

# Nevada State High School (CSO)

## FY20 Board Summary

Revised 12/31/19

	Year-to-Date			Annual/Full Year		
	Actual	Budget	Fav/(Unf)	Forecast	Budget	Fav/(Unf)
<b>Revenue</b>						
Distributed School Account	\$ 901,773	\$ 793,768	\$ 108,005	\$ 1,545,897	\$ 1,587,600	\$ (41,703)
State Revenue	-	-	-	-	-	-
Federal Revenue	-	13,476	(13,476)	-	26,951	(26,951)
Other Local Revenue	72	254,295	(254,223)	123	508,590	(508,467)
<b>Total Revenue</b>	<b>\$ 901,845</b>	<b>\$ 1,061,539</b>	<b>\$ (159,694)</b>	<b>\$ 1,546,020</b>	<b>\$ 2,123,141</b>	<b>\$ (577,121)</b>
<b>Expenses</b>						
Salaries	\$ 404,756	\$ 446,717	\$ 41,961	\$ 809,512	\$ 969,843	\$ 160,331
Employee Benefits	118,491	138,001	19,510	236,982	293,350	56,368
Prof. and Tech. Services	156,225	151,636	(4,589)	316,018	303,271	(12,747)
Property Services	48,101	64,959	16,858	104,402	129,918	25,516
Other Purchased Services	90,476	91,958	1,482	203,736	183,916	(19,820)
Supplies	63,460	34,348	(29,112)	136,269	68,696	(67,573)
Property	-	-	-	-	-	-
Debt Service and Misc.	14,759	10,539	(4,220)	29,518	21,079	(8,439)
General	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 896,268</b>	<b>\$ 938,158</b>	<b>\$ 41,890</b>	<b>\$ 1,836,437</b>	<b>\$ 1,970,073</b>	<b>\$ 133,636</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 5,577</b>	<b>\$ 123,381</b>	<b>\$ (117,804)</b>	<b>\$ (290,417)</b>	<b>\$ 153,068</b>	<b>\$ (443,485)</b>
Beginning Fund Balance	563,418	563,418		563,418	563,418	
<b>Ending Fund Balance</b>	<b>\$ 568,995</b>	<b>\$ 686,799</b>		<b>\$ 273,001</b>	<b>\$ 716,486</b>	

### Financial Performance Measures

Enrollment Forecast Accuracy  
Total Margin

0.87%	0.87%
-18.8%	7.2%

# Nevada State High School (Downtown)

## FY20 Board Summary

Revised 12/31/19

	Year-to-Date			Annual/Full Year		
	Actual	Budget	Fav/(Unf)	Forecast	Budget	Fav/(Unf)
<b>Revenue</b>						
Distributed School Account	\$ 220,372	\$ 194,040	\$ 26,332	\$ 377,781	\$ 388,080	\$ (10,299)
State Revenue	25,970	25,231	738	\$ 44,519	50,654	(6,135)
Federal Revenue	-	-	-	-	-	-
Other Local Revenue	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 246,342</b>	<b>\$ 219,271</b>	<b>\$ 27,071</b>	<b>\$ 422,301</b>	<b>\$ 438,734</b>	<b>\$ (16,434)</b>
<b>Expenses</b>						
Salaries	\$ 71,994	\$ 73,855	\$ 1,861	\$ 143,988	\$ 144,347	\$ 359
Employee Benefits	18,421	23,533	5,112	36,842	45,517	8,675
Prof. and Tech. Services	16,785	5,983	(10,802)	41,659	11,966	(29,693)
Property Services	12,930	13,210	280	25,860	26,420	560
Other Purchased Services	55,669	86,019	30,350	146,287	172,039	25,752
Supplies	20,879	8,012	(12,867)	41,101	16,023	(25,078)
Property	-	-	-	-	-	-
Debt Service and Misc.	933	252	(682)	1,866	503	(1,363)
General	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 197,611</b>	<b>\$ 210,863</b>	<b>\$ 13,252</b>	<b>\$ 437,604</b>	<b>\$ 416,815</b>	<b>\$ (20,789)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 48,731</b>	<b>\$ 8,408</b>	<b>\$ 40,323</b>	<b>\$ (15,303)</b>	<b>\$ 21,919</b>	<b>\$ (37,222)</b>
Beginning Fund Balance	11,301	11,301		11,301	11,301	
<b>Ending Fund Balance</b>	<b>\$ 60,032</b>	<b>\$ 19,709</b>		<b>\$ (4,002)</b>	<b>\$ 33,220</b>	

