

Carson City School District 2010-2011 FINAL BUDGET

ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

Percentage Variance from FY 2003	HIGH-WATER	-9.41%	-13.29%	-13.57%
	ACTUAL Year Ending 30-Jun-03	ACTUAL Year Ending 30-Jun-09	ACTUAL Year Ending 30-Jun-10	ESTIMATED Year Ending 30-Jun-11
	YR 1	YR 7	YR 8	YR 9
Prekindergarten, Full	48.0	52.0	57.0	81.0
Prekindergarten, Weighted	28.8	31.2	34.2	48.6
Kindergarten, Full	640.0	606.0	570.0	574.0
Kindergarten, Weighted	384.0	363.6	342.0	344.4
Elementary (1 Thru Grade 6 as of FY 05)	3,287.0	3,610.0	3,464.0	3,503.0
Secondary	4,852.0	3,742.0	3,575.0	3,495.0
Ungraded	-	-	-	-
Transported into Nevada	-	-	-	-
Transported out of Nevada	-	-	-	-
Total Weighted Enrollment	8,551.8	7,746.8	7,415.2	7,391.0

"Hold Harmless = One-Year"

Total Apportionment Enrollment -FY 2009 CERTIFIED COUNT **7,415.2** (24.2)

Per-Pupil Basic Support **\$ 5,957**

TOTAL BASIC SUPPORT	FY 2010	\$ 47,656,934	(Hold Harmless x Support)	\$ 44,172,346
SEPARATED TOTAL \$50 FENCED-OFF ALLOCATION				\$ -
COMBINED BASIC SUPPORT FORMULARY				\$ 44,172,346

Special Education Units	81.0
Per Unit Support - FY 2009 VALUE	\$ 39,768
SPECIAL EDUCATION SUPPORT	\$ 3,221,208

BASIC SUPPORT GUARANTEE **\$ 47,393,554**

<u>NEVADA PLAN FORMULA</u>		LOCAL %
		40.61%
Local School Support Tax		\$ 14,432,893
Ad Valorem Tax (25 cents of 75 cents)	.333 times Estimated Revenue	\$ 3,503,568
		(17,936,461)

TOTAL STATE APPORTIONMENT **\$ 29,457,093**

	FENCED-OFF	REMAINING	STATE %	
REVENUE TO THE GENERAL FUND	\$ 369,550	\$ 25,866,335	59.39%	\$ 26,235,885
	Weighted Enrollment Factor			

PLUS:

Special Revenue Funds:		
Special Education Fund		\$ 3,221,208
Adult Education Fund	Revised Estimates - DoEd	\$ 425,905
Prison Program Fund	Revised Estimates - DoEd	\$ 1,751,939
REVENUE TO OTHER FUNDS		\$ 5,399,051

TOTAL DSA REVENUES **\$ 31,634,936**

Carson City School District 2010-2011 Final Budget

REVENUE SUMMARY - ALL FUNDS

Summary of Ad Valorem Tax Base

2010 MARCH VALUATION	\$	1,688,817,856	
Assessed Valuation excluding Redevelopment			
Final Projections	\$	1,775,519,284	95.12%
Net Proceeds of Mines	\$	-	
TOTAL TAX BASE	\$	1,775,519,284	
		<u>- \$2,805,692</u>	

Total Weighted Enrollment

ONE-YEAR HOLDHARMLESS EFFECTIVE '09			
Prior Year 2007	8,072.8	2-Year Look-back	
Prior Year 2009	7,415.2	1-Year Look-back	
Budget Year	7,391.0	Current Year	
		PROVISIONAL	
		IMPACT	
Hold Harmless Variance	7,415.2 (24.2)	\$144,159	

