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DEPARTMENT OF TAXATION

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

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

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

This budget contains 8 governmental fund types with estimated expenditures of \$ 3,411,524,253 and
2 proprietary funds with estimated expenses of \$ 145,487,617

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

CERTIFICATION

APPROVED BY THE GOVERNING BOARD

I James McIntosh
(Printed Name)
CFO
(Title)

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

Signed

Dated: April 8, 2015

[Signature lines for Governing Board]

SCHEDULED PUBLIC HEARING:

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

Publication Date May 12, 2015

Place: 2832 East Flamingo Road
Las Vegas, NV 89121

CLARK COUNTY SCHOOL DISTRICT  
TENTATIVE BUDGET  
2015-16

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**TOTAL EMPLOYEE INFORMATION**

	ACTUAL YEAR 6/30/2014	ACTUAL YEAR 6/30/2015	ESTIMATED YEAR ENDING 6/30/2016
FTE Total employees	29,675.96	30,187.57	31,384.76
FTE Classroom teachers	19,074.44	19,273.16	20,352.76

**ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION**

	ACTUAL YEAR ENDING 6/30/2014	ACTUAL YEAR ENDING 6/30/2015	ESTIMATED YEAR ENDING 6/30/2016
1. Pre-kindergarten (NRS 388.490)	3,588 x .6 = 2,152.8	4,089 x .6 = 2,453.4	4,858 x .6 = 2,914.8
2. Kindergarten	24,291 x .6 = 14,574.6	23,245 x .6 = 13,947.0	23,793 x .6 = 14,275.8
3. Elementary	121,759.0	123,804.0	126,230.0
4. Secondary	164,383.0	166,161.0	167,271.0
5. Ungraded	625.0	747.0	750.0
6. <b>Subtotal</b>	<b>303,494.4</b>	<b>307,112.4</b>	<b>311,441.6</b>
7. <u>Deduct</u> students transported into Nevada	-	-	-
8. <u>Add</u> students transported from Nevada	-	-	-
9. <b>Total WEIGHTED Enrollment</b>	<b><u>303,494.4</u></b>	<b><u>307,112.4</u></b>	<b><u>311,441.6</u></b>
<hr/>			
10. Basic support per pupil amount for your district, Year Ending June 30, 2016		\$ 5,520	
11. Total basic support for enrollees (Line 9 times Line 10)			\$ 1,719,157,632
12. Estimated number of special education program units:	G.A.T.E. 1,799.00	x \$ 45,398 = \$ 81,671,002	
	Regular 135.00	x \$ 45,398 = \$ 6,128,730	
	<u>1,934.00</u>		\$ 87,799,732
13. <b>TOTAL BASIC SUPPORT GUARANTEE</b> (Line 11 + Line 12)			<b>\$ 1,806,957,364</b>
LESS LOCAL FUNDS AVAILABLE:			
14. 2.60 percent Local School Support Tax (LSST)			\$ 897,700,000
15. 1/3 Public Schools Operating Property Tax			\$ 145,000,000
16. <b>STATE SHARE BEFORE ADJUSTMENTS</b> (Line 13 - Line 14 - Line 15)			<b>\$ 764,257,364</b>
17. Adjustments to State Share:			
	Non-Traditional Student Allocation		\$ (22,000,000)
	Charter School Revenue Adjustments (Special Ed Units and Local Revenues)		\$ 242,636
	<b>REVENUE TO:</b>		
	Special Education Fund	\$ 81,670,000	
	General Fund	\$ 660,830,000	
18. <b>NET STATE SHARE</b> (Line 16 - Line 17)			<b>\$ 742,500,000</b>
<hr/>			
19. Estimated REGULAR Adult High School Diploma Program Revenue Indicate fund to be used: [ ] General or [X] Special Revenue			\$ 8,870,500
20. Estimated PRISON Adult High School Diploma Program Revenue Indicate fund to be used: [ ] General or [X] Special Revenue			\$ 2,664,500
21. Other anticipated DSA revenue (describe): Class Size Reduction Indicate fund to be used: [ ] General or [X] Special Revenue			\$ 128,800,000
22. Other anticipated DSA revenue (describe): Elementary Counselors Indicate fund to be used: [X] General or [ ] Special Revenue			\$ 50,000
23. <b>TOTAL PROJECTED DSA REVENUE FOR YEAR ENDING JUNE 30, 2015</b> (Lines 18 + 19 + 20 + 21 + 22)			<b>\$ 882,885,000</b>

