

BUSINESS & FINANCE UNIT

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CLARK COUNTY

SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

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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 TENTATIVE budget for the fiscal year ending June 30, 2018

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 805,654,000

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 \$ 3,972,869,001 and 2 proprietary funds with estimated expenses of \$ 173,107,012

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: April 5, 2017

APPROVED BY THE GOVERNING BOARD

Handwritten signatures of board members: Lola Brooks, Carolyn Edwards, Erin E. Cranor, Kevin L. Child, Chris Garvey, Deanna L. Wright

SCHEDULED PUBLIC HEARING:

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

Publication Date: May 4, 2017

Place: 2832 East Flamingo Road Las Vegas, NV 89121

CLARK COUNTY SCHOOL DISTRICT
TENTATIVE 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	31,698.24
FTE Classroom teachers	16,694.49	16,931.62	18,029.18

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	4,756.10 x .6 = 2,853.66	4,786.93 x .6 = 2,872.16
2 Kindergarten	23,204.62 x .6 = 13,922.77	23,303.11 x .6 = 13,981.87	23,454.66 x 1 = 23,454.66
3 Grades 1-12 & Ungraded	291,130.42	293,221.47	295,138.73
4 Total WEIGHTED enrollment	307,974.21	310,057.00	321,465.55
5 Deduct students transported into Nevada (*)	-	-	-
6 Add students transported from Nevada (*)	-	-	-
(*) Report weighted enrollment			
7 TOTAL ENROLLMENT	307,974.21	310,057.00	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		\$ 5,664.00	\$ 1,820,780,864
10a. Supplemental Support per Student (Does not include Hold Harmless)		-	-
11. Total basic support for school district:			\$ 1,820,780,864
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)			\$ 1,942,349,364
LESS LOCAL FUNDS AVAILABLE:			
14. 2.60 percent Local School Support Tax (LSST)			\$ 996,000,000
15. 1/3 of the proceeds from 75-cent Property Tax rate			\$ 150,560,000
16. STATE SHARE (Line 8 - Line 9 - Line 10)			\$ 795,789,364
17. Adjustments to State Share:			
Non-Traditional Student Allocation		\$ 129,136	
Charter School Revenue Adjustments (Special Ed Units and Local Revenues)		\$ (33,800,000)	
REVENUE TO:			
Special Education Special Revenue Fund		\$ 121,568,500	
General Fund		\$ 640,550,000	
18. NET STATE SHARE (Line 16 - Line 17)			762,118,500

19. Estimated REGULAR Adult High School Diploma Program Revenue			11,706,553
Indicate fund to be used:	<input type="checkbox"/> General Fund	<input checked="" type="checkbox"/> Special Revenue	
20. Estimated PRISON Adult High School Diploma Program Revenue			3,058,414
Indicate fund to be used:	<input type="checkbox"/> General Fund	<input checked="" type="checkbox"/> Special Revenue	
21. Other anticipated DSA revenue: Class Size Reduction			111,770,800
Indicate fund to be used:	<input type="checkbox"/> General Fund	<input checked="" type="checkbox"/> Special Revenue	
22. Other anticipated DSA revenue: Contingency Account for Special Education (Senate Bill 508)			3,500,000
Indicate fund to be used:	<input type="checkbox"/> General Fund	<input checked="" type="checkbox"/> Special Education	
23. Other anticipated DSA revenue: Elementary Counselors			50,000
Indicate fund to be used:	<input checked="" type="checkbox"/> General Fund	<input type="checkbox"/> Special Revenue	
24. Total projected DSA revenue for Year Year Ending 06/30/2018 (Lines 18, 19, 20, 21, 22, 23)			892,204,267

SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$79,868,293,911	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year	
(B1) Net Proceeds of Mines	\$9,010,947		
(C) TOTAL ASSESSED VALUE	\$ 79,877,304,858	Estimated 2016/2017(CY 16)	\$ 64,000

(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		\$ 1,091,678,000	\$ 455,654,000	0.7500	\$ -	\$ 1,547,332,000
3000 State		765,668,500				765,668,500
4000 Federal		200,000				200,000
Opening Balance	\$ 97,000,000					97,000,000
Other Sources		32,050,000			325,015,679	357,065,679
GENERAL/SPECIAL ED SUBTOTAL	97,000,000	1,889,596,500	455,654,000	0.7500	325,015,679	2,767,266,179
DEBT SERVICE	63,440,249	1,025,000	350,000,000	0.5534	96,485,390	510,950,639
SUBTOTAL	160,440,249	1,890,621,500	805,654,000	1.3034	421,501,069	3,278,216,818
OTHER FUNDS:						
Building and Sites	12,134,896	89,800				12,224,696
Capital Projects	638,072,366	571,299,000			-	1,209,371,366
Federal Projects	12,280,291	201,903,590				214,183,881
Special Revenue	3,473,597	137,344,754				140,818,351
State Projects	-	124,195,970			-	124,195,970
Proprietary:						
Food Service	39,207,161	127,825,000			-	167,032,161
Internal Service	7,666,675	28,014,300			-	35,680,975
SUBTOTAL OTHER FUNDS	712,834,986	1,190,672,414	-	-	-	1,903,507,400
TOTAL ALL FUNDS	873,275,235	3,081,293,914	805,654,000	1.3034	421,501,069	5,181,724,218
LESS: Interfund Transfers					(421,501,069)	(421,501,069)
NET ALL FUNDS	\$ 873,275,235	\$ 3,081,293,914	\$ 805,654,000	1.3034	\$ -	\$ 4,760,223,149

