



2017-2018 Amended Final Budget

Jason Goudie

Chief Financial Officer

Presentation to the Board of School Trustees

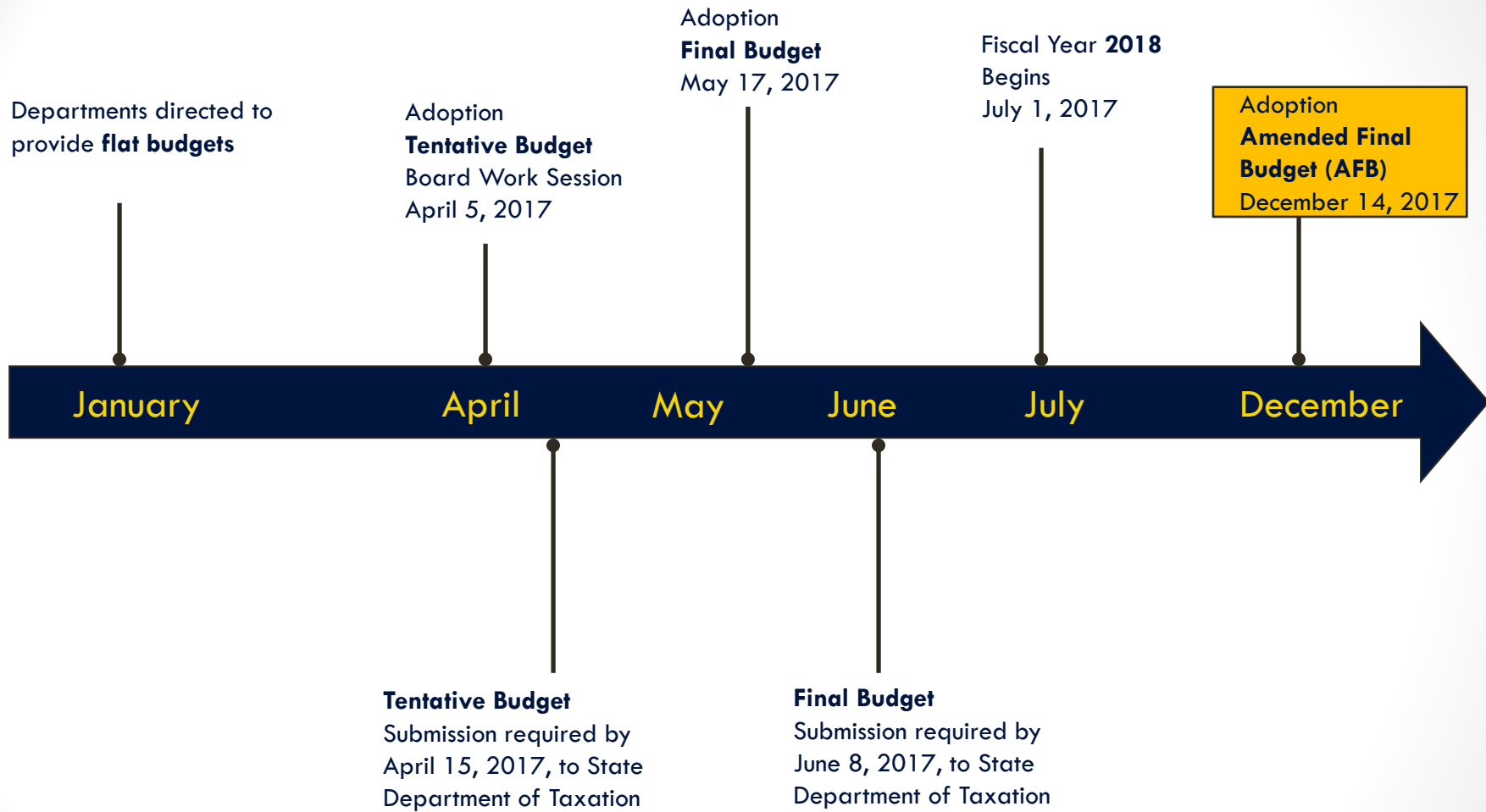
December 14, 2017



Overview

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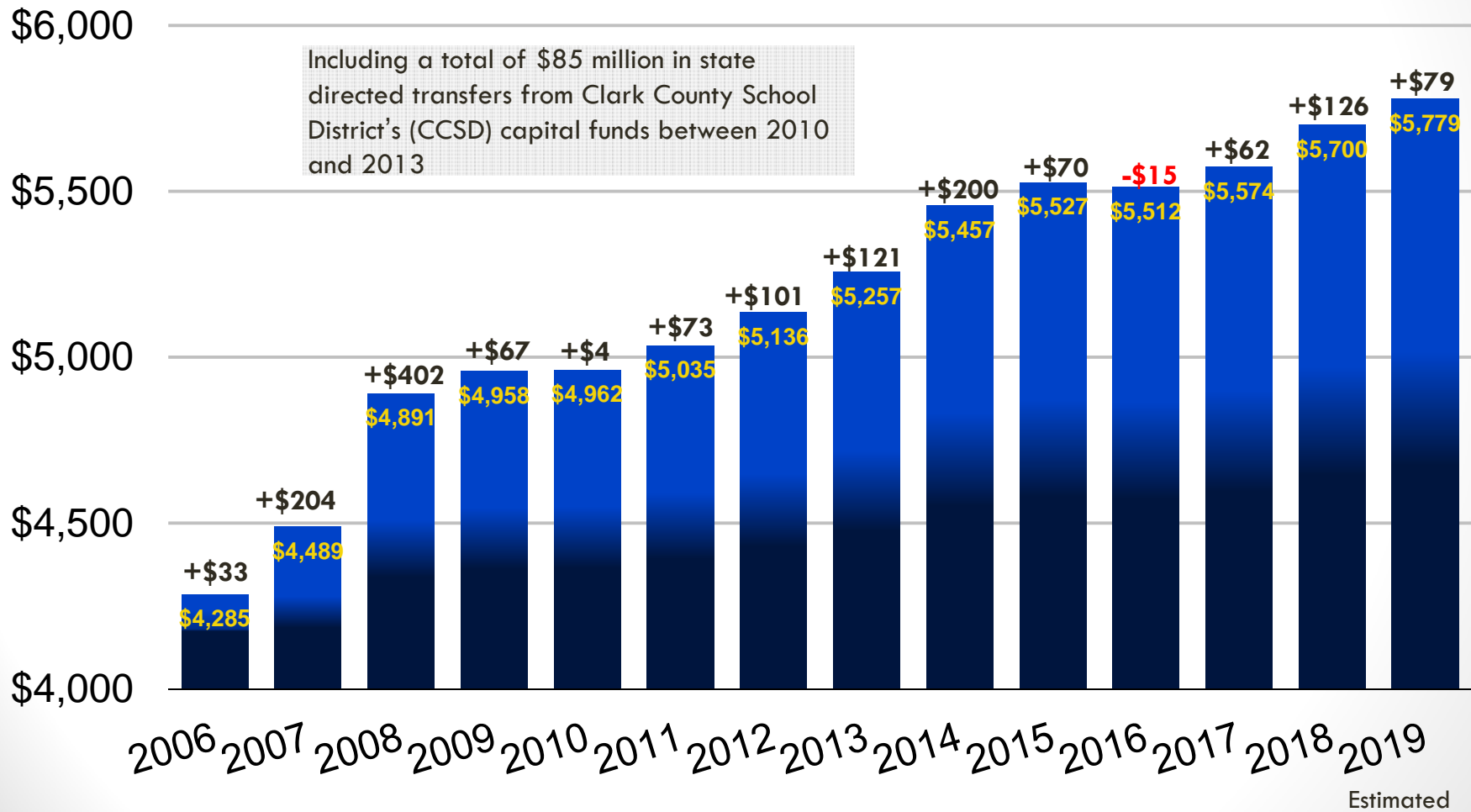
2017-2018 Timeline



State Funding

(General Operating Fund)

Basic Guaranteed Support - Distributive School Account (DSA)



(4)

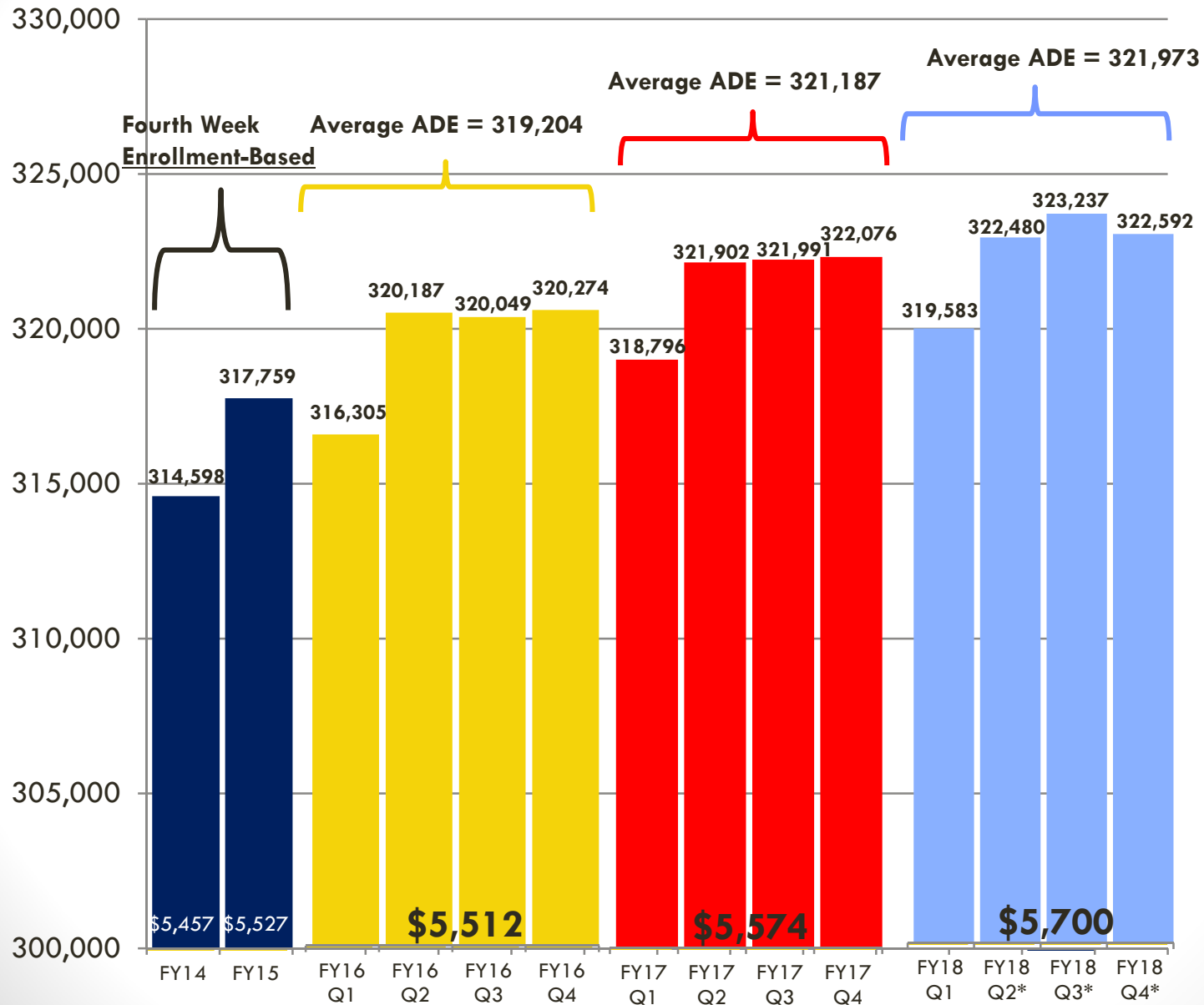
Student Enrollment

(General Operating Fund)

- **Senate Bill (SB508)** – Distributive School Account (DSA) requires the reporting of the quarterly **Average Daily Enrollment (ADE)**, effective fiscal year (FY) 2016.
- The ADE reporting days are **October 1, January 1, April 1, and July 1**.
- The enrollment is projected to **increase** from **321,187** to **321,973**, or **0.2** percent by the end of the fourth quarter of FY 2018.
- Beginning in the **FY 2018**, **kindergarten enrollment** will no longer receive a weighted factor of **60** percent and will now receive funding for the entire enrollment count.

(5)

Student Enrollment and DSA



(*Projected)

