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

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 744,500,000

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

This budget contains 8 governmental fund types with estimated expenditures of \$ 4,019,045,752 and 2 proprietary funds with estimated expenses of \$ 149,103,368.

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

CERTIFICATION

I James McIntosh
(Printed Name)
CFO
(Title)

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

Signed James McIntosh

Dated: December 10, 2015

APPROVED BY THE GOVERNING BOARD

Handwritten signatures of board members: Linda D. Spring, Chris Lawley, Dee Rudright, Tom H. Bell, Patricia Ann, Carolyn Edwards, Erin E. Cranor (voted via phone)

SCHEDULED PUBLIC HEARING:

Date and Time N/A

Publication Date

Place:

CLARK COUNTY SCHOOL DISTRICT
 REVISED AMENDED FINAL BUDGET
 2015-2016

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TOTAL EMPLOYEE INFORMATION

	ACTUAL YEAR ENDING 06/30/14	ACTUAL YEAR ENDING 06/30/15	ESTIMATED YEAR ENDING 06/30/16
FTE Total employees	<u>29,675.96</u>	<u>30,187.57</u>	<u>31,391.68</u>
FTE Classroom teachers	<u>19,074.44</u>	<u>19,273.16</u>	<u>20,353.89</u>

ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

	ACTUAL YEAR ENDING 06/30/14	ACTUAL YEAR ENDING 06/30/15	ESTIMATED ADE YEAR ENDING 06/30/16
1 Pre-kindergarten (NRS 388.490)	3,588.00 x .6 = <u>2,152.80</u>	4,089.00 x .6 = <u>2,453.40</u>	4,475.00 x .6 = <u>2,685.00</u>
2 Kindergarten	24,289.00 x .6 = <u>14,573.40</u>	23,245.00 x .6 = <u>13,947.00</u>	23,828.00 x .6 = <u>14,296.80</u>
3 Grades 1-12 & Ungraded	<u>286,721.00</u>	<u>290,712.00</u>	<u>292,378.00</u>
4 Total WEIGHTED enrollment	<u>303,447.20</u>	<u>307,112.40</u>	<u>309,359.80</u>
5. Deduct students transported into Nevada (*)	<u>-</u>	<u>-</u>	<u>-</u>
6. Add students transported from Nevada (*) (*) Report weighted enrollment	<u>-</u>	<u>-</u>	<u>-</u>
7. TOTAL ENROLLMENT	<u>303,447.20</u>	<u>307,112.40</u>	<u>309,359.80</u>
8. Apportionment Enrollment, Highest of three			<u>309,359.80</u>
9. Hold Harmless Enrollment			<u>-</u>

10. Basic support per student amount for your district, Year Year Ending 06/30/16		\$ <u>5,512.00</u>	\$ 1,705,191,218
10a. Supplemental Support per Student (Does not include Hold Harmless)		<u>-</u>	<u>-</u>
11. Total basic support for school district:			\$ <u>1,705,191,218</u>
12. Estimated number of special education program units:	1,795.00	X	\$ 45,454.67 = \$ 81,591,133
12a. Gifted and Talented Funding (G.A.T.E.):	139.00	X	\$ 45,454.67 = \$ <u>6,318,199</u>
			\$ 87,909,332
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12a)			\$ <u>1,793,100,550</u>

LESS LOCAL FUNDS AVAILABLE:

14. 2.60 percent Local School Support Tax (LSST)			\$ <u>943,920,000</u>
15. 1/3 of the proceeds from 75-cent Property Tax rate			\$ <u>141,666,667</u>
16. STATE SHARE (Line 8 - Line 9 - Line 10)			\$ <u>707,513,883</u>
17. Adjustments to State Share:			
Non-Traditional Student Allocation		\$ 576,117	
Charter School Revenue Adjustments (Special Ed Units and Local Revenues)		\$ (27,700,000)	

REVENUE TO:	Special Education Special Revenue Fund	\$ 81,600,000
	General Fund	\$ 598,790,000

18. **NET STATE SHARE** (Line 16 - Line 17) **\$ 680,390,000**

19. Estimated REGULAR Adult High School Diploma Program Revenue		<u>9,370,710</u>
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		<u>2,706,290</u>
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
21. Other anticipated DSA revenue: Class Size Reduction		<u>108,600,000</u>
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
22. Other anticipated DSA revenue: Elementary Counselors		<u>50,000</u>
Indicate fund to be used:	<input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Special Revenue	
23. Total projected DSA revenue for Year Year Ending 06/30/16 (Lines 18, 19, 20, 21, 22)		<u>801,117,000</u>

SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ 69,258,500,000	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2014-15 (CY 14)	
(B1) Net Proceeds of Mines	\$ 8,000,000	Estimated (CY 15)	\$ 20,000
(C) TOTAL ASSESSED VALUE	\$ 69,266,500,000		

(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	\$ -	\$ 1,035,215,000	\$ 425,000,000	0.7500	\$ -	\$ 1,460,215,000
3000 State		681,485,000				681,485,000
4000 Federal		300,000				300,000
Opening Balance	105,624,469					105,624,469
Other Sources		34,550,000			312,873,600	347,423,600
GENERAL/SPECIAL ED SUBTOTAL	105,624,469	1,751,550,000	425,000,000	0.7500	312,873,600	2,595,048,069
DEBT SERVICE	26,838,866	581,842,132	319,500,000	0.5534	99,927,500	1,028,108,498
SUBTOTAL	132,463,335	2,333,392,132	744,500,000	1.3034	412,801,100	3,623,156,567
OTHER FUNDS:						
Building and Sites	12,317,235	85,000				12,402,235
Capital Projects	289,505,327	637,651,000			25,000,000	952,156,327
Federal Projects	14,388,289	205,000,000				219,388,289
Special Revenue	4,319,798	131,279,810				135,599,608
State Projects		166,675,000			-	166,675,000
Proprietary:						
Food Service	32,413,847	125,105,000			-	157,518,847
Internal Service	5,834,763	22,390,000			-	28,224,763
SUBTOTAL OTHER FUNDS	358,779,259	1,288,185,810	-	-	25,000,000	1,671,965,069
TOTAL ALL FUNDS	491,242,594	3,621,577,942	744,500,000	1.3034	437,801,100	5,295,121,636
LESS: Interfund Transfers					(437,801,100)	(437,801,100)
NET ALL FUNDS	\$ 491,242,594	\$ 3,621,577,942	\$ 744,500,000	1.3034	\$ -	\$ 4,857,320,536

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

FISCAL YEAR 2015-16

	(1) ASSESSED VALUATION (Excluding Net Proceeds of Mines)	(2) TAX RATE LEVIED	(3) TOTAL PREABATED AD VALOREM REVENUE [(1)X(2)/100]	(4) AD VALOREM TAX ABATEMENT [(3)-(5)]	(5) BUDGETED ABATED AD VALOREM REVENUE
A. SCHOOL OPERATING:					
Property Tax Subject to Revenue Limitations	\$ 69,258,500,000	0.7500	\$ 519,438,750	\$ 94,438,750	\$ 425,000,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]	-				
Total School Operating	69,258,500,000	0.7500	519,438,750	94,438,750	425,000,000
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	69,258,500,000	0.5534	383,276,539	63,776,539	319,500,000
Net Proceeds of Minerals					
Total School Debt	69,258,500,000	0.5534	383,276,539	63,776,539	319,500,000
C. TOTAL OPERATING AND DEBT	\$ 69,258,500,000	1.3034	\$ 902,715,289	\$ 158,215,289	\$ 744,500,000

