



**Board Meeting Agenda  
October 14, 2025 | 8:30-10:30am  
Raiders Practice Facility, Al Davis Conference Rm.**

Discussion/Item	Goal/Result	Leaders
<b>I. Welcome</b>	<ul style="list-style-type: none"> <li>Take attendance</li> </ul>	CHAIR/ALL
<b>II. Consent Agenda</b>	<ul style="list-style-type: none"> <li><b>ITEMS FOR A VOTE SHOULD BE REVIEWED IN ADVANCE:</b></li> <li>VOTE: Board Minutes: July 15, 2025, pgs. 1-4</li> <li>VOTE: Absenteeism Task Force (tentative)</li> <li>VOTE: Board Application, Ann Silver, Reno/Sparks Chamber of Commerce, pgs. 5-8</li> </ul>	CHAIR
<b>III. CEO Report</b>	<ul style="list-style-type: none"> <li>CEO Update with Quarterly Data</li> </ul>	CEO
<b>IV. Mission Moment</b>	<ul style="list-style-type: none"> <li>Rancho Alumni, Student Letter</li> </ul>	SITE COORDINATOR
<b>V. Affiliate Reports</b>	<ul style="list-style-type: none"> <li>Affiliate TQS Reports &amp; Advisory Council Updates               <ul style="list-style-type: none"> <li>WNV, pg. 9</li> <li>NENV (Elko), pg. 10</li> <li>NENV (Humboldt), pg. 11</li> <li>SNV, pg. 12</li> </ul> </li> </ul>	CHAIRS/EDS/ ADVISORY CHAIRS
<b>VI. Committee Reports</b>	<ul style="list-style-type: none"> <li><u>Executive Committee</u> <ul style="list-style-type: none"> <li>Draft AOP/SP Scorecard, pg. 13</li> <li>Strategic Question – <i>How do you talk about CIS in your circles?</i></li> </ul> </li> <li><u>Finance &amp; Audit Committee</u> <ul style="list-style-type: none"> <li>Quarterly Financials, pgs. 14-17</li> </ul> </li> <li><u>Governance Committee Update</u>, pg. 18</li> <li><u>TFT Task Force Update</u></li> <li><u>Government Relations Committee Update</u>, pg. 19</li> <li><u>People &amp; Culture Committee Update</u>, pg. 20</li> <li><u>Fundraising Committee Update</u>, pg. 21</li> </ul>	CMTE CHAIRS/ STAFF LEADS
<b>VII. New Business</b>	<ul style="list-style-type: none"> <li>Board Volunteer Hours: July - September – please complete the form and turn in to <a href="mailto:Teris@cisnevada.org">Teris@cisnevada.org</a>, pg. 22</li> </ul>	ALL
<b>VIII. Next Meeting</b>	<ul style="list-style-type: none"> <li>January 20, 2026</li> </ul>	ALL

**-Adjournment-**

*The mission of Communities In Schools is to surround students with a community of support, empowering them to stay in school and achieve in life.*

CIS Board Meeting Minutes  
July 15, 2025, 8:30-10:30am  
Cox Communications and Zoom

Board Members Present:

Raymond Specht  
Mary Schwandt  
Punam Mathur  
Nelson Araujo  
Jameson Bauman  
Ed Cecchi  
Leslie Goicoechea  
Lori Colvin  
Nileen Knoke  
Johanna Blake  
Jerrie Merritt  
Danny Ruiz  
Joyce Woodhouse  
Erin Wootan  
Krystal Allan  
Casey Flair

Board Members Absent:

Jessica Cole  
Mike Kazmierski  
Phyllis Gurgevich  
Constance Brooks  
Michael Crome  
Dr. Tiffany Tyler-Garner  
Elizabeth Blau  
Shannon Brown

Staff Present:

Tami Hance-Lehr  
Alexis Benavidez  
Brittany DuPree  
Kelly Pearsall  
Nicole Willis-Grimes  
Debbie Palacios  
Laura Meyer  
Trisha Webb  
Sarah Goicoechea

1. Welcome and Call to Order

Raymond Specht thanked Leslie Goicoechea for the donation from Nevada Gold Mines for \$500k.

2. Consent Agenda

Alexis Benavidez noted that the items on the Consent Agenda included the updated Volunteer Handbook, Policies and Procedures Manual and Employee Handbook. She noted all redlined changes could be found on the Board portal along with the full final documents which were to be reviewed prior to the meeting. Lastly, she noted most of the changes involved updating the materials to align with the recent rebrand.

- A. VOTE: April 15, 2025 Board Minutes - Punam Mathur motioned to approve the April 15, 2025 Board Minutes; Ed Cecchi seconded the motion. The April 15, 2025, meeting minutes were approved.
- B. VOTE: Volunteer Handbook – Ms. Mathur motioned to approve the Volunteer Handbook; Nileen Knoke seconded the motion. The Volunteer Handbook was approved.
- C. VOTE: Policies & Procedures – Ms. Mathur motioned to approve the Policies & Procedures; Ms. Knoke seconded the motion. The Policies & Procedures were approved.
- D. VOTE: Employee Handbook – Ms. Mathur motioned to approve the Employee Handbook; Ms. Knoke seconded the motion. The Employee Handbook was approved.

### 3. CEO Update

Tami Hance-Lehr shared that the Shaq Youth Center Groundbreaking Ceremony occurred on July 11, 2025, including the first-ever CIS “Achieve In Life” Alumni Center. She thanked Board Members who were able to attend. Potential 2024-2025 end of year data outcomes were shared. Today for Tomorrow had been scheduled for October 18, 2025, at the Fontainebleau.

### 4. Mission Moment

The Power Within High School video had been sent out for review.

### 5. Affiliate Reports

- a. WNV - Nicole Willis-Grimes shared an update on the Western Nevada Affiliate. The Affiliate had been scheduled to go into four additional schools. The WNV Affiliate had planned to be in every Title 1 middle school. The benefit concert raised \$80k and increased awareness of the organization.
- b. NENV - Trisha Webb shared that there were plans to expand the feeder pattern in Spring Creek. Mary Schwandt shared a 13% growth rate for the affiliate. Fill the Bus and Nite at the Races had been planned to occur over the summer. Sarah Goicoechea had stepped in to be the interim Humboldt Executive Director until a replacement was hired. Ms. Hance Lehr welcomed Sarah Goicoechea as the Interim Humboldt Executive Director and Ms. Goicoechea noted she was happy to fill in and be back with CIS for this interim period.
- c. SNV - Jameson Bauman shared that SNV planned to be in 77 schools. The Power Within Event had a great turnout. Scholarships had also been awarded to CCSD schools, and Serving our Seniors was launched. The SW Fuel for Life group participated in the I See You Simulation. Fill the Bus had been scheduled for July 24, 2025, at Sam’s Club on Arroyo Crossing and NV Energy. Ms. Hance Lehr, Mr. Specht and Ms. Mathur thanked Debbie Palacios for all she did for the organization in reference to her resignation.

### 6. Committee Reports

#### a. Executive Committee

- i. VOTE: 2025-2028 Strategic Plan – Ms. Hance-Lehr shared a brief overview of the Strategic Plan. Mr. Specht shared that the Strategic Plan gives the Board confidence and adds accountability. OnStrategy assisted with putting together the Strategic Plan. Casey Flair motioned to approve the 2025-2028 Strategic Plan; Ms. Schwandt seconded the motion. The 2025-2028 Strategic Plan was approved.
- ii. AOP Tracker – Ms. Benavidez shared that the tracker was in the packet for review. In October, a new tracker will be shared to combine AOP and SP tracking.
- iii. Strategic Plan Scorecards – Ms. Benavidez shared the scorecards were in the packet for review.

