



STATE OF NEVADA
DEPARTMENT OF TAXATION

Web Site: http:// tax.state.nv.us

1550 College Parkway, Suite 115
Carson City, Nevada 89706-7937

Phone: (775) 684-2000 Fax: (775) 684-2020

RENO OFFICE
4600 Kietzke Lane
Building L, Suite 235
Reno, Nevada 89502
Phone: (775) 687-9999
Fax: (775) 688-1303

HENDERSON OFFICE
2550 Paseo Verde Parkway Suite 180
Henderson, Nevada 89074
Phone:(702) 486-2300
Fax: (702) 486-3377

BRIAN SANDOVAL
Governor

ROBERT R. BARENGO
Chair, Nevada Tax Commission

CHRISTOPHER G. NIELSEN
Executive Director

LAS VEGAS OFFICE

Grant Sawyer Office Building, Suite 1300

555 E. Washington Avenue
Las Vegas, Nevada, 89101

Phone: (702) 486-2300 Fax: (702) 486-2373

Nevada Department of Taxation
1550 College Parkway, Suite 115
Carson City, NV 89706-7921

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

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 681,450,000

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 \$ 3,568,215,000 and
2 proprietary funds with estimated expenses of \$ 147,930,000

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 Jeff Weiler
(Printed Name)
CFO
(Title)

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

Signed

Dated: April 3, 2013

Signature lines for the governing board

SCHEDULED PUBLIC HEARING:

Date and Time May 15, 2013 5:00 p.m.

Publication Date May 7, 2013

Place: 2832 East Flamingo Road
Las Vegas, Nevada

CLARK COUNTY SCHOOL DISTRICT
TENTATIVE 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	3,420 x .6 = 2,052.0
2. Kindergarten	23,581 x .6 = 14,148.6	24,464 x .6 = 14,678.4	24,500 x .6 = 14,700.0
3. Elementary	119,956.0	119,738.0	120,332.0
4. Secondary	161,032.0	162,971.0	163,780.0
5. Ungraded	<u>649.0</u>	<u>734.0</u>	<u>750.0</u>
6. Subtotal	297,681.0	300,120.0	301,614.0
7. <u>Deduct</u> students transported into Nevada	(21.8)	(18.2)	(18.2)
8. <u>Add</u> students transported from Nevada	<u>-</u>	<u>-</u>	<u>-</u>
9. Total WEIGHTED Enrollment	297,659.2	300,101.8	301,595.8
10. Apportionment Enrollment	<u>1,666.0</u>	<u>-</u>	<u>-</u>
11. HOLD HARMLESS ENROLLMENT	<u><u>299,325.2</u></u>	<u><u>300,101.8</u></u>	<u><u>301,595.8</u></u>
<hr/>			
12. Basic support per pupil amount for your district, Year Ending June 30, 2014		<u>\$ 5,445</u>	
13. Total basic support for enrollees (Line 11 times Line 12)			\$ 1,642,189,131
14. Estimated number of special education program units:	G.A.T.E. 127.00 x \$ 39,768 = \$ 5,050,536		
	Regular <u>1,821.00</u> x \$ 39,768 = <u>\$ 72,417,528</u>		
	<u>1,948.00</u>		\$ 77,468,064
15. TOTAL BASIC SUPPORT GUARANTEE (Line 13 + Line 14)			\$ 1,719,657,195
LESS LOCAL FUNDS AVAILABLE:			
16. 2.60 cent Local School Support Tax (LSST)			\$ 811,700,000
17. 1/3 Public Schools Operating Property Tax			\$ 131,666,667
18. STATE SHARE BEFORE ADJUSTMENTS (Line 15 - Line 16 - Line 17)			\$ 776,290,528
19. Adjustments to State Share:			
Non-Traditional Student Allocation			\$ 164,472
Charter School Revenue Adjustments (Special Ed Units and Local Revenues)			\$ (18,000,000)
<hr/>			
REVENUE TO:			
Special Education Fund			\$ 71,475,000
General Fund			\$ 686,980,000
<hr/>			
20. NET STATE SHARE (Line 18 - Line 19)			\$ 758,455,000
<hr/>			
21. Estimated REGULAR Adult High School Diploma Program Revenue Indicate fund to be used: [] General or [X] Special Revenue			\$ 8,150,000
22. Estimated PRISON Adult High School Diploma Program Revenue Indicate fund to be used: [] General or [X] Special Revenue			\$ 3,260,000
23. Other anticipated DSA revenue (describe): Class Size Reduction Indicate fund to be used: [] General or [X] Special Revenue			\$ 122,400,000
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>\$ 892,315,000</u>

SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ 56,838,110,000	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2012-13 (CY 12)	
(B1) Net Proceeds of Mines	\$ 1,890,000	Estimated (CY 13)	\$ 20,000
(C) TOTAL ASSESSED VALUE	\$ 56,840,000,000		

(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	\$ -	\$ 888,995,000	\$ 395,000,000	0.7500	\$ -	\$ 1,283,995,000
3000 State		758,505,000				758,505,000
4000 Federal		300,000				300,000
Opening Balance	72,000,000					72,000,000
Other Sources		34,200,000			322,070,000	356,270,000
GENERAL/SPECIAL ED SUBTOTAL	72,000,000	1,682,000,000	395,000,000	0.7500	322,070,000	2,471,070,000
DEBT SERVICE	167,849,144	419,715,000	291,450,000	0.5534	95,830,000	974,844,144
SUBTOTAL	239,849,144	2,101,715,000	686,450,000	1.3034	417,900,000	3,445,914,144
OTHER FUNDS:						
Building and Sites	11,806,089	65,000			500,000	12,371,089
Capital Projects	234,001,668	113,915,000				347,916,668
Federal Projects	8,009,799	230,750,000				238,759,799
Special Revenue	2,104,815	146,335,000				148,439,815
State Projects		45,660,000				45,660,000
Proprietary:						
Food Service	55,912,776	114,490,000			750,000	171,152,776
Internal Service	14,785,218	19,975,000				34,760,218
SUBTOTAL OTHER FUNDS	326,620,365	671,190,000	-	-	1,250,000	999,060,365
TOTAL ALL FUNDS	566,469,509	2,772,905,000	686,450,000	1.3034	419,150,000	4,444,974,509
LESS: Interfund Transfers					(418,400,000)	(418,400,000)
NET ALL FUNDS	\$ 566,469,509	\$ 2,772,905,000	\$ 686,450,000	1.3034	\$ 750,000	\$ 4,026,574,509

