

RESOLUTION 25-01

Resolution to Augment and/or Amend the General Fund Budget
of the Douglas County School District
for the 2024-2025 Fiscal Year

Whereas, Ms. Susan Estes, Director of Business Services of the Douglas County School District, has recommended the Board of Trustees authorize the transfer of appropriations between General Fund functions, and

Whereas, N.R.S. 354.606 requires certain actions by the Board of Trustees to authorize the budget transfers detailed in Exhibit A hereto attached, and

Now, therefore, it is hereby resolved that the Board of Trustees of the Douglas County School District authorizes the transfer of appropriations between General Fund functions as set forth in Exhibit A.

Passed and adopted the 26th day of
June, 2025, by the following vote:

Ayes: _____

Noes: _____

Absent: _____

Signature of President
Board of Trustees
Douglas County School District

Attest: _____
Clerk

AGENDA ITEM _____

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 06/30/23	ESTIMATED CURRENT YEAR ENDING 06/30/24	CURRENT ENDING	FINAL AMENDMENT
1000 LOCAL SOURCES				
1100 Tax Revenue				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1150 Residential Construction Tax				
1190 Other Taxes				
1200 Local Gov Units - Not School Districts				
1300 Out-of-State Tuition			240,000	189,115
1500 Earnings on Investments			200,000	153,954
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided other Governments				
1990 Miscellaneous			174,000	174,000
TOTAL LOCAL SOURCES	-	-	614,000	517,069
3000 REVENUE FROM STATE SOURCES STATE EDUCATION FUNDING				
3110 PCFP - Adjusted Base Funding			53,117,176	53,102,850
3113 PCFP - Auxillary Services - Transportation			3,883,992	3,883,992
3114 PCFP - Auxillary Services - Food Service			-	-
3115 PCFP - Local Special Education			4,500,000	4,500,000
3200 Restricted Funding/Grants-in-Aid Rev				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
TOTAL STATE SOURCES	-	-	61,501,168	61,486,842
4000 FEDERAL SOURCES				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	0	0	0	0

Douglas County
General

School District
Fund - Budgeted Resources

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Schedule BB-5

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(4) BUDGET YEAR ENDING 06/30/25	
			(3) 120409 APPROVED	DECEMBER AMEND
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			8,000	8,000
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
Increase in Inventory				
TOTAL OTHER FINANCING SOURCES	-	-	8,000	8,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)			120,709	120,709
Opening Balance (Other)			4,044,243	4,044,243
TOTAL OPENING FUND BALANCE	-	-	4,164,952	4,164,952
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	-	-	66,288,120	66,176,863

Douglas County	School District
General	Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			CURRENT ENDING	FINAL AMENDMENT
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries			16,190,889	16,184,562
200 Benefits			7,975,418	8,084,226
300/400/500 Purchased Services			170,962	142,388
600 Supplies			834,903	814,427
700 Property			61,000	54,375
800/900 Miscellaneous & Other			6,650	7,939
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries			228,633	191,633
200 Benefits			90,115	89,085
300/400/500 Purchased Services			7,555	3,000
600 Supplies			7,445	12,000
700 Property			-	-
800/900 Miscellaneous & Other			-	-
100 TOTAL REGULAR PROGRAMS	-	-	25,573,570	25,583,635
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			-	-
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	-

Douglas County
General

School District
Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) BUDGET YEAR ENDING 06/30/25		(4) FINAL AMENDMENT
			CURRENT ENDING 06/30/25		
270 GIFTED AND TALENTED					
1000 Instruction					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
270 TOTAL GIFTED AND TALENTED	-	-	-		-
300 VOCATIONAL & TECHNICAL					
1000 Instruction					
100 Salaries			536,373		559,927
200 Benefits			254,291		249,568
300/400/500 Purchased Services			2,875		675
600 Supplies			48,722		47,981
700 Property			-		-
800/900 Miscellaneous & Other			4,150		400
2700 Student Transportation					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
300 TOTAL VOCATIONAL & TECHNICAL	-	-	846,411		858,551