FISCAL IMPACT

- \$1,870,461
OUTSIDE PLAN

15 FUNDS	BEGINNING BALANCE	NONPROPERTY TAX REVENUES	PROPERTY TAX REVENUES	TAX RATE	TOTAL REVENUES
GENERAL FUND					
1000 Local - Property Tax			13,316,395		
Abatement & Delinquency			(2,805,692)	\$ 0.75	
		\$ 16,161,772	10,510,703		\$ 26,672,475
3000 State		\$ 25,783,035			\$ 25,783,035
4000 Federal		\$ 74,400			\$ 74,400
Beg Balance	\$ 14,496,161				\$ 14,496,161
Other Sources		\$ 5,000			\$ 5,000
GENERAL SUBTOTAL	\$ 14,496,161	\$ 42,024,207	\$ 10,510,703	\$ 0.75	\$ 67,031,071
DEBT SERVICE FUND					
Abatement Amount	\$ 3,819,951	\$ 38,200	\$ 7,284,718	\$ 0.43	
			\$ (1,038,010)		\$ 10,104,858
SUBTOTAL	\$ 18,316,112	\$ 42,062,407	\$ 16,757,410	\$ 1.18	\$ 77,135,929
OTHER FUNDS					
NEW F/D*YEAR-ROUND		\$ 127,471			\$ 127,471
Nutrition Services	\$ 721,048	\$ 2,048,080			\$ 2,769,128
Summer & Remediation	\$ 58,469	\$ 80,000			\$ 138,469
Alternative Compensation	\$ 1,384,937	\$ 12,000			\$ 1,396,937
State & Fed. Grants	\$ -	\$ 5,241,296			\$ 5,241,296
Adult Education	\$ 185,128	\$ 425,905			\$ 611,033
Prison Program	\$ 495,783	\$ 1,751,939			\$ 2,247,722
Gifts & Donations	\$ -	\$ 107,290			\$ 107,290
Special Education	\$ 760,911	\$ 9,055,208			\$ 9,816,119
Class Size Reduction	\$ 4,924	\$ 4,283,225			\$ 4,288,149
Capital Projects	\$ 818,041	\$ 2,734,400			\$ 3,552,441
Bond Projects	\$ -	\$ -			\$ -
Health Insurance	\$ 2,225,799	\$ 1,710,000			\$ 3,935,799
Unemployment Ins.	\$ 44,837	\$ 50,000			\$ 94,837
Subtotal Other Funds	\$ 6,699,877	\$ 27,626,814	\$ -	\$ -	\$ 34,326,691
TOTAL ALL FUNDS	\$ 25,015,989	\$ 69,689,221	\$ 16,757,410	\$ 1.18	\$ 111,462,620
Less Interfund Transfers		\$ 7,817,591			\$ 7,817,591
NET ALL FUNDS	\$ 25,015,989	\$ 61,871,630	\$ 16,757,410	\$ 1.18	\$ 103,645,029