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

(1) PROGRAM OR FUNCTION	(2) SALARIES AND WAGES	(3) EMPLOYEE BENEFITS	(4) SERVICES, SUPPLIES, AND OTHER	(5) TRANSFERS OUT	(6) ENDING FUND BALANCE	(7) TOTAL FUND REQUIREMENTS
GENERAL/SPECIAL EDUCATION FUND						
100 Regular	\$ 634,137,748	\$ 264,691,340	\$ 61,655,135	\$ -	\$ -	\$ 960,484,223
200 Special	226,484,702	103,177,787	9,465,358			339,127,847
300 Vocational & Technical	4,401,523	1,766,618	2,593,565			8,761,706
400 Other PK-12	24,423,491	8,988,979	4,424,812			37,837,282
500 Nonpublic School						-
600 Adult Education	305,531	108,119	75,000			488,650
800 Community Services						-
900 Co-curricular & Extra Curricular	4,434,464	1,322,691	8,587,424			14,344,579
2000 Support Services	452,531,185	202,740,179	213,661,818			868,933,182
4000 Facility Acquisition & Construction			250,000			250,000
6100 Interdistrict Payments			1,200,000			1,200,000
6200 Fund Transfers				312,873,600		312,873,600
6300 Contingency						-
8000 Ending Balance					50,747,000	50,747,000
General/Spec Education Subtotal	1,346,718,644	582,795,713	301,913,112	312,873,600	50,747,000	2,595,048,069
DEBT SERVICE FUND			992,863,473	-	35,245,025	1,028,108,498
SUBTOTAL APPROPRIATION FUNDS	1,346,718,644	582,795,713	1,294,776,585	312,873,600	85,992,025	3,623,156,567
OTHER FUNDS:						
Building and Sites	90,000	35,000	875,000		11,402,235	12,402,235
Capital Projects	9,265,000	3,348,500	278,186,500	124,927,500	536,428,827	952,156,327
Federal Projects	103,028,900	34,244,700	67,726,400		14,388,289	219,388,289
Special Revenue	87,889,217	36,469,035	6,921,558	-	4,319,798	135,599,608
State Projects	89,616,345	40,344,045	36,714,610			166,675,000
Proprietary:						
Food Service	28,753,038	10,807,153	85,634,883		32,323,773	157,518,847
Internal Service	2,860,497	1,215,512	19,832,285		4,316,469	28,224,763
SUBTOTAL OTHER FUNDS	321,502,997	126,463,945	495,891,236	124,927,500	603,179,391	1,671,965,069
TOTAL ALL FUNDS	1,668,221,641	709,259,658	1,790,667,821	437,801,100	689,171,416	5,295,121,636
Less: Interfund Transfers				(437,801,100)		(437,801,100)
NET ALL FUNDS	\$ 1,668,221,641	\$ 709,259,658	\$ 1,790,667,821	\$ -	\$ 689,171,416	\$ 4,857,320,536

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes	\$ 397,039,947	\$ 410,623,767	\$ 434,980,000	\$ 424,980,000
1111 Net Proceeds of Mines	78,730	82,671	20,000	20,000
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	832,511,729	881,056,203	943,920,000	943,920,000
1150 Residential Construction Tax				
1190 Other Taxes	1,431,027	1,591,903	1,300,000	1,300,000
1191 Franchise Taxes	3,602,799	1,781,645	3,000,000	3,000,000
1192 Governmental Services Tax	50,183,704	54,724,535	56,785,000	59,150,000
1200 Local Gov Units - Not School Districts				
1300 Tuition	8,962,157	5,648,780	2,875,000	4,975,000
1400 Transportation Fees	128,357	132,032	80,000	120,000
1500 Earnings on Investments	1,615,448	1,197,739	1,485,000	1,275,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue	1,155,816	1,168,588	1,200,000	1,200,000
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,387,414	1,615,285	2,300,000	2,300,000
1920 Donations	5,600,169	5,150,449	5,950,000	5,550,000
1950/60 Services Provided Other Governments				
1990 Miscellaneous	11,681,500	12,960,994	12,881,000	12,415,000
TOTAL LOCAL SOURCES	1,315,378,797	1,377,734,591	1,466,776,000	1,460,205,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	671,719,613	653,849,067	606,060,000	592,520,000
3115 Special Education - DSA Funding	5,450,000	5,770,000	6,320,000	6,320,000
3200 Restricted Funding/Grants-in-Aid		850	1,045,000	1,045,000
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	677,169,613	659,619,917	613,425,000	599,885,000
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes	237,429	340,659	300,000	300,000
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	237,429	340,659	300,000	300,000

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	32,855,000		34,500,000	34,500,000
5120 Premium/Discount of Bond Sale	1,576,637			
5200 Transfer from Other Funds	25,932,339	36,127,652		
5300 Gain/Loss on Disposal of Assets			100,000	50,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	60,363,976	36,127,652	34,600,000	34,550,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	92,596,487	119,902,569	110,000,000	105,624,469
TOTAL OPENING FUND BALANCE	92,596,487	119,902,569	110,000,000	105,624,469
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,145,746,302	\$ 2,193,725,388	\$ 2,225,101,000	\$ 2,200,564,469

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 606,937,715	\$ 627,946,536	\$ 632,422,519	\$ 609,393,484
200 Benefits	234,161,618	238,789,706	259,842,356	254,308,785
300/400/500 Purchased Services	10,589,503	6,126,159	5,174,407	5,152,407
600 Supplies	62,498,522	61,633,863	40,360,322	51,694,753
700 Property	1,552,722	625,414	3,650,000	700,000
800/900 Miscellaneous & Other	398,978	477,649	5,018,500	543,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,292,688	1,468,181	383,500	368,500
600 Supplies	2,545	127		
700 Property				
800/900 Miscellaneous & Other	1,588	3,245		
2900 Other Direct Support				
100 Salaries	28,800,388	23,886,961	28,025,020	24,744,264
200 Benefits	11,392,253	9,391,722	11,615,947	10,382,555
300/400/500 Purchased Services	465,195	466,765	338,700	333,700
600 Supplies	1,925,199	1,854,311	2,877,275	2,806,775
700 Property		20,572		
800/900 Miscellaneous & Other	28,798	21,658	55,500	55,500
100 TOTAL REGULAR PROGRAMS	960,047,712	972,712,869	989,764,046	960,484,223
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	594,797	722,580	646,781	646,781
200 Benefits	229,271	284,141	256,469	260,064
300/400/500 Purchased Services	5,690	6,951	26,500	26,500
600 Supplies	6,687	14,006	50,000	50,000
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	95,136	13,710		
200 Benefits	43,558	1,472		
300/400/500 Purchased Services	46,567	150,643		
600 Supplies	98,352	1,456	65,000	65,000
700 Property		11,998		
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	1,120,058	1,206,957	1,044,750	1,048,345

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries	8,245,807	8,529,732	8,827,883	8,827,883
200 Benefits	3,107,982	3,230,844	3,561,659	3,611,698
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries		144,045		
200 Benefits		29,764		
300/400/500 Purchased Services		9,066		
600 Supplies		33,380		
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries			227,700	227,700
200 Benefits			55,995	55,994
300/400/500 Purchased Services			11,000	11,000
600 Supplies			19,000	19,000
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	11,353,789	11,976,831	12,703,237	12,753,275
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	2,977,556	2,556,954	3,768,419	3,768,419
200 Benefits	1,063,161	692,550	1,486,080	1,507,866
300/400/500 Purchased Services	187,494	174,783	91,565	91,565
600 Supplies	2,197,760	2,536,568	1,358,400	1,373,900
700 Property	18,025	39,422	290,000	290,000
800/900 Miscellaneous & Other	30,420	34,293		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	63,014	53,530	3,000	3,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	238,579	502,295	633,104	633,104
200 Benefits	72,473	171,004	258,392	258,752
300/400/500 Purchased Services	67,954	246,691	242,799	412,799
600 Supplies	44,872	67,726	76,135	403,301
700 Property		6,975		
800/900 Miscellaneous & Other	2,800	41,207	19,000	19,000
300 TOTAL VOCATIONAL & TECHNICAL	6,964,108	7,123,998	8,226,894	8,761,706

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	351,608	471,723	1,101,618	1,101,618
200 Benefits	139,916	185,123	462,009	469,208
300/400/500 Purchased Services				
600 Supplies	837,740	7,165	219,680	219,680
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,345,809	4,070,360	4,324,854	4,324,854
200 Benefits	1,733,889	1,640,079	1,870,638	1,870,637
300/400/500 Purchased Services	1,457,202	190,614	1,408,076	1,408,076
600 Supplies	117,831	58,129	229,218	229,218
700 Property				
800/900 Miscellaneous & Other	1,535	1,060	10,589	10,589
420 TOTAL ENGLISH LANGUAGE LEARNERS	8,985,530	6,624,253	9,626,682	9,633,880
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	7,394,153	9,847,665	10,507,275	10,462,186
200 Benefits	2,518,045	3,249,580	3,837,837	3,892,925
300/400/500 Purchased Services	17,575	36,897	18,500	18,500
600 Supplies	397,444	488,715	2,181,649	2,181,649
700 Property		25,940		
800/900 Miscellaneous & Other	1,601	4,358	3,000	3,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	875	700		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,499,903	5,769,190	6,565,674	6,313,308
200 Benefits	1,799,989	2,247,030	2,799,804	2,703,431
300/400/500 Purchased Services	8,489	74,120	22,811	22,811
600 Supplies	29,280	20,426	3,000	3,000
700 Property				
800/900 Miscellaneous & Other	1,456	1,929		
430 TOTAL ALTERNATIVE EDUCATION	16,668,810	21,766,550	25,939,550	25,600,810

