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DEPARTMENT OF TAXATION

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Clark County School District herewith submits the FINAL budget for the fiscal
year ending June 30, 2016

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 760,000,000

The property tax rates computed herein are based on preliminary data. If the final state computed revenue limitation permits,
the tax rate will be increased by an amount not to exceed N/A If the final computation requires, the tax rate will be
lowered.

This budget contains 8 governmental fund types with estimated expenditures of \$ 3,635,745,092 and
2 proprietary funds with estimated expenses of \$ 145,528,172

Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354.596 (Local
Government Budget and Finance Act).

CERTIFICATION

APPROVED BY THE GOVERNING BOARD

I James McIntosh
(Printed Name)
CFO
(Title)

certify that all applicable funds and financial
operations of this Local Government are
listed herein

Signed

Dated: May 20, 2015

Blank lines for signature and date of the governing board.

SCHEDULED PUBLIC HEARING:

Date and Time May 20, 2015 5:00 p.m.

Publication Date May 12, 2015

Place: 2832 East Flamingo Road
Las Vegas, NV 89121

CLARK COUNTY SCHOOL DISTRICT
FINAL BUDGET
2015-16

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TOTAL EMPLOYEE INFORMATION

	<u>ACTUAL YEAR 6/30/2014</u>	<u>ACTUAL YEAR 6/30/2015</u>	<u>ESTIMATED YEAR ENDING 6/30/2016</u>
FTE Total employees	29,675.96	30,187.57	31,432.05
FTE Classroom teachers	19,074.44	19,273.16	20,356.26

ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

	<u>ACTUAL YEAR ENDING 6/30/2014</u>	<u>ACTUAL YEAR ENDING 6/30/2015</u>	<u>ESTIMATED YEAR ENDING 6/30/2016</u>
1. Pre-kindergarten (NRS 388.490)	3,588 x .6 = 2,152.8	4,089 x .6 = 2,453.4	4,858 x .6 = 2,914.8
2. Kindergarten	24,291 x .6 = 14,574.6	23,245 x .6 = 13,947.0	23,793 x .6 = 14,275.8
3. Elementary	121,759.0	123,804.0	126,230.0
4. Secondary	164,383.0	166,161.0	167,271.0
5. Ungraded	<u>625.0</u>	<u>747.0</u>	<u>750.0</u>
6. Subtotal	303,494.4	307,112.4	311,441.6
7. <u>Deduct</u> students transported into Nevada	-	-	-
8. <u>Add</u> students transported from Nevada	-	-	-
9. Total WEIGHTED Enrollment	<u><u>303,494.4</u></u>	<u><u>307,112.4</u></u>	<u><u>311,441.6</u></u>
<hr/>			
10. Basic support per pupil amount for your district, Year Ending June 30, 2016		\$ <u>5,520</u>	
11. Total basic support for enrollees (Line 9 times Line 10)			\$ 1,719,157,632
12. Estimated number of special education program units:	G.A.T.E. 135.00 x \$ 45,398 = \$ 6,128,730	Regular <u>1,799.00</u> x \$ 45,398 = \$ <u>81,671,002</u>	
		<u>1,934.00</u>	\$ 87,799,732
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12)			\$ 1,806,957,364
LESS LOCAL FUNDS AVAILABLE:			
14. 2.60 percent Local School Support Tax (LSST)			\$ 897,700,000
15. 1/3 Public Schools Operating Property Tax			\$ 145,000,000
16. STATE SHARE BEFORE ADJUSTMENTS (Line 13 - Line 14 - Line 15)			\$ 764,257,364
17. Adjustments to State Share:			
Non-Traditional Student Allocation			\$ 242,636
Charter School Revenue Adjustments (Special Ed Units and Local Revenues)			\$ (21,950,000)
	REVENUE TO:	Special Education Fund	\$ 81,670,000
		General Fund	\$ 660,880,000
18. NET STATE SHARE (Line 16 - Line 17)			\$ 742,550,000
<hr/>			
19. Estimated REGULAR Adult High School Diploma Program Revenue Indicate fund to be used: [] General or [X] Special Revenue			\$ 8,870,500
20. Estimated PRISON Adult High School Diploma Program Revenue Indicate fund to be used: [] General or [X] Special Revenue			\$ 2,664,500
21. Other anticipated DSA revenue (describe): Class Size Reduction Indicate fund to be used: [] General or [X] Special Revenue			\$ 128,800,000
22. Other anticipated DSA revenue (describe): Elementary Counselors Indicate fund to be used: [X] General or [] Special Revenue			\$ 50,000
23. TOTAL PROJECTED DSA REVENUE FOR YEAR ENDING JUNE 30, 2015 (Lines 18 + 19 + 20 + 21 + 22)			\$ 882,935,000

SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ 69,258,500,000	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2014-15 (CY 14)	
(B1) Net Proceeds of Mines	\$ 8,000,000	Estimated (CY 15)	\$ 20,000
(C) TOTAL ASSESSED VALUE	\$ 69,266,500,000		

(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) PROPERTY TAX RESOURCES	(5) TAX RATE	(6) TRANSFERS IN	(7) TOTAL FUND RESOURCES
GENERAL/SPECIAL EDUCATION						
1000 Local	\$ -	\$ 992,626,000	\$ 435,000,000	0.7500	\$ -	\$ 1,427,626,000
3000 State		742,595,000				742,595,000
4000 Federal		300,000				300,000
Opening Balance	80,000,000					80,000,000
Other Sources		34,600,000			319,930,000	354,530,000
GENERAL/SPECIAL ED SUBTOTAL	80,000,000	1,770,121,000	435,000,000	0.7500	319,930,000	2,605,051,000
DEBT SERVICE	25,702,000	239,220,000	325,000,000	0.5534	101,887,000	691,809,000
SUBTOTAL	105,702,000	2,009,341,000	760,000,000	1.3034	421,817,000	3,296,860,000
OTHER FUNDS:						
Building and Sites	12,340,000	75,000				12,415,000
Capital Projects	290,090,000	281,535,000			150,000,000	721,625,000
Federal Projects	13,984,258	206,565,000				220,549,258
Special Revenue	2,961,514	151,333,486				154,295,000
State Projects		90,000,000			-	90,000,000
Proprietary:						
Food Service	70,100,000	120,105,000			-	190,205,000
Internal Service	11,546,644	21,570,000				33,116,644
SUBTOTAL OTHER FUNDS	401,022,416	871,183,486	-	-	150,000,000	1,422,205,902
TOTAL ALL FUNDS	506,724,416	2,880,524,486	760,000,000	1.3034	571,817,000	4,719,065,902
LESS: Interfund Transfers					(571,817,000)	(571,817,000)
NET ALL FUNDS	\$ 506,724,416	\$ 2,880,524,486	\$ 760,000,000	1.3034	\$ -	\$ 4,147,248,902

**ATTACHMENT TO SCHEDULE AA
CALCULATION OF ALLOWED AD VALOREM REVENUES FOR SCHOOL DISTRICTS**

FISCAL YEAR 2015-16

	(1) ASSESSED VALUATION (Excluding Net Proceeds of Mines)	(2) TAX RATE LEVIED	(3) TOTAL PREABATED AD VALOREM REVENUE [(1)X(2)/100]	(4) AD VALOREM TAX ABATEMENT [(3)-(5)]	(5) BUDGETED ABATED AD VALOREM REVENUE
A. SCHOOL OPERATING:					
Property Tax Subject to Revenue Limitations	\$ 69,258,500,000	0.7500	\$ 519,438,750	\$ 84,438,750	\$ 435,000,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]	-				
Total School Operating	69,258,500,000	0.7500	519,438,750	84,438,750	435,000,000
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	69,258,500,000	0.5534	383,276,539	58,276,539	325,000,000
Net Proceeds of Minerals					
Total School Debt	69,258,500,000	0.5534	383,276,539	58,276,539	325,000,000
C. TOTAL OPERATING AND DEBT	\$ 69,258,500,000	1.3034	\$ 902,715,289	\$ 142,715,289	\$ 760,000,000

- Notes: (1) Column (1) Assessed Valuation is available from the March 15th Final Revenue Projections.
(2) Column (5) Budgeted Abated Ad Valorem Revenue - can be obtained from the "Net Tax less Redevelopment and LEED Abatement" column of the March 25th Proforma Ad Valorem Revenue Report.
(3) Ad Valorem revenue shortfall created as a result of the tax abatement may be supplemented through the Distributive School Account (DSA).