Carson City School District 2010-2011 Final Budget

EXPENDITURE SUMMARY - ALL FUNDS

PROGRAM/FUNCTION	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES/ SUPPLIES	ENDING BALANCE	TOTAL REQUIRED
GENERAL FUND:					
100 Regular Programs	\$ 17,474,510	\$ 6,989,804	\$ 1,873,078		\$ 26,337,392
200 Special Programs	\$ 454,989	\$ 181,996	\$ 70,287		\$ 707,272
300 Vocational Programs	\$ 840,836	\$ 336,334	\$ 63,356		\$ 1,240,527
400 Other PK-12	\$ 377,489	\$ 122,714	\$ 187,400		\$ 687,603
500 Nonpublic School					\$ -
600 Adult Education	\$ -				\$ -
700 Vocational Support	\$ 39,956	\$ 15,982	\$ -		\$ 55,938
800 Community Service	\$ -				\$ -
900 Food Service	\$ -	\$ -	\$ 15,000		\$ 15,000
000 UNDISTRIBUTED					\$ -
2000 Support Services	\$ 9,694,313	\$ 3,877,725	\$ 5,230,116		\$ 18,802,154
4000 Facilities					\$ -
5200 Fund Transfers			\$ 7,817,591		\$ 7,817,591
6000 Contingency			\$ -		\$ -
Ending Balance				\$ 11,367,595	\$ 11,367,595
GENERAL SUBTOTAL	\$ 28,882,093	\$ 11,524,555	\$ 15,256,828	\$ 11,367,595	\$ 67,031,071
DEBT SERVICE FUND			\$ 7,422,156	\$ 2,682,702	\$ 10,104,858
SUBTOTAL	\$ 28,882,093	\$ 11,524,555	\$ 22,678,984	\$ 14,050,297	\$ 77,135,929
OTHER FUNDS;					
NEW F/D*YEAR-ROUND	\$ 93,434	\$ 21,444	\$ 12,593		\$ 127,471
Nutrition Services	\$ 924,069	\$ 397,350	\$ 951,000	\$ 496,710	\$ 2,769,128
Summer & Remediation	\$ 60,000	\$ 24,000	\$ 30,000	\$ 24,469	\$ 138,469
Alternative Compensation	\$ 10,000	\$ -	\$ 6,000	\$ 1,380,937	\$ 1,396,937
State & Fed. Grants	\$ 2,693,929	\$ 1,178,049	\$ 1,369,318	\$ -	\$ 5,241,296
Adult Education	\$ 250,000	\$ 109,000	\$ 61,500	\$ 190,533	\$ 611,033
Prison Program	\$ 1,100,000	\$ 473,000	\$ 102,500	\$ 572,222	\$ 2,247,722
Gifts & Donations	\$ -	\$ -	\$ 107,290	\$ -	\$ 107,290
Special Education	\$ 6,153,830	\$ 2,684,837	\$ 498,000	\$ 479,452	\$ 9,816,119
Class Size Reduction	\$ 2,991,000	\$ 1,286,130	\$ -	\$ 11,019	\$ 4,288,149
Capital Projects	\$ -	\$ -	\$ 3,320,000	\$ 232,441	\$ 3,552,441
Bond Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Health Insurance	\$ -	\$ -	\$ 1,710,000	\$ 2,225,799	\$ 3,935,799
Unemployment Ins.	\$ -	\$ -	\$ 50,000	\$ 44,837	\$ 94,837
Subtotal Other Funds	\$ 14,276,262	\$ 6,173,810	\$ 8,218,201	\$ 5,658,419	\$ 34,326,691
TOTAL ALL FUNDS	\$ 43,158,354	\$ 17,698,365	\$ 30,897,185	\$ 19,708,716	\$ 111,462,620
Less Interfund Transfers			\$ 7,817,591		\$ 7,817,591
NET ALL FUNDS	\$ 43,158,354	\$ 17,698,365	\$ 23,079,594	\$ 19,708,716	\$ 103,645,029

