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DEPARTMENT OF TAXATION

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Clark County School District herewith submits the TENTATIVE budget for the fiscal
year ending June 30, 2015

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 721,215,000

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 \$ 3,169,745,000 and
2 proprietary funds with estimated expenses of \$ 142,115,000

Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354 596 (Local
Government Budget and Finance Act)

CERTIFICATION

APPROVED BY THE GOVERNING BOARD

I James McIntosh
(Printed Name)
CFO
(Title)

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

Signed [Signature]

Dated: April 10, 2014

[Signatures of Governing Board members]

SCHEDULED PUBLIC HEARING:

Date and Time May 21, 2014 5:00 p.m.

Publication Date May 13, 2014

Place: 2832 East Flamingo Road
Las Vegas, NV 89121

CLARK COUNTY SCHOOL DISTRICT
TENTATIVE BUDGET
2014-15

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TOTAL EMPLOYEE INFORMATION

	<u>ACTUAL YEAR 6/30/2013</u>	<u>ACTUAL YEAR 6/30/2014</u>	<u>ESTIMATED YEAR ENDING 6/30/2015</u>
FTE Total employees	27,104.26	29,675.96	30,253.28
FTE Classroom teachers	17,197.26	19,074.44	19,435.20

ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

	<u>ACTUAL YEAR ENDING 6/30/2013</u>	<u>ACTUAL YEAR ENDING 6/30/2014</u>	<u>ESTIMATED YEAR ENDING 6/30/2015</u>
1. Pre-kindergarten (NRS 388.490)	3,331 x .6 = 1,998.6	3,588 x .6 = 2,152.8	3,839 x .6 = 2,303.4
2. Kindergarten	24,464 x .6 = 14,678.4	24,291 x .6 = 14,574.6	24,586 x .6 = 14,751.6
3. Elementary	119,738.0	121,759.0	123,151.0
4. Secondary	162,951.0	164,383.0	165,738.0
5. Ungraded	<u>734.0</u>	<u>625.0</u>	<u>656.0</u>
6. Subtotal	300,100.0	303,494.4	306,600.0
7. <u>Deduct</u> students transported into Nevada	(18.2)	-	-
8. <u>Add</u> students transported from Nevada	<u>-</u>	<u>-</u>	<u>-</u>
9. Total WEIGHTED Enrollment	<u>300,081.8</u>	<u>303,494.4</u>	<u>306,600.0</u>

10. Basic support per pupil amount for your district, Year Ending June 30, 2015	<u>\$ 5,544</u>	
11. Total basic support for enrollees (Line 9 times Line 10)		\$ 1,699,790,400
12. Estimated number of special education program units:		
G.A.T.E. 135.00 x \$ 42,745 = \$ 5,770,575		
Regular 1,801.00 x \$ 42,745 = \$ 76,983,745		
<u>1,936.00</u>		\$ 82,754,320
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12)		\$ 1,782,544,720
LESS LOCAL FUNDS AVAILABLE:		
14. 2.60 percent Local School Support Tax (LSST)		\$ 840,170,000
15. 1/3 Public Schools Operating Property Tax		\$ 138,333,333
16. STATE SHARE BEFORE ADJUSTMENTS (Line 13 - Line 14 - Line 15)		\$ 804,041,387
17. Adjustments to State Share:		
Non-Traditional Student Allocation		\$ 208,613
Charter School Revenue Adjustments (Special Ed Units and Local Revenues)		\$ (20,000,000)
REVENUE TO:		
Special Education Fund	\$ 76,985,000	
General Fund	\$ 707,265,000	

18. NET STATE SHARE (Line 16 - Line 17)		\$ 784,250,000
<hr/>		
19. Estimated REGULAR Adult High School Diploma Program Revenue Indicate fund to be used: [] General or [X] Special Revenue		\$ 8,950,000
20. Estimated PRISON Adult High School Diploma Program Revenue Indicate fund to be used: [] General or [X] Special Revenue		\$ 2,550,000
21. Other anticipated DSA revenue (describe): Class Size Reduction Indicate fund to be used: [] General or [X] Special Revenue		\$ 125,600,000
22. Other anticipated DSA revenue (describe): Elementary Counselors Indicate fund to be used: [X] General or [] Special Revenue		\$ 50,000
23. TOTAL PROJECTED DSA REVENUE FOR YEAR ENDING JUNE 30, 2015 (Lines 18 + 19 + 20 + 21 + 22)		\$ 921,400,000

SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ 63,512,680,000	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2013-14 (CY 13)	
(B1) Net Proceeds of Mines	\$ -	Estimated (CY 14)	\$ 20,000
(C) TOTAL ASSESSED VALUE	\$ 63,512,680,000		

(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	\$ -	\$ 924,975,000	\$ 415,000,000	0.7500	\$ -	\$ 1,339,975,000
3000 State		784,300,000				784,300,000
4000 Federal		4,300,000				4,300,000
Opening Balance	80,000,000					80,000,000
Other Sources		100,000			341,795,000	341,895,000
GENERAL/SPECIAL ED SUBTOTAL	80,000,000	1,713,675,000	415,000,000	0.7500	341,795,000	2,550,470,000
DEBT SERVICE	68,005,693	1,585,000	306,215,000	0.5534	87,620,000	463,425,693
SUBTOTAL	148,005,693	1,715,260,000	721,215,000	1.3034	429,415,000	3,013,895,693
OTHER FUNDS:						
Building and Sites	12,442,982	65,000				12,507,982
Capital Projects	259,418,889	124,875,000			1,600,000	385,893,889
Federal Projects	8,774,831	244,500,000				253,274,831
Special Revenue	2,669,742	149,035,000				151,704,742
State Projects		71,340,000			10,000,000	81,340,000
Proprietary:						
Food Service	61,908,578	119,100,000			1,150,000	182,158,578
Internal Service	12,533,325	18,015,000				30,548,325
SUBTOTAL OTHER FUNDS	357,748,347	726,930,000	-	-	12,750,000	1,097,428,347
TOTAL ALL FUNDS	505,754,040	2,442,190,000	721,215,000	1.3034	442,165,000	4,111,324,040
LESS: Interfund Transfers					(441,015,000)	(441,015,000)
NET ALL FUNDS	\$ 505,754,040	\$ 2,442,190,000	\$ 721,215,000	1.3034	\$ 1,150,000	\$ 3,670,309,040

