

Churchill County School District



TENTATIVE BUDGET Fiscal Year Ending June 30, 2017

Updated April 29, 2016



CHURCHILL COUNTY SCHOOL DISTRICT

690 SOUTH MAINE STREET
FALLON, NEVADA 89406
PHONE: (775) 423-5184
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www.churchill.k12.nv.us

DR. SANDRA SHELDON
SUPERINTENDENT

Excellence in Education

April 15, 2016

Nevada Department of Taxation
Heidi Rose
1550 East College Parkway, Suite 115
Carson City, NV 89706-7921

Dear Ms. Rose,

Churchill County School District herewith submits the Tentative Budget for the fiscal year ending June 30, 2017.

This budget contains two funds, including Debt Service, requiring property tax revenues totaling \$9,314,635.

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 zero. If the final computation requires, the tax rate will be lowered.

This budget contains twelve governmental fund types with estimated expenditures of \$39,888,371 and one proprietary fund type with estimated expenditures of \$229,000.

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

CERTIFICATION

APPROVED BY THE GOVERNING BOARD

I, Phyllis Dowd, Director of Business Services, certify that all applicable funds and financial operations of this School District (a Local Government) are listed herein.

[Signature of Phyllis Dowd]

Clay Hendrix, President
Greg Koenig, Vice President
Carmen Schank, Clerk
Ron Evans
Rich Gent
Matt Hyde
Kathryn Whitaker

SCHEDULED PUBLIC HEARING

Date and Time: May 26, 2016 at 7:00 PM
Place: Churchill County School District Administrative Offices, 690 South Maine Street, Fallon, NV
Publication Date: May 13, 2016

BUSINESS OFFICE
PHONE: (775) 428-7230
FAX: (775) 423-0583

Churchill County School District

Tentative Budget

Fiscal Year Ending June 30, 2017

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TOTAL EMPLOYEE INFORMATION

	ACTUAL YEAR ENDING 06/30/15	ACTUAL YEAR ENDING 06/30/16	ESTIMATED YEAR ENDING 06/30/17
Total Employees FTE (*)	<u>422.4</u>	<u>386.9</u>	<u>384.6</u>
Classroom Teachers FTE (*) (*) Full Time Equivalent	<u>198.2</u>	<u>172.5</u>	<u>173.5</u>

ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

	ACTUAL YEAR ENDING 06/30/15		ESTIMATED ADE (Average Daily Enrollment) YEAR ENDING 06/30/16		ESTIMATED ADE (Average Daily Enrollment) YEAR ENDING 06/30/17	
	Full	Weighted	Full	Weighted	Full	Weighted
1 Pre-Kindergarten (NRS 388.490)	46.0 x .6 =	27.6	45.4 x .6 =	27.2	45.0 x .6 =	27.0
2 Kindergarten	265.0 x .6 =	159.0	225.1 x .6 =	135.1	225.0 x .6 =	135.0
3 Grades 1-12 & Ungraded	3,175.0	3,175.0	2,978.9	2,978.9	2,915.6	2,915.6
4. Total Enrollment	<u>3,486.0</u>	<u>3,361.6</u>	<u>3,249.4</u>	<u>3,141.2</u>	<u>3,185.6</u>	<u>3,077.6</u>
5. Deduct students transported into Nevada (*)	-	-	-	-	-	-
6. Add students transported from Nevada (*)	-	-	-	-	-	-
7. TOTAL ENROLLMENT		<u><u>3,361.6</u></u>		<u><u>3,141.2</u></u>		<u><u>3,077.6</u></u>
8. Apportionment Enrollment						<u><u>3,077.6</u></u>
9. Hold Harmless Enrollment (*) Report weighted enrollment						<u><u>-</u></u>

10. Basic Support per Student Amount for the District, Year Year Ending 06/30/17	\$ 6,813						
11. Total Basic Support for School District (Line 8 x Line 10)	\$ 20,967,689						
12. Special Education Program	\$ 2,136,369						
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12)	\$ 23,104,058						
LESS LOCAL FUNDS AVAILABLE:							
14. 2.60 percent Local School Support Tax (LSST)	\$ 4,809,725						
15. 25 cent Property Tax	\$ 1,847,430						
16. Charter Schools Outside Revenues	\$ 723,883						
TOTAL LOCAL FUNDS AVAILABLE:	\$ 7,381,038						
17. STATE SHARE (Line 13 - Line 14 - Line 15 - Line 16)	\$ 15,723,020						
<table border="1" style="width: 100%;"> <tr> <td>REVENUE TO:</td> <td>Special Education Fund</td> <td align="right">\$ 2,136,369</td> </tr> <tr> <td></td> <td>General Fund</td> <td align="right">\$ 13,586,651</td> </tr> </table>		REVENUE TO:	Special Education Fund	\$ 2,136,369		General Fund	\$ 13,586,651
REVENUE TO:	Special Education Fund	\$ 2,136,369					
	General Fund	\$ 13,586,651					

18. Estimated Adult High School Diploma Program Revenue		\$ 133,850
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
19. Estimated Class Size Reduction Program Revenue		\$ 863,298
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
20. Other anticipated DSA revenue (describe): Counseling		\$ 50,000
Indicate fund to be used:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue	
21. Total projected DSA revenue for Year Year Ending 06/30/17 (Lines 17, 18, 19, 20)		\$ 16,770,168

SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ 788,895,604
(B1) Net Proceeds of Mines	\$ 13,579,201
(C) TOTAL ASSESSED VALUE	\$ 802,474,805

(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year	2015-16 (CY 15) \$ 124,202
	Estimated (CY 16) \$ 84,889

(This number to be provided by the Dept of Taxation from NPM filings as of 04/01/2016)

SUMMARY OF BUDGETED RESOURCES

(1) FUND	(2) OPENING FUND BALANCE	(3) NON-PROP TAX RESOURCES	Based on:	(4) PROPERTY TAX RESOURCES	(5) TAX RATE	(6) TRANSFERS IN	(7) TOTAL FUND RESOURCES
GENERAL FUND:							
1000 Local		6,204,181	(A)	5,373,828	0.7500		11,578,009
3000 State		13,586,651					13,586,651
4000 Federal		557,953					557,953
Opening Balance							-
NPM - Reserved Per NRS 387.1235	89,575		(B2)	-			-
Other	927,786						-
Total Opening Balance	1,017,361						1,017,361
Other Sources		-					-
General Sub-Total	1,017,361	20,348,785		5,373,828	0.7500	-	26,739,974
400 DEBT SERVICE	3,183,765	132,355		3,940,807	0.5500	-	7,256,927
Sub-Total	4,201,126	20,481,140		9,314,635	1.3000	-	33,996,901
OTHER FUNDS:							
202 High School Construction	170,238	700		-		-	170,938
210 Class Size Reduction	-	863,298		-		-	863,298
230 Adult Education	-	133,850		-		34,400	168,250
240 State Projects	-	1,145,200		-		-	1,145,200
250 Special Education	2,907	2,262,054		-		2,420,000	4,684,961
280 Federal Projects	-	2,463,497		-		-	2,463,497
290 Food Service	1,198	1,198,950		-		155,000	1,355,148
301 Capital Projects	1,754,232	435,807		-		1,235,000	3,425,039
330 Building and Sites	216,943	241,000		-		-	457,943
361 Rollover Bond	933,058	1,000		-		-	934,058
Proprietary:							
703 Workers Compensation	84,951	283,354		-		-	368,305
Other Funds Sub-Total	3,163,527	9,028,710		-		3,844,400	16,036,637
Total All Funds	7,364,653	29,509,850		9,314,635	1.3000	3,844,400	50,033,538
Less: Interfund Transfers						(3,844,400)	
NET ALL FUNDS	7,364,653	29,509,850		9,314,635	1.3000	-	50,033,538

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

	(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	787,471,890	0.7500	5,906,039	532,211	5,373,828
Net Proceeds revenue reserved per NRS 387.195 [Sch. AA (B2)]					-
Total School Operating					5,373,828
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	787,471,890	0.5500	4,331,095	390,288	3,940,807
Net Proceeds of Minerals					-
Total School Debt					3,940,807
C. TOTAL OPERATING AND DEBT	787,471,890	1.3000	10,237,134	922,499	9,314,635

Notes:

Column (1) Assessed Valuation is from the March 15th Final Revenue Projections. Column (5) Budgeted Abated Ad Valorem Revenue is from the March 25th Proforma Ad Valorem Revenue Report.

