



CLARK COUNTY SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

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Clark County School District herewith submits the FINAL budget for the fiscal year ending June 30, 2019.

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 837,536,000.

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 \$ 4,057,829,973 and 2 proprietary funds with estimated expenses of \$ 182,146,058.

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

CERTIFICATION

I Jason A. Goudie (Printed Name) Chief Financial Officer (Title)

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

Signed [Signature]

Dated: May 21, 2018

APPROVED BY THE GOVERNING BOARD

[Signatures of Board Members]

SCHEDULED PUBLIC HEARING:

Date and Time: May 21, 2018, 5:30 p.m.

Publication Date: May 7, 2018

Place: 2832 East Flamingo Road Las Vegas, NV 89131

CLARK COUNTY SCHOOL DISTRICT  
FINAL BUDGET  
2018-2019

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**TOTAL EMPLOYEE INFORMATION**

	ACTUAL YEAR ENDING 06/30/2017	ESTIMATED YEAR ENDING 06/30/2018	ESTIMATED YEAR END 06/30/2019
FTE Total employees	29,545.77	29,640.54	30,302.05
FTE Classroom teachers	16,839.10	16,944.45	16,911.30

**ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION**

	ACTUAL ADE YEAR ENDING 06/30/2017	ESTIMATED ADE* YEAR ENDING 06/30/2018	ESTIMATED ADE* YEAR ENDING 06/30/2019
1 Pre-kindergarten (NRS 388.490)	4,684.63 x .6 = 2,810.78	4,557.95 x .6 = 2,734.77	4,484.01 x .6 = 2,690.41
2 Kindergarten	23,371.51 x .6 = 14,022.91	22,946.40 x 1 = 22,946.40	23,026.85 x 1 = 23,026.85
3 Grades 1-12 & Ungraded	293,131.04	293,132.50	295,389.76
4. Total <b>WEIGHTED</b> enrollment	309,964.72	318,813.67	321,107.02
5. <b>Deduct</b> students transported into Nevada (*)	-	-	-
6. <b>Add</b> students transported from Nevada (*) (* ) Report weighted enrollment	-	-	-
7. <b>TOTAL ENROLLMENT</b>	<b>309,964.72</b>	<b>318,813.67</b>	<b>321,107.02</b>
8. <b>Apportionment Enrollment, Highest of three</b>			<b>321,107.02</b>
9. <b>Hold Harmless Enrollment</b>			-

10. Basic support per student amount for your district, Fiscal Year Ending 06/30/2019	\$ 5,779.00	\$ 1,855,677,445
10a. Supplemental Support per Student (Does not include Hold Harmless)	-	-
11. Total basic support for school district:		\$ 1,855,677,445
12. Estimated special education:		\$ 129,894,000
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12)		\$ 1,985,571,445

**LESS LOCAL FUNDS AVAILABLE:**

14. <b>2.60</b> percent Local School Support Tax (LSST)		\$ 1,018,449,000
15. 1/3 of the proceeds from 75-cent Property Tax rate		\$ 156,178,667
16. STATE SHARE (Line 13 - Line 14 - Line 15)		\$ 810,943,778
17. Adjustments to State Share:		
Non-Traditional Student Allocation	\$ 126,222	
Charter School Revenue Adjustments (Local Revenues)	\$ (41,500,000)	

REVENUE TO:	Special Education Special Revenue Fund	\$ 129,894,000
	General Fund	\$ 639,676,000

18. <b>NET STATE SHARE</b> (Line 16 - Line 17)		<b>769,570,000</b>
--	--	--------------------

19. Estimated REGULAR Adult High School Diploma Program Revenue		9,200,000
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
20. Estimated PRISON Adult High School Diploma Program Revenue		2,600,000
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
21. Other anticipated DSA revenue: Class Size Reduction		114,831,116
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
22. Other anticipated DSA revenue: Elementary Counselors		50,000
Indicate fund to be used:	<input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Special Revenue	
23. Total projected DSA revenue for Fiscal Year Ending 06/30/2019 (Lines 18, 19, 20, 21, 22)		896,251,116

**SUMMARY OF PROPERTY TAX BASE**

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$84,417,495,911	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2017/18:	
(B1) Net Proceeds of Mines	\$11,232,180		
(C) <b>TOTAL ASSESSED VALUE</b>	<b>\$ 84,428,728,091</b>	(CY 17) \$ (actual receipts) from 7/1/17 to 6/30/18	\$ 21,000

(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) PROPERTY TAX RESOURCES	(5) TAX RATE	(6) TRANSFERS IN	(7) TOTAL FUND RESOURCES
<b>GENERAL/SPECIAL EDUCATION</b>						
1000 Local		\$ 1,119,052,000	\$ 468,536,000	0.7500	\$ -	\$ 1,587,588,000
3000 State		769,620,000				\$ 769,620,000
4000 Federal		1,600,000				\$ 1,600,000
Opening Balance	\$ 61,335,311					\$ 61,335,311
Other Sources		36,975,000			332,944,295	\$ 369,919,295
<b>GENERAL/SPECIAL ED SUBTOTAL</b>	<b>61,335,311</b>	<b>1,927,247,000</b>	<b>468,536,000</b>	<b>0.7500</b>	<b>332,944,295</b>	<b>\$ 2,790,062,606</b>
<b>DEBT SERVICE</b>	<b>71,489,675</b>	<b>1,025,000</b>	<b>369,000,000</b>	<b>0.5534</b>	<b>94,415,915</b>	<b>535,930,590</b>
<b>SUBTOTAL</b>	<b>132,824,986</b>	<b>1,928,272,000</b>	<b>837,536,000</b>	<b>1.3034</b>	<b>427,360,210</b>	<b>3,325,993,196</b>
<b>OTHER FUNDS:</b>						
Building and Sites	11,482,184	109,600				11,591,784
Capital Projects	691,205,147	574,637,000			-	1,265,842,147
Federal Projects	9,922,805	204,054,510				213,977,315
Special Revenue	2,261,227	168,689,498				170,950,725
State Projects	-	127,837,780			-	127,837,780
<b>Proprietary:</b>						
Food Service	54,190,851	148,822,519			-	203,013,370
Internal Service	8,096,914	27,465,000			-	35,561,914
<b>SUBTOTAL OTHER FUNDS</b>	<b>777,159,128</b>	<b>1,251,615,907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,028,775,035</b>
<b>TOTAL ALL FUNDS</b>	<b>909,984,114</b>	<b>3,179,887,907</b>	<b>837,536,000</b>	<b>1.3034</b>	<b>427,360,210</b>	<b>5,354,768,231</b>
<b>LESS: Interfund Transfers</b>					<b>(427,360,210)</b>	<b>(427,360,210)</b>
<b>NET ALL FUNDS</b>	<b>\$ 909,984,114</b>	<b>\$ 3,179,887,907</b>	<b>\$ 837,536,000</b>	<b>1.3034</b>	<b>\$ -</b>	<b>\$ 4,927,408,021</b>

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

FISCAL YEAR 2018-19

	(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
<b>A. SCHOOL OPERATING:</b>					
Property Tax Subject to Revenue Limitations	\$ 84,417,495,911	0.7500	\$ 633,131,219	\$ 164,616,219	\$ 468,515,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]					21,000
Total School Operating	84,417,495,911	0.7500	633,131,219	164,616,219	468,536,000
<b>B. SCHOOL DEBT:</b>					
Property Tax Subject to Revenue Limitations	84,417,495,911	0.5534	467,166,422	98,166,422	369,000,000
Net Proceeds of Minerals					
Total School Debt	84,417,495,911	0.5534	467,166,422	98,166,422	369,000,000
<b>C. TOTAL OPERATING AND DEBT</b>	\$ 84,417,495,911	<b>1.3034</b>	\$ <b>1,100,297,642</b>	\$ <b>262,782,642</b>	\$ <b>837,536,000</b>

Notes:

- (1) Column (1) Assessed Valuation is available from the March 28th Revised Final Revenue Projections.
- (2) Column (5) Budgeted Abated Ad Valorem Revenue - Based on a 3 percent growth rate from the 2017-2018 Amended Final Budget, rather than the 7.6 percent from the Nevada Department of Taxation's FY 2019 Proforma Ad Valorem Revenue Projections.
- (3) Ad Valorem revenue shortfall created as a result of the tax abatement may be supplemented through the Distributive School Account (DSA).

(1)	(2)	(3)	(4)	(5)	(6)	(7)
PROGRAM OR FUNCTION	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER	TRANSFERS OUT	ENDING FUND BALANCE	TOTAL FUND REQUIREMENTS
<b>GENERAL/SPECIAL EDUCATION FUND</b>						
100 Regular	\$ 721,759,921	\$ 298,563,844	\$ 59,393,853			\$ 1,079,717,618
200 Special	268,531,704	125,855,987	9,592,870			403,980,561
300 Vocational & Technical	5,098,471	2,097,472	3,622,925			10,818,868
400 Other PK-12	21,949,991	8,153,387	4,165,547			34,268,925
500 Nonpublic School						-
600 Adult Education	128,823	40,297	75,000			244,120
800 Community Services						-
900 Co-curricular & Extra Curricular	6,291,969	2,036,726	9,108,013			17,436,708
2000 Support Services	452,482,062	203,108,422	207,570,027			863,160,511
4000 Facility Acquisition & Construction			-			-
6100 Interdistrict Payments			1,962,000			1,962,000
6200 Fund Transfers				332,944,295		332,944,295
6300 Contingency						-
8000 Ending Balance					45,529,000	45,529,000
<b>General/Spec Education Subtotal</b>	<b>1,476,242,941</b>	<b>639,856,135</b>	<b>295,490,235</b>	<b>332,944,295</b>	<b>45,529,000</b>	<b>2,790,062,606</b>
<b>DEBT SERVICE FUND</b>			<b>423,543,865</b>	<b>-</b>	<b>112,386,725</b>	<b>535,930,590</b>
<b>SUBTOTAL APPROPRIATION FUNDS</b>	<b>1,476,242,941</b>	<b>639,856,135</b>	<b>719,034,100</b>	<b>332,944,295</b>	<b>157,915,725</b>	<b>3,325,993,196</b>
<b>OTHER FUNDS:</b>						
Building and Sites	-	-	2,000,000		9,591,784	11,591,784
Capital Projects	14,640,500	5,791,500	695,368,000	94,415,915	455,626,232	1,265,842,147
Federal Projects	112,873,679	41,189,264	54,297,470		5,616,902	213,977,315
Special Revenue	96,935,322	56,259,531	15,503,751	-	2,252,121	170,950,725
State Projects	60,687,550	19,916,930	47,233,300			127,837,780
<b>Proprietary:</b>						
Food Service	31,405,485	11,350,821	109,533,519		50,723,545	203,013,370
Internal Service	3,014,103	1,315,599	25,526,531		5,705,681	35,561,914
<b>SUBTOTAL OTHER FUNDS</b>	<b>319,556,639</b>	<b>135,823,645</b>	<b>949,462,571</b>	<b>94,415,915</b>	<b>529,516,265</b>	<b>2,028,775,035</b>
<b>TOTAL ALL FUNDS</b>	<b>1,795,799,580</b>	<b>775,679,780</b>	<b>1,668,496,671</b>	<b>427,360,210</b>	<b>687,431,990</b>	<b>5,354,768,231</b>
<b>Less: Interfund Transfers</b>				<b>(427,360,210)</b>		<b>(427,360,210)</b>
<b>NET ALL FUNDS</b>	<b>\$ 1,795,799,580</b>	<b>\$ 775,679,780</b>	<b>\$ 1,668,496,671</b>	<b>\$ -</b>	<b>\$ 687,431,990</b>	<b>\$ 4,927,408,021</b>

