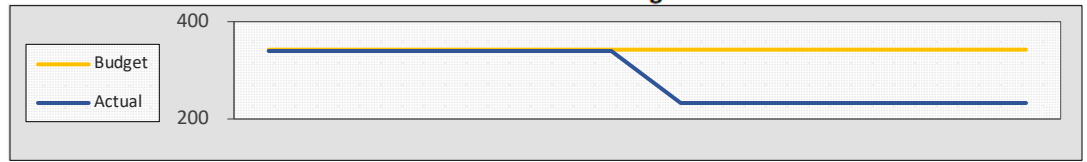


# Nevada State High School (Henderson)

## FY20 Board Summary

Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

### Attendance Tracking



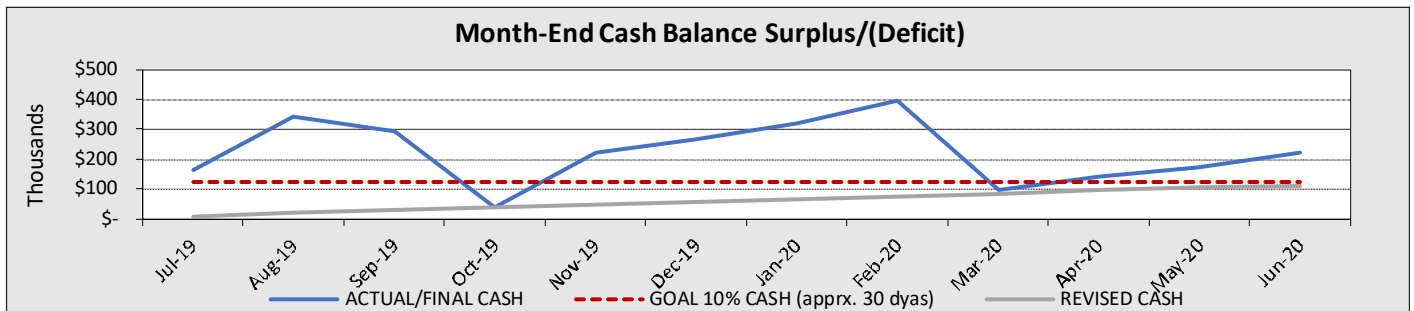
	Year-to-Date (thru 3/31/2020)			Annual/Full Year		
	ACTUAL	REVISED	Fav/(Unf)	REVISED	FINAL	Fav/(Unf)
<b>Revenue</b>						
Distributed School Account	\$ 1,136,604	\$ 1,145,760	\$ (9,156)	\$ 1,718,640	\$ 1,427,661	\$ (290,979)
State Revenue	35,919	7,299	28,620	10,948	38,944	\$ 27,996
Federal Revenue	-	-	-	-	-	\$ -
Other Local Revenue	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 1,172,523</b>	<b>\$ 1,153,059</b>	<b>\$ 19,464</b>	<b>\$ 1,729,588</b>	<b>\$ 1,466,605</b>	<b>\$ (262,983)</b>
<b>Expenses</b>						
Salaries	\$ 242,102	\$ 267,076	\$ 24,974	\$ 400,614	\$ 333,545	\$ (67,070)
Employee Benefits	61,318	77,098	15,780	115,647	83,783	\$ (31,864)
Prof. and Tech. Services	5,330	45,012	39,682	67,518	15,217	\$ (52,301)
Property Services	90,477	-	(90,477)	134,240	122,220	\$ (12,020)
Other Purchased Services	544,215	463,925	(80,289)	695,888	512,297	\$ (183,591)
Supplies	130,611	133,724	3,113	200,585	176,791	\$ (23,795)
Property	-	-	-	-	-	\$ -
Debt Service and Misc. General	1,503	1,782	279	2,673	1,758	\$ (915)
<b>Total Expenses</b>	<b>\$ 1,075,555</b>	<b>\$ 988,617</b>	<b>\$ (86,938)</b>	<b>\$ 1,617,166</b>	<b>\$ 1,245,611</b>	<b>\$ (371,555)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 96,968</b>	<b>\$ 164,442</b>	<b>\$ (67,474)</b>	<b>\$ 112,422</b>	<b>\$ 220,994</b>	<b>\$ 108,571</b>
Beginning Fund Balance	100,305	100,305		100,305	100,305	
<b>Ending Fund Balance</b>	<b>\$ 197,273</b>	<b>\$ 264,747</b>		<b>\$ 212,727</b>	<b>\$ 321,298</b>	

### Financial Performance Measures

Days Cash-on-Hand  
 Enrollment Forecast Accuracy  
 Total Margin

48	94
100%	68%
6%	15%

### Month-End Cash Balance Surplus/(Deficit)



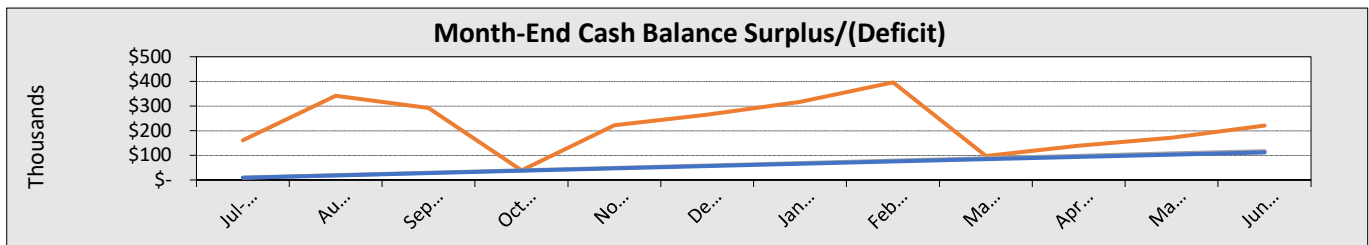
# Nevada State High School (Henderson)

## FY20 Budget Summary

Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL	Fav/(Unf)
<b>Attendance</b>	<b>340</b>	<b>341</b>	<b>231</b>	<b>(109)</b>
<b>Revenue</b>				
Distributed School Account	\$ 1,594,600	\$ 1,718,640	\$ 1,427,661	\$ (166,939)
State Revenue	-	10,948	38,944	38,944
Federal Revenue	-	-	-	-
Other Local Revenue	-	-	-	-
<b>Total Revenue</b>	<b>\$ 1,594,600</b>	<b>\$ 1,729,588</b>	<b>\$ 1,466,605</b>	<b>\$ (127,995)</b>
<b>Expenses</b>				
Salaries	\$ 352,477	\$ 400,614	\$ 333,545	\$ (18,932)
Employee Benefits	103,368	115,647	83,783	(19,585)
Prof. and Tech. Services	67,210	67,518	15,217	(51,993)
Property Services	131,840	134,240	122,220	(9,620)
Other Purchased Services	662,168	695,888	512,297	(149,871)
Supplies	157,920	200,585	176,791	18,871
Property	-	-	-	-
Debt Service and Misc.	2,668	2,673	1,758	(910)
General	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,477,651</b>	<b>\$ 1,617,166</b>	<b>\$ 1,245,611</b>	<b>\$ (232,040)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 116,949</b>	<b>\$ 112,422</b>	<b>\$ 220,994</b>	<b>\$ 104,045</b>
Beginning Fund Balance	100,305	100,305	100,305	
<b>Ending Fund Balance</b>	<b>\$ 217,254</b>	<b>\$ 212,727</b>	<b>\$ 321,298</b>	

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL
<b>Financial Performance Measures</b>			
Days Cash-on-Hand	54	48	94
Enrollment Forecast Accuracy	-	100%	68%
Total Margin	7%	6%	15%

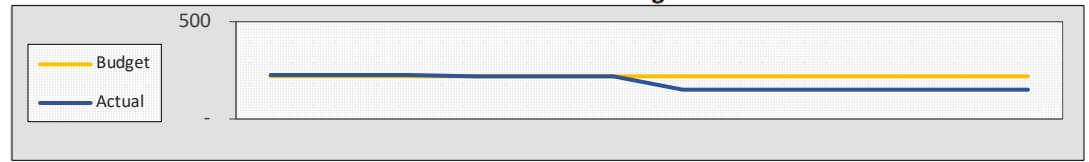


# Nevada State High School (Summerlin)

## FY20 Board Summary

Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

### Attendance Tracking



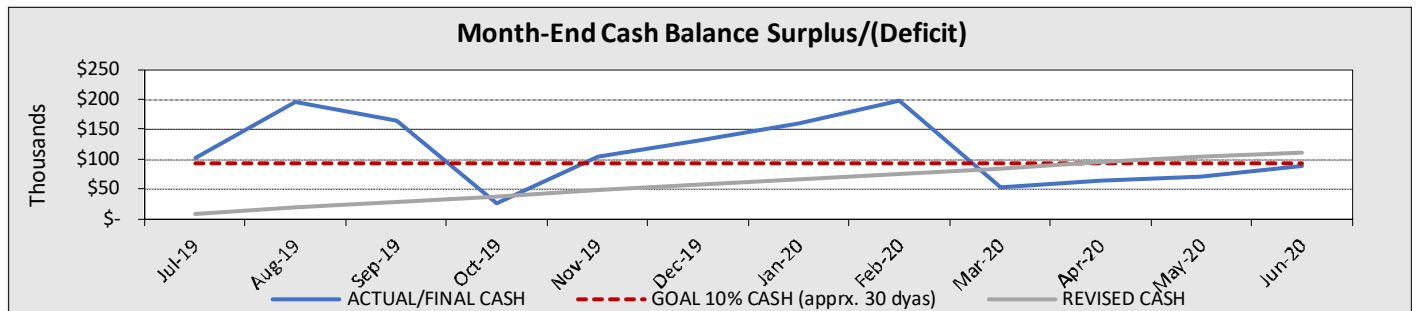
	Year-to-Date (thru 3/31/2020)			Annual/Full Year		
	ACTUAL	REVISED	Fav/(Unf)	REVISED	FINAL	Fav/(Unf)
<b>Revenue</b>						
Distributed School Account	\$ 732,706	\$ 1,288,980	\$ (556,274)	\$ 1,718,640	\$ 920,444	\$ (798,196)
State Revenue	27,904	8,211	19,693	10,948	30,930	\$ 19,981
Federal Revenue	42,874	-	42,874	-	79,894	\$ 79,894
Other Local Revenue	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 803,485</b>	<b>\$ 1,297,191</b>	<b>\$ (493,707)</b>	<b>\$ 1,729,588</b>	<b>\$ 1,031,267</b>	<b>\$ (698,321)</b>
<b>Expenses</b>						
Salaries	\$ 153,974	\$ 300,461	\$ 146,487	\$ 400,614	\$ 222,856	\$ (177,759)
Employee Benefits	45,114	86,735	41,621	115,647	65,254	\$ (50,393)
Prof. and Tech. Services	64,646	50,639	(14,008)	67,518	105,657	\$ 38,139
Property Services	76,664	100,680	24,016	134,240	99,243	\$ (34,997)
Other Purchased Services	317,805	521,916	204,111	695,888	323,576	\$ (372,312)
Supplies	92,686	150,439	57,753	200,585	125,259	\$ (75,326)
Property	-	-	-	-	-	\$ -
Debt Service and Misc. General	1,141	2,005	864	2,673	1,171	\$ (1,502)
<b>Total Expenses</b>	<b>\$ 752,030</b>	<b>\$ 1,212,874</b>	<b>\$ 460,844</b>	<b>\$ 1,617,166</b>	<b>\$ 943,015</b>	<b>\$ (674,150)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 51,455</b>	<b>\$ 84,317</b>	<b>\$ (32,863)</b>	<b>\$ 112,422</b>	<b>\$ 88,252</b>	<b>\$ (24,170)</b>
Beginning Fund Balance	92,655	92,655		92,655	92,655	
<b>Ending Fund Balance</b>	<b>\$ 144,110</b>	<b>\$ 176,972</b>		<b>\$ 205,077</b>	<b>\$ 180,907</b>	