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

Fiscal Year 2014-15

	(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	\$ 63,512,680,000	0.7500	\$ 476,345,100	\$ 61,365,100	\$ 414,980,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]					20,000
Total School Operating	63,512,680,000	0.7500	476,345,100	61,365,100	415,000,000
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	63,512,680,000	0.5534	351,479,171	45,264,171	306,215,000
Net Proceeds of Minerals					
Total School Debt	63,512,680,000	0.5534	351,479,171	45,264,171	306,215,000
C. TOTAL OPERATING AND DEBT	\$ 63,512,680,000	1.3034	\$ 827,824,271	\$ 106,629,271	\$ 721,215,000

- 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	\$ 668,965,093	\$ 262,815,765	\$ 49,979,810	\$ -	\$ -	\$ 981,760,668
200 Special	228,488,628	97,202,185	9,333,434			335,024,247
300 Vocational & Technical	3,819,293	1,443,490	1,935,464			7,198,247
400 Other PK-12	23,116,353	7,967,537	4,341,731			35,425,621
600 Adult Education	131,354	31,337	75,000			237,691
900 Co-curricular & Extra Curricular	4,413,306	1,242,439	8,374,129			14,029,874
2000 Support Services	442,881,463	187,780,438	164,496,751			795,158,652
4000 Facility Acquisition & Construction						
6100 Interdistrict Payments			1,100,000			1,100,000
6200 Fund Transfers				327,850,000		327,850,000
6300 Contingency						
8000 Ending Balance					52,685,000	52,685,000
General/Spec Education Subtotal	1,371,815,490	558,483,191	239,636,319	327,850,000	52,685,000	2,550,470,000
DEBT SERVICE FUND			463,135,000	-	290,693	463,425,693
SUBTOTAL APPROPRIATION FUNDS	1,371,815,490	558,483,191	702,771,319	327,850,000	52,975,693	3,013,895,693
OTHER FUNDS:						
Building and Sites	90,000	35,000	625,000		11,757,982	12,507,982
Capital Projects	9,394,000	2,991,000	75,415,000	84,340,000	213,753,889	385,893,889
Federal Projects	115,694,250	34,415,000	96,340,750		6,824,831	253,274,831
Special Revenue	79,962,000	31,590,000	8,783,000	28,825,000	2,544,742	151,704,742
State Projects	49,539,000	23,157,000	8,644,000			81,340,000
Proprietary:						
Food Service	26,295,000	10,205,000	75,445,000		70,213,578	182,158,578
Internal Service	5,570,000	2,200,000	22,445,000		333,325	30,548,325
SUBTOTAL OTHER FUNDS	286,544,250	104,593,000	287,697,750	113,165,000	305,428,347	1,097,428,347
TOTAL ALL FUNDS	1,658,359,740	663,076,191	990,469,069	441,015,000	358,404,040	4,111,324,040
Less: Interfund Transfers				(441,015,000)		(441,015,000)
NET ALL FUNDS	\$ 1,658,359,740	\$ 663,076,191	\$ 990,469,069	\$ -	\$ 358,404,040	\$ 3,670,309,040

	(1) ACTUAL YEAR ENDING 6/30/13	(2) ESTIMATED YEAR ENDING 6/30/14	(3) BUDGET YEAR ENDING 6/30/15	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes	\$ 397,645,525	\$ 399,980,000	\$ 414,980,000	
1111 Net Proceeds of Mines	31,195	20,000	20,000	
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	792,018,758	825,000,000	840,170,000	
1150 Residential Construction Tax				
1190 Other Taxes	1,260,375	500,000	600,000	
1191 Franchise Taxes	1,514,151	3,075,000	3,000,000	
1192 Governmental Services Tax	46,052,970	46,000,000	48,785,000	
1200 Local Gov Units - Not School Districts				
1300 Tuition	8,280,965	8,400,000	8,400,000	
1400 Transportation Fees	164,785	200,000	200,000	
1500 Earnings on Investments	103,770	775,000	1,285,000	
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	1,147,592	1,200,000	1,200,000	
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,722,884	2,500,000	2,700,000	
1920 Donations	5,523,903	5,600,000	5,600,000	
1950/60 Services Provided Other Governments				
1990 Miscellaneous	12,670,066	11,863,513	13,035,000	
TOTAL LOCAL SOURCES	1,268,136,939	1,305,113,513	1,339,975,000	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	616,754,815	679,755,000	701,715,000	
3115 Special Education - DSA Funding	5,050,536	5,450,000	5,600,000	
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	621,805,351	685,205,000	707,315,000	
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes	374,155	300,000	300,000	
4900 Revenue for-on behalf of School District			4,000,000	
TOTAL FEDERAL SOURCES	374,155	300,000	4,300,000	

