

ADOPTED NEVADA SCHOOL BUDGET SUMMARY

District No. 4617

Department of Management - Form S-AB

		Budget 2009	Re-est. 2008	Actual 2007
Taxes Levied on Property	1	4,212,412	4,367,845	4,332,317
Utility Replacement Excise Tax	2	125,841	133,481	138,073
Income Surtaxes	3	327,010	319,420	332,429
Tuition\Transportation Received	4	655,900	691,500	572,651
Earnings on Investments	5	95,100	131,393	332,476
Nutrition Program Sales	6	390,000	390,000	346,568
Student Activities and Sales	7	404,300	404,300	428,339
Other Revenues from Local Sources	8	1,551,450	1,703,460	1,850,110
Revenue from Intermediary Sources	9	0	3,688	35,252
State Foundation Aid	10	7,508,087	7,150,000	6,740,731
Instructional Support State Aid	11	71,014	82,456	73,984
Machinery and Equipment Replacement	12	0	0	0
Foster Care, Ed Excellence and Other State Sources	13	802,556	612,378	656,656
Title I Grants	14	120,992	120,992	105,202
IDEA and Other Federal Sources	15	358,679	333,661	389,824
Total Revenues	16	16,623,341	16,444,574	16,334,612
General Long-Term Debt Proceeds	17	0	0	198,477
Operating & Residual Transfers In	18	883,365	920,149	1,120,456
Proceeds of Fixed Asset Dispositions	19	0	5,868	2,839
Total Revenues & Other Sources	20	17,506,706	17,370,591	17,656,384
Beginning Fund Balance	21	3,750,113	4,449,873	7,685,869
Total Resources	22	21,256,819	21,820,464	25,342,253
*Instruction	23	9,471,183	9,311,843	8,833,841
Student Support Services	24	677,700	667,447	563,207
Instructional Staff Support Services	25	625,300	566,500	563,319
General Administration	26	292,900	288,300	273,005
School/Building Administration	27	635,200	625,300	576,580
Business & Central Administration	28	133,300	131,300	120,783
Plant Operation and Maintenance	29	1,603,497	1,609,645	1,197,579
Student Transportation	30	756,700	671,369	578,190
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*Total Support Services (lines 24-31)	31A	4,724,597	4,559,861	3,872,663
*Noninstructional Programs	32	519,584	559,312	574,276
Facilities Acquisition and Construction	33	100,000	847,266	4,384,887
Debt Service	34	1,318,873	1,404,786	1,645,413
AEA Support - Direct to AEA	35	513,736	509,458	462,464
*Total Other Expenditures (lines 33-35)	35A	1,932,609	2,761,510	6,492,764
Total Expenditures	36	16,647,973	17,192,526	19,773,544
Operating & Residual Transfers Out	37	883,365	877,825	1,118,836
Total Expenditures & Other Uses	38	17,531,338	18,070,351	20,892,380
Ending Fund Balance	39	3,725,481	3,750,113	4,449,873
Total Requirements	40	21,256,819	21,820,464	25,342,253

NEVADA

Resources:

		Special Revenue							
		General (10)	Management (22)	Lib(29)/SR Tr (27)	PPEL (23)	67.5 Schlhs (28)	PERL (24)	Activity (21)	
Taxes Levied on Property	1	3,452,909	62,091	0	301,460		0		1
Utility Replacement Excise Tax	2	106,216	1,909	0	7,658		0		2
Income Surtaxes	3	327,010							3
Tuition/Transportation Received	4	655,900							4
Earnings on Investments	5	80,000						11,600	5
Nutrition Program Sales	6								6
Student Activities and Sales	7							404,300	7
Other Revenues from Local Sources	8	125,750						7,700	8
Revenue from Intermediary Sources	9								9
State Foundation Aid	10	7,508,087							10
Instructional Support State Aid	11	71,014							11
Machinery and Equipment Replacement	12								12
Foster Care, Ed Excellence and Other State Sources	13	795,556							13
Title I Grants	14	120,992							14
IDEA and Other Federal Sources	15	196,679							15
Total Revenues	16	13,440,113	64,000	0	309,118	0	0	423,600	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	13,440,113	64,000	0	309,118	0	0	423,600	20
Beginning Fund Balance	21	308,385	105,737	15,623	46,479	0	0	243,922	21
Total Resources	22	13,748,498	169,737	15,623	355,597	0	0	667,522	22

