

## ADOPTED NEVADA SCHOOL BUDGET SUMMARY

District No. 4617

Department of Management - Form S-AB

		Budget 2010	Re-est. 2009	Actual 2008
Taxes Levied on Property	1	4,493,071	4,212,293	4,372,548
Utility Replacement Excise Tax	2	131,379	125,838	134,133
Income Surtaxes	3	371,258	371,891	327,752
Tuition\Transportation Received	4	685,400	703,844	614,390
Earnings on Investments	5	77,500	85,000	210,262
Nutrition Program Sales	6	390,000	390,000	352,898
Student Activities and Sales	7	404,300	368,000	448,399
Other Revenues from Local Sources	8	1,548,550	1,639,135	2,082,470
Revenue from Intermediary Sources	9	0	3,718	10,378
State Foundation Aid	10	8,675,515	7,066,797	7,125,429
Instructional Support State Aid	11	70,728	69,686	73,763
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Other State Sources	13	87,192	1,247,118	1,025,088
Title I Grants	14	105,000	105,000	105,585
IDEA and Other Federal Sources	15	365,480	355,211	443,613
<b>Total Revenues</b>	<b>16</b>	<b>17,405,373</b>	<b>16,743,531</b>	<b>17,340,205</b>
General Long-Term Debt Proceeds	17	10,000,000	0	87,918
Operating & Residual Transfers In	18	905,129	932,801	1,045,899
Proceeds of Fixed Asset Dispositions	19	0	0	66,721
<b>Total Revenues &amp; Other Sources</b>	<b>20</b>	<b>28,310,502</b>	<b>17,676,332</b>	<b>18,540,743</b>
Beginning Fund Balance	21	4,496,064	4,712,270	4,449,872
<b>Total Resources</b>	<b>22</b>	<b>32,806,566</b>	<b>22,388,602</b>	<b>22,990,615</b>
<b>*Instruction</b>	<b>23</b>	<b>10,466,400</b>	<b>9,519,167</b>	<b>9,487,580</b>
Student Support Services	24	730,000	677,949	706,772
Instructional Staff Support Services	25	594,500	548,546	608,542
General Administration	26	318,000	294,849	286,604
School/Building Administration	27	715,000	664,007	606,415
Business & Central Administration	28	150,200	140,829	177,012
Plant Operation and Maintenance	29	1,539,727	1,314,278	1,232,875
Student Transportation	30	570,401	494,574	742,370
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<b>*Total Support Services (lines 24-31)</b>	<b>31A</b>	<b>4,617,828</b>	<b>4,135,032</b>	<b>4,360,590</b>
<b>*Noninstructional Programs</b>	<b>32</b>	<b>601,806</b>	<b>620,567</b>	<b>642,273</b>
Facilities Acquisition and Construction	33	11,000,000	860,000	908,557
Debt Service	34	1,513,440	1,318,873	1,438,572
AEA Support - Direct to AEA	35	565,355	506,098	493,418
<b>*Total Other Expenditures (lines 33-35)</b>	<b>35A</b>	<b>13,078,795</b>	<b>2,684,971</b>	<b>2,840,547</b>
<b>Total Expenditures</b>	<b>36</b>	<b>28,764,829</b>	<b>16,959,737</b>	<b>17,330,990</b>
Operating & Residual Transfers Out	37	905,129	932,801	947,355
<b>Total Expenditures &amp; Other Uses</b>	<b>38</b>	<b>29,669,958</b>	<b>17,892,538</b>	<b>18,278,345</b>
Ending Fund Balance	39	3,136,608	4,496,064	4,712,270
<b>Total Requirements</b>	<b>40</b>	<b>32,806,566</b>	<b>22,388,602</b>	<b>22,990,615</b>

NEVADA

**Resources:**

		General (10)	Special Revenue						
			Management (22)	Lib(29)/SR Tr (27)	PPEL (23)	67.5 Schlhs (28)	PERL (24)		Activity (21)
Taxes Levied on Property	1	3,482,698	300,832	0	314,167		0		1
Utility Replacement Excise Tax	2	104,310	9,011	0	7,996		0		2
Income Surtaxes	3	371,258							3
Tuition\Transportation Received	4	685,400							4
Earnings on Investments	5	34,000						10,000	5
Nutrition Program Sales	6								6
Student Activities and Sales	7							404,300	7
Other Revenues from Local Sources	8	122,850						7,700	8
Revenue from Intermediary Sources	9								9
State Foundation Aid	10	8,675,515							10
Instructional Support State Aid	11	70,728							11
Special Education Deficit State Aid	12								12
Other State Sources	13	80,192							13
Title I Grants	14	105,000							14
IDEA and Other Federal Sources	15	203,480							15
Total Revenues	16	13,935,431	309,843	0	322,163	0	0	422,000	16
General Long-Term Debt Proceeds	17								17
Op & Residual Tsfs In/Special Items/Upward Adj	18								18
Proceeds of Fixed Asset Dispositions	19								19
Total Revenues & Other Sources	20	13,935,431	309,843	0	322,163	0	0	422,000	20
Beginning Fund Balance	21	744,197	(51,842)	1,086	58,793	0	0	184,122	21
Total Resources	22	14,679,628	258,001	1,086	380,956	0	0	606,122	22