SUMMARY OF BUDGETED REQUIREMENTS

(1) FUND	(2) SALARIES AND WAGES	(3) EMPLOYEE BENEFITS	(4) SERVICES SUPPLIES & OTHER	(5) TRANSFERS OUT	(6) CONTIN- GENCY	(7) ENDING FUND BALANCE	(8) TOTAL FUND RESOURCES
GENERAL FUND:							
100 Regular	6,894,617	3,142,399	482,670				10,519,686
200 Special							-
300 Vocational & Technical	424,627	193,923	14,340				632,890
400 Other	75,158	37,402	21,680				134,240
500 Nonpublic School							-
600 Adult Education							-
800 Community Services							-
900 Co & Extra Curricular	335,359	27,836	83,890				447,085
Undistributed Expenditures:							-
2000 Support Services	5,320,021	3,151,578	3,122,379				11,593,978
4000 Facility Acq & Construction							-
6100 Interdistrict Payments							-
6200 Fund Transfers				2,609,400			2,609,400
6300 Contingency					-		-
8000 Ending Balance:						802,695	802,695
NPM - Reserved Per NRS 387.1235						-	-
Other							-
Total Ending Fund Balance							-
General Subtotal	13,049,782	6,553,138	3,724,959	2,609,400	-	802,695	26,739,974
400 DEBT SERVICE	-	-	3,074,887	1,235,000	-	2,947,040	7,256,927
Sub-Total	13,049,782	6,553,138	6,799,846	3,844,400	-	3,749,735	33,996,901
OTHER FUNDS:							
202 High School Construction	-	-	34,240	-	-	136,698	170,938
210 Class Size Reduction	585,657	277,641	-	-	-	-	863,298
230 Adult Education	104,357	47,613	16,280	-	-	-	168,250
240 State Projects	837,604	307,596	-	-	-	-	1,145,200
250 Special Education	2,994,642	1,476,727	211,500	-	-	2,092	4,684,961
280 Federal Projects	1,636,101	827,396	-	-	-	-	2,463,497
290 Food Service	434,379	272,328	646,700	-	-	1,741	1,355,148
301 Capital Projects	-	-	1,690,786	-	-	1,734,253	3,425,039
330 Building and Sites	-	-	150,000	-	-	307,943	457,943
361 Rollover Bond	-	-	934,058	-	-	-	934,058
Proprietary:							
703 Workers Compensation	-	-	229,000	-	-	139,305	368,305
Other Funds Sub-Total	6,592,740	3,209,301	3,912,564	-	-	2,322,032	16,036,637
Total All Funds	19,642,522	9,762,439	10,712,410	3,844,400	-	6,071,767	50,033,538
Less: Interfund Transfers				(3,844,400)			
NET ALL FUNDS	19,642,522	9,762,439	10,712,410	-	-	6,071,767	50,033,538

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			1000 LOCAL SOURCES	
1100 Tax Revenue				
1110 Property Taxes	4,898,540	5,054,918	5,373,828	
1111 Net Proceeds of Mines	124,202	89,575	-	
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	4,762,104	4,142,575	4,809,725	
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes	29,449	22,800	22,800	
1192 Governmental Services Tax	922,127	971,571	1,057,656	
1193/4 Boat Registration/Geothermal	8,473	48,000	8,000	
1300 Tuition	27,400	37,840	38,000	
1400 Transportation Fees	127,904	130,000	130,000	
1500 Earnings on Investments				
1600 Food Service Revenue				
1600-20 Daily Sales - Adult, Students, Ala Carte				
1630 Catering Sales				
1660 Food Service Fees				
1900 Other Revenues	52	50		
1905 Solar Reimbursement	9,850	9,800	8,000	
1910 Rentals				
1920 Donations	21,714	15,000	15,000	
1921 Local Grants & Programs				
1950/60 Services Provided other Governments				
1990 Miscellaneous	10,457	16,180	10,000	
1992 Environmental Fines	49,540			
1999 Grant Indirect Cost Recovery	103,304	105,000	105,000	
TOTAL LOCAL SOURCES	11,095,116	10,643,309	11,578,009	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	16,761,460	16,002,930	13,586,651	
3115 Special Education - DSA Funding				
3120 Counseling - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev				
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
TOTAL STATE SOURCES	16,761,460	16,002,930	13,586,651	-
4000 FEDERAL SOURCES				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct	59,014	59,000	59,000	
4500 Restricted - State Agency				
4700 Restricted - Other Agency	81,825	63,966	52,000	
4800 Revenue in Lieu of Taxes	557,921	484,884	446,953	
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	698,760	607,850	557,953	-

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3)	(4)
			BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers from Other Funds				
5300 Gain/Loss on Disposal of Assets	25,801	5,000		
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	25,801	5,000	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)	130,655	124,202	89,575	
Opening Balance (Other)	961,906	860,464	927,786	
TOTAL OPENING FUND BALANCE	1,092,561	984,666	1,017,361	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	29,673,698	28,243,755	26,739,974	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			100 REGULAR PROGRAMS	
1000 Instruction				
100 Salaries	8,146,221	6,960,004	6,894,617	
200 Benefits	3,455,650	3,307,465	3,142,399	
3/4/500 Purchased Services	101,927	91,816	125,420	
600 Supplies	183,423	388,382	356,910	
700 Property				
8/900 Miscellaneous & Other	344	344	340	
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	11,887,565	10,748,011	10,519,686	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			270 GIFTED AND TALENTED	
1000 Instruction				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	-	-	-	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	510,547	480,935	424,627	
200 Benefits	214,549	229,497	193,923	
3/4/500 Purchased Services	7,342	6,060	4,150	
600 Supplies	8,434	17,230	10,190	
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	740,872	733,722	632,890	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			400 OTHER INSTRUCTIONAL PROGRAMS	
1000 Instruction				
100 Salaries	103,903	98,169	70,158	
200 Benefits	45,992	66,124	37,262	
3/4/500 Purchased Services	105	2,852	660	
600 Supplies	19,575	20,100	20,720	
700 Property				
8/900 Miscellaneous & Other		600	300	
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
400 TOTAL OTHER INSTR PROGRAMS	169,575	187,845	129,100	-
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries			5,000	
200 Benefits			140	
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
440 TOTAL SUMMER SCHOOL	-	-	5,140	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			910 COCURRICULAR ACTIVITIES	
1000 Instruction				
100 Salaries	51,136	57,069	57,000	
200 Benefits	1,461	2,785	3,000	
3/4/500 Purchased Services	7,203	4,800	14,400	
600 Supplies	362	1,100	550	
700 Property				
8/900 Miscellaneous & Other	1,047	1,500	1,450	
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services	23,152	15,000	24,000	
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
910 TOTAL COCURRICULAR ACTIVITIES	84,361	82,254	100,400	-
920 ATHLETICS				
1000 Instruction				
100 Salaries	299,536	265,341	275,359	
200 Benefits	59,957	65,609	27,836	
3/4/500 Purchased Services	54,550	47,841	48,840	
600 Supplies	15,206	16,672	16,470	
700 Property				
8/900 Miscellaneous & Other	275	2,275	2,180	
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services	79,382	90,000	87,000	
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
920 TOTAL ATHLETICS	508,906	487,738	457,685	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE	FINAL
			APPROVED	APPROVED
000 UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	635,076	472,408	458,552	
200 Benefits	295,892	254,862	220,928	
3/4/500 Purchased Services	576	1,150	1,150	
600 Supplies	3,454	10,044	10,025	
700 Property				
8/900 Miscellaneous & Other	100	330	250	
2100 Sub-Total	935,098	738,794	690,905	-
2200 Instruction Staff Support				
100 Salaries	406,372	398,117	374,746	
200 Benefits	178,055	205,374	170,199	
3/4/500 Purchased Services	83,736	120,757	81,140	
600 Supplies	12,761	16,805	13,450	
700 Property				
8/900 Miscellaneous & Other	89	237	200	
2200 Sub-Total	681,013	741,290	639,735	-
2300 General Administration				
100 Salaries	245,539	249,082	250,726	
200 Benefits	109,745	131,445	161,075	
3/4/500 Purchased Services	181,159	226,046	238,880	
600 Supplies	4,955	6,994	9,750	
700 Property				
8/900 Miscellaneous & Other	20,641	20,371	20,250	
2300 Sub-Total	562,039	633,938	680,681	-
2400 School Administration				
100 Salaries	1,478,721	1,398,141	1,340,674	
200 Benefits	640,362	672,486	613,488	
3/4/500 Purchased Services	51,676	65,382	61,560	
600 Supplies	35,814	24,271	33,090	
700 Property				
8/900 Miscellaneous & Other	3,189	3,609	3,450	
2400 Sub-Total	2,209,762	2,163,889	2,052,262	-
2500 Central Services				
100 Salaries	633,129	455,742	574,808	
200 Benefits	1,193,293	1,131,782	875,743	
3/4/500 Purchased Services	624,866	675,411	691,069	
600 Supplies	12,178	30,730	53,525	
700 Property				
8/900 Miscellaneous & Other	4,253	4,215	4,100	
2500 Sub-Total	2,467,719	2,297,880	2,199,245	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			2600 Operating/Maintenance Plant Service	
100 Salaries	1,578,458	1,549,535	1,532,420	
200 Benefits	809,875	872,299	773,947	
3/4/500 Purchased Services	568,187	636,892	636,910	
600 Supplies	794,124	812,283	812,340	
700 Property				
8/900 Miscellaneous & Other	569	902	900	
2600 Sub-Total	3,751,213	3,871,911	3,756,517	-
2700 Student Transportation				
100 Salaries	728,959	770,823	788,095	
200 Benefits	389,860	403,841	336,198	
3/4/500 Purchased Services	112,115	114,910	114,770	
600 Supplies	179,909	215,097	215,120	
700 Property	5,747	8,455	8,460	
8/900 Miscellaneous & Other	554	996	990	
2700 Sub-Total	1,417,144	1,514,122	1,463,633	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Sub-Total	-	-	-	-
TOTAL SUPPORT SERVICES	12,023,988	11,961,824	11,482,978	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
3100 Sub-Total	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4100 Sub-Total	-	-	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			4200 Land Improvement	
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property	18,765			
8/900 Miscellaneous & Other				
4200 Sub-Total	18,765	-	-	-
4300 Architecture/Engineering				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4300 Sub-Total	-	-	-	-
4500 Building Acquisition/Construction				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4500 Sub-Total	-	-	-	-
4600 Site Improvement				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4600 Sub-Total	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4700 Sub-Total	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2015	ESTIMATED CURRENT YEAR ENDING 06/30/2016	BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4900 Sub-Total	-	-	-	-
4000 TOTAL FACILITIES ACQ & CONSTRUCTION	18,765	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer	3,255,000	2,994,000	2,609,400	
000 TOTAL UNDISTRIBUTED EXPENDITURES	15,297,753	14,955,824	14,092,378	-
TOTAL ALL EXPENDITURES	28,689,032	27,195,394	25,937,279	-
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXX	31,000 XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235	124,202	89,575	-	
Ending Balance (Other)	860,464	927,786	802,695	
TOTAL ENDING FUND BALANCE	984,666	1,017,361	802,695	-
TOTAL APPLICATIONS	29,673,698	28,243,755	26,739,974	-

