



CLARK COUNTY SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

Deanna L. Wright, President
Carolyn Edwards, Vice President
Lola Brooks, Clerk
Linda P. Cavazos, Member
Kevin L. Child, Member
Chris Garvey, Member
Dr. Linda E. Young, Member

Pat Skorkowsky, Superintendent

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

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 821,536,000.

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

This budget contains 8 governmental fund types with estimated expenditures of \$ 3,918,605,427 and 2 proprietary funds with estimated expenses of \$ 180,254,168.

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

CERTIFICATION

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

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

Signed [Signature]

Dated: April 4, 2018

APPROVED BY THE GOVERNING BOARD

[Signatures of Carolyn Edwards, Linda P. Cavazos, Lola Brooks, Kevin L. Child, Chris Garvey, Deanna L. Wright]

SCHEDULED PUBLIC HEARING:

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

Publication Date: May 7, 2018

Place: Edward A. Greer Education Center, Board Room
2832 East Flamingo Road, Las Vegas, NV 89121

CLARK COUNTY SCHOOL DISTRICT
TENTATIVE BUDGET
2018-2019

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TOTAL EMPLOYEE INFORMATION

	ACTUAL YEAR ENDING 06/30/2017	ESTIMATED YEAR ENDING 06/30/2018	ESTIMATED YEAR END 06/30/2019
FTE Total employees	29,545.77	29,640.54	31,884.53
FTE Classroom teachers	16,839.10	16,944.45	18,085.98

ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

	ACTUAL ADE YEAR ENDING 06/30/2017	ESTIMATED ADE* YEAR ENDING 06/30/2018	ESTIMATED ADE* YEAR ENDING 06/30/2019
1 Pre-kindergarten (NRS 388.490)	4,684.63 x .6 = 2,810.78	4,680.93 x .6 = 2,808.56	4,484.01 x .6 = 2,690.41
2 Kindergarten	23,371.51 x .6 = 14,022.91	22,990.23 x 1 = 22,990.23	23,026.85 x 1 = 23,026.85
3 Grades 1-12 & Ungraded	293,131.04	293,796.18	295,389.76
4. Total WEIGHTED enrollment	309,964.72	319,594.97	321,107.02
5. Deduct students transported into Nevada (*)	-	-	-
6. Add students transported from Nevada (*) (*) Report weighted enrollment	-	-	-
7. TOTAL ENROLLMENT	309,964.72	319,594.97	321,107.02
8. Apportionment Enrollment, Highest of three			321,107.02
9. Hold Harmless Enrollment			-

10. Basic support per student amount for your district, Fiscal Year Ending 06/30/2019	\$ 5,779.00	\$ 1,855,677,445
10a. Supplemental Support per Student (Does not include Hold Harmless)	-	-
11. Total basic support for school district:		\$ 1,855,677,445
12. Estimated special education:		\$ 131,690,000
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12)		\$ 1,987,367,445

LESS LOCAL FUNDS AVAILABLE:

14. 2.60 percent Local School Support Tax (LSST)		\$ 1,018,449,000
15. 1/3 of the proceeds from 75-cent Property Tax rate		\$ 156,178,667
16. STATE SHARE (Line 13 - Line 14 - Line 15)		\$ 812,739,778
17. Adjustments to State Share:		
Non-Traditional Student Allocation	\$ 126,222	
Charter School Revenue Adjustments (Outside Local Revenues)	\$ (40,500,000)	

REVENUE TO:	Special Education Special Revenue Fund	\$ 131,690,000
	General Fund	\$ 640,676,000

18. NET STATE SHARE (Line 16 - Line 17)	772,366,000
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19. Estimated REGULAR Adult High School Diploma Program Revenue		9,200,000
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
20. Estimated PRISON Adult High School Diploma Program Revenue		2,600,000
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
21. Other anticipated DSA revenue: Class Size Reduction		114,831,116
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
22. Other anticipated DSA revenue: Elementary Counselors		50,000
Indicate fund to be used:	<input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Special Revenue	
23. Total projected DSA revenue for Fiscal Year Ending 06/30/2019 (Lines 18, 19, 20, 21, 22)		899,047,116

SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$87,216,095,911	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2017/18:	
(B1) Net Proceeds of Mines	\$11,232,180		
(C) TOTAL ASSESSED VALUE	\$ 87,227,328,091	(CY 17) \$ (actual receipts) from 7/1/17 to 6/30/18	\$ 71,000

(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) PROPERTY TAX RESOURCES	(5) TAX RATE	(6) TRANSFERS IN	(7) TOTAL FUND RESOURCES
GENERAL/SPECIAL EDUCATION						
1000 Local		\$ 1,119,052,000	\$ 468,536,000	0.7500	\$ -	\$ 1,587,588,000
3000 State		772,416,000				772,416,000
4000 Federal		1,600,000				1,600,000
Opening Balance	\$ 69,607,271					69,607,271
Other Sources		36,975,000			330,142,568	367,117,568
GENERAL/SPECIAL ED SUBTOTAL	69,607,271	1,930,043,000	468,536,000	0.7500	330,142,568	2,798,328,839
DEBT SERVICE	69,089,675	1,025,000	353,000,000	0.5534	101,372,215	524,486,890
SUBTOTAL	138,696,946	1,931,068,000	821,536,000	1.3034	431,514,783	3,322,815,729
OTHER FUNDS:						
Building and Sites	11,482,184	73,600				11,555,784
Capital Projects	692,005,147	773,479,000			-	1,465,484,147
Federal Projects	9,922,805	202,849,600				212,772,405
Special Revenue	2,261,227	137,962,298				140,223,525
State Projects	-	122,212,870			-	122,212,870
Proprietary:						
Food Service	57,392,413	148,675,000			-	206,067,413
Internal Service	8,535,669	27,815,000			-	36,350,669
SUBTOTAL OTHER FUNDS	781,599,445	1,413,067,368	-	-	-	2,194,666,813
TOTAL ALL FUNDS	920,296,391	3,344,135,368	821,536,000	1.3034	431,514,783	5,517,482,542
LESS: Interfund Transfers					(431,514,783)	(431,514,783)
NET ALL FUNDS	\$ 920,296,391	\$ 3,344,135,368	\$ 821,536,000	1.3034	\$ -	\$ 5,085,967,759

