



CLARK COUNTY SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

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Business and Finance Unit, Budget Department

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

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 858,384,000.

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 \$ 4,191,182,142 and 2 proprietary funds with estimated expenses of \$ 170,770,890.

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

CERTIFICATION

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

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

Signed [Signature]

Dated: December 13, 2018

APPROVED BY THE GOVERNING BOARD

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

SCHEDULED PUBLIC HEARING:

Date and Time:

Publication Date:

Place:

CLARK COUNTY SCHOOL DISTRICT
 AMENDED FINAL BUDGET
 2018-2019

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TOTAL EMPLOYEE INFORMATION

	ACTUAL YEAR ENDING 06/30/2017	ACTUAL YEAR ENDING 06/30/2018	ESTIMATED YEAR END 06/30/2019
FTE Total employees	<u>29,545.77</u>	<u>29,578.59</u>	<u>30,382.20</u>
FTE Classroom teachers	<u>16,839.10</u>	<u>16,847.45</u>	<u>17,200.75</u>

ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

	ACTUAL ADE* YEAR ENDING 06/30/2017	ACTUAL ADE* YEAR ENDING 06/30/2018	ESTIMATED ADE* YEAR ENDING 06/30/2019
1 Pre-kindergarten (NRS 388.490)	<u>4,684.63 x .6 = 2,810.78</u>	<u>4,469.76 x .6 = 2,681.86</u>	<u>4,499.31 x .6 = 2,699.59</u>
2 Kindergarten	<u>23,371.51 x .6 = 14,022.91</u>	<u>22,909.89 x 1 = 22,909.89</u>	<u>23,026.77 x 1 = 23,026.77</u>
3 Grades 1-12 & Ungraded	<u>293,131.04</u>	<u>293,719.50</u>	<u>292,766.76</u>
4 Total WEIGHTED enrollment	<u>309,964.72</u>	<u>319,311.25</u>	<u>318,493.12</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>309,964.72</u>	<u>319,311.25</u>	<u>318,493.12</u>
8. Apportionment Enrollment, less than or equal to 95 percent of prior school year			<u>318,493.12</u>
9. Hold Harmless Enrollment			<u>-</u>

10. Basic support per student amount for your district, Fiscal Year Ending 06/30/2019	\$ 5,781.00	\$ 1,841,208,704
10a. Supplemental Support per Student (Does not include Hold Harmless)	-	-
11. Total basic support for school district:		\$ 1,841,208,704
12. Estimated special education:		\$ 129,670,000
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12)		\$ 1,970,878,704

LESS LOCAL FUNDS AVAILABLE:

14. 2.60 percent Local School Support Tax (LSST)		\$ 1,018,449,000
15. 1/3 of the proceeds from 75-cent Property Tax rate		\$ 163,128,000
16. STATE SHARE (Line 13 - Line 14 - Line 15)		\$ 789,301,704
17. Adjustments to State Share:		
Non-Traditional Student Allocation	\$ 129,296	
Charter School Revenue Adjustments (Local Revenues)	\$ (49,050,000)	

REVENUE TO:	Special Education Special Revenue Fund	\$ 129,670,000
	General Fund	\$ 610,711,000

18. NET STATE SHARE (Line 16 - Line 17)		740,381,000
------------------------------------------------	--	--------------------

19. Estimated REGULAR Adult High School Diploma Program Revenue		10,419,322
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
20. Estimated PRISON Adult High School Diploma Program Revenue		3,742,665
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
21. Other anticipated DSA revenue: Class Size Reduction		118,000,000
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
22. Other anticipated DSA revenue: Elementary Counselors		50,000
Indicate fund to be used:	<input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Special Revenue	
23. Total projected DSA revenue for Fiscal Year Ending 06/30/2019 (Lines 18, 19, 20, 21, 22)		<u>872,592,987</u>

SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$84,417,495,911	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2017/18:	
(B1) Net Proceeds of Mines	\$11,232,180		
(C) TOTAL ASSESSED VALUE	\$ 84,428,728,091	(CY 17) \$ (actual receipts) from 7/1/17 to 6/30/18	\$ 21,000

(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	\$ -	\$ 1,112,315,000	\$ 489,384,000	0.7500	\$ -	\$ 1,601,699,000
3000 State		740,431,000				740,431,000
4000 Federal		1,600,000				1,600,000
Opening Balance	66,829,399					66,829,399
Other Sources		38,006,000			322,132,253	360,138,253
GENERAL/SPECIAL ED SUBTOTAL	66,829,399	1,892,352,000	489,384,000	0.7500	322,132,253	\$ 2,770,697,652
DEBT SERVICE	75,542,599	1,025,000	369,000,000	0.5534	94,415,915	539,983,514
SUBTOTAL	142,371,998	1,893,377,000	858,384,000	1.3034	416,548,168	3,310,681,166
OTHER FUNDS:						
Building and Sites	10,581,004	109,600				10,690,604
Capital Projects	637,305,038	595,892,215			-	1,233,197,253
Federal Projects	10,974,813	235,383,540				246,358,353
Special Revenue	34,776,508	253,503,076				288,279,584
State Projects	-	155,523,914			358,986	155,882,900
Proprietary:						
Food Service	65,351,714	138,822,519			-	204,174,233
Internal Service	7,221,574	33,861,950			-	41,083,524
SUBTOTAL OTHER FUNDS	766,210,651	1,413,096,814	-	-	358,986	2,179,666,451
TOTAL ALL FUNDS	908,582,649	3,306,473,814	858,384,000	1.3034	416,907,154	5,490,347,617
LESS: Interfund Transfers					(416,907,154)	(416,907,154)
NET ALL FUNDS	\$ 908,582,649	\$ 3,306,473,814	\$ 858,384,000	1.3034	\$ -	\$ 5,073,440,463

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

FISCAL YEAR 2018-19

	(1) ASSESSED VALUATION (Excluding Net Proceeds of Mines)	(2) TAX RATE LEVIED	(3) TOTAL PREABATED AD VALOREM REVENUE [(1)X(2)/100]	(4) AD VALOREM TAX ABATEMENT [(3)-(5)]	(5) BUDGETED ABATED AD VALOREM REVENUE
A. SCHOOL OPERATING:					
Property Tax Subject to Revenue Limitations	\$ 84,417,495,911	0.7500	\$ 633,131,219	\$ 143,768,219	\$ 489,363,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]					21,000
Total School Operating	84,417,495,911	0.7500	633,131,219	143,768,219	489,384,000
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	84,417,495,911	0.5534	467,166,422	98,166,422	369,000,000
Net Proceeds of Minerals					
Total School Debt	84,417,495,911	0.5534	467,166,422	98,166,422	369,000,000
C. TOTAL OPERATING AND DEBT	\$ 84,417,495,911	1.3034	\$ 1,100,297,642	\$ 241,934,642	\$ 858,384,000

Notes:

- (1) Column (1) Assessed Valuation is available from the March 28th Revised Final Revenue Projections.
- (2) Column (5) Budgeted Abated Ad Valorem Revenue - can be obtained from the "Net Tax less Redevelopment and LEED Abatement" column of the March 25th Proforma Ad Valorem Revenue Report.
- (3) Ad Valorem revenue shortfall created as a result of the tax abatement may be supplemented through the Distributive School Account (DSA).

(1)	(2)	(3)	(4)	(5)	(6)	(7)
PROGRAM OR FUNCTION	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER	TRANSFERS OUT	ENDING FUND BALANCE	TOTAL FUND REQUIREMENTS
GENERAL/SPECIAL EDUCATION FUND						
100 Regular	\$ 727,330,845	\$ 288,451,951	\$ 69,409,544	\$ -	\$ -	\$ 1,085,192,340
200 Special	260,834,477	119,809,561	11,635,379			392,279,417
300 Vocational & Technical	2,182,373	871,076	3,825,799			6,879,248
400 Other PK-12	21,460,260	7,929,961	4,609,221			33,999,442
500 Nonpublic School						-
600 Adult Education	129,511	40,314	75,000			244,825
800 Community Services						-
900 Co-curricular & Extra Curricular	6,285,648	2,023,060	9,346,599			17,655,307
2000 Support Services	457,520,016	203,498,401	202,787,417			863,805,834
4000 Facility Acquisition & Construction			-			-
6100 Interdistrict Payments			2,322,000			2,322,000
6200 Fund Transfers				322,491,239		322,491,239
6300 Contingency						-
8000 Ending Balance					45,828,000	45,828,000
General/Spec Education Subtotal	1,475,743,130	622,624,324	304,010,959	322,491,239	45,828,000	2,770,697,652
DEBT SERVICE FUND			423,474,685	-	116,508,829	539,983,514
SUBTOTAL APPROPRIATION FUNDS	1,475,743,130	622,624,324	727,485,644	322,491,239	162,336,829	3,310,681,166
OTHER FUNDS:						
Building and Sites	1,000	500	1,998,500		8,690,604.00	10,690,604
Capital Projects	16,272,500	6,273,500	692,454,000	94,415,915	423,781,338.00	1,233,197,253
Federal Projects	109,175,888	41,668,137	89,061,030		6,453,298.00	246,358,353
Special Revenue	98,890,772	58,247,489	95,402,828	-	35,738,495.00	288,279,584
State Projects	67,724,889	23,319,510	64,838,501			155,882,900
Proprietary:						
Food Service	31,999,573	11,560,643	92,333,519		68,280,498.00	204,174,233
Internal Service	3,121,720	1,302,204	30,453,231		6,206,369.00	41,083,524
SUBTOTAL OTHER FUNDS	327,186,342	142,371,983	1,066,541,609	94,415,915	549,150,602.00	2,179,666,451
TOTAL ALL FUNDS	1,802,929,472	764,996,307	1,794,027,253	416,907,154	711,487,431.00	5,490,347,617
Less: Interfund Transfers				(416,907,154)		(416,907,154)
NET ALL FUNDS	\$ 1,802,929,472	\$ 764,996,307	\$ 1,794,027,253	\$ -	\$ 711,487,431	\$ 5,073,440,463

