
Proposed Budget Assumptions FY2223

Location Name	Administrator
Central Support Office	Jesse Welsh

Networkwide Assumptions

Below are the networkwide assumptions at each location including:

1. NSHS is projecting state funding to be \$7,300 per student
2. Federal Title grants will be budgeted based on SPCSA estimates
3. NSHS will plan for no CARES Act, ESSER, or GEER grant funding
4. NSHS will plan for ARP ESSER carryover from FY2122
5. SPCSA sponsorship of 1.5% and 30% for CSO fee at each location
6. NSHS will have adjustments made to FY2122 unreserved balance (true-up) on approximately Aug. 25th
7. Submit amended budget in October 2022
8. **SHOW 3% surplus at all sites**

Location Assumptions 4/21/2022

1. Planned increase or decrease in enrollment for 2122-2223: +191 students (1,161 total)
2. Annual salaries CEO: \$150,000; COO \$120,000
3. Annual salaries special program coordinator and career education coordinator: \$77,000; \$57,000
4. Annual salaries for AAD and other supporting staff: \$100,000; \$83,000; \$64,000; \$55,000; \$106,000; \$86,000; \$64,000; \$59,000; \$80,000; \$70,000 and \$27,000
5. Reflect annual increases with performance incentives
6. Purchased Professional and Technical Services: \$48,623 for Title II, \$12,000 teacher mentor \$36,120 for other professional services
7. Professional Educational Services: \$4,000 for guidance counselor, \$3,000 for nurses and evaluation; \$13,800 for SPED services
8. Other professional services: \$25,700 for Aptafund (Flagship and MWD), \$40,000 tax and annual independent audits, E-rate consulting \$3,000
9. Marketing Services: \$12,500 for online management, social website management; \$30,000 underserved students college visits supported by ARP ESSER
10. Technology services Integrita: \$11,580
11. Data processing and coding services: \$38,877 for ACT WorkKeys
12. Reflect a 3% increase in rent per month \$5,606 /mo.
13. Facilities Rental: 2-week courses, transition courses, and for ACT: \$104,228 for SNV and \$10,600 for NNV
14. Insurance: \$49,102 for liability insurance, umbrella insurance
15. Data communication and internet: \$65,475
16. Advertising: \$62,700 for mailers, social media, SEO marketing, and HR advertising
17. Travel: \$21,894 for governing body, Reno trips, and annual
18. Supplies: \$18,287 for general supplies, equipment, and software
19. Dues and fees: \$55,907 for technology software



Nevada State High School (CSO)

FY23 Budget Summary

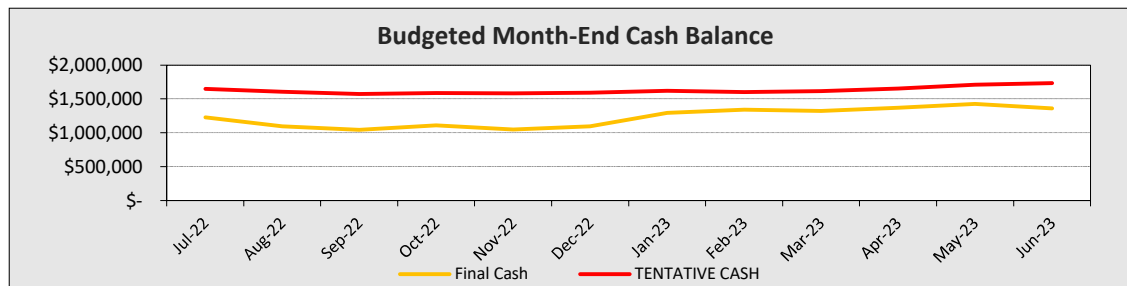
Board Approved: Proposed: 4/21/2023

	FY22 Final	FY23 Tentative	Fav/(Unf)
Attendance	971	1,161	191
Revenue			
Distributed School Account	\$ 1,955,453	\$ 2,433,082	\$ 477,629
State Revenue	-	-	-
Federal Revenue	494,179	110,039	(384,140)
Other Local Revenue	161,103	109,500	(51,603)
Total Revenue	\$ 2,610,736	\$ 2,652,621	\$ 41,885
Expenses			
Salaries	\$ 1,351,106	\$ 1,396,190	\$ 45,084
Employee Benefits	371,142	373,378	2,236
Prof. and Tech. Services	239,689	299,108	59,419
Property Services	197,544	192,985	(4,559)
Other Purchased Services	233,804	205,832	(27,972)
Supplies	116,763	79,615	(37,148)
Debt Service and Misc.	26,378	25,247	(1,131)
General	-	-	-
Total Expenses	\$ 2,536,427	\$ 2,572,354	\$ 35,928
Total Surplus(Deficit)	\$ 74,309	\$ 80,267	\$ 5,957
Loans Payment	306,000	12,000	
Beginning Fund Balance	1,259,866	1,640,175	
Ending Fund Balance	1,640,175	1,732,441	

Financial Performance Measures

Days Cash-on-Hand
 SPCSA Enrollment CAP
 Enrollment Forecast Accuracy
 Total Margin

	FY22 Final	FY23 Tentative
Days Cash-on-Hand	236	246
SPCSA Enrollment CAP	1,440	1,440
Enrollment Forecast Accuracy	67%	81%
Total Margin	3%	3%



Summary

Note:

Distributed School Account - per pupil funding of \$7300
 Federal Revenue - - No GEER, ESSER II, ARP ESSER, or mental health grants (\$420K). Federal Revenue limited to Title IIa, ARP ESSER carryover and SPED.
 Other Local Revenue - \$40K lower in cost allocation MWD; no prior year refund \$11K
 Salaries - \$100K higher in Other Classified (new Student Engagement position plus full year of staff)
 Purchased Professional and Technical Services - includes \$40K lower in marketing
 Property Services - Increase of \$5K for facility rental for 2 weeks courses & transition courses
 Supplies - \$20K in computer equipment FY2122

Proposed Budget Assumptions FY2223

Location Name

Henderson: Flagship

Administrator

Barbara Lindsay

Networkwide Assumptions

Below are the networkwide assumptions at each location including:

1. NSHS is projecting state funding to be \$7,300 per student
2. Federal Title grants will be budgeted based on SPCSA estimates
3. NSHS will plan for no CARES Act, ESSER, or GEER grant funding
4. NSHS will plan for ARP ESSER carryover from FY2122
5. SPCSA sponsorship of 1.5% and 30% for CSO fee at each location
6. NSHE tuition at \$85/credit
7. NSHS will not pay for EPY classes at TMCC
8. NSHS will pay for ECON (1 credit at GBC, TMCC)
9. Textbook stipend for completing FRL is \$50 and \$100 for qualifying students
10. Stipends paid by EFT rather than money order (still budgeting 10% of students at \$7.50/student)
11. NSHS will have adjustments made to FY2122 unreserved balance (true-up) on approximately Aug. 25th
12. Submit amended budget in October 2022
13. **SHOW 3% surplus at all sites**

Location Assumptions 4/21/2022

1. Projected increase in enrollment for 2022-2023: +33 students (285 total)
2. ARP ESSER carryover \$49,884 from FY2122
3. Annual salaries for EAC: \$62,000 (shared with Henderson Downtown allocated at 80%), \$55,000 and \$52,000
4. Annual salaries for DSA and OM: \$102,000 (shared with Henderson Downtown at 80%) and \$47,000
5. Two student workers 20hrs./week at \$11/hr.
6. Show annual professional development at 3 each at \$500 (\$1,500 total)
7. Maintain costs for emergencies/unforeseen issues \$10,800
8. Reflect annual increases with performance incentives
9. Reflect a 3% increase in rent per month \$10,107/mo.
10. Annual tuition & fees include tuition at \$2,325, textbooks at \$299, and classroom technology at \$183 per student



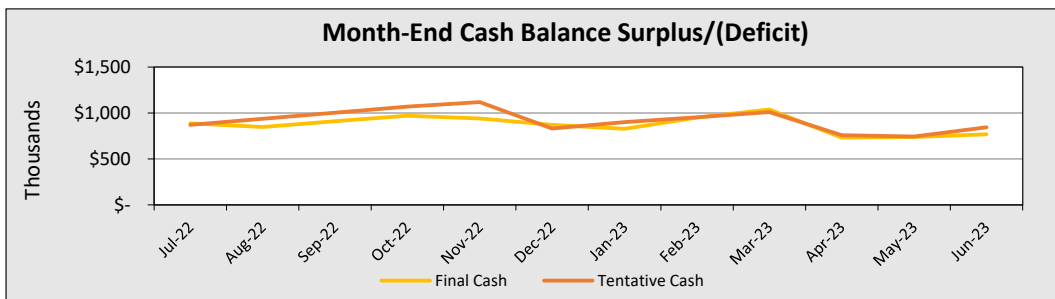
Nevada State High School (Henderson)

FY23 Budget Summary

Board Approved: Proposed: 4/21/2022

	FY22 Final	FY23 Tentative	Fav/(Unf)
Enrollment	252	285	33
Revenue			
Distributed School Account	\$ 1,270,584	\$ 1,456,345	\$ 185,761
State Revenue	20,400	9,700	(10,700)
Federal Revenue	78,168	49,885	(28,283)
Other Local Revenue	2,611	-	(2,611)
Total Revenue	\$ 1,371,763	\$ 1,515,930	\$ 144,167
Expenses			
Salaries	\$ 352,855	\$ 373,576	\$ 20,721
Employee Benefits	66,540	88,574	22,034
Prof. and Tech. Services	21,067	41,034	19,967
Property Services	167,263	149,326	(17,938)
Other Purchased Services	549,539	641,531	91,991
Supplies	164,192	176,767	12,575
Debt Service and Misc.	2,569	2,342	(227)
General	-	-	-
Total Expenses	\$ 1,324,026	\$ 1,473,149	\$ 149,124
Total Surplus(Deficit)	\$ 47,737	\$ 42,781	\$ (4,956)
Beginning Fund Balance	800,506	848,244	
Ending Fund Balance	\$ 848,243	\$ 891,025	

	FY22 Final	FY23 Tentative
Financial Performance Measures		
Days Cash-on-Hand	234	221
SPCSA Enrollment CAP	290	295
Enrollment Forecast Accuracy	87%	97%
Total Margin	3%	3%



Summary

Note:

Distributed School Account - per pupil funding \$7300
 State Revenue - At Risk Per Pupil Funding
 Federal Revenue - No GEER, ESSER II, ARP ESSER; limited to ARP ESSER carryover \$49K
 Salaries - DSA full year salary \$12K higher shared Henderson Downtown allocating at 80% vs. no allocation FY2122
 Employee Benefits - corresponding with salary; DSA PERS FY2223
 Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals
 Property Services - \$22K lower in repairs and maintenance costs
 Other Purchased Services - tuition \$94K higher including ARP ESSER \$37K address learning loss
 Supplies - Textbooks and classroom technology fees \$30K higher offset by \$10K lower technology supplies

Proposed Budget Assumptions FY2223

Location Name

Summerlin

Administrator

Melissa McCormick

Networkwide Assumptions

Below are the networkwide assumptions at each location including:

1. NSHS is projecting state funding to be \$7,300 per student
2. Federal Title grants will be budgeted based on SPCSA estimates
3. NSHS will plan for no CARES Act, ESSER, or GEER grant funding
4. NSHS will plan for ARP ESSER carryover from FY2122
5. SPCSA sponsorship of 1.5% and 30% for CSO fee at each location
6. NSHE tuition at \$85/credit
7. NSHS will not pay for EPY classes at TMCC
8. NSHS will pay for ECON (1 credit at GBC, TMCC)
9. Textbook stipend for completing FRL is \$50 and \$100 for qualifying students
10. Stipends paid by EFT rather than money order (still budgeting 10% of students at \$7.50/student)
11. NSHS will have adjustments made to FY2122 unreserved balance (true-up) on approximately Aug. 25th
12. Submit amended budget in October 2022
13. **SHOW 3% surplus at all sites**