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>1000 LOCAL SOURCES</b>			
1100 Tax Revenue				
1110 Property Taxes	\$ 442,379,801	\$ 462,560,493	\$ 468,465,000	\$ 468,515,000
1111 Net Proceeds of Mines	19,585	20,000	71,000	21,000
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	948,930,571	988,785,655	1,018,449,000	1,018,449,000
1150 Residential Construction Tax				
1190 Other Taxes	1,070,615	2,033,527	3,300,000	3,300,000
1191 Franchise Taxes	3,386,039	3,915,336	3,000,000	3,000,000
1192 Governmental Services Tax	62,610,971	66,792,821	68,795,000	68,795,000
1200 Local Gov Units - Not School Districts				
1300 Tuition	2,844,152	2,844,866	3,295,000	3,295,000
1400 Transportation Fees	150,763	147,024	150,000	150,000
1500 Earnings on Investments	1,008,688	1,679,190	1,408,000	1,408,000
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	1,195,740	1,088,109	1,300,000	1,300,000
1800 Community Service Activities				
1900 Other Revenues	3,721,849	3,453,415	4,170,000	4,170,000
1910 Rentals	1,598,910	1,603,558	1,600,000	1,600,000
1920 Donations	6,374,897	5,798,791	5,655,000	5,655,000
1950/60 Services Provided Other Governments	36,915	40,000	20,000	20,000
1990 Miscellaneous	8,113,046	9,076,778	7,900,000	7,900,000
<b>TOTAL LOCAL SOURCES</b>	<b>1,483,442,542</b>	<b>1,549,839,563</b>	<b>1,587,578,000</b>	<b>1,587,578,000</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund	594,241,240	648,096,557	640,726,000	639,726,000
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				
<b>TOTAL STATE SOURCES</b>	<b>594,241,240</b>	<b>648,096,557</b>	<b>640,726,000</b>	<b>639,726,000</b>
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't	117,622	166,352	100,000	100,000
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes			100,000	100,000
4900 Revenue for-on behalf of School District	3,954,698	1,144,083	1,400,000	1,400,000
<b>TOTAL FEDERAL SOURCES</b>	<b>4,072,320</b>	<b>1,310,435</b>	<b>1,600,000</b>	<b>1,600,000</b>

	(1)	(1)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal	29,935,000	23,945,000	36,975,000	36,975,000
5120 Premium/Discount of Bond Sale	2,177,543	2,738,996		
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets		1,085,778		
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>32,112,543</b>	<b>27,769,774</b>	<b>36,975,000</b>	<b>36,975,000</b>
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	71,835,199	42,315,495	69,607,271	61,335,311
<b>TOTAL OPENING FUND BALANCE</b>	<b>71,835,199</b>	<b>42,315,495</b>	<b>69,607,271</b>	<b>61,335,311</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 2,185,703,844</b>	<b>\$ 2,269,331,824</b>	<b>\$ 2,336,486,271</b>	<b>\$ 2,327,214,311</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 646,191,980	\$ 678,816,823	\$ 700,071,469	\$ 693,319,216
200 Benefits	255,442,505	267,396,581	281,274,372	286,315,064
300/400/500 Purchased Services	6,484,457	7,236,349	7,134,650	7,264,486
600 Supplies	39,595,009	41,649,187	47,235,719	47,209,536
700 Property	340,850	1,354,834	766,146	766,146
800/900 Miscellaneous & Other	1,195,925	1,102,179	544,500	544,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,523,432	1,646,263	376,098	376,098
600 Supplies	3,177	3,031		
700 Property				
800/900 Miscellaneous & Other	317			
2900 Other Direct Support				
100 Salaries	23,557,368	24,520,052	27,861,156	28,440,705
200 Benefits	9,839,418	10,094,724	11,886,114	12,248,780
300/400/500 Purchased Services	945,462	949,736	370,090	370,542
600 Supplies	2,099,334	1,582,077	2,822,045	2,822,045
700 Property				
800/900 Miscellaneous & Other	465,720	435,618	40,500	40,500
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>987,684,954</b>	<b>1,036,787,454</b>	<b>1,080,382,859</b>	<b>1,079,717,618</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	1,505,639	1,794,171	1,317,026	1,375,111
200 Benefits	632,966	727,415	541,992	572,711
300/400/500 Purchased Services	5,875	6,197	26,500	26,500
600 Supplies	46,267	50,060	50,000	50,000
700 Property				
800/900 Miscellaneous & Other	393	224		
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	22,064	248,447	596,604	600,657
200 Benefits	494	83,658	235,684	238,700
300/400/500 Purchased Services	40,291	64,667	131,450	131,450
600 Supplies	160,438	146,716	55,555	55,555
700 Property	11,997			
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>2,426,424</b>	<b>3,121,555</b>	<b>2,954,811</b>	<b>3,050,684</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>270 GIFTED AND TALENTED</b>			
1000 Instruction				
100 Salaries	7,657,973	7,361,156	10,138,580	6,172,000
200 Benefits	3,040,816	2,874,223	4,020,110	2,508,782
300/400/500 Purchased Services		344		
600 Supplies	4,953	22,245	19,000	
700 Property				
800/900 Miscellaneous & Other		1,516		
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	232,000	271,817	297,256	
200 Benefits	79,791	96,290	85,445	
300/400/500 Purchased Services	10,517	14,421	26,061	
600 Supplies	41,082	46,700	35,425	
700 Property				
800/900 Miscellaneous & Other	278	377		
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>11,067,410</b>	<b>10,689,089</b>	<b>14,621,877</b>	<b>8,680,782</b>
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	1,719,597	1,792,584	4,380,557	4,471,071
200 Benefits	421,930	408,701	1,768,676	1,838,986
300/400/500 Purchased Services	239,339	184,980	101,565	101,565
600 Supplies	1,915,086	1,785,391	2,388,031	2,388,031
700 Property			143,307	143,307
800/900 Miscellaneous & Other	40,389	35,575		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	23,991	28,285	175,000	175,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	742,643	820,562	626,049	627,400
200 Benefits	286,634	284,519	257,481	258,486
300/400/500 Purchased Services	213,877	222,772	115,955	149,317
600 Supplies	291,675	346,026	410,705	410,705
700 Property				
800/900 Miscellaneous & Other	437,404	162,191	255,000	255,000
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>6,332,565</b>	<b>6,071,586</b>	<b>10,622,326</b>	<b>10,818,868</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>420 ENGLISH LANGUAGE LEARNERS</b>			
1000 Instruction				
100 Salaries	613,734	624,514	1,499,233	1,463,796
200 Benefits	257,667	257,327	610,225	613,323
300/400/500 Purchased Services	119,590	30,896		
600 Supplies	71,811	173,450	36,680	36,680
700 Property				
800/900 Miscellaneous & Other	2,340	3,175		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	880	1,000		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	5,088,344	5,282,342	4,556,209	4,618,777
200 Benefits	2,042,090	2,069,556	1,931,359	1,958,396
300/400/500 Purchased Services	1,690,312	1,672,652	1,871,959	1,715,853
600 Supplies	150,869	58,242	190,775	193,457
700 Property				
800/900 Miscellaneous & Other	8,342	3,505	10,589	10,589
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>10,045,979</b>	<b>10,176,659</b>	<b>10,707,029</b>	<b>10,610,871</b>
<b>430 ALTERNATIVE EDUCATION</b>				
1000 Instruction				
100 Salaries	8,877,053	9,318,200	9,651,436	9,071,753
200 Benefits	2,889,970	3,121,585	3,536,004	3,285,565
300/400/500 Purchased Services	75,914	71,018	18,500	18,500
600 Supplies	397,453	400,532	1,904,998	2,000,099
700 Property		16,653		
800/900 Miscellaneous & Other	21,146	25,087	3,000	3,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	120	680		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,469,865	4,961,416	5,570,806	5,090,381
200 Benefits	1,870,749	2,075,438	2,406,596	2,252,198
300/400/500 Purchased Services	557,001	43,123	12,869	6,869
600 Supplies	8,387	10,319		
700 Property				
800/900 Miscellaneous & Other	30,500	30,500		
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	<b>19,198,158</b>	<b>20,074,551</b>	<b>23,104,209</b>	<b>21,728,365</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE	FINAL
			APPROVED	APPROVED
<b>440 SUMMER SCHOOL</b>				
1000 Instruction				
100 Salaries	1,501,771	1,079,057	1,411,941	1,411,941
200 Benefits	34,778	29,022	37,010	37,010
300/400/500 Purchased Services			10,000	10,000
600 Supplies	10,358	8,771	111,000	111,000
700 Property				
800/900 Miscellaneous & Other	24,954	46,246	5,000	5,000
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	202,202	199,719	293,343	293,343
200 Benefits	4,593	5,385	6,895	6,895
300/400/500 Purchased Services		8	4,500	4,500
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			50,000	50,000
<b>440 TOTAL SUMMER SCHOOL</b>	<b>1,778,656</b>	<b>1,368,208</b>	<b>1,929,689</b>	<b>1,929,689</b>
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	209,750	126,110		
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	85,660	109,581	134,432	128,823
200 Benefits	34,032	39,032	41,405	40,297
300/400/500 Purchased Services	73,737	65,584		
600 Supplies			75,000	75,000
700 Property				
800/900 Miscellaneous & Other				
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>403,179</b>	<b>340,307</b>	<b>250,837</b>	<b>244,120</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>910 COCURRICULAR ACTIVITIES</b>			
1000 Instruction				
100 Salaries	1,682,525	1,631,553	2,602,920	2,712,339
200 Benefits	655,548	631,004	994,312	1,051,916
300/400/500 Purchased Services	577,476	624,073	511,170	600,170
600 Supplies	455,229	482,214	2,057,553	2,057,553
700 Property	5,137	5,137		
800/900 Miscellaneous & Other	69,910	58,511	21,085	21,085
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	226,747	224,064	289,570	289,570
600 Supplies		2,250		
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,950,296	1,930,369	2,101,331	2,108,086
200 Benefits	690,427	698,342	751,699	756,722
300/400/500 Purchased Services	312,873	261,695	128,442	131,218
600 Supplies	372,775	359,789	189,475	189,475
700 Property				
800/900 Miscellaneous & Other	74,677	66,330	81,200	81,200
<b>910 TOTAL COCURRICULAR ACTIVITIES</b>	<b>7,073,620</b>	<b>6,975,331</b>	<b>9,728,757</b>	<b>9,999,334</b>
<b>920 ATHLETICS</b>				
1000 Instruction				
100 Salaries	63,459	60,077	49,020	49,020
200 Benefits	5,157	4,864	4,192	4,192
300/400/500 Purchased Services	3,014,395	3,064,117	2,447,613	2,632,613
600 Supplies	1,320,685	1,243,793	1,205,125	1,235,125
700 Property				
800/900 Miscellaneous & Other	164,346	179,055	128,500	138,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,436,619	1,089,073	1,641,200	1,691,200
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,194,675	1,274,482	1,422,524	1,422,524
200 Benefits	174,372	197,269	223,896	223,896
300/400/500 Purchased Services	9,803	5,786	21,025	21,025
600 Supplies	6,596	2,173	19,279	19,279
700 Property				
800/900 Miscellaneous & Other	920	522		
<b>920 TOTAL ATHLETICS</b>	<b>7,391,027</b>	<b>7,121,211</b>	<b>7,162,374</b>	<b>7,437,374</b>
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>1,053,401,972</b>	<b>1,102,725,951</b>	<b>1,161,464,768</b>	<b>1,154,217,705</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	58,159,367	58,938,466	59,374,856	60,993,159
200 Benefits	24,782,025	25,011,181	25,654,670	26,633,048
300/400/500 Purchased Services	22,671	17,558	65,467	65,467
600 Supplies	242,947	221,918	481,395	831,395
700 Property	-	-	10,000	10,000
800/900 Miscellaneous & Other	7,182	11,835	12,600	12,600
<b>2100 SUBTOTAL</b>	<b>83,214,192</b>	<b>84,200,958</b>	<b>85,598,988</b>	<b>88,545,669</b>
2200 Instructional Staff Support				
100 Salaries	23,870,375	25,744,810	25,489,321	27,496,898
200 Benefits	9,676,572	10,352,494	10,206,991	10,999,005
300/400/500 Purchased Services	5,166,620	6,093,904	5,927,534	5,496,142
600 Supplies	5,929,929	6,063,706	4,956,036	5,821,964
700 Property	149,178	232,422	10,000	-
800/900 Miscellaneous & Other	645,087	343,353	336,594	343,594
<b>2200 SUBTOTAL</b>	<b>45,437,761</b>	<b>48,830,689</b>	<b>46,926,476</b>	<b>50,157,603</b>
2300 General Administration				
100 Salaries	10,313,810	10,781,629	10,144,597	10,345,961
200 Benefits	3,904,797	4,045,528	3,989,446	4,056,439
300/400/500 Purchased Services	17,686,986	12,851,257	14,008,763	13,658,763
600 Supplies	544,303	330,822	768,642	732,260
700 Property	-	-	-	-
800/900 Miscellaneous & Other	128,323	143,476	171,876	171,876
<b>2300 SUBTOTAL</b>	<b>32,578,219</b>	<b>28,152,712</b>	<b>29,083,324</b>	<b>28,965,299</b>
2400 School Administration				
100 Salaries	143,415,365	145,078,299	147,898,605	147,056,108
200 Benefits	61,509,198	64,147,719	59,591,473	59,148,936
300/400/500 Purchased Services	609,288	1,091,468	1,267,801	1,259,801
600 Supplies	281,322	360,296	-	-
700 Property	-	-	-	-
800/900 Miscellaneous & Other	2,474	2,363	-	-
<b>2400 SUBTOTAL</b>	<b>205,817,647</b>	<b>210,680,145</b>	<b>208,757,879</b>	<b>207,464,845</b>
2500 Central Services				
100 Salaries	31,769,673	31,477,752	20,203,691	19,117,867
200 Benefits	13,404,855	14,462,395	9,584,822	9,177,738
300/400/500 Purchased Services	9,105,142	9,054,432	10,530,372	10,482,635
600 Supplies	1,851,608	1,057,691	2,496,135	2,019,001
700 Property	3,929,748	919,102	-	-
800/900 Miscellaneous & Other	470,723	391,872	92,305	85,805
<b>2500 SUBTOTAL</b>	<b>60,531,749</b>	<b>57,363,244</b>	<b>42,907,325</b>	<b>40,883,046</b>
2600 Operating/Maintenance Plant Services				
100 Salaries	110,541,980	113,994,100	111,562,225	113,882,355
200 Benefits	51,141,620	54,278,945	53,479,399	54,631,578
300/400/500 Purchased Services	36,309,747	35,087,780	36,082,379	35,642,379
600 Supplies	60,916,368	62,024,526	65,016,514	65,089,283
700 Property	4,511,639	2,759,970	298,750	298,750
800/900 Miscellaneous & Other	220,196	158,666	201,550	201,550
<b>2600 SUBTOTAL</b>	<b>263,641,550</b>	<b>268,303,987</b>	<b>266,640,817</b>	<b>269,745,895</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries	27,614,880	29,896,116	29,935,291	30,830,648
200 Benefits	14,280,818	15,152,952	16,468,068	16,995,848
300/400/500 Purchased Services	1,507,918	1,328,583	2,146,827	2,183,513
600 Supplies	6,545,365	6,082,645	2,405,510	2,837,035
700 Property	4,102,076	35,402,699	61,095,130	55,887,610
800/900 Miscellaneous & Other	32,176	25,681	26,300	26,300
<b>2700 SUBTOTAL</b>	<b>54,083,233</b>	<b>87,888,676</b>	<b>112,077,126</b>	<b>108,760,954</b>
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2900 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>745,304,351</b>	<b>785,420,411</b>	<b>791,991,935</b>	<b>794,523,311</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>3100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4200 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>NONINSTRUCTIONAL SERVICES (cont.)</b>			
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4500 SUBTOTAL</b>	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	138,618			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4700 SUBTOTAL</b>	138,618	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4900 SUBTOTAL</b>	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>138,618</b>	-	-	-
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer	344,543,408	319,850,151	330,142,568	332,944,295
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>1,089,986,377</b>	<b>1,105,270,562</b>	<b>1,122,134,503</b>	<b>1,127,467,606</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>2,143,388,349</b>	<b>2,207,996,513</b>	<b>2,283,599,271</b>	<b>2,281,685,311</b>
<b>6300 Contingency (not to exceed 3% of Total Expenditures)</b>	-	-	-	-
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	42,315,495	61,335,311	52,887,000	45,529,000
<b>TOTAL ENDING FUND BALANCE</b>	<b>42,315,495</b>	<b>61,335,311</b>	<b>52,887,000</b>	<b>45,529,000</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 2,185,703,844</b>	<b>\$ 2,269,331,824</b>	<b>\$ 2,336,486,271</b>	<b>\$ 2,327,214,311</b>