Carson City School District 2010-2011 Final Budget
GENERAL FUND

<u>REVENUE</u>	Actual PRIOR Year Ending June 30, 2009	Estimated CURRENT Year Ending June 30, 2010	Tentative BUDGET Year Ending June 30, 2011	Final BUDGET Year Ending June 30, 2011
	NET AD VALOREM	DEPT OF TAX	\$ 11,235,660	\$ 11,235,660
<u>1000 LOCAL SOURCES</u>		98.12%	96.32%	96.32%
1100 TAXES				
1110 Ad Valorem Taxes	10,297,374	10,103,859	10,822,188	10,822,188
1110 Ad Valorem - DELINQUENCY FACTOR OF 3%			(311,485)	(311,485)
1120 School Support Taxes - Dept of Taxation 2010	15,039,779	16,505,708	14,432,893	14,432,893
1130 Franchise Taxes	89,473	60,000	60,000	60,000
1140 Motor Vehicle Taxes	1,991,067	1,506,879	1,506,879	1,506,879
1190 Other Local Taxes				
1200 IN LIEU OF TAXES				
1300 TUITION				
1310 Regular Day School				
1320 Adult Education				
1330 Summer School				
1400 TRANSPORTATION				
1410 Regular Day School	108,133	27,000	27,000	27,000
1420 Summer School - Boys & Girls Club	-	-	-	-
1500 EARNINGS ON INVESTMENTS	185,767	6,000	6,000	40,000
1600 FOOD SERVICE REVENUE				
1610 School Lunch				
1620 Breakfast				
1630 Special Milk				
1690 Other Food Service				
1700 PUPIL ACTIVITIES	62,020	50,000	50,000	50,000
1800 COMMUNITY SERVICE				
1900 OTHER REVENUES				
1910 Rent	6,725	5,000	5,000	5,000
1920 Donations				
1930 School Field Trips				
1940 Service to Other Governments				
1990 Other Local Revenue	45,939	40,000	40,000	40,000
1991 Insurance Premiums Collected	-	-	-	-
1000 TOTAL LOCAL SOURCES	\$ 27,826,277	\$ 28,304,446	\$ 26,638,475	\$ 26,672,475
<u>3000 STATE SOURCES</u>				
3100 DISTRIBUTIVE SCHOOL FUND	30,736,109	25,553,917	25,866,335	25,866,335
3100 DSA - ABATEMENT ADJUSTMENT OFFSET				
3100 RESTRICTED "TEXTBOOK, et al" DSA	-	2,037,427	369,550	369,550
3200 REVENUE FROM ESTATE TAXES				
3300 VOCATIONAL AID				
3400 VOCATIONAL REHAB AID				
3500 HEALTH CARE COST APPROPRIATIONS	-	-	-	-
3500 APPROPRIATIONS FOR INCENTIVE PAY		-	-	-
3500 SPECIAL APPROPRIATIONS	80,456	103,000	103,000	103,000
3800 IN LIEU OF TAXES				
3900 CHARTER SCHOOL PUPILs	(405,389)	(565,544)	(555,850)	(555,850)
3000 TOTAL STATE SOURCES	\$ 30,411,176	\$ 27,128,800	\$ 25,783,035	\$ 25,783,035
<u>4000 FEDERAL SOURCES</u>				
4100 UNRESTRICTED - DIRECT	-	4,000	4,000	4,000
4200 UNRESTRICTED - STATE				
4210 Forest Reserve	5,808	400	400	400
4300 RESTRICTED - DIRECT				
4326 ROTC	80,627	70,000	70,000	70,000
4500 RESTRICTED - STATE AGENCY				
4600 OTHER RESTRICTED STATE				
4700 OTHER GRANTS				
4800 REVENUE IN LIEU OF TAXES				
4900 REVENUE ON BEHALF OF LEA				
4000 TOTAL FEDERAL SOURCES	\$ 86,435	\$ 74,400	\$ 74,400	\$ 74,400

Schedule BB, Revenue by Source

Carson City School District 2010-2011 Final Budget
GENERAL FUND

<u>REVENUE</u>	Actual PRIOR Year Ending June 30, 2009	Estimated CURRENT Year Ending June 30, 2010	Tentative BUDGET Year Ending June 30, 2011	Final BUDGET Year Ending June 30, 2011
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5000 OTHER SOURCES OF FUNDS

5100 FROM SALE OF ASSETS	4,191	5,000	5,000	5,000
5200 FROM CAPITAL LEASES				
5300 FROM OTHER FUNDS	-	-		
5400 FROM SALE OF BONDS				
5000 TOTAL OTHER SOURCES	\$ 4,191	\$ 5,000	\$ 5,000	\$ 5,000

TOTAL REVENUES	\$ 58,328,079	\$ 55,512,646	\$ 52,500,910	\$ 52,534,910
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OPENING FUND BALANCE

Unreserved Beginning Balance	9,160,787	11,996,312	9,885,161	9,885,161
Reserved Beginning Balance	2,000,000	2,000,000	4,611,000	4,611,000
TOTAL OPENING FUND BALANCE	\$ 11,160,787	\$ 13,996,312	\$ 14,496,161	\$ 14,496,161

TOTAL ALL RESOURCES	\$ 69,488,866	\$ 69,508,958	\$ 66,997,071	\$ 67,031,071
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**Carson City School District 2010-2011 Final Budget
GENERAL FUND**