**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	\$ 79,868,293,911	0.7500	\$ 599,012,204	\$ 143,422,204	\$ 455,590,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]	-				64,000
Total School Operating	79,868,293,911	0.7500	599,012,204	143,422,204	455,654,000
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	79,868,293,911	0.5534	441,991,139	91,991,139	350,000,000
Net Proceeds of Minerals					
Total School Debt	79,868,293,911	0.5534	441,991,139	91,991,139	350,000,000
C. TOTAL OPERATING AND DEBT	\$ 79,868,293,911	1.3034	\$ 1,041,003,343	\$ 235,413,343	\$ 805,654,000

- Notes: (1) Column (1) Assessed Valuation is available from the February 15th Preliminary 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 February 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	\$ 711,119,554	\$ 290,604,531	\$ 70,372,865			\$ 1,072,096,950
200 Special	267,415,747	118,064,332	9,539,532			395,019,611
300 Vocational & Technical	4,476,668	1,787,901	3,273,375			9,537,944
400 Other PK-12	22,955,201	8,396,491	4,582,315			35,934,007
500 Nonpublic School						-
600 Adult Education	257,928	98,192	75,000			431,120
800 Community Services						-
900 Co-curricular & Extra Curricular	6,377,596	1,943,725	8,941,273			17,262,594
2000 Support Services	445,414,508	204,643,728	212,453,038			862,511,274
4000 Facility Acquisition & Construction			800,000			800,000
6100 Interdistrict Payments			1,875,000			1,875,000
6200 Fund Transfers				325,015,679		325,015,679
6300 Contingency						-
8000 Ending Balance					46,782,000	46,782,000
General/Spec Education Subtotal	1,458,017,202	625,538,900	311,912,398	325,015,679	46,782,000	2,767,266,179
DEBT SERVICE FUND			462,258,490	-	48,692,149	510,950,639
SUBTOTAL APPROPRIATION FUNDS	1,458,017,202	625,538,900	774,170,888	325,015,679	95,474,149	3,278,216,818
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	462,885,976	1,209,371,366
Federal Projects	103,344,020	36,798,974	63,581,880		10,459,007	214,183,881
Special Revenue	90,953,335	38,056,551	7,211,281	-	4,597,184	140,818,351
State Projects	57,576,300	16,839,140	49,780,530			124,195,970
Proprietary:						
Food Service	29,441,444	11,036,217	104,856,000		21,698,500	167,032,161
Internal Service	3,135,432	1,320,188	23,317,731		7,907,624	35,680,975
SUBTOTAL OTHER FUNDS	294,545,531	108,071,070	885,632,422	96,485,390	518,772,987	1,903,507,400
TOTAL ALL FUNDS	1,752,562,733	733,609,970	1,659,803,310	421,501,069	614,247,136	5,181,724,218
Less: Interfund Transfers				(421,501,069)		(421,501,069)
NET ALL FUNDS	\$ 1,752,562,733	\$ 733,609,970	\$ 1,659,803,310	\$ -	\$ 614,247,136	\$ 4,760,223,149

REVENUE	(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
	1000 LOCAL SOURCES			
1100 Tax Revenue				
1110 Property Taxes	\$ 431,568,378	\$ 446,622,000	\$ 455,590,000	\$ -
1111 Net Proceeds of Mines	89,939	78,000	64,000	
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	914,035,783	946,300,000	996,000,000	
1150 Residential Construction Tax				
1190 Other Taxes	1,438,480	1,715,000	1,400,000	
1191 Franchise Taxes	2,856,294	3,645,000	3,000,000	
1192 Governmental Services Tax	59,507,639	62,700,000	66,100,000	
1200 Local Gov Units - Not School Districts				
1300 Tuition	5,264,396	1,850,000	3,145,000	
1400 Transportation Fees	146,327	100,000	150,000	
1500 Earnings on Investments	1,426,085	1,400,000	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	
1800 Community Service Activities				
1900 Other Revenues	3,603,976	3,500,000	3,720,000	
1910 Rentals	1,600,885	1,200,000	1,600,000	
1920 Donations	6,024,875	5,000,000	5,705,000	
1950/60 Services Provided Other Governments	19,147	20,000	20,000	
1990 Miscellaneous	12,352,068	7,977,000	8,120,000	
TOTAL LOCAL SOURCES	1,441,168,816	1,483,407,000	1,547,322,000	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	612,670,946	598,500,000	640,600,000	
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	598,500,000	640,600,000	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't	86,050	90,000	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	
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	157,399	215,000	200,000	-

	(1)	(1)	(3)	(4)
	ACTUAL YEAR ENDING 6/30/16	ESTIMATED YEAR ENDING 6/30/17	BUDGET YEAR ENDING 6/30/18	
REVENUE			TENTATIVE APPROVED	FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	33,470,000	29,935,000	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	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	105,624,469	71,835,199	97,000,000	
TOTAL OPENING FUND BALANCE	105,624,469	71,835,199	97,000,000	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,205,671,911	\$ 2,186,057,199	\$ 2,317,172,000	\$ -

