

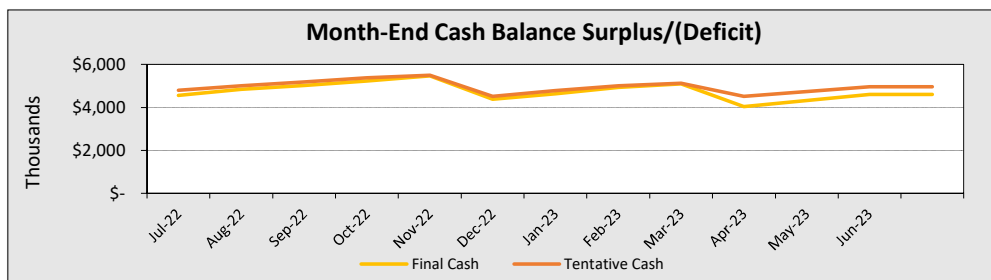
Nevada State High School (Network)

FY23 Budget Summary

Board Approved: Proposed: 4/20/2023

	FY23 Revised	FY23 Final	Fav/(Unf)
Enrollment	1,042	1,035	(7)
Revenue			
Distributed School Account	\$ 7,610,543	\$ 7,550,501	\$ (60,042)
State Revenue	123,080	123,080	-
Federal Revenue	797,437	984,322	186,885
Other Local Revenue	107,310	107,310	-
Total Revenue	\$ 8,638,370	\$ 8,765,214	\$ 126,844
Expenses			
Salaries	\$ 2,770,876	\$ 2,437,657	\$ (333,219)
Employee Benefits	712,148	643,684	(68,464)
Prof. and Tech. Services	749,702	801,165	51,463
Property Services	705,173	687,152	(18,021)
Other Purchased Services	2,495,927	2,567,655	71,728
Supplies	782,559	747,858	(34,701)
Debt Service and Misc.	33,205	22,917	(10,288)
General		-	-
Total Expenses	\$ 8,249,590	\$ 7,908,088	\$ (341,502)
Total Surplus(Deficit)	\$ 388,780	\$ 857,126	\$ 468,346
Beginning Fund Balance	4,554,662	4,554,662	
Ending Fund Balance	\$ 4,943,442	\$ 5,411,788	468,346

Financial Performance Measures	FY23 Original	FY23 Revised
Days Cash-on-Hand	219	250
SPCSA Enrollment CAP	1,440	1,440
Enrollment Forecast Accuracy	72%	72%
Total Margin	5%	10%



Summary

Note:

- Distributed School Account - per pupil funding \$7300 ; lower enrollment
- State Revenue - At Risk Per Pupil Funding; actuals will base upon Oct count date
- Federal Revenue - Additional CSP/ESSER money awarded
- Salaries - Short staff
- Employee Benefits - Short staff
- Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals;
- Property Services - Increase due to raised rent
- Other Purchased Services - Increase in advertising

Budget Amendment 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 10/20/2022

1. Decrease in enrollment for 2022-2023: -131 students (1,030 total)
2. Grants Network: CSP \$56,278; Title IIA \$56,610; ESSER ARP \$131,034; SpEd \$19,752
3. Annual salary for CEO \$150,000
4. Annual salary for COO converted from salaries to time and effort (expenses)
5. Annual salaries for SSD department: \$100,000, \$57,000, \$77,500, \$80,000, \$70,000
6. Annual salaries for FOD department: \$100,000, \$86,000, \$64,000, \$27,000
7. Annual salaries for MED department: \$85,000, \$70,000
8. Annual salaries for IPIA department: \$83,000, \$59,000
9. Professional consulting expenses for IPIA, SSD, FOD, MED, and network grants is \$112,823, \$7,525, \$1,125, \$3,000, and \$84,667 respectively
10. Professional education services for SPED and contracted services \$12,574 (general funds) and \$19,276 (grants)
11. Professional development reduced to \$1,525/yr
12. Accounting and fiscal management at \$72,152/yr
13. Marketing and advertising services at \$60,008/yr and \$96,947 respectively
14. Technology and student data services at \$47,210
15. Building lease and maintenance at \$203,149
16. Travel reduced to \$11,100
17. Technology portals and software \$63,792.84

Location Assumptions 4/20/2023

1. Add CIAO at \$120,000 Starting February
2. Add SRC at \$47,000 salary starting February
3. Add SRC at \$45,000 salary starting April
4. Add 2 MED Interns at \$1200/month each starting March
5. Add SSD at 125k starting February
6. Add MED at 95k starting November



7. Allocate 124K in new ESSER II money to Counselor salaries
8. Reduce IPIA General Consulting to 13k total from March-June
9. Increase legal services to 43k total
10. Add 4k to travel for in-town reimbursement
11. Add \$3,500 for HR portal
12. Add \$9,000 for digital advertising push

Nevada State High School (CSO)