	(1) ACTUAL YEAR ENDING 6/30/13	(2) ESTIMATED YEAR ENDING 6/30/14	(3) (4) BUDGET YEAR ENDING 6/30/15	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal		34,430,000		
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	44,299,219	28,000,000	28,825,000	
5300 Gain/Loss on Disposal of Assets	7,452	100,000	100,000	
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	44,306,671	62,530,000	28,925,000	
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	76,982,721	92,596,487	80,000,000	
TOTAL OPENING FUND BALANCE	76,982,721	92,596,487	80,000,000	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,011,605,837	\$ 2,145,745,000	\$ 2,160,515,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/15	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 593,776,800	\$ 622,660,000	\$ 639,071,098	
200 Benefits	221,228,235	246,920,000	251,251,655	
300/400/500 Purchased Services	11,963,120	10,730,000	5,671,660	
600 Supplies	46,745,158	46,370,000	40,335,875	
700 Property	1,440,217	280,000	605,000	
800/900 Miscellaneous & Other	289,076	255,000	25,500	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,036,308	1,000,000	370,500	
600 Supplies	1,128			
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	32,333,522	32,050,000	29,893,995	
200 Benefits	12,199,009	12,675,000	11,564,110	
300/400/500 Purchased Services	470,858	325,000	235,000	
600 Supplies	1,959,236	1,500,000	2,736,275	
700 Property				
800/900 Miscellaneous & Other	16,089	10,000		
100 TOTAL REGULAR PROGRAMS	923,458,756	974,775,000	981,760,668	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	233,144	510,000	627,261	
200 Benefits	106,928	250,000	236,323	
300/400/500 Purchased Services	6,961	10,000	26,500	
600 Supplies	5,868	5,000	50,000	
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	122,403	100,000	92,312	
200 Benefits	42,429	35,000	33,737	
300/400/500 Purchased Services	31,659	150,000	35,000	
600 Supplies		40,000	135,000	
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	549,392	1,100,000	1,236,133	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/15	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries	7,942,054	8,275,000	8,609,029	
200 Benefits	2,866,603	3,100,000	3,267,456	
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	10,808,657	11,375,000	11,876,485	
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	2,844,867	2,850,000	3,611,051	
200 Benefits	1,026,391	1,075,000	1,367,145	
300/400/500 Purchased Services	140,707	130,000	91,565	
600 Supplies	1,814,741	1,650,000	1,343,945	
700 Property			303,500	
800/900 Miscellaneous & Other	28,769	15,000		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	34,872	10,000	3,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	233,481	225,000	208,242	
200 Benefits	74,089	75,000	76,345	
300/400/500 Purchased Services	56,581	45,000	114,429	
600 Supplies	68,666	50,000	70,025	
700 Property				
800/900 Miscellaneous & Other	3,356		9,000	
300 TOTAL VOCATIONAL & TECHNICAL	6,326,520	6,125,000	7,198,247	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/15	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	830,473	760,000	1,163,168	
200 Benefits	305,218	240,000	496,718	
300/400/500 Purchased Services			50,000	
600 Supplies	27,622		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	4,350,315	4,260,000	4,411,466	
200 Benefits	1,684,136	1,665,000	1,787,973	
300/400/500 Purchased Services	1,123,916	1,475,000	1,184,276	
600 Supplies	152,169	75,000	314,951	
700 Property	12,944			
800/900 Miscellaneous & Other	207		10,589	
420 TOTAL ENGLISH LANGUAGE LEARNERS	8,487,000	8,475,000	9,747,796	
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	39,483	7,600,000	9,922,620	
200 Benefits	1,518	2,500,000	3,425,493	
300/400/500 Purchased Services	23,883	10,000	18,500	
600 Supplies	1,405,454	490,000	2,054,449	
700 Property	12,944			
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	25,704	7,000,000	5,397,574	
200 Benefits	8,476	2,305,000	2,207,183	
300/400/500 Purchased Services		5,000	9,811	
600 Supplies		90,000	3,000	
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	1,517,462	20,000,000	23,038,630	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/15	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries	943,995	1,665,000	1,844,441	
200 Benefits	20,640	35,000	42,325	
300/400/500 Purchased Services	32,400		10,000	
600 Supplies	13,888	15,000	207,000	
700 Property				
800/900 Miscellaneous & Other	1,897		5,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		130,000	130,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	123,765	300,000	377,084	
200 Benefits	2,805	5,000	7,845	
300/400/500 Purchased Services	132		15,500	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
440 TOTAL SUMMER SCHOOL	1,139,522	2,150,000	2,639,195	
600 ADULT EDUCATION 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	26,277	50,000	131,354	
200 Benefits	10,962	10,000	31,337	
300/400/500 Purchased Services	23,743	40,000		
600 Supplies	40,940		75,000	
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	101,922	100,000	237,691	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/15	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
	910 COCURRICULAR ACTIVITIES			
1000 Instruction				
100 Salaries	1,218,161	1,475,000	2,387,063	
200 Benefits	492,309	550,000	855,033	
300/400/500 Purchased Services	529,675	325,000	363,440	
600 Supplies	366,310	400,000	2,065,540	
700 Property	6,500	15,000		
800/900 Miscellaneous & Other	69,401	10,000	21,085	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	206,095	100,000	224,570	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	593,702	575,000	643,127	
200 Benefits	168,377	160,000	191,701	
300/400/500 Purchased Services	195,554	185,000	248,686	
600 Supplies	161,099	145,000	181,583	
700 Property				
800/900 Miscellaneous & Other	11,156	60,000	51,000	
910 TOTAL COCURRICULAR ACTIVITIES	4,018,339	4,000,000	7,232,828	
920 ATHLETICS				
1000 Instruction				
100 Salaries	108,935	50,000	49,020	
200 Benefits	25,947	5,000	4,059	
300/400/500 Purchased Services	2,566,442	2,745,000	2,340,000	
600 Supplies	1,431,965	1,135,000	1,166,225	
700 Property	18,805	35,000		
800/900 Miscellaneous & Other	151,144	135,000	125,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,217,540	1,310,000	1,556,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,086,237	1,300,000	1,334,096	
200 Benefits	145,508	160,000	191,646	
300/400/500 Purchased Services	98,426	20,000	24,000	
600 Supplies	13,164	5,000	7,000	
700 Property				
800/900 Miscellaneous & Other	1,500			
920 TOTAL ATHLETICS	6,865,613	6,900,000	6,797,046	
TOTAL INSTRUCTIONAL PROGRAMS	963,273,183	1,035,000,000	1,051,764,719	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/15	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	53,351,580	53,170,000	55,899,566	
200 Benefits	20,825,267	21,845,000	22,294,782	
300/400/500 Purchased Services	7,350	35,000	78,275	
600 Supplies	224,359	245,000	641,577	
700 Property		15,000	10,000	
800/900 Miscellaneous & Other	6,553	10,000	6,000	
2100 SUBTOTAL	74,415,109	75,320,000	78,930,200	
2200 Instructional Staff Support				
100 Salaries	16,961,872	18,945,000	21,802,657	
200 Benefits	5,583,202	6,750,000	7,788,890	
300/400/500 Purchased Services	3,590,347	3,855,000	5,707,669	
600 Supplies	6,726,449	8,675,000	14,072,961	
700 Property	1,265,427	460,000	10,000	
800/900 Miscellaneous & Other	277,153	530,000	311,029	
2200 SUBTOTAL	34,404,450	39,215,000	49,693,206	
2300 General Administration				
100 Salaries	9,313,638	9,600,000	10,670,316	
200 Benefits	3,048,906	3,495,000	3,845,706	
300/400/500 Purchased Services	6,786,834	5,975,000	6,547,834	
600 Supplies	475,658	535,000	1,526,620	
700 Property				
800/900 Miscellaneous & Other	74,833	95,000	73,866	
2300 SUBTOTAL	19,699,869	19,700,000	22,664,342	
2400 School Administration				
100 Salaries	126,208,185	125,415,000	136,095,189	
200 Benefits	51,010,838	52,035,000	58,436,977	
300/400/500 Purchased Services	690,311	650,000	1,205,000	
600 Supplies	173,665	150,000		
700 Property				
800/900 Miscellaneous & Other	1,104			
2400 SUBTOTAL	178,084,103	178,250,000	195,737,166	
2500 Central Services				
100 Salaries	28,436,993	30,205,000	32,058,317	
200 Benefits	11,951,453	12,335,000	12,314,092	
300/400/500 Purchased Services	9,986,189	9,325,000	11,292,931	
600 Supplies	692,249	690,000	1,318,204	
700 Property	420,702	40,000	250,000	
800/900 Miscellaneous & Other	419,128	405,000	186,365	
2500 SUBTOTAL	51,906,714	53,000,000	57,419,909	
2600 Operating/Maintenance Plant Services				
100 Salaries	111,059,735	112,660,000	117,001,611	
200 Benefits	49,374,745	51,685,000	50,415,507	
300/400/500 Purchased Services	35,617,474	35,605,000	38,497,051	
600 Supplies	58,764,032	64,040,000	63,086,453	
700 Property	909,397	250,000	298,750	
800/900 Miscellaneous & Other	378,868	520,000	362,495	
2600 SUBTOTAL	256,104,251	264,760,000	269,661,867	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/15	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries	24,937,057	25,500,000	29,285,701	
200 Benefits	13,327,342	13,730,000	14,987,743	
300/400/500 Purchased Services	199,504	300,000	1,851,000	
600 Supplies	8,587,664	9,675,000	7,906,647	
700 Property	8,310,749	36,250,000	25,000	
800/900 Miscellaneous & Other	11,109	50,000	27,500	
2700 SUBTOTAL	55,373,425	85,505,000	54,083,591	
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	669,987,921	715,750,000	728,215,281	
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 6/30/15	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	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	285,748,246	314,995,000	327,850,000	
TOTAL UNDISTRIBUTED EXPENDITURES	955,736,167	1,030,745,000	1,056,065,281	
TOTAL ALL EXPENDITURES	1,919,009,350	2,065,745,000	2,107,830,000	
6300 Contingency (not to exceed 3% of Total Expenditures)	-	-	-	
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	92,596,487	80,000,000	52,685,000	
TOTAL ENDING FUND BALANCE	92,596,487	80,000,000	52,685,000	
TOTAL APPLICATIONS	\$ 2,011,605,837	\$ 2,145,745,000	\$ 2,160,515,000	

