

BUSINESS & FINANCE UNIT

4190 McLeod Drive • Las Vegas, NV 89121 • (702) 799-2666



CLARK COUNTY SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

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

Pat Skorkowsky, Superintendent

Clark County School District herewith submits the FINAL budget for the fiscal year ending June 30, 2018

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 798,654,000

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 \$ 3,982,416,620 and 2 proprietary funds with estimated expenses of \$ 173,414,470

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

CERTIFICATION

I Eva White (Printed Name) Interim -CFO (Title)

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

Signed Eva White

Dated: May 17, 2017

APPROVED BY THE GOVERNING BOARD

Deanna Wright, President [Signature]
Dr. Linda Young, Vice President [Signature]
Carolyn Edwards, Clerk [Signature]
Lola Brooks, Member [Signature]
Kevin Child, Member [Signature]
Erin Cranor, Member [Signature]
Chris Garvey, Member [Signature]

SCHEDULED PUBLIC HEARING:

Date and Time May 17, 2017, 5:30 p.m.

Publication Date May 4, 2017

Place: 2832 E Flamingo Rd Las Vegas, NV 89121

CLARK COUNTY SCHOOL DISTRICT
FINAL BUDGET
2017-2018

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TOTAL EMPLOYEE INFORMATION

	ACTUAL YEAR ENDING 06/30/2016	ESTIMATED YEAR ENDING 06/30/2017	ESTIMATED YEAR END 06/30/2018
FTE Total employees	29,176.39	29,626.59	31,770.31
FTE Classroom teachers	16,694.49	16,931.62	17,973.94

ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

	ACTUAL ADE YEAR ENDING 06/30/2016	ESTIMATED ADE* YEAR ENDING 06/30/2017	ESTIMATED ADE* YEAR ENDING 06/30/2018
1 Pre-kindergarten (NRS 388.490)	4,868.37 x .6 = 2,921.02	4,758.80 x .6 = 2,855.28	4,786.93 x .6 = 2,872.16
2 Kindergarten	23,204.62 x .6 = 13,922.77	23,331.56 x .6 = 13,998.94	23,454.66 x 1 = 23,454.66
3 Grades 1-12 & Ungraded	291,130.42	293,170.72	295,138.73
4. Total WEIGHTED enrollment	307,974.21	310,024.94	321,465.55
5. Deduct students transported into Nevada (*)	-	-	-
6. Add students transported from Nevada (*)	-	-	-
(*) Report weighted enrollment			
7. TOTAL ENROLLMENT	307,974.21	310,024.94	321,465.55
8. Apportionment Enrollment, Highest of three			321,465.55
9. Hold Harmless Enrollment			-

10. Basic support per student amount for your district, Year Year Ending 06/30/2018	\$ 5,726.00	\$ 1,840,711,728	
10a. Supplemental Support per Student (Does not include Hold Harmless)	-	-	
11. Total basic support for school district:		\$ 1,840,711,728	
12. Estimated special education:		\$ 121,568,500	
12a. Gifted and Talented Funding (G.A.T.E):			
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12a)			\$ 1,962,280,228

LESS LOCAL FUNDS AVAILABLE:

14. 2.60 percent Local School Support Tax (LSST)		\$ 981,000,000	
15. 1/3 of the proceeds from 75-cent Property Tax rate		\$ 151,884,667	
16. STATE SHARE (Line 8 - Line 9 - Line 10)			\$ 829,395,561
17. Adjustments May 17, 2017			

Non-Traditional Student Allocation	\$ 128,939
Charter School Revenue Adjustments (Special Ed Units and Local Revenues	\$ (33,226,000)

REVENUE TO:	Special Education Special Revenue Fund	\$ 121,568,500
	General Fund	\$ 674,730,000

18. NET STATE SHARE (Line 16 - Line 17)	796,298,500
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19. 2832 E Flamingo Rd Las Vegas, NV 89121	Indicate fund to be used: <input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	11,706,553
20. Estimated PRISON Adult High School Diploma Program Revenue	Indicate fund to be used: <input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	3,058,414
21. Other anticipated DSA revenue: Class Size Reduction	Indicate fund to be used: <input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	111,770,800
22. Other anticipated DSA revenue: Contingency Account for Special Education (Senate Bill 508)	Indicate fund to be used: <input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Education	3,500,000
23. Other anticipated DSA revenue: Elementary Counselors	Indicate fund to be used: <input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Special Revenue	50,000
24. Total projected DSA revenue for Year Year Ending 06/30/2018 (Lines 18, 19, 20, 21, 22, 23)		926,384,267

SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$78,880,943,791	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2016/17:
(B1) Net Proceeds of Mines	\$9,857,703	
(C) TOTAL ASSESSED VALUE	\$ 78,890,801,494	(CY 16) Estimated 2016/2017 \$ 70,000

(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		\$ 1,076,678,000	\$ 455,654,000	0.7500	\$ -	\$ 1,532,332,000
3000 State		799,848,500				799,848,500
4000 Federal		200,000				200,000
Opening Balance	\$ 80,000,000					80,000,000
Other Sources		32,000,000			343,374,605	375,374,605
GENERAL/SPECIAL ED SUBTOTAL	80,000,000	1,908,726,500	455,654,000	0.7500	343,374,605	2,787,755,105
DEBT SERVICE	63,440,250	1,025,000	343,000,000	0.5534	96,485,390	503,950,640
SUBTOTAL	143,440,250	1,909,751,500	798,654,000	1.3034	439,859,995	3,291,705,745
OTHER FUNDS:						
Building and Sites	12,134,896	89,800				12,224,696
Capital Projects	638,072,366	571,899,000			-	1,209,971,366
Federal Projects	12,280,291	207,951,130				220,231,421
Special Revenue	3,473,507	137,259,753				140,733,260
State Projects	-	124,011,870			-	124,011,870
Proprietary:						
Food Service	39,207,161	128,825,000			-	168,032,161
Internal Service	7,666,675	28,015,000			-	35,681,675
SUBTOTAL OTHER FUNDS	712,834,896	1,198,051,553	-	-	-	1,910,886,449
TOTAL ALL FUNDS	856,275,146	3,107,803,053	798,654,000	1.3034	439,859,995	5,202,592,194
LESS: Interfund Transfers					(439,859,995)	(439,859,995)
NET ALL FUNDS	\$ 856,275,146	\$ 3,107,803,053	\$ 798,654,000	1.3034	\$ -	\$ 4,762,732,199

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

FISCAL YEAR 2017-18

	(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	\$ 78,880,943,791	0.7500	\$ 591,607,078	\$ 136,023,078	\$ 455,584,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]		0.7500			70,000
Total School Operating	78,880,943,791	0.7500	591,607,078	136,023,078	455,654,000
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	78,880,943,791	0.5534	436,527,143	93,527,143	343,000,000
Net Proceeds of Minerals					
Total School Debt	78,880,943,791	0.5534	436,527,143	93,527,143	343,000,000
C. TOTAL OPERATING AND DEBT	\$ 78,880,943,791	1.3034	\$ 1,028,134,221	\$ 229,550,221	\$ 798,654,000

- 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 15th Preliminary 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	\$ 695,708,644	\$ 286,047,787	\$ 69,532,529			\$ 1,051,288,960
200 Special	281,673,667	122,380,489	9,670,982			413,725,138
300 Vocational & Technical	4,476,668	1,787,901	3,273,375			9,537,944
400 Other PK-12	23,099,818	8,448,704	4,615,872			36,164,394
500 Nonpublic School						-
600 Adult Education	257,928	98,192	75,000			431,120
800 Community Services						-
900 Co-curricular & Extra Curricular	6,368,176	1,940,865	8,953,552			17,262,593
2000 Support Services	447,882,131	205,628,620	212,667,600			866,178,351
4000 Facility Acquisition & Construction			800,000			800,000
6100 Interdistrict Payments			1,875,000			1,875,000
6200 Fund Transfers				343,374,605		343,374,605
6300 Contingency						-
8000 Ending Balance					47,117,000	47,117,000
General/Spec Education Subtotal	1,459,467,032	626,332,558	311,463,910	343,374,605	47,117,000	2,787,755,105
DEBT SERVICE FUND			462,258,490	-	41,692,150	503,950,640
SUBTOTAL APPROPRIATION FUNDS	1,459,467,032	626,332,558	773,722,400	343,374,605	88,809,150	3,291,705,745
OTHER FUNDS:						
Building and Sites	-	-	1,000,000		11,224,696	12,224,696
Capital Projects	10,095,000	4,020,000	635,885,000	96,485,390	463,485,976	1,209,971,366
Federal Projects	107,215,218	38,692,066	65,839,310		8,484,827	220,231,421
Special Revenue	90,953,335	38,056,551	7,126,280	-	4,597,094	140,733,260
State Projects	57,164,650	17,045,430	49,801,790			124,011,870
Proprietary:						
Food Service	29,224,639	10,907,012	105,250,500		22,650,010	168,032,161
Internal Service	3,246,924	1,366,664	23,418,731		7,649,356	35,681,675
SUBTOTAL OTHER FUNDS	297,899,766	110,087,724	888,321,611	96,485,390	518,091,958	1,910,886,449
TOTAL ALL FUNDS	1,757,366,798	736,420,281	1,662,044,011	439,859,995	606,901,108	5,202,592,194
Less: Interfund Transfers				(439,859,995)		(439,859,995)
NET ALL FUNDS	\$ 1,757,366,798	\$ 736,420,281	\$ 1,662,044,011	\$ -	\$ 606,901,108	\$ 4,762,732,199

