



STATE OF NEVADA
DEPARTMENT OF TAXATION

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Carson City, NV 89706-7921

Clark County School District herewith submits the AMENDED FINAL budget for the fiscal
year ending June 30, 2014

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 686,450,000

The property tax rates computed herein are based on preliminary data. If the final state computed revenue limitation permits,
the tax rate will be increased by an amount not to exceed N/A If the final computation requires, the tax rate will be
lowered.

This budget contains 8 governmental fund types with estimated expenditures of \$ 3,409,470,000 and
2 proprietary funds with estimated expenses of \$ 142,425,000

Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354.596 (Local
Government Budget and Finance Act).

CERTIFICATION

APPROVED BY THE GOVERNING BOARD

I James McIntosh
(Printed Name)
Interim CFO
(Title)

certify that all applicable funds and financial
operations of this Local Government are
listed herein

Signed

Dated: December 12, 2013

Signature lines for the governing board

SCHEDULED PUBLIC HEARING:

Date and Time

Publication Date

Place:

CLARK COUNTY SCHOOL DISTRICT
 AMENDED FINAL BUDGET
 2013-14

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ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

	ACTUAL YEAR ENDING 6/30/2012	ACTUAL YEAR ENDING 6/30/2013	ESTIMATED YEAR ENDING 6/30/2014							
1. Pre-kindergarten (NRS 388.490)	3,159 x .6 = 1,895.4	3,331 x .6 = 1,998.6	3,588 x .6 = 2,152.8							
2. Kindergarten	23,581 x .6 = 14,148.6	24,464 x .6 = 14,678.4	24,291 x .6 = 14,574.6							
3. Elementary	119,956.0	119,738.0	121,763.0							
4. Secondary	161,032.0	162,951.0	164,387.0							
5. Ungraded	<u>649.0</u>	<u>734.0</u>	<u>617.0</u>							
6. Subtotal	297,681.0	300,100.0	303,494.4							
7. <u>Deduct</u> students transported into Nevada	(21.8)	(18.2)	-							
8. <u>Add</u> students transported from Nevada	<u>-</u>	<u>-</u>	<u>-</u>							
9. Total WEIGHTED Enrollment	297,659.2	300,081.8	303,494.4							
10. Apportionment Enrollment	<u>1,666.0</u>	<u>-</u>	<u>-</u>							
11. HOLD HARMLESS ENROLLMENT	<u>299,325.2</u>	<u>300,081.8</u>	<u>303,494.4</u>							
<hr/>										
12. Basic support per pupil amount for your district, Year Ending June 30, 2014		<u>\$ 5,457</u>								
13. Total basic support for enrollees (Line 11 times Line 12)			\$ 1,656,168,941							
14. Estimated number of special education program units:	G.A.T.E. 127.00	x \$ 41,608 = \$ 5,284,216								
	Regular 1,820.00	x \$ 41,608 = \$ 75,726,560								
	<u>1,947.00</u>		\$ 81,010,776							
15. TOTAL BASIC SUPPORT GUARANTEE (Line 13 + Line 14)				\$ 1,737,179,717						
LESS LOCAL FUNDS AVAILABLE:										
16. 2.60 cent Local School Support Tax (LSST)			\$ 824,110,000							
17. 1/3 Public Schools Operating Property Tax			\$ 131,666,667							
18. STATE SHARE BEFORE ADJUSTMENTS (Line 15 - Line 16 - Line 17)				\$ 781,403,050						
19. Adjustments to State Share:										
Non-Traditional Student Allocation			\$ 209,750							
Charter School Revenue Adjustments for Local Revenues			\$ (18,342,800)							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">REVENUE TO:</td> <td style="width: 45%;">Special Education Fund</td> <td style="width: 40%; text-align: right;">\$ 75,725,000</td> </tr> <tr> <td></td> <td>General Fund</td> <td style="text-align: right;">\$ 687,545,000</td> </tr> </table>					REVENUE TO:	Special Education Fund	\$ 75,725,000		General Fund	\$ 687,545,000
REVENUE TO:	Special Education Fund	\$ 75,725,000								
	General Fund	\$ 687,545,000								
20. NET STATE SHARE (Line 18 - Line 19)				\$ 763,270,000						
<hr/>										
21. Estimated REGULAR Adult High School Diploma Program Revenue Indicate fund to be used: [] General or [X] Special Revenue			\$ 8,750,000							
22. Estimated PRISON Adult High School Diploma Program Revenue Indicate fund to be used: [] General or [X] Special Revenue			\$ 2,500,000							
23. Other anticipated DSA revenue (describe): Class Size Reduction Indicate fund to be used: [] General or [X] Special Revenue			\$ 122,000,000							
24. Other anticipated DSA revenue (describe): Elementary Counselors Indicate fund to be used: [X] General or [] Special Revenue			<u>\$ 50,000</u>							
25. TOTAL PROJECTED DSA REVENUE FOR YEAR ENDING JUNE 30, 2014 (Lines 20 + 21 + 22 + 23 + 24)				<u>\$ 896,570,000</u>						

SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ 55,217,380,000	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2012-13 (CY 12)	
(B1) Net Proceeds of Mines	\$ 2,620,000	Estimated (CY 13)	\$ 20,000
(C) TOTAL ASSESSED VALUE	\$ 55,220,000,000		

(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) PROPERTY TAX RESOURCES	(5) TAX RATE	(6) TRANSFERS IN	(7) TOTAL FUND RESOURCES
GENERAL/SPECIAL EDUCATION						
1000 Local	\$ -	\$ 905,753,513	\$ 395,000,000	0.7500	\$ -	\$ 1,300,753,513
3000 State		763,320,000				763,320,000
4000 Federal		3,300,000				3,300,000
Opening Balance	92,596,487					92,596,487
Other Sources		34,530,000			318,885,000	353,415,000
GENERAL/SPECIAL ED SUBTOTAL	92,596,487	1,706,903,513	395,000,000	0.7500	318,885,000	2,513,385,000
DEBT SERVICE	175,795,693	222,650,000	291,450,000	0.5534	96,485,000	786,380,693
SUBTOTAL	268,392,180	1,929,553,513	686,450,000	1.3034	415,370,000	3,299,765,693
OTHER FUNDS:						
Building and Sites	12,202,982	75,000			500,000	12,777,982
Capital Projects	280,158,889	115,360,000			2,655,000	398,173,889
Federal Projects	10,724,831	243,800,000				254,524,831
Special Revenue	3,184,742	145,185,000				148,369,742
State Projects		76,340,000			8,660,000	85,000,000
Proprietary:						
Food Service	57,503,578	118,020,000			1,150,000	176,673,578
Internal Service	20,313,325	18,070,000				38,383,325
SUBTOTAL OTHER FUNDS	384,088,347	716,850,000	-	-	12,965,000	1,113,903,347
TOTAL ALL FUNDS	652,480,527	2,646,403,513	686,450,000	1.3034	428,335,000	4,413,669,040
LESS: Interfund Transfers					(427,185,000)	(427,185,000)
NET ALL FUNDS	\$ 652,480,527	\$ 2,646,403,513	\$ 686,450,000	1.3034	\$ 1,150,000	\$ 3,986,484,040

**ATTACHMENT TO SCHEDULE AA
CALCULATION OF ALLOWED AD VALOREM REVENUES FOR SCHOOL DISTRICTS**

Fiscal Year 2013-14

	(1) ASSESSED VALUATION (Excluding Net Proceeds of Mines)	(2) TAX RATE LEVIED	(3) TOTAL PREABATED AD VALOREM REVENUE [[1]X(2)/100]	(4) AD VALOREM TAX ABATEMENT [(3)-(5)]	(5) BUDGETED ABATED AD VALOREM REVENUE
A. SCHOOL OPERATING:					
Property Tax Subject to Revenue Limitations	\$ 55,217,380,000	0.7500	\$ 414,130,350	\$ 19,150,350	\$ 394,980,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]					20,000
Total School Operating	55,217,380,000	0.7500	414,130,350	19,150,350	395,000,000
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	55,217,380,000	0.5534	305,572,981	14,122,981	291,450,000
Net Proceeds of Minerals					
Total School Debt	55,217,380,000	0.5534	305,572,981	14,122,981	291,450,000
C. TOTAL OPERATING AND DEBT	\$ 55,217,380,000	1.3034	\$ 719,703,331	\$ 33,273,331	\$ 686,450,000

- Notes: (1) Column (1) Assessed Valuation is available from the March 15th Final Revenue Projections.
(2) Column (5) Budgeted Abated Ad Valorem Revenue - can be obtained from the "Net Tax less Redevelopment and LEED Abatement" column of the March 25th Proforma Ad Valorem Revenue Report.
(3) Ad Valorem revenue shortfall created as a result of the tax abatement may be supplemented through the Distributive School Account (DSA).