Location Assumptions 4/21/2022

1. Projected increase in enrollment for 2021-2022: +16 students (195 total)
2. ARP ESSER carryover \$35,016 from FY2122
3. Annual salaries for EAC: \$58,00, \$50,000
4. Annual salaries for DSA and OM: \$98,000 (shared with Southwest allocated at 40%) and \$49,000
5. Professional tutor 20hrs./week at \$20/hr. hire
6. Student Worker 20hrs./week at \$11/hr.
7. Reflect annual increases with performance incentives for each position
8. Reflect a 3% increase in rent per month \$6,625/mo.
9. Annual tuition & fees include tuition at \$2,174, textbooks at \$262, and classroom technology at \$170 per student



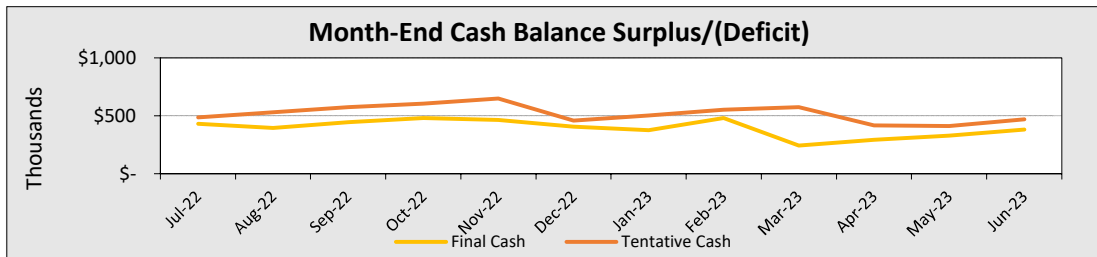
Nevada State High School (Summerlin)

FY23 Budget Summary

Board Approved: Proposed: 4/21/2022

	FY22	FY23	Fav/(Unf)
	Final	Tentative	
Attendance	180	195	16
Revenue			
Distributed School Account	\$ 883,748	\$ 996,447	\$ 112,699
State Revenue	15,090	11,000	(4,090)
Federal Revenue	80,630	35,017	(45,613)
Other Local Revenue	2,175	-	(2,175)
Total Revenue	\$ 981,643	\$ 1,042,464	\$ 60,821
Expenses			
Salaries	\$ 264,517	\$ 284,743	\$ 20,226
Employee Benefits	58,177	68,946	10,769
Prof. and Tech. Services	13,222	37,437	24,215
Property Services	90,579	89,903	(677)
Other Purchased Services	359,956	416,448	56,493
Supplies	119,657	115,852	(3,806)
Property	-	-	-
Debt Service and Misc.	603	583	(20)
General	-	-	-
Total Expenses	\$ 906,711	\$ 1,013,911	\$ 107,200
Total Surplus(Deficit)	\$ 74,932	\$ 28,553	\$ (46,380)
Beginning Fund Balance	364,873	439,805	
Ending Fund Balance	\$ 439,805	\$ 468,357	

Financial Performance Measures	FY22	FY23
	Final	Tentative
Days Cash-on-Hand	177	169
SPCSA Enrollment CAP	240	245
Enrollment Forecast Accuracy	75%	80%
Total Margin	8%	3%



Summary

Note:

Distributed School Account - per pupil funding of \$7300
 State Revenue - At Risk Per Pupil Funding
 Federal Revenue - No GEER, ESSER II, ARP ESSER; limited to ARP ESSER carryover \$35K
 Salary - DSA position shared with Southwest allocated at 40% in FY2223 vs. Northwest at 67% FY2122
 Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals
 Other Purchased Services - Tuition \$56K higher including ARP ESSER \$28K addressing learning loss
 Supplies - Textbooks and classroom technology fees \$11K higher offset \$13K lower in technology supplies

Proposed Budget Assumptions FY2223

Location Name

Downtown

Administrator

Dwight Reynolds

Networkwide Assumptions

Below are the networkwide assumptions at each location including:

1. NSHS is projecting state funding to be \$7,300 per student
2. Federal Title grants will be budgeted based on SPCSA estimates
3. NSHS will plan for no CARES Act, ESSER, or GEER grant funding
4. NSHS will plan for ARP ESSER carryover from FY2122
5. SPCSA sponsorship of 1.5% and 30% for CSO fee at each location
6. NSHE tuition at \$85/credit
7. NSHS will not pay for EPY classes at TMCC
8. NSHS will pay for ECON (1 credit at GBC, TMCC)
9. Textbook stipend for completing FRL is \$50 and \$100 for qualifying students
10. Stipends paid by EFT rather than money order (still budgeting 10% of students at \$7.50/student)
11. NSHS will have adjustments made to FY2122 unreserved balance (true-up) on approximately Aug. 25th
12. Submit amended budget in October 2022
13. **SHOW 3% surplus at all sites**

Location Assumptions 4/21/2022

1. Projected increase in enrollment for 2022-2023: +18 students (75 total)
2. ARP ESSER carryover \$10,368 from FY2122
3. Annual salary for EAC: \$58,000
4. Annual salary for DSA: \$85,000 (shared with Sunrise allocated at 35%)
5. Office Aide 20 hrs./week at \$20/hr.
6. Include \$500 for Project Incentive for Office Aide
7. Reflect annual increases with performance incentive for each position
8. Reflect a 3% increase in rent per month \$2,250/mo.
9. Annual tuition & fees include: tuition at \$2,064, textbooks at \$237, and classroom technology at \$150 per student



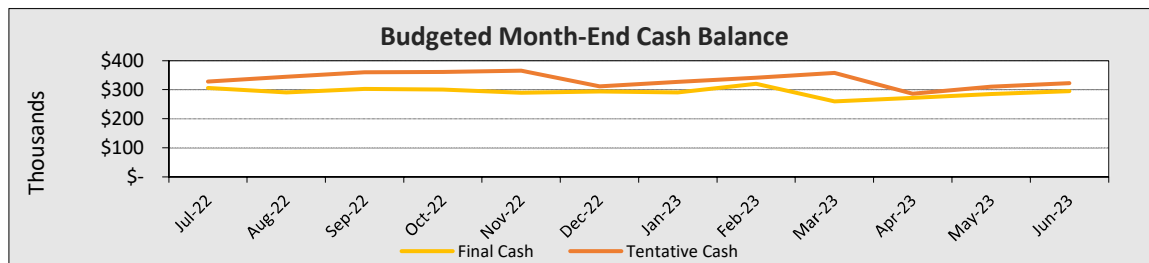
Nevada State High School (Downtown)