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

FISCAL YEAR 2018-19

	(1) ASSESSED VALUATION (Excluding Net Proceeds of Mines)	(2) TAX RATE LEVIED	(3) TOTAL PREABATED AD VALOREM REVENUE [(1)X(2)/100]	(4) AD VALOREM TAX ABATEMENT [(3)-(5)]	(5) BUDGETED ABATED AD VALOREM REVENUE
A. SCHOOL OPERATING:					
Property Tax Subject to Revenue Limitations	\$ 87,216,095,911	0.7500	\$ 654,120,719	\$ 185,655,719	\$ 468,465,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]					71,000
Total School Operating	87,216,095,911	0.7500	654,120,719	185,655,719	468,536,000
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	87,216,095,911	0.5534	482,653,875	129,653,875	353,000,000
Net Proceeds of Minerals					
Total School Debt	87,216,095,911	0.5534	482,653,875	129,653,875	353,000,000
C. TOTAL OPERATING AND DEBT	\$ 87,216,095,911	1.3034	\$ 1,136,774,594	\$ 315,309,594	\$ 821,536,000

Notes:

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

(1) PROGRAM OR FUNCTION	(2) SALARIES AND WAGES	(3) EMPLOYEE BENEFITS	(4) SERVICES, SUPPLIES, AND OTHER	(5) TRANSFERS OUT	(6) ENDING FUND BALANCE	(7) TOTAL FUND REQUIREMENTS
GENERAL/SPECIAL EDUCATION FUND						
100 Regular	\$ 727,932,625	\$ 293,160,486	\$ 59,289,748			\$ 1,080,382,859
200 Special	275,531,862	126,103,169	9,492,436			411,127,467
300 Vocational & Technical	5,006,606	2,026,157	3,589,563			10,622,326
400 Other PK-12	22,982,968	8,528,089	4,229,870			35,740,927
500 Nonpublic School						-
600 Adult Education	134,432	41,405	75,000			250,837
800 Community Services						-
900 Co-curricular & Extra Curricular	6,175,795	1,974,099	8,741,237			16,891,131
2000 Support Services	446,100,211	199,640,828	212,580,685			858,321,724
4000 Facility Acquisition & Construction			-			-
6100 Interdistrict Payments			1,962,000			1,962,000
6200 Fund Transfers				330,142,568		330,142,568
6300 Contingency						-
8000 Ending Balance					52,887,000	52,887,000
General/Spec Education Subtotal	1,483,864,499	631,474,233	299,960,539	330,142,568	52,887,000	2,798,328,839
DEBT SERVICE FUND			403,974,615	-	120,512,275	524,486,890
SUBTOTAL APPROPRIATION FUNDS	1,483,864,499	631,474,233	703,935,154	330,142,568	173,399,275	3,322,815,729
OTHER FUNDS:						
Building and Sites	-	-	2,000,000		9,555,784	11,555,784
Capital Projects	14,640,500	5,791,500	609,568,000	101,372,215	734,111,932	1,465,484,147
Federal Projects	113,038,918	41,457,049	52,651,300		5,625,138	212,772,405
Special Revenue	82,403,303	48,538,341	7,029,760	-	2,252,121	140,223,525
State Projects	60,017,400	19,468,860	42,726,610			122,212,870
Proprietary:						
Food Service	30,926,366	11,307,569	107,986,000		55,847,478	206,067,413
Internal Service	3,014,103	1,315,599	25,704,531		6,316,436	36,350,669
SUBTOTAL OTHER FUNDS	304,040,590	127,878,918	847,666,201	101,372,215	813,708,889	2,194,666,813
TOTAL ALL FUNDS	1,787,905,089	759,353,151	1,551,601,355	431,514,783	987,108,164	5,517,482,542
Less: Interfund Transfers				(431,514,783)		(431,514,783)
NET ALL FUNDS	\$ 1,787,905,089	\$ 759,353,151	\$ 1,551,601,355	\$ -	\$ 987,108,164	\$ 5,085,967,759

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL	ESTIMATED	TENTATIVE	FINAL
	YEAR ENDING	YEAR ENDING		
	6/30/17	6/30/18		
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes	\$ 442,379,801	\$ 459,391,535	\$ 468,465,000	\$ -
1111 Net Proceeds of Mines	19,585	20,000	71,000	
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	948,930,571	988,785,655	1,018,449,000	
1150 Residential Construction Tax				
1190 Other Taxes	1,070,615	2,173,547	3,300,000	
1191 Franchise Taxes	3,386,039	3,915,336	3,000,000	
1192 Governmental Services Tax	62,610,971	66,803,468	68,795,000	
1200 Local Gov Units - Not School Districts				
1300 Tuition	2,844,152	3,950,086	3,295,000	
1400 Transportation Fees	150,763	147,024	150,000	
1500 Earnings on Investments	1,008,688	1,447,608	1,408,000	
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue	1,195,740	1,215,274	1,300,000	
1800 Community Service Activities				
1900 Other Revenues	3,721,849	3,453,415	4,170,000	
1910 Rentals	1,598,910	1,603,558	1,600,000	
1920 Donations	6,374,897	5,643,451	5,655,000	
1950/60 Services Provided Other Governments	36,915	40,000	20,000	
1990 Miscellaneous	8,113,046	7,420,220	7,900,000	
TOTAL LOCAL SOURCES	1,483,442,542	1,546,010,177	1,587,578,000	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	594,241,240	650,318,238	640,726,000	
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	594,241,240	650,318,238	640,726,000	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't	117,622	166,352	100,000	
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes			100,000	
4900 Revenue for-on behalf of School District	3,954,698	1,400,000	1,400,000	
TOTAL FEDERAL SOURCES	4,072,320	1,566,352	1,600,000	-

