

BUSINESS & FINANCE DIVISION

5100 West Sahara Avenue • Las Vegas, NV 89146 • (702) 799-5452 • FAX (702) 855-3114



CLARK COUNTY SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

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Kevin L. Child, Member
Erin E. Cranor, Member
Carolyn Edwards, Member
Deanna L. Wright, Member

Pat Skorkowsky, Superintendent

Clark County School District herewith submits the FINAL budget for the fiscal year ending June 30, 2017

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 751,618,000

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 \$ 4,615,381,334 and 2 proprietary funds with estimated expenses of \$ 151,037,059

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

CERTIFICATION

I James McIntosh (Printed Name) CFO (Title)

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

Signed James McIntosh

Dated: May 18, 2016

APPROVED BY THE GOVERNING BOARD

Handwritten signatures of board members: Lynn & Alice, Linda & Gary, Erin Cranor, Carolyn Edwards, Chris Garvey, Deanna Wright

SCHEDULED PUBLIC HEARING:

Date and Time May 18, 2016, 5:30 p.m.

Publication Date May 10, 2016

Place: 2832 E Flamingo Rd Las Vegas, NV 89121

CLARK COUNTY SCHOOL DISTRICT
FINAL BUDGET
2016-2017

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TOTAL EMPLOYEE INFORMATION

	ACTUAL YEAR ENDING 06/30/15	ESTIMATED YEAR ENDING 06/30/16	ESTIMATED YEAR ENDING 06/30/17
FTE Total employees	28,370.34	29,162.57	31,704.66
FTE Classroom teachers	16,448.50	16,757.49	18,590.34

ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

	ACTUAL YEAR ENDING 06/30/15	ESTIMATED ADE* ENDING 06/30/16	ESTIMATED ADE* YEAR ENDING 06/30/17
1 Pre-kindergarten (NRS 388.490)	4,081.00 x .6 = 2,448.60	4,717.00 x .6 = 2,830.20	4,613.00 x .6 = 2,767.80
2 Kindergarten	23,237.00 x .6 = 13,942.20	23,167.00 x .6 = 13,900.20	23,102.00 x .6 = 13,861.20
3 Grades 1-12 & Ungraded	290,441.00	291,288.00	293,593.00
4 Total WEIGHTED enrollment	306,831.80	308,018.40	310,222.00
5. Deduct students transported into Nevada (*)	-	-	-
6. Add students transported from Nevada (*) (*) Report weighted enrollment	-	-	-
7. TOTAL ENROLLMENT	306,831.80	308,018.40	310,222.00
8. Apportionment Enrollment, Highest of three			310,222.00
9. Hold Harmless Enrollment			-

10. Basic support per student amount for your district, Year Year Ending 06/30/17	\$ 5,573.00	\$ 1,728,867,206
10a. Supplemental Support per Student (Does not include Hold Harmless)	-	-
11. Total basic support for school district:		\$ 1,728,867,206
12. Estimated special education:		\$ 104,247,000
12a. Gifted and Talented Funding (G.A.T.E):		\$ 7,665,000
		\$ 111,912,000
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12a)		\$ 1,840,779,206

LESS LOCAL FUNDS AVAILABLE:

14. 2.60 percent Local School Support Tax (LSST)		\$ 943,800,000
15. 1/3 of the proceeds from 75-cent Property Tax rate		\$ 143,013,333
16. STATE SHARE (Line 8 - Line 9 - Line 10)		\$ 753,965,873
17. Adjustments to State Share:		
Non-Traditional Student Allocation	491,127	
Charter School Revenue Adjustments (Special Ed Units and Local Revenues)	\$ (28,000,000)	

REVENUE TO:	Special Education Special Revenue Fund	\$ 104,247,000
	General Fund	\$ 622,210,000

18. **NET STATE SHARE** (Line 16 - Line 17) **726,457,000**

19. Estimated REGULAR Adult High School Diploma Program Revenue		9,370,710
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		2,706,290
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
21. Other anticipated DSA revenue: Class Size Reduction		108,710,600
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
22. Other anticipated DSA revenue: Contingency Account for Special Education (Senate Bill 508)		3,500,000
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
23. Other anticipated DSA revenue: Elementary Counselors		50,000
Indicate fund to be used:	<input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Special Revenue	
24. Total projected DSA revenue for Year Year Ending 06/30/17 (Lines 18, 19, 20, 21, 22, 23)		850,794,600

Fiscal Year Year Ending 06/30/17 School District Clark County
 Schedule B-1(Alt), Page _____ of _____

Page: _____

* ADE = Average Daily Enrollment

4/15/2016

SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$74,586,653,697	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2015-16 (CY 15)	
(B1) Net Proceeds of Mines	\$10,968,565	Estimated (CY 16)	\$ 78,151
(C) TOTAL ASSESSED VALUE	\$ 74,597,622,262		

(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) PROPERTY TAX RESOURCES	(5) TAX RATE	(6) TRANSFERS IN	(7) TOTAL FUND RESOURCES
GENERAL/SPECIAL EDUCATION						
1000 Local		\$ 1,037,565,000	\$ 429,118,000	0.7500	\$ -	\$ 1,466,683,000
3000 State		730,007,000				730,007,000
4000 Federal		300,000				300,000
Opening Balance	\$ 59,267,757					59,267,757
Other Sources		34,550,000			302,052,032	336,602,032
GENERAL/SPECIAL ED SUBTOTAL	59,267,757	1,802,422,000	429,118,000	0.7500	302,052,032	2,592,859,789
DEBT SERVICE	41,127,086	895,850,934	322,500,000	0.5534	111,133,074	1,370,611,094
SUBTOTAL	100,394,843	2,698,272,934	751,618,000	1.3034	413,185,106	3,963,470,883
OTHER FUNDS:						
Building and Sites	12,203,835	75,000				12,278,835
Capital Projects	628,106,599	307,693,000			-	935,799,599
Federal Projects	14,478,005	196,242,407				210,720,412
Special Revenue	4,319,798	130,970,224				135,290,022
State Projects		191,641,470			-	191,641,470
Proprietary:						
Food Service	42,692,087	130,210,000			-	172,902,087
Internal Service	6,208,563	22,670,000			-	28,878,563
SUBTOTAL OTHER FUNDS	708,008,887	979,502,101	-	-	-	1,687,510,988
TOTAL ALL FUNDS	808,403,730	3,677,775,035	751,618,000	1.3034	413,185,106	5,650,981,871
LESS: Interfund Transfers					(413,185,106)	(413,185,106)
NET ALL FUNDS	\$ 808,403,730	\$ 3,677,775,035	\$ 751,618,000	1.3034	\$ -	\$ 5,237,796,765

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

FISCAL YEAR 2016-17

	(1) ASSESSED VALUATION (Excluding Net Proceeds of Mines)	(2) TAX RATE LEVIED	(3) TOTAL PREABATED AD VALOREM REVENUE [(1)X(2)/100]	(4) AD VALOREM TAX ABATEMENT [(3)-(5)]	(5) BUDGETED ABATED AD VALOREM REVENUE
A. SCHOOL OPERATING:					
Property Tax Subject to Revenue Limitations	\$ 74,586,653,697	0.7500	\$ 559,399,903	\$ 130,359,903	\$ 429,040,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]	-				78,000
Total School Operating	74,586,653,697	0.7500	559,399,903	130,359,903	429,118,000
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	74,586,653,697	0.5534	412,762,542	90,262,542	322,500,000
Net Proceeds of Minerals					
Total School Debt	74,586,653,697	0.5534	412,762,542	90,262,542	322,500,000
C. TOTAL OPERATING AND DEBT	\$ 74,586,653,697	1.3034	\$ 972,162,444	\$ 220,622,444	\$ 751,618,000

