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# Proposed Budget Assumptions FY25

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Location Name

Networkwide

Administrator

Jesse Welsh

## Networkwide Assumptions 4/18/2024

Below are the networkwide assumptions that cascade at each location including:

1. NSHS is projecting state funding to be \$9,500 per student.
2. Build budget based on flat enrollment from FY24 as of Dec 31 count day (933)
3. Federal Title programs will remain as planned with estimates from SPCSA
4. NSHS will plan for No ESSER and no CSP;
5. SPCSA sponsorship of 1.5% networkwide and 32% for CSO fee for Meadowood
6. NSHE tuition \$89.25/credit
7. Salaries Reflect annual increases with performance incentives
8. Annual Salaries for EACs: \$981,012
9. Annual Salaries for Admin/Support staff: \$2,095,678
10. Marketing/Advertising: \$120,520
11. Professional Development: \$58,483
12. Student Textbook Stipends for Fall and Spring: \$150 FRL qualified, \$100 Non-FRL
13. Submit amended budget in October 2025
14. **SURPLUS: 3% for Flagship**



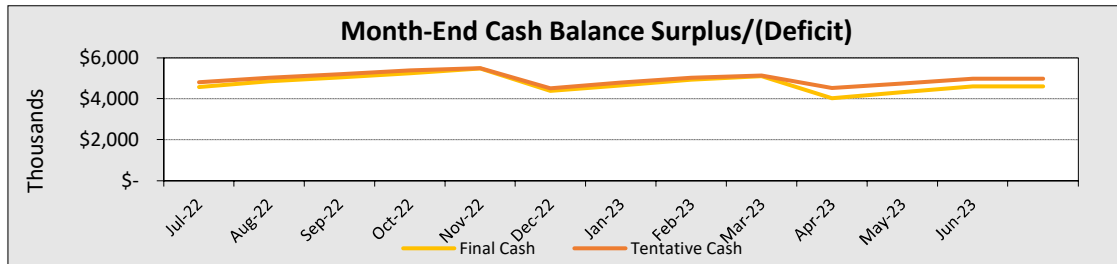
# Nevada State High School (Network)

## FY25 Budget Summary

Board Approved: Proposed: 04/18/2024

	FY24	FY25	Fav/(Unf)
	Final	Proposed	
<b>Enrollment</b>	<b>942</b>	<b>933</b>	<b>(9)</b>
<b>Revenue</b>			
Distributed School Account	\$ 8,695,087	\$ 8,770,171	\$ 75,084
Federal Revenue	429,688	131,958	(297,730)
<b>Total Revenue</b>	<b>\$ 9,124,775</b>	<b>\$ 8,902,129</b>	<b>\$ (222,646)</b>
<b>Expenses</b>			
Salaries	\$ 3,220,781	\$ 3,213,800	\$ (6,981)
Employee Benefits	943,959	917,061	(26,898)
Prof. and Tech. Services	709,608	602,086	(107,522)
Property Services	904,214	822,992	(81,222)
Other Purchased Services	2,215,121	2,476,452	261,331
Supplies	782,071	616,555	(165,516)
Property	-	-	-
Debt Service and Misc.	32,879	26,861	(6,018)
General	-	-	-
<b>Total Expenses</b>	<b>\$ 8,808,633</b>	<b>\$ 8,675,806</b>	<b>\$ (132,827)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 316,142</b>	<b>\$ 226,323</b>	<b>\$ (89,819)</b>
<b>Other Income/Expenses</b>			
Beginning Fund Balance	5,411,787	5,411,787	
<b>Ending Fund Balance</b>	<b>\$ 5,727,929</b>	<b>\$ 5,638,110</b>	<b>(89,819)</b>

	FY24	FY25
	Final	Proposed
<b>Financial Performance Measures</b>		
Days Cash-on-Hand	237	237
SPCSA Enrollment CAP	1,440	1,440
Enrollment Forecast Accuracy	65%	65%
Total Margin	3%	3%