### Financial Performance Measures

Days Cash-on-Hand  
 Enrollment Forecast Accuracy  
 Total Margin

46	70
80%	80%
6%	9%

### Month-End Cash Balance Surplus/(Deficit)



# Nevada State High School (Summerlin)

## FY20 Budget Summary

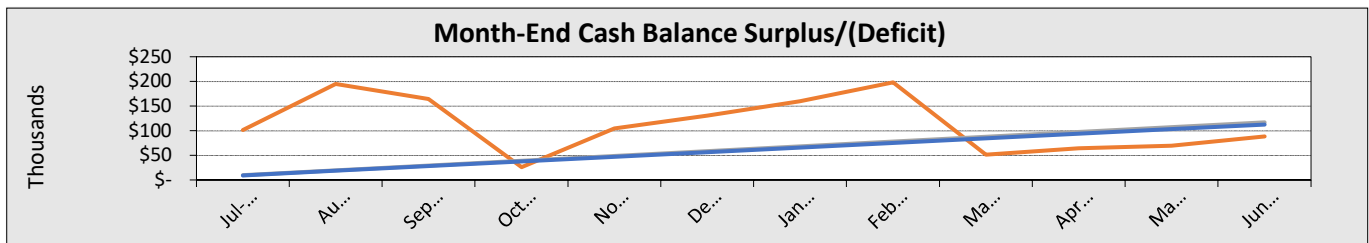
Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL	Fav/(Unf)
<b>Attendance</b>	<b>271</b>	<b>218</b>	<b>149</b>	<b>(122)</b>
<b>Revenue</b>				
Distributed School Account	\$ 1,594,600	\$ 1,718,640	\$ 920,444	\$ (674,156)
State Revenue	-	10,948	30,930	30,930
Federal Revenue	-	-	79,894	79,894
Other Local Revenue	-	-	-	-
<b>Total Revenue</b>	<b>\$ 1,594,600</b>	<b>\$ 1,729,588</b>	<b>\$ 1,031,267</b>	<b>\$ (563,333)</b>
<b>Expenses</b>				
Salaries	\$ 352,477	\$ 400,614	\$ 222,856	\$ (129,621)
Employee Benefits	103,368	115,647	65,254	(38,115)
Prof. and Tech. Services	67,210	67,518	105,657	38,447
Property Services	131,840	134,240	99,243	(32,597)
Other Purchased Services	662,168	695,888	323,576	(338,592)
Supplies	157,920	200,585	125,259	(32,661)
Property	-	-	-	-
Debt Service and Misc.	2,668	2,673	1,171	(1,497)
General	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,477,651</b>	<b>\$ 1,617,166</b>	<b>\$ 943,015</b>	<b>\$ (534,636)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 116,949</b>	<b>\$ 112,422</b>	<b>\$ 88,252</b>	<b>\$ (28,697)</b>
Beginning Fund Balance	92,655	92,655	92,655	
<b>Ending Fund Balance</b>	<b>\$ 209,604</b>	<b>\$ 205,077</b>	<b>\$ 180,907</b>	

### Financial Performance Measures

Days Cash-on-Hand  
Enrollment Forecast Accuracy  
Total Margin

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL
Days Cash-on-Hand	52	46	70
Enrollment Forecast Accuracy	-	80%	55%
Total Margin	7%	6%	9%



# Nevada State High School (Downtown)

## FY20 Board Summary

Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

### Attendance Tracking

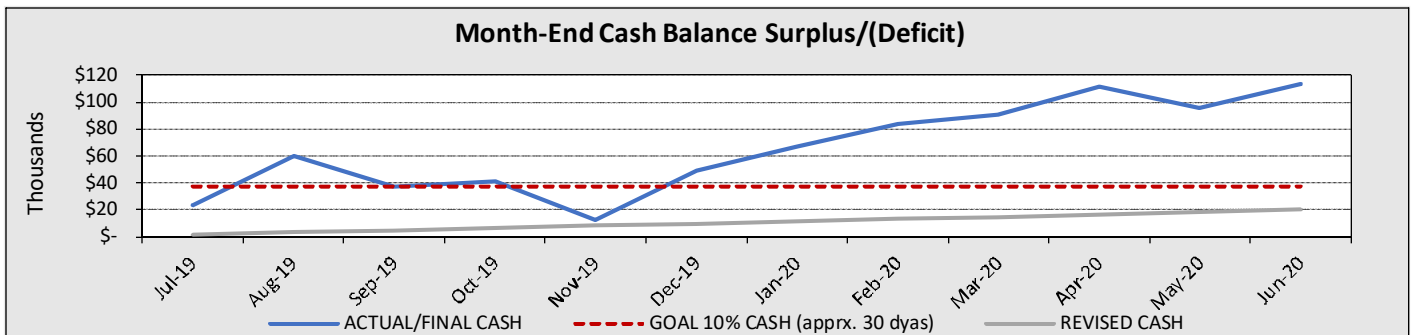


	Year-to-Date (thru 3/31/2020)			Annual/Full Year		
	ACTUAL	REVISED	Fav/(Unf)	REVISED	FINAL	Fav/(Unf)
<b>Revenue</b>						
Distributed School Account	\$ 287,837	\$ 291,060	\$ (3,223)	\$ 388,080	\$ 388,111	\$ 31
State Revenue	30,323	37,991	(7,667)	50,654	58,838	\$ 8,183
Federal Revenue	17,965	-	17,965	-	41,400	\$ 41,400
Other Local Revenue	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 336,126</b>	<b>\$ 329,051</b>	<b>\$ 7,075</b>	<b>\$ 438,734</b>	<b>\$ 488,348</b>	<b>\$ 49,614</b>
<b>Expenses</b>						
Salaries	\$ 102,566	\$ 108,260	\$ 5,694	\$ 144,347	\$ 119,922	\$ (24,425)
Employee Benefits	22,337	35,555	13,218	47,406	27,316	\$ (20,090)
Prof. and Tech. Services	27,062	8,975	(18,088)	11,966	42,097	\$ 30,131
Property Services	19,485	19,815	330	26,420	26,190	\$ (230)
Other Purchased Services	51,406	129,029	77,623	172,039	122,352	\$ (49,687)
Supplies	21,472	12,017	(9,455)	16,023	36,136	\$ 20,113
Property	-	-	-	-	-	\$ -
Debt Service and Misc. General	573	377	(196)	503	648	\$ 145
<b>Total Expenses</b>	<b>\$ 244,901</b>	<b>\$ 314,028</b>	<b>\$ 69,127</b>	<b>\$ 418,704</b>	<b>\$ 374,660</b>	<b>\$ (44,044)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 91,225</b>	<b>\$ 15,023</b>	<b>\$ 76,202</b>	<b>\$ 20,030</b>	<b>\$ 113,688</b>	<b>\$ 93,658</b>
Beginning Fund Balance	61,383	61,383		61,383	61,383	
<b>Ending Fund Balance</b>	<b>\$ 152,607</b>	<b>\$ 76,405</b>		<b>\$ 81,413</b>	<b>\$ 175,071</b>	

### Financial Performance Measures

Days Cash-on-Hand	71	171
Enrollment Forecast Accuracy	65%	70%
Total Margin	5%	23%

### Month-End Cash Balance Surplus/(Deficit)



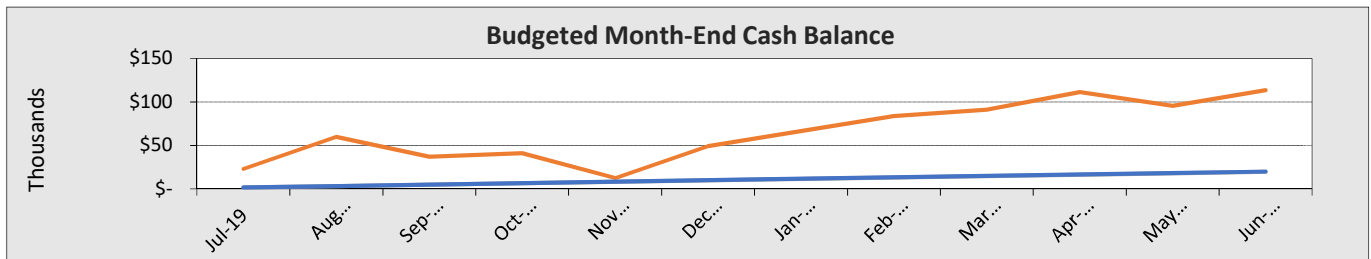
# Nevada State High School (Downtown)