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	\$ 635,585,000	\$ 684,479,325	\$ -
200 Benefits	254,693,090	259,447,000	279,469,889	
300/400/500 Purchased Services	9,420,153	8,025,000	7,035,852	
600 Supplies	37,964,128	37,058,000	57,933,752	
700 Property	556,347	469,000	791,000	
800/900 Miscellaneous & Other	655,194	1,025,000	545,500	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,431,507	1,480,000	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	
200 Benefits	9,821,007	9,923,000	11,134,642	
300/400/500 Purchased Services	825,516	814,000	429,417	
600 Supplies	1,793,476	2,078,000	2,897,243	
700 Property				
800/900 Miscellaneous & Other	78,774	138,000	365,435	
100 TOTAL REGULAR PROGRAMS	981,257,879	979,799,000	1,072,096,950	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	885,186	921,000	1,622,956	
200 Benefits	380,224	403,000	679,128	
300/400/500 Purchased Services	7,896	10,000	26,500	
600 Supplies	37,459	38,000	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		
600 Supplies	131,271	141,000	55,555	
700 Property		12,000		
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	1,557,741	1,618,000	2,434,139	-

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	
200 Benefits	2,795,710	2,722,000	3,714,427	
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	171,610	174,000	236,841	
200 Benefits	46,151	54,000	59,707	
300/400/500 Purchased Services	407		11,000	
600 Supplies	18,316	17,000	19,000	
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	9,948,880	9,582,000	13,221,584	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	2,269,634	2,094,000	3,755,311	
200 Benefits	510,489	487,000	1,493,832	
300/400/500 Purchased Services	393,463	410,000	81,565	
600 Supplies	1,960,133	2,001,000	2,213,589	
700 Property			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	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	650,098	675,000	721,357	
200 Benefits	242,244	259,000	294,069	
300/400/500 Purchased Services	262,964	221,000	151,172	
600 Supplies	117,119	211,000	427,897	
700 Property				
800/900 Miscellaneous & Other	85,766	361,000	255,000	
300 TOTAL VOCATIONAL & TECHNICAL	6,799,367	6,831,000	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	
200 Benefits	208,718	241,000	757,044	
300/400/500 Purchased Services	76,880	125,000		
600 Supplies	137,468	153,000	219,680	
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,400,271	4,635,000	5,451,918	
200 Benefits	1,785,868	1,877,000	2,373,870	
300/400/500 Purchased Services	3,152,729	3,159,000	1,908,076	
600 Supplies	229,894	237,000	229,218	
700 Property				
800/900 Miscellaneous & Other	3,270	7,000	10,589	
420 TOTAL ENGLISH LANGUAGE LEARNERS	10,488,049	10,999,000	12,782,603	-
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	9,681,321	9,314,000	8,042,220	
200 Benefits	3,321,023	3,168,000	2,872,322	
300/400/500 Purchased Services	97,288	78,000	18,500	
600 Supplies	611,640	511,000	1,796,525	
700 Property	27,575	8,000		
800/900 Miscellaneous & Other	8,717	13,000	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	
200 Benefits	2,190,800	1,964,000	2,339,176	
300/400/500 Purchased Services	1,866,708	2,306,000	143,675	
600 Supplies	8,781	7,000	43,720	
700 Property				
800/900 Miscellaneous & Other	4,975		28,832	
430 TOTAL ALTERNATIVE EDUCATION	23,076,694	22,081,000	20,778,541	-

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	
200 Benefits	32,191	34,000	47,184	
300/400/500 Purchased Services			10,000	
600 Supplies	26,217	26,000	111,000	
700 Property				
800/900 Miscellaneous & Other	4,488	16,000	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	
200 Benefits	7,538	5,000	6,895	
300/400/500 Purchased Services			4,500	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			50,000	
440 TOTAL SUMMER SCHOOL	1,861,667	1,786,000	2,372,863	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries			136,953	
200 Benefits			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	86,000	120,975	
200 Benefits	33,944	35,000	37,226	
300/400/500 Purchased Services	54,747	88,000		
600 Supplies	76,524	75,000	75,000	
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	248,519	284,000	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	
200 Benefits	646,102	675,000	974,117	
300/400/500 Purchased Services	537,592	543,000	539,170	
600 Supplies	416,786	391,000	2,093,325	
700 Property	12,944	13,000		
800/900 Miscellaneous & Other	26,527	40,000	21,085	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	213,220	33,000	289,570	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	633,391	1,611,000	2,428,238	
200 Benefits	194,351	545,000	757,304	
300/400/500 Purchased Services	341,089	522,000	166,116	
600 Supplies	203,172	250,000	318,482	
700 Property				
800/900 Miscellaneous & Other	73,074	86,000	81,200	
910 TOTAL COCURRICULAR ACTIVITIES	4,888,264	6,371,000	10,204,985	-
920 ATHLETICS				
1000 Instruction				
100 Salaries	75,665	69,000	49,020	
200 Benefits	5,849	5,000	4,192	
300/400/500 Purchased Services	3,174,568	3,262,000	2,430,000	
600 Supplies	1,450,691	1,473,000	1,205,125	
700 Property	13,937	14,000		
800/900 Miscellaneous & Other	144,598	158,000	125,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,482,640	1,457,000	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	
200 Benefits	203,581	186,000	208,112	
300/400/500 Purchased Services	14,397	13,000	24,000	
600 Supplies	7,783	7,000	7,000	
700 Property				
800/900 Miscellaneous & Other	1,085	1,000		
920 TOTAL ATHLETICS	7,835,860	7,873,000	7,057,609	-
TOTAL INSTRUCTIONAL PROGRAMS	1,047,962,920	1,047,224,000	1,150,918,338	-