**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	\$ 56,838,110,000	0.7500	\$ 426,285,825	\$ 31,305,825	\$ 394,980,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]					20,000
Total School Operating	56,838,110,000	0.7500	426,285,825	31,305,825	395,000,000
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	56,838,110,000	0.5534	314,542,101	23,092,101	291,450,000
Net Proceeds of Minerals					
Total School Debt	56,838,110,000	0.5534	314,542,101	23,092,101	291,450,000
C. TOTAL OPERATING AND DEBT	\$ 56,838,110,000	1.3034	\$ 740,827,926	\$ 54,397,926	\$ 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) PROGRAM OR FUNCTION	(2) SALARIES AND WAGES	(3) EMPLOYEE BENEFITS	(4) SERVICES, SUPPLIES, AND OTHER	(5) TRANSFERS OUT	(6) ENDING FUND BALANCE	(7) TOTAL FUND REQUIREMENTS
GENERAL/SPECIAL EDUCATION FUND						
100 Regular	\$ 658,966,166	\$ 262,565,924	\$ 63,154,349	\$ -	\$ -	\$ 984,686,439
200 Special	215,861,945	95,690,090	8,990,809			320,542,844
300 Vocational & Technical	3,751,107	1,432,374	1,938,094			7,121,575
400 Other PK-12	7,580,751	2,524,956	2,029,971			12,135,678
600 Adult Education	104,794	24,086	75,000			203,880
900 Co-curricular & Extra Curricular	4,215,337	1,185,370	8,056,199			13,456,906
2000 Support Services	430,108,827	184,774,329	183,009,522			797,892,678
4000 Facility Acquisition & Construction						
6200 Fund Transfers				299,465,000		299,465,000
6300 Contingency						
8000 Ending Balance:					35,565,000	35,565,000
General/Spec Education Subtotal	1,320,588,927	548,197,129	267,253,944	299,465,000	35,565,000	2,471,070,000
DEBT SERVICE FUND			914,170,000	-	60,674,144	974,844,144
SUBTOTAL APPROPRIATION FUNDS	1,320,588,927	548,197,129	1,181,423,944	299,465,000	96,239,144	3,445,914,144
OTHER FUNDS:						
Building and Sites	90,000	35,000	975,000		11,271,089	12,371,089
Capital Projects	5,775,000	1,600,000	113,825,000	90,435,000	136,281,668	347,916,668
Federal Projects	113,417,750	34,631,000	84,151,250		6,559,799	238,759,799
Special Revenue	77,250,000	30,640,000	9,955,000	28,500,000	2,094,815	148,439,815
State Projects	19,186,500	18,374,000	8,099,500			45,660,000
Proprietary:						
Food Service	29,240,000	12,315,000	78,215,000		51,382,776	171,152,776
Internal Service	4,475,000	1,835,000	21,850,000		6,600,218	34,760,218
SUBTOTAL OTHER FUNDS	249,434,250	99,430,000	317,070,750	118,935,000	214,190,365	999,060,365
TOTAL ALL FUNDS	1,570,023,177	647,627,129	1,498,494,694	418,400,000	310,429,509	4,444,974,509
Less: Interfund Transfers				(418,400,000)		(418,400,000)
NET ALL FUNDS	\$ 1,570,023,177	\$ 647,627,129	\$ 1,498,494,694	\$ -	\$ 310,429,509	\$ 4,026,574,509

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes	\$ 424,794,858	\$ 392,215,000	\$ 394,980,000	
1111 Net Proceeds of Mines	14,902	20,000	20,000	
1112 Net Proceeds of Mines - Prior Year	12,841			
1120 School Support Taxes	750,527,063	785,000,000	811,700,000	
1150 Residential Construction Tax				
1190 Other Taxes	1,215,634	1,500,000	1,535,000	
1191 Franchise Taxes	696,397	1,515,000	1,225,000	
1192 Governmental Services Tax	44,817,090	45,275,000	46,265,000	
1200 Local Gov Units - Not School Districts				
1300 Tuition	8,525,508	8,800,000	8,800,000	
1400 Transportation Fees	201,085	200,000	200,000	
1500 Earnings on Investments	1,308,596	1,145,000	1,135,000	
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	1,200,000	1,200,000	
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	2,673,765	2,700,000	2,700,000	
1920 Donations	4,546,622	4,600,000	4,600,000	
1950/60 Services Provided Other Governments				
1990 Miscellaneous	8,842,735	10,837,279	9,635,000	
TOTAL LOCAL SOURCES	1,249,346,301	1,255,007,279	1,283,995,000	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	610,994,759	626,045,000	681,980,000	
3115 Special Education - DSA Funding	5,050,536	5,050,000	5,050,000	
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	631,095,000	687,030,000	
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	300,000	300,000	
4900 Revenue for-on behalf of School District	403,908			
TOTAL FEDERAL SOURCES	839,281	300,000	300,000	