## FY20 Budget Summary

Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL	Fav/(Unf)
<b>Attendance</b>	<b>118</b>	<b>77</b>	<b>82</b>	<b>(36)</b>
<b>Revenue</b>				
Distributed School Account	\$ 553,420	\$ 388,080	\$ 388,111	\$ (165,309)
State Revenue	48,380	50,654	58,838	10,458
Federal Revenue	-	-	41,400	41,400
Other Local Revenue	-	-	-	-
<b>Total Revenue</b>	<b>\$ 601,800</b>	<b>\$ 438,734</b>	<b>\$ 488,348</b>	<b>\$ (113,452)</b>
<b>Expenses</b>				
Salaries	\$ 193,837	\$ 144,347	\$ 119,922	\$ (73,915)
Employee Benefits	60,346	47,406	27,316	(33,030)
Prof. and Tech. Services	15,509	11,966	42,097	26,588
Property Services	26,420	26,420	26,190	(230)
Other Purchased Services	245,159	172,039	122,352	(122,807)
Supplies	40,136	16,023	36,136	(4,000)
Property	-	-	-	-
Debt Service and Misc.	708	503	648	(60)
General	-	-	-	-
<b>Total Expenses</b>	<b>\$ 582,115</b>	<b>\$ 418,704</b>	<b>\$ 374,660</b>	<b>\$ (207,454)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 19,685</b>	<b>\$ 20,030</b>	<b>\$ 113,688</b>	<b>\$ 94,003</b>
Beginning Fund Balance	61,383	61,383	61,383	
<b>Ending Fund Balance</b>	<b>\$ 81,067</b>	<b>\$ 81,413</b>	<b>\$ 175,071</b>	

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL
<b>Financial Performance Measures</b>			
Days Cash-on-Hand	51	71	171
Enrollment Forecast Accuracy	-	65%	70%
Total Margin	3%	5%	23%

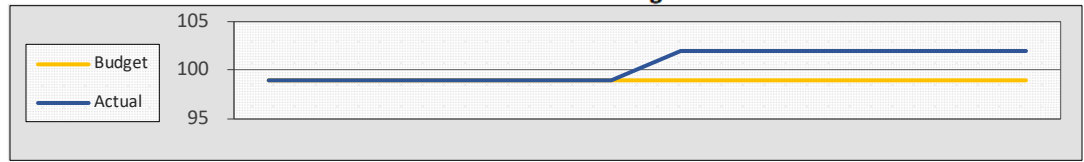


# Nevada State High School (Southwest)

## FY20 Board Summary

Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

### Attendance Tracking

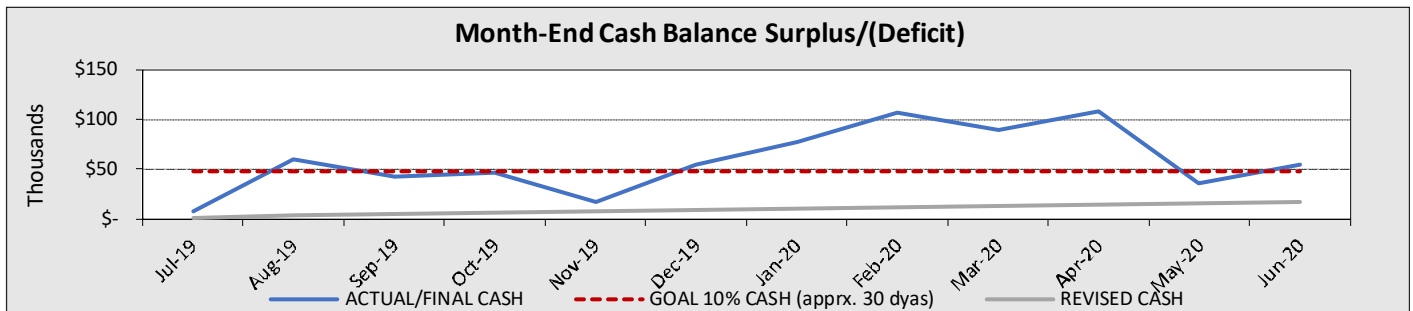


	Year-to-Date (thru 3/31/2020)			Annual/Full Year		
	ACTUAL	REVISED	Fav/(Unf)	REVISED	FINAL	Fav/(Unf)
<b>Revenue</b>						
Distributed School Account	\$ 354,578	\$ 374,220	\$ (19,642)	\$ 498,960	\$ 481,207	\$ (17,753)
State Revenue	24,734	35,398	(10,663)	47,197	53,249	\$ 6,052
Federal Revenue	-	-	-	-	-	\$ -
Other Local Revenue	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 379,313</b>	<b>\$ 409,618</b>	<b>\$ (30,305)</b>	<b>\$ 546,157</b>	<b>\$ 534,455</b>	<b>\$ (11,701)</b>
<b>Expenses</b>						
Salaries	\$ 110,116	\$ 141,014	\$ 30,898	\$ 188,019	\$ 160,033	\$ (27,986)
Employee Benefits	30,915	45,010	14,095	60,013	45,840	\$ (14,173)
Prof. and Tech. Services	14,888	9,332	(5,557)	12,442	14,963	\$ 2,521
Property Services	29,906	29,961	54	39,947	39,872	\$ (76)
Other Purchased Services	73,672	152,234	78,562	202,979	168,450	\$ (34,529)
Supplies	30,762	18,565	(12,197)	24,753	50,302	\$ 25,549
Property	-	-	-	-	-	\$ -
Debt Service and Misc. General	563	460	(103)	613	638	\$ 25
<b>Total Expenses</b>	<b>\$ 290,822</b>	<b>\$ 396,574</b>	<b>\$ 105,752</b>	<b>\$ 528,766</b>	<b>\$ 480,098</b>	<b>\$ (48,668)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 88,491</b>	<b>\$ 13,044</b>	<b>\$ 75,447</b>	<b>\$ 17,391</b>	<b>\$ 54,357</b>	<b>\$ 36,966</b>
Beginning Fund Balance	(41,415)	(41,415)		(41,415)	(41,415)	
<b>Ending Fund Balance</b>	<b>\$ 47,076</b>	<b>\$ (28,371)</b>		<b>\$ (24,024)</b>	<b>\$ 12,943</b>	

### Financial Performance Measures

Days Cash-on-Hand	(17)	10
Enrollment Forecast Accuracy	86%	89%
Total Margin	3%	10%

### Month-End Cash Balance Surplus/(Deficit)



# Nevada State High School (Southwest)

## FY20 Budget Summary

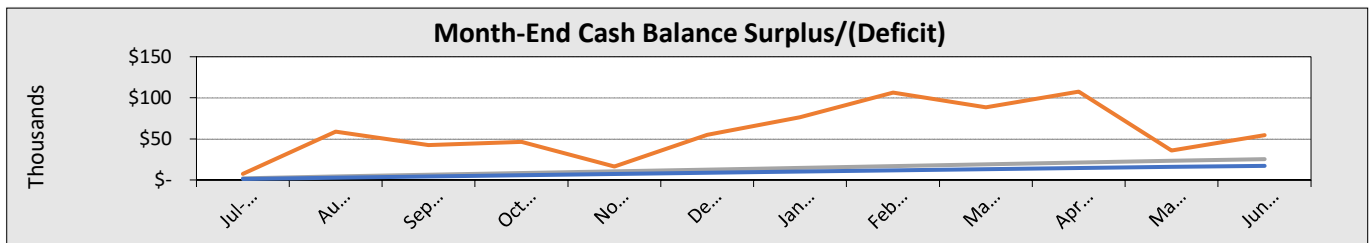
Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL	Fav/(Unf)
<b>Attendance</b>	<b>115</b>	<b>99</b>	<b>102</b>	<b>(13)</b>
<b>Revenue</b>				
Distributed School Account	\$ 539,350	\$ 498,960	\$ 481,207	\$ (58,143)
State Revenue	79,717	47,197	53,249	(26,468)
Federal Revenue	-	-	-	-
Other Local Revenue	-	-	-	-
<b>Total Revenue</b>	<b>\$ 619,067</b>	<b>\$ 546,157</b>	<b>\$ 534,455</b>	<b>\$ (84,611)</b>
<b>Expenses</b>				
Salaries	\$ 206,164	\$ 188,019	\$ 160,033	\$ (46,131)
Employee Benefits	53,446	60,013	45,840	(7,606)
Prof. and Tech. Services	17,658	12,442	14,963	(2,694)
Property Services	39,947	39,947	39,872	(76)
Other Purchased Services	247,298	202,979	168,450	(78,848)
Supplies	28,572	24,753	50,302	21,730
Property	-	-	-	-
Debt Service and Misc.	693	613	638	(55)
General	-	-	-	-
<b>Total Expenses</b>	<b>\$ 593,778</b>	<b>\$ 528,766</b>	<b>\$ 480,098</b>	<b>\$ (113,679)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 25,288</b>	<b>\$ 17,391</b>	<b>\$ 54,357</b>	<b>\$ 29,068</b>
Beginning Fund Balance	(41,415)	(41,415)	(41,415)	
<b>Ending Fund Balance</b>	<b>\$ (16,126)</b>	<b>\$ (24,024)</b>	<b>\$ 12,943</b>	

### Financial Performance Measures

Days Cash-on-Hand  
Enrollment Forecast Accuracy  
Total Margin

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL
Days Cash-on-Hand	(10)	(17)	10
Enrollment Forecast Accuracy	-	86%	89%
Total Margin	4%	3%	10%