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes	\$ 430,740,505	\$ 444,916,000	\$ 455,590,000	\$ 455,584,000
1111 Net Proceeds of Mines	89,939	78,000	64,000	70,000
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	914,035,783	951,400,000	996,000,000	981,000,000
1150 Residential Construction Tax				
1190 Other Taxes	2,266,355	1,715,000	1,400,000	1,400,000
1191 Franchise Taxes	2,856,294	3,400,000	3,000,000	3,000,000
1192 Governmental Services Tax	59,507,639	62,900,000	66,100,000	66,100,000
1200 Local Gov Units - Not School Districts				
1300 Tuition	5,264,396	1,850,000	3,145,000	3,145,000
1400 Transportation Fees	146,327	100,000	150,000	150,000
1500 Earnings on Investments	1,426,085	1,400,000	1,408,000	1,408,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue	1,234,544	1,300,000	1,300,000	1,300,000
1800 Community Service Activities				
1900 Other Revenues	3,603,974	3,500,000	3,720,000	3,720,000
1910 Rentals	1,600,885	1,200,000	1,600,000	1,600,000
1920 Donations	6,024,875	5,000,000	5,705,000	5,705,000
1950/60 Services Provided Other Governments	19,147	20,000	20,000	20,000
1990 Miscellaneous	12,352,068	12,100,000	8,120,000	8,120,000
TOTAL LOCAL SOURCES	1,441,168,816	1,490,879,000	1,547,322,000	1,532,322,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	612,670,946	593,600,000	640,600,000	674,780,000
3115 Special Education - DSA Funding	6,320,000			
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	618,990,946	593,600,000	640,600,000	674,780,000
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't	86,050	90,000	100,000	100,000
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes	71,349	125,000	100,000	100,000
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	157,399	215,000	200,000	200,000

	(1)	(1)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	33,470,000	29,935,000	32,000,000	32,000,000
5120 Premium/Discount of Bond Sale	6,260,281	2,165,000		
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets			50,000	
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	39,730,281	32,100,000	32,050,000	32,000,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	105,624,469	71,835,199	97,000,000	80,000,000
TOTAL OPENING FUND BALANCE	105,624,469	71,835,199	97,000,000	80,000,000
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,205,671,911	\$ 2,188,629,199	\$ 2,317,172,000	\$ 2,319,302,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 640,417,159	\$ 638,523,000	\$ 684,479,325	\$ 668,881,622
200 Benefits	254,693,090	258,435,000	279,469,889	274,830,828
300/400/500 Purchased Services	9,420,153	8,025,000	7,035,852	7,035,852
600 Supplies	37,964,128	37,788,000	57,933,752	57,093,416
700 Property	556,347	469,000	791,000	791,000
800/900 Miscellaneous & Other	655,194	1,044,000	545,500	545,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,431,507	1,480,000	374,666	374,666
600 Supplies	4,406	3,000		
700 Property				
800/900 Miscellaneous & Other	690	7,000		
2900 Other Direct Support				
100 Salaries	23,596,432	23,747,000	26,640,229	26,827,022
200 Benefits	9,821,007	9,923,000	11,134,642	11,216,959
300/400/500 Purchased Services	825,516	814,000	429,417	429,417
600 Supplies	1,793,476	2,078,000	2,897,243	2,897,243
700 Property				
800/900 Miscellaneous & Other	78,774	138,000	365,435	365,435
100 TOTAL REGULAR PROGRAMS	981,257,879	982,474,000	1,072,096,950	1,051,288,960
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	885,186	921,000	1,622,956	1,671,420
200 Benefits	380,224	403,000	679,128	707,677
300/400/500 Purchased Services	7,896	10,000	26,500	26,500
600 Supplies	37,459	38,000	50,000	50,000
700 Property				
800/900 Miscellaneous & Other	1,305	1,000		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	21,495	24,000		
200 Benefits	1,066	1,000		
300/400/500 Purchased Services	91,839	67,000		131,450
600 Supplies	131,271	141,000	55,555	55,555
700 Property		12,000		
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	1,557,741	1,618,000	2,434,139	2,642,602

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries	6,916,686	6,615,000	9,180,609	9,180,609
200 Benefits	2,795,710	2,722,000	3,714,427	3,714,427
300/400/500 Purchased Services				
600 Supplies				19,000
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	171,610	174,000	236,841	294,219
200 Benefits	46,151	54,000	59,707	84,042
300/400/500 Purchased Services	407		11,000	32,000
600 Supplies	18,316	17,000	19,000	35,425
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	9,948,880	9,582,000	13,221,584	13,359,722
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	2,269,634	2,094,000	3,755,311	3,755,311
200 Benefits	510,489	487,000	1,493,832	1,493,832
300/400/500 Purchased Services	393,463	410,000	81,565	81,565
600 Supplies	1,960,133	2,001,000	2,213,589	2,213,589
700 Property			141,152	141,152
800/900 Miscellaneous & Other	276,624	92,000		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	30,833	20,000	3,000	3,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	650,098	675,000	721,357	721,357
200 Benefits	242,244	259,000	294,069	294,069
300/400/500 Purchased Services	262,964	221,000	151,172	151,172
600 Supplies	117,119	211,000	427,897	427,897
700 Property				
800/900 Miscellaneous & Other	85,766	361,000	255,000	255,000
300 TOTAL VOCATIONAL & TECHNICAL	6,799,367	6,831,000	9,537,944	9,537,944

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	492,951	565,000	1,832,208	1,869,814
200 Benefits	208,718	241,000	757,044	767,964
300/400/500 Purchased Services	76,880	125,000		
600 Supplies	137,468	153,000	219,680	219,680
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,400,271	4,635,000	5,451,918	5,594,235
200 Benefits	1,785,868	1,877,000	2,373,870	2,425,877
300/400/500 Purchased Services	3,152,729	3,159,000	1,908,076	1,908,076
600 Supplies	229,894	237,000	229,218	262,775
700 Property				
800/900 Miscellaneous & Other	3,270	7,000	10,589	10,589
420 TOTAL ENGLISH LANGUAGE LEARNERS	10,488,049	10,999,000	12,782,603	13,059,010
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	9,681,321	9,314,000	8,042,220	8,014,754
200 Benefits	3,321,023	3,168,000	2,872,322	2,863,986
300/400/500 Purchased Services	97,288	78,000	18,500	18,500
600 Supplies	611,640	511,000	1,796,525	1,796,525
700 Property	27,575	8,000		
800/900 Miscellaneous & Other	8,717	13,000	3,000	3,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,030	1,000		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	5,256,836	4,711,000	5,490,571	5,482,731
200 Benefits	2,190,800	1,964,000	2,339,176	2,336,798
300/400/500 Purchased Services	1,866,708	2,306,000	143,675	143,675
600 Supplies	8,781	7,000	43,720	43,720
700 Property				
800/900 Miscellaneous & Other	4,975		28,832	28,832
430 TOTAL ALTERNATIVE EDUCATION	23,076,694	22,081,000	20,778,541	20,732,521

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries	1,469,320	1,498,000	1,844,941	1,844,941
200 Benefits	32,191	34,000	47,184	47,184
300/400/500 Purchased Services			10,000	10,000
600 Supplies	26,217	26,000	111,000	111,000
700 Property				
800/900 Miscellaneous & Other	4,488	16,000	5,000	5,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	600	1,000		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	321,313	206,000	293,343	293,343
200 Benefits	7,538	5,000	6,895	6,895
300/400/500 Purchased Services			4,500	4,500
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			50,000	50,000
440 TOTAL SUMMER SCHOOL	1,861,667	1,786,000	2,372,863	2,372,863
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries			136,953	136,953
200 Benefits			60,966	60,966
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	83,304	75,000	120,975	120,975
200 Benefits	33,944	35,000	37,226	37,226
300/400/500 Purchased Services	54,747	65,000		
600 Supplies	76,524	77,000	75,000	75,000
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	248,519	252,000	431,120	431,120