	(1) ACTUAL YEAR ENDING 6/30/12	(2) ESTIMATED YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal			34,000,000	
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	47,500,000	44,785,000	28,000,000	
5300 Gain/Loss on Disposal of Assets	253,348	200,000	200,000	
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	47,753,348	44,985,000	62,200,000	
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	96,620,752	76,982,721	72,000,000	
TOTAL OPENING FUND BALANCE	96,620,752	76,982,721	72,000,000	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,010,604,977	\$ 2,008,370,000	\$ 2,105,525,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 622,006,613	\$ 590,770,000	\$ 626,013,337	
200 Benefits	229,633,009	230,100,000	249,331,147	
300/400/500 Purchased Services	12,801,223	14,390,000	8,796,004	
600 Supplies	45,404,769	48,090,000	50,374,292	
700 Property	445,410	435,000	435,000	
800/900 Miscellaneous & Other	323,300	240,000	300,100	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	923,641	680,000	369,550	
600 Supplies	1,093			
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	34,950,686	34,030,000	32,952,829	
200 Benefits	12,859,189	13,130,000	13,234,777	
300/400/500 Purchased Services	339,060	600,000	137,000	
600 Supplies	2,097,544	2,015,000	2,739,403	
700 Property				
800/900 Miscellaneous & Other	39,390	25,000	3,000	
100 TOTAL REGULAR PROGRAMS	961,824,927	934,505,000	984,686,439	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	477,169	510,000	564,973	
200 Benefits	375,385	230,000	221,365	
300/400/500 Purchased Services	7,579	10,000	26,500	
600 Supplies	2,547		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	95,000	93,740	
200 Benefits	(56,344)	30,000	34,135	
300/400/500 Purchased Services	51,640	25,000		
600 Supplies	7,170		135,000	
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	955,353	900,000	1,125,713	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries	7,756,563	8,000,000	8,192,905	
200 Benefits	2,777,712	2,900,000	3,142,423	
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	10,900,000	11,335,328	
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	2,998,943	3,555,000	3,538,690	
200 Benefits	1,117,585	1,310,000	1,354,675	
300/400/500 Purchased Services	159,152	100,000	91,565	
600 Supplies	2,122,730	1,505,000	1,343,980	
700 Property	6,850		306,050	
800/900 Miscellaneous & Other	25,774	10,000		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	25,661	20,000	3,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	228,198	250,000	212,417	
200 Benefits	86,335	75,000	77,699	
300/400/500 Purchased Services	31,730	140,000	114,454	
600 Supplies	49,700	60,000	70,045	
700 Property				
800/900 Miscellaneous & Other	3,135		9,000	
300 TOTAL VOCATIONAL & TECHNICAL	6,855,793	7,025,000	7,121,575	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	1,280,630	1,000,000	1,401,350	
200 Benefits	485,384	355,000	602,897	
300/400/500 Purchased Services	1,000		50,000	
600 Supplies	33,143	20,000	244,680	
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			83,975	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	3,482,905	4,300,000	4,518,465	
200 Benefits	1,380,827	1,515,000	1,883,550	
300/400/500 Purchased Services	888,913	1,800,000	1,184,276	
600 Supplies	339,924	160,000	314,951	
700 Property				
800/900 Miscellaneous & Other	404		10,589	
420 TOTAL ENGLISH LANGUAGE LEARNERS	7,893,130	9,150,000	10,294,733	
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies		1,000,000		
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		35,000		
200 Benefits		15,000		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	-	1,050,000	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries	892,495	875,000	1,467,068	
200 Benefits	27,459	25,000	34,475	
300/400/500 Purchased Services			10,000	
600 Supplies	25,072		111,000	
700 Property				
800/900 Miscellaneous & Other	8,964	5,000	5,000	
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	123,436	120,000	193,868	
200 Benefits	3,088	5,000	4,034	
300/400/500 Purchased Services	391		15,500	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
440 TOTAL SUMMER SCHOOL	1,080,905	1,030,000	1,840,945	
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		55,000	104,794	
200 Benefits		20,000	24,086	
300/400/500 Purchased Services		10,000		
600 Supplies		55,000	75,000	
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	61,660	140,000	203,880	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	910 COCURRICULAR ACTIVITIES			
1000 Instruction				
100 Salaries	1,223,195	1,600,000	2,196,629	
200 Benefits	465,564	610,000	794,166	
300/400/500 Purchased Services	564,810	375,000	366,940	
600 Supplies	447,098	450,000	2,006,000	
700 Property	16,615			
800/900 Miscellaneous & Other	57,202	10,000	21,085	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	286,486	220,000	219,570	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	528,243	455,000	641,875	
200 Benefits	150,825	160,000	194,347	
300/400/500 Purchased Services	144,451	115,000	250,186	
600 Supplies	143,048	150,000	181,583	
700 Property				
800/900 Miscellaneous & Other	8,930	55,000	51,000	
910 TOTAL COCURRICULAR ACTIVITIES	4,036,467	4,200,000	6,923,381	
920 ATHLETICS				
1000 Instruction				
100 Salaries	1,454	30,000	49,020	
200 Benefits	149	5,000	4,059	
300/400/500 Purchased Services	2,668,373	2,940,000	2,092,000	
600 Supplies	1,419,780	1,200,000	1,155,835	
700 Property	54,238			
800/900 Miscellaneous & Other	157,798	160,000	125,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,120,877	1,115,000	1,556,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	929,903	900,000	1,327,813	
200 Benefits	98,389	150,000	192,798	
300/400/500 Purchased Services			24,000	
600 Supplies			7,000	
700 Property				
800/900 Miscellaneous & Other				
920 TOTAL ATHLETICS	6,450,961	6,500,000	6,533,525	
TOTAL INSTRUCTIONAL PROGRAMS	999,693,471	975,400,000	1,030,065,519	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	55,108,024	57,235,000	56,651,281	
200 Benefits	21,280,182	22,320,000	23,271,443	
300/400/500 Purchased Services	56,193	40,000	93,086	
600 Supplies	202,859	175,000	394,852	
700 Property			10,000	
800/900 Miscellaneous & Other	6,238	10,000	6,000	
2100 SUBTOTAL	76,653,496	79,780,000	80,426,662	
2200 Instructional Staff Support				
100 Salaries	13,278,576	15,100,000	18,127,074	
200 Benefits	4,338,956	4,680,000	6,389,517	
300/400/500 Purchased Services	3,407,935	3,400,000	4,887,195	
600 Supplies	5,101,816	4,290,000	9,786,295	
700 Property	340,662	260,000		
800/900 Miscellaneous & Other	564,840	270,000	288,029	
2200 SUBTOTAL	27,032,785	28,000,000	39,478,110	
2300 General Administration				
100 Salaries	8,951,236	8,900,000	9,726,293	
200 Benefits	2,902,879	2,675,000	3,540,176	
300/400/500 Purchased Services	6,631,201	6,585,000	6,249,334	
600 Supplies	527,830	520,000	1,455,620	
700 Property	37,516			
800/900 Miscellaneous & Other	78,429	70,000	73,866	
2300 SUBTOTAL	19,129,091	18,750,000	21,045,289	
2400 School Administration				
100 Salaries	127,678,941	128,105,000	133,266,231	
200 Benefits	53,240,419	53,720,000	55,085,167	
300/400/500 Purchased Services	720,942	750,000	1,195,000	
600 Supplies	202,834	255,000		
700 Property				
800/900 Miscellaneous & Other	584			
2400 SUBTOTAL	181,843,720	182,830,000	189,546,398	
2500 Central Services				
100 Salaries	28,277,557	29,275,000	32,086,770	
200 Benefits	11,843,721	10,395,000	12,658,002	
300/400/500 Purchased Services	9,924,979	10,080,000	10,817,414	
600 Supplies	261,743	205,000	1,144,687	
700 Property	714,011	250,000	250,000	
800/900 Miscellaneous & Other	383,290	400,000	175,415	
2500 SUBTOTAL	51,405,301	50,605,000	57,132,288	
2600 Operating/Maintenance Plant Services				
100 Salaries	112,610,921	112,600,000	116,998,702	
200 Benefits	53,231,887	53,420,000	52,525,589	
300/400/500 Purchased Services	32,777,334	36,705,000	36,939,693	
600 Supplies	61,631,226	65,900,000	66,967,453	
700 Property	673,424	500,000	298,750	
800/900 Miscellaneous & Other	538,623	530,000	383,595	
2600 SUBTOTAL	261,463,415	269,655,000	274,113,782	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries	25,410,635	25,275,000	27,258,220	
200 Benefits	14,882,354	14,190,000	14,948,238	
300/400/500 Purchased Services	1,759,270	1,775,000	1,851,000	
600 Supplies	7,803,512	9,650,000	10,551,994	
700 Property	40,801	9,000,000	24,025,000	
800/900 Miscellaneous & Other	13,456	10,000	27,500	
2700 SUBTOTAL	49,910,028	59,900,000	78,661,952	
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies			25,000	
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	25,000	
TOTAL SUPPORT SERVICES	667,437,836	689,520,000	740,429,481	
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	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	266,490,949	271,450,000	299,465,000	
TOTAL UNDISTRIBUTED EXPENDITURES	933,928,785	960,970,000	1,039,894,481	
TOTAL ALL EXPENDITURES	1,933,622,256	1,936,370,000	2,069,960,000	
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	72,000,000	35,565,000	
TOTAL ENDING FUND BALANCE	76,982,721	72,000,000	35,565,000	
TOTAL APPLICATIONS	\$ 2,010,604,977	\$ 2,008,370,000	\$ 2,105,525,000	