**SUMMARY OF PROPERTY TAX BASE**

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ 69,862,000,000	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2014-15 (CY 14)	
(B1) Net Proceeds of Mines	\$ 4,300,000	Estimated (CY 15)	\$ 20,000
<b>(C) TOTAL ASSESSED VALUE</b>	<b>\$ 69,866,300,000</b>		

(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) PROPERTY TAX RESOURCES	(5) TAX RATE	(6) TRANSFERS IN	(7) TOTAL FUND RESOURCES
<b>GENERAL/SPECIAL EDUCATION</b>						
1000 Local	\$ -	\$ 992,626,000	\$ 435,000,000	0.7500	\$ -	\$ 1,427,626,000
3000 State		742,595,000				742,595,000
4000 Federal		300,000				300,000
Opening Balance	80,000,000					80,000,000
Other Sources		34,600,000			319,444,200	354,044,200
<b>GENERAL/SPECIAL ED SUBTOTAL</b>	<b>80,000,000</b>	<b>1,770,121,000</b>	<b>435,000,000</b>	<b>0.7500</b>	<b>319,444,200</b>	<b>2,604,565,200</b>
<b>DEBT SERVICE</b>	<b>25,702,000</b>	<b>239,570,000</b>	<b>325,000,000</b>	<b>0.5534</b>	<b>84,887,000</b>	<b>675,159,000</b>
<b>SUBTOTAL</b>	<b>105,702,000</b>	<b>2,009,691,000</b>	<b>760,000,000</b>	<b>1.3034</b>	<b>404,331,200</b>	<b>3,279,724,200</b>
<b>OTHER FUNDS:</b>						
Building and Sites	12,340,000	75,000				12,415,000
Capital Projects	290,090,000	141,535,000			11,800,000	443,425,000
Federal Projects	13,984,258	206,565,000				220,549,258
Special Revenue	2,961,514	151,333,486				154,295,000
State Projects		90,000,000			-	90,000,000
<b>Proprietary:</b>						
Food Service	70,100,000	120,105,000			-	190,205,000
Internal Service	11,546,644	21,570,000				33,116,644
<b>SUBTOTAL OTHER FUNDS</b>	<b>401,022,416</b>	<b>731,183,486</b>	<b>-</b>	<b>-</b>	<b>11,800,000</b>	<b>1,144,005,902</b>
<b>TOTAL ALL FUNDS</b>	<b>506,724,416</b>	<b>2,740,874,486</b>	<b>760,000,000</b>	<b>1.3034</b>	<b>416,131,200</b>	<b>4,423,730,102</b>
<b>LESS: Interfund Transfers</b>					<b>(416,131,200)</b>	<b>(416,131,200)</b>
<b>NET ALL FUNDS</b>	<b>\$ 506,724,416</b>	<b>\$ 2,740,874,486</b>	<b>\$ 760,000,000</b>	<b>1.3034</b>	<b>\$ -</b>	<b>\$ 4,007,598,902</b>

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

FISCAL YEAR 2015-16

	(1) ASSESSED VALUATION (Excluding Net Proceeds of Mines)	(2) TAX RATE LEVIED	(3) TOTAL PREABATED AD VALOREM REVENUE [(1)X(2)/100]	(4) AD VALOREM TAX ABATEMENT [(3)-(5)]	(5) BUDGETED ABATED AD VALOREM REVENUE
<b>A. SCHOOL OPERATING:</b>					
Property Tax Subject to Revenue Limitations	\$ 69,862,000,000	0.7500	\$ 523,965,000	\$ 88,965,000	\$ 435,000,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]	-				
Total School Operating	69,862,000,000	0.7500	523,965,000	88,965,000	435,000,000
<b>B. SCHOOL DEBT:</b>					
Property Tax Subject to Revenue Limitations	69,862,000,000	0.5534	386,616,308	61,616,308	325,000,000
Net Proceeds of Minerals					
Total School Debt	69,862,000,000	0.5534	386,616,308	61,616,308	325,000,000
<b>C. TOTAL OPERATING AND DEBT</b>	<b>\$ 69,862,000,000</b>	<b>1.3034</b>	<b>\$ 910,581,308</b>	<b>\$ 150,581,308</b>	<b>\$ 760,000,000</b>