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	YEAR ENDING JUNE 30, 2015	
			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	39,430			
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	39,430	-	-	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding	71,388,070	75,100,000	76,985,000	
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	71,388,070	75,100,000	76,985,000	
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	

	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED 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	280,931,130	301,450,000	312,970,000	
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	280,931,130	301,450,000	312,970,000	
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	-	-	-	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 352,358,630	\$ 376,550,000	\$ 389,955,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	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	186,882,616	195,000,000	201,070,648	
200 Benefits	77,105,757	88,000,000	86,681,395	
300/400/500 Purchased Services	2,736,161	2,290,000	2,166,100	
600 Supplies	2,401,647	1,500,000	3,233,535	
700 Property				
800/900 Miscellaneous & Other	9,369	10,000	31,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,716,578	2,510,000	2,510,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	17,514,761	17,600,000	18,037,877	
200 Benefits	6,338,692	6,975,000	6,962,620	
300/400/500 Purchased Services	3,165,362	2,195,000	666,233	
600 Supplies	458,780	280,000	416,809	
700 Property				
800/900 Miscellaneous & Other	14,039	15,000	6,832	
200 TOTAL SPECIAL PROGRAMS	299,343,762	316,375,000	321,783,049	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	28			
600 Supplies	15,890	30,000	19,000	
700 Property				
800/900 Miscellaneous & Other	385			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	53,458	55,000	51,501	
200 Benefits	19,371	20,000	20,654	
300/400/500 Purchased Serv	17,134	15,000	21,000	
600 Supplies	29,409	5,000	16,425	
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	135,675	125,000	128,580	
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 6/30/13	ESTIMATED YEAR ENDING 6/30/14	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	16,490	25,000	55,635	
200 Benefits	7,599	10,000	28,124	
300/400/500 Purchased Serv				
600 Supplies	665			
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	24,754	35,000	83,759	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	33,324,700	37,115,000	40,012,471	
200 Benefits	13,391,037	16,075,000	17,668,617	
300/400/500 Purchased Services	71,878	140,000	55,000	
600 Supplies	6,065,085	5,635,000	9,123,524	
700 Property				
800/900 Miscellaneous & Other	1,739			
2700 SUBTOTAL	52,854,439	58,965,000	66,859,612	
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	52,879,193	59,000,000	66,943,371	
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) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	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	-	-	-	
6100 Interdistrict Payments	-	1,050,000	1,100,000	
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	
TOTAL UNDISTRIBUTED EXPENDITURES	52,879,193	59,000,000	66,943,371	
TOTAL ALL EXPENDITURES	352,358,630	376,550,000	389,955,000	
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	
TOTAL APPLICATIONS	\$ 352,358,630	\$ 376,550,000	\$ 389,955,000	

	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED 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	19,696,212	21,460,000	22,175,000	
1115 Room Tax	67,277,580	70,000,000	72,000,000	
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	21,560,554	22,475,000	23,400,000	
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	359,042	665,000	1,030,000	
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	754,359	180,000	195,000	
TOTAL LOCAL SOURCES	109,647,747	114,780,000	118,800,000	
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	5,809,522	5,765,000	6,075,000	
TOTAL FEDERAL SOURCES	5,809,522	5,765,000	6,075,000	