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	BUDGET YEAR ENDING 6/30/14	
			TENTATIVE APPROVED	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			
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	21,237	-	-	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding	72,488,125	71,550,000	71,475,000	
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	71,550,000	71,475,000	
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) ESTIMATED YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			TENTATIVE APPROVED	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	271,450,000	294,070,000	
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	271,450,000	294,070,000	
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	\$ 343,000,000	\$ 365,545,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	185,200,000	189,086,094	
200 Benefits	75,935,864	76,775,000	85,214,920	
300/400/500 Purchased Services	1,480,407	2,200,000	22,100	
600 Supplies	2,355,419	1,605,000	3,273,535	
700 Property				
800/900 Miscellaneous & Other	10,785	15,000	26,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,017,230	2,100,000	2,150,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	17,380,547	17,500,000	17,874,037	
200 Benefits	6,265,762	6,540,000	7,056,018	
300/400/500 Purchased Services	2,898,441	2,300,000	2,831,108	
600 Supplies	472,497	500,000	413,309	
700 Property				
800/900 Miscellaneous & Other	8,123	15,000	6,832	
200 TOTAL SPECIAL PROGRAMS	291,878,427	294,750,000	307,953,953	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	1,018			
600 Supplies	17,640	20,000	19,000	
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	52,058	55,000	50,196	
200 Benefits	19,155	25,000	21,229	
300/400/500 Purchased Serv	14,594	20,000	21,000	
600 Supplies	12,352	20,000	16,425	
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	116,817	140,000	127,850	
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) BUDGET YEAR ENDING 6/30/10	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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				
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 Serv				
100 Salaries	260,415	30,000	29,515	
200 Benefits	105,184	15,000	15,474	
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	365,599	45,000	44,989	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	28,098,752	31,260,000	35,964,741	
200 Benefits	11,222,461	11,755,000	16,340,723	
300/400/500 Purchased Services	73,342	100,000	55,000	
600 Supplies	4,748,792	4,950,000	5,057,744	
700 Property	245,541			
800/900 Miscellaneous & Other				
2700 SUBTOTAL	44,388,888	48,065,000	57,418,208	
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	48,110,000	57,463,197	
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	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	44,754,487	48,110,000	57,463,197	
TOTAL ALL EXPENDITURES	336,749,731	343,000,000	365,545,000	
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	\$ 343,000,000	\$ 365,545,000	

	(1) ACTUAL YEAR ENDING 6/30/12	(2) ESTIMATED YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			TENTATIVE APPROVED	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	18,000,000	18,000,000	
1115 Room Tax	66,023,176	66,085,000	66,140,000	
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	20,988,796	21,200,000	21,660,000	
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	1,949,620	2,705,000	2,175,000	
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	135,000	175,000	
TOTAL LOCAL SOURCES	108,273,734	108,125,000	108,150,000	
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	5,810,000	5,765,000	
TOTAL FEDERAL SOURCES	6,073,730	5,810,000	5,765,000	

	(1) ACTUAL YEAR ENDING 6/30/12	(2) ESTIMATED YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			TENTATIVE APPROVED	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		1,710,000		
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	-	1,710,000	-	
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)	23,123,500	15,419,000	7,712,250	
Opening Balance (Other)	546,210,590	365,248,549	226,289,418	
TOTAL OPENING FUND BALANCE	569,334,090	380,667,549	234,001,668	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 683,681,554	\$ 496,312,549	\$ 347,916,668	
308 BOND FUND	\$ 580,306	\$ 1,550,000	\$ 1,150,000	
335 BOND FUND--LOCAL REV	90,693,278	90,810,000	90,765,000	
310 QSCB	344,117	75,000		
340 GOVERNMENTAL SERVICES TAX	22,729,763	21,500,000	22,000,000	
370 CAPITAL REPLACEMENT				
TOTAL REVENUES	\$ 114,347,464	\$ 113,935,000	\$ 113,915,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 179,139	\$ 250,000	\$ 250,000	
200 Benefits	51,275	50,000	50,000	
300/400/500 Purchased Services	1,158,552	250,000	250,000	
600 Supplies	3,147,648	4,825,000	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	200,000	200,000	
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	4,616,356	5,575,000	2,175,000	
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	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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		1,710,000		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	-	1,710,000	-	-
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		500,000	500,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	500,000	500,000	
2600 Operating/Maintenance Plant Services				
100 Salaries	1,288,627	1,500,000		
200 Benefits	324,585	500,000		
300/400/500 Purchased Services	1,644,117	1,500,000	2,000,000	
600 Supplies	278,387	350,000	350,000	
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	3,535,716	3,850,000	2,350,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	6,060,000	2,850,000	
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	60,000		
200 Benefits	19,485	25,000		
300/400/500 Purchased Services			50,000	
600 Supplies				
700 Property		5,000	950,000	
800/900 Miscellaneous & Other				
4100 SUBTOTAL	70,332	90,000	1,000,000	
4200 Land Improvement				
100 Salaries	75,363	35,000		
200 Benefits	12,093	7,000		
300/400/500 Purchased Services	26,031,687	9,250,000	2,750,000	
600 Supplies	7,979	20,000	20,000	
700 Property				
800/900 Miscellaneous & Other	34,692	20,000	20,000	
4200 SUBTOTAL	26,161,814	9,332,000	2,790,000	
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	11,278	25,000	25,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	11,278	25,000	25,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	NONINSTRUCTIONAL SERVICES (cont.)			
4500 Building Acquisition and Construction				
100 Salaries	1,438,770	875,000	500,000	
200 Benefits	350,637	185,000	100,000	
300/400/500 Purchased Services	35,458,030	25,000,000	6,000,000	
600 Supplies	753,741	3,000,000	3,000,000	
700 Property		250,000	250,000	
800/900 Miscellaneous & Other	36,983	10,000	10,000	
4500 SUBTOTAL	38,038,161	29,320,000	9,860,000	
4700 Building Improvement				
100 Salaries	4,270,578	3,225,000	500,000	
200 Benefits	1,047,299	900,000	100,000	
300/400/500 Purchased Services	106,975,985	83,022,881	94,865,000	
600 Supplies	1,266,171	2,750,000	750,000	
700 Property				
800/900 Miscellaneous & Other	19,816	56,000	55,000	
4700 SUBTOTAL	113,579,849	89,953,881	96,270,000	
4900 Other (All Objects)				
100 Salaries	2,745,012	5,725,000	4,525,000	
200 Benefits	1,227,454	2,070,000	1,350,000	
300/400/500 Purchased Services	52,798	80,000	75,000	
600 Supplies	414,602	400,000	275,000	
700 Property				
800/900 Miscellaneous & Other	7,653	10,000	5,000	
4900 SUBTOTAL	4,447,519	8,285,000	6,230,000	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	182,308,953	137,005,881	116,175,000	
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	
6200 Other Fund Transfers				
910 Interfund Transfers	112,552,980	113,670,000	90,435,000	
TOTAL UNDISTRIBUTED EXPENDITURES	298,397,649	256,735,881	209,460,000	
TOTAL ALL EXPENDITURES	303,014,005	262,310,881	211,635,000	
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)	15,419,000	7,712,250		
Ending Balance (Other)	365,248,549	226,289,418	136,281,668	
TOTAL ENDING FUND BALANCE	380,667,549	234,001,668	136,281,668	
TOTAL APPLICATIONS	\$ 683,681,554	\$ 496,312,549	\$ 347,916,668	
308 BOND FUND	\$ 128,554,062	\$ 87,405,000	\$ 100,000,000	
310 QSCB	48,642,236	46,460,881		
340 GOVERNMENTAL SERVICES TAX	13,264,727	13,065,000	21,200,000	
370 CAPITAL REPLACEMENT		1,710,000		
TOTAL EXPENDITURES	\$ 190,461,025	\$ 148,640,881	\$ 121,200,000	