- 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)	(2)	(3)	(4)	(5)	(6)	(7)
PROGRAM OR FUNCTION	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER	TRANSFERS OUT	ENDING FUND BALANCE	TOTAL FUND REQUIREMENTS
<b>GENERAL/SPECIAL EDUCATION FUND</b>						
100 Regular	\$ 650,960,081	\$ 265,342,171	\$ 90,033,685	\$ -	\$ -	\$ 1,006,335,937
200 Special	235,009,984	99,766,391	9,493,434			344,269,809
300 Vocational & Technical	4,417,157	1,749,739	2,080,899			8,247,795
400 Other PK-12	24,513,474	8,927,118	4,478,756			37,919,348
600 Adult Education	284,898	98,784	75,000			458,682
900 Co-curricular & Extra Curricular	4,514,261	1,338,890	8,602,424			14,455,575
2000 Support Services	424,499,582	187,912,139	200,755,133			813,166,854
4000 Facility Acquisition & Construction						
6100 Interdistrict Payments			1,100,000			1,100,000
6200 Fund Transfers				324,331,200		324,331,200
6300 Contingency						
8000 Ending Balance					54,280,000	54,280,000
<b>General/Spec Education Subtotal</b>	<b>1,344,199,437</b>	<b>565,135,232</b>	<b>316,619,331</b>	<b>324,331,200</b>	<b>54,280,000</b>	<b>2,604,565,200</b>
<b>DEBT SERVICE FUND</b>			<b>633,392,000</b>	<b>-</b>	<b>41,767,000</b>	<b>675,159,000</b>
<b>SUBTOTAL APPROPRIATION FUNDS</b>	<b>1,344,199,437</b>	<b>565,135,232</b>	<b>950,011,331</b>	<b>324,331,200</b>	<b>96,047,000</b>	<b>3,279,724,200</b>
<b>OTHER FUNDS:</b>						
Building and Sites	90,000	35,000	625,000		11,665,000	12,415,000
Capital Projects	6,965,000	2,448,500	93,186,500	91,800,000	249,025,000	443,425,000
Federal Projects	105,892,750	33,989,600	68,182,650		12,484,258	220,549,258
Special Revenue	101,638,250	42,092,849	7,031,901	-	3,532,000	154,295,000
State Projects	57,439,500	20,716,000	11,844,500			90,000,000
<b>Proprietary:</b>						
Food Service	29,130,000	11,112,000	77,258,100		72,704,900	190,205,000
Internal Service	4,693,543	1,977,077	21,316,897		5,129,127	33,116,644
<b>SUBTOTAL OTHER FUNDS</b>	<b>305,849,043</b>	<b>112,371,026</b>	<b>279,445,548</b>	<b>91,800,000</b>	<b>354,540,285</b>	<b>1,144,005,902</b>
<b>TOTAL ALL FUNDS</b>	<b>1,650,048,480</b>	<b>677,506,258</b>	<b>1,229,456,879</b>	<b>416,131,200</b>	<b>450,587,285</b>	<b>4,423,730,102</b>
<b>Less: Interfund Transfers</b>				(416,131,200)		(416,131,200)
<b>NET ALL FUNDS</b>	<b>\$ 1,650,048,480</b>	<b>\$ 677,506,258</b>	<b>\$ 1,229,456,879</b>	<b>\$ -</b>	<b>\$ 450,587,285</b>	<b>\$ 4,007,598,902</b>

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

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



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

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

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

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

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

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

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

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



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

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

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

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/10	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES</b>				
2100 Student Support				
100 Salaries			112,986	
200 Benefits			59,401	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	-	-	172,387	
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2200 SUBTOTAL</b>	-	-	-	
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2300 SUBTOTAL</b>	-	-	-	
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	-	-	-	
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2500 SUBTOTAL</b>	-	-	-	
2600 Operating/Maintenance Plant Serv				
100 Salaries	35,090	48,000	54,070	
200 Benefits	15,834	26,000	28,969	
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	50,924	74,000	83,039	

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

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

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



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

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

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

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

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

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

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
<b>000 UNDISTRIBUTED EXPENDITURES</b>				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,500	5,000	25,000	
600 Supplies				
700 Property				
800 Other				
2600 SUBTOTAL	1,500	5,000	25,000	-