<u>EXPENDITURES</u>	Actual PRIOR Year Ending June 30, 2009	Estimated CURRENT Year Ending June 30, 2010	Tentative BUDGET Year Ending June 30, 2011	Final BUDGET Year Ending June 30, 2011
Program				
Function				
Object				
<u>100 REGULAR PROGRAMS</u>				
1000 INSTRUCTION				
100 Salaries	18,411,506	17,267,502	17,635,280	17,474,510
200 Benefits	6,865,453	7,425,026	7,406,818	6,989,804
3/4/500 Purchased Services	14,212	76,000	176,039	176,039
600 Supplies - New Student Allocation in FY 2010	1,410,495	1,697,000	1,092,610	1,696,610
700 Property	-	-	-	-
800 Other	686	429	429	429
2700 TRANSPORTATION				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2X00 OTHER DIRECT SUPPORT				
100 Salaries	42			
200 Benefits	1			
3/4/500 Purchased Services	215,086	-	-	-
600 Supplies				
700 Property				
800 Other				
100 TOTAL REGULAR PROGRAMS	\$ 26,917,481	\$ 26,465,957	\$ 26,311,176	\$ 26,337,392
<u>200 SPECIAL PROGRAMS</u>				
1000 INSTRUCTION				
100 Salaries	405,851	441,629	454,989	454,989
200 Benefits	126,530	189,900	195,645	181,996
3/4/500 Purchased Services	-	1,340	1,340	1,340
600 Supplies	-	45,452	45,452	45,452
700 Property				
800 Other	-	-	-	-
2700 TRANSPORTATION				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2X00 OTHER DIRECT SUPPORT				
100 Salaries	926		-	-
200 Benefits	245		-	-
3/4/500 Purchased Services	5,427	4,339	4,339	4,339
600 Supplies	23,181	19,156	19,156	19,156
700 Property		-	-	-
800 Other		-	-	-
200 TOTAL SPECIAL PROGRAMS	\$ 562,160	\$ 701,816	\$ 720,921	\$ 707,272

**Carson City School District 2010-2011 Final Budget
GENERAL FUND**

<u>EXPENDITURES</u>	Actual PRIOR Year Ending June 30, 2009	Estimated CURRENT Year Ending June 30, 2010	Tentative BUDGET Year Ending June 30, 2011	Final BUDGET Year Ending June 30, 2011
Program				
Function				
Object				
<u>300 VOCATIONAL PROGRAMS</u>				
1000 INSTRUCTION				
100 Salaries	767,677	778,646	796,135	796,135
200 Benefits	283,311	334,818	342,338	318,454
3/4/500 Purchased Services	13,048	12,985	12,985	12,985
600 Supplies	24,681	49,671	49,671	49,671
700 Property	-	-	-	-
800 Other	750	700	700	700
2700 TRANSPORTATION				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2X00 OTHER DIRECT SUPPORT				
100 Salaries	38,535	43,000	44,701	44,701
200 Benefits	15,473	18,490	19,221	17,880
3/4/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
300 TOTAL VOCATIONAL	\$ 1,143,475	\$ 1,238,310	\$ 1,265,752	\$ 1,240,527
<u>410 COCURRICULAR ACTIVITIES</u>				
1000 INSTRUCTION				
100 Salaries	30,061	31,000	32,000	32,000
200 Benefits	773	13,330	13,760	12,800
3/4/500 Purchased Services	-	-	-	-
600 Supplies	-	-	-	-
700 Property	-	-	-	-
800 Other				
2700 TRANSPORTATION				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2X00 OTHER DIRECT SUPPORT				
100 Salaries	46,041	49,249	59,825	59,825
200 Benefits	17,195	21,177	25,725	23,930
3/4/500 Purchased Services	-	-	-	-
600 Supplies	-	8,336	8,336	8,336
700 Property				
800 Other				
410 TOTAL COCURRICULAR	\$ 94,070	\$ 123,093	\$ 139,646	\$ 136,891