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	910 COCURRICULAR ACTIVITIES			
1000 Instruction				
100 Salaries	1,590,016	1,662,000	2,536,378	2,536,378
200 Benefits	646,102	675,000	974,117	974,117
300/400/500 Purchased Services	537,592	543,000	539,170	539,170
600 Supplies	416,786	391,000	2,093,325	2,093,325
700 Property	12,944	13,000		
800/900 Miscellaneous & Other	26,527	40,000	21,085	21,085
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	213,220	33,000	289,570	289,570
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	633,391	1,611,000	2,428,238	2,428,238
200 Benefits	194,351	545,000	757,304	757,304
300/400/500 Purchased Services	341,089	522,000	166,116	166,116
600 Supplies	203,172	250,000	318,482	318,482
700 Property				
800/900 Miscellaneous & Other	73,074	86,000	81,200	81,200
910 TOTAL COCURRICULAR ACTIVITIES	4,888,264	6,371,000	10,204,985	10,204,985
920 ATHLETICS				
1000 Instruction				
100 Salaries	75,665	69,000	49,020	49,020
200 Benefits	5,849	5,000	4,192	4,192
300/400/500 Purchased Services	3,174,568	3,262,000	2,430,000	2,430,000
600 Supplies	1,450,691	1,473,000	1,205,125	1,205,125
700 Property	13,937	14,000		
800/900 Miscellaneous & Other	144,598	158,000	125,000	125,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,482,640	1,457,000	1,641,200	1,641,200
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,261,066	1,228,000	1,363,960	1,354,540
200 Benefits	203,581	186,000	208,112	205,252
300/400/500 Purchased Services	14,397	13,000	24,000	24,000
600 Supplies	7,783	7,000	7,000	19,279
700 Property				
800/900 Miscellaneous & Other	1,085	1,000		
920 TOTAL ATHLETICS	7,835,860	7,873,000	7,057,609	7,057,608
TOTAL INSTRUCTIONAL PROGRAMS	1,047,962,920	1,049,867,000	1,150,918,338	1,130,687,335

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	57,152,041	57,942,000	60,277,569	60,283,633
200 Benefits	24,368,010	24,777,000	25,428,120	25,429,359
300/400/500 Purchased Services	20,827	24,000	78,275	78,275
600 Supplies	236,821	252,000	491,766	491,766
700 Property			10,000	10,000
800/900 Miscellaneous & Other	6,771	7,000	12,600	12,600
2100 SUBTOTAL	81,784,470	83,002,000	86,298,330	86,305,633
2200 Instructional Staff Support				
100 Salaries	27,535,753	14,050,000	12,879,188	13,274,533
200 Benefits	10,804,996	6,987,000	6,729,121	6,918,311
300/400/500 Purchased Services	5,980,242	5,742,000	6,731,594	6,703,393
600 Supplies	10,029,873	6,402,000	6,538,181	6,538,181
700 Property	221,781	222,000	10,000	10,000
800/900 Miscellaneous & Other	887,325	870,000	588,629	588,629
2200 SUBTOTAL	55,459,970	34,273,000	33,476,713	34,033,047
2300 General Administration				
100 Salaries	10,471,084	10,015,000	10,857,496	10,857,496
200 Benefits	3,856,477	3,701,000	4,244,479	4,244,479
300/400/500 Purchased Services	15,091,593	10,850,000	11,531,624	11,538,224
600 Supplies	619,115	671,000	1,259,785	1,259,785
700 Property	24,750	24,000		
800/900 Miscellaneous & Other	165,771	156,000	172,876	172,876
2300 SUBTOTAL	30,228,790	25,417,000	28,066,260	28,072,860
2400 School Administration				
100 Salaries	135,804,031	139,711,000	135,111,668	137,210,724
200 Benefits	57,770,262	58,797,000	61,113,128	61,926,778
300/400/500 Purchased Services	697,487	683,000	1,268,229	1,268,229
600 Supplies	332,725	357,000		
700 Property				
800/900 Miscellaneous & Other	9,050	9,000		
2400 SUBTOTAL	194,613,555	199,557,000	197,493,025	200,405,731
2500 Central Services				
100 Salaries	30,775,035	30,225,000	32,923,138	33,083,923
200 Benefits	13,228,285	13,002,000	13,685,285	13,741,339
300/400/500 Purchased Services	10,349,868	10,567,000	13,097,163	13,107,928
600 Supplies	251,103	957,000	3,186,972	3,208,001
700 Property	398,041	3,311,000	250,000	250,000
800/900 Miscellaneous & Other	481,789	488,000	164,770	147,805
2500 SUBTOTAL	55,484,121	58,550,000	63,307,328	63,538,996
2600 Operating/Maintenance Plant Services				
100 Salaries	111,051,817	111,799,000	117,273,470	117,096,878
200 Benefits	50,646,139	51,031,000	55,434,997	55,364,926
300/400/500 Purchased Services	33,851,882	35,276,000	35,715,980	35,715,980
600 Supplies	63,834,640	64,358,000	61,680,194	61,879,323
700 Property	1,089,602	2,040,699	298,750	298,750
800/900 Miscellaneous & Other	450,598	671,000	252,550	252,550
2600 SUBTOTAL	260,924,678	265,175,699	270,655,941	270,608,407

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries	25,721,829	25,853,000	32,286,536	32,286,536
200 Benefits	13,418,058	13,439,000	17,108,750	17,108,750
300/400/500 Purchased Services	1,006,985	1,608,000	2,408,600	2,408,600
600 Supplies	6,497,754	6,719,000	1,503,200	1,503,200
700 Property	31,004,272	3,995,000	61,025,000	61,025,000
800/900 Miscellaneous & Other	28,898	25,000	26,300	26,300
2700 SUBTOTAL	77,677,796	51,639,000	114,358,386	114,358,386
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	756,173,380	717,613,699	793,655,983	797,323,060
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 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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	377	800,000	800,000	800,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	377	800,000	800,000	800,000
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		186,000		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	186,000	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	377	986,000	800,000	800,000
6200 Other Fund Transfers				
910 Interfund Transfer	329,700,035	340,162,500	325,015,679	343,374,605
TOTAL UNDISTRIBUTED EXPENDITURES	1,085,873,792	1,058,762,199	1,119,471,662	1,141,497,665
TOTAL ALL EXPENDITURES	2,133,836,712	2,108,629,199	2,270,390,000	2,272,185,000
6300 Contingency (not to exceed 3% of Total Expenditures)	-	-	-	-
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	71,835,199	80,000,000	46,782,000	47,117,000
TOTAL ENDING FUND BALANCE	71,835,199	80,000,000	46,782,000	47,117,000
TOTAL APPLICATIONS	\$ 2,205,671,911	\$ 2,188,629,199	\$ 2,317,172,000	\$ 2,319,302,000

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	BUDGET 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	2,635	6,500	10,000	10,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	2,635	6,500	10,000	10,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding	81,591,133	115,393,000	125,068,500	125,068,500
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	81,591,133	115,393,000	125,068,500	125,068,500
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 6/30/16	(2) ESTIMATED YEAR ENDING 6/30/17	(3) (4) BUDGET 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	323,882,982	311,162,500	325,015,679	343,374,605
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	323,882,982	311,162,500	325,015,679	343,374,605
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 405,476,750	\$ 426,562,000	\$ 450,094,179	\$ 468,453,105

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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	213,177,720	227,482,000	237,761,164	252,171,327
200 Benefits	95,329,167	102,522,000	105,970,215	110,343,699
300/400/500 Purchased Services	2,659,803	2,570,000	2,163,024	2,163,024
600 Supplies	2,595,348	2,718,000	3,455,778	3,455,778
700 Property				
800/900 Miscellaneous & Other	125,704	148,000	11,000	11,000
2700 Student Transportation				
100 Salaries				-
200 Benefits				
300/400/500 Purchased Services	1,047,926	1,049,000	2,510,000	2,510,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	17,909,385	18,017,000	18,556,799	18,356,092
200 Benefits	7,076,348	7,135,000	7,616,520	7,530,644
300/400/500 Purchased Services	2,628,080	2,425,000	716,233	716,233
600 Supplies	435,072	351,000	458,185	458,185
700 Property	11,998	-		
800/900 Miscellaneous & Other	14,519	23,000	6,832	6,832
200 TOTAL SPECIAL PROGRAMS	343,011,070	364,440,000	379,225,750	397,722,814

