

ADOPTED NEVADA SCHOOL BUDGET SUMMARY

District No. 4617

Department of Management - Form S-AB

		Budget 2008	Re-est. 2007	Actual 2006
Taxes Levied on Property	1	4,368,809	4,316,862	4,293,734
Utility Replacement Excise Tax	2	133,236	138,212	128,338
Income Surtaxes	3	331,476	332,429	370,595
Tuition\Transportation Received	4	585,300	585,737	567,409
Earnings on Investments	5	100,100	317,716	245,544
Nutrition Program Sales	6	300,000	300,000	355,634
Student Activities and Sales	7	404,300	404,300	392,279
Other Revenues from Local Sources	8	1,536,541	1,627,332	1,605,460
Revenue from Intermediary Sources	9	0	4,918	2,000
State Foundation Aid	10	7,196,292	6,740,730	6,369,655
Instructional Support State Aid	11	82,456	73,984	73,222
Machinery and Equipment Replacement	12	0	0	0
Foster Care, Ed Excellence and Other State Sources	13	612,378	609,327	486,993
Title I Grants	14	120,992	120,992	103,921
IDEA and Other Federal Sources	15	304,213	295,563	355,956
Total Revenues	16	16,076,093	15,868,102	15,350,740
General Long-Term Debt Proceeds	17	0	0	4,146,514
Operating & Residual Transfers In	18	891,825	906,110	1,910,252
Proceeds of Fixed Asset Dispositions	19	0	278	3,650
Total Revenues & Other Sources	20	16,967,918	16,774,490	21,411,156
Beginning Fund Balance	21	4,128,365	7,685,869	7,700,147
Total Resources	22	21,096,283	24,460,359	29,111,303
*Instruction	23	9,355,624	8,646,558	8,338,483
Student Support Services	24	667,100	617,557	553,116
Instructional Staff Support Services	25	566,500	574,973	485,661
General Administration	26	288,300	266,876	246,307
School/Building Administration	27	625,300	578,812	555,497
Business & Central Administration	28	131,300	121,771	118,645
Plant Operation and Maintenance	29	1,659,413	1,337,974	1,118,085
Student Transportation	30	454,922	421,782	440,250
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*Total Support Services (lines 24-31)	31A	4,392,835	3,919,745	3,517,561
*Noninstructional Programs	32	474,312	442,906	574,229
Facilities Acquisition and Construction	33	1,100,000	4,345,572	5,867,299
Debt Service	34	1,404,786	1,520,659	797,881
AEA Support - Direct to AEA	35	509,458	462,464	427,831
*Total Other Expenditures (lines 33-35)	35A	3,014,244	6,328,695	7,093,011
Total Expenditures	36	17,237,015	19,337,904	19,523,284
Operating & Residual Transfers Out	37	897,825	994,090	1,902,150
Total Expenditures & Other Uses	38	18,134,840	20,331,994	21,425,434
Ending Fund Balance	39	2,961,443	4,128,365	7,685,869
Total Requirements	40	21,096,283	24,460,359	29,111,303

NEVADA

Resources:

		Special Revenue							
		General	Management	Lib/SpRev Trust	PPEL	67.5 Schoolhs	PERL	Activity	
Taxes Levied on Property	1	3,405,004	240,485	0	289,328		0		1
Utility Replacement Excise Tax	2	106,892	7,548	0	7,519		0		2
Income Surtaxes	3	331,476							3
Tuition/Transportation Received	4	585,300							4
Earnings on Investments	5	85,000						11,600	5
Nutrition Program Sales	6								6
Student Activities and Sales	7							404,300	7
Other Revenues from Local Sources	8	110,841						7,700	8
Revenue from Intermediary Sources	9								9
State Foundation Aid	10	7,196,292							10
Instructional Support State Aid	11	82,456							11
Machinery and Equipment Replacement	12								12
Foster Care, Ed Excellence and Other State Sources	13	605,052	160		166				13
Title I Grants	14	120,992							14
IDEA and Other Federal Sources	15	142,213							15
Total Revenues	16	12,771,518	248,193	0	297,013	0	0	423,600	16
General Long-Term Debt Proceeds	17								17
Op & Residual Tsfs In/Special Items/Upward Adj	18	14,000							18
Proceeds of Fixed Asset Dispositions	19								19
Total Revenues & Other Sources	20	12,785,518	248,193	0	297,013	0	0	423,600	20
Beginning Fund Balance	21	569,072	88,691	0	0	0	0	286,149	21
Total Resources	22	13,354,590	336,884	0	297,013	0	0	709,749	22