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries	1,784,035	1,486,530	1,844,441	1,844,441
200 Benefits	39,663	33,064	44,479	44,479
300/400/500 Purchased Services		630	10,000	10,000
600 Supplies	33,464	25,905	207,000	207,000
700 Property				
800/900 Miscellaneous & Other			5,000	5,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	127,440	29,520	130,000	90,789
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	339,802	217,550	377,084	377,084
200 Benefits	8,186	5,067	8,299	8,299
300/400/500 Purchased Services	5,640		15,500	15,500
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
440 TOTAL SUMMER SCHOOL	2,338,230	1,798,266	2,641,803	2,602,592
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries			151,898	151,898
200 Benefits			65,271	66,351
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	57,802	72,856	133,000	153,633
200 Benefits	20,925	26,537	33,513	41,768
300/400/500 Purchased Services	40,262	50,793		
600 Supplies	43,040		75,000	75,000
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	162,029	150,186	458,682	488,650

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	1,441,111	1,445,800	2,379,959	2,379,959
200 Benefits	543,691	562,297	903,785	917,463
300/400/500 Purchased Services	602,311	577,856	364,000	364,000
600 Supplies	361,171	450,891	2,046,000	2,031,000
700 Property	12,944			
800/900 Miscellaneous & Other	24,556	31,990	21,085	21,085
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	258,340	217,613	299,570	299,570
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	691,092	621,427	636,397	636,397
200 Benefits	193,820	163,353	195,352	195,714
300/400/500 Purchased Services	206,658	267,424	260,686	260,686
600 Supplies	201,441	158,797	181,583	181,583
700 Property				
800/900 Miscellaneous & Other	80,588	76,855	51,000	51,000
910 TOTAL COCURRICULAR ACTIVITIES	4,617,723	4,574,303	7,339,417	7,338,457
920 ATHLETICS				
1000 Instruction				
100 Salaries	68,135	72,540	49,020	49,020
200 Benefits	5,507	5,885	4,118	4,118
300/400/500 Purchased Services	2,834,265	2,883,956	2,390,000	2,390,000
600 Supplies	1,333,478	1,627,812	1,192,500	1,191,300
700 Property	39,470			
800/900 Miscellaneous & Other	150,691	150,290	125,000	125,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,391,688	1,493,255	1,640,000	1,641,200
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,231,207	1,307,787	1,369,088	1,369,088
200 Benefits	192,302	197,775	205,216	205,396
300/400/500 Purchased Services	54,420	11,577	24,000	24,000
600 Supplies	6,787	12,527	7,000	7,000
700 Property				
800/900 Miscellaneous & Other		735		
920 TOTAL ATHLETICS	7,307,950	7,764,139	7,005,942	7,006,122
TOTAL INSTRUCTIONAL PROGRAMS	1,019,565,939	1,035,698,352	1,064,751,003	1,035,718,060

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	53,098,106	54,542,694	56,694,446	55,909,927
200 Benefits	21,496,327	22,053,887	24,000,289	23,923,468
300/400/500 Purchased Services	40,253	28,862	78,275	78,275
600 Supplies	394,664	707,118	644,077	641,577
700 Property	38,832		10,000	10,000
800/900 Miscellaneous & Other	5,879	130	12,600	12,600
2100 SUBTOTAL	75,074,061	77,332,691	81,439,687	80,575,847
2200 Instructional Staff Support				
100 Salaries	20,324,261	23,535,524	26,181,288	31,730,611
200 Benefits	7,151,844	8,526,154	10,160,542	12,604,054
300/400/500 Purchased Services	4,900,477	6,743,216	6,557,842	6,566,326
600 Supplies	12,635,255	16,020,895	8,236,669	8,444,249
700 Property	1,429,947	2,333,226	10,000	10,000
800/900 Miscellaneous & Other	591,932	857,614	754,429	754,429
2200 SUBTOTAL	47,033,716	58,016,629	51,900,770	60,109,669
2300 General Administration				
100 Salaries	9,786,116	10,343,432	11,378,088	11,447,180
200 Benefits	3,343,216	3,589,266	4,370,114	4,403,803
300/400/500 Purchased Services	6,651,738	9,619,958	9,437,951	9,440,292
600 Supplies	597,473	514,486	1,658,385	1,661,985
700 Property	11,998	18,092		
800/900 Miscellaneous & Other	133,658	86,171	133,256	133,256
2300 SUBTOTAL	20,524,199	24,171,405	26,977,794	27,086,516
2400 School Administration				
100 Salaries	129,087,398	134,670,925	134,212,606	133,003,197
200 Benefits	51,736,079	53,817,265	61,198,055	60,775,921
300/400/500 Purchased Services	669,928	651,108	1,245,000	1,230,000
600 Supplies	202,588	250,533		
700 Property				
800/900 Miscellaneous & Other	393	4,522		
2400 SUBTOTAL	181,696,386	189,394,353	196,655,661	195,009,118
2500 Central Services				
100 Salaries	29,598,692	30,869,334	33,340,969	32,873,374
200 Benefits	12,249,922	13,030,548	13,580,368	13,445,589
300/400/500 Purchased Services	9,982,578	11,285,576	19,519,351	19,473,501
600 Supplies	572,058	547,335	1,267,500	1,321,725
700 Property	270,092	435,783	250,000	250,000
800/900 Miscellaneous & Other	636,166	543,464	134,865	141,790
2500 SUBTOTAL	53,309,508	56,712,040	68,093,053	67,505,979
2600 Operating/Maintenance Plant Services				
100 Salaries	112,701,924	112,185,653	115,096,747	115,723,389
200 Benefits	48,268,899	47,351,380	51,924,064	52,804,167
300/400/500 Purchased Services	34,822,475	34,457,171	36,061,799	36,061,799
600 Supplies	64,027,790	68,525,751	79,982,538	79,942,038
700 Property	758,657	2,522,318	298,750	298,750
800/900 Miscellaneous & Other	460,224	92,756	474,050	474,050
2600 SUBTOTAL	261,039,969	265,135,029	283,837,948	285,304,193

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	24,425,020	23,933,219	30,476,903	30,506,334
200 Benefits	12,640,718	11,944,060	15,777,795	15,693,767
300/400/500 Purchased Services	1,100,284	1,246,257	1,851,000	1,851,000
600 Supplies	7,664,274	5,617,542	2,780,886	2,780,886
700 Property	19,339,894	26,651,813	34,525,000	34,525,000
800/900 Miscellaneous & Other	50,829	16,798	27,500	27,500
2700 SUBTOTAL	65,221,019	69,409,689	85,439,084	85,384,487
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies			25,000	
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	25,000	-
TOTAL SUPPORT SERVICES	703,898,858	740,171,836	794,368,997	800,975,809
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 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				250,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	250,000
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	250,000
6200 Other Fund Transfers				
910 Interfund Transfer	302,378,936	312,230,731	313,400,000	312,873,600
TOTAL UNDISTRIBUTED EXPENDITURES	1,006,277,794	1,052,402,567	1,107,768,997	1,114,099,409
TOTAL ALL EXPENDITURES	2,025,843,733	2,088,100,919	2,172,520,000	2,149,817,469
6300 Contingency (not to exceed 3% of Total Expenditures)	-	-	-	-
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	119,902,569	105,624,469	52,581,000	50,747,000
TOTAL ENDING FUND BALANCE	119,902,569	105,624,469	52,581,000	50,747,000
TOTAL APPLICATIONS	\$ 2,145,746,302	\$ 2,193,725,388	\$ 2,225,101,000	\$ 2,200,564,469

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16		(4)
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	6,667	8,410			10,000
1950/60 Services Provided Other Govts					
1990 Miscellaneous					
TOTAL LOCAL SOURCES	6,667	8,410	-	-	10,000
3000 REVENUE FROM STATE SOURCES					
3110 Distributive School Fund					
3115 Special Education - DSA Funding	75,220,191	77,114,587	81,600,000		81,600,000
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	75,220,191	77,114,587	81,600,000	-	81,600,000
4000 FEDERAL SOURCES					
4100 Unrestricted-Direct Fed Gov't					
4200 Unrestricted-State Agency					
4300 Restricted-Direct					
4500 Restricted-State Agency					
4800 Revenue in Lieu of Taxes					
4900 Revenue for-on behalf of School District					
TOTAL FEDERAL SOURCES	-	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/14	(2) ACTUAL YEAR ENDING 6/30/15	(3) (4) BUDGET YEAR ENDING 6/30/16	
			AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	297,469,464	310,178,706	313,400,000	312,873,600
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	297,469,464	310,178,706	313,400,000	312,873,600
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 372,696,322	\$ 387,301,703	\$ 395,000,000	\$ 394,483,600