FY23 Budget Summary

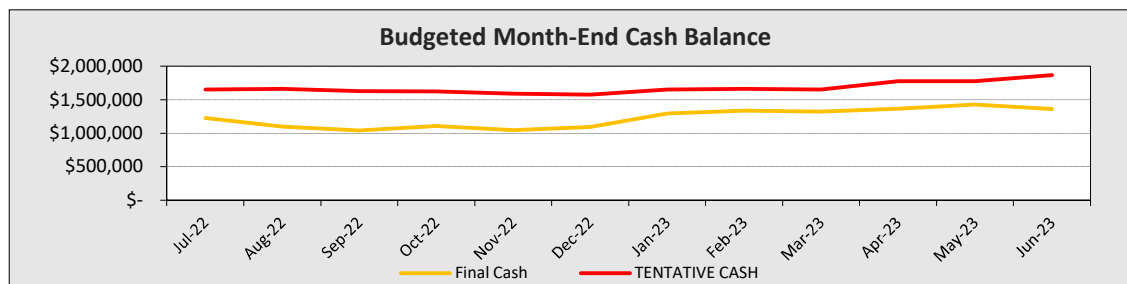
Board Proposed: Requesting revised budget 04/20/2023

	FY23 Revised	FY23 Final	Fav/(Unf)
Attendance	1,042	1,035	(8)
Revenue			
Distributed School Account	\$ 2,174,663	\$ 2,158,238	\$ (16,425)
State Revenue	-	-	-
Federal Revenue	292,162	429,469	137,307
Other Local Revenue	107,310	107,310	-
Total Revenue	\$ 2,574,135	\$ 2,695,017	\$ 120,882
Expenses			
Salaries	\$ 1,225,249	\$ 1,224,687	\$ (562)
Employee Benefits	344,047	345,322	1,275
Prof. and Tech. Services	423,065	427,967	4,902
Property Services	203,149	188,794	(14,355)
Other Purchased Services	223,194	230,317	7,123
Supplies	76,363	76,000	(363)
Debt Service and Misc.	25,229	16,055	(9,174)
General	-	-	-
Total Expenses	\$ 2,520,296	\$ 2,509,143	\$ (11,153)
Total Surplus(Deficit)	\$ 53,839	\$ 185,874	\$ 132,035
Loans Payment	12,000	12,000	
Beginning Fund Balance	1,472,545	1,472,545	
Ending Fund Balance	1,538,384	1,670,419	132,035

Financial Performance Measures

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

	FY23 Revised	FY23 Final
Days Cash-on-Hand	223	243
SPCSA Enrollment CAP	1,440	1,440
Enrollment Forecast Accuracy	72%	72%
Total Margin	2%	7%



Summary

Note:

Distributed School Account - per pupil funding of \$7300 - Decreased enrollment
 Federal Revenue - - Additional CSP/ESSER money was awarded
 Purchased Professional and Technical Services - Increase due to reallocation of J.Hawk's salary
 Property Services - Rental rates for Transistions less than expected

Budget Amendment Assumptions FY2223

Location Name

Henderson: Flagship

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. **Show 3% surplus at all sites**

Location Assumptions 10/20/2022

1. Decrease in enrollment from 285 to 246 (-39 students)
2. Grants: ESSER ARP \$87,641 (summer courses, math codes, and rent)
3. Annual salary for DSA adjust from \$80,000 to \$90,000 (80% shared with DHEN)
4. Annual salaries for EAC: \$55,000 and \$55,000
5. Annual salary for OM: \$50,000
6. Three part-time employees (2 student workers at 20hrs/week at \$13-16/hr and 1 office aide \$20/hr) One SW at 13/hr, one SSA at 16/hr, and one OA at \$20/hr.
7. Increase for administrative mentoring support \$3,300
8. Increase for monthly landscaping services \$500/mo
9. Increase miscellaneous landscaping to \$2000/yr
10. Decrease general repair/maintenance from \$10,800 to \$6,000
11. Increase electricity from \$800/mo to \$1000/mo
12. Adjustment to tuition & fees include tuition at \$2,310, textbooks at \$275, and classroom technology at \$209 per student

Location Assumptions 4/20/2023

1. Spread salary for the remainder of the year for the CID, CIAD, and OM proportionally across all campuses.
2. Remove EAC NM salary \$47,000 due to site change
3. Add new EAC at \$55,000 starting in April
4. Increase instruction supplies by \$2,000
5. Increase principal supplies by \$2,000
6. Increase OM supplies by \$3,000



Nevada State High School (Henderson)

FY23 Budget Summary

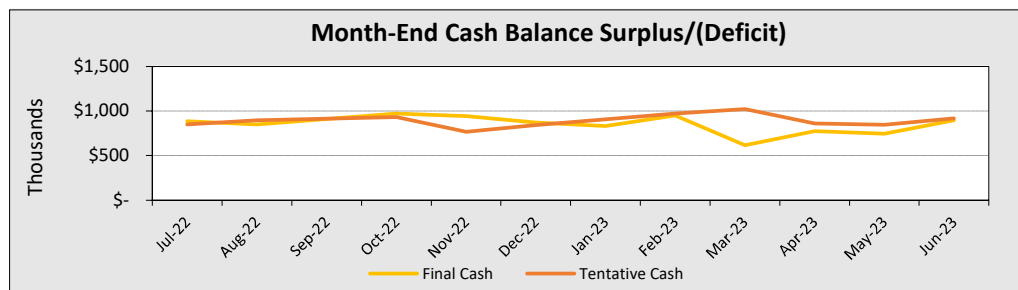
Board Proposed: requesting revised budget 04/20/2023