#### b. Finance & Audit Committee

- i. VOTE: 2025-2026 Organizational Budget – Mr. Specht stated Kelly Pearsall did a great job putting the budget together. Ms. Pearsall stated this had been an unprecedented year, and this budget presented a negative net income. The largest change was to the public/private funding mix. The model was based on \$89k per Site Coordinator per year. The budget had been based on 77 schools. The highest need schools and feeder patterns were prioritized. The organization was at 119 schools overall. Mike Kazmierski had been fundraising to find WCSD’s match. WNV was adding five schools thanks to Mr. Kazmierski’s efforts and the work of the affiliate team. The budget did not include the Elaine P Wynn & Family Foundation gift of \$1.25 million. Ed Cecchi questioned the sustainability of the organization sponsoring schools in CCSD. Ms. Hance-Lehr shared that the goal was to get the schools to pay the full amount of \$59k and that she had discussed this with the Superintendent. Ms. Mathur shared that Jhone Ebert, CCSD Superintendent, knows how important CIS is. Ms. Hance-Lehr shared that she had been working with Elaine Wynn’s daughters, Kevyn and Gillian, who had agreed to provide a \$20 million endowment in honor of Ms. Wynn. Ms. Hance Lehr noted this was not public information, an announcement and celebration would come. Ms. Mathur shared that her last day was May 31<sup>st</sup> with the Elaine P. Wynn & Family Foundation and felt that the endowment to the organization was a perfect way to honor Ms. Wynn’s legacy. Jerrie Merritt motioned to approve the 2025-2026 organizational budget; Mr. Cecchi seconded the motion. The 2025-2026 organizational budget was approved.
- ii. Committee Report/Quarterly Financials  
The quarterly financials were in the packet for the Board to review.
- c. Governance Committee Update  
Ms. Mathur welcomed Mary Schwandt, the newest Board Member from Elko. Mara McNeill transitioned off the Board, and Ms. Mathur thanked her for her service. The Board celebrated Lori Colvin’s retirement and thanked her for being a proxy while Michael Crome was traveling.
- d. Government Relations Committee  
Laura Meyer shared that the organization had a successful legislative session. SB185 was passed unanimously. It was reduced to \$1 million. This was the organization’s second appropriation. Everyone came together and advocated to show how important CIS was in the final hours of the session. Senator Cannizzaro’s commitment to CIS led to this success. The Board thanked Senator Woodhouse for all her work in seeing this come to fruition. The organization had planned to look at alternate ways to secure funding. Ms. Hance-Lehr gave Ms. Meyer kudos on all of her hard work and advocacy. The organization was grateful for all of the support during the legislative session.
- e. People and Culture Committee Update  
Ms. Benavidez shared that the new CORE pillars were reviewed by the committee. TrakStar had been implemented this year for performance evaluations. She shared the organization was down a percentage point for the turnover rate, and we are still trying to bring it down further, as identified in the new Strategic Plan.

f. Fundraising Committee Update

Brittany Dupree shared that there was an active Fundraising Committee underway and thanked the new co-chairs. She reported that \$334k had been raised toward the goal so far for Today for Tomorrow and she thanked those who had sponsored. The theme this year was Family Feud. Mr. Cecchi shared the pivot of the event formatting. Famous Families was the dress code theme, and the presale goal was \$750k. Everyone should have received the sponsorship information. There were plans for no auction once again, only a direct give. A large raffle was in the process of being put together. The Board portal had fundraising information added to it, Dalisa Cooper would be managing it with an updated prospect list. Once the Resource Room visits were scheduled, they would also be placed there. Mr. Cecchi stated that if there was anyone who needed to be in the room to help usher in new relationships for CIS, then to let him know. Lastly, Ms. Dupree noted the Board could vote for their favorite charity with F1 and she would send a follow up email with directions.

7. New Business

Please turn in your Board Volunteers Hours from March – June 2025 to [teris@cisnevada.org](mailto:teris@cisnevada.org)

8. Next Meeting

The next Board Meeting was scheduled for October 14, 2025.

9. Adjournment

With no further business to go before the board, the meeting adjourned at 10:35am.

Respectfully, Teri Saldana, Administrative Support Manager, 7.15.2025

Attest, Raymond Specht

**ACTION TAKEN DURING THIS MEETING:**

1. April 15, 2025 Board Meeting Minutes were approved.
2. Volunteer Handbook was approved.
3. Policies & Procedures were approved.
4. Employee Handbook was approved.
5. 2025-2028 Strategic Plan was approved.
6. 2025-2026 Organizational Budget was approved.

**ACTION NEEDED FROM THIS MEETING:**

1. Please submit your Board Volunteer hours to [teris@cisnevada.org](mailto:teris@cisnevada.org)
2. Let Brittany and Ed know of any TFT sponsors and/or invites.



Communities  
In Schools

Nevada

Board of Directors  
Application Form

Name: Ann Silver

Home Address: 10566 Mosswood Court Reno, NV 89521

Phone: 775-720-0456 Email: asilver@thechambernv.org

Employer Name: Reno + Sparks Chamber of Commerce

Employer Address: 4065 S. Virginia St. Reno, NV 89502

Phone: 775-636-9500 Email: asilver@thechambernv.org

Please rate your experience with the following:

	Very Experienced	Some Experience	Little/None
Strategic Planning:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Fundraising:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Board Development:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Program Planning & Evaluation:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Human Resources:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Financial Management:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
PR/Advertising:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Governmental Affairs:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Information Technology:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Please describe your knowledge of or involvement with CIS:

As a former CEO of both Big Brothers Big Sisters of Northern Nevada and SOIN, Inc, I'm very familiar with the work performed by CIS and the measurable outcomes. Youth living in poverty deserve every opportunity to graduate, gain access to critical training programs or higher education, and to meet caring adults who will help them prepare for a robust future in the workforce.

Please send completed form and current resume to: alexis@cisnevada.org

## RESUME

Ann Silver  
10566 Mosswood Court Reno, NV 89521  
(W): 775.636.9550 (C): 775.720.0456

## EDUCATION:

Cornell University  
Ithaca, NY  
Bachelor of Arts

Notre Dame Law School  
South Bend, IN  
Doctorate of Law

## PROFESSIONAL EXPERIENCE:

Reno + Sparks Chamber of Commerce  
Chief Executive Officer  
Reno, NV

December 2016 - present

- Report to an 18-member Board
- Oversee \$1.4M+ annual budget
- Maintain an annual member retention rate of 78%
- Revised and implemented new organizational BYLAWS in 2020 and new Personnel Policies in 2020
- Initiated "Curbside Commerce" campaign during COVID-19 business closures in 2019
- Recognized as one of top 10 "Most Influential Women" in northern Nevada in 2019
- Develop member value events, programs, and activities for 2,200 + Chamber members
- Conduct events: "Business after Hours", "ALLIANCE", "CHAMBER EDU", "HR BOOTCAMP", and Green Business Certification Classes.
- Serve as Co-Director of the Silver State Chamber of Commerce
- Dissolved the Chamber's Political Action Committee with unanimous vote of the Board of Directors (2018)
- Serve on the Chamber's Public Policy Committee and produce Chamber's annual "Public Policy Platform"
- Produce weekly "Chamber Briefing" e-mailed to 6,200 recipients
- Created "The Chamber Business Minute" on 104.1 FM to record new member announcements
- Regularly conduct ribbon-cutting ceremonies for new and expanding business members
- Provide the Board with a "Weekly Activity Report" e-mailed to all Directors on Friday afternoon
- Present regularly to community groups and organizations; (at least 4 per month)
- Serve as facilitator for the annual Chamber Leadership Program (28 participants in 8-month program)
- Advocate for pro-business legislation and policies with city, county, state, and federal representatives
- Testify in support of pro-business legislation at bi-annual Nevada Legislature
- Oversee external Government Relations firm
- Manage three (3) fulltime staff
- Maintained service on the Governor's Workforce Development Board through October 31, 2021

Consultant

Incline Village, NV

December 2015 - December 2016 (due to husband's assignment in Washington, DC)

- served as Human Resources Consultant for Sierra Nevada College reporting to the Chief Financial Officer (worked from home and traveled to and from Incline Village, NV)
- Rewrote personnel policies regarding use of PTO, Family/Medical Leave, Jury Duty, etc.
- Consulted with Board of Trustees on pension planning and union activity among faculty

J.O.I.N. Training Nevadans for Careers

Executive Director

Reno, NV

June 2013 – December 2015

- Managed \$4.2M. in funding from the Workforce Innovation and Opportunity Act (WIOA)