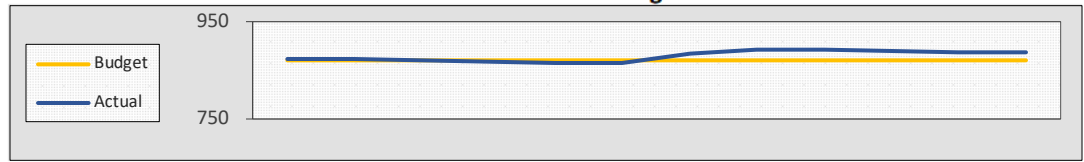


# Nevada State High School (CSO)

## FY20 Board Summary

Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

### Attendance Tracking



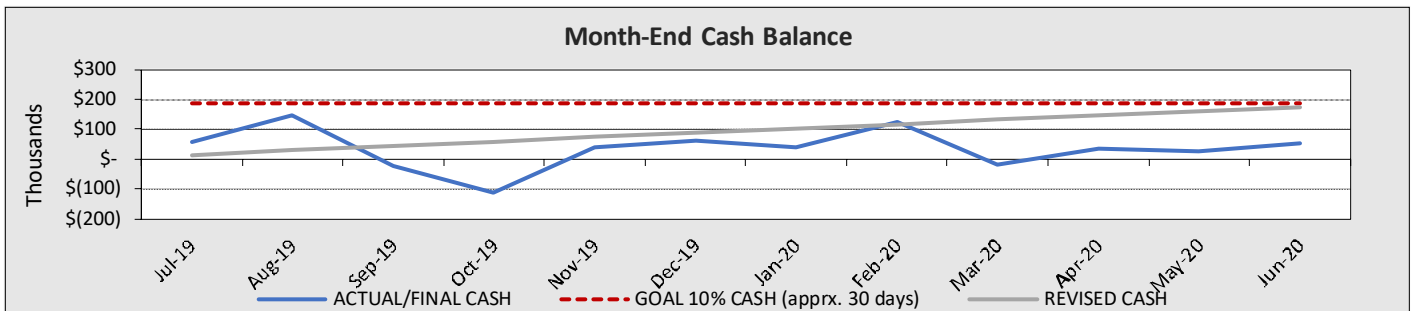
	Year-to-Date (thru 3/31/2020)			Annual/Full Year		
	ACTUAL	REVISED	Fav/(Unf)	REVISED	FINAL	Fav/(Unf)
<b>Revenue</b>						
Distributed School Account	\$ 1,164,145	\$ 1,190,700	\$ (26,555)	\$ 1,587,603	\$ 1,568,150	\$ (19,453)
State Revenue	-	-	-	-	-	\$ -
Federal Revenue	22,642	34,816	(12,174)	46,421	51,037	\$ 4,616
Other Local Revenue	142,749	381,443	(238,694)	508,590	292,149	(216,441)
<b>Total Revenue</b>	<b>\$ 1,329,536</b>	<b>\$ 1,606,958</b>	<b>\$ (277,422)</b>	<b>\$ 2,142,614</b>	<b>\$ 1,911,336</b>	<b>\$ (231,278)</b>
<b>Expenses</b>						
Salaries	\$ 631,586	\$ 727,382	\$ 95,796	\$ 969,843	\$ 909,536	\$ (60,307)
Employee Benefits	183,231	218,675	35,445	291,567	253,068	\$ (38,499)
Prof. and Tech. Services	208,150	227,453	19,304	303,271	264,264	\$ (39,007)
Property Services	77,429	97,439	20,009	129,918	93,987	\$ (35,931)
Other Purchased Services	142,349	137,937	(4,413)	183,916	214,412	\$ 30,496
Supplies	90,499	51,522	(38,977)	68,696	107,105	\$ 38,409
Property	-	-	-	-	-	\$ -
Debt Service and Misc. General	17,239	15,809	(1,429)	21,079	17,926	\$ (3,153)
<b>Total Expenses</b>	<b>\$ 1,350,483</b>	<b>\$ 1,476,218</b>	<b>\$ 125,734</b>	<b>\$ 1,968,290</b>	<b>\$ 1,860,299</b>	<b>\$ (107,991)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ (20,947)</b>	<b>\$ 130,740</b>	<b>\$ (151,688)</b>	<b>\$ 174,324</b>	<b>\$ 51,037</b>	<b>\$ (123,287)</b>
Beginning Fund Balance	926,363	926,363		926,363	926,363	
<b>Ending Fund Balance</b>	<b>\$ 905,416</b>	<b>\$ 1,057,103</b>		<b>\$ 1,100,687</b>	<b>\$ 977,400</b>	

### Financial Performance Measures

Days Cash-on-Hand  
 Enrollment Forecast Accuracy  
 Total Margin

204	192
92%	93%
8%	3%

### Month-End Cash Balance



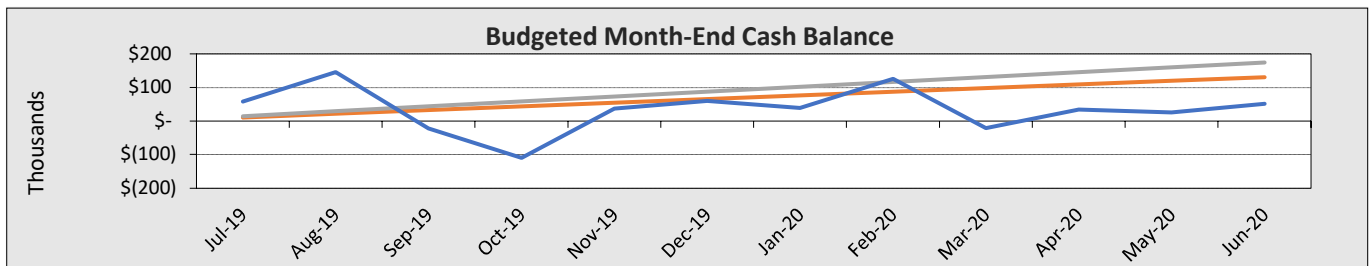
# Nevada State High School (CSO)

## FY20 Budget Summary

Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL	Fav/(Unf)
<b>Attendance</b>	<b>950</b>	<b>870</b>	<b>887</b>	<b>(64)</b>
<b>Revenue</b>				
Distributed School Account	\$ 1,507,503	\$ 1,587,603	\$ 1,568,150	\$ 60,647
State Revenue	-	-	-	-
Federal Revenue	19,470	46,421	51,037	31,567
Other Local Revenue	508,590	508,590	292,149	(216,441)
<b>Total Revenue</b>	<b>\$ 2,035,563</b>	<b>\$ 2,142,614</b>	<b>\$ 1,911,336</b>	<b>\$ (124,227)</b>
<b>Expenses</b>				
Salaries	\$ 983,806	\$ 969,843	\$ 909,536	\$ (74,270)
Employee Benefits	308,434	291,567	253,068	(55,366)
Prof. and Tech. Services	227,311	303,271	264,264	36,953
Property Services	124,178	129,918	93,987	(30,191)
Other Purchased Services	178,202	183,916	214,412	36,210
Supplies	66,196	68,696	107,105	40,909
Property	-	-	-	-
Debt Service and Misc.	17,262	21,079	17,926	664
General	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,905,389</b>	<b>\$ 1,968,290</b>	<b>\$ 1,860,299</b>	<b>\$ (45,090)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 130,174</b>	<b>\$ 174,324</b>	<b>\$ 51,037</b>	<b>\$ (79,137)</b>
Beginning Fund Balance	926,363	926,363	926,363	
<b>Ending Fund Balance</b>	<b>\$ 1,056,537</b>	<b>\$ 1,100,687</b>	<b>\$ 977,400</b>	

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL
<b>Financial Performance Measures</b>			
Days Cash-on-Hand	202	204	192
Enrollment Forecast Accuracy	-	92%	93%
Total Margin	6%	8%	3%

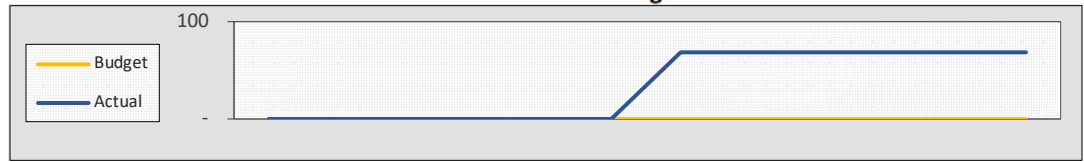


# Nevada State High School (Northwest)

## FY20 Board Summary

Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

### Attendance Tracking



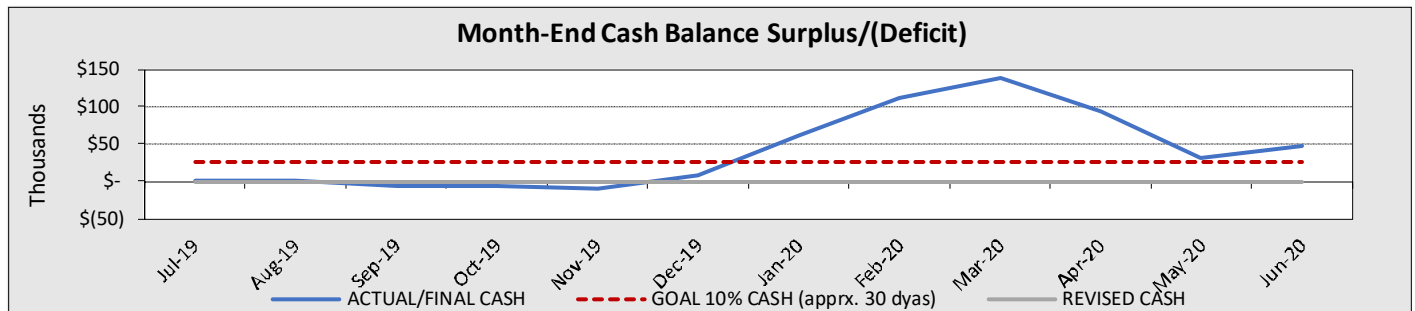
	Year-to-Date (thru 3/31/2020)			Annual/Full Year		
	ACTUAL	REVISED	Fav/(Unf)	REVISED	FINAL	Fav/(Unf)
<b>Revenue</b>						
Distributed School Account	\$ 80,471	\$ -	\$ 80,471	\$ -	\$ 166,151	\$ 166,151
State Revenue	-	-	-	-	21,463	\$ 21,463
Federal Revenue	-	-	-	-	-	\$ -
Other Local Revenue	60,000	-	60,000	-	120,000	120,000
<b>Total Revenue</b>	<b>\$ 140,471</b>	<b>\$ -</b>	<b>\$ 140,471</b>	<b>\$ -</b>	<b>\$ 307,613</b>	<b>\$ 307,613</b>
<b>Expenses</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 28,039	\$ 28,039
Employee Benefits	279	-	(279)	-	4,673	\$ 4,673
Prof. and Tech. Services	2,525	-	(2,525)	-	5,609	\$ 5,609
Property Services	16,650	-	(16,650)	-	76,600	\$ 76,600
Other Purchased Services	3,601	-	(3,601)	-	81,594	\$ 81,594
Supplies	3,464	-	(3,464)	-	62,576	\$ 62,576
Property	-	-	-	-	-	\$ -
Debt Service and Misc. General	1,779	-	(1,779)	-	1,929	\$ 1,929
<b>Total Expenses</b>	<b>\$ 28,297</b>	<b>\$ -</b>	<b>\$ (28,297)</b>	<b>\$ -</b>	<b>\$ 261,020</b>	<b>\$ 261,020</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 112,174</b>	<b>\$ -</b>	<b>\$ 112,174</b>	<b>\$ -</b>	<b>\$ 46,593</b>	<b>\$ 46,593</b>
Beginning Fund Balance	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$ 112,174</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 46,593</b>	