REVENUE	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
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	5,836	8,372	10,000	10,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	<b>5,836</b>	<b>8,372</b>	<b>10,000</b>	<b>10,000</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding	111,893,386	123,137,263	131,690,000	129,894,000
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				
<b>TOTAL STATE SOURCES</b>	<b>111,893,386</b>	<b>123,137,263</b>	<b>131,690,000</b>	<b>129,894,000</b>
<b>4000 FEDERAL SOURCES</b>				
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				
<b>TOTAL FEDERAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	(1) ACTUAL YEAR ENDING 6/30/17	(2) ESTIMATED YEAR ENDING 6/30/18	(3) (4) BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	315,228,744	319,850,151	330,142,568	332,944,295
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	<b>315,228,744</b>	<b>319,850,151</b>	<b>330,142,568</b>	<b>332,944,295</b>
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
<b>TOTAL OPENING FUND BALANCE</b>	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 427,127,966</b>	<b>\$ 442,995,786</b>	<b>\$ 461,842,568</b>	<b>\$ 462,848,295</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
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				
<b>100 TOTAL REGULAR PROGRAMS</b>	-	-	-	-
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	227,733,298	232,286,778	240,528,331	237,274,704
200 Benefits	101,264,060	104,952,432	111,956,697	112,977,573
300/400/500 Purchased Services	2,925,249	3,386,488	2,155,339	2,155,339
600 Supplies	2,575,760	2,585,363	3,499,484	3,499,484
700 Property				
800/900 Miscellaneous & Other	185,403	191,239	11,500	11,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	554,392	2,761,480	2,510,300	2,510,300
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	17,992,076	18,812,328	22,654,065	23,109,232
200 Benefits	7,124,876	7,506,920	9,263,241	9,558,221
300/400/500 Purchased Services	1,281,909	1,261,372	506,852	668,452
600 Supplies	554,759	581,282	458,138	477,458
700 Property				
800/900 Miscellaneous & Other	10,320	2,165	6,832	6,832
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>362,202,102</b>	<b>374,327,847</b>	<b>393,550,779</b>	<b>392,249,095</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	156,542	242,850	145,413	145,413
200 Benefits	84,518	131,868	85,652	85,652
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	<b>241,060</b>	<b>374,718</b>	<b>231,065</b>	<b>231,065</b>
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2200 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2500 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2600 Operating/Maintenance Plant Serv				
100 Salaries	62,540	37,167		
200 Benefits	29,643	16,587		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>92,183</b>	<b>53,754</b>	<b>-</b>	<b>-</b>

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2018-2019

SPECIAL EDUCATION FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT

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Form 12-Sch

Form 12-Sch

11/20/2014

PROGRAM FUNCTION OBJECT	(1)	(2)	(4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries	40,554,700	41,803,263	41,346,212	42,613,653
200 Benefits	18,519,887	20,133,172	20,580,307	21,380,178
300/400/500 Purchased Services	141,690	83,096	55,000	83,014
600 Supplies	3,759,360	4,254,736	4,117,205	4,329,290
700 Property				
800/900 Miscellaneous & Other	2,154	3,200		
<b>2700 SUBTOTAL</b>	<b>62,977,791</b>	<b>66,277,467</b>	<b>66,098,724</b>	<b>68,406,135</b>
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2900 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>63,311,034</b>	<b>66,705,939</b>	<b>66,329,789</b>	<b>68,637,200</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				-
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>3100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4200 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>NONINSTRUCTIONAL SERVICES (cont.)</b>			
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	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	-	-	-	-
<b>6100 Interdistrict Payments</b>	<b>1,614,830</b>	<b>1,962,000</b>	<b>1,962,000</b>	<b>1,962,000</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer	-	-	-	-
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>64,925,864</b>	<b>68,667,939</b>	<b>68,291,789</b>	<b>70,599,200</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>\$427,127,966</b>	<b>\$442,995,786</b>	<b>\$461,842,568</b>	<b>\$462,848,295</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)				
<b>ENDING FUND BALANCE:</b>				
Reserved Ending Balance				
Unreserved Ending Balance				
<b>TOTAL ENDING FUND BALANCE</b>	-	-	-	-
<b>TOTAL APPLICATIONS</b>	<b>\$ 427,127,966</b>	<b>\$442,995,786</b>	<b>\$ 461,842,568</b>	<b>\$462,848,295</b>

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax	29,070,252	31,000,000	32,000,000	32,000,000
1115 Room Tax	95,672,595	97,500,000	100,000,000	100,000,000
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	29,313,496	30,750,000	32,200,000	32,200,000
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	2,907,665	3,685,000	3,629,000	4,787,000
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	33,660			
<b>TOTAL LOCAL SOURCES</b>	<b>156,997,668</b>	<b>162,935,000</b>	<b>167,829,000</b>	<b>168,987,000</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
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				
<b>TOTAL STATE SOURCES</b>	-	-	-	-
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	5,650,229	5,650,000	5,650,000	5,650,000
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
<b>TOTAL FEDERAL SOURCES</b>	<b>5,650,229</b>	<b>5,650,000</b>	<b>5,650,000</b>	<b>5,650,000</b>