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

(1) PROGRAM OR FUNCTION	(2) SALARIES AND WAGES	(3) EMPLOYEE BENEFITS	(4) SERVICES, SUPPLIES, AND OTHER	(5) TRANSFERS OUT	(6) ENDING FUND BALANCE	(7) TOTAL FUND REQUIREMENTS
GENERAL/SPECIAL EDUCATION FUND						
100 Regular	\$ 654,212,600	\$ 270,858,889	\$ 67,720,480	\$ -	\$ -	\$ 992,791,969
200 Special	241,673,147	107,398,454	9,464,358			358,535,959
300 Vocational & Technical	3,752,669	1,562,966	3,521,365			8,837,000
400 Other PK-12	21,490,135	7,796,853	4,683,803			33,970,791
500 Nonpublic School						-
600 Adult Education	254,146	98,624	75,000			427,770
800 Community Services						-
900 Co-curricular & Extra Curricular	4,276,069	1,326,829	8,568,624			14,171,522
2000 Support Services	446,323,378	199,146,693	182,491,675			827,961,746
4000 Facility Acquisition & Construction			250,000			250,000
6100 Interdistrict Payments			1,375,000			1,375,000
6200 Fund Transfers				302,052,032		302,052,032
6300 Contingency						-
8000 Ending Balance					52,486,000	52,486,000
General/Spec Education Subtotal	1,371,982,144	588,189,308	278,150,305	302,052,032	52,486,000	2,592,859,789
DEBT SERVICE FUND			1,344,876,377	-	25,734,717	1,370,611,094
SUBTOTAL APPROPRIATION FUNDS	1,371,982,144	588,189,308	1,623,026,682	302,052,032	78,220,717	3,963,470,883
OTHER FUNDS:						
Building and Sites	-	-	1,000,000		11,278,835	12,278,835
Capital Projects	8,185,000	2,895,000	499,710,000	111,133,074	313,876,525	935,799,599
Federal Projects	106,313,400	37,243,200	53,358,400		13,805,412	210,720,412
Special Revenue	88,300,901	36,799,538	6,736,291	-	3,453,292	135,290,022
State Projects	102,185,932	48,037,378	41,418,160			191,641,470
Proprietary:						
Food Service	28,015,795	10,605,258	88,066,000		46,215,034	172,902,087
Internal Service	2,930,734	1,246,756	20,172,516		4,528,557	28,878,563
SUBTOTAL OTHER FUNDS	335,931,762	136,827,130	710,461,367	111,133,074	393,157,655	1,687,510,988
TOTAL ALL FUNDS	1,707,913,906	725,016,438	2,333,488,049	413,185,106	471,378,372	5,650,981,871
Less: Interfund Transfers				(413,185,106)		(413,185,106)
NET ALL FUNDS	\$ 1,707,913,906	\$ 725,016,438	\$ 2,333,488,049	\$ -	\$ 471,378,372	\$ 5,237,796,765

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes	\$ 410,623,767	\$ 429,039,995	\$ 424,980,000	\$ 429,040,000
1111 Net Proceeds of Mines	82,671	76,498	20,000	78,000
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	881,056,203	928,268,000	980,600,000	943,800,000
1150 Residential Construction Tax				
1190 Other Taxes	1,591,903	1,300,000	1,300,000	1,300,000
1191 Franchise Taxes	1,781,645	3,000,000	3,000,000	3,000,000
1192 Governmental Services Tax	54,724,535	60,640,000	65,800,000	65,800,000
1200 Local Gov Units - Not School Districts				
1300 Tuition	5,648,780	4,975,000	2,875,000	2,875,000
1400 Transportation Fees	132,032	120,000	120,000	120,000
1500 Earnings on Investments	1,197,739	1,255,000	1,255,000	1,255,000
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	1,168,588	1,200,000	1,200,000	1,200,000
1800 Community Service Activities				
1900 Other Revenues		3,880,000	4,000,000	4,000,000
1910 Rentals	1,615,285	1,600,000	1,600,000	1,600,000
1920 Donations	5,150,449	5,550,000	5,550,000	5,550,000
1950/60 Services Provided Other Governments		40,000	40,000	40,000
1990 Miscellaneous	12,960,994	13,915,000	7,015,000	7,015,000
TOTAL LOCAL SOURCES	1,377,734,591	1,454,859,493	1,499,355,000	1,466,673,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	653,849,067	600,680,000	579,035,000	614,595,000
3115 Special Education - DSA Funding	5,770,000	6,320,000	7,665,000	7,665,000
3200 Restricted Funding/Grants-in-Aid	850	45,000	45,000	
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	659,619,917	607,045,000	586,745,000	622,260,000
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't		100,000	100,000	100,000
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes	340,659	200,000	200,000	200,000
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	340,659	300,000	300,000	300,000

	(1)	(1)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ACTUAL YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal		34,500,000	34,500,000	34,500,000
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	36,127,652			
5300 Gain/Loss on Disposal of Assets		50,000	50,000	50,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	36,127,652	34,550,000	34,550,000	34,550,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	119,902,569	105,624,469	51,600,469	59,267,757
TOTAL OPENING FUND BALANCE	119,902,569	105,624,469	51,600,469	59,267,757
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,193,725,388	\$ 2,202,378,962	\$ 2,172,550,469	\$ 2,183,050,757

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 627,946,536	\$ 640,558,000	\$ 596,969,557	\$ 627,794,720
200 Benefits	238,789,706	258,422,000	250,272,060	259,925,894
300/400/500 Purchased Services	6,126,159	7,859,400	3,763,209	7,922,715
600 Supplies	61,633,863	50,213,200	62,624,608	53,868,735
700 Property	625,414	255,400	1,777,730	1,777,730
800/900 Miscellaneous & Other	477,649	483,600	549,100	549,100
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,468,181	1,338,500	376,500	376,500
600 Supplies	127	2,000		
700 Property				
800/900 Miscellaneous & Other	3,245	1,700		
2900 Other Direct Support				
100 Salaries	23,886,961	25,967,000	26,514,716	26,417,880
200 Benefits	9,391,722	10,568,000	10,969,823	10,932,995
300/400/500 Purchased Services	466,765	566,300	338,900	338,900
600 Supplies	1,854,311	1,728,700	2,831,300	2,831,300
700 Property	20,572			
800/900 Miscellaneous & Other	21,658	36,600	55,500	55,500
100 TOTAL REGULAR PROGRAMS	972,712,869	998,000,400	957,043,003	992,791,969
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	722,580	767,700	713,789	785,091
200 Benefits	284,141	313,000	288,428	326,030
300/400/500 Purchased Services	6,951	9,100	26,500	26,500
600 Supplies	14,006	21,500	50,000	50,000
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	13,710			
200 Benefits	1,472			
300/400/500 Purchased Services	150,643	198,000		
600 Supplies	1,456	7,000	65,000	65,000
700 Property	11,998			
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	1,206,957	1,316,300	1,143,717	1,252,621

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries	8,529,732	8,704,200	8,887,865	8,887,865
200 Benefits	3,230,844	3,034,000	3,667,047	3,667,047
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries	144,045			
200 Benefits	29,764			
300/400/500 Purchased Services	9,066			
600 Supplies	33,380			
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries		244,000	227,200	227,200
200 Benefits		57,300	55,944	55,843
300/400/500 Purchased Services		7,500	11,000	11,000
600 Supplies		36,000	19,000	19,000
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	11,976,831	12,083,000	12,868,056	12,867,955
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	2,556,954	2,312,400	3,164,143	3,164,143
200 Benefits	692,550	554,600	1,321,717	1,321,717
300/400/500 Purchased Services	174,783	224,600	86,565	86,565
600 Supplies	2,536,568	2,430,000	2,460,400	2,460,400
700 Property	39,422	27,800	138,500	138,500
800/900 Miscellaneous & Other	34,293	222,500		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	53,530	55,000	3,000	3,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	502,295	580,300	590,487	588,526
200 Benefits	171,004	213,800	242,545	241,249
300/400/500 Purchased Services	246,691	285,900	411,299	411,299
600 Supplies	67,726	97,400	402,601	402,601
700 Property	6,975			
800/900 Miscellaneous & Other	41,207	45,100	19,000	19,000
300 TOTAL VOCATIONAL & TECHNICAL	7,123,998	7,049,400	8,840,257	8,837,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	471,723	468,900	1,140,854	1,140,854
200 Benefits	185,123	179,000	483,859	483,417
300/400/500 Purchased Services				
600 Supplies	7,165	7,100	219,680	219,680
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,070,360	3,958,200	4,312,322	4,291,943
200 Benefits	1,640,079	1,615,300	1,875,294	1,860,701
300/400/500 Purchased Services	190,614	416,500	1,408,076	1,408,076
600 Supplies	58,129	66,800	229,218	229,218
700 Property				
800/900 Miscellaneous & Other	1,060	3,600	10,589	10,589
420 TOTAL ENGLISH LANGUAGE LEARNERS	6,624,253	6,715,400	9,679,892	9,644,478
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	9,847,665	10,500,600	10,490,218	8,416,636
200 Benefits	3,249,580	3,460,800	3,864,564	3,070,663
300/400/500 Purchased Services	36,897	81,000	18,500	18,500
600 Supplies	488,715	578,700	2,511,649	2,448,013
700 Property	25,940	29,900		
800/900 Miscellaneous & Other	4,358	4,800	3,000	3,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	700			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	5,769,190	5,610,900	6,355,086	5,502,418
200 Benefits	2,247,030	2,224,700	2,715,991	2,331,125
300/400/500 Purchased Services	74,120	71,200	22,811	22,811
600 Supplies	20,426	23,100	3,000	3,000
700 Property				
800/900 Miscellaneous & Other	1,929	3,900		
430 TOTAL ALTERNATIVE EDUCATION	21,766,550	22,589,600	25,984,819	21,816,166

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries	1,486,530	1,495,000	1,844,441	1,844,441
200 Benefits	33,064	34,100	44,479	44,479
300/400/500 Purchased Services	630	600	124,440	124,440
600 Supplies	25,905	27,600	151,720	151,720
700 Property				
800/900 Miscellaneous & Other			5,000	5,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	29,520		2,604	2,604
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	217,550	324,500	293,843	293,843
200 Benefits	5,067	7,200	6,468	6,468
300/400/500 Purchased Services			8,320	8,320
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			28,832	28,832
440 TOTAL SUMMER SCHOOL	1,798,266	1,889,000	2,510,147	2,510,147
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries			136,953	136,953
200 Benefits			62,192	62,192
300/400/500 Purchased Services				
600 Supplies		11,600		
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	72,856	77,900	142,193	117,193
200 Benefits	26,537	31,000	38,432	36,432
300/400/500 Purchased Services	50,793	38,000		
600 Supplies			75,000	75,000
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	150,186	158,500	454,770	427,770