	(1)	(1)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	29,935,000	23,945,000	36,975,000	
5120 Premium/Discount of Bond Sale	2,177,543	2,738,996		
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets		902,160		
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	32,112,543	27,586,156	36,975,000	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	71,835,199	42,315,495	69,607,271	
TOTAL OPENING FUND BALANCE	71,835,199	42,315,495	69,607,271	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,185,703,844	\$ 2,267,796,418	\$ 2,336,486,271	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 646,191,980	\$ 681,669,716	\$ 700,071,469	\$ -
200 Benefits	255,442,505	263,437,333	281,274,372	
300/400/500 Purchased Services	6,484,457	8,112,597	7,134,650	
600 Supplies	39,595,009	42,466,576	47,235,719	
700 Property	340,850	365,208	766,146	
800/900 Miscellaneous & Other	1,195,925	1,144,425	544,500	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,523,432	1,646,263	376,098	
600 Supplies	3,177	3,031		
700 Property				
800/900 Miscellaneous & Other	317			
2900 Other Direct Support				
100 Salaries	23,557,368	24,520,052	27,861,156	
200 Benefits	9,839,418	10,094,724	11,886,114	
300/400/500 Purchased Services	945,462	949,736	370,090	
600 Supplies	2,099,334	1,582,077	2,822,045	
700 Property				
800/900 Miscellaneous & Other	465,720	435,618	40,500	
100 TOTAL REGULAR PROGRAMS	987,684,954	1,036,427,356	1,080,382,859	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	1,505,639	1,794,171	1,317,026	
200 Benefits	632,966	727,415	541,992	
300/400/500 Purchased Services	5,875	6,197	26,500	
600 Supplies	46,267	50,060	50,000	
700 Property				
800/900 Miscellaneous & Other	393	224		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	22,064	248,447	596,604	
200 Benefits	494	83,658	235,684	
300/400/500 Purchased Services	40,291	64,667	131,450	
600 Supplies	160,438	146,716	55,555	
700 Property	11,997			
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	2,426,424	3,121,555	2,954,811	-

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

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries	1,501,771	1,079,057	1,411,941	
200 Benefits	34,778	29,022	37,010	
300/400/500 Purchased Services			10,000	
600 Supplies	10,358	8,771	111,000	
700 Property				
800/900 Miscellaneous & Other	24,954	46,246	5,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	202,202	199,719	293,343	
200 Benefits	4,593	5,385	6,895	
300/400/500 Purchased Services		8	4,500	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			50,000	
440 TOTAL SUMMER SCHOOL	1,778,656	1,368,208	1,929,689	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	209,750	126,110		
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	85,660	109,581	134,432	
200 Benefits	34,032	39,032	41,405	
300/400/500 Purchased Services	73,737	65,584		
600 Supplies			75,000	
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	403,179	340,307	250,837	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	1,682,525	1,631,553	2,602,920	
200 Benefits	655,548	631,004	994,312	
300/400/500 Purchased Services	577,476	624,073	511,170	
600 Supplies	455,229	482,214	2,057,553	
700 Property	5,137	5,137		
800/900 Miscellaneous & Other	69,910	58,511	21,085	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	226,747	224,064	289,570	
600 Supplies		2,250		
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,950,296	1,930,369	2,101,331	
200 Benefits	690,427	698,342	751,699	
300/400/500 Purchased Services	312,873	261,695	128,442	
600 Supplies	372,775	359,789	189,475	
700 Property				
800/900 Miscellaneous & Other	74,677	66,330	81,200	
910 TOTAL COCURRICULAR ACTIVITIES	7,073,620	6,975,331	9,728,757	-
920 ATHLETICS				
1000 Instruction				
100 Salaries	63,459	60,077	49,020	
200 Benefits	5,157	4,864	4,192	
300/400/500 Purchased Services	3,014,395	3,064,117	2,447,613	
600 Supplies	1,320,685	1,243,793	1,205,125	
700 Property				
800/900 Miscellaneous & Other	164,346	179,055	128,500	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,436,619	1,089,073	1,641,200	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,194,675	1,274,482	1,422,524	
200 Benefits	174,372	197,269	223,896	
300/400/500 Purchased Services	9,803	5,786	21,025	
600 Supplies	6,596	2,173	19,279	
700 Property				
800/900 Miscellaneous & Other	920	522		
920 TOTAL ATHLETICS	7,391,027	7,121,211	7,162,374	-
TOTAL INSTRUCTIONAL PROGRAMS	1,053,401,972	1,102,365,853	1,161,464,768	-

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries	27,614,880	29,896,116	29,935,291	
200 Benefits	14,280,818	15,152,952	16,468,068	
300/400/500 Purchased Services	1,507,918	1,328,583	2,146,827	
600 Supplies	6,545,365	6,082,645	2,405,510	
700 Property	4,102,076	29,772,044	61,095,130	
800/900 Miscellaneous & Other	32,176	25,681	26,300	
2700 SUBTOTAL	54,083,233	82,258,021	112,077,126	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	745,304,351	779,789,756	791,991,935	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	138,618			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	138,618	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	138,618	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer	344,543,408	316,033,538	330,142,568	
TOTAL UNDISTRIBUTED EXPENDITURES	1,089,986,377	1,095,823,294	1,122,134,503	-
TOTAL ALL EXPENDITURES	2,143,388,349	2,198,189,147	2,283,599,271	-
6300 Contingency (not to exceed 3% of Total Expenditures)	-	-	-	-
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	42,315,495	69,607,271	52,887,000	
TOTAL ENDING FUND BALANCE	42,315,495	69,607,271	52,887,000	-
TOTAL APPLICATIONS	\$ 2,185,703,844	\$ 2,267,796,418	\$ 2,336,486,271	\$ -