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	7,711	7,000	19,000	
700 Property				
800/900 Miscellaneous & Other	1,366	2,000		
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	52,074	52,000	57,378	
200 Benefits	21,738	22,000	24,335	
300/400/500 Purchased Services	16,985	15,000	21,000	
600 Supplies	17,423	3,000	16,425	
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	117,297	101,000	138,138	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	48,426	48,000	163,913	163,913
200 Benefits	26,265	26,000	84,665	84,665
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	74,691	74,000	248,578	248,578
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	59,811	49,000	77,800	77,800
200 Benefits	28,984	23,000	37,452	37,452
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	88,795	72,000	115,252	115,252

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2017-2018

SPECIAL EDUCATION FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT
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Form 12-Sch

Form 12-Sch
11/20/2014

PROGRAM FUNCTION OBJECT	(1)	(2)	(4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries	38,857,992	38,477,000	43,563,730	43,546,695
200 Benefits	17,500,214	17,448,000	20,777,731	20,772,561
300/400/500 Purchased Services	166,732	204,000	55,000	55,000
600 Supplies	4,313,237	4,103,000	4,095,000	4,117,205
700 Property				
800/900 Miscellaneous & Other	5,397	4,000		
2700 SUBTOTAL	60,843,572	60,236,000	68,491,461	68,491,461
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	61,007,058	60,382,000	68,855,291	68,855,291
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 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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	1,341,325	1,639,000	1,875,000	1,875,000
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	-
TOTAL UNDISTRIBUTED EXPENDITURES	62,348,383	62,021,000	70,730,291	70,730,291
TOTAL ALL EXPENDITURES	\$405,476,750	\$426,562,000	\$450,094,179	\$468,453,105
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 405,476,750	\$426,562,000	\$ 450,094,179	\$ 468,453,105

	(1) ACTUAL YEAR ENDING 6/30/16	(2) ESTIMATED YEAR ENDING 6/30/17	(3) BUDGET 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	26,522,633	28,300,000	29,000,000	29,000,000
1115 Room Tax	88,585,165	96,000,000	103,000,000	103,000,000
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	27,868,513	28,200,000	29,100,000	29,700,000
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	3,997,777	4,463,000	4,533,000	4,533,000
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	38,219	10,000	10,000	10,000
TOTAL LOCAL SOURCES	147,012,307	156,973,000	165,643,000	166,243,000
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	5,656,298	5,656,000	5,656,000	5,656,000
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	5,656,298	5,656,000	5,656,000	5,656,000

	(1) ACTUAL YEAR ENDING 6/30/16	(2) ESTIMATED YEAR ENDING 6/30/17	(3) (4) BUDGET YEAR ENDING 6/30/18	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	340,000,000	180,500,000	400,000,000	400,000,000
5120 Premium/Discount of Bond Sale	39,448,000	38,378,253		
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	379,448,000	218,878,253	400,000,000	400,000,000
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	289,505,327	634,072,364	638,072,366	638,072,366
TOTAL OPENING FUND BALANCE	289,505,327	634,072,364	638,072,366	638,072,366
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 821,621,932	\$ 1,015,579,617	\$ 1,209,371,366	\$ 1,209,971,366
308 BOND FUND	\$ 309,751	\$ 310,000	\$ 310,000	\$ 310,000
315 BOND FUND--2015 CAP PGM	1,555,526	2,500,000	2,500,000	2,500,000
335 BOND FUND--LOCAL REV	122,530,261	131,356,000	139,056,000	139,056,000
340 GOVERNMENTAL SERVICES TAX	28,273,067	28,463,000	29,433,000	30,033,000
370 CAPITAL REPLACEMENT				
TOTAL REVENUES	\$ 152,668,605	\$ 162,629,000	\$ 171,299,000	\$ 171,899,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 3,084	\$ 50,000	\$ 110,000	\$ 110,000
200 Benefits	19	25,000	50,000	50,000
300/400/500 Purchased Services	125,346	200,000	525,000	525,000
600 Supplies	778,320	14,800,000	40,150,000	40,150,000
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		625,000	525,000	525,000
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	906,769	15,700,000	41,360,000	41,360,000
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 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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				
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	2,907,291	1,502,500	2,005,000	2,005,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	2,907,291	1,502,500	2,005,000	2,005,000
2600 Operating/Maintenance Plant Services				
100 Salaries	157,813	150,000	150,000	150,000
200 Benefits	55,312	50,000	50,000	50,000
300/400/500 Purchased Services	303,405	500,000	500,000	500,000
600 Supplies	259,990		250,000	250,000
700 Property				
800/900 Miscellaneous & Other	1,351			
2600 SUBTOTAL	777,871	700,000	950,000	950,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	3,685,162	2,202,500	2,955,000	2,955,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		1,500,000	3,000,000	3,000,000
600 Supplies				
700 Property	351,215	351,215	32,000,000	32,000,000
800/900 Miscellaneous & Other				
4100 SUBTOTAL	351,215	1,851,215	35,000,000	35,000,000
4200 Land Improvement				
100 Salaries	49,265	500	50,000	50,000
200 Benefits	16,768	150	10,000	10,000
300/400/500 Purchased Services	8,277,198	32,310,000	64,050,000	64,050,000
600 Supplies	19,686		15,000	15,000
700 Property				
800/900 Miscellaneous & Other	31,567			
4200 SUBTOTAL	8,394,484	32,310,650	64,125,000	64,125,000
4300 Architecture and Engineering				
100 Salaries	31,232			
200 Benefits	9,473			
300/400/500 Purchased Services	636,500			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	677,205	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	NONINSTRUCTIONAL SERVICES (cont.)			
4500 Building Acquisition and Construction				
100 Salaries	521,985	1,000,000	1,070,000	1,070,000
200 Benefits	175,156	390,000	423,000	423,000
300/400/500 Purchased Services	26,730,273	156,507,500	342,153,000	342,153,000
600 Supplies	6,603,721	50,000	50,000	50,000
700 Property				
800/900 Miscellaneous & Other	260,649			
4500 SUBTOTAL	34,291,784	157,947,500	343,696,000	343,696,000
4700 Building Improvement				
100 Salaries	213,263	115,000	55,000	55,000
200 Benefits	74,384	43,500	22,000	22,000
300/400/500 Purchased Services	30,946,814	62,102,253	149,027,000	149,027,000
600 Supplies	640,509		50,000	50,000
700 Property				
800/900 Miscellaneous & Other	10,134			
4700 SUBTOTAL	31,885,104	62,260,753	149,154,000	149,154,000
4900 Other (All Objects)				
100 Salaries	4,872,835	6,477,843	8,660,000	8,660,000
200 Benefits	1,870,475	2,569,852	3,465,000	3,465,000
300/400/500 Purchased Services	706,547	764,375	1,550,000	1,550,000
600 Supplies	196,839	5,000	25,000	25,000
700 Property				
800/900 Miscellaneous & Other	10,256	5,000	10,000	10,000
4900 SUBTOTAL	7,656,952	9,822,070	13,710,000	13,710,000
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	83,256,744	264,192,188	605,685,000	605,685,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers	99,700,893	95,412,563	96,485,390	96,485,390
TOTAL UNDISTRIBUTED EXPENDITURES	186,642,799	361,807,251	705,125,390	705,125,390
TOTAL ALL EXPENDITURES	187,549,568	377,507,251	746,485,390	746,485,390
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	634,072,364	638,072,366	462,885,976	463,485,976
TOTAL ENDING FUND BALANCE	634,072,364	638,072,366	462,885,976	463,485,976
TOTAL APPLICATIONS	\$ 821,621,932	\$ 1,015,579,617	\$ 1,209,371,366	\$ 1,209,971,366
308 BOND FUND	\$ 30,228,449	\$ 36,535,070	\$ 25,000,000	\$ 25,000,000
315 BOND FUND--2015 CAP PGM	27,350,799	209,016,365	580,000,000	580,000,000
340 GOVERNMENTAL SERVICES TAX	30,269,427	14,446,000	45,000,000	45,000,000
370 CAPITAL REPLACEMENT		22,097,253		
TOTAL EXPENDITURES	\$ 87,848,675	\$ 282,094,688	\$ 650,000,000	\$ 650,000,000

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
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	92,381	68,000	80,200	80,200
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	9,600	9,600	9,600	9,600
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	101,981	77,600	89,800	89,800
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	12,317,235	12,188,901	12,134,896	12,134,896
TOTAL OPENING FUND BALANCE	12,317,235	12,188,901	12,134,896	12,134,896
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,419,216	\$ 12,266,501	\$ 12,224,696	\$ 12,224,696

