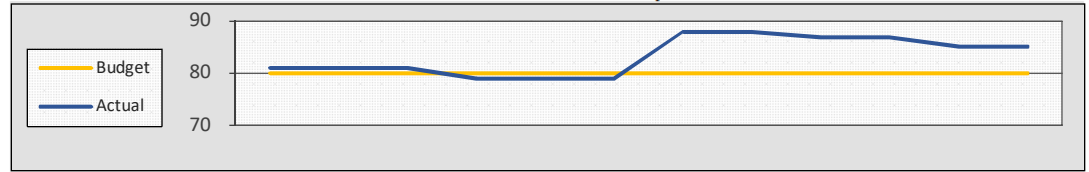


Nevada State High School (Sunrise)

FY20 Board Summary

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

Attendance Tracking



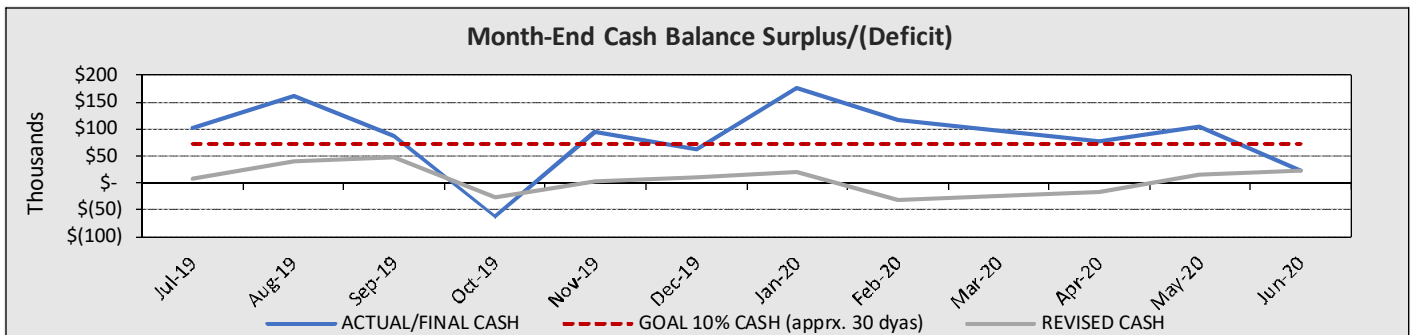
	Year-to-Date (thru 3/31/2020)			Annual/Full Year		
	ACTUAL	REVISED	Fav/(Unf)	REVISED	FINAL	Fav/(Unf)
Revenue						
Distributed School Account	\$ 441,758	\$ 437,400	\$ 4,358	\$ 583,200	\$ 591,756	\$ 8,556
State Revenue	72,024	73,245	(1,221)	97,660	123,675	\$ 26,016
Federal Revenue	-	-	-	-	22,629	\$ 22,629
Other Local Revenue	-	-	-	-	11,158	11,158
Total Revenue	\$ 513,782	\$ 510,645	\$ 3,137	\$ 680,860	\$ 749,218	\$ 68,359
Expenses						
Salaries	\$ 93,528	\$ 106,540	\$ 13,011	\$ 142,053	\$ 153,519	\$ 11,466
Employee Benefits	26,428	26,823	395	35,764	37,145	\$ 1,381
Prof. and Tech. Services	127,217	163,206	35,989	217,608	248,318	\$ 30,710
Property Services	22,802	23,940	1,138	31,920	30,712	\$ (1,208)
Other Purchased Services	67,242	173,293	106,051	176,517	138,322	\$ (38,195)
Supplies	35,855	17,051	(18,804)	22,735	51,497	\$ 28,763
Property	-	-	-	-	-	\$ -
Debt Service and Misc. General	42,657	22,892	(19,764)	30,523	66,368	\$ 35,845
Total Expenses	\$ 415,728	\$ 533,745	\$ 118,016	\$ 657,119	\$ 725,880	\$ 68,761
Total Surplus(Deficit)	\$ 98,054	\$ (23,100)	\$ 121,154	\$ 23,741	\$ 23,338	\$ (402)
Beginning Fund Balance	132,332	132,332		132,332	132,332	
Ending Fund Balance	\$ 230,386	\$ 109,232		\$ 156,073	\$ 155,670	

Financial Performance Measures

Days Cash-on-Hand
 Enrollment Forecast Accuracy
 Total Margin

87	78
67%	72%
3%	3%

Month-End Cash Balance Surplus/(Deficit)



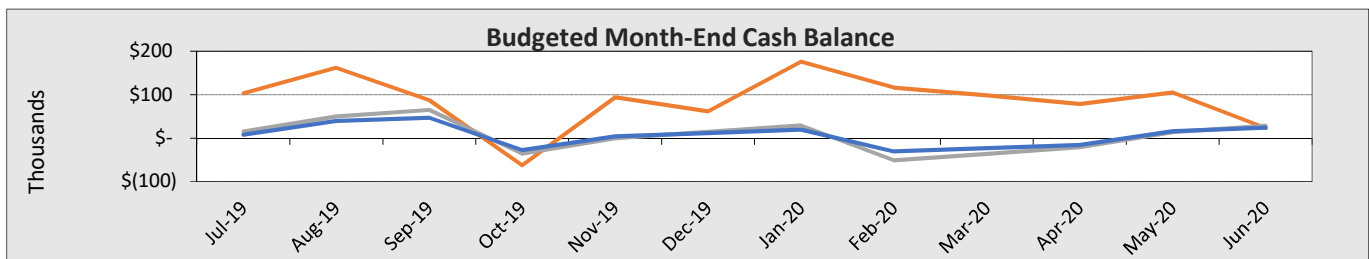
Nevada State High School (Sunrise)

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)
Attendance	120	80	87	(33)
Revenue				
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
Total Revenue	\$ 883,717	\$ 680,860	\$ 749,218	\$ (134,498)
Expenses				
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	-	-	-	-
Total Expenses	\$ 855,067	\$ 657,119	\$ 725,880	\$ (129,187)
Total Surplus(Deficit)	\$ 28,650	\$ 23,741	\$ 23,338	\$ (5,311)
Beginning Fund Balance	132,332	132,332	132,332	
Ending Fund Balance	\$ 160,982	\$ 156,073	\$ 155,670	

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



Nevada State High School (Sunrise)

FY21 Budget Summary

Board Approved: Proposed: 4/16/2020

	FY20	FY21	Fav/(Unf)
	FINAL	TENATIVE	
Attendance	87	98	11
Revenue			
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)
Total Revenue	\$ 749,218	\$ 794,995	\$ 45,776
Expenses			
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	-	-	-
Total Expenses	\$ 725,880	\$ 769,063	\$ 43,182
Total Surplus(Deficit)	\$ 23,338	\$ 25,932	\$ 2,594
Beginning Fund Balance	132,332	155,670	
Ending Fund Balance	\$ 155,670	\$ 181,602	

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