Douglas County

General

School District

Fund - Expenditures by Program, Function, and Object

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Schedule BB-8

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) BUDGET YEAR ENDING 06/30/25	
			CURRENT ENDING 06/30/25	FINAL AMENDMENT
400 OTHER INSTRUCTIONAL PROGRAMS				
1000 Instruction				
100 Salaries			823,313	861,532
200 Benefits			469,848	454,385
300/400/500 Purchased Services			127,900	128,600
600 Supplies			59,185	56,319
700 Property			-	-
800/900 Miscellaneous & Other			3,600	3,600
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
400 TOTAL OTHER INSTR PROGRAMS	-	-	1,483,846	1,504,436
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries			108,500	107,500
200 Benefits			4,015	4,015
300/400/500 Purchased Services			-	-
600 Supplies			7,700	4,700
700 Property			-	-
800/900 Miscellaneous & Other			-	-
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
440 TOTAL SUMMER SCHOOL	-	-	120,215	116,215

Douglas County

General

School District

Fund - Expenditures by Program, Function, and Object

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Schedule BB-9

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			CURRENT ENDING 06/30/25	FINAL AMENDMENT
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries			168,927	221,321
200 Benefits			3,425	5,808
300/400/500 Purchased Services			6,500	3,800
600 Supplies			10,000	13,370
700 Property			-	-
800/900 Miscellaneous & Other			4,900	3,460
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
910 TOTAL COCURRICULAR ACTIVITIES	-	-	193,752	247,759
920 ATHLETICS				
1000 Instruction				
100 Salaries			290,607	283,462
200 Benefits			13,956	16,254
300/400/500 Purchased Services			91,000	114,334
600 Supplies			37,230	42,894
700 Property			-	-
800/900 Miscellaneous & Other			14,950	16,733
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
920 TOTAL ATHLETICS	-	-	447,743	473,677

Douglas County

School District

General

Fund - Expenditures by Program, Function, and Object

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Schedule BB-11

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			CURRENT ENDING 06/30/25	FINAL AMENDMENT
000 UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries			2,784,076	2,860,745
200 Benefits			1,365,616	1,367,887
300/400/500 Purchased Services			28,759	29,159
600 Supplies			48,683	50,062
700 Property			7,500	5,050
800/900 Miscellaneous & Other			559	1,059
2100 SUBTOTAL	-	-	4,235,193	4,313,962
2200 Instruction Staff Support				
100 Salaries			926,388	899,592
200 Benefits			440,304	428,966
300/400/500 Purchased Services			25,752	22,813
600 Supplies			61,040	62,433
700 Property			-	-
800/900 Miscellaneous & Other			1,000	500
2200 SUBTOTAL	-	-	1,454,484	1,414,304
2300 General Administration				
100 Salaries			459,552	457,152
200 Benefits			201,422	194,475
300/400/500 Purchased Services			479,050	484,515
600 Supplies			55,050	49,110
700 Property			-	-
800/900 Miscellaneous & Other			33,000	33,475
2300 SUBTOTAL	-	-	1,228,074	1,218,727
2400 School Administration				
100 Salaries			3,936,326	3,847,484
200 Benefits			1,713,868	1,733,501
300/400/500 Purchased Services			104,454	97,208
600 Supplies			66,099	55,977
700 Property			-	-
800/900 Miscellaneous & Other			7,803	8,088
2400 SUBTOTAL	-	-	5,828,550	5,742,258
2500 Central Services				
100 Salaries			1,376,319	1,391,421
200 Benefits			503,358	516,867
300/400/500 Purchased Services			261,955	247,895
600 Supplies			362,714	353,314
700 Property			232,154	257,307
800/900 Miscellaneous & Other			4,507	4,747
2500 SUBTOTAL	-	-	2,741,007	2,771,551

Douglas County

School District

General

Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) BUDGET YEAR ENDING 06/30/25	
			CURRENT ENDING 06/30/25	FINAL AMENDMENT
2600 Operating/Maintenance Plant Service				
100 Salaries			3,469,358	3,338,103
200 Benefits			1,369,913	1,429,679
300/400/500 Purchased Services			2,130,041	2,113,220
600 Supplies			1,995,603	1,990,746
700 Property			74,250	64,000
800/900 Miscellaneous & Other			2,419	225
2600 SUBTOTAL	-	-	9,041,584	8,935,973
2700 Student Transportation				
100 Salaries			2,067,601	2,107,420
200 Benefits			885,352	875,762
300/400/500 Purchased Services			181,213	157,376
600 Supplies			755,581	779,455
700 Property			660,000	660,000
800/900 Miscellaneous & Other			200	163
2700 SUBTOTAL	-	-	4,549,947	4,580,176
2900 Other Support (All Objects)				
100 Salaries			180,000	137,000
200 Benefits			47,000	38,500
300/400/500 Purchased Services			109,911	40,000
600 Supplies			10,000	10,000
700 Property			-	-
800/900 Miscellaneous & Other			14,600	14,600
2900 SUBTOTAL			361,511	240,100
Estimated Underspend				
TOTAL SUPPORT SERVICES	-	-	29,440,350	29,217,051
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			-	-
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-