PROGRAM FUNCTION OBJECT	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17	
			TENTATIVE APPROVED	FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	1,445,800	1,512,800	2,255,407	2,346,709
200 Benefits	562,297	595,300	889,933	931,033
300/400/500 Purchased Services	577,856	522,300	364,000	364,000
600 Supplies	450,891	483,400	1,995,000	1,995,000
700 Property				
800/900 Miscellaneous & Other	31,990	28,000	21,085	21,085
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	217,613	235,000	289,570	289,570
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	621,427	627,400	510,939	510,399
200 Benefits	163,353	180,200	186,394	185,969
300/400/500 Purchased Services	267,424	276,100	286,486	286,486
600 Supplies	158,797	156,800	180,083	180,083
700 Property				
800/900 Miscellaneous & Other	76,855	59,400	52,700	52,700
910 TOTAL COCURRICULAR ACTIVITIES	4,574,303	4,676,700	7,031,597	7,163,034
920 ATHLETICS				
1000 Instruction				
100 Salaries	72,540	71,600	49,020	49,020
200 Benefits	5,885	5,700	4,118	4,118
300/400/500 Purchased Services	2,883,956	2,945,600	2,390,000	2,390,000
600 Supplies	1,627,812	1,347,100	1,192,500	1,192,500
700 Property				
800/900 Miscellaneous & Other	150,290	142,600	125,000	125,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,493,255	1,473,200	1,641,200	1,641,200
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,307,787	1,253,500	1,371,854	1,369,941
200 Benefits	197,775	199,900	206,594	205,709
300/400/500 Purchased Services	11,577	11,400	24,000	24,000
600 Supplies	12,527	15,300	7,000	7,000
700 Property				
800/900 Miscellaneous & Other	735	700		
920 TOTAL ATHLETICS	7,764,139	7,466,600	7,011,286	7,008,488
TOTAL INSTRUCTIONAL PROGRAMS	1,035,698,352	1,061,944,900	1,032,567,544	1,064,319,628

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	54,542,694	59,493,600	61,063,926	61,619,046
200 Benefits	22,053,887	24,628,000	25,652,066	25,885,291
300/400/500 Purchased Services	28,862	30,900	384,976	405,276
600 Supplies	707,118	228,300	642,577	490,303
700 Property			10,000	10,000
800/900 Miscellaneous & Other	130	6,600	12,833	12,833
2100 SUBTOTAL	77,332,691	84,387,400	87,766,378	88,422,749
2200 Instructional Staff Support				
100 Salaries	23,535,524	26,674,700	25,720,685	28,579,258
200 Benefits	8,526,154	10,201,300	10,303,364	11,424,658
300/400/500 Purchased Services	6,743,216	6,285,300	6,530,240	6,705,295
600 Supplies	16,020,895	17,341,000	7,981,492	5,698,550
700 Property	2,333,226	46,900	10,000	10,000
800/900 Miscellaneous & Other	857,614	603,200	517,629	557,229
2200 SUBTOTAL	58,016,629	61,152,400	51,063,410	52,974,990
2300 General Administration				
100 Salaries	10,343,432	10,338,000	11,629,875	11,602,250
200 Benefits	3,589,266	3,765,600	4,490,481	4,472,650
300/400/500 Purchased Services	9,619,958	9,555,600	9,440,292	9,158,719
600 Supplies	514,486	600,300	1,723,985	1,723,985
700 Property	18,092			
800/900 Miscellaneous & Other	86,171	143,900	133,256	133,256
2300 SUBTOTAL	24,171,405	24,403,400	27,417,889	27,090,860
2400 School Administration				
100 Salaries	134,670,925	134,881,500	129,338,944	128,793,613
200 Benefits	53,817,265	58,661,500	58,095,366	57,824,329
300/400/500 Purchased Services	651,108	654,700	1,243,000	1,243,000
600 Supplies	250,533	259,500		
700 Property				
800/900 Miscellaneous & Other	4,522	6,400		
2400 SUBTOTAL	189,394,353	194,463,600	188,677,310	187,860,942
2500 Central Services				
100 Salaries	30,869,334	30,765,300	32,501,484	32,272,321
200 Benefits	13,030,548	14,201,600	13,395,674	13,164,495
300/400/500 Purchased Services	11,285,576	10,561,300	13,875,936	12,659,986
600 Supplies	547,335	664,600	1,321,525	2,937,925
700 Property	435,783	19,300	250,000	250,000
800/900 Miscellaneous & Other	543,464	457,300	141,790	141,790
2500 SUBTOTAL	56,712,040	56,669,400	61,486,409	61,426,517
2600 Operating/Maintenance Plant Services				
100 Salaries	112,185,653	109,677,500	113,469,315	112,647,392
200 Benefits	47,351,380	48,506,600	52,273,486	51,869,162
300/400/500 Purchased Services	34,457,171	33,036,600	36,052,190	34,702,190
600 Supplies	68,525,751	64,781,400	65,887,438	63,037,696
700 Property	2,522,318	400,000	298,750	298,750
800/900 Miscellaneous & Other	92,756	465,200	474,050	474,050
2600 SUBTOTAL	265,135,029	256,867,300	268,455,229	263,029,240

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries	23,933,219	25,314,600	30,117,305	29,923,068
200 Benefits	11,944,060	12,818,400	15,704,673	15,523,889
300/400/500 Purchased Services	1,246,257	1,138,200	2,231,000	2,231,000
600 Supplies	5,617,542	5,016,410	2,780,886	1,278,200
700 Property	26,651,813	34,096,700	34,525,000	34,154,142
800/900 Miscellaneous & Other	16,798	18,495	27,500	27,500
2700 SUBTOTAL	69,409,689	78,402,805	85,386,364	83,137,799
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	740,171,836	756,346,305	770,252,989	763,943,097
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			250,000	250,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	250,000	250,000
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	250,000	250,000
6200 Other Fund Transfers				
910 Interfund Transfer	312,230,731	324,820,000	312,449,736	302,052,032
TOTAL UNDISTRIBUTED EXPENDITURES	1,052,402,567	1,081,166,305	1,082,952,725	1,066,245,129
TOTAL ALL EXPENDITURES	2,088,100,919	2,143,111,205	2,115,520,269	2,130,564,757
6300 Contingency (not to exceed 3% of Total Expenditures)	-	-	-	-
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	105,624,469	59,267,757	57,030,200	52,486,000
TOTAL ENDING FUND BALANCE	105,624,469	59,267,757	57,030,200	52,486,000
TOTAL APPLICATIONS	\$ 2,193,725,388	\$ 2,202,378,962	\$ 2,172,550,469	\$ 2,183,050,757

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17		(4)
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED	
	1000 LOCAL SOURCES				
1100 Tax Revenue					
1110 Property Taxes					
1111 Net Proceeds of Mines					
1112 Net Proceeds of Mines - Prior Year					
1120 School Support Taxes					
1150 Residential Construction Tax					
1190 Other Taxes					
1191 Franchise Taxes					
1192 Governmental Services Tax					
1200 Local Gov Units - Not School Districts					
1300 Tuition					
1400 Transportation Fees					
1500 Earnings on Investments					
1600 Food Service Revenue					
1611 Daily Sales-School Lunch					
1612 Daily Sales-School Breakfast					
1613 Daily Sales-Special Milk					
1614 Daily Sales-After School Program					
1700 District Activities Revenue					
1800 Community Service Activities					
1900 Other Revenues					
1910 Rentals					
1920 Donations	8,410	7,000	10,000	10,000	
1950/60 Services Provided Other Govts					
1990 Miscellaneous					
TOTAL LOCAL SOURCES	8,410	7,000	10,000	10,000	
3000 REVENUE FROM STATE SOURCES					
3110 Distributive School Fund					
3115 Special Education - DSA Funding	77,114,587	81,600,000	102,000,000	107,747,000	
3200 Restricted Funding/Grants-in-Aid					
3210 Special Transportation					
3220 Adult High School Diploma					
3230 Class Size Reduction					
3800 In Lieu of Taxes					
3900 For/On Behalf of School District					
TOTAL STATE SOURCES	77,114,587	81,600,000	102,000,000	107,747,000	
4000 FEDERAL SOURCES					
4100 Unrestricted-Direct Fed Gov't					
4200 Unrestricted-State Agency					
4300 Restricted-Direct					
4500 Restricted-State Agency					
4800 Revenue in Lieu of Taxes					
4900 Revenue for-on behalf of School District					
TOTAL FEDERAL SOURCES	-	-	-	-	