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal	180,500,000	400,000,000	600,000,000	400,000,000
5120 Premium/Discount of Bond Sale	26,988,394	27,086,441		
5200 Transfer from Other Funds		3,010,125		
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	<b>207,488,394</b>	<b>430,096,566</b>	<b>600,000,000</b>	<b>400,000,000</b>
<b>8000 OPENING FUND BALANCE</b>				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	634,072,364	541,693,723	691,205,147	691,205,147
<b>TOTAL OPENING FUND BALANCE</b>	<b>634,072,364</b>	<b>541,693,723</b>	<b>691,205,147</b>	<b>691,205,147</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 1,004,208,655</b>	<b>\$ 1,140,375,289</b>	<b>\$ 1,464,684,147</b>	<b>\$ 1,265,842,147</b>
<b>308 BOND FUND</b>	<b>\$ 264,209</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>315 BOND FUND--2015 CAP PGM</b>	<b>1,412,571</b>	<b>1,500,000</b>	<b>1,456,000</b>	<b>1,900,000</b>
<b>335 BOND FUND--LOCAL REV</b>	<b>131,496,646</b>	<b>136,150,000</b>	<b>139,650,000</b>	<b>140,250,000</b>
<b>340 GOVERNMENTAL SERVICES TAX</b>	<b>29,474,471</b>	<b>30,935,000</b>	<b>32,373,000</b>	<b>32,487,000</b>
<b>370 CAPITAL REPLACEMENT</b>				-
<b>TOTAL REVENUES</b>	<b>\$ 162,647,897</b>	<b>\$ 168,585,000</b>	<b>\$ 173,479,000</b>	<b>\$ 174,637,000</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
200 Benefits		100	1,000	1,000
300/400/500 Purchased Services	212,270	101,500	101,000	101,000
600 Supplies	16,756,073	11,507,273	40,500,000	40,500,000
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 Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>16,968,343</b>	<b>11,613,873</b>	<b>40,607,000</b>	<b>40,607,000</b>
<b>200 SPECIAL PROGRAMS</b>				
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				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	127,715	1,000,000	1,000,000	1,000,000
600 Supplies	27,795			
700 Property				
800/900 Miscellaneous & Other				
<b>2200 SUBTOTAL</b>	<b>155,510</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2300 SUBTOTAL</b>	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,586,838	2,302,500	2,005,000	2,805,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,573			
<b>2500 SUBTOTAL</b>	<b>1,589,411</b>	<b>2,302,500</b>	<b>2,005,000</b>	<b>2,805,000</b>
2600 Operating/Maintenance Plant Services				
100 Salaries	228,922	285,000	200,000	200,000
200 Benefits	64,540	85,000	65,000	65,000
300/400/500 Purchased Services	635,722	1,150,000	1,150,000	1,150,000
600 Supplies	440,789	600,000	600,000	600,000
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>1,369,973</b>	<b>2,120,000</b>	<b>2,015,000</b>	<b>2,015,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2700 SUBTOTAL</b>	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,824			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	952,341			
<b>2900 SUBTOTAL</b>	954,165	-	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>4,069,059</b>	<b>5,422,500</b>	<b>5,020,000</b>	<b>5,820,000</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>3100 SUBTOTAL</b>	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	48,500		1,500,000	1,500,000
600 Supplies				
700 Property			35,000,000	25,000,000
800/900 Miscellaneous & Other				
<b>4100 SUBTOTAL</b>	48,500	-	36,500,000	26,500,000
4200 Land Improvement				
100 Salaries	18,018	546	10,500	10,500
200 Benefits	5,777	518	10,500	10,500
300/400/500 Purchased Services	31,727,509	58,249,362	87,000,000	89,500,000
600 Supplies	35,023	3,500,000	10,000	10,000
700 Property				
800/900 Miscellaneous & Other	333,549	400,000	450,000	450,000
<b>4200 SUBTOTAL</b>	32,119,876	62,150,426	87,481,000	89,981,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4300 SUBTOTAL</b>	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>NONINSTRUCTIONAL SERVICES (cont.)</b>			
4500 Building Acquisition and Construction				
100 Salaries	1,181,891	1,000,000	1,000,000	1,000,000
200 Benefits	415,423	300,000	400,000	400,000
300/400/500 Purchased Services	246,753,904	215,020,000	325,025,000	375,050,000
600 Supplies	3,532,066	2,500,000	2,500,000	3,500,000
700 Property				
800/900 Miscellaneous & Other	212,843	150,000	200,000	200,000
<b>4500 SUBTOTAL</b>	<b>252,096,127</b>	<b>218,970,000</b>	<b>329,125,000</b>	<b>380,150,000</b>
4700 Building Improvement				
100 Salaries	82,109	110,000	125,000	125,000
200 Benefits	26,189	30,000	45,000	45,000
300/400/500 Purchased Services	47,925,157	37,551,500	110,497,000	150,972,000
600 Supplies	915,579	200,000	250,000	250,000
700 Property				
800/900 Miscellaneous & Other	8,898	55,000	55,000	55,000
<b>4700 SUBTOTAL</b>	<b>48,957,932</b>	<b>37,946,500</b>	<b>110,972,000</b>	<b>151,447,000</b>
4900 Other (All Objects)				
100 Salaries	5,524,661	9,265,000	13,300,000	13,300,000
200 Benefits	2,192,973	3,335,000	5,270,000	5,270,000
300/400/500 Purchased Services	1,149,847	175,000	1,545,000	2,545,000
600 Supplies	910,223	110,000	160,000	160,000
700 Property				
800/900 Miscellaneous & Other	17,633	5,000	20,000	20,000
<b>4900 SUBTOTAL</b>	<b>9,795,337</b>	<b>12,890,000</b>	<b>20,295,000</b>	<b>21,295,000</b>
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>343,017,772</b>	<b>331,956,926</b>	<b>584,373,000</b>	<b>669,373,000</b>
<b>DEBT SERVICE</b>				
831 Principal				
832 Interest				
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfers	98,459,758	100,176,843	101,372,215	94,415,915
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>445,546,589</b>	<b>437,556,269</b>	<b>690,765,215</b>	<b>769,608,915</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>462,514,932</b>	<b>449,170,142</b>	<b>731,372,215</b>	<b>810,215,915</b>
<b>6300 Contingency (not to exceed 3%)</b>				
<b>8000 ENDING FUND BALANCE</b>				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	541,693,723	691,205,147	733,311,932	455,626,232
<b>TOTAL ENDING FUND BALANCE</b>	<b>541,693,723</b>	<b>691,205,147</b>	<b>733,311,932</b>	<b>455,626,232</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 1,004,208,655</b>	<b>\$ 1,140,375,289</b>	<b>\$ 1,464,684,147</b>	<b>\$ 1,265,842,147</b>
<b>308 BOND FUND</b>	<b>\$ 61,392,719</b>	<b>\$ 3,125,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>315 BOND FUND--2015 CAP PGM</b>	<b>258,245,832</b>	<b>331,532,664</b>	<b>585,000,000</b>	<b>670,800,000</b>
<b>340 GOVERNMENTAL SERVICES TAX</b>	<b>22,991,005</b>	<b>13,664,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>370 CAPITAL REPLACEMENT</b>	<b>21,425,618</b>	<b>671,635</b>		
<b>TOTAL EXPENDITURES</b>	<b>\$ 364,055,174</b>	<b>\$ 348,993,299</b>	<b>\$ 630,000,000</b>	<b>\$ 715,800,000</b>

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>1000 LOCAL SOURCES</b>				
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	43,335	84,000	64,000	100,000
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		9,600	9,600
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous	260,000			
<b>TOTAL LOCAL SOURCES</b>	<b>312,935</b>	<b>84,000</b>	<b>73,600</b>	<b>109,600</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
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				
<b>TOTAL STATE SOURCES</b>	-	-	-	-
<b>4000 FEDERAL SOURCES</b>				
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				
<b>TOTAL FEDERAL SOURCES</b>	-	-	-	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
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				
<b>TOTAL OTHER SOURCES</b>	-	-	-	-
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	12,188,901	11,775,684	11,482,184	11,482,184
<b>TOTAL OPENING FUND BALANCE</b>	<b>12,188,901</b>	<b>11,775,684</b>	<b>11,482,184</b>	<b>11,482,184</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 12,501,836</b>	<b>\$ 11,859,684</b>	<b>\$ 11,555,784</b>	<b>\$ 11,591,784</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES</b>				
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	2,000	5,000	5,000	5,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	2,000	5,000	5,000	5,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
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	-	-	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
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 Services	328,760	250,000	255,000	255,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	408	500	10,000	10,000
4100 SUBTOTAL	329,168	250,500	265,000	265,000
4200 Land Improvement				
100 Salaries	754	500		
200 Benefits	269	250		
300/400/500 Purchased Services	379,300	105,000	1,675,000	1,675,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	380,323	105,750	1,675,000	1,675,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv		1,000		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	1,000	-	-



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES (cont.)</b>				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	14,661	250	30,000	30,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4500 SUBTOTAL</b>	<b>14,661</b>	<b>250</b>	<b>30,000</b>	<b>30,000</b>
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		15,000	25,000	25,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4700 SUBTOTAL</b>	<b>-</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4900 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>724,152</b>	<b>372,500</b>	<b>1,995,000</b>	<b>1,995,000</b>
<b>DEBT SERVICE</b>				
831 Principal				
832 Interest				
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfers				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>726,152</b>	<b>377,500</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>726,152</b>	<b>377,500</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>6300 Contingency (Not to exceed 3%)</b>				
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	11,775,684	11,482,184	9,555,784	9,591,784
<b>TOTAL ENDING FUND BALANCE</b>	<b>11,775,684</b>	<b>11,482,184</b>	<b>9,555,784</b>	<b>9,591,784</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 12,501,836</b>	<b>\$ 11,859,684</b>	<b>\$ 11,555,784</b>	<b>\$ 11,591,784</b>

	(1) ACTUAL YEAR ENDING 6/30/17	(2) ESTIMATED YEAR ENDING 6/30/18	(3) (4) BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>1000 LOCAL SOURCES</b>				
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	180,095	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	1,154,345	1,000,000	1,723,925	1,723,925
1920 Donations	5,375,494	5,000,000	7,888,000	7,888,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,231,771	1,142,750	1,457,257	1,457,257
<b>TOTAL LOCAL SOURCES</b>	<b>7,941,705</b>	<b>7,292,750</b>	<b>11,219,182</b>	<b>11,219,182</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	111,979	505,000	112,000	112,000
3210 Special Transportation				
3220 Adult High School Diploma	11,889,091	11,794,000	11,800,000	11,800,000
3221 SB178 NV Education Fund Plan		34,178,400		30,727,200
3230 Class Size Reduction	112,015,655	111,286,300	114,831,116	114,831,116
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>124,016,725</b>	<b>157,763,700</b>	<b>126,743,116</b>	<b>157,470,316</b>
<b>4000 FEDERAL SOURCES</b>				
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				
<b>TOTAL FEDERAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	(1) ACTUAL YEAR ENDING 6/30/17	(2) ESTIMATED YEAR ENDING 6/30/18	(3) (4) BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
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				
<b>TOTAL OTHER SOURCES</b>	-	-	-	-
<b>8000 OPENING FUND BALANCE</b>				
Restricted Opening Balance	4,623,475	3,425,255	1,549,721	1,549,721
Assigned Opening Balance	601,739	711,506	711,506	711,506
<b>TOTAL OPENING FUND BALANCE</b>	<b>5,225,214</b>	<b>4,136,761</b>	<b>2,261,227</b>	<b>2,261,227</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 137,183,644</b>	<b>\$ 169,193,211</b>	<b>\$ 140,223,525</b>	<b>\$ 170,950,725</b>
<b>200 CLASS SIZE REDUCTION</b>	<b>\$ 112,015,655</b>	<b>\$ 111,286,300</b>	<b>\$ 114,831,116</b>	<b>\$ 114,831,116</b>
<b>205 SB178 NV EDUCATION PLAN</b>	<b>-</b>	<b>34,178,400</b>	<b>-</b>	<b>30,727,200</b>
<b>220 VEGAS PBS</b>	<b>8,053,684</b>	<b>7,797,750</b>	<b>11,331,182</b>	<b>11,331,182</b>
<b>230 ADULT HIGH SCHOOL</b>	<b>11,889,091</b>	<b>11,794,000</b>	<b>11,800,000</b>	<b>11,800,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 131,958,430</b>	<b>\$ 165,056,450</b>	<b>\$ 137,962,298</b>	<b>\$ 168,689,498</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 78,785,985	\$ 94,771,490	\$ 70,610,001	\$ 85,052,533
200 Benefits	33,229,670	39,189,020	44,221,115	51,934,961
300/400/500 Purchased Services		1,291,950		1,535,175
600 Supplies		5,899,180		4,533,446
700 Property		1,640,450		265,744
800/900 Miscellaneous & Other		22,200		15,700
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		402,820		89,487
200 Benefits		105,210		7,044
300/400/500 Purchased Services		618,050		740,571
600 Supplies		81,510		187,200
700 Property				
800/900 Miscellaneous & Other		115,370		87,655
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>112,015,655</b>	<b>144,137,250</b>	<b>114,831,116</b>	<b>144,449,516</b>
<b>200 SPECIAL PROGRAMS</b>				
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		65,220		
200 Benefits		26,260		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>-</b>	<b>91,480</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>420 ENGLISH LANGUAGE LEARNERS</b>				
1000 Instruction				
100 Salaries		481,230		
200 Benefits		189,540		
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				
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	-	<b>670,770</b>	-	-
<b>430 ALTERNATIVE EDUCATION</b>				
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 Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>440 SUMMER SCHOOL</b>			
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				
<b>440 TOTAL SUMMER SCHOOL</b>	-	-	-	-
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries	4,632,564	4,855,700	4,675,700	4,675,700
200 Benefits	1,298,313	1,363,260	1,271,000	1,271,600
300/400/500 Purchased Services	16,720	158,114	52,500	52,600
600 Supplies	1,512,687	1,913,370	529,100	528,700
700 Property	468,452		7,000	7,000
800 Other	19,393	28,000	10,200	10,200
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	68,328	15,200	1,700	1,700
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries	3,561,431	3,403,620	3,593,700	3,593,700
200 Benefits	1,445,559	1,457,020	1,551,600	1,551,300
300/400/500 Purchased Services	70,658	384,000	63,500	63,500
600 Supplies		13,000	3,000	3,000
700 Property	60,156		40,000	40,000
800 Other	300	11,000	1,000	1,000
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>13,154,561</b>	<b>13,602,284</b>	<b>11,800,000</b>	<b>11,800,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
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	2,661,877	2,300,000	3,523,902	3,523,902
200 Benefits	1,051,969	950,000	1,494,626	1,494,626
300/400/500 Purchased Services	1,615,173	1,700,000	3,261,300	3,261,300
600 Supplies	730,868	1,000,000	2,167,960	2,167,960
700 Property		315,000	315,000	315,000
800/900 Miscellaneous & Other	1,816,780	1,600,000	577,500	577,500
2200 SUBTOTAL	7,876,667	7,865,000	11,340,288	11,340,288
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) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 SUBTOTAL	-	-	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>7,876,667</b>	<b>7,865,000</b>	<b>11,340,288</b>	<b>11,340,288</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	-	-	-	-