FY23 Budget Summary

Board Approved: Proposed: 4/21/2022

	FY22 Final	FY23 Tentative	Fav/(Unf)
Attendance	57	75	18
Revenue			
Distributed School Account	\$ 270,840	\$ 383,249	\$ 112,408
State Revenue	8,181	4,600	(3,581)
Federal Revenue	39,659	23,531	(16,129)
Other Local Revenue	1,168	-	(1,168)
Total Revenue	\$ 319,849	\$ 411,379	\$ 91,530
Expenses			
Salaries	\$ 103,581	\$ 128,331	\$ 24,750
Employee Benefits	25,307	32,458	7,151
Prof. and Tech. Services	11,775	17,794	6,020
Property Services	28,311	30,600	2,289
Other Purchased Services	94,506	151,830	57,324
Supplies	31,575	38,924	7,349
Debt Service and Misc.	662	874	212
General	-	-	-
Total Expenses	\$ 295,717	\$ 400,810	\$ 105,094
Total Surplus(Deficit)	\$ 24,132	\$ 10,569	\$ (13,563)
Beginning Fund Balance	287,127	311,260	
Ending Fund Balance	311,259	321,829	

	FY22 Final	FY23 Tentative
Financial Performance Measures		
Days Cash-on-Hand	384	293
SPCSA Enrollment CAP	130	137
Enrollment Forecast Accuracy	44%	55%
Total Margin	8%	3%



Summary

Note:

Distributed School Account - per pupil funding \$7300
 State Revenue - At Risk Per Pupil Funding
 Federal Revenue - No GEER, ESSER II, ARP ESSER; limited to Title 1A, ARP ESSER carryover \$23K
 Salaries - DSA position shared with Sunrise allocated at 35% FY2223 vs. 25% FY2122
 Benefits - corresponding to salary
 Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals
 Other Purchased Services - tuition \$57K higher including ARP ESSER \$8K address learning loss
 Supplies - Textbooks and classroom technology fees \$12K higher offset by \$2K lower technology supplies

Proposed Budget Assumptions FY2223

Location Name

Southwest

Administrator

Melissa McCormick

Networkwide Assumptions

Below are the networkwide assumptions at each location including:

1. NSHS is projecting state funding to be \$7,300 per student
2. Federal Title grants will be budgeted based on SPCSA estimates
3. NSHS will plan for no CARES Act, ESSER, or GEER grant funding
4. NSHS will plan for ARP ESSER carryover from FY2122
5. SPCSA sponsorship of 1.5% and 30% for CSO fee at each location
6. NSHE tuition at \$85/credit
7. NSHS will not pay for EPY classes at TMCC
8. NSHS will pay for ECON (1 credit at GBC, TMCC)
9. Textbook stipend for completing FRL is \$50 and \$100 for qualifying students
10. Stipends paid by EFT rather than money order (still budgeting 10% of students at \$7.50/student)
11. NSHS will have adjustments made to FY2122 unreserved balance (true-up) on approximately Aug. 25th
12. Submit amended budget in October 2022
13. **SHOW 3% surplus at all sites**

Location Assumptions 4/21/2022

1. Projected increase in enrollment for 2022-2023: +7 students (135 total)
2. ARP ESSER carryover \$23,475 from FY2122
3. Annual salary for EAC: \$50,000
4. Annual salaries for DSA and OM: \$98,000 (shared with Summerlin allocated at 60%) and \$47,000
5. Student worker tutor 20hrs./week at 11/hr.
6. Mailers and Flyers at \$1,000
7. Reflect annual increases with performance incentives for each position
8. Reflect a 3% increase in rent per month \$3,342/mo.
9. Annual tuition & fee included: tuition at \$2,193, textbooks at \$279, and classroom technology at \$179 per student



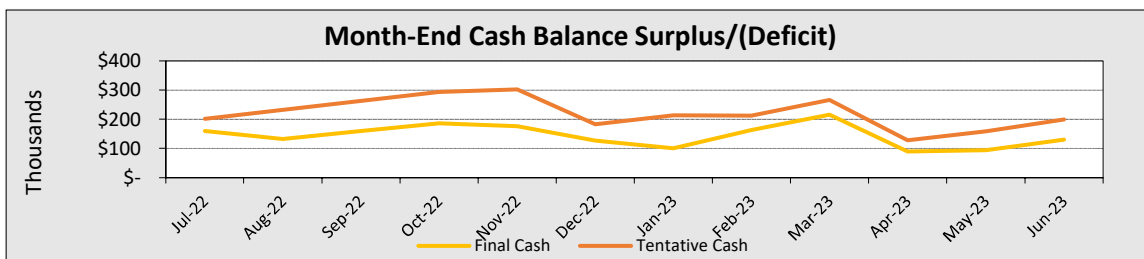
Nevada State High School (Southwest)

FY23 Budget Summary

Board Approved: Proposed: 4/21/2022

	FY22 Final	FY23 Tentative	Fav/(Unf)
Attendance	128	135	7
Revenue			
Distributed School Account	\$ 609,947	\$ 689,848	\$ 79,901
State Revenue	12,305	7,400	(4,905)
Federal Revenue	79,240	37,909	(41,331)
Other Local Revenue	1,558	-	(1,558)
Total Revenue	\$ 703,050	\$ 735,156	\$ 32,107
Expenses			
Salaries	\$ 215,621	\$ 207,366	\$ (8,255)
Employee Benefits	50,007	45,956	(4,051)
Prof. and Tech. Services	14,668	28,751	14,082
Property Services	42,827	44,772	1,945
Other Purchased Services	265,914	291,256	25,341
Supplies	71,734	85,225	13,491
Property	-	-	-
Debt Service and Misc.	1,045	983	(62)
General	-	-	-
Total Expenses	\$ 661,817	\$ 704,309	\$ 42,492
Total Surplus(Deficit)	\$ 41,233	\$ 30,847	\$ (10,385)
Beginning Fund Balance	127,365	168,598	
Ending Fund Balance	\$ 168,598	\$ 199,446	