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	70,000	65,000	
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			
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	65,687	70,000	65,000	
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) ESTIMATED YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			TENTATIVE APPROVED	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	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	500,000	500,000	
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	11,621,429	11,826,089	11,806,089	
TOTAL OPENING FUND BALANCE	11,621,429	11,826,089	11,806,089	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,187,116	\$ 12,396,089	\$ 12,371,089	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	100,000	100,000	
600 Supplies				
700 Property		5,000	5,000	
800/900 Miscellaneous & Other				
4100 SUBTOTAL	68,541	105,000	105,000	
4200 Land Improvement				
100 Salaries		25,000	25,000	
200 Benefits		10,000	10,000	
300/400/500 Purchased Serv	68,667	200,000	600,000	
600 Supplies		15,000	15,000	
700 Property		-		
800/900 Miscellaneous & Other	100	5,000	5,000	
4200 SUBTOTAL	68,767	255,000	655,000	
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
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	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries			65,000	
200 Benefits			25,000	
300/400/500 Purchased Services	39,003	50,000	25,000	
600 Supplies			50,000	
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	39,003	50,000	165,000	
4700 Building Improvement				
100 Salaries	801	4,000		
200 Benefits	220	1,000		
300/400/500 Purchased Services	183,695	150,000	150,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	184,716	155,000	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	565,000	1,075,000	
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	361,027	590,000	1,100,000	
TOTAL ALL EXPENDITURES	361,027	590,000	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	11,806,089	11,271,089	
TOTAL ENDING FUND BALANCE	11,826,089	11,806,089	11,271,089	
TOTAL APPLICATIONS	\$ 12,187,116	\$ 12,396,089	\$ 12,371,089	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
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	20,000	20,000	
1400 Transportation Fees				
1500 Earnings on Investments	(84,810)			
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	1,000,000	1,000,000	
1920 Donations	3,445,671	7,500,000	8,000,000	
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,103,841	2,000,000	2,500,000	
TOTAL LOCAL SOURCES	5,505,501	10,520,000	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	65,000	65,000	
3210 Special Transportation				
3220 Adult High School Diploma	10,914,003	12,400,000	12,000,000	
3230 Class Size Reduction	106,773,072	109,290,000	122,400,000	
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	118,134,155	121,755,000	134,465,000	
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	100,000	350,000	
TOTAL FEDERAL SOURCES	254,865	100,000	350,000	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	
Assigned Opening Balance	1,397,311	103,760	45,610	
TOTAL OPENING FUND BALANCE	5,911,515	2,824,815	2,104,815	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 129,806,036	\$ 135,199,815	\$ 148,439,815	
200 CLASS SIZE REDUCTION	\$ 106,773,072	\$ 109,290,000	\$ 122,400,000	
220 VEGAS PBS	6,201,476	10,665,000	11,915,000	
230 ADULT HIGH SCHOOL	10,919,973	12,420,000	12,020,000	
TOTAL REVENUES	\$ 123,894,521	\$ 132,375,000	\$ 146,335,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 60,389,202	\$ 60,900,000	\$ 66,950,000	
200 Benefits	22,683,870	23,605,000	27,450,000	
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	84,505,000	94,400,000	
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) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	4,500,000	4,400,000	
200 Benefits	1,168,356	1,200,000	1,100,000	
300/400/500 Purchased Services	218,618	150,000	150,000	
600 Supplies	1,293,221	1,245,000	1,100,000	
700 Property	105,668	100,000	100,000	
800 Other	91,518	100,000	100,000	
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	3,550,000	3,600,000	
200 Benefits	1,342,417	1,325,000	1,180,000	
300/400/500 Purchased Services	22,252	25,000	50,000	
600 Supplies	129,405	130,000	140,000	
700 Property				
800 Other	70,148	75,000	80,000	
600 ADULT EDUCATION PROGRAMS	12,759,145	12,400,000	12,000,000	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	2,600,000	2,300,000	
200 Benefits	637,731	960,000	910,000	
300/400/500 Purchased Services	1,413,441	3,530,000	3,761,300	
600 Supplies	735,732	1,900,000	2,236,700	
700 Property	634,737	780,000	780,000	
800/900 Miscellaneous & Other	1,677,251	1,135,000	1,457,000	
2200 SUBTOTAL	6,949,004	10,905,000	11,445,000	
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	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	25,285,000	28,500,000	
TOTAL UNDISTRIBUTED EXPENDITURES	31,149,004	36,190,000	39,945,000	
TOTAL ALL EXPENDITURES	126,981,221	133,095,000	146,345,000	
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Balance	2,721,055	2,059,205	2,079,205	
Committed Balance	103,760	45,610	15,610	
TOTAL ENDING FUND BALANCE	2,824,815	2,104,815	2,094,815	
TOTAL APPLICATIONS	\$ 129,806,036	\$ 135,199,815	\$ 148,439,815	
200 CLASS SIZE REDUCTION	\$ 83,073,072	\$ 84,505,000	\$ 94,400,000	
220 VEGAS PBS	6,949,004	10,905,000	11,445,000	
230 ADULT HIGH SCHOOL	12,759,145	12,400,000	12,000,000	
TOTAL EXPENDITURES	\$ 102,781,221	\$ 107,810,000	\$ 117,845,000	