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes	\$ 442,379,801	465,796,001	\$ 468,515,000	\$ 489,363,000
1111 Net Proceeds of Mines	19,585	81,788	21,000	21,000
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	948,930,571	998,300,029	1,018,449,000	1,018,449,000
1150 Residential Construction Tax				
1190 Other Taxes	1,070,615	3,381,251	3,300,000	1,300,000
1191 Franchise Taxes	3,386,039	4,685,819	3,000,000	3,600,000
1192 Governmental Services Tax	62,610,971	67,296,796	68,795,000	68,795,000
1200 Local Gov Units - Not School Districts				
1300 Tuition	2,844,152	3,279,204	3,295,000	3,041,000
1400 Transportation Fees	150,763	150,000	150,000	200,000
1500 Earnings on Investments	1,008,688	2,854,360	1,408,000	1,700,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue	1,195,740	1,129,785	1,300,000	1,200,000
1800 Community Service Activities				
1900 Other Revenues	3,721,849	1,591,254	4,170,000	3,662,000
1910 Rentals	1,598,910	1,653,213	1,600,000	1,600,000
1920 Donations	6,374,897	8,317,227	5,655,000	752,000
1950/60 Services Provided Other Governments	36,915		20,000	8,000
1990 Miscellaneous	8,113,046	7,879,644	7,900,000	8,007,000
TOTAL LOCAL SOURCES	1,483,442,542	1,566,396,371	1,587,578,000	1,601,698,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	594,241,240	634,565,228	639,726,000	610,761,000
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid		2,150		
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	594,241,240	634,567,378	639,726,000	610,761,000
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't	117,622	147,916	100,000	100,000
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes			100,000	100,000
4900 Revenue for-on behalf of School District	3,954,698	1,289,319	1,400,000	1,400,000
TOTAL FEDERAL SOURCES	4,072,320	1,437,235	1,600,000	1,600,000

	(1)	(1)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	29,935,000	23,945,000	36,975,000	35,750,000
5120 Premium/Discount of Bond Sale	2,177,543	2,738,996		1,556,000
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets		1,241,700		700,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	32,112,543	27,925,696	36,975,000	38,006,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	71,835,199	42,315,495	61,335,311	66,829,399
TOTAL OPENING FUND BALANCE	71,835,199	42,315,495	61,335,311	66,829,399
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,185,703,844	\$ 2,272,642,175	\$ 2,327,214,311	\$ 2,318,894,399

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 646,191,980	\$ 673,350,329	\$ 693,319,216	\$ 704,881,387
200 Benefits	255,442,505	271,915,820	286,315,064	278,787,757
300/400/500 Purchased Services	6,484,457	6,880,293	7,264,486	7,100,840
600 Supplies	39,595,009	47,648,878	47,209,536	57,366,839
700 Property	340,850	2,886,054	766,146	766,146
800/900 Miscellaneous & Other	1,195,925	2,533,049	544,500	519,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,523,432	1,660,939	376,098	364,668
600 Supplies	3,177	6,662		
700 Property				
800/900 Miscellaneous & Other	317	3,929		
2900 Other Direct Support				
100 Salaries	23,557,368	24,082,963	28,440,705	22,449,458
200 Benefits	9,839,418	10,035,534	12,248,780	9,664,194
300/400/500 Purchased Services	945,462	877,309	370,542	395,767
600 Supplies	2,099,334	1,819,983	2,822,045	2,845,877
700 Property				
800/900 Miscellaneous & Other	465,720	142,200	40,500	49,907
100 TOTAL REGULAR PROGRAMS	987,684,954	1,043,843,942	1,079,717,618	1,085,192,340
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	1,505,639	1,550,325	1,375,111	2,207,218
200 Benefits	632,966	614,941	572,711	964,794
300/400/500 Purchased Services	5,875	1,226	26,500	26,500
600 Supplies	46,267	41,678	50,000	50,000
700 Property				
800/900 Miscellaneous & Other	393			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	22,064	530,261	600,657	607,510
200 Benefits	494	192,060	238,700	237,369
300/400/500 Purchased Services	40,291	58,470	131,450	131,450
600 Supplies	160,438	4,303	55,555	55,555
700 Property	11,997			
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	2,426,424	2,993,264	3,050,684	4,280,396

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries	7,657,973	6,476,141	6,172,000	6,372,550
200 Benefits	3,040,816	2,542,649	2,508,782	2,569,649
300/400/500 Purchased Services		344		
600 Supplies	4,953	33,157		
700 Property				
800/900 Miscellaneous & Other		3,192		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	232,000	234,368		
200 Benefits	79,791	83,549		
300/400/500 Purchased Services	10,517	8,864		1,237
600 Supplies	41,082	18,195		
700 Property				
800/900 Miscellaneous & Other	278	387		
270 TOTAL GIFTED AND TALENTED	11,067,410	9,400,846	8,680,782	8,943,436
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	1,719,597	2,022,535	4,471,071	1,533,473
200 Benefits	421,930	502,646	1,838,986	612,778
300/400/500 Purchased Services	239,339	257,688	101,565	101,565
600 Supplies	1,915,086	1,868,912	2,388,031	2,601,035
700 Property		7,847	143,307	143,307
800/900 Miscellaneous & Other	40,389	216,027		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	23,991	26,407	175,000	139,070
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	742,643	779,460	627,400	648,900
200 Benefits	286,634	263,432	258,486	258,298
300/400/500 Purchased Services	213,877	272,111	149,317	175,117
600 Supplies	291,675	426,675	410,705	410,705
700 Property				
800/900 Miscellaneous & Other	437,404	94,492	255,000	255,000
300 TOTAL VOCATIONAL & TECHNICAL	6,332,565	6,738,232	10,818,868	6,879,248

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	613,734	488,180	1,463,796	1,247,845
200 Benefits	257,667	200,373	613,323	546,591
300/400/500 Purchased Services	119,590	10,455		
600 Supplies	71,811	88,323	36,680	36,680
700 Property				
800/900 Miscellaneous & Other	2,340	5,668		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	880	840		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	5,088,344	4,354,127	4,618,777	4,644,702
200 Benefits	2,042,090	1,769,125	1,958,396	1,931,496
300/400/500 Purchased Services	1,690,312	1,647,337	1,715,853	1,748,110
600 Supplies	150,869	95,966	193,457	193,457
700 Property				
800/900 Miscellaneous & Other	8,342	2,129	10,589	10,589
420 TOTAL ENGLISH LANGUAGE LEARNERS	10,045,979	8,662,523	10,610,871	10,359,470
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	8,877,053	8,801,923	9,071,753	8,638,405
200 Benefits	2,889,970	3,090,554	3,285,565	3,135,804
300/400/500 Purchased Services	75,914	55,252	18,500	18,500
600 Supplies	397,453	363,237	2,000,099	2,411,516
700 Property		16,653		
800/900 Miscellaneous & Other	21,146	9,347	3,000	3,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	120	920		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,469,865	4,959,904	5,090,381	5,224,024
200 Benefits	1,870,749	2,029,808	2,252,198	2,272,165
300/400/500 Purchased Services	557,001	9,719	6,869	6,869
600 Supplies	8,387	5,543		
700 Property				
800/900 Miscellaneous & Other	30,500			
430 TOTAL ALTERNATIVE EDUCATION	19,198,158	19,342,860	21,728,365	21,710,283

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries	1,501,771	1,092,808	1,411,941	1,411,941
200 Benefits	34,778	28,739	37,010	37,010
300/400/500 Purchased Services			10,000	10,000
600 Supplies	10,358	8,541	111,000	111,000
700 Property				
800/900 Miscellaneous & Other	24,954	40,347	5,000	5,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	202,202	217,939	293,343	293,343
200 Benefits	4,593	5,824	6,895	6,895
300/400/500 Purchased Services			4,500	4,500
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			50,000	50,000
440 TOTAL SUMMER SCHOOL	1,778,656	1,394,198	1,929,689	1,929,689
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		29,560		
600 Supplies	209,750	27,040		
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	85,660	46,062	128,823	129,511
200 Benefits	34,032	13,909	40,297	40,314
300/400/500 Purchased Services	73,737	31,147		
600 Supplies			75,000	75,000
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	403,179	147,718	244,120	244,825