(1)	(2)	(3)	(4)	(5)	(6)	(7)
PROGRAM OR FUNCTION	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER	TRANSFERS OUT	ENDING FUND BALANCE	TOTAL FUND REQUIREMENTS
GENERAL/SPECIAL EDUCATION FUND						
100 Regular	\$ 653,949,416	\$ 258,252,899	\$ 60,648,457	\$ -	\$ -	\$ 972,850,772
200 Special	217,526,512	93,951,112	9,294,934			320,772,558
300 Vocational & Technical	3,823,059	1,443,789	1,935,464			7,202,312
400 Other PK-12	21,272,918	7,461,869	4,333,451			33,068,238
600 Adult Education	102,753	23,376	75,000			201,129
900 Co-curricular & Extra Curricular	4,293,556	1,194,191	8,126,129			13,613,876
2000 Support Services	435,332,563	180,533,592	196,514,960			812,381,115
4000 Facility Acquisition & Construction						
6100 Interdistrict Payments			1,050,000			1,050,000
6200 Fund Transfers				304,430,000		304,430,000
6300 Contingency						
8000 Ending Balance:					47,815,000	47,815,000
General/Spec Education Subtotal	1,336,300,777	542,860,828	281,978,395	304,430,000	47,815,000	2,513,385,000
DEBT SERVICE FUND			717,780,000	-	68,600,693	786,380,693
SUBTOTAL APPROPRIATION FUNDS	1,336,300,777	542,860,828	999,758,395	304,430,000	116,415,693	3,299,765,693
OTHER FUNDS:						
Building and Sites	90,000	35,000	975,000		11,677,982	12,777,982
Capital Projects	9,755,000	3,063,000	68,327,000	94,255,000	222,773,889	398,173,889
Federal Projects	115,724,250	34,417,000	95,108,750		9,274,831	254,524,831
Special Revenue	77,612,000	30,760,000	9,683,000	28,500,000	1,814,742	148,369,742
State Projects	53,311,500	23,320,000	8,368,500			85,000,000
Proprietary:						
Food Service	29,140,000	11,725,000	73,810,000		61,998,578	176,673,578
Internal Service	4,010,000	1,525,000	22,215,000		10,633,325	38,383,325
SUBTOTAL OTHER FUNDS	289,642,750	104,845,000	278,487,250	122,755,000	318,173,347	1,113,903,347
TOTAL ALL FUNDS	1,625,943,527	647,705,828	1,278,245,645	427,185,000	434,589,040	4,413,669,040
Less: Interfund Transfers				(427,185,000)		(427,185,000)
NET ALL FUNDS	\$ 1,625,943,527	\$ 647,705,828	\$ 1,278,245,645	\$ -	\$ 434,589,040	\$ 3,986,484,040

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes	\$ 424,794,858	\$ 397,645,525	\$ 394,980,000	394,980,000
1111 Net Proceeds of Mines	14,902	31,195	20,000	20,000
1112 Net Proceeds of Mines - Prior Year	12,841			
1120 School Support Taxes	750,527,063	792,018,758	811,700,000	824,110,000
1150 Residential Construction Tax				
1190 Other Taxes	1,215,634	1,260,375	1,535,000	1,200,000
1191 Franchise Taxes	696,397	1,514,151	1,225,000	3,075,000
1192 Governmental Services Tax	44,817,090	46,052,970	46,265,000	46,265,000
1200 Local Gov Units - Not School Districts				
1300 Tuition	8,525,508	8,280,965	8,800,000	8,400,000
1400 Transportation Fees	201,085	164,785	200,000	200,000
1500 Earnings on Investments	1,308,596	103,770	1,135,000	1,340,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue	1,169,205	1,147,592	1,200,000	1,200,000
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	2,673,765	1,722,884	2,700,000	2,500,000
1920 Donations	4,546,622	5,523,903	4,600,000	5,600,000
1950/60 Services Provided Other Governments				
1990 Miscellaneous	8,842,735	12,670,066	9,635,000	11,863,513
TOTAL LOCAL SOURCES	1,249,346,301	1,268,136,939	1,283,995,000	1,300,753,513
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	610,994,759	616,754,815	681,980,000	682,310,000
3115 Special Education - DSA Funding	5,050,536	5,050,536	5,050,000	5,285,000
3200 Restricted Funding/Grants-in-Aid				
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	616,045,295	621,805,351	687,030,000	687,595,000
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	435,373	374,155	300,000	300,000
4900 Revenue for-on behalf of School District	403,908			3,000,000
TOTAL FEDERAL SOURCES	839,281	374,155	300,000	3,300,000

	(1) ACTUAL YEAR ENDING 6/30/12	(2) ACTUAL YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal			34,000,000	34,430,000
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	47,500,000	44,299,219	28,000,000	28,000,000
5300 Gain/Loss on Disposal of Assets	253,348	7,452	200,000	100,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	47,753,348	44,306,671	62,200,000	62,530,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	96,620,752	76,982,721	72,000,000	92,596,487
TOTAL OPENING FUND BALANCE	96,620,752	76,982,721	72,000,000	92,596,487
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,010,604,977	\$ 2,011,605,837	\$ 2,105,525,000	\$ 2,146,775,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 622,006,613	\$ 593,776,800	\$ 619,557,994	\$ 623,884,384
200 Benefits	229,633,009	221,228,235	246,336,596	246,362,683
300/400/500 Purchased Services	12,801,223	11,963,120	8,126,850	8,129,850
600 Supplies	45,404,769	46,745,158	49,824,123	48,614,204
700 Property	445,410	1,440,217	435,000	605,000
800/900 Miscellaneous & Other	323,300	289,076	300,100	50,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	923,641	1,036,308	369,550	370,500
600 Supplies	1,093	1,128		
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	34,950,686	32,333,522	29,770,196	30,065,032
200 Benefits	12,859,189	12,199,009	11,997,547	11,890,216
300/400/500 Purchased Services	339,060	470,858	137,000	138,000
600 Supplies	2,097,544	1,959,236	2,739,403	2,737,403
700 Property				
800/900 Miscellaneous & Other	39,390	16,089	3,000	3,000
100 TOTAL REGULAR PROGRAMS	961,824,927	923,458,756	969,597,359	972,850,772
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	477,169	233,144	564,973	576,957
200 Benefits	375,385	106,928	221,365	222,322
300/400/500 Purchased Services	8,579	6,961	26,500	26,500
600 Supplies	1,547	5,868	50,000	50,000
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	90,207	122,403	93,740	92,312
200 Benefits	(56,344)	42,429	34,135	33,737
300/400/500 Purchased Services	51,639	31,659		
600 Supplies	7,169		135,000	135,000
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	955,351	549,392	1,125,713	1,136,828

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries	7,756,563	7,942,054	8,192,905	8,363,945
200 Benefits	2,777,712	2,866,603	3,142,423	3,173,337
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	10,534,275	10,808,657	11,335,328	11,537,282
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	2,998,943	2,844,867	3,538,690	3,610,355
200 Benefits	1,117,585	1,026,391	1,354,675	1,366,949
300/400/500 Purchased Services	159,152	140,707	91,565	91,565
600 Supplies	2,122,730	1,814,741	1,343,980	1,343,945
700 Property	6,850		306,050	303,500
800/900 Miscellaneous & Other	25,774	28,769		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	25,661	34,872	3,000	3,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	228,198	233,481	212,417	212,704
200 Benefits	86,335	74,089	77,699	76,840
300/400/500 Purchased Services	31,730	56,581	114,454	114,429
600 Supplies	49,700	68,666	70,045	70,025
700 Property				
800/900 Miscellaneous & Other	3,135	3,356	9,000	9,000
300 TOTAL VOCATIONAL & TECHNICAL	6,855,793	6,326,520	7,121,575	7,202,312

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	1,280,630	830,473	1,193,723	1,170,203
200 Benefits	485,384	305,218	518,634	498,677
300/400/500 Purchased Services	1,000		50,000	50,000
600 Supplies	33,143	27,622	244,680	244,680
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			83,975	83,975
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	3,482,905	4,350,315	4,230,704	4,368,856
200 Benefits	1,380,827	1,684,136	1,779,326	1,772,013
300/400/500 Purchased Services	888,913	1,123,916	1,184,276	1,184,276
600 Supplies	339,924	152,169	314,951	314,951
700 Property		12,944		
800/900 Miscellaneous & Other	404	207	10,589	10,589
420 TOTAL ENGLISH LANGUAGE LEARNERS	7,893,130	8,487,000	9,610,858	9,698,220
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries		39,483	8,528,099	8,757,156
200 Benefits		1,518	2,951,397	2,995,570
300/400/500 Purchased Services		23,883	23,540	18,500
600 Supplies		1,405,454	2,050,169	2,050,169
700 Property		12,944		
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		25,704	5,243,530	5,232,526
200 Benefits		8,476	2,236,728	2,155,369
300/400/500 Purchased Services			3,771	8,811
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	-	1,517,462	21,037,234	21,218,101