(1) PROGRAM OR FUNCTION	(2) SALARIES AND WAGES	(3) EMPLOYEE BENEFITS	(4) SERVICES, SUPPLIES, AND OTHER	(5) TRANSFERS OUT	(6) ENDING FUND BALANCE	(7) TOTAL FUND REQUIREMENTS
GENERAL/SPECIAL EDUCATION FUND						
100 Regular	\$ 665,303,958	\$ 269,828,835	\$ 70,878,839	\$ -	\$ -	\$ 1,006,011,632
200 Special	235,009,984	99,766,391	9,493,434			344,269,809
300 Vocational & Technical	4,417,157	1,749,739	2,080,899			8,247,795
400 Other PK-12	24,914,012	9,081,374	4,464,023			38,459,409
500 Nonpublic School						
600 Adult Education	284,898	98,784	75,000			458,682
800 Community Services						
900 Co-curricular & Extra Curricular	4,474,554	1,320,578	8,602,424			14,397,556
2000 Support Services	424,386,401	187,969,990	200,652,726			813,009,117
4000 Facility Acquisition & Construction						
6100 Interdistrict Payments			1,100,000			1,100,000
6200 Fund Transfers				324,817,000		324,817,000
6300 Contingency						
8000 Ending Balance					54,280,000	54,280,000
General/Spec Education Subtotal	1,358,790,964	569,815,691	297,347,345	324,817,000	54,280,000	2,605,051,000
DEBT SERVICE FUND			664,163,092	-	27,645,908	691,809,000
SUBTOTAL APPROPRIATION FUNDS	1,358,790,964	569,815,691	961,510,437	324,817,000	81,925,908	3,296,860,000
OTHER FUNDS:						
Building and Sites	90,000	35,000	875,000		11,415,000	12,415,000
Capital Projects	8,965,000	3,198,500	283,636,500	247,000,000	178,825,000	721,625,000
Federal Projects	105,892,750	33,989,600	68,182,650		12,484,258	220,549,258
Special Revenue	101,638,250	42,092,849	7,031,901	-	3,532,000	154,295,000
State Projects	57,439,500	20,716,000	11,844,500			90,000,000
Proprietary:						
Food Service	29,130,000	11,112,000	77,258,100		72,704,900	190,205,000
Internal Service	4,724,690	1,986,485	21,316,897		5,088,572	33,116,644
SUBTOTAL OTHER FUNDS	307,880,190	113,130,434	470,145,548	247,000,000	284,049,730	1,422,205,902
TOTAL ALL FUNDS	1,666,671,154	682,946,125	1,431,655,985	571,817,000	365,975,638	4,719,065,902
Less: Interfund Transfers				(571,817,000)		(571,817,000)
NET ALL FUNDS	\$ 1,666,671,154	\$ 682,946,125	\$ 1,431,655,985	\$ -	\$ 365,975,638	\$ 4,147,248,902

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	1000 LOCAL SOURCES			
1100 Tax Revenue				
1110 Property Taxes	\$ 397,039,947	\$ 414,980,000	\$ 434,980,000	\$ 434,980,000
1111 Net Proceeds of Mines	78,730	20,000	20,000	20,000
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	832,511,729	867,700,000	897,700,000	897,700,000
1150 Residential Construction Tax				
1190 Other Taxes	1,431,027	1,300,000	1,300,000	1,300,000
1191 Franchise Taxes	3,602,799	2,000,000	3,000,000	3,000,000
1192 Governmental Services Tax	50,183,704	53,785,000	56,785,000	56,785,000
1200 Local Gov Units - Not School Districts				
1300 Tuition	8,962,157	8,675,000	7,775,000	7,775,000
1400 Transportation Fees	128,357	80,000	80,000	80,000
1500 Earnings on Investments	1,615,448	1,485,000	1,485,000	1,485,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue	1,155,816	1,200,000	1,200,000	1,200,000
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,387,414	2,300,000	2,300,000	2,300,000
1920 Donations	5,600,169	5,953,886	5,950,000	5,950,000
1950/60 Services Provided Other Governments				
1990 Miscellaneous	11,681,500	16,350,545	15,051,000	15,051,000
TOTAL LOCAL SOURCES	1,315,378,797	1,375,829,431	1,427,626,000	1,427,626,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	671,719,613	670,060,000	654,750,000	654,750,000
3115 Special Education - DSA Funding	5,450,000	5,770,000	6,130,000	6,130,000
3200 Restricted Funding/Grants-in-Aid		45,000	45,000	45,000
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	677,169,613	675,875,000	660,925,000	660,925,000
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes	237,429	300,000	300,000	300,000
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	237,429	300,000	300,000	300,000

	(1) ACTUAL YEAR ENDING 6/30/14	(2) ESTIMATED YEAR ENDING 6/30/15	(3) (4) BUDGET YEAR ENDING 6/30/16	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	32,855,000		34,500,000	34,500,000
5120 Premium/Discount of Bond Sale	1,576,637			
5200 Transfer from Other Funds	25,932,339	30,093,000		
5300 Gain/Loss on Disposal of Assets		100,000	100,000	100,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	60,363,976	30,193,000	34,600,000	34,600,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	92,596,487	119,902,569	80,000,000	80,000,000
TOTAL OPENING FUND BALANCE	92,596,487	119,902,569	80,000,000	80,000,000
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,145,746,302	\$ 2,202,100,000	\$ 2,203,451,000	\$ 2,203,451,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 606,937,715	\$ 617,593,000	\$ 624,955,425	\$ 639,299,302
200 Benefits	234,161,618	241,915,000	254,595,450	259,082,114
300/400/500 Purchased Services	10,589,503	7,569,000	5,174,407	5,174,407
600 Supplies	62,498,522	48,439,000	72,535,303	53,380,457
700 Property	1,552,722	480,000	3,650,000	3,650,000
800/900 Miscellaneous & Other	398,978	329,000	5,018,500	5,018,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,292,688	954,000	384,000	384,000
600 Supplies	2,545			
700 Property				
800/900 Miscellaneous & Other	1,588			
2900 Other Direct Support				
100 Salaries	28,800,388	27,185,000	26,004,656	26,004,656
200 Benefits	11,392,253	10,658,000	10,746,721	10,746,721
300/400/500 Purchased Services	465,195	391,000	338,700	338,700
600 Supplies	1,925,199	2,810,000	2,877,275	2,877,275
700 Property				
800/900 Miscellaneous & Other	28,798	56,000	55,500	55,500
100 TOTAL REGULAR PROGRAMS	960,047,712	958,379,000	1,006,335,937	1,006,011,632
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	594,797	685,000	654,291	654,291
200 Benefits	229,271	254,000	258,736	258,736
300/400/500 Purchased Services	5,690	27,000	26,500	26,500
600 Supplies	6,687	50,000	50,000	50,000
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	95,136	95,000	99,384	
200 Benefits	43,558	34,000	38,338	
300/400/500 Purchased Services	46,567			
600 Supplies	98,352	65,000	65,000	65,000
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	1,120,058	1,210,000	1,192,249	1,054,527

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries	8,245,807	8,805,000	9,036,277	9,005,160
200 Benefits	3,107,982	3,327,000	3,630,915	3,615,197
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries		102,000	101,795	232,296
200 Benefits		3,000	3,327	57,383
300/400/500 Purchased Services		11,000	11,000	11,000
600 Supplies		19,000	19,000	19,000
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	11,353,789	12,267,000	12,802,314	12,940,036
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	2,977,556	2,729,000	3,784,053	3,784,053
200 Benefits	1,063,161	1,142,000	1,491,347	1,491,347
300/400/500 Purchased Services	187,494	115,000	91,565	91,565
600 Supplies	2,197,760	1,359,000	1,358,400	1,358,400
700 Property	18,025	292,000	290,000	290,000
800/900 Miscellaneous & Other	30,420			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	63,014	53,000	3,000	3,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	238,579	473,000	633,104	633,104
200 Benefits	72,473	178,000	258,392	258,392
300/400/500 Purchased Services	67,954	242,000	242,799	242,799
600 Supplies	44,872	77,000	76,135	76,135
700 Property				
800/900 Miscellaneous & Other	2,800	19,000	19,000	19,000
300 TOTAL VOCATIONAL & TECHNICAL	6,964,108	6,679,000	8,247,795	8,247,795

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	351,608	1,097,000	1,107,166	1,107,166
200 Benefits	139,916	436,000	463,684	463,684
300/400/500 Purchased Services				
600 Supplies	837,740	220,000	219,680	219,680
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,345,809	4,432,000	4,345,977	4,357,292
200 Benefits	1,733,889	1,825,000	1,877,016	1,880,434
300/400/500 Purchased Services	1,457,202	1,408,000	1,408,076	1,408,076
600 Supplies	117,831	244,000	243,951	229,218
700 Property				
800/900 Miscellaneous & Other	1,535	11,000	10,589	10,589
420 TOTAL ENGLISH LANGUAGE LEARNERS	8,985,530	9,673,000	9,676,139	9,676,139
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	7,394,153	9,584,000	10,631,611	10,631,611
200 Benefits	2,518,045	3,468,000	3,875,386	3,875,386
300/400/500 Purchased Services	17,575	19,000	18,500	18,500
600 Supplies	397,444	2,182,000	2,181,649	2,181,649
700 Property				
800/900 Miscellaneous & Other	1,601	3,000	3,000	3,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	875			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,499,903	6,311,000	6,207,195	6,596,418
200 Benefits	1,799,989	2,528,000	2,658,254	2,809,092
300/400/500 Purchased Services	8,489	24,000	22,811	22,811
600 Supplies	29,280	3,000	3,000	3,000
700 Property				
800/900 Miscellaneous & Other	1,456			
430 TOTAL ALTERNATIVE EDUCATION	16,668,810	24,122,000	25,601,406	26,141,467