	(1) ACTUAL YEAR ENDING 6/30/15	(2) ESTIMATED YEAR ENDING 6/30/16	(3) (4) BUDGET YEAR ENDING 6/30/17	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	310,178,706	324,820,000	312,449,736	302,052,032
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	310,178,706	324,820,000	312,449,736	302,052,032
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 387,301,703	\$ 406,427,000	\$ 414,459,736	\$ 409,809,032

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	-	-	-	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	203,422,637	214,530,000	213,572,910	213,154,098
200 Benefits	86,981,917	97,756,000	95,999,577	95,661,875
300/400/500 Purchased Services	3,575,298	2,658,000	2,163,024	2,163,024
600 Supplies	2,557,516	1,970,000	3,371,035	3,371,035
700 Property				
800/900 Miscellaneous & Other	18,039	14,000	11,000	11,000
2700 Student Transportation				
100 Salaries				-
200 Benefits				
300/400/500 Purchased Services	3,102,655	894,000	2,510,000	2,510,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	17,542,921	17,752,000	18,591,534	18,567,813
200 Benefits	6,568,283	6,834,000	7,677,309	7,665,912
300/400/500 Purchased Services	2,296,357	2,740,000	716,233	716,233
600 Supplies	440,828	462,000	458,309	458,309
700 Property	8,730			
800/900 Miscellaneous & Other	11,746	13,500	6,832	6,832
200 TOTAL SPECIAL PROGRAMS	326,526,927	345,623,500	345,077,763	344,286,131

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		2,000		
600 Supplies	19,980	22,000	19,000	19,000
700 Property				
800/900 Miscellaneous & Other	54	1,000		
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	54,691	53,000	51,501	51,080
200 Benefits	20,815	21,000	22,299	21,747
300/400/500 Purchased Services	21,215	14,000	21,000	21,000
600 Supplies	19,498	29,000	16,425	16,425
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	136,253	142,000	130,225	129,252
300 VOCATIONAL & TECHNICAL				
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				
300 TOTAL VOCATIONAL & TECHNICAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries		29,000	132,704	132,476
200 Benefits		17,000	65,356	65,287
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	46,000	198,060	197,763
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries	61,409	60,000	54,912	54,486
200 Benefits	28,365	28,000	29,514	29,094
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	89,774	88,000	84,426	83,580

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries	37,318,031	38,379,000	40,977,526	40,699,468
200 Benefits	15,980,965	17,001,000	19,085,946	18,887,838
300/400/500 Purchased Services	157,053	144,000	55,000	55,000
600 Supplies	5,904,808	3,662,000	7,475,790	4,095,000
700 Property				
800/900 Miscellaneous & Other	516	500		
2700 SUBTOTAL	59,361,373	59,186,500	67,594,262	63,737,306
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	59,451,147	59,320,500	67,876,748	64,018,649
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments	1,187,376	1,341,000	1,375,000	1,375,000
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	-
TOTAL UNDISTRIBUTED EXPENDITURES	60,638,523	60,661,500	69,251,748	65,393,649
TOTAL ALL EXPENDITURES	\$387,301,703	\$406,427,000	\$414,459,736	\$409,809,032
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 387,301,703	\$ 406,427,000	\$ 414,459,736	\$ 409,809,032

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax	22,146,920	24,000,000	24,000,000	24,000,000
1115 Room Tax	81,297,840	85,000,000	85,000,000	85,000,000
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	25,573,939	27,466,213	28,000,000	28,000,000
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	1,663,069	3,639,688	5,020,000	5,020,000
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	13,901	13,919	17,000	17,000
TOTAL LOCAL SOURCES	130,695,669	140,119,820	142,037,000	142,037,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	5,630,347	5,656,000	5,656,000	5,656,000
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	5,630,347	5,656,000	5,656,000	5,656,000

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal		340,000,000	160,000,000	160,000,000
5120 Premium/Discount of Bond Sale		39,448,000		
5200 Transfer from Other Funds	917,776			
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	917,776	379,448,000	160,000,000	160,000,000
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	277,477,948	289,505,327	628,106,599	628,106,599
TOTAL OPENING FUND BALANCE	277,477,948	289,505,327	628,106,599	628,106,599
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 414,721,740	\$ 814,729,147	\$ 935,799,599	\$ 935,799,599
308 BOND FUND	\$ 186,203	\$ 186,607	\$ 170,000	\$ 170,000
315 BOND FUND--2015 CAP PGM		2,200,000	3,600,000	3,600,000
335 BOND FUND--LOCAL REV	110,279,099	115,656,000	115,656,000	115,656,000
340 GOVERNMENTAL SERVICES TAX	25,860,714	27,733,213	28,267,000	28,267,000
370 CAPITAL REPLACEMENT				
TOTAL REVENUES	\$ 136,326,016	\$ 145,775,820	\$ 147,693,000	\$ 147,693,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ -	\$ 2,000	\$ 150,000	\$ 150,000
200 Benefits			50,000	50,000
300/400/500 Purchased Services	5,612	2,000	350,000	350,000
600 Supplies	1,406,223	750,000	8,075,000	8,075,000
700 Property				
800/900 Miscellaneous & Other			80,000	80,000
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	86,250		625,000	625,000
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	1,498,085	754,000	9,330,000	9,330,000
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries	273,833			
200 Benefits	33,869			
300/400/500 Purchased Services	474,606			
600 Supplies	135,468			
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	917,776	-	-	-
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	594,429	1,905,803	790,000	790,000
600 Supplies		1,800,000	2,000,000	2,000,000
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	594,429	3,705,803	2,790,000	2,790,000
2600 Operating/Maintenance Plant Services				
100 Salaries	679,542	200,000		
200 Benefits	192,858	65,000		
300/400/500 Purchased Services	627,946	80,000	500,000	500,000
600 Supplies	480,868	500,000		
700 Property				
800/900 Miscellaneous & Other	700	1,500		
2600 SUBTOTAL	1,981,914	846,500	500,000	500,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	3,494,119	4,552,303	3,290,000	3,290,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		1,000,000	3,000,000	3,000,000
600 Supplies				
700 Property		14,000,000	32,000,000	32,000,000
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	15,000,000	35,000,000	35,000,000
4200 Land Improvement				
100 Salaries	26,105	60,000		
200 Benefits	9,029	20,000		
300/400/500 Purchased Services	3,068,872	10,250,000	33,500,000	33,500,000
600 Supplies	6,639	22,500	60,000	60,000
700 Property				
800/900 Miscellaneous & Other	1,000	22,500	52,500	52,500
4200 SUBTOTAL	3,111,645	10,375,000	33,612,500	33,612,500
4300 Architecture and Engineering				
100 Salaries	7,296			
200 Benefits	2,545			
300/400/500 Purchased Services	36,058	475		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	45,899	475	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries	865,630	540,000	80,000	80,000
200 Benefits	303,249	190,000	20,000	20,000
300/400/500 Purchased Services	2,166,943	20,684,000	315,205,000	315,205,000
600 Supplies	6,805,348	6,950,000	400,000	400,000
700 Property				
800/900 Miscellaneous & Other	449	6,000	50,000	50,000
4500 SUBTOTAL	10,141,619	28,370,000	315,755,000	315,755,000
4700 Building Improvement				
100 Salaries	292,406	270,000	150,000	150,000
200 Benefits	91,190	90,000	50,000	50,000
300/400/500 Purchased Services	18,882,897	20,000,000	98,312,500	98,312,500
600 Supplies	1,244,021	351,000	2,850,000	2,850,000
700 Property				
800/900 Miscellaneous & Other	1,588	2,500		
4700 SUBTOTAL	20,512,102	20,713,500	101,362,500	101,362,500
4900 Other (All Objects)				
100 Salaries	1,424,312	4,840,000	7,805,000	7,805,000
200 Benefits	525,797	1,715,000	2,775,000	2,775,000
300/400/500 Purchased Services	55,934	270,000	1,575,000	1,575,000
600 Supplies	295,603	96,500	260,000	260,000
700 Property				
800/900 Miscellaneous & Other	5,130	8,500	25,000	25,000
4900 SUBTOTAL	2,306,776	6,930,000	12,440,000	12,440,000
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	36,118,041	81,388,975	498,170,000	498,170,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers	84,106,168	99,927,270	108,563,398	111,133,074
TOTAL UNDISTRIBUTED EXPENDITURES	123,718,328	185,868,548	610,023,398	612,593,074
TOTAL ALL EXPENDITURES	125,216,413	186,622,548	619,353,398	621,923,074
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	289,505,327	628,106,599	316,446,201	313,876,525
TOTAL ENDING FUND BALANCE	289,505,327	628,106,599	316,446,201	313,876,525
TOTAL APPLICATIONS	\$ 414,721,740	\$ 814,729,147	\$ 935,799,599	\$ 935,799,599
308 BOND FUND	\$ 25,694,410	\$ 25,102,000	\$ 65,000,000	\$ 65,000,000
315 BOND FUND--2015 CAP PGM		36,905,803	400,790,000	400,790,000
340 GOVERNMENTAL SERVICES TAX	14,498,059	24,687,475	45,000,000	45,000,000
370 CAPITAL REPLACEMENT	917,776			
TOTAL EXPENDITURES	\$ 41,110,245	\$ 86,695,278	\$ 510,790,000	\$ 510,790,000