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries	892,495	943,995	1,467,068	1,467,068
200 Benefits	27,459	20,640	34,475	34,475
300/400/500 Purchased Services		32,400	10,000	10,000
600 Supplies	25,072	13,888	111,000	207,000
700 Property				
800/900 Miscellaneous & Other	8,964	1,897	5,000	5,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				130,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	123,436	123,765	193,868	277,109
200 Benefits	3,088	2,805	4,034	5,765
300/400/500 Purchased Services	391	132	15,500	15,500
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
440 TOTAL SUMMER SCHOOL	1,080,905	1,139,522	1,840,945	2,151,917
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	16,632			
200 Benefits	1,427			
300/400/500 Purchased Services				
600 Supplies	211			
700 Property				
800/900 Miscellaneous & Other	60			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	43,330			
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries		26,277	104,794	102,753
200 Benefits		10,962	24,086	23,376
300/400/500 Purchased Services		23,743		
600 Supplies		40,940	75,000	75,000
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	61,660	101,922	203,880	201,129

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4)	
	#REF! ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	BUDGET YEAR ENDING 6/30/14	
			FINAL APPROVED	AMENDED FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	1,223,195	1,218,161	2,196,629	2,239,737
200 Benefits	465,564	492,309	794,166	801,077
300/400/500 Purchased Services	564,810	529,675	366,940	363,440
600 Supplies	447,098	366,310	2,006,000	2,065,540
700 Property	16,615	6,500		
800/900 Miscellaneous & Other	57,202	69,401	21,085	21,085
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	286,486	206,095	219,570	224,570
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	528,243	593,702	641,875	661,341
200 Benefits	150,825	168,377	194,347	195,836
300/400/500 Purchased Services	144,451	195,554	250,186	248,686
600 Supplies	143,048	161,099	181,583	181,583
700 Property				
800/900 Miscellaneous & Other	8,930	11,156	51,000	51,000
910 TOTAL COCURRICULAR ACTIVITIES	4,036,467	4,018,339	6,923,381	7,053,895
920 ATHLETICS				
1000 Instruction				
100 Salaries	1,454	108,935	49,020	49,020
200 Benefits	149	25,947	4,059	4,059
300/400/500 Purchased Services	2,668,373	2,566,442	2,092,000	2,092,000
600 Supplies	1,419,780	1,431,965	1,155,835	1,166,225
700 Property	54,238	18,805		
800/900 Miscellaneous & Other	157,798	151,144	125,000	125,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,120,877	1,217,540	1,556,000	1,556,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	929,903	1,086,237	1,327,813	1,343,458
200 Benefits	98,389	145,508	192,798	193,219
300/400/500 Purchased Services		98,426	24,000	24,000
600 Supplies		13,164	7,000	7,000
700 Property				
800/900 Miscellaneous & Other		1,500		
920 TOTAL ATHLETICS	6,450,961	6,865,613	6,533,525	6,559,981
TOTAL INSTRUCTIONAL PROGRAMS	999,693,469	963,273,183	1,035,329,798	1,039,610,437

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	55,108,024	53,351,580	54,884,527	56,099,871
200 Benefits	21,280,182	20,825,267	22,532,829	22,523,566
300/400/500 Purchased Services	56,193	7,350	84,275	79,275
600 Supplies	202,859	224,359	394,852	403,852
700 Property			10,000	10,000
800/900 Miscellaneous & Other	6,238	6,553	6,000	6,000
2100 SUBTOTAL	76,653,496	74,415,109	77,912,483	79,122,564
2200 Instructional Staff Support				
100 Salaries	13,278,576	16,961,872	22,513,809	21,627,539
200 Benefits	4,338,956	5,583,202	8,012,933	7,694,369
300/400/500 Purchased Services	3,407,935	3,590,347	4,152,758	4,876,318
600 Supplies	5,101,816	6,726,449	10,655,415	11,190,415
700 Property	340,662	1,265,427		10,000
800/900 Miscellaneous & Other	564,840	277,153	288,029	288,029
2200 SUBTOTAL	27,032,785	34,404,450	45,622,944	45,686,670
2300 General Administration				
100 Salaries	8,951,236	9,313,638	9,726,293	10,095,258
200 Benefits	2,902,879	3,048,906	3,540,176	3,599,005
300/400/500 Purchased Services	6,631,201	6,786,834	6,241,834	6,242,834
600 Supplies	527,830	475,658	1,455,620	1,455,620
700 Property	37,516			
800/900 Miscellaneous & Other	78,429	74,833	73,866	73,866
2300 SUBTOTAL	19,129,091	19,699,869	21,037,789	21,466,583
2400 School Administration				
100 Salaries	127,678,941	126,208,185	127,955,715	132,205,742
200 Benefits	53,240,419	51,010,838	53,790,419	53,740,176
300/400/500 Purchased Services	720,942	690,311	1,195,000	1,205,000
600 Supplies	202,834	173,665		
700 Property				
800/900 Miscellaneous & Other	584	1,104		
2400 SUBTOTAL	181,843,720	178,084,103	182,941,134	187,150,918
2500 Central Services				
100 Salaries	28,277,557	28,436,993	31,560,008	31,867,482
200 Benefits	11,843,721	11,951,453	12,459,115	12,183,488
300/400/500 Purchased Services	9,924,979	9,986,189	10,744,021	10,919,031
600 Supplies	261,743	692,249	1,241,187	1,305,904
700 Property	714,011	420,702	250,000	250,000
800/900 Miscellaneous & Other	383,290	419,128	175,415	145,415
2500 SUBTOTAL	51,405,301	51,906,714	56,429,746	56,671,320
2600 Operating/Maintenance Plant Services				
100 Salaries	112,610,921	111,059,735	116,714,808	119,838,273
200 Benefits	53,231,887	49,374,745	52,043,842	50,732,197
300/400/500 Purchased Services	32,777,334	35,617,474	36,939,693	38,717,051
600 Supplies	61,631,226	58,764,032	66,967,453	61,237,953
700 Property	673,424	909,397	298,750	3,205,735
800/900 Miscellaneous & Other	538,623	378,868	383,595	383,595
2600 SUBTOTAL	261,463,415	256,104,251	273,348,141	274,114,804

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries	25,410,635	24,937,057	27,258,220	27,082,709
200 Benefits	14,882,354	13,327,342	14,948,238	14,245,092
300/400/500 Purchased Services	1,759,270	199,504	1,851,000	1,851,000
600 Supplies	7,803,512	8,587,664	10,533,007	11,200,403
700 Property	40,801	8,310,749	24,025,000	36,275,000
800/900 Miscellaneous & Other	13,456	11,109	27,500	27,500
2700 SUBTOTAL	49,910,028	55,373,425	78,642,965	90,681,704
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies			25,000	25,000
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	25,000	25,000
TOTAL SUPPORT SERVICES	667,437,836	669,987,921	735,960,202	754,919,563
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	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments				
6200 Other Fund Transfers				
910 Interfund Transfer	266,490,951	285,748,246	298,670,000	304,430,000
TOTAL UNDISTRIBUTED EXPENDITURES	933,928,787	955,736,167	1,034,630,202	1,059,349,563
TOTAL ALL EXPENDITURES	1,933,622,256	1,919,009,350	2,069,960,000	2,098,960,000
6300 Contingency (not to exceed 3% of Total Expenditures)			-	-
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	76,982,721	92,596,487	35,565,000	47,815,000
TOTAL ENDING FUND BALANCE	76,982,721	92,596,487	35,565,000	47,815,000
TOTAL APPLICATIONS	\$ 2,010,604,977	\$ 2,011,605,837	\$ 2,105,525,000	\$ 2,146,775,000

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	BUDGET YEAR ENDING 6/30/14	
			FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	21,237	39,430		
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	21,237	39,430	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding	72,488,125	71,388,070	71,475,000	75,725,000
3200 Restricted Funding/Grants-in-Aid				
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	72,488,125	71,388,070	71,475,000	75,725,000
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	-	-	-	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	264,240,369	280,931,130	293,275,000	290,885,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	264,240,369	280,931,130	293,275,000	290,885,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 336,749,731	\$ 352,358,630	\$ 364,750,000	\$ 366,610,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
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	183,053,352	186,882,616	188,351,028	190,570,784
200 Benefits	75,935,864	77,105,757	85,351,572	83,585,721
300/400/500 Purchased Services	1,480,407	2,736,161	22,100	2,166,100
600 Supplies	2,355,419	2,401,647	3,273,535	3,233,535
700 Property				
800/900 Miscellaneous & Other	10,785	9,369	26,000	31,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,017,230	2,716,578	2,150,000	2,510,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	17,380,547	17,514,761	17,607,756	17,869,499
200 Benefits	6,265,762	6,338,692	6,955,498	6,914,921
300/400/500 Purchased Services	2,898,441	3,165,362	2,831,108	666,233
600 Supplies	472,497	458,780	413,309	413,309
700 Property				
800/900 Miscellaneous & Other	8,123	14,039	6,832	6,832
200 TOTAL SPECIAL PROGRAMS	291,878,427	299,343,762	306,988,738	307,967,934