	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED 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	698,691	1,825,000	1,600,000	
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	698,691	1,825,000	1,600,000	
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)	15,419,000	7,713,000		
Opening Balance (Other)	365,248,549	272,445,889	259,418,889	
TOTAL OPENING FUND BALANCE	380,667,549	280,158,889	259,418,889	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 496,823,509	\$ 402,528,889	\$ 385,893,889	
308 BOND FUND	\$ 289,543	\$ 20,000	\$ 25,000	
335 BOND FUND--LOCAL REV	92,886,726	97,765,000	101,075,000	
310 QSCB	(29,095)			
340 GOVERNMENTAL SERVICES TAX	22,310,095	22,760,000	23,775,000	
370 CAPITAL REPLACEMENT				
TOTAL REVENUES	\$ 115,457,269	\$ 120,545,000	\$ 124,875,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 175,710	\$ 25,000	\$ 50,000	
200 Benefits	44,454	10,000	25,000	
300/400/500 Purchased Services	687,201	50,000	50,000	
600 Supplies	5,029,679	735,000	750,000	
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	256,955	50,000	50,000	
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	6,193,999	870,000	925,000	
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) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	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	79,324	400,000	400,000	
200 Benefits	27,087	200,000	200,000	
300/400/500 Purchased Services	592,280	1,225,000	1,000,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	698,691	1,825,000	1,600,000	
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	487,246	1,000,000	1,000,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	487,246	1,000,000	1,000,000	
2600 Operating/Maintenance Plant Services				
100 Salaries	2,325,744	2,500,000	2,500,000	
200 Benefits	541,912	580,000	600,000	
300/400/500 Purchased Services	238,528	450,000	1,000,000	
600 Supplies	550,793	2,650,000	2,000,000	
700 Property		925,000	750,000	
800/900 Miscellaneous & Other	700			
2600 SUBTOTAL	3,657,677	7,105,000	6,850,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property		5,000		
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	5,000	-	
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	4,843,614	9,935,000	9,450,000	
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	50,502		55,000	
200 Benefits	19,029		25,000	
300/400/500 Purchased Services	3,000	15,000	5,000	
600 Supplies				
700 Property	729	50,000	50,000	
800/900 Miscellaneous & Other	126			
4100 SUBTOTAL	73,386	65,000	135,000	
4200 Land Improvement				
100 Salaries	82,342	14,000	10,000	
200 Benefits	18,383	6,000	5,000	
300/400/500 Purchased Services	12,632,711	5,035,000	5,150,000	
600 Supplies	17,214	15,000	20,000	
700 Property				
800/900 Miscellaneous & Other	50			
4200 SUBTOTAL	12,750,700	5,070,000	5,185,000	
4300 Architecture and Engineering				
100 Salaries		4,000	4,000	
200 Benefits		1,000	1,000	
300/400/500 Purchased Services	43,634	85,000	100,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	43,634	90,000	105,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries	845,019	700,000	500,000	
200 Benefits	171,243	215,000	155,000	
300/400/500 Purchased Services	22,573,572	7,760,000	6,810,000	
600 Supplies	2,667,551	2,110,000	4,250,000	
700 Property				
800/900 Miscellaneous & Other	13,933	15,000	15,000	
4500 SUBTOTAL	26,271,318	10,800,000	11,730,000	
4700 Building Improvement				
100 Salaries	3,102,910	1,210,000	1,000,000	
200 Benefits	753,427	355,000	200,000	
300/400/500 Purchased Services	43,320,333	15,890,000	50,795,000	
600 Supplies	2,511,120	495,000	1,025,000	
700 Property				
800/900 Miscellaneous & Other	13,311	5,000	50,000	
4700 SUBTOTAL	49,701,101	17,955,000	53,070,000	
4900 Other (All Objects)				
100 Salaries	2,578,480	2,775,000	4,875,000	
200 Benefits	1,086,456	885,000	1,780,000	
300/400/500 Purchased Services	32,700	30,000	75,000	
600 Supplies	391,680	360,000	450,000	
700 Property	11,998	15,000	15,000	
800/900 Miscellaneous & Other	4,133	5,000	5,000	
4900 SUBTOTAL	4,105,447	4,070,000	7,200,000	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	92,945,586	38,050,000	77,425,000	
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	
6200 Other Fund Transfers				
910 Interfund Transfers	112,681,421	94,255,000	84,340,000	
TOTAL UNDISTRIBUTED EXPENDITURES	210,470,621	142,240,000	171,215,000	
TOTAL ALL EXPENDITURES	216,664,620	143,110,000	172,140,000	
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)	7,713,000			
Ending Balance (Other)	272,445,889	259,418,889	213,753,889	
TOTAL ENDING FUND BALANCE	280,158,889	259,418,889	213,753,889	
TOTAL APPLICATIONS	\$ 496,823,509	\$ 402,528,889	\$ 385,893,889	
308 BOND FUND	\$ 51,196,129	\$ 33,540,000	\$ 65,000,000	
310 QSCB	46,356,786			
340 GOVERNMENTAL SERVICES TAX	5,731,593	13,490,000	21,200,000	
370 CAPITAL REPLACEMENT	698,691	1,825,000	1,600,000	
TOTAL EXPENDITURES	\$ 103,983,199	\$ 48,855,000	\$ 87,800,000	

REVENUE	(1)	(2)	(3) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED 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				
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	3,606	40,000	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	9,603			
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	13,209	40,000	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)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED 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	641,122	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	641,122	500,000	-	
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	11,826,089	12,202,982	12,442,982	
TOTAL OPENING FUND BALANCE	11,826,089	12,202,982	12,442,982	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,480,420	\$ 12,742,982	\$ 12,507,982	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	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) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	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	104,448	50,000	125,000	
600 Supplies				
700 Property	1,911	5,000		
800/900 Miscellaneous & Other	10,887	10,000	15,000	
4100 SUBTOTAL	117,246	65,000	140,000	
4200 Land Improvement				
100 Salaries	13,783	15,000	25,000	
200 Benefits	3,108	5,000	10,000	
300/400/500 Purchased Serv	82,597	85,000	375,000	
600 Supplies	10,918	10,000		
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	110,406	115,000	410,000	
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	49,786			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	49,786	-	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries		50,000	65,000	
200 Benefits		10,000	25,000	
300/400/500 Purchased Services		15,000	25,000	
600 Supplies		10,000	50,000	
700 Property				
800/900 Miscellaneous & Other		10,000	10,000	
4500 SUBTOTAL	-	95,000	175,000	
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	277,438	275,000	725,000	
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	277,438	300,000	750,000	
TOTAL ALL EXPENDITURES	277,438	300,000	750,000	
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	12,202,982	12,442,982	11,757,982	
TOTAL ENDING FUND BALANCE	12,202,982	12,442,982	11,757,982	
TOTAL APPLICATIONS	\$ 12,480,420	\$ 12,742,982	\$ 12,507,982	