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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	-	30,000	30,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	2,000	-	30,000	30,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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	-	30,000	30,000
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	101,506	50,000	255,000	255,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	100		10,000	10,000
4100 SUBTOTAL	101,606	50,000	265,000	265,000
4200 Land Improvement				
100 Salaries	222	638		
200 Benefits	82	227		
300/400/500 Purchased Services	85,555	50,740	645,000	645,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	85,859	51,605	645,000	645,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	40,850	30,000	60,000	60,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	40,850	30,000	60,000	60,000
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	228,315	131,605	970,000	970,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	230,315	131,605	1,000,000	1,000,000
TOTAL ALL EXPENDITURES	230,315	131,605	1,000,000	1,000,000
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	12,188,901	12,134,896	11,224,696	11,224,696
TOTAL ENDING FUND BALANCE	12,188,901	12,134,896	11,224,696	11,224,696
TOTAL APPLICATIONS	\$ 12,419,216	\$ 12,266,501	\$ 12,224,696	\$ 12,224,696

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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	(51,190)	10,000	10,000	10,000
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	1,120,723	1,160,000	1,600,000	1,600,000
1920 Donations	5,133,771	4,851,861	7,232,624	7,147,623
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,045,174	1,200,000	1,466,363	1,466,363
TOTAL LOCAL SOURCES	7,248,478	7,221,861	10,308,987	10,223,986
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	504,308	100,000	500,000	500,000
3210 Special Transportation				
3220 Adult High School Diploma	12,070,400	11,889,000	14,764,967	14,764,967
3230 Class Size Reduction	107,680,495	111,770,800	111,770,800	111,770,800
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	120,255,203	123,759,800	127,035,767	127,035,767
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 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Restricted Opening Balance	3,233,437	4,623,477	2,823,597	2,823,507
Assigned Opening Balance	1,086,361	601,739	650,000	650,000
TOTAL OPENING FUND BALANCE	4,319,798	5,225,216	3,473,597	3,473,507
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 131,823,479	\$ 136,206,877	\$ 140,818,351	\$ 140,733,260
200 CLASS SIZE REDUCTION	\$ 107,680,495	\$ 111,770,800	\$ 111,770,800	\$ 111,770,800
220 VEGAS PBS	7,752,786	7,321,861	10,808,987	10,723,986
230 ADULT HIGH SCHOOL	12,070,400	11,889,000	14,764,967	14,764,967
TOTAL REVENUES	\$ 127,503,681	\$ 130,981,661	\$ 137,344,754	\$ 137,259,753

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 75,064,345	\$ 78,250,750	\$ 78,250,750	\$ 78,250,750
200 Benefits	32,616,150	33,520,050	33,520,050	33,520,050
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	107,680,495	111,770,800	111,770,800	111,770,800
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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	4,304,319	1,598,650	5,498,680	5,498,680
200 Benefits	1,241,974	1,812,050	1,518,130	1,518,130
300/400/500 Purchased Services	28,400	2,021,000	46,990	46,990
600 Supplies	389,095	3,103,500	1,118,530	1,118,530
700 Property	27,565			
800 Other	3,259	2,000	8,000	8,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	729	1,700	1,700	1,700
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries	3,304,371	2,839,000	3,783,510	3,783,510
200 Benefits	1,359,184	1,772,370	1,586,540	1,586,540
300/400/500 Purchased Services	10,069	125,100	57,600	57,600
600 Supplies	14,788	163,000	13,000	13,000
700 Property	5,500	202,000	57,700	57,700
800 Other	22,359	51,000	1,000	1,000
600 ADULT EDUCATION PROGRAMS	10,711,612	13,691,370	13,691,380	13,691,380

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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	2,417,588	2,258,200	3,420,395	3,420,395
200 Benefits	955,901	932,000	1,431,831	1,431,831
300/400/500 Purchased Services	1,953,163	1,386,000	3,149,301	3,061,300
600 Supplies	908,675	912,000	1,685,460	1,867,960
700 Property	48,068	50,000	430,000	315,000
800/900 Miscellaneous & Other	1,922,763	1,733,000	642,000	577,500
2200 SUBTOTAL	8,206,158	7,271,200	10,758,987	10,673,986
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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	8,206,158	7,271,200	10,758,987	10,673,986
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	8,206,158	7,271,200	10,758,987	10,673,986
TOTAL ALL EXPENDITURES	126,598,265	132,733,370	136,221,167	136,136,166
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Balance	4,623,475	2,823,507	3,947,184	3,947,094
Committed Balance	601,739	650,000	650,000	650,000
TOTAL ENDING FUND BALANCE	5,225,214	3,473,507	4,597,184	4,597,094
TOTAL APPLICATIONS	\$ 131,823,479	\$ 136,206,877	\$ 140,818,351	\$ 140,733,260
200 CLASS SIZE REDUCTION	\$ 107,680,495	\$ 111,770,800	\$ 111,770,800	\$ 111,770,800
220 VEGAS PBS	8,206,158	7,271,200	10,758,987	10,673,986
230 ADULT HIGH SCHOOL	10,711,612	13,691,370	13,691,380	13,691,380
TOTAL EXPENDITURES	\$ 126,598,265	\$ 132,733,370	\$ 136,221,167	\$ 136,136,166

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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	224,141	94,507	-	-
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	224,141	94,507	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	137,986,995	192,650,393	124,195,970	124,011,870
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	137,986,995	192,650,393	124,195,970	124,011,870
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) ACTUAL YEAR ENDING 6/30/16	(2) ESTIMATED YEAR ENDING 6/30/17	(3) BUDGET YEAR ENDING 6/30/18	
			(3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	5,817,053	29,000,000	-	-
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	5,817,053	29,000,000	-	-
OPENING FUND BALANCE				
Reserved Opening Balance				
Unreserved Opening Balance				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 144,028,189	\$ 221,744,900	\$ 124,195,970	\$ 124,011,870

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 51,186,482	\$ 74,341,095	15,602,940	14,633,960
200 Benefits	19,951,378	32,946,415	4,046,850	3,848,080
300/400/500 Purchased Services	290,198	345,360	326,990	326,990
600 Supplies	13,203,010	14,478,910	16,405,870	17,442,730
700 Property	81,206			
800/900 Miscellaneous & Other	120,785	210,000	125,000	11,630
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	166,954	886,650	961,240	961,240
200 Benefits	16,842	64,560	67,040	68,340
300/400/500 Purchased Services	126,053	5,919,500	311,100	384,550
600 Supplies	361,964	476,190	382,680	380,410
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	85,504,872	129,668,680	38,229,710	38,057,930
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	311,604	280,870	280,870	280,870
200 Benefits	19,032	460	460	460
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	29,100	32,000	32,000	32,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	221,512	221,510	221,520	221,520
200 Benefits				
300/400/500 Purchased Services	453,266			
600 Supplies	1,745			
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	1,036,259	534,840	534,850	534,850

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries	1,773,417	716,250	1,697,440	1,697,440
200 Benefits	687,927	283,940	731,650	731,650
300/400/500 Purchased Services				
600 Supplies	14,591	1,262,750	93,100	93,100
700 Property	12,254			
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	20,296	125,500	68,080	68,080
200 Benefits	854	2,780	1,610	1,610
300/400/500 Purchased Services	19,441	89,100	53,440	53,440
600 Supplies		166,990	2,000	2,000
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	2,528,780	2,647,310	2,647,320	2,647,320
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	924,075	2,069,910	2,069,580	2,076,950
200 Benefits	330,826	759,920	757,810	759,230
300/400/500 Purchased Services				
600 Supplies	3,854,802	5,140,380	4,826,600	4,215,430
700 Property	43,352	423,870	437,900	485,490
800/900 Miscellaneous & Other	15,750	101,160	48,660	48,660
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	21,205	52,470	51,220	48,420
200 Benefits	1,019	1,170	2,410	2,420
300/400/500 Purchased Services	117,853	122,090	114,970	99,710
600 Supplies	16,658			
700 Property				
800/900 Miscellaneous & Other	3,000	9,470	9,470	470
300 TOTAL VOCATIONAL & TECHNICAL	5,328,540	8,680,440	8,318,620	7,736,780

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	20,629,043	18,271,470	20,434,580	20,434,580
200 Benefits	7,749,361	6,049,090	5,728,250	5,728,250
300/400/500 Purchased Services	447,473	408,000	539,000	539,000
600 Supplies	6,923,091	15,486,400	11,478,770	11,478,770
700 Property			150,000	150,000
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	202,929		420,000	420,000
600 Supplies		420,000		
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	103,741	373,650	1,070,660	1,070,660
200 Benefits	48,309	79,530	516,880	516,880
300/400/500 Purchased Services	44,593	123,000	63,000	63,000
600 Supplies	2,498		25,000	25,000
700 Property	905,409			
800/900 Miscellaneous & Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	37,056,447	41,211,140	40,426,140	40,426,140
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	4,739	4,740	4,740	4,740
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	4,739	4,740	4,740	4,740