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
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	74,752	65,000	65,000	65,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	9,600	9,600	10,000	10,000
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	84,352	74,600	75,000	75,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/15	(2) ESTIMATED YEAR ENDING 6/30/16	(3) BUDGET YEAR ENDING 6/30/17	
			(3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	12,314,554	12,317,235	12,203,835	12,203,835
TOTAL OPENING FUND BALANCE	12,314,554	12,317,235	12,203,835	12,203,835
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,398,906	\$ 12,391,835	\$ 12,278,835	\$ 12,278,835

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,000	25,000	25,000	25,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	2,000	25,000	25,000	25,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	2,000	25,000	25,000	25,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	43,638	110,000	250,000	250,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	1,701	3,000	10,000	10,000
4100 SUBTOTAL	45,339	113,000	260,000	260,000
4200 Land Improvement				
100 Salaries	50			
200 Benefits	17			
300/400/500 Purchased Services	270	50,000	700,000	700,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			15,000	15,000
4200 SUBTOTAL	337	50,000	715,000	715,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	33,995			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	33,995	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	79,671	163,000	975,000	975,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	81,671	188,000	1,000,000	1,000,000
TOTAL ALL EXPENDITURES	81,671	188,000	1,000,000	1,000,000
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	12,317,235	12,203,835	11,278,835	11,278,835
TOTAL ENDING FUND BALANCE	12,317,235	12,203,835	11,278,835	11,278,835
TOTAL APPLICATIONS	\$ 12,398,906	\$ 12,391,835	\$ 12,278,835	\$ 12,278,835

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	(74,097)	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	1,088,080	1,000,000	1,600,000	1,600,000
1920 Donations	4,895,474	5,026,859	6,200,000	6,232,624
1950/60 Services Provided Other Govts	300			
1990 Miscellaneous	1,052,229	1,107,000	1,700,000	1,700,000
TOTAL LOCAL SOURCES	6,961,986	7,283,859	9,650,000	9,682,624
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	54,751	450,000	500,000	500,000
3210 Special Transportation				
3220 Adult High School Diploma	11,538,270	12,077,000	12,077,000	12,077,000
3230 Class Size Reduction	126,867,792	106,579,300	111,600,000	108,710,600
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	138,460,813	119,106,300	124,177,000	121,287,600
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Restricted Opening Balance	3,120,913	3,233,437	3,233,437	3,233,437
Assigned Opening Balance	1,118,917	1,086,361	1,086,361	1,086,361
TOTAL OPENING FUND BALANCE	4,239,830	4,319,798	4,319,798	4,319,798
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 149,662,629	\$ 130,709,957	\$ 138,146,798	\$ 135,290,022
200 CLASS SIZE REDUCTION	\$ 126,867,792	\$ 106,579,300	\$ 111,600,000	\$ 108,710,600
220 VEGAS PBS	7,016,737	7,733,859	10,150,000	10,182,624
230 ADULT HIGH SCHOOL	11,538,270	12,077,000	12,077,000	12,077,000
TOTAL REVENUES	\$ 145,422,799	\$ 126,390,159	\$ 133,827,000	\$ 130,970,224

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 64,719,153	\$ 74,285,000	\$ 78,256,000	\$ 76,119,310
200 Benefits	26,020,987	32,294,300	33,344,000	32,591,290
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	90,740,140	106,579,300	111,600,000	108,710,600
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	4,505,345	4,942,000	4,664,880	4,662,080
200 Benefits	1,213,950	1,100,000	1,258,740	1,258,740
300/400/500 Purchased Services	21,146	175,000	23,630	23,630
600 Supplies	797,120	500,000	602,660	605,460
700 Property	132,178	30,000		
800 Other	1,680	100,000	1,500	1,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			1,000	1,000
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries	3,178,006	3,600,000	3,894,080	3,894,080
200 Benefits	1,312,503	1,380,000	1,432,570	1,432,570
300/400/500 Purchased Services	23,578	75,000	44,100	44,100
600 Supplies	181	100,000		
700 Property	132,249			
800 Other	129,528	75,000	153,840	153,840
600 ADULT EDUCATION PROGRAMS	11,447,464	12,077,000	12,077,000	12,077,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries	2,168,054	2,339,274	3,630,212	3,625,431
200 Benefits	810,875	887,235	1,519,736	1,516,938
300/400/500 Purchased Services	1,558,481	2,149,900	2,692,301	2,692,301
600 Supplies	623,137	639,450	1,925,257	1,965,460
700 Property	113,995		430,000	430,000
800/900 Miscellaneous & Other	1,753,033	1,718,000	819,000	819,000
2200 SUBTOTAL	7,027,575	7,733,859	11,016,506	11,049,130
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 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
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	-	-	-	-
TOTAL SUPPORT SERVICES	7,027,575	7,733,859	11,016,506	11,049,130
NONINSTRUCTIONAL SERVICES				
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 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer	36,127,652			
TOTAL UNDISTRIBUTED EXPENDITURES	43,155,227	7,733,859	11,016,506	11,049,130
TOTAL ALL EXPENDITURES	145,342,831	126,390,159	134,693,506	131,836,730
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Balance	3,233,437	3,233,437	2,517,087	2,517,087
Committed Balance	1,086,361	1,086,361	936,205	936,205
TOTAL ENDING FUND BALANCE	4,319,798	4,319,798	3,453,292	3,453,292
TOTAL APPLICATIONS	\$ 149,662,629	\$ 130,709,957	\$ 138,146,798	\$ 135,290,022
200 CLASS SIZE REDUCTION	\$ 90,740,140	\$ 106,579,300	\$ 111,600,000	\$ 108,710,600
220 VEGAS PBS	7,027,575	7,733,859	11,016,506	11,049,130
230 ADULT HIGH SCHOOL	11,447,464	12,077,000	12,077,000	12,077,000
TOTAL EXPENDITURES	\$ 109,215,179	\$ 126,390,159	\$ 134,693,506	\$ 131,836,730

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	875,540	1,135,000		
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	875,540	1,135,000	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	85,566,072	164,840,000	191,641,470	191,641,470
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	85,566,072	164,840,000	191,641,470	191,641,470
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/15	(2) ESTIMATED YEAR ENDING 6/30/16	(3) BUDGET YEAR ENDING 6/30/17	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
OPENING FUND BALANCE				
Reserved Opening Balance				
Unreserved Opening Balance				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 86,441,612	\$ 165,975,000	\$ 191,641,470	\$ 191,641,470

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 37,487,871	\$ 54,755,680	\$ 64,739,552	\$ 64,739,552
200 Benefits	16,115,738	27,535,225	34,177,898	34,177,898
300/400/500 Purchased Services	3,261	287,750	87,750	87,750
600 Supplies	567,718	8,581,930	8,350,030	7,828,500
700 Property	11,998	12,500	12,500	12,500
800/900 Miscellaneous & Other		130,000	80,000	80,000
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	47,088	208,840	249,490	249,490
200 Benefits	2,166	72,070	91,540	21,830
300/400/500 Purchased Services		2,459,120	9,441,140	9,441,140
600 Supplies	351,029	469,150	381,600	381,600
700 Property		46,000	46,000	46,000
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	54,586,869	94,558,265	117,657,500	117,066,260
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	250,200			
200 Benefits	4,631			
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	224,285			
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	479,116	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries		1,400,000	1,400,000	1,400,000
200 Benefits		632,950	851,070	851,070
300/400/500 Purchased Services				
600 Supplies	40,245	8,000	40,000	40,000
700 Property		450,000	800,000	800,000
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		130,000	400,000	400,000
200 Benefits		2,050	4,400	4,400
300/400/500 Purchased Services		25,000	50,000	50,000
600 Supplies		5,500	20,000	20,000
700 Property				
800/900 Miscellaneous & Other		56,500	56,500	56,500
270 TOTAL GIFTED AND TALENTED	40,245	2,710,000	3,621,970	3,621,970
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	46,917	531,020	561,020	561,020
200 Benefits	1,008	296,870	317,070	317,070
300/400/500 Purchased Services		115,000	115,000	115,000
600 Supplies	1,340,702	3,666,250	4,370,450	4,370,450
700 Property	8,115	22,200	22,200	22,200
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		7,600	7,600	7,600
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,633	968,220	968,220	968,220
200 Benefits	2,997	354,490	355,190	355,190
300/400/500 Purchased Services	73,425	184,340	204,330	204,330
600 Supplies	1,833	86,430	136,430	136,430
700 Property				
800/900 Miscellaneous & Other	9,773	35,000	75,000	75,000
300 TOTAL VOCATIONAL & TECHNICAL	1,489,403	6,267,420	7,132,510	7,132,510