Douglas County
General

School District
Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) BUDGET YEAR ENDING 06/30/25		(4) FINAL AMENDMENT
			CURRENT ENDING 06/30/25		
4200 Land Improvement					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
4200 SUBTOTAL	-	-	-		-
4300 Architecture/Engineering					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
4300 SUBTOTAL	-	-	-		-
4500 Building Acquisition/Construction					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
4500 SUBTOTAL	-	-	-		-
4600 Site Improvement					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services			129,694		105,000
600 Supplies					
700 Property					
800/900 Miscellaneous & Other			-		-
4600 SUBTOTAL	-	-	129,694		105,000
4700 Building Improvement					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies			340,000		358,000
700 Property					
800/900 Miscellaneous & Other					
4700 SUBTOTAL	-	-	340,000		358,000

Douglas County

General

School District

Fund - Expenditures by Program, Function, and Object

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Schedule BB-14

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 06/30/23	ESTIMATED CURRENT YEAR ENDING 06/30/24	FINAL APPROVED	DECEMBER AMEND
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	469,694	463,000
5000 DEBT SERVICE				
831 Principal			-	-
832 Interest			-	-
835 Payments to Escrow Agents			-	-
5000 TOTAL DEBT SERVICE	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer			6,600,000	6,600,000
000 TOTAL UNDISTRIBUTED EXPENDITURES	-	-	29,440,350	29,217,051
TOTAL ALL EXPENDITURES			65,175,581	65,064,324
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXXX XXXXXXXXXXXXXX		0	0
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235			120,709	120,709
Ending Balance (Other)			991,830	991,830
TOTAL ENDING FUND BALANCE	-	-	1,112,539	1,112,539
TOTAL APPLICATIONS	-	-	66,288,120	66,176,863

Douglas County	School District
General	Fund - Expenditures by Program, Function, and Object

0 0

RESOLUTION 25-02

Resolution to Augment and/or Amend Certain Funds (to which
ad valorem taxes are NOT allocated) of the Douglas County School
District for the 2024-2025 Fiscal Year

Whereas, the resources of certain funds of the Douglas County School District (Exhibits A through D hereto attached), have been determined to be different than was previously estimated, and

Whereas, there is a need to provide for expenditures and/or various expenditures in these expenditure funds (as specified in Exhibits A through D), and

Whereas, Nevada Revised Statutes require certain actions by the Board of Trustees to authorize these augmentations and amendments as detailed in Exhibit A through D, and

Now, therefore, it is hereby resolved that the Board of Trustees of the Douglas County School District augments and amends, as necessary, the budgets of the aforementioned funds as detailed in Exhibit A through D.

Passed and adopted the 26th day of
June, 2025, by the following vote:

Ayes: _____

Noes: _____

Absent: _____

Attest: _____

Clerk

Signature of President
Board of Trustees
Douglas County School District

AGENDA ITEM _____

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 06/30/23	ESTIMATED CURRENT YEAR ENDING 06/30/24	FINAL APPROVED	DECEMBER AMEND
1000 LOCAL SOURCES				
1100 Tax Revenue				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1150 Residential Construction Tax				
1190 Other Taxes				
1200 Local Gov Units - Not School Districts				
1300 Out-of-State Tuition				
1500 Earnings on Investments			2,946	2,946
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided other Governments				
1990 Miscellaneous			2,400	2,400
TOTAL LOCAL SOURCES	-	-	5,346	5,346
3000 REVENUE FROM STATE SOURCES STATE EDUCATION FUNDING				
3110 PCFP - Adjusted Base Funding				
3113 PCFP - Auxillary Services - Transportation				
3114 PCFP - Auxillary Services - Food Service				
3115 PCFP - Local Special Education				
3200 Restricted Funding/Grants-in-Aid Rev				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	0	0	0	0