<u>Financial Performance Measures</u>	FY22 Final	FY23 Tentative
Days Cash-on-Hand	93	103
SPCSA Enrollment CAP	160	170
Enrollment Forecast Accuracy	80%	79%
Total Margin	6%	4%



Summary

Note:
Distributed School Account - per pupil funding \$7300
State Revenue - At Risk Per Pupil Funding
Federal Revenue - No GEER, ESSER II, ARP ESSER; limited to Title 1A, ARP ESSER carryover \$38K
Salaries - DSA \$30K lower shared with Summerin allocated at 60% & offset by EAC & OM \$20K higher
Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals
Other Purchased Services - Tuition \$24K higher including ARP ESSER \$18K addressing learning loss
Supplies - Textbook and classroom technology fees \$12K higher

Proposed Budget Assumptions FY2223

Location Name

Northwest

Administrator

Shay McGee

Networkwide Assumptions

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3. NSHS will plan for no CARES Act, ESSER, or GEER grant funding
4. NSHS will plan for ARP ESSER carryover from FY2122
5. SPCSA sponsorship of 1.5% and 30% for CSO fee at each location
6. NSHE tuition at \$85/credit
7. NSHS will not pay for EPY classes at TMCC
8. NSHS will pay for ECON (1 credit at GBC, TMCC)
9. Textbook stipend for completing FRL is \$50 and \$100 for qualifying students
10. Stipends paid by EFT rather than money order (still budgeting 10% of students at \$7.50/student)
11. NSHS will have adjustments made to FY2122 unreserved balance (true-up) on approximately Aug. 25th
12. Submit amended budget in October 2022
13. **SHOW 3% surplus at all sites**

Location Assumptions 4/21/2022

1. Projected increase in enrollment for 2022-2023: +19 students (140 total)
2. ARP ESSER carryover \$23,083 from FY2122
3. Annual salary for EAC: \$58,000 (shared with Northwest allocated at 80%)
4. Annual salary for OM: \$50,000 (shared with Northwest allocated at 75%)
5. Annual salaries for DSA and OM: \$85,000 (shared with North Las Vegas allocated at 90%)
6. Reflect annual increases with performance incentives
7. Reflect a 3% increase in rent per month \$3,029 mo.
8. Annual tuition & fees include tuition at \$2,299, textbook at \$302, and classroom technology at \$192 per student



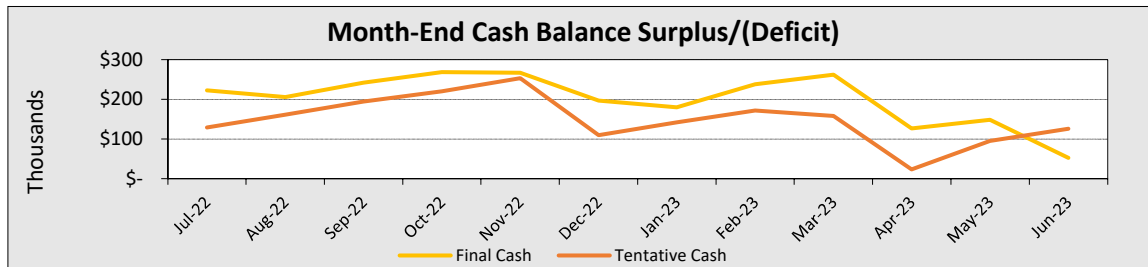
Nevada State High School (Northwest)

FY23 Budget Summary

Board Approved: Proposed: 4/21/2022

	FY22 Final	FY23 Tentative	Fav/(Unf)
Attendance	122	140	19
Revenue			
Distributed School Account	\$ 594,163	\$ 715,371	\$ 121,209
State Revenue	8,121	6,800	(1,321)
Federal Revenue	31,317	23,084	(8,233)
Other Local Revenue	1,168	-	(1,168)
Total Revenue	\$ 634,768	\$ 745,255	\$ 110,487
Expenses			
Salaries	\$ 164,253	\$ 207,940	\$ 43,687
Employee Benefits	41,702	51,998	10,297
Prof. and Tech. Services	8,036	18,374	10,338
Property Services	41,050	41,448	398
Other Purchased Services	266,346	304,437	38,091
Supplies	79,399	87,269	7,870
Debt Service and Misc.	969	1,126	157
General	-	-	-
Total Expenses	\$ 601,753	\$ 712,591	\$ 110,837
Total Surplus(Deficit)	\$ 33,015 (120,000)	\$ 32,664	\$ (350)
Beginning Fund Balance	179,523	92,538	
Ending Fund Balance	\$ 92,538	\$ 125,202	

	FY22 Final	FY23 Tentative
Financial Performance Measures		
Days Cash-on-Hand	56	64
SPCSA Enrollment CAP	120	150
Enrollment Forecast Accuracy	101%	93%
Total Margin	5%	4%



Summary

Note:

- Distributed School Account - per pupil funding \$7200
- State Revenue - At Risk Per Pupil Funding
- Federal Revenue - No GEER, ESSER II, ARP ESSER; limited to Title 1A, ARP ESSER carryover \$23K
- Salaries - DSA position shared with Southwest allocated at 90% in FY23 vs. 40% Summerlin FY2122
- Benefits - employee paid vs. employer paid in PERS selection
- Prof. and Tech Services - Increase in professional development \$5K
- Other Purchased Services - Tuition \$26K lower offset by \$18K learning loss support (ESSER ARP)
- Supplies - Textbook and classroom technology fees \$6K lower; lower enrollment

Proposed Budget Assumptions FY2223

Location Name

Henderson Downtown

Administrator

Barbara Lindsay

Networkwide Assumptions

Below are the networkwide assumptions at each location including:

1. NSHS is projecting state funding to be \$7,300 per student
2. Federal Title grants will be budgeted based on SPCSA estimates
3. NSHS will plan for no CARES Act, ESSER, or GEER grant funding
4. NSHS will plan for ARP ESSER carryover from FY2122
5. SPCSA sponsorship of 1.5% and 30% for CSO fee at each location
6. NSHE tuition at \$85/credit
7. NSHS will not pay for EPY classes at TMCC
8. NSHS will pay for ECON (1 credit at GBC, TMCC)
9. Textbook stipend for completing FRL is \$50 and \$100 for qualifying students
10. Stipends paid by EFT rather than money order (still budgeting 10% of students at \$7.50/student)
11. NSHS will have adjustments made to FY2122 unreserved balance (true-up) on approximately Aug. 25th
12. Submit amended budget in October 2022
13. **SHOW 3% surplus at all sites**

Location Assumptions 4/21/2022

1. Projected increase in enrollment for 2022-2023: +25 students (131 total)
2. ARP ESSER carryover \$20,736 from FY2122
3. Annual salaries for EAC: \$79,580, \$62,000 (shared with Henderson at 20%)
4. Annual salaries for DSA and OM: \$102,000 (shared with Henderson at 20%) and \$48,000
5. Student worker 20 hrs./week at \$11/hr.
6. Reflect annual increases with performance incentives for each position
7. Reflect a 3% increase in rent per month \$1,835/mo.
8. Annual tuition & fees include: tuition at \$2,204, textbooks at \$279, and classroom technology at \$177 per student



Nevada State High School (Downtown Henderson)

FY23 Budget Summary

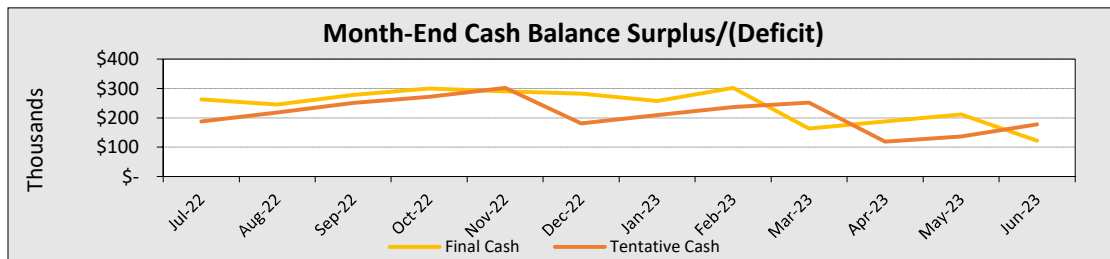
Board Approved: Proposed: 4/21/2022

	FY22 Final	FY23 Tentative	Fav/(Unf)
Attendance	106	131	25
Revenue			
Distributed School Account	\$ 523,542	\$ 669,383	\$ 145,842
State Revenue	6,204	3,000	(3,204)
Federal Revenue	24,469	20,736	(3,733)
Other Local Revenue	1,265	-	(1,265)
Total Revenue	\$ 555,480	\$ 693,119	\$ 137,639
Expenses			
Salaries	\$ 149,819	\$ 213,653	\$ 63,834
Employee Benefits	36,997	49,938	12,941
Prof. and Tech. Services	7,803	19,536	11,733
Property Services	25,349	25,847	497
Other Purchased Services	214,699	279,350	64,651
Supplies	68,997	81,629	12,632
Debt Service and Misc.	553	648	95
General	-	-	-
Total Expenses	\$ 504,218	\$ 670,600	\$ 166,382
Total Surplus(Deficit)	\$ 51,262	\$ 22,519	\$ (28,743)
Loan Payment	(120,000)		
Beginning Fund Balance	223,630	154,892	
Ending Fund Balance	\$ 154,893	\$ 177,412	

Financial Performance Measures

Days Cash-on-Hand
SPCSA Enrollment CAP
Enrollment Forecast Accuracy
Total Margin

	FY22 Final	FY23 Tentative
Days Cash-on-Hand	112	97
SPCSA Enrollment CAP	130	150
Enrollment Forecast Accuracy	82%	87%
Total Margin	9%	3%



Summary

Note:

Distributed School Account - per pupil funding of \$7300
 State Revenue - At Risk Per Pupil Funding
 Federal Revenue - No GEER, ESSER II, ARP ESSER; limited to Title 1A, ARP ESSER carryover \$20K
 Salaries - DSA full year salary \$12K higher and one add'l EAC shared Henderson allocating at 20% vs. no allocation FY2122
 Employee Benefits - corresponding with salary
 Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals
 Other Purchased Services - Tuition \$65K higher including ARP ESSER \$16K address learning loss
 Supplies - Textbook and classroom technology fees \$20K higher; offset by \$4K lower in technology supplies

Proposed Budget Assumptions FY2223

Location Name

Sunrise

Administrator

Dwight Reynolds

Networkwide Assumptions

Below are the networkwide assumptions at each location including:

1. NSHS is projecting state funding to be \$7,300 per student
2. Federal Title grants will be budgeted based on SPCSA estimates
3. NSHS will plan for no CARES Act, ESSER, or GEER grant funding
4. NSHS will plan for ARP ESSER carryover from FY2122
5. SPCSA sponsorship of 1.5% and 30% for CSO fee at each location
6. NSHE tuition at \$85/credit
7. NSHS will not pay for EPY classes at TMCC
8. NSHS will pay for ECON (1 credit at GBC, TMCC)
9. Textbook stipend for completing FRL is \$50 and \$100 for qualifying students
10. Stipends paid by EFT rather than money order (still budgeting 10% of students at \$7.50/student)
11. NSHS will have adjustments made to FY2122 unreserved balance (true-up) on approximately Aug. 25th
12. Submit amended budget in October 2022
13. **SHOW 3% surplus at all sites**

Location Assumptions 4/21/2022

1. Projected increase in enrollment for 2022-2023: +21 students (100 total)
2. ARP ESSER carryover \$14,671 from FY2122
3. Annual salary for EAC: \$50,000
4. Annual salary for DSA: \$85,000 (shared with Downtown allocated at 65%)
5. Office Aide 20 hrs./week at \$20/hr.
6. Include \$500 for Project Incentive for Office Aide
7. Reflect annual increases with performance incentive for each position
8. Reflect a 3% increase in rent per month \$2,601/mo.
9. Annual tuition & fees include: tuition at \$2,261, textbooks at \$262, classroom technology at \$176 per student