	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED 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	7,110	20,000	20,000	
1400 Transportation Fees				
1500 Earnings on Investments	127,645			
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,025,620	1,000,000	1,000,000	
1920 Donations	3,601,938	8,000,000	8,000,000	
1950/60 Services Provided Other Govts				
1990 Miscellaneous	2,888,524	2,500,000	2,500,000	
TOTAL LOCAL SOURCES	7,650,837	11,520,000	11,520,000	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	54,751	65,000	65,000	
3210 Special Transportation				
3220 Adult High School Diploma	11,409,612	11,250,000	11,500,000	
3230 Class Size Reduction	109,290,635	122,000,000	125,600,000	
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	120,754,998	133,315,000	137,165,000	
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	55,079	350,000	350,000	
TOTAL FEDERAL SOURCES	55,079	350,000	350,000	

	(1) ACTUAL YEAR ENDING 6/30/13	(2) ESTIMATED YEAR ENDING 6/30/14	(3) (4) YEAR ENDING JUNE 30, 2015	
			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	2,721,055	2,799,401	2,391,019	
Assigned Opening Balance	103,760	385,341	278,723	
TOTAL OPENING FUND BALANCE	2,824,815	3,184,742	2,669,742	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 131,285,729	\$ 148,369,742	\$ 151,704,742	
200 CLASS SIZE REDUCTION	\$ 109,290,635	\$ 122,000,000	\$ 125,600,000	
220 VEGAS PBS	7,753,557	11,915,000	11,915,000	
230 ADULT HIGH SCHOOL	11,416,722	11,270,000	11,520,000	
TOTAL REVENUES	\$ 128,460,914	\$ 145,185,000	\$ 149,035,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 61,562,304	\$ 66,650,000	\$ 68,715,000	
200 Benefits	23,429,112	27,350,000	28,060,000	
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	84,991,416	94,000,000	96,775,000	
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) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	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	4,563,780	4,650,000	4,770,500	
200 Benefits	1,151,126	1,000,000	1,100,000	
300/400/500 Purchased Services	98,894	175,000	175,000	
600 Supplies	332,771	525,000	958,000	
700 Property	38,755	50,000	50,000	
800 Other	60,267	5,000	5,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries	3,496,721	3,600,000	3,721,500	
200 Benefits	1,312,720	1,300,000	1,380,000	
300/400/500 Purchased Services	53,513	25,000	25,000	
600 Supplies	131,041	140,000	140,000	
700 Property				
800 Other	50,320	75,000	75,000	
600 ADULT EDUCATION PROGRAMS	11,289,908	11,545,000	12,400,000	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	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	1,738,521	2,470,000	2,755,000	
200 Benefits	614,363	930,000	1,050,000	
300/400/500 Purchased Services	1,582,390	4,190,000	3,675,000	
600 Supplies	354,157	1,905,000	1,665,000	
700 Property	98,324	530,000	530,000	
800/900 Miscellaneous & Other	2,491,567	1,630,000	1,485,000	
2200 SUBTOTAL	6,879,322	11,655,000	11,160,000	
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) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	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	24,940,341	28,500,000	28,825,000	
TOTAL UNDISTRIBUTED EXPENDITURES	31,819,663	40,155,000	39,985,000	
TOTAL ALL EXPENDITURES	128,100,987	145,700,000	149,160,000	
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Balance	2,799,401	2,391,019	1,511,019	
Committed Balance	385,341	278,723	1,033,723	
TOTAL ENDING FUND BALANCE	3,184,742	2,669,742	2,544,742	
TOTAL APPLICATIONS	\$ 131,285,729	\$ 148,369,742	\$ 151,704,742	
200 CLASS SIZE REDUCTION	\$ 84,991,416	\$ 94,000,000	\$ 96,775,000	
220 VEGAS PBS	6,879,322	11,655,000	11,160,000	
230 ADULT HIGH SCHOOL	11,289,908	11,545,000	12,400,000	
TOTAL EXPENDITURES	\$ 103,160,646	\$ 117,200,000	\$ 120,335,000	

	(1) ACTUAL YEAR ENDING 6/30/13	(2) ESTIMATED YEAR ENDING 6/30/14	(3) (4) YEAR ENDING JUNE 30, 2015	
			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	826,234	2,025,000	2,025,000	
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	826,234	2,025,000	2,025,000	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	41,454,672	77,315,000	69,315,000	
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	41,454,672	77,315,000	69,315,000	
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	