Douglas County
Building & Sites

School District
Fund - Budgeted Resources

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OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			FINAL APPROVED	DECEMBER AMEND
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				
Increase in Inventory				
TOTAL OTHER FINANCING SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)	-	-	-	-
Opening Balance (Other)			586,864	586,864
TOTAL OPENING FUND BALANCE	-	-	586,864	586,864
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	-	-	592,210	592,210

Douglas County	School District
Building & Sites	Fund - Budgeted Resources

Building & Sites

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Schedule BB-6

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) BUDGET YEAR ENDING 06/30/25		(4) DECEMBER AMEND
			FINAL APPROVED		
2600 Operating/Maintenance Plant Service					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
2600 SUBTOTAL	-	-	-		-
2700 Student Transportation					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
2700 SUBTOTAL	-	-	-		-
2900 Other Support (All Objects)					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
2900 SUBTOTAL	-	-	-		-
TOTAL SUPPORT SERVICES	-	-	-		-
NONINSTRUCTIONAL SERVICES					
3100 Food Services Operations					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
3100 SUBTOTAL	-	-	-		-
4100 Land Acquisition					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
4100 SUBTOTAL	-	-	-		-

Building & Sites

Douglas County

Building & Sites

School District

Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) BUDGET YEAR ENDING 06/30/25	
			FINAL APPROVED	DECEMBER AMEND
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture/Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-
4500 Building Acquisition/Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4600 Site Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			87,500	37,500
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4600 SUBTOTAL	-	-	87,500	37,500
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			383,000	433,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	383,000	433,000

Douglas County
Builc Building & Sites

School District
Fund - Expenditures by Program, Function, and Object

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 06/30/23	ESTIMATED CURRENT YEAR ENDING 06/30/24	FINAL APPROVED	DECEMBER AMEND
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	470,500	470,500
5000 DEBT SERVICE				
831 Principal	-			
832 Interest	-			
835 Payments to Escrow Agents	-	-		
5000 TOTAL DEBT SERVICE	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer	-	-		
000 TOTAL UNDISTRIBUTED EXPENDITURES	-	-	-	-
TOTAL ALL EXPENDITURES	-	-	470,500	470,500
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXXX XXXXXXXXXXXXXX	0	0	0
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235	-	-	-	-
Ending Balance (Other)			121,710	121,710
TOTAL ENDING FUND BALANCE	-	-	121,710	121,710
TOTAL APPLICATIONS	-	-	592,210	592,210

Douglas County	School District
Building & Sites	Fund - Expenditures by Program, Function, and Object

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 06/30/23	ESTIMATED CURRENT YEAR ENDING 06/30/24	CURRENT BUDGET	FINAL AMENDMENT
1000 LOCAL SOURCES				
1100 Tax Revenue				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1150 Residential Construction Tax			422,958	422,958
1190 Other Taxes				
1192 Governmental Services Tax			1,781,143	1,781,143
1200 Local Gov Units - Not School Districts				
1300 Out-of-State Tuition				
1500 Earnings on Investments			20,000	20,000
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided other Governments				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	2,224,101	2,224,101
3000 REVENUE FROM STATE SOURCES STATE EDUCATION FUNDING				
3110 PCFP - Adjusted Base Funding				
3113 PCFP - Auxillary Services - Transportation				
3114 PCFP - Auxillary Services - Food Service				
3115 PCFP - Local Special Education				
3200 Restricted Funding/Grants-in-Aid Rev				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	0	0	0	0

Douglas County
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OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers from Other Funds			300,000	300,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
Increase in Inventory				
TOTAL OTHER FINANCING SOURCES	-	-	300,000	300,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)	-	-	-	-
Opening Balance (Other)	-	-	4,494,212	4,494,212
TOTAL OPENING FUND BALANCE	-	-	4,494,212	4,494,212
Prior Period Adjustments		-		
Residual Equity Transfers				
TOTAL ALL RESOURCES	-	-	7,018,313	7,018,313

Douglas County	School District
Capital Projects	Fund - Budgeted Resources

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
000 UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instruction Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			-	-
600 Supplies			490,000	326,733
700 Property			155,000	148,063
800/900 Miscellaneous & Other				-
2500 SUBTOTAL	-	-	645,000	474,796