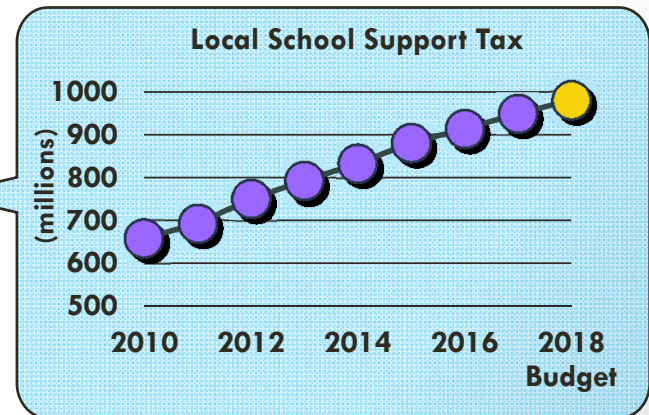
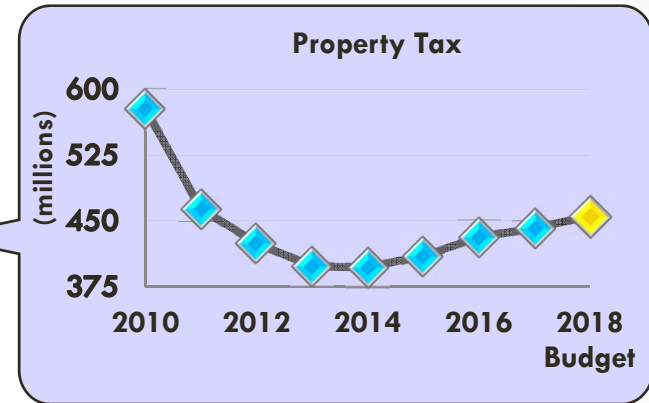
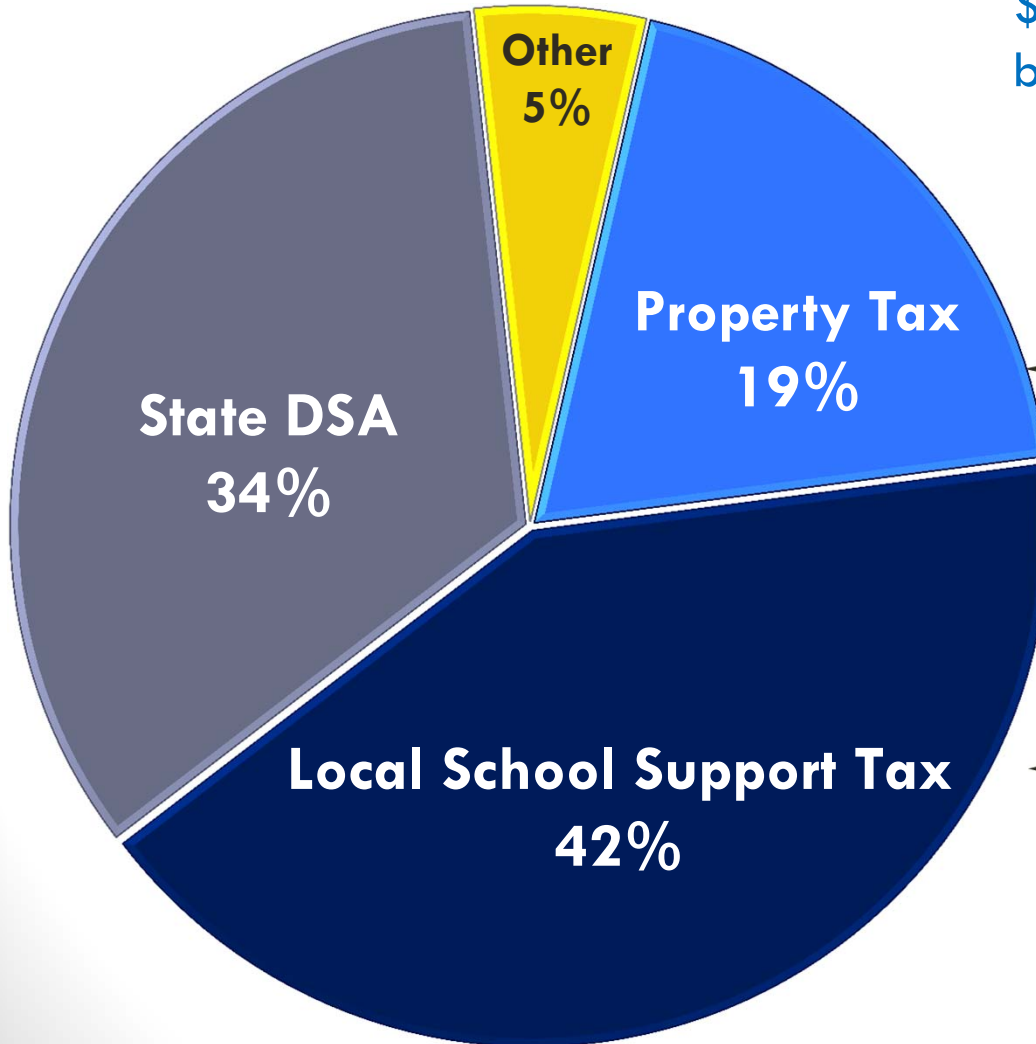
Where the Money Comes From

General Operating Fund Revenues

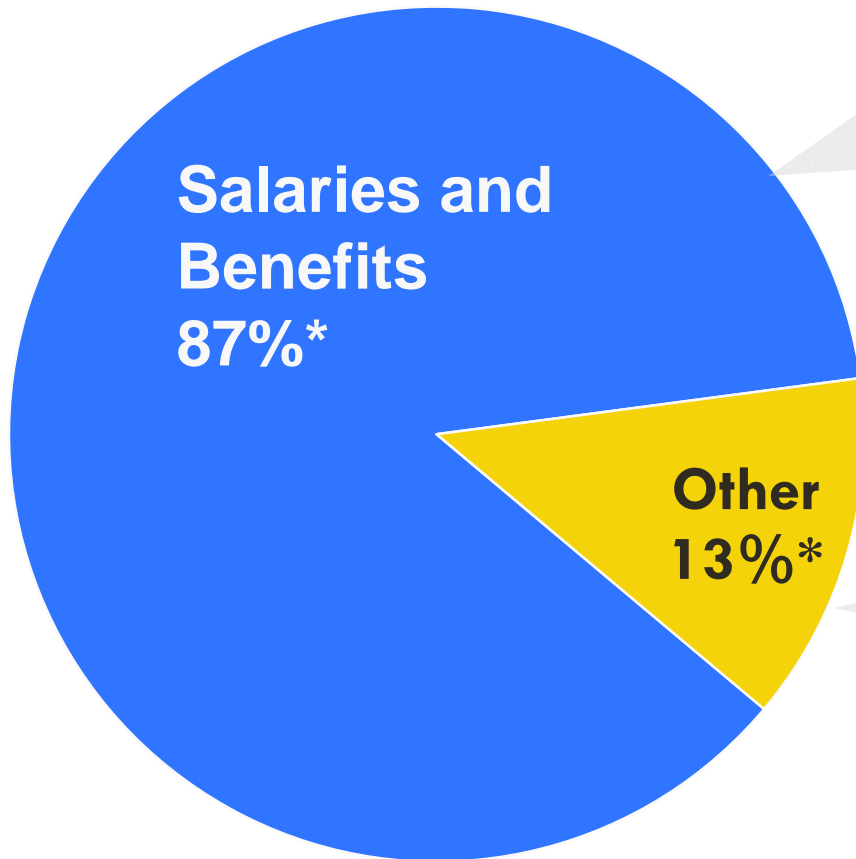
Actual FY 2017

Ending General Fund Balance

\$42,315,495 includes unassigned balance of \$6,367,946



Where the Money is Spent



	FTEs		(\$ IN MILLIONS)	
School Based - Strategic	15,238	57.4%	1,191.7	57.8%
School Based	6,067	22.9%	453.0	22.0%
Transportation	1,553	5.9%	110.4	5.4%
Central Office	3,668	13.8%	304.9	14.8%
Total	26,526	100%	2,060.0	100%

	(\$ IN MILLIONS)
Textbooks/Supplies	\$ 95.5
Electricity/Gas/Water/Utility	79.1
Fuel/Vehicle/Buses	64.7
Professional Services	23.0
Technology	17.5
Repairs/Maintenance	12.3
Property/Liability Insurance	10.0
Printing	2.6
Postage	1.6

*General Operating Fund

General Operating Revenues

Description	Actual FY 2017	AFB FY 2018	Y-o-Y Change	Comments
Local School Support Tax	\$ 948,930,571	\$ 981,000,000	\$ 32,069,429	See slide "Revenue Assumptions"
Ad Valorem (Property) Taxes	442,399,386	454,890,000	12,490,614	See slide "Revenue Assumptions"
Governmental Services Tax	62,610,971	65,900,000	3,289,029	See slide "Revenue Assumptions"
Two Percent Franchise Tax	3,386,039	3,270,000	(116,039)	Already received \$3.3 million
E-Rate Reimbursements	3,136,352	3,000,000	(136,352)	Already received \$1.1 million 3 year average of \$3.1 million
Local Government Taxes	1,070,615	2,422,000	1,351,385	Already received \$2.0 million
Tuition And Summer School	2,869,916	3,345,000	475,084	Already received \$2.3 million
Adult Education	125,000	100,000	(25,000)	Already received \$0.1 million
Athletic Proceeds	1,195,740	1,300,000	104,260	Already received \$0.7 million
Services Provided	1,598,910	1,600,000	1,090	Already received \$1.0 million
Donations And Grants	6,374,897	5,775,000	(599,897)	Already received \$2.5 million 3 year average of \$5.9 million
Other Local Sources	8,741,293	8,980,000	238,707	Already received \$2.7 million 3 year average of \$10.5 million
Interest Income	1,008,688	1,408,000	399,312	Already received \$0.9 million
Total Local Sources	1,483,448,378	1,532,990,000	49,541,622	
State Distributive Fund	706,134,626	791,860,000	85,725,374	See slide "Revenue Assumptions"
Total State Sources	706,134,626	791,860,000	85,725,374	
Federal Impact Aid	107,023	100,000	(7,023)	
Forest Reserve	10,599	100,000	89,401	
Administrative Claiming	3,954,698	1,400,000	(2,554,698)	Already received \$0.7 million
Total Federal Sources	4,072,320	1,600,000	(2,472,320)	
Sales Of District Property	0	1,000,000	1,000,000	Sale of Buses, Fleet, and other Assets
Total Other Sources	0	1,000,000	1,000,000	
Total Operating Revenues	\$ 2,193,655,324	\$ 2,327,450,000	\$ 133,794,676	Reclassification of Full-Day Kindergarten program and \$126 DSA

Y-o-Y= Year over Year

How Was the \$133 Million Spent

AFB FY 2018 Revenues = \$2,327,450,000

Actual FY 2017 Revenues = \$2,193,655,324

Additional Revenues = \$ 133,794,676

(\$ IN MILLIONS)

Kindergarten Teachers Placed in General Fund	68.5
Support Staff Salary (full year with 2.25% and two steps)	25
School Carryover FY 2017 to FY 2018	18.2
FY 2018 Affect of Administrators' Arbitration	16.4
Restore the FY 2018 Unassigned EFB to 0.78%	11.8
Enrollment Staffing General Education	10.1
Enrollment Staffing Special Education	10
Permanent Additions	7.9
Addition of New Schools	2.2
Utilities Increase	2
Redevelopment Agency	1
Police Officers' Association	0.6
Additional Special Education Charter School Payment	0.5
Occupational Injury Management Rate Change	0.5
Budget Shortfall Reductions	<u>(40.9)</u>
Total	<u>\$ 133.8</u>

(10)

Revenue Assumptions

Distributive School Account

Budgeted FY 2018 Revenues = \$791,860,000*

Actual FY 2017 Revenues = \$706,134,626

Additional Revenues = \$ 85,725,374

* Based on Senate Bill 544, contains General and Special Education.

Property Tax

Budgeted FY 2018 Revenues = \$454,890,000*

Actual FY 2017 Revenues = \$442,399,386

Additional Revenues = \$ 12,490,614

*Based on Nevada Department of Taxation's FY 2018 Proforma Ad Valorem Revenue Projections

Local School Support Tax (LSST)

Budgeted FY 2018 Revenues = \$981,000,000*

Actual FY 2017 Revenues = \$948,930,571

Additional Revenues = \$ 32,069,429

*Based on Nevada Department of Taxation's Local Government Finance Revenue Projections FY 2018

Governmental Services Tax (GST)

Budgeted FY 2018 Revenues = \$ 65,900,000*

Actual FY 2017 Revenues = \$ 62,610,971

Additional Revenues = \$ 3,289,029

*Based on the FY 2017 growth rate of 5.22 percent (rounded to \$65.9 million)

Fiscal Year	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018
	<u>CCSD Actual</u>	NDOT EST	<u>CCSD Actual</u>	NDOT EST	<u>CCSD AFB</u>	NDOT EST
Governmental Services Tax	\$59,507,640	\$ 52,551,405	\$62,610,971	\$ 59,389,447	\$65,900,000	\$ 63,328,310
CCSD Actual to NDOT % Chg.		13.24%		5.42%		4.06%
CCSD Actual Y-o-Y % Growth			5.22%		5.25%	

Fiscal Year	2016-2017	2017-2018
	<u>CCSD Actual</u>	NDOT EST
Governmental Services Tax	\$62,610,971	\$ 63,328,310
CCSD Actual to NDOT % Chg.		1.15%
CCSD Actual Y-o-Y % Growth	5.22%	

	2016-2017	2017-2018	% Chg.
	<u>CCSD Actual</u>	<u>CCSD Actual</u>	
July	5,037,627	5,469,887	8.6%
August	4,765,554	5,607,404	17.7%
September	5,369,679	5,665,761	5.5%
October	<u>4,804,657</u>	<u>5,311,708</u>	<u>10.6%</u>
YTD Total	19,977,517	22,054,760	10.4%

Chg. = Change
 EST = Estimate
 NDOT = Nevada Department of Taxation
 YTD = Year to Date

Budget Revenue Modifications

Since the 2017-2018 Final Budget

Distributive School Account - General Education	\$	(6,050,000)
Medium-Term Bond for Buses and Fleet		(5,300,000)
Distributive School Account - Special Education		(1,939,000)
Property Tax		(764,000)
Miscellaneous Revenues		(293,500)
Governmental Services Tax (DMV Tax)		(200,000)
Summer School Tuition		200,000
Franchise Fees		300,000
Food Service's Indirect Cost		400,000
Medicaid Claiming		1,400,000
Proceeds from Disposal of Real/Personal Property		1,000,000
City of Henderson's Redevelopment Agency		1,000,000
		<hr/>
Total Revenue Modifications	\$	(10,246,500)

Budget Appropriation Modifications

Since the 2017-2018 Final Budget

Budget Shortfall Reductions	\$ (40,900,000)
Medium-Term Bond for Buses and Fleet	(5,300,000)
Other Appropriation Modifications	162,000
Police Officers Association	620,000
Redevelopment Agency	1,000,000
Utilities Adjustments	2,048,500
Addition of New Schools	2,200,000
FY 2018 Affect of Administrators' Arbitration	16,400,000
Total Appropriation Modifications	\$ (23,769,500)

Employee Contracts Status

Bargaining Group	Represents	Status	Note
Clark County Education Association CCEA	Teachers	2017-2018 contract language is in Arbitration. Arbitration is in recess until late December 2017.	No financial changes included in budget planning as contract language is in Arbitration.
Education Support Employees Association ESEA	Support	2017-2018 contract language under negotiation.	No financial changes included in budget planning as contract language is under negotiation.
Clark County Association of School Administrators and Professional-technical Employees CCASAPE	Administrators	2015-2016 and 2016-2017 decided by arbitration on May 26, 2017. 2017-2018 contract language is under negotiation.	Contract expired June 30, 2015. Arbitration ruling for 2015-2016 and 2016-2017 was ruled in favor of CCASAPE on May 26, 2017. No further financial changes included in budget planning as contract language is under negotiation.
Police Officers Association of the Clark County School District POA	Police Officers	2017-2018 contract language under negotiation.	No financial changes included in budget planning as contract language is under negotiation.
Police Administrators Association PAA	Police Administrators	2015-2016, 2016-2017, and 2017-2018 contract language under negotiation.	No financial changes included in budget planning as contract language is under negotiation.