**Requirements:**

Instruction	23	9,946,500	108,000					411,900	23
Student Support Services	24	730,000							24
Instructional Staff Support Services	25	537,000			50,000			7,500	25
General Administration	26	318,000							26
School/Building Administration	27	715,000							27
Business & Central Administration	28	147,000						3,200	28
Plant Operation and Maintenance	29	1,229,000	136,600		173,127			1,000	29
Student Transportation	30	482,000	13,401		75,000				30
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Noninstructional Programs	32	21,306							32
Facilities Acquisition and Construction	33								33
Debt Service (Principal, interest, fiscal charges)	34								34
AEA Support - Direct to AEA	35	565,355							35
Total Expenditures	36	14,691,161	258,001	0	298,127	0	0	423,600	36
Op & Residual Tsfs Out/Special Items/Down Adj	37	21,967			24,036				37
Total Expenditures & Other Uses	38	14,713,128	258,001	0	322,163	0	0	423,600	38
Ending Fund Balance	39	(33,500)	0	1,086	58,793	0	0	182,522	39
Total Requirements	40	14,679,628	258,001	1,086	380,956	0	0	606,122	40

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Resources:

		Capital Projects (30-39)	Debt Service (40)	Proprietary		This Column Is Blank	Re-estimated FY09	Actual FY08	
				Nutrition (61)	Oth Entp (62-69)				
Taxes Levied on Property	1		395,374				4,212,293	4,372,548	1
Utility Replacement Excise Tax	2		10,062				125,838	134,133	2
Income Surtaxes	3						371,891	327,752	3
Tuition\Transportation Received	4						703,844	614,390	4
Earnings on Investments	5	30,000		3,500			85,000	210,262	5
Nutrition Program Sales	6			390,000			390,000	352,898	6
Student Activities and Sales	7						368,000	448,399	7
Other Revenues from Local Sources	8	1,400,000		18,000			1,639,135	2,082,470	8
Revenue from Intermediary Sources	9						3,718	10,378	9
State Foundation Aid	10						7,066,797	7,125,429	10
Instructional Support State Aid	11						69,686	73,763	11
Special Education Deficit State Aid	12						0	13,497	12
Other State Sources	13			7,000			1,247,118	1,025,088	13
Title I Grants	14						105,000	105,585	14
IDEA and Other Federal Sources	15			162,000			355,211	443,613	15
Total Revenues	16	1,430,000	405,436	580,500	0		16,743,531	17,340,205	16
General Long-Term Debt Proceeds	17	10,000,000					0	87,918	17
Op & Residual Tsfs In/Special Items/Upward Adj	18		905,129				932,801	1,045,899	18
Proceeds of Fixed Asset Dispositions	19						0	66,721	19
Total Revenues & Other Sources	20	11,430,000	1,310,565	580,500	0		17,676,332	18,540,743	20
Beginning Fund Balance	21	1,966,487	1,473,950	119,271	0		4,712,270	4,449,872	21
Total Resources	22	13,396,487	2,784,515	699,771	0		22,388,602	22,990,615	22

Requirements:

Instruction	23						9,519,167	9,487,580	23
Student Support Services	24						677,949	706,772	24
Instructional Staff Support Services	25						548,546	608,542	25
General Administration	26						294,849	286,604	26
School/Building Administration	27						664,007	606,415	27
Business & Central Administration	28						140,829	177,012	28
Plant Operation and Maintenance	29						1,314,278	1,232,875	29
Student Transportation	30						494,574	742,370	30
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Noninstructional Programs	32			580,500			620,567	642,273	32
Facilities Acquisition and Construction	33	11,000,000					860,000	908,557	33
Debt Service (Principal, interest, fiscal charges)	34		1,513,440				1,318,873	1,438,572	34
AEA Support - Direct to AEA	35						506,098	493,418	35
Total Expenditures	36	11,000,000	1,513,440	580,500	0		16,959,737	17,330,990	36
Op & Residual Tsfs Out/Special Items/Down Adj	37	859,126					932,801	947,355	37
Total Expenditures & Other Uses	38	11,859,126	1,513,440	580,500	0		17,892,538	18,278,345	38
Ending Fund Balance	39	1,537,361	1,271,075	119,271	0		4,496,064	4,712,270	39
Total Requirements	40	13,396,487	2,784,515	699,771	0		22,388,602	22,990,615	40