

**Southern Nevada Trades High School**  
**Multi-year Projection - Budget Transfer Draft**  
**FY2023 Budget Transfer**  
10/26/22

|  | Budget            |                   | Assumptions |
|--|-------------------|-------------------|-------------|
|  | Year 0<br>2022-23 | Year 1<br>2023-24 |             |
| <b>SUMMARY</b>                         |                   |                   |             |
| <b>Revenue</b>                         |                   |                   |             |
| Revenue from Local Sources             | 170,000           | -                 |             |
| State Revenue                          | -                 | 1,458,600         |             |
| Federal Revenue                        | 500,523           | 1,216,337         |             |
| <b>Total Revenue</b>                   | <b>670,523</b>    | <b>2,674,937</b>  |             |
| <b>Expenses</b>                        |                   |                   |             |
| Personnel Services-Salaries            | 96,042            | 857,934           |             |
| Personnel Services-Employee Benefits   | 14,206            | 362,050           |             |
| Professional and Tech Services         | 236,232           | 324,708           |             |
| Property Services                      | -                 | 310,406           |             |
| Other Services                         | 10,667            | 54,921            |             |
| Supplies                               | 218,960           | 638,237           |             |
| Debt Service and Miscellaneous         | 1,200             | 1,244             |             |
| <b>Total Expenses</b>                  | <b>577,307</b>    | <b>2,549,500</b>  |             |
| <b>Operating Income</b>                | <b>93,216</b>     | <b>125,437</b>    |             |
| <b>Fund Balance</b>                    |                   |                   |             |
| Beginning Balance (Unaudited)          | 206,398           | 299,615           |             |
| Audit Adjustment                       |                   |                   |             |
| Beginning Balance (Audited)            | 206,398           | 299,615           |             |
| Operating Income                       | 93,216            | 125,437           |             |
| <b>Ending Fund Balance</b>             | <b>299,615</b>    | <b>425,051</b>    |             |
| <b>Total Revenue Per ADE</b>           |                   | 13,375            |             |
| <b>Total Expenses Per ADE</b>          |                   | 12,748            |             |
| <b>Operating Income Per ADE</b>        |                   | 627               |             |
| <b>Fund Balance as a % of Expenses</b> | 52%               | 17%               |             |

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**Key Assumptions**

**Enrollment Summary**

9-12

**Total ADE**

**Demographic Information**

# Free & Reduced Lunch

# ELL

# SpEd

# New Students

| <b>Budget</b>  |                |                    |
|----------------|----------------|--------------------|
| <b>Year 0</b>  | <b>Year 1</b>  | <b>Assumptions</b> |
| <b>2022-23</b> | <b>2023-24</b> |                    |
| -              | 200            |                    |
| -              | <b>200</b>     |                    |
| -              | 190            |                    |
| -              | 60             |                    |
| -              | 22             |                    |
| -              | 200            |                    |

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|                                   |  | <b>Budget</b>  |                  |                    |
|-----------------------------------|--|----------------|------------------|--------------------|
|                                   |  | <b>Year 0</b>  | <b>Year 1</b>    | <b>Assumptions</b> |
|                                   |  | <b>2022-23</b> | <b>2023-24</b>   |                    |
| <b>REVENUE</b>                    |  |                |                  |                    |
| <b>Revenue from Local Sources</b> |  |                |                  |                    |
| 1920                              | Contributions and Donations From Private Sources                             | 170,000        | -                |                    |
|                                   | 030-O180 planning grant  | 100,000        | -                |                    |
|                                   | 000-Private donations 65000 To Date 7/1/22-9/30/22                           | 70,000         | -                |                    |
|                                   | <b>SUBTOTAL - Revenue from Local Sources</b>                                 | <b>170,000</b> | <b>-</b>         |                    |
| <b>State Revenue</b>              |  |                |                  |                    |
| 3110.201                          | PCFP - Base Funding  | -              | 1,458,600        |                    |
|                                   | <b>SUBTOTAL - State Revenue</b>  | <b>-</b>       | <b>1,458,600</b> |                    |
| <b>Federal Revenue</b>            |  |                |                  |                    |
| 4500.633                          | Title I  | -              | 85,500           |                    |
| 4500.639                          | IDEA   | -              | 23,320           |                    |
| 4500.658                          | Title III-LEP  | -              | 6,000            |                    |
| 4500.661                          | CSP  | 500,523        | 924,867          |                    |
|                                   | 661-CSP Planning (to 6/30/23)  | 746,528        | -                |                    |
|                                   | 661-CSP Planning - shift to/from FY24 to match timing in Restricted (salarie | 757            | (757)            |                    |
|                                   | 661-CSP Planning - 7/1/23-8/6/23   | (246,762)      | 246,762          |                    |
|                                   | 661-CSP Implementation (8/7/23-8/6/24)                                       | -              | 753,472          |                    |
|                                   | 661-CSP Implementation (8/7/23-8/6/24)-shift to FY25 - need to match to ex   | -              | (74,610)         |                    |
| 4500.709                          | Title II   | -              | 12,350           |                    |
| 4500.715                          | Title IV – Well-Rounded Education  | -              | 9,500            |                    |
| 4500.802                          | NSLP   | -              | 154,800          |                    |
|                                   | <b>SUBTOTAL - Federal Revenue</b>  | <b>500,523</b> | <b>1,216,337</b> |                    |
| <b>TOTAL REVENUE</b>              |  | <b>670,523</b> | <b>2,674,937</b> |                    |