Minimum Fund Balance:

Total Expenditures without Transfers	25,434,032	24,201,394	23,327,879	
4% Minimum	1,017,361	968,056	933,115	
Prior Year Total Expenditures w/o Transfers		25,434,032	24,201,394	
Ending Fund Balance		1,017,361	802,695	
Ending Fund Balance Percent of Expenditures		4.0%	3.3%	
Ending Fund Balance - Excess (Deficit)		-	(165,361)	

For Schedule AA-1:

Total Salaries	14,817,597	13,155,366	13,046,782	-
Total Benefits	7,394,691	7,343,569	6,556,138	-
Total Services, Supplies & Other	3,221,744	3,702,459	3,724,959	-
Transfers Out	3,255,000	2,994,000	2,609,400	-
Contingency	-	31,000	-	-
Ending Fund Balance	984,666	1,017,361	802,695	-
Total	29,673,698	28,243,755	26,739,974	-

REVENUE	(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	BUDGET YEAR ENDING	
	PRIOR YEAR ENDING 06/30/2015	CURRENT YEAR ENDING 06/30/2016	06/30/2017	
			TENTATIVE	FINAL
			APPROVED	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				
1193/4 Boat Registration/Geothermal				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	455	500	700	
1600 Food Service Revenue				
1600-20 Daily Sales - Adult, Students, Ala Carte				
1630 Catering Sales				
1660 Food Service Fees				
1900 Other Revenues				
1905 Solar Reimbursement				
1910 Rentals				
1920 Donations				
1921 Local Grants & Programs				
1950/60 Services Provided other Governments				
1990 Miscellaneous				
1992 Environmental Fines				
1999 Grant Indirect Cost Recovery				
TOTAL LOCAL SOURCES	455	500	700	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3120 Counseling - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev				
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				
4700 Restricted - Other Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4)	
			BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers from Other Funds				
5300 Gain/Loss on Disposal of Assets	163,199			
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	163,199	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	179,220	208,672	170,238	
TOTAL OPENING FUND BALANCE	179,220	208,672	170,238	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	342,874	209,172	170,938	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			270 GIFTED AND TALENTED	
1000 Instruction				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	-	-	-	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	3,589	3,589		
200 Benefits	1,008	1,105		
3/4/500 Purchased Services	129,281	31,740	31,740	
600 Supplies	324	2,500	2,500	
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	134,202	38,934	34,240	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2015	ESTIMATED CURRENT YEAR ENDING 06/30/2016	BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4900 Sub-Total	-	-	-	-
4000 TOTAL FACILITIES ACQ & CONSTRUCTION	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer				
000 TOTAL UNDISTRIBUTED EXPENDITURES	-	-	-	-
TOTAL ALL EXPENDITURES	134,202	38,934	34,240	-
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	208,672	170,238	136,698	
TOTAL ENDING FUND BALANCE	208,672	170,238	136,698	-
TOTAL APPLICATIONS	342,874	209,172	170,938	-

For Schedule AA-1:

Total Salaries	3,589	3,589	-	-
Total Benefits	1,008	1,105	-	-
Total Services, Supplies & Other	129,605	34,240	34,240	-
Transfers Out	-	-	-	-
Contingency	-	-	-	-
Ending Fund Balance	208,672	170,238	136,698	-
Total	342,874	209,172	170,938	-

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			1000 LOCAL SOURCES	
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1193/4 Boat Registration/Geothermal				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1600-20 Daily Sales - Adult, Students, Ala Carte				
1630 Catering Sales				
1660 Food Service Fees				
1900 Other Revenues				
1905 Solar Reimbursement				
1910 Rentals				
1920 Donations				
1921 Local Grants & Programs				
1950/60 Services Provided other Governments				
1990 Miscellaneous				
1992 Environmental Fines				
1999 Grant Indirect Cost Recovery				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	1,227,751	863,298	863,298	
3115 Special Education - DSA Funding				
3120 Counseling - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev				
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
TOTAL STATE SOURCES	1,227,751	863,298	863,298	-
4000 FEDERAL SOURCES				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency				
4700 Restricted - Other Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4)	
			BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers 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 FINANCING SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	594	-	-	
TOTAL OPENING FUND BALANCE	594	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	1,228,345	863,298	863,298	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			100 REGULAR PROGRAMS	
1000 Instruction				
100 Salaries	848,867	582,682	585,657	
200 Benefits	379,478	280,616	277,641	
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	1,228,345	863,298	863,298	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2015	ESTIMATED CURRENT YEAR ENDING 06/30/2016	BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4900 Sub-Total	-	-	-	-
4000 TOTAL FACILITIES ACQ & CONSTRUCTION	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer				
000 TOTAL UNDISTRIBUTED EXPENDITURES	-	-	-	-
TOTAL ALL EXPENDITURES	1,228,345	863,298	863,298	-
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	1,228,345	863,298	863,298	-

For Schedule AA-1:

Total Salaries	848,867	582,682	585,657	-
Total Benefits	379,478	280,616	277,641	-
Total Services, Supplies & Other	-	-	-	-
Transfers Out	-	-	-	-
Contingency	-	-	-	-
Ending Fund Balance	-	-	-	-
Total	1,228,345	863,298	863,298	-
	-	-	-	-

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			1000 LOCAL SOURCES	
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1193/4 Boat Registration/Geothermal				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1600-20 Daily Sales - Adult, Students, Ala Carte				
1630 Catering Sales				
1660 Food Service Fees				
1900 Other Revenues				
1905 Solar Reimbursement				
1910 Rentals				
1920 Donations				
1921 Local Grants & Programs				
1950/60 Services Provided other Governments				
1990 Miscellaneous				
1992 Environmental Fines				
1999 Grant Indirect Cost Recovery				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	174,952	150,412	133,850	
3115 Special Education - DSA Funding				
3120 Counseling - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev				
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
TOTAL STATE SOURCES	174,952	150,412	133,850	-
4000 FEDERAL SOURCES				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency				
4700 Restricted - Other Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3)	(4)
			BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers from Other Funds		19,000	34,400	
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	-	19,000	34,400	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	4,846	-	-	
TOTAL OPENING FUND BALANCE	4,846	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	179,798	169,412	168,250	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			600 ADULT EDUCATION PROGRAMS	
1000 Instruction				
100 Salaries	106,959	103,746	104,357	
200 Benefits	46,536	49,386	47,613	
3/4/500 Purchased Services	3,075	1,980	1,980	
600 Supplies	15,979	7,450	7,450	
700 Property				
8/900 Miscellaneous & Other	7,249	6,850	6,850	
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
600 TOTAL ADULT EDUCATION PROGRAMS	179,798	169,412	168,250	-
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SVC PROGRAMS	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2015	ESTIMATED CURRENT YEAR ENDING 06/30/2016	BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4900 Sub-Total	-	-	-	-
4000 TOTAL FACILITIES ACQ & CONSTRUCTION	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer				
000 TOTAL UNDISTRIBUTED EXPENDITURES	-	-	-	-
TOTAL ALL EXPENDITURES	179,798	169,412	168,250	-
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	179,798	169,412	168,250	-