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	1,682,525	1,576,099	2,712,339	2,657,115
200 Benefits	655,548	630,192	1,051,916	1,038,686
300/400/500 Purchased Services	577,476	651,543	600,170	601,040
600 Supplies	455,229	443,076	2,057,553	2,263,005
700 Property	5,137	58,667		
800/900 Miscellaneous & Other	69,910	54,619	21,085	21,085
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	226,747	216,931	289,570	289,570
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,950,296	1,976,193	2,108,086	2,141,880
200 Benefits	690,427	696,948	756,722	755,928
300/400/500 Purchased Services	312,873	167,987	131,218	136,618
600 Supplies	372,775	183,500	189,475	191,065
700 Property				
800/900 Miscellaneous & Other	74,677	72,061	81,200	81,200
910 TOTAL COCURRICULAR ACTIVITIES	7,073,620	6,727,816	9,999,334	10,177,192
920 ATHLETICS				
1000 Instruction				
100 Salaries	63,459	62,818	49,020	49,020
200 Benefits	5,157	5,018	4,192	4,192
300/400/500 Purchased Services	3,014,395	3,278,037	2,632,613	2,657,887
600 Supplies	1,320,685	1,528,944	1,235,125	1,235,125
700 Property				
800/900 Miscellaneous & Other	164,346	191,055	138,500	138,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,436,619	734,687	1,691,200	1,691,200
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,194,675	1,244,878	1,422,524	1,437,633
200 Benefits	174,372	212,748	223,896	224,254
300/400/500 Purchased Services	9,803	32,279	21,025	21,025
600 Supplies	6,596	13,349	19,279	19,279
700 Property				
800/900 Miscellaneous & Other	920	1,059		
920 TOTAL ATHLETICS	7,391,027	7,304,872	7,437,374	7,478,115
TOTAL INSTRUCTIONAL PROGRAMS	1,053,401,972	1,106,556,271	1,154,217,705	1,157,194,994

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	58,159,367	56,967,267	60,993,159	57,258,633
200 Benefits	24,782,025	24,271,033	26,633,048	25,096,573
300/400/500 Purchased Services	22,671	21,790	65,467	66,394
600 Supplies	242,947	248,697	831,395	830,866
700 Property	-	5,591	10,000	10,000
800/900 Miscellaneous & Other	7,182	14,152	12,600	12,600
2100 SUBTOTAL	83,214,192	81,528,530	88,545,669	83,275,066
2200 Instructional Staff Support				
100 Salaries	23,870,375	23,249,866	27,496,898	28,861,179
200 Benefits	9,676,572	9,569,541	10,999,005	11,339,451
300/400/500 Purchased Services	5,166,620	4,948,692	5,496,142	5,821,497
600 Supplies	5,929,929	6,652,000	5,821,964	5,761,779
700 Property	149,178	96,697		
800/900 Miscellaneous & Other	645,087	158,315	343,594	343,594
2200 SUBTOTAL	45,437,761	44,675,111	50,157,603	52,127,500
2300 General Administration				
100 Salaries	10,313,810	9,666,086	10,345,961	9,780,217
200 Benefits	3,904,797	3,537,594	4,056,439	3,714,264
300/400/500 Purchased Services	17,686,986	15,493,020	13,658,763	19,679,350
600 Supplies	544,303	327,944	732,260	447,731
700 Property	-			
800/900 Miscellaneous & Other	128,323	142,911	171,876	143,600
2300 SUBTOTAL	32,578,219	29,167,555	28,965,299	33,765,162
2400 School Administration				
100 Salaries	143,415,365	146,449,797	147,056,108	145,946,374
200 Benefits	61,509,198	60,011,782	59,148,936	59,678,377
300/400/500 Purchased Services	609,288	1,094,481	1,259,801	1,275,113
600 Supplies	281,322	505,207		
700 Property	-			
800/900 Miscellaneous & Other	2,474	4,702		
2400 SUBTOTAL	205,817,647	208,065,969	207,464,845	206,899,864
2500 Central Services				
100 Salaries	31,769,673	31,024,992	19,117,867	22,579,044
200 Benefits	13,404,855	13,420,183	9,177,738	10,004,869
300/400/500 Purchased Services	9,105,142	9,123,101	10,482,635	10,900,780
600 Supplies	1,851,608	1,063,121	2,019,001	2,599,677
700 Property	3,929,748	679,487		
800/900 Miscellaneous & Other	470,723	301,475	85,805	119,575
2500 SUBTOTAL	60,531,749	55,612,359	40,883,046	46,203,945
2600 Operating/Maintenance Plant Services				
100 Salaries	110,541,980	111,232,344	113,882,355	118,203,440
200 Benefits	51,141,620	51,187,965	54,631,578	55,474,492
300/400/500 Purchased Services	36,309,747	35,731,424	35,642,379	35,779,908
600 Supplies	60,916,368	63,639,638	65,089,283	65,431,188
700 Property	4,511,639	530,131	298,750	298,750
800/900 Miscellaneous & Other	220,196	133,428	201,550	201,550
2600 SUBTOTAL	263,641,550	262,454,930	269,745,895	275,389,328

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	27,614,880	26,999,702	30,830,648	31,244,422
200 Benefits	14,280,818	14,467,389	16,995,848	16,827,784
300/400/500 Purchased Services	1,507,918	1,075,055	2,183,513	2,084,483
600 Supplies	6,545,365	5,468,717	2,837,035	3,983,394
700 Property	4,102,076	47,813,913	55,887,610	41,552,918
800/900 Miscellaneous & Other	32,176	21,822	26,300	26,300
2700 SUBTOTAL	54,083,233	95,846,598	108,760,954	95,719,301
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	745,304,351	777,351,052	794,523,311	793,380,166
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		201,355		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	201,355	-	-
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 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	138,618	2,500,252		
600 Supplies		459		
700 Property				
800/900 Miscellaneous & Other		270		
4700 SUBTOTAL	138,618	2,500,981	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	138,618	2,702,336	-	-
6200 Other Fund Transfers				
910 Interfund Transfer	344,543,408	319,203,117	332,944,295	322,491,239
TOTAL UNDISTRIBUTED EXPENDITURES	1,089,986,377	1,099,256,505	1,127,467,606	1,115,871,405
TOTAL ALL EXPENDITURES	2,143,388,349	2,205,812,776	2,281,685,311	2,273,066,399
6300 Contingency (not to exceed 3% of Total Expenditures)	-	-	-	-
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	42,315,495	66,829,399	45,529,000	45,828,000
TOTAL ENDING FUND BALANCE	42,315,495	66,829,399	45,529,000	45,828,000
TOTAL APPLICATIONS	\$ 2,185,703,844	\$ 2,272,642,175	\$ 2,327,214,311	\$ 2,318,894,399

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	BUDGET YEAR ENDING 6/30/2019	
			FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	5,836	8,401	10,000	1,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	5,836	8,401	10,000	1,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding	111,893,386	123,377,295	129,894,000	129,670,000
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	111,893,386	123,377,295	129,894,000	129,670,000
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 6/30/17	(2) ACTUAL YEAR ENDING 6/30/18	(3) (4) BUDGET YEAR ENDING 6/30/2019	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	315,228,744	319,203,117	332,944,295	322,132,253
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	315,228,744	319,203,117	332,944,295	322,132,253
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 427,127,966	\$ 442,588,813	\$ 462,848,295	\$ 451,803,253

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	-	-	-	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	227,733,298	231,598,655	237,274,704	229,249,554
200 Benefits	101,264,060	105,382,767	112,977,573	106,862,902
300/400/500 Purchased Services	2,925,249	1,922,338	2,155,339	2,155,339
600 Supplies	2,575,760	2,557,449	3,499,484	3,448,167
700 Property				
800/900 Miscellaneous & Other	185,403	186,662	11,500	1,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	554,392	2,636,246	2,510,300	2,510,300
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	17,992,076	20,464,690	23,109,232	22,397,645
200 Benefits	7,124,876	8,240,466	9,558,221	9,174,847
300/400/500 Purchased Services	1,281,909	1,784,191	668,452	2,771,165
600 Supplies	554,759	446,126	477,458	477,334
700 Property				
800/900 Miscellaneous & Other	10,320	15,937	6,832	6,832
200 TOTAL SPECIAL PROGRAMS	362,202,102	375,235,527	392,249,095	379,055,585

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	156,542	175,184	145,413	149,991
200 Benefits	84,518	98,273	85,652	78,839
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	241,060	273,457	231,065	228,830
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries	62,540	42,759		87,839
200 Benefits	29,643	21,159		2,065
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	92,183	63,918	-	89,904

PROGRAM FUNCTION OBJECT	(1)	(2)	(4)	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	BUDGET YEAR ENDING 6/30/2019	
			FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	40,554,700	40,921,743	42,613,653	43,408,877
200 Benefits	18,519,887	18,971,690	21,380,178	21,281,687
300/400/500 Purchased Services	141,690	63,875	83,014	84,915
600 Supplies	3,759,360	5,096,584	4,329,290	5,331,455
700 Property				
800/900 Miscellaneous & Other	2,154	323		
2700 SUBTOTAL	62,977,791	65,054,215	68,406,135	70,106,934
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	63,311,034	65,391,590	68,637,200	70,425,668
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 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments	1,614,830	1,961,696	1,962,000	2,322,000
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	-
TOTAL UNDISTRIBUTED EXPENDITURES	64,925,864	67,353,286	70,599,200	72,747,668
TOTAL ALL EXPENDITURES	\$427,127,966	\$442,588,813	\$462,848,295	\$451,803,253
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 427,127,966	\$442,588,813	\$ 462,848,295	\$451,803,253

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax	29,070,252	35,704,237	32,000,000	36,500,000
1115 Room Tax	95,672,595	96,752,890	100,000,000	96,800,000
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	29,313,496	31,508,232	32,200,000	33,500,000
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	2,907,665	8,542,285	4,787,000	4,787,000
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		3,285		
1950/60 Services Provided Other Govts				
1990 Miscellaneous	33,660	7,035		
TOTAL LOCAL SOURCES	156,997,668	172,517,964	168,987,000	171,587,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	5,650,229	5,668,436	5,650,000	5,650,000
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	5,650,229	5,668,436	5,650,000	5,650,000