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**EXPENSES**

**Personnel Services-Salaries**

|   |   | Budget        |                |  |
|---|---|---------------|----------------|--|
|   |   | Year 0        | Year 1         | Assumptions                              |
|   |   | 2022-23       | 2023-24        |  |
| 101   | Salaries-Teachers                       | -             | 450,000        | 5 core teachers, 2 CTE, 1 ELL            |
| 104   | Salaries-Licensed Administration        | -             | 65,000         | 1 Academic counselor                     |
| 105   | Salaries-Non-licensed Administration    | 96,042        | 180,000        | 1 Director, 1 Principal                  |
| 107   | Salaries-Other Classified/Support Staff | -             | 126,250        | 1 Office Mgr, 1 Ops support, 1 Registrar |
| 161   | Salaries-Extra Duties-Teachers          | -             | 36,684         | Summer PD pre-opening                    |
| <b>SUBTOTAL - Personnel Services-Salaries</b> |   | <b>96,042</b> | <b>857,934</b> |  |

**Personnel Services-Employee Benefits**

|  |   |               |                |  |
|--|---|---------------|----------------|--|
| 210  | Employee Benefits - Group Insurance               | 6,500         | 100,800        |  |
| 220  | Employee Benefits - Social Security Contributions | 5,955         | 2,662          |  |
| 230  | Employee Benefits - Retirement Contributions      | -             | 242,463        |  |
| 240  | Employee Benefits - Medicare Payments             | 1,393         | 12,440         |  |
| 260  | Employee Benefits - Unemployment Compensation     | 47            | 282            |  |
| 270  | Employee Benefits - Workers Compensation          | 312           | 3,404          |  |
| <b>SUBTOTAL - Personnel Services-Employee Benefits</b> |   | <b>14,206</b> | <b>362,050</b> |  |

**Professional and Tech Services**

|     |   |        |         |  |
|-----|---|--------|---------|--|
| 310 | Office/Administrative Services              | 31,000 | 2,793   |  |
|     | 661-creation of personnel handbook          | 30,000 | -       |  |
|     | 661/000-Bank fees (661 Y0)                  | 250    | 200     |  |
|     | 661/000-Payroll fees (661 Y0)               | 750    | 1,830   |  |
|     | 000-Livescan, background ck                 | -      | 763     |  |
|     | 000-Contracted substitutes                  | -      | -       |  |
| 320 | Professional Educational Services           | -      | 155,300 |  |
|     | 205/639-Contracted SpEd costs (\$1200/SpEd) | -      | 25,000  |  |
|     | 661-SpEd contractor - Y1                    | -      | 26,400  |  |
|     | 661-SEL support services                    | -      | 41,400  |  |
|     | 633-Title I placeholder (need budget)       | -      | 45,000  |  |
|     | 658-Title III placeholder (need budget)     | -      | 6,500   |  |
|     | 709-Title II placeholder (need budget)      | -      | 6,000   |  |
|     | 715-Title IV placeholder (need budget)      | -      | 5,000   |  |
| 330 | Training & Development Services             | -      | 500     |  |
|     | 000-Board training                          | -      | 500     |  |
| 331 | Training & Development Services - Teachers  | 18,500 | 30,500  |  |