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	12,286,969	24,904,940	24,904,940	24,904,940
200 Benefits	4,410,029	9,810,000	9,810,000	9,810,000
300/400/500 Purchased Services	218,031	250,000	250,000	250,000
600 Supplies	2,578,802	5,196,050	5,196,050	5,196,050
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	163,976			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	19,127	70,000	70,000	70,000
200 Benefits	7,356	35,000	35,000	35,000
300/400/500 Purchased Services	5,669			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	19,689,959	40,265,990	40,265,990	40,265,990
430 ALTERNATIVE EDUCATION				
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	2,281			
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	2,281	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	1,476	115,630	201,250	201,250
200 Benefits	2,022	64,160	121,870	121,870
300/400/500 Purchased Services	2,493	809,140	809,140	809,140
600 Supplies	30,620	157,860	157,860	139,000
700 Property				
800/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SERV PROGRAMS	36,611	1,146,790	1,290,120	1,271,260
TOTAL INSTRUCTIONAL PROGRAMS	76,324,484	144,948,465	169,968,090	169,357,990

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	59,791	2,163,395	4,200,000	4,200,000
200 Benefits		634,510	1,250,510	1,320,220
300/400/500 Purchased Services		113,580	113,580	113,580
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	1,031			
2100 SUBTOTAL	60,822	2,911,485	5,564,090	5,633,800
2200 Instructional Staff Support				
100 Salaries	2,274,568	3,370,990	3,171,820	3,171,820
200 Benefits	664,044	536,000	600,360	600,360
300/400/500 Purchased Services	2,182,295	1,831,710	2,735,660	2,735,660
600 Supplies	341,463	403,840	240,910	240,510
700 Property		451,300	451,300	451,300
800/900 Miscellaneous & Other	46,549	50,000	9,900	9,900
2200 SUBTOTAL	5,508,919	6,643,840	7,209,950	7,209,550
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	32,000	906,740	1,028,750	1,028,750
200 Benefits	2,102	322,590	369,940	369,940
300/400/500 Purchased Services				
600 Supplies		20,970	20,970	20,950
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	34,102	1,250,300	1,419,660	1,419,640
2500 Central Services				
100 Salaries	78,131	89,540	89,540	89,540
200 Benefits	32,794	47,720	47,720	47,720
300/400/500 Purchased Services	285,064	7,416,400	5,016,400	5,016,400
600 Supplies	23,015	2,000	2,000	2,000
700 Property	431,941			
800/900 Miscellaneous & Other				
2500 SUBTOTAL	850,945	7,555,660	5,155,660	5,155,660
2600 Operating/Maintenance Plant Serv				
100 Salaries		1,350	1,350	1,350
200 Benefits		410	410	410
300/400/500 Purchased Services		75,000	75,000	75,000
600 Supplies	10,197			
700 Property		35,000	35,000	35,000
800/900 Miscellaneous & Other				
2600 SUBTOTAL	10,197	111,760	111,760	111,760

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	378,957	562,520	592,520	592,520
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	378,957	562,520	592,520	592,520
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	183,908	844,390	317,550	317,550
2900 SUBTOTAL	183,908	844,390	317,550	317,550
TOTAL SUPPORT SERVICES	7,027,850	19,879,955	20,371,190	20,440,480
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries			200,000	200,000
200 Benefits			4,400	4,400
300/400/500 Purchased Services				
600 Supplies			495,600	495,600
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL			\$700,000	\$700,000
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property	3,089,278	16,250		
800/900 Miscellaneous & Other				
4500 SUBTOTAL	3,089,278	16,250	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL				
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	3,089,278	\$16,250	\$700,000	\$700,000
6100 Interdistrict Payments		1,130,330	602,190	1,143,000
TOTAL UNDISTRIBUTED EXPENDITURES	10,117,128	21,026,535	21,673,380	22,283,480
TOTAL ALL EXPENDITURES	86,441,612	165,975,000	191,641,470	191,641,470
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 86,441,612	\$ 165,975,000	\$ 191,641,470	\$ 191,641,470

	(1) ACTUAL YEAR ENDING 6/30/15	(2) ESTIMATED YEAR ENDING 6/30/16	(3) (4) BUDGET YEAR ENDING 6/30/17	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	2,812,948	2,030,000	1,350,000	1,350,000
4500 Restricted-State Agency	170,010,694	186,875,000	187,075,000	187,075,000
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	7,116,717	7,589,716	7,817,407	7,817,407
TOTAL FEDERAL SOURCES	179,940,359	196,494,716	196,242,407	196,242,407

	(1) ACTUAL YEAR ENDING 6/30/15	(2) ESTIMATED YEAR ENDING 6/30/16	(3) (4) BUDGET YEAR ENDING 6/30/17	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	13,435,258	14,388,289	14,388,289	14,478,005
TOTAL OPENING FUND BALANCE	13,435,258	14,388,289	14,388,289	14,478,005
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 193,375,617	\$ 210,883,005	\$ 210,630,696	\$ 210,720,412

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 31,147,874	\$ 40,553,500	\$ 40,553,500	\$ 41,718,500
200 Benefits	9,443,214	13,498,000	13,498,000	14,073,000
300/400/500 Purchased Services	1,471,806	1,882,000	1,882,000	1,882,000
600 Supplies	24,642,817	16,368,000	16,188,000	16,188,000
700 Property	1,999,791	2,280,000	2,280,000	2,067,000
800/900 Miscellaneous & Other	852,658	1,000,000	1,000,000	1,000,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,238,629	930,000	630,000	630,000
200 Benefits	151,578	255,500	230,500	230,500
300/400/500 Purchased Services	300,739	230,000	130,000	130,000
600 Supplies	220,812	330,000	330,000	330,000
700 Property				
800/900 Miscellaneous & Other	578			
100 TOTAL REGULAR PROGRAMS	71,470,496	77,327,000	76,722,000	78,249,000
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	8,069,515	8,057,000	8,057,000	8,092,000
200 Benefits	4,224,106	4,819,000	4,819,000	4,822,000
300/400/500 Purchased Services	3,800,580	3,259,000	4,074,000	4,243,000
600 Supplies	793,563	891,000	891,000	891,000
700 Property	73,536		61,000	50,000
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,281	5,000	5,000	5,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	18,675,561	19,263,000	19,261,900	19,661,900
200 Benefits	6,457,555	7,224,600	7,225,700	7,650,700
300/400/500 Purchased Services	3,107,291	4,376,400	4,551,400	4,516,400
600 Supplies	1,438,731	2,695,000	2,641,000	2,480,000
700 Property				
800/900 Miscellaneous & Other	1,026,324	26,000	26,000	26,000
200 TOTAL SPECIAL PROGRAMS	47,669,043	50,616,000	51,613,000	52,438,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	-	-	-	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	435,392	577,000	685,500	685,500
200 Benefits	193,851	292,500	374,000	374,000
300/400/500 Purchased Services	199	50,000	50,000	50,000
600 Supplies	1,290,962	1,435,000	1,435,000	1,435,000
700 Property	61,202	150,000	150,000	150,000
800/900 Miscellaneous & Other		100,000	100,000	100,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,050,849	1,279,000	1,279,000	1,279,000
200 Benefits	320,353	402,500	402,500	402,500
300/400/500 Purchased Services	226,604	217,250	217,250	217,250
600 Supplies	25,290	40,000	40,000	40,000
700 Property				
800/900 Miscellaneous & Other	8,158	110,000	110,000	110,000
300 TOTAL VOCATIONAL & TECHNICAL	3,612,860	4,653,250	4,843,250	4,843,250

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	372,946	837,000	837,000	837,000
200 Benefits	61,471	20,000	20,000	20,000
300/400/500 Purchased Services	44,917			
600 Supplies	2,449,939	1,965,000	1,965,000	1,965,000
700 Property				
800 Other	258			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,012			
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	1,024,351	645,000	645,000	645,000
200 Benefits	338,409	290,000	290,000	290,000
300/400/500 Purchased Services	348,229	350,000	350,000	350,000
600 Supplies	2,176,929	697,500	697,500	697,500
700 Property				
800 Other	1,106	95,500	95,500	95,500
420 TOTAL ENGLISH LANGUAGE LEARNERS	6,819,567	4,900,000	4,900,000	4,900,000
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
430 TOTAL ALTERNATIVE EDUCATION	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	3,740	26,500	26,500	26,500
200 Benefits	71	5,000	5,000	5,000
300/400/500 Purchased Services				
600 Supplies		750	750	750
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
600 ADULT EDUCATION PROGRAMS	3,811	32,250	32,250	32,250

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	1,013,042	1,495,000	1,495,000	1,495,000
200 Benefits	396,283	350,000	350,000	563,000
300/400/500 Purchased Services	642,244	160,000	160,000	160,000
600 Supplies	413,687	490,000	490,000	490,000
700 Property				
800/900 Miscellaneous & Other	18,989	5,000	5,000	5,000
800 TOTAL COMMUNITY SERV PROGRAMS	2,484,245	2,500,000	2,500,000	2,713,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
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				
910 TOTAL COCURRICULAR ACTIVITIES	-	-	-	-
920 ATHLETICS				
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				
920 TOTAL ATHLETICS	-	-	-	-
TOTAL INSTRUCTIONAL PROGRAMS	132,060,022	140,028,500	140,610,500	143,175,500