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	180,500,000	400,000,000	400,000,000	400,000,000
5120 Premium/Discount of Bond Sale	26,988,394	50,108,004		18,655,215
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	207,488,394	450,108,004	400,000,000	418,655,215
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	634,072,364	541,693,723	691,205,147	637,305,038
TOTAL OPENING FUND BALANCE	634,072,364	541,693,723	691,205,147	637,305,038
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 1,004,208,655	\$ 1,169,988,127	\$ 1,265,842,147	\$ 1,233,197,253
308 BOND FUND	\$ 264,209	\$ (13,558)	\$ -	\$ -
315 BOND FUND--2015 CAP PGM	1,412,571	3,435,006	1,900,000	1,900,000
335 BOND FUND--LOCAL REV	131,496,646	142,304,519	140,250,000	141,550,000
340 GOVERNMENTAL SERVICES TAX	29,474,471	32,460,433	32,487,000	33,787,000
370 CAPITAL REPLACEMENT				-
TOTAL REVENUES	\$ 162,647,897	\$ 178,186,400	\$ 174,637,000	\$ 177,237,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ -	\$ 245,177	\$ 5,000	\$ 10,000
200 Benefits		97,611	1,000	3,000
300/400/500 Purchased Services	212,270	974,831	101,000	110,000
600 Supplies	16,756,073	25,355,706	40,500,000	41,000,000
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	16,968,343	26,673,325	40,607,000	41,123,000
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	127,715		1,000,000	
600 Supplies	27,795	81,704		
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	155,510	81,704	1,000,000	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,586,838	2,730,543	2,805,000	2,005,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,573	5,426		10,000
2500 SUBTOTAL	1,589,411	2,735,969	2,805,000	2,015,000
2600 Operating/Maintenance Plant Services				
100 Salaries	228,922	401,068	200,000	500,000
200 Benefits	64,540	74,314	65,000	100,000
300/400/500 Purchased Services	635,722	1,257,783	1,150,000	1,500,000
600 Supplies	440,789	1,238,624	600,000	1,500,000
700 Property		822,377		
800/900 Miscellaneous & Other				
2600 SUBTOTAL	1,369,973	3,794,166	2,015,000	3,600,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,824			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	952,341	931,322		1,500,000
2900 SUBTOTAL	954,165	931,322	-	1,500,000
TOTAL SUPPORT SERVICES	4,069,059	7,543,161	5,820,000	7,115,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	48,500		1,500,000	1,500,000
600 Supplies				
700 Property			25,000,000	25,000,000
800/900 Miscellaneous & Other				
4100 SUBTOTAL	48,500	-	26,500,000	26,500,000
4200 Land Improvement				
100 Salaries	18,018	11,026	10,500	12,500
200 Benefits	5,777	3,324	10,500	5,500
300/400/500 Purchased Services	31,727,509	83,748,161	89,500,000	77,500,000
600 Supplies	35,023	48,718	10,000	10,000
700 Property				
800/900 Miscellaneous & Other	333,549	774,205	450,000	1,010,000
4200 SUBTOTAL	32,119,876	84,585,434	89,981,000	78,538,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		12,925		20,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	12,925	-	20,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	NONINSTRUCTIONAL SERVICES (cont.)			
4500 Building Acquisition and Construction				
100 Salaries	1,181,891	1,539,202	1,000,000	1,550,000
200 Benefits	415,423	512,325	400,000	520,000
300/400/500 Purchased Services	246,753,904	231,158,049	375,050,000	376,050,000
600 Supplies	3,532,066	4,663,477	3,500,000	4,515,000
700 Property		367,310		500,000
800/900 Miscellaneous & Other	212,843	462,508	200,000	510,000
4500 SUBTOTAL	252,096,127	238,702,871	380,150,000	383,645,000
4700 Building Improvement				
100 Salaries	82,109	183,354	125,000	200,000
200 Benefits	26,189	56,510	45,000	95,000
300/400/500 Purchased Services	47,925,157	66,928,981	150,972,000	155,344,000
600 Supplies	915,579	165,881	250,000	260,000
700 Property		618,504		1,500,000
800/900 Miscellaneous & Other	8,898	128,559	55,000	155,000
4700 SUBTOTAL	48,957,932	68,081,789	151,447,000	157,554,000
4900 Other (All Objects)				
100 Salaries	5,524,661	6,574,567	13,300,000	14,000,000
200 Benefits	2,192,973	2,597,743	5,270,000	5,550,000
300/400/500 Purchased Services	1,149,847	234,987	2,545,000	280,000
600 Supplies	910,223	491,987	160,000	650,000
700 Property				5,000
800/900 Miscellaneous & Other	17,633	18,982	20,000	20,000
4900 SUBTOTAL	9,795,337	9,918,266	21,295,000	20,505,000
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	343,017,772	401,301,285	669,373,000	666,762,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers	98,459,758	97,165,318	94,415,915	94,415,915
TOTAL UNDISTRIBUTED EXPENDITURES	445,546,589	506,009,764	769,608,915	768,292,915
TOTAL ALL EXPENDITURES	462,514,932	532,683,089	810,215,915	809,415,915
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	541,693,723	637,305,038	455,626,232	423,781,338
TOTAL ENDING FUND BALANCE	541,693,723	637,305,038	455,626,232	423,781,338
TOTAL APPLICATIONS	\$ 1,004,208,655	\$ 1,169,988,127	\$ 1,265,842,147	\$ 1,233,197,253
308 BOND FUND	\$ 61,392,719	\$ 101,317	\$ -	\$ -
315 BOND FUND--2015 CAP PGM	258,245,832	420,589,207	670,800,000	670,000,000
340 GOVERNMENTAL SERVICES TAX	22,991,005	14,314,939	45,000,000	45,000,000
370 CAPITAL REPLACEMENT	21,425,618	512,308		
TOTAL EXPENDITURES	\$ 364,055,174	\$ 435,517,771	\$ 715,800,000	\$ 715,000,000

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax				
1115 Room Tax				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	43,335	161,158	100,000	100,000
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	9,600	9,600
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous	260,000			
TOTAL LOCAL SOURCES	312,935	170,758	109,600	109,600
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/17	(2) ACTUAL YEAR ENDING 6/30/18	(3) (4) BUDGET YEAR ENDING 6/30/2019	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	12,188,901	11,775,684	11,482,184	10,581,004
TOTAL OPENING FUND BALANCE	12,188,901	11,775,684	11,482,184	10,581,004
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,501,836	\$ 11,946,442	\$ 11,591,784	\$ 10,690,604

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	BUDGET YEAR ENDING 6/30/2019	
			FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,000	2,000	5,000	5,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	2,000	2,000	5,000	5,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	2,000	2,000	5,000	5,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	328,760	349,007	255,000	400,000
600 Supplies				
700 Property		7,590		
800/900 Miscellaneous & Other	408	480	10,000	2,000
4100 SUBTOTAL	329,168	357,077	265,000	402,000
4200 Land Improvement				
100 Salaries	754	369		1,000
200 Benefits	269	132		500
300/400/500 Purchased Services	379,300	116,734	1,675,000	275,000
600 Supplies		297		500
700 Property		828,885		1,225,000
800/900 Miscellaneous & Other		471		
4200 SUBTOTAL	380,323	946,888	1,675,000	1,502,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv		750		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	750	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	14,661	7,730	30,000	10,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	14,661	7,730	30,000	10,000
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		50,613	25,000	80,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		380		1,000
4700 SUBTOTAL	-	50,993	25,000	81,000
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	724,152	1,363,438	1,995,000	1,995,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	726,152	1,365,438	2,000,000	2,000,000
TOTAL ALL EXPENDITURES	726,152	1,365,438	2,000,000	2,000,000
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	11,775,684	10,581,004	9,591,784	8,690,604
TOTAL ENDING FUND BALANCE	11,775,684	10,581,004	9,591,784	8,690,604
TOTAL APPLICATIONS	\$ 12,501,836	\$ 11,946,442	\$ 11,591,784	\$ 10,690,604

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	180,095	65,750	150,000	150,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,154,345	1,188,975	1,723,925	1,723,925
1920 Donations	5,375,494	5,592,215	7,888,000	7,170,707
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,231,771	1,269,474	1,457,257	1,457,257
TOTAL LOCAL SOURCES	7,941,705	8,116,414	11,219,182	10,501,889
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	111,979	501,400	112,000	112,000
3210 Special Transportation				
3220 Adult High School Diploma	11,889,091	9,438,735	11,800,000	14,161,987
3221 SB178 NV Education Fund Plan		34,178,097	30,727,200	30,727,200
3222 Student Activities Fund				80,000,000
3230 Class Size Reduction	112,015,655	114,296,441	114,831,116	118,000,000
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	124,016,725	158,414,673	157,470,316	243,001,187
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/17	(2) ACTUAL YEAR ENDING 6/30/18	(3) (4) BUDGET YEAR ENDING 6/30/2019	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Restricted Opening Balance	4,623,475	3,425,255	1,549,721	33,851,627
Assigned Opening Balance	601,739	711,506	711,506	924,881
TOTAL OPENING FUND BALANCE	5,225,214	4,136,761	2,261,227	34,776,508
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 137,183,644	\$ 170,667,848	\$ 170,950,725	\$ 288,279,584
200 CLASS SIZE REDUCTION	\$ 112,015,655	\$ 114,296,441	\$ 114,831,116	\$ 118,000,000
205 SB178 NV EDUCATION PLAN	-	34,178,097	30,727,200	30,727,200
220 VEGAS PBS	8,053,684	8,617,814	11,331,182	10,613,889
230 ADULT HIGH SCHOOL	11,889,091	9,438,735	11,800,000	14,161,987
278 STUDENT ACTIVITIES FUND	-	-	-	80,000,000
TOTAL REVENUES	\$ 131,958,430	\$ 166,531,087	\$ 168,689,498	\$ 253,503,076