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|                          |  | <b>Budget</b>  |                |                    |
|--------------------------|--|----------------|----------------|--------------------|
|                          |  | <b>Year 0</b>  | <b>Year 1</b>  | <b>Assumptions</b> |
|                          |  | <b>2022-23</b> | <b>2023-24</b> |                    |
|                          | 661-Training   | 16,000         | 28,000         |                    |
|                          | move to 335 661-Training admin staff                                   | 2,500          | 2,500          |                    |
| 340                      | <b>Other Professional Services</b>                                     | <b>59,917</b>  | <b>19,000</b>  |                    |
|                          | 000-Charter Application services                                       | 39,500         | -              |                    |
|                          | 000-Annual audit   | -              | 14,000         |                    |
|                          | 000-Legal fees   | 5,000          | 5,000          |                    |
|                          | 000-Contracted startup admin costs (Julie 1099)                        | 15,417         | -              |                    |
|                          | 661-Contracted startup admin - Julie 9/1/22-10/31/22 (revision 1)      | -              | -              |                    |
| 340.1                    | <b>Business Service Fees</b>   | <b>18,450</b>  | <b>63,250</b>  |                    |
| 345                      | <b>Marketing Services</b>  | <b>60,000</b>  | <b>4,000</b>   |                    |
|                          | 661-Communication/outreach - Latino Outreach Solutions                 | 25,000         | -              |                    |
|                          | 661-Communication/outreach - Latino Outreach Solutions Revision 1      | 35,000         | -              |                    |
|                          | 000-Marketing - direct mailers, event registration fees, branding, etc | -              | 4,000          |                    |
| 350                      | <b>Technical Services</b>  | <b>5,000</b>   | <b>6,000</b>   |                    |
|                          | 000-Internet setup   | 5,000          | -              |                    |
|                          | 000-Monthly tech services  | -              | 6,000          |                    |
| 352                      | <b>Other Technical Services</b>  | <b>43,365</b>  | <b>43,365</b>  |                    |
|                          | 661-Tech services  | 43,365         | 43,365         |                    |
|                          | <b>SUBTOTAL - Professional and Tech Services</b>                       | <b>236,232</b> | <b>324,708</b> |                    |
| <b>Property Services</b> |  |                |                |                    |
| 410                      | Utility Services   | -              | 54,000         |                    |
| 421                      | Garbage and Disposal   | -              | 4,200          |                    |
| 430                      | Repairs and Maintenance Services                                       | -              | 6,250          |                    |
|                          | 000-building maintenance   | -              | 6,250          |                    |
| 441                      | Rent - Land and Building   | -              | 237,956        |                    |
|                          | 000-Rent per RH doc, adj per internal analysis (\$36,750/mo)           | -              | 404,250        |                    |
|                          | 000-Abatement  | -              | (147,000)      |                    |
|                          | 000-Management fee abatement   | -              | (19,294)       |                    |
| 442                      | Rental of Equipment and Vehicles                                       | -              | 8,000          |                    |
|                          | 000-Annual copier lease  | -              | 6,000          |                    |
|                          | 000-Copier usage fees  | -              | 2,000          |                    |
|                          | <b>SUBTOTAL - Property Services</b>                                    | <b>-</b>       | <b>310,406</b> |                    |
| <b>Other Services</b>    |  |                |                |                    |
| 519                      | Student Transportation   | -              | 12,200         |                    |
|                          | 000-Field trips (\$2500 per grade level)                               | -              | 5,000          |                    |