- Managed service delivery in thirteen (13) counties in northern Nevada out of 7 offices: Ely, Elko, Winnemucca, Fernley, Fallon, Carson City, and Reno
- Applied for grant to initiate “Learn & Earn” Program in collaboration with Northern Nevada Literacy Council
- Restructured staff to reflect emphasis on diversity and inclusion
- Realigned work space to decrease rent and redeploy space for classroom activities
- Worked directly with funder to ensure federal and state compliance with funding requirements
- Reported to 5-person Board of Directors
- Designed customer-friendly office and efficient enrollment process for eligible applicants
- Provided presentations to local organizations, elected officials, private businesses
- Managed 17 fulltime staff
- Revised personnel policy manual
- Recruited and trained current CEO of JOIN, INC.
- Appointed by Governor Brian Sandoval to the Governor’s Workforce Development Board
- Initiated “The Workforce Consortium”; currently has 92 members who meet monthly

Big Brothers Big Sisters of Northern Nevada  
 Chief Executive Officer  
 Reno, NV

September 2011 – May 2014

- Managed staff of 17 fulltime staff
- Reported to 15-member Board of Directors
- Wrote and submitted eleven (11) grant proposals, nine (9) of which were funded
- Managed 800+ matches of BIGS/LITTLES
- Participated and successfully completed annual audits by funding agencies
- Developed new marketing campaign focused on university students and retirees
- Acquired funding to build an office “Library” for youth and their families
- Produced television and radio advertisements
- Accepted assignment with a “Little”, Josh, at age 7, who remains my “Little Brother”

**ADDITIONAL EXPERIENCE:**

Restaurant Associates/Compass Group  
 Sr. VP Human Resources & Labor Relations  
 New York, NY

2000 – 2004

- Reported to President and CEO
- Maintained responsibility for all human resources programs including benefits, compensation, annual performance evaluation system, recruitment, retention, and relations with organized labor
- Participated in evaluation process for all senior staff of organization
- Participated in collective bargaining sessions with Local 1 (Hotel & Restaurant Employees)
- Led conflict resolution and grievance procedures with union employees
- Supervised 100 student interns in Toole, Utah for 2002 Winter Olympics
- Regularly visited company’s restaurants, business cafeterias, and operating venues (museums, concert halls)
- Served on Sr. Executive Committee
- Reorganized staff following 9/11 and consolidated Human Resources Department

Radio City Music Hall  
 General Manager  
 Sr.VP Human Resources

1994-2000

- Reported to CEO
- Handled all negotiations with eight (8) labor unions including the Radio City Rockettes
- Oversaw departments: Merchandise, Front-of-House, Marketing, Sales, Finance, Entertainment
- Managed 12 department heads; 1100 employees
- Managed Radio City Christmas Spectacular: \$44M. in revenue every holiday season

**CURRENT and ADDITIONAL RESPONSIBILITIES:**

Economic Development of Western Nevada – Board member

Former Chair, Governor’s Commission for Women

Former Member: Governor’s Workforce Development Board (Governors Sandoval and Sisolak)

Co-Chair, Washoe County Workforce Consortium

Co-Director: Silver State Chambers of Commerce

Truckee Meadows Community College Foundation Board

Pioneer Center for the Performing Arts Board of Directors

Past President and Active Member: Northern Nevada Human Resources Association

## Western Nevada Report

### Strategic Plan Pillars:

#### Pillar 1 Scaling Impact & Continuum of Care

- Added 4 schools in 2025-26 (3 middle, 1 elementary)
- Principals' Orientation Breakfast in August to further efforts of creating a sense of community among all WNV partner schools, level-set expectations, and reinforce consistency among all principals and how they utilize their Site Coordinators.

#### Pillar 2 Financial Resilience & Sustainability

- Reenvisioning Advisory Council engagement with commitment and goal survey that includes fundraising support as well as AC membership recruitment.
- WNV Power Within being added in February, 2026.

#### Pillar 3 Program Quality & Innovation

- Using site budget utilization as another "ingredient" in our data to assess program efficacy that leads to student achievement.

#### Pillar 4 People & Culture

- Quarterly WNV admin professional development themes; dedicated professional development time built into each employees monthly/weekly schedule; group learning sessions.

### October Data Report

#### WNV Affiliate

24-25 Preliminary Outcomes		
Goal Type	Number of Students with Goal	Outcomes
Attendance	247	67%
Behavior	48	73%
Coursework	386	75%
Social-Emotional Learning	257	84%
College Readiness (Academy)	35	100%
Career Readiness (Academy)	52	100%
Promotion Rate	757	99%
Graduation Rate	97	90%

- *\*Outcomes for the 24-25SY are not finalized until the verification process is completed by CIS National*

#### Current Affiliate Highlights

- In the process of planning for WNV's inaugural Power Within celebration in February, 2026. We'd love to see Board Members!
- We will also have our 2<sup>nd</sup> annual All in for Kids Benefit Concert in April/May 2026.
- WNV promoted one Site Coordinator to the position of Program Manager and one Site Coordinator to the position of Data Manager.

#### Western Nevada Advisory Council

##### Chair

Erin Wootan  
Tommy Ferraro  
Blakely Hume  
Denise Kolton  
Cheryl Le  
Gerardina Rodriguez  
Jodi Stephens  
Annie Zucker

##### Executive Director

Nicole Willis-Grimes

##### State Board Executive Officers

##### Chair

Raymond Specht

##### Vice Chair

Punam Mathur

##### Treasurer

Michael Crome

##### Secretary

Joyce Woodhouse

##### Chief Executive Officer

Tami Hance-Lehr

##### Honorary Founding Chairperson

Elaine Wynn

## Elko Report

### Strategic Plan Pillars Addressed:

- Strategic Growth, Integrated Continuum of Care
- Systems Alignment and Diversification of Funding

24-25 Preliminary Outcomes		
Goal Type	Number of Students with Goal	Outcomes
<b>Attendance</b>	76	74%
<b>Behavior</b>	19	79%
<b>Coursework</b>	296	80%
<b>Social-Emotional Learning</b>	171	89%
<b>College Readiness (Academy)</b>	50	98%
<b>Career Readiness (Academy)</b>	69	99%
<b>Promotion Rate</b>	473	99%
<b>Graduation Rate</b>	48	98%

*\*Outcomes for the 24-25SY are not finalized until the verification process is completed by CIS National*

### Current Affiliate Highlights

#### **Strategic Focus Area #1 – Strategic Growth, Integrated Continuum of Care**

CIS of Northeastern Nevada (Elko) expanded services to two new schools through support from the Balmer Grant.

New school sites:

- Spring Creek Middle School
- Sage Elementary

These additions complete one of the Spring Creek feeder patterns, strengthening the continuum of care for students in the region.

#### **Strategic Focus Area #2 – Systems Alignment, Diversification of Funding**

- Signature Month for Fundraising: **August marked by continued success of Fill the Bus and the addition of A Nite at the Races in West Wendover.**
- Fill the Bus Impact: **Collected 25,000+ items and \$14,549 in donations/sponsorships to support nearly 10,000 students across Elko County.**
- A Nite at the Races: **Raised \$47,000+ to directly benefit programs supporting students in need across Elko County.**

#### **Strategic Focus Area #3 – Program Quality, Innovation, Postsecondary Success**

- NENV–Elko is supporting students across 14 Academy classes.
- The Sesame Street in Communities Initiative is being implemented at Grammar #2, Northside, and Southside Elementary Schools.
- The Pledge to Be Present Initiative is being implemented at Southside Elementary and West Wendover Elementary Schools.

#### **Strategic Focus Area #4 – People, Systems, Culture**

- Barbara Gallagher presented self-care and the many roles our Site Coordinators fulfill.
- Golden West Fire and the West Wendover Fire Department provided training on fire safety and the proper use of a fire extinguisher.