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 78,785,985	\$ 95,679,792	\$ 85,052,533	\$ 86,092,144
200 Benefits	33,229,670	38,958,000	51,934,961	53,520,866
300/400/500 Purchased Services		616,632	1,535,175	1,382,980
600 Supplies		11,033,148	4,533,446	4,635,170
700 Property			265,744	105,500
800/900 Miscellaneous & Other		14,300	15,700	15,700
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		544,368	89,487	275,390
200 Benefits		82,075	7,044	115,640
300/400/500 Purchased Services		350,086	740,571	29,881,206
600 Supplies		96,112	187,200	40,523,950
700 Property				
800/900 Miscellaneous & Other		110,827	87,655	10,551,394
100 TOTAL REGULAR PROGRAMS	112,015,655	147,485,340	144,449,516	227,099,940
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		59,779		
200 Benefits		24,070		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	83,849	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries		187,138		209,990
200 Benefits		82,464		146,640
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	-	269,602	-	356,630
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
430 TOTAL ALTERNATIVE EDUCATION	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	4,632,564	4,381,409	4,675,700	5,055,000
200 Benefits	1,298,313	1,273,581	1,271,600	1,399,659
300/400/500 Purchased Services	16,720	38,863	52,600	44,700
600 Supplies	1,512,687	278,134	528,700	1,203,468
700 Property	468,452	82,150	7,000	
800 Other	19,393	8,890	10,200	10,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	68,328	320	1,700	1,700
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries	3,561,431	3,493,887	3,593,700	3,786,000
200 Benefits	1,445,559	1,451,887	1,551,300	1,634,973
300/400/500 Purchased Services	70,658	40,019	63,500	63,500
600 Supplies			3,000	
700 Property	60,156		40,000	
800 Other	300		1,000	500
600 ADULT EDUCATION PROGRAMS	13,154,561	11,049,140	11,800,000	13,200,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries	2,661,877	2,466,712	3,523,902	3,370,948
200 Benefits	1,051,969	1,019,596	1,494,626	1,369,181
300/400/500 Purchased Services	1,615,173	1,906,484	3,261,300	2,761,300
600 Supplies	730,868	801,757	2,167,960	2,219,960
700 Property			315,000	65,000
800/900 Miscellaneous & Other	1,816,780	2,193,640	577,500	827,500
2200 SUBTOTAL	7,876,667	8,388,189	11,340,288	10,613,889
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		50,814		101,300
200 Benefits		19,733		60,530
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	70,547	-	161,830
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 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	7,876,667	8,458,736	11,340,288	10,775,719
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments		565,200	1,108,800	1,108,800
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	7,876,667	9,023,936	12,449,088	11,884,519
TOTAL ALL EXPENDITURES	133,046,883	167,911,867	168,698,604	252,541,089
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Balance	3,425,255	1,831,100	1,602,121	34,813,614
Committed Balance	711,506	924,881	650,000	924,881
TOTAL ENDING FUND BALANCE	4,136,761	2,755,981	2,252,121	35,738,495
TOTAL APPLICATIONS	\$ 137,183,644	\$ 170,667,848	\$ 170,950,725	\$ 288,279,584
200 CLASS SIZE REDUCTION	\$ 112,015,655	\$ 114,296,441	\$ 114,831,116	\$ 118,000,000
205 SB178 NV EDUCATION PLAN		34,178,097	30,727,200	30,727,200
220 VEGAS PBS	7,876,667	8,388,189	11,340,288	10,613,889
230 ADULT HIGH SCHOOL	13,154,561	11,049,140	11,800,000	13,200,000
278 STUDENT ACTIVITIES FUND	-	-	-	80,000,000
TOTAL EXPENDITURES	\$ 133,046,883	\$ 167,911,867	\$ 168,698,604	\$ 252,541,089

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	174,596	1,521,127	-	-
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	174,596	1,521,127	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	171,727,241	110,133,519	127,837,780	155,523,914
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	171,727,241	110,133,519	127,837,780	155,523,914
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/17	(2) ACTUAL YEAR ENDING 6/30/18	(3) (4) BUDGET YEAR ENDING 6/30/2019	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	29,314,664	-	-	358,986
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	29,314,664	-	-	358,986
OPENING FUND BALANCE				
Reserved Opening Balance				
Unreserved Opening Balance				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 201,216,501	\$ 111,654,646	\$ 127,837,780	155,882,900

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 74,049,801	\$ 11,665,109	8,644,450	14,912,472
200 Benefits	27,841,257	3,267,342	3,258,400	3,728,009
300/400/500 Purchased Services	198,399	753,038	168,110	416,331
600 Supplies	17,266,865	10,761,244	11,863,910	18,068,753
700 Property	19,025			36,062
800/900 Miscellaneous & Other	6,692	12,649	2,780	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	548,774	1,906,036	1,525,280	375,987
200 Benefits	44,760	577,284	327,830	30,856
300/400/500 Purchased Services	256,663	326,437	389,400	483,082
600 Supplies	375,121	716,859	468,620	
700 Property				
800/900 Miscellaneous & Other	20			
100 TOTAL REGULAR PROGRAMS	120,607,377	29,985,998	26,648,780	38,051,552
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	252,071	264,133	20,810	246,091
200 Benefits		907	490	490
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	26,080	22,960	32,000	42,033
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	229,863	219,419		226,792
200 Benefits				
300/400/500 Purchased Services	6,726			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	514,740	507,419	53,300	515,406

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries	1,842,550	2,745,838	2,702,400	3,321,804
200 Benefits	738,528	1,146,523	1,130,580	1,401,398
300/400/500 Purchased Services				
600 Supplies	75,344	61,645	454,730	133,450
700 Property	131,056	24,950	106,350	24,950
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	8,998	21,692	317,740	355,108
200 Benefits	206	501	5,790	93,962
300/400/500 Purchased Services	47,873	15,729	283,980	52,200
600 Supplies		19,018	403,000	22,701
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	2,844,555	4,035,896	5,404,570	5,405,573
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	1,619,442	2,225,164	2,774,990	3,580,334
200 Benefits	611,862	814,439	961,850	1,092,387
300/400/500 Purchased Services				
600 Supplies	5,038,877	4,117,493	3,513,440	3,329,709
700 Property	494,511	533,615	560,990	290,601
800/900 Miscellaneous & Other	47,074	48,210	61,030	81,403
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		640,388	513,840	636,450
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	3,003	50,279	59,930	73,599
200 Benefits	69	20,703	19,860	21,522
300/400/500 Purchased Services	60,641	81,990	150,900	159,058
600 Supplies	-	7,078	2,070	13,320
700 Property		9,986	9,990	11,432
800/900 Miscellaneous & Other	-			
300 TOTAL VOCATIONAL & TECHNICAL	7,875,479	8,549,345	8,628,890	9,289,815

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	18,702,267	20,560,291	22,738,440	21,177,800
200 Benefits	5,607,317	6,129,622	6,731,290	7,756,615
300/400/500 Purchased Services	385,025	279,747	343,000	1,226,896
600 Supplies	10,917,165	3,823,341	3,515,520	8,856,978
700 Property				
800/900 Miscellaneous & Other	99	75	42,410	500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	514,551	253,855	311,160	588,664
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,068,122	4,683,783	4,028,910	4,084,056
200 Benefits	345,559	817,263	975,790	980,548
300/400/500 Purchased Services	82,428	23,175	54,700	428,481
600 Supplies				
700 Property	646,666			
800/900 Miscellaneous & Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	38,269,199	36,571,152	38,741,220	45,100,538
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,927	2,441		10,000
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	4,927	2,441	-	10,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	5,254	5,255		14,047
200 Benefits		-	6,000	8,208
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	5,254	5,255	6,000	22,255

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	89,509	92,774	93,730	76,881
200 Benefits	49,539	52,020	51,930	39,483
300/400/500 Purchased Services	804,279	679,765	732,710	1,015,674
600 Supplies	92,703	6,218	48,000	80,254
700 Property				
800/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SERV PROGRAMS	1,036,030	830,777	926,370	1,212,292
TOTAL INSTRUCTIONAL PROGRAMS	171,157,561	80,488,283	80,409,130	99,607,431

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	1,863,235	2,447,373	2,528,780	2,780,841
200 Benefits	801,051	1,054,905	1,140,610	1,201,019
300/400/500 Purchased Services	4,375,768	3,633,005	3,880,550	5,027,962
600 Supplies	39,196	78,254	20,500	128,514
700 Property				59,290
800/900 Miscellaneous & Other	991	138		
2100 SUBTOTAL	7,080,241	7,213,675	7,570,440	9,197,626
2200 Instructional Staff Support				
100 Salaries	10,786,002	11,797,983	12,445,390	14,939,318
200 Benefits	3,764,768	4,082,046	4,665,550	6,393,053
300/400/500 Purchased Services	2,583,112	1,465,019	2,428,210	6,024,142
600 Supplies	659,633	508,152	587,210	1,764,999
700 Property	40,246	5,189	11,000	
800/900 Miscellaneous & Other	32,625	40,284	30,280	177,500
2200 SUBTOTAL	17,866,386	17,898,673	20,167,640	29,299,012
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries	1,310,290	1,094,018	1,153,210	1,413,363
200 Benefits	345,069	358,345	408,900	511,355
300/400/500 Purchased Services				
600 Supplies				
700 Property	12,944			
800/900 Miscellaneous & Other				
2400 SUBTOTAL	1,668,303	1,452,363	1,562,110	1,924,718
2500 Central Services				
100 Salaries	97,028	125,612	1,653,560	132,000
200 Benefits	47,944	54,131	232,000	58,552
300/400/500 Purchased Services	96,155	2,575,469	14,202,940	5,125,830
600 Supplies	8,470	1,090,928	1,082,740	8,731,155
700 Property				162,326
800/900 Miscellaneous & Other	260	2,779	12,000	
2500 SUBTOTAL	249,857	3,848,919	17,183,240	14,209,863
2600 Operating/Maintenance Plant Serv				
100 Salaries	3,803	1,124		4,396
200 Benefits	111	624		2,053
300/400/500 Purchased Services	132,664	24,840	29,000	796,505
600 Supplies	3,049	12,568		
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	139,627	39,156	29,000	802,954