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
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	2,530	2,530	2,530	2,530
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	2,530	2,530	2,530	2,530
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	83,061	164,120	138,290	145,160
200 Benefits	38,738	65,110	50,110	61,630
300/400/500 Purchased Services	616,490	808,270	782,470	672,470
600 Supplies	34,198	193,670	209,990	209,990
700 Property				
800/900 Miscellaneous & Other				100,000
800 TOTAL COMMUNITY SERV PROGRAMS	772,487	1,231,170	1,180,860	1,189,250
TOTAL INSTRUCTIONAL PROGRAMS	132,234,654	183,980,850	91,344,770	90,599,540

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	879,812	3,049,860	1,690,070	2,270,350
200 Benefits	379,335	2,281,920	778,410	840,890
300/400/500 Purchased Services	-	3,402,840	4,936,320	4,936,320
600 Supplies	82,949		3,000	3,000
700 Property	-			
800/900 Miscellaneous & Other	-			
2100 SUBTOTAL	1,342,096	8,734,620	7,407,800	8,050,560
2200 Instructional Staff Support				
100 Salaries	2,893,530	8,209,630	9,313,930	9,326,650
200 Benefits	621,610	3,059,810	3,101,440	3,449,650
300/400/500 Purchased Services	2,916,040	1,646,950	1,877,440	1,611,140
600 Supplies	653,704	214,690	276,580	276,580
700 Property	446,558		489,300	500,340
800/900 Miscellaneous & Other	36,447		15,710	15,030
2200 SUBTOTAL	7,567,889	13,131,080	15,074,400	15,179,390
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	341,407	3,626,950	2,936,410	2,889,300
200 Benefits	133,666	859,140	961,640	941,740
300/400/500 Purchased Services		5,941,000	1,554,150	1,554,150
600 Supplies	11,206	106,270		
700 Property		481,300		
800/900 Miscellaneous & Other		15,000		
2400 SUBTOTAL	486,279	11,029,660	5,452,200	5,385,190
2500 Central Services				
100 Salaries	117,049	60,540	131,250	131,250
200 Benefits	51,129	57,320	74,360	74,360
300/400/500 Purchased Services	26,423	29,670	36,700	36,700
600 Supplies	13,904	97,000	5,080	5,080
700 Property	12,944			15,370
800/900 Miscellaneous & Other				
2500 SUBTOTAL	221,449	244,530	247,390	262,760
2600 Operating/Maintenance Plant Serv				
100 Salaries	252	29,000	9,750	9,750
200 Benefits	5	47,190	620	640
300/400/500 Purchased Services	85,154		232,730	232,730
600 Supplies			5,200	5,200
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	85,411	76,190	248,300	248,320

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	600,292	677,170	848,310	843,310
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	600,292	677,170	848,310	843,310
2900 Other Support Services				
100 Salaries		43,250		
200 Benefits		101,240		
300/400/500 Purchased Services		301,040		
600 Supplies		5,200		
700 Property				
800/900 Miscellaneous & Other	442,123	904,110		
2900 SUBTOTAL	442,123	1,354,840	-	-
TOTAL SUPPORT SERVICES	10,745,539	35,248,090	29,278,400	29,969,530
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries		686,700	891,200	891,200
200 Benefits		15,280	19,600	19,600
300/400/500 Purchased Services				
600 Supplies		207,370	9,200	9,200
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL		\$909,350	\$920,000	\$920,000
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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		79,850	71,000	71,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	79,850	71,000	71,000
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property			910,000	780,000
800/900 Miscellaneous & Other				
4900 SUBTOTAL			\$910,000	\$780,000
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION		\$989,200	\$1,901,000	\$1,771,000
6100 Interdistrict Payments	1,047,996	1,526,760	1,671,800	1,671,800
TOTAL UNDISTRIBUTED EXPENDITURES	11,793,535	37,764,050	32,851,200	\$33,412,330
TOTAL ALL EXPENDITURES	144,028,189	221,744,900	124,195,970	124,011,870
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 144,028,189	\$ 221,744,900	\$ 124,195,970	\$ 124,011,870

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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	1,315,937	1,433,840	1,369,060	1,375,540
4500 Restricted-State Agency	154,799,084	191,996,340	193,034,530	199,075,590
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	7,065,675	7,277,645	7,500,000	7,500,000
TOTAL FEDERAL SOURCES	163,180,696	200,707,825	201,903,590	207,951,130

	(1) ACTUAL YEAR ENDING 6/30/16	(2) ESTIMATED YEAR ENDING 6/30/17	(3) (4) BUDGET 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)	14,388,289	14,323,930	12,280,291	12,280,291
TOTAL OPENING FUND BALANCE	14,388,289	14,323,930	12,280,291	12,280,291
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 177,568,985	\$ 215,031,755	\$ 214,183,881	\$ 220,231,421

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 29,118,533	\$ 34,990,080	\$ 37,269,310	\$ 36,983,680
200 Benefits	9,849,142	12,193,950	12,666,240	12,661,080
300/400/500 Purchased Services	2,259,985	3,558,220	2,457,720	2,452,060
600 Supplies	16,523,704	15,386,760	24,100,840	24,580,850
700 Property	86,122	139,160	339,190	309,280
800/900 Miscellaneous & Other	148,154	376,710	194,430	199,450
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,306,601	915,430	1,015,270	1,021,390
200 Benefits	148,282	155,910	144,580	145,440
300/400/500 Purchased Services	188,577	203,310	656,360	640,950
600 Supplies	190,172	143,770	319,250	323,570
700 Property				
800/900 Miscellaneous & Other	2,041			
100 TOTAL REGULAR PROGRAMS	59,821,313	68,063,300	79,163,190	79,317,750
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	7,594,134	9,574,150	9,574,240	11,391,720
200 Benefits	4,364,877	4,648,040	4,648,270	5,788,410
300/400/500 Purchased Services	2,807,158	3,435,900	3,435,900	3,572,500
600 Supplies	503,931	4,161,500	2,642,590	3,348,360
700 Property		50,000	50,000	50,000
800/900 Miscellaneous & Other	6,687			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,281	7,540	7,540	7,530
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	18,190,847	20,669,940	20,625,990	22,994,428
200 Benefits	6,684,315	7,430,674	7,428,674	8,190,126
300/400/500 Purchased Services	3,958,471	6,861,210	5,139,920	5,770,780
600 Supplies	1,173,818	3,323,460	2,158,880	2,213,820
700 Property	98,664		12,260	12,260
800/900 Miscellaneous & Other	898,901	2,085,830	1,085,820	1,221,840
200 TOTAL SPECIAL PROGRAMS	46,283,084	62,248,244	56,810,084	64,561,774

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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			73,280	73,280
200 Benefits			1,740	1,740
300/400/500 Purchased Services			21,000	21,000
600 Supplies			41,650	41,650
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	-	-	137,670	137,670
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	681,459	660,980	645,010	695,600
200 Benefits	321,567	377,790	376,770	387,140
300/400/500 Purchased Services	3,242		2,000	2,000
600 Supplies	1,053,963	1,025,860	898,310	1,059,000
700 Property	180,040	161,850	148,520	150,260
800/900 Miscellaneous & Other	198			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		133,260	153,260	153,260
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,131,937	1,227,300	1,232,240	1,214,840
200 Benefits	407,646	470,390	472,000	463,420
300/400/500 Purchased Services	292,114	512,260	464,770	457,380
600 Supplies	34,304	68,410	46,130	46,130
700 Property				
800/900 Miscellaneous & Other	16,922			
300 TOTAL VOCATIONAL & TECHNICAL	4,123,392	4,638,100	4,439,010	4,629,030

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	929,676	776,230	845,950	845,950
200 Benefits	21,434	26,960	43,960	43,960
300/400/500 Purchased Services	58,214	200,200	200,000	200,000
600 Supplies	1,586,431	2,910,970	2,867,550	2,867,550
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	11,050		41,000	41,000
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	1,069,268	1,211,110	2,038,820	2,038,820
200 Benefits	237,068	464,470	495,720	495,720
300/400/500 Purchased Services	241,574	1,905,340	1,032,530	1,032,530
600 Supplies	104,241	816,610	376,850	376,850
700 Property				
800/900 Miscellaneous & Other	47,741	23,000	23,000	23,000
420 TOTAL ENGLISH LANGUAGE LEARNERS	4,306,697	8,334,890	7,965,380	7,965,380
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) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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	12,663	18,300	18,300	15,310
200 Benefits	278	410	500	420
300/400/500 Purchased Services				
600 Supplies		5,500	600	1,000
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				
600 ADULT EDUCATION PROGRAMS	12,941	24,210	19,400	16,730