Budget Summary

(General Operating Fund)

Total Resources	\$2,396,449,495
	\$47,931,005
	Less than 2017-2018 Final Budget

-

Total Expenditures	\$2,373,495,495
	\$23,768,005
	Less than 2017-2018 Final Budget

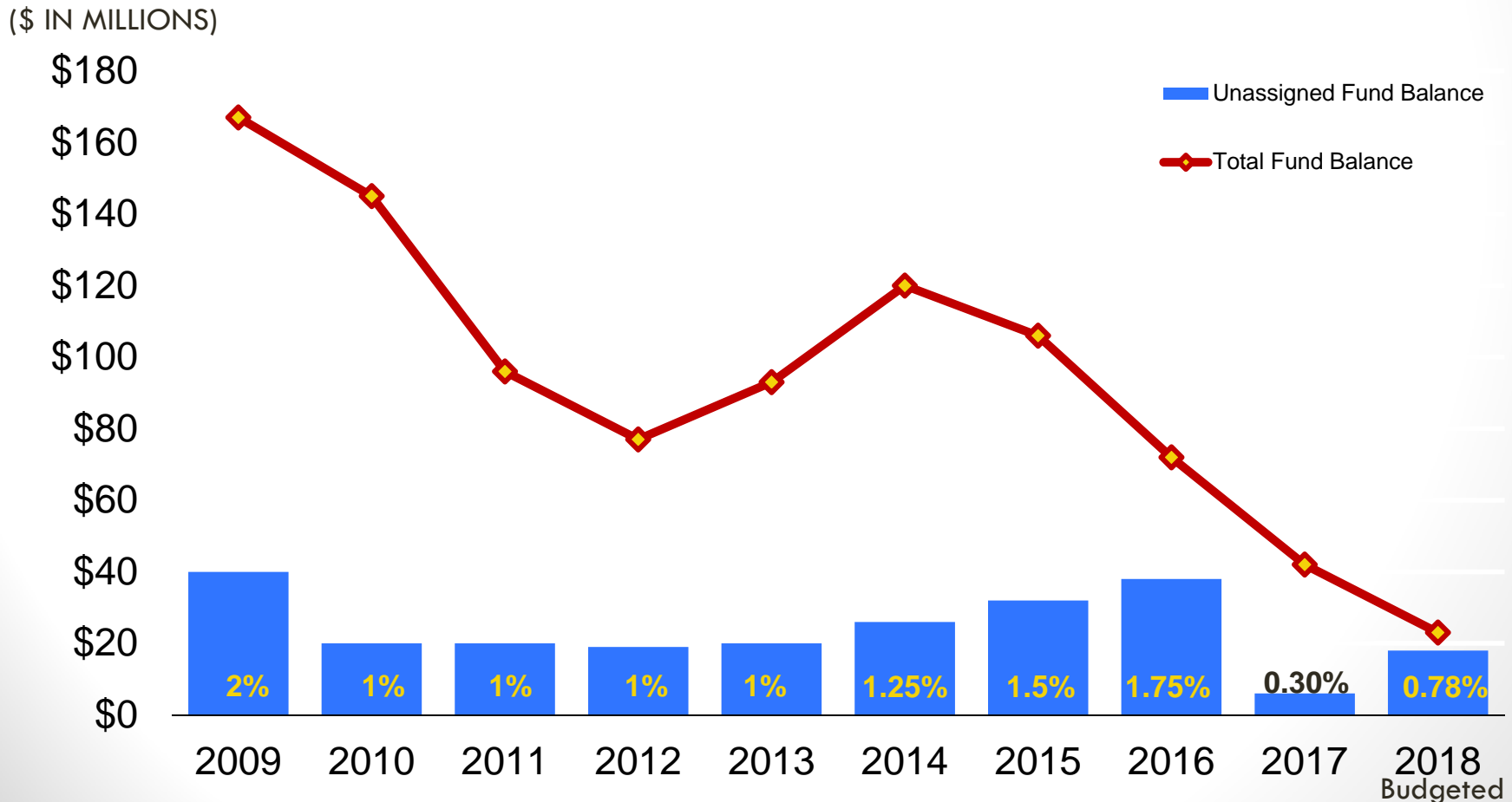
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Ending Fund Balance	\$22,954,000
	\$24,163,000
	Less than 2017-2018 Final Budget
	including 0.78 percent unassigned

(16)

Unassigned Ending Fund Balance

- On **April 5, 2017**, the Board of School Trustees approved a waiver to the District's **2 percent unassigned** ending fund balance (Regulation 3110) and on **November 30, 2017**, the Board of School Trustees approved a **0.78 percent unassigned** ending fund balance through the end of FY 2018.



Questions?



Strategic Imperative(s): Clarity and Focus (SI-4)
 Focus Area(s): Value/Return on Investment (FA-5)

On May 17, 2017, as required to meet statutory deadlines for submitting the Clark County School District's budget to the state, the Board of School Trustees adopted the 2017-2018 Final Budget to commence District operations for the fiscal year (FY) starting July 1, 2017. There was a couple pending events at the time of adoption. The 2017 Nevada Legislature was still in session and had not finalized the 2017-2019 biennial budget, and the Clark County Association of School Administrators and Professional-Technical Employees (CCASAPE) union was in arbitration for the 2015-2016 and 2016-2017 school years. On June 5, 2017, the 2017 Nevada Legislature adjourned with the approval of the final Distributive School Account (DSA) funding per pupil, as well as, categorical education funding amounts to school districts, and on May 26, 2017, an arbitrator settled the arbitration in favor of CCASAPE.

As a result, basic support per pupil was reduced per Senate Bill 544 (SB544) to \$5,700 from \$5,726 or \$8.3 million, Senate Bill 550 (SB550) was enacted and appropriated funding of \$17 million to the District's State Grant fund for the expenditures related to a human capital management system for the District, and the CCASAPE arbitration settlement caused \$19.5 million in additional expenditures in FY 2017 and is estimated to cost an additional \$16.4 million in FY 2018.

The following are changes from the 2017-2018 Final Budget:

Revisions from the 2017-2018 Final Budget to the 2017-2018 Amended Final Budget

- A. **Beginning Fund Balance** – The District's unassigned beginning fund balance for FY 2018 is \$6.4 million or 0.29 percent of the prior fiscal year's total General Operating revenues. The FY 2018 beginning fund balance is \$42.3 million compared to the FY 2018 projected beginning fund balance of \$80.0 million. The primary reasons for this \$37.7 million decrease was a result of the 2017 CCASAPE arbitration settlement, the reduction of FY 2017 special education contingency funds, a higher Risk Management obligation, and the District did not receive all anticipated Full-Day Kindergarten revenue until the end of October 2017.
- B. **Changes in Resources** –
 - 1) **State Basic Guaranteed Support** – DSA funding decreased \$6.1 million as a result of several events, and the funding will now reflect \$668.7 million from \$674.8 million.
 - a) The DSA rate changed by \$26 from \$5,726 to \$5,700 per pupil as reflected in SB544, causing an \$8.3 million decrease.
 - b) The projected weighted enrollment changed by 1,400 from 321,466 to 320,066, causing an \$8.0 million decrease. The unweighted enrollment changed by 1,407 from 323,380 to 321,973.

2017-2018 AMENDED FINAL BUDGET

- c) The charter school revenue adjustment increased from \$33.2 million to \$37.5 million, causing a \$4.3 million decrease. Charter schools are allocated local revenues proportionally by the district in which a charter school is located. Local revenues include two-thirds of the proceeds from the 75-cent property tax; the share of basic governmental services tax distributed to school districts; franchise tax revenue; interest income; tuition revenue; unrestricted federal revenue, and other local revenues.
 - d) The DSA was adjusted downwards by \$1.2 million to account for the TSC2 consultant fee related to the Assembly Bill 469 (AB469) reorganization.
 - e) The property tax revenue decreased by \$0.8 million from \$455.6 million to \$454.9 million, causing a \$0.3 million increase to the state DSA share, since one-third of the property tax is used to fund the DSA.
 - f) By the end of October 2017, the District received Full-Day Kindergarten funding related to the prior year activity, which provided a \$15.5 million increase.
- 2) **Special Education Fund** – A \$2.0 million decrease is planned as a result of removing \$3.5 million related to the special education contingency funds and receiving an additional \$1.5 million in special education DSA funding. The Final Budget special education DSA was \$121.6 million and has increased to \$123.1 million.
- 3) **Property Tax** – The property tax revenue decreased by \$0.8 million from \$455.7 million to \$454.9 million. This adjustment aligned the District’s projected property tax revenue with the State of Nevada’s projected property tax revenue. The District will realize two-thirds of this decrease or \$0.5 million, since the State will contribute the one-third property tax decrease by means of funding the DSA.
- 4) **Governmental Services Tax (GST)** – Decreased GST by \$0.2 million to \$65.9 million from the Final Budget of \$66.1 million to align the projection with the prior year growth rate of 5.22 percent.
- 5) **Local Sources** – The local sources totaling \$31.2 million increased by \$1.6 million from \$29.6 million as result of several events. The City of Henderson’s Redevelopment Agency (RDA) provided \$1.0 million to the District to fund school improvements in the City of Henderson, the indirect cost revenue received from the Food Service fund increased by \$0.4 million to \$3 million, as well as, the summer school tuition revenue increased by \$0.2 million to account for a rate change. The FY 2018 summer school rate will be \$120 in-district and \$175 for out-of-district students. The District also adjusted the franchise fees as the District planned on receiving \$3.0 million in the 2017-2018 Final Budget and actually received \$3.3 million, realizing a \$0.3 million increase. Finally, the District adjusted the miscellaneous revenues down by \$0.3 million.
- 6) **Other Sources** – Increased the proceeds from the disposal of real/personal property by \$1.0 million for the sale of buses and other fleet.
- 7) **Federal Sources** – Added \$1.4 million for Medicaid central related services reimbursements.

- 8) **Other Financing** – The District revised the 2017D Medium-Term Bond amount down by \$5.3 million from \$32.0 million to \$26.7 million. The 2017D Medium-Term Bond will be used to finance the cost of acquiring school buses and other vehicles and transportation equipment.
- C. **Changes in Appropriations** – The District was required to make several appropriation modifications as a result of multiple events leading to an approximately \$60.0 million budget shortfall, which included a lower than anticipated 2017-2018 beginning fund balance of \$42.3 million compared to the 2017-2018 projected beginning fund balance of \$80.0 million accounting for \$37.7 million, the CCASAPE arbitration settlement on May 26, 2017, requires an additional \$16.4 million in FY 2018 for salaries and benefits, and a \$5.0 million downward revenue adjustment related to the DSA, enrollment changes, and the loss of the FY 2018 special education contingency funds. On August 24, 2017, the Board of School Trustees approved the first phase of a series of budget modifications. The August 24, 2017, meeting was followed by additional Board of School Trustee meetings on September 14, September 28, and November 30, 2017, where the Board approved additional budget modifications.
- 1) **Board of School Trustees Approved \$60 Million Budget Shortfall** – The following budget reductions were made to accommodate the budget shortfall: The District removed \$36.6 million and 277 positions from central services, this included 23 administrative positions, 45 licensed positions, and 209 support staff positions. The schools’ strategic budget reductions yielded \$4.3 million. The schools removed 262 positions (254 licensed, 8 support staff) or \$15.8 million however, the schools placed a vast part of this savings (\$11.5 million) to their accounts payable balances netting a \$4.3 million reduction. The District also elected to change the unassigned ending fund balance from \$40.8 million or 1.75 percent down to \$18.2 million or 0.78 percent, producing a budget reduction of \$22.6 million.
 - 2) **Administrators’ Arbitration** – The FY 2018 administrators’ salary projections were revised upwards by \$16.4 million, as a result of the CCASAPE union arbitration settlement on May 26, 2017. The District was required to pay a 3.125 percent salary increase, plus pay for the cost of moving one step on the salary table for the eligible administrators in FY 2016, then another 3 percent salary increase along with another step for FY 2017. The administrators also received an additional \$49.60 per month, which was applied to their insurance programs.
 - 3) **Police Officers’ Contract** – The FY 2018 police officers’ salary projections were revised upwards by \$0.6 million, as a result of the 2016-2017 negotiated agreement. The police officers received a 4 percent salary increase, plus one step on the salary table for eligible officers. The police officers also received additional funding that was applied to discipline pay.
 - 4) **Utilities** – Districtwide utilities were adjusted upwards by \$2.0 million to align with the current trends.
 - 5) **Addition of New Schools** – \$0.6 million was placed into the budget to cover the start-up cost of the four new elementary schools opening in FY 2019, along with \$0.9 million for the Mission High School and \$0.7 million for the Desert Rose Technology Center opening in FY 2018, for a grand total of \$2.2 million.

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- 6) **Redevelopment Agency (RDA)** – The District received \$1.0 million from the City of Henderson to fund improvements at various schools in the City of Henderson.
- 7) **Medium-Term Bond - Obligation to Fleet** – The District revised the appropriations related to the 2017D Medium-Term Bond down by \$5.3 million from \$32.0 million to \$26.7 million. The 2017D Medium-Term Bond will be used to finance the cost of acquiring school buses and other vehicles and transportation equipment.

Discussion and possible action on adoption of the 2017-2018 Amended Final Budget, and authorization for members of the Board of School Trustees to sign and file, as required by Nevada Revised Statutes (NRS) 354.598005 (9), is recommended.

2017-2018 AMENDED FINAL BUDGET

General Operating Funds

	FB	AFB	
	2017-2018	2017-2018	Difference
Full (Unweighted) Enrollment	323,380.00	321,973.00	(1,407.00)
Estimated ADE Weighted Enrollment	321,465.55	320,066.34	(1,399.21)
DSA Basic Support Per Pupil	\$ 5,726	\$ 5,700	\$ (26)
Beginning Fund Balance:			
Total Beginning Fund Balance	80,000,000	42,315,495	(37,684,505)
Proceeds From Medium-Term Financing	32,000,000	26,684,000	(5,316,000)
Revenues:			
Local Sources:			
Local School Support Taxes (Affects DSA Inversely)	981,000,000	981,000,000	0
Property Taxes	455,654,000	454,890,000	(764,000)
Governmental Services Tax	66,100,000	65,900,000	(200,000)
Other Local Sources	29,578,000	31,200,000	1,622,000
Total Local Sources	1,532,332,000	1,532,990,000	658,000
State Sources:			
Base Distributive School Account (DSA)	799,848,500	791,860,000	(7,988,500)
Other State Sources	-	-	-
Total State Sources	799,848,500	791,860,000	(7,988,500)
Federal Sources	200,000	1,600,000	1,400,000
Other Sources	-	1,000,000	1,000,000
Total Revenues	2,332,380,500	2,327,450,000	(4,930,500)
Total Resources	\$ 2,444,380,500	\$ 2,396,449,495	\$ (47,931,005)
Expenditures:			
Base Expenditures	\$ 2,397,263,500	\$ 2,397,263,500	-
Budget Shortfall Reductions		(40,897,478)	(40,897,478)
Medium-Term Bond for Buses and Fleet		(5,316,004)	(5,316,004)
Other Budget Modifications		162,263	162,263
Police Officers' Contract		619,129	619,129
Redevelopment Agency (RDA)		1,022,000	1,022,000
Utilities		2,048,500	2,048,500
Addition of New Schools		2,231,435	2,231,435
Administrators' Arbitration		16,362,150	16,362,150
Total Appropriation Adjustments	-	(23,768,005)	(23,768,005)
Total Expenditures	\$ 2,397,263,500	\$ 2,373,495,495	\$ (23,768,005)
Ending Fund Balance	47,117,000	22,954,000	(24,163,000)
Total General Operating Fund			
Appropriations and Ending Fund Balances	\$ 2,444,380,500	\$ 2,396,449,495	\$ (47,931,005)
Ending Fund Balance - Details			
Nonspendable	4,500,000	4,000,000	(500,000)
Restricted	-	-	-
Assigned	1,800,000	800,000	(1,000,000)
Unassigned (1.75% for AFB FY 2017* and 0.78% for AFB FY 2018*)	40,817,000	18,154,000	(22,663,000)
Total Fund Balance Details	47,117,000	22,954,000	(24,163,000)

* Waiver of 2%

BUSINESS & FINANCE UNIT

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CLARK COUNTY SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

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

Pat Skorkowsky, Superintendent

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

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 797,890,000.