	FY23 Revised	FY23 Final	Fav/(Unf)
Enrollment	246	244	(2)
Revenue			
Distributed School Account	\$ 1,254,501	\$ 1,248,113	\$ (6,388)
State Revenue	20,400	20,400	-
Federal Revenue	87,641	86,432	(1,209)
Other Local Revenue	-	-	-
Total Revenue	\$ 1,362,542	\$ 1,354,946	\$ (7,596)
Expenses			
Salaries	\$ 344,404	\$ 241,066	\$ (103,338)
Employee Benefits	75,586	54,560	(21,026)
Prof. and Tech. Services	41,991	77,989	35,998
Property Services	153,042	151,481	(1,561)
Other Purchased Services	554,345	557,745	3,400
Supplies	158,004	155,171	(2,833)
Debt Service and Misc.	1,102	1,170	68
General	-	-	-
Total Expenses	\$ 1,328,474	\$ 1,239,181	\$ (89,293)
Total Surplus(Deficit)	\$ 34,068	\$ 115,765	\$ 81,697
Leasehold Improvement	(20,130)	(20,130)	-
Beginning Fund Balance	894,187	894,187	
Ending Fund Balance	\$ 908,125	\$ 989,822	81,697

Financial Performance Measures

Days Cash-on-Hand	250	292
SPCSA Enrollment CAP	295	295
Enrollment Forecast Accuracy	83%	83%
Total Margin	3%	9%

	FY23 Revised	FY23 Final
Days Cash-on-Hand	250	292
SPCSA Enrollment CAP	295	295
Enrollment Forecast Accuracy	83%	83%
Total Margin	3%	9%



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 - Short staffed
 Employee Benefits - Decrease due to fewer employees
 Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals
 Other Purchased Services -
 Supplies - Decrease in supplies due to lower enrollment

Budget Amendment Assumptions FY2223

Location Name

Summerlin

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. **Show 3% surplus at all sites**

Location Assumptions 10/20/2022

1. Decrease in enrollment from 195 to 157 (-38 students)
2. Grants: ESSER ARP \$48,545 (summer courses, math codes, and rent); Title IA \$7,436
3. Annual salary for DSA: \$125,000 (29% and shared with SW/NW)
4. Annual salary for EAC: \$58,000 (decrease from 2 to 1 FTE)
5. Annual salary for OM: \$48,000
6. Two part-time employees (2 student workers 20hrs/week at \$12/hr)
7. Professional development: college course reimbursements \$3,450/yr
8. Adjustment to tuition & fees include tuition at \$2,200, textbooks at \$264, and classroom technology at \$198 per student
9. Currently at 4%

Location Assumptions 4/20/2023

1. Spread salary for the remainder of the year for the CID, CIAD, and OM proportionally across all campuses.
2. Remove DSA MM salary \$125,000 due to job change
3. Add TBD EAC at \$53,000 Starting April
4. Remove \$1,500 for TV purchase
5. Reduce new computer boxes to \$2,000 total
6. Increase instruction supplies by \$2,000
7. Increase principal supplies by \$2,000
8. Increase OM supplies by \$3,000



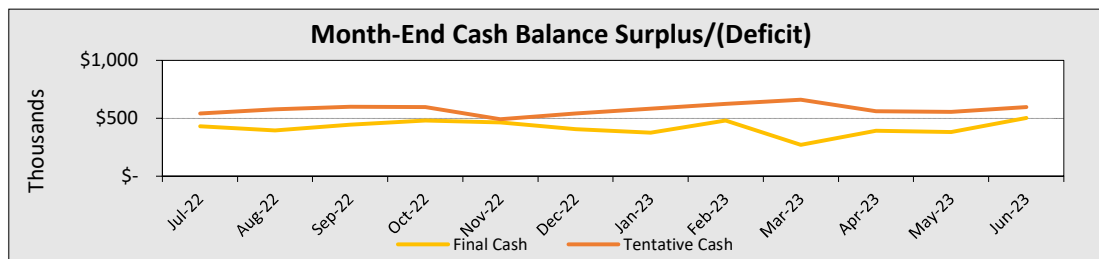
Nevada State High School (Summerlin)

FY23 Budget Summary

Board Proposed: Requesting revised budget 04/20/2023

	FY23 Revised	FY23 Final	Fav/(Unf)
Attendance	157	156	(1)
Revenue			
Distributed School Account	\$ 802,267	\$ 795,880	\$ (6,387)
State Revenue	22,100	22,100	-
Federal Revenue	55,981	74,184	18,203
Other Local Revenue	-	-	-
Total Revenue	\$ 880,348	\$ 892,164	\$ 11,816
Expenses			
Salaries	\$ 209,045	\$ 170,930	\$ (38,115)
Employee Benefits	51,100	44,614	(6,486)
Prof. and Tech. Services	30,497	22,823	(7,674)
Property Services	90,043	90,685	642
Other Purchased Services	352,889	366,818	13,929
Supplies	110,312	104,169	(6,143)
Property	-	-	-
Debt Service and Misc.	583	463	(120)
General	-	-	-
Total Expenses	\$ 844,469	\$ 800,502	\$ (43,967)
Total Surplus(Deficit)	\$ 35,879	\$ 91,662	\$ 55,783
Beginning Fund Balance	503,832	503,832	
Ending Fund Balance	\$ 539,711	\$ 595,494	55,783

	FY23 Revised	FY23 Final
Financial Performance Measures		
Days Cash-on-Hand	233	272
SPCSA Enrollment CAP	240	245
Enrollment Forecast Accuracy	65%	64%
Total Margin	4%	10%



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 - Short staged
- Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals -

Budget Amendment Assumptions FY2223

Location Name

Downtown Las Vegas

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. **Show 3% surplus at all sites**