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	
200 Benefits	24,368,010	24,777,000	25,428,120	
300/400/500 Purchased Services	20,827	24,000	78,275	
600 Supplies	236,821	252,000	491,766	
700 Property			10,000	
800/900 Miscellaneous & Other	6,771	7,000	12,600	
2100 SUBTOTAL	81,784,470	83,002,000	86,298,330	-
2200 Instructional Staff Support				
100 Salaries	27,535,753	20,050,000	12,879,188	
200 Benefits	10,804,996	8,987,000	6,729,121	
300/400/500 Purchased Services	5,980,242	5,742,000	6,731,594	
600 Supplies	10,029,873	10,552,000	6,538,181	
700 Property	221,781	222,000	10,000	
800/900 Miscellaneous & Other	887,325	870,000	588,629	
2200 SUBTOTAL	55,459,970	46,423,000	33,476,713	-
2300 General Administration				
100 Salaries	10,471,084	10,015,000	10,857,496	
200 Benefits	3,856,477	3,701,000	4,244,479	
300/400/500 Purchased Services	15,091,593	16,050,000	11,531,624	
600 Supplies	619,115	671,000	1,259,785	
700 Property	24,750	24,000		
800/900 Miscellaneous & Other	165,771	156,000	172,876	
2300 SUBTOTAL	30,228,790	30,617,000	28,066,260	-
2400 School Administration				
100 Salaries	135,804,031	134,911,000	135,111,668	
200 Benefits	57,770,262	57,497,000	61,113,128	
300/400/500 Purchased Services	697,487	683,000	1,268,229	
600 Supplies	332,725	357,000		
700 Property				
800/900 Miscellaneous & Other	9,050	9,000		
2400 SUBTOTAL	194,613,555	193,457,000	197,493,025	-
2500 Central Services				
100 Salaries	30,775,035	30,225,000	32,923,138	
200 Benefits	13,228,285	13,002,000	13,685,285	
300/400/500 Purchased Services	10,349,868	10,082,000	13,097,163	
600 Supplies	251,103	957,000	3,186,972	
700 Property	398,041	3,629,199	250,000	
800/900 Miscellaneous & Other	481,789	488,000	164,770	
2500 SUBTOTAL	55,484,121	58,383,199	63,307,328	-
2600 Operating/Maintenance Plant Services				
100 Salaries	111,051,817	108,799,000	117,273,470	
200 Benefits	50,646,139	50,031,000	55,434,997	
300/400/500 Purchased Services	33,851,882	35,335,000	35,715,980	
600 Supplies	63,834,640	57,674,000	61,680,194	
700 Property	1,089,602	2,039,000	298,750	
800/900 Miscellaneous & Other	450,598	271,000	252,550	
2600 SUBTOTAL	260,924,678	254,149,000	270,655,941	-

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	25,721,829	25,853,000	32,286,536	
200 Benefits	13,418,058	13,439,000	17,108,750	
300/400/500 Purchased Services	1,006,985	1,608,000	2,408,600	
600 Supplies	6,497,754	6,419,000	1,503,200	
700 Property	31,004,272	3,995,000	61,025,000	
800/900 Miscellaneous & Other	28,898	25,000	26,300	
2700 SUBTOTAL	77,677,796	51,339,000	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	717,370,199	793,655,983	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	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	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	377	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	-
6200 Other Fund Transfers				
910 Interfund Transfer	329,700,035	323,477,000	325,015,679	
TOTAL UNDISTRIBUTED EXPENDITURES	1,085,873,792	1,041,833,199	1,119,471,662	-
TOTAL ALL EXPENDITURES	2,133,836,712	2,089,057,199	2,270,390,000	-
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	97,000,000	46,782,000	
TOTAL ENDING FUND BALANCE	71,835,199	97,000,000	46,782,000	-
TOTAL APPLICATIONS	\$ 2,205,671,911	\$ 2,186,057,199	\$ 2,317,172,000	\$ -

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18		(4)
	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	2,635	4,000	10,000		
1950/60 Services Provided Other Govts					
1990 Miscellaneous					
TOTAL LOCAL SOURCES	2,635	4,000	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		
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		-
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	308,477,000	325,015,679	
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	308,477,000	325,015,679	-
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	\$ 423,874,000	\$ 450,094,179	\$ -

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	227,418,000	237,761,164	
200 Benefits	95,329,167	99,882,000	105,970,215	
300/400/500 Purchased Services	2,659,803	2,750,000	2,163,024	
600 Supplies	2,595,348	2,493,000	3,455,778	
700 Property				
800/900 Miscellaneous & Other	125,704	206,000	11,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,047,926	1,049,000	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	
200 Benefits	7,076,348	7,135,000	7,616,520	
300/400/500 Purchased Services	2,628,080	2,425,000	716,233	
600 Supplies	435,072	351,000	458,185	
700 Property	11,998	-		
800/900 Miscellaneous & Other	14,519	23,000	6,832	
200 TOTAL SPECIAL PROGRAMS	343,011,070	361,749,000	379,225,750	-

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	
200 Benefits	26,265	26,000	84,665	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	74,691	74,000	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	
200 Benefits	28,984	23,000	37,452	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	88,795	72,000	115,252	-

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	
200 Benefits	17,500,214	17,443,000	20,777,731	
300/400/500 Purchased Services	166,732	212,000	55,000	
600 Supplies	4,313,237	4,103,000	4,095,000	
700 Property				
800/900 Miscellaneous & Other	5,397	4,000		
2700 SUBTOTAL	60,843,572	60,239,000	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	60,385,000	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	
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	-
TOTAL UNDISTRIBUTED EXPENDITURES	62,348,383	62,024,000	70,730,291	-
TOTAL ALL EXPENDITURES	\$405,476,750	\$423,874,000	\$450,094,179	
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	\$423,874,000	\$ 450,094,179	\$ -