For Schedule AA-1:

Total Salaries	106,959	103,746	104,357	-
Total Benefits	46,536	49,386	47,613	-
Total Services, Supplies & Other	26,303	16,280	16,280	-
Transfers Out	-	-	-	-
Contingency	-	-	-	-
Ending Fund Balance	-	-	-	-
Total	179,798	169,412	168,250	-
	-	-	-	-

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			1000 LOCAL SOURCES	
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1193/4 Boat Registration/Geothermal				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1600-20 Daily Sales - Adult, Students, Ala Carte				
1630 Catering Sales				
1660 Food Service Fees				
1900 Other Revenues				
1905 Solar Reimbursement				
1910 Rentals				
1920 Donations				
1921 Local Grants & Programs	33,548	7,255	61,106	
1950/60 Services Provided other Governments				
1990 Miscellaneous				
1992 Environmental Fines				
1999 Grant Indirect Cost Recovery				
TOTAL LOCAL SOURCES	33,548	7,255	61,106	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund		14,146		
3115 Special Education - DSA Funding				
3120 Counseling - DSA Funding	50,000	50,000	50,000	
3200 Restricted Funding/Grants-in-Aid Rev	877,088	1,513,718	1,034,094	
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
TOTAL STATE SOURCES	927,088	1,577,864	1,084,094	-
4000 FEDERAL SOURCES				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency				
4700 Restricted - Other Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4)	
			BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers 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 FINANCING SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	-	-	-	-
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	960,636	1,585,119	1,145,200	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			100 REGULAR PROGRAMS	
1000 Instruction				
100 Salaries	162,966	279,601	402,612	
200 Benefits	89,113	145,992	177,835	
3/4/500 Purchased Services				
600 Supplies		226,963		
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	252,079	652,556	580,447	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	174,378	116,711	93,764	
200 Benefits	82,205	26,488	45,860	
3/4/500 Purchased Services				
600 Supplies	26,349			
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	282,932	143,199	139,624	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			270 GIFTED AND TALENTED	
1000 Instruction				
100 Salaries		14,146		
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	-	14,146	-	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	540	21,053	22,100	
200 Benefits	2,016	8,142		
3/4/500 Purchased Services	277	20,973		
600 Supplies	14,929	53,331		
700 Property		44,201		
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services	13,748	15,885		
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	31,510	163,585	22,100	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) BUDGET YEAR ENDING 06/30/2017		(4)
			TENTATIVE APPROVED	FINAL APPROVED	
400 OTHER INSTRUCTIONAL PROGRAMS					
1000 Instruction					
100 Salaries	8,000	53,000	55,700		
200 Benefits	147	11,165			
3/4/500 Purchased Services					
600 Supplies	37,571				
700 Property					
8/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
400 TOTAL OTHER INSTR PROGRAMS	45,718	64,165	55,700		-
440 SUMMER SCHOOL					
1000 Instruction					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
440 TOTAL SUMMER SCHOOL	-	-	-		-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			600 ADULT EDUCATION PROGRAMS	
1000 Instruction				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
600 TOTAL ADULT EDUCATION PROGRAMS	-	-	-	-
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	87,013	78,000		
200 Benefits	34,424	37,552		
3/4/500 Purchased Services	1,623	1,473		
600 Supplies	2,996	2,447		
700 Property				
8/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SVC PROGRAMS	126,056	119,472	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			000 UNDISTRIBUTED EXPENDITURES	
2100 Student Support				
100 Salaries	56,911	50,000	50,000	
200 Benefits				
3/4/500 Purchased Services				
600 Supplies	268			
700 Property				
8/900 Miscellaneous & Other				
2100 Sub-Total	57,179	50,000	50,000	-
2200 Instruction Staff Support				
100 Salaries	77,044	211,164	206,528	
200 Benefits	29,950	89,194	82,431	
3/4/500 Purchased Services	10,656	16,168		
600 Supplies	6,033	3,940		
700 Property				
8/900 Miscellaneous & Other				
2200 Sub-Total	123,683	320,466	288,959	-
2300 General Administration				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2300 Sub-Total	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services		206		
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2400 Sub-Total	-	206	-	-
2500 Central Services				
100 Salaries	10,198	12,440	6,900	
200 Benefits	1,691	1,187	1,470	
3/4/500 Purchased Services				
600 Supplies	8,281	4,613		
700 Property				
8/900 Miscellaneous & Other	13,874	32,639		
2500 Sub-Total	34,044	50,879	8,370	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			2600 Operating/Maintenance Plant Service	
100 Salaries	300			
200 Benefits	4			
3/4/500 Purchased Services	7,129	6,445		
600 Supplies	2			
700 Property				
8/900 Miscellaneous & Other				
2600 Sub-Total	7,435	6,445	-	-
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Sub-Total	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Sub-Total	-	-	-	-
TOTAL SUPPORT SERVICES	222,341	427,996	347,329	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
3100 Sub-Total	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4100 Sub-Total	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2015	ESTIMATED CURRENT YEAR ENDING 06/30/2016	BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4900 Sub-Total	-	-	-	-
4000 TOTAL FACILITIES ACQ & CONSTRUCTION	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer				
000 TOTAL UNDISTRIBUTED EXPENDITURES	222,341	427,996	347,329	-
TOTAL ALL EXPENDITURES	960,636	1,585,119	1,145,200	-
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	960,636	1,585,119	1,145,200	-

For Schedule AA-1:

Total Salaries	577,350	836,115	837,604	-
Total Benefits	239,550	319,720	307,596	-
Total Services, Supplies & Other	143,736	429,284	-	-
Transfers Out	-	-	-	-
Contingency	-	-	-	-
Ending Fund Balance	-	-	-	-
Total	960,636	1,585,119	1,145,200	-
	-	-	-	-

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			1000 LOCAL SOURCES	
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1193/4 Boat Registration/Geothermal				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1600-20 Daily Sales - Adult, Students, Ala Carte				
1630 Catering Sales				
1660 Food Service Fees				
1900 Other Revenues				
1905 Solar Reimbursement				
1910 Rentals				
1920 Donations				
1921 Local Grants & Programs				
1950/60 Services Provided other Governments				
1990 Miscellaneous				
1992 Environmental Fines				
1999 Grant Indirect Cost Recovery				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding	1,944,898	1,954,565	2,136,369	
3120 Counseling - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev				
3800 In Lieu of Taxes				
3900 For/on behalf of School District	90,359	90,000	90,000	
TOTAL STATE SOURCES	2,035,257	2,044,565	2,226,369	-
4000 FEDERAL SOURCES				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency				
4700 Restricted - Other Agency				
4800 Revenue in Lieu of Taxes	50,439	38,516	35,685	
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	50,439	38,516	35,685	-

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			5000 OTHER FINANCING SOURCES	
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers from Other Funds	2,915,000	2,625,000	2,420,000	
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	2,915,000	2,625,000	2,420,000	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	377	2,567	2,907	
TOTAL OPENING FUND BALANCE	377	2,567	2,907	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	5,001,073	4,710,648	4,684,961	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			100 REGULAR PROGRAMS	
1000 Instruction				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	-	-	-	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	2,426,153	2,177,957	2,169,429	
200 Benefits	1,108,692	1,087,804	1,067,761	
3/4/500 Purchased Services		80	75	
600 Supplies	23,626	12,030	13,850	
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries	95,741	117,874	124,716	
200 Benefits	71,793	91,987	85,205	
3/4/500 Purchased Services	4,164	4,364	5,900	
600 Supplies	34,484	33,094	32,225	
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	3,764,653	3,525,190	3,499,161	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			270 GIFTED AND TALENTED	
1000 Instruction	45,598	46,147		
100 Salaries	21,898	23,768		
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	67,496	69,915	-	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE	FINAL
			APPROVED	APPROVED
000 UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	672,254	645,039	648,786	
200 Benefits	295,959	310,710	299,474	
3/4/500 Purchased Services	141,907	141,827	143,600	
600 Supplies	4,876	3,560	4,350	
700 Property				
8/900 Miscellaneous & Other	195			
2100 Sub-Total	1,115,191	1,101,136	1,096,210	-
2200 Instruction Staff Support				
100 Salaries	24,555		51,711	
200 Benefits	11,611		24,287	
3/4/500 Purchased Services				
600 Supplies	15,000	11,500	11,500	
700 Property				
8/900 Miscellaneous & Other				
2200 Sub-Total	51,166	11,500	87,498	-
2300 General Administration				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2300 Sub-Total	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2400 Sub-Total	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2500 Sub-Total	-	-	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			2600 Operating/Maintenance Plant Service	
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2600 Sub-Total	-	-	-	-
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Sub-Total	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Sub-Total	-	-	-	-
TOTAL SUPPORT SERVICES	1,166,357	1,112,636	1,183,708	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
3100 Sub-Total	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4100 Sub-Total	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2015	ESTIMATED CURRENT YEAR ENDING 06/30/2016	BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4900 Sub-Total	-	-	-	-
4000 TOTAL FACILITIES ACQ & CONSTRUCTION	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer				
000 TOTAL UNDISTRIBUTED EXPENDITURES	1,166,357	1,112,636	1,183,708	-
TOTAL ALL EXPENDITURES	4,998,506	4,707,741	4,682,869	-
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	2,567	2,907	2,092	
TOTAL ENDING FUND BALANCE	2,567	2,907	2,092	-
TOTAL APPLICATIONS	5,001,073	4,710,648	4,684,961	-