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 \$ 4,016,988,011 and 2 proprietary funds with estimated expenses of \$ 176,668,003.

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

APPROVED BY THE GOVERNING BOARD

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

Dated: December 14, 2017

Blank lines for signature and date of the governing board.

SCHEDULED PUBLIC HEARING:

Date and Time

Publication Date

Place:

CLARK COUNTY SCHOOL DISTRICT
 AMENDED FINAL BUDGET
 2017-2018

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2017-2018 AMENDED FINAL BUDGET

TOTAL EMPLOYEE INFORMATION

	ACTUAL YEAR ENDING 06/30/2016	ACTUAL YEAR ENDING 06/30/2017	ESTIMATED YEAR END 06/30/2018
FTE Total employees	29,176.39	29,545.77	31,224.49
FTE Classroom teachers	16,694.49	16,839.10	17,637.65

ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

	ACTUAL ADE YEAR ENDING 06/30/2016	ACTUAL ADE YEAR ENDING 06/30/2017	ESTIMATED ADE* YEAR ENDING 06/30/2018
1 Pre-kindergarten (NRS 388.490)	4,868.37 x .6 = 2,921.02	4,684.63 x .6 = 2,810.78	4,766.63 x .6 = 2,859.98
2 Kindergarten	23,204.62 x .6 = 13,922.77	23,371.51 x .6 = 14,022.91	23,008.38 x 1 = 23,008.38
3 Grades 1-12 & Ungraded	291,130.42	293,131.04	294,197.98
4 Total WEIGHTED enrollment	307,974.21	309,964.72	320,066.34
5 Deduct students transported into Nevada (*)	-	-	-
6 Add students transported from Nevada (*) (* Report weighted enrollment)	-	-	-
7 TOTAL ENROLLMENT	307,974.21	309,964.72	320,066.34
8 Apportionment Enrollment, Highest of three			320,066.34
9 Hold Harmless Enrollment			-
10. Basic support per student amount for your district, Year Year Ending 06/30/2018		\$ 5,700.00	\$ 1,824,378,127
10a. Supplemental Support per Student (Does not include Hold Harmless)		-	-
11. Total basic support for school district:			\$ 1,824,378,127
12. Estimated special education:			\$ 123,130,000
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12a)			\$ 1,947,508,127

LESS LOCAL FUNDS AVAILABLE:

14. 2.60 percent Local School Support Tax (LSST)		\$ 981,000,000
15. 1/3 of the proceeds from 75-cent Property Tax rate		\$ 151,630,000
16. STATE SHARE (Line 8 - Line 9 - Line 10)		\$ 814,878,127
17. Adjustments to State Share:		
Non-Traditional Student Allocation	\$ 131,873	
Consultant Fee	\$ (1,200,000)	
Charter School Revenue Adjustments (Special Ed Units and Local Revenues)	\$ (37,500,000)	
REVENUE TO: Special Education Special Revenue Fund	\$ 123,130,000	
General Fund	\$ 653,180,000	

18. NET STATE SHARE (Line 16 - Line 17)		776,310,000
19. Estimated REGULAR Adult High School Diploma Program Revenue		9,188,000
Indicate fund to be used: <input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue		
20. Estimated PRISON Adult High School Diploma Program Revenue		2,606,000
Indicate fund to be used: <input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue		
21. Other anticipated DSA revenue: Class Size Reduction		111,286,300
Indicate fund to be used: <input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue		
22. Other anticipated DSA revenue: Additional Full-Day Kindergarten Funding		15,500,000
Indicate fund to be used: <input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Special Education		
23. Other anticipated DSA revenue: Elementary Counselors		50,000
Indicate fund to be used: <input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Special Revenue		
24. Total projected DSA revenue for Year Year Ending 06/30/2018 (Lines 18, 19, 20, 21, 22, 23)		914,940,300

* ADE = Average Daily Enrollment

2017-2018 AMENDED FINAL BUDGET

SUMMARY OF PROPERTY TAX BASE

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

(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) PROPERTY TAX RESOURCES	(5) TAX RATE	(6) TRANSFERS IN	(7) TOTAL FUND RESOURCES
GENERAL/SPECIAL EDUCATION						
1000 Local		\$ 1,078,100,000	\$ 454,890,000	0.7500	\$ -	\$ 1,532,990,000
3000 State		791,860,000				791,860,000
4000 Federal		1,600,000				1,600,000
Opening Balance	\$ 42,315,495					42,315,495
Other Sources		27,684,000			321,550,541	349,234,541
GENERAL/SPECIAL ED SUBTOTAL	42,315,495	1,899,244,000	454,890,000	0.7500	321,550,541	2,718,000,036
DEBT SERVICE	55,863,430	103,863,989	343,000,000	0.5534	97,165,318	599,892,737
SUBTOTAL	98,178,925	2,003,107,989	797,890,000	1.3034	418,715,859	3,317,892,773
OTHER FUNDS:						
Building and Sites	11,775,684	89,800				11,865,484
Capital Projects	541,693,723	599,382,441			8,000,000	1,149,076,164
Federal Projects	13,218,269	202,781,840				216,000,109
Special Revenue	4,136,761	168,700,054				172,836,815
State Projects	-	95,193,165			-	95,193,165
Proprietary:						
Food Service	51,517,413	141,825,000			-	193,342,413
Internal Service	6,281,669	28,665,000			-	34,946,669
SUBTOTAL OTHER FUNDS	628,623,519	1,236,637,300	-	-	8,000,000	1,873,260,819
TOTAL ALL FUNDS	726,802,444	3,239,745,289	797,890,000	1.3034	426,715,859	5,191,153,592
LESS: Interfund Transfers					(426,715,859)	(426,715,859)
NET ALL FUNDS	\$ 726,802,444	\$ 3,239,745,289	\$ 797,890,000	1.3034	\$ -	\$ 4,764,437,733

2017-2018 AMENDED FINAL BUDGET

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

FISCAL YEAR 2017-18

	(1) ASSESSED VALUATION (Excluding Net Proceeds of Mines)	(2) TAX RATE LEVIED	(3) TOTAL PREABATED AD VALOREM REVENUE [[1]X(2)/100]	(4) AD VALOREM TAX ABATEMENT [(3)-(5)]	(5) BUDGETED ABATED AD VALOREM REVENUE
A. SCHOOL OPERATING:					
Property Tax Subject to Revenue Limitations	\$ 78,880,943,791	0.7500	\$ 591,607,078	\$ 136,787,078	\$ 454,820,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]		0.7500			70,000
Total School Operating	78,880,943,791	0.7500	591,607,078	136,787,078	454,890,000
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	78,880,943,791	0.5534	436,527,143	93,527,143	343,000,000
Net Proceeds of Minerals					
Total School Debt	78,880,943,791	0.5534	436,527,143	93,527,143	343,000,000
C. TOTAL OPERATING AND DEBT	\$ 78,880,943,791	1.3034	\$ 1,028,134,221	\$ 230,314,221	\$ 797,890,000

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

2017-2018 AMENDED FINAL BUDGET

(1) PROGRAM OR FUNCTION	(2) SALARIES AND WAGES	(3) EMPLOYEE BENEFITS	(4) SERVICES, SUPPLIES, AND OTHER	(5) TRANSFERS OUT	(6) ENDING FUND BALANCE	(7) TOTAL FUND REQUIREMENTS
GENERAL/SPECIAL EDUCATION FUND						
100 Regular	\$ 702,296,096	\$ 282,951,631	\$ 77,246,600			\$ 1,062,494,327
200 Special	263,760,330	116,683,596	11,375,091			391,819,017
300 Vocational & Technical	5,104,968	2,055,778	3,564,823			10,725,569
400 Other PK-12	23,150,313	8,552,905	4,249,870			35,953,088
500 Nonpublic School						-
600 Adult Education	131,005	40,365	75,000			246,370
800 Community Services						-
900 Co-curricular & Extra Curricular	6,076,770	1,945,655	8,488,737			16,511,162
2000 Support Services	443,444,376	203,828,039	204,813,028			852,085,443
4000 Facility Acquisition & Construction			1,698,519			1,698,519
6100 Interdistrict Payments			1,962,000			1,962,000
6200 Fund Transfers				321,550,541		321,550,541
6300 Contingency						-
8000 Ending Balance					22,954,000	22,954,000
General/Spec Education Subtotal	1,443,963,858	616,057,969	313,473,668	321,550,541	22,954,000	2,718,000,036
DEBT SERVICE FUND			534,281,778	-	65,610,959	599,892,737
SUBTOTAL APPROPRIATION FUNDS	1,443,963,858	616,057,969	847,755,446	321,550,541	88,564,959	3,317,892,773
OTHER FUNDS:						
Building and Sites	-	-	1,000,000		10,865,484	11,865,484
Capital Projects	14,555,000	5,800,000	616,253,948	105,165,318	407,301,898	1,149,076,164
Federal Projects	95,206,228	35,993,346	74,877,730		9,922,805	216,000,109
Special Revenue	107,439,810	43,813,157	19,078,354	-	2,505,494	172,836,815
State Projects	53,009,010	17,462,420	24,721,735			95,193,165
Proprietary:						
Food Service	29,224,639	11,215,652	106,750,500		46,151,622	193,342,413
Internal Service	3,151,131	1,357,350	24,968,731		5,469,457	34,946,669
SUBTOTAL OTHER FUNDS	302,585,818	115,641,925	867,650,998	105,165,318	482,216,760	1,873,260,819
TOTAL ALL FUNDS	1,746,549,676	731,699,894	1,715,406,444	426,715,859	570,781,719	5,191,153,592
Less: Interfund Transfers				(426,715,859)		(426,715,859)
NET ALL FUNDS	\$ 1,746,549,676	\$ 731,699,894	\$ 1,715,406,444	\$ -	\$ 570,781,719	\$ 4,764,437,733

2017-2018 AMENDED FINAL BUDGET

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes	\$ 430,740,505	\$ 442,379,801	\$ 455,584,000	\$ 454,820,000
1111 Net Proceeds of Mines	89,939	19,585	70,000	70,000
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	914,035,783	948,930,571	981,000,000	981,000,000
1150 Residential Construction Tax				
1190 Other Taxes	2,266,355	1,070,615	1,400,000	2,422,000
1191 Franchise Taxes	2,856,294	3,386,039	3,000,000	3,270,000
1192 Governmental Services Tax	59,507,639	62,610,971	66,100,000	65,900,000
1200 Local Gov Units - Not School Districts				
1300 Tuition	5,264,396	2,844,152	3,145,000	3,295,000
1400 Transportation Fees	146,327	150,763	150,000	150,000
1500 Earnings on Investments	1,426,085	1,008,688	1,408,000	1,408,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue	1,234,544	1,195,740	1,300,000	1,300,000
1800 Community Service Activities				
1900 Other Revenues	3,603,974	3,721,849	3,720,000	4,120,000
1910 Rentals	1,600,885	1,598,910	1,600,000	1,600,000
1920 Donations	6,024,875	6,374,897	5,705,000	5,775,000
1950/60 Services Provided Other Governments	19,147	36,915	20,000	20,000
1990 Miscellaneous	12,352,068	8,113,046	8,120,000	7,830,000
TOTAL LOCAL SOURCES	1,441,168,816	1,483,442,542	1,532,322,000	1,532,980,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	612,670,946	594,241,240	674,780,000	668,730,000
3115 Special Education - DSA Funding	6,320,000			
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	618,990,946	594,241,240	674,780,000	668,730,000
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't	157,399	117,622	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		1,400,000
TOTAL FEDERAL SOURCES	157,399	4,072,320	200,000	1,600,000

2017-2018 AMENDED FINAL BUDGET

REVENUE	(1)	(1)	(3)	(4)
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	BUDGET YEAR ENDING 6/30/18	
			FINAL APPROVED	AMENDED FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	33,470,000	29,935,000	32,000,000	23,945,000
5120 Premium/Discount of Bond Sale	6,260,281	2,177,543		2,739,000
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				1,000,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	39,730,281	32,112,543	32,000,000	27,684,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	105,624,469	71,835,199	80,000,000	42,315,495
TOTAL OPENING FUND BALANCE	105,624,469	71,835,199	80,000,000	42,315,495
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,205,671,911	\$ 2,185,703,844	\$ 2,319,302,000	\$ 2,273,309,495

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 640,417,159	\$ 646,191,980	\$ 668,881,622	\$ 675,229,566
200 Benefits	254,693,090	255,442,505	274,830,828	271,636,936
300/400/500 Purchased Services	9,415,317	6,484,457	7,035,852	6,937,250
600 Supplies	37,968,964	39,595,009	57,093,416	65,382,476
700 Property	556,347	340,850	791,000	766,146
800/900 Miscellaneous & Other	655,194	1,195,925	545,500	545,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,431,507	1,523,432	374,666	370,073
600 Supplies	4,406	3,177		
700 Property				
800/900 Miscellaneous & Other	690	317		
2900 Other Direct Support				
100 Salaries	23,596,432	23,557,368	26,827,022	27,066,530
200 Benefits	9,821,007	9,839,418	11,216,959	11,314,695
300/400/500 Purchased Services	825,516	945,462	429,417	370,781
600 Supplies	1,793,476	2,099,334	2,897,243	2,833,809
700 Property				
800/900 Miscellaneous & Other	78,774	465,720	365,435	40,565
100 TOTAL REGULAR PROGRAMS	981,257,879	987,684,954	1,051,288,960	1,062,494,327
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	885,186	1,505,639	1,671,420	1,290,012
200 Benefits	380,224	632,966	707,677	519,954
300/400/500 Purchased Services	7,896	5,875	26,500	26,500
600 Supplies	37,459	46,267	50,000	50,000
700 Property				
800/900 Miscellaneous & Other	1,305	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	21,495	22,064		590,745
200 Benefits	1,066	494		233,906
300/400/500 Purchased Services	91,839	40,291	131,450	131,450
600 Supplies	131,271	160,438	55,555	55,555
700 Property		11,997		
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	1,557,741	2,426,424	2,642,602	2,898,122