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	194,401,029	203,422,637	199,605,128	198,526,856
200 Benefits	82,983,875	86,981,917	91,267,905	91,724,311
300/400/500 Purchased Services	3,293,579	3,575,298	2,166,100	2,163,024
600 Supplies	2,554,167	2,557,516	3,383,035	3,372,535
700 Property				
800/900 Miscellaneous & Other	14,127	18,039	26,000	11,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,667,641	3,102,655	2,510,000	2,510,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	17,542,447	17,542,921	18,223,960	18,204,792
200 Benefits	6,631,983	6,568,283	7,452,960	7,504,092
300/400/500 Purchased Services	2,670,921	2,296,357	716,233	716,233
600 Supplies	410,232	440,828	457,309	457,809
700 Property		8,730		
800/900 Miscellaneous & Other	7,966	11,746	6,832	6,832
200 TOTAL SPECIAL PROGRAMS	313,177,967	326,526,927	325,815,462	325,197,484

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	36,421	19,980	19,000	19,000
700 Property				
800/900 Miscellaneous & Other	212	54		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	54,106	54,691	50,690	50,690
200 Benefits	20,685	20,815	21,628	21,628
300/400/500 Purchased Services	15,707	21,215	21,000	21,000
600 Supplies	17,777	19,498	16,425	16,425
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	144,908	136,253	128,743	128,743
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries			112,986	112,986
200 Benefits			59,401	59,401
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	172,387	172,387
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	35,090	61,409	54,070	54,070
200 Benefits	15,834	28,365	28,969	28,969
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	50,924	89,774	83,039	83,039

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries	36,641,685	37,318,031	41,168,904	41,170,117
200 Benefits	15,309,631	15,980,965	19,000,675	19,001,040
300/400/500 Purchased Services	143,537	157,053	55,000	55,000
600 Supplies	6,172,568	5,904,808	7,475,790	7,475,790
700 Property				
800/900 Miscellaneous & Other	605	516		
2700 SUBTOTAL	58,268,026	59,361,373	67,700,369	67,701,947
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	58,318,950	59,451,147	67,955,795	67,957,373
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 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	1,054,497	1,187,376	1,100,000	1,200,000
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	-
TOTAL UNDISTRIBUTED EXPENDITURES	59,373,447	60,638,523	69,055,795	69,157,373
TOTAL ALL EXPENDITURES	\$372,696,322	\$387,301,703	\$395,000,000	\$394,483,600
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 372,696,322	\$ 387,301,703	\$ 395,000,000	\$ 394,483,600

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	21,311,525	22,146,920	23,500,000	22,150,000
1115 Room Tax	74,067,663	81,297,840	84,000,000	81,300,000
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	23,504,375	25,573,939	26,800,000	26,800,000
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	1,479,633	1,663,069	1,345,000	1,575,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,571,943	13,901	195,000	195,000
TOTAL LOCAL SOURCES	121,935,139	130,695,669	135,840,000	132,020,000
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	5,636,421	5,630,347	5,631,000	5,631,000
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	5,636,421	5,630,347	5,631,000	5,631,000

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	1,499,207	917,776	25,000,000	25,000,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)			140,000,000	500,000,000
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	1,499,207	917,776	165,000,000	525,000,000
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)	7,713,000			
Opening Balance (Other)	272,445,889	277,477,948	290,026,000	289,505,327
TOTAL OPENING FUND BALANCE	280,158,889	277,477,948	290,026,000	289,505,327
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 409,229,656	\$ 414,721,740	\$ 596,497,000	\$ 952,156,327
308 BOND FUND	\$ 175,067	\$ 186,203	\$ 165,000	\$ 195,000
315 BOND FUND--2015 CAP PGM			15,000,000	500,000,000
335 BOND FUND--LOCAL REV	102,130,936	110,279,099	239,131,000	110,281,000
340 GOVERNMENTAL SERVICES TAX	25,265,557	25,860,714	27,175,000	27,175,000
370 CAPITAL REPLACEMENT				
TOTAL REVENUES	\$ 127,571,560	\$ 136,326,016	\$ 281,471,000	\$ 637,651,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 16,334	\$ -	\$ 50,000	\$ 50,000
200 Benefits	5,790		25,000	25,000
300/400/500 Purchased Services	16,962	5,612	50,000	50,000
600 Supplies	1,069,084	1,406,223	1,300,000	1,300,000
700 Property	429,223			
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	14,498	86,250	100,000	100,000
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	1,551,891	1,498,085	1,525,000	1,525,000
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 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	459,009	273,833		
200 Benefits	150,289	33,869		
300/400/500 Purchased Services	889,909	474,606		
600 Supplies		135,468		
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	1,499,207	917,776	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	987,783	594,429		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	987,783	594,429	-	-
2600 Operating/Maintenance Plant Services				
100 Salaries	1,181,344	679,542	1,150,000	1,150,000
200 Benefits	234,056	192,858	400,000	400,000
300/400/500 Purchased Services	117,706	627,946	1,000,000	1,000,000
600 Supplies	850,538	480,868	1,000,000	1,000,000
700 Property	29,468			
800/900 Miscellaneous & Other		700		
2600 SUBTOTAL	2,413,112	1,981,914	3,550,000	3,550,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	4,900,102	3,494,119	3,550,000	3,550,000
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	7,000		1,000,000	1,000,000
600 Supplies				
700 Property	21,452		28,600,000	28,600,000
800/900 Miscellaneous & Other				
4100 SUBTOTAL	28,452	-	29,600,000	29,600,000
4200 Land Improvement				
100 Salaries	12,569	26,105	10,000	10,000
200 Benefits	4,239	9,029	5,000	5,000
300/400/500 Purchased Services	4,034,976	3,068,872	4,000,000	4,000,000
600 Supplies	3,031	6,639		
700 Property				
800/900 Miscellaneous & Other		1,000		
4200 SUBTOTAL	4,054,815	3,111,645	4,015,000	4,015,000
4300 Architecture and Engineering				
100 Salaries	546	7,296	10,000	10,000
200 Benefits	140	2,545	3,500	3,500
300/400/500 Purchased Services	41,709	36,058	10,000	10,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	42,395	45,899	23,500	23,500

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries	362,706	865,630	750,000	750,000
200 Benefits	109,937	303,249	200,000	200,000
300/400/500 Purchased Services	6,367,486	2,166,943	92,250,000	87,250,000
600 Supplies	1,458,665	6,805,348	4,500,000	4,500,000
700 Property				
800/900 Miscellaneous & Other	884	449	65,000	65,000
4500 SUBTOTAL	8,299,678	10,141,619	97,765,000	92,765,000
4700 Building Improvement				
100 Salaries	1,000,255	292,406	400,000	400,000
200 Benefits	294,209	91,190	125,000	125,000
300/400/500 Purchased Services	15,805,507	18,882,897	147,929,000	147,929,000
600 Supplies	343,045	1,244,021	600,000	600,000
700 Property				
800/900 Miscellaneous & Other	2,131	1,588	2,500	2,500
4700 SUBTOTAL	17,445,147	20,512,102	149,056,500	149,056,500
4900 Other (All Objects)				
100 Salaries	1,986,461	1,424,312	6,895,000	6,895,000
200 Benefits	715,355	525,797	2,590,000	2,590,000
300/400/500 Purchased Services	23,431	55,934	325,000	325,000
600 Supplies	327,854	295,603	450,000	450,000
700 Property				
800/900 Miscellaneous & Other	13,337	5,130	5,000	5,000
4900 SUBTOTAL	3,066,438	2,306,776	10,265,000	10,265,000
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	32,936,925	36,118,041	290,725,000	285,725,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers	92,362,790	84,106,168	126,887,000	124,927,500
TOTAL UNDISTRIBUTED EXPENDITURES	130,199,817	123,718,328	421,162,000	414,202,500
TOTAL ALL EXPENDITURES	131,751,708	125,216,413	422,687,000	415,727,500
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	277,477,948	289,505,327	173,810,000	536,428,827
TOTAL ENDING FUND BALANCE	277,477,948	289,505,327	173,810,000	536,428,827
TOTAL APPLICATIONS	\$ 409,229,656	\$ 414,721,740	\$ 596,497,000	\$ 952,156,327
308 BOND FUND	\$ 28,073,522	\$ 25,694,410	\$ 95,000,000	\$ 90,000,000
315 BOND FUND--2015 CAP PGM			125,000,000	125,000,000
340 GOVERNMENTAL SERVICES TAX	9,816,189	14,498,059	50,800,000	50,800,000
370 CAPITAL REPLACEMENT	1,499,207	917,776	25,000,000	25,000,000
TOTAL EXPENDITURES	\$ 39,388,918	\$ 41,110,245	\$ 295,800,000	\$ 290,800,000