Douglas County

School District

Capital Projects

Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
2600 Operating/Maintenance Plant Service				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	-	-	-	-
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				64,000
600 Supplies			20,000	-
700 Property			70,000	28,408
800/900 Miscellaneous & Other			-	-
2900 SUBTOTAL	-	-	90,000	92,408
TOTAL SUPPORT SERVICES	-	-	735,000	567,204
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-

Douglas County

Capital Projects

School District

Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 530640				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture/Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-
4500 Building Acquisition/Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			-	-
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4600 Site Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			150,000	239,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4600 SUBTOTAL	-	-	150,000	239,000
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			3,425,000	3,503,796
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	3,425,000	3,503,796

Douglas County

Capital Projects

School District

Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	3,575,000	3,742,796
5000 DEBT SERVICE				
831 Principal				
832 Interest				
835 Payments to Escrow Agents	-	-		
5000 TOTAL DEBT SERVICE	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer	-	-		-
000 TOTAL UNDISTRIBUTED EXPENDITURES	-	-	735,000	567,204
TOTAL ALL EXPENDITURES	-	-	4,310,000	4,310,000
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXXX XXXXXXXXXXXXXX	0	0	0
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235	-	-	-	-
Ending Balance (Other)	-	-	2,708,313	2,708,313
TOTAL ENDING FUND BALANCE	-	-	2,708,313	2,708,313
TOTAL APPLICATIONS	-	-	7,018,313	7,018,313

Douglas County	School District
Capital Projects	Fund - Expenditures by Program, Function, and Object

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 06/30/23	ESTIMATED CURRENT YEAR ENDING 06/30/24	CURRENT BUDGET	FINAL AMENDMENT
1000 LOCAL SOURCES				
1100 Tax Revenue				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1150 Residential Construction Tax				
1190 Other Taxes				
1200 Local Gov Units - Not School Districts				
1300 Out-of-State Tuition				
1500 Earnings on Investments				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided other Governments				
1990 Miscellaneous			204,159	244,159
TOTAL LOCAL SOURCES	-	-	204,159	244,159
3000 REVENUE FROM STATE SOURCES STATE EDUCATION FUNDING				
3110 PCFP - Adjusted Base Funding				
3113 PCFP - Auxillary Services - Transportation				
3114 PCFP - Auxillary Services - Food Service				
3115 PCFP - Local Special Education				
3200 Restricted Funding/Grants-in-Aid Rev			609,644	609,644
3210 Special Transportation				
3220 Adult High School Diploma			143,725	143,725
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
TOTAL STATE SOURCES	-	-	753,369	753,369
4000 FEDERAL SOURCES				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency			16,005,244	15,877,011
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	0	0	16,005,244	15,877,011

Douglas County

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School District

Fund - Budgeted Resources

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OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
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				
Increase in Inventory				
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	-	-	16,962,772	16,874,539

Douglas County	School District
Federal	Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries			722,099	616,106
200 Benefits			282,395	213,481
300/400/500 Purchased Services			37,300	37,300
600 Supplies			1,111,323	1,088,486
700 Property			-	-
800/900 Miscellaneous & Other			148,353	142,794
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			7,800	7,800
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries			3,661,647	3,665,313
200 Benefits			1,226,016	1,215,420
300/400/500 Purchased Services			409,394	445,897
600 Supplies			658,542	674,308
700 Property			26,510	26,510
800/900 Miscellaneous & Other			68,941	71,278
100 TOTAL REGULAR PROGRAMS	-	-	8,360,320	8,204,693
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries			282,528	239,395
200 Benefits			126,092	98,313
300/400/500 Purchased Services			13,395	13,545
600 Supplies			72,431	65,861
700 Property			-	-
800/900 Miscellaneous & Other			2,343	2,343
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries			424,892	508,858
200 Benefits			195,503	233,923
300/400/500 Purchased Services			66,963	55,254
600 Supplies			68,727	57,900
700 Property			0	0
800/900 Miscellaneous & Other			45,257	46,212
200 TOTAL SPECIAL PROGRAMS	-	-	1,298,131	1,321,604

Douglas County

Federal

School District

Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	-	-	-	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries			26,421	26,421
200 Benefits			7,139	7,139
300/400/500 Purchased Services			50,520	50,520
600 Supplies			168,692	172,453
700 Property			6,188	6,188
800/900 Miscellaneous & Other			6,882	7,042
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries			0	0
200 Benefits			0	0
300/400/500 Purchased Services			0	0
600 Supplies			148,221	148,221
700 Property			148,979	148,979
800/900 Miscellaneous & Other			8,140	8,140
300 TOTAL VOCATIONAL & TECHNICAL	0	0	571,182	575,103