Location Assumptions 10/20/2022

1. Decrease in enrollment from 75 to 65 (-10 students)
2. Grants: ESSER ARP \$17,141 (summer courses, math codes, and rent); Title IA \$19,820
3. Annual salary for DSA adjust from \$105,000 to \$110,000 (20% and shared with SUN/NLV)
4. Annual salary for EAC adjust from \$58,000 to \$63,000
5. One part-time employees (student worker 20hrs/wk at \$17/hr)
6. Decrease repairs and maintenance from \$3,600 to \$2,000/yr
7. Include \$1,000 for site based social events to supplies
8. Adjustment to tuition & fees include tuition at \$1,870, textbooks at \$242, and classroom technology at \$187 per student
9. Currently at 10%

Location Assumptions 4/20/2023

1. Spread salary for the remainder of the year for the CID, CIAD, and OM proportionally across all campuses.
2. Fund 100% of Office Aide salary at \$17/h from August 2022 for the rest of the year.
3. Increase instruction supplies by \$920
4. Increase principal supplies by \$520
5. Increase OM supplies by \$640



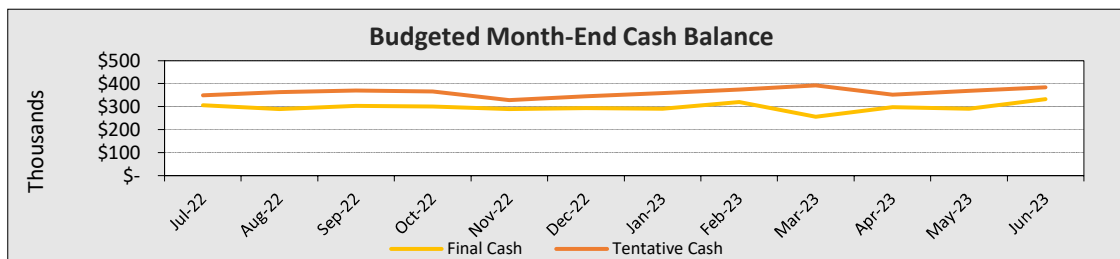
Nevada State High School (Downtown)

FY23 Budget Summary

Board Proposed: Requesting revised budget 04/20/2023

	FY23	FY23	Fav/(Unf)
	Revised	Final	
Attendance	65	65	-
Revenue			
Distributed School Account	\$ 332,149	\$ 332,149	\$ (0)
State Revenue	20,500	20,500	-
Federal Revenue	36,961	39,933	2,972
Other Local Revenue	-	-	-
Total Revenue	\$ 389,610	\$ 392,582	\$ 2,972
Expenses			
Salaries	\$ 107,759	\$ 102,889	\$ (4,870)
Employee Benefits	25,663	24,211	(1,452)
Prof. and Tech. Services	17,143	15,623	(1,521)
Property Services	29,000	28,049	(951)
Other Purchased Services	129,967	129,553	(414)
Supplies	38,451	40,058	1,607
Debt Service and Misc.	874	1,122	248
General	-	-	-
Total Expenses	\$ 348,857	\$ 341,504	\$ (7,353)
Total Surplus(Deficit)	\$ 40,753	\$ 51,078	\$ 10,325
Beginning Fund Balance	332,203	332,203	
Ending Fund Balance	372,956	383,281	10,325

Financial Performance Measures	FY23	FY23
	Revised	Final
Days Cash-on-Hand	390	410
SPCSA Enrollment CAP	130	137
Enrollment Forecast Accuracy	50%	47%
Total Margin	10%	13%



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 - Decrease due to reallocation of DSA salary
- Benefits - Decrease due to reallocation of DSA salary
- Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals

Budget Amendment Assumptions FY2223

Location Name

Southwest

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. **Show 3% surplus at all sites**

Location Assumptions 10/20/2022

1. Decrease in enrollment from 135 to 131 (-4 students)
2. Grants: ESSER ARP \$26,463 (summer courses, math codes, and rent); Title IA \$20,954
3. Annual salary for DSA \$125,000 (38% and shared with SUM/NW)
4. Annual salary for EAC \$50,000
5. Annual salary for OM adjust from \$49,000 to \$52,000
6. Three part-time employees (2 student workers 20hrs/wk at \$11/hr and 1 tutor at \$15/hr)
7. Professional development: college course reimbursements \$2,000/yr
8. Increase monthly janitorial services from \$100/mo to \$200/mo
9. Adjustment to tuition & fees include tuition at \$2,090, textbooks at \$286, and classroom technology at \$231 per student

Location Assumptions 4/20/2023

1. Spread salary for the remainder of the year for the CID, CIAD, and OM proportionally across all campuses.
2. Remove DSA MM salary at \$125,000 due to job change
3. Add EAC LS salary at \$59,000
4. Add EAC PW salary at \$50,000 at 25% (Shared with Meadowwood)
5. Increase instruction supplies by \$3,000
6. Increase principal supplies by \$2,000
7. Increase OM supplies by \$3,000



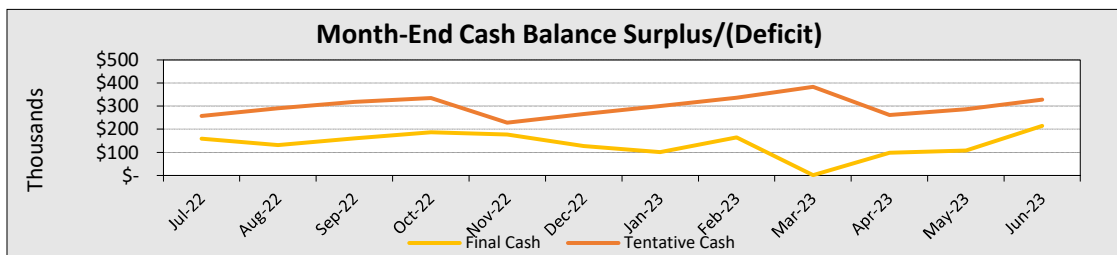
Nevada State High School (Southwest)