### Elko Advisory Council

#### Chair

Mary Schwandt

Shawna Adams

Raechelle Bogdon

Jaymie Donovan

Iolanda Gillins

Sarah Goicoechea

Lauren Landa

Nicole Lewis

Emma Miller

Christy Morgan

Cassandra Stahlke

#### Executive Director

Trisha Webb

#### State Board

#### Executive Officers

#### Chair

Raymond Specht

#### Vice Chair

Punam Mathur

#### Treasurer

Michael Crome

#### Secretary

Joyce Woodhouse

#### Chief Executive Officer

Tami Hance-Lehr

#### Honorary Founding Chairperson

Elaine Wynn

## Humboldt Report

### AOP Overarching Goal for 2025-2026:

*Northeastern Nevada Humboldt will increase our awareness and visibility in the community through creating and developing intentional partnerships and relationships to improve support for our staff, students, and affiliate.*

*Our intention is to increase our funding structure and stability through these partnerships, continue to expand and enhance our support to students, and equally provide support, education and organizational knowledge, and growth opportunities to our team.*

#### 25-26 Student Goal Update

Goal	# of Students with Goal	% to Meeting Goal
Attendance	81	58%
Behavior	14	79%
Coursework	103	77%
Social-Emotional Learning	105	73%
College Readiness (Academy)	1	100%
Career Readiness (Academy)	33	88%
Promotion Rate	250	99%
Graduation Rate	17	94%

#### Current Affiliate Highlights

##### Strategic Focus Area #1 – Strategic Growth, Integrated Continuum of Care

- We became our own affiliate and moved into designated office space.
- We expanded basic needs support to include four GYS sites.

##### Strategic Focus Area #2 – Systems Alignment, Diversification of Funding

- We held the second annual Fill the Bus event and exceeded our fundraising goal by 400%.
- We held the fourth annual All In For Kids Golf Tournament and exceeded our fundraising goal.

##### Strategic Focus Area #3 – Program Quality, Innovation, Postsecondary Success

- We began a second year of CIS Academy, supporting students across seven classes in two schools.
- We began the first year of Full Service support in two schools.
- Sesame Street in Communities Initiative was implemented at Winnemucca Grammar School.
- The Pledge to Be Present Initiative was implemented at French Ford Middle School and Winnemucca Junior High School.
- Partnered with Humboldt County School district to facilitate District Food Pantry.

##### Strategic Focus Area #4 – People, Systems, Culture

- We held our first annual Back to School Summit in Humboldt County.
- Our staff completed Humboldt County School District Vector trainings in alignment with school district policies.

#### Humboldt Advisory Council

Maria Anderson  
Denni Byrd  
Colby Corbitt  
Melissa McIntee  
Heather Nelson  
Jenna Owen  
Dan Shea

#### Executive Director

Jana Nettleton

#### State Board Executive Officers

**Chair**  
Raymond Specht

**Vice Chair**  
Punam Mathur

**Treasurer**  
Michael Crome

**Secretary**  
Joyce Woodhouse

**Chief Executive Officer**  
Tami Hance-Lehr

**Honorary Founding Chairperson**  
Elaine Wynn

## Southern Nevada Report

### Strategic Plan Pillars Addressed:

- Strategic Focus Area #1 – Strategic Growth and an Integrated Continuum of Care
- Strategic Focus Area #2 – Systems Alignment and Diversification of Funding
- Strategic Focus Area #3 – Program Quality & Innovation and Postsecondary Success
- Strategic Focus Area #4 – Organizational Development of People, Systems & Culture

24-25 Preliminary Outcomes		
Goal	# of Students with Goal	% to Meeting Goal
Attendance	2,393	69%
Behavior	582	75%
Coursework	1,981	75%
Social-Emotional Learning	1,551	81%
College Readiness (Academy)	379	87%
Career Readiness (Academy)	215	92%
Promotion Rate	4,762	99%
Graduation Rate	665	97%

### Current Affiliate Highlights

- **Strategic Focus Area #1** – CIS of Southern Nevada began the school year serving 77 CCSD schools. We are continuing to work closely with schools experiencing budget shortfalls resulting from lower-than-expected enrollment counts. Our team remains in active coordination with CCSD, the Nevada Department of Education, and other key stakeholders to identify funding solutions that ensure uninterrupted support for students and families.
- **Strategic Focus Area #2** – Our Fill the Bus was a huge success this year. We raised \$201,000 in in-kind and supply donations, and just over \$100,000 in monetary donations, a 30% increase over last year.
- **Strategic Focus Area #3** – Our Alumni Council has officially seated its members for the upcoming school year, welcoming five new members and one returning member. Leading the group this year is President Kaylee Main, a proud graduate of Sunrise Mountain High School. Kaylee is eager to guide the council and further develop her leadership skills. Over the next year, the Alumni Council will play an important role in shaping the strategic direction of our alumni events, engagement efforts, and programming.
- **Strategic Focus Area #4** – Laura Meyer has accepted the role of Executive Director for the Southern Nevada Affiliate. With over 15 years of experience in youth-serving organizations and fundraising, Laura brings to her new role a strong track record of creating impactful partnerships, programs and organizational strategies that center outcomes and prioritize sustainability for clients. Laura previously served as Senior Director of Grants, Program Support and Equity for CIS and more recently as Chief External Affairs Officer where she drove innovative solutions and identified thought-leadership opportunities for the organization.

### Southern Nevada Advisory Council

#### Chair

Jameson Bauman

#### Vice Chair

Allison Adams

Gillian Barjon, Esq.

Sally Mikhail-Bemis

Dominic Cherry

Nicole Fabian

Deborah Johnson

Stephanie Kirby

Alexandra LaPlante

Tam Larnerd

Leo Moschioni

Ronalyn Napier

Michael Pizzi

Emily Stevens

Irazu Velasquez

Alja van Wilsem

#### Executive Director

Laura Meyer

#### State Board

#### Executive Officers

#### Chair

Raymond Specht

#### Vice Chair

Punam Mathur

#### Treasurer

Michael Crome

#### Secretary

Joyce Woodhouse

#### Chief Executive Officer

Tami Hance-Lehr

#### Honorary Founding Chairperson

Elaine Wynn

# Three-year Balanced Scorecard

COMPANY NAME

VISION

Communities In Schools of Nevada	Through a proven model rooted in connection and care, Communities In Schools of Nevada empowers youth to break through barriers, unlock their potential, and thrive in school and in life.
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	STRATEGIC OBJECTIVES	MEASURES	Baseline	ANNUAL TOTALS			Final	STATUS (G, Y, R)
				25-26	26-27	27-28		
PILLAR 1 - Scaling Impact & Continuum of Care	Expand: Increase the number of Title I and/or in-need schools receiving our programming.	Add 5% new schools statewide, from the previous year, per the feeder patterns.	117					
	Impact: Improve the success rates of students and schools that we serve through evidence-based programming.	Maintain a minimum graduation rate of 95%.	95					
	Retention: Maintain strong relations and funding with current schools.	Maintain 95% school retention, excluding sites lost due to budget constraints or factors beyond our control.	95					
PILLAR 2 - Financial Resilience & Sustainability	Alignment: Strengthen State and Affiliate Alignment.	Implement a comprehensive state-wide fund development strategy to yield 10% increase in sustained funding by 2028.	TBD					
	Funding: Continue to cultivate long-term vision of 75% public/25% private fiscal model.	Negotiate an XXX increase in public funding (districts and state budget) through MOUs/ purchase agreements and legislative efforts.	TBD					
	Efficiency: Optimize operational congruency across the organization.	Conduct annual assessment of state-wide operational performance to ensure alignment with strategic goals, cost effectiveness and impact.	TBD					
PILLAR 3 - Program Quality & Innovation	Data: Enhance data comprehension and utilization.	TBD	TBD					
	Depth: Expand program services through collaboration and partnerships.	Determine and seek 5 strategic partnerships to align with Tier 1 or 2 service gaps.	5					
PILLAR 4 - People & Culture\	Development: Solidify comprehensive staff development programs.	Annual calendar of comprehensive staff trainings established (hrs of training per employee?).	TBD					
	Culture: Foster a healthy and engaged organizational culture.	Decrease annual turnover rate by 2% year over year.	23%					
	Communication: Enhance internal communications to improve collaboration and organizational alignment.	Increase in overall positive appraisals on pulse surveys; specific focus on the measure of staff who have felt an increase in communication.	0					

**Communities In Schools Nevada**  
**Statement of Activities**  
**For the One Month Ended July 31, 2025 and July 31, 2024**