Carson City School District 2010-2011 Final Budget
GENERAL FUND

<u>EXPENDITURES</u>	Actual PRIOR Year Ending June 30, 2009	Estimated CURRENT Year Ending June 30, 2010	Tentative BUDGET Year Ending June 30, 2011	Final BUDGET Year Ending June 30, 2011
Program				
Function				
Object				
<u>420 ATHLETICS</u>				
1000 INSTRUCTION				
100 Salaries	174,562	188,546	188,546	188,546
200 Benefits	7,404	47,137	47,137	47,137
3/4/500 Purchased Services	46,139	59,414	59,414	59,414
600 Supplies	71,949	83,235	83,235	83,235
700 Property	-	-	-	-
800 Other	12,408	13,934	13,934	13,934
2700 TRANSPORTATION				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services	7,677	19,085	19,085	19,085
600 Supplies				
700 Property				
800 Other				
2X00 OTHER DIRECT SUPPORT				
100 Salaries	73,984	89,675	97,118	97,118
200 Benefits	14,775	38,560	41,761	38,847
3/4/500 Purchased Services	15,639	2,779	2,779	2,779
600 Supplies	-	617	617	617
700 Property	-	-	-	-
800 Other	-	-	-	-
420 TOTAL ATHLETICS	\$ 424,537	\$ 542,982	\$ 553,625	\$ 550,711
<u>440 SUMMER SCHOOL</u>				
1000 INSTRUCTION				
100 Salaries	-	-	-	-
200 Benefits	-	-	-	-
3/4/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ -
<u>450 ACADEMICALLY TALENTED</u>				
1000 INSTRUCTION				
100 Salaries	-	-	-	-
200 Benefits	-	-	-	-
3/4/500 Purchased Services	-	-	-	-
600 Supplies	-	-	-	-
700 Property	-	-	-	-
800 Other	-	-	-	-
450 TOTAL GIFTED	\$ -	\$ -	\$ -	\$ -
<u>550 NONPUBLIC SCHOOL</u>				
1000 INSTRUCTION				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
550 TOTAL NONPUBLIC SCHOOL	\$ -	\$ -	\$ -	\$ -

SUMMER
SCHOOL IN
SEPARATE
FUND 52

GATE
PROGRAM
COST
RECORDED IN
FUND 58

**Carson City School District 2010-2011 Final Budget
GENERAL FUND**

<u>EXPENDITURES</u>	Actual PRIOR Year Ending June 30, 2009	Estimated CURRENT Year Ending June 30, 2010	Tentative BUDGET Year Ending June 30, 2011	Final BUDGET Year Ending June 30, 2011
Program				
Function				
Object				
<u>600 Adult Education Programs</u>				
1000 INSTRUCTION				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
600 TOTAL ADULT SUPPORT	\$ -	\$ -		
<u>700 VOCATIONAL SUPPORT</u>				
2X00 OTHER DIRECT SUPPORT				
100 Salaries		38,341	39,956	39,956
200 Benefits		16,486	17,181	15,982
3/4/500 Purchased Services		-		
600 Supplies				
700 Property				
800 Other				
700 TOTAL VOC SUPPORT	\$ -	\$ 54,827	\$ 57,137	\$ 55,938
<u>800 COMMUNITY SERVICE</u>				
3300 COMMUNITY SERVICE				
100 Salaries	-	-		
200 Benefits	-	-		
3/4/500 Purchased Services	-	-		
600 Supplies	-	-		
700 Property				
800 Other				
800 TOTAL COMMUNITY SERVICE	\$ -	\$ -		
<u>910 NUTRITION SERVICE PROGRAM</u>				
2700 TRANSPORTATION				
100 Salaries	1,113	-		0
200 Benefits	4,469	-		0
3/4/500 Purchased Services	-	15,000	15,000	15,000
600 Supplies	16,495	-		
700 Property	29,765	-		
800 Other	-			
910 TOTAL FOOD SERVICE	\$ 51,842	\$ 15,000	\$ 15,000	\$ 15,000
<u>000 UNDISTRIBUTED</u>				
<u>2100 STUDENT SUPPORT</u>				
100 Salaries	2,043,313	2,023,300	2,072,443	2,072,443
200 Benefits	769,049	870,019	891,150	828,977
3/4/500 Purchased Services	25,070	26,463	26,463	26,463
600 Supplies	10,298	16,843	13,743	13,743
700 Property	-	-	-	-
800 Other	-	-	-	-
Principal Interest				
2100 TOTAL STUDENT SUPPORT	\$ 2,847,730	\$ 2,936,625	\$ 3,003,799	\$ 2,941,626