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries	1,784,035	1,845,000	1,844,441	1,844,441
200 Benefits	39,663	45,000	44,479	44,479
300/400/500 Purchased Services		10,000	10,000	10,000
600 Supplies	33,464	207,000	207,000	207,000
700 Property				
800/900 Miscellaneous & Other		5,000	5,000	5,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	127,440	130,000	130,000	130,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	339,802	378,000	377,084	377,084
200 Benefits	8,186	6,000	8,299	8,299
300/400/500 Purchased Services	5,640	16,000	15,500	15,500
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
440 TOTAL SUMMER SCHOOL	2,338,230	2,642,000	2,641,803	2,641,803
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries		156,000	151,898	151,898
200 Benefits		62,000	65,271	65,271
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	57,802	133,000	133,000	133,000
200 Benefits	20,925	32,000	33,513	33,513
300/400/500 Purchased Services	40,262			
600 Supplies	43,040	75,000	75,000	75,000
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	162,029	458,000	458,682	458,682

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	1,441,111	2,447,000	2,419,096	2,419,096
200 Benefits	543,691	873,000	915,604	915,604
300/400/500 Purchased Services	602,311	365,000	364,000	364,000
600 Supplies	361,171	2,046,000	2,046,000	2,046,000
700 Property	12,944			
800/900 Miscellaneous & Other	24,556	21,000	21,085	21,085
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	258,340	300,000	299,570	299,570
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	691,092	664,000	677,057	637,350
200 Benefits	193,820	197,000	213,952	195,640
300/400/500 Purchased Services	206,658	261,000	260,686	260,686
600 Supplies	201,441	181,000	181,583	181,583
700 Property				
800/900 Miscellaneous & Other	80,588	51,000	51,000	51,000
910 TOTAL COCURRICULAR ACTIVITIES	4,617,723	7,406,000	7,449,633	7,391,614
920 ATHLETICS				
1000 Instruction				
100 Salaries	68,135	49,000	49,020	49,020
200 Benefits	5,507	4,000	4,118	4,118
300/400/500 Purchased Services	2,834,265	2,890,000	2,390,000	2,390,000
600 Supplies	1,333,478	1,191,000	1,192,500	1,192,500
700 Property	39,470			
800/900 Miscellaneous & Other	150,691	125,000	125,000	125,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,391,688	1,640,000	1,640,000	1,640,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,231,207	1,375,000	1,369,088	1,369,088
200 Benefits	192,302	195,000	205,216	205,216
300/400/500 Purchased Services	54,420	24,000	24,000	24,000
600 Supplies	6,787	8,000	7,000	7,000
700 Property				
800/900 Miscellaneous & Other				
920 TOTAL ATHLETICS	7,307,950	7,501,000	7,005,942	7,005,942
TOTAL INSTRUCTIONAL PROGRAMS	1,019,565,939	1,030,337,000	1,081,411,900	1,081,569,637

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	53,098,106	56,016,000	53,432,567	53,432,567
200 Benefits	21,496,327	22,383,000	22,223,453	22,223,453
300/400/500 Purchased Services	40,253	78,000	78,275	78,275
600 Supplies	394,664	643,000	644,077	644,077
700 Property	38,832	10,000	10,000	10,000
800/900 Miscellaneous & Other	5,879	13,000	12,600	12,600
2100 SUBTOTAL	75,074,061	79,143,000	76,400,972	76,400,972
2200 Instructional Staff Support				
100 Salaries	20,324,261	25,936,000	24,351,632	24,402,347
200 Benefits	7,151,844	9,514,000	9,413,341	9,431,892
300/400/500 Purchased Services	4,900,477	5,773,000	5,771,989	5,765,974
600 Supplies	12,635,255	14,167,000	9,679,469	9,679,469
700 Property	1,429,947	10,000	10,000	10,000
800/900 Miscellaneous & Other	591,932	564,000	754,429	754,429
2200 SUBTOTAL	47,033,716	55,964,000	49,980,860	50,044,111
2300 General Administration				
100 Salaries	9,786,116	11,040,000	11,169,748	11,242,084
200 Benefits	3,343,216	3,992,000	4,286,230	4,314,398
300/400/500 Purchased Services	6,651,738	8,420,000	9,469,951	9,469,951
600 Supplies	597,473	1,666,000	1,665,885	1,665,885
700 Property	11,998			
800/900 Miscellaneous & Other	133,658	65,000	65,006	65,006
2300 SUBTOTAL	20,524,199	25,183,000	26,656,820	26,757,324
2400 School Administration				
100 Salaries	129,087,398	134,639,000	124,376,284	124,122,818
200 Benefits	51,736,079	57,817,000	57,174,389	57,096,151
300/400/500 Purchased Services	669,928	1,265,000	1,245,000	1,245,000
600 Supplies	202,588			
700 Property				
800/900 Miscellaneous & Other	393			
2400 SUBTOTAL	181,696,386	193,721,000	182,795,673	182,463,969
2500 Central Services				
100 Salaries	29,598,692	33,867,000	28,934,526	29,056,154
200 Benefits	12,249,922	12,880,000	10,598,665	10,650,042
300/400/500 Purchased Services	9,982,578	12,338,000	12,466,099	12,369,707
600 Supplies	572,058	1,280,000	1,269,920	1,269,920
700 Property	270,092	630,000	250,000	250,000
800/900 Miscellaneous & Other	636,166	132,000	134,865	134,865
2500 SUBTOTAL	53,309,508	61,127,000	53,654,075	53,730,688
2600 Operating/Maintenance Plant Services				
100 Salaries	112,701,924	116,234,000	109,443,232	109,442,033
200 Benefits	48,268,899	50,414,000	49,222,402	49,215,720
300/400/500 Purchased Services	34,822,475	38,932,000	37,963,051	37,963,051
600 Supplies	64,027,790	63,347,000	66,879,538	66,879,538
700 Property	758,657	1,011,000	298,750	298,750
800/900 Miscellaneous & Other	460,224	188,000	204,695	204,695
2600 SUBTOTAL	261,039,969	270,126,000	264,011,668	264,003,787

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	24,425,020	29,565,000	31,444,900	31,145,862
200 Benefits	12,640,718	14,810,000	15,945,616	15,886,906
300/400/500 Purchased Services	1,100,284	1,851,000	1,851,000	1,851,000
600 Supplies	7,664,274	8,205,000	6,108,816	5,922,244
700 Property	19,339,894	26,785,000	34,525,000	34,525,000
800/900 Miscellaneous & Other	50,829	28,000	27,500	27,500
2700 SUBTOTAL	65,221,019	81,244,000	89,902,832	89,358,512
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies		25,000	25,000	25,000
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	25,000	25,000	25,000
TOTAL SUPPORT SERVICES	703,898,858	766,533,000	743,427,900	742,784,363
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer	302,378,936	325,230,000	324,331,200	324,817,000
TOTAL UNDISTRIBUTED EXPENDITURES	1,006,277,794	1,091,763,000	1,067,759,100	1,067,601,363
TOTAL ALL EXPENDITURES	2,025,843,733	2,122,100,000	2,149,171,000	2,149,171,000
6300 Contingency (not to exceed 3% of Total Expenditures)	-	-	-	-
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	119,902,569	80,000,000	54,280,000	54,280,000
TOTAL ENDING FUND BALANCE	119,902,569	80,000,000	54,280,000	54,280,000
TOTAL APPLICATIONS	\$ 2,145,746,302	\$ 2,202,100,000	\$ 2,203,451,000	\$ 2,203,451,000