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
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	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	-	-	-	-
<b>6100 Interdistrict Payments</b>		565,200		1,108,800
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>7,876,667</b>	<b>8,430,200</b>	<b>11,340,288</b>	<b>12,449,088</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>133,046,883</b>	<b>166,931,984</b>	<b>137,971,404</b>	<b>168,698,604</b>
<b>6300 Contingency (not to exceed 3% of Total Expenditures)</b>				
<b>8000 ENDING FUND BALANCE</b>				
Restricted Balance	3,425,255	1,549,721	1,602,121	1,602,121
Committed Balance	711,506	711,506	650,000	650,000
<b>TOTAL ENDING FUND BALANCE</b>	<b>4,136,761</b>	<b>2,261,227</b>	<b>2,252,121</b>	<b>2,252,121</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 137,183,644</b>	<b>\$ 169,193,211</b>	<b>\$ 140,223,525</b>	<b>\$ 170,950,725</b>
<b>200 CLASS SIZE REDUCTION</b>	<b>\$ 112,015,655</b>	<b>\$ 111,286,300</b>	<b>\$ 114,831,116</b>	<b>\$ 114,831,116</b>
<b>205 SB178 NV EDUCATION PLAN</b>		<b>34,178,400</b>		<b>30,727,200</b>
<b>220 VEGAS PBS</b>	<b>7,876,667</b>	<b>7,865,000</b>	<b>11,340,288</b>	<b>11,340,288</b>
<b>230 ADULT HIGH SCHOOL</b>	<b>13,154,561</b>	<b>13,602,284</b>	<b>11,800,000</b>	<b>11,800,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 133,046,883</b>	<b>\$ 166,931,984</b>	<b>\$ 137,971,404</b>	<b>\$ 168,698,604</b>

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
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	174,596	-	-	-
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	<b>174,596</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	171,727,241	95,193,165	122,212,870	127,837,780
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>171,727,241</b>	<b>95,193,165</b>	<b>122,212,870</b>	<b>127,837,780</b>
<b>4000 FEDERAL SOURCES</b>				
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				
<b>TOTAL FEDERAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	(1) ACTUAL YEAR ENDING 6/30/17	(2) ESTIMATED YEAR ENDING 6/30/18	(3) (4) BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	29,314,664	-	-	-
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	<b>29,314,664</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPENING FUND BALANCE</b>				
Reserved Opening Balance				
Unreserved Opening Balance				
<b>TOTAL OPENING FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 201,216,501</b>	<b>\$ 95,193,165</b>	<b>\$ 122,212,870</b>	<b>\$ 127,837,780</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries	\$ 74,049,801	\$ 5,465,530	8,644,500	8,644,450
200 Benefits	27,841,257	2,449,730	2,869,280	3,258,400
300/400/500 Purchased Services	198,399	9,108	138,110	168,110
600 Supplies	17,266,865	6,792,620	8,946,930	11,863,910
700 Property	19,025			
800/900 Miscellaneous & Other	6,692		2,780	2,780
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	548,774	1,302,770	1,094,720	1,525,280
200 Benefits	44,760	339,060	302,080	327,830
300/400/500 Purchased Services	256,663	57,550	313,810	389,400
600 Supplies	375,121	515,240	66,100	468,620
700 Property				
800/900 Miscellaneous & Other	20			
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>120,607,377</b>	<b>16,931,608</b>	<b>22,378,310</b>	<b>26,648,780</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	252,071	272,880	20,810	20,810
200 Benefits		490	490	490
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	26,080	32,000	32,000	32,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	229,863	229,860		
200 Benefits				
300/400/500 Purchased Services	6,726			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>514,740</b>	<b>535,230</b>	<b>53,300</b>	<b>53,300</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>270 GIFTED AND TALENTED</b>				
1000 Instruction				
100 Salaries	1,842,550	2,702,400	2,702,400	2,702,400
200 Benefits	738,528	1,130,580	1,130,580	1,130,580
300/400/500 Purchased Services				
600 Supplies	75,344	99,670	74,730	454,730
700 Property	131,056		24,950	106,350
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	8,998	53,730	53,740	317,740
200 Benefits	206	1,290	1,270	5,790
300/400/500 Purchased Services	47,873	22,750	22,750	283,980
600 Supplies	\$ -	23,000	23,000	403,000
700 Property	\$ -			
800/900 Miscellaneous & Other	-			
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>2,844,555</b>	<b>4,033,420</b>	<b>4,033,420</b>	<b>5,404,570</b>
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	1,619,442	2,915,490	2,784,450	2,774,990
200 Benefits	611,862	988,540	961,950	961,850
300/400/500 Purchased Services				
600 Supplies	5,038,877	3,264,130	3,514,040	3,513,440
700 Property	494,511	591,130	518,980	560,990
800/900 Miscellaneous & Other	47,074	57,130	61,030	61,030
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		555,170	530,180	513,840
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	3,003	63,450	73,430	59,930
200 Benefits	69	19,910	20,100	19,860
300/400/500 Purchased Services	60,641	157,590	148,410	150,900
600 Supplies	-	3,890	3,870	2,070
700 Property		10,000	9,990	9,990
800/900 Miscellaneous & Other	-			
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>7,875,479</b>	<b>8,626,430</b>	<b>8,626,430</b>	<b>8,628,890</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>420 ENGLISH LANGUAGE LEARNERS</b>				
1000 Instruction				
100 Salaries	18,702,267	22,984,330	22,738,440	22,738,400
200 Benefits	5,607,317	6,596,010	6,731,290	6,731,280
300/400/500 Purchased Services	385,025	343,000	343,000	343,000
600 Supplies	10,917,165	3,429,510	3,515,520	3,515,520
700 Property				
800/900 Miscellaneous & Other	99	77,220	42,410	42,410
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	514,551	311,160	311,160	311,160
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,068,122	3,899,620	4,028,910	4,028,880
200 Benefits	345,559	918,170	975,790	975,860
300/400/500 Purchased Services	82,428	52,200	54,700	54,710
600 Supplies				
700 Property	646,666	130,000		
800/900 Miscellaneous & Other				
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>38,269,199</b>	<b>38,741,220</b>	<b>38,741,220</b>	<b>38,741,220</b>
<b>430 ALTERNATIVE EDUCATION</b>				
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	4,927	4,930		
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	<b>4,927</b>	<b>4,930</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>440 SUMMER SCHOOL</b>				
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				
<b>440 TOTAL SUMMER SCHOOL</b>	-	-	-	-
<b>600 ADULT EDUCATION PROGRAMS</b>				
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	5,254	5,250		
200 Benefits		6,000	6,000	6,000
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>5,254</b>	<b>11,250</b>	<b>6,000</b>	<b>6,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>800 COMMUNITY SERVICE PROGRAMS</b>				
3300 Community Service Operations				
100 Salaries	89,509	46,860	93,720	93,730
200 Benefits	49,539	25,920	51,980	51,930
300/400/500 Purchased Services	804,279	351,977	732,710	732,710
600 Supplies	92,703	61,037	48,500	48,000
700 Property				
800/900 Miscellaneous & Other			100,000	
<b>800 TOTAL COMMUNITY SERV PROGRAMS</b>	<b>1,036,030</b>	<b>485,794</b>	<b>1,026,910</b>	<b>926,370</b>
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>171,157,561</b>	<b>69,369,882</b>	<b>74,865,590</b>	<b>80,409,130</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	1,863,235	2,294,440	2,528,790	2,528,780
200 Benefits	801,051	1,018,140	1,140,630	1,140,610
300/400/500 Purchased Services	4,375,768	3,876,850	3,880,550	3,880,550
600 Supplies	39,196	10,500	20,500	20,500
700 Property				
800/900 Miscellaneous & Other	991			
<b>2100 SUBTOTAL</b>	<b>7,080,241</b>	<b>7,199,930</b>	<b>7,570,470</b>	<b>7,570,440</b>
2200 Instructional Staff Support				
100 Salaries	10,786,002	10,182,020	12,446,700	12,445,390
200 Benefits	3,764,768	3,754,440	4,636,560	4,665,550
300/400/500 Purchased Services	2,583,112	1,742,933	2,369,580	2,428,210
600 Supplies	659,633	586,130	589,800	587,210
700 Property	40,246	5,450	11,000	11,000
800/900 Miscellaneous & Other	32,625	28,890	30,280	30,280
<b>2200 SUBTOTAL</b>	<b>17,866,386</b>	<b>16,299,863</b>	<b>20,083,920</b>	<b>20,167,640</b>
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2400 School Administration				
100 Salaries	1,310,290	563,820	1,153,240	1,153,210
200 Benefits	345,069	204,970	408,860	408,900
300/400/500 Purchased Services	-	-		
600 Supplies	-	-		
700 Property	\$ 12,944	-		
800/900 Miscellaneous & Other	-	-		
<b>2400 SUBTOTAL</b>	<b>1,668,303</b>	<b>768,790</b>	<b>1,562,100</b>	<b>1,562,110</b>
2500 Central Services				
100 Salaries	97,028	21,630	1,653,550	1,653,560
200 Benefits	47,944	9,170	232,000	232,000
300/400/500 Purchased Services	96,155	5,020	14,202,740	14,202,940
600 Supplies	8,470	2,500	1,082,740	1,082,740
700 Property				
800/900 Miscellaneous & Other	260	6,000	12,000	12,000
<b>2500 SUBTOTAL</b>	<b>249,857</b>	<b>44,320</b>	<b>17,183,030</b>	<b>17,183,240</b>
2600 Operating/Maintenance Plant Serv				
100 Salaries	3,803	-		
200 Benefits	111	-		
300/400/500 Purchased Services	132,664	776,403	29,000	29,000
600 Supplies	3,049	5,000		
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>139,627</b>	<b>781,403</b>	<b>29,000</b>	<b>29,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	727,818	126,737	203,430	201,930
600 Supplies	\$ 13,839			
700 Property				
800/900 Miscellaneous & Other				
<b>2700 SUBTOTAL</b>	<b>741,657</b>	<b>126,737</b>	<b>203,430</b>	<b>201,930</b>
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	37,448	3,160	3,160	2,120
<b>2900 SUBTOTAL</b>	<b>37,448</b>	<b>3,160</b>	<b>3,160</b>	<b>2,120</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>27,783,519</b>	<b>25,224,203</b>	<b>46,635,110</b>	<b>46,716,480</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries		-		
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>3100 SUBTOTAL</b>				
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4100 SUBTOTAL</b>				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4200 SUBTOTAL</b>				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4300 SUBTOTAL</b>				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES (cont.)</b>				
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	70,250	-		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	70,250	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL				
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>\$70,250</b>			
<b>6100 Interdistrict Payments</b>	2,205,171	599,080	712,170	712,170
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>30,058,940</b>	<b>25,823,283</b>	<b>47,347,280</b>	<b>47,428,650</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>201,216,501</b>	<b>95,193,165</b>	<b>122,212,870</b>	<b>127,837,780</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)				
<b>ENDING FUND BALANCE:</b>				
Reserved Ending Balance				
Unreserved Ending Balance				
<b>TOTAL ENDING FUND BALANCE</b>	-	-	-	-
<b>TOTAL APPLICATIONS</b>	<b>\$ 201,216,501</b>	<b>\$ 95,193,165</b>	<b>\$ 122,212,870</b>	<b>\$ 127,837,780</b>