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	800 COMMUNITY SERVICE PROGRAMS			
3300 Community Service Operations				
100 Salaries	1,675,451	1,849,500	1,931,810	1,953,480
200 Benefits	696,637	801,410	808,180	833,820
300/400/500 Purchased Services	96,320	526,300	137,380	137,050
600 Supplies	544,212	717,640	625,920	635,410
700 Property				
800/900 Miscellaneous & Other	10,280	11,440	13,730	13,730
800 TOTAL COMMUNITY SERV PROGRAMS	3,022,900	3,906,290	3,517,020	3,573,490

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	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	117,570,327	147,215,034	152,051,754	160,201,824

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE	FINAL
			APPROVED	APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	961,424	5,743,950	4,554,370	4,553,400
200 Benefits	408,938	2,476,500	1,964,190	1,964,480
300/400/500 Purchased Services	15,925	38,850	16,000	16,000
600 Supplies	84,443	151,280	79,630	79,630
700 Property				
800/900 Miscellaneous & Other	1,987	18,870	2,870	2,870
2100 SUBTOTAL	1,472,717	8,429,450	6,617,060	6,616,380
2200 Instructional Staff Support				
100 Salaries	22,638,992	16,671,650	20,277,200	20,170,070
200 Benefits	6,826,455	5,656,130	6,262,900	6,218,060
300/400/500 Purchased Services	3,387,363	6,805,740	4,865,760	4,794,980
600 Supplies	816,624	2,883,330	1,563,260	1,581,850
700 Property				
800/900 Miscellaneous & Other	45,985	171,830	131,110	131,110
2200 SUBTOTAL	33,715,419	32,188,680	33,100,230	32,896,070
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries	32,750	38,290	42,090	44,820
200 Benefits	1,950	3,230	3,220	3,390
300/400/500 Purchased Services				
600 Supplies	2,912	20,000		
700 Property				
800/900 Miscellaneous & Other	227			
2400 SUBTOTAL	37,839	61,520	45,310	48,210
2500 Central Services				
100 Salaries	3,380,569	2,632,010	3,105,470	3,120,880
200 Benefits	1,497,153	1,306,010	1,444,600	1,457,260
300/400/500 Purchased Services	208,395	224,390	319,000	317,490
600 Supplies	157,573	365,640	222,490	223,290
700 Property				
800/900 Miscellaneous & Other	1,412	10,300	300	300
2500 SUBTOTAL	5,245,102	4,538,350	5,091,860	5,119,220
2600 Operating/Maintenance Plant Services				
100 Salaries	75,938	94,020	94,670	97,550
200 Benefits	32,630	39,530	37,430	37,600
300/400/500 Purchased Services	188,790	1,279,320	264,100	260,790
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	297,358	1,412,870	396,200	395,940

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	362,179	237,780	333,080	350,820
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	362,179	237,780	333,080	350,820
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,429,573	4,749,980	3,328,410	3,337,170
2900 SUBTOTAL	2,429,573	4,749,980	3,328,410	3,337,170
TOTAL SUPPORT SERVICES	43,560,187	51,618,630	48,912,150	48,763,810
NONINSTRUCTIONAL SERVICES				
3100 Food Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE	FINAL
			APPROVED	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	2,114,541	3,917,800	2,760,970	2,780,960
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	45,674,728	55,536,430	51,673,120	51,544,770
TOTAL ALL EXPENDITURES	163,245,055	202,751,464	203,724,874	211,746,594
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	14,323,930	12,280,291	10,459,007	8,484,827
TOTAL ENDING FUND BALANCE	14,323,930	12,280,291	10,459,007	8,484,827
TOTAL APPLICATIONS	\$ 177,568,985	\$ 215,031,755	\$ 214,183,881	\$ 220,231,421

	(1) ACTUAL YEAR ENDING 6/30/2016	(2) ESTIMATED YEAR ENDING 6/30/2017	(3) (4) BUDGET YEAR ENDING 6/30/18	
			TENTATIVE APPROVED	FINAL APPROVED
AVAILABLE RESOURCES				
COMBINED BONDS				
1110 Property Taxes	\$ 323,526,020	\$ 340,000,000	\$ 350,000,000	\$ 343,000,000
1190 Other Resources:				
Other	26,830	22,000	25,000	25,000
Proceeds of Refunding Bonds	580,530,787	359,184,768		
1500 Earnings on Investments	1,007,666	1,000,000	1,000,000	1,000,000
Subtotal	905,091,303	700,206,768	351,025,000	344,025,000
Opening Fund Balance	26,838,866	43,426,485	63,440,250	63,440,250
Subtotal - Combined Bonds	931,930,169	743,633,253	414,465,250	407,465,250
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	99,700,893	108,278,844	96,485,390	96,485,390
Subtotal - Other Sources of Funds	99,700,893	108,278,844	96,485,390	96,485,390
TOTAL AVAILABLE FINANCING	1,031,631,062	851,912,097	510,950,640	503,950,640
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	276,190,000	295,730,000	334,195,000	334,195,000
832 Interest	132,196,195	133,557,081	128,063,490	128,063,490
833 Costs of Bond Issuance	2,991,244	582,000		
834 Purchased Services	124,823	823,992		
Payment to Refunding Escrow Agent	576,702,315	357,778,774		
Reserves (Include Unappropriated Balance)	43,426,485	63,440,250	48,692,150	41,692,150
Subtotal - Combined Bonds	1,031,631,062	851,912,097	510,950,640	503,950,640
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
TOTAL FUND APPLICATIONS	\$ 1,031,631,062	\$ 851,912,097	\$ 510,950,640	\$ 503,950,640

**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 7/1/2017	(9) REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2018		(10) PRINCIPAL PAYABLE	(11) (9)+(10) TOTAL
								(9) INTEREST PAYABLE	(10) PRINCIPAL PAYABLE		
DEBT SERVICE FUND:											
Clark County School Bonds (2006B)	1	20	450,000,000	12/19/06	06/15/26	4.1025	98,805,000	9,221,075	24,635,000		33,856,075
Clark County School Bonds (2006C)	2	20	125,000,000	12/19/06	06/15/26	4.1125	21,460,000	2,453,650	6,840,000		9,293,650
Clark County School Bonds (2007A)	1	18	473,045,000	03/01/07	06/15/25	4.1262	265,915,000	12,867,250	28,190,000		41,057,250
Clark County School Bonds (2007B)	2	20	250,000,000	12/11/07	06/15/27	4.3246	41,275,000	3,595,500	13,190,000		16,785,500
Clark County School Bonds (2007C)	1	20	400,000,000	12/11/07	06/15/27	4.3330	43,105,000	4,500,500	21,105,000		25,605,500
Clark County School Bonds (2008A)	1	20	675,000,000	06/03/08	06/15/28	4.1960	53,830,000	7,254,750	26,260,000		33,514,750
Clark County School Bonds (2010A)	2	14	104,000,000	07/08/10	06/15/24	0.7497	103,900,000	5,724,890	-		5,724,890
Clark County School Bonds (2010D)	5	10	6,245,000	07/08/10	06/15/20	0.7033	6,245,000	344,100	-		344,100
Clark County School Bonds (2011B)	2	8	29,420,000	03/22/11	06/15/19	2.9849	11,125,000	556,250	-		556,250
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6657	112,575,000	5,628,750	24,870,000		30,498,750
Clark County School Bonds (2013A)	5	10	32,855,000	07/31/13	06/15/23	2.5233	17,015,000	560,425	4,325,000		4,885,425
Clark County School Bonds (2013B)	1	6	95,870,000	07/31/13	06/15/19	1.7281	29,300,000	1,465,000	0		1,465,000
Clark County School Bonds (2014A)	1	6	131,175,000	04/29/14	06/15/20	1.1606	47,385,000	2,369,250	24,990,000		27,359,250
Clark County School Bonds (2014B)	2	6	62,200,000	04/29/14	06/15/20	1.3486	34,710,000	1,735,500	17,300,000		19,035,500
Clark County School Bonds (2015A)	1	4	257,445,000	03/18/15	06/15/19	1.0484	143,655,000	7,182,750	84,190,000		91,372,750
Clark County School Bonds (2015B)	2	7	129,080,000	03/18/15	06/15/22	1.5696	97,205,000	4,860,250	17,725,000		22,585,250
Clark County School Bonds (2015C)	1	20	338,445,000	11/23/15	06/15/35	3.0542	333,770,000	16,109,250	4,865,000		20,974,250
Clark County School Bonds (2015D)	2	20	200,000,000	11/23/15	06/15/35	3.2171	183,195,000	8,365,100	6,630,000		14,995,100
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	1,508,650	2,810,000		4,318,650
Clark County School Bonds (2016D)	1	8	257,215,000	12/15/16	06/15/24	2.0055	257,215,000	12,860,750	21,905,000		34,765,750
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	2,088,850	4,365,000		6,453,850
Clark County School Bonds (2017A)	11	20	160,000,000	06/15/17	06/15/37	TBD	-	-	-		-
Clark County School Bonds (2017C)	11	20	200,000,000	11/15/17	06/15/37	TBD	-	-	-		-
Clark County School Bonds (2017D)	11	10	32,000,000	11/15/17	06/15/27	TBD	-	-	-		-
Clark County School Bonds (2018A)	11	20	200,000,000	06/15/18	06/15/38	TBD	-	-	-		-
TOTAL DEBT SERVICE FUND							\$ 2,316,525,000	\$ 128,063,490	\$ 334,195,000	\$ 462,258,490	

* 2017A and 2017B refunding portions are not reflected in the C-1 until they are issued.