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	1,018	28		
600 Supplies	17,640	15,890	19,000	19,000
700 Property				
800/900 Miscellaneous & Other		385		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	52,058	53,458	50,196	53,015
200 Benefits	19,155	19,371	21,229	21,074
300/400/500 Purchased Serv	14,594	17,134	21,000	21,000
600 Supplies	12,352	29,409	16,425	16,425
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	116,817	135,675	127,850	130,514
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/10	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
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 Instructional 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			113,934	
200 Benefits			39,755	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	153,689	-
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	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries	260,415	16,490	29,515	30,888
200 Benefits	105,184	7,599	15,474	14,916
300/400/500 Purchased Serv				
600 Supplies		665		
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	365,599	24,754	44,989	45,804

CLARK COUNTY SCHOOL DISTRICT AMENDED FINAL BUDGET FISCAL YEAR 2013-14
SPECIAL EDUCATION FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT
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PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	28,098,752	33,324,700	35,968,496	36,484,801
200 Benefits	11,222,461	13,391,037	16,334,507	15,800,783
300/400/500 Purchased Services	73,342	71,878	55,000	55,000
600 Supplies	4,748,792	6,065,085	5,076,731	5,075,164
700 Property	245,541			
800/900 Miscellaneous & Other		1,739		
2700 SUBTOTAL	44,388,888	52,854,439	57,434,734	57,415,748
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	44,754,487	52,879,193	57,633,412	57,461,552
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	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments	-	-	-	1,050,000
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	-
TOTAL UNDISTRIBUTED EXPENDITURES	44,754,487	52,879,193	57,633,412	58,511,552
TOTAL ALL EXPENDITURES	336,749,731	352,358,630	364,750,000	366,610,000
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 336,749,731	\$ 352,358,630	\$ 364,750,000	\$ 366,610,000

	(1) ACTUAL YEAR ENDING 6/30/12	(2) ACTUAL YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax	17,679,059	19,696,212	18,000,000	20,000,000
1115 Room Tax	66,023,176	67,277,580	66,140,000	67,500,000
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	20,988,796	21,560,554	21,660,000	21,660,000
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	1,949,620	359,042	2,175,000	300,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,633,083	754,359	175,000	135,000
TOTAL LOCAL SOURCES	108,273,734	109,647,747	108,150,000	109,595,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
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	6,073,730	5,809,522	5,765,000	5,765,000
TOTAL FEDERAL SOURCES	6,073,730	5,809,522	5,765,000	5,765,000

	(1) ACTUAL YEAR ENDING 6/30/12	(2) ACTUAL YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds		698,691		2,655,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	698,691	-	2,655,000
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)	23,123,500	15,419,000	7,712,250	7,713,000
Opening Balance (Other)	546,210,590	365,248,549	226,289,418	272,445,889
TOTAL OPENING FUND BALANCE	569,334,090	380,667,549	234,001,668	280,158,889
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 683,681,554	\$ 496,823,509	\$ 347,916,668	\$ 398,173,889
308 BOND FUND	\$ 580,306	\$ 289,543	\$ 1,150,000	\$ 20,000
335 BOND FUND--LOCAL REV	90,693,278	92,886,726	90,765,000	93,340,000
310 QSCB	344,117	(29,095)		
340 GOVERNMENTAL SERVICES TAX	22,729,763	22,310,095	22,000,000	22,000,000
370 CAPITAL REPLACEMENT				
TOTAL REVENUES	\$ 114,347,464	\$ 115,457,269	\$ 113,915,000	\$ 115,360,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 179,139	\$ 175,710	\$ 250,000	\$ 250,000
200 Benefits	51,275	44,454	50,000	50,000
300/400/500 Purchased Services	1,158,552	687,201	250,000	665,000
600 Supplies	3,147,648	5,029,679	1,425,000	1,425,000
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 Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	79,742	256,955	200,000	255,000
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	4,616,356	6,193,999	2,175,000	2,645,000
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 Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	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 Instructional Staff Support				
100 Salaries		79,324		570,000
200 Benefits		27,087		210,000
300/400/500 Purchased Services		592,280		1,875,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	-	698,691	-	2,655,000
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		487,246	500,000	500,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	487,246	500,000	500,000
2600 Operating/Maintenance Plant Services				
100 Salaries	1,288,627	2,325,744		2,500,000
200 Benefits	324,585	541,912		700,000
300/400/500 Purchased Services	1,644,117	238,528	2,000,000	1,000,000
600 Supplies	278,387	550,793	350,000	500,000
700 Property				
800/900 Miscellaneous & Other		700		
2600 SUBTOTAL	3,535,716	3,657,677	2,350,000	4,700,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
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	3,535,716	4,843,614	2,850,000	7,855,000
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	50,847	50,502		55,000
200 Benefits	19,485	19,029		25,000
300/400/500 Purchased Services		3,000	50,000	5,000
600 Supplies				
700 Property		729	950,000	345,000
800/900 Miscellaneous & Other		126		
4100 SUBTOTAL	70,332	73,386	1,000,000	430,000
4200 Land Improvement				
100 Salaries	75,363	82,342		5,000
200 Benefits	12,093	18,383		3,000
300/400/500 Purchased Services	26,031,687	12,632,711	2,750,000	2,750,000
600 Supplies	7,979	17,214	20,000	20,000
700 Property				
800/900 Miscellaneous & Other	34,692	50	20,000	20,000
4200 SUBTOTAL	26,161,814	12,750,700	2,790,000	2,798,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	11,278	43,634	25,000	50,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	11,278	43,634	25,000	50,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	NONINSTRUCTIONAL SERVICES (cont.)			
4500 Building Acquisition and Construction				
100 Salaries	1,438,770	845,019	500,000	500,000
200 Benefits	350,637	171,243	100,000	100,000
300/400/500 Purchased Services	35,458,030	22,573,572	6,000,000	5,335,000
600 Supplies	753,741	2,667,551	3,000,000	3,000,000
700 Property			250,000	150,000
800/900 Miscellaneous & Other	36,983	13,933	10,000	15,000
4500 SUBTOTAL	38,038,161	26,271,318	9,860,000	9,100,000
4700 Building Improvement				
100 Salaries	4,270,578	3,102,910	500,000	1,000,000
200 Benefits	1,047,299	753,427	100,000	200,000
300/400/500 Purchased Services	106,975,985	43,320,333	94,865,000	48,792,000
600 Supplies	1,266,171	2,511,120	750,000	1,025,000
700 Property				
800/900 Miscellaneous & Other	19,816	13,311	55,000	55,000
4700 SUBTOTAL	113,579,849	49,701,101	96,270,000	51,072,000
4900 Other (All Objects)				
100 Salaries	2,745,012	2,578,480	4,525,000	4,875,000
200 Benefits	1,227,454	1,086,456	1,350,000	1,775,000
300/400/500 Purchased Services	52,798	32,700	75,000	75,000
600 Supplies	414,602	391,680	275,000	450,000
700 Property		11,998		15,000
800/900 Miscellaneous & Other	7,653	4,133	5,000	5,000
4900 SUBTOTAL	4,447,519	4,105,447	6,230,000	7,195,000
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	182,308,953	92,945,586	116,175,000	70,645,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers	112,552,980	112,681,421	90,435,000	94,255,000
TOTAL UNDISTRIBUTED EXPENDITURES	298,397,649	210,470,621	209,460,000	172,755,000
TOTAL ALL EXPENDITURES	303,014,005	216,664,620	211,635,000	175,400,000
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)	15,419,000	7,713,000	-	-
Ending Balance (Other)	365,248,549	272,445,889	136,281,668	222,773,889
TOTAL ENDING FUND BALANCE	380,667,549	280,158,889	136,281,668	222,773,889
TOTAL APPLICATIONS	\$ 683,681,554	\$ 496,823,509	\$ 347,916,668	\$ 398,173,889
308 BOND FUND	\$ 128,554,062	\$ 51,196,129	\$ 100,000,000	\$ 65,000,000
310 QSCB	48,642,236	46,356,786		
340 GOVERNMENTAL SERVICES TAX	13,264,727	5,731,593	21,200,000	13,490,000
370 CAPITAL REPLACEMENT		698,691		2,655,000
TOTAL EXPENDITURES	\$ 190,461,025	\$ 103,983,199	\$ 121,200,000	\$ 81,145,000

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax				
1115 Room Tax				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	56,087	3,606	65,000	75,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	9,600	9,603		
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	65,687	13,209	65,000	75,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
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	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/12	(2) ACTUAL YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	500,000	641,122	500,000	500,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	500,000	641,122	500,000	500,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	11,621,429	11,826,089	11,806,089	12,202,982
TOTAL OPENING FUND BALANCE	11,621,429	11,826,089	11,806,089	12,202,982
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,187,116	\$ 12,480,420	\$ 12,371,089	\$ 12,777,982