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	5,836	7,105	10,000	
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	5,836	7,105	10,000	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding	111,893,386	123,137,263	131,690,000	
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	111,893,386	123,137,263	131,690,000	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	315,228,744	316,033,538	330,142,568	
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	315,228,744	316,033,538	330,142,568	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 427,127,966	\$ 439,177,906	\$ 461,842,568	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	-	-	-	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	227,733,298	230,477,136	240,528,331	
200 Benefits	101,264,060	102,727,371	111,956,697	
300/400/500 Purchased Services	2,925,249	3,598,896	2,155,339	
600 Supplies	2,575,760	2,599,258	3,499,484	
700 Property				
800/900 Miscellaneous & Other	185,403	181,759	11,500	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	554,392	2,761,480	2,510,300	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	17,992,076	18,812,328	22,654,065	
200 Benefits	7,124,876	7,506,920	9,263,241	
300/400/500 Purchased Services	1,281,909	1,261,372	506,852	
600 Supplies	554,759	581,282	458,138	
700 Property				
800/900 Miscellaneous & Other	10,320	2,165	6,832	
200 TOTAL SPECIAL PROGRAMS	362,202,102	370,509,967	393,550,779	-

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

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments	1,614,830	1,962,000	1,962,000	
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	-
TOTAL UNDISTRIBUTED EXPENDITURES	64,925,864	68,667,939	68,291,789	-
TOTAL ALL EXPENDITURES	\$427,127,966	\$439,177,906	\$461,842,568	
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 427,127,966	\$439,177,906	\$ 461,842,568	\$ -

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax	29,070,252	31,000,000	32,000,000	
1115 Room Tax	95,672,595	97,500,000	100,000,000	
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	29,313,496	30,750,000	32,200,000	
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	2,907,665	3,685,000	3,629,000	
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous	33,660			
TOTAL LOCAL SOURCES	156,997,668	162,935,000	167,829,000	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	5,650,229	5,650,000	5,650,000	
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	5,650,229	5,650,000	5,650,000	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	180,500,000	400,000,000	600,000,000	
5120 Premium/Discount of Bond Sale	26,988,394	27,086,441		
5200 Transfer from Other Funds		3,010,125		
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	207,488,394	430,096,566	600,000,000	-
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	634,072,364	541,693,723	692,005,147	
TOTAL OPENING FUND BALANCE	634,072,364	541,693,723	692,005,147	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 1,004,208,655	\$ 1,140,375,289	\$ 1,465,484,147	\$ -
308 BOND FUND	\$ 264,209	\$ -	\$ -	\$ -
315 BOND FUND--2015 CAP PGM	1,412,571	1,500,000	1,456,000	
335 BOND FUND--LOCAL REV	131,496,646	136,150,000	139,650,000	
340 GOVERNMENTAL SERVICES TAX	29,474,471	30,935,000	32,373,000	-
370 CAPITAL REPLACEMENT				-
TOTAL REVENUES	\$ 162,647,897	\$ 168,585,000	\$ 173,479,000	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ -	\$ 5,000	\$ 5,000	\$ -
200 Benefits		100	1,000	
300/400/500 Purchased Services	212,270	101,500	101,000	
600 Supplies	16,756,073	11,507,273	40,500,000	
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	16,968,343	11,613,873	40,607,000	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	127,715	1,000,000	1,000,000	
600 Supplies	27,795			
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	155,510	1,000,000	1,000,000	-
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	1,586,838	1,502,500	2,005,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,573			
2500 SUBTOTAL	1,589,411	1,502,500	2,005,000	-
2600 Operating/Maintenance Plant Services				
100 Salaries	228,922	285,000	200,000	
200 Benefits	64,540	85,000	65,000	
300/400/500 Purchased Services	635,722	1,150,000	1,150,000	
600 Supplies	440,789	600,000	600,000	
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	1,369,973	2,120,000	2,015,000	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,824			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	952,341			
2900 SUBTOTAL	954,165	-	-	-
TOTAL SUPPORT SERVICES	4,069,059	4,622,500	5,020,000	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	48,500		1,500,000	
600 Supplies				
700 Property			35,000,000	
800/900 Miscellaneous & Other				
4100 SUBTOTAL	48,500	-	36,500,000	-
4200 Land Improvement				
100 Salaries	18,018	546	10,500	
200 Benefits	5,777	518	10,500	
300/400/500 Purchased Services	31,727,509	58,249,362	87,000,000	
600 Supplies	35,023	3,500,000	10,000	
700 Property				
800/900 Miscellaneous & Other	333,549	400,000	450,000	
4200 SUBTOTAL	32,119,876	62,150,426	87,481,000	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries	1,181,891	1,000,000	1,000,000	
200 Benefits	415,423	300,000	400,000	
300/400/500 Purchased Services	246,753,904	215,020,000	325,025,000	
600 Supplies	3,532,066	2,500,000	2,500,000	
700 Property				
800/900 Miscellaneous & Other	212,843	150,000	200,000	
4500 SUBTOTAL	252,096,127	218,970,000	329,125,000	-
4700 Building Improvement				
100 Salaries	82,109	110,000	125,000	
200 Benefits	26,189	30,000	45,000	
300/400/500 Purchased Services	47,925,157	37,551,500	110,497,000	
600 Supplies	915,579	200,000	250,000	
700 Property				
800/900 Miscellaneous & Other	8,898	55,000	55,000	
4700 SUBTOTAL	48,957,932	37,946,500	110,972,000	-
4900 Other (All Objects)				
100 Salaries	5,524,661	9,265,000	13,300,000	
200 Benefits	2,192,973	3,335,000	5,270,000	
300/400/500 Purchased Services	1,149,847	175,000	1,545,000	
600 Supplies	910,223	110,000	160,000	
700 Property				
800/900 Miscellaneous & Other	17,633	5,000	20,000	
4900 SUBTOTAL	9,795,337	12,890,000	20,295,000	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	343,017,772	331,956,926	584,373,000	-
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers	98,459,758	100,176,843	101,372,215	
TOTAL UNDISTRIBUTED EXPENDITURES	445,546,589	436,756,269	690,765,215	-
TOTAL ALL EXPENDITURES	462,514,932	448,370,142	731,372,215	-
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	541,693,723	692,005,147	734,111,932	
TOTAL ENDING FUND BALANCE	541,693,723	692,005,147	734,111,932	-
TOTAL APPLICATIONS	\$ 1,004,208,655	\$ 1,140,375,289	\$ 1,465,484,147	\$ -
308 BOND FUND	\$ 61,392,719	\$ 3,125,000	\$ -	\$ -
315 BOND FUND--2015 CAP PGM	258,245,832	330,732,664	585,000,000	-
340 GOVERNMENTAL SERVICES TAX	22,991,005	13,664,000	45,000,000	-
370 CAPITAL REPLACEMENT	21,425,618	671,635		-
TOTAL EXPENDITURES	\$ 364,055,174	\$ 348,193,299	\$ 630,000,000	\$ -