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	
<b>TOTAL SUPPORT SERVICES</b>	<b>1,500</b>	<b>5,000</b>	<b>25,000</b>	
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	26,991	3,000	110,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	4,226	1,000	15,000	
4100 SUBTOTAL	31,217	4,000	125,000	
4200 Land Improvement				
100 Salaries			25,000	
200 Benefits			10,000	
300/400/500 Purchased Serv		1,000	375,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	1,000	410,000	
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) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES (cont.)</b>				
4500 Building Acquisition and Construction				
100 Salaries	14,857		65,000	
200 Benefits	5,092		25,000	
300/400/500 Purchased Services	417,831	40,000	40,000	
600 Supplies			50,000	
700 Property				
800/900 Miscellaneous & Other	239		10,000	
<b>4500 SUBTOTAL</b>	<b>438,019</b>	<b>40,000</b>	<b>190,000</b>	
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4700 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4900 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>469,236</b>	<b>45,000</b>	<b>725,000</b>	
<b>DEBT SERVICE</b>				
831 Principal				
832 Interest				
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfers				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>470,736</b>	<b>50,000</b>	<b>750,000</b>	
<b>TOTAL ALL EXPENDITURES</b>	<b>470,736</b>	<b>50,000</b>	<b>750,000</b>	
<b>6300 Contingency (Not to exceed 3%)</b>				
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	12,314,554	12,340,000	11,665,000	
<b>TOTAL ENDING FUND BALANCE</b>	<b>12,314,554</b>	<b>12,340,000</b>	<b>11,665,000</b>	
<b>TOTAL APPLICATIONS</b>	<b>\$ 12,785,290</b>	<b>\$ 12,390,000</b>	<b>\$ 12,415,000</b>	

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

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

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

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

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

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



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

	(1) ACTUAL YEAR ENDING 6/30/14	(2) ESTIMATED YEAR ENDING 6/30/15	(3) BUDGET YEAR ENDING 6/30/16	
			(3) TENTATIVE APPROVED	(4) FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	24,700			
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	<b>24,700</b>	-	-	
<b>OPENING FUND BALANCE</b>				
Reserved Opening Balance				
Unreserved Opening Balance				
<b>TOTAL OPENING FUND BALANCE</b>	-	-	-	
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 69,247,869</b>	<b>\$ 89,915,000</b>	<b>\$ 90,000,000</b>	

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

	(1) ACTUAL YEAR ENDING 6/30/2014	(2) ESTIMATED YEAR ENDING 6/30/2015	(3) (4) BUDGET YEAR ENDING 6/30/16	
			TENTATIVE APPROVED	FINAL APPROVED
<b>AVAILABLE RESOURCES</b>				
<b>COMBINED BONDS</b>				
1110 Property Taxes	\$ 297,236,844	\$ 314,215,000	\$ 325,000,000	
1190 Other Resources:				
Other	10,198	25,000	25,000	
Proceeds of Refunding Bonds	325,043,523	436,207,000	239,045,000	
1500 Earnings on Investments	1,675,687	556,576	500,000	
Subtotal	623,966,252	751,003,576	564,570,000	
Opening Fund Balance	175,795,693	78,420,424	25,702,000	
Subtotal - Combined Bonds	799,761,945	829,424,000	590,272,000	
<b>MEDIUM-TERM FINANCING</b>				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
<b>OTHER SOURCES OF FUNDS</b>				
5200 Transfers From Other Funds	95,748,355	87,280,000	84,887,000	
Subtotal - Other Sources of Funds	95,748,355	87,280,000	84,887,000	
<b>TOTAL AVAILABLE FINANCING</b>	<b>895,510,300</b>	<b>916,704,000</b>	<b>675,159,000</b>	
<b>FUND EXPENDITURES</b>				
<b>COMBINED BONDS</b>				
831 Principal	339,665,000	312,475,000	265,825,000	
832 Interest	151,995,089	142,320,000	128,522,000	
833 Costs of Bond Issuance	432,508	625,000	270,000	
834 Purchased Services	124,561	455,000	782,140	
Payment to Refunding Escrow Agent	324,872,718	435,127,000	237,992,860	
Reserves (Include Unappropriated Balance)	78,420,424	25,702,000	41,767,000	
Subtotal - Combined Bonds	895,510,300	916,704,000	675,159,000	
<b>MEDIUM-TERM FINANCING</b>				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	
<b>TOTAL FUND APPLICATIONS</b>	<b>\$ 895,510,300</b>	<b>\$ 916,704,000</b>	<b>\$ 675,159,000</b>	