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16		(4)
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED	
	1000 LOCAL SOURCES				
1100 Tax Revenue					
1110 Property Taxes					
1111 Net Proceeds of Mines					
1112 Net Proceeds of Mines - Prior Year					
1120 School Support Taxes					
1150 Residential Construction Tax					
1190 Other Taxes					
1191 Franchise Taxes					
1192 Governmental Services Tax					
1200 Local Gov Units - Not School Districts					
1300 Tuition					
1400 Transportation Fees					
1500 Earnings on Investments					
1600 Food Service Revenue					
1611 Daily Sales-School Lunch					
1612 Daily Sales-School Breakfast					
1613 Daily Sales-Special Milk					
1614 Daily Sales-After School Program					
1700 District Activities Revenue					
1800 Community Service Activities					
1900 Other Revenues					
1910 Rentals					
1920 Donations	6,667	8,000			
1950/60 Services Provided Other Govts					
1990 Miscellaneous					
TOTAL LOCAL SOURCES	6,667	8,000	-	-	-
3000 REVENUE FROM STATE SOURCES					
3110 Distributive School Fund					
3115 Special Education - DSA Funding	75,220,191	76,900,000	81,670,000	81,670,000	
3200 Restricted Funding/Grants-in-Aid					
3210 Special Transportation					
3220 Adult High School Diploma					
3230 Class Size Reduction					
3800 In Lieu of Taxes					
3900 For/On Behalf of School District					
TOTAL STATE SOURCES	75,220,191	76,900,000	81,670,000	81,670,000	
4000 FEDERAL SOURCES					
4100 Unrestricted-Direct Fed Gov't					
4200 Unrestricted-State Agency					
4300 Restricted-Direct					
4500 Restricted-State Agency					
4800 Revenue in Lieu of Taxes					
4900 Revenue for-on behalf of School District					
TOTAL FEDERAL SOURCES	-	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/14	(2) ESTIMATED YEAR ENDING 6/30/15	(3) (4) BUDGET YEAR ENDING 6/30/16	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	297,469,464	320,350,000	319,444,200	319,930,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	297,469,464	320,350,000	319,444,200	319,930,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 372,696,322	\$ 397,258,000	\$ 401,114,200	\$ 401,600,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	-	-	-	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	194,401,029	205,995,000	206,613,708	206,613,708
200 Benefits	82,983,875	86,963,000	88,291,066	88,291,066
300/400/500 Purchased Services	3,293,579	2,167,000	2,166,100	2,166,100
600 Supplies	2,554,167	3,385,000	3,383,035	3,383,035
700 Property				
800/900 Miscellaneous & Other	14,127	26,000	26,000	26,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,667,641	2,510,000	2,510,000	2,510,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	17,542,447	17,919,000	18,453,839	18,453,839
200 Benefits	6,631,983	6,833,000	7,522,381	7,522,381
300/400/500 Purchased Services	2,670,921	1,220,000	716,233	716,233
600 Supplies	410,232	459,000	457,309	457,309
700 Property				
800/900 Miscellaneous & Other	7,966	8,000	6,832	6,832
200 TOTAL SPECIAL PROGRAMS	313,177,967	327,485,000	330,146,503	330,146,503

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies	36,421	19,000	19,000	19,000
700 Property				
800/900 Miscellaneous & Other	212			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	54,106	52,000	50,690	50,690
200 Benefits	20,685	20,000	21,628	21,628
300/400/500 Purchased Serv	15,707	22,000	21,000	21,000
600 Supplies	17,777	16,000	16,425	16,425
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	144,908	129,000	128,743	128,743
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries			112,986	112,986
200 Benefits			59,401	59,401
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	172,387	172,387
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries	35,090	48,000	54,070	54,070
200 Benefits	15,834	26,000	28,969	28,969
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	50,924	74,000	83,039	83,039

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	36,641,685	41,015,000	41,179,637	41,375,480
200 Benefits	15,309,631	18,111,000	18,959,673	19,063,058
300/400/500 Purchased Services	143,537	55,000	55,000	55,000
600 Supplies	6,172,568	9,289,000	9,289,218	9,475,790
700 Property				
800/900 Miscellaneous & Other	605			
2700 SUBTOTAL	58,268,026	68,470,000	69,483,528	69,969,328
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	58,318,950	68,544,000	69,738,954	70,224,754
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments	1,054,497	1,100,000	1,100,000	1,100,000
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	-
TOTAL UNDISTRIBUTED EXPENDITURES	59,373,447	69,644,000	70,838,954	71,324,754
TOTAL ALL EXPENDITURES	\$372,696,322	\$397,258,000	\$401,114,200	\$401,600,000
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 372,696,322	\$ 397,258,000	\$ 401,114,200	\$ 401,600,000

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax	21,311,525	22,000,000	23,500,000	23,500,000
1115 Room Tax	74,067,663	79,000,000	84,000,000	84,000,000
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	23,504,375	25,300,000	26,800,000	26,800,000
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	1,479,633	1,174,946	1,345,000	1,345,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,571,943	187,106	195,000	195,000
TOTAL LOCAL SOURCES	121,935,139	127,662,052	135,840,000	135,840,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	5,636,421	5,695,000	5,695,000	5,695,000
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	5,636,421	5,695,000	5,695,000	5,695,000

	(1) ACTUAL YEAR ENDING 6/30/14	(2) ESTIMATED YEAR ENDING 6/30/15	(3) (4) BUDGET YEAR ENDING 6/30/16	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	1,499,207	845,000	11,800,000	150,000,000
5300 Gain/Loss on Disposal of Assets				140,000,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	1,499,207	845,000	11,800,000	290,000,000
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)	7,713,000			
Opening Balance (Other)	272,445,889	277,477,948	290,090,000	290,090,000
TOTAL OPENING FUND BALANCE	280,158,889	277,477,948	290,090,000	290,090,000
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 409,229,656	\$ 411,680,000	\$ 443,425,000	\$ 721,625,000
308 BOND FUND	\$ 175,067	\$ 164,710	\$ 165,000	\$ 165,000
315 BOND FUND--2015 CAP PGM				
335 BOND FUND--LOCAL REV	102,130,936	107,524,946	114,195,000	114,195,000
340 GOVERNMENTAL SERVICES TAX	25,265,557	25,667,396	27,175,000	27,175,000
370 CAPITAL REPLACEMENT				
TOTAL REVENUES	\$ 127,571,560	\$ 133,357,052	\$ 141,535,000	\$ 141,535,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 16,334	\$ -	\$ 50,000	\$ 50,000
200 Benefits	5,790		25,000	25,000
300/400/500 Purchased Services	16,962	5,000	50,000	50,000
600 Supplies	1,069,084	1,300,000	1,300,000	1,300,000
700 Property	429,223			
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	14,498	100,000	100,000	100,000
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	1,551,891	1,405,000	1,525,000	1,525,000
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries	459,009	310,000		
200 Benefits	150,289	50,000		
300/400/500 Purchased Services	889,909	485,000		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	1,499,207	845,000	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	987,783			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	987,783	-	-	-
2600 Operating/Maintenance Plant Services				
100 Salaries	1,181,344	1,145,000	1,150,000	1,150,000
200 Benefits	234,056	310,000	400,000	400,000
300/400/500 Purchased Services	117,706	750,000	1,000,000	1,000,000
600 Supplies	850,538	1,000,000	1,000,000	1,000,000
700 Property	29,468			
800/900 Miscellaneous & Other				
2600 SUBTOTAL	2,413,112	3,205,000	3,550,000	3,550,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	4,900,102	4,050,000	3,550,000	3,550,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	7,000			1,000,000
600 Supplies				
700 Property	21,452		50,000	29,050,000
800/900 Miscellaneous & Other				
4100 SUBTOTAL	28,452	-	50,000	30,050,000
4200 Land Improvement				
100 Salaries	12,569		10,000	10,000
200 Benefits	4,239		5,000	5,000
300/400/500 Purchased Services	4,034,976	2,500,000	3,000,000	4,000,000
600 Supplies	3,031			
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	4,054,815	2,500,000	3,015,000	4,015,000
4300 Architecture and Engineering				
100 Salaries	546	10,000	10,000	10,000
200 Benefits	140	3,500	3,500	3,500
300/400/500 Purchased Services	41,709	10,000	10,000	10,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	42,395	23,500	23,500	23,500

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries	362,706	754,000	750,000	750,000
200 Benefits	109,937	200,500	200,000	200,000
300/400/500 Purchased Services	6,367,486	1,750,000	30,750,000	92,250,000
600 Supplies	1,458,665	4,500,000	4,500,000	4,500,000
700 Property				
800/900 Miscellaneous & Other	884	1,000	15,000	65,000
4500 SUBTOTAL	8,299,678	7,205,500	36,215,000	97,765,000
4700 Building Improvement				
100 Salaries	1,000,255	135,000	400,000	400,000
200 Benefits	294,209	35,000	125,000	125,000
300/400/500 Purchased Services	15,805,507	20,000,000	50,429,000	147,929,000
600 Supplies	343,045	450,000	600,000	600,000
700 Property				
800/900 Miscellaneous & Other	2,131	1,000	2,500	2,500
4700 SUBTOTAL	17,445,147	20,621,000	51,556,500	149,056,500
4900 Other (All Objects)				
100 Salaries	1,986,461	1,655,000	4,595,000	6,595,000
200 Benefits	715,355	620,000	1,690,000	2,440,000
300/400/500 Purchased Services	23,431	50,000	75,000	325,000
600 Supplies	327,854	205,000	300,000	450,000
700 Property				
800/900 Miscellaneous & Other	13,337	10,000	5,000	5,000
4900 SUBTOTAL	3,066,438	2,540,000	6,665,000	9,815,000
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	32,936,925	32,890,000	97,525,000	290,725,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers	92,362,790	83,245,000	91,800,000	247,000,000
TOTAL UNDISTRIBUTED EXPENDITURES	130,199,817	120,185,000	192,875,000	541,275,000
TOTAL ALL EXPENDITURES	131,751,708	121,590,000	194,400,000	542,800,000
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	277,477,948	290,090,000	249,025,000	178,825,000
TOTAL ENDING FUND BALANCE	277,477,948	290,090,000	249,025,000	178,825,000
TOTAL APPLICATIONS	\$ 409,229,656	\$ 411,680,000	\$ 443,425,000	\$ 721,625,000
308 BOND FUND	\$ 28,073,522	\$ 20,300,000	\$ 50,000,000	\$ 95,000,000
315 BOND FUND--2015 CAP PGM				125,000,000
340 GOVERNMENTAL SERVICES TAX	9,816,189	17,200,000	40,800,000	50,800,000
370 CAPITAL REPLACEMENT	1,499,207	845,000	11,800,000	25,000,000
TOTAL EXPENDITURES	\$ 39,388,918	\$ 38,345,000	\$ 102,600,000	\$ 295,800,000