	(1) ACTUAL YEAR ENDING 6/30/13	(2) ESTIMATED YEAR ENDING 6/30/14	(3) (4) YEAR ENDING JUNE 30, 2015	
			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	4,817,116	8,660,000	10,000,000	
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	4,817,116	8,660,000	10,000,000	
OPENING FUND BALANCE				
Reserved Opening Balance				
Unreserved Opening Balance				
TOTAL OPENING FUND BALANCE	-	-	-	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 47,098,022	\$ 88,000,000	\$ 81,340,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 18,227,039	\$ 45,945,000	\$ 46,163,000	
200 Benefits	18,861,106	22,408,000	22,408,000	
300/400/500 Purchased Services	3,661	910,000	910,000	
600 Supplies	129,913	1,706,000	1,030,000	
700 Property				
800/900 Miscellaneous & Other	8,693	50,000	50,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	23,705	42,000	43,000	
200 Benefits	36	1,000	1,000	
300/400/500 Purchased Services	14,086	15,000	15,000	
600 Supplies	354,771	400,000	400,000	
700 Property				
800/900 Miscellaneous & Other	2,404	5,000	5,000	
100 TOTAL REGULAR PROGRAMS	37,625,414	71,482,000	71,025,000	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	264,003	295,000	295,000	
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	38,878			
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	226,194	320,000	320,000	
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	529,075	615,000	615,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	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	17,195	150,000	150,000	
200 Benefits	284	5,000	5,000	
300/400/500 Purchased Services	61,369	50,000	50,000	
600 Supplies	986,332	725,000	725,000	
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	141,672	180,000	180,000	
200 Benefits	29,371	75,000	75,000	
300/400/500 Purchased Services	74,806	115,000	115,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	4,020	5,000	5,000	
300 TOTAL VOCATIONAL & TECHNICAL	1,315,049	1,305,000	1,305,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
	800 COMMUNITY SERVICE PROGRAMS			
3300 Community Service Operations				
100 Salaries	38,789	43,000	43,000	
200 Benefits	15,254	18,000	18,000	
300/400/500 Purchased Services	4,111	5,000	5,000	
600 Supplies	46,013	74,000	74,000	
700 Property				
800/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SERV PROGRAMS	104,167	140,000	140,000	
TOTAL INSTRUCTIONAL PROGRAMS	39,573,705	73,582,000	73,125,000	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	68,059			
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	2,108			
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	70,167	-	-	
2200 Instructional Staff Support				
100 Salaries	1,908,558	2,270,000	2,270,000	
200 Benefits	417,225	620,000	620,000	
300/400/500 Purchased Services	1,665,819	1,645,000	1,645,000	
600 Supplies	879,971	580,000	580,000	
700 Property	12,944	175,000	175,000	
800/900 Miscellaneous & Other	189,360	110,000	110,000	
2200 SUBTOTAL	5,073,877	5,400,000	5,400,000	
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	96,266	75,000	75,000	
200 Benefits	38,607	30,000	30,000	
300/400/500 Purchased Services	1,619,791	1,000,000	1,000,000	
600 Supplies	8,091			
700 Property	63,186			
800/900 Miscellaneous & Other	160			
2500 SUBTOTAL	1,826,101	1,105,000	1,105,000	
2600 Operating/Maintenance Plant Serv				
100 Salaries		63,000		
200 Benefits		20,000		
300/400/500 Purchased Services	2,000			
600 Supplies	3,651	5,000		
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	5,651	88,000	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	414,952	475,000	475,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	414,952	475,000	475,000	
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	133,569	285,000	285,000	
2900 SUBTOTAL	133,569	285,000	285,000	
TOTAL SUPPORT SERVICES	7,524,317	7,353,000	7,265,000	
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) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		1,990,000	50,000	
600 Supplies				
700 Property		5,075,000	900,000	
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	7,065,000	950,000	
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	-	7,065,000	950,000	
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	7,524,317	14,418,000	8,215,000	
TOTAL ALL EXPENDITURES	47,098,022	88,000,000	81,340,000	
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	
TOTAL APPLICATIONS	\$ 47,098,022	\$ 88,000,000	\$ 81,340,000	

REVENUE	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED 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				
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	3,040,785	7,200,000	7,200,000	-
4500 Restricted-State Agency	178,899,241	231,600,000	232,800,000	-
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	4,157,675	4,500,000	4,500,000	-
TOTAL FEDERAL SOURCES	186,097,701	243,300,000	244,500,000	-

	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED 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)	9,459,799	10,724,831	8,774,831	
TOTAL OPENING FUND BALANCE	9,459,799	10,724,831	8,774,831	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 195,557,500	\$ 254,024,831	\$ 253,274,831	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 35,960,951	\$ 45,150,000	\$ 45,163,000	
200 Benefits	10,568,867	17,500,000	17,688,000	
300/400/500 Purchased Services	1,142,508	1,900,000	1,905,000	
600 Supplies	22,688,817	31,700,000	32,903,000	
700 Property	513,479	3,000,000	3,050,000	
800/900 Miscellaneous & Other	70,882	1,000,000	1,000,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	2,394,946	2,150,000	1,928,000	
200 Benefits	296,494	350,000	377,000	
300/400/500 Purchased Services	155,949	2,100,000	2,100,000	
600 Supplies	239,092	150,000	150,000	
700 Property				
800/900 Miscellaneous & Other	6,711			
100 TOTAL REGULAR PROGRAMS	74,038,696	105,000,000	106,264,000	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	8,331,747	7,570,000	7,625,000	
200 Benefits	3,827,117	4,187,000	4,187,000	
300/400/500 Purchased Services	2,466,257	5,881,000	5,881,000	
600 Supplies	2,445,611	3,526,000	3,541,000	
700 Property	19,650	740,000	645,000	
800/900 Miscellaneous & Other	437,833	900,000	900,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		1,700,000	1,700,000	
600 Supplies		3,800,000	3,800,000	
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	15,903,469	22,950,000	22,950,000	
200 Benefits	4,911,188	5,925,000	5,915,000	
300/400/500 Purchased Services	2,801,581	8,768,000	8,688,000	
600 Supplies	1,330,209	2,277,000	2,407,000	
700 Property		200,000	200,000	
800/900 Miscellaneous & Other	1,331,481	2,251,000	2,251,000	
200 TOTAL SPECIAL PROGRAMS	43,806,143	70,675,000	70,690,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	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	431,254	455,000	455,000	
200 Benefits	201,077	225,000	225,000	
300/400/500 Purchased Services	28,402	50,000	50,000	
600 Supplies	1,218,927	1,435,000	1,435,000	
700 Property	12,874	150,000	150,000	
800/900 Miscellaneous & Other		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	1,133,653	1,200,000	1,200,000	
200 Benefits	294,956	285,000	285,000	
300/400/500 Purchased Services	284,850	200,000	200,000	
600 Supplies	27,227	40,000	40,000	
700 Property				
800/900 Miscellaneous & Other	3,628	110,000	110,000	
300 TOTAL VOCATIONAL & TECHNICAL	3,636,848	4,250,000	4,250,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 06/30/13	ESTIMATED YEAR ENDING 06/30/14	TENTATIVE APPROVED	FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries		2,550,000	2,540,000	
200 Benefits		390,000	385,000	
300/400/500 Purchased Services				
600 Supplies		3,000,000	2,985,000	
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries		1,260,000	1,260,000	
200 Benefits		550,000	550,000	
300/400/500 Purchased Services		350,000	350,000	
600 Supplies		425,000	425,000	
700 Property				
800 Other		150,000	150,000	
420 TOTAL ENGLISH LANGUAGE LEARNERS	-	8,675,000	8,645,000	
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
430 TOTAL ALTERNATIVE EDUCATION	-	-	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 06/30/13	ESTIMATED YEAR ENDING 06/30/14	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	4,235	19,250	19,250	
200 Benefits	83	5,000	5,000	
300/400/500 Purchased Services				
600 Supplies		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	4,318	25,000	25,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	1,162,820	1,350,000	1,370,000	
200 Benefits	409,057	300,000	300,000	
300/400/500 Purchased Services	163,415	350,000	360,000	
600 Supplies	488,995	450,000	400,000	
700 Property				
800/900 Miscellaneous & Other	1,757	5,000	5,000	
800 TOTAL COMMUNITY SERV PROGRAMS	2,226,044	2,455,000	2,435,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	2,869,306	4,000,000	4,030,000	
200 Benefits	1,006,821	445,000	443,000	
300/400/500 Purchased Services	23,353	450,000	460,000	
600 Supplies	33,828	600,000	615,000	
700 Property				
800/900 Miscellaneous & Other		450,000	450,000	
2100 SUBTOTAL	3,933,308	5,945,000	5,998,000	
2200 Instructional Staff Support				
100 Salaries	28,649,340	20,815,000	20,815,000	
200 Benefits	7,976,862	1,750,000	1,739,000	
300/400/500 Purchased Services	6,245,061	5,425,000	5,437,000	
600 Supplies	1,799,465	1,900,000	1,896,000	
700 Property		265,000	265,000	
800/900 Miscellaneous & Other	67,076	1,085,000	1,093,000	
2200 SUBTOTAL	44,737,804	31,240,000	31,245,000	
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		175,000	175,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		55,000	55,000	
2300 SUBTOTAL	-	230,000	230,000	
2400 School Administration				
100 Salaries	56,410	200,000	200,000	
200 Benefits	22,457	205,000	180,000	
300/400/500 Purchased Services				
600 Supplies	14,684		25,000	
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	93,551	405,000	405,000	
2500 Central Services				
100 Salaries	5,446,910	6,000,000	5,924,000	
200 Benefits	1,960,967	2,000,000	2,041,000	
300/400/500 Purchased Services	152,974	500,000	475,000	
600 Supplies	353,919	750,000	733,000	
700 Property				
800/900 Miscellaneous & Other	182	80,000	80,000	
2500 SUBTOTAL	7,914,952	9,330,000	9,253,000	
2600 Operating/Maintenance Plant Services				
100 Salaries	53,596	225,000	215,000	
200 Benefits	26,461	95,000	95,000	
300/400/500 Purchased Services	86,376	5,000	5,000	
600 Supplies	59,920	50,000	50,000	
700 Property	50,000	50,000	50,000	
800/900 Miscellaneous & Other				
2600 SUBTOTAL	276,353	425,000	415,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,157,378	2,270,000	2,270,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	903	100,000	100,000	
2700 SUBTOTAL	1,158,281	2,370,000	2,370,000	
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,842,651	4,100,000	4,100,000	
2900 SUBTOTAL	2,842,651	4,100,000	4,100,000	
TOTAL SUPPORT SERVICES	60,956,900	54,045,000	54,016,000	
NONINSTRUCTIONAL SERVICES				
3100 Food Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	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	70,068			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	70,068	-	-	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	70,068	-	-	
6100 Interdistrict Payments	93,652	125,000	125,000	
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	61,120,620	54,170,000	54,141,000	
TOTAL ALL EXPENDITURES	184,832,669	245,250,000	246,450,000	
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	10,724,831	8,774,831	6,824,831	
TOTAL ENDING FUND BALANCE	10,724,831	8,774,831	6,824,831	
TOTAL APPLICATIONS	\$ 195,557,500	\$ 254,024,831	\$ 253,274,831	