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax				
1115 Room Tax				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	43,335	84,000	64,000	
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	9,600		9,600	
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous	260,000			
TOTAL LOCAL SOURCES	312,935	84,000	73,600	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/17	(2) ESTIMATED YEAR ENDING 6/30/18	(3) (4) BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	12,188,901	11,775,684	11,482,184	
TOTAL OPENING FUND BALANCE	12,188,901	11,775,684	11,482,184	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,501,836	\$ 11,859,684	\$ 11,555,784	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,000	5,000	5,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	2,000	5,000	5,000	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	2,000	5,000	5,000	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	328,760	250,000	255,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	408	500	10,000	
4100 SUBTOTAL	329,168	250,500	265,000	-
4200 Land Improvement				
100 Salaries	754	500		
200 Benefits	269	250		
300/400/500 Purchased Services	379,300	105,000	1,675,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	380,323	105,750	1,675,000	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv		1,000		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	1,000	-	-

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

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	180,095	150,000	150,000	
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,154,345	1,000,000	1,723,925	
1920 Donations	5,375,494	5,000,000	7,888,000	
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,231,771	1,142,750	1,457,257	
TOTAL LOCAL SOURCES	7,941,705	7,292,750	11,219,182	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	111,979	505,000	112,000	
3210 Special Transportation				
3220 Adult High School Diploma	11,889,091	11,794,000	11,800,000	
3221 SB178 NV Education Fund Plan		34,178,400		
3230 Class Size Reduction	112,015,655	111,286,300	114,831,116	
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	124,016,725	157,763,700	126,743,116	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Restricted Opening Balance	4,623,475	3,425,255	1,549,721	
Assigned Opening Balance	601,739	711,506	711,506	
TOTAL OPENING FUND BALANCE	5,225,214	4,136,761	2,261,227	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 137,183,644	\$ 169,193,211	\$ 140,223,525	\$ -
200 CLASS SIZE REDUCTION	\$ 112,015,655	\$ 111,286,300	\$ 114,831,116	\$ -
205 SB178 NV EDUCATION PLAN	-	34,178,400	-	-
220 VEGAS PBS	8,053,684	7,797,750	11,331,182	-
230 ADULT HIGH SCHOOL	11,889,091	11,794,000	11,800,000	-
TOTAL REVENUES	\$ 131,958,430	\$ 165,056,450	\$ 137,962,298	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 78,785,985	\$ 94,771,490	\$ 70,610,001	\$ -
200 Benefits	33,229,670	39,189,020	44,221,115	
300/400/500 Purchased Services		1,291,950		
600 Supplies		5,899,180		
700 Property		1,640,450		
800/900 Miscellaneous & Other		22,200		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries		402,820		
200 Benefits		105,210		
300/400/500 Purchased Services		618,050		
600 Supplies		81,510		
700 Property				
800/900 Miscellaneous & Other		115,370		
100 TOTAL REGULAR PROGRAMS	112,015,655	144,137,250	114,831,116	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries		65,220		
200 Benefits		26,260		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	91,480	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries		481,230		
200 Benefits		189,540		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	-	670,770	-	-
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
430 TOTAL ALTERNATIVE EDUCATION	-	-	-	-

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries	2,661,877	2,300,000	3,523,902	
200 Benefits	1,051,969	950,000	1,494,626	
300/400/500 Purchased Services	1,615,173	1,700,000	3,261,300	
600 Supplies	730,868	1,000,000	2,167,960	
700 Property		315,000	315,000	
800/900 Miscellaneous & Other	1,816,780	1,600,000	577,500	
2200 SUBTOTAL	7,876,667	7,865,000	11,340,288	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	7,876,667	7,865,000	11,340,288	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments		565,200		
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	7,876,667	8,430,200	11,340,288	-
TOTAL ALL EXPENDITURES	133,046,883	166,931,984	137,971,404	-
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Balance	3,425,255	1,549,721	1,602,121	
Committed Balance	711,506	711,506	650,000	
TOTAL ENDING FUND BALANCE	4,136,761	2,261,227	2,252,121	-
TOTAL APPLICATIONS	\$ 137,183,644	\$ 169,193,211	\$ 140,223,525	\$ -
200 CLASS SIZE REDUCTION	\$ 112,015,655	\$ 111,286,300	\$ 114,831,116	\$ -
205 SB178 NV EDUCATION PLAN		34,178,400		
220 VEGAS PBS	7,876,667	7,865,000	11,340,288	
230 ADULT HIGH SCHOOL	13,154,561	13,602,284	11,800,000	
TOTAL EXPENDITURES	\$ 133,046,883	\$ 166,931,984	\$ 137,971,404	\$ -