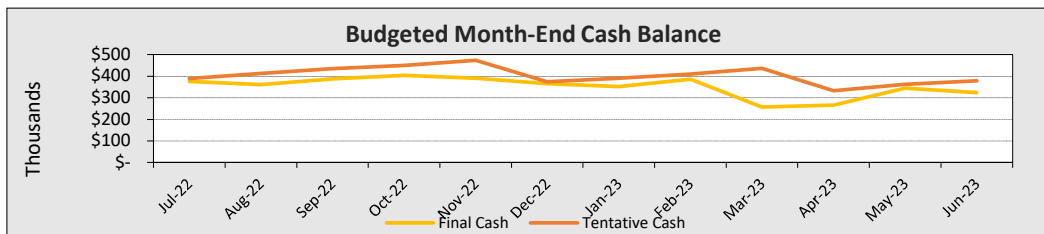
Nevada State High School (Sunrise)

FY23 Budget Summary

Board Approved: Proposed: 4/21/2022

	FY22	FY23	Fav/(Unf)
	Final	Tentative	
Attendance	79	100	21
Revenue			
Distributed School Account	\$ 395,381	\$ 510,998	\$ 115,617
State Revenue	7,351	6,000	(1,351)
Federal Revenue	61,302	30,258	(31,044)
Other Local Revenue	22,942	-	(22,942)
Total Revenue	\$ 486,976	\$ 547,257	\$ 60,281
Expenses			
Salaries	\$ 148,474	\$ 153,248	\$ 4,774
Employee Benefits	41,525	42,935	1,411
Prof. and Tech. Services	12,599	21,539	8,940
Property Services	32,324	34,012	1,688
Other Purchased Services	164,085	222,530	58,445
Supplies	47,538	57,785	10,248
Debt Service and Misc.	1,248	580	(668)
General	-	-	-
Total Expenses	\$ 447,793	\$ 532,629	\$ 84,837
Total Surplus(Deficit)	\$ 39,183	\$ 14,628	\$ (24,556)
Beginning Fund Balance	325,009	364,193	
Ending Fund Balance	\$ 364,193	\$ 378,820	

Financial Performance Measures	FY22	FY23
	Final	Tentative
Days Cash-on-Hand	297	260
SPCSA Enrollment CAP	130	130
Enrollment Forecast Accuracy	61%	77%
Total Margin	8%	3%



Summary

Note:

Distributed School Account - per pupil funding of \$7300
 State Revenue - At Risk Per Pupil Funding
 Federal Revenue - No GEER, ESSER II, ARP ESSER; limited to Title 1A, ARP ESSER carryover \$30K
 Salaries - DSA position shared with Sunrise allocated at 65% FY2223 vs. 75% FY2122
 Benefits - corresponding to salary
 Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals
 Other Purchased Services - tuition \$59K higher including ARP ESSER \$12K
 address learning loss
 Supplies - Textbooks and classroom technology fees \$14K higher

Proposed Budget Assumptions FY2223

Location Name

North Las Vegas

Administrator

Shay McGee

Networkwide Assumptions

Below are the networkwide assumptions at each location including:

1. NSHS is projecting state funding to be \$7,300 per student
2. Federal Title grants will be budgeted based on SPCSA estimates
3. NSHS will plan for no CARES Act, ESSER, or GEER grant funding
4. NSHS will plan for ARP ESSER carryover from FY2122
5. SPCSA sponsorship of 1.5% and 30% for CSO fee at each location
6. NSHE tuition at \$85/credit
7. NSHS will not pay for EPY classes at TMCC
8. NSHS will pay for ECON (1 credit at GBC, TMCC)
9. Textbook stipend for completing FRL is \$50 and \$100 for qualifying students
10. Stipends paid by EFT rather than money order (still budgeting 10% of students at \$7.50/student)
11. NSHS will have adjustments made to FY2122 unreserved balance (true-up) on approximately Aug. 25th
12. Submit amended budget in October 2022
13. **SHOW 3% surplus at all sites**

Location Assumptions 4/21/2022

1. Projected enrollment for 2022-2023: 50 students
2. Annual salary for EAC: \$58,000 (shared with Northwest allocated at 20%)
3. Annual salary for OM: \$50,000 (shared with Northwest allocated at 25%)
4. Annual salaries for DSA: \$85,000 (shared with Northwest allocated at 10%)
5. Supplies for \$2,000
6. Reflect annual increases with performance incentives
7. Reflect a 3% increase in rent per month \$3,556 mo.
8. Annual tuition & fees include tuition at \$2,150, textbook at \$285, and classroom technology at \$185 per student
9. Payback \$12,000 of \$120,000 school loan in June 2023



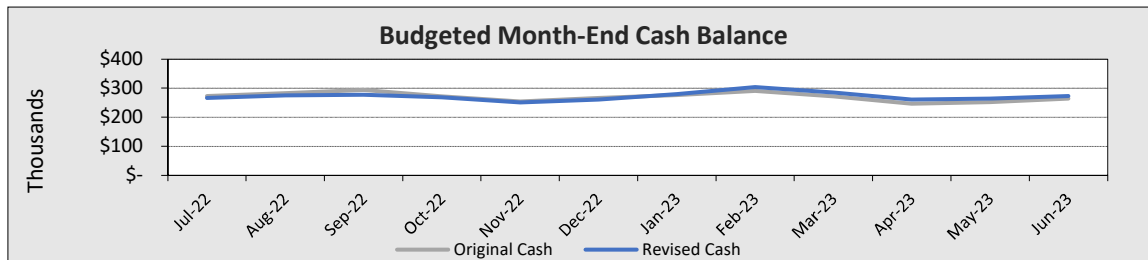
Nevada State High School (North Las Vegas)