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
000 UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			25,000	25,000
600 Supplies				
700 Property				
800 Other				
2600 SUBTOTAL	-	-	25,000	25,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	-	-	25,000	25,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	68,541	104,448	100,000	125,000
600 Supplies				
700 Property		1,911	5,000	5,000
800/900 Miscellaneous & Other		10,887		15,000
4100 SUBTOTAL	68,541	117,246	105,000	145,000
4200 Land Improvement				
100 Salaries		13,783	25,000	25,000
200 Benefits		3,108	10,000	10,000
300/400/500 Purchased Serv	68,667	82,597	600,000	460,000
600 Supplies		10,918	15,000	15,000
700 Property				
800/900 Miscellaneous & Other	100		5,000	5,000
4200 SUBTOTAL	68,767	110,406	655,000	515,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv		49,786		100,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	49,786	-	100,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries			65,000	65,000
200 Benefits			25,000	25,000
300/400/500 Purchased Services	39,003		25,000	25,000
600 Supplies			50,000	50,000
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	39,003	-	165,000	165,000
4700 Building Improvement				
100 Salaries	801			
200 Benefits	220			
300/400/500 Purchased Services	183,695		150,000	150,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	184,716	-	150,000	150,000
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	361,027	277,438	1,075,000	1,075,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	361,027	277,438	1,100,000	1,100,000
TOTAL ALL EXPENDITURES	361,027	277,438	1,100,000	1,100,000
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	11,826,089	12,202,982	11,271,089	11,677,982
TOTAL ENDING FUND BALANCE	11,826,089	12,202,982	11,271,089	11,677,982
TOTAL APPLICATIONS	\$ 12,187,116	\$ 12,480,420	\$ 12,371,089	\$ 12,777,982

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition	5,970	7,110	20,000	20,000
1400 Transportation Fees				
1500 Earnings on Investments	(84,810)	127,645		
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,034,829	1,025,620	1,000,000	1,000,000
1920 Donations	3,445,671	3,601,938	8,000,000	8,000,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,103,841	2,888,524	2,500,000	2,500,000
TOTAL LOCAL SOURCES	5,505,501	7,650,837	11,520,000	11,520,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	447,080	54,751	65,000	65,000
3210 Special Transportation				
3220 Adult High School Diploma	10,914,003	11,409,612	12,000,000	11,250,000
3230 Class Size Reduction	106,773,072	109,290,635	122,400,000	122,000,000
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	118,134,155	120,754,998	134,465,000	133,315,000
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	254,865	55,079	350,000	350,000
TOTAL FEDERAL SOURCES	254,865	55,079	350,000	350,000

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer 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				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Restricted Opening Balance	4,514,204	2,721,055	2,059,205	2,799,401
Assigned Opening Balance	1,397,311	103,760	45,610	385,341
TOTAL OPENING FUND BALANCE	5,911,515	2,824,815	2,104,815	3,184,742
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 129,806,036	\$ 131,285,729	\$ 148,439,815	\$ 148,369,742
200 CLASS SIZE REDUCTION	\$ 106,773,072	\$ 109,290,635	\$ 122,400,000	\$ 122,000,000
220 VEGAS PBS	6,201,476	7,753,557	11,915,000	11,915,000
230 ADULT HIGH SCHOOL	10,919,973	11,416,722	12,020,000	11,270,000
TOTAL REVENUES	\$ 123,894,521	\$ 128,460,914	\$ 146,335,000	\$ 145,185,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 60,389,202	\$ 61,562,304	\$ 66,950,000	\$ 66,650,000
200 Benefits	22,683,870	23,429,112	27,450,000	27,350,000
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	83,073,072	84,991,416	94,400,000	94,000,000
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	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	4,782,346	4,563,780	4,400,000	4,770,500
200 Benefits	1,168,356	1,151,126	1,100,000	1,100,000
300/400/500 Purchased Services	218,618	98,894	150,000	175,000
600 Supplies	1,293,221	332,771	1,100,000	958,000
700 Property	105,668	38,755	100,000	50,000
800 Other	91,518	60,267	100,000	5,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries	3,535,196	3,496,721	3,600,000	3,721,500
200 Benefits	1,342,417	1,312,720	1,180,000	1,380,000
300/400/500 Purchased Services	22,252	53,513	50,000	25,000
600 Supplies	129,405	131,041	140,000	140,000
700 Property				
800 Other	70,148	50,320	80,000	75,000
600 ADULT EDUCATION PROGRAMS	12,759,145	11,289,908	12,000,000	12,400,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
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 Instructional Staff Support				
100 Salaries	1,850,112	1,738,521	2,300,000	2,470,000
200 Benefits	637,731	614,363	910,000	930,000
300/400/500 Purchased Services	1,413,441	1,582,390	3,761,300	4,190,000
600 Supplies	735,732	354,157	2,236,700	1,905,000
700 Property	634,737	98,324	780,000	530,000
800/900 Miscellaneous & Other	1,677,251	2,491,567	1,457,000	1,630,000
2200 SUBTOTAL	6,949,004	6,879,322	11,445,000	11,655,000
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	-	-	-	-
2600 Operating/Maintenance Plant Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer	24,200,000	24,940,341	28,500,000	28,500,000
TOTAL UNDISTRIBUTED EXPENDITURES	31,149,004	31,819,663	39,945,000	40,155,000
TOTAL ALL EXPENDITURES	126,981,221	128,100,987	146,345,000	146,555,000
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Balance	2,721,055	2,799,401	2,079,205	1,536,019
Committed Balance	103,760	385,341	15,610	278,723
TOTAL ENDING FUND BALANCE	2,824,815	3,184,742	2,094,815	1,814,742
TOTAL APPLICATIONS	\$ 129,806,036	\$ 131,285,729	\$ 148,439,815	\$ 148,369,742
200 CLASS SIZE REDUCTION	\$ 83,073,072	\$ 84,991,416	\$ 94,400,000	\$ 94,000,000
220 VEGAS PBS	6,949,004	6,879,322	11,445,000	11,655,000
230 ADULT HIGH SCHOOL	12,759,145	11,289,908	12,000,000	12,400,000
TOTAL EXPENDITURES	\$ 102,781,221	\$ 103,160,646	\$ 117,845,000	\$ 118,055,000

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	2,906,545	826,234	3,000,000	1,900,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	2,906,545	826,234	3,000,000	1,900,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	32,689,047	41,454,672	42,660,000	74,440,000
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	32,689,047	41,454,672	42,660,000	74,440,000
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	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/12	(2) ACTUAL YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	2,250,580	4,817,116		8,660,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	2,250,580	4,817,116	-	8,660,000
OPENING FUND BALANCE				
Reserved Opening Balance				
Unreserved Opening Balance				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 37,846,172	\$ 47,098,022	\$ 45,660,000	\$ 85,000,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 15,665,860	\$ 18,227,039	\$ 15,838,000	\$ 49,708,000
200 Benefits	14,915,458	18,861,106	17,656,000	22,607,000
300/400/500 Purchased Services	3,514	3,661	400,000	1,010,000
600 Supplies	198,645	129,913	153,000	823,000
700 Property				
800/900 Miscellaneous & Other	3,163	8,693	50,000	50,000
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	22,619	23,705	40,000	40,000
200 Benefits		36	1,000	1,000
300/400/500 Purchased Services		14,086		15,000
600 Supplies	391,377	354,771	619,000	618,000
700 Property				
800/900 Miscellaneous & Other		2,404		5,000
100 TOTAL REGULAR PROGRAMS	31,200,636	37,625,414	34,757,000	74,877,000
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	266,190	264,003	320,000	295,000
200 Benefits				
300/400/500 Purchased Services				
600 Supplies		38,878		
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	223,677	226,194	320,000	320,000
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	489,867	529,075	640,000	615,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies			40,000	40,000
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	-	-	40,000	40,000
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	95,861	17,195	150,000	150,000
200 Benefits	1,943	284	5,000	5,000
300/400/500 Purchased Services	3,640	61,369	50,000	50,000
600 Supplies	1,002,966	986,332	725,000	725,000
700 Property	6,100			
800/900 Miscellaneous & Other	452			
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	90,576	141,672	200,000	200,000
200 Benefits	15,305	29,371	55,000	55,000
300/400/500 Purchased Services	174,094	74,806	160,000	160,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	892	4,020		5,000
300 TOTAL VOCATIONAL & TECHNICAL	1,391,829	1,315,049	1,345,000	1,350,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	68,032	38,789	20,000	20,000
200 Benefits	9,983	15,254	500	500
300/400/500 Purchased Services	6,325	4,111		5,000
600 Supplies	43,435	46,013	154,500	149,500
700 Property				
800/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SERV PROGRAMS	127,775	104,167	175,000	175,000
TOTAL INSTRUCTIONAL PROGRAMS	33,210,107	39,573,705	36,957,000	77,057,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	62,371	68,059		
200 Benefits				
300/400/500 Purchased Services				
600 Supplies		2,108		
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	62,371	70,167	-	-
2200 Instructional Staff Support				
100 Salaries	1,430,405	1,908,558	2,092,000	2,372,000
200 Benefits	429,426	417,225	620,000	620,000
300/400/500 Purchased Services	1,259,827	1,665,819	1,883,000	1,843,000
600 Supplies	280,663	879,971	815,000	815,000
700 Property	300,800	12,944	175,000	175,000
800/900 Miscellaneous & Other	57,723	189,360	110,000	110,000
2200 SUBTOTAL	3,758,844	5,073,877	5,695,000	5,935,000
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	162,733			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	162,733	-	-	-
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	128,417	96,266	143,500	143,500
200 Benefits	43,773	38,607	11,500	11,500
300/400/500 Purchased Services	74,490	1,619,791	2,000,000	1,000,000
600 Supplies	6,130	8,091		
700 Property		63,186		
800/900 Miscellaneous & Other		160		
2500 SUBTOTAL	252,810	1,826,101	2,155,000	1,155,000
2600 Operating/Maintenance Plant Serv				
100 Salaries	5,502		63,000	63,000
200 Benefits	2,087		25,000	20,000
300/400/500 Purchased Services		2,000		
600 Supplies	1,542	3,651		5,000
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	9,131	5,651	88,000	88,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	288,574	414,952	450,000	450,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	1,215			
2700 SUBTOTAL	289,789	414,952	450,000	450,000
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	100,387	133,569	315,000	315,000
2900 SUBTOTAL	100,387	133,569	315,000	315,000
TOTAL SUPPORT SERVICES	4,636,065	7,524,317	8,703,000	7,943,000
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				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL				
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	4,636,065	7,524,317	8,703,000	7,943,000
TOTAL ALL EXPENDITURES	37,846,172	47,098,022	45,660,000	85,000,000
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 37,846,172	\$ 47,098,022	\$ 45,660,000	\$ 85,000,000