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax				
1115 Room Tax				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	72,708	65,446	65,000	65,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	9,600	10,000	10,000	10,000
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	82,308	75,446	75,000	75,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	500,000			
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	500,000	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	12,202,982	12,314,554	12,340,000	12,340,000
TOTAL OPENING FUND BALANCE	12,202,982	12,314,554	12,340,000	12,340,000
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,785,290	\$ 12,390,000	\$ 12,415,000	\$ 12,415,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,500	5,000	25,000	25,000
600 Supplies				
700 Property				
800 Other				
2600 SUBTOTAL	1,500	5,000	25,000	25,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	1,500	5,000	25,000	25,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	26,991	3,000	110,000	110,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	4,226	1,000	15,000	15,000
4100 SUBTOTAL	31,217	4,000	125,000	125,000
4200 Land Improvement				
100 Salaries			25,000	25,000
200 Benefits			10,000	10,000
300/400/500 Purchased Serv		1,000	375,000	575,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				50,000
4200 SUBTOTAL	-	1,000	410,000	660,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries	14,857		65,000	65,000
200 Benefits	5,092		25,000	25,000
300/400/500 Purchased Services	417,831	40,000	40,000	40,000
600 Supplies			50,000	50,000
700 Property				
800/900 Miscellaneous & Other	239		10,000	10,000
4500 SUBTOTAL	438,019	40,000	190,000	190,000
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	469,236	45,000	725,000	975,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	470,736	50,000	750,000	1,000,000
TOTAL ALL EXPENDITURES	470,736	50,000	750,000	1,000,000
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	12,314,554	12,340,000	11,665,000	11,415,000
TOTAL ENDING FUND BALANCE	12,314,554	12,340,000	11,665,000	11,415,000
TOTAL APPLICATIONS	\$ 12,785,290	\$ 12,390,000	\$ 12,415,000	\$ 12,415,000

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition	3,625	5,000	20,000	20,000
1400 Transportation Fees				
1500 Earnings on Investments	255,778	150,000	150,000	150,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,056,389	1,000,000	1,000,000	1,000,000
1920 Donations	5,375,839	7,730,000	8,300,000	8,300,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,024,707	1,016,451	1,098,486	1,098,486
TOTAL LOCAL SOURCES	7,716,338	9,901,451	10,568,486	10,568,486
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	447,080	415,000	450,000	450,000
3210 Special Transportation				
3220 Adult High School Diploma	11,245,477	11,511,719	11,515,000	11,515,000
3230 Class Size Reduction	121,993,949	126,868,000	128,800,000	128,800,000
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	133,686,506	138,794,719	140,765,000	140,765,000
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Restricted Opening Balance	2,799,401	3,120,913	1,500,000	1,500,000
Assigned Opening Balance	385,341	1,118,917	1,461,514	1,461,514
TOTAL OPENING FUND BALANCE	3,184,742	4,239,830	2,961,514	2,961,514
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 144,587,586	\$ 152,936,000	\$ 154,295,000	\$ 154,295,000
200 CLASS SIZE REDUCTION	\$ 121,993,949	\$ 126,868,000	\$ 128,800,000	\$ 128,800,000
220 VEGAS PBS	8,159,793	10,311,451	10,998,486	10,998,486
230 ADULT HIGH SCHOOL	11,249,102	11,516,719	11,535,000	11,535,000
TOTAL REVENUES	\$ 141,402,844	\$ 148,696,170	\$ 151,333,486	\$ 151,333,486

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 68,603,482	\$ 68,715,000	\$ 90,500,000	\$ 90,500,000
200 Benefits	27,458,128	28,060,000	38,300,000	38,300,000
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	96,061,610	96,775,000	128,800,000	128,800,000
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	4,269,945	5,270,500	4,400,000	4,400,000
200 Benefits	1,080,801	1,143,000	1,100,000	1,100,000
300/400/500 Purchased Services	56,710	175,000	175,000	175,000
600 Supplies	350,400	958,000	500,000	500,000
700 Property		50,000	30,000	30,000
800 Other	96,229	5,000	100,000	100,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries	3,539,648	3,721,500	3,600,000	3,600,000
200 Benefits	1,384,929	1,380,000	1,380,000	1,380,000
300/400/500 Purchased Services	66,061	25,000	75,000	75,000
600 Supplies	78,851	140,000	100,000	100,000
700 Property				
800 Other	65,266	75,000	75,000	75,000
600 ADULT EDUCATION PROGRAMS	10,988,840	12,943,000	11,535,000	11,535,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries	1,775,573	2,990,700	3,138,250	3,138,250
200 Benefits	657,309	1,195,786	1,312,849	1,312,849
300/400/500 Purchased Services	1,614,761	2,769,400	2,769,301	2,769,301
600 Supplies	865,903	1,918,600	1,918,600	1,918,600
700 Property	276,565	430,000	430,000	430,000
800/900 Miscellaneous & Other	1,674,856	859,000	859,000	859,000
2200 SUBTOTAL	6,864,967	10,163,486	10,428,000	10,428,000
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer	26,432,339	30,093,000		
TOTAL UNDISTRIBUTED EXPENDITURES	33,297,306	40,256,486	10,428,000	10,428,000
TOTAL ALL EXPENDITURES	140,347,756	149,974,486	150,763,000	150,763,000
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Balance	3,120,913	1,500,000	1,500,000	1,500,000
Committed Balance	1,118,917	1,461,514	2,032,000	2,032,000
TOTAL ENDING FUND BALANCE	4,239,830	2,961,514	3,532,000	3,532,000
TOTAL APPLICATIONS	\$ 144,587,586	\$ 152,936,000	\$ 154,295,000	\$ 154,295,000
200 CLASS SIZE REDUCTION	\$ 96,061,610	\$ 96,775,000	\$ 128,800,000	\$ 128,800,000
220 VEGAS PBS	6,864,967	10,163,486	10,428,000	10,428,000
230 ADULT HIGH SCHOOL	10,988,840	12,943,000	11,535,000	11,535,000
TOTAL EXPENDITURES	\$ 113,915,417	\$ 119,881,486	\$ 150,763,000	\$ 150,763,000

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	931,065	1,135,000	1,135,000	1,135,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	931,065	1,135,000	1,135,000	1,135,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	68,292,104	88,780,000	88,865,000	88,865,000
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	68,292,104	88,780,000	88,865,000	88,865,000
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	24,700			
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	24,700	-	-	-
OPENING FUND BALANCE				
Reserved Opening Balance				
Unreserved Opening Balance				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 69,247,869	\$ 89,915,000	\$ 90,000,000	\$ 90,000,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 32,445,490	\$ 53,900,000	\$ 53,903,000	\$ 53,903,000
200 Benefits	17,483,967	19,930,000	19,937,000	19,937,000
300/400/500 Purchased Services	152,533	910,000	910,000	910,000
600 Supplies	2,024,667	1,020,000	1,020,000	1,020,000
700 Property				
800/900 Miscellaneous & Other		50,000	50,000	50,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	20,653	63,000	63,000	63,000
200 Benefits		1,000	1,000	1,000
300/400/500 Purchased Services	120	15,000	15,000	15,000
600 Supplies	372,376	400,000	400,000	400,000
700 Property		-		
800/900 Miscellaneous & Other	99	5,000	5,000	5,000
100 TOTAL REGULAR PROGRAMS	52,499,905	76,294,000	76,304,000	76,304,000
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	630,377	295,000	275,000	275,000
200 Benefits	72,986			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	237,288	245,000	259,500	259,500
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	940,651	540,000	534,500	534,500