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	174,596	0	-	-
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	174,596	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	171,727,241	95,193,165	122,212,870	-
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	171,727,241	95,193,165	122,212,870	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 74,049,801	\$ 5,465,530	8,644,500	
200 Benefits	27,841,257	2,449,730	2,869,280	
300/400/500 Purchased Services	198,399	9,108	138,110	
600 Supplies	17,266,865	6,792,620	8,946,930	
700 Property	19,025			
800/900 Miscellaneous & Other	6,692		2,780	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	548,774	1,302,770	1,094,720	
200 Benefits	44,760	339,060	302,080	
300/400/500 Purchased Services	256,663	57,550	313,810	
600 Supplies	375,121	515,240	66,100	
700 Property				
800/900 Miscellaneous & Other	20			
100 TOTAL REGULAR PROGRAMS	120,607,377	16,931,608	22,378,310	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	252,071	272,880	20,810	
200 Benefits		490	490	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	26,080	32,000	32,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	229,863	229,860		
200 Benefits				
300/400/500 Purchased Services	6,726			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	514,740	535,230	53,300	-

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

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	440 SUMMER SCHOOL			
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				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	5,254	5,250		
200 Benefits		6,000	6,000	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	5,254	11,250	6,000	-

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

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	727,818	126,737	203,430	
600 Supplies	\$ 13,839			
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	741,657	126,737	203,430	-
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	37,448	3,160	3,160	
2900 SUBTOTAL	37,448	3,160	3,160	-
TOTAL SUPPORT SERVICES	27,783,519	25,224,203	46,635,110	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL				
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property	-	-		
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	70,250	-		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	70,250	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL				
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	\$70,250			
6100 Interdistrict Payments	2,205,171	599,080	712,170	
TOTAL UNDISTRIBUTED EXPENDITURES	30,058,940	25,823,283	47,347,280	
TOTAL ALL EXPENDITURES	201,216,501	95,193,165	122,212,870	-
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 201,216,501	\$ 95,193,165	\$ 122,212,870	\$ -

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	261,139	1,806,120	1,816,970	-
4500 Restricted-State Agency	175,679,483	192,975,720	192,532,630	-
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	8,144,695	8,000,000	8,500,000	-
TOTAL FEDERAL SOURCES	184,085,317	202,781,840	202,849,600	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	14,323,930	13,218,269	9,922,805	
TOTAL OPENING FUND BALANCE	14,323,930	13,218,269	9,922,805	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 198,409,247	\$ 216,000,109	\$ 212,772,405	\$ -

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

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

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	9,502	7,920	114,720	
200 Benefits	223	250	46,190	
300/400/500 Purchased Services		2,200	2,200	
600 Supplies	176	2,600	39,030	
700 Property				
800 Other			2,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	9,901	12,970	204,140	-

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	910 COCURRICULAR ACTIVITIES			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
910 TOTAL COCURRICULAR ACTIVITIES	-	-	-	-
920 ATHLETICS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
920 TOTAL ATHLETICS	-	-	-	-
TOTAL INSTRUCTIONAL PROGRAMS	146,178,912	154,008,044	153,008,687	-

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	293,790	455,180	267,420	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	293,790	455,180	267,420	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,906,624	4,739,780	2,998,690	
2900 SUBTOTAL	2,906,624	4,739,780	2,998,690	-
TOTAL SUPPORT SERVICES	36,227,498	47,614,940	49,743,390	-
NONINSTRUCTIONAL SERVICES				
3100 Food Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments	2,784,568	4,454,320	4,395,190	-
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	39,012,066	52,069,260	54,138,580	-
TOTAL ALL EXPENDITURES	185,190,978	206,077,304	207,147,267	-
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	13,218,269	9,922,805	5,625,138	
TOTAL ENDING FUND BALANCE	13,218,269	9,922,805	5,625,138	-
TOTAL APPLICATIONS	\$ 198,409,247	\$ 216,000,109	\$ 212,772,405	\$ -

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/2017	ESTIMATED YEAR ENDING 6/30/2018	TENTATIVE APPROVED	FINAL APPROVED
AVAILABLE RESOURCES				
COMBINED BONDS				
1110 Property Taxes	\$ 333,648,333	\$ 346,400,000	\$ 353,000,000	\$ -
1190 Other Resources:				
Other	75,899	25,000	25,000	
Proceeds of Refunding Bonds	713,305,918	102,838,989		
1500 Earnings on Investments	634,344	1,000,000	1,000,000	
Subtotal	1,047,664,494	450,263,989	354,025,000	-
Opening Fund Balance	43,426,485	55,863,430	69,089,675	
Subtotal - Combined Bonds	1,091,090,979	506,127,419	423,114,675	-
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	98,459,758	97,166,718	101,372,215	-
Subtotal - Other Sources of Funds	98,459,758	97,166,718	101,372,215	-
TOTAL AVAILABLE FINANCING	1,189,550,737	603,294,137	524,486,890	-
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	295,730,000	309,535,000	289,000,000	-
832 Interest	125,602,980	121,907,789	114,974,615	
833 Costs of Bond Issuance	2,035,489	140,663		
834 Purchased Services	125,102	62,086		
Payment to Refunding Escrow Agent	710,193,736	102,558,924		
Reserves (Include Unappropriated Balance)	55,863,430	69,089,675	120,512,275	
Subtotal - Combined Bonds	1,189,550,737	603,294,137	524,486,890	-
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
TOTAL FUND APPLICATIONS	\$ 1,189,550,737	\$ 603,294,137	\$ 524,486,890	\$ -