FY23 Budget Summary

Board Proposed: Requesting revised budget 04/20/2023

	FY23 Revised	FY23 Final	Fav/(Unf)
Attendance	131	131	-
Revenue			
Distributed School Account	\$ 669,408	\$ 669,408	\$ (0)
State Revenue	16,600	16,600	-
Federal Revenue	47,416	50,259	2,843
Other Local Revenue	-	-	-
Total Revenue	\$ 733,424	\$ 736,267	\$ 2,843
Expenses			
Salaries	\$ 200,038	\$ 149,713	\$ (50,325)
Employee Benefits	41,337	31,742	(9,595)
Prof. and Tech. Services	28,580	28,995	415
Property Services	45,697	44,511	(1,186)
Other Purchased Services	278,906	285,099	6,193
Supplies	92,030	82,715	(9,315)
Property	-	-	-
Debt Service and Misc.	983	750	(233)
General	-	-	-
Total Expenses	\$ 687,571	\$ 623,524	\$ (64,047)
Total Surplus(Deficit)	\$ 45,853	\$ 112,743	\$ 66,890
Beginning Fund Balance	215,342	215,342	
Ending Fund Balance	\$ 261,195	\$ 328,085	66,890

Financial Performance Measures	FY23 Revised	FY23 Final
Days Cash-on-Hand	139	192
SPCSA Enrollment CAP	160	170
Enrollment Forecast Accuracy	82%	77%
Total Margin	6%	15%



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 -Short staff
 Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals

Budget Amendment Assumptions FY2223

Location Name

Northwest

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. **Show 3% surplus at all sites**

Location Assumptions 10/20/2022

1. Decrease in enrollment from 140 to 130 (-10 students)
2. Grants: ESSER ARP \$36,385 (summer courses, math codes, and rent)
3. Annual salary for DSA \$125,000 (33% and shared with SUM/SW)
4. Annual salary for EAC: \$50,000
5. Annual salary for OM: \$45,000
6. Two part-time employees (student worker 20hrs/wk at \$12/hr and tutor at \$15/hr)
7. Professional development: college course reimbursements \$2,265/yr
8. Increase cleaning services from \$100/mo to \$200/mo
9. Increase general repair/maintenance to \$4,185/yr
10. Adjustment to tuition & fees include tuition at \$2,200, textbooks at \$286, and classroom technology at \$220 per student
11. Currently at 7%

Location Assumptions 4/20/2023

1. Spread salary for the remainder of the year for the CID, CIAD, and OM proportionally across all campuses.
2. Remove DSA salary MM \$125,000 due to job change
3. 100% of Office Aid salary \$17/h from August 2022 for the rest of the year.
4. Increase instruction supplies by \$3,000
5. Increase principal supplies by \$2,000
6. Increase OM supplies by \$3,000



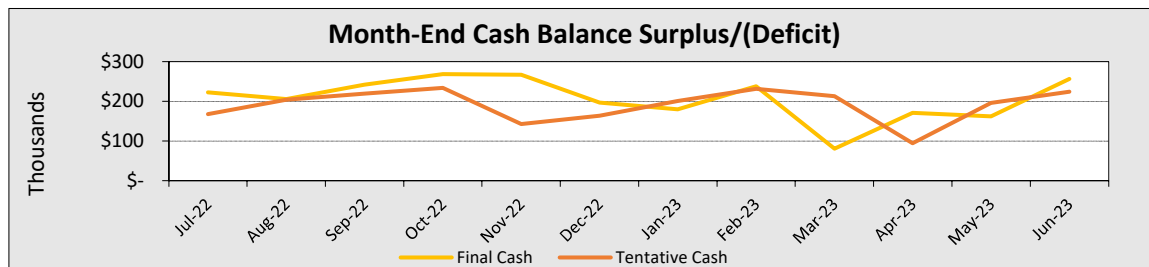
Nevada State High School (Northwest)

FY23 Budget Summary

Board Proposed: Requesting revised budget 04/20/2023

	FY23 Revised	FY23 Final	Fav/(Unf)
Attendance	130	128	(3)
Revenue			
Distributed School Account	\$ 664,273	\$ 651,499	\$ (12,774)
State Revenue	13,800	13,800	-
Federal Revenue	36,385	53,654	17,269
Other Local Revenue	-	-	-
Total Revenue	\$ 714,458	\$ 718,953	\$ 4,495
Expenses			
Salaries	\$ 188,675	\$ 139,555	\$ (49,120)
Employee Benefits	42,032	32,589	(9,443)
Prof. and Tech. Services	21,370	17,538	(3,832)
Property Services	44,133	43,649	(484)
Other Purchased Services	283,298	301,701	18,403
Supplies	85,724	95,705	9,981
Debt Service and Misc.	1,126	741	(385)
General	-	-	-
Total Expenses	\$ 666,358	\$ 631,477	\$ (34,881)
Total Surplus(Deficit)	\$ 48,100	\$ 87,476	\$ 39,376
Beginning Fund Balance	136,093	136,093	
Ending Fund Balance	\$ 184,193	\$ 223,568	39,376