<b>Year To Date (July)</b>				
(Favorable / Unfavorable)				
<u>Actual</u>	<u>Budget</u> <u>\$Variance</u>	<u>FY2025</u> <u>\$Variance</u>	<u>2025-2026</u> <u>Budget</u>	
<b>Revenue</b>				
\$ 564,085	\$ 324,213	(a) \$ (30,787)	9,764,160	6%
164,188	(73,622)	(b) (1,893,146)	4,525,174	4%
357,493	217,493	35,109	1,110,000	32%
-	(4,739)	(118,000)	6,875,035	0%
32,593	32,593	(50,871)	-	
51,497	(17,611)	(68,916)	829,298	6%
<b>1,169,857</b>	<b>478,326</b>	<b>(2,126,611)</b>	<b>23,103,667</b>	<b>5%</b>
<b>Expenses</b>				
77,926	(76,665)	42,670	2,581,982	3%
68,017	(4,874)	9,733	874,694	8%
1,772,083	237,357	(c) 650,588	18,257,926	10%
31,615	(53,545)	(16,722)	1,035,437	3%
23,469	(4,711)	13,297	385,663	6%
9,050	617	3,630	101,200	9%
31,652	(2,933)	6,744	415,016	8%
51,497	(17,611)	(68,916)	829,298	6%
<b>2,065,309</b>	<b>77,634</b>	<b>641,026</b>	<b>24,481,216</b>	<b>8%</b>
<b>\$ (895,452)</b>	<b>\$ 400,692</b>	<b>\$ (2,767,636)</b>	<b>\$ (1,377,549)</b>	

**Executive Summary**

- (a) Private funding exceeded the budget by approximately \$324k as the result of receiving the CIS National Ballmer Grant first installment payment of \$216k earlier than expected. Additionally, the MGM grants were received in July instead of September, totaling \$152k.
- (b) Public Funding was approximately \$1.89 million lower than the previous year as a result of receiving \$2 million for Senate Bill 189 at the end of 23-24. These funds had been held in restriction until July 2024 for use in the 24-25 fiscal year.
- (c) Staff & Human Resources exceeded the budget by approximately \$237k as the result of having three pay periods in July versus August as had occurred in the previous year. Staff & Human Resources expenses exceeded the previous year by approximately \$650k, for the month of July as a result of hiring timelines. In July 2024 we were still hiring new staff for schools but in July 2025 we have started the year fully staffed. The increased amount includes salaries as well as fringe expenses including, employee benefits and training, which increased by 25% this year. While the year-over-year increase is significant, it directly aligns with our strategic plan to scale impact, ensure consistent program standards, and improve student outcomes.

**Communities In Schools Nevada  
Statement of Financial Position  
At July 31, 2025 and July 31, 2024**

	<u>Jul 2025</u>	<u>Jul 2024</u>	<u>\$Var</u>	<u>%Var</u>
<b>Assets</b>				
<i>Current Assets</i>				
Unrestricted Cash	\$ 3,876,210	\$ 7,029,835	\$ (3,153,626)	-45% <b>A</b>
Restricted Cash- Donor	\$ 909,940	\$ 937,670	(27,731)	-3%
Reserved Cash- BOD Operating	\$ 7,261,000	\$ 7,500,000	(239,000)	-3%
Accounts Receivable	\$ 601,888	\$ 506,610	95,278	19%
Grants Receivable	\$ -	\$ 714,743	(714,743)	-100% <b>B</b>
Right of Use Asset	\$ 576,027	\$ 850,836	(274,810)	-32%
Prepaid Expenses	\$ 200,156	\$ 106,268	93,888	88%
<b>Total Current Assets</b>	<u>13,425,220</u>	<u>17,645,963</u>	<u>(4,220,743)</u>	<u>-24%</u>
<i>Fixed Assets, net</i>	\$ 18,463	\$ 21,428	(2,964)	-14%
<b>Total Assets</b>	<u><b>\$ 13,443,683</b></u>	<u><b>\$ 17,667,391</b></u>	<u><b>\$ (4,223,708)</b></u>	<u><b>-24%</b></u>
<b>Liabilities and Net Assets</b>				
<i>Liabilities</i>				
Accounts Payable	\$ 112,701	\$ 140,215	\$ (27,514)	-20%
Credit Card Payable	57,992	59,915	(1,923)	-3%
Other Current Liabilities	817,812	662,604	155,207	23%
Right of Use Liability	626,519	906,286	(279,767)	-31%
<b>Total Liabilities</b>	<u>1,615,024</u>	<u>1,769,020</u>	<u>(153,996)</u>	<u>-9%</u>
<i>Net Assets</i>				
Unrestricted Net Assets	3,657,720	7,460,701	(3,802,981)	-51% <b>A</b>
Temporarily Restricted Net Assets	8,170,940	8,437,670	(266,731)	-3%
<b>Total net assets</b>	<u>11,828,659</u>	<u>15,898,371</u>	<u>(4,069,711)</u>	<u>-26%</u>
<b>Total Liabilities and Net Assets</b>	<u><b>\$ 13,443,683</b></u>	<u><b>\$ 17,667,391</b></u>	<u><b>\$ (4,223,707)</b></u>	<u><b>-24%</b></u>

Tickmark Explanation:

- A** Unrestricted cash is lower than the previous year by approximately \$3.1 million as the result of receiving payments in the previous year for outstanding receivables and the release of certain restrictions for programming in the 23-24 school year. Additionally, cashflow was affected since fundraising at 24-25 year end was 33% lower than budget, compared to the 23-24 fiscal year end that had exceed budget by 74%.
- B** Grants Receivable is approximately \$714k lower than the previous year due to the removal of the Employee Retention Credit receivable we had accrued related to the claim filed for the 2021 fiscal years. A letter was received in January 2025 denying this claim which had been filed originally in December 2022. The continuously updated CARES act expanded the rules allowing CIS to claim credits for calendar year Q2 2021 (Fiscal year Q4 2021) of \$714k and calendar year Q3 2021 (fiscal year Q1 2022) of \$838k. The receivable for Q3 2021 was received in 2023, since this claim was entered directly to net assets as a receivable, it was recorded as restricted revenue when received. \$490k of the \$838 was recognized in 2023 and the remaining \$348k was recognized in the 24-25 fiscal year, as of June 2025.

**Communities In Schools Nevada**  
**Statement of Activities**  
**For the One Month Ended July 31, 2025 and July 31, 2024**

	<u>July 2025</u>	<u>July 2024</u>	<u>\$ Var</u>	<u>% Var</u>
<b>Revenue</b>				
Private Funding	\$ 564,085	\$ 594,872	\$ (30,787)	-5%
Public Funding	164,188	2,057,334	(1,893,146)	-92% <b>A</b>
Fundraising Events	357,493	322,384	35,109	11%
Contracted Service Fees	-	118,000	(118,000)	-100%
Interest Income	32,593	41,598	(9,005)	-22%
Gain (Loss) on Investments	-	41,865	(41,865)	-100%
In-Kind Contributions	51,497	120,413	(68,916)	-57%
<b>Total Revenue</b>	<b><u>1,169,857</u></b>	<b><u>3,296,468</u></b>	<b><u>(2,126,611)</u></b>	<b><u>-65%</u></b>
<b>Expenses</b>				
Program Expenses	77,926	35,256	42,670	121%
Direct Program Operations	68,017	58,283	9,733	17%
Staff & Human Resources	1,772,083	1,121,495	650,588	58% <b>B</b>
Administration	31,615	48,337	(16,722)	-35%
Fundraising	23,469	10,172	13,297	131%
Awareness & Advocacy	9,050	5,420	3,630	67%
Facilities	31,652	24,908	6,744	27%
In-Kind Expenses	51,497	120,413	(68,916)	-57%
<b>Total Expenses</b>	<b><u>2,065,309</u></b>	<b><u>1,424,284</u></b>	<b><u>641,026</u></b>	<b><u>45%</u></b>
<b>Change in Net Assets</b>	<b><u>\$ (895,452)</u></b>	<b><u>\$ 1,872,184</u></b>	<b><u>\$ (2,767,636)</u></b>	<b><u>-148%</u></b>

Tickmark Explanation:

- A** Public Funding was approximately \$1.89 million lower than the previous year as a result of receiving \$2 million for Senate Bill 189 at the end of 23-24. These funds had been held in restriction until July 2024 for use in the 24-25 fiscal year.
- B** Staff & Human Resources expenses exceeded the previous year by approximately \$650k, for the month of July as a result of hiring timelines. In July 2024 we were still hiring new staff for schools but in July 2025 we have started the year fully staffed. The increased amount includes salaries as well as fringe expenses including, employee benefits and training, which increased by 25% this year. While the year-over-year increase is significant, it directly aligns with our strategic plan to scale impact, ensure consistent program standards, and improve student outcomes.