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	1,188,788	3,565,000	3,565,000	3,565,000
200 Benefits	489,056	304,000	304,000	304,000
300/400/500 Purchased Services	6,149	66,000	66,000	66,000
600 Supplies	39,481	100,000	100,000	100,000
700 Property				
800/900 Miscellaneous & Other	1,735			
2100 SUBTOTAL	1,725,209	4,035,000	4,035,000	4,035,000
2200 Instructional Staff Support				
100 Salaries	22,280,978	23,586,000	23,596,000	22,819,500
200 Benefits	6,901,713	7,789,000	7,789,000	7,540,500
300/400/500 Purchased Services	2,700,226	5,563,000	5,563,000	5,563,000
600 Supplies	867,645	546,000	546,000	546,000
700 Property				
800/900 Miscellaneous & Other	105,403	571,000	571,000	571,000
2200 SUBTOTAL	32,855,965	38,055,000	38,065,000	37,040,000
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries	76,864			
200 Benefits	8,116			
300/400/500 Purchased Services				
600 Supplies	19,702			
700 Property				
800/900 Miscellaneous & Other	38			
2400 SUBTOTAL	104,720	-	-	-
2500 Central Services				
100 Salaries	5,140,067	5,907,000	5,867,000	4,653,500
200 Benefits	2,095,388	1,225,000	1,200,000	873,500
300/400/500 Purchased Services	178,646	245,000	245,000	245,000
600 Supplies	248,716	268,000	268,000	268,000
700 Property	18,286			
800/900 Miscellaneous & Other	8,827	10,000	10,000	10,000
2500 SUBTOTAL	7,689,930	7,655,000	7,590,000	6,050,000
2600 Operating/Maintenance Plant Services				
100 Salaries	77,384	205,000	205,000	205,000
200 Benefits	30,718	94,500	94,500	94,500
300/400/500 Purchased Services	7,150	380,000	380,000	380,000
600 Supplies		50,000	50,000	50,000
700 Property		50,000	50,000	50,000
800/900 Miscellaneous & Other				
2600 SUBTOTAL	115,252	779,500	779,500	779,500

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	192,149	541,000	541,000	541,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	192,149	541,000	541,000	541,000
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,534,865	3,361,000	3,364,000	3,364,000
2900 SUBTOTAL	2,534,865	3,361,000	3,364,000	3,364,000
TOTAL SUPPORT SERVICES	45,218,090	54,426,500	54,374,500	51,809,500
NONINSTRUCTIONAL SERVICES				
3100 Food Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments	1,709,216	1,950,000	1,930,000	1,930,000
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	46,927,306	56,376,500	56,304,500	53,739,500
TOTAL ALL EXPENDITURES	178,987,328	196,405,000	196,915,000	196,915,000
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	14,388,289	14,478,005	13,715,696	13,805,412
TOTAL ENDING FUND BALANCE	14,388,289	14,478,005	13,715,696	13,805,412
TOTAL APPLICATIONS	\$ 193,375,617	\$ 210,883,005	\$ 210,630,696	\$ 210,720,412

	(1) ACTUAL YEAR ENDING 6/30/2015	(2) ESTIMATED YEAR ENDING 6/30/2016	(3) (4) BUDGET YEAR ENDING 6/30/17	
			TENTATIVE APPROVED	FINAL APPROVED
AVAILABLE RESOURCES				
COMBINED BONDS				
1110 Property Taxes	\$ 307,869,927	\$ 322,500,000	\$ 319,500,000	\$ 322,500,000
1190 Other Resources:				
Other	35,625	35,625	25,000	25,000
Proceeds of Refunding Bonds	434,397,084	579,797,101		895,325,934
1500 Earnings on Investments	886,757	500,000	500,000	500,000
Subtotal	743,189,393	902,832,726	320,025,000	1,218,350,934
Opening Fund Balance	78,420,424	26,838,866	38,130,086	41,127,086
Subtotal - Combined Bonds	821,609,817	929,671,592	358,155,086	1,259,478,020
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	85,240,417	99,927,445	108,563,398	111,133,074
Subtotal - Other Sources of Funds	85,240,417	99,927,445	108,563,398	111,133,074
TOTAL AVAILABLE FINANCING	906,850,234	1,029,599,037	466,718,484	1,370,611,094
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	312,475,000	276,190,000	293,090,000	293,185,000
832 Interest	131,837,127	132,195,695	144,634,753	156,141,616
833 Costs of Bond Issuance	450,089	985,000		1,103,000
834 Purchased Services	125,283	2,201,053		3,245,760
Payment to Refunding Escrow Agent	435,123,869	576,900,203		891,201,001
Reserves (Include Unappropriated Balance)	26,838,866	41,127,086	28,993,731	25,734,717
Subtotal - Combined Bonds	906,850,234	1,029,599,037	466,718,484	1,370,611,094
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
TOTAL FUND APPLICATIONS	\$ 906,850,234	\$ 1,029,599,037	\$ 466,718,484	\$ 1,370,611,094

**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 7/1/2016	(9) REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2017		(10) PRINCIPAL PAYABLE	(11) (9)+(10) TOTAL
								(9) INTEREST PAYABLE	(10) PRINCIPAL PAYABLE		
DEBT SERVICE FUND:											
Clark County School Bonds (2006B)	1	20	450,000,000	12/19/06	06/15/26	4.1025	291,290,000	11,687,225	23,570,000		35,257,225
Clark County School Bonds (2006C)	2	20	125,000,000	12/19/06	06/15/26	4.1125	80,920,000	3,621,650	6,550,000		10,171,650
Clark County School Bonds (2007A)	1	18	473,045,000	03/01/07	06/15/25	4.1262	292,895,000	14,081,350	26,980,000		41,061,350
Clark County School Bonds (2007B)	2	20	250,000,000	12/11/07	06/15/27	4.3246	174,060,000	8,703,000	12,650,000		21,353,000
Clark County School Bonds (2007C)	1	20	400,000,000	12/11/07	06/15/27	4.3330	188,825,000	9,441,250	20,245,000		29,686,250
Clark County School Bonds (2008A)	1	20	675,000,000	06/03/08	06/15/28	4.1960	275,760,000	13,788,000	25,010,000		38,798,000
Clark County School Bonds (2010A)	2	14	104,000,000	07/08/10	06/15/24	0.7497	103,900,000	5,724,890	-		5,724,890
Clark County School Bonds (2010D)	5	10	6,245,000	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	-		556,250
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6657	112,575,000	5,628,750	-		5,628,750
Clark County School Bonds (2013A)	5	10	32,855,000	07/31/13	06/15/23	2.5233	21,175,000	726,825	4,160,000		4,886,825
Clark County School Bonds (2013B)	1	6	95,870,000	07/31/13	06/15/19	1.7281	53,555,000	2,677,750	24,255,000		26,932,750
Clark County School Bonds (2014A)	1	6	131,175,000	04/29/14	06/15/20	1.1606	78,690,000	4,091,025	31,305,000		35,396,025
Clark County School Bonds (2014B)	2	6	62,200,000	04/29/14	06/15/20	1.3486	51,095,000	2,636,675	16,385,000		19,021,675
Clark County School Bonds (2015A)	1	4	257,445,000	03/18/15	06/15/19	1.0484	214,760,000	10,738,000	71,105,000		81,843,000
Clark County School Bonds (2015B)	2	7	129,080,000	03/18/15	06/15/22	1.5696	114,220,000	5,711,000	17,015,000		22,726,000
Clark County School Bonds (2015C)	1	20	338,445,000	11/23/15	06/15/35	3.0542	338,445,000	16,296,250	4,675,000		20,971,250
Clark County School Bonds (2015D)	2	20	200,000,000	11/23/15	06/15/35	3.2171	189,635,000	8,622,700	6,440,000		15,062,700
Clark County School Bonds (2016A)	11	9	195,000,000	06/16/16	06/15/25	1.9833	-	9,433,972	-		9,433,972
Clark County School Bonds (2016B)	11	11	100,000,000	06/16/16	06/15/27	2.2457	-	4,633,344	-		4,633,344
Clark County School Bonds (2016C)	11	10	34,500,000	06/16/16	06/30/26	2.2654	-	1,604,182	2,840,000		4,444,182
Clark County School Bonds (2016D)	11	20	160,000,000	12/16/16	06/15/36	3.1015	-	3,867,021	-		3,867,021
Clark County School Bonds (2016D)	11	10	407,520,000	12/16/16	06/15/26	1.6202	-	8,973,842	-		8,973,842
Clark County School Bonds (2016E)	11	10	118,530,000	12/16/16	06/15/26	1.5525	-	2,552,565	-		2,552,565
Clark County School Bonds (2017A)	11	8	243,995,000	03/21/17	06/15/25	1.6638	-	-	-		-
Clark County School Bonds (2017C)	11	9	29,665,000	03/21/17	06/15/26	2.0042	-	-	-		-
Clark County School Bonds (2017C)	11	6	11,730,000	03/21/17	06/15/23	1.4795	-	-	-		-
TOTAL DEBT SERVICE FUND							\$ 2,599,170,000	\$ 156,141,616	\$ 293,185,000		\$ 449,326,616

Footnote: The Series 2006B, 2007C, and 2008A bonds will incur interest payment reductions when the refunding portion of the Series 2016A bonds are issued. These reductions will amount to \$1,405,500 for Series 2006B, \$3,928,500 for Series 2007C, and \$5,282,750 for Series 2008A. The Series 2006C and 2007B bonds will incur interest payment deductions when the Series 2016B refunding bonds are issued. These reductions will amount to \$840,500 for the Series 2006C and \$4,475,000 for the Series 2007B.