### Financial Performance Measures

Days Cash-on-Hand  
 Enrollment Forecast Accuracy  
 Total Margin

N/A	65
N/A	N/A
N/A	15%

### Month-End Cash Balance Surplus/(Deficit)



# Nevada State High School (Northwest)

## FY20 Budget Summary

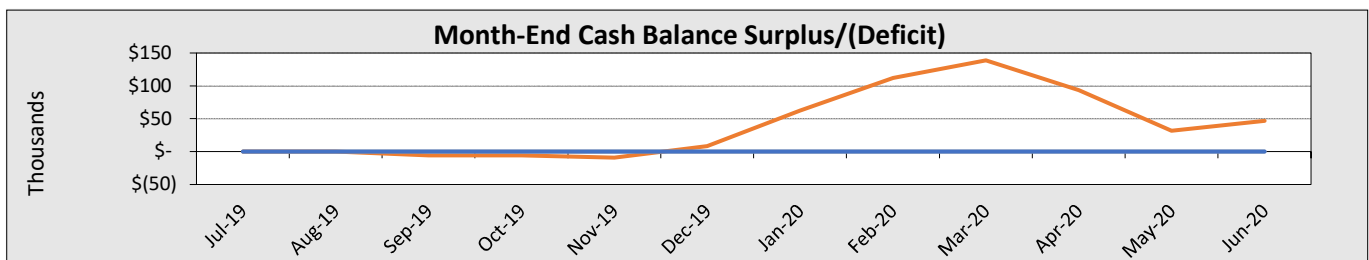
Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL	Fav/(Unf)
<b>Attendance</b>	-	-	68	68
<b>Revenue</b>				
Distributed School Account	\$ -	\$ -	\$ 166,151	\$ 166,151
State Revenue	-	-	21,463	21,463
Federal Revenue	-	-	-	-
Other Local Revenue	-	-	120,000	120,000
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 307,613</b>	<b>\$ 307,613</b>
<b>Expenses</b>				
Salaries	\$ -	\$ -	\$ 28,039	\$ 28,039
Employee Benefits	-	-	4,673	4,673
Prof. and Tech. Services	-	-	5,609	5,609
Property Services	-	-	76,600	76,600
Other Purchased Services	-	-	81,594	81,594
Supplies	-	-	62,576	62,576
Property	-	-	-	-
Debt Service and Misc.	-	-	1,929	1,929
General	-	-	-	-
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 261,020</b>	<b>\$ 261,020</b>
<b>Total Surplus(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,593</b>	<b>\$ 46,593</b>
Beginning Fund Balance	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,593</b>	

### Financial Performance Measures

Days Cash-on-Hand  
Enrollment Forecast Accuracy  
Total Margin

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL
Days Cash-on-Hand	N/A	N/A	65
Enrollment Forecast Accuracy	N/A	N/A	N/A
Total Margin	N/A	N/A	15%

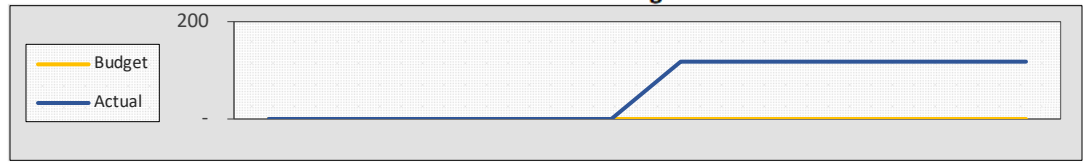


# Nevada State High School (Downtown Henderson)

## FY20 Board Summary

Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

### Attendance Tracking



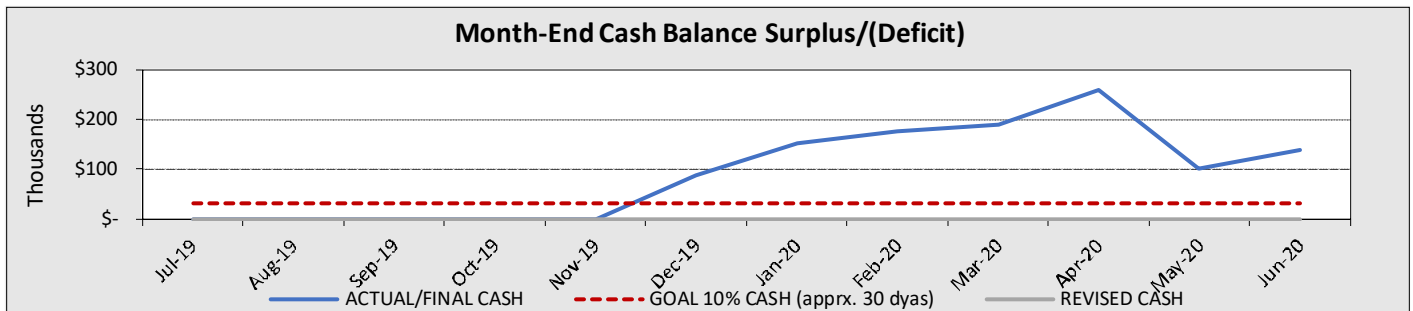
	Year-to-Date (thru 3/31/2020)			Annual/Full Year		
	ACTUAL	REVISED	Fav/(Unf)	REVISED	FINAL	Fav/(Unf)
<b>Revenue</b>						
Distributed School Account	\$ 142,652	\$ -	\$ 142,652	\$ -	\$ 288,810	\$ 288,810
State Revenue	-	-	-	-	-	-
Federal Revenue	-	-	-	-	-	-
Other Local Revenue	60,000	-	60,000	-	120,000	120,000
<b>Total Revenue</b>	<b>\$ 202,652</b>	<b>\$ -</b>	<b>\$ 202,652</b>	<b>\$ -</b>	<b>\$ 408,810</b>	<b>\$ 408,810</b>
<b>Expenses</b>						
Salaries	\$ 400	\$ -	\$ (400)	\$ -	\$ 28,851	\$ 28,851
Employee Benefits	12	-	(12)	-	3,959	3,959
Prof. and Tech. Services	3,563	-	(3,563)	-	8,195	8,195
Property Services	34,460	-	(34,460)	-	41,110	41,110
Other Purchased Services	2,498	-	(2,498)	-	156,179	156,179
Supplies	32,416	-	(32,416)	-	79,501	79,501
Property	-	-	-	-	-	-
Debt Service and Misc. General	1,779	-	(1,779)	-	1,929	1,929
<b>Total Expenses</b>	<b>\$ 75,127</b>	<b>\$ -</b>	<b>\$ (75,127)</b>	<b>\$ -</b>	<b>\$ 319,724</b>	<b>\$ 319,724</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 127,525</b>	<b>\$ -</b>	<b>\$ 127,525</b>	<b>\$ -</b>	<b>\$ 89,086</b>	<b>\$ 89,087</b>
Beginning Fund Balance	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$ 127,525</b>	<b>\$ -</b>	<b>\$ 127,525</b>	<b>\$ -</b>	<b>\$ 89,086</b>	<b>\$ 89,086</b>

### Financial Performance Measures

Days Cash-on-Hand  
 Enrollment Forecast Accuracy  
 Total Margin

Days Cash-on-Hand	N/A	102
Enrollment Forecast Accuracy	N/A	N/A
Total Margin	N/A	22%

### Month-End Cash Balance Surplus/(Deficit)



# Nevada State High School (Downtown Henderson)

## FY20 Budget Summary

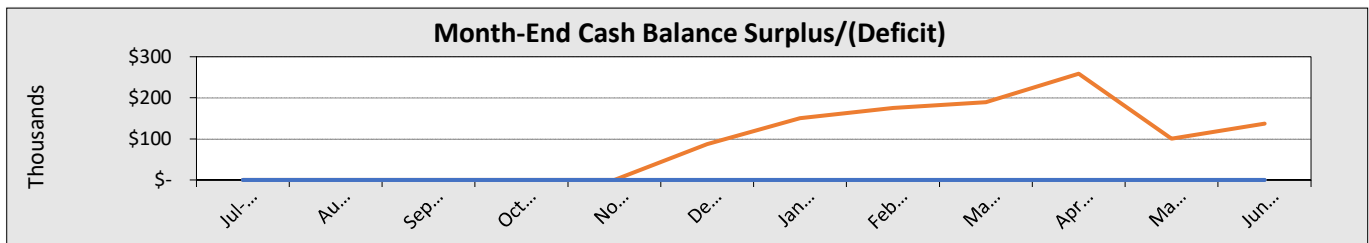
Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL	Fav/(Unf)
<b>Attendance</b>	-	-	116	116
<b>Revenue</b>				
Distributed School Account	\$ -	\$ -	\$ 288,810	\$ 288,810
State Revenue	-	-	-	-
Federal Revenue	-	-	-	-
Other Local Revenue	-	-	120,000	120,000
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 408,810</b>	<b>\$ 408,810</b>
<b>Expenses</b>				
Salaries	\$ -	\$ -	\$ 28,851	\$ 28,851
Employee Benefits	-	-	3,959	3,959
Prof. and Tech. Services	-	-	8,195	8,195
Property Services	-	-	41,110	41,110
Other Purchased Services	-	-	156,179	156,179
Supplies	-	-	79,501	79,501
Property	-	-	-	-
Debt Service and Misc.	-	-	1,929	1,929
General	-	-	-	-
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 319,724</b>	<b>\$ 319,724</b>
<b>Total Surplus(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,086</b>	<b>\$ 89,087</b>
Beginning Fund Balance	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,086</b>	

### Financial Performance Measures

Days Cash-on-Hand  
Enrollment Forecast Accuracy  
Total Margin

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL
Days Cash-on-Hand	N/A	N/A	102
Enrollment Forecast Accuracy	N/A	N/A	N/A
Total Margin	N/A	N/A	22%

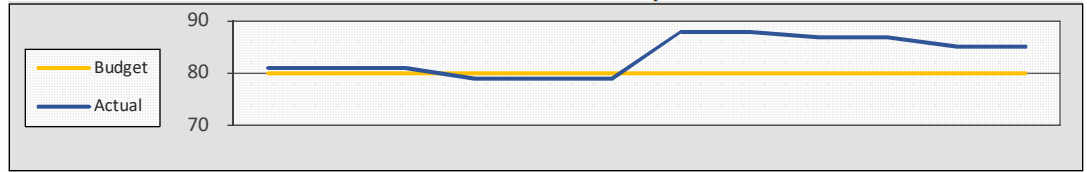


# Nevada State High School (Sunrise)

## FY20 Board Summary

Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

### Attendance Tracking



### Revenue

Distributed School Account  
State Revenue  
Federal Revenue  
Other Local Revenue

	Year-to-Date (thru 3/31/2020)		
	ACTUAL	REVISED	Fav/(Unf)
Distributed School Account	\$ 441,758	\$ 437,400	\$ 4,358
State Revenue	72,024	73,245	(1,221)
Federal Revenue	-	-	-
Other Local Revenue	-	-	-
<b>Total Revenue</b>	<b>\$ 513,782</b>	<b>\$ 510,645</b>	<b>\$ 3,137</b>