**Communities In Schools Nevada  
Statement of Activities  
Budget to Actual  
For the One Month Ended July 31, 2025**

	<u>Actual</u>	<u>Budget</u>	<u>\$ Variance</u>	<u>% Variance</u>	
<b>Revenue</b>					
Private Funding	\$ 564,085	239,872	\$ 324,213	135%	<b>A</b>
Public Funding	164,188	237,811	(73,622)	-31%	
Fundraising Events	357,493	140,000	217,493	155%	<b>B</b>
Contracted Service Fees	-	4,739	(4,739)	-100%	
Investment Income	32,593	-	32,593	NM	
In-Kind Contributions	51,497	69,109	(17,611)	-25%	
<b>Total Revenue</b>	<b><u>1,169,857</u></b>	<b><u>691,531</u></b>	<b><u>478,326</u></b>	<b><u>69%</u></b>	
<b>Expenses</b>					
Program Expenses	77,926	154,591	(76,665)	-50%	
Direct Program Operations	68,017	72,891	(4,874)	-7%	
Staff & Human Resources	1,772,083	1,534,726	237,357	15%	<b>C</b>
Administration	31,615	85,160	(53,545)	-63%	
Fundraising	23,469	28,180	(4,711)	-17%	
Awareness & Advocacy	9,050	8,433	617	7%	
Facilities	31,652	34,585	(2,933)	-8%	
In-Kind Expenses	51,497	69,109	(17,611)	-25%	
<b>Total Expenses</b>	<b><u>2,065,309</u></b>	<b><u>1,987,675</u></b>	<b><u>77,634</u></b>	<b><u>4%</u></b>	
<b>Change in Net Assets</b>	<b><u>\$ (895,452)</u></b>	<b><u>\$ (1,296,144)</u></b>	<b><u>\$ 400,692</u></b>	<b><u>-31%</u></b>	

Tickmark Explanation:

- A** Private funding exceeded the budget by approximately \$324k as the result of receiving the CIS National Ballmer Grant first installment payment of \$216k earlier than expected. Additionally, the MGM grants were received in July instead of September, totaling \$152k.
- B** Fundraising Events income exceeded the budget by approximately \$217k as the result of receiving \$205k in TFT sponsorships earlier than anticipated.
- C** Staff & Human Resources exceeded the budget by approximately \$237k as the result of having three pay periods in July versus August as had occurred in the previous year.

**Communities In Schools Nevada**  
**Statement of Activities**  
**For the Two Months Ended August 31, 2025 and August 31, 2024**

<b>Year To Date (August)</b>					
(Favorable / Unfavorable)					
<b>Actual</b>	<b>Budget \$Variance</b>	<b>FY2025 \$Variance</b>		<b>2025-2026 Budget</b>	
<b>Revenue</b>					
\$ 1,373,924	\$ 577,655	(a) \$ 594,099	Private Contributions	9,764,160	14%
1,350,881	778,115	(b) (887,124)	Public Grants	4,525,174	30%
473,059	333,059	(c) 47,540	Fundraising Events	1,110,000	43%
271,330	(231,998)	(184,088)	Contracted Service Fees	6,875,035	4%
93,793	93,793	(59,473)	Investment Income	-	
326,003	187,786	135,945	In-Kind Contributions	829,298	39%
<b>3,888,990</b>	<b>1,738,410</b>	<b>(353,101)</b>	<b>Total Revenue</b>	<b>23,103,667</b>	<b>17%</b>
<b>Expenses</b>					
251,663	(129,908)	146,189	Program Expenses	2,581,982	10%
119,523	(26,259)	(21,421)	Direct Program Operations	874,694	14%
3,127,701	53,249	(d) 284,437	Staff & Human Resources	18,257,926	17%
78,808	(91,513)	(14,175)	Administration	1,035,437	8%
33,668	2,308	(56,537)	Fundraising	385,663	9%
16,484	(383)	(545)	Awareness & Advocacy	101,200	16%
64,636	(4,533)	11,479	Facilities	415,016	16%
326,003	187,786	135,945	In-Kind Expenses	829,298	39%
<b>4,018,486</b>	<b>(9,253)</b>	<b>485,372</b>	<b>Total Expenses</b>	<b>24,481,216</b>	<b>16%</b>
<b>\$ (129,495)</b>	<b>\$ 1,747,662</b>	<b>\$ (838,473)</b>	<b>Change in Net Assets</b>	<b>\$ (1,377,549)</b>	

**Executive Summary**

- (a) Private funding exceeded the budget by approximately \$577k as the result of receiving the CIS National Ballmer Grant first installment payment of \$618k for Cohorts 2 and 3, earlier than expected. Private Funding exceeded the previous year by approximately \$594k as a result of the Ballmer grant and a \$152k grant from MGM Corporate.
- (b) Public funding exceeded the forecast by approximately \$778K, driven by the submission of the \$1 million payment request for Senate Bill 135, coupled with lower-than-anticipated billing for the Full-Service Community School program. Public Funding was approximately \$887k lower than the previous year as a result of receiving \$2 million for Senate Bill 189 at the end of 23-24. Half of these funds had been held in restriction until July 2024 for use in the 24-25 fiscal year.
- (c) Fundraising Events income exceeded the budget by approximately \$333k as the result of superior results for all events across the state. Fill the Bus exceeded budget by \$18k, A Nite at the Races exceeded budget by \$25k and the event occurred in August only a few weeks following Fill the Bus efforts. Finally, \$248k in TFT sponsorships have already been secured.
- (d) Staff & Human Resources expenses exceeded the previous year by approximately \$284k as a result of hiring timelines. In August 2024 we were still hiring new staff for schools but in August 2025 we have started the year fully staffed. The increased amount includes salaries as well as fringe expenses including, employee benefits and training, which increased by 25% this year.

**Communities In Schools Nevada  
Statement of Financial Position  
At August 31, 2025 and August 31, 2024**

	<u>Aug 2025</u>	<u>Aug 2024</u>	<u>\$Var</u>	<u>%Var</u>
<b>Assets</b>				
<i>Current Assets</i>				
Unrestricted Cash	\$ 2,563,190	\$ 5,255,949	\$ (2,692,759)	-51% <b>A</b>
Restricted Cash- Donor	\$ 1,564,400	\$ 1,046,670	517,730	49% <b>B</b>
Reserved Cash- BOD Operating	\$ 7,261,000	\$ 7,500,000	(239,000)	-3%
Accounts Receivable	\$ 2,087,096	\$ 990,988	1,096,108	111% <b>C</b>
Grants Receivable	\$ -	\$ 714,743	(714,743)	-100% <b>D</b>
Right of Use Asset	\$ 554,945	\$ 832,657	(277,712)	-33% <b>E</b>
Prepaid Expenses	\$ 188,105	\$ 99,281	88,825	89%
<b>Total Current Assets</b>	<u>14,218,736</u>	<u>16,440,288</u>	<u>(2,221,552)</u>	<u>-14%</u>
<i>Fixed Assets, net</i>	\$ 17,641	\$ 19,752	(2,112)	-11%
<b>Total Assets</b>	<u><b>\$ 14,236,376</b></u>	<u><b>\$ 16,460,040</b></u>	<u><b>\$ (2,223,664)</b></u>	<u><b>-14%</b></u>
<b>Liabilities and Net Assets</b>				
<i>Liabilities</i>				
Accounts Payable	\$ 165,459	\$ 66,657	\$ 98,802	148%
Credit Card Payable	65,738	105,115	(39,377)	-37%
Other Current Liabilities	818,368	666,003	152,364	23%
Right of Use Liability	604,053	887,101	(283,048)	-32% <b>E</b>
<b>Total Liabilities</b>	<u>1,653,617</u>	<u>1,724,876</u>	<u>(71,259)</u>	<u>-4%</u>
<i>Net Assets</i>				
Unrestricted Net Assets	3,757,359	6,188,494	(2,431,135)	-39% <b>A</b>
Temporarily Restricted Net Assets	8,825,400	8,546,670	278,730	3% <b>B</b>
<b>Total net assets</b>	<u>12,582,759</u>	<u>14,735,164</u>	<u>(2,152,405)</u>	<u>-15%</u>
<b>Total Liabilities and Net Assets</b>	<u><b>\$ 14,236,376</b></u>	<u><b>\$ 16,460,040</b></u>	<u><b>\$ (2,223,664)</b></u>	<u><b>-14%</b></u>