Requirements:

Instruction	23	9,030,000	29,283					411,900	23
Student Support Services	24	677,700							24
Instructional Staff Support Services	25	567,800			50,000			7,500	25
General Administration	26	292,900							26
School/Building Administration	27	635,200							27
Business & Central Administration	28	130,100						3,200	28
Plant Operation and Maintenance	29	1,256,800	126,200		219,497			1,000	29
Student Transportation	30	668,300	13,400		75,000				30
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Noninstructional Programs	32	19,584							32
Facilities Acquisition and Construction	33								33
Debt Service (Principal, interest, fiscal charges)	34								34
AEA Support - Direct to AEA	35	513,736							35
Total Expenditures	36	13,792,120	168,883	0	344,497	0	0	423,600	36
Op & Residual Tsfs Out/Special Items/Down Adj	37				11,100				37
Total Expenditures & Other Uses	38	13,792,120	168,883	0	355,597	0	0	423,600	38
Ending Fund Balance	39	(43,622)	854	15,623	0	0	0	243,922	39
Total Requirements	40	13,748,498	169,737	15,623	355,597	0	0	667,522	40

NEVADA Resources:	Capital Projects (30-39)	Debt Service (40)	Proprietary		This Column Is Blank	Re-estimated FY08	Actual FY07	
			Nutrition (61)	Oth Entp (62-69)				
Taxes Levied on Property	1	395,952				4,367,845	4,332,317	1
Utility Replacement Excise Tax	2	10,058				133,481	138,073	2
Income Surtaxes	3					319,420	332,429	3
Tuition/Transportation Received	4					691,500	572,651	4
Earnings on Investments	5		3,500			131,393	332,476	5
Nutrition Program Sales	6		390,000			390,000	346,568	6
Student Activities and Sales	7					404,300	428,339	7
Other Revenues from Local Sources	8	1,400,000	18,000			1,703,460	1,850,110	8
Revenue from Intermediary Sources	9					3,688	35,252	9
State Foundation Aid	10					7,150,000	6,740,731	10
Instructional Support State Aid	11					82,456	73,984	11
Machinery and Equipment Replacement	12					0	0	12
Foster Care, Ed Excellence and Other State Sources	13		7,000			612,378	656,656	13
Title I Grants	14					120,992	105,202	14
IDEA and Other Federal Sources	15		162,000			333,661	389,824	15
Total Revenues	16	1,400,000	406,010	580,500	0	16,444,574	16,334,612	16
General Long-Term Debt Proceeds	17					0	198,477	17
Op & Residual Tsfs In/Special Items/Upward Adj	18		883,365			920,149	1,120,456	18
Proceeds of Fixed Asset Dispositions	19					5,868	2,839	19
Total Revenues & Other Sources	20	1,400,000	1,289,375	580,500	0	17,370,591	17,656,384	20
Beginning Fund Balance	21	1,452,148	1,409,952	167,867	0	4,449,873	7,685,869	21
Total Resources	22	2,852,148	2,699,327	748,367	0	21,820,464	25,342,253	22
Requirements:								
Instruction	23					9,311,843	8,833,841	23
Student Support Services	24					667,447	563,207	24
Instructional Staff Support Services	25					566,500	563,319	25
General Administration	26					288,300	273,005	26
School/Building Administration	27					625,300	576,580	27
Business & Central Administration	28					131,300	120,783	28
Plant Operation and Maintenance	29					1,609,645	1,197,579	29
Student Transportation	30					671,369	578,190	30
This row is intentionally left blank	31					0	0	31
Noninstructional Programs	32			500,000		559,312	574,276	32
Facilities Acquisition and Construction	33	100,000				847,266	4,384,887	33
Debt Service (Principal, interest, fiscal charges)	34		1,318,873			1,404,786	1,645,413	34
AEA Support - Direct to AEA	35					509,458	462,464	35
Total Expenditures	36	100,000	1,318,873	500,000	0	17,192,526	19,773,544	36
Op & Residual Tsfs Out/Special Items/Down Adj	37		872,265			877,825	1,118,836	37
Total Expenditures & Other Uses	38		972,265	500,000	0	18,070,351	20,892,380	38
Ending Fund Balance	39	1,879,883	1,380,454	248,367	0	3,750,113	4,449,873	39
Total Requirements	40	2,852,148	2,699,327	748,367	0	21,820,464	25,342,253	40