Financial Performance Measures	FY23 Revised	FY23 Final
Days Cash-on-Hand	101	129
SPCSA Enrollment CAP	120	150
Enrollment Forecast Accuracy	108%	85%
Total Margin	7%	12%



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 - Short staffed
- Benefits - Short staffed
- Other Purchased Services - Tuition was higher than expected

Budget Amendment Assumptions FY2223

Location Name

Henderson 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. **Show 3% surplus at all sites**

Location Assumptions 10/20/2022

1. Decrease in enrollment from 131 to 120 (-11 students)
2. Grants: ESSER ARP \$29,342 (summer courses, math codes, rent)
3. Annual salary for DSA adjust from \$80,000 to \$90,000 (20% shared with HEND)
4. Annual salary for EAC: \$79,580
5. Annual salary for OM: \$47,000
6. Two part-time employees (1 student workers 10hrs/week at \$13/hr and 1 tutor at \$20/hr)
 - a. SW Apr-July 1.00
 - b. Tutor- Nov 1.0, Dec 1.0, Jan 0.5, 1.0 Feb- May
7. Increase for administrative mentoring support \$3,000
8. Adjustment to tuition & fees include tuition at \$2,244, textbooks at \$253, and classroom technology at \$198 per student
9. Currently 4%

Location Assumptions 4/20/2023

1. Sonic wall 3-year renewal \$1445.76
2. Spread salary for the remainder of the year for the CID, CIAD, and OM proportionally across all campuses.
3. Add EAC NM salary \$47,500
4. Remove OM BE salary \$47,000
5. 100% of Office Aid salary \$17/h from August 2022 for the rest of the year.
6. Increase instruction supplies by \$3,000
7. Increase principal supplies by \$2,000
8. Increase OM supplies by \$3,000



Nevada State High School (Downtown Henderson)

FY23 Budget Summary

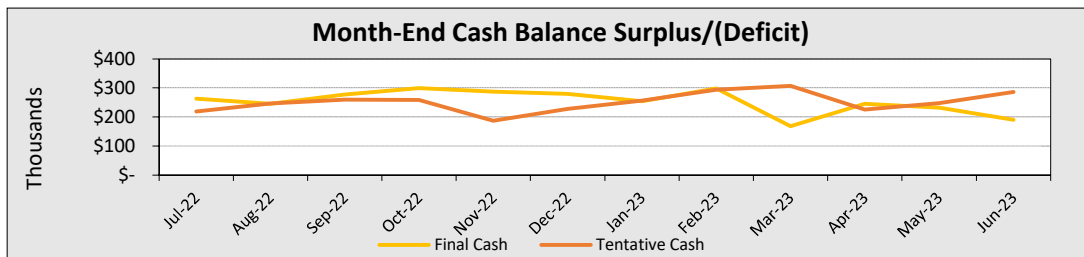
Board Proposed: Requesting revised budget 04/20/2023

	FY23 Revised	FY23 Final	Fav/(Unf)
Attendance	120	119	(1)
Revenue			
Distributed School Account	\$ 613,175	\$ 608,066	\$ (5,109)
State Revenue	5,700	5,700	-
Federal Revenue	29,342	48,596	19,254
Other Local Revenue	-	-	-
Total Revenue	\$ 648,217	\$ 662,361	\$ 14,144
Expenses			
Salaries	\$ 192,875	\$ 125,179	\$ (67,696)
Employee Benefits	43,748	30,840	(12,908)
Prof. and Tech. Services	21,470	27,861	6,391
Property Services	26,147	27,117	970
Other Purchased Services	267,304	277,943	10,639
Supplies	72,511	76,886	4,375
Debt Service and Misc.	648	782	134
General	-	-	-
Total Expenses	\$ 624,703	\$ 566,608	\$ (58,095)
Total Surplus(Deficit)	\$ 23,514	\$ 95,753	\$ 72,240
Loan Payment			
Beginning Fund Balance	190,028	190,028	
Ending Fund Balance	\$ 213,542	\$ 285,781	72,239

Financial Performance Measures

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

	FY23 Revised	FY23 Final
Days Cash-on-Hand	125	184
SPCSA Enrollment CAP	150	150
Enrollment Forecast Accuracy	80%	79%
Total Margin	4%	14%



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 - Short staff
 Employee Benefits - Short staff
 Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals
 Other Purchased Services - Tuition higher than expected

Budget Amendment 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. **Show 3% surplus at all sites**

Location Assumptions 10/20/2022

1. Decrease in enrollment from 100 to 80 (-20 students)
2. Grants: ESSER ARP \$26,248 (summer courses, math codes, and rent); Title IA \$15,640
3. Annual salary for DSA adjust from \$105,000 to \$110,000 (20% and shared with DTLV/NLV)
4. Annual salary for EAC: \$50,000
5. One part-time employees (office aide 20hrs/wk increase to \$22/hr)
6. Increase bus passes to \$1,750/yr
7. Increase repairs and maintenance to \$2,000/yr
8. Include \$1,000 for site based social events to supplies
9. Adjustment to tuition & fees include tuition at \$2,200, textbooks at \$286, and classroom technology at \$220 per student
10. Currently at 11%

Location Assumptions 4/20/2023

1. Spread salary for the remainder of the year for the CID, CIAD, and OM proportionally across all campuses.
2. Add SW salary at \$12/h starting in April
3. Increase instruction supplies by \$2,000
4. Increase principal supplies by \$2,000
5. Increase OM supplies by \$3,000