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|-----------------|--|----------------|----------------|--------------------|
|                 |  | <b>Year 0</b>  | <b>Year 1</b>  | <b>Assumptions</b> |
|                 |  | <b>2022-23</b> | <b>2023-24</b> |                    |
|                 | 000-Student transportation/bus costs - CONFIRM               | -              | 7,200          |                    |
| 522             | Liability Insurance  | 5,000          | 24,021         |                    |
|                 | 661/000 - Y1 CSP \$24021                                     | 5,000          | 24,021         |                    |
| 531             | Postage  | -              | 1,000          |                    |
| 535             | Phone & internet services                                    | -              | 9,600          |                    |
| 540             | Advertising  | 5,667          | 1,000          |                    |
|                 | 000-Staff recruitment  | 5,667          | 1,000          |                    |
| 570             | Food Service Management                                      | -              | 2,600          |                    |
|                 | 000-food services \$13/student                               | -              | 2,600          |                    |
| 580             | Travel   | -              | 4,500          |                    |
|                 | 661-Conference travel - ACTE (Planning Jul23)                | -              | 2,250          |                    |
|                 | 661-Conference travel - ACTE (000 after Y2) (Implementation) | -              | 2,250          |                    |
|                 | <b>SUBTOTAL - Other Services</b>                             | <b>10,667</b>  | <b>54,921</b>  |                    |
| <b>Supplies</b> |  |                |                |                    |
| 610             | General Supplies   | -              | 213,881        |                    |
|                 | 661-CTE tools (600-1000) - Planning                          | -              | 100,000        |                    |
|                 | 661-Heavy Equip Simulator - Implementation                   | -              | 100,000        |                    |
|                 | 000-Office supplies \$20/ADE                                 | -              | 4,000          |                    |
|                 | 000-student supplies \$25/ADE                                | -              | 5,000          |                    |
|                 | 000-Building decorum   | -              | 500            |                    |
|                 | 000-Health supplies \$15/ADE                                 | -              | 3,000          |                    |
|                 | 000-Student awards   | -              | 1,000          |                    |
|                 | 000-Staff gifts and awards                                   | -              | 381            |                    |
| 612             | Non-capitalized equipment                                    | 156,000        | 176,000        |                    |
|                 | 661-General school furniture                                 | -              | 20,000         |                    |
|                 | 661-Student furniture & equipment                            | 156,000        | 156,000        |                    |
| 630             | Food   | -              | 147,600        |                    |
| 641             | Textbooks  | -              | 51,000         |                    |
|                 | 661-NCCER Curriculum (Planning)                              | -              | 25,000         |                    |
|                 | 661-NCCER Curriculum (Implementation)                        | -              | 26,000         |                    |
| 650             | Supplies-Information Technology-related - General            | 28,500         | 32,451         |                    |
|                 | 000-Staff computers  | -              | 4,951          |                    |
|                 | 661-Student devices Y1 & Y2 covered by CSP (734-1000)        | -              | 21,000         |                    |
|                 | 661-Promethean boards - 1 per classroom                      | 28,500         | -              |                    |
|                 | 000-laptop carts (\$2000 ea)                                 | -              | 4,000          |                    |
|                 | 000-other classroom tech                                     | -              | 2,500          |                    |

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|     |  | <b>Budget</b>  |                  |                    |
|-----|--|----------------|------------------|--------------------|
|     |  | <b>Year 0</b>  | <b>Year 1</b>    | <b>Assumptions</b> |
|     |  | <b>2022-23</b> | <b>2023-24</b>   |                    |
| 651 | Supplies - Technology - Software                 | 34,460         | 12,305           |                    |
|     | 000-Assessment software \$20/ADE                 | -              | 4,000            |                    |
|     | 000-Software for staff computers                 | -              | 305              |                    |
|     | 000-iReady                                       | -              | 3,000            |                    |
|     | 661-Infinite Campus/Canvas (Revision 1)          | 34,460         | 5,000            |                    |
| 653 | Web-based and similar programs                   | -              | 5,000            |                    |
|     | 000-Curriculum, Ed software programs             | -              | 5,000            |                    |
|     | <b>SUBTOTAL - Supplies</b>                       | <b>218,960</b> | <b>638,237</b>   |                    |
|     | <b>Debt Service and Miscellaneous</b>            |                |                  |                    |
| 810 | Dues and Fees                                    | 1,200          | 1,244            |                    |
|     | 000-Dues & memberships                           | -              | 994              |                    |
|     | 000-Incorporation costs                          | 1,200          | -                |                    |
|     | 000-SOS annual fees                              | -              | 250              |                    |
|     | <b>SUBTOTAL - Debt Service and Miscellaneous</b> | <b>1,200</b>   | <b>1,244</b>     |                    |
|     | <b>TOTAL EXPENSES</b>                            | <b>577,307</b> | <b>2,549,500</b> |                    |