	(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	26,522,633	28,300,000	29,000,000	
1115 Room Tax	88,585,165	96,000,000	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	
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	
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	
TOTAL LOCAL SOURCES	147,012,307	156,973,000	165,643,000	-
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	
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	-

	(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	
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	-
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	289,505,327	634,072,364	638,072,366	
TOTAL OPENING FUND BALANCE	289,505,327	634,072,364	638,072,366	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 821,621,932	\$ 1,015,579,617	\$ 1,209,371,366	\$ -
308 BOND FUND	\$ 309,751	\$ 310,000	\$ 310,000	\$ -
315 BOND FUND--2015 CAP PGM	1,555,526	2,500,000	2,500,000	
335 BOND FUND--LOCAL REV	122,530,261	131,356,000	139,056,000	
340 GOVERNMENTAL SERVICES TAX	28,273,067	28,463,000	29,433,000	-
370 CAPITAL REPLACEMENT				
TOTAL REVENUES	\$ 152,668,605	\$ 162,629,000	\$ 171,299,000	\$ -

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
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 3,084	\$ 50,000	\$ 110,000	\$ -
200 Benefits	19	25,000	50,000	
300/400/500 Purchased Services	125,346	200,000	525,000	
600 Supplies	778,320	14,800,000	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	
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	906,769	15,700,000	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) (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				
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	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	2,907,291	1,502,500	2,005,000	-
2600 Operating/Maintenance Plant Services				
100 Salaries	157,813	150,000	150,000	
200 Benefits	55,312	50,000	50,000	
300/400/500 Purchased Services	303,405	500,000	500,000	
600 Supplies	259,990		250,000	
700 Property				
800/900 Miscellaneous & Other	1,351			
2600 SUBTOTAL	777,871	700,000	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	-
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	
600 Supplies				
700 Property	351,215	351,215	32,000,000	
800/900 Miscellaneous & Other				
4100 SUBTOTAL	351,215	1,851,215	35,000,000	-
4200 Land Improvement				
100 Salaries	49,265	500	50,000	
200 Benefits	16,768	150	10,000	
300/400/500 Purchased Services	8,277,198	32,310,000	64,050,000	
600 Supplies	19,686		15,000	
700 Property				
800/900 Miscellaneous & Other	31,567			
4200 SUBTOTAL	8,394,484	32,310,650	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	
200 Benefits	175,156	390,000	423,000	
300/400/500 Purchased Services	26,730,273	156,507,500	342,153,000	
600 Supplies	6,603,721	50,000	50,000	
700 Property				
800/900 Miscellaneous & Other	260,649			
4500 SUBTOTAL	34,291,784	157,947,500	343,696,000	-
4700 Building Improvement				
100 Salaries	213,263	115,000	55,000	
200 Benefits	74,384	43,500	22,000	
300/400/500 Purchased Services	30,946,814	62,102,253	149,027,000	
600 Supplies	640,509		50,000	
700 Property				
800/900 Miscellaneous & Other	10,134			
4700 SUBTOTAL	31,885,104	62,260,753	149,154,000	-
4900 Other (All Objects)				
100 Salaries	4,872,835	6,477,843	8,660,000	
200 Benefits	1,870,475	2,569,852	3,465,000	
300/400/500 Purchased Services	706,547	764,375	1,550,000	
600 Supplies	196,839	5,000	25,000	
700 Property				
800/900 Miscellaneous & Other	10,256	5,000	10,000	
4900 SUBTOTAL	7,656,952	9,822,070	13,710,000	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	83,256,744	264,192,188	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	
TOTAL UNDISTRIBUTED EXPENDITURES	186,642,799	361,807,251	705,125,390	-
TOTAL ALL EXPENDITURES	187,549,568	377,507,251	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	
TOTAL ENDING FUND BALANCE	634,072,364	638,072,366	462,885,976	-
TOTAL APPLICATIONS	\$ 821,621,932	\$ 1,015,579,617	\$ 1,209,371,366	\$ -
308 BOND FUND	\$ 30,228,449	\$ 36,535,070	\$ 25,000,000	\$ -
315 BOND FUND--2015 CAP PGM	27,350,799	209,016,365	580,000,000	-
340 GOVERNMENTAL SERVICES TAX	30,269,427	14,446,000	45,000,000	-
370 CAPITAL REPLACEMENT		22,097,253		-
TOTAL EXPENDITURES	\$ 87,848,675	\$ 282,094,688	\$ 650,000,000	\$ -

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				
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	
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	9,600	9,600	9,600	
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	101,981	77,600	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) 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)	12,317,235	12,188,901	12,134,896	
TOTAL OPENING FUND BALANCE	12,317,235	12,188,901	12,134,896	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,419,216	\$ 12,266,501	\$ 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	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	2,000	-	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	-
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	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	100		10,000	
4100 SUBTOTAL	101,606	50,000	265,000	-
4200 Land Improvement				
100 Salaries	222	638		
200 Benefits	82	227		
300/400/500 Purchased Services	85,555	50,740	645,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	85,859	51,605	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	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	40,850	30,000	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	-
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	230,315	131,605	1,000,000	-
TOTAL ALL EXPENDITURES	230,315	131,605	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	
TOTAL ENDING FUND BALANCE	12,188,901	12,134,896	11,224,696	-
TOTAL APPLICATIONS	\$ 12,419,216	\$ 12,266,501	\$ 12,224,696	\$ -