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	40,638	40,500	40,500	40,500
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	40,638	40,500	40,500	40,500
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	10,837	150,000	150,000	150,000
200 Benefits	656	5,000	5,000	5,000
300/400/500 Purchased Services	3,360	50,000	50,000	50,000
600 Supplies	1,039,075	935,000	935,000	935,000
700 Property	5,629			
800/900 Miscellaneous & Other	1,838			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	245,101	180,000	180,000	180,000
200 Benefits	67,712	75,000	75,000	75,000
300/400/500 Purchased Services	49,805	25,000	25,000	25,000
600 Supplies	22,409			
700 Property				
800/900 Miscellaneous & Other	4,265	5,000	5,000	5,000
300 TOTAL VOCATIONAL & TECHNICAL	1,450,687	1,425,000	1,425,000	1,425,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	39,590	43,000	43,000	43,000
200 Benefits	16,587	18,000	18,000	18,000
300/400/500 Purchased Services	245	5,000	5,000	5,000
600 Supplies	42,094	74,000	74,000	74,000
700 Property				
800/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SERV PROGRAMS	98,516	140,000	140,000	140,000
TOTAL INSTRUCTIONAL PROGRAMS	55,030,397	78,439,500	78,444,000	78,444,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	60,268	60,500	60,500	60,500
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	60,268	60,500	60,500	60,500
2200 Instructional Staff Support				
100 Salaries	1,870,252	2,210,000	2,430,500	2,430,500
200 Benefits	530,408	650,000	650,000	650,000
300/400/500 Purchased Services	1,928,053	1,645,000	1,645,000	1,645,000
600 Supplies	265,657	580,000	580,000	580,000
700 Property		175,000	175,000	175,000
800/900 Miscellaneous & Other	43,602	110,000	110,000	110,000
2200 SUBTOTAL	4,637,972	5,370,000	5,590,500	5,590,500
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries	71,478	75,000	75,000	75,000
200 Benefits	27,780	30,000	30,000	30,000
300/400/500 Purchased Services	799,814	200,000		
600 Supplies	15,280			
700 Property	475,656			
800/900 Miscellaneous & Other				
2500 SUBTOTAL	1,390,008	305,000	105,000	105,000
2600 Operating/Maintenance Plant Serv				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	13,979			
600 Supplies	9,767			
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	23,746	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	538,839	465,000	465,000	465,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	538,839	465,000	465,000	465,000
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	192,619	285,000	285,000	285,000
2900 SUBTOTAL	192,619	285,000	285,000	285,000
TOTAL SUPPORT SERVICES	6,843,452	6,485,500	6,506,000	6,506,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL				
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	389,530	50,000	50,000	50,000
600 Supplies				
700 Property	6,984,490	4,940,000	5,000,000	5,000,000
800/900 Miscellaneous & Other				
4500 SUBTOTAL	7,374,020	4,990,000	5,050,000	5,050,000
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL				
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	7,374,020	4,990,000	5,050,000	5,050,000
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	14,217,472	11,475,500	11,556,000	11,556,000
TOTAL ALL EXPENDITURES	69,247,869	89,915,000	90,000,000	90,000,000
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 69,247,869	\$ 89,915,000	\$ 90,000,000	\$ 90,000,000

	(1) ACTUAL YEAR ENDING 6/30/14	(2) ESTIMATED YEAR ENDING 6/30/15	(3) (4) BUDGET YEAR ENDING 6/30/16	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	3,581,010	4,950,000	3,800,000	3,800,000
4500 Restricted-State Agency	169,344,612	198,050,000	196,765,000	196,765,000
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	5,621,683	5,700,000	6,000,000	6,000,000
TOTAL FEDERAL SOURCES	178,547,305	208,700,000	206,565,000	206,565,000

	(1) ACTUAL YEAR ENDING 6/30/14	(2) ESTIMATED YEAR ENDING 6/30/15	(3) BUDGET YEAR ENDING 6/30/16	
			(3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	10,724,831	13,435,258	13,984,258	13,984,258
TOTAL OPENING FUND BALANCE	10,724,831	13,435,258	13,984,258	13,984,258
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 189,272,136	\$ 222,135,258	\$ 220,549,258	\$ 220,549,258

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 33,128,740	\$ 42,000,000	\$ 43,468,000	\$ 43,468,000
200 Benefits	9,680,789	15,000,000	17,718,000	17,718,000
300/400/500 Purchased Services	1,152,394	1,500,000	1,905,000	1,905,000
600 Supplies	24,256,951	22,000,000	21,798,000	21,798,000
700 Property	107,044	2,000,000	2,280,000	2,280,000
800/900 Miscellaneous & Other	3,842	1,000,000	1,000,000	1,000,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,603,338	1,500,000	1,333,000	1,333,000
200 Benefits	160,516	245,000	247,000	247,000
300/400/500 Purchased Services	508,253	600,000	470,000	470,000
600 Supplies	170,776	150,000		
700 Property				
800/900 Miscellaneous & Other	1,400	5,000		
100 TOTAL REGULAR PROGRAMS	70,774,043	86,000,000	90,219,000	90,219,000
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	8,121,440	7,965,000	7,725,000	7,725,000
200 Benefits	4,018,498	4,188,000	4,189,000	4,189,000
300/400/500 Purchased Services	2,284,632	2,211,000	2,959,000	2,959,000
600 Supplies	1,250,665	3,296,000	2,976,000	2,976,000
700 Property		500,000	645,000	645,000
800/900 Miscellaneous & Other		750,000	900,000	900,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	750	1,500,000	1,700,000	1,700,000
600 Supplies		1,250,000	1,800,000	1,800,000
700 Property	405,590	500,000		
800/900 Miscellaneous & Other	975	5,000		
2900 Other Direct Support				
100 Salaries	17,923,703	17,658,000	17,925,000	17,925,000
200 Benefits	5,773,389	5,942,000	5,956,600	5,956,600
300/400/500 Purchased Services	3,310,437	4,283,000	5,326,400	5,326,400
600 Supplies	1,437,931	2,452,000	2,622,000	2,622,000
700 Property	10,120	200,000	200,000	200,000
800/900 Miscellaneous & Other	986,462	1,251,000	1,256,000	1,256,000
200 TOTAL SPECIAL PROGRAMS	45,524,592	53,951,000	56,180,000	56,180,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	71,486			
200 Benefits	1,787			
300/400/500 Purchased Services	14,060			
600 Supplies	8,704			
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	96,037	-	-	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	540,317	550,000	455,000	455,000
200 Benefits	232,293	250,000	225,000	225,000
300/400/500 Purchased Services	33,881	50,000	50,000	50,000
600 Supplies	1,120,820	1,435,000	1,435,000	1,435,000
700 Property	75,663	150,000	150,000	150,000
800/900 Miscellaneous & Other		100,000	100,000	100,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	969,152	1,200,000	1,200,000	1,200,000
200 Benefits	289,284	300,000	285,000	285,000
300/400/500 Purchased Services	217,130	275,000	200,000	200,000
600 Supplies	14,834	50,000	40,000	40,000
700 Property				
800/900 Miscellaneous & Other	6,743	100,000	110,000	110,000
300 TOTAL VOCATIONAL & TECHNICAL	3,500,117	4,460,000	4,250,000	4,250,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	1,445,053	2,540,000	2,540,000	2,540,000
200 Benefits	371,342	385,000	385,000	385,000
300/400/500 Purchased Services				
600 Supplies	1,986,730	2,955,000	1,345,000	1,345,000
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	3,600	5,000		
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	1,537,335	1,500,000	805,000	805,000
200 Benefits	660,679	665,000	500,000	500,000
300/400/500 Purchased Services	144,389	350,000	350,000	350,000
600 Supplies	235,435	425,000	425,000	425,000
700 Property	18,025	25,000		
800 Other	728	150,000	150,000	150,000
420 TOTAL ENGLISH LANGUAGE LEARNER	6,403,316	9,000,000	6,500,000	6,500,000
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
430 TOTAL ALTERNATIVE EDUCATION	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	9,332	19,250	19,250	19,250
200 Benefits	222	5,000	5,000	5,000
300/400/500 Purchased Services				
600 Supplies	510	750	750	750
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
600 ADULT EDUCATION PROGRAMS	10,064	25,000	25,000	25,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	1,475,330	1,400,000	1,370,000	1,370,000
200 Benefits	561,759	500,000	300,000	300,000
300/400/500 Purchased Services	668,027	360,000	360,000	360,000
600 Supplies	298,446	400,000	400,000	400,000
700 Property				
800/900 Miscellaneous & Other	4,559	5,000	5,000	5,000
800 TOTAL COMMUNITY SERV PROGRAMS	3,008,121	2,665,000	2,435,000	2,435,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	1,391,581	4,000,000	4,065,000	4,065,000
200 Benefits	505,649	510,000	518,000	518,000
300/400/500 Purchased Services	31,100	460,000	460,000	460,000
600 Supplies	49,725	315,000	315,000	315,000
700 Property				
800/900 Miscellaneous & Other	1,711	450,000	450,000	450,000
2100 SUBTOTAL	1,979,766	5,735,000	5,808,000	5,808,000
2200 Instructional Staff Support				
100 Salaries	21,565,941	21,500,000	18,738,500	18,738,500
200 Benefits	6,382,789	2,500,000	1,480,000	1,480,000
300/400/500 Purchased Services	3,546,944	3,800,000	3,492,000	3,492,000
600 Supplies	807,535	1,000,000	1,637,000	1,637,000
700 Property		265,000	265,000	265,000
800/900 Miscellaneous & Other	85,932	1,000,000	1,087,500	1,087,500
2200 SUBTOTAL	32,389,141	30,065,000	26,700,000	26,700,000
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		175,000	175,000	175,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		55,000	55,000	55,000
2300 SUBTOTAL	-	230,000	230,000	230,000
2400 School Administration				
100 Salaries	112,296	200,000	100,000	100,000
200 Benefits	17,012	180,000	40,000	40,000
300/400/500 Purchased Services				
600 Supplies	2,993	25,000	25,000	25,000
700 Property				
800/900 Miscellaneous & Other	1,347			
2400 SUBTOTAL	133,648	405,000	165,000	165,000
2500 Central Services				
100 Salaries	5,128,168	5,900,000	5,934,000	5,934,000
200 Benefits	2,018,551	2,040,000	2,046,000	2,046,000
300/400/500 Purchased Services	380,722	475,000	475,000	475,000
600 Supplies	120,013	650,000	638,000	638,000
700 Property				
800/900 Miscellaneous & Other	2,338	80,000	80,000	80,000
2500 SUBTOTAL	7,649,792	9,145,000	9,173,000	9,173,000
2600 Operating/Maintenance Plant Services				
100 Salaries	68,110	215,000	215,000	215,000
200 Benefits	27,718	95,000	95,000	95,000
300/400/500 Purchased Services	13,098	5,000	5,000	5,000
600 Supplies	163,618	150,000	50,000	50,000
700 Property	179,000	150,000	50,000	50,000
800/900 Miscellaneous & Other	1,086			
2600 SUBTOTAL	452,630	615,000	415,000	415,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	245,417	2,000,000	2,305,000	2,305,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		100,000	100,000	100,000
2700 SUBTOTAL	245,417	2,100,000	2,405,000	2,405,000
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,304,496	2,300,000	2,100,000	2,100,000
2900 SUBTOTAL	2,304,496	2,300,000	2,100,000	2,100,000
TOTAL SUPPORT SERVICES	45,154,890	50,595,000	46,996,000	46,996,000
NONINSTRUCTIONAL SERVICES				
3100 Food Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments	1,365,698	1,455,000	1,460,000	1,460,000
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	46,520,588	52,050,000	48,456,000	48,456,000
TOTAL ALL EXPENDITURES	175,836,878	208,151,000	208,065,000	208,065,000
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	13,435,258	13,984,258	12,484,258	12,484,258
TOTAL ENDING FUND BALANCE	13,435,258	13,984,258	12,484,258	12,484,258
TOTAL APPLICATIONS	\$ 189,272,136	\$ 222,135,258	\$ 220,549,258	\$ 220,549,258