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

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

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

(1) NAME OF BOND OR LOAN	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/2015	(9) REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2016		(11) (9)+(10) TOTAL
								(10) INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	
<b>DEBT SERVICE FUND:</b>										
Clark County School Bonds (2006B)	1	20	450,000,000	12/19/06	06/15/26	4.1025	313,955,000	12,707,150	22,665,000	35,372,150
Clark County School Bonds (2006C)	2	20	125,000,000	12/19/06	06/15/26	4.1125	87,215,000	3,936,400	6,295,000	10,231,400
Clark County School Bonds (2007A)	1	18	473,045,000	03/01/07	06/15/25	4.1262	318,835,000	15,118,950	25,940,000	41,058,950
Clark County School Bonds (2007B)	2	20	250,000,000	12/11/07	06/15/27	4.3246	186,225,000	9,311,250	12,165,000	21,476,250
Clark County School Bonds (2007C)	1	20	400,000,000	12/11/07	06/15/27	4.3330	297,960,000	14,898,000	19,465,000	34,363,000
Clark County School Bonds (2008A)	1	20	675,000,000	06/03/08	06/15/28	4.1960	421,880,000	21,094,000	23,815,000	44,909,000
Clark County School Bonds (2010A)	2	14	104,000,000	07/08/10	06/15/24	0.7497	103,900,000	5,724,890		5,724,890
Clark County School Bonds (2010D)	5	10	6,425,000	07/08/10	06/15/20	0.7033	6,245,000	344,100		344,100
Clark County School Bonds (2011A)	1	5	69,160,000	03/22/11	06/15/16	2.1065	15,095,000	754,750	15,095,000	15,849,750
Clark County School Bonds (2011B)	2	8	29,420,000	03/22/11	06/15/19	2.9849	20,495,000	1,024,750	9,370,000	10,394,750
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6657	138,880,000	6,944,000	26,305,000	33,249,000
Clark County School Bonds (2013A)	5	10	32,855,000	07/31/13	06/15/23	2.5233	25,175,000	886,825	4,000,000	4,886,825
Clark County School Bonds (2013B)	1	6	95,870,000	07/31/13	06/15/19	1.7281	53,555,000	2,677,750		2,677,750
Clark County School Bonds (2014A)	1	6	131,175,000	04/29/14	06/15/20	1.1606	115,970,000	6,141,425	37,280,000	43,421,425
Clark County School Bonds (2014B)	2	6	62,200,000	04/29/14	06/15/20	1.3486	56,980,000	2,960,350	5,885,000	8,845,350
Clark County School Bonds (2015A)	1	4	257,445,000	03/18/15	06/15/19	1.0484	257,445,000	15,983,044	42,685,000	58,668,044
Clark County School Bonds (2015B)	2	7	129,080,000	03/18/15	06/15/22	1.5696	129,080,000	8,014,367	14,860,000	22,873,717
Clark County School Bonds (2015C)	1	20	335,535,000	TBD	06/15/35	TBD				
Clark County School Bonds (2015D)	2	20	200,000,000	10/20/15	06/15/35	TBD				
Clark County School Bonds (2016A)	11	19	140,000,000	04/01/16	06/15/35	TBD				
Clark County School Bonds	5	10	34,500,000	TBD	TBD	TBD				
<b>TOTAL DEBT SERVICE FUND</b>							<b>\$ 2,548,890,000</b>	<b>\$ 128,522,000</b>	<b>\$ 265,825,000</b>	<b>\$ 394,346,350</b>