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	727,818	111,705	201,930	100,126
600 Supplies	13,839	51		
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	741,657	111,756	201,930	100,126
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	37,448	6,541	2,120	
2900 SUBTOTAL	37,448	6,541	2,120	-
TOTAL SUPPORT SERVICES	27,783,519	30,571,083	46,716,480	55,534,299
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 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property	-	-		
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	70,250	-		103,758
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	70,250	-	-	103,758
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL				
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	\$70,250			\$103,758
6100 Interdistrict Payments	2,205,171	595,280	712,170	637,412
TOTAL UNDISTRIBUTED EXPENDITURES	30,058,940	31,166,363	47,428,650	56,275,469
TOTAL ALL EXPENDITURES	201,216,501	111,654,646	127,837,780	155,882,900
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 201,216,501	\$ 111,654,646	\$ 127,837,780	\$ 155,882,900

	(1) ACTUAL YEAR ENDING 6/30/17	(2) ACTUAL YEAR ENDING 6/30/18	(3) BUDGET YEAR ENDING 6/30/2019	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	261,139	1,010,984	1,816,980	4,264,174
4500 Restricted-State Agency	175,679,483	168,291,380	193,737,530	222,619,366
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	8,144,695	6,362,429	8,500,000	8,500,000
TOTAL FEDERAL SOURCES	184,085,317	175,664,793	204,054,510	235,383,540

	(1) ACTUAL YEAR ENDING 6/30/17	(2) ACTUAL YEAR ENDING 6/30/18	(3) (4) BUDGET YEAR ENDING 6/30/2019	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	14,323,930	13,218,269	9,922,805	10,974,813
TOTAL OPENING FUND BALANCE	14,323,930	13,218,269	9,922,805	10,974,813
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 198,409,247	\$ 188,883,062	\$ 213,977,315	\$ 246,358,353

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 35,877,422	\$ 34,405,249	\$ 38,994,270	\$ 44,205,585
200 Benefits	12,423,531	12,729,576	13,521,050	16,238,907
300/400/500 Purchased Services	2,089,391	2,147,895	2,058,900	3,181,083
600 Supplies	22,723,629	13,198,127	12,116,850	17,286,613
700 Property	309,252	294,229	97,800	159,682
800/900 Miscellaneous & Other	150,925	136,342	260,300	58,222
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	584,446	460,618	1,175,080	1,543,299
200 Benefits	107,840	102,439	163,070	408,937
300/400/500 Purchased Services	485,411	264,380	254,040	579,544
600 Supplies	212,954	31,268	31,110	110,598
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	74,964,801	63,770,123	68,672,470	83,772,470
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	8,605,669	9,535,431	10,306,130	9,711,189
200 Benefits	5,188,854	5,559,190	5,252,090	5,197,044
300/400/500 Purchased Services	3,868,259	1,390,405	1,101,480	1,784,102
600 Supplies	2,444,307	1,651,682	7,029,470	1,667,229
700 Property	44,481	9,085		
800/900 Miscellaneous & Other	296	264		2,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	240	296	4,930	6,504
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	21,351,693	20,543,155	25,190,519	24,706,734
200 Benefits	7,646,666	7,813,102	9,341,544	9,133,879
300/400/500 Purchased Services	5,493,843	9,572,725	8,073,402	11,870,076
600 Supplies	1,546,281	2,892,372	1,159,878	1,909,020
700 Property	95,365	174,903		9,103
800/900 Miscellaneous & Other	1,006,208	1,062,295	1,295,520	1,200,362
200 TOTAL SPECIAL PROGRAMS	57,292,162	60,204,905	68,754,963	67,197,242

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	19,877	43,722	55,290	
200 Benefits	458	1,008	1,410	
300/400/500 Purchased Services	40,987	24,586	22,000	
600 Supplies	36,191	32,319	28,000	
700 Property				
800/900 Miscellaneous & Other			500	
270 TOTAL GIFTED AND TALENTED	97,513	101,635	107,200	
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	635,094	183,942	169,840	356,811
200 Benefits	312,734	72,925	71,120	128,094
300/400/500 Purchased Services	2,561	15,816	6,000	65,180
600 Supplies	1,138,082	1,550,645	1,255,670	1,879,410
700 Property	165,646	145,893	139,000	427,621
800/900 Miscellaneous & Other	122		4,900	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	94,053	123,387	119,310	271,422
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,114,491	1,294,532	1,381,090	1,248,867
200 Benefits	440,335	514,304	534,150	545,796
300/400/500 Purchased Services	349,432	384,956	908,080	583,822
600 Supplies	50,004	23,974	61,000	30,514
700 Property				
800/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	4,302,554	4,310,374	4,650,160	5,537,537

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	1,203,382	1,809,945	1,767,940	1,100,000
200 Benefits	52,961	65,222	70,720	44,450
300/400/500 Purchased Services	75,240		2,000	2,500
600 Supplies	2,042,916	1,388,700	1,502,360	2,374,459
700 Property				
800 Other				5,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	16,458	7,492	11,500	37,681
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	1,505,389	2,402,254	3,747,430	2,707,657
200 Benefits	477,362	776,769	965,800	899,554
300/400/500 Purchased Services	539,232	619,233	867,740	819,151
600 Supplies	165,661	45,216	159,400	340,657
700 Property				38,581
800/900 Miscellaneous & Other	300			
420 TOTAL ENGLISH LANGUAGE LEARNERS	6,078,901	7,114,831	9,094,890	8,369,690
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
440 TOTAL SUMMER SCHOOL	-	-	-	
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	114,962	109,046	111,740	128,513
200 Benefits	45,354	43,622	46,090	47,802
300/400/500 Purchased Services		132	1,800	7,814
600 Supplies	24,813	31,126	49,530	52,626
700 Property				
800 Other			6,000	1,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	185,129	183,926	215,160	237,755

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	BUDGET YEAR ENDING 6/30/2019	
			FINAL APPROVED	AMENDED FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	1,828,566	1,787,847	1,937,180	1,925,561
200 Benefits	777,190	834,904	842,810	825,510
300/400/500 Purchased Services	100,966	117,458	290,960	1,372,118
600 Supplies	539,549	467,996	533,570	2,551,272
700 Property				
800/900 Miscellaneous & Other	11,581	4,829	7,100	17,306
800 TOTAL COMMUNITY SERV PROGRAMS	3,257,852	3,213,034	3,611,620	6,691,767

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
910 TOTAL COCURRICULAR ACTIVITIES	-	-	-	
920 ATHLETICS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
920 TOTAL ATHLETICS	-	-	-	
TOTAL INSTRUCTIONAL PROGRAMS	146,178,912	138,898,828	155,106,463	171,806,461

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	426,780	393,031	6,169,250	1,053,640
200 Benefits	191,221	171,954	2,558,260	438,533
300/400/500 Purchased Services	25,359	748,744	130,540	2,846,189
600 Supplies	75,938	28,952	53,950	206,473
700 Property		27,003	27,010	
800/900 Miscellaneous & Other	500		5,000	
2100 SUBTOTAL	719,798	1,369,684	8,944,010	4,544,835
2200 Instructional Staff Support				
100 Salaries	17,048,440	15,997,438	18,457,330	17,252,315
200 Benefits	5,741,174	5,279,462	6,184,650	6,256,917
300/400/500 Purchased Services	3,478,652	4,147,603	5,423,570	22,464,186
600 Supplies	796,314	474,599	714,520	3,083,913
700 Property				
800/900 Miscellaneous & Other	63,919	67,124	75,260	150,633
2200 SUBTOTAL	27,128,499	25,966,226	30,855,330	49,207,964
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries	25,909	20,354	45,440	35,253
200 Benefits	3,000	952	3,200	2,897
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	28,909	21,306	48,640	38,150
2500 Central Services				
100 Salaries	3,299,320	3,265,865	3,196,710	3,121,018
200 Benefits	1,462,863	1,559,142	1,566,230	1,465,796
300/400/500 Purchased Services	188,107	55,967	325,070	2,461,210
600 Supplies	105,818	109,561	117,570	302,324
700 Property		25,970	13,000	18,953
800/900 Miscellaneous & Other		105	750	300
2500 SUBTOTAL	5,056,108	5,016,610	5,219,330	7,369,601
2600 Operating/Maintenance Plant Services				
100 Salaries	32,195	87,293	168,440	79,446
200 Benefits	13,370	33,227	67,070	34,021
300/400/500 Purchased Services	48,129	34,293	57,500	139,141
600 Supplies	76	164,579	160,000	191,245
700 Property			40,000	75,420
800/900 Miscellaneous & Other				
2600 SUBTOTAL	93,770	319,392	493,010	519,273