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	72,708	74,752	65,000	75,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	9,600	9,600	10,000	10,000
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	82,308	84,352	75,000	85,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/14	(2) ACTUAL YEAR ENDING 6/30/15	(3) BUDGET YEAR ENDING 6/30/16	
			(3) AMENDED FINAL APPROVED	(4) AMENDED FINAL [2] APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	500,000			
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	500,000	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	12,202,982	12,314,554	12,340,000	12,317,235
TOTAL OPENING FUND BALANCE	12,202,982	12,314,554	12,340,000	12,317,235
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,785,290	\$ 12,398,906	\$ 12,415,000	\$ 12,402,235

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	1,500	2,000	25,000	25,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	1,500	2,000	25,000	25,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	1,500	2,000	25,000	25,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	26,991	43,638	110,000	110,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	4,226	1,701	15,000	15,000
4100 SUBTOTAL	31,217	45,339	125,000	125,000
4200 Land Improvement				
100 Salaries		50	25,000	25,000
200 Benefits		17	10,000	10,000
300/400/500 Purchased Services		270	575,000	575,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			50,000	50,000
4200 SUBTOTAL	-	337	660,000	660,000
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 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
	NONINSTRUCTIONAL SERVICES (cont.)			
4500 Building Acquisition and Construction				
100 Salaries	14,857		65,000	65,000
200 Benefits	5,092		25,000	25,000
300/400/500 Purchased Services	417,831	33,995	40,000	40,000
600 Supplies			50,000	50,000
700 Property				
800/900 Miscellaneous & Other	239		10,000	10,000
4500 SUBTOTAL	438,019	33,995	190,000	190,000
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	469,236	79,671	975,000	975,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	470,736	81,671	1,000,000	1,000,000
TOTAL ALL EXPENDITURES	470,736	81,671	1,000,000	1,000,000
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	12,314,554	12,317,235	11,415,000	11,402,235
TOTAL ENDING FUND BALANCE	12,314,554	12,317,235	11,415,000	11,402,235
TOTAL APPLICATIONS	\$ 12,785,290	\$ 12,398,906	\$ 12,415,000	\$ 12,402,235

	(1) ACTUAL YEAR ENDING 6/30/14	(2) ACTUAL YEAR ENDING 6/30/15	(3) (4) BUDGET YEAR ENDING 6/30/16	
			AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	3,625		20,000	
1400 Transportation Fees				
1500 Earnings on Investments	255,778	(74,097)	150,000	150,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,056,389	1,088,080	1,000,000	1,000,000
1920 Donations	5,375,839	4,895,474	8,300,000	7,904,324
1950/60 Services Provided Other Govts		300		
1990 Miscellaneous	1,024,707	1,052,229	1,098,486	1,098,486
TOTAL LOCAL SOURCES	7,716,338	6,961,986	10,568,486	10,152,810
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	447,080	54,751	450,000	450,000
3210 Special Transportation				
3220 Adult High School Diploma	11,245,477	11,538,270	11,515,000	12,077,000
3230 Class Size Reduction	121,993,949	126,867,792	113,000,000	108,600,000
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	133,686,506	138,460,813	124,965,000	121,127,000
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	2,799,401	3,120,913	1,500,000	3,233,437
Assigned Opening Balance	385,341	1,118,917	1,461,514	1,086,361
TOTAL OPENING FUND BALANCE	3,184,742	4,239,830	2,961,514	4,319,798
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 144,587,586	\$ 149,662,629	\$ 138,495,000	\$ 135,599,608
200 CLASS SIZE REDUCTION	\$ 121,993,949	\$ 126,867,792	\$ 113,000,000	\$ 108,600,000
220 VEGAS PBS	8,159,793	7,016,737	10,998,486	10,602,810
230 ADULT HIGH SCHOOL	11,249,102	11,538,270	11,535,000	12,077,000
TOTAL REVENUES	\$ 141,402,844	\$ 145,422,799	\$ 135,533,486	\$ 131,279,810

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 68,603,482	\$ 64,719,153	\$ 79,100,000	\$ 76,020,000
200 Benefits	27,458,128	26,020,987	33,900,000	32,580,000
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	96,061,610	90,740,140	113,000,000	108,600,000
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 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) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	4,269,945	4,505,345	4,400,000	4,942,000
200 Benefits	1,080,801	1,213,950	1,100,000	1,100,000
300/400/500 Purchased Services	56,710	21,146	175,000	175,000
600 Supplies	350,400	797,120	500,000	500,000
700 Property		132,178	30,000	30,000
800 Other	96,229	1,680	100,000	100,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries	3,539,648	3,178,006	3,600,000	3,600,000
200 Benefits	1,384,929	1,312,503	1,380,000	1,380,000
300/400/500 Purchased Services	66,061	23,578	75,000	75,000
600 Supplies	78,851	181	100,000	100,000
700 Property		132,249		
800 Other	65,266	129,528	75,000	75,000
600 ADULT EDUCATION PROGRAMS	10,988,840	11,447,464	11,535,000	12,077,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	1,775,573	2,168,054	3,074,902	3,327,217
200 Benefits	657,309	810,875	1,294,724	1,409,035
300/400/500 Purchased Services	1,614,761	1,558,481	2,769,301	2,692,301
600 Supplies	865,903	623,137	1,918,600	1,925,257
700 Property	276,565	113,995	430,000	430,000
800/900 Miscellaneous & Other	1,674,856	1,753,033	859,000	819,000
2200 SUBTOTAL	6,864,967	7,027,575	10,346,527	10,602,810
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 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	26,432,339	36,127,652		
TOTAL UNDISTRIBUTED EXPENDITURES	33,297,306	43,155,227	10,346,527	10,602,810
TOTAL ALL EXPENDITURES	140,347,756	145,342,831	134,881,527	131,279,810
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Balance	3,120,913	3,233,437	1,500,000	3,017,087
Committed Balance	1,118,917	1,086,361	2,113,473	1,302,711
TOTAL ENDING FUND BALANCE	4,239,830	4,319,798	3,613,473	4,319,798
TOTAL APPLICATIONS	\$ 144,587,586	\$ 149,662,629	\$ 138,495,000	\$ 135,599,608
200 CLASS SIZE REDUCTION	\$ 96,061,610	\$ 90,740,140	\$ 113,000,000	\$ 108,600,000
220 VEGAS PBS	6,864,967	7,027,575	10,346,527	10,602,810
230 ADULT HIGH SCHOOL	10,988,840	11,447,464	11,535,000	12,077,000
TOTAL EXPENDITURES	\$ 113,915,417	\$ 109,215,179	\$ 134,881,527	\$ 131,279,810

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	931,065	875,540	1,135,000	1,135,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	931,065	875,540	1,135,000	1,135,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	68,292,104	85,566,072	169,507,000	165,540,000
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	68,292,104	85,566,072	169,507,000	165,540,000
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/14	(2) ACTUAL YEAR ENDING 6/30/15	(3) BUDGET YEAR ENDING 6/30/16	
			(3) AMENDED FINAL APPROVED	(4) AMENDED FINAL [2] APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	24,700			
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	24,700	-	-	-
OPENING FUND BALANCE				
Reserved Opening Balance				
Unreserved Opening Balance				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 69,247,869	\$ 86,441,612	\$ 170,642,000	\$ 166,675,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 21,838,889	\$ 37,487,871	\$ 68,271,500	\$ 54,755,680
200 Benefits	13,707,857	16,115,738	29,529,500	27,535,225
300/400/500 Purchased Services	1,344	3,261	200,000	287,750
600 Supplies	1,055,777	567,718	423,000	8,581,930
700 Property		11,998		12,500
800/900 Miscellaneous & Other			50,000	130,000
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	16,350	47,088	112,000	208,840
200 Benefits		2,166	1,000	72,070
300/400/500 Purchased Services	120		3,615,000	2,459,120
600 Supplies	372,376	351,029	335,000	469,150
700 Property				46,000
800/900 Miscellaneous & Other	99			
100 TOTAL REGULAR PROGRAMS	36,992,812	54,586,869	102,537,000	94,558,265
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	256,881	250,200	275,000	
200 Benefits		4,631		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	16,609	224,285	259,500	
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	273,490	479,116	534,500	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries			2,600,000	1,400,000
200 Benefits			1,125,000	632,950
300/400/500 Purchased Services				
600 Supplies	40,638	40,245	75,000	8,000
700 Property				450,000
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				130,000
200 Benefits				2,050
300/400/500 Purchased Services				25,000
600 Supplies				5,500
700 Property				
800/900 Miscellaneous & Other				56,500
270 TOTAL GIFTED AND TALENTED	40,638	40,245	3,800,000	2,710,000
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	10,837	46,917	4,265,000	531,020
200 Benefits	656	1,008	155,000	296,870
300/400/500 Purchased Services	3,360		250,000	115,000
600 Supplies	1,039,075	1,340,702	1,500,000	4,366,250
700 Property	5,629	8,115		22,200
800/900 Miscellaneous & Other	1,838			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				7,600
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	245,101	4,633	45,000	968,220
200 Benefits	67,712	2,997	25,000	354,490
300/400/500 Purchased Services	49,805	73,425		184,340
600 Supplies	22,409	1,833		86,430
700 Property				
800/900 Miscellaneous & Other	4,265	9,773		35,000
300 TOTAL VOCATIONAL & TECHNICAL	1,450,687	1,489,403	6,240,000	6,967,420