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries	6,916,686	7,657,973	9,180,609	9,180,609
200 Benefits	2,795,710	3,040,816	3,714,427	3,714,427
300/400/500 Purchased Services				
600 Supplies		4,953	19,000	19,000
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	171,610	232,000	294,219	304,866
200 Benefits	46,151	79,791	84,042	87,754
300/400/500 Purchased Services	407	10,517	32,000	26,061
600 Supplies	18,316	41,082	35,425	35,425
700 Property				
800/900 Miscellaneous & Other		278		
270 TOTAL GIFTED AND TALENTED	9,948,880	11,067,410	13,359,722	13,368,142
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	2,269,634	1,719,597	3,755,311	4,469,554
200 Benefits	510,489	421,930	1,493,832	1,794,675
300/400/500 Purchased Services	393,463	239,339	81,565	81,565
600 Supplies	1,960,133	1,915,086	2,213,589	2,384,743
700 Property			141,152	142,300
800/900 Miscellaneous & Other	276,624	40,389		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	30,833	23,991	3,000	175,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	650,098	742,643	721,357	635,414
200 Benefits	242,244	286,634	294,069	261,103
300/400/500 Purchased Services	262,964	213,877	151,172	115,887
600 Supplies	117,119	291,675	427,897	410,328
700 Property				
800/900 Miscellaneous & Other	85,766	437,404	255,000	255,000
300 TOTAL VOCATIONAL & TECHNICAL	6,799,367	6,332,565	9,537,944	10,725,569

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	492,951	613,734	1,869,814	1,503,502
200 Benefits	208,718	257,667	767,964	611,521
300/400/500 Purchased Services	76,880	119,590		
600 Supplies	137,468	71,811	219,680	36,680
700 Property				
800/900 Miscellaneous & Other		2,340		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		880		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,400,271	5,088,344	5,594,235	4,999,850
200 Benefits	1,785,868	2,042,090	2,425,877	2,062,741
300/400/500 Purchased Services	3,152,729	1,690,312	1,908,076	1,871,959
600 Supplies	229,894	150,869	262,775	190,775
700 Property				
800/900 Miscellaneous & Other	3,270	8,342	10,589	10,589
420 TOTAL ENGLISH LANGUAGE LEARNERS	10,488,049	10,045,979	13,059,010	11,287,617
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	9,681,321	8,877,053	8,014,754	9,269,276
200 Benefits	3,321,023	2,889,970	2,863,986	3,417,088
300/400/500 Purchased Services	97,288	75,914	18,500	18,500
600 Supplies	611,640	397,453	1,796,525	1,924,998
700 Property	27,575			
800/900 Miscellaneous & Other	8,717	21,146	3,000	3,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,030	120		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	5,256,836	4,469,865	5,482,731	5,672,401
200 Benefits	2,190,800	1,870,749	2,336,798	2,417,650
300/400/500 Purchased Services	1,866,708	557,001	143,675	12,869
600 Supplies	8,781	8,387	43,720	
700 Property				
800/900 Miscellaneous & Other	4,975	30,500	28,832	
430 TOTAL ALTERNATIVE EDUCATION	23,076,694	19,198,158	20,732,521	22,735,782

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries	1,469,320	1,501,771	1,844,941	1,411,941
200 Benefits	32,191	34,778	47,184	37,010
300/400/500 Purchased Services			10,000	10,000
600 Supplies	26,217	10,358	111,000	111,000
700 Property				
800/900 Miscellaneous & Other	4,488	24,954	5,000	5,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	600			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	321,313	202,202	293,343	293,343
200 Benefits	7,538	4,593	6,895	6,895
300/400/500 Purchased Services			4,500	4,500
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			50,000	50,000
440 TOTAL SUMMER SCHOOL	1,861,667	1,778,656	2,372,863	1,929,689
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries			136,953	
200 Benefits			60,966	
300/400/500 Purchased Services				
600 Supplies		209,750		
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	83,304	85,660	120,975	131,005
200 Benefits	33,944	34,032	37,226	40,365
300/400/500 Purchased Services	54,747	73,737		
600 Supplies	76,524		75,000	75,000
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	248,519	403,179	431,120	246,370

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	1,590,016	1,682,525	2,536,378	2,536,378
200 Benefits	646,102	655,548	974,117	974,117
300/400/500 Purchased Services	537,592	577,476	539,170	511,170
600 Supplies	416,786	455,229	2,093,325	2,057,553
700 Property	12,944	5,137		
800/900 Miscellaneous & Other	26,527	69,910	21,085	21,085
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	213,220	226,747	289,570	289,570
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	633,391	1,950,296	2,428,238	2,091,742
200 Benefits	194,351	690,427	757,304	750,399
300/400/500 Purchased Services	341,089	312,873	166,116	128,442
600 Supplies	203,172	372,775	318,482	269,475
700 Property				
800/900 Miscellaneous & Other	73,074	74,677	81,200	81,200
910 TOTAL COCURRICULAR ACTIVITIES	4,888,264	7,073,620	10,204,985	9,711,131
920 ATHLETICS				
1000 Instruction				
100 Salaries	75,665	63,459	49,020	49,020
200 Benefits	5,849	5,157	4,192	4,192
300/400/500 Purchased Services	3,174,568	3,014,395	2,430,000	2,447,613
600 Supplies	1,450,691	1,320,685	1,205,125	907,625
700 Property	13,937			
800/900 Miscellaneous & Other	144,598	164,346	125,000	128,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,482,640	1,436,619	1,641,200	1,606,200
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,261,066	1,194,675	1,354,540	1,399,630
200 Benefits	203,581	174,372	205,252	216,947
300/400/500 Purchased Services	14,397	9,803	24,000	21,025
600 Supplies	7,783	6,596	19,279	19,279
700 Property				
800/900 Miscellaneous & Other	1,085	920		
920 TOTAL ATHLETICS	7,835,860	7,391,027	7,057,608	6,800,031
TOTAL INSTRUCTIONAL PROGRAMS	1,047,962,920	1,053,401,972	1,130,687,335	1,142,196,780

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	57,152,041	58,159,367	60,283,633	60,323,461
200 Benefits	24,368,010	24,782,025	25,429,359	25,414,639
300/400/500 Purchased Services	20,827	22,671	78,275	65,467
600 Supplies	236,821	242,947	491,766	480,685
700 Property			10,000	10,000
800/900 Miscellaneous & Other	6,771	7,182	12,600	12,600
2100 SUBTOTAL	81,784,470	83,214,192	86,305,633	86,306,852
2200 Instructional Staff Support				
100 Salaries	27,535,753	23,870,375	13,274,533	7,459,165
200 Benefits	10,804,996	9,676,572	6,918,311	5,090,941
300/400/500 Purchased Services	5,980,242	5,166,620	6,703,393	5,927,534
600 Supplies	10,029,873	5,929,929	6,538,181	5,575,561
700 Property	221,781	149,178	10,000	10,000
800/900 Miscellaneous & Other	887,325	645,087	588,629	336,594
2200 SUBTOTAL	55,459,970	45,437,761	34,033,047	24,399,795
2300 General Administration				
100 Salaries	10,471,084	10,313,810	10,857,496	10,515,849
200 Benefits	3,856,477	3,904,797	4,244,479	4,108,093
300/400/500 Purchased Services	15,091,593	17,686,986	11,538,224	13,976,868
600 Supplies	619,115	544,303	1,259,785	768,642
700 Property	24,251			
800/900 Miscellaneous & Other	166,270	128,323	172,876	171,876
2300 SUBTOTAL	30,228,790	32,578,219	28,072,860	29,541,328
2400 School Administration				
100 Salaries	135,804,031	143,415,365	137,210,724	145,163,601
200 Benefits	57,770,262	61,509,198	61,926,778	64,811,803
300/400/500 Purchased Services	697,487	609,288	1,268,229	1,261,987
600 Supplies	332,725	281,322		
700 Property				
800/900 Miscellaneous & Other	9,050	2,474		
2400 SUBTOTAL	194,613,555	205,817,647	200,405,731	211,237,391
2500 Central Services				
100 Salaries	30,775,035	31,769,673	33,083,923	32,060,640
200 Benefits	13,228,285	13,404,855	13,741,339	13,258,251
300/400/500 Purchased Services	10,349,868	9,105,142	13,107,928	10,706,372
600 Supplies	251,103	1,851,608	3,208,001	2,496,135
700 Property	398,041	3,929,748	250,000	
800/900 Miscellaneous & Other	481,789	470,723	147,805	92,305
2500 SUBTOTAL	55,484,121	60,531,749	63,538,996	58,613,703
2600 Operating/Maintenance Plant Services				
100 Salaries	111,051,817	110,541,980	117,096,878	114,163,530
200 Benefits	50,646,139	51,141,620	55,364,926	54,217,561
300/400/500 Purchased Services	33,851,882	36,309,747	35,715,980	36,606,379
600 Supplies	63,834,640	60,916,368	61,879,323	61,975,695
700 Property	1,089,602	4,511,639	298,750	298,750
800/900 Miscellaneous & Other	450,598	220,196	252,550	201,550
2600 SUBTOTAL	260,924,678	263,641,550	270,608,407	267,463,465

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	25,721,829	27,614,880	32,286,536	31,040,892
200 Benefits	13,418,058	14,280,818	17,108,750	16,640,406
300/400/500 Purchased Services	1,006,985	1,507,918	2,408,600	2,146,827
600 Supplies	6,497,754	6,545,365	1,503,200	1,783,700
700 Property	31,004,272	4,102,076	61,025,000	55,708,996
800/900 Miscellaneous & Other	28,898	32,176	26,300	26,300
2700 SUBTOTAL	77,677,796	54,083,233	114,358,386	107,347,121
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	756,173,380	745,304,351	797,323,060	784,909,655
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	-	-	-	-

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	377	138,618	800,000	1,698,519
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	377	138,618	800,000	1,698,519
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	377	138,618	800,000	1,698,519
6200 Other Fund Transfers				
910 Interfund Transfer	329,700,035	344,543,408	343,374,605	321,550,541
TOTAL UNDISTRIBUTED EXPENDITURES	1,085,873,792	1,089,986,377	1,141,497,665	1,108,158,715
TOTAL ALL EXPENDITURES	2,133,836,712	2,143,388,349	2,272,185,000	2,250,355,495
6300 Contingency (not to exceed 3% of Total Expenditures)	-	-	-	-
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	71,835,199	42,315,495	47,117,000	22,954,000
TOTAL ENDING FUND BALANCE	71,835,199	42,315,495	47,117,000	22,954,000
TOTAL APPLICATIONS	\$ 2,205,671,911	\$ 2,185,703,844	\$ 2,319,302,000	\$ 2,273,309,495

2017-2018 AMENDED FINAL BUDGET

REVENUE	(1)	(2)	(3)	(4)
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	BUDGET 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	2,635	5,836	10,000	10,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	2,635	5,836	10,000	10,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding	81,591,133	111,893,386	125,068,500	123,130,000
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	81,591,133	111,893,386	125,068,500	123,130,000
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	-	-	-	-

2017-2018 AMENDED FINAL BUDGET

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	323,882,982	315,228,744	343,374,605	321,550,541
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	323,882,982	315,228,744	343,374,605	321,550,541
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 405,476,750	\$ 427,127,966	\$ 468,453,105	\$ 444,690,541

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	213,177,720	227,733,298	252,171,327	230,250,954
200 Benefits	95,329,167	101,264,060	110,343,699	103,100,352
300/400/500 Purchased Services	2,659,803	2,925,249	2,163,024	2,155,339
600 Supplies	2,595,348	2,575,760	3,455,778	3,507,688
700 Property				
800/900 Miscellaneous & Other	125,704	185,403	11,000	11,500
2700 Student Transportation				
100 Salaries				-
200 Benefits				
300/400/500 Purchased Services	1,047,926	554,392	2,510,000	2,510,300
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	17,909,385	17,992,076	18,356,092	22,143,144
200 Benefits	7,076,348	7,124,876	7,530,644	9,027,203
300/400/500 Purchased Services	2,628,080	1,281,909	716,233	2,384,355
600 Supplies	435,072	554,759	458,185	455,086
700 Property	11,998			
800/900 Miscellaneous & Other	14,519	10,320	6,832	6,832
200 TOTAL SPECIAL PROGRAMS	343,011,070	362,202,102	397,722,814	375,552,753

2017-2018 AMENDED FINAL BUDGET

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

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	48,426	156,542	163,913	163,913
200 Benefits	26,265	84,518	84,665	84,665
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	74,691	241,060	248,578	248,578
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries	59,811	62,540	77,800	27,000
200 Benefits	28,984	29,643	37,452	8,196
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	88,795	92,183	115,252	35,196

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(4)	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	BUDGET YEAR ENDING 6/30/18	
			FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	38,857,992	40,554,700	43,546,695	42,526,325
200 Benefits	17,500,214	18,519,887	20,772,561	20,193,484
300/400/500 Purchased Services	166,732	141,690	55,000	55,000
600 Supplies	4,313,237	3,759,360	4,117,205	4,117,205
700 Property				
800/900 Miscellaneous & Other	5,397	2,154		
2700 SUBTOTAL	60,843,572	62,977,791	68,491,461	66,892,014
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	61,007,058	63,311,034	68,855,291	67,175,788
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	-	-	-	-

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	1,341,325	1,614,830	1,875,000	1,962,000
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	-
TOTAL UNDISTRIBUTED EXPENDITURES	62,348,383	64,925,864	70,730,291	69,137,788
TOTAL ALL EXPENDITURES	\$405,476,750	\$427,127,966	\$468,453,105	\$444,690,541
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 405,476,750	\$427,127,966	\$ 468,453,105	\$ 444,690,541

2017-2018 AMENDED FINAL BUDGET

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	26,522,633	29,070,252	29,000,000	30,500,000
1115 Room Tax	88,585,165	95,672,595	103,000,000	103,000,000
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	27,868,513	29,313,496	29,700,000	29,700,000
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	3,997,777	2,907,665	4,533,000	3,430,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous	38,219	33,660	10,000	10,000
TOTAL LOCAL SOURCES	147,012,307	156,997,668	166,243,000	166,640,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	5,656,298	5,650,229	5,656,000	5,656,000
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	5,656,298	5,650,229	5,656,000	5,656,000