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
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	3,932,261	3,040,785	4,175,000	7,200,000
4500 Restricted-State Agency	184,467,057	178,899,241	221,575,000	231,600,000
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	4,192,500	4,157,675	5,000,000	5,000,000
TOTAL FEDERAL SOURCES	192,591,818	186,097,701	230,750,000	243,800,000

	(1) ACTUAL YEAR ENDING 6/30/12	(2) ACTUAL YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer 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				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	8,796,581	9,459,799	8,009,799	10,724,831
TOTAL OPENING FUND BALANCE	8,796,581	9,459,799	8,009,799	10,724,831
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 201,388,399	\$ 195,557,500	\$ 238,759,799	\$ 254,524,831

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 46,262,925	\$ 35,960,951	\$ 43,450,000	\$ 45,163,000
200 Benefits	16,028,146	10,568,867	17,885,000	17,688,000
300/400/500 Purchased Services	10,131,917	1,142,508	2,080,000	1,905,000
600 Supplies	14,984,580	22,688,817	22,105,000	31,703,000
700 Property	41,403	513,479	3,100,000	3,050,000
800/900 Miscellaneous & Other	662,422	70,882	1,135,000	1,000,000
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	1,512,266	2,394,946	845,000	1,928,000
200 Benefits	158,619	296,494	345,000	377,000
300/400/500 Purchased Services	744,544	155,949	1,640,000	2,100,000
600 Supplies	18,395	239,092	375,000	150,000
700 Property				
800/900 Miscellaneous & Other	4,739	6,711	15,000	
100 TOTAL REGULAR PROGRAMS	90,549,956	74,038,696	92,975,000	105,064,000
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	8,774,874	8,331,747	7,205,000	7,655,000
200 Benefits	4,428,817	3,827,117	4,187,000	4,189,000
300/400/500 Purchased Services	2,867,569	2,466,257	5,881,000	5,881,000
600 Supplies	3,469,681	2,445,611	2,941,000	3,541,000
700 Property	418,930	19,650	735,000	645,000
800/900 Miscellaneous & Other	2,558	437,833	900,000	900,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	54,211		1,700,000	1,700,000
600 Supplies	32,813		3,800,000	3,800,000
700 Property	130,896			
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	18,137,078	15,903,469	22,950,000	22,950,000
200 Benefits	5,391,180	4,911,188	5,915,000	5,915,000
300/400/500 Purchased Services	4,039,705	2,801,581	8,773,000	8,711,000
600 Supplies	2,219,871	1,330,209	3,277,000	2,352,000
700 Property	82,043		200,000	200,000
800/900 Miscellaneous & Other	1,549,924	1,331,481	2,251,000	2,251,000
200 TOTAL SPECIAL PROGRAMS	51,600,150	43,806,143	70,715,000	70,690,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	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	462,604	431,254	415,000	455,000
200 Benefits	252,014	201,077	220,000	225,000
300/400/500 Purchased Services	31,659	28,402	50,000	50,000
600 Supplies	1,230,937	1,218,927	1,435,000	1,435,000
700 Property	48,277	12,874	150,000	150,000
800/900 Miscellaneous & Other	7,872		100,000	100,000
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	1,056,513	1,133,653	1,200,500	1,200,000
200 Benefits	306,937	294,956	285,000	285,000
300/400/500 Purchased Services	182,592	284,850	200,000	200,000
600 Supplies	10,737	27,227	39,500	40,000
700 Property				
800/900 Miscellaneous & Other	13,035	3,628	110,000	110,000
300 TOTAL VOCATIONAL & TECHNICAL	3,603,177	3,636,848	4,205,000	4,250,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 06/30/12	ACTUAL YEAR ENDING 06/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	1,011,548		1,540,000	2,540,000
200 Benefits	83,927		385,000	385,000
300/400/500 Purchased Services				
600 Supplies	2,196,253		1,800,000	2,985,000
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other	3			
2900 Other Direct Support				
100 Salaries	1,577,940		1,260,000	1,260,000
200 Benefits	557,556		450,000	550,000
300/400/500 Purchased Services	118,466		350,000	350,000
600 Supplies	522,707		425,000	425,000
700 Property				
800 Other	111,464		150,000	150,000
420 TOTAL ENGLISH LANGUAGE LEARNERS	6,179,864	-	6,360,000	8,645,000
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
430 TOTAL ALTERNATIVE EDUCATION	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 06/30/12	ACTUAL YEAR ENDING 06/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	10,681	4,235	19,250	19,250
200 Benefits	226	83	5,000	5,000
300/400/500 Purchased Services				
600 Supplies	529		750	750
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
600 ADULT EDUCATION PROGRAMS	11,436	4,318	25,000	25,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	800 COMMUNITY SERVICE PROGRAMS			
3300 Community Service Operations				
100 Salaries	790,921	1,162,820	335,000	1,370,000
200 Benefits	299,428	409,057	20,000	300,000
300/400/500 Purchased Services	32,851	163,415	65,000	360,000
600 Supplies	529,302	488,995		400,000
700 Property				
800/900 Miscellaneous & Other	3,360	1,757		5,000
800 TOTAL COMMUNITY SERV PROGRAMS	1,655,862	2,226,044	420,000	2,435,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/10	
	ACTUAL YEAR ENDING 06/30/08	ACTUAL YEAR ENDING 06/30/09	FINAL APPROVED	AMENDED FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	21,120			
200 Benefits	438			
300/400/500 Purchased Services				
600 Supplies	5,245			
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				
910 TOTAL COCURRICULAR ACTIVITIES	26,803	-	-	-
920 ATHLETICS				
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				
920 TOTAL ATHLETICS	-	-	-	-
TOTAL INSTRUCTIONAL PROGRAMS	153,627,248	123,712,049	174,700,000	191,109,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	1,321,669	2,869,306	3,785,000	4,030,000
200 Benefits	506,862	1,006,821	427,000	443,000
300/400/500 Purchased Services	161,861	23,353	460,000	460,000
600 Supplies	20,927	33,828	195,000	615,000
700 Property				
800/900 Miscellaneous & Other	1,679		450,000	450,000
2100 SUBTOTAL	2,012,998	3,933,308	5,317,000	5,998,000
2200 Instructional Staff Support				
100 Salaries	10,158,705	28,649,340	23,518,000	20,815,000
200 Benefits	1,880,224	7,976,862	1,992,000	1,739,000
300/400/500 Purchased Services	3,766,153	6,245,061	5,612,000	5,437,000
600 Supplies	1,221,349	1,799,465	2,025,000	1,896,000
700 Property			265,000	265,000
800/900 Miscellaneous & Other	80,777	67,076	1,086,000	1,093,000
2200 SUBTOTAL	17,107,208	44,737,804	34,498,000	31,245,000
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			175,000	175,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	20,349		55,000	55,000
2300 SUBTOTAL	20,349	-	230,000	230,000
2400 School Administration				
100 Salaries	1,668,622	56,410	200,000	200,000
200 Benefits	726,062	22,457	205,000	180,000
300/400/500 Purchased Services				
600 Supplies		14,684		25,000
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	2,394,684	93,551	405,000	405,000
2500 Central Services				
100 Salaries	5,807,888	5,446,910	6,430,000	5,924,000
200 Benefits	2,080,285	1,960,967	2,215,000	2,041,000
300/400/500 Purchased Services	391,879	152,974	500,000	475,000
600 Supplies	286,397	353,919	940,000	733,000
700 Property	249,566			
800/900 Miscellaneous & Other	14,294	182	80,000	80,000
2500 SUBTOTAL	8,830,309	7,914,952	10,165,000	9,253,000
2600 Operating/Maintenance Plant Services				
100 Salaries	616,408	53,596	265,000	215,000
200 Benefits	261,435	26,461	95,000	95,000
300/400/500 Purchased Services	10,995	86,376	5,000	5,000
600 Supplies	13,509	59,920	50,000	50,000
700 Property		50,000		50,000
800/900 Miscellaneous & Other				
2600 SUBTOTAL	902,347	276,353	415,000	415,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,347,866	1,157,378	2,270,000	2,270,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	7,214	903	100,000	100,000
2700 SUBTOTAL	1,355,080	1,158,281	2,370,000	2,370,000
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,147,292	2,842,651	4,100,000	4,100,000
2900 SUBTOTAL	2,147,292	2,842,651	4,100,000	4,100,000
TOTAL SUPPORT SERVICES	34,770,267	60,956,900	57,500,000	54,016,000
NONINSTRUCTIONAL SERVICES				
3100 Food Service 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	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	3,183,369	70,068		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	3,183,369	70,068	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	3,183,369	70,068	-	-
6100 Interdistrict Payments	347,716	93,652		125,000
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	38,301,352	61,120,620	57,500,000	54,141,000
TOTAL ALL EXPENDITURES	191,928,600	184,832,669	232,200,000	245,250,000
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	9,459,799	10,724,831	6,559,799	9,274,831
TOTAL ENDING FUND BALANCE	9,459,799	10,724,831	6,559,799	9,274,831
TOTAL APPLICATIONS	\$ 201,388,399	\$ 195,557,500	\$ 238,759,799	\$ 254,524,831