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

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

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

(1) NAME OF BOND OR LOAN	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/2018*	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2019		(11) (9)+(10) TOTAL
								INTEREST PAYABLE	PRINCIPAL PAYABLE	
DEBT SERVICE FUND:										
Clark County School Bonds (2007A)	1	18	473,045,000	03/01/07	06/15/25	4.1262	55,190,000	1,215,000	27,000,000	28,215,000
Clark County School Bonds (2008A)	1	20	675,000,000	06/03/08	06/15/28	4.1960	26,260,000	-	-	-
Clark County School Bonds (2010A)	2	14	104,000,000	07/08/10	06/15/24	0.7497	103,900,000	5,724,890	-	5,724,890
Clark County School Bonds (2010D)	5	10	6,245,000	07/08/10	06/15/20	0.7033	6,245,000	344,100	-	344,100
Clark County School Bonds (2011B)	2	8	29,420,000	03/22/11	06/15/19	2.9849	11,125,000	556,250	11,125,000	11,681,250
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6657	112,575,000	4,385,250	26,110,000	30,495,250
Clark County School Bonds (2013A)	5	10	32,855,000	07/31/13	06/15/23	2.5233	17,015,000	387,425	2,390,000	2,777,425
Clark County School Bonds (2013B)	1	6	95,870,000	07/31/13	06/15/19	1.7281	29,300,000	1,465,000	29,300,000	30,765,000
Clark County School Bonds (2014A)	1	6	131,175,000	04/29/14	06/15/20	1.1606	47,385,000	1,119,750	10,925,000	12,044,750
Clark County School Bonds (2014B)	2	6	62,200,000	04/29/14	06/15/20	1.3486	34,710,000	870,500	6,740,000	7,610,500
Clark County School Bonds (2015A)	1	4	257,445,000	03/18/15	06/15/19	1.0484	143,655,000	2,973,250	59,465,000	62,438,250
Clark County School Bonds (2015B)	2	7	129,080,000	03/18/15	06/15/22	1.5696	97,205,000	3,974,000	18,470,000	22,444,000
Clark County School Bonds (2015C)	1	20	338,445,000	11/23/15	06/15/35	3.0542	333,770,000	15,866,000	5,105,000	20,971,000
Clark County School Bonds (2015D)	2	20	200,000,000	11/23/15	06/15/35	3.2171	183,195,000	8,033,600	6,895,000	14,928,600
Clark County School Bonds (2016A)	1	9	186,035,000	06/16/16	06/15/25	1.9833	186,035,000	9,301,750	-	9,301,750
Clark County School Bonds (2016B)	2	11	90,775,000	06/16/16	06/15/27	2.2457	90,675,000	4,533,750	-	4,533,750
Clark County School Bonds (2016C)	5	10	33,470,000	06/16/16	06/30/26	2.2654	30,735,000	1,396,250	2,925,000	4,321,250
Clark County School Bonds (2016D)	1	8	257,215,000	12/15/16	06/15/24	2.0055	257,215,000	11,765,500	22,875,000	34,640,500
Clark County School Bonds (2016E)	2	10	59,510,000	12/15/16	06/15/26	2.3304	59,510,000	2,975,500	-	2,975,500
Clark County School Bonds (2016F)	5	10	50,435,000	12/15/16	06/15/26	2.7044	47,885,000	1,870,600	4,580,000	6,450,600
Clark County School Bonds (2017A)	1	20	407,900,000	06/28/17	06/15/37	2.5493	407,900,000	18,909,900	32,000,000	50,909,900
Clark County School Bonds (2017B)	2	3	59,315,000	06/28/17	06/15/20	1.1207	59,315,000	2,015,000	19,725,000	21,740,000
Clark County School Bonds (2017C)	1	20	291,785,000	12/07/17	06/15/37	3.1876	291,785,000	14,094,100	1,200,000	5,689,250
Clark County School Bonds (2017D)	5	10	23,945,000	12/07/17	06/15/27	2.8584	23,945,000	1,197,250	2,170,000	3,367,250
Clark County School Bonds (2018A)	11	20	200,000,000	06/26/18	TBD	TBD	-	-	-	-
Clark County School Bonds (2018B)	11	20	200,000,000	12/11/18	TBD	TBD	-	-	-	-
Clark County School Bonds (2018C)	11	10	36,975,000	12/11/18	TBD	TBD	-	-	-	-
Clark County School Bonds (2019A)	11	20	200,000,000	TBD	TBD	TBD	-	-	-	-
TOTAL DEBT SERVICE FUND							\$ 2,656,530,000	\$ 114,974,615	\$ 289,000,000	\$ 403,974,615

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 1,976,342	\$ 1,890,000	\$ 2,000,000	\$ -
199X Insurance Premiums	28,123,777	25,000,000	25,200,000	-
1X00 Other Local Sources	980,268	600,000	405,000	-
(A) TOTAL OPERATING REVENUE	31,080,387	27,490,000	27,605,000	-
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	2,636,017	2,806,000	3,014,103	-
200 Benefits	1,155,208	1,090,000	1,315,599	-
300-500 Purchased Services	5,218,919	5,900,000	7,693,200	-
600 Supplies	1,050,562	1,045,000	1,227,231	-
700 Property-Minor Equipment		-	-	-
790 Depreciation - Amortization	97,027	105,000	125,000	-
800/900 Miscellaneous & Other	20,032,596	14,500,000	16,659,100	-
(B) TOTAL OPERATING EXPENSES	30,190,329	25,446,000	30,034,233	-
OPERATING INCOME (LOSS)	890,058	2,044,000	(2,429,233)	-
NONOPERATING REVENUE				
1500 Interest Earned	180,974	210,000	210,000	-
19XX Miscellaneous	1,905,962			
Subsidies:				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
4558 Commodity Foods				
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	2,086,936	210,000	210,000	-
NONOPERATING EXPENSE				
832 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSE	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds				
910 To Other Funds				
(E) NET OPERATING TRANSFERS	-	-	-	-
(F) NET INCOME (LOSS)	2,976,994	2,254,000	(2,219,233)	-
NET ASSETS				
Beginning July 1	3,304,675	6,281,669	8,535,669	-
Ending June 30	\$ 6,281,669	\$ 8,535,669	\$ 6,316,436	\$ -