	(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
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	(51,190)	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	
1920 Donations	5,133,771	4,851,861	7,232,624	
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,045,174	1,200,000	1,466,363	
TOTAL LOCAL SOURCES	7,248,478	7,221,861	10,308,987	-
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	
3210 Special Transportation				
3220 Adult High School Diploma	12,070,400	11,889,000	14,764,967	
3230 Class Size Reduction	107,680,495	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	-
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	
Assigned Opening Balance	1,086,361	601,739	650,000	
TOTAL OPENING FUND BALANCE	4,319,798	5,225,216	3,473,597	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 131,823,479	\$ 136,206,877	\$ 140,818,351	\$ -
200 CLASS SIZE REDUCTION	\$ 107,680,495	\$ 111,770,800	\$ 111,770,800	\$ -
220 VEGAS PBS	7,752,786	7,321,861	10,808,987	-
230 ADULT HIGH SCHOOL	12,070,400	11,889,000	14,764,967	-
TOTAL REVENUES	\$ 127,503,681	\$ 130,981,661	\$ 137,344,754	\$ -

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	\$ -
200 Benefits	32,616,150	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	-
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	
200 Benefits	1,241,974	1,812,050	1,518,130	
300/400/500 Purchased Services	28,400	2,021,000	46,990	
600 Supplies	389,095	3,103,500	1,118,530	
700 Property	27,565			
800 Other	3,259	2,000	8,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	729	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	
200 Benefits	1,359,184	1,772,370	1,586,540	
300/400/500 Purchased Services	10,069	125,100	57,600	
600 Supplies	14,788	163,000	13,000	
700 Property	5,500	202,000	57,700	
800 Other	22,359	51,000	1,000	
600 ADULT EDUCATION PROGRAMS	10,711,612	13,691,370	13,691,380	-

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				
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	
200 Benefits	955,901	932,000	1,431,831	
300/400/500 Purchased Services	1,953,163	1,386,000	3,149,301	
600 Supplies	908,675	912,000	1,685,460	
700 Property	48,068	50,000	430,000	
800/900 Miscellaneous & Other	1,922,763	1,733,000	642,000	
2200 SUBTOTAL	8,206,158	7,271,200	10,758,987	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	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	-
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	-
TOTAL ALL EXPENDITURES	126,598,265	132,733,370	136,221,167	-
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Balance	4,623,475	2,823,507	3,947,184	
Committed Balance	601,739	650,000	650,000	
TOTAL ENDING FUND BALANCE	5,225,214	3,473,507	4,597,184	-
TOTAL APPLICATIONS	\$ 131,823,479	\$ 136,206,877	\$ 140,818,351	\$ -
200 CLASS SIZE REDUCTION	\$ 107,680,495	\$ 111,770,800	\$ 111,770,800	\$ -
220 VEGAS PBS	8,206,158	7,271,200	10,758,987	
230 ADULT HIGH SCHOOL	10,711,612	13,691,370	13,691,380	
TOTAL EXPENDITURES	\$ 126,598,265	\$ 132,733,370	\$ 136,221,167	\$ -

	(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				
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	
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	-
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	5,817,053	15,000,000	-	-
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	15,000,000	-	-
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	\$ 207,744,900	\$ 124,195,970	\$ -

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
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 51,186,482	\$ 63,600,780	15,602,940	
200 Benefits	19,951,378	29,686,730	4,046,850	
300/400/500 Purchased Services	290,198	345,360	326,990	
600 Supplies	13,203,010	14,478,910	16,405,870	
700 Property	81,206			
800/900 Miscellaneous & Other	120,785	210,000	125,000	
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	166,954	886,650	961,240	
200 Benefits	16,842	64,560	67,040	
300/400/500 Purchased Services	126,053	5,919,500	311,100	
600 Supplies	361,964	476,190	382,680	
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	85,504,872	115,668,680	38,229,710	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	311,604	280,870	280,870	
200 Benefits	19,032	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	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	221,512	221,510	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	-

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	
200 Benefits	687,927	283,940	731,650	
300/400/500 Purchased Services				
600 Supplies	14,591	1,262,750	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	
200 Benefits	854	2,780	1,610	
300/400/500 Purchased Services	19,441	89,100	53,440	
600 Supplies		166,990	2,000	
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	2,528,780	2,647,310	2,647,320	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	924,075	2,069,910	2,069,580	
200 Benefits	330,826	759,920	757,810	
300/400/500 Purchased Services				
600 Supplies	3,854,802	5,140,380	4,826,600	
700 Property	43,352	423,870	437,900	
800/900 Miscellaneous & Other	15,750	101,160	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	
200 Benefits	1,019	1,170	2,410	
300/400/500 Purchased Services	117,853	122,090	114,970	
600 Supplies	16,658			
700 Property				
800/900 Miscellaneous & Other	3,000	9,470	9,470	
300 TOTAL VOCATIONAL & TECHNICAL	5,328,540	8,680,440	8,318,620	-

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	
200 Benefits	7,749,361	6,049,090	5,728,250	
300/400/500 Purchased Services	447,473	408,000	539,000	
600 Supplies	6,923,091	15,486,400	11,478,770	
700 Property			150,000	
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	202,929		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	
200 Benefits	48,309	79,530	516,880	
300/400/500 Purchased Services	44,593	123,000	63,000	
600 Supplies	2,498		25,000	
700 Property	905,409			
800/900 Miscellaneous & Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	37,056,447	41,211,140	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	
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	-