Tickmark Explanation:

- A** Unrestricted cash is lower than the previous year by approximately \$2.7 million as the result of receiving payments in the previous year for outstanding receivables and the release of certain restrictions for programming in the 23-24 school year. Additionally, cashflow was affected since fundraising at 24-25 year end was 33% lower than budget, compared to the 23-24 fiscal year end that had exceed budget by 74%.
- B** Restricted Donor cash is approximately \$517k higher than the previous year as the result of receiving the first installment of the Ballmer Grant for both Cohorts 2 and 3. These are multi-year grants, which pay for selected schools over three years. We are in the second year of Cohort 2 and the first year of Cohort 3. Funds will be released from restriction after we have met the program requirements at the selected schools this year.
- C** Accounts Receivable exceeded the previous year by approximately \$1.1 million as a result of Senate Bill 135 which has been awarded and is submitted for payment in September 2025.
- D** Grants Receivable is approximately \$714k lower than the previous year due to the removal of the Employee Retention Credit receivable we had accrued related to the claim filed for the 2021 fiscal years. A letter was received in January 2025 denying this claim which had been filed originally in December 2022. The continuously updated CARES act expanded the rules allowing CIS to claim credits for calendar year Q2 2021 (Fiscal year Q4 2021) of \$714k and calendar year Q3 2021 (fiscal year Q1 2022) of \$838k. The receivable for Q3 2021 was received in 2023, since this claim was entered directly to net assets as a receivable, it was recorded as restricted revenue when received. \$490k of the \$838 was recognized in 2023 and the remaining \$348k was recognized in the 24-25 fiscal year, as of June 2025.
- E** Right of Use Asset and Right of Use Liability accounts were approximately \$277k less than the previous year. This reflects the amount of the lease expended in fiscal year 2025. Under lease accounting the asset and liability are not amortized at the same rate.

**Communities In Schools Nevada**

**Statement of Activities**

**For the Two Months Ended August 31, 2025 and August 31, 2024**

	<u>Aug 2025</u>	<u>Aug 2024</u>	<u>\$ Var</u>	<u>% Var</u>
<b>Revenue</b>				
Private Funding	\$ 1,373,924	\$ 779,825	\$ 594,099	76% <b>A</b>
Public Funding	1,350,881	2,238,005	(887,124)	-40% <b>B</b>
Fundraising Events	473,059	425,519	47,540	11%
Contracted Service Fees	271,330	455,418	(184,088)	-40%
Interest Income	71,760	84,543	(12,783)	-15%
Gain (Loss) on Investments	22,033	68,723	(46,690)	-68%
In-Kind Contributions	326,003	190,058	135,945	72%
<b>Total Revenue</b>	<b><u>3,888,990</u></b>	<b><u>4,242,091</u></b>	<b><u>(353,101)</u></b>	<b><u>-8%</u></b>
<b>Expenses</b>				
Program Expenses	251,663	105,475	146,189	139%
Direct Program Operations	119,523	140,944	(21,421)	-15%
Staff & Human Resources	3,127,701	2,843,264	284,437	10% <b>C</b>
Administration	78,808	92,983	(14,175)	-15%
Fundraising	33,668	90,205	(56,537)	-63%
Awareness & Advocacy	16,484	17,029	(545)	-3%
Facilities	64,636	53,157	11,479	22%
In-Kind Expenses	326,003	190,058	135,945	72%
<b>Total Expenses</b>	<b><u>4,018,486</u></b>	<b><u>3,533,113</u></b>	<b><u>485,372</u></b>	<b><u>14%</u></b>
<b>Change in Net Assets</b>	<b><u>\$ (129,495)</u></b>	<b><u>\$ 708,978</u></b>	<b><u>\$ (838,473)</u></b>	<b><u>-118%</u></b>

Tickmark Explanation:

- A** Private Funding exceeded the previous year by approximately \$594k as a result of receiving \$406k earlier than the previous year for Cohort 2 of the Ballmer grant and an additional \$216k for Ballmer Cohort 3. Furthermore, a \$152k grant from MGM Corporate was awarded in July 2025.
- B** Public Funding was approximately \$887k lower than the previous year as a result of receiving \$2 million for Senate Bill 189 at the end of 23-24. Half of these funds had been held in restriction until July 2024 for use in the 24-25 fiscal year.
- C** Staff & Human Resources expenses exceeded the previous year by approximately \$284k as a result of hiring timelines. In August 2024 we were still hiring new staff for schools but in August 2025 we have started the year fully staffed. The increased amount includes salaries as well as fringe expenses including, employee benefits and training, which increased by 25% this year.

**Communities In Schools Nevada  
Statement of Activities  
Budget to Actual  
For the Two Months Ended August 31, 2025**

	<u>Actual</u>	<u>Budget</u>	<u>\$ Variance</u>	<u>% Variance</u>	
<b>Revenue</b>					
Private Funding	\$ 1,373,924	796,270	\$ 577,655	73%	<b>A</b>
Public Funding	1,350,881	572,766	778,115	136%	<b>B</b>
Fundraising Events	473,059	140,000	333,059	238%	<b>C</b>
Contracted Service Fees	271,330	503,328	(231,998)	-46%	
Investment Income	93,793	-	93,793	NM	
In-Kind Contributions	326,003	138,217	187,786	136%	
<b>Total Revenue</b>	<b>3,888,990</b>	<b>2,150,581</b>	<b>1,738,410</b>	<b>81%</b>	
<b>Expenses</b>					
Program Expenses	251,663	381,571	(129,908)	-34%	
Direct Program Operations	119,523	145,782	(26,259)	-18%	
Staff & Human Resources	3,127,701	3,074,452	53,249	2%	
Administration	78,808	170,321	(91,513)	-54%	
Fundraising	33,668	31,361	2,308	7%	
Awareness & Advocacy	16,484	16,867	(383)	-2%	
Facilities	64,636	69,169	(4,533)	-7%	
In-Kind Expenses	326,003	138,217	187,786	136%	
<b>Total Expenses</b>	<b>4,018,486</b>	<b>4,027,738</b>	<b>(9,253)</b>	<b>-0%</b>	
<b>Change in Net Assets</b>	<b>\$ (129,495)</b>	<b>\$ (1,877,158)</b>	<b>\$ 1,747,662</b>	<b>-93%</b>	

Tickmark Explanation:

- A** Private funding exceeded the budget by approximately \$577k as the result of receiving the CIS National Ballmer Grant first installment payment of \$618k for Cohort 2 and 3, earlier than expected.
- B** Public funding exceeded the forecast by approximately \$778K, driven by the submission of the \$1 million payment request for Senate Bill 135, coupled with lower-than-anticipated billing for the Full-Service Community School program.
- C** Fundraising Events income exceeded the budget by approximately \$333k as the result of superior results for all events across the state. Fill the Bus exceeded budget by \$18k, A Nite at the Races exceeded budget by \$25k and the event occurred in August only a few weeks following Fill the Bus efforts. Finally, \$248k in TFT sponsorships have already been secured.

Date: October 2025

Staff Lead: Alexis Benavidez

Committee Chair: Punam Mathur

## Governance Committee Update

### Strategic Plan Pillars

- Pillar 2: Financial Resilience & Sustainability
- Pillar 4: People & Culture
- The Governance Committee provides direction and support to the Board of Directors to ensure best business practices and give/get fulfillment to support the needs of the organization and the CIS Model.

### Recruitment & Terms

- Welcome to new members.
- Two new members were recently added to fill the need for real estate/development and the Toyota Financial seat.
- One seat was reserved for NENV – Humboldt Chair.
- The Spring preview would be reviewed for expiring terms in 2026.

### Committees

- The Absenteeism Task Force would be discussed to be reviewed by the board.

### Next Meeting

- The Governance Committee has a fall and spring meeting, and interim meetings to conduct business throughout the year. The spring meeting is scheduled for March 24, 2026.