2017-2018 AMENDED FINAL BUDGET

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	340,000,000	180,500,000	400,000,000	400,000,000
5120 Premium/Discount of Bond Sale	39,448,000	26,988,394		27,086,441
5200 Transfer from Other Funds				8,000,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	379,448,000	207,488,394	400,000,000	435,086,441
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	289,505,327	634,072,364	638,072,366	541,693,723
TOTAL OPENING FUND BALANCE	289,505,327	634,072,364	638,072,366	541,693,723
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 821,621,932	\$ 1,004,208,655	\$ 1,209,971,366	\$ 1,149,076,164
308 BOND FUND	\$ 309,752	\$ 264,209	\$ 310,000	\$ 260,000
315 BOND FUND--2015 CAP PGM	1,555,525	1,412,571	2,500,000	1,500,000
335 BOND FUND--LOCAL REV	122,530,261	131,496,646	139,056,000	140,556,000
340 GOVERNMENTAL SERVICES TAX	28,273,067	29,474,471	30,033,000	29,980,000
370 CAPITAL REPLACEMENT				-
TOTAL REVENUES	\$ 152,668,605	\$ 162,647,897	\$ 171,899,000	\$ 172,296,000

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 3,084	\$ -	\$ 110,000	\$ 100,000
200 Benefits	19		50,000	40,000
300/400/500 Purchased Services	125,346	212,270	525,000	500,000
600 Supplies	778,320	16,756,073	40,150,000	40,671,635
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			525,000	525,000
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	906,769	16,968,343	41,360,000	41,836,635
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	-	-	-	-

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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		
600 Supplies		27,795		
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	-	155,510	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,907,291	1,586,838	2,005,000	2,005,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		2,573		
2500 SUBTOTAL	2,907,291	1,589,411	2,005,000	2,005,000
2600 Operating/Maintenance Plant Services				
100 Salaries	157,813	228,922	150,000	150,000
200 Benefits	55,312	64,540	50,000	50,000
300/400/500 Purchased Services	303,405	635,722	500,000	500,000
600 Supplies	259,990	440,789	250,000	250,000
700 Property				
800/900 Miscellaneous & Other	1,351			
2600 SUBTOTAL	777,871	1,369,973	950,000	950,000

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	BUDGET 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		
2900 SUBTOTAL	-	954,165	-	-
TOTAL SUPPORT SERVICES	3,685,162	4,069,059	2,955,000	2,955,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		48,500	3,000,000	3,000,000
600 Supplies				
700 Property	351,215		32,000,000	32,000,000
800/900 Miscellaneous & Other				
4100 SUBTOTAL	351,215	48,500	35,000,000	35,000,000
4200 Land Improvement				
100 Salaries	49,265	18,018	50,000	50,000
200 Benefits	16,768	5,777	10,000	10,000
300/400/500 Purchased Services	8,277,198	31,727,509	64,050,000	61,500,000
600 Supplies	19,686	35,023	15,000	15,000
700 Property				
800/900 Miscellaneous & Other	31,567	333,549		
4200 SUBTOTAL	8,394,484	32,119,876	64,125,000	61,575,000
4300 Architecture and Engineering				
100 Salaries	31,232			
200 Benefits	9,473			
300/400/500 Purchased Services	636,500			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	677,205	-	-	-

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries	521,985	1,181,891	1,070,000	1,020,000
200 Benefits	175,156	415,423	423,000	408,000
300/400/500 Purchased Services	26,730,273	246,753,904	342,153,000	331,430,313
600 Supplies	6,603,721	3,532,066	50,000	1,500,000
700 Property				
800/900 Miscellaneous & Other	260,649	212,843		
4500 SUBTOTAL	34,291,784	252,096,127	343,696,000	334,358,313
4700 Building Improvement				
100 Salaries	213,263	82,109	55,000	60,000
200 Benefits	74,384	26,189	22,000	22,000
300/400/500 Purchased Services	30,946,814	47,925,157	149,027,000	139,537,000
600 Supplies	640,509	915,579	50,000	75,000
700 Property				
800/900 Miscellaneous & Other	10,134	8,898		
4700 SUBTOTAL	31,885,104	48,957,932	149,154,000	139,694,000
4900 Other (All Objects)				
100 Salaries	4,872,835	5,524,661	8,660,000	13,175,000
200 Benefits	1,870,475	2,192,973	3,465,000	5,270,000
300/400/500 Purchased Services	706,547	1,149,847	1,550,000	2,670,000
600 Supplies	196,839	910,223	25,000	50,000
700 Property				
800/900 Miscellaneous & Other	10,256	17,633	10,000	25,000
4900 SUBTOTAL	7,656,952	9,795,337	13,710,000	21,190,000
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	83,256,744	343,017,772	605,685,000	591,817,313
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers	99,700,893	98,459,758	96,485,390	105,165,318
TOTAL UNDISTRIBUTED EXPENDITURES	186,642,799	445,546,589	705,125,390	699,937,631
TOTAL ALL EXPENDITURES	187,549,568	462,514,932	746,485,390	741,774,266
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	634,072,364	541,693,723	463,485,976	407,301,898
TOTAL ENDING FUND BALANCE	634,072,364	541,693,723	463,485,976	407,301,898
TOTAL APPLICATIONS	\$ 821,621,932	\$ 1,004,208,655	\$ 1,209,971,366	\$ 1,149,076,164
308 BOND FUND	\$ 30,228,449	\$ 61,392,719	\$ 25,000,000	\$ 8,374,875
315 BOND FUND--2015 CAP PGM	27,350,799	258,245,832	580,000,000	582,562,438
340 GOVERNMENTAL SERVICES TAX	30,269,427	22,991,005	45,000,000	45,000,000
370 CAPITAL REPLACEMENT		21,425,618		671,635
TOTAL EXPENDITURES	\$ 87,848,675	\$ 364,055,174	\$ 650,000,000	\$ 636,608,948

2017-2018 AMENDED FINAL BUDGET

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	92,381	43,335	80,200	80,200
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	9,600	9,600	9,600	9,600
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous		260,000		
TOTAL LOCAL SOURCES	101,981	312,935	89,800	89,800
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

2017-2018 AMENDED FINAL BUDGET

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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)	12,317,235	12,188,901	12,134,896	11,775,684
TOTAL OPENING FUND BALANCE	12,317,235	12,188,901	12,134,896	11,775,684
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,419,216	\$ 12,501,836	\$ 12,224,696	\$ 11,865,484

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	30,000	30,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	2,000	2,000	30,000	30,000

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	30,000	30,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	101,506	328,760	255,000	255,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	100	408	10,000	10,000
4100 SUBTOTAL	101,606	329,168	265,000	265,000
4200 Land Improvement				
100 Salaries	222	754		
200 Benefits	82	269		
300/400/500 Purchased Services	85,555	379,300	645,000	645,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	85,859	380,323	645,000	645,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
	NONINSTRUCTIONAL SERVICES (cont.)			
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	40,850	14,661	60,000	60,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	40,850	14,661	60,000	60,000
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	228,315	724,152	970,000	970,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	230,315	726,152	1,000,000	1,000,000
TOTAL ALL EXPENDITURES	230,315	726,152	1,000,000	1,000,000
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	12,188,901	11,775,684	11,224,696	10,865,484
TOTAL ENDING FUND BALANCE	12,188,901	11,775,684	11,224,696	10,865,484
TOTAL APPLICATIONS	\$ 12,419,216	\$ 12,501,836	\$ 12,224,696	\$ 11,865,484

2017-2018 AMENDED FINAL BUDGET

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	(51,190)	180,095	10,000	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	1,120,723	1,154,345	1,600,000	1,189,000
1920 Donations	5,133,771	5,375,494	7,147,623	8,497,354
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,045,174	1,231,771	1,466,363	1,100,000
TOTAL LOCAL SOURCES	7,248,478	7,941,705	10,223,986	10,936,354
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	504,308	111,979	500,000	505,000
3210 Special Transportation				
3220 Adult High School Diploma	12,070,400	11,889,091	14,764,967	11,794,000
3221 SB178 NV Education Fund Plan				34,178,400
3230 Class Size Reduction	107,680,495	112,015,655	111,770,800	111,286,300
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	120,255,203	124,016,725	127,035,767	157,763,700
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	-	-	-	-

2017-2018 AMENDED FINAL BUDGET

	(1) ACTUAL YEAR ENDING 6/30/16	(2) ACTUAL YEAR ENDING 6/30/17	(3) (4) BUDGET YEAR ENDING 6/30/18	
			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	3,233,437	4,623,475	2,823,507	3,425,255
Assigned Opening Balance	1,086,361	601,739	650,000	711,506
TOTAL OPENING FUND BALANCE	4,319,798	5,225,214	3,473,507	4,136,761
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 131,823,479	\$ 137,183,644	\$ 140,733,260	\$ 172,836,815
200 CLASS SIZE REDUCTION	\$ 107,680,495	\$ 112,015,655	\$ 111,770,800	\$ 111,286,300
205 SB178 NV EDUCATION PLAN	-	-	-	34,178,400
220 VEGAS PBS	7,752,786	8,053,684	10,723,986	11,441,354
230 ADULT HIGH SCHOOL	12,070,400	11,889,091	14,764,967	11,794,000
TOTAL REVENUES	\$ 127,503,681	\$ 131,958,430	\$ 137,259,753	\$ 168,700,054

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 75,064,345	\$ 78,785,985	\$ 78,250,750	\$ 94,771,490
200 Benefits	32,616,150	33,229,670	33,520,050	39,189,020
300/400/500 Purchased Services				1,291,950
600 Supplies				5,899,180
700 Property				1,640,450
800/900 Miscellaneous & Other				22,200
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				402,820
200 Benefits				105,210
300/400/500 Purchased Services				618,050
600 Supplies				81,510
700 Property				
800/900 Miscellaneous & Other				115,370
100 TOTAL REGULAR PROGRAMS	107,680,495	112,015,655	111,770,800	144,137,250
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				65,220
200 Benefits				26,260
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	91,480

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	4,304,319	4,632,564	5,498,680	4,855,700
200 Benefits	1,241,974	1,298,313	1,518,130	1,363,260
300/400/500 Purchased Services	28,400	16,720	46,990	158,114
600 Supplies	389,095	1,512,687	1,118,530	1,913,370
700 Property	27,565	468,452		
800 Other	3,259	19,393	8,000	28,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	729	68,328	1,700	15,200
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries	3,304,371	3,561,431	3,783,510	3,403,620
200 Benefits	1,359,184	1,445,559	1,586,540	1,457,020
300/400/500 Purchased Services	10,069	70,658	57,600	384,000
600 Supplies	14,788		13,000	13,000
700 Property	5,500	60,156	57,700	
800 Other	22,359	300	1,000	11,000
600 ADULT EDUCATION PROGRAMS	10,711,612	13,154,561	13,691,380	13,602,284

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	2,417,588	2,661,877	3,420,395	3,459,730
200 Benefits	955,901	1,051,969	1,431,831	1,482,847
300/400/500 Purchased Services	1,953,163	1,615,173	3,061,300	3,261,300
600 Supplies	908,675	730,868	1,867,960	2,167,960
700 Property	48,068		315,000	315,000
800/900 Miscellaneous & Other	1,922,763	1,816,780	577,500	577,500
2200 SUBTOTAL	8,206,158	7,876,667	10,673,986	11,264,337
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	-	-	-	-

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	8,206,158	7,876,667	10,673,986	11,264,337
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	-	-	-	-

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	8,206,158	7,876,667	10,673,986	11,829,537
TOTAL ALL EXPENDITURES	126,598,265	133,046,883	136,136,166	170,331,321
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Balance	4,623,475	3,425,255	3,947,094	1,793,988
Committed Balance	601,739	711,506	650,000	711,506
TOTAL ENDING FUND BALANCE	5,225,214	4,136,761	4,597,094	2,505,494
TOTAL APPLICATIONS	\$ 131,823,479	\$ 137,183,644	\$ 140,733,260	\$ 172,836,815
200 CLASS SIZE REDUCTION	\$ 107,680,495	\$ 112,015,655	\$ 111,770,800	\$ 111,286,300
205 SB178 NV EDUCATION PLAN				34,178,400
220 VEGAS PBS	8,206,158	7,876,667	10,673,986	11,264,337
230 ADULT HIGH SCHOOL	10,711,612	13,154,561	13,691,380	13,602,284
TOTAL EXPENDITURES	\$ 126,598,265	\$ 133,046,883	\$ 136,136,166	\$ 170,331,321

2017-2018 AMENDED FINAL BUDGET

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	224,141	174,596	-	-
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	224,141	174,596	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	137,986,995	171,727,241	124,011,870	95,193,165
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	137,986,995	171,727,241	124,011,870	95,193,165
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	-	-	-	-

2017-2018 AMENDED FINAL BUDGET

	(1) ACTUAL YEAR ENDING 6/30/16	(2) ACTUAL YEAR ENDING 6/30/17	(3) (4) BUDGET YEAR ENDING 6/30/18	
			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	5,817,053	29,314,664	-	-
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	5,817,053	29,314,664	-	-
OPENING FUND BALANCE				
Reserved Opening Balance				
Unreserved Opening Balance				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 144,028,189	\$ 201,216,501	\$ 124,011,870	\$ 95,193,165

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 51,186,482	\$ 74,049,801	14,633,960	5,465,530
200 Benefits	19,951,378	27,841,257	3,848,080	2,449,730
300/400/500 Purchased Services	290,198	198,399	326,990	9,108
600 Supplies	13,203,010	17,266,865	17,442,730	6,792,620
700 Property	81,206	19,025		
800/900 Miscellaneous & Other	120,785	6,692	11,630	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	166,954	548,774	961,240	1,302,770
200 Benefits	16,842	44,760	68,340	339,060
300/400/500 Purchased Services	126,053	256,663	384,550	57,550
600 Supplies	361,964	375,121	380,410	515,240
700 Property				
800/900 Miscellaneous & Other		20		
100 TOTAL REGULAR PROGRAMS	85,504,872	120,607,377	38,057,930	16,931,608
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	311,604	252,071	280,870	272,880
200 Benefits	19,032		460	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	29,100	26,080	32,000	32,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	221,512	229,863	221,520	229,860
200 Benefits				
300/400/500 Purchased Services	5,000	6,726		
600 Supplies	1,745			
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	587,993	514,740	534,850	535,230