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 2,291,468	\$ 2,350,000	\$ 2,400,000	\$ 2,400,000
199X Insurance Premiums	23,710,720	24,000,000	25,000,000	25,000,000
1X00 Other Local Sources	969,224	600,000	405,000	405,000
(A) TOTAL OPERATING REVENUE	26,971,412	26,950,000	27,805,000	27,805,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	2,647,708	2,580,000	3,135,432	3,246,924
200 Benefits	642,200	639,300	1,320,188	1,366,664
300-500 Purchased Services	5,405,178	5,400,000	7,374,500	7,475,500
600 Supplies	969,902	1,010,000	1,034,231	1,034,231
700 Property-Minor Equipment		-	-	
790 Depreciation - Amortization	161,115	168,000	185,000	185,000
800/900 Miscellaneous & Other	19,918,588	13,000,000	14,724,000	14,724,000
(B) TOTAL OPERATING EXPENSES	29,744,691	22,797,300	27,773,351	28,032,319
OPERATING INCOME (LOSS)	(2,773,279)	4,152,700	31,649	(227,319)
NONOPERATING REVENUE				
1500 Interest Earned	247,278	209,300	209,300	210,000
19XX Miscellaneous	(4,087)			
Subsidies:				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
4558 Commodity Foods				
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	243,191	209,300	209,300	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)	(2,530,088)	4,362,000	240,949	(17,319)
NET ASSETS				
Beginning July 1	5,834,763	3,304,675	7,666,675	7,666,675
Ending June 30	\$ 3,304,675	\$ 7,666,675	\$ 7,907,624	\$ 7,649,356

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Graphic Sales/Insurance Premiums	\$ 25,787,366	\$ 26,350,000	\$ 27,400,000	\$ 27,400,000
Other Revenues	969,224	600,000	405,000	405,000
Services and Supplies	(6,407,727)	(6,410,000)	(8,408,731)	(8,509,731)
Claims and Other Payments	(17,650,587)	(13,000,000)	(14,724,000)	(14,724,000)
Salaries and Benefits	1,267,758	(3,219,300)	(4,455,620)	(4,613,588)
a. Net cash provided by (or used for) operating activities	3,966,034	4,320,700	216,649	(42,319)
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	(69,556)	-	-	-
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	(69,556)	-	-	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	219,886	209,300	209,300	210,000
Other Investments	(588,000)	(808,000)		
d. Net cash provided by (or used for) investing activities	(368,114)	(598,700)	209,300	210,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	3,528,364	3,722,000	425,949	167,681
CASH AND CASH EQUIVALENTS AT JULY 1	26,254,449	29,782,813	33,504,813	33,504,813
CASH AND CASH EQUIVALENTS AT JUNE 30	29,782,813	33,504,813	33,930,762	33,672,494
RESTRICTED INVESTMENTS	8,326,000	9,134,000	9,134,000	9,134,000
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 38,108,813	\$ 42,638,813	\$ 43,064,762	\$ 42,806,494

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 13,344,006	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000
19XX Other Local Sources	285,428	150,000	175,000	175,000
(A) TOTAL OPERATING REVENUE	13,629,434	11,650,000	11,675,000	11,675,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	28,235,493	28,000,000	29,441,444	29,224,639
200 Benefits	9,798,298	10,000,000	11,036,217	10,907,012
300-500 Purchased Services	5,892,938	5,800,000	5,312,000	5,306,500
600 Supplies	71,402,083	82,000,000	94,839,000	95,239,000
700 Property - Minor Equipment				
790 Depreciation - Amortization	1,528,177	1,600,000	1,700,000	1,700,000
800 Other	2,995,716	2,600,000	3,005,000	3,005,000
(B) TOTAL OPERATING EXPENSES	119,852,705	130,000,000	145,333,661	145,382,151
OPERATING INCOME (LOSS)	(106,223,271)	(118,350,000)	(133,658,661)	(133,707,151)
NONOPERATING REVENUE				
1500 Interest Earned	289,572	200,000	200,000	200,000
19XX Miscellaneous	(1,959)			
Subsidies:				
3000 Revenue from State Sources	1,254,748	450,000	450,000	450,000
4000 Federal Sources:				
4550 Child Nutrition Program	105,780,345	106,000,000	107,000,000	107,000,000
4558 Commodity Foods	8,493,879	8,900,000	8,500,000	9,500,000
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	115,816,585	115,550,000	116,150,000	117,150,000
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)	9,593,314	(2,800,000)	(17,508,661)	(16,557,151)
NET ASSETS				
Beginning July 1	32,413,847	42,007,161	39,207,161	39,207,161
Ending June 30	\$ 42,007,161	\$ 39,207,161	\$ 21,698,500	\$ 22,650,010

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 13,445,644	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000
Other Revenues	285,428	150,000	175,000	175,000
Services and Supplies	(69,402,558)	(87,800,000)	(100,151,000)	(100,545,500)
Claims and Other Payments	(2,995,234)	(2,600,000)	(3,005,000)	(3,005,000)
Salaries and Benefits	(39,183,399)	(38,000,000)	(40,477,661)	(40,131,651)
a. Net cash provided by (or used for) operating activities	(97,850,119)	(116,750,000)	(131,958,661)	(132,007,151)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	112,375,121	106,000,000	107,000,000	107,000,000
Net Transfers In (Out)				
Donations/Misc				
State Sources	1,254,748	450,000	450,000	450,000
b. Net cash provided by (or used for) noncapital financing activities	113,629,869	106,450,000	107,450,000	107,450,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(713,490)	(1,500,000)	(1,100,000)	(1,100,000)
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	(713,490)	(1,500,000)	(1,100,000)	(1,100,000)
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	289,572	200,000	200,000	200,000
d. Net cash provided by (or used for) investing activities	289,572	200,000	200,000	200,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	15,355,832	(11,600,000)	(25,408,661)	(25,457,151)
CASH AND CASH EQUIVALENTS AT JULY 1	30,939,130	46,294,962	34,694,962	34,694,962
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 46,294,962	\$ 34,694,962	\$ 9,286,301	\$ 9,237,811

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

(1) NAME OF FUND	TRANSFERS IN			TRANSFERS OUT		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
SPECIAL EDUCATION GENERAL	GENERAL	16	343,374,605	SPECIAL EDUCATION	14	343,374,605
STATE PROJECTS GENERAL	GENERAL	41	-	STATE PROJECTS	14	-
DEBT SERVICE CAPITAL PROJECTS	CAPITAL PROJECTS	60	96,485,390	DEBT SERVICE	27	96,485,390
TOTAL TRANSFERS			\$ 439,859,995			\$ 439,859,995

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	\$ 439,859,995	\$ 439,859,995
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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: 79th Session; February 6, 2017 to June 5, 2017

1. Activity:	<u>Legislative Lobbying</u>	
2. Funding Source:	<u>General Fund</u>	
3. Transportation		\$ <u>30,000</u>
4. Lodging and meals		\$ <u>30,000</u>
5. Salaries and Wages		\$ <u>190,000</u>
6. Compensation to lobbyists		\$ _____
7. Entertainment		\$ _____
8. Supplies, equipment & facilities; other personnel and services spent in Carson City		\$ <u>10,000</u>
Total		\$ <u><u>260,000</u></u>

Entity: Clark County School District

Lobbying Expense Estimate

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 2017-18	Proposed Expenditure FY 2018-19	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 Department
3	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	25,000.00	20,000.00	Temporary labor in support of Purchasing
4	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	172,000.00	0.00	Temporary labor in support of the Superintendent's Office
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 Service
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 Service Center
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 Systems
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 1 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: csstagg@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 FY 2017-18 FINAL BUDGET SUPPLEMENTAL REPORT ENDING FUND BALANCE EXPLANATION

Pursuant to NAC 354.650 districts are required to provide an explanation of circumstances in recent years leading to a budgeted fund balance of less than 4%. 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% 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% level is unattainable at this time.