	(1) ACTUAL YEAR ENDING 6/30/17	(2) ESTIMATED YEAR ENDING 6/30/18	(3) (4) BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>1000 LOCAL SOURCES</b>				
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				
<b>TOTAL LOCAL SOURCES</b>	-	-	-	-
<b>3000 REVENUE FROM STATE SOURCES</b>				
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				
<b>TOTAL STATE SOURCES</b>	-	-	-	-
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	261,139	1,806,120	1,816,970	1,816,980
4500 Restricted-State Agency	175,679,483	192,975,720	192,532,630	193,737,530
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	8,144,695	8,000,000	8,500,000	8,500,000
<b>TOTAL FEDERAL SOURCES</b>	<b>184,085,317</b>	<b>202,781,840</b>	<b>202,849,600</b>	<b>204,054,510</b>

	(1) ACTUAL YEAR ENDING 6/30/17	(2) ESTIMATED YEAR ENDING 6/30/18	(3) (4) BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
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				
<b>TOTAL OTHER SOURCES</b>	-	-	-	-
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	14,323,930	13,218,269	9,922,805	9,922,805
<b>TOTAL OPENING FUND BALANCE</b>	<b>14,323,930</b>	<b>13,218,269</b>	<b>9,922,805</b>	<b>9,922,805</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 198,409,247</b>	<b>\$ 216,000,109</b>	<b>\$ 212,772,405</b>	<b>\$ 213,977,315</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL	ESTIMATED	TENTATIVE	FINAL
	YEAR ENDING	YEAR ENDING		
	6/30/17	6/30/18		
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries	\$ 35,982,882	\$ 31,423,970	\$ 39,081,600	\$ 38,994,270
200 Benefits	12,468,662	11,164,760	13,508,120	13,521,050
300/400/500 Purchased Services	2,089,391	3,123,750	2,043,130	2,058,900
600 Supplies	22,748,266	21,507,400	10,789,930	12,116,850
700 Property	309,252	327,460	97,800	97,800
800/900 Miscellaneous & Other	150,925	297,450	264,300	260,300
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	584,446	801,620	1,163,050	1,175,080
200 Benefits	107,840	132,090	162,170	163,070
300/400/500 Purchased Services	485,411	845,620	259,140	254,040
600 Supplies	212,954	138,470	31,110	31,110
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>75,140,029</b>	<b>69,762,590</b>	<b>67,400,350</b>	<b>68,672,470</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	8,605,669	10,470,990	10,306,130	10,306,130
200 Benefits	5,188,854	5,403,629	5,252,090	5,252,090
300/400/500 Purchased Services	3,868,259	4,671,490	1,101,480	1,101,480
600 Supplies	2,444,307	1,488,700	7,029,470	7,029,470
700 Property	44,481			
800/900 Miscellaneous & Other	296	72,770		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	240	11,980	4,930	4,930
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	21,351,693	22,788,498	25,109,578	25,190,519
200 Benefits	7,646,666	8,251,257	9,300,299	9,341,544
300/400/500 Purchased Services	5,493,843	8,884,570	8,187,122	8,073,402
600 Supplies	1,546,281	2,167,600	1,157,758	1,159,878
700 Property	95,365			
800/900 Miscellaneous & Other	1,006,208	2,693,630	1,295,520	1,295,520
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>57,292,162</b>	<b>66,905,114</b>	<b>68,744,377</b>	<b>68,754,963</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>270 GIFTED AND TALENTED</b>			
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	19,877		55,290	55,290
200 Benefits	458		1,410	1,410
300/400/500 Purchased Services	40,987		22,000	22,000
600 Supplies	36,191		28,000	28,000
700 Property				
800/900 Miscellaneous & Other			500	500
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>97,513</b>	<b>-</b>	<b>107,200</b>	<b>107,200</b>
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	635,094	169,840	169,840	169,840
200 Benefits	312,734	69,640	71,120	71,120
300/400/500 Purchased Services	2,561	6,270	6,000	6,000
600 Supplies	1,138,082	1,191,920	1,159,960	1,255,670
700 Property	165,646	102,880	79,120	139,000
800/900 Miscellaneous & Other	122	4,600	4,900	4,900
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	94,053	124,250	119,310	119,310
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,114,491	1,398,530	1,433,180	1,381,090
200 Benefits	440,335	575,780	538,690	534,150
300/400/500 Purchased Services	349,432	959,600	908,100	908,080
600 Supplies	50,004	69,750	61,000	61,000
700 Property				
800/900 Miscellaneous & Other				
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>4,302,554</b>	<b>4,673,060</b>	<b>4,551,220</b>	<b>4,650,160</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>420 ENGLISH LANGUAGE LEARNERS</b>			
1000 Instruction				
100 Salaries	1,203,382	937,380	1,369,390	1,767,940
200 Benefits	52,961	37,340	57,430	70,720
300/400/500 Purchased Services	75,240	13,720	10,000	2,000
600 Supplies	2,042,916	2,997,690	1,650,750	1,502,360
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	16,458	33,140	11,500	11,500
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	1,505,389	2,421,090	3,372,970	3,747,430
200 Benefits	477,362	882,230	943,820	965,800
300/400/500 Purchased Services	539,232	1,039,030	815,330	867,740
600 Supplies	165,661	388,670	157,300	159,400
700 Property				
800/900 Miscellaneous & Other	300	1,360		
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>6,078,901</b>	<b>8,751,650</b>	<b>8,388,490</b>	<b>9,094,890</b>
<b>430 ALTERNATIVE EDUCATION</b>				
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				
800/900 Miscellaneous & Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	-	-	-	-



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>440 SUMMER SCHOOL</b>			
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				
800/900 Miscellaneous & Other				
<b>440 TOTAL SUMMER SCHOOL</b>	-	-	-	-
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries	9,502	7,920	114,720	111,740
200 Benefits	223	250	46,190	46,090
300/400/500 Purchased Services		2,200	2,200	1,800
600 Supplies	176	2,600	39,030	49,530
700 Property				
800 Other			2,000	6,000
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				
800/900 Miscellaneous & Other				
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>9,901</b>	<b>12,970</b>	<b>204,140</b>	<b>215,160</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>800 COMMUNITY SERVICE PROGRAMS</b>			
3300 Community Service Operations				
100 Salaries	1,828,566	1,954,850	1,935,460	1,937,180
200 Benefits	777,190	825,330	840,590	842,810
300/400/500 Purchased Services	100,966	234,760	291,100	290,960
600 Supplies	539,549	881,680	538,660	533,570
700 Property				
800/900 Miscellaneous & Other	11,581	6,040	7,100	7,100
<b>800 TOTAL COMMUNITY SERV PROGRAMS</b>	<b>3,257,852</b>	<b>3,902,660</b>	<b>3,612,910</b>	<b>3,611,620</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL	ESTIMATED	TENTATIVE	FINAL
	YEAR ENDING	YEAR ENDING		
	6/30/17	6/30/18		
<b>910 COCURRICULAR ACTIVITIES</b>				
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				
<b>910 TOTAL COCURRICULAR ACTIVITIES</b>	-	-	-	-
<b>920 ATHLETICS</b>				
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				
<b>920 TOTAL ATHLETICS</b>	-	-	-	-
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>146,178,912</b>	<b>154,008,044</b>	<b>153,008,687</b>	<b>155,106,463</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	426,780	4,466,290	7,216,660	6,169,250
200 Benefits	191,221	1,937,710	2,945,380	2,558,260
300/400/500 Purchased Services	25,359	116,820	75,000	130,540
600 Supplies	75,938	196,380	36,950	53,950
700 Property		62,390	27,010	27,010
800/900 Miscellaneous & Other	500	4,020	2,600	5,000
<b>2100 SUBTOTAL</b>	<b>719,798</b>	<b>6,783,610</b>	<b>10,303,600</b>	<b>8,944,010</b>
2200 Instructional Staff Support				
100 Salaries	17,048,440	15,585,470	18,390,080	18,457,330
200 Benefits	5,741,174	5,361,470	6,192,290	6,184,650
300/400/500 Purchased Services	3,478,652	7,902,880	5,248,910	5,423,570
600 Supplies	796,314	1,441,230	713,150	714,520
700 Property				
800/900 Miscellaneous & Other	63,919	190,970	74,960	75,260
<b>2200 SUBTOTAL</b>	<b>27,128,499</b>	<b>30,482,020</b>	<b>30,619,390</b>	<b>30,855,330</b>
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2400 School Administration				
100 Salaries	25,909	47,180	42,940	45,440
200 Benefits	3,000	3,470	3,120	3,200
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	<b>28,909</b>	<b>50,650</b>	<b>46,060</b>	<b>48,640</b>
2500 Central Services				
100 Salaries	3,299,320	2,636,670	3,182,100	3,196,710
200 Benefits	1,462,863	1,314,560	1,560,030	1,566,230
300/400/500 Purchased Services	188,107	359,040	319,050	325,070
600 Supplies	105,818	161,160	101,570	117,570
700 Property				13,000
800/900 Miscellaneous & Other		430	750	750
<b>2500 SUBTOTAL</b>	<b>5,056,108</b>	<b>4,471,860</b>	<b>5,163,500</b>	<b>5,219,330</b>
2600 Operating/Maintenance Plant Services				
100 Salaries	32,195	95,930	95,930	168,440
200 Benefits	13,370	33,830	34,300	67,070
300/400/500 Purchased Services	48,129	502,080	14,500	57,500
600 Supplies	76		160,000	160,000
700 Property			40,000	40,000
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>93,770</b>	<b>631,840</b>	<b>344,730</b>	<b>493,010</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL	ESTIMATED	TENTATIVE	FINAL
	YEAR ENDING	YEAR ENDING		
	6/30/17	6/30/18		
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	293,790	455,180	267,420	271,020
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	293,790	455,180	267,420	271,020
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,906,624	4,739,780	2,998,690	3,027,430
2900 SUBTOTAL	2,906,624	4,739,780	2,998,690	3,027,430
<b>TOTAL SUPPORT SERVICES</b>	<b>36,227,498</b>	<b>47,614,940</b>	<b>49,743,390</b>	<b>48,858,770</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
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) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES (cont.)</b>				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4500 SUBTOTAL</b>	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4700 SUBTOTAL</b>	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4900 SUBTOTAL</b>	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	-	-	-	-
<b>6100 Interdistrict Payments</b>	<b>2,784,568</b>	<b>4,454,320</b>	<b>4,395,190</b>	<b>4,395,180</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>39,012,066</b>	<b>52,069,260</b>	<b>54,138,580</b>	<b>53,253,950</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>185,190,978</b>	<b>206,077,304</b>	<b>207,147,267</b>	<b>208,360,413</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)				
<b>8000 ENDING FUND BALANCE</b>				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	13,218,269	9,922,805	5,625,138	5,616,902
<b>TOTAL ENDING FUND BALANCE</b>	<b>13,218,269</b>	<b>9,922,805</b>	<b>5,625,138</b>	<b>5,616,902</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 198,409,247</b>	<b>\$ 216,000,109</b>	<b>\$ 212,772,405</b>	<b>\$ 213,977,315</b>