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries	1,773,417	1,842,550	1,697,440	2,702,400
200 Benefits	687,927	738,528	731,650	1,130,580
300/400/500 Purchased Services				
600 Supplies	14,591	75,344	93,100	99,670
700 Property	12,254	131,056		
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	20,296	8,998	68,080	53,730
200 Benefits	854	206	1,610	1,290
300/400/500 Purchased Services	19,441	47,873	53,440	22,750
600 Supplies			2,000	23,000
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	2,528,780	2,844,555	2,647,320	4,033,420
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	924,075	1,619,442	2,076,950	2,915,490
200 Benefits	330,826	611,862	759,230	988,540
300/400/500 Purchased Services				
600 Supplies	3,854,802	5,038,877	4,215,430	3,264,130
700 Property	43,352	494,511	485,490	591,130
800/900 Miscellaneous & Other	15,750	47,074	48,660	57,130
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				555,170
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	21,205	3,003	48,420	63,450
200 Benefits	1,019	69	2,420	19,910
300/400/500 Purchased Services	117,853	60,641	99,710	157,590
600 Supplies	16,658			3,890
700 Property				10,000
800/900 Miscellaneous & Other	3,000		470	
300 TOTAL VOCATIONAL & TECHNICAL	5,328,540	7,875,479	7,736,780	8,626,430

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	20,629,043	18,702,267	20,434,580	22,984,330
200 Benefits	7,749,361	5,607,317	5,728,250	6,596,010
300/400/500 Purchased Services	447,473	385,025	539,000	343,000
600 Supplies	6,923,091	10,917,165	11,478,770	3,429,510
700 Property			150,000	
800/900 Miscellaneous & Other		99		77,220
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	202,929	514,551	420,000	311,160
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	103,741	1,068,122	1,070,660	3,899,620
200 Benefits	48,309	345,559	516,880	918,170
300/400/500 Purchased Services	44,593	82,428	63,000	52,200
600 Supplies	2,498		25,000	
700 Property	905,409	646,666		130,000
800/900 Miscellaneous & Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	37,056,447	38,269,199	40,426,140	38,741,220
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,739	4,927	4,740	4,930
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	4,739	4,927	4,740	4,930

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	83,061	89,509	145,160	46,860
200 Benefits	38,738	49,539	61,630	25,920
300/400/500 Purchased Services	616,490	804,279	672,470	351,977
600 Supplies	34,198	92,703	209,990	61,037
700 Property				
800/900 Miscellaneous & Other			100,000	
800 TOTAL COMMUNITY SERV PROGRAMS	772,487	1,036,030	1,189,250	485,794
TOTAL INSTRUCTIONAL PROGRAMS	131,786,388	171,157,561	90,599,540	69,369,882

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	879,812	1,863,235	2,270,350	2,294,440
200 Benefits	379,335	801,051	840,890	1,018,140
300/400/500 Purchased Services	448,266	4,375,768	4,936,320	3,876,850
600 Supplies	82,949	39,196	3,000	10,500
700 Property	-			
800/900 Miscellaneous & Other	-	991		
2100 SUBTOTAL	1,790,362	7,080,241	8,050,560	7,199,930
2200 Instructional Staff Support				
100 Salaries	2,893,530	10,786,002	9,326,650	10,182,020
200 Benefits	621,610	3,764,768	3,449,650	3,754,440
300/400/500 Purchased Services	2,916,040	2,583,112	1,611,140	1,742,933
600 Supplies	653,704	659,633	276,580	586,130
700 Property	446,558	40,246	500,340	5,450
800/900 Miscellaneous & Other	36,447	32,625	15,030	28,890
2200 SUBTOTAL	7,567,889	17,866,386	15,179,390	16,299,863
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries	341,407	1,310,290	2,889,300	563,820
200 Benefits	133,666	345,069	941,740	204,970
300/400/500 Purchased Services		-	1,554,150	
600 Supplies	11,206	-		
700 Property	\$ -	12,944		
800/900 Miscellaneous & Other		-		
2400 SUBTOTAL	486,279	1,668,303	5,385,190	768,790
2500 Central Services				
100 Salaries	117,049	97,028	131,250	21,630
200 Benefits	51,129	47,944	74,360	9,170
300/400/500 Purchased Services	26,423	96,155	36,700	5,020
600 Supplies	13,904	8,470	5,080	2,500
700 Property	12,944		15,370	
800/900 Miscellaneous & Other		260		6,000
2500 SUBTOTAL	221,449	249,857	262,760	44,320
2600 Operating/Maintenance Plant Serv				
100 Salaries	252	3,803	9,750	
200 Benefits	5	111	640	
300/400/500 Purchased Services	85,154	132,664	232,730	776,403
600 Supplies		3,049	5,200	5,000
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	85,411	139,627	248,320	781,403

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	600,292	727,818	843,310	126,737
600 Supplies		13,839		
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	600,292	741,657	843,310	126,737
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	442,123	37,448		3,160
2900 SUBTOTAL	442,123	37,448	-	3,160
TOTAL SUPPORT SERVICES	11,193,805	27,783,519	29,969,530	25,224,203
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries		-	891,200	
200 Benefits			19,600	
300/400/500 Purchased Services				
600 Supplies			9,200	
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL			\$920,000	
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL				

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	71,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	70,250	71,000	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property			780,000	
800/900 Miscellaneous & Other				
4900 SUBTOTAL			\$780,000	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION		\$70,250	\$1,771,000	
6100 Interdistrict Payments	1,047,996	2,205,171	1,671,800	599,080
TOTAL UNDISTRIBUTED EXPENDITURES	12,241,801	30,058,940	33,412,330	\$25,823,283
TOTAL ALL EXPENDITURES	144,028,189	201,216,501	124,011,870	95,193,165
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 144,028,189	\$ 201,216,501	\$ 124,011,870	\$ 95,193,165

2017-2018 AMENDED FINAL BUDGET

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	1,315,937	261,139	1,375,540	1,806,120
4500 Restricted-State Agency	154,799,084	175,679,483	199,075,590	192,975,720
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	7,065,675	8,144,695	7,500,000	8,000,000
TOTAL FEDERAL SOURCES	163,180,696	184,085,317	207,951,130	202,781,840

2017-2018 AMENDED FINAL BUDGET

	(1) ACTUAL YEAR ENDING 6/30/16	(2) ACTUAL YEAR ENDING 6/30/17	(3) (4) BUDGET YEAR ENDING 6/30/18	
			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)	14,388,289	14,323,930	12,280,291	13,218,269
TOTAL OPENING FUND BALANCE	14,388,289	14,323,930	12,280,291	13,218,269
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 177,568,985	\$ 198,409,247	\$ 220,231,421	\$ 216,000,109

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 29,118,533	\$ 35,982,882	\$ 36,983,680	\$ 31,423,970
200 Benefits	9,849,142	12,468,662	12,661,080	11,164,760
300/400/500 Purchased Services	2,259,985	2,089,391	2,452,060	3,123,750
600 Supplies	16,523,704	22,748,266	24,580,850	21,507,400
700 Property	86,122	309,252	309,280	327,460
800/900 Miscellaneous & Other	148,154	150,925	199,450	297,450
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,306,601	584,446	1,021,390	801,620
200 Benefits	148,282	107,840	145,440	132,090
300/400/500 Purchased Services	188,577	485,411	640,950	845,620
600 Supplies	190,172	212,954	323,570	138,470
700 Property				
800/900 Miscellaneous & Other	2,041			
100 TOTAL REGULAR PROGRAMS	59,821,313	75,140,029	79,317,750	69,762,590
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	7,594,134	8,605,669	11,391,720	10,470,990
200 Benefits	4,364,877	5,188,854	5,788,410	5,403,629
300/400/500 Purchased Services	2,807,158	3,868,259	3,572,500	4,671,490
600 Supplies	503,931	2,444,307	3,348,360	1,488,700
700 Property		44,481	50,000	72,770
800/900 Miscellaneous & Other	6,687	296		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,281	240	7,530	11,980
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	18,190,847	21,351,693	22,994,428	22,788,498
200 Benefits	6,684,315	7,646,666	8,190,126	8,251,257
300/400/500 Purchased Services	3,958,471	5,493,843	5,770,780	8,884,570
600 Supplies	1,173,818	1,546,281	2,213,820	2,167,600
700 Property	98,664	95,365	12,260	
800/900 Miscellaneous & Other	898,901	1,006,208	1,221,840	2,693,630
200 TOTAL SPECIAL PROGRAMS	46,283,084	57,292,162	64,561,774	66,905,114

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	73,280	
200 Benefits		458	1,740	
300/400/500 Purchased Services		40,987	21,000	
600 Supplies		36,191	41,650	
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	-	97,513	137,670	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	681,459	635,094	695,600	169,840
200 Benefits	321,567	312,734	387,140	69,640
300/400/500 Purchased Services	3,242	2,561	2,000	6,270
600 Supplies	1,053,963	1,138,082	1,059,000	1,191,920
700 Property	180,040	165,646	150,260	102,880
800/900 Miscellaneous & Other	198	122		4,600
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		94,053	153,260	124,250
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,131,937	1,114,491	1,214,840	1,398,530
200 Benefits	407,646	440,335	463,420	575,780
300/400/500 Purchased Services	292,114	349,432	457,380	959,600
600 Supplies	34,304	50,004	46,130	69,750
700 Property				
800/900 Miscellaneous & Other	16,922			
300 TOTAL VOCATIONAL & TECHNICAL	4,123,392	4,302,554	4,629,030	4,673,060

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	929,676	1,203,382	845,950	937,380
200 Benefits	21,434	52,961	43,960	37,340
300/400/500 Purchased Services	58,214	75,240	200,000	13,720
600 Supplies	1,586,431	2,042,916	2,867,550	2,997,690
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	11,050	16,458	41,000	33,140
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	1,069,268	1,505,389	2,038,820	2,421,090
200 Benefits	237,068	477,362	495,720	882,230
300/400/500 Purchased Services	241,574	539,232	1,032,530	1,039,030
600 Supplies	104,241	165,661	376,850	388,670
700 Property				
800/900 Miscellaneous & Other	47,741	300	23,000	1,360
420 TOTAL ENGLISH LANGUAGE LEARNERS	4,306,697	6,078,901	7,965,380	8,751,650
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	-	-	-	-

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	12,663	9,502	15,310	7,920
200 Benefits	278	223	420	250
300/400/500 Purchased Services				2,200
600 Supplies		176	1,000	2,600
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	12,941	9,901	16,730	12,970

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	1,675,451	1,828,566	1,953,480	1,954,850
200 Benefits	696,637	777,190	833,820	825,330
300/400/500 Purchased Services	96,320	100,966	137,050	234,760
600 Supplies	544,212	539,549	635,410	881,680
700 Property				
800/900 Miscellaneous & Other	10,280	11,581	13,730	6,040
800 TOTAL COMMUNITY SERV PROGRAMS	3,022,900	3,257,852	3,573,490	3,902,660

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	117,570,327	146,178,912	160,201,824	154,008,044

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/16	(2) ACTUAL YEAR ENDING 6/30/17	(3) (4) BUDGET YEAR ENDING 6/30/18	
			FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	961,424	426,780	4,553,400	4,466,290
200 Benefits	408,938	191,221	1,964,480	1,937,710
300/400/500 Purchased Services	15,925	25,359	16,000	116,820
600 Supplies	84,443	75,938	79,630	196,380
700 Property				62,390
800/900 Miscellaneous & Other	1,987	500	2,870	4,020
2100 SUBTOTAL	1,472,717	719,798	6,616,380	6,783,610
2200 Instructional Staff Support				
100 Salaries	22,638,992	17,048,440	20,170,070	15,585,470
200 Benefits	6,826,455	5,741,174	6,218,060	5,361,470
300/400/500 Purchased Services	3,387,363	3,478,652	4,794,980	7,902,880
600 Supplies	816,624	796,314	1,581,850	1,441,230
700 Property				
800/900 Miscellaneous & Other	45,985	63,919	131,110	190,970
2200 SUBTOTAL	33,715,419	27,128,499	32,896,070	30,482,020
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries	32,750	25,909	44,820	47,180
200 Benefits	1,950	3,000	3,390	3,470
300/400/500 Purchased Services				
600 Supplies	2,912			
700 Property				
800/900 Miscellaneous & Other	227			
2400 SUBTOTAL	37,839	28,909	48,210	50,650
2500 Central Services				
100 Salaries	3,380,569	3,299,320	3,120,880	2,636,670
200 Benefits	1,497,153	1,462,863	1,457,260	1,314,560
300/400/500 Purchased Services	208,395	188,107	317,490	359,040
600 Supplies	157,573	105,818	223,290	161,160
700 Property				
800/900 Miscellaneous & Other	1,412		300	430
2500 SUBTOTAL	5,245,102	5,056,108	5,119,220	4,471,860
2600 Operating/Maintenance Plant Services				
100 Salaries	75,938	32,195	97,550	95,930
200 Benefits	32,630	13,370	37,600	33,830
300/400/500 Purchased Services	188,790	48,129	260,790	502,080
600 Supplies		76		
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	297,358	93,770	395,940	631,840

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	362,179	293,790	350,820	455,180
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	362,179	293,790	350,820	455,180
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,429,573	2,906,624	3,337,170	4,739,780
2900 SUBTOTAL	2,429,573	2,906,624	3,337,170	4,739,780
TOTAL SUPPORT SERVICES	43,560,187	36,227,498	48,763,810	47,614,940
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	-	-	-	-

2017-2018 AMENDED FINAL BUDGET

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	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	2,114,541	2,784,568	2,780,960	4,454,320
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	45,674,728	39,012,066	51,544,770	52,069,260
TOTAL ALL EXPENDITURES	163,245,055	185,190,978	211,746,594	206,077,304
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	14,323,930	13,218,269	8,484,827	9,922,805
TOTAL ENDING FUND BALANCE	14,323,930	13,218,269	8,484,827	9,922,805
TOTAL APPLICATIONS	\$ 177,568,985	\$ 198,409,247	\$ 220,231,421	\$ 216,000,109

2017-2018 AMENDED FINAL BUDGET

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/2016	ACTUAL YEAR ENDING 6/30/2017	FINAL APPROVED	AMENDED FINAL APPROVED
AVAILABLE RESOURCES				
COMBINED BONDS				
1110 Property Taxes	\$ 323,526,020	\$ 333,648,333	\$ 343,000,000	\$ 343,000,000
1190 Other Resources:				
Other	26,830	75,899	25,000	25,000
Proceeds of Refunding Bonds	580,530,787	713,305,918		102,838,989
1500 Earnings on Investments	1,007,666	634,344	1,000,000	1,000,000
Subtotal	905,091,303	1,047,664,494	344,025,000	446,863,989
Opening Fund Balance	26,838,866	43,426,485	63,440,250	55,863,430
Subtotal - Combined Bonds	931,930,169	1,091,090,979	407,465,250	502,727,419
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	99,700,893	98,459,758	96,485,390	97,165,318
Subtotal - Other Sources of Funds	99,700,893	98,459,758	96,485,390	97,165,318
TOTAL AVAILABLE FINANCING	1,031,631,062	1,189,550,737	503,950,640	599,892,737
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	276,190,000	295,730,000	334,195,000	309,535,000
832 Interest	132,195,695	125,602,981	128,063,490	121,907,789
833 Costs of Bond Issuance	2,991,743	2,035,489		137,546
834 Purchased Services	124,823	125,102		140,663
Payment to Refunding Escrow Agent	576,702,316	710,193,736		102,560,780
Reserves (Include Unappropriated Balance)	43,426,485	55,863,430	41,692,150	65,610,959
Subtotal - Combined Bonds	1,031,631,062	1,189,550,737	503,950,640	599,892,737
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
TOTAL FUND APPLICATIONS	\$ 1,031,631,062	\$ 1,189,550,737	\$ 503,950,640	\$ 599,892,737