	Annual/Full Year		
	REVISED	FINAL	Fav/(Unf)
Distributed School Account	\$ 583,200	\$ 591,756	\$ 8,556
State Revenue	97,660	123,675	\$ 26,016
Federal Revenue	-	22,629	\$ 22,629
Other Local Revenue	-	11,158	11,158
<b>Total Revenue</b>	<b>\$ 680,860</b>	<b>\$ 749,218</b>	<b>\$ 68,359</b>

### Expenses

Salaries  
Employee Benefits  
Prof. and Tech. Services  
Property Services  
Other Purchased Services  
Supplies  
Property  
Debt Service and Misc.  
General

	ACTUAL	REVISED	Fav/(Unf)
Salaries	\$ 93,528	\$ 106,540	\$ 13,011
Employee Benefits	26,428	26,823	395
Prof. and Tech. Services	127,217	163,206	35,989
Property Services	22,802	23,940	1,138
Other Purchased Services	67,242	173,293	106,051
Supplies	35,855	17,051	(18,804)
Property	-	-	-
Debt Service and Misc.	42,657	22,892	(19,764)
General	-	-	-
<b>Total Expenses</b>	<b>\$ 415,728</b>	<b>\$ 533,745</b>	<b>\$ 118,016</b>

	REVISED	FINAL	Fav/(Unf)
Salaries	\$ 142,053	\$ 153,519	\$ 11,466
Employee Benefits	35,764	37,145	\$ 1,381
Prof. and Tech. Services	217,608	248,318	\$ 30,710
Property Services	31,920	30,712	\$ (1,208)
Other Purchased Services	176,517	138,322	\$ (38,195)
Supplies	22,735	51,497	\$ 28,763
Property	-	-	\$ -
Debt Service and Misc.	30,523	66,368	\$ 35,845
General	-	-	-
<b>Total Expenses</b>	<b>\$ 657,119</b>	<b>\$ 725,880</b>	<b>\$ 68,761</b>

### Total Surplus(Deficit)

Beginning Fund Balance  
Ending Fund Balance

Total Surplus(Deficit)	\$ 98,054	\$ (23,100)	\$ 121,154
Beginning Fund Balance	132,332	132,332	
<b>Ending Fund Balance</b>	<b>\$ 230,386</b>	<b>\$ 109,232</b>	

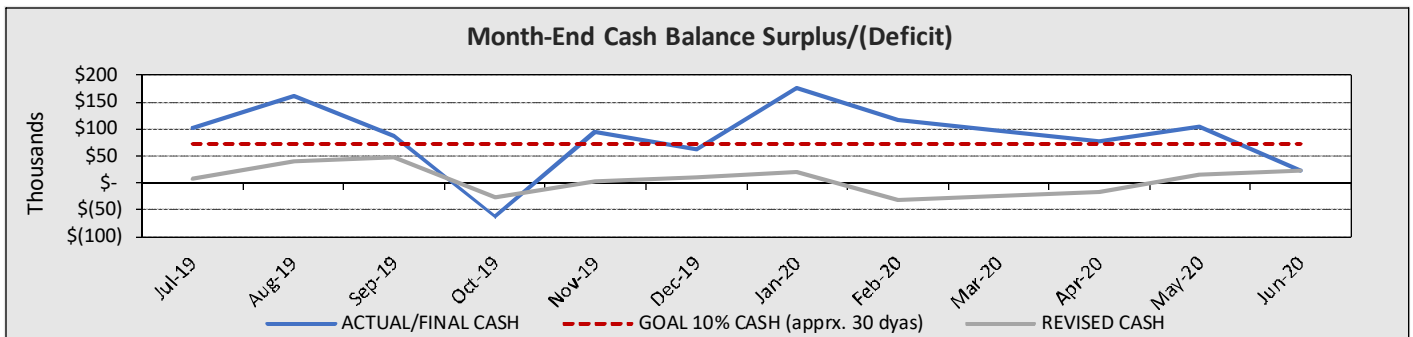
Total Surplus(Deficit)	\$ 23,741	\$ 23,338	\$ (402)
Beginning Fund Balance	132,332	132,332	
<b>Ending Fund Balance</b>	<b>\$ 156,073</b>	<b>\$ 155,670</b>	

### Financial Performance Measures

Days Cash-on-Hand  
Enrollment Forecast Accuracy  
Total Margin

Days Cash-on-Hand	87	78
Enrollment Forecast Accuracy	67%	72%
Total Margin	3%	3%

### Month-End Cash Balance Surplus/(Deficit)



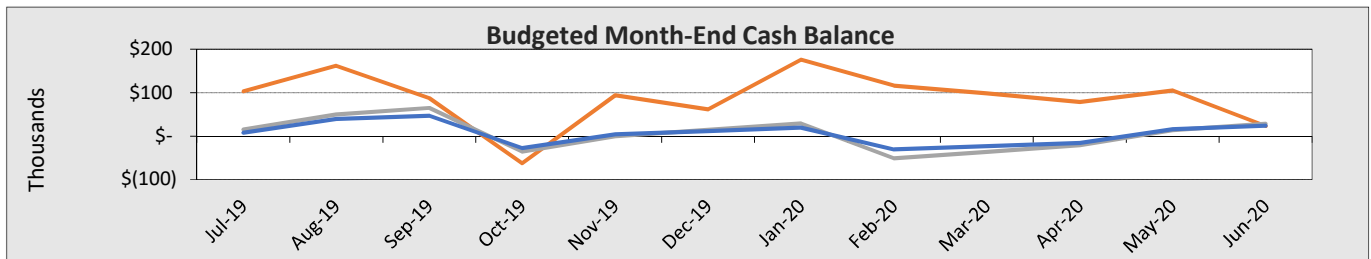
# Nevada State High School (Sunrise)

## FY20 Budget Summary

Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL	Fav/(Unf)
<b>Attendance</b>	<b>120</b>	<b>80</b>	<b>87</b>	<b>(33)</b>
<b>Revenue</b>				
Distributed School Account	\$ 804,000	\$ 583,200	\$ 591,756	\$ (212,244)
State Revenue	79,717	97,660	123,675	43,959
Federal Revenue	-	-	22,629	22,629
Other Local Revenue	-	-	11,158	11,158
<b>Total Revenue</b>	<b>\$ 883,717</b>	<b>\$ 680,860</b>	<b>\$ 749,218</b>	<b>\$ (134,498)</b>
<b>Expenses</b>				
Salaries	\$ 188,992	\$ 142,053	\$ 153,519	\$ (35,472)
Employee Benefits	52,003	35,764	37,145	(14,858)
Prof. and Tech. Services	290,910	217,608	248,318	(42,592)
Property Services	31,920	31,920	30,712	(1,208)
Other Purchased Services	258,998	176,517	138,322	(120,675)
Supplies	31,527	22,735	51,497	19,970
Property	-	-	-	-
Debt Service and Misc.	718	30,523	66,368	65,650
General	-	-	-	-
<b>Total Expenses</b>	<b>\$ 855,067</b>	<b>\$ 657,119</b>	<b>\$ 725,880</b>	<b>\$ (129,187)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 28,650</b>	<b>\$ 23,741</b>	<b>\$ 23,338</b>	<b>\$ (5,311)</b>
Beginning Fund Balance	132,332	132,332	132,332	
<b>Ending Fund Balance</b>	<b>\$ 160,982</b>	<b>\$ 156,073</b>	<b>\$ 155,670</b>	

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL
<b>Financial Performance Measures</b>			
Days Cash-on-Hand	69	87	78
Enrollment Forecast Accuracy	-	67%	72%
Total Margin	3%	3%	3%



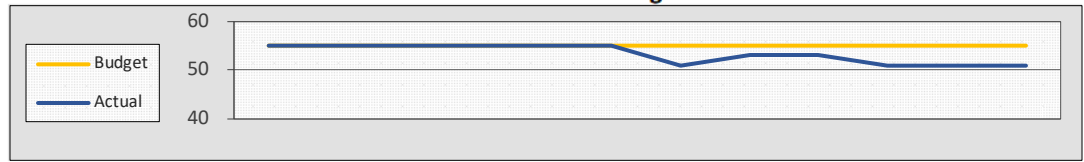


# Nevada State High School (Meadowwood)

## FY20 Board Summary

Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

### Attendance Tracking



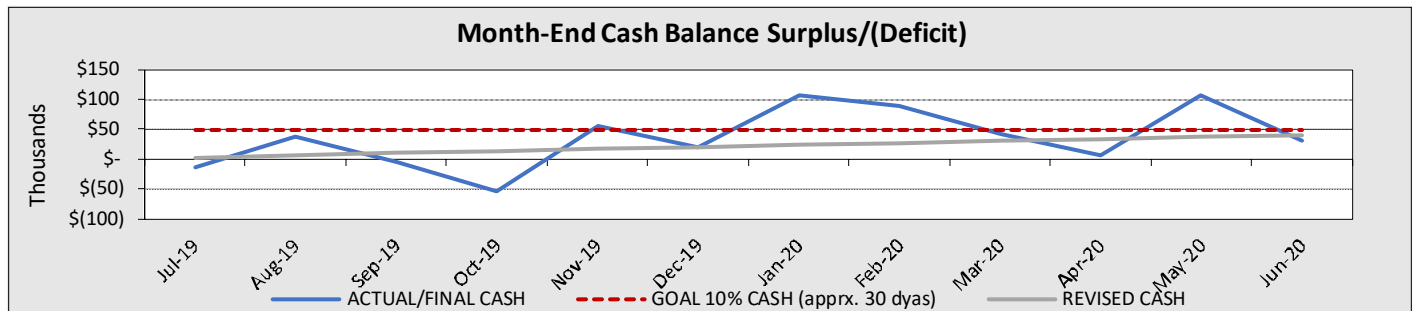
	Year-to-Date (thru 3/31/2020)			Annual/Full Year		
	ACTUAL	REVISED	Fav/(Unf)	REVISED	FINAL	Fav/(Unf)
<b>Revenue</b>						
Distributed School Account	\$ 298,765	\$ 313,500	\$ (14,735)	\$ 418,000	\$ 397,432	\$ (20,568)
State Revenue	70,992	94,154	(23,162)	125,538	120,545	(4,993)
Federal Revenue	-	-	-	-	9,869	9,869
Other Local Revenue	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 369,757</b>	<b>\$ 407,654</b>	<b>\$ (37,897)</b>	<b>\$ 543,538</b>	<b>\$ 527,846</b>	<b>\$ (15,692)</b>
<b>Expenses</b>						
Salaries	\$ 54,705	\$ 53,906	\$ (799)	\$ 71,874	\$ 73,522	\$ 1,648
Employee Benefits	15,566	22,209	6,642	29,611	23,602	(6,009)
Prof. and Tech. Services	110,332	149,633	39,301	199,510	194,457	(5,053)
Property Services	24,708	24,664	(44)	32,885	32,528	(357)
Other Purchased Services	73,359	97,122	23,763	129,496	81,467	(48,030)
Supplies	23,351	7,797	(15,554)	10,395	35,661	25,266
Property	-	-	-	-	-	-
Debt Service and Misc. General	26,058	22,706	(3,352)	30,275	56,583	26,308
<b>Total Expenses</b>	<b>\$ 328,078</b>	<b>\$ 378,035</b>	<b>\$ 49,957</b>	<b>\$ 504,047</b>	<b>\$ 497,820</b>	<b>\$ (6,228)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 41,679</b>	<b>\$ 29,619</b>	<b>\$ 12,060</b>	<b>\$ 39,491</b>	<b>\$ 30,026</b>	<b>\$ (9,465)</b>
Beginning Fund Balance	8,523	8,523		8,523	8,523	
<b>Ending Fund Balance</b>	<b>\$ 50,202</b>	<b>\$ 38,142</b>		<b>\$ 48,014</b>	<b>\$ 38,549</b>	