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/2017	ESTIMATED YEAR ENDING 6/30/2018	TENTATIVE APPROVED	FINAL APPROVED
<b>AVAILABLE RESOURCES</b>				
<b>COMBINED BONDS</b>				
1110 Property Taxes	\$ 333,648,333	\$ 348,800,000	\$ 353,000,000	\$ 369,000,000
1190 Other Resources:				
Other	75,899	25,000	25,000	25,000
Proceeds of Refunding Bonds	713,305,918	102,838,989		
1500 Earnings on Investments	634,344	1,000,000	1,000,000	1,000,000
Subtotal	1,047,664,494	452,663,989	354,025,000	370,025,000
Opening Fund Balance	43,426,485	55,863,430	71,489,675	71,489,675
Subtotal - Combined Bonds	1,091,090,979	508,527,419	425,514,675	441,514,675
<b>MEDIUM-TERM FINANCING</b>				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
<b>OTHER SOURCES OF FUNDS</b>				
5200 Transfers From Other Funds	98,459,758	97,166,718	101,372,215	94,415,915
Subtotal - Other Sources of Funds	98,459,758	97,166,718	101,372,215	94,415,915
<b>TOTAL AVAILABLE FINANCING</b>	<b>1,189,550,737</b>	<b>605,694,137</b>	<b>526,886,890</b>	<b>535,930,590</b>
<b>FUND EXPENDITURES</b>				
<b>COMBINED BONDS</b>				
831 Principal	295,730,000	309,535,000	289,000,000	292,730,000
832 Interest	125,602,980	121,907,789	114,974,615	130,813,865
833 Costs of Bond Issuance	2,035,489	140,663		
834 Purchased Services	125,102	62,086		
Payment to Refunding Escrow Agent	710,193,736	102,558,924		
Reserves (Include Unappropriated Balance)	55,863,430	71,489,675	122,912,275	112,386,725
Subtotal - Combined Bonds	1,189,550,737	605,694,137	526,886,890	535,930,590
<b>MEDIUM-TERM FINANCING</b>				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
<b>TOTAL FUND APPLICATIONS</b>	<b>\$ 1,189,550,737</b>	<b>\$ 605,694,137</b>	<b>\$ 526,886,890</b>	<b>\$ 535,930,590</b>

**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 7/1/2018*	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2019		(11) (9)+(10) TOTAL
								(9) INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	
<b>DEBT SERVICE FUND:</b>										
Clark County School Bonds (2007A)	1	18	473,045,000	03/01/07	06/15/25	4.1262	27,000,000	1,215,000	27,000,000	28,215,000
Clark County School Bonds (2008A)	1	20	675,000,000	06/03/08	06/15/28	4.1960	-	-	-	-
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	6,245,000	07/08/10	06/15/20	0.7033	6,245,000	344,100	-	344,100
Clark County School Bonds (2011B)	2	8	29,420,000	03/22/11	06/15/19	2.9849	11,125,000	556,250	11,125,000	11,681,250
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6657	87,705,000	4,385,250	26,110,000	30,495,250
Clark County School Bonds (2013A)	5	10	32,855,000	07/31/13	06/15/23	2.5233	12,690,000	387,425	2,390,000	2,777,425
Clark County School Bonds (2013B)	1	6	95,870,000	07/31/13	06/15/19	1.7281	29,300,000	1,465,000	29,300,000	30,765,000
Clark County School Bonds (2014A)	1	6	131,175,000	04/29/14	06/15/20	1.1606	22,395,000	1,119,750	10,925,000	12,044,750
Clark County School Bonds (2014B)	2	6	62,200,000	04/29/14	06/15/20	1.3486	17,410,000	870,500	6,740,000	7,610,500
Clark County School Bonds (2015A)	1	4	257,445,000	03/18/15	06/15/19	1.0484	59,465,000	2,973,250	59,465,000	62,438,250
Clark County School Bonds (2015B)	2	7	129,080,000	03/18/15	06/15/22	1.5696	79,480,000	3,974,000	18,470,000	22,444,000
Clark County School Bonds (2015C)	1	20	338,445,000	11/23/15	06/15/35	3.0542	328,905,000	15,866,000	5,105,000	20,971,000
Clark County School Bonds (2015D)	2	20	200,000,000	11/23/15	06/15/35	3.2171	176,565,000	8,033,600	6,895,000	14,928,600
Clark County School Bonds (2016A)	1	9	186,035,000	06/16/16	06/15/25	1.9833	186,035,000	9,301,750	-	9,301,750
Clark County School Bonds (2016B)	2	11	90,775,000	06/16/16	06/15/27	2.2457	90,675,000	4,533,750	-	4,533,750
Clark County School Bonds (2016C)	5	10	33,470,000	06/16/16	06/30/26	2.2654	27,925,000	1,396,250	2,925,000	4,321,250
Clark County School Bonds (2016D)	1	8	257,215,000	12/15/16	06/15/24	2.0055	235,310,000	11,765,500	22,875,000	34,640,500
Clark County School Bonds (2016E)	2	10	59,510,000	12/15/16	06/15/26	2.3304	59,510,000	2,975,500	-	2,975,500
Clark County School Bonds (2016F)	5	10	50,435,000	12/15/16	06/15/26	2.7044	43,520,000	1,870,600	4,580,000	6,450,600
Clark County School Bonds (2017A)	1	20	407,900,000	06/28/17	06/15/37	2.5493	387,805,000	18,909,900	32,000,000	50,909,900
Clark County School Bonds (2017B)	2	3	59,315,000	06/28/17	06/15/20	1.1207	40,300,000	2,015,000	19,725,000	21,740,000
Clark County School Bonds (2017C)	1	20	291,785,000	12/07/17	06/15/37	3.1876	289,785,000	14,094,100	1,200,000	15,294,100
Clark County School Bonds (2017D)	5	10	23,945,000	12/07/17	06/15/27	2.8584	23,945,000	1,197,250	2,170,000	3,367,250
Clark County School Bonds (2018A)	11	20	200,000,000	06/26/18	06/15/38	3.5996	200,000,000	8,761,000	-	8,761,000
Clark County School Bonds (2018B)	11	20	200,000,000	12/11/18	06/15/38	(1) 6.0000	-	6,133,333	-	6,133,333
Clark County School Bonds (2018C)	11	10	36,975,000	12/11/18	06/15/28	(1) 5.0000	-	944,917	3,730,000	4,674,917
Clark County School Bonds (2019A)	11	20	200,000,000	06/01/19	06/15/39	(1) 6.0000	-	-	-	-
<b>TOTAL DEBT SERVICE FUND</b>							<b>\$ 2,546,995,000</b>	<b>\$ 130,813,865</b>	<b>\$ 292,730,000</b>	<b>\$ 423,543,865</b>

(1) - Estimated



PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>OPERATING REVENUE</b>			
LOCAL SOURCES				
198X Graphic Production Sales	\$ 1,976,342	\$ 1,890,000	\$ 2,000,000	\$ 2,000,000
199X Insurance Premiums	28,123,777	25,000,000	25,200,000	24,850,000
1X00 Other Local Sources	980,268	600,000	405,000	405,000
<b>(A) TOTAL OPERATING REVENUE</b>	<b>31,080,387</b>	<b>27,490,000</b>	<b>27,605,000</b>	<b>27,255,000</b>
<b>OPERATING EXPENSE (OBJECT CODES)</b>				
100 Salaries	2,636,017	2,806,000	3,014,103	3,014,103
200 Benefits	1,155,208	1,528,755	1,315,599	1,315,599
300-500 Purchased Services	5,218,919	5,900,000	7,693,200	7,823,200
600 Supplies	1,050,562	1,045,000	1,227,231	919,231
700 Property-Minor Equipment		-	-	
790 Depreciation - Amortization	97,027	105,000	125,000	125,000
800/900 Miscellaneous & Other	20,032,596	14,500,000	16,659,100	16,659,100
<b>(B) TOTAL OPERATING EXPENSES</b>	<b>30,190,329</b>	<b>25,884,755</b>	<b>30,034,233</b>	<b>29,856,233</b>
<b>OPERATING INCOME (LOSS)</b>	<b>890,058</b>	<b>1,605,245</b>	<b>(2,429,233)</b>	<b>(2,601,233)</b>
<b>NONOPERATING REVENUE</b>				
1500 Interest Earned	180,974	210,000	210,000	210,000
19XX Miscellaneous	1,905,962			
<b>Subsidies:</b>				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
4558 Commodity Foods				
4XXX Other Federal Revenues				
<b>(C) TOTAL NONOPERATING REVENUE</b>	<b>2,086,936</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>NONOPERATING EXPENSE</b>				
832 Interest Expense				
Other Expense				
<b>(D) TOTAL NONOPERATING EXPENSE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING TRANSFERS</b>				
5200 From Other Funds				
910 To Other Funds				
<b>(E) NET OPERATING TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>(F) NET INCOME (LOSS)</b>	<b>2,976,994</b>	<b>1,815,245</b>	<b>(2,219,233)</b>	<b>(2,391,233)</b>
<b>NET ASSETS</b>				
Beginning July 1	3,304,675	6,281,669	8,096,914	8,096,914
Ending June 30	\$ 6,281,669	\$ 8,096,914	\$ 5,877,681	\$ 5,705,681