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/2012	ACTUAL YEAR ENDING 6/30/2013	FINAL APPROVED	AMENDED FINAL APPROVED
AVAILABLE RESOURCES				
COMBINED BONDS				
1110 Property Taxes	\$ 317,572,690	\$ 297,741,021	\$ 291,450,000	\$ 291,450,000
1190 Other Resources:				
Other	88,322	27,973	55,000	25,000
Proceeds of Refunding Bonds		199,248,293	418,520,000	326,800,000
1500 Earnings on Investments	2,027,113	381,497	1,140,000	1,615,000
Subtotal	319,688,125	497,398,784	711,165,000	619,890,000
Opening Fund Balance	361,212,422	276,954,144	167,849,144	175,795,693
Subtotal - Combined Bonds	680,900,547	774,352,928	879,014,144	795,685,693
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	92,552,980	91,982,730	95,830,000	96,485,000
Subtotal - Other Sources of Funds	92,552,980	91,982,730	95,830,000	96,485,000
TOTAL AVAILABLE FINANCING	773,453,527	866,335,658	974,844,144	892,170,693
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	306,330,000	329,110,000	342,355,000	339,665,000
832 Interest	190,032,980	171,213,890	153,295,000	157,105,000
833 Costs of Bond Issuance		518,784	1,855,000	1,755,000
834 Purchased Services	136,403	123,097	135,000	150,000
Payment to Refunding Escrow Agent		189,574,194	416,530,000	324,895,000
Reserves (Include Unappropriated Balance)	276,954,144	175,795,693	60,674,144	68,600,693
Subtotal - Combined Bonds	773,453,527	866,335,658	974,844,144	892,170,693
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
TOTAL FUND APPLICATIONS	\$ 773,453,527	\$ 866,335,658	\$ 974,844,144	\$ 892,170,693

**ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS**

* - Type
1 - General Obligation Bonds
2 - G. O. Revenue Supported Bonds
3 - G. O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium-Term Financing

6 - Medium-Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/2013	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING 6/30/2014		(11) (9)+(10) TOTAL
								INTEREST PAYABLE	PRINCIPAL PAYABLE	
DEBT SERVICE FUND:										
Clark County School Bonds (1998)	1	17	\$ 169,310,000	09/01/98	06/15/15	4.6977	\$ 66,780,000	\$ 3,672,900	\$ 40,010,000	\$ 43,682,900
Clark County School Bonds (2003D)	1	20	400,000,000	11/01/03	06/15/14	4.3437	43,240,000			-
Clark County School Bonds (2004A)	1	13	210,975,000	03/01/04	06/15/17	3.4948	118,015,000	5,654,450	22,080,000	27,734,450
Clark County School Bonds (2004B)	2	16	124,745,000	03/01/04	06/15/20	3.7298	76,800,000	3,639,250	6,510,000	10,149,250
Clark County School Bonds (2004C)	5	10	60,000,000	07/01/04	06/15/14	3.6882	7,345,000	367,250	7,345,000	7,712,250
Clark County School Bonds (2004D)	1	20	450,000,000	11/01/04	06/15/19	4.1145	94,140,000	3,660,000	21,800,000	25,460,000
Clark County School Bonds (2005A)	1	14	269,600,000	03/01/05	06/15/19	3.9800	244,830,000	12,373,437	25,805,000	38,178,437
Clark County School Bonds (2005B)	2	17	209,995,000	03/01/05	06/15/22	4.0713	178,475,000	8,923,750	16,680,000	25,603,750
Clark County School Bonds (2005C)	1	20	500,000,000	11/15/05	06/15/21	4.4161	162,005,000	6,580,250	23,815,000	30,395,250
Clark County School Bonds (2006A)	1	10	153,925,000	03/30/06	06/15/15	3.8515	41,325,000	2,066,250	20,155,000	22,221,250
Clark County School Bonds (2006B)	1	20	450,000,000	12/19/06	06/15/26	4.1025	356,705,000	14,844,650	20,955,000	35,799,650
Clark County School Bonds (2006C)	2	20	125,000,000	12/19/06	06/15/26	4.1125	99,090,000	4,530,150	5,820,000	10,350,150
Clark County School Bonds (2007A)	1	18	473,045,000	03/01/07	06/15/25	4.1262	367,765,000	17,076,150	23,985,000	41,061,150
Clark County School Bonds (2007B)	2	20	250,000,000	12/11/07	06/15/27	4.3246	209,170,000	10,458,500	11,250,000	21,708,500
Clark County School Bonds (2007C)	1	20	400,000,000	12/11/07	06/15/27	4.3330	334,670,000	16,733,500	17,995,000	34,728,500
Clark County School Bonds (2008A)	1	20	675,000,000	06/03/08	06/15/28	4.1960	466,170,000	23,308,500	21,605,000	44,913,500
Clark County School Bonds (2010A)	2	14	104,000,000	07/08/10	06/15/24	0.7497	104,000,000	5,729,630		5,729,630
Clark County School Bonds (2010D)	5	10	6,425,000	07/08/10	06/15/20	0.7033	6,245,000	344,100		344,100
Clark County School Bonds (2011A)	1	5	69,160,000	03/03/11	06/15/16	2.1074	49,745,000	2,487,250	20,365,000	22,852,250
Clark County School Bonds (2011B)	2	8	29,420,000	03/03/11	06/15/19	2.9840	29,420,000	1,471,000		1,471,000
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6646	159,425,000	7,971,250		7,971,250
Clark County School Bonds (2012B)	2	2	8,535,000	10/04/12	06/15/14	0.5379	8,535,000	341,400	8,535,000	8,876,400
Clark County School Bonds (2013A)	5	10	32,855,000	07/31/13	06/15/23	2.5233		1,046,583	3,840,000	4,886,583
Clark County School Bonds (2013B)	1	6	95,870,000	07/31/13	06/15/19	1.7281		3,824,800	21,115,000	24,939,800
TOTAL DEBT SERVICE FUND							\$ 3,223,895,000	\$ 157,105,000	\$ 339,665,000	\$ 496,770,000