2017-2018 AMENDED FINAL BUDGET

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

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

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

(1) NAME OF BOND OR LOAN	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/2017*	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2018		(11) (9)+(10) TOTAL
								(9) INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	
DEBT SERVICE FUND:										
Clark County School Bonds (2007A)	1	18	473,045,000	03/01/07	06/15/25	4.1262	55,190,000	2,342,600	28,190,000	30,532,600
Clark County School Bonds (2008A)	1	20	675,000,000	06/03/08	06/15/28	4.1960	26,260,000	1,313,000	26,260,000	27,573,000
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	-	556,250
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6657	112,575,000	5,628,750	24,870,000	30,498,750
Clark County School Bonds (2013A)	5	10	32,855,000	07/31/13	06/15/23	2.5233	17,015,000	560,425	4,325,000	4,885,425
Clark County School Bonds (2013B)	1	6	95,870,000	07/31/13	06/15/19	1.7281	29,300,000	1,465,000	0	1,465,000
Clark County School Bonds (2014A)	1	6	131,175,000	04/29/14	06/15/20	1.1606	47,385,000	2,369,250	24,990,000	27,359,250
Clark County School Bonds (2014B)	2	6	62,200,000	04/29/14	06/15/20	1.3486	34,710,000	1,735,500	17,300,000	19,035,500
Clark County School Bonds (2015A)	1	4	257,445,000	03/18/15	06/15/19	1.0484	143,655,000	7,182,750	84,190,000	91,372,750
Clark County School Bonds (2015B)	2	7	129,080,000	03/18/15	06/15/22	1.5696	97,205,000	4,860,250	17,725,000	22,585,250
Clark County School Bonds (2015C)	1	20	338,445,000	11/23/15	06/15/35	3.0542	333,770,000	16,109,250	4,865,000	20,974,250
Clark County School Bonds (2015D)	2	20	200,000,000	11/23/15	06/15/35	3.2171	183,195,000	8,365,100	6,630,000	14,995,100
Clark County School Bonds (2016A)	1	9	186,035,000	06/16/16	06/15/25	1.9833	186,035,000	9,301,750	-	9,301,750
Clark County School Bonds (2016B)	2	11	90,775,000	06/16/16	06/15/27	2.2457	90,675,000	4,533,750	-	4,533,750
Clark County School Bonds (2016C)	5	10	33,470,000	06/16/16	06/30/26	2.2654	30,735,000	1,508,650	2,810,000	4,318,650
Clark County School Bonds (2016D)	1	8	257,215,000	12/15/16	06/15/24	2.0055	257,215,000	12,860,750	21,905,000	34,765,750
Clark County School Bonds (2016E)	2	10	59,510,000	12/15/16	06/15/26	2.3304	59,510,000	2,975,500	-	2,975,500
Clark County School Bonds (2016F)	5	10	50,435,000	12/15/16	06/15/26	2.7044	47,885,000	2,088,850	4,365,000	6,453,850
Clark County School Bonds (2017A)	1	20	407,900,000	06/28/17	06/15/37	2.5493	407,900,000	19,195,510	20,095,000	39,290,510
Clark County School Bonds (2017B)	2	3	59,315,000	06/28/17	06/15/20	1.1207	59,315,000	2,858,653	19,015,000	21,873,653
Clark County School Bonds (2017C)	1	20	291,785,000	12/07/17	06/15/37	3.1876	-	7,402,030	2,000,000	9,402,030
Clark County School Bonds (2017D)	5	10	23,945,000	12/07/17	06/15/27	2.8584	-	625,231	-	625,231
Clark County School Bonds (2018A)	11	20	200,000,000	TBD	TBD	TBD	-	-	-	-
TOTAL DEBT SERVICE FUND							\$ 2,340,800,000	\$ 121,907,789	\$ 309,535,000	\$ 431,442,789

*Subsequent to 7/01/2017, the following bond was partially refunded and will reflect a reduced beginning year balance: 2007A

2017-2018 AMENDED FINAL BUDGET

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
	OPERATING REVENUE			
LOCAL SOURCES				
198X Graphic Production Sales	\$ 2,291,468	\$ 1,976,342	\$ 2,400,000	\$ 2,350,000
199X Insurance Premiums	23,710,720	28,123,777	25,000,000	25,700,000
1X00 Other Local Sources	969,224	980,268	405,000	405,000
(A) TOTAL OPERATING REVENUE	26,971,412	31,080,387	27,805,000	28,455,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	2,647,708	2,636,017	3,246,924	3,151,131
200 Benefits	872,974	1,155,208	1,366,664	1,357,350
300-500 Purchased Services	5,405,178	5,218,919	7,475,500	7,625,500
600 Supplies	969,902	1,050,562	1,034,231	1,234,231
700 Property-Minor Equipment		-	-	
790 Depreciation - Amortization	161,115	97,027	185,000	185,000
800/900 Miscellaneous & Other	19,918,588	20,032,596	14,724,000	15,924,000
(B) TOTAL OPERATING EXPENSES	29,975,465	30,190,329	28,032,319	29,477,212
OPERATING INCOME (LOSS)	(3,004,053)	890,058	(227,319)	(1,022,212)
NONOPERATING REVENUE				
1500 Interest Earned	247,278	180,974	210,000	210,000
19XX Miscellaneous	226,687	1,905,962		
Subsidies:				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
4558 Commodity Foods				
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	473,965	2,086,936	210,000	210,000
NONOPERATING EXPENSE				
832 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSE	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds				
910 To Other Funds				
(E) NET OPERATING TRANSFERS	-	-	-	-
(F) NET INCOME (LOSS)	(2,530,088)	2,976,994	(17,319)	(812,212)
NET ASSETS				
Beginning July 1	5,834,763	3,304,675	7,666,675	6,281,669
Ending June 30	\$ 3,304,675	\$ 6,281,669	\$ 7,649,356	\$ 5,469,457

2017-2018 AMENDED FINAL BUDGET

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Graphic Sales/Insurance Premiums	\$ 25,787,366	\$ 30,252,506	\$ 27,400,000	\$ 28,050,000
Other Revenues	969,224	980,268	405,000	405,000
Services and Supplies	(6,407,727)	(6,464,502)	(8,509,731)	(8,859,731)
Claims and Other Payments	(17,650,587)	(14,232,193)	(14,724,000)	(15,924,000)
Salaries and Benefits	1,267,758	(3,634,488)	(4,613,588)	(4,508,481)
a. Net cash provided by (or used for) operating activities	3,966,034	6,901,591	(42,319)	(837,212)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Net Transfers In (Out)				
b. Net cash provided by (or used for) noncapital financing activities		-		
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(69,556)	(415,769)	-	-
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
c. Net cash provided by (or used for) capital and related financing activities	(69,556)	(415,769)	-	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	219,886	205,917	210,000	210,000
Other Investments	(588,000)	(808,000)		
d. Net cash provided by (or used for) investing activities	(368,114)	(602,083)	210,000	210,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	3,528,364	5,883,739	167,681	(627,212)
CASH AND CASH EQUIVALENTS AT JULY 1	26,254,449	29,782,813	33,476,231	35,666,552
CASH AND CASH EQUIVALENTS AT JUNE 30	29,782,813	35,666,552	33,672,494	35,039,340
RESTRICTED INVESTMENTS	8,326,000	9,134,000	9,134,000	9,769,000
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 38,108,813	\$ 44,800,552	\$ 42,806,494	\$ 44,808,340

2017-2018 AMENDED FINAL BUDGET

ENTERPRISE FUND	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 13,344,006	\$ 11,502,902	\$ 11,500,000	\$ 11,500,000
19XX Other Local Sources	285,428	563,465	175,000	175,000
(A) TOTAL OPERATING REVENUE	13,629,434	12,066,367	11,675,000	11,675,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	28,235,493	28,600,427	29,224,639	29,224,639
200 Benefits	11,027,522	11,715,794	10,907,012	11,215,652
300-500 Purchased Services	5,892,938	6,308,818	5,306,500	5,306,500
600 Supplies	71,402,083	73,455,584	95,239,000	96,239,000
700 Property - Minor Equipment				
790 Depreciation - Amortization	1,528,177	1,566,953	1,700,000	1,700,000
800 Other	2,995,716	3,249,382	3,005,000	3,505,000
(B) TOTAL OPERATING EXPENSES	121,081,929	124,896,958	145,382,151	147,190,791
OPERATING INCOME (LOSS)	(107,452,495)	(112,830,591)	(133,707,151)	(135,515,791)
NONOPERATING REVENUE				
1500 Interest Earned	289,572	175,919	200,000	200,000
19XX Miscellaneous	1,227,265	(600,617)		
Subsidies:				
3000 Revenue from State Sources	1,254,748	478,412	450,000	450,000
4000 Federal Sources:				
4550 Child Nutrition Program	105,780,345	113,025,142	107,000,000	120,000,000
4558 Commodity Foods	8,493,879	9,261,987	9,500,000	9,500,000
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	117,045,809	122,340,843	117,150,000	130,150,000
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense/Prior Period Adjustment				
(D) TOTAL NONOPERATING EXPENSES	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds				
910 To Other Funds				
(E) NET OPERATING TRANSFERS	-	-	-	-
(F) NET INCOME (LOSS)	9,593,314	9,510,252	(16,557,151)	(5,365,791)
NET ASSETS				
Beginning July 1	32,413,847	42,007,161	39,207,161	51,517,413
Ending June 30	\$ 42,007,161	\$ 51,517,413	\$ 22,650,010	\$ 46,151,622

2017-2018 AMENDED FINAL BUDGET

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/18	
	ACTUAL YEAR ENDING 6/30/16	ACTUAL YEAR ENDING 6/30/17	FINAL APPROVED	AMENDED FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 13,445,644	\$ 11,502,902	\$ 11,500,000	\$ 11,500,000
Other Revenues	285,428	563,465	175,000	175,000
Services and Supplies	(69,402,558)	(79,764,402)	(100,545,500)	(101,545,500)
Claims and Other Payments	(2,995,234)	(3,249,382)	(3,005,000)	(3,505,000)
Salaries and Benefits	(39,183,399)	(40,316,221)	(40,131,651)	(40,440,291)
a. Net cash provided by (or used for) operating activities	(97,850,119)	(111,263,638)	(132,007,151)	(133,815,791)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	112,375,121	113,025,142	107,000,000	120,000,000
Net Transfers In (Out)				
Donations/Misc				
State Sources	1,254,748	478,412	450,000	450,000
b. Net cash provided by (or used for) noncapital financing activities	113,629,869	113,503,554	107,450,000	120,450,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(713,490)	(1,500,000)	(1,100,000)	(1,100,000)
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	(713,490)	(1,500,000)	(1,100,000)	(1,100,000)
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	289,572	175,919	200,000	200,000
d. Net cash provided by (or used for) investing activities	289,572	175,919	200,000	200,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	15,355,832	915,835	(25,457,151)	(14,265,791)
CASH AND CASH EQUIVALENTS AT JULY 1	30,939,130	46,294,962	34,694,962	47,210,797
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 46,294,962	\$ 47,210,797	\$ 9,237,811	\$ 32,945,006

2017-2018 AMENDED FINAL BUDGET

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

2017-2018 AMENDED FINAL BUDGET

(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	\$ 321,550,541
SPECIAL EDUCATION	GENERAL	16	\$ 321,550,541			
CAPITAL PROJECTS				CAPITAL PROJECTS	27	\$ 8,000,000
CAPITAL PROJECTS	CAPITAL PROJECTS	23	\$ 8,000,000			
CAPITAL PROJECTS				DEBT SERVICE	27	\$ 97,165,318
DEBT SERVICE	CAPITAL PROJECTS	60	\$ 97,165,318			
TOTAL TRANSFERS			\$ 426,715,859			\$ 426,715,859

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	\$ 426,715,859	\$ 426,715,859
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2017-2018 AMENDED FINAL BUDGET
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: No session in FY 2018

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

Entity: **Clark County School District**

Lobbying Expense Estimate

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

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

Total Number of Existing Contracts: 2 (multiple users)

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2017-18	Proposed Expenditure FY 2018-19	Reason or need for contract:
1	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	40,000.00	40,000.00	Temporary labor in support of Transportation
2	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	200,000.00	200,000.00	Temporary labor in support of Warehousing Department
3	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	25,000.00	20,000.00	Temporary labor in support of Purchasing
4	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	172,000.00	0.00	Temporary labor in support of the Superintendent's Office
5	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	1,800,000.00	1,850,000.00	Temporary labor in support of Food Service
6	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	10,000.00	10,000.00	Temporary labor in support of Graphic Arts
7	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	20,000.00	20,000.00	Temporary labor in support of Testing
8	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	40,000.00	40,000.00	Temporary labor in support of Student Services Division
9	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	10,000.00	10,000.00	Temporary labor in support of the Facilities Service Center
10	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	7,500.00	6,000.00	Temporary labor in support of the English Language Learner Division
11	Manpower Inc of Southern Nevada	7/1/2016	6/30/2017	200,000.00	150,000.00	Temporary labor in support of Construction Management
12	Howroyd Wright Employment Agency	7/1/2016	6/30/2017	150,000.00	140,000.00	Temporary personnel services for Central Information Systems
13	Howroyd Wright Employment Agency	7/1/2016	6/30/2017	130,000.00	120,000.00	Temporary personnel services for User Support Services
14	Howroyd Wright Employment Agency	7/1/2016	6/30/2017	140,000.00	125,000.00	Temporary personnel services for Security Systems
15	Howroyd Wright Employment Agency	7/1/2016	6/30/2017	90,000.00	75,000.00	Temporary personnel services for Vegas PBS
16	Howroyd Wright Employment Agency	7/1/2016	6/30/2017	250,000.00	225,000.00	Temporary personnel services for Title 1 Services
	Total Proposed Expenditures			3,284,500.00	3,031,000.00	

2017-2018 AMENDED FINAL BUDGET
SCHEDULE OF PRIVATIZATION CONTRACTS

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

Total Number of Privatization Contracts: 0

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

Attach additional sheets if necessary.

**CLARK COUNTY SCHOOL DISTRICT
FY 2017-18 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%. Below are comments regarding the status of the District's budgeted fund balance level:

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