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	<b>A. CASH FLOWS FROM OPERATING ACTIVITIES:</b>			
Graphic Sales/Insurance Premiums	\$ 30,252,506	\$ 26,890,000	\$ 27,200,000	\$ 26,850,000
Other Revenues	980,268	600,000	405,000	405,000
Services and Supplies	(6,464,502)	(6,945,000)	(8,920,431)	(8,742,431)
Claims and Other Payments	(14,232,193)	(14,500,000)	(16,659,100)	(16,659,100)
Salaries and Benefits	(3,634,488)	(4,334,755)	(4,329,702)	(4,329,702)
<b>a. Net cash provided by (or used for) operating activities</b>	<b>6,901,591</b>	<b>1,710,245</b>	<b>(2,304,233)</b>	<b>(2,476,233)</b>
<b>B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:</b>				
Net Transfers In (Out)				
<b>b. Net cash provided by (or used for) noncapital financing activities</b>		-		
<b>C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:</b>				
Purchase of Fixed Assets	(415,769)	-	-	-
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
<b>c. Net cash provided by (or used for) capital and related financing activities</b>	<b>(415,769)</b>	-	-	-
<b>D. CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Interest Earnings	205,917	210,000	210,000	210,000
Other Investments	(808,000)			
<b>d. Net cash provided by (or used for) investing activities</b>	<b>(602,083)</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)</b>	<b>5,883,739</b>	<b>1,920,245</b>	<b>(2,094,233)</b>	<b>(2,266,233)</b>
CASH AND CASH EQUIVALENTS AT JULY 1	29,782,813	35,666,552	37,586,797	37,586,797
CASH AND CASH EQUIVALENTS AT JUNE 30	35,666,552	37,586,797	35,492,564	35,320,564
RESTRICTED INVESTMENTS	9,134,000	9,769,000	9,769,000	9,769,000
<b>CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30</b>	<b>\$ 44,800,552</b>	<b>\$ 47,355,797</b>	<b>\$ 45,261,564</b>	<b>\$ 45,089,564</b>

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>OPERATING REVENUE</b>				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 11,502,902	\$ 12,000,000	\$ 12,000,000	\$ 11,500,000
19XX Other Local Sources	563,465	500,000	500,000	500,000
<b>(A) TOTAL OPERATING REVENUE</b>	<b>12,066,367</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,000,000</b>
<b>OPERATING EXPENSE (OBJECT CODES)</b>				
100 Salaries	28,600,427	30,000,000	30,926,366	31,405,485
200 Benefits	11,715,794	15,501,562	11,307,569	11,350,821
300-500 Purchased Services	6,308,818	5,500,000	3,792,000	3,792,000
600 Supplies	73,455,584	84,000,000	98,989,000	100,536,519
700 Property - Minor Equipment				
790 Depreciation - Amortization	1,566,953	2,100,000	1,700,000	1,700,000
800 Other	3,249,382	3,500,000	3,505,000	3,505,000
<b>(B) TOTAL OPERATING EXPENSES</b>	<b>124,896,958</b>	<b>140,601,562</b>	<b>150,219,935</b>	<b>152,289,825</b>
<b>OPERATING INCOME (LOSS)</b>	<b>(112,830,591)</b>	<b>(128,101,562)</b>	<b>(137,719,935)</b>	<b>(140,289,825)</b>
<b>NONOPERATING REVENUE</b>				
1500 Interest Earned	175,919	200,000	200,000	300,000
19XX Miscellaneous	(600,617)			
<b>Subsidies:</b>				
3000 Revenue from State Sources	478,412	475,000	475,000	475,000
4000 Federal Sources:				
4550 Child Nutrition Program	113,025,142	120,000,000	125,000,000	125,000,000
4558 Commodity Foods	9,261,987	10,100,000	10,500,000	11,047,519
4XXX Other Federal Revenues				
<b>(C) TOTAL NONOPERATING REVENUE</b>	<b>122,340,843</b>	<b>130,775,000</b>	<b>136,175,000</b>	<b>136,822,519</b>
<b>NONOPERATING EXPENSE</b>				
830 Interest Expense				
Other Expense/Prior Period Adjustment				
<b>(D) TOTAL NONOPERATING EXPENSES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING TRANSFERS</b>				
5200 From Other Funds				
910 To Other Funds				
<b>(E) NET OPERATING TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>(F) NET INCOME (LOSS)</b>	<b>9,510,252</b>	<b>2,673,438</b>	<b>(1,544,935)</b>	<b>(3,467,306)</b>
<b>NET ASSETS</b>				
Beginning July 1	42,007,161	51,517,413	54,190,851	54,190,851
Ending June 30	\$ 51,517,413	\$ 54,190,851	\$ 52,645,916	\$ 50,723,545

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
<b>A. CASH FLOWS FROM OPERATING ACTIVITIES:</b>				
Food Sales	\$ 11,379,131	\$ 12,000,000	\$ 12,000,000	\$ 11,500,000
Other Revenues	563,465	500,000	500,000	500,000
Services and Supplies	(69,166,732)	(89,500,000)	(102,781,000)	(104,328,519)
Claims and Other Payments	(3,249,382)	(3,500,000)	(3,505,000)	(3,505,000)
Salaries and Benefits	(39,992,980)	(45,501,562)	(42,233,935)	(42,756,306)
<b>a. Net cash provided by (or used for) operating activities</b>	<b>(100,466,498)</b>	<b>(126,001,562)</b>	<b>(136,019,935)</b>	<b>(138,589,825)</b>
<b>B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:</b>				
Federal Reimbursements	111,733,289	120,000,000	125,000,000	125,000,000
Net Transfers In (Out)				
Donations/Misc				
State Sources	478,412	475,000	475,000	475,000
<b>b. Net cash provided by (or used for) noncapital financing activities</b>	<b>112,211,701</b>	<b>120,475,000</b>	<b>125,475,000</b>	<b>125,475,000</b>
<b>C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:</b>				
Purchase of Fixed Assets	(1,182,969)	(1,000,000)	(1,100,000)	(1,100,000)
Receipts from Sale of Capital Assets				
<b>c. Net cash provided by (or used for) capital related financing activities</b>	<b>(1,182,969)</b>	<b>(1,000,000)</b>	<b>(1,100,000)</b>	<b>(1,100,000)</b>
<b>D. CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Interest Earnings	175,919	200,000	200,000	300,000
<b>d. Net cash provided by (or used for) investing activities</b>	<b>175,919</b>	<b>200,000</b>	<b>200,000</b>	<b>300,000</b>
<b>Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)</b>	<b>10,738,153</b>	<b>(6,326,562)</b>	<b>(11,444,935)</b>	<b>(13,914,825)</b>
CASH AND CASH EQUIVALENTS AT JULY 1	46,294,962	57,033,115	50,706,553	50,706,553
<b>CASH AND CASH EQUIVALENTS AT JUNE 30</b>	<b>\$ 57,033,115</b>	<b>\$ 50,706,553</b>	<b>\$ 39,261,618</b>	<b>\$ 36,791,728</b>

REPORT FOR ALL FUNDS		TO/FROM DISTRICTS IN NEVADA		TO/FROM DISTRICTS OUTSIDE NEVADA	
		(1)	(2)	(3)	(4)
		TUITION	TRANSPORTATION	TUITION	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	\$ 332,944,295
SPECIAL EDUCATION	GENERAL	16	\$ 332,944,295			
CAPITAL PROJECTS				DEBT SERVICE	27	\$ 94,415,915
DEBT SERVICE	CAPITAL PROJECTS	60	\$ 94,415,915			
<b>TOTAL TRANSFERS</b>			<b>\$ 427,360,210</b>			<b>\$ 427,360,210</b>

**RECONCILIATION TO GASB 34 REPORTING**

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

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<b>TOTAL TRANSFERS</b>	<b>\$ 427,360,210</b>	<b>\$ 427,360,210</b>
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## LOBBYING EXPENSE ESTIMATE

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Pursuant to NRS 354.600 (3), **each** (emphasis added) local government budget must obtain a separate statement of anticipated expenses relating to activities designed to influence the passage or defeat of legislation in an upcoming legislative session.

*Nevada Legislature: 80th Session*

1. Activity:	<u><b>Legislative Lobbying</b></u>	
2. Funding Source:	<u><b>General Fund</b></u>	
3. Transportation		\$ <u>32,250</u>
4. Lodging and meals		\$ <u>32,250</u>
5. Salaries and Wages		\$ <u>200,000</u>
6. Compensation to lobbyists		\$ _____
7. Entertainment		\$ _____
8. Supplies, equipment & facilities; other personnel and services spent in Carson City		\$ <u>10,500</u>
<b>Total</b>		<b>\$ <u><u>275,000</u></u></b>

Entity: **Clark County School District**

Lobbying Expense Estimate

**Schedule of Existing Contracts  
Budget Year 2018-2019**

**Local Government:** Clark County School District  
**Contact:** Steve Staggs  
**E-mail Address:** [csstaggs@interact.ccsd.net](mailto:csstaggs@interact.ccsd.net)  
**Daytime Telephone:** 702-855-5463

Total Number of Existing Contracts: 2 (multiple users)

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2018-19	Proposed Expenditure FY 2019-20	Reason or need for contract:
1	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	40,000.00	40,000.00	Temporary labor in support of Transportation
2	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	200,000.00	200,000.00	Temporary labor in support of Warehousing
3	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	25,000.00	20,000.00	Temporary labor in support of Purchasing
4	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	172,000.00	0.00	Temporary labor in support of the Office of the Superintendent
5	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	1,800,000.00	1,850,000.00	Temporary labor in support of Food Services Department
6	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	10,000.00	10,000.00	Temporary labor in support of Graphic Arts
7	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	20,000.00	20,000.00	Temporary labor in support of Testing
8	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	40,000.00	40,000.00	Temporary labor in support of Student Services Division
9	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	10,000.00	10,000.00	Temporary labor in support of the Facilities Division
10	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	7,500.00	6,000.00	Temporary labor in support of the English Language Learner Division
11	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	200,000.00	150,000.00	Temporary labor in support of Construction Management
12	Howroyd Wright Employment Agency	7/1/2016	6/30/2017	150,000.00	140,000.00	Temporary personnel services for Central Information Services
13	Howroyd Wright Employment Agency	7/1/2016	6/30/2017	130,000.00	120,000.00	Temporary personnel services for User Support Services
14	Howroyd Wright Employment Agency	7/1/2016	6/30/2017	140,000.00	125,000.00	Temporary personnel services for Security Systems
15	Howroyd Wright Employment Agency	7/1/2016	6/30/2017	90,000.00	75,000.00	Temporary personnel services for Vegas PBS
16	Howroyd Wright Employment Agency	7/1/2016	6/30/2017	250,000.00	225,000.00	Temporary personnel services for Title I Services
<b>Total Proposed Expenditures</b>				<b>3,284,500.00</b>	<b>3,031,000.00</b>	



**SCHEDULE OF PRIVATIZATION CONTRACTS**

**Local Government:** Clark County School District  
**Contact:** Steve Staggs  
**E-mail Address:** csstaggs@interact.ccsd.net  
**Daytime Telephone:** 702-855-5463

Total Number of Privatization Contracts: 0

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2018-19	Proposed Expenditure FY 2019-20	Position Class or Grade	Number of FTEs employed by Position Class or Grade	Equivalent hourly wage of FTEs by Position Class or Grade	Reason or need for contract:
1	None									
2										
3										
4										
5										
6										
7										
8	Total									

Attach additional sheets if necessary.

# CLARK COUNTY SCHOOL DISTRICT FY 2018-19 FINAL BUDGET SUPPLEMENTAL REPORT ENDING FUND BALANCE EXPLANATION

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*Pursuant to NAC 354.650 districts are required to provide an explanation of circumstances in recent years leading to a budgeted fund balance of less than 4 percent. Below are comments regarding the status of the District's budgeted fund balance level:*

1. **Expenditure and Funding Levels:** Since the District is funded by the Legislature at a minimum level supporting a basic educational program, there continues to be inadequate discretionary funding available to maintain an ending fund balance at or above the 4 percent level and still provide adequate and necessary instructional program levels. Substantial reductions and deferrals of requested appropriations were necessary to arrive at a balanced budget with a modest ending fund balance. Given the continued need to reduce expenditures and the forced depletion of existing fund balances, achieving a 4 percent level is unattainable at this time.