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	83,061	164,120	138,290	
200 Benefits	38,738	65,110	50,110	
300/400/500 Purchased Services	616,490	808,270	782,470	
600 Supplies	34,198	193,670	209,990	
700 Property				
800/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SERV PROGRAMS	772,487	1,231,170	1,180,860	-
TOTAL INSTRUCTIONAL PROGRAMS	132,234,654	169,980,850	91,344,770	-

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	879,812	3,049,860	1,690,070	
200 Benefits	379,335	2,281,920	778,410	
300/400/500 Purchased Services	-	3,402,840	4,936,320	
600 Supplies	82,949		3,000	
700 Property	-			
800/900 Miscellaneous & Other	-			
2100 SUBTOTAL	1,342,096	8,734,620	7,407,800	-
2200 Instructional Staff Support				
100 Salaries	2,893,530	8,209,630	9,313,930	
200 Benefits	621,610	3,059,810	3,101,440	
300/400/500 Purchased Services	2,916,040	1,646,950	1,877,440	
600 Supplies	653,704	214,690	276,580	
700 Property	446,558		489,300	
800/900 Miscellaneous & Other	36,447		15,710	
2200 SUBTOTAL	7,567,889	13,131,080	15,074,400	-
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	
200 Benefits	133,666	859,140	961,640	
300/400/500 Purchased Services		5,941,000	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	-
2500 Central Services				
100 Salaries	117,049	60,540	131,250	
200 Benefits	51,129	57,320	74,360	
300/400/500 Purchased Services	26,423	29,670	36,700	
600 Supplies	13,904	97,000	5,080	
700 Property	12,944			
800/900 Miscellaneous & Other				
2500 SUBTOTAL	221,449	244,530	247,390	-
2600 Operating/Maintenance Plant Serv				
100 Salaries	252	29,000	9,750	
200 Benefits	5	47,190	620	
300/400/500 Purchased Services	85,154		232,730	
600 Supplies			5,200	
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	85,411	76,190	248,300	-

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	600,292	677,170	848,310	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	600,292	677,170	848,310	-
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	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries		686,700	891,200	
200 Benefits		15,280	19,600	
300/400/500 Purchased Services				
600 Supplies		207,370	9,200	
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL		\$909,350	\$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	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	79,850	71,000	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property			910,000	
800/900 Miscellaneous & Other				
4900 SUBTOTAL			\$910,000	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION		\$989,200	\$1,901,000	
6100 Interdistrict Payments	1,047,996	1,526,760	1,671,800	
TOTAL UNDISTRIBUTED EXPENDITURES	11,793,535	37,764,050	32,851,200	
TOTAL ALL EXPENDITURES	144,028,189	207,744,900	124,195,970	-
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	\$ 207,744,900	\$ 124,195,970	\$ -

	(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
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	1,315,937	1,433,840	1,369,060	-
4500 Restricted-State Agency	154,799,084	191,996,340	193,034,530	-
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	7,065,675	7,277,645	7,500,000	-
TOTAL FEDERAL SOURCES	163,180,696	200,707,825	201,903,590	-

	(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				
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	
TOTAL OPENING FUND BALANCE	14,388,289	14,323,930	12,280,291	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 177,568,985	\$ 215,031,755	\$ 214,183,881	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL 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	\$ -
200 Benefits	9,849,142	12,193,950	12,666,240	
300/400/500 Purchased Services	2,259,985	3,558,220	2,457,720	
600 Supplies	16,523,704	15,386,760	24,100,840	
700 Property	86,122	139,160	339,190	
800/900 Miscellaneous & Other	148,154	376,710	194,430	
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	
200 Benefits	148,282	155,910	144,580	
300/400/500 Purchased Services	188,577	203,310	656,360	
600 Supplies	190,172	143,770	319,250	
700 Property				
800/900 Miscellaneous & Other	2,041			
100 TOTAL REGULAR PROGRAMS	59,821,313	68,063,300	79,163,190	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	7,594,134	9,574,150	9,574,240	
200 Benefits	4,364,877	4,648,040	4,648,270	
300/400/500 Purchased Services	2,807,158	3,435,900	3,435,900	
600 Supplies	503,931	4,161,500	2,642,590	
700 Property		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	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	18,190,847	20,669,940	20,625,990	
200 Benefits	6,684,315	7,430,674	7,428,674	
300/400/500 Purchased Services	3,958,471	6,861,210	5,139,920	
600 Supplies	1,173,818	3,323,460	2,158,880	
700 Property	98,664		12,260	
800/900 Miscellaneous & Other	898,901	2,085,830	1,085,820	
200 TOTAL SPECIAL PROGRAMS	46,283,084	62,248,244	56,810,084	-

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

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL 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	
200 Benefits	696,637	801,410	808,180	
300/400/500 Purchased Services	96,320	526,300	137,380	
600 Supplies	544,212	717,640	625,920	
700 Property				
800/900 Miscellaneous & Other	10,280	11,440	13,730	
800 TOTAL COMMUNITY SERV PROGRAMS	3,022,900	3,906,290	3,517,020	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL 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	-

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

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL 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	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	362,179	237,780	333,080	-
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	
2900 SUBTOTAL	2,429,573	4,749,980	3,328,410	-
TOTAL SUPPORT SERVICES	43,560,187	51,618,630	48,912,150	-
NONINSTRUCTIONAL SERVICES				
3100 Food Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL 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	2,114,541	3,917,800	2,760,970	-
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	45,674,728	55,536,430	51,673,120	-
TOTAL ALL EXPENDITURES	163,245,055	202,751,464	203,724,874	-
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	
TOTAL ENDING FUND BALANCE	14,323,930	12,280,291	10,459,007	-
TOTAL APPLICATIONS	\$ 177,568,985	\$ 215,031,755	\$ 214,183,881	\$ -