For Schedule AA-1:

Total Salaries	3,240,601	2,964,638	2,994,642	-
Total Benefits	1,488,055	1,490,501	1,476,727	-
Total Services, Supplies & Other	269,850	252,602	211,500	-
Transfers Out	-	-	-	-
Contingency	-	-	-	-
Ending Fund Balance	2,567	2,907	2,092	-
Total	5,001,073	4,710,648	4,684,961	-

REVENUE	(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	BUDGET YEAR ENDING	
	PRIOR YEAR ENDING 06/30/2015	CURRENT YEAR ENDING 06/30/2016	06/30/2017	
			TENTATIVE	FINAL
			APPROVED	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				
1193/4 Boat Registration/Geothermal				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1600-20 Daily Sales - Adult, Students, Ala Carte				
1630 Catering Sales				
1660 Food Service Fees				
1900 Other Revenues				
1905 Solar Reimbursement				
1910 Rentals				
1920 Donations				
1921 Local Grants & Programs				
1950/60 Services Provided other Governments				
1990 Miscellaneous				
1992 Environmental Fines				
1999 Grant Indirect Cost Recovery				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3120 Counseling - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev				
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	2,152,506	2,782,003	2,463,497	
4700 Restricted - Other Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	2,152,506	2,782,003	2,463,497	-

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4)	
			BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers 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 FINANCING SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	-	-	-	-
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	2,152,506	2,782,003	2,463,497	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) BUDGET YEAR ENDING 06/30/2017		(4) FINAL APPROVED
			TENTATIVE APPROVED		
100 REGULAR PROGRAMS					
1000 Instruction					
100 Salaries	30,209	147,131	442,191		
200 Benefits	1,352	75,642	238,494		
3/4/500 Purchased Services	29,253	273,024			
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
100 TOTAL REGULAR PROGRAMS	60,814	495,797	680,685		-
200 SPECIAL PROGRAMS					
1000 Instruction					
100 Salaries	488,594	501,832	552,032		
200 Benefits	285,425	243,808	254,496		
3/4/500 Purchased Services	238	1,231			
600 Supplies	44,622	80,017			
700 Property					
8/900 Miscellaneous & Other	1,101	900			
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
200 TOTAL SPECIAL PROGRAMS	819,980	827,788	806,528		-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			270 GIFTED AND TALENTED	
1000 Instruction				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	-	-	-	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	2,197	1,440	1,400	
200 Benefits	161	160		
3/4/500 Purchased Services	8,948	11,796		
600 Supplies	24,034	12,633		
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	35,340	26,029	1,400	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) BUDGET YEAR ENDING 06/30/2017		(4) FINAL APPROVED
			TENTATIVE APPROVED		
400 OTHER INSTRUCTIONAL PROGRAMS					
1000 Instruction					
100 Salaries	188,750		7,828		
200 Benefits	80,565		5,498		
3/4/500 Purchased Services					
600 Supplies	117,193	131,369			
700 Property					
8/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
400 TOTAL OTHER INSTR PROGRAMS	386,508	131,369	13,326		-
440 SUMMER SCHOOL					
1000 Instruction					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
440 TOTAL SUMMER SCHOOL	-	-	-		-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			600 ADULT EDUCATION PROGRAMS	
1000 Instruction				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
600 TOTAL ADULT EDUCATION PROGRAMS	-	-	-	-
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	43,729	37,283	11,593	
200 Benefits	24,546	23,630	7,858	
3/4/500 Purchased Services	4,044	6,193		
600 Supplies	5,646	11,203		
700 Property				
8/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SVC PROGRAMS	77,965	78,309	19,451	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			000 UNDISTRIBUTED EXPENDITURES	
2100 Student Support				
100 Salaries	182,005	154,051	126,385	
200 Benefits	89,891	94,556	72,642	
3/4/500 Purchased Services	9,899	165,088		
600 Supplies	8,775	10,688		
700 Property				
8/900 Miscellaneous & Other	3,449	4,000		
2100 Sub-Total	294,019	428,383	199,027	-
2200 Instruction Staff Support				
100 Salaries	105,501	268,046	232,470	
200 Benefits	36,445	99,151	95,291	
3/4/500 Purchased Services	124,252	155,504		
600 Supplies	26,491	33,511		
700 Property				
8/900 Miscellaneous & Other				
2200 Sub-Total	292,689	556,212	327,761	-
2300 General Administration				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services		551		
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2300 Sub-Total	-	551	-	-
2400 School Administration				
100 Salaries		14,487	113,544	
200 Benefits		8,076	58,990	
3/4/500 Purchased Services				
600 Supplies		3,125		
700 Property				
8/900 Miscellaneous & Other				
2400 Sub-Total	-	25,688	172,534	-
2500 Central Services				
100 Salaries	51,524	57,536	62,146	
200 Benefits	27,179	31,025	31,079	
3/4/500 Purchased Services	780	5,051		
600 Supplies	5,034	2,979		
700 Property				
8/900 Miscellaneous & Other	82,289	66,714		
2500 Sub-Total	166,806	163,305	93,225	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			2600 Operating/Maintenance Plant Service	
100 Salaries			13,041	
200 Benefits			13,297	
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2600 Sub-Total	-	-	26,338	-
2700 Student Transportation				
100 Salaries	10,164	17,311	73,471	
200 Benefits	3,322	12,716	49,751	
3/4/500 Purchased Services	4,899	2,545		
600 Supplies		16,000		
700 Property				
8/900 Miscellaneous & Other				
2700 Sub-Total	18,385	48,572	123,222	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Sub-Total	-	-	-	-
TOTAL SUPPORT SERVICES	771,899	1,222,711	942,107	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
3100 Sub-Total	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4100 Sub-Total	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2015	ESTIMATED CURRENT YEAR ENDING 06/30/2016	BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4900 Sub-Total	-	-	-	-
4000 TOTAL FACILITIES ACQ & CONSTRUCTION	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer				
000 TOTAL UNDISTRIBUTED EXPENDITURES	771,899	1,222,711	942,107	-
TOTAL ALL EXPENDITURES	2,152,506	2,782,003	2,463,497	-
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	2,152,506	2,782,003	2,463,497	-

For Schedule AA-1:

Total Salaries	1,102,673	1,199,117	1,636,101	-
Total Benefits	548,886	588,764	827,396	-
Total Services, Supplies & Other	500,947	994,122	-	-
Transfers Out	-	-	-	-
Contingency	-	-	-	-
Ending Fund Balance	-	-	-	-
Total	2,152,506	2,782,003	2,463,497	-
	-	-	-	-

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			1000 LOCAL SOURCES	
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1193/4 Boat Registration/Geothermal				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1600-20 Daily Sales - Adult, Students, Ala Carte	161,065	174,170	156,500	
1630 Catering Sales	6,664	6,800	8,400	
1660 Food Service Fees	1,473	1,600	1,550	
1900 Other Revenues				
1905 Solar Reimbursement				
1910 Rentals				
1920 Donations				
1921 Local Grants & Programs				
1950/60 Services Provided other Governments				
1990 Miscellaneous		1,170		
1992 Environmental Fines				
1999 Grant Indirect Cost Recovery				
TOTAL LOCAL SOURCES	169,202	183,740	166,450	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3120 Counseling - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev	4,329	4,000	4,500	
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
TOTAL STATE SOURCES	4,329	4,000	4,500	-
4000 FEDERAL SOURCES				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency	963,597	961,680	1,028,000	
4700 Restricted - Other Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	963,597	961,680	1,028,000	-