**Carson City School District 2010-2011 Final Budget
GENERAL FUND**

<u>EXPENDITURES</u>	Actual PRIOR Year Ending June 30, 2009	Estimated CURRENT Year Ending June 30, 2010	Tentative BUDGET Year Ending June 30, 2011	Final BUDGET Year Ending June 30, 2011
Program Function Object				
<u>2200 INSTRUCTIONAL STAFF</u>				
100 Salaries	816,821	879,360	904,265	904,265
200 Benefits	310,586	378,125	388,834	361,706
3/4/500 Purchased Services	18,473	90,000	146,794	146,794
600 Supplies	21,732	26,587	26,587	26,587
700 Property	-	-	-	-
800 Other	8,896	2,301	2,301	2,301
2200 TOTAL STAFF SUPPORT	\$ 1,176,508	\$ 1,376,373	\$ 1,468,781	\$ 1,441,653
<u>2300 GENERAL ADMINISTRATION</u>				
100 Salaries	224,263	207,615	215,415	215,415
200 Benefits	63,599	89,274	92,629	86,166
3/4/500 Purchased Services	83,030	88,119	88,119	88,119
600 Supplies	23,328	21,107	21,107	21,107
700 Property	-	-	-	-
800 Other	27,580	17,967	17,967	17,967
2300 TOTAL GENERAL ADMIN.	\$ 421,800	\$ 424,082	\$ 435,237	\$ 428,775
<u>2400 SCHOOL ADMINISTRATION</u>				
100 Salaries	2,210,862	2,151,424	2,230,820	2,230,820
200 Benefits	783,043	925,112	959,252	892,328
3/4/500 Purchased Services	54,678	55,000	55,000	55,000
600 Supplies - New Student Allocation in 2010	35,332	40,000	60,000	60,000
700 Property	-	-	-	-
800 Other	7,836	-	-	-
2400 TOTAL SCHOOL ADMIN.	\$ 3,091,751	\$ 3,171,536	\$ 3,305,072	\$ 3,238,148
<u>2500 BUSINESS ADMINISTRATION</u>				
100 Salaries	717,667	750,711	834,942	834,942
200 Benefits	587,530	322,806	359,025	333,977
3/4/500 Purchased Services	189,332	356,590	200,000	200,000
600 Supplies	33,838	42,995	42,995	42,995
700 Property	-	-	-	-
800 Other	9,823	8,059	8,059	8,059
2500 TOTAL BUSINESS ADMIN.	\$ 1,538,190	\$ 1,481,161	\$ 1,445,021	\$ 1,419,973
<u>2600 MAINTENANCE & OPERATIONS</u>				
100 Salaries	2,213,019	2,080,687	2,144,062	2,144,062
200 Benefits	1,084,947	894,695	921,947	857,625
3/4/500 Purchased Services	2,113,629	2,120,000	1,865,093	1,865,093
600 Supplies & Utilities	1,925,362	1,800,000	1,735,540	1,600,000
700 Property	22,362	72,121	72,121	72,121
800 Other	25	2,180	2,180	2,180
2600 TOTAL MAINT. & OPS.	\$ 7,359,344	\$ 6,969,683	\$ 6,740,942	\$ 6,541,080
<u>2700 STUDENT TRANSPORTATION</u>				
100 Salaries	763,951	669,343	690,444	690,444
200 Benefits	436,263	287,818	296,891	276,178
3/4/500 Purchased Services	19,029	25,800	25,800	25,800
600 Supplies	230,505	299,463	299,463	299,463
700 Property	191,605	-	125,000	125,000
800 Other	3,187	5,103	5,103	5,103
2700 TOTAL TRANSPORTATION	\$ 1,644,540	\$ 1,287,527	\$ 1,442,701	\$ 1,421,987