### Financial Performance Measures

Enrollment Forecast Accuracy  
Total Margin

0.90%	0.65%
-3.6%	5.0%

# Nevada State High School (Henderson)

## FY20 Board Summary

Revised 12/31/19

	Year-to-Date			Annual/Full Year		
	Actual	Budget	Fav/(Unf)	Forecast	Budget	Fav/(Unf)
<b>Revenue</b>						
Distributed School Account	\$ 990,616	\$ 859,286	\$ 131,331	\$ 1,698,199	\$ 1,718,640	\$ (20,441)
State Revenue	27,059	5,186	21,872	\$ 46,386	10,948	35,438
Federal Revenue	-	-	-	-	-	-
Other Local Revenue	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 1,017,675</b>	<b>\$ 864,472</b>	<b>\$ 153,203</b>	<b>\$ 1,744,586</b>	<b>\$ 1,729,588</b>	<b>\$ 14,997</b>
<b>Expenses</b>						
Salaries	\$ 194,652	\$ 197,046	\$ 2,394	\$ 389,304	\$ 400,614	\$ 11,310
Employee Benefits	52,196	50,921	(1,275)	104,392	104,186	(206)
Prof. and Tech. Services	3,941	33,759	29,818	43,210	67,518	24,308
Property Services	60,196	67,120	6,924	133,567	134,240	673
Other Purchased Services	318,093	347,944	29,851	689,277	695,888	6,611
Supplies	127,554	100,293	(27,261)	254,370	200,585	(53,784)
Property	-	-	-	-	-	-
Debt Service and Misc.	1,752	1,337	(416)	8,979	2,673	(6,306)
General	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 758,384</b>	<b>\$ 798,419</b>	<b>\$ 40,035</b>	<b>\$ 1,623,099</b>	<b>\$ 1,605,705</b>	<b>\$ (17,394)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 259,291</b>	<b>\$ 66,053</b>	<b>\$ 193,238</b>	<b>\$ 121,487</b>	<b>\$ 123,883</b>	<b>\$ (2,396)</b>
Beginning Fund Balance	211,293	211,293		211,293	211,293	
<b>Ending Fund Balance</b>	<b>\$ 470,584</b>	<b>\$ 277,346</b>		<b>\$ 332,780</b>	<b>\$ 335,176</b>	

### Financial Performance Measures

Enrollment Forecast Accuracy  
Total Margin

1.08%	1.00%
7.0%	7.2%

# Nevada State High School (Meadowwood)

## FY20 Board Summary

Revised 12/31/19

	Year-to-Date			Annual/Full Year		
	Actual	Budget	Fav/(Unf)	Forecast	Budget	Fav/(Unf)
<b>Revenue</b>						
Distributed School Account	\$ 192,840	\$ 209,000	\$ (16,160)	\$ 385,680	\$ 418,000	\$ (32,320)
State Revenue	35,869	62,673	(26,804)	71,738	125,538	(53,800)
Federal Revenue	-	-	-	-	-	-
Other Local Revenue	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 228,709</b>	<b>\$ 271,673</b>	<b>\$ (42,964)</b>	<b>\$ 457,418</b>	<b>\$ 543,538</b>	<b>\$ (86,120)</b>
<b>Expenses</b>						
Salaries	\$ 33,370	\$ 34,267	\$ 897	\$ 66,740	\$ 71,874	\$ 5,134
Employee Benefits	8,767	13,238	4,471	17,534	27,452	9,918
Prof. and Tech. Services	38,496	99,755	61,259	128,604	199,510	70,906
Property Services	21,532	16,443	(5,090)	34,699	32,885	(1,814)
Other Purchased Services	38,760	64,748	25,988	118,882	129,496	10,615
Supplies	22,242	5,198	(17,044)	39,266	10,395	(28,870)
Property	-	-	-	-	-	-
Debt Service and Misc. General	25,102	15,138	(9,965)	50,204	30,275	(19,929)
<b>Total Expenses</b>	<b>\$ 188,269</b>	<b>\$ 248,786</b>	<b>\$ 60,517</b>	<b>\$ 455,928</b>	<b>\$ 501,888</b>	<b>\$ 45,960</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 40,440</b>	<b>\$ 22,887</b>	<b>\$ 17,553</b>	<b>\$ 1,490</b>	<b>\$ 41,650</b>	<b>\$ (40,160)</b>
Beginning Fund Balance	(8,934)	(8,934)		(8,934)	(8,934)	
<b>Ending Fund Balance</b>	<b>\$ 31,506</b>	<b>\$ 13,953</b>		<b>\$ (7,444)</b>	<b>\$ 32,716</b>	