	(1) ACTUAL YEAR ENDING 6/30/12	(2) ESTIMATED YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
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	3,000,000	3,000,000	
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	2,906,545	3,000,000	3,000,000	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	32,689,047	42,585,000	42,660,000	
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	42,585,000	42,660,000	
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) ESTIMATED YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			TENTATIVE APPROVED	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			
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	-	-	
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	\$ 45,585,000	\$ 45,660,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 15,665,860	\$ 15,838,000	\$ 15,838,000	
200 Benefits	14,915,458	17,656,000	17,656,000	
300/400/500 Purchased Services	3,514	400,000	400,000	
600 Supplies	198,645	153,000	153,000	
700 Property				
800/900 Miscellaneous & Other	3,163	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	40,000	40,000	
200 Benefits		1,000	1,000	
300/400/500 Purchased Services				
600 Supplies	391,377	619,000	619,000	
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	31,200,636	34,757,000	34,757,000	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	266,190	320,000	320,000	
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	223,677	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	640,000	640,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	150,000	150,000	
200 Benefits	1,943	5,000	5,000	
300/400/500 Purchased Services	3,640	50,000	50,000	
600 Supplies	1,002,966	650,000	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	200,000	200,000	
200 Benefits	15,305	55,000	55,000	
300/400/500 Purchased Services	174,094	160,000	160,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	892			
300 TOTAL VOCATIONAL & TECHNICAL	1,391,829	1,270,000	1,345,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	68,032	20,000	20,000	
200 Benefits	9,983	500	500	
300/400/500 Purchased Services	6,325			
600 Supplies	43,435	154,500	154,500	
700 Property				
800/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SERV PROGRAMS	127,775	175,000	175,000	
TOTAL INSTRUCTIONAL PROGRAMS	33,210,107	36,882,000	36,957,000	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	62,371			
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	62,371	-	-	
2200 Instructional Staff Support				
100 Salaries	1,430,405	2,092,000	2,092,000	
200 Benefits	429,426	620,000	620,000	
300/400/500 Purchased Services	1,259,827	1,883,000	1,883,000	
600 Supplies	280,663	815,000	815,000	
700 Property	300,800	175,000	175,000	
800/900 Miscellaneous & Other	57,723	110,000	110,000	
2200 SUBTOTAL	3,758,844	5,695,000	5,695,000	
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	143,500	143,500	
200 Benefits	43,773	11,500	11,500	
300/400/500 Purchased Services	74,490	2,000,000	2,000,000	
600 Supplies	6,130			
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	252,810	2,155,000	2,155,000	
2600 Operating/Maintenance Plant Serv				
100 Salaries	5,502	63,000	63,000	
200 Benefits	2,087	25,000	25,000	
300/400/500 Purchased Services				
600 Supplies	1,542			
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	9,131	88,000	88,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	288,574	450,000	450,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	1,215			
2700 SUBTOTAL	289,789	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	315,000	315,000	
2900 SUBTOTAL	100,387	315,000	315,000	
TOTAL SUPPORT SERVICES	4,636,065	8,703,000	8,703,000	
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	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	8,703,000	8,703,000	
TOTAL ALL EXPENDITURES	37,846,172	45,585,000	45,660,000	
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	\$ 45,585,000	\$ 45,660,000	

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	3,250,000	4,175,000	-
4500 Restricted-State Agency	184,467,057	222,750,000	221,575,000	-
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	4,192,500	5,000,000	5,000,000	-
TOTAL FEDERAL SOURCES	192,591,818	231,000,000	230,750,000	-