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	<b>OPERATING REVENUE</b>			
LOCAL SOURCES				
198X Graphic Production Sales	\$ 1,708,866	\$ 2,000,000	\$ 2,000,000	
199X Insurance Premiums	14,710,568	17,000,000	19,000,000	
1X00 Other Local Sources	377,713	405,000	405,000	
<b>(A) TOTAL OPERATING REVENUE</b>	<b>16,797,147</b>	<b>19,405,000</b>	<b>21,405,000</b>	
<b>OPERATING EXPENSE (OBJECT CODES)</b>				
100 Salaries	3,247,334	4,155,000	4,693,543	
200 Benefits	1,253,955	1,645,000	1,977,077	
300-500 Purchased Services	4,648,675	7,321,210	8,539,170	
600 Supplies	1,336,219	675,000	685,000	
700 Property-Minor Equipment		100,000	100,000	
790 Depreciation - Amortization	162,190	165,000	165,000	
800/900 Miscellaneous & Other	10,214,479	10,449,000	11,827,727	
<b>(B) TOTAL OPERATING EXPENSES</b>	<b>20,862,852</b>	<b>24,510,210</b>	<b>27,987,517</b>	
<b>OPERATING INCOME (LOSS)</b>	<b>(4,065,705)</b>	<b>(5,105,210)</b>	<b>(6,582,517)</b>	
<b>NONOPERATING REVENUE</b>				
1500 Interest Earned	220,861	185,000	165,000	
19XX Miscellaneous	(1,627)			
<b>Subsidies:</b>				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
4558 Commodity Foods				
4XXX Other Federal Revenues				
<b>(C) TOTAL NONOPERATING REVENUE</b>	<b>219,234</b>	<b>185,000</b>	<b>165,000</b>	
<b>NONOPERATING EXPENSE</b>				
832 Interest Expense				
Other Expense				
<b>(D) TOTAL NONOPERATING EXPENSE</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>OPERATING TRANSFERS</b>				
5200 From Other Funds				
910 To Other Funds				
<b>(E) NET OPERATING TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>(F) NET INCOME (LOSS)</b>	<b>(3,846,471)</b>	<b>(4,920,210)</b>	<b>(6,417,517)</b>	
<b>NET ASSETS</b>				
Beginning July 1	20,313,325	16,466,854	11,546,644	
Ending June 30	\$ 16,466,854	\$ 11,546,644	\$ 5,129,127	

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ESTIMATED YEAR ENDING 6/30/15	TENTATIVE APPROVED	FINAL APPROVED
	<b>A. CASH FLOWS FROM OPERATING ACTIVITIES:</b>			
Graphic Sales/Insurance Premiums	\$ 16,419,334	\$ 19,000,000	\$ 21,000,000	
Other Revenues	377,713	405,000	405,000	
Services and Supplies	(5,935,576)	(8,096,210)	(9,224,170)	
Claims and Other Payments	(9,469,029)	(10,449,000)	(11,827,727)	
Salaries and Benefits	(4,437,246)	(6,350,000)	(6,670,620)	
<b>a. Net cash provided by (or used for) operating activities</b>	<b>(3,044,804)</b>	<b>(5,490,210)</b>	<b>(6,317,517)</b>	
<b>B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:</b>				
Net Transfers In (Out)				
<b>b. Net cash provided by (or used for) noncapital financing activities</b>		-		
<b>C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:</b>				
Purchase of Fixed Assets	(240,356)	(100,000)	(100,000)	
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
<b>c. Net cash provided by (or used for) capital and related financing activities</b>	<b>(240,356)</b>	<b>(100,000)</b>	<b>(100,000)</b>	
<b>D. CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Interest Earnings	224,438	185,000	165,000	
Other Investments	(872,000)			
<b>d. Net cash provided by (or used for) investing activities</b>	<b>(647,562)</b>	<b>185,000</b>	<b>165,000</b>	
<b>Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)</b>	<b>(3,932,722)</b>	<b>(5,405,210)</b>	<b>(6,252,517)</b>	
CASH AND CASH EQUIVALENTS AT JULY 1	34,608,537	30,675,815	25,270,605	
CASH AND CASH EQUIVALENTS AT JUNE 30	30,675,815	25,270,605	19,018,088	
RESTRICTED INVESTMENTS	6,947,000	6,950,000	6,950,000	
<b>CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30</b>	<b>\$ 37,622,815</b>	<b>\$ 32,220,605</b>	<b>\$ 25,968,088</b>	

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

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



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

(1) NAME OF FUND	TRANSFERS IN			TRANSFERS OUT		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
GENERAL				SPECIAL EDUCATION	14	\$ 319,444,200
GENERAL				DEBT SERVICE	14	4,887,000
SPECIAL EDUCATION	GENERAL	16	319,444,200			
CAPITAL PROJECTS	CAPITAL PROJECTS	23	11,800,000			
CAPITAL PROJECTS				DEBT SERVICE	27	80,000,000
CAPITAL PROJECTS				CAPITAL PROJECTS	27	11,800,000
STATE PROJECTS	GENERAL	40				
DEBT SERVICE	GENERAL	57	4,887,000			
DEBT SERVICE	CAPITAL PROJECTS	57	80,000,000			
<b>TOTAL TRANSFERS</b>			<b>\$ 416,131,200</b>			<b>\$ 416,131,200</b>

**RECONCILIATION TO GASB 34 REPORTING**

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

<b>TOTAL TRANSFERS</b>	<b>\$ 416,131,200</b>	<b>\$ 416,131,200</b>
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