Nevada State High School (Sunrise)

FY23 Budget Summary

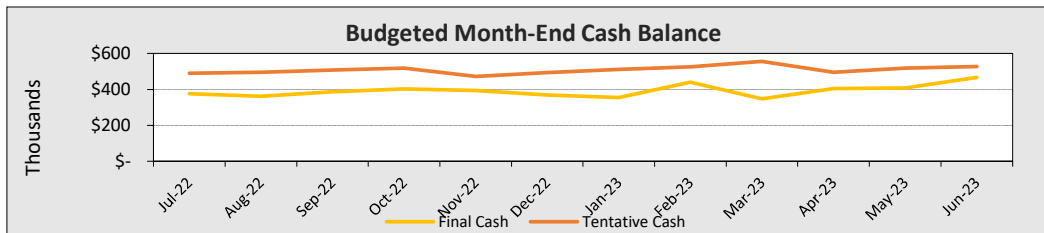
Board Proposed: Requesting revised budget 04/20/2023

	FY23	FY23	Fav/(Unf)
	Revised	Final	
Attendance	78	78	(1)
Revenue			
Distributed School Account	\$ 398,579	\$ 396,024	\$ (2,555)
State Revenue	18,500	18,500	-
Federal Revenue	41,888	49,368	7,480
Other Local Revenue	-	-	-
Total Revenue	\$ 458,967	\$ 463,891	\$ 4,924
Expenses			
Salaries	\$ 101,867	\$ 97,044	\$ (4,823)
Employee Benefits	24,633	21,140	(3,493)
Prof. and Tech. Services	19,380	19,280	(100)
Property Services	33,737	33,376	(361)
Other Purchased Services	176,421	181,422	5,001
Supplies	53,849	49,899	(3,950)
Debt Service and Misc.	580	560	(20)
General	-	-	-
Total Expenses	\$ 410,467	\$ 402,720	\$ (7,747)
Total Surplus(Deficit)	\$ 48,500	\$ 61,171	\$ 12,671
Beginning Fund Balance	467,066	467,066	
Ending Fund Balance	\$ 515,566	\$ 528,237	12,672

Financial Performance Measures

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

	FY23 Revised	FY23 Final
Days Cash-on-Hand	458	479
SPCSA Enrollment CAP	130	130
Enrollment Forecast Accuracy	60%	60%
Total Margin	11%	13%



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 - Decrease due to reallocation DSA salary
 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 higher than expected

Budget Amendment Assumptions FY2223

Location Name

North Las Vegas

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. **Show 3% surplus at all sites**

Location Assumptions 10/20/2022

1. Increase in enrollment from 50 to 67 (+17 students)
2. Grants: ESSER ARP \$16,129 (summer courses, math codes, and rent); Title IA \$5,775
3. Grants: CSP \$120,669
4. Annual salary for DSA adjust from \$105,000 to \$110,000 (100% for Oct-Dec then 60% and shared with SUN/DTLV)
5. Annual salary for EAC adjust from \$52,000 to \$58,000
6. One part-time employee (student worker 20hrs/wk at \$15/hr)
7. Increase repairs and maintenance to \$2,000/yr
8. Include \$1,000 for site based social events to supplies
9. Adjustment to tuition & fees include tuition at \$1,980, textbooks at \$253, and classroom technology at \$198 per student
10. Currently at 6%

Location Assumptions 4/20/2023

1. Spread salary for the remainder of the year for the CID, CIAD, and OM proportionally across all campuses.
2. Add SW salary at \$13/h starting in March
3. Increase instruction supplies by \$2,000
4. Increase principal supplies by \$2,000
5. Increase OM supplies by \$3,000



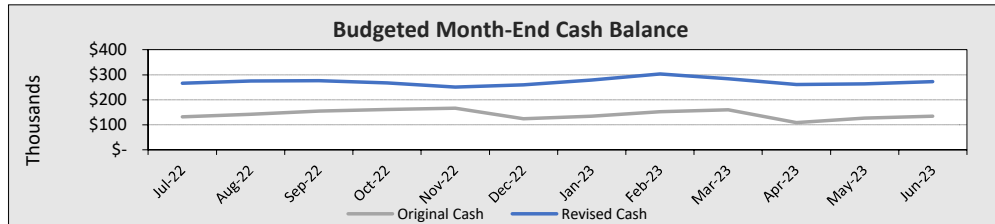
Nevada State High School (North Las Vegas)

FY23 Budget Summary

Board Proposed: Requesting revised budget 04/20/2023

	FY23 Revised	FY23 Final	Fav/(Unf)
Attendance	66	65	(1)
Revenue			
Distributed School Account	\$ 337,259	\$ 333,426	\$ (3,833)
State Revenue	3,800	3,800	-
Federal Revenue	142,572	125,207	(17,365)
Other Local Revenue	-	-	-
Total Revenue	\$ 483,631	\$ 462,434	\$ (21,197)
Expenses			
Salaries	\$ 149,754	\$ 134,482	\$ (15,272)
Employee Benefits	42,338	38,661	(3,677)
Prof. and Tech. Services	15,057	16,123	1,066
Property Services	46,272	44,494	(1,778)
Other Purchased Services	133,463	132,645	(818)
Supplies	69,707	50,673	(19,034)
Property	-	-	-
Debt Service and Misc.	387	343	(44)
General	-	-	-
Total Expenses	\$ 456,978	\$ 417,421	\$ (39,557)
Total Surplus(Deficit)	\$ 26,653	\$ 45,013	\$ 18,359
Loan Payment	(12,000)	(12,000)	
Leasehold Improvement			
Beginning Fund Balance	(120,241)	(120,241)	
Ending Fund Balance	(105,588)	(87,228)	18,360