FY23 Budget Summary

Board Approved: Proposed: 4/21/2022

	FY22 Final	FY23 Tentative	Fav/(Unf)
Attendance	-	50	50
Revenue			
Distributed School Account	\$ -	\$ 255,499	\$ 255,499
State Revenue	-	-	-
Federal Revenue	-	5,775	5,775
Other Local Revenue	-	-	-
Total Revenue	\$ -	\$ 261,274	\$ 261,274
Expenses			
Salaries	\$ -	\$ 55,240	\$ 55,240
Employee Benefits	-	11,842	11,842
Prof. and Tech. Services	-	7,275	7,275
Property Services	-	44,695	44,695
Other Purchased Services	-	98,250	98,250
Supplies	-	29,000	29,000
Property	-	-	-
Debt Service and Misc.	-	351	351
General	-	-	-
Total Expenses	\$ -	\$ 246,653	\$ 246,653
Total Surplus(Deficit)	\$ -	\$ 14,621	\$ 14,621
Loan Payment		(12,000)	
Beginning Fund Balance	-	-	
Ending Fund Balance	-	2,621	

	FY22 Final	FY23 Tentative
Financial Performance Measures		
Days Cash-on-Hand	-	4
SPCSA Enrollment CAP	130	130
Enrollment Forecast Accuracy	0%	38%
Total Margin	0%	6%



Summary

Note:

- Distributed School Account -per pupil funding of \$7300
- State Revenue - No CCR grant
- Federal Revenue - Title I, ESSER I, ESSER II, ESSER ARP & GEER Grant
- Salaries - DSA position shared with Sunrise allocated at 75% vs. 85% original
- Benefits - DSA at 75% vs. 85%
- Prof. and Tech Services - \$7K lower in SPCSA fees; lower enrollment
- Debt Service and Misc - \$120,000 loan outstanding; \$12,000 loan payment due in FY2223

Proposed Budget Assumptions FY2223

Location Name

Reno: Meadowwood

Administrator

Jesse Welsh

Networkwide Assumptions

Below are the networkwide assumptions at each location including:

1. NSHS is projecting state funding to be \$7,300 per student
2. Federal Title grants will be budgeted based on SPCSA estimates
3. NSHS will plan for no CARES Act, ESSER, or GEER grant funding
4. NSHS will plan for ARP ESSER carryover from FY2122
5. SPCSA sponsorship of 1.5% and 30% for CSO fee at each location
6. NSHE tuition at \$85/credit
7. NSHS will not pay for EPY classes at TMCC
8. NSHS will pay for ECON (1 credit at GBC, TMCC)
9. Textbook stipend for completing FRL is \$50 and \$100 for qualifying students
10. Stipends paid by EFT rather than money order (still budgeting 10% of students at \$7.50/student)
11. NSHS will have adjustments made to FY2122 unreserved balance (true-up) on approximately Aug. 25th
12. Submit amended budget in October 2022
13. **SHOW 3% surplus at all sites**

Location Assumptions 4/21/2022

1. Projected increase in enrollment for 2021-2022: 50 students
2. ARP ESSER carryover \$13,727 from FY2122
3. Annual salary for EAC: \$50,000
4. DSA position not filled
5. Show annual professional development at \$500/staff and \$500/director
6. Travel allocated for EAC support \$22,681
7. Reflect annual increases with performance incentives
8. Reflect a 3% increase in rent per month \$2,560/mo.
9. Annual tuition & fees include tuition at \$1,110, textbooks at \$180, classroom technology at \$230 per student



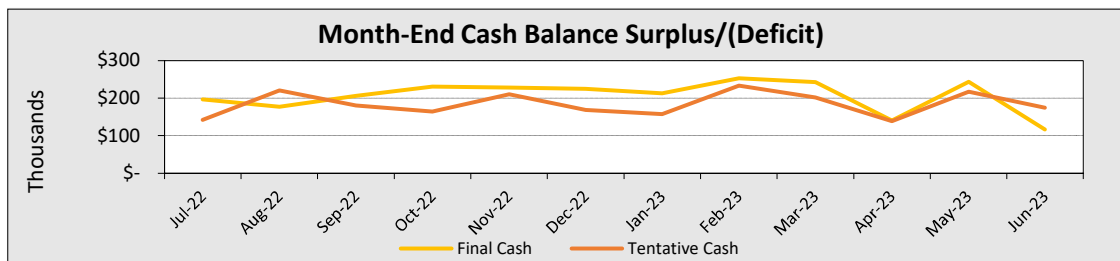
Nevada State High School (Meadowwood)

FY23 Budget Summary

Board Approved: Proposed: 4/21/2022

	FY22	FY23	Fav/(Unf)
	Final	Tentative	
Attendance	50	50	-
Revenue			
Distributed School Account	\$ 436,478	\$ 365,000	\$ (71,478)
State Revenue	13,419	-	(13,419)
Federal Revenue	47,349	14,692	(32,657)
Other Local Revenue	-	-	-
Total Revenue	\$ 497,245	\$ 379,692	\$ (117,554)
Expenses			
Salaries	\$ 79,018	\$ 62,359	\$ (16,659)
Employee Benefits	25,208	16,795	(8,413)
Prof. and Tech. Services	196,846	123,363	(73,483)
Property Services	32,792	33,873	1,081
Other Purchased Services	72,259	86,962	14,703
Supplies	30,714	33,627	2,913
Debt Service and Misc.	663	1,694	1,032
General	-	-	-
Total Expenses	437,499	358,672	(78,827)
Total Surplus(Deficit)	\$ 59,746	\$ 21,020	\$ (38,727)
Loan Payment	(66,000)		
Beginning Fund Balance	159,774	153,520	
Ending Fund Balance	\$ 153,520	\$ 174,540	

<u>Financial Performance Measures</u>	FY22	FY23
	Final	Tentative
Days Cash-on-Hand	128	178
SPCSA Enrollment CAP	185	135
Enrollment Forecast Accuracy	27%	37%
Total Margin	12%	6%



Summary

Note:

- Distributed School Account - per pupil funding of \$7300
- Hold Harmless enrollment at 49
- State Revenue - At Risk Per Pupil Funding
- Federal Revenue - No GEER, ESSER II, ARP ESSER; limited to ARP ESSER carryover \$14K
- Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals; lower cost allocation \$40K
- Salary - no DSA; EAC full year
- Other Purchased Services - Tuition \$13K higher, including ARP ESSER \$8K
- Supplies - Textbook and Technology fees \$17K lower: lower enrollment