	(1) ACTUAL YEAR ENDING 6/30/12	(2) ESTIMATED YEAR ENDING 6/30/13	(3) (4) BUDGET YEAR ENDING 6/30/14	
			TENTATIVE APPROVED	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	
TOTAL OPENING FUND BALANCE	8,796,581	9,459,799	8,009,799	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 201,388,399	\$ 240,459,799	\$ 238,759,799	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 46,262,925	\$ 44,450,000	\$ 43,450,000	
200 Benefits	16,028,146	17,885,000	17,885,000	
300/400/500 Purchased Services	10,131,917	2,080,000	2,080,000	
600 Supplies	14,984,580	22,105,000	22,105,000	
700 Property	41,403	3,100,000	3,100,000	
800/900 Miscellaneous & Other	1,004,863	1,135,000	1,135,000	
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	525,000	845,000	
200 Benefits	158,619	285,000	345,000	
300/400/500 Purchased Services	744,544	40,000	1,640,000	
600 Supplies	18,395	225,000	375,000	
700 Property				
800/900 Miscellaneous & Other	4,739	15,000	15,000	
100 TOTAL REGULAR PROGRAMS	90,892,397	91,845,000	92,975,000	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	8,774,874	7,205,000	7,205,000	
200 Benefits	4,428,817	4,187,000	4,187,000	
300/400/500 Purchased Services	2,867,569	5,881,000	5,881,000	
600 Supplies	3,469,681	2,941,000	2,941,000	
700 Property	418,930	735,000	735,000	
800/900 Miscellaneous & Other	2,558	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	22,950,000	22,950,000	
200 Benefits	5,391,180	5,915,000	5,915,000	
300/400/500 Purchased Services	4,039,705	8,773,000	8,773,000	
600 Supplies	2,219,871	3,277,000	3,277,000	
700 Property	82,043	200,000	200,000	
800/900 Miscellaneous & Other	1,549,924	2,251,000	2,251,000	
200 TOTAL SPECIAL PROGRAMS	51,600,150	70,715,000	70,715,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	415,000	415,000	
200 Benefits	252,014	220,000	220,000	
300/400/500 Purchased Services	31,659	50,000	50,000	
600 Supplies	1,230,937	1,435,000	1,435,000	
700 Property	48,277	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	1,200,500	1,200,500	
200 Benefits	306,937	285,000	285,000	
300/400/500 Purchased Services	182,592	200,000	200,000	
600 Supplies	10,737	39,500	39,500	
700 Property				
800/900 Miscellaneous & Other	13,035	110,000	110,000	
300 TOTAL VOCATIONAL & TECHNICAL	3,603,177	4,205,000	4,205,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 06/30/12	ESTIMATED YEAR ENDING 06/30/13	TENTATIVE APPROVED	FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	1,011,548	1,540,000	1,540,000	
200 Benefits	83,927	385,000	385,000	
300/400/500 Purchased Services				
600 Supplies	2,196,253	1,800,000	1,800,000	
700 Property				
800 Other	5,275			
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	450,000	
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	6,185,139	6,360,000	6,360,000	
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	ESTIMATED YEAR ENDING 06/30/13	TENTATIVE APPROVED	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	19,250	19,250	
200 Benefits	226	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	25,000	25,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	790,921	335,000	335,000	
200 Benefits	299,428	20,000	20,000	
300/400/500 Purchased Services	32,851	65,000	65,000	
600 Supplies	529,302			
700 Property				
800/900 Miscellaneous & Other	3,360			
800 TOTAL COMMUNITY SERV PROGRAMS	1,655,862	420,000	420,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/10	
	ACTUAL YEAR ENDING 06/30/08	ESTIMATED YEAR ENDING 06/30/09	TENTATIVE APPROVED	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	153,974,964	173,570,000	174,700,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	1,321,669	3,785,000	3,785,000	
200 Benefits	506,862	427,000	427,000	
300/400/500 Purchased Services	161,861	460,000	460,000	
600 Supplies	20,927	195,000	195,000	
700 Property				
800/900 Miscellaneous & Other	1,679	450,000	450,000	
2100 SUBTOTAL	2,012,998	5,317,000	5,317,000	
2200 Instructional Staff Support				
100 Salaries	10,158,705	23,518,000	23,518,000	
200 Benefits	1,880,224	1,972,000	1,992,000	
300/400/500 Purchased Services	3,766,153	5,612,000	5,612,000	
600 Supplies	1,221,349	2,025,000	2,025,000	
700 Property		265,000	265,000	
800/900 Miscellaneous & Other	80,777	1,086,000	1,086,000	
2200 SUBTOTAL	17,107,208	34,478,000	34,498,000	
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	350,000	200,000	
200 Benefits	726,062	255,000	205,000	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	2,394,684	605,000	405,000	
2500 Central Services				
100 Salaries	5,807,888	6,430,000	6,430,000	
200 Benefits	2,080,285	2,215,000	2,215,000	
300/400/500 Purchased Services	391,879	500,000	500,000	
600 Supplies	286,397	940,000	940,000	
700 Property	249,566			
800/900 Miscellaneous & Other	14,294	80,000	80,000	
2500 SUBTOTAL	8,830,309	10,165,000	10,165,000	
2600 Operating/Maintenance Plant Services				
100 Salaries	616,408	265,000	265,000	
200 Benefits	261,435	95,000	95,000	
300/400/500 Purchased Services	10,995	5,000	5,000	
600 Supplies	13,509	50,000	50,000	
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	902,347	415,000	415,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,347,866	2,270,000	2,270,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	7,214	100,000	100,000	
2700 SUBTOTAL	1,355,080	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	4,100,000	4,100,000	
2900 SUBTOTAL	2,147,292	4,100,000	4,100,000	
TOTAL SUPPORT SERVICES	34,770,267	57,680,000	57,500,000	
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	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	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	1,200,000		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	3,183,369	1,200,000	-	
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	3,183,369	1,200,000	-	
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	37,953,636	58,880,000	57,500,000	
TOTAL ALL EXPENDITURES	191,928,600	232,450,000	232,200,000	
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	9,459,799	8,009,799	6,559,799	
TOTAL ENDING FUND BALANCE	9,459,799	8,009,799	6,559,799	
TOTAL APPLICATIONS	\$ 201,388,399	\$ 240,459,799	\$ 238,759,799	

	(1) ACTUAL YEAR ENDING 6/30/2012	(2) ESTIMATED YEAR ENDING 6/30/2013	(3) (4) BUDGET YEAR ENDING 6/30/14	
			TENTATIVE APPROVED	FINAL APPROVED
AVAILABLE RESOURCES				
COMBINED BONDS				
1110 Property Taxes	\$ 317,572,690	\$ 289,420,000	\$ 291,450,000	
1190 Other Resources:				
Other	88,322	55,000	55,000	
Proceeds of Refunding Bonds	32,770,782	199,365,000	418,520,000	
1500 Earnings on Investments	2,027,113	1,220,000	1,140,000	
Subtotal	352,458,907	490,060,000	711,165,000	
Opening Fund Balance	361,062,356	276,954,144	167,849,144	
Subtotal - Combined Bonds	713,521,263	767,014,144	879,014,144	
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	92,339,241	91,960,000	95,830,000	
Subtotal - Other Sources of Funds	92,339,241	91,960,000	95,830,000	
TOTAL AVAILABLE FINANCING	805,860,504	858,974,144	974,844,144	
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	304,205,000	320,530,000	342,355,000	
832 Interest	191,566,489	171,080,000	153,295,000	
833 Costs of Bond Issuance	114,538	730,000	1,855,000	
834 Purchased Services	136,403	150,000	135,000	
Payment to Refunding Escrow Agent	32,883,930	198,635,000	416,530,000	
Reserves (Include Unappropriated Balance)	276,954,144	167,849,144	60,674,144	
Subtotal - Combined Bonds	805,860,504	858,974,144	974,844,144	
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	
TOTAL FUND APPLICATIONS	\$ 805,860,504	\$ 858,974,144	\$ 974,844,144	

**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	1,308,000	21,800,000	23,108,000
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	3,754,250	23,815,000	27,569,250
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	2,568,150	5,820,000	8,388,150
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	4,023,000	11,250,000	15,273,000
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	34,000,000	07/31/13	06/15/23	TBD		1,487,500	3,905,000	5,392,500
Clark County School Bonds (2013B)	1	6	202,835,000	07/31/13	06/15/19	TBD		5,917,727	23,740,000	29,657,727
Clark County School Bonds (2013C)	2	13	165,295,000	07/31/13	06/15/26	TBD		7,231,656		7,231,656
TOTAL DEBT SERVICE FUND							\$ 3,223,895,000	\$ 153,295,000	\$ 342,355,000	\$ 495,650,000