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			5000 OTHER FINANCING SOURCES	
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers from Other Funds	340,000	350,000	155,000	
5300 Gain/Loss on Disposal of Assets		20,670		
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	340,000	370,670	155,000	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	(71,804)	12,043	1,198	
TOTAL OPENING FUND BALANCE	(71,804)	12,043	1,198	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	1,405,324	1,532,133	1,355,148	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			2600 Operating/Maintenance Plant Service	
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2600 Sub-Total	-	-	-	-
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Sub-Total	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Sub-Total	-	-	-	-
TOTAL SUPPORT SERVICES	-	-	-	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries	423,246	466,834	434,379	
200 Benefits	263,495	294,113	272,328	
3/4/500 Purchased Services	17,915	14,739	15,750	
600 Supplies	685,763	752,308	627,750	
700 Property				
8/900 Miscellaneous & Other	2,862	2,941	3,200	
3100 Sub-Total	1,393,281	1,530,935	1,353,407	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4100 Sub-Total	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2015	ESTIMATED CURRENT YEAR ENDING 06/30/2016	BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4900 Sub-Total	-	-	-	-
4000 TOTAL FACILITIES ACQ & CONSTRUCTION	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer				
000 TOTAL UNDISTRIBUTED EXPENDITURES	1,393,281	1,530,935	1,353,407	-
TOTAL ALL EXPENDITURES	1,393,281	1,530,935	1,353,407	-
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	12,043	1,198	1,741	
TOTAL ENDING FUND BALANCE	12,043	1,198	1,741	-
TOTAL APPLICATIONS	1,405,324	1,532,133	1,355,148	-

For Schedule AA-1:

Total Salaries	423,246	466,834	434,379	-
Total Benefits	263,495	294,113	272,328	-
Total Services, Supplies & Other	706,540	769,988	646,700	-
Transfers Out	-	-	-	-
Contingency	-	-	-	-
Ending Fund Balance	12,043	1,198	1,741	-
Total	1,405,324	1,532,133	1,355,148	-
	-	-	-	-

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			1000 LOCAL SOURCES	
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax	11,610	6,000	12,000	
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	338,081	356,243	387,807	
1193/4 Boat Registration/Geothermal				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	62,267	9,000	36,000	
1600 Food Service Revenue				
1600-20 Daily Sales - Adult, Students, Ala Carte				
1630 Catering Sales				
1660 Food Service Fees				
1900 Other Revenues				
1905 Solar Reimbursement				
1910 Rentals				
1920 Donations				
1921 Local Grants & Programs				
1950/60 Services Provided other Governments				
1990 Miscellaneous				
1992 Environmental Fines				
1999 Grant Indirect Cost Recovery				
TOTAL LOCAL SOURCES	411,958	371,243	435,807	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3120 Counseling - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev				
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				
4700 Restricted - Other Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			5000 OTHER FINANCING SOURCES	
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers from Other Funds	1,225,000	615,000	1,235,000	
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	1,225,000	615,000	1,235,000	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	3,354,577	2,753,072	1,754,232	
TOTAL OPENING FUND BALANCE	3,354,577	2,753,072	1,754,232	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	4,991,535	3,739,315	3,425,039	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) BUDGET YEAR ENDING 06/30/2017		(4) FINAL APPROVED
			TENTATIVE APPROVED	FINAL APPROVED	
100 REGULAR PROGRAMS					
1000 Instruction					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services		4,950			
600 Supplies		300,630	450,000		
700 Property					
8/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
100 TOTAL REGULAR PROGRAMS	-	305,580	450,000		-
200 SPECIAL PROGRAMS					
1000 Instruction					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
200 TOTAL SPECIAL PROGRAMS	-	-	-		-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) BUDGET YEAR ENDING 06/30/2017		(4) FINAL APPROVED
			TENTATIVE APPROVED	FINAL APPROVED	
910 COCURRICULAR ACTIVITIES					
1000 Instruction					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property	12,857				
8/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
910 TOTAL COCURRICULAR ACTIVITIES	12,857	-	-	-	-
920 ATHLETICS					
1000 Instruction					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
920 TOTAL ATHLETICS	-	-	-	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) BUDGET YEAR ENDING 06/30/2017		(4) FINAL APPROVED
			TENTATIVE APPROVED		
000 UNDISTRIBUTED EXPENDITURES					
2100 Student Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2100 Sub-Total	-	-	-		-
2200 Instruction Staff Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2200 Sub-Total	-	-	-		-
2300 General Administration					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2300 Sub-Total	-	-	-		-
2400 School Administration					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2400 Sub-Total	-	-	-		-
2500 Central Services					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property		21,370			
8/900 Miscellaneous & Other					
2500 Sub-Total	-	21,370	-		-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			2600 Operating/Maintenance Plant Service	
100 Salaries				
200 Benefits				
3/4/500 Purchased Services	173,613	843,853	35,000	
600 Supplies	62,814	6,098		
700 Property	9,050		35,000	
8/900 Miscellaneous & Other				
2600 Sub-Total	245,477	849,951	70,000	-
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property	1,236,927	22,098		
8/900 Miscellaneous & Other				
2700 Sub-Total	1,236,927	22,098	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Sub-Total	-	-	-	-
TOTAL SUPPORT SERVICES	1,482,404	893,419	70,000	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services	809			
600 Supplies				
700 Property	22,261			
8/900 Miscellaneous & Other				
3100 Sub-Total	23,070	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4100 Sub-Total	-	-	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE	FINAL
			APPROVED	APPROVED
4200 Land Improvement				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4200 Sub-Total	-	-	-	-
4300 Architecture/Engineering				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4300 Sub-Total	-	-	-	-
4500 Building Acquisition/Construction				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4500 Sub-Total	-	-	-	-
4600 Site Improvement				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services		14,950		
600 Supplies				
700 Property	115,652	38,357	709,680	
8/900 Miscellaneous & Other				
4600 Sub-Total	115,652	53,307	709,680	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services	132,742	92,766		
600 Supplies				
700 Property	78,723	242,500	85,000	
8/900 Miscellaneous & Other				
4700 Sub-Total	211,465	335,266	85,000	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2015	ESTIMATED CURRENT YEAR ENDING 06/30/2016	BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
5000 Debt				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services	350			
831 Principal	369,688	374,549	326,175	
832 Interest	22,977	22,962	49,931	
8/900 Miscellaneous & Other				
5000 Sub-Total	393,015	397,511	376,106	-
4000-5000 TOTAL FACILITIES ACQ, CONSTR & DEBT	720,132	786,084	1,170,786	-
6200 Other Fund Transfers				
910 Interfund Transfer				
000 TOTAL UNDISTRIBUTED EXPENDITURES	2,225,606	1,679,503	1,240,786	-
TOTAL ALL EXPENDITURES	2,238,463	1,985,083	1,690,786	-
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	2,753,072	1,754,232	1,734,253	
TOTAL ENDING FUND BALANCE	2,753,072	1,754,232	1,734,253	-
TOTAL APPLICATIONS	4,991,535	3,739,315	3,425,039	-

For Schedule AA-1:

Total Salaries	-	-	-	-
Total Benefits	-	-	-	-
Total Services, Supplies & Other	2,238,463	1,985,083	1,690,786	-
Transfers Out	-	-	-	-
Contingency	-	-	-	-
Ending Fund Balance	2,753,072	1,754,232	1,734,253	-
Total	4,991,535	3,739,315	3,425,039	-