	FY23 Revised	FY23 Final
Financial Performance Measures		
Days Cash-on-Hand	(84)	(76)
SPCSA Enrollment CAP	130	130
Enrollment Forecast Accuracy	51%	50%
Total Margin	6%	10%



Summary

Note:

- Distributed School Account -per pupil funding of \$7300
- State Revenue - At Risk per Pupil Funding
- Federal Revenue - Title I, ESSER I, ESSER II, ESSER ARP & GEER Grant
- Salaries - Short staff
- Benefits - Short staff
- Prof. and Tech Services - SPCSA 1.5% fees as expenses in budget vs. net of revenue in actuals
- Debt Service and Misc - \$120,000 loan outstanding; \$12,000 loan payment due in FY2223

Budget Amendment Assumptions FY2223

Location Name

Reno: Meadowwood

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. **Show 3% surplus at all sites**

Location Assumptions 10/20/2022

1. Hold harmless enrollment for 2022-2023: **49 students**
2. Revenue: 4500 ESSER Rest Grant, Line 58: ESSER ARP funds to offset rent: +\$11,156
3. Payroll: 6127 Temp Salaries (Student Worker), Line 36 – add \$4,320
4. Expenses: 6300 Nevada Educational Consultants, Line 12- increase to \$5,600
5. Expenses: 6345 Marketing Services, Line 70- increase from \$399 to \$4,399
6. Expenses: 6569 NSHE Fall College Fees- Tuition, Line 199- increase to \$38,505.00
7. Expenses: 6569 NSHE Spring College Fees- Tuition, Line 200- increase to \$42,355.00
8. Expenses: 6642 NSHE Fall College Fees- Textbooks, Line 265; increase to \$4,160.25
9. Expenses: 6642 NSHE Spring College Fees- Textbooks, Line 266; increase to \$4,576.00
10. Expenses: 6641 NSHE Fall College Fees- Technology, Line 264- decrease to \$2,495.00
11. Expenses: 6641 NSHE Spring College Fees- Technology, Line 265- decrease to \$2,744.00
12. Expenses: 6580 Travel, Line 211- decrease from \$21,183 to \$5,000.00.
13. Expenses: 6651 Supplies -Tech – Software, Line 271- decreased from \$1,271 to \$0.

Location Assumptions 4/20/2023

1. Increase water/trash monthly to \$75/mo (need to review final amount)
2. EAC Annual Salary \$50,000 (75%, shared with SW) starting in February
3. Spread salary for the remainder of the year for the CID, CIAD, and OM proportionally across all campuses.
4. Add \$10,000 for advertising blitz



Nevada State High School (Meadowwood)

FY23 Budget Summary

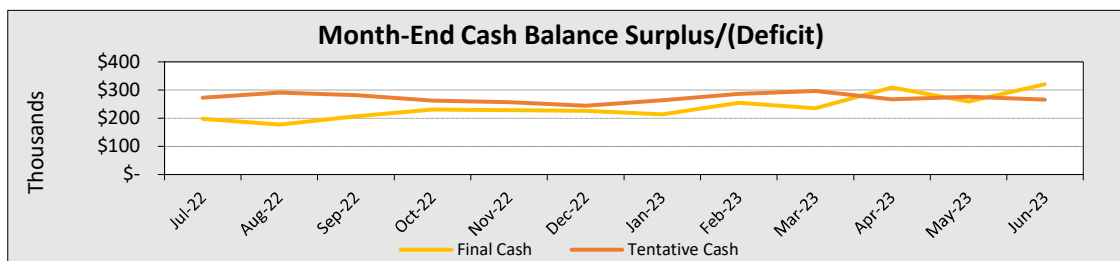
Board Proposed: Revised budget 04/20/2023

	FY23	FY23	Fav/(Unf)
	Revised	Final	
Attendance	49	49	-
Revenue			
Distributed School Account	\$ 357,699	\$ 357,699	\$ (0)
State Revenue	1,680	1,680	-
Federal Revenue	27,088	27,221	133
Other Local Revenue	-	-	-
Total Revenue	\$ 386,467	\$ 386,600	\$ 133
Expenses			
Salaries	\$ 59,208	\$ 52,113	\$ (7,095)
Employee Benefits	21,781	20,007	(1,774)
Prof. and Tech. Services	131,151	146,967	15,816
Property Services	33,953	34,995	1,042
Other Purchased Services	96,139	104,412	8,273
Supplies	25,609	16,583	(9,026)
Debt Service and Misc.	1,694	931	(763)
General	-	-	-
Total Expenses	369,535	376,008	6,473
Total Surplus(Deficit)	\$ 16,932	\$ 10,592	\$ (6,340)
Loan Payment			
Beginning Fund Balance	463,608	463,608	
Ending Fund Balance	\$ 480,540	\$ 474,200	\$ (6,340)

Financial Performance Measures

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

	FY23 Revised	FY23 Final
Days Cash-on-Hand	475	460
SPCSA Enrollment CAP	185	135
Enrollment Forecast Accuracy	26%	36%
Total Margin	4%	3%



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;