-	-	16,266	82,888
	Total Payroll / Benefits and Related	199,862	-	-	48,472	248,334
	Supplies	Operating	Weights	SPED	NSLP	Total
	Consumables	50,000	-	-	-	50,000
561	Dual Enrollment - Student Fees/Texbooks	-	-	-	-	-
	Zion's FFE Lease - payments	-	-	-	-	-
	Cash instead of Zion Lease - Curriculum/Tech/Furniture	-	-	-	-	-
610	Office Supplies	6,500	-	-	-	6,500
610	Classroom Supplies	-	-	-	-	-
610	Copier Supplies	-	-	-	-	-
610	Nursing Supplies	-	-	-	-	-
610	SPED Supplies	-	-	-	-	-
	Athletics/Extra	-	-	-	-	-
	Total Supplies	56,500	-	-	-	56,500

	Purchased Services					
320	Data Analysts Education Contracted Services	-				-
300	Special Education Contracted Services	-		-		-
310	Contracted Services: Crossing Guards	-				-
310	Management Fee	-				-
310	Payroll Services	700	-	-	-	700
340	Audit/Tax	-				-
340	Legal Fees	-				-
352	IT Services - Monthly	-				-
350	IT Set-up Fees	-				-
591	State Administrative Fee (1.25%)	-				-
320	Affiliation Fee - Inc. (1/2 of 1%)	-				-
330	Affiliation Fee - Professional Development (1/2 of 1%)	-				-
330	Affiliation Fee - Battle of the Books	-				-
	Total Purchased Services	700	-	-	-	700
	General Operations					
533	Telephone	-				-
535	Internet	-				-
534	Cell Phones	-				-
531	Postage	-				-
535	Website	-				-
443	Copier / Printing	-				-
651	Infinite Campus	-				-
	Total General Operations	-	-	-	-	-
	Insurances					
521	Property Insurance	-				-
522	Liability Insurance	-				-
523	Other Insurances	-				-
	Total Insurances	-	-	-	-	-
	Other	Operating	Weights	SPED	NSLP	Total
570	NSLP - Lunch	6,000			-	6,000
540	Advertising / Marketing	-				-
580	Travel Reimbursement	10,000				10,000
340	Background and Fingerprinting	-				-
810	Dues and Fees	5,000				5,000
	Loan Payments / Interest Expense	-				-
	Prior Year Surplus allocated by board	-				-
	Graduation	-				-
900	Other Purchases	-				-
	Total Other	21,000	-	-	-	21,000
	Facilities					
622	Public Utilities	-				-
621	Natural Gas	-				-
411	Water / Sewer	-				-
421	Garbage / Disposal	-				-
490	Fire and Security alarms	-				-
422	Contracted Janitorial	-				-
610	Custodial Supplies	-				-
430/431	Facility Maintenance / Repairs / Capital Outlay	-				-
420	Lawn Care	-				-
420	Snow Removal	-				-
431	AC Maintenance & Repair	-				-
	Total Facilities	-	-	-	-	-
	Total Expenses Before Bldg	278,062	-	-	48,472	326,534
	Scheduled Lease Payment	-				-
	Scheduled Bond Payment (S2015/S2018)	-				-
	Scheduled Bond Payment (S2019/S2021)	-				-
	Assessments / HOA / SID	-				-
	Surplus (Revenues-Total Expenses-Lease-Bond)	(277,362)	-	-	(48,472)	(325,834)
			#DIV/0!	#DIV/0!	#DIV/0!	

Somerset: Executive Office - FY22

Operating

Weights

SPED

NSLP

Total

SOMERSET ACADEMY OF LAS VEGAS

SUPPORT SUMMARY

MEETING DATE: NOVEMBER 30, 2021 AGENDA ITEM: 4c – REVIEW AND APPROVAL OF THE 2020/2021 SCHOOL YEAR FINANCIAL AUDIT NUMBER OF ENCLOSURES: 0

SUBJECT: 2020/2021 SCHOOL YEAR FINANCIAL AUDIT

<input checked="" type="checkbox"/> ACTION <input type="checkbox"/> APPOINTMENTS <input type="checkbox"/> APPROVAL <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION <input type="checkbox"/> PUBLIC HEARING <input type="checkbox"/> REGULAR ADOPTION

PRESENTER (S): MARC CLAYTON/TREVOR GOODSSELL

RECOMMENDATION:

PROPOSED WORDING FOR MOTION/ACTION:
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FISCAL IMPACT: N/A

ESTIMATED LENGTH OF TIME FOR CONSIDERATION (IN MINUTES): 5-7 MINUTES

BACKGROUND: **** THIS ITEM WILL BE TABLED ****

SUBMITTED BY: STAFF

SOMERSET ACADEMY OF LAS VEGAS

SUPPORT SUMMARY

MEETING DATE: **NOVEMBER 30, 2021**

AGENDA ITEM: **4d- REVIEW AND APPROVAL OF TEACHER AND STAFF HOLIDAY BONUSES**

NUMBER OF ENCLOSURES:

SUBJECT: TEACHER AND STAFF HOLIDAY BONUSES

ACTION

APPOINTMENTS

APPROVAL

CONSENT AGENDA

INFORMATION

PUBLIC HEARING

REGULAR ADOPTION

PRESENTER (S): **TREVOR GOODSSELL/GARY McCLAIN**

RECOMMENDATION:

PROPOSED WORDING FOR MOTION/ACTION:

MOVE TO APPROVE THE ISSUANCE OF HOLIDAY BONUSES TO THE TEACHERS AND STAFF OF SOMERSET ACADEMY, AS PRESENTED.

FISCAL IMPACT: N/A

ESTIMATED LENGTH OF TIME FOR CONSIDERATION (IN MINUTES): **5-7 MINUTES**

BACKGROUND: AS A TOKEN OF GRATITUDE TO THE FACULTY AND STAFF OF SOMERSET ACADEMY IT IS PROPOSED THAT THE BOARD APPROVE YEAR-END GIFTS OF \$125 EACH FOR 768 EMPLOYEES FOR A TOTAL OF \$96,000.

SUBMITTED BY: **STAFF**