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	10,980,097	12,286,969	24,905,000	24,904,940
200 Benefits	3,849,096	4,410,029	8,910,000	9,810,000
300/400/500 Purchased Services	151,189	218,031	250,000	250,000
600 Supplies	968,890	2,578,802	5,180,000	5,196,050
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	\$ 193,807	163,976		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	285,447	19,127	70,000	70,000
200 Benefits	285	7,356	35,000	35,000
300/400/500 Purchased Services	14,803	5,669		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	16,443,614	19,689,959	39,350,000	40,265,990
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries		2,281		
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	-	2,281	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	39,590	1,476	43,000	115,630
200 Benefits	16,587	2,022	18,000	64,160
300/400/500 Purchased Services	245	2,493	5,000	809,140
600 Supplies	42,094	30,620	74,000	157,860
700 Property				
800/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SERV PROGRAMS	98,516	36,611	140,000	1,146,790
TOTAL INSTRUCTIONAL PROGRAMS	55,299,757	76,324,484	152,601,500	145,648,465

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries		59,791	2,860,500	2,163,395
200 Benefits			1,300,000	634,510
300/400/500 Purchased Services				113,580
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		1,031		
2100 SUBTOTAL	-	60,822	4,160,500	2,911,485
2200 Instructional Staff Support				
100 Salaries	1,870,055	2,274,568	2,015,000	3,370,990
200 Benefits	530,123	664,044	510,000	536,000
300/400/500 Purchased Services	1,927,229	2,182,295	1,375,000	1,831,710
600 Supplies	265,657	341,463	495,000	403,840
700 Property			150,000	451,300
800/900 Miscellaneous & Other	43,602	46,549	85,000	50,000
2200 SUBTOTAL	4,636,666	5,508,919	4,630,000	6,643,840
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries		32,000		906,740
200 Benefits		2,102		322,590
300/400/500 Purchased Services				
600 Supplies				20,970
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	34,102	-	1,250,300
2500 Central Services				
100 Salaries	71,478	78,131	75,000	89,540
200 Benefits	27,780	32,794	30,000	47,720
300/400/500 Purchased Services	799,814	285,064	7,400,000	7,416,400
600 Supplies	15,280	23,015		2,000
700 Property	475,656	431,941		
800/900 Miscellaneous & Other				
2500 SUBTOTAL	1,390,008	850,945	7,505,000	7,555,660
2600 Operating/Maintenance Plant Serv				
100 Salaries				1,350
200 Benefits				410
300/400/500 Purchased Services				75,000
600 Supplies	9,767	10,197		
700 Property				35,000
800/900 Miscellaneous & Other				
2600 SUBTOTAL	9,767	10,197	-	111,760

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	345,032	378,957	525,000	562,520
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	345,032	378,957	525,000	562,520
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	192,619	183,908	1,220,000	844,390
2900 SUBTOTAL	192,619	183,908	1,220,000	844,390
TOTAL SUPPORT SERVICES	6,574,092	7,027,850	18,040,500	19,879,955
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 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	389,530			
600 Supplies				
700 Property	6,984,490	3,089,278		16,250
800/900 Miscellaneous & Other				
4500 SUBTOTAL	7,374,020	3,089,278	-	16,250
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL				
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	7,374,020	3,089,278	-	16,250
6100 Interdistrict Payments				1,130,330
TOTAL UNDISTRIBUTED EXPENDITURES	13,948,112	10,117,128	18,040,500	21,026,535
TOTAL ALL EXPENDITURES	69,247,869	86,441,612	170,642,000	166,675,000
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 69,247,869	\$ 86,441,612	\$ 170,642,000	\$ 166,675,000

	(1) ACTUAL YEAR ENDING 6/30/14	(2) ACTUAL YEAR ENDING 6/30/15	(3) (4) BUDGET YEAR ENDING 6/30/16	
			AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	3,581,010	2,812,948	3,800,000	1,985,000
4500 Restricted-State Agency	169,344,612	170,010,694	196,765,000	195,515,000
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	5,621,683	7,116,717	6,000,000	7,500,000
TOTAL FEDERAL SOURCES	178,547,305	179,940,359	206,565,000	205,000,000

	(1) ACTUAL YEAR ENDING 6/30/14	(2) ACTUAL YEAR ENDING 6/30/15	(3) (4) BUDGET YEAR ENDING 6/30/16	
			AMENDED FINAL APPROVED	AMENDED FINAL [2] 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)	10,724,831	13,435,258	13,984,258	14,388,289
TOTAL OPENING FUND BALANCE	10,724,831	13,435,258	13,984,258	14,388,289
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 189,272,136	\$ 193,375,617	\$ 220,549,258	\$ 219,388,289

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 33,128,740	\$ 31,147,874	\$ 43,468,000	\$ 40,885,000
200 Benefits	9,680,789	9,443,214	17,718,000	13,840,000
300/400/500 Purchased Services	1,152,394	1,471,806	1,905,000	1,905,000
600 Supplies	24,256,951	24,642,817	21,798,000	23,400,000
700 Property	107,044	1,999,791	2,280,000	2,280,000
800/900 Miscellaneous & Other	3,842	852,658	1,000,000	1,000,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,603,338	1,238,629	1,333,000	925,000
200 Benefits	160,516	151,578	247,000	255,000
300/400/500 Purchased Services	508,253	300,739	470,000	230,000
600 Supplies	170,776	220,812		
700 Property				
800/900 Miscellaneous & Other	1,400	578		
100 TOTAL REGULAR PROGRAMS	70,774,043	71,470,496	90,219,000	84,720,000
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	8,121,440	8,069,515	7,725,000	6,757,000
200 Benefits	4,018,498	4,224,106	4,189,000	3,689,000
300/400/500 Purchased Services	2,284,632	3,800,580	2,959,000	3,684,000
600 Supplies	1,250,665	793,563	2,976,000	1,164,000
700 Property		73,536	645,000	706,000
800/900 Miscellaneous & Other			900,000	900,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	750	2,281	1,700,000	1,700,000
600 Supplies			1,800,000	800,000
700 Property	405,590			
800/900 Miscellaneous & Other	975			
2900 Other Direct Support				
100 Salaries	17,914,699	18,675,561	17,925,000	17,033,900
200 Benefits	5,782,393	6,457,555	5,956,600	5,457,700
300/400/500 Purchased Services	3,310,437	3,107,291	5,326,400	5,301,400
600 Supplies	1,437,931	1,438,731	2,622,000	2,559,000
700 Property	10,120		200,000	200,000
800/900 Miscellaneous & Other	986,462	1,026,324	1,256,000	1,256,000
200 TOTAL SPECIAL PROGRAMS	45,524,592	47,669,043	56,180,000	51,208,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	71,486			
200 Benefits	1,787			
300/400/500 Purchased Services	14,060			
600 Supplies	8,704			
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	96,037	-	-	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	540,317	435,392	455,000	570,000
200 Benefits	232,293	193,851	225,000	290,000
300/400/500 Purchased Services	33,881	199	50,000	50,000
600 Supplies	1,120,820	1,290,962	1,435,000	1,435,000
700 Property	75,663	61,202	150,000	150,000
800/900 Miscellaneous & Other			100,000	100,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	969,152	1,050,849	1,200,000	1,279,000
200 Benefits	289,284	320,353	285,000	405,000
300/400/500 Purchased Services	217,130	226,604	200,000	219,750
600 Supplies	14,834	25,290	40,000	40,000
700 Property				
800/900 Miscellaneous & Other	6,743	8,158	110,000	110,000
300 TOTAL VOCATIONAL & TECHNICAL	3,500,117	3,612,860	4,250,000	4,648,750

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	1,445,053	372,946	2,540,000	760,000
200 Benefits	371,342	61,471	385,000	385,000
300/400/500 Purchased Services		44,917		
600 Supplies	1,986,730	2,449,939	1,345,000	1,915,000
700 Property				
800 Other		258		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	3,600	1,012		
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	1,537,335	1,024,351	805,000	720,000
200 Benefits	660,679	338,409	500,000	290,000
300/400/500 Purchased Services	144,389	348,229	350,000	350,000
600 Supplies	235,435	2,176,929	425,000	500,000
700 Property	18,025			
800 Other	728	1,106	150,000	150,000
420 TOTAL ENGLISH LANGUAGE LEARNERS	6,403,316	6,819,567	6,500,000	5,070,000
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
430 TOTAL ALTERNATIVE EDUCATION	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	9,332	3,740	19,250	26,500
200 Benefits	222	71	5,000	5,000
300/400/500 Purchased Services				
600 Supplies	510		750	750
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
600 ADULT EDUCATION PROGRAMS	10,064	3,811	25,000	32,250