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	293,790	189,623	271,020	706,724
600 Supplies				
700 Property		237,606		
800/900 Miscellaneous & Other				
2700 SUBTOTAL	293,790	427,229	271,020	706,724
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,906,624	2,535,382	3,027,430	3,225,440
2900 SUBTOTAL	2,906,624	2,535,382	3,027,430	3,225,440
TOTAL SUPPORT SERVICES	36,227,498	35,655,829	48,858,770	65,611,987
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 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments	2,784,568	3,353,592	4,395,180	2,486,607
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	39,012,066	39,009,421	53,253,950	68,098,594
TOTAL ALL EXPENDITURES	185,190,978	177,908,249	208,360,413	239,905,055
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	13,218,269	10,974,813	5,616,902	6,453,298
TOTAL ENDING FUND BALANCE	13,218,269	10,974,813	5,616,902	6,453,298
TOTAL APPLICATIONS	\$ 198,409,247	\$ 188,883,062	\$ 213,977,315	246,358,353

	(1) ACTUAL YEAR ENDING 6/30/2017	(2) ACTUAL YEAR ENDING 6/30/2018	(3) (4) BUDGET YEAR ENDING 6/30/2019	
			FINAL APPROVED	AMENDED FINAL APPROVED
AVAILABLE RESOURCES				
COMBINED BONDS				
1110 Property Taxes	\$ 333,648,333	\$ 352,174,204	\$ 369,000,000	\$ 369,000,000
1190 Other Resources:				
Other	75,899	147,645	25,000	25,000
Proceeds of Refunding Bonds	713,305,918	102,838,989		
1500 Earnings on Investments	634,344	1,619,575	1,000,000	1,000,000
Subtotal	1,047,664,494	456,780,413	370,025,000	370,025,000
Opening Fund Balance	43,426,485	55,863,430	71,489,675	75,542,599
Subtotal - Combined Bonds	1,091,090,979	512,643,843	441,514,675	445,567,599
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	98,459,758	97,165,318	94,415,915	94,415,915
Subtotal - Other Sources of Funds	98,459,758	97,165,318	94,415,915	94,415,915
TOTAL AVAILABLE FINANCING	1,189,550,737	609,809,161	535,930,590	539,983,514
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	295,730,000	309,535,000	292,730,000	292,390,000
832 Interest	125,602,980	121,907,789	130,813,865	131,084,685
833 Costs of Bond Issuance	2,035,489	140,663		
834 Purchased Services	125,102	124,186		
Payment to Refunding Escrow Agent	710,193,736	102,558,924		
Reserves (Include Unappropriated Balance)	55,863,430	75,542,599	112,386,725	116,508,829
Subtotal - Combined Bonds	1,189,550,737	609,809,161	535,930,590	539,983,514
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
TOTAL FUND APPLICATIONS	\$ 1,189,550,737	\$ 609,809,161	\$ 535,930,590	\$ 539,983,514

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

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

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

(1) NAME OF BOND OR LOAN	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/2018*	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2019		(11) (9)+(10) TOTAL
								INTEREST PAYABLE	PRINCIPAL PAYABLE	
DEBT SERVICE FUND:										
Clark County School Bonds (2007A)	1	18	473,045,000	03/01/07	06/15/25	4.1262	27,000,000	1,215,000	27,000,000	28,215,000
Clark County School Bonds (2010A)	2	14	104,000,000	07/08/10	06/15/24	0.7497	103,900,000	5,724,890	-	5,724,890
Clark County School Bonds (2010D)	5	10	6,245,000	07/08/10	06/15/20	0.7033	6,245,000	344,100	-	344,100
Clark County School Bonds (2011B)	2	8	29,420,000	03/22/11	06/15/19	2.9849	11,125,000	556,250	11,125,000	11,681,250
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6657	87,705,000	4,385,250	26,110,000	30,495,250
Clark County School Bonds (2013A)	5	10	32,855,000	07/31/13	06/15/23	2.5233	12,690,000	387,425	2,390,000	2,777,425
Clark County School Bonds (2013B)	1	6	95,870,000	07/31/13	06/15/19	1.7281	29,300,000	1,465,000	29,300,000	30,765,000
Clark County School Bonds (2014A)	1	6	131,175,000	04/29/14	06/15/20	1.1606	22,395,000	1,119,750	10,925,000	12,044,750
Clark County School Bonds (2014B)	2	6	62,200,000	04/29/14	06/15/20	1.3486	17,410,000	870,500	6,740,000	7,610,500
Clark County School Bonds (2015A)	1	4	257,445,000	03/18/15	06/15/19	1.0484	59,465,000	2,973,250	59,465,000	62,438,250
Clark County School Bonds (2015B)	2	7	129,080,000	03/18/15	06/15/22	1.5696	79,480,000	3,974,000	18,470,000	22,444,000
Clark County School Bonds (2015C)	1	20	338,445,000	11/23/15	06/15/35	3.0542	328,905,000	15,866,000	5,105,000	20,971,000
Clark County School Bonds (2015D)	2	20	200,000,000	11/23/15	06/15/35	3.2171	176,565,000	8,033,600	6,895,000	14,928,600
Clark County School Bonds (2016A)	1	9	186,035,000	06/16/16	06/15/25	1.9833	186,035,000	9,301,750	-	9,301,750
Clark County School Bonds (2016B)	2	11	90,775,000	06/16/16	06/15/27	2.2457	90,675,000	4,533,750	-	4,533,750
Clark County School Bonds (2016C)	5	10	33,470,000	06/16/16	06/30/26	2.2654	27,925,000	1,396,250	2,925,000	4,321,250
Clark County School Bonds (2016D)	1	8	257,215,000	12/15/16	06/15/24	2.0055	235,310,000	11,765,500	22,875,000	34,640,500
Clark County School Bonds (2016E)	2	10	59,510,000	12/15/16	06/15/26	2.3304	59,510,000	2,975,500	-	2,975,500
Clark County School Bonds (2016F)	5	10	50,435,000	12/15/16	06/15/26	2.7044	43,520,000	1,870,600	4,580,000	6,450,600
Clark County School Bonds (2017A)	1	20	407,900,000	06/28/17	06/15/37	2.5493	387,805,000	18,909,900	32,000,000	50,909,900
Clark County School Bonds (2017B)	2	3	59,315,000	06/28/17	06/15/20	1.1207	40,300,000	2,015,000	19,725,000	21,740,000
Clark County School Bonds (2017C)	1	20	291,785,000	12/07/17	06/15/37	3.1876	289,785,000	14,094,100	1,200,000	15,294,100
Clark County School Bonds (2017D)	5	10	23,945,000	12/07/17	06/15/27	2.8584	23,945,000	1,197,250	2,170,000	3,367,250
Clark County School Bonds (2018A)	1	20	200,000,000	06/26/18	06/15/38	3.5996	200,000,000	9,131,537	-	9,131,537
Clark County School Bonds (2018B)	1	20	200,000,000	11/01/18	06/15/38	3.8365	-	6,024,262	-	6,024,262
Clark County School Bonds (2018C)	5	10	35,750,000	11/01/18	06/15/28	3.2074	-	954,271	3,390,000	4,344,271
Clark County School Bonds (2019A)	11	20	200,000,000	06/01/19	06/15/39	(1) 6.0000	-	-	-	-
TOTAL DEBT SERVICE FUND							\$ 2,546,995,000	\$ 131,084,685	\$ 292,390,000	\$ 423,474,685

(1) - Estimated

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 1,976,342	\$ 1,898,669	\$ 2,000,000	\$ 2,000,000
199X Insurance Premiums	28,123,777	28,860,124	24,850,000	31,156,950
1X00 Other Local Sources	980,268	1,052,528	405,000	405,000
(A) TOTAL OPERATING REVENUE	31,080,387	31,811,321	27,255,000	33,561,950
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	2,636,017	2,847,269	3,014,103	3,121,720
200 Benefits	1,155,208	1,095,715	1,315,599	1,302,204
300-500 Purchased Services	5,218,919	6,304,462	7,823,200	7,851,000
600 Supplies	1,050,562	1,064,666	919,231	919,231
700 Property-Minor Equipment		-	-	
790 Depreciation - Amortization	97,027	58,937	125,000	125,000
800/900 Miscellaneous & Other	20,032,596	19,935,508	16,659,100	21,558,000
(B) TOTAL OPERATING EXPENSES	30,190,329	31,306,557	29,856,233	34,877,155
OPERATING INCOME (LOSS)	890,058	504,764	(2,601,233)	(1,315,205)
NONOPERATING REVENUE				
1500 Interest Earned	180,974	563,130	210,000	300,000
19XX Miscellaneous	1,905,962	33,396		
Subsidies:				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
4558 Commodity Foods				
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	2,086,936	596,526	210,000	300,000
NONOPERATING EXPENSE				
832 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSE	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds		66,769		
910 To Other Funds		(133,534)		
(E) NET OPERATING TRANSFERS	-	(66,765)	-	-
(F) NET INCOME (LOSS)	2,976,994	1,034,525	(2,391,233)	(1,015,205)
NET ASSETS				
Beginning July 1	3,304,675	6,281,669	8,096,914	7,221,574
Other Expense/Prior Period Adjustment		(94,620)		
Beginning July 1 (restated)		6,187,049		
Ending June 30	\$ 6,281,669	\$ 7,221,574	\$ 5,705,681	\$ 6,206,369