AVAILABLE RESOURCES	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/2014	ESTIMATED YEAR ENDING 6/30/2015	TENTATIVE APPROVED	FINAL APPROVED
COMBINED BONDS				
1110 Property Taxes	297,236,844	314,215,000	325,000,000	325,000,000
1190 Other Resources:				
Other	10,198	25,000	25,000	25,000
Proceeds of Refunding Bonds	253,908,492	286,162,000	239,045,000	238,695,000
1500 Earnings on Investments	1,675,687	556,576	500,000	500,000
SUBTOTAL	552,831,221	600,958,576	564,570,000	564,220,000
Reserved Opening Fund Balance	120,544,433	23,169,164	-	-
SUBTOTAL-COMBINED BONDS	673,375,654	624,127,740	564,570,000	564,220,000
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources:				
Opening Fund Balance				
SUBTOTAL-LOANS	-	-	-	-
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	12,597,022	34,429,260	4,887,000	4,887,000
SUBTOTAL-OTHER SOURCES OF FUNDS	12,597,022	34,429,260	4,887,000	4,887,000
TOTAL AVAILABLE FINANCING	685,972,676	658,557,000	569,457,000	569,107,000
FUND EXPENDITURES:				
COMBINED BONDS				
831 PRINCIPAL	290,870,000	263,135,000	217,250,000	217,250,000
832 INTEREST	118,558,284	109,260,000	97,549,993	109,519,000
833 COSTS OF BOND ISSUANCE	322,981	395,000	270,000	620,000
834 PURCHASED SERVICES	124,561	145,000	782,140	1,354,842
PAYMENT TO REFND ESCROW AGENT	252,927,686	285,622,000	237,992,860	237,629,560
Reserves (Include Unappropriated Balance)	23,169,164	-	15,612,007	2,733,598
SUBTOTAL-COMBINED BONDS	685,972,676	658,557,000	569,457,000	569,107,000
MEDIUM-TERM FINANCING				
831 PRINCIPAL				
832 INTEREST				
Reserves (Include Unappropriated Balance)				
SUBTOTAL-MEDIUM-TERM FINANCING	-	-	-	-
TOTAL FUND APPLICATIONS	\$ 685,972,676	\$ 658,557,000	\$ 569,457,000	\$ 569,107,000

**ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS**

* - Type

- 1 - General Obligation Bonds
- 2 - G. O. Revenue Supported Bonds
- 3 - G. O. Special Assessment Bonds
- 4 - Revenue Bonds
- 5 - Medium-Term Financing

- 6 - Medium-Term Financing - Lease Purchase
- 7 - Capital Leases
- 8 - Special Assessment Bonds
- 9 - Mortgages
- 10 - Other (Specify Type)
- 11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/2015	(9) REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2016		(11) (9)+(10) TOTAL
								(9) INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	
DEBT SERVICE FUND:										
Clark County School Bonds (2006B)	1	20	450,000,000	12/19/06	06/15/26	4.1025	313,955,000	12,707,150	22,665,000	35,372,150
Clark County School Bonds (2006C)	2	20	125,000,000	12/19/06	06/15/26	4.1125	87,215,000	3,936,400	6,295,000	10,231,400
Clark County School Bonds (2007A)	1	18	473,045,000	03/01/07	06/15/25	4.1262	318,835,000	15,118,950	25,940,000	41,058,950
Clark County School Bonds (2007B)	2	20	250,000,000	12/11/07	06/15/27	4.3246	186,225,000	9,311,250	12,165,000	21,476,250
Clark County School Bonds (2007C)	1	20	400,000,000	12/11/07	06/15/27	4.3330	297,960,000	14,898,000	19,465,000	34,363,000
Clark County School Bonds (2008A)	1	20	675,000,000	06/03/08	06/15/28	4.1960	421,880,000	21,094,000	23,815,000	44,909,000
Clark County School Bonds (2010A)	2	14	104,000,000	07/08/10	06/15/24	0.7497	103,900,000	5,724,890		5,724,890
Clark County School Bonds (2010D)	5	10	6,425,000	07/08/10	06/15/20	0.7033	6,245,000	344,100		344,100
Clark County School Bonds (2011A)	1	5	69,160,000	03/22/11	06/15/16	2.1065	15,095,000	754,750	15,095,000	15,849,750
Clark County School Bonds (2011B)	2	8	29,420,000	03/22/11	06/15/19	2.9849	20,495,000	1,024,750	9,370,000	10,394,750
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6657	138,880,000	6,944,000	26,305,000	33,249,000
Clark County School Bonds (2013A)	5	10	32,855,000	07/31/13	06/15/23	2.5233	25,175,000	886,825	4,000,000	4,886,825
Clark County School Bonds (2013B)	1	6	95,870,000	07/31/13	06/15/19	1.7281	53,555,000	2,677,750		2,677,750
Clark County School Bonds (2014A)	1	6	131,175,000	04/29/14	06/15/20	1.1606	115,970,000	6,141,425	37,280,000	43,421,425
Clark County School Bonds (2014B)	2	6	62,200,000	04/29/14	06/15/20	1.3486	56,980,000	2,960,350	5,885,000	8,845,350
Clark County School Bonds (2015A)	1	4	257,445,000	03/18/15	06/15/19	1.0484	257,445,000	15,983,044	42,685,000	58,668,044
Clark County School Bonds (2015B)	2	7	129,080,000	03/18/15	06/15/22	1.5696	129,080,000	8,013,717	14,860,000	22,873,717
Clark County School Bonds (2015C)	1	20	338,710,000	10/20/15	06/15/35	TBD		11,969,007		11,969,007
Clark County School Bonds (2015D)	2	20	200,000,000	10/20/15	06/15/35	TBD		7,833,333	9,260,000	17,093,333
Clark County School Bonds (2016A)	11	19	160,000,000	TBD	06/15/35	TBD				
Clark County School Bonds	5	10	34,500,000	TBD	TBD	TBD				
TOTAL DEBT SERVICE FUND							\$ 2,548,890,000	\$ 148,323,690	\$ 275,085,000	\$ 423,408,690

Footnote: The Series 2007C and 2008A bonds will incur interest payment reductions when the refunding portion of the Series 2015C bonds are issued. These reductions will amount to \$4,483,500 for Series 2007C and \$6,115,250 for Series 2008A.