### Summary

Note

# Nevada State High School - Flagship

## FY25 Budget Summary

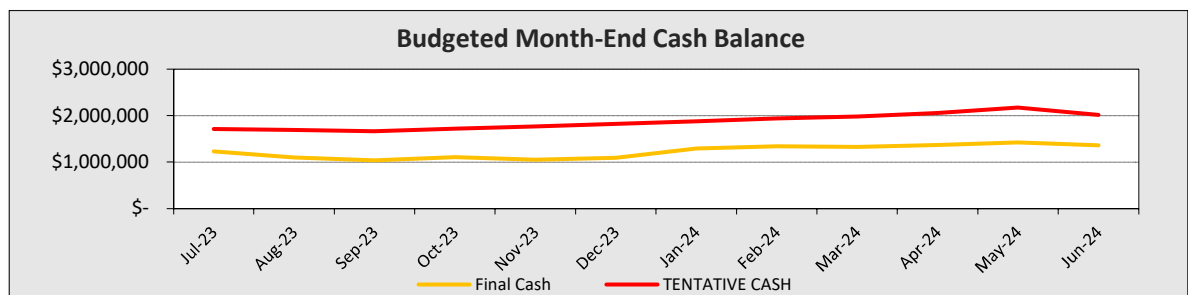
Board Approved: Proposed: 04/18/2024

	FY24 Final	FY25 Proposed	Fav/(Unf)
<b>Attendance</b>	<b>903</b>	<b>903</b>	-
<b>Revenue</b>			
Distributed School Account	\$ 8,346,361	\$ 8,488,172	\$ 141,811
Federal Revenue	426,670	128,446	(298,224)
<b>Total Revenue</b>	<b>\$ 8,773,031</b>	<b>\$ 8,616,618</b>	<b>\$ (156,413)</b>
<b>Expenses</b>			
Salaries	\$ 2,525,430	\$ 3,134,332	\$ 608,902
Employee Benefits	764,256	886,708	122,452
Prof. and Tech. Services	722,882	499,332	(223,550)
Property Services	1,127,487	786,828	(340,659)
Other Purchased Services	2,277,642	2,391,274	113,632
Supplies	923,706	597,202	(326,504)
Debt Service and Misc.	26,328	25,767	(561)
General	-	-	-
<b>Total Expenses</b>	<b>\$ 8,367,731</b>	<b>\$ 8,321,444</b>	<b>\$ (46,287)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ 405,300</b>	<b>\$ 295,174</b>	<b>\$ (110,126)</b>
Beginning Fund Balance	4,937,587	5,342,887	
<b>Ending Fund Balance</b>	<b>5,342,887</b>	<b>5,638,061</b>	<b>295,174</b>

### Financial Performance Measures

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

	FY24 Final	FY25 Proposed
Days Cash-on-Hand	233	247
SPCSA Enrollment CAP	1,305	1,305
Enrollment Forecast Accuracy	69%	69%
Total Margin	5%	3%



# Nevada State High School (Meadowwood)

## FY25 Budget Summary

Board Approved: Proposed: 04/18/2024

	FY24	FY25	Fav/(Unf)
	Final	Proposed	
<b>Attendance</b>	<b>30</b>	<b>30</b>	<b>-</b>
<b>Revenue</b>			
Distributed School Account	\$ 268,679	\$ 281,999	\$ 13,320
Federal Revenue	3,513	3,513	-
<b>Total Revenue</b>	<b>\$ 272,192</b>	<b>\$ 285,512</b>	<b>\$ 13,320</b>
<b>Expenses</b>			
Salaries	\$ 74,744	\$ 79,468	\$ 4,724
Employee Benefits	29,236	30,353	1,117
Prof. and Tech. Services	97,729	102,754	5,025
Property Services	48,754	36,164	(12,590)
Other Purchased Services	85,673	85,178	(495)
Supplies	25,453	19,353	(6,100)
Debt Service and Misc.	1,093	1,094	1
General	-	-	-
<b>Total Expenses</b>	<b>362,682</b>	<b>354,362</b>	<b>(8,319)</b>
<b>Total Surplus(Deficit)</b>	<b>\$ (90,490)</b>	<b>\$ (68,850)</b>	<b>\$ 21,639</b>
Loan Payment			
Beginning Fund Balance	474,200	383,710	
<b>Ending Fund Balance</b>	<b>\$ 383,710</b>	<b>\$ 314,860</b>	<b>(68,850)</b>

	FY24	FY25
	Final	Proposed
<b>Financial Performance Measures</b>		
Days Cash-on-Hand	386	324
SPCSA Enrollment CAP	135	135
Enrollment Forecast Accuracy	22%	22%
Total Margin	-33%	-24%