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Graphic Sales/Insurance Premiums	\$ 30,252,506	\$ 26,890,000	\$ 27,200,000	\$ -
Other Revenues	980,268	600,000	405,000	-
Services and Supplies	(6,464,502)	(6,522,587)	(8,920,431)	-
Claims and Other Payments	(14,232,193)	(14,232,193)	(16,659,100)	-
Salaries and Benefits	(3,634,488)	(3,709,520)	(4,329,702)	-
a. Net cash provided by (or used for) operating activities	6,901,591	3,025,700	(2,304,233)	-
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Net Transfers In (Out)				
b. Net cash provided by (or used for) noncapital financing activities		-		
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(415,769)	-	-	-
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
c. Net cash provided by (or used for) capital and related financing activities	(415,769)	-	-	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	205,917	210,000	210,000	-
Other Investments	(808,000)			
d. Net cash provided by (or used for) investing activities	(602,083)	210,000	210,000	-
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	5,883,739	3,235,700	(2,094,233)	
CASH AND CASH EQUIVALENTS AT JULY 1	29,782,813	35,666,552	38,902,252	-
CASH AND CASH EQUIVALENTS AT JUNE 30	35,666,552	38,902,252	36,808,019	-
RESTRICTED INVESTMENTS	9,134,000	9,769,000	9,769,000	
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 44,800,552	\$ 48,671,252	\$ 46,577,019	\$ -

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 11,502,902	\$ 12,000,000	\$ 12,000,000	
19XX Other Local Sources	563,465	500,000	500,000	
(A) TOTAL OPERATING REVENUE	12,066,367	12,500,000	12,500,000	-
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	28,600,427	30,000,000	30,926,366	
200 Benefits	11,715,794	12,300,000	11,307,569	
300-500 Purchased Services	6,308,818	5,500,000	3,792,000	
600 Supplies	73,455,584	84,000,000	98,989,000	
700 Property - Minor Equipment				
790 Depreciation - Amortization	1,566,953	2,100,000	1,700,000	
800 Other	3,249,382	3,500,000	3,505,000	
(B) TOTAL OPERATING EXPENSES	124,896,958	137,400,000	150,219,935	-
OPERATING INCOME (LOSS)	(112,830,591)	(124,900,000)	(137,719,935)	-
NONOPERATING REVENUE				
1500 Interest Earned	175,919	200,000	200,000	
19XX Miscellaneous	(600,617)			
Subsidies:				
3000 Revenue from State Sources	478,412	475,000	475,000	
4000 Federal Sources:				
4550 Child Nutrition Program	113,025,142	120,000,000	125,000,000	
4558 Commodity Foods	9,261,987	10,100,000	10,500,000	
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	122,340,843	130,775,000	136,175,000	-
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense/Prior Period Adjustment				
(D) TOTAL NONOPERATING EXPENSES	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds				
910 To Other Funds				
(E) NET OPERATING TRANSFERS	-	-	-	-
(F) NET INCOME (LOSS)	9,510,252	5,875,000	(1,544,935)	-
NET ASSETS				
Beginning July 1	42,007,161	51,517,413	57,392,413	
Ending June 30	\$ 51,517,413	\$ 57,392,413	\$ 55,847,478	\$ -

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/19	
	ACTUAL YEAR ENDING 6/30/17	ESTIMATED YEAR ENDING 6/30/18	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 11,379,131	\$ 12,000,000	\$ 12,000,000	\$ -
Other Revenues	563,465	500,000	500,000	
Services and Supplies	(69,166,732)	(89,500,000)	(102,781,000)	
Claims and Other Payments	(3,249,382)	(3,500,000)	(3,505,000)	
Salaries and Benefits	(39,992,980)	(42,300,000)	(42,233,935)	
a. Net cash provided by (or used for) operating activities	(100,466,498)	(122,800,000)	(136,019,935)	-
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	111,733,289	120,000,000	125,000,000	
Net Transfers In (Out)				
Donations/Misc				
State Sources	478,412	475,000	475,000	
b. Net cash provided by (or used for) noncapital financing activities	112,211,701	120,475,000	125,475,000	-
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(1,182,969)	(1,000,000)	(1,100,000)	
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	(1,182,969)	(1,000,000)	(1,100,000)	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	175,919	200,000	200,000	
d. Net cash provided by (or used for) investing activities	175,919	200,000	200,000	-
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	10,738,153	(3,125,000)	(11,444,935)	-
CASH AND CASH EQUIVALENTS AT JULY 1	46,294,962	57,033,115	53,908,115	
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 57,033,115	\$ 53,908,115	\$ 42,463,180	\$ -

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

(1) NAME OF FUND	TRANSFERS IN			TRANSFERS OUT		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
GENERAL				SPECIAL EDUCATION	14	\$ 333,847,050
SPECIAL EDUCATION	GENERAL	16	\$ 333,847,050			
CAPITAL PROJECTS				DEBT SERVICE	27	\$ 101,372,215
DEBT SERVICE	CAPITAL PROJECTS	60	\$ 101,372,215			
TOTAL TRANSFERS			\$ 435,219,265			\$ 435,219,265

RECONCILIATION TO GASB 34 REPORTING

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

TOTAL TRANSFERS	\$ 435,219,265	\$ 435,219,265
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LOBBYING EXPENSE ESTIMATE

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

Nevada Legislature: 80th Session

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

Entity: Clark County School District

Lobbying Expense Estimate

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

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

Total Number of Existing Contracts: 2 (multiple users)

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

SCHEDULE OF PRIVATIZATION CONTRACTS

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

Total Number of Privatization Contracts: 0

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2017-18	Proposed Expenditure FY 2018-19	Position Class or Grade	Number of FTEs employed by Position Class or Grade	Equivalent hourly wage of FTEs by Position Class or Grade	Reason or need for contract:
1	None									
2										
3										
4										
5										
6										
7										
8	Total									

Attach additional sheets if necessary.

CLARK COUNTY SCHOOL DISTRICT 2018-2019 TENTATIVE BUDGET SUPPLEMENTAL REPORT ENDING FUND BALANCE EXPLANATION

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

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