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			1000 LOCAL SOURCES	
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1193/4 Boat Registration/Geothermal				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	1,425	1,400	1,000	
1600 Food Service Revenue				
1600-20 Daily Sales - Adult, Students, Ala Carte				
1630 Catering Sales				
1660 Food Service Fees				
1900 Other Revenues				
1905 Solar Reimbursement				
1910 Rentals	18,491	6,500	5,000	
1920 Donations				
1921 Local Grants & Programs				
1950/60 Services Provided other Governments				
1990 Miscellaneous		2,330		
1992 Environmental Fines	119,886	115,000	115,000	
1999 Grant Indirect Cost Recovery				
TOTAL LOCAL SOURCES	139,802	125,230	121,000	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3120 Counseling - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev				
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				
4700 Restricted - Other Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			5000 OTHER FINANCING SOURCES	
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers from Other Funds				
5300 Gain/Loss on Disposal of Assets	12,000		120,000	
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	12,000	-	120,000	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	484,462	279,837	216,943	
TOTAL OPENING FUND BALANCE	484,462	279,837	216,943	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	636,264	405,067	457,943	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) BUDGET YEAR ENDING 06/30/2017		(4) FINAL APPROVED
			TENTATIVE APPROVED		
100 REGULAR PROGRAMS					
1000 Instruction					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies	12,105	11,201			
700 Property	9,464				
8/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
100 TOTAL REGULAR PROGRAMS	21,569	11,201	-		-
200 SPECIAL PROGRAMS					
1000 Instruction					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
200 TOTAL SPECIAL PROGRAMS	-	-	-		-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) BUDGET YEAR ENDING 06/30/2017		(4) FINAL APPROVED
			TENTATIVE APPROVED	FINAL APPROVED	
910 COCURRICULAR ACTIVITIES					
1000 Instruction					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property	22,615				
8/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
910 TOTAL COCURRICULAR ACTIVITIES	22,615	-	-	-	-
920 ATHLETICS					
1000 Instruction					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
920 TOTAL ATHLETICS	-	-	-	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			000 UNDISTRIBUTED EXPENDITURES	
2100 Student Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2100 Sub-Total	-	-	-	-
2200 Instruction Staff Support				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies	3,160			
700 Property				
8/900 Miscellaneous & Other				
2200 Sub-Total	3,160	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2300 Sub-Total	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2400 Sub-Total	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies	3,537			
700 Property	5,824	11,380		
8/900 Miscellaneous & Other				
2500 Sub-Total	9,361	11,380	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			2600 Operating/Maintenance Plant Service	
100 Salaries				
200 Benefits				
3/4/500 Purchased Services	245,971	159,778	115,000	
600 Supplies	24,558			
700 Property	7,390	5,765	35,000	
8/900 Miscellaneous & Other				
2600 Sub-Total	277,919	165,543	150,000	-
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Sub-Total	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Sub-Total	-	-	-	-
TOTAL SUPPORT SERVICES	290,440	176,923	150,000	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies	880			
700 Property				
8/900 Miscellaneous & Other				
3100 Sub-Total	880	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4100 Sub-Total	-	-	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE	FINAL
			APPROVED	APPROVED
4200 Land Improvement				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4200 Sub-Total	-	-	-	-
4300 Architecture/Engineering				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4300 Sub-Total	-	-	-	-
4500 Building Acquisition/Construction				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4500 Sub-Total	-	-	-	-
4600 Site Improvement				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services	6,243			
600 Supplies				
700 Property	14,680			
8/900 Miscellaneous & Other				
4600 Sub-Total	20,923	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4700 Sub-Total	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2015	ESTIMATED CURRENT YEAR ENDING 06/30/2016	BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4900 Sub-Total	-	-	-	-
4000 TOTAL FACILITIES ACQ & CONSTRUCTION	20,923	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer				
000 TOTAL UNDISTRIBUTED EXPENDITURES	312,243	176,923	150,000	-
TOTAL ALL EXPENDITURES	356,427	188,124	150,000	-
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	279,837	216,943	307,943	
TOTAL ENDING FUND BALANCE	279,837	216,943	307,943	-
TOTAL APPLICATIONS	636,264	405,067	457,943	-

For Schedule AA-1:

Total Salaries	-	-	-	-
Total Benefits	-	-	-	-
Total Services, Supplies & Other	356,427	188,124	150,000	-
Transfers Out	-	-	-	-
Contingency	-	-	-	-
Ending Fund Balance	279,837	216,943	307,943	-
Total	636,264	405,067	457,943	-

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			1000 LOCAL SOURCES	
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1193/4 Boat Registration/Geothermal				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	54,409	40,000	1,000	
1600 Food Service Revenue				
1600-20 Daily Sales - Adult, Students, Ala Carte				
1630 Catering Sales				
1660 Food Service Fees				
1900 Other Revenues				
1905 Solar Reimbursement				
1910 Rentals				
1920 Donations				
1921 Local Grants & Programs				
1950/60 Services Provided other Governments				
1990 Miscellaneous				
1992 Environmental Fines				
1999 Grant Indirect Cost Recovery				
TOTAL LOCAL SOURCES	54,409	40,000	1,000	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3120 Counseling - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev				
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				
4700 Restricted - Other Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3)	(4)
			BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	9,315,000			
5120 Premium/Discount of Bond Sale	550,020			
5200 Transfers 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 FINANCING SOURCES	9,865,020	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	5,854,799	8,247,523	933,058	
TOTAL OPENING FUND BALANCE	5,854,799	8,247,523	933,058	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	15,774,228	8,287,523	934,058	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) BUDGET YEAR ENDING 06/30/2017		(4) FINAL APPROVED
			TENTATIVE APPROVED		
000 UNDISTRIBUTED EXPENDITURES					
2100 Student Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2100 Sub-Total	-	-	-	-	-
2200 Instruction Staff Support					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2200 Sub-Total	-	-	-	-	-
2300 General Administration					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2300 Sub-Total	-	-	-	-	-
2400 School Administration					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services					
600 Supplies					
700 Property					
8/900 Miscellaneous & Other					
2400 Sub-Total	-	-	-	-	-
2500 Central Services					
100 Salaries					
200 Benefits					
3/4/500 Purchased Services	1,275				
600 Supplies					
700 Property	61,735	173,593	155,000		
8/900 Miscellaneous & Other					
2500 Sub-Total	63,010	173,593	155,000		-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			2600 Operating/Maintenance Plant Service	
100 Salaries	7,639			
200 Benefits	620			
3/4/500 Purchased Services		4,469		
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2600 Sub-Total	8,259	4,469	-	-
2700 Student Transportation				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2700 Sub-Total	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
2900 Sub-Total	-	-	-	-
TOTAL SUPPORT SERVICES	71,269	178,062	155,000	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
3100 Sub-Total	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4100 Sub-Total	-	-	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/2015	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2016	(3) (4) BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
			4200 Land Improvement	
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4200 Sub-Total	-	-	-	-
4300 Architecture/Engineering				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
8/900 Miscellaneous & Other				
4300 Sub-Total	-	-	-	-
4500 Building Acquisition/Construction				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services	245,037	168,900		
600 Supplies				
700 Property	389,804	5,817,654	779,058	
8/900 Miscellaneous & Other				
4500 Sub-Total	634,841	5,986,554	779,058	-
4600 Site Improvement				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property	193,605	433,433		
8/900 Miscellaneous & Other				
4600 Sub-Total	193,605	433,433	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property	6,378,508	756,416		
8/900 Miscellaneous & Other				
4700 Sub-Total	6,378,508	756,416	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2015	ESTIMATED CURRENT YEAR ENDING 06/30/2016	BUDGET YEAR ENDING 06/30/2017	
			TENTATIVE APPROVED	FINAL APPROVED
5000 Debt				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services	248,482			
831 Principal				
832 Interest				
8/900 Miscellaneous & Other				
5000 Sub-Total	248,482	-	-	-
4000-5000 TOTAL FACILITIES ACQ, CONSTR & DEBT	7,455,436	7,176,403	779,058	-
6200 Other Fund Transfers				
910 Interfund Transfer				
000 TOTAL UNDISTRIBUTED EXPENDITURES	7,526,705	7,354,465	934,058	-
TOTAL ALL EXPENDITURES	7,526,705	7,354,465	934,058	-
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	8,247,523	933,058	-	
TOTAL ENDING FUND BALANCE	8,247,523	933,058	-	-
TOTAL APPLICATIONS	15,774,228	8,287,523	934,058	-

For Schedule AA-1:

Total Salaries	7,639	-	-	-
Total Benefits	620	-	-	-
Total Services, Supplies & Other	7,518,446	7,354,465	934,058	-
Transfers Out	-	-	-	-
Contingency	-	-	-	-
Ending Fund Balance	8,247,523	933,058	-	-
Total	15,774,228	8,287,523	934,058	-

AVAILABLE RESOURCES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/15	ESTIMATED CURRENT YEAR ENDING 06/30/16	BUDGET YEAR ENDING 06/30/17	
			TENTATIVE APPROVED	FINAL APPROVED
5000 COMBINED BONDS				
1110 Property Taxes	3,592,255	3,706,938	3,940,807	
1190 Other Resources:				
1111 Net Proceeds of Mines	91,082	44,900	-	
4300 Restricted - Direct (Interest Subsidy)	109,389	110,328	114,355	
1500 Earnings on Investments	18,022	17,000	18,000	
Subtotal	3,810,748	3,879,166	4,073,162	-
Opening Fund Balance	2,721,816	2,794,209	3,183,765	
Subtotal - Combined Bonds	6,532,564	6,673,375	7,256,927	-
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources:				
Opening Fund Balance				
Subtotal - Loans	-	-	-	-
TOTAL AVAILABLE FINANCING	6,532,564	6,673,375	7,256,927	-
5000 FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	1,155,000	1,440,000	1,800,000	
832 Interest	1,353,055	1,428,810	1,269,887	
3/4/500 Purchased Services	5,300	5,800	5,000	
910 Transfer Out (Pay As You Go)	1,225,000	615,000	1,235,000	
Reserves (Include Unappropriated Balance)				
Subtotal - Combined Bonds	3,738,355	3,489,610	4,309,887	-
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - MTF	-	-	-	-
ENDING FUND BALANCE	2,794,209	3,183,765	2,947,040	-