Douglas County

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School District

Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
400 OTHER INSTRUCTIONAL PROGRAMS				
1000 Instruction				
100 Salaries			-	-
200 Benefits			-	-
300/400/500 Purchased Services			-	-
600 Supplies			15,582	15,582
700 Property			-	-
800/900 Miscellaneous & Other			618	618
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries			15,072	15,072
200 Benefits			7,141	7,141
300/400/500 Purchased Services			-	-
600 Supplies			1,556	1,556
700 Property			-	-
800/900 Miscellaneous & Other			1,048	1,048
400 TOTAL OTHER INSTR PROGRAMS	-	-	41,017	41,017
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-

Douglas County

School District

Federal

Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries			89,258	89,258
200 Benefits			7,632	7,632
300/400/500 Purchased Services			142	142
600 Supplies			10,265	10,265
700 Property			-	-
800/900 Miscellaneous & Other			-	-
2900 Other Direct Support				
100 Salaries			10,800	10,800
200 Benefits			923	923
300/400/500 Purchased Services			24,705	24,705
600 Supplies			-	-
700 Property			-	-
800/900 Miscellaneous & Other			-	-
600 TOTAL ADULT EDUCATION PROGRAMS	-	-	143,725	143,725
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries			2,682	2,682
200 Benefits			229	229
300/400/500 Purchased Services			-	-
600 Supplies			6,642	6,642
700 Property			-	-
800/900 Miscellaneous & Other			-	-
800 TOTAL COMMUNITY SVC PROGRAMS	-	-	9,553	9,553

Douglas County	School District
Federal	Fund - Expenditures by Program, Function, and Object

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
000 UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries			17,000	17,000
200 Benefits			4,000	4,000
300/400/500 Purchased Services			20,000	20,000
600 Supplies			2,000	2,000
700 Property			-	-
800/900 Miscellaneous & Other			-	-
2100 SUBTOTAL	-	-	43,000	43,000
2200 Instruction Staff Support				
100 Salaries			28,000	28,000
200 Benefits			3,541	3,541
300/400/500 Purchased Services			18,500	18,500
600 Supplies			2,276	2,276
700 Property			-	-
800/900 Miscellaneous & Other			2,192	2,192
2200 SUBTOTAL	-	-	54,509	54,509
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	-	-	-

Douglas County

School District

Federal

Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
2600 Operating/Maintenance Plant Service				
100 Salaries			-	-
200 Benefits			-	-
300/400/500 Purchased Services			-	-
600 Supplies			294,135	294,135
700 Property			149,800	149,800
800/900 Miscellaneous & Other			-	-
2600 SUBTOTAL	-	-	443,935	443,935
2700 Student Transportation				
100 Salaries			-	-
200 Benefits			-	-
300/400/500 Purchased Services			-	-
600 Supplies			-	-
700 Property			-	-
800/900 Miscellaneous & Other			-	-
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries			3,425,483	3,425,483
200 Benefits			1,106,442	1,106,442
300/400/500 Purchased Services			25,876	55,876
600 Supplies			31,859	41,859
700 Property			-	-
800/900 Miscellaneous & Other			-	-
2900 SUBTOTAL	-	-	4,589,660	4,629,660
TOTAL SUPPORT SERVICES	-	-	5,131,104	5,171,104
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-

Douglas County

Federal

School District

Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture/Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-
4500 Building Acquisition/Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4600 Site Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			340,444	340,444
600 Supplies			22,830	22,830
700 Property			-	-
800/900 Miscellaneous & Other			6,420	6,420
4600 SUBTOTAL	-	-	369,694	369,694
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			1,038,046	1,038,046
600 Supplies			-	-
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	1,038,046	1,038,046