### Financial Performance Measures

Enrollment Forecast Accuracy  
Total Margin

0.72%	0.72%
0.3%	7.7%

# Nevada State High School (Southwest)

## FY20 Board Summary

Revised 12/31/19

	Year-to-Date		
	Actual	Budget	Fav/(Unf)
<b>Revenue</b>			
Distributed School Account	\$ 263,366	\$ 249,480	\$ 13,886
State Revenue	23,030	23,502	(473)
Federal Revenue	-	-	-
Other Local Revenue	-	-	-
<b>Total Revenue</b>	<b>\$ 286,396</b>	<b>\$ 272,982</b>	<b>\$ 13,414</b>
<b>Expenses</b>			
Salaries	\$ 41,718	\$ 93,200	\$ 51,482
Employee Benefits	10,935	28,567	17,632
Prof. and Tech. Services	981	6,221	5,240
Property Services	19,465	19,974	509
Other Purchased Services	80,621	101,489	20,868
Supplies	29,549	12,377	(17,172)
Property	-	-	-
Debt Service and Misc. General	1,088	307	(782)
<b>Total Expenses</b>	<b>\$ 184,357</b>	<b>\$ 262,135</b>	<b>\$ 77,778</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 102,039</b>	<b>\$ 10,847</b>	<b>\$ 91,191</b>
Beginning Fund Balance	7,130	7,130	
<b>Ending Fund Balance</b>	<b>\$ 109,169</b>	<b>\$ 17,977</b>	

	Annual/Full Year		
	Forecast	Budget	Fav/(Unf)
	\$ 451,484	\$ 498,960	\$ (47,476)
	\$ 39,479	47,197	(7,717)
	-	-	-
	-	-	-
<b>Total</b>	<b>\$ 490,964</b>	<b>\$ 546,157</b>	<b>\$ (55,193)</b>
	\$ 83,436	\$ 188,019	\$ 104,583
	21,870	58,016	36,146
	12,482	12,442	(40)
	38,930	39,947	1,017
	188,799	202,979	14,179
	40,332	24,753	(15,579)
	-	-	-
	2,176	613	(1,563)
	-	-	-
<b>Total</b>	<b>\$ 388,025</b>	<b>\$ 526,769</b>	<b>\$ 138,744</b>
	\$ 102,939	\$ 19,388	\$ 83,551
	7,130	7,130	
<b>Total</b>	<b>\$ 110,069</b>	<b>\$ 26,518</b>	