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

(1) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUT- STANDING BALANCE 06/30/2016	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/17		(11) (9)+(10) TOTAL
								INTEREST PAYABLE	PRINCIPAL PAYABLE	
CAPITAL PROJECTS FUND:										
2006 QZAB	5	10	\$ 3,436,000	12/28/06	12/28/16	N/A	\$ 3,436,000	\$ -	\$ 344,572	\$ 344,572
2013 Medium Term Refunding *	5	10	\$ 1,103,200	05/28/13	04/01/23	Est 2.5%	\$ 1,092,000	\$ 22,931	\$ 2,800	\$ 25,731
Sub-Total CAPITAL PROJECTS			\$ 4,539,200				\$ 4,528,000	\$ 22,931	\$ 347,372	\$ 370,303
DEBT SERVICE FUND:										
2009 Improvement	1	20	\$ 7,000,000	02/27/09	04/01/29	2.75-4.20%	\$ 5,595,000	\$ 210,125	\$ 340,000	\$ 550,125
2010 Improvement (BAB)	1	20	\$ 7,000,000	07/01/10	05/01/30	3.05-6.05%	\$ 6,010,000	\$ 212,374	\$ 345,000	\$ 557,374
2010 Improvement & Refunding	1	10	\$ 3,535,000	07/01/10	05/01/20	3.125-4.0%	\$ 970,000	\$ 32,806	\$ 230,000	\$ 262,806
2011 Improvement	1	20	\$ 7,000,000	08/04/11	05/01/31	2.5-4.1%	\$ 6,245,000	\$ 209,245	\$ 315,000	\$ 524,245
2013 Improvement	1	20	\$ 9,520,000	04/11/13	04/01/33	3.7600%	\$ 9,270,000	\$ 265,162	\$ 250,000	\$ 515,162
2014 Improvement	1	20	\$ 9,315,000	07/30/14	04/01/34	3.0-4.0%	\$ 9,315,000	\$ 340,175	\$ 320,000	\$ 660,175
Sub-Total DEBT SERVICE FUND			\$ 43,370,000				\$ 37,405,000	\$ 1,269,887	\$ 1,800,000	\$ 3,069,887
TOTAL ALL DEBT			\$ 47,909,200				\$ 41,933,000	\$ 1,292,818	\$ 2,147,372	\$ 3,440,190

Notes:

The 2010 BAB bonds will receive a 35% interest subsidy as long as they are outstanding; the interest amount listed on this schedule is the net amount paid after receiving the subsidy.

*** - Type**

- 1 - General Obligation Bonds
- 2 - GO Revenue Supported Bonds
- 3 - GO 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)

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/15	(2) ESTIMATED CURRENT YEAR ENDING 06/30/16	(3) (4) BUDGET YEAR ENDING 06/30/17	
			TENTATIVE APPROVED	FINAL APPROVED
Operating Revenue				
Local Sources				
1950 Interfund Charges		310,415	283,054	
(A) Total Operating Revenue	-	310,415	283,054	-
Operating Expense (Object Codes)				
100 Salaries				
200 Benefits				
300-500 Purchased Services		224,724	228,000	
600 Supplies				
790 Depreciation - Amortization				
800-900 Other		1,000	1,000	
(B) Total Operating Expenses	-	225,724	229,000	-
Operating Income (Loss)	-	84,691	54,054	-
Nonoperating Revenue				
1510 Interest earned		260	300	
Subsidies				
3000 Revenue from State Sources				
4000 Federal Sources				
(C) Total Nonoperating Revenue	-	260	300	-
Nonoperating Expense				
832 Interest Expense				
Other Expense				
(D) Total Nonoperating Expense	-	-	-	-
Operating Transfers				
5200 From Other Funds				
910 To Other Funds				
(E) Net Operating Transfers	-	-	-	-
(F) Net Income	-	84,951	54,354	-
Retained Earnings				
Beginning July 1		-	84,951	
Ending June 30	-	84,951	139,305	-

PROPRIETARY FUND	(1)	(2)	(3)		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/15	ESTIMATED CURRENT YEAR ENDING 06/30/16	BUDGET YEAR ENDING 06/30/17		
			TENTATIVE APPROVED	FINAL APPROVED	
A. CASH FLOWS FROM OPERATING ACTIVITIES:					
Interfund Charges		310,415	283,354		
Services		(225,724)	(229,000)		
Net cash provided by (or used for) operating activities	-	84,691	54,354		-
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES					
Net cash provided by (or used for) noncapital financing activities	-	-	-		-
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES					
Interest Income		260			
Net cash provided by (or used for) capital and related financing activities	-	260	-		-
D. CASH FLOWS FROM INVESTING ACTIVITIES					
Net cash provided by (or used for) investing activities	-	-	-		-
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	-	84,951	54,354		-
CASH AND CASH EQUIVALENTS AT JULY 1	-	-	84,951		-
CASH AND CASH EQUIVALENTS AT JUNE 30	-	84,951	139,305		-

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(1) FUND TYPE	TRANSFERS IN			TRANSFERS OUT		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
GENERAL FUND						
				Adult Education	26	34,400
				Special Education	39	2,420,000
				Food Service	55	155,000
SUBTOTAL			-			2,609,400
SPECIAL REVENUE FUNDS						
Adult Education	General	16	34,400	Capital Projects	59	1,235,000
Special Education	General	16	2,420,000			
Food Service	General	16	155,000			
Capital Projects	Debt Servcie	80	1,235,000			
SUBTOTAL			3,844,400			1,235,000
TOTAL TRANSFERS			3,844,400			3,844,400

LOBBYING EXPENSE ESTIMATE

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

Nevada Legislature: 79th Session; February 6, 2017 to June 5, 2017

1. Activity:	<u>NASS Membership Lobbying Fees; Plus limited Superintendent Travel and Time</u>	
2. Funding Source:	<u>General Fund</u>	
3. Transportation		\$ <u>300</u>
4. Lodging and meals		\$ <u>50</u>
5. Salaries and Wages		\$ _____
6. Compensation to Lobbyists		\$ <u>1,200</u>
7. Entertainment		\$ _____
8. Supplies, equipment & facilities; other personnel and services spent in Carson City		\$ _____
Total		\$ <u><u>1,550</u></u>

SCHEDULE OF EXISTING CONTRACTS

Local Government: Churchill County School District
Contact: Phyllis Dowd
E-mail Address: dowdp@churchill.k12.nv.us
Daytime Telephone: (775) 428-7220

2 Total Number of Existing
Contracts

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2016-17	Proposed Expenditure FY 2017-18	Reason or need for contract:
1	Eide Bailly	03/14/13	06/30/17	67,000	67,000	Annual Financial Audit (year-ending 06/30/16)
2	LP Insurance Services	03/01/16	06/30/17	48,000	48,000	Insurance Broker Services for Employee Benefit Plans
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
Total Proposed Expenditures				115,000	115,000	

Additional Explanations (Reference Line Number and Vendor):

SCHEDULE OF PRIVATIZATION CONTRACTS

Local Government: Churchill County School District
Contact: Phyllys Dowd
E-mail Address: dowdp@churchill.k12.nv.us
Daytime Telephone: (775) 428-7220

Total Number of Privatization Contracts: 6

Line	Vendor	Effective Date of Contract	Term Date of Contract	Duration (Months /Years)	Proposed Expenditure FY 2016-17	Proposed Expenditure FY 2018-18	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	Oasis Online	07/01/16	06/30/17	1 Yr	\$ 447,000	\$ -	Unknown	Unknown	Unknown	CCSD is unable cost effectively retain highly qualified IT staff and still provide the latest technology services
2	Rehab Services	07/01/16	06/30/17	1 Yr	\$ 40,000	\$ -	Unknown	Unknown	Unknown	CCSD has great difficulty finding therapists willing to work within the District.
3	Sierra Rehabilitation	07/01/16	06/30/17	1 Yr	\$ 95,000	\$ -	Unknown	Unknown	Unknown	CCSD has great difficulty finding therapists willing to work within the District.
4	Public Consulting Group	07/01/16	06/30/17	1 Yr	\$ 5,000	\$ -	Unknown	Unknown	Unknown	CCSD does not have the trained staff to handle the regulatory requirements for Medicaid billing.
5	E-Rate Elite Services, Inc.	07/01/15	06/30/17	2 Yrs	\$ 6,000	\$ -	Unknown	Unknown	Unknown	CCSD does not have the trained staff to handle the regulatory requirements for E-Rate.
6	Sierra Nevada Ear, Nose & Throat	07/01/16	06/30/17	1 Yr	\$ 2,000	\$ -	Unknown	Unknown	Unknown	Provide Audiogram/Tympanogram/OAE Testing
7										
8										
9										
10										
	Total				\$ 595,000	\$ -		-		

Attach additional sheets if necessary.