Douglas County

Federal

School District

Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/23	ESTIMATED CURRENT YEAR ENDING 06/30/24	BUDGET YEAR ENDING 06/30/25 FINAL APPROVED	DECEMBER AMEND
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	1,407,740	1,407,740
5000 DEBT SERVICE				
831 Principal		-		
832 Interest		-		
835 Payments to Escrow Agents		-		
5000 TOTAL DEBT SERVICE	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer	-	-		
000 TOTAL UNDISTRIBUTED EXPENDITURES	-	-	5,131,104	5,171,104
TOTAL ALL EXPENDITURES	-	-	16,962,772	16,874,539
6300 Contingency (not to exceed 3% of Total Expenditures)	0	0	0	0
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235	-	-	-	-
Ending Balance (Other)	-	-	-	-
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	-	-	16,962,772	16,874,539

Douglas County	School District
Federal	Fund - Expenditures by Program, Function, and Object

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 06/30/23	ESTIMATED CURRENT YEAR ENDING 06/30/24	CURRENT BUDGET	FINAL AMENDMENT
1000 LOCAL SOURCES				
1100 Tax Revenue				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1150 Residential Construction Tax				
1190 Other Taxes				
1200 Local Gov Units - Not School Districts				
1300 Out-of-State Tuition				
1500 Earnings on Investments			20,000	20,000
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided other Governments				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	20,000	20,000
3000 REVENUE FROM STATE SOURCES STATE EDUCATION FUNDING				
3110 PCFP - Adjusted Base Funding				
3113 PCFP - Auxillary Services - Transportation				
3114 PCFP - Auxillary Services - Food Service				
3115 PCFP - Local Special Education				
3200 Restricted Funding/Grants-in-Aid Rev			4,295,717	4,318,634
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
TOTAL STATE SOURCES	-	-	4,295,717	4,318,634
4000 FEDERAL SOURCES				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	0	0	0	0

Douglas County
Special Education

School District
Fund - Budgeted Resources

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OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers from Other Funds			5,600,000	5,600,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
Increase in Inventory				
TOTAL OTHER FINANCING SOURCES	-	-	5,600,000	5,600,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)	-	-	-	-
Opening Balance (Other)	-	-	301,262	301,262
TOTAL OPENING FUND BALANCE	-	-	301,262	301,262
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	-	-	10,216,979	10,239,896

Douglas County
Special Education

School District
Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	-	-	-	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries			5,362,497	5,429,886
200 Benefits			2,551,982	2,536,440
300/400/500 Purchased Services			-	165
600 Supplies			35,800	35,555
700 Property			-	-
800/900 Miscellaneous & Other			-	-
2700 Student Transportation				
100 Salaries			275,063	273,789
200 Benefits			98,113	98,413
300/400/500 Purchased Services			-	-
600 Supplies			40,654	40,654
700 Property			-	-
800/900 Miscellaneous & Other			-	-
2900 Other Direct Support				
100 Salaries			942,006	942,006
200 Benefits			301,552	301,552
300/400/500 Purchased Services			231,150	231,100
600 Supplies			55,650	27,950
700 Property			-	-
800/900 Miscellaneous & Other			1,000	1,600
Underspend				
200 TOTAL SPECIAL PROGRAMS	0	0	9,895,467	9,919,110

Douglas County
Special Education

School District
Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/23	(2) ESTIMATED CURRENT YEAR ENDING 06/30/24	(3) (4) BUDGET YEAR ENDING 06/30/25	
			CURRENT BUDGET	FINAL AMENDMENT
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries			88,013	87,775
200 Benefits			42,412	42,324
300/400/500 Purchased Services			-	-
600 Supplies			976	576
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	-	-	131,401	130,675
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	-	-	-	-

Douglas County
Special Education

School District
Fund - Expenditures by Program, Function, and Object

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PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/23	ESTIMATED CURRENT YEAR ENDING 06/30/24	BUDGET YEAR ENDING 06/30/25 CURRENT BUDGET	FINAL AMENDMENT
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
5000 DEBT SERVICE				
831 Principal				
832 Interest				
835 Payments to Escrow Agents				
5000 TOTAL DEBT SERVICE	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer	-	-		
000 TOTAL UNDISTRIBUTED EXPENDITURES	-	-	-	-
TOTAL ALL EXPENDITURES	-	-	10,026,868	10,049,785
6300 Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXXX XXXXXXXXXXXXXX		0	0
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235	-	-		
Ending Balance (Other)			190,111	190,111
TOTAL ENDING FUND BALANCE	-	-	190,111	190,111
TOTAL APPLICATIONS	-	-	10,216,979	10,239,896

Douglas County	School District
Special Education	Fund - Expenditures by Program, Function, and Object