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	1,475,330	1,013,042	1,370,000	1,495,000
200 Benefits	561,759	396,283	300,000	350,000
300/400/500 Purchased Services	668,027	642,244	360,000	160,000
600 Supplies	298,446	413,687	400,000	490,000
700 Property				
800/900 Miscellaneous & Other	4,559	18,989	5,000	5,000
800 TOTAL COMMUNITY SERV PROGRAMS	3,008,121	2,484,245	2,435,000	2,500,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	1,391,581	1,188,788	4,065,000	3,610,000
200 Benefits	505,649	489,056	518,000	418,000
300/400/500 Purchased Services	31,100	6,149	460,000	460,000
600 Supplies	49,725	39,481	315,000	200,000
700 Property				
800/900 Miscellaneous & Other	1,711	1,735	450,000	450,000
2100 SUBTOTAL	1,979,766	1,725,209	5,808,000	5,138,000
2200 Instructional Staff Support				
100 Salaries	21,565,941	22,280,978	18,738,500	22,896,000
200 Benefits	6,382,789	6,901,713	1,480,000	6,642,500
300/400/500 Purchased Services	3,546,944	2,700,226	3,492,000	4,858,000
600 Supplies	807,535	867,645	1,637,000	1,087,000
700 Property			265,000	265,000
800/900 Miscellaneous & Other	85,932	105,403	1,087,500	587,500
2200 SUBTOTAL	32,389,141	32,855,965	26,700,000	36,336,000
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			175,000	175,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			55,000	
2300 SUBTOTAL	-	-	230,000	175,000
2400 School Administration				
100 Salaries	112,296	76,864	100,000	
200 Benefits	17,012	8,116	40,000	
300/400/500 Purchased Services				
600 Supplies	2,993	19,702	25,000	
700 Property				
800/900 Miscellaneous & Other	1,347	38		
2400 SUBTOTAL	133,648	104,720	165,000	-
2500 Central Services				
100 Salaries	5,128,168	5,140,067	5,934,000	5,856,500
200 Benefits	2,018,551	2,095,388	2,046,000	2,122,500
300/400/500 Purchased Services	380,722	178,646	475,000	475,000
600 Supplies	120,013	248,716	638,000	188,000
700 Property		18,286		
800/900 Miscellaneous & Other	2,338	8,827	80,000	80,000
2500 SUBTOTAL	7,649,792	7,689,930	9,173,000	8,722,000
2600 Operating/Maintenance Plant Services				
100 Salaries	68,110	77,384	215,000	215,000
200 Benefits	27,718	30,718	95,000	95,000
300/400/500 Purchased Services	13,098	7,150	5,000	380,000
600 Supplies	163,618		50,000	50,000
700 Property	179,000		50,000	50,000
800/900 Miscellaneous & Other	1,086			
2600 SUBTOTAL	452,630	115,252	415,000	790,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	245,417	192,149	2,305,000	500,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			100,000	
2700 SUBTOTAL	245,417	192,149	2,405,000	500,000
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,304,496	2,534,865	2,100,000	3,200,000
2900 SUBTOTAL	2,304,496	2,534,865	2,100,000	3,200,000
TOTAL SUPPORT SERVICES	45,154,890	45,218,090	46,996,000	54,861,000
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 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] 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	1,365,698	1,709,216	1,460,000	1,960,000
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	46,520,588	46,927,306	48,456,000	56,821,000
TOTAL ALL EXPENDITURES	175,836,878	178,987,328	208,065,000	205,000,000
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	13,435,258	14,388,289	12,484,258	14,388,289
TOTAL ENDING FUND BALANCE	13,435,258	14,388,289	12,484,258	14,388,289
TOTAL APPLICATIONS	\$ 189,272,136	\$ 193,375,617	\$ 220,549,258	\$ 219,388,289

	(1) ACTUAL YEAR ENDING 6/30/2014	(2) ACTUAL YEAR ENDING 6/30/2015	(3) (4) BUDGET YEAR ENDING 6/30/16	
			AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
AVAILABLE RESOURCES				
COMBINED BONDS				
1110 Property Taxes	\$ 297,236,844	\$ 307,869,927	\$ 325,000,000	\$ 319,500,000
1190 Other Resources:				
Other	10,198	35,625	25,000	25,000
Proceeds of Refunding Bonds	325,043,523	434,397,084	238,695,000	581,317,132
1500 Earnings on Investments	1,675,687	886,757	500,000	500,000
Subtotal	623,966,252	743,189,393	564,220,000	901,342,132
Opening Fund Balance	175,795,693	78,420,424	25,702,000	26,838,866
Subtotal - Combined Bonds	799,761,945	821,609,817	589,922,000	928,180,998
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	95,748,355	85,240,417	101,887,000	99,927,500
Subtotal - Other Sources of Funds	95,748,355	85,240,417	101,887,000	99,927,500
TOTAL AVAILABLE FINANCING	895,510,300	906,850,234	691,809,000	1,028,108,498
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	339,665,000	312,475,000	275,085,000	276,190,000
832 Interest	151,995,089	131,837,127	148,323,690	132,195,695
833 Costs of Bond Issuance	432,508	450,089	970,000	1,649,000
834 Purchased Services	124,561	125,283	2,154,842	4,334,876
Payment to Refunding Escrow Agent	324,872,718	435,123,869	237,629,560	578,493,902
Reserves (Include Unappropriated Balance)	78,420,424	26,838,866	27,645,908	35,245,025
Subtotal - Combined Bonds	895,510,300	906,850,234	691,809,000	1,028,108,498
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
TOTAL FUND APPLICATIONS	\$ 895,510,300	\$ 906,850,234	\$ 691,809,000	\$ 1,028,108,498

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

* - Type

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

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

(1) NAME OF BOND OR LOAN	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/2015	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2016		(11) (9)+(10) TOTAL
								INTEREST PAYABLE	PRINCIPAL PAYABLE	
DEBT SERVICE FUND:										
Clark County School Bonds (2006B)	1	20	450,000,000	12/19/06	06/15/26	4.1025	313,955,000	12,707,150	22,665,000	35,372,150
Clark County School Bonds (2006C)	2	20	125,000,000	12/19/06	06/15/26	4.1125	87,215,000	3,936,400	6,295,000	10,231,400
Clark County School Bonds (2007A)	1	18	473,045,000	03/01/07	06/15/25	4.1262	318,835,000	15,118,950	25,940,000	41,058,950
Clark County School Bonds (2007B)	2	20	250,000,000	12/11/07	06/15/27	4.3246	186,225,000	9,311,250	12,165,000	21,476,250
Clark County School Bonds (2007C)	1	20	400,000,000	12/11/07	06/15/27	4.3330	297,960,000	10,414,500	19,465,000	29,879,500
Clark County School Bonds (2008A)	1	20	675,000,000	06/03/08	06/15/28	4.1960	421,880,000	14,978,750	23,815,000	38,793,750
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 (2011A)	1	5	69,160,000	03/22/11	06/15/16	2.1065	15,095,000	754,750	15,095,000	15,849,750
Clark County School Bonds (2011B)	2	8	29,420,000	03/22/11	06/15/19	2.9849	20,495,000	1,024,750	9,370,000	10,394,750
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6657	138,880,000	6,944,000	26,305,000	33,249,000
Clark County School Bonds (2013A)	5	10	32,855,000	07/31/13	06/15/23	2.5233	25,175,000	886,825	4,000,000	4,886,825
Clark County School Bonds (2013B)	1	6	95,870,000	07/31/13	06/15/19	1.7281	53,555,000	2,677,750		2,677,750
Clark County School Bonds (2014A)	1	6	131,175,000	04/29/14	06/15/20	1.1606	115,970,000	6,141,425	37,280,000	43,421,425
Clark County School Bonds (2014B)	2	6	62,200,000	04/29/14	06/15/20	1.3486	56,980,000	2,960,350	5,885,000	8,845,350
Clark County School Bonds (2015A)	1	4	257,445,000	03/18/15	06/15/19	1.0484	257,445,000	15,983,044	42,685,000	58,668,044
Clark County School Bonds (2015B)	2	7	129,080,000	03/18/15	06/15/22	1.5696	129,080,000	8,013,716	14,860,000	22,873,716
Clark County School Bonds (2015C)	1	20	338,445,000	11/23/15	06/15/35	3.0542		9,144,007		9,144,007
Clark County School Bonds (2015D)	2	20	200,000,000	11/23/15	06/15/35	3.2171		5,129,089	10,365,000	15,494,089
Clark County School Bonds (2016A)	1	19	355,000,000	06/16/16	06/30/35	2.1514				
Clark County School Bonds (2016B)	2	11	100,000,000	06/16/16	06/15/27	2.4149				
Clark County School Bonds (2016C)	5	10	34,500,000	06/16/16	06/15/26	2.6194				
TOTAL DEBT SERVICE FUND							\$ 2,548,890,000	\$ 132,195,695	\$ 276,190,000	\$ 408,385,695