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 1,868,281	\$ 1,853,600	\$ 3,795,000	\$ 2,000,000
199X Insurance Premiums	14,553,725	14,466,314	15,425,000	15,425,000
1X00 Other Local Sources	175,303	431,955	405,000	405,000
(A) TOTAL OPERATING REVENUE	16,597,309	16,751,869	19,625,000	17,830,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	3,225,570	3,236,860	4,460,000	4,010,000
200 Benefits	1,215,249	1,207,078	1,800,000	1,525,000
300-500 Purchased Services	4,061,880	4,066,128	7,433,000	6,575,000
600 Supplies	771,273	824,057	1,132,000	765,000
700 Property-Minor Equipment			355,000	100,000
790 Depreciation - Amortization	135,020	133,088	45,000	45,000
800/900 Miscellaneous & Other	12,298,653	11,424,992	14,730,000	14,730,000
(B) TOTAL OPERATING EXPENSES	21,707,645	20,892,203	29,955,000	27,750,000
OPERATING INCOME (LOSS)	(5,110,336)	(4,140,334)	(10,330,000)	(9,920,000)
NONOPERATING REVENUE				
1500 Interest Earned	215,046	33,441	350,000	240,000
19XX Miscellaneous				
Subsidies:				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
4558 Commodity Foods				
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	215,046	33,441	350,000	240,000
NONOPERATING EXPENSE				
832 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSE	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds				
910 To Other Funds	(3,800,000)			
(E) NET OPERATING TRANSFERS	(3,800,000)	-	-	-
(F) NET INCOME (LOSS)	(8,695,290)	(4,106,893)	(9,980,000)	(9,680,000)
NET ASSETS				
Beginning July 1	33,115,508	24,420,218	14,785,218	20,313,325
Ending June 30	\$ 24,420,218	\$ 20,313,325	\$ 4,805,218	\$ 10,633,325

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Graphic Sales/Insurance Premiums	\$ 16,379,927	\$ 16,366,929	\$ 19,220,000	\$ 19,220,000
Other Revenues	175,303	431,954	405,000	405,000
Services and Supplies	(5,005,651)	(4,964,913)	(8,565,000)	(8,565,000)
Claims and Other Payments	(9,421,291)	(10,817,058)	(14,730,000)	(14,730,000)
Salaries and Benefits	(4,401,467)	(4,428,976)	(6,260,000)	(6,260,000)
a. Net cash provided by (or used for) operating activities	(2,273,179)	(3,412,064)	(9,930,000)	(9,930,000)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Net Transfers In (Out)	(3,800,000)			
b. Net cash provided by (or used for) noncapital financing activities	(3,800,000)			
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(41,727)	-	(355,000)	(355,000)
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
c. Net cash provided by (or used for) capital and related financing activities	(41,727)	-	(355,000)	(355,000)
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	213,193	38,274	350,000	350,000
Other Investments	500,000	(192,000)		
d. Net cash provided by (or used for) investing activities	713,193	(153,726)	350,000	350,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(5,401,713)	(3,565,790)	(9,935,000)	(9,935,000)
CASH AND CASH EQUIVALENTS AT JULY 1	43,576,040	38,174,327	28,584,327	28,584,327
CASH AND CASH EQUIVALENTS AT JUNE 30	38,174,327	34,608,537	18,649,327	18,649,327
RESTRICTED INVESTMENTS	5,883,000	6,075,000	6,000,000	6,000,000
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 44,057,327	\$ 40,683,537	\$ 24,649,327	\$ 24,649,327

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 18,377,188	\$ 17,396,669	\$ 19,340,000	\$ 19,340,000
19XX Other Local Sources	49,026	19,288	40,000	40,000
(A) TOTAL OPERATING REVENUE	18,426,214	17,415,957	19,380,000	19,380,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	24,528,795	25,194,870	29,240,000	29,140,000
200 Benefits	9,773,715	9,650,179	12,315,000	11,725,000
300-500 Purchased Services	4,563,255	4,612,141	4,230,000	4,320,000
600 Supplies	56,272,477	61,283,203	66,965,000	64,470,000
700 Property - Minor Equipment			2,000,000	
790 Depreciation - Amortization	1,572,460	1,874,252	2,200,000	2,200,000
800 Other	1,711,505	2,592,253	2,820,000	2,820,000
(B) TOTAL OPERATING EXPENSES	98,422,207	105,206,898	119,770,000	114,675,000
OPERATING INCOME (LOSS)	(79,995,993)	(87,790,941)	(100,390,000)	(95,295,000)
NONOPERATING REVENUE				
1500 Interest Earned	135,134	12,335	160,000	190,000
19XX Miscellaneous	52,964	(581,604)		
Subsidies:				
3000 Revenue from State Sources	453,503	919,538	450,000	450,000
4000 Federal Sources:				
4550 Child Nutrition Program	81,065,598	86,588,858	88,000,000	90,500,000
4558 Commodity Foods	6,259,074	7,491,229	6,500,000	7,500,000
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	87,966,273	94,430,356	95,110,000	98,640,000
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSES	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds	729,726	1,123,150	750,000	1,150,000
910 To Other Funds	(1,663)	(36,763)		
(E) NET OPERATING TRANSFERS	728,063	1,086,387	750,000	1,150,000
(F) NET INCOME (LOSS)	8,698,343	7,725,802	(4,530,000)	4,495,000
NET ASSETS				
Beginning July 1	41,079,433	49,777,776	55,912,776	57,503,578
Ending June 30	\$ 49,777,776	\$ 57,503,578	\$ 51,382,776	\$ 61,998,578

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ACTUAL YEAR ENDING 6/30/13	FINAL APPROVED	AMENDED FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 18,368,089	\$ 17,592,323	\$ 19,340,000	\$ 19,340,000
Other Revenues	49,026	19,288	40,000	40,000
Services and Supplies	(56,067,963)	(58,487,807)	(71,195,000)	(68,790,000)
Claims and Other Payments	(1,678,641)	(2,551,866)	(2,820,000)	(2,820,000)
Salaries and Benefits	(34,188,491)	(34,983,281)	(41,555,000)	(40,865,000)
a. Net cash provided by (or used for) operating activities	(73,517,980)	(78,411,343)	(96,190,000)	(93,095,000)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	71,442,094	87,273,120	88,000,000	90,500,000
Net Transfers In (Out)				
Donations/Misc				
State Sources	453,503	919,538	450,000	450,000
b. Net cash provided by (or used for) noncapital financing activities	71,895,597	88,192,658	88,450,000	90,950,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(976,211)	(3,375,408)	(2,000,000)	
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	(976,211)	(3,375,408)	(2,000,000)	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	135,134	12,335	160,000	190,000
d. Net cash provided by (or used for) investing activities	135,134	12,335	160,000	190,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(2,463,460)	6,418,242	(9,580,000)	(1,955,000)
CASH AND CASH EQUIVALENTS AT JULY 1	24,575,194	22,111,734	23,696,734	28,529,976
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 22,111,734	\$ 28,529,976	\$ 14,116,734	\$ 26,574,976

REPORT FOR ALL FUNDS		TO/FROM DISTRICTS IN NEVADA		TO/FROM DISTRICTS OUTSIDE NEVADA	
		(1) TUITION	(2) TRANSPORTATION	(3) TUITION	(4) TRANSPORTATION
REVENUES	CODES	1321	1421	1331	1431
TOTALS		\$ -	\$ -	\$ 200,000	\$ -
EXPENDITURES	OBJECT CODES	561	511	562	512
	100 - Regular Programs				
	200 - Special Programs				
	300 - Vocational & Technical				
	400 - Other PK-12 Programs				
	500 - Nonpublic Programs				
	600 - Adult Programs				
TOTALS		\$ -	\$ -	\$ -	\$ -

(1) NAME OF FUND	TRANSFERS IN			TRANSFERS OUT		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
GENERAL	SPECIAL REVENUE	6	\$ 28,000,000			
GENERAL				SPECIAL EDUCATION	14	\$ 290,885,000
GENERAL				STATE PROJECTS	14	8,660,000
GENERAL				DEBT SERVICE	14	4,885,000
SPECIAL EDUCATION	GENERAL	16	290,885,000			
CAPITAL PROJECTS	CAPITAL PROJECTS	23	2,655,000			
CAPITAL PROJECTS				CAPITAL PROJECTS	27	2,655,000
CAPITAL PROJECTS				DEBT SERVICE	27	91,600,000
BUILDING & SITES	SPECIAL REVENUE	29	500,000			
SPECIAL REVENUE				GENERAL	38	28,000,000
SPECIAL REVENUE				BUILDING & SITES	38	500,000
STATE PROJECTS	GENERAL	40	8,660,000			
DEBT SERVICE	GENERAL	58	4,885,000			
DEBT SERVICE	CAPITAL PROJECTS	58	91,600,000			
FOOD SERVICE	CAPITAL PROJECTS	62	1,150,000			
TOTAL TRANSFERS			\$ 428,335,000			\$ 427,185,000

RECONCILIATION TO GASB 34 REPORTING

TRANSFER OF CAPITAL ASSETS TO
FOOD SERVICE FROM CAPITAL PROJECTS
(Not recorded as transfer out of Capital Projects) (1,150,000)

TOTAL TRANSFERS	\$ 427,185,000	\$ 427,185,000
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