Requirements:

Instruction	23	8,889,300	117,024					349,300	23
Student Support Services	24	667,100							24
Instructional Staff Support Services	25	559,000						7,500	25
General Administration	26	288,300							26
School/Building Administration	27	625,300							27
Business & Central Administration	28	128,100						3,200	28
Plant Operation and Maintenance	29	1,237,200	123,200		297,013			1,000	29
Student Transportation	30	441,400	13,522						30
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Noninstructional Programs	32	19,312							32
Facilities Acquisition and Construction	33								33
Debt Service (Principal, interest, fiscal charges)	34								34
AEA Support - Direct to AEA	35	509,458							35
Total Expenditures	36	13,364,470	253,746	0	297,013	0	0	361,000	36
Op & Residual Tsfs Out/Special Items/Down Adj	37								37
Total Expenditures & Other Uses	38	13,364,470	253,746	0	297,013	0	0	361,000	38
Ending Fund Balance	39	(9,880)	83,138	0	0	0	0	348,749	39
Total Requirements	40	13,354,590	336,884	0	297,013	0	0	709,749	40

NEVADA

Resources:

		Capital Projects	Debt Service	Proprietary		This Column Is Blank	Re-estimated FY07	Actual FY06	
				Nutrition	Oth Enterprises				
Taxes Levied on Property	1		433,992				4,316,862	4,293,734	1
Utility Replacement Excise Tax	2		11,277				138,212	128,338	2
Income Surtaxes	3						332,429	370,595	3
Tuition/Transportation Received	4						585,737	567,409	4
Earnings on Investments	5			3,500			317,716	245,544	5
Nutrition Program Sales	6			300,000			300,000	355,634	6
Student Activities and Sales	7						404,300	392,279	7
Other Revenues from Local Sources	8	1,400,000		18,000			1,627,332	1,605,460	8
Revenue from Intermediary Sources	9						4,918	2,000	9
State Foundation Aid	10						6,740,730	6,369,655	10
Instructional Support State Aid	11						73,984	73,222	11
Machinery and Equipment Replacement	12						0	0	12
Foster Care, Ed Excellence and Other State Sources	13			7,000			609,327	486,993	13
Title I Grants	14						120,992	103,921	14
IDEA and Other Federal Sources	15			162,000			295,563	355,956	15
Total Revenues	16	1,400,000	445,269	490,500	0		15,868,102	15,350,740	16
General Long-Term Debt Proceeds	17						0	4,146,514	17
Op & Residual Tsfs In/Special Items/Upward Adj	18		877,825				906,110	1,910,252	18
Proceeds of Fixed Asset Dispositions	19						278	3,650	19
Total Revenues & Other Sources	20	1,400,000	1,323,094	490,500	0		16,774,490	21,411,156	20
Beginning Fund Balance	21	1,597,096	1,464,136	123,221	0		7,685,869	7,700,147	21
Total Resources	22	2,997,096	2,787,230	613,721	0		24,460,359	29,111,303	22

Requirements:

Instruction	23						8,646,558	8,338,483	23
Student Support Services	24						617,557	553,116	24
Instructional Staff Support Services	25						574,973	485,661	25
General Administration	26						266,876	246,307	26
School/Building Administration	27						578,812	555,497	27
Business & Central Administration	28						121,771	118,645	28
Plant Operation and Maintenance	29			1,000			1,337,974	1,118,085	29
Student Transportation	30						421,782	440,250	30
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Noninstructional Programs	32			455,000			442,906	574,229	32
Facilities Acquisition and Construction	33	1,100,000					4,345,572	5,867,299	33
Debt Service (Principal, interest, fiscal charges)	34		1,404,786				1,520,659	797,881	34
AEA Support - Direct to AEA	35						462,464	427,831	35
Total Expenditures	36	1,100,000	1,404,786	456,000	0		19,337,904	19,523,284	36
Op & Residual Tsfs Out/Special Items/Down Adj	37		877,825				994,090	1,902,150	37
Total Expenditures & Other Uses	38	1,977,825	1,404,786	476,000	0		20,331,994	21,425,434	38
Ending Fund Balance	39	1,019,271	1,382,444	137,721	0		4,128,365	7,685,869	39
Total Requirements	40	2,997,096	2,787,230	613,721	0		24,460,359	29,111,303	40