Date: October 14, 2025

Staff Lead: Laura Meyer

Committee Chair: Joyce Woodhouse

## Government Affairs Committee Update

### Strategic Plan Pillars

- Pillar II – Systems Alignment and Diversification of Funding

### Advocacy and Outreach

Over the summer, the External Affairs team focused heavily on federal advocacy for programs at risk of losing funding. We engaged in extensive outreach to protect our Full-Service Community Schools (FSCS) grant, working to ensure that our federal delegates understand the full impact of this funding across Nevada, and what we stand to lose if funding is cut. Emergency advocacy efforts were also undertaken in July after the U.S. Department of Education unexpectedly withheld previously awarded federal education funds from school districts nationwide.

Additionally, Laura was able to attend the Vegas Chamber DC Fly-In where she connected with federal delegates directly to follow-up on outreach efforts and provide updates on the status of funding. Thanks to strong collective advocacy, more than \$6 billion in federal education funding has now been released for this school year, including \$60 million for Nevada. Additionally, the Full-Service Community Schools program—initially removed from the federal budget—has been reinstated, albeit with a slight reduction in funding.

### Lobbying Partners Update

We are thrilled to share that all three of our lobbying partners—Womble Bond Dickinson, The Ferraro Group, and The Griffin Company—have committed to supporting us for another two years on a pro-bono basis. We could not be more grateful to have this exceptional team continuing with us for another biennium as we work toward securing a dedicated line item in the Governor’s budget.

### Leadership Transition

Over the summer, Laura Meyer accepted the position of Executive Director for the Communities In Schools of Southern Nevada affiliate and officially transitioned into the role on September 24. She is excited to continue supporting external affairs work in our largest affiliate as part of this new leadership capacity. During the transition, Alex Bybee will continue to support the External Affairs Committee in a consulting role.

Date: 10/2/2025 Staff Lead: Kathy Rudd, Director of Program Standards and Learning Committee Chair: Phyllis Gurgevich  
Kenesha Thompson, Sr. Director of Human Resources

## People & Culture Committee

### Strategic Plan Pillars:

- Strategic Focus #4 – Organizational Development of People, Systems & Culture
- Strategic Focus # 1 – Strategic Growth and an Integrated Continuum of Care

### CORE

- The CORE Change Team Cohort V launched for the year with 21 team members representing a diverse range of job titles, experience levels, and demographics, as well as representing all four affiliates and the state team.
- In Q1, CIS partnered with the ACLU of Nevada to offer “Know Your Rights Immigration Training” for staff. The training was well attended and well received by staff.

### Training

- Hired a new State Director of Program Standards & Training, Kathy Rudd, who began in late July
- Focus this year will be on continuing the work of standardization and improving the quality of our ISS program through virtual training in the LMS platform as well as expanding in-person training for three levels of programmatic roles:
  - Site Coordinators
  - Program Managers
  - Executive Directors
- Training for Program Managers has already begun, with a focus on mindset and skills of coaching, analyzing data, and forming support plans to improve Site Coordinator performance.

### Human Resources

- HR Audit Season
  - I9 Audit – Current immigration laws that may affect staff
  - HR Systems Audit – Determine if HR systems are intuitive and easy to navigate for staff.
- Standardized CIS Job Descriptions across the State
  - Job Description Builder Template
    - Clear and streamlined JD creation process
      - Alignment with the CIS Job requisition process
- Creation of HR Department Instruction Manual (All things CIS HR)
  - HR Standardization of Process and Procedures
  - HR Operational Efficiency
- Turnover Rate: Current FY 2025/2026, Q1 Rate: 8.8%
  - FY2023/2024=23.47
  - FY2024/2025=22.74
  - FY2025/2026=8.8%

# Fundraising Committee Report

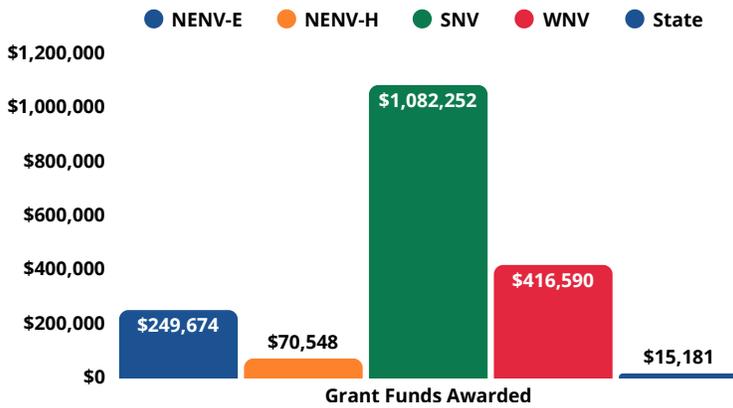
## FY26-Q1



**Strategic Pillar 2-Financial Resilience & Sustainability:** Strengthen our statewide community of support with increased collaboration around the needs of the whole child.

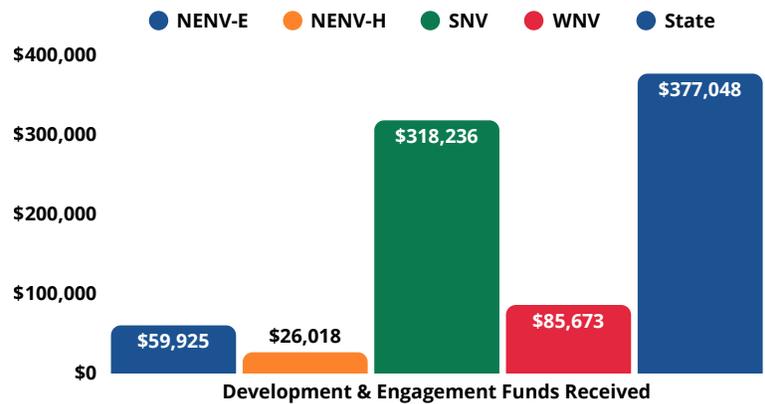
The Fundraising Committee meets regularly, and we are actively seeking additional representation from Elko, Humboldt, and Washoe Counties. The priority this year is for the committee to raise \$20,000, develop new opportunities to engage potential donors, and steward current funders to increase donations. To support this work, the committee has introduced the upcoming Poker Tournament, generated raffle prizes to raise funds at Today for Tomorrow, secured sponsorships, and facilitated introductions to strong candidates for the open grants and development positions. In addition, they continue to connect us with new and potential donors to grow our network of support.

### FY26 Funds Awarded\*



\*As of September 15<sup>th</sup> additional funds may have been received after this report was created

### FY26 Funds Received\*



\*As of September 15<sup>th</sup> additional funds are incoming for TFT

## Fundraising Highlights

- 1
- 2
- 3
- 4
- 5

- 1 The Grants Department are still hiring for the Private Grant Coordinator and the Grant Accounting Clerk positions.
- 2 In Q1, we received grant funding from 13 returning funders. Additionally, for the first time we received funding from Humboldt County to align ISS programming with opioid prevention.
- 3 Today for Tomorrow is right around the corner, happening on October 18, 2025, at Fontainebleau Las Vegas. If you or someone you know cannot attend, please consider a direct gift in support of our students.
- 4 The Fundraising Committee and Development Team are planning a Poker Tournament for late winter/early spring - more details to come.
- 5 Winnemucca exceeded their Fill the Bus goal, raising \$17,686 against a \$5,000 goal!

## Grants and DE&E Highlights

YTD Grant Funds Received



\$1,834,245

Q1 Submitted Grants



\$1,185,000

TFT percentage to goal



21  
68%  
\*as of 9/29/25

WNV Events



Bringing the first Power Within in Spring 2026

Winnemucca Fill The Bus



254% over goal



**Board Volunteer Hours Tracker**

At Communities In Schools of Nevada we are fortunate to have an active Board of Directors who participate in supporting the work of our mission in various ways. In attempts to capture all Board volunteer hours, we ask that you self-report the hours you have contributed this quarter.

Please note if you donate your professional services (any advice or work performed in your professional area of expertise) then that is calculated toward your give/get as an in-kind donation, and would not be listed here.

All Directors may count any attended Board or Committee meetings as volunteer hours. For example:

- Board Meetings (4/year x 2.5 hours each) = 10 hours
- Committee or Advisory Council Meetings: (4/year x 1 hour each) = 4 hours and then duplicate that if you are on multiple committees.

Name:

Activity	Hours	Total number of volunteer hours