	(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	\$ -
1190 Other Resources:				
Other	26,830	22,000	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	
Subtotal	905,091,303	700,206,768	351,025,000	-
Opening Fund Balance	26,838,866	43,426,484	63,440,249	
Subtotal - Combined Bonds	931,930,169	743,633,252	414,465,249	-
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	-
Subtotal - Other Sources of Funds	99,700,893	108,278,844	96,485,390	-
TOTAL AVAILABLE FINANCING	1,031,631,062	851,912,096	510,950,639	-
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	276,190,000	295,730,000	334,195,000	-
832 Interest	132,196,195	133,557,081	128,063,490	
833 Costs of Bond Issuance	2,991,245	582,000		
834 Purchased Services	124,823	823,992		
Payment to Refunding Escrow Agent	576,702,315	357,778,774		
Reserves (Include Unappropriated Balance)	43,426,484	63,440,249	48,692,149	
Subtotal - Combined Bonds	1,031,631,062	851,912,096	510,950,639	-
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
TOTAL FUND APPLICATIONS	\$ 1,031,631,062	\$ 851,912,096	\$ 510,950,639	\$ -

**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	TBD	160,000,000	TBD	TBD	TBD	-	-	-		-
Clark County School Bonds (2017C)	11	TBD	400,000,000	TBD	TBD	TBD	-	-	-		-
Clark County School Bonds (2017D)	11	TBD	32,000,000	TBD	TBD	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	\$ -
199X Insurance Premiums	23,710,720	24,000,000	25,000,000	-
1X00 Other Local Sources	969,224	600,000	405,000	-
(A) TOTAL OPERATING REVENUE	26,971,412	26,950,000	27,805,000	-
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	2,647,708	2,580,000	3,135,432	-
200 Benefits	642,200	639,300	1,320,188	-
300-500 Purchased Services	5,405,178	5,400,000	7,374,500	-
600 Supplies	969,902	1,010,000	1,034,231	-
700 Property-Minor Equipment		-	-	-
790 Depreciation - Amortization	161,115	168,000	185,000	-
800/900 Miscellaneous & Other	19,918,588	13,000,000	14,724,000	-
(B) TOTAL OPERATING EXPENSES	29,744,691	22,797,300	27,773,351	-
OPERATING INCOME (LOSS)	(2,773,279)	4,152,700	31,649	-
NONOPERATING REVENUE				
1500 Interest Earned	247,278	209,300	209,300	-
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	-
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	-
NET ASSETS				
Beginning July 1	5,834,763	3,304,675	7,666,675	-
Ending June 30	\$ 3,304,675	\$ 7,666,675	\$ 7,907,624	\$ -

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	\$ -
Other Revenues	969,224	600,000	405,000	-
Services and Supplies	(6,407,727)	(6,410,000)	(8,408,731)	-
Claims and Other Payments	(17,650,587)	(13,000,000)	(14,724,000)	-
Salaries and Benefits	1,267,758	(3,219,300)	(4,455,620)	-
a. Net cash provided by (or used for) operating activities	3,966,034	4,320,700	216,649	-
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	-
Other Investments	(588,000)	(808,000)		
d. Net cash provided by (or used for) investing activities	(368,114)	(598,700)	209,300	-
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	3,528,364	3,722,000	425,949	
CASH AND CASH EQUIVALENTS AT JULY 1	26,254,449	29,782,813	33,504,813	-
CASH AND CASH EQUIVALENTS AT JUNE 30	29,782,813	33,504,813	33,930,762	-
RESTRICTED INVESTMENTS	8,326,000	9,134,000	9,134,000	
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 38,108,813	\$ 42,638,813	\$ 43,064,762	\$ -

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

ENTERPRISE FUND	(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
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 13,445,644	\$ 11,500,000	\$ 11,500,000	\$ -
Other Revenues	285,428	150,000	175,000	
Services and Supplies	(69,402,558)	(87,800,000)	(100,151,000)	
Claims and Other Payments	(2,995,234)	(2,600,000)	(3,005,000)	
Salaries and Benefits	(39,183,399)	(38,000,000)	(40,477,661)	
a. Net cash provided by (or used for) operating activities	(97,850,119)	(116,750,000)	(131,958,661)	-
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	112,375,121	106,000,000	107,000,000	
Net Transfers In (Out)				
Donations/Misc				
State Sources	1,254,748	450,000	450,000	
b. Net cash provided by (or used for) noncapital financing activities	113,629,869	106,450,000	107,450,000	-
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(713,490)	(1,500,000)	(1,100,000)	
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)	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	289,572	200,000	200,000	
d. Net cash provided by (or used for) investing activities	289,572	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)	-
CASH AND CASH EQUIVALENTS AT JULY 1	30,939,130	46,294,962	34,694,962	-
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 46,294,962	\$ 34,694,962	\$ 9,286,301	\$ -

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	325,015,679	SPECIAL EDUCATION	14	325,015,679
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			\$ 421,501,069			\$ 421,501,069

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	\$ 421,501,069	\$ 421,501,069
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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

**Schedule of Existing Contracts
Budget Year 2017-2018**

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: csstaggs@interact.ccsd.net
Daytime Telephone: 702-855-5463

Total Number of Privatization Contracts: 0

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

Attach additional sheets if necessary.

CLARK COUNTY SCHOOL DISTRICT FY 2017-18 TENTATIVE 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.