### Financial Performance Measures

Days Cash-on-Hand  
 Enrollment Forecast Accuracy  
 Total Margin

Days Cash-on-Hand	35	28
Enrollment Forecast Accuracy	72%	68%
Total Margin	7%	6%

### Month-End Cash Balance Surplus/(Deficit)



# Nevada State High School (Meadowwood)

## FY20 Budget Summary

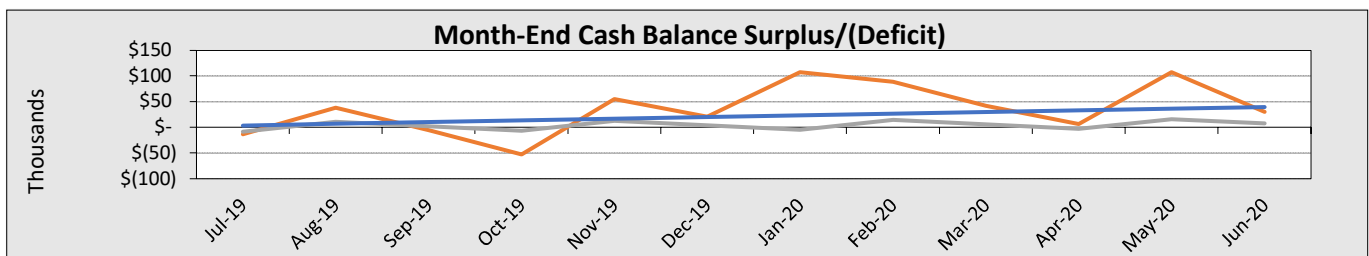
Board Approved: ORIGINAL: 4/18/2019 and REVISED: 10/17/2019

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL	Fav/(Unf)
<b>Attendance</b>	<b>76</b>	<b>55</b>	<b>52</b>	<b>(24)</b>
<b>Revenue</b>				
Distributed School Account	\$ 524,400	\$ 418,000	\$ 397,432	\$ (126,968)
State Revenue	111,053	125,538	120,545	9,492
Federal Revenue	-	-	9,869	9,869
Other Local Revenue	-	-	-	-
<b>Total Revenue</b>	<b>\$ 635,453</b>	<b>\$ 543,538</b>	<b>\$ 527,846</b>	<b>\$ (107,607)</b>
<b>Expenses</b>				
Salaries	\$ 126,318	\$ 71,874	\$ 73,522	\$ (52,796)
Employee Benefits	42,996	29,611	23,602	(19,394)
Prof. and Tech. Services	201,036	199,510	194,457	(6,579)
Property Services	32,585	32,885	32,528	(57)
Other Purchased Services	188,297	129,496	81,467	(106,830)
Supplies	6,578	10,395	35,661	29,083
Property	-	-	-	-
Debt Service and Misc.	30,500	30,275	56,583	26,083
General	-	-	-	-
<b>Total Expenses</b>	<b>\$ 628,310</b>	<b>\$ 504,047</b>	<b>\$ 497,820</b>	<b>\$ (130,490)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 7,143</b>	<b>\$ 39,491</b>	<b>\$ 30,026</b>	<b>\$ 22,883</b>
Beginning Fund Balance	8,523	8,523	8,523	
<b>Ending Fund Balance</b>	<b>\$ 15,666</b>	<b>\$ 48,014</b>	<b>\$ 38,549</b>	

### Financial Performance Measures

Days Cash-on-Hand  
Enrollment Forecast Accuracy  
Total Margin

	FY19-20 ORIGINAL	FY19-20 REVISED	FY19-20 FINAL
Days Cash-on-Hand	9	35	28
Enrollment Forecast Accuracy	-	72%	68%
Total Margin	1%	7%	6%



# Nevada State High School (Henderson)

## FY21 Budget Summary

Board Approved: Proposed: 4/16/2020

	FY20	FY21	Fav/(Unf)
	FINAL	TENATIVE	
<b>Enrollment</b>	<b>231</b>	<b>270</b>	<b>39</b>
<b>Revenue</b>			
Distributed School Account	\$ 1,427,661	\$ 1,360,795	\$ (66,865)
State Revenue	38,944	384	(38,560)
Federal Revenue	-	-	-
Other Local Revenue	-	-	-
<b>Total Revenue</b>	<b>\$ 1,466,605</b>	<b>\$ 1,361,179</b>	<b>\$ (105,425)</b>
<b>Expenses</b>			
Salaries	\$ 333,545	\$ 312,120	\$ (21,425)
Employee Benefits	83,783	85,179	1,396
Prof. and Tech. Services	15,217	38,220	23,003
Property Services	122,220	184,782	62,562
Other Purchased Services	512,297	529,240	16,943
Supplies	176,791	127,484	(49,307)
Property	-	-	-
Debt Service and Misc.	1,758	2,137	379
General	-	-	-
<b>Total Expenses</b>	<b>\$ 1,245,611</b>	<b>\$ 1,279,162</b>	<b>\$ 33,551</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 220,994</b>	<b>\$ 82,017</b>	<b>\$ (138,977)</b>
Beginning Fund Balance	100,305	321,298	
<b>Ending Fund Balance</b>	<b>\$ 321,298</b>	<b>\$ 403,316</b>	

	FY20	FY21
<b>Financial Performance Measures</b>	FINAL	TENATIVE
Days Cash-on-Hand	94	115
SPCSA Enrollment CAP	350	275
Enrollment Forecast Accuracy	66%	98%
Total Margin	15%	6%

# Nevada State High School (Summerlin)

## FY21 Budget Summary

Board Approved: Proposed: 4/16/2020

	FY20	FY21	Fav/(Unf)
	FINAL	TENATIVE	
<b>Attendance</b>	<b>149</b>	<b>196</b>	<b>47</b>
<b>Revenue</b>			
Distributed School Account	\$ 920,444	\$ 987,837	\$ 67,393
State Revenue	30,930	384	(30,546)
Federal Revenue	79,894	-	(79,894)
Other Local Revenue	-	-	-
<b>Total Revenue</b>	<b>\$ 1,031,267</b>	<b>\$ 988,221</b>	<b>\$ (43,047)</b>
<b>Expenses</b>			
Salaries	\$ 222,856	\$ 266,625	\$ 43,770
Employee Benefits	65,254	78,393	13,140
Prof. and Tech. Services	105,657	30,006	(75,651)
Property Services	99,243	88,730	(10,513)
Other Purchased Services	323,576	390,540	66,964
Supplies	125,259	93,084	(32,175)
Property	-	-	-
Debt Service and Misc.	1,171	1,460	289
General	-	-	-
<b>Total Expenses</b>	<b>\$ 943,015</b>	<b>\$ 948,839</b>	<b>\$ 5,824</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 88,252</b>	<b>\$ 39,382</b>	<b>\$ (48,870)</b>
Beginning Fund Balance	92,655	180,907	
<b>Ending Fund Balance</b>	<b>\$ 180,907</b>	<b>\$ 220,289</b>	

	FY20	FY21
<b>Financial Performance Measures</b>	FINAL	TENATIVE
Days Cash-on-Hand	70	85
SPCSA Enrollment CAP	230	235
Enrollment Forecast Accuracy	65%	83%
Total Margin	9%	4%

# Nevada State High School (Downtown)

## FY21 Budget Summary

Board Approved: Proposed: 4/16/2020

	FY20	FY21	Fav/(Unf)
	FINAL	TENATIVE	
<b>Attendance</b>	<b>82</b>	<b>86</b>	<b>4</b>
<b>Revenue</b>			
Distributed School Account	\$ 388,111	\$ 433,439	\$ 45,328
State Revenue	58,838	192	(58,646)
Federal Revenue	41,400	34,300	(7,100)
Other Local Revenue	-	-	-
<b>Total Revenue</b>	<b>\$ 488,348</b>	<b>\$ 467,931</b>	<b>\$ (20,417)</b>
<b>Expenses</b>			
Salaries	\$ 119,922	\$ 140,997	\$ 21,075
Employee Benefits	27,316	38,641	11,325
Prof. and Tech. Services	42,097	23,296	(18,801)
Property Services	26,190	30,000	3,810
Other Purchased Services	122,352	179,820	57,468
Supplies	36,136	39,242	3,106
Property	-	-	-
Debt Service and Misc.	648	910	262
General	-	-	-
<b>Total Expenses</b>	<b>\$ 374,660</b>	<b>\$ 452,905</b>	<b>\$ 78,245</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 113,688</b>	<b>\$ 15,026</b>	<b>\$ (98,662)</b>
Beginning Fund Balance	61,383	175,071	
<b>Ending Fund Balance</b>	<b>\$ 175,071</b>	<b>\$ 190,096</b>	

	FY20	FY21
<b>Financial Performance Measures</b>	FINAL	TENATIVE
Days Cash-on-Hand	171	153
SPCSA Enrollment CAP	100	120
Enrollment Forecast Accuracy	82%	72%
Total Margin	23%	3%