PROPRIETARY FUND	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 1,708,866	\$ 1,996,069	\$ 2,000,000	\$ 2,240,000
199X Insurance Premiums	14,710,568	18,064,040	19,000,000	19,200,000
1X00 Other Local Sources	377,713	325,041	405,000	785,000
(A) TOTAL OPERATING REVENUE	16,797,147	20,385,150	21,405,000	22,225,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	3,247,334	3,674,046	3,426,504	2,860,497
200 Benefits	1,253,955	1,250,407	1,482,066	1,215,512
300-500 Purchased Services	4,648,675	5,552,358	7,586,170	6,563,558
600 Supplies	1,336,219	1,039,689	681,000	681,000
700 Property-Minor Equipment		-	100,000	-
790 Depreciation - Amortization	162,190	168,630	165,000	165,000
800/900 Miscellaneous & Other	10,214,479	12,203,326	11,422,727	12,422,727
(B) TOTAL OPERATING EXPENSES	20,862,852	23,888,456	24,863,467	23,908,294
OPERATING INCOME (LOSS)	(4,065,705)	(3,503,306)	(3,458,467)	(1,683,294)
NONOPERATING REVENUE				
1500 Interest Earned	220,861	192,834	165,000	165,000
19XX Miscellaneous	(1,627)			
Subsidies:				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
4558 Commodity Foods				
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	219,234	192,834	165,000	165,000
NONOPERATING EXPENSE				
832 Interest Expense				
Other Expense		7,321,619		
(D) TOTAL NONOPERATING EXPENSE	-	7,321,619	-	-
OPERATING TRANSFERS				
5200 From Other Funds				
910 To Other Funds				
(E) NET OPERATING TRANSFERS	-	-	-	-
(F) NET INCOME (LOSS)	(3,846,471)	(10,632,091)	(3,293,467)	(1,518,294)
NET ASSETS				
Beginning July 1	20,313,325	16,466,854	12,546,644	5,834,763
Ending June 30	\$ 16,466,854	\$ 5,834,763	\$ 9,253,177	\$ 4,316,469

PROPRIETARY FUND	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Graphic Sales/Insurance Premiums	\$ 16,419,334	\$ 20,060,209	\$ 21,000,000	\$ 21,440,000
Other Revenues	377,713	325,041	405,000	785,000
Services and Supplies	(5,935,576)	(8,854,632)	(8,267,170)	(7,244,558)
Claims and Other Payments	(9,469,029)	(10,341,875)	(11,422,727)	(12,422,727)
Salaries and Benefits	(4,437,246)	(4,985,602)	(4,908,570)	(4,076,009)
a. Net cash provided by (or used for) operating activities	(3,044,804)	(3,796,859)	(3,193,467)	(1,518,294)
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	(240,356)	(23,615)	(100,000)	-
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	(240,356)	(23,615)	(100,000)	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	224,438	190,108	165,000	165,000
Other Investments	(872,000)	(791,000)		
d. Net cash provided by (or used for) investing activities	(647,562)	(600,892)	165,000	165,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(3,932,722)	(4,421,366)	(3,128,467)	(1,353,294)
CASH AND CASH EQUIVALENTS AT JULY 1	34,608,537	30,675,815	26,270,605	26,254,449
CASH AND CASH EQUIVALENTS AT JUNE 30	30,675,815	26,254,449	23,142,138	24,901,155
RESTRICTED INVESTMENTS	6,947,000	7,738,000	7,750,000	7,750,000
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 37,622,815	\$ 33,992,449	\$ 30,892,138	\$ 32,651,155

ENTERPRISE FUND	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 16,297,111	\$ 15,081,193	\$ 15,350,000	\$ 15,350,000
19XX Other Local Sources	124,228	223,968	150,000	150,000
(A) TOTAL OPERATING REVENUE	16,421,339	15,305,161	15,500,000	15,500,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	27,660,744	27,906,573	28,964,639	28,753,038
200 Benefits	10,248,279	9,537,457	11,066,313	10,807,153
300-500 Purchased Services	4,381,585	5,389,381	5,287,000	5,287,000
600 Supplies	60,625,388	62,980,831	69,516,100	75,642,883
700 Property - Minor Equipment				
790 Depreciation - Amortization	1,398,814	1,493,525	1,700,000	1,700,000
800 Other	2,830,907	2,761,047	3,005,000	3,005,000
(B) TOTAL OPERATING EXPENSES	107,145,717	110,068,814	119,539,052	125,195,074
OPERATING INCOME (LOSS)	(90,724,378)	(94,763,653)	(104,039,052)	(109,695,074)
NONOPERATING REVENUE				
1500 Interest Earned	176,652	223,300	130,000	130,000
19XX Miscellaneous	(639,384)		25,000	25,000
Subsidies:				
3000 Revenue from State Sources	456,801	479,135	450,000	450,000
4000 Federal Sources:				
4550 Child Nutrition Program	91,278,024	94,259,124	95,500,000	100,500,000
4558 Commodity Foods	6,929,748	8,067,003	8,500,000	8,500,000
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	98,201,841	103,028,562	104,605,000	109,605,000
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense/Prior Period Adjustment		40,832,103		
(D) TOTAL NONOPERATING EXPENSES	-	40,832,103	-	-
OPERATING TRANSFERS				
5200 From Other Funds				
910 To Other Funds				
(E) NET OPERATING TRANSFERS	-	-	-	-
(F) NET INCOME (LOSS)	7,477,463	8,264,909	565,948	(90,074)
NET ASSETS				
Beginning July 1	57,503,578	64,981,041	70,100,000	32,413,847
Ending June 30	\$ 64,981,041	\$ 32,413,847	\$ 70,665,948	\$ 32,323,773

ENTERPRISE FUND	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/16	
	ACTUAL YEAR ENDING 6/30/14	ACTUAL YEAR ENDING 6/30/15	AMENDED FINAL APPROVED	AMENDED FINAL [2] APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 16,359,764	\$ 15,180,701	\$ 15,350,000	\$ 15,350,000
Other Revenues	124,228	223,968	150,000	150,000
Services and Supplies	(58,065,936)	(61,076,443)	(74,803,100)	(80,929,883)
Claims and Other Payments	(2,822,109)	(2,744,470)	(3,005,000)	(3,005,000)
Salaries and Benefits	(37,698,599)	(37,985,748)	(40,030,952)	(39,560,191)
a. Net cash provided by (or used for) operating activities	(82,102,652)	(86,401,992)	(102,339,052)	(107,995,074)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	101,297,182	72,256,814	95,500,000	100,500,000
Net Transfers In (Out)				
Donations/Misc				
State Sources	456,801	479,135	450,000	450,000
b. Net cash provided by (or used for) noncapital financing activities	101,753,983	72,735,949	95,950,000	100,950,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(2,460,193)	(1,515,893)	(2,000,000)	(2,000,000)
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	(2,460,193)	(1,515,893)	(2,000,000)	(2,000,000)
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	176,652	223,300	130,000	130,000
d. Net cash provided by (or used for) investing activities	176,652	223,300	130,000	130,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	17,367,790	(14,958,636)	(8,259,052)	(8,915,074)
CASH AND CASH EQUIVALENTS AT JULY 1	28,529,976	45,897,766	42,151,766	30,939,130
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 45,897,766	\$ 30,939,130	\$ 33,892,714	\$ 22,024,056

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

(1) NAME OF FUND	TRANSFERS IN			TRANSFERS OUT		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
GENERAL				SPECIAL EDUCATION	14	\$ 312,873,600
SPECIAL EDUCATION	GENERAL	16	312,873,600			
CAPITAL PROJECTS	CAPITAL PROJECTS	23	25,000,000			
CAPITAL PROJECTS				CAPITAL PROJECTS	27	25,000,000
CAPITAL PROJECTS				DEBT SERVICE	27	99,927,500
DEBT SERVICE	CAPITAL PROJECTS	58	99,927,500			
TOTAL TRANSFERS			\$ 437,801,100			\$ 437,801,100

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	\$ 437,801,100	\$ 437,801,100
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