### Financial Performance Measures

Enrollment Forecast Accuracy  
Total Margin

0.38%	0.86%
21.0%	3.5%

# Nevada State High School (Summerlin)

## FY20 Board Summary

Revised 11/30/19

	Year-to-Date			Annual/Full Year		
	Actual	Budget	Fav/(Unf)	Forecast	Budget	Fav/(Unf)
<b>Revenue</b>						
Distributed School Account	\$ 629,781	\$ 549,338	\$ 80,443	\$ 1,079,625	\$ 1,098,720	\$ (19,095)
State Revenue	22,051	1,875	20,176	\$ 37,801	4,134	33,668
Federal Revenue	-	-	-	-	-	-
Other Local Revenue	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 651,832</b>	<b>\$ 551,213</b>	<b>\$ 100,619</b>	<b>\$ 1,117,426</b>	<b>\$ 1,102,854</b>	<b>\$ 14,573</b>
<b>Expenses</b>						
Salaries	\$ 89,603	\$ 132,371	\$ 42,768	\$ 179,206	\$ 298,402	\$ 119,196
Employee Benefits	25,631	36,993	11,362	51,262	80,351	29,089
Prof. and Tech. Services	38,846	24,122	(14,724)	118,735	48,244	(70,491)
Property Services	55,717	50,176	(5,541)	111,433	100,352	(11,081)
Other Purchased Services	182,184	221,804	39,620	416,705	443,608	26,903
Supplies	89,480	47,217	(42,263)	130,819	94,434	(36,385)
Property	-	-	-	-	-	-
Debt Service and Misc.	1,726	879	(847)	3,452	1,758	(1,694)
General	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 483,187</b>	<b>\$ 513,562</b>	<b>\$ 30,375</b>	<b>\$ 1,011,612</b>	<b>\$ 1,067,148</b>	<b>\$ 55,537</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 168,645</b>	<b>\$ 37,651</b>	<b>\$ 130,994</b>	<b>\$ 105,814</b>	<b>\$ 35,706</b>	<b>\$ 70,110</b>
Beginning Fund Balance	135,543	135,543		135,543	135,543	
<b>Ending Fund Balance</b>	<b>\$ 304,188</b>	<b>\$ 173,194</b>		<b>\$ 241,357</b>	<b>\$ 171,249</b>	

### Financial Performance Measures

Enrollment Forecast Accuracy  
Total Margin

0.79%	0.80%
9.5%	3.2%

# Nevada State High School (Sunrise)

## FY20 Board Summary

Revised 12/31/19

	Year-to-Date		
	Actual	Budget	Fav/(Unf)
<b>Revenue</b>			
Distributed School Account	\$ 301,103	\$ 291,600	\$ 9,503
State Revenue	156,918	48,734	108,184
Federal Revenue	-	-	-
Other Local Revenue	-	-	-
<b>Total Revenue</b>	<b>\$ 458,021</b>	<b>\$ 340,334</b>	<b>\$ 117,687</b>
<b>Expenses</b>			
Salaries	\$ 62,032	\$ 67,562	\$ 5,530
Employee Benefits	15,960	18,240	2,280
Prof. and Tech. Services	31,697	108,804	77,107
Property Services	15,036	15,960	924
Other Purchased Services	70,626	88,259	17,633
Supplies	29,667	11,367	(18,300)
Property	-	-	-
Debt Service and Misc.	42,582	15,262	(27,321)
General	-	-	-
<b>Total Expenses</b>	<b>\$ 267,600</b>	<b>\$ 325,453</b>	<b>\$ 57,853</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 190,421</b>	<b>\$ 14,881</b>	<b>\$ 175,540</b>
Beginning Fund Balance	128,053	128,053	
<b>Ending Fund Balance</b>	<b>\$ 318,474</b>	<b>\$ 142,934</b>	

	Annual/Full Year		
	Forecast	Budget	Fav/(Unf)
	\$ 602,206	\$ 583,200	\$ 19,006
	313,836	97,659	216,177
	-	-	-
	-	-	-
<b>Total</b>	<b>\$ 916,042</b>	<b>\$ 680,859</b>	<b>\$ 235,183</b>
	\$ 124,064	\$ 142,053	\$ 17,989
	31,920	36,648	4,728
	197,657	217,608	19,952
	31,393	31,920	527
	172,132	176,517	4,385
	37,930	22,735	(15,195)
	-	-	-
	43,663	30,523	(13,140)
	-	-	-
<b>Total</b>	<b>\$ 638,758</b>	<b>\$ 658,003</b>	<b>\$ 19,245</b>
	\$ 277,284	\$ 22,856	\$ 254,428
	128,053	128,053	
<b>Total</b>	<b>\$ 405,337</b>	<b>\$ 150,909</b>	

### Financial Performance Measures

Enrollment Forecast Accuracy  
Total Margin

0.68%	0.68%
30.3%	3.4%