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 1,868,281	\$ 3,450,000	\$ 3,795,000	
199X Insurance Premiums	14,553,725	14,220,000	15,425,000	
1X00 Other Local Sources	175,303	315,000	405,000	
(A) TOTAL OPERATING REVENUE	16,597,309	17,985,000	19,625,000	
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	3,225,570	4,320,000	4,475,000	
200 Benefits	1,215,249	1,695,000	1,835,000	
300-500 Purchased Services	4,061,880	7,080,000	7,088,000	
600 Supplies	771,273	1,130,000	1,132,000	
700 Property-Minor Equipment		355,000	355,000	
790 Depreciation - Amortization	135,020	45,000	45,000	
800/900 Miscellaneous & Other	12,298,653	13,230,000	13,230,000	
(B) TOTAL OPERATING EXPENSES	21,707,645	27,855,000	28,160,000	
OPERATING INCOME (LOSS)	(5,110,336)	(9,870,000)	(8,535,000)	
NONOPERATING REVENUE				
1500 Interest Earned	215,046	235,000	350,000	
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	235,000	350,000	
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)	(9,635,000)	(8,185,000)	
NET ASSETS				
Beginning July 1	33,115,508	24,420,218	14,785,218	
Ending June 30	\$ 24,420,218	\$ 14,785,218	\$ 6,600,218	

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Graphic Sales/Insurance Premiums	\$ 16,379,927	\$ 17,670,000	\$ 19,220,000	
Other Revenues	175,303	315,000	405,000	
Services and Supplies	(5,005,651)	(8,210,000)	(8,220,000)	
Claims and Other Payments	(9,421,291)	(13,230,000)	(13,230,000)	
Salaries and Benefits	(4,401,467)	(6,015,000)	(6,310,000)	
a. Net cash provided by (or used for) operating activities	(2,273,179)	(9,470,000)	(8,135,000)	
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Net Transfers In (Out)				
b. Net cash provided by (or used for) noncapital financing activities		-		
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	235,000	350,000	
Other Investments	500,000			
d. Net cash provided by (or used for) investing activities	713,193	235,000	350,000	
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(1,601,713)	(9,590,000)	(8,140,000)	
CASH AND CASH EQUIVALENTS AT JULY 1	43,576,040	38,174,327	28,584,327	
CASH AND CASH EQUIVALENTS AT JUNE 30	38,174,327	28,584,327	20,444,327	
RESTRICTED INVESTMENTS	5,883,000	6,000,000	6,000,000	
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 44,057,327	\$ 34,584,327	\$ 26,444,327	

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 18,377,188	\$ 20,500,000	\$ 19,340,000	
19XX Other Local Sources	49,026	60,000	40,000	
(A) TOTAL OPERATING REVENUE	18,426,214	20,560,000	19,380,000	
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	24,528,795	28,025,000	29,240,000	
200 Benefits	9,773,715	11,140,000	12,315,000	
300-500 Purchased Services	4,563,255	4,000,000	4,230,000	
600 Supplies	56,272,477	62,330,000	66,965,000	
700 Property - Minor Equipment		2,000,000	2,000,000	
790 Depreciation - Amortization	1,572,460	2,200,000	2,200,000	
800 Other	1,711,505	2,610,000	2,820,000	
(B) TOTAL OPERATING EXPENSES	98,422,207	112,305,000	119,770,000	
OPERATING INCOME (LOSS)	(79,995,993)	(91,745,000)	(100,390,000)	
NONOPERATING REVENUE				
1500 Interest Earned	135,134	180,000	160,000	
19XX Miscellaneous	52,964			
Subsidies:				
3000 Revenue from State Sources	453,503	450,000	450,000	
4000 Federal Sources:				
4550 Child Nutrition Program	81,065,598	90,500,000	88,000,000	
4558 Commodity Foods	6,259,074	6,000,000	6,500,000	
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	87,966,273	97,130,000	95,110,000	
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSES	-	-	-	
OPERATING TRANSFERS				
5200 From Other Funds	729,726	750,000	750,000	
910 To Other Funds	(1,663)			
(E) NET OPERATING TRANSFERS	728,063	750,000	750,000	
(F) NET INCOME (LOSS)	8,698,343	6,135,000	(4,530,000)	
NET ASSETS				
Beginning July 1	41,079,433	49,777,776	55,912,776	
Ending June 30	\$ 49,777,776	\$ 55,912,776	\$ 51,382,776	

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/14	
	ACTUAL YEAR ENDING 6/30/12	ESTIMATED YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 18,368,089	\$ 20,500,000	\$ 19,340,000	
Other Revenues	49,026	60,000	40,000	
Services and Supplies	(56,067,963)	(66,330,000)	(71,195,000)	
Claims and Other Payments	(1,678,641)	(2,610,000)	(2,820,000)	
Salaries and Benefits	(34,188,491)	(39,165,000)	(41,555,000)	
a. Net cash provided by (or used for) operating activities	(73,517,980)	(87,545,000)	(96,190,000)	
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	71,442,094	90,500,000	88,000,000	
Net Transfers In (Out)				
Donations/Misc				
State Sources	453,503	450,000	450,000	
b. Net cash provided by (or used for) noncapital financing activities	71,895,597	90,950,000	88,450,000	
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(976,211)	(2,000,000)	(2,000,000)	
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	(976,211)	(2,000,000)	(2,000,000)	
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	135,134	180,000	160,000	
d. Net cash provided by (or used for) investing activities	135,134	180,000	160,000	
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(2,463,460)	1,585,000	(9,580,000)	
CASH AND CASH EQUIVALENTS AT JULY 1	24,575,194	22,111,734	23,696,734	
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 22,111,734	\$ 23,696,734	\$ 14,116,734	

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	\$ 294,070,000
GENERAL				DEBT SERVICE	14	5,395,000
SPECIAL EDUCATION	GENERAL	16	294,070,000			
CAPITAL PROJECTS				DEBT SERVICE	27	90,435,000
BUILDING & SITES	SPECIAL REVENUE	29	500,000			
SPECIAL REVENUE				GENERAL	38	28,000,000
SPECIAL REVENUE				BUILDING & SITES	38	500,000
DEBT SERVICE	GENERAL	58	5,395,000			
DEBT SERVICE	CAPITAL PROJECTS	58	90,435,000			
FOOD SERVICE	CAPITAL PROJECTS	62	750,000			
TOTAL TRANSFERS			\$ 419,150,000			\$ 418,400,000

RECONCILIATION TO GASB 34 REPORTING

TRANSFER OF CAPITAL ASSETS TO FOOD SERVICE FROM CAPITAL PROJECTS (750,000)
 (Not recorded as transfer out of Capital Projects)

TOTAL TRANSFERS	\$ 418,400,000	\$ 418,400,000
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