PROPRIETARY FUND	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales				
199X Insurance Premiums	\$ 14,710,568	\$ 17,000,000	\$ 19,000,000	\$ 19,000,000
1X00 Other Local Sources	377,713	405,000	405,000	405,000
(A) TOTAL OPERATING REVENUE	15,088,281	17,405,000	19,405,000	19,405,000
OPERATING EXPENSES				
100 Salaries	2,514,667	3,260,000	3,633,543	3,664,690
200 Benefits	958,347	1,240,000	1,474,433	1,483,841
300-500 Purchased Services	4,194,006	6,821,210	8,039,170	8,039,170
600 Supplies	946,253	275,000	285,000	285,000
700 Property-Minor Equipment		100,000	100,000	100,000
790 Depreciation/Amortization	62,414	45,000	45,000	45,000
800/900 Miscellaneous & Other	10,214,479	10,449,000	11,827,727	11,827,727
(B) TOTAL OPERATING EXPENSES	18,890,166	22,190,210	25,404,873	25,445,428
OPERATING INCOME (LOSS)	(3,801,885)	(4,785,210)	(5,999,873)	(6,040,428)
NONOPERATING REVENUE				
1500 Interest Earned	214,067	180,000	160,000	160,000
19XX Miscellaneous	(1,627)			
Subsidies:				
3550 State Matching Funds				
4000 Federal Sources				
4550 School Feeding Programs				
4558 Commodity Foods				
4XXX Other Federal Revenue				
(C) TOTAL NONOPERATING REVENUE	212,440	180,000	160,000	160,000
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense/Prior Period Adjustment				
(D) TOTAL NONOPERATING EXPENSE	-	-	-	-
OPERATING TRANSFERS				
5300 From Other Funds				
920 To Other Funds				
(E) NET OPERATING TRANSFERS	-	-	-	-
(F) NET INCOME (LOSS)	(3,589,445)	(4,605,210)	(5,839,873)	(5,880,428)
NET ASSETS				
Beginning July 1	19,063,655	15,474,210	10,869,000	10,869,000
Ending June 30	\$ 15,474,210	\$ 10,869,000	\$ 5,029,127	\$ 4,988,572

PROPRIETARY FUND	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Insurance Premiums	\$ 14,710,568	\$ 17,000,000	\$ 19,000,000	\$ 19,000,000
Other Operating Revenues	377,713	405,000	405,000	405,000
Services and Supplies	(5,087,902)	(7,096,210)	(8,324,170)	(8,324,170)
Claims and Other Payments	(9,469,029)	(10,449,000)	(11,827,727)	(11,827,727)
Salaries and Benefits	(3,420,033)	(4,500,000)	(5,107,976)	(5,148,531)
a. Net cash provided by (or used for) operating activities	(2,888,683)	(4,640,210)	(5,854,873)	(5,895,428)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Net Transfers In (Out)				
b. Net cash provided by (or used for) noncapital financing activities	-	-	-	-
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Equipment	(240,356)	(100,000)	(100,000)	(100,000)
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
c. Net cash provided by (or used for) capital and related financing activities	(240,356)	(100,000)	(100,000)	(100,000)
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	217,644	180,000	160,000	160,000
Other Investments	(872,000)			
d. Net cash used in investing investing activities	(654,356)	180,000	160,000	160,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(3,783,395)	(4,560,210)	(5,794,873)	(5,835,428)
CASH AND CASH EQUIVALENTS AT JULY 1	33,554,731	29,771,336	25,211,126	25,211,126
CASH AND CASH EQUIVALENTS AT JUNE 30	29,771,336	25,211,126	19,416,253	19,375,698
RESTRICTED INVESTMENTS	6,947,000	6,950,000	6,950,000	6,950,000
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 36,718,336	\$ 32,161,126	\$ 26,366,253	\$ 26,325,698

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 16,297,111	\$ 15,350,000	\$ 15,350,000	\$ 15,350,000
19XX Other Local Sources	124,228	150,000	150,000	150,000
(A) TOTAL OPERATING REVENUE	16,421,339	15,500,000	15,500,000	15,500,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	27,660,744	26,825,000	29,130,000	29,130,000
200 Benefits	10,248,279	10,765,000	11,112,000	11,112,000
300-500 Purchased Services	4,381,585	5,306,000	5,287,000	5,287,000
600 Supplies	60,625,388	65,940,000	67,266,100	67,266,100
700 Property - Minor Equipment				
790 Depreciation - Amortization	1,398,814	1,700,000	1,700,000	1,700,000
800 Other	2,830,907	2,980,000	3,005,000	3,005,000
(B) TOTAL OPERATING EXPENSES	107,145,717	113,516,000	117,500,100	117,500,100
OPERATING INCOME (LOSS)	(90,724,378)	(98,016,000)	(102,000,100)	(102,000,100)
NONOPERATING REVENUE				
1500 Interest Earned	176,652	120,000	130,000	130,000
19XX Miscellaneous	(639,384)	25,000	25,000	25,000
Subsidies:				
3000 Revenue from State Sources	456,801	450,000	450,000	450,000
4000 Federal Sources:				
4550 Child Nutrition Program	91,278,024	94,000,000	95,500,000	95,500,000
4558 Commodity Foods	6,929,748	8,539,959	8,500,000	8,500,000
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	98,201,841	103,134,959	104,605,000	104,605,000
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSES	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds				
910 To Other Funds				
(E) NET OPERATING TRANSFERS	-	-	-	-
(F) NET INCOME (LOSS)	7,477,463	5,118,959	2,604,900	2,604,900
NET ASSETS				
Beginning July 1	57,503,578	64,981,041	70,100,000	70,100,000
Ending June 30	\$ 64,981,041	\$ 70,100,000	\$ 72,704,900	\$ 72,704,900

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 16,359,764	\$ 15,350,000	\$ 15,350,000	\$ 15,350,000
Other Revenues	124,228	150,000	150,000	150,000
Services and Supplies	(58,065,936)	(71,246,000)	(72,553,100)	(72,553,100)
Claims and Other Payments	(2,822,109)	(2,980,000)	(3,005,000)	(3,005,000)
Salaries and Benefits	(37,698,599)	(37,590,000)	(40,242,000)	(40,242,000)
a. Net cash provided by (or used for) operating activities	(82,102,652)	(96,316,000)	(100,300,100)	(100,300,100)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	101,297,182	94,000,000	95,500,000	95,500,000
Net Transfers In (Out)				
Donations/Misc				
State Sources	456,801	450,000	450,000	450,000
b. Net cash provided by (or used for) noncapital financing activities	101,753,983	94,450,000	95,950,000	95,950,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(2,460,193)	(2,000,000)	(2,000,000)	(2,000,000)
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	(2,460,193)	(2,000,000)	(2,000,000)	(2,000,000)
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	176,652	120,000	130,000	130,000
d. Net cash provided by (or used for) investing activities	176,652	120,000	130,000	130,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	17,367,790	(3,746,000)	(6,220,100)	(6,220,100)
CASH AND CASH EQUIVALENTS AT JULY 1	28,529,976	45,897,766	42,151,766	42,151,766
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 45,897,766	\$ 42,151,766	\$ 35,931,666	\$ 35,931,666

REPORT FOR ALL FUNDS		TO/FROM DISTRICTS IN NEVADA		TO/FROM DISTRICTS OUTSIDE NEVADA	
		(1) TUITION	(2) TRANSPORTATION	(3) TUITION	(4) TRANSPORTATION
REVENUES	CODES	1321	1421	1331	1431
TOTALS		\$ -	\$ -	\$ -	\$ -
EXPENDITURES	OBJECT CODES	561	511	562	512
	100 - Regular Programs				
	200 - Special Programs				
	300 - Vocational & Technical				
	400 - Other PK-12 Programs				
	500 - Nonpublic Programs				
	600 - Adult Programs				
TOTALS		\$ -	\$ -	\$ -	\$ -

(1) NAME OF FUND	TRANSFERS IN			TRANSFERS OUT		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
GENERAL				SPECIAL EDUCATION	14	\$ 319,444,200
GENERAL				DEBT SERVICE	14	4,887,000
SPECIAL EDUCATION	GENERAL	16	319,444,200			
CAPITAL PROJECTS	CAPITAL PROJECTS	23	150,000,000			
CAPITAL PROJECTS				DEBT SERVICE	27	97,000,000
CAPITAL PROJECTS				CAPITAL PROJECTS	27	150,000,000
STATE PROJECTS	GENERAL	40				
DEBT SERVICE	GENERAL	57	4,887,000			
DEBT SERVICE	CAPITAL PROJECTS	57	97,000,000			
TOTAL TRANSFERS			\$ 571,331,200			\$ 571,331,200

RECONCILIATION TO GASB 34 REPORTING

TRANSFER OF CAPITAL ASSETS TO
FOOD SERVICE FROM CAPITAL PROJECTS
(Not recorded as transfer out of Capital Projects)

TOTAL TRANSFERS	\$ 571,331,200	\$ 571,331,200
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