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Graphic Sales/Insurance Premiums	\$ 30,252,506	\$ 30,821,227	\$ 26,850,000	\$ 33,156,950
Other Revenues	980,268	1,052,528	405,000	405,000
Services and Supplies	(6,464,502)	(8,062,095)	(8,742,431)	(8,770,231)
Claims and Other Payments	(14,232,193)	(12,802,291)	(16,659,100)	(21,558,000)
Salaries and Benefits	(3,634,488)	(4,076,723)	(4,329,702)	(4,423,924)
a. Net cash provided by (or used for) operating activities	6,901,591	6,932,646	(2,476,233)	(1,190,205)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Net Transfers In (Out)				
b. Net cash provided by (or used for) noncapital financing activities		-		
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(415,769)	(34,612)	-	-
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
c. Net cash provided by (or used for) capital and related financing activities	(415,769)	(34,612)	-	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	205,917	566,856	210,000	300,000
Other Investments	(808,000)	(635,000)		170,000
d. Net cash provided by (or used for) investing activities	(602,083)	(68,144)	210,000	470,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	5,883,739	6,829,890	(2,266,233)	(720,205)
CASH AND CASH EQUIVALENTS AT JULY 1	29,782,813	35,666,552	37,586,797	42,496,442
CASH AND CASH EQUIVALENTS AT JUNE 30	35,666,552	42,496,442	35,320,564	41,776,237
RESTRICTED INVESTMENTS	9,134,000	9,769,000	9,769,000	9,599,000
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 44,800,552	\$ 52,265,442	\$ 45,089,564	\$ 51,375,237

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 11,502,902	\$ 10,289,803	\$ 11,500,000	\$ 11,500,000
19XX Other Local Sources	563,465	499,991	500,000	500,000
(A) TOTAL OPERATING REVENUE	12,066,367	10,789,794	12,000,000	12,000,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	28,600,427	30,436,740	31,405,485	31,999,573
200 Benefits	11,715,794	12,025,003	11,350,821	11,560,643
300-500 Purchased Services	6,308,818	5,389,729	3,792,000	3,792,000
600 Supplies	73,455,584	70,015,026	100,536,519	83,086,519
700 Property - Minor Equipment				
790 Depreciation - Amortization	1,566,953	2,241,358	1,700,000	1,950,000
800 Other	3,249,382	3,054,877	3,505,000	3,505,000
(B) TOTAL OPERATING EXPENSES	124,896,958	123,162,733	152,289,825	135,893,735
OPERATING INCOME (LOSS)	(112,830,591)	(112,372,939)	(140,289,825)	(123,893,735)
NONOPERATING REVENUE				
1500 Interest Earned	175,919	817,747	300,000	300,000
19XX Miscellaneous	(600,617)	(1,060,277)		
Subsidies:				
3000 Revenue from State Sources	478,412	486,424	475,000	475,000
4000 Federal Sources:				
4550 Child Nutrition Program	113,025,142	113,861,124	125,000,000	115,000,000
4558 Commodity Foods	9,261,987	9,631,117	11,047,519	11,047,519
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	122,340,843	123,736,135	136,822,519	126,822,519
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense/Prior Period Adjustment				
(D) TOTAL NONOPERATING EXPENSES	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds		1,468,098		
910 To Other Funds				
(E) NET OPERATING TRANSFERS	-	1,468,098	-	-
(F) NET INCOME (LOSS)	9,510,252	12,831,294	(3,467,306)	2,928,784
NET ASSETS				
Beginning July 1	42,007,161	51,517,413	54,190,851	65,351,714
Other Expense/Prior Period Adjustment		1,003,007		
Beginning July 1 (restated)		52,520,420		
Ending June 30	\$ 51,517,413	\$ 65,351,714	\$ 50,723,545	\$ 68,280,498

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2019	
	ACTUAL YEAR ENDING 6/30/17	ACTUAL YEAR ENDING 6/30/18	FINAL APPROVED	AMENDED FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 11,379,131	\$ 10,122,797	\$ 11,500,000	\$ 11,500,000
Other Revenues	563,465	499,991	500,000	500,000
Services and Supplies	(69,166,732)	(65,280,939)	(104,328,519)	(86,878,519)
Claims and Other Payments	(3,249,382)	(3,054,877)	(3,505,000)	(3,505,000)
Salaries and Benefits	(39,992,980)	(42,716,587)	(42,756,306)	(43,560,216)
a. Net cash provided by (or used for) operating activities	(100,466,498)	(100,429,615)	(138,589,825)	(121,943,735)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	111,733,289	121,033,709	125,000,000	115,000,000
Net Transfers In (Out)				
Donations/Misc				
State Sources	478,412	486,424	475,000	475,000
b. Net cash provided by (or used for) noncapital financing activities	112,211,701	121,520,133	125,475,000	115,475,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(1,182,969)	(348,537)	(1,100,000)	(1,100,000)
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	(1,182,969)	(348,537)	(1,100,000)	(1,100,000)
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	175,919	817,747	300,000	300,000
d. Net cash provided by (or used for) investing activities	175,919	817,747	300,000	300,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	10,738,153	21,559,728	(13,914,825)	(7,268,735)
CASH AND CASH EQUIVALENTS AT JULY 1	46,294,962	57,033,115	50,706,553	78,592,843
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 57,033,115	\$ 78,592,843	\$ 36,791,728	\$ 71,324,108

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	\$ 322,132,253
SPECIAL EDUCATION	GENERAL	16	\$ 322,132,253			
GENERAL				STATE PROJECTS	14	\$ 358,986
STATE PROJECTS	GENERAL	41	\$ 358,986			
CAPITAL PROJECTS				DEBT SERVICE	26	\$ 94,415,915
DEBT SERVICE	CAPITAL PROJECTS	61	\$ 94,415,915			
TOTAL TRANSFERS			\$ 416,907,154			\$ 416,907,154

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	\$ 416,907,154	\$ 416,907,154
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LOBBYING EXPENSE ESTIMATE

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

Nevada Legislature: 80th Session

1. Activity:	<u>Legislative Lobbying</u>	
2. Funding Source:	<u>General Fund</u>	
3. Transportation		\$ <u>20,000</u>
4. Lodging and meals		\$ <u>17,500</u>
5. Salaries and Wages		\$ <u>140,000</u>
6. Compensation to lobbyists		\$ <u>75,000</u>
7. Entertainment		\$ _____
8. Supplies, equipment & facilities; other personnel and services spent in Carson City		\$ <u>10,000</u>
Total		\$ <u><u>262,500</u></u>

Entity: **Clark County School District**

Lobbying Expense Estimate

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

Total Number of Existing Contracts: 2 (multiple users)

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2018-19	Proposed Expenditure FY 2019-20	Reason or need for contract:
1	Manpower Inc of Southern Nevada	7/1/2018	6/30/2019	40,000	40,000	Temporary labor in support of Transportation
2	Manpower Inc of Southern Nevada	7/1/2018	6/30/2019	200,000	200,000	Temporary labor in support of Warehousing
3	Manpower Inc of Southern Nevada	7/1/2018	6/30/2019	25,000	20,000	Temporary labor in support of Purchasing
4	Manpower Inc of Southern Nevada	7/1/2018	6/30/2019	172,000	0	Temporary labor in support of the Office of the Superintendent
5	Manpower Inc of Southern Nevada	7/1/2018	6/30/2019	1,800,000	1,850,000	Temporary labor in support of Food Services Department
6	Manpower Inc of Southern Nevada	7/1/2018	6/30/2019	10,000	10,000	Temporary labor in support of Graphic Arts
7	Manpower Inc of Southern Nevada	7/1/2018	6/30/2019	20,000	20,000	Temporary labor in support of Testing
8	Manpower Inc of Southern Nevada	7/1/2018	6/30/2019	40,000	40,000	Temporary labor in support of Student Services Division
9	Manpower Inc of Southern Nevada	7/1/2018	6/30/2019	10,000	10,000	Temporary labor in support of the Facilities Division
10	Manpower Inc of Southern Nevada	7/1/2018	6/30/2019	7,500	6,000	Temporary labor in support of the English Language Learner Division
11	Manpower Inc of Southern Nevada	7/1/2018	6/30/2019	200,000	150,000	Temporary labor in support of Construction Management
12	Howroyd Wright Employment Agency	7/1/2018	6/30/2019	150,000	140,000	Temporary personnel services for Central Information Services
13	Howroyd Wright Employment Agency	7/1/2018	6/30/2019	130,000	120,000	Temporary personnel services for User Support Services
14	Howroyd Wright Employment Agency	7/1/2018	6/30/2019	140,000	125,000	Temporary personnel services for Security Systems
15	Howroyd Wright Employment Agency	7/1/2018	6/30/2019	90,000	75,000	Temporary personnel services for Vegas PBS
16	Howroyd Wright Employment Agency	7/1/2018	6/30/2019	250,000	225,000	Temporary personnel services for Title I Services
Total Proposed Expenditures				3,284,500	3,031,000	

SCHEDULE OF PRIVATIZATION CONTRACTS

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

Total Number of Privatization Contracts: 0

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2018-19	Proposed Expenditure FY 2019-20	Position Class or Grade	Number of FTEs employed by Position Class or Grade	Equivalent hourly wage of FTEs by Position Class or Grade	Reason or need for contract:
1	None									
2										
3										
4										
5										
6										
7										
8	Total									

Attach additional sheets if necessary.

CLARK COUNTY SCHOOL DISTRICT FY 2018-19 AMENDED FINAL BUDGET SUPPLEMENTAL REPORT ENDING FUND BALANCE EXPLANATION

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

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