The Series 2006B, 2007C, and 2008A bonds will incur interest payment reductions when the refunding portion of the Series 2016D bonds are issued. These reductions will amount to \$4,610,538 for Series 2006B, \$2,250,250 for Series 2007C, and \$2,970,875 for Series 2008A. The Series 2006C and 2007B bonds will incur interest payment deductions when the Series 2016E bonds are issued. These reductions will amount to \$1,226,825 for the Series 2006C and \$1,797,750 for the Series 2007B.

The Series 2007A bonds will incur an interest payment reduction when the Series 2017A refunding bonds are issued. The reduction will amount to \$6,433,625. The Series 2013A bonds will incur an interest payment reduction when the refunding portion of the Series 2017C bonds are issued. This reduction will amount to \$193,713.

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 1,996,069	\$ 2,150,000	\$ 2,100,000	\$ 2,100,000
199X Insurance Premiums	18,064,040	19,200,000	20,000,000	20,000,000
1X00 Other Local Sources	325,041	609,000	405,000	405,000
(A) TOTAL OPERATING REVENUE	20,385,150	21,959,000	22,505,000	22,505,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	3,674,046	2,574,000	2,946,782	2,930,734
200 Benefits	1,250,407	1,026,600	1,251,596	1,246,756
300-500 Purchased Services	5,552,358	5,297,300	7,123,558	7,124,058
600 Supplies	1,039,689	890,300	731,500	795,731
700 Property-Minor Equipment		-	-	90,000
790 Depreciation - Amortization	168,630	164,000	185,000	95,000
800/900 Miscellaneous & Other	12,203,326	11,847,000	12,067,727	12,067,727
(B) TOTAL OPERATING EXPENSES	23,888,456	21,799,200	24,306,163	24,350,006
OPERATING INCOME (LOSS)	(3,503,306)	159,800	(1,801,163)	(1,845,006)
NONOPERATING REVENUE				
1500 Interest Earned	192,834	214,000	165,000	165,000
19XX Miscellaneous				
Subsidies:				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
4558 Commodity Foods				
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	192,834	214,000	165,000	165,000
NONOPERATING EXPENSE				
832 Interest Expense				
Other Expense	(7,321,619)			
(D) TOTAL NONOPERATING EXPENSE	(7,321,619)	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds				
910 To Other Funds				
(E) NET OPERATING TRANSFERS	-	-	-	-
(F) NET INCOME (LOSS)	(10,632,091)	373,800	(1,636,163)	(1,680,006)
NET ASSETS				
Beginning July 1	16,466,854	5,834,763	6,208,563	6,208,563
Ending June 30	\$ 5,834,763	\$ 6,208,563	\$ 4,572,400	\$ 4,528,557

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Graphic Sales/Insurance Premiums	\$ 20,060,210	\$ 21,350,000	\$ 22,100,000	\$ 22,100,000
Other Revenues	325,041	609,000	405,000	405,000
Services and Supplies	(8,854,633)	(6,187,600)	(7,855,058)	(7,919,789)
Claims and Other Payments	(10,341,875)	(11,847,000)	(12,067,727)	(12,067,727)
Salaries and Benefits	(4,985,602)	(3,600,600)	(4,198,378)	(4,177,490)
a. Net cash provided by (or used for) operating activities	(3,796,859)	323,800	(1,616,163)	(1,660,006)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Net Transfers In (Out)				
b. Net cash provided by (or used for) noncapital financing activities		-		
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(23,615)	-	-	-
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
c. Net cash provided by (or used for) capital and related financing activities	(23,615)	-	-	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	190,108	214,000	165,000	165,000
Other Investments	(791,000)			
d. Net cash provided by (or used for) investing activities	(600,892)	214,000	165,000	165,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(4,421,366)	537,800	(1,451,163)	(1,495,006)
CASH AND CASH EQUIVALENTS AT JULY 1	30,675,815	26,254,449	26,792,249	26,792,249
CASH AND CASH EQUIVALENTS AT JUNE 30	26,254,449	26,792,249	25,341,086	25,297,243
RESTRICTED INVESTMENTS	7,738,000	8,300,000	8,300,000	8,300,000
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 33,992,449	\$ 35,092,249	\$ 33,641,086	\$ 33,597,243

ENTERPRISE FUND	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 15,081,193	\$ 13,500,000	\$ 14,100,000	\$ 14,100,000
19XX Other Local Sources	223,968	184,000	125,000	125,000
(A) TOTAL OPERATING REVENUE	15,305,161	13,684,000	14,225,000	14,225,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	27,906,573	27,982,764	28,172,211	28,015,795
200 Benefits	9,537,457	10,600,000	10,649,146	10,605,258
300-500 Purchased Services	5,389,381	5,800,000	5,312,000	5,312,000
600 Supplies	62,980,831	67,101,000	78,049,000	78,049,000
700 Property - Minor Equipment				
790 Depreciation - Amortization	1,493,525	1,534,167	1,700,000	1,700,000
800 Other	2,761,047	3,087,000	3,005,000	3,005,000
(B) TOTAL OPERATING EXPENSES	110,068,814	116,104,931	126,887,357	126,687,053
OPERATING INCOME (LOSS)	(94,763,653)	(102,420,931)	(112,662,357)	(112,462,053)
NONOPERATING REVENUE				
1500 Interest Earned	223,300	135,000	135,000	135,000
19XX Miscellaneous				
Subsidies:				
3000 Revenue from State Sources	479,135	479,135	450,000	450,000
4000 Federal Sources:				
4550 Child Nutrition Program	94,259,124	103,685,036	107,000,000	107,000,000
4558 Commodity Foods	8,067,003	8,400,000	8,400,000	8,400,000
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	103,028,562	112,699,171	115,985,000	115,985,000
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense/Prior Period Adjustment	40,832,103			
(D) TOTAL NONOPERATING EXPENSES	40,832,103	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds				
910 To Other Funds				
(E) NET OPERATING TRANSFERS	-	-	-	-
(F) NET INCOME (LOSS)	8,264,909	10,278,240	3,322,643	3,522,947
NET ASSETS				
Beginning July 1	24,148,938	32,413,847	42,692,087	42,692,087
Ending June 30	\$ 32,413,847	\$ 42,692,087	\$ 46,014,730	\$ 46,215,034

ENTERPRISE FUND	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/17	
	ACTUAL YEAR ENDING 6/30/15	ESTIMATED YEAR ENDING 6/30/16	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 15,180,701	\$ 13,500,000	\$ 14,100,000	\$ 14,100,000
Other Revenues	223,968	184,000	125,000	125,000
Services and Supplies	(61,076,443)	(72,901,000)	(83,361,000)	(83,361,000)
Claims and Other Payments	(2,744,470)	(3,087,000)	(3,005,000)	(3,005,000)
Salaries and Benefits	(37,985,748)	(38,582,764)	(38,821,357)	(38,621,053)
a. Net cash provided by (or used for) operating activities	(86,401,992)	(100,886,764)	(110,962,357)	(110,762,053)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	72,256,814	103,685,036	107,000,000	107,000,000
Net Transfers In (Out)				
Donations/Misc				
State Sources	479,135	479,135	450,000	450,000
b. Net cash provided by (or used for) noncapital financing activities	72,735,949	104,164,171	107,450,000	107,450,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(1,515,893)	(2,000,000)	(2,000,000)	(2,000,000)
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	(1,515,893)	(2,000,000)	(2,000,000)	(2,000,000)
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	223,300	135,000	135,000	135,000
d. Net cash provided by (or used for) investing activities	223,300	135,000	135,000	135,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(14,958,636)	1,412,407	(5,377,357)	(5,177,053)
CASH AND CASH EQUIVALENTS AT JULY 1	45,897,766	30,939,130	32,351,537	32,351,537
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 30,939,130	\$ 32,351,537	\$ 26,974,180	\$ 27,174,484

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

(1) NAME OF FUND	TRANSFERS IN			TRANSFERS OUT		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
GENERAL				SPECIAL EDUCATION	14	\$ 302,052,032
SPECIAL EDUCATION	GENERAL	16	302,052,032			
CAPITAL PROJECTS				DEBT SERVICE	27	111,133,074
DEBT SERVICE	CAPITAL PROJECTS	60	111,133,074			
TOTAL TRANSFERS			\$ 413,185,106			\$ 413,185,106

RECONCILIATION TO GASB 34 REPORTING

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

TOTAL TRANSFERS	\$ 413,185,106	\$ 413,185,106
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