**Carson City School District 2010-2011 Final Budget
GENERAL FUND**

<u>EXPENDITURES</u>	Actual PRIOR Year Ending June 30, 2009	Estimated CURRENT Year Ending June 30, 2010	Tentative BUDGET Year Ending June 30, 2011	Final BUDGET Year Ending June 30, 2011
Program				
Function				
Object				
<u>2800 CENTRAL SUPPORT</u>				
100 Salaries	579,224	580,655	601,922	601,922
200 Benefits	197,531	249,681	258,827	240,769
3/4/500 Purchased Services	29,188	72,017	72,017	72,017
600 Supplies (IT Licensing allocation in Budget)	372,574	449,331	450,000	400,000
700 Property	39,454	24,092	24,092	24,092
800 Other	33,170	30,112	30,112	30,112
2800 TOTAL CENTRAL SUPPORT	\$ 1,251,141	\$ 1,405,888	\$ 1,436,970	\$ 1,368,912
<u>2900 OTHER SUPPORT</u>				
100 Salaries - VACANCY TARGET - 30FTEs			-	-
200 Benefits * VACANCY SAVINGS	-		-	-
3/4/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 TOTAL OTHER SUPPORT	\$ -	\$ -	\$ -	\$ -
TOTAL SUPPORT SERVICES	\$ 19,331,004	\$ 19,052,875	\$ 19,278,523	\$ 18,802,154
<u>4000 FACILITIES ACQ. & CONSTR.</u>				
<u>4100 LAND ACQUISITION</u>				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 TOTAL LAND ACQUISITION	\$ -	\$ -	\$ -	\$ -
<u>4200 SITE IMPROVEMENT</u>				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4200 TOTAL SITE IMPROVEMENT	\$ -	\$ -	\$ -	\$ -
<u>4300 ARCHITECTURE/ENGINEERING</u>				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services	-	-	-	-
600 Supplies				
700 Property				
800 Other	-			
4300 TOTAL ARCH./ENGR.	\$ -	\$ -	\$ -	\$ -

**Carson City School District 2010-2011 Final Budget
GENERAL FUND**

<u>EXPENDITURES</u> Program Function Object	Actual PRIOR Year Ending June 30, 2009	Estimated CURRENT Year Ending June 30, 2010	Tentative BUDGET Year Ending June 30, 2011	Final BUDGET Year Ending June 30, 2011
<u>4500 BLDG. ACQ./CONSTRUCTION</u>				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4500 TOTAL BLDG. ACQ./CONST.	\$ -	\$ -	\$ -	\$ -
<u>4600 BUILDING IMPROVEMENT</u>				
100 Salaries				
200 Benefits				
3/4/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4600 TOTAL BLDG. IMPROVEMENT	\$ -	\$ -	\$ -	\$ -
TOTAL FACILITIES ACQ. & CONSTR.	\$ -	\$ -	\$ -	\$ -
<u>5000 OTHER</u>				
5200 Interfund Transfers	6,967,985	6,817,937	7,817,591	7,817,591
5200 Interfund Transfer - ACP FUND	-	-	-	-
5000 TOTAL OTHER	\$ 6,967,985	\$ 6,817,937	\$ 7,817,591	\$ 7,817,591
TOTAL UNDISTRIBUTED EXPENSES	\$ 26,298,989	\$ 25,870,812	\$ 27,096,114	\$ 26,619,745
TOTAL ALL EXPENDITURES	\$ 55,492,554	\$ 55,012,797	\$ 56,159,370	\$ 55,663,476
6000 CONTINGENCY		\$ -	\$ -	\$ -
<u>ENDING FUND BALANCE</u>				
Unreserved Ending Balance	11,996,312	9,885,161	6,226,701	6,801,533
Reserved Ending Balance - Set at 8.30% of Expenses	2,000,000	4,611,000	4,611,000	4,566,062
TOTAL ENDING FUND BALANCE	\$ 13,996,312	\$ 14,496,161	\$ 10,837,701	\$ 11,367,595
RESERVED FUND BALANCE AT JUNE 2011			\$ 0	8.28%
TOTAL APPLICATIONS	\$ 69,488,866	\$ 69,508,958	\$ 66,997,071	\$ 67,031,071