# Nevada State High School (CSO)

## FY21 Budget Summary

Board Approved: Proposed: 4/16/2020

	FY20	FY21	Fav/(Unf)
	FINAL	TENATIVE	
<b>Attendance</b>	<b>887</b>	<b>1,000</b>	<b>114</b>
<b>Revenue</b>			
Distributed School Account	\$ 1,568,150	\$ 1,801,434	\$ 233,284
State Revenue	-	-	-
Federal Revenue	51,037	35,237	(15,800)
Other Local Revenue	292,149	358,560	66,411
<b>Total Revenue</b>	<b>\$ 1,911,336</b>	<b>\$ 2,195,231</b>	<b>\$ 283,895</b>
<b>Expenses</b>			
Salaries	\$ 909,536	\$ 1,123,321	\$ 213,785
Employee Benefits	253,068	336,881	83,814
Prof. and Tech. Services	264,264	264,656	392
Property Services	93,987	109,976	15,989
Other Purchased Services	214,412	188,715	(25,697)
Supplies	107,105	59,733	(47,372)
Property	-	-	-
Debt Service and Misc.	17,926	17,043	(883)
General	-	-	-
<b>Total Expenses</b>	<b>\$ 1,860,299</b>	<b>\$ 2,100,326</b>	<b>\$ 240,027</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 51,037</b>	<b>\$ 94,905</b>	<b>\$ 43,869</b>
Beginning Fund Balance	926,363	977,400	
<b>Ending Fund Balance</b>	<b>\$ 977,400</b>	<b>\$ 1,072,305</b>	

### Financial Performance Measures

	FY20	FY21
	FINAL	TENATIVE
Days Cash-on-Hand	202	177
SPCSA Enrollment CAP	1,000	1,250
Enrollment Forecast Accuracy	89%	80%
Total Margin	3%	4%
Debt to Asset Ratio	N/A	N/A
Debt Service Coverage Ratio	N/A	N/A

# Nevada State High School (Southwest)

## FY21 Budget Summary

Board Approved: Proposed: 4/16/2020

	FY20	FY21	Fav/(Unf)
	FINAL	TENATIVE	
<b>Attendance</b>	<b>102</b>	<b>110</b>	<b>8</b>
<b>Revenue</b>			
Distributed School Account	\$ 481,207	\$ 554,398	\$ 73,191
State Revenue	53,249	21,192	(32,057)
Federal Revenue	-	28,700	28,700
Other Local Revenue	-	-	-
<b>Total Revenue</b>	<b>\$ 534,455</b>	<b>\$ 604,290</b>	<b>\$ 69,835</b>
<b>Expenses</b>			
Salaries	\$ 160,033	\$ 189,901	\$ 29,868
Employee Benefits	45,840	59,394	13,554
Prof. and Tech. Services	14,963	15,710	747
Property Services	39,872	40,904	1,032
Other Purchased Services	168,450	227,000	58,550
Supplies	50,302	51,342	1,040
Property	-	-	-
Debt Service and Misc.	638	910	272
General	-	-	-
<b>Total Expenses</b>	<b>\$ 480,098</b>	<b>\$ 585,161</b>	<b>\$ 105,062</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 54,357</b>	<b>\$ 19,129</b>	<b>\$ (35,228)</b>
Beginning Fund Balance	(41,415)	12,943	
<b>Ending Fund Balance</b>	<b>\$ 12,943</b>	<b>\$ 32,072</b>	

	FY20	FY21
<b>Financial Performance Measures</b>	FINAL	TENATIVE
Days Cash-on-Hand	10	20
SPCSA Enrollment CAP	110	140
Enrollment Forecast Accuracy	93%	79%
Total Margin	10%	3%

# Nevada State High School (Northwest)

## FY21 Budget Summary

Board Approved: Proposed: 4/16/2020

	FY20	FY21	Fav/(Unf)
	FINAL	TENATIVE	
<b>Attendance</b>	<b>68</b>	<b>88</b>	<b>20</b>
<b>Revenue</b>			
Distributed School Account	\$ 166,151	\$ 443,520	\$ 277,369
State Revenue	21,463	51,192	29,729
Federal Revenue	-	-	-
Other Local Revenue	120,000	-	(120,000)
<b>Total Revenue</b>	<b>\$ 307,613</b>	<b>\$ 494,712</b>	<b>\$ 187,099</b>
<b>Expenses</b>			
Salaries	\$ 28,039	\$ 141,247	\$ 113,209
Employee Benefits	4,673	40,689	36,015
Prof. and Tech. Services	5,609	13,168	7,559
Property Services	76,600	36,085	(40,515)
Other Purchased Services	81,594	194,524	112,930
Supplies	62,576	41,292	(21,284)
Property	-	-	-
Debt Service and Misc.	1,929	12,680	10,751
General	-	-	-
<b>Total Expenses</b>	<b>\$ 261,020</b>	<b>\$ 479,685</b>	<b>\$ 218,665</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 46,593</b>	<b>\$ 15,027</b>	<b>\$ (31,566)</b>
Beginning Fund Balance	-	46,593	
<b>Ending Fund Balance</b>	<b>\$ 46,593</b>	<b>\$ 61,620</b>	

	FY20	FY21
<b>Financial Performance Measures</b>	FINAL	TENATIVE
Days Cash-on-Hand	N/A	47
SPCSA Enrollment CAP	N/A	90
Enrollment Forecast Accuracy	N/A	98%
Total Margin	N/A	3%



# Nevada State High School (Downtown Henderson)

## FY21 Budget Summary

Board Approved: Proposed: 4/16/2020

	FY20	FY21	Fav/(Unf)
	FINAL	TENATIVE	
<b>Attendance</b>	<b>116</b>	<b>84</b>	<b>(32)</b>
<b>Revenue</b>			
Distributed School Account	\$ 288,810	\$ 423,360	\$ 134,550
State Revenue	-	66,192	66,192
Federal Revenue	-	-	-
Other Local Revenue	120,000	-	(120,000)
<b>Total Revenue</b>	<b>\$ 408,810</b>	<b>\$ 489,552</b>	<b>\$ 80,742</b>
<b>Expenses</b>			
Salaries	\$ 28,851	\$ 153,512	\$ 124,662
Employee Benefits	3,959	43,057	39,099
Prof. and Tech. Services	8,195	13,824	5,629
Property Services	41,110	27,223	(13,886)
Other Purchased Services	156,179	185,200	29,021
Supplies	79,501	39,942	(39,559)
Property	-	-	-
Debt Service and Misc.	1,929	12,780	10,851
General	-	-	-
<b>Total Expenses</b>	<b>\$ 319,724</b>	<b>\$ 475,539</b>	<b>\$ 155,815</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 89,086</b>	<b>\$ 14,013</b>	<b>\$ (75,073)</b>
Beginning Fund Balance	-	89,086	
<b>Ending Fund Balance</b>	<b>\$ 89,086</b>	<b>\$ 103,099</b>	

	FY20	FY21
<b>Financial Performance Measures</b>	FINAL	TENATIVE
Days Cash-on-Hand	N/A	79
SPCSA Enrollment CAP	N/A	110
Enrollment Forecast Accuracy	N/A	76%
Total Margin	N/A	3%

# Nevada State High School (Sunrise)

## FY21 Budget Summary

Board Approved: Proposed: 4/16/2020

	FY20	FY21	Fav/(Unf)
	FINAL	TENATIVE	
<b>Attendance</b>	<b>87</b>	<b>98</b>	<b>11</b>
<b>Revenue</b>			
Distributed School Account	\$ 591,756	\$ 705,598	\$ 113,842
State Revenue	123,675	66,192	(57,483)
Federal Revenue	22,629	23,205	576
Other Local Revenue	11,158	-	(11,158)
<b>Total Revenue</b>	<b>\$ 749,218</b>	<b>\$ 794,995</b>	<b>\$ 45,776</b>
<b>Expenses</b>			
Salaries	\$ 153,519	\$ 156,927	\$ 3,408
Employee Benefits	37,145	52,834	15,689
Prof. and Tech. Services	248,318	266,673	18,355
Property Services	30,712	32,187	1,475
Other Purchased Services	138,322	201,650	63,328
Supplies	51,497	47,942	(3,555)
Property	-	-	-
Debt Service and Misc.	66,368	10,850	(55,518)
General	-	-	-
<b>Total Expenses</b>	<b>\$ 725,880</b>	<b>\$ 769,063</b>	<b>\$ 43,182</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 23,338</b>	<b>\$ 25,932</b>	<b>\$ 2,594</b>
Beginning Fund Balance	132,332	155,670	
<b>Ending Fund Balance</b>	<b>\$ 155,670</b>	<b>\$ 181,602</b>	

	FY20	FY21
<b>Financial Performance Measures</b>	FINAL	TENATIVE
Days Cash-on-Hand	69	75
SPCSA Enrollment CAP	100	140
Enrollment Forecast Accuracy	87%	70%
Total Margin	3%	3%

# Nevada State High School (Meadowwood)

## FY21 Budget Summary

Board Approved: Proposed: 4/16/2020

	FY20	FY21	Fav/(Unf)
	FINAL	TENATIVE	
<b>Attendance</b>	<b>52</b>	<b>68</b>	<b>16</b>
<b>Revenue</b>			
Distributed School Account	\$ 397,432	\$ 503,198	\$ 105,767
State Revenue	120,545	96,192	(24,353)
Federal Revenue	9,869	-	(9,869)
Other Local Revenue	-	-	-
<b>Total Revenue</b>	<b>\$ 527,846</b>	<b>\$ 599,390</b>	<b>\$ 71,545</b>
<b>Expenses</b>			
Salaries	\$ 73,522	\$ 145,743	\$ 72,221
Employee Benefits	23,602	36,623	13,021
Prof. and Tech. Services	194,457	196,502	2,045
Property Services	32,528	31,631	(897)
Other Purchased Services	81,467	93,320	11,853
Supplies	35,661	32,492	(3,169)
Property	-	-	-
Debt Service and Misc.	56,583	47,440	(9,143)
General	-	-	-
<b>Total Expenses</b>	<b>\$ 497,820</b>	<b>\$ 583,751</b>	<b>\$ 85,931</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 30,026</b>	<b>\$ 15,639</b>	<b>\$ (14,387)</b>
Beginning Fund Balance	8,523	38,549	
<b>Ending Fund Balance</b>	<b>\$ 38,549</b>	<b>\$ 54,188</b>	

	FY20	FY21
	FINAL	TENATIVE
<b>Financial Performance Measures</b>		
Days Cash-on-Hand	28	34
SPCSA Enrollment CAP	100	140
Enrollment Forecast Accuracy	52%	49%
Total Margin	6%	3%