	(1) ACTUAL YEAR ENDING 6/30/2013	(2) ESTIMATED YEAR ENDING 6/30/2014	(3) (4) YEAR ENDING JUNE 30, 2015	
			TENTATIVE APPROVED	FINAL APPROVED
AVAILABLE RESOURCES				
COMBINED BONDS				
1110 Property Taxes	\$ 297,741,021	\$ 291,450,000	\$ 306,215,000	
1190 Other Resources:				
Other	27,973	25,000	25,000	
Proceeds of Refunding Bonds	199,248,293	326,800,000		
1500 Earnings on Investments	381,497	1,020,000	1,560,000	
Subtotal	497,398,784	619,295,000	307,800,000	
Opening Fund Balance	276,954,144	175,795,693	68,005,693	
Subtotal - Combined Bonds	774,352,928	795,090,693	375,805,693	
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	91,982,730	96,485,000	87,620,000	
Subtotal - Other Sources of Funds	91,982,730	96,485,000	87,620,000	
TOTAL AVAILABLE FINANCING	866,335,658	891,575,693	463,425,693	
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	329,110,000	339,665,000	322,815,000	
832 Interest	171,213,890	157,105,000	140,320,000	
833 Costs of Bond Issuance	518,784	1,755,000		
834 Purchased Services	123,097	150,000		
Payment to Refunding Escrow Agent	189,574,194	324,895,000		
Reserves (Include Unappropriated Balance)	175,795,693	68,005,693	290,693	
Subtotal - Combined Bonds	866,335,658	891,575,693	463,425,693	
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	
TOTAL FUND APPLICATIONS	\$ 866,335,658	\$ 891,575,693	\$ 463,425,693	

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

* - Type

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

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

(1) NAME OF BOND OR LOAN	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/2014	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING 6/30/2015		(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	\$ 26,770,000	\$ 1,472,350	\$ 26,770,000	\$ 28,242,350
Clark County School Bonds (2004D)	1	20	450,000,000	11/01/04	06/15/19	4.1145	47,040,000	2,352,000	22,945,000	25,297,000
Clark County School Bonds (2005A)	1	14	269,600,000	03/01/05	06/15/19	3.9800	219,025,000	11,018,675	26,970,000	37,988,675
Clark County School Bonds (2005B)	2	17	209,995,000	03/01/05	06/15/22	4.0713	161,795,000	8,089,750	17,345,000	25,434,750
Clark County School Bonds (2005C)	1	20	500,000,000	11/15/05	06/15/21	4.4161	107,790,000	5,389,500	25,010,000	30,399,500
Clark County School Bonds (2006A)	1	10	153,925,000	03/30/06	06/15/15	3.8515	21,170,000	1,058,500	21,170,000	22,228,500
Clark County School Bonds (2006B)	1	20	450,000,000	12/19/06	06/15/26	4.1025	335,750,000	13,796,900	21,795,000	35,591,900
Clark County School Bonds (2006C)	2	20	125,000,000	12/19/06	06/15/26	4.1125	93,270,000	4,239,150	6,055,000	10,294,150
Clark County School Bonds (2007A)	1	18	473,045,000	03/01/07	06/15/25	4.1262	343,780,000	16,116,750	24,945,000	41,061,750
Clark County School Bonds (2007B)	2	20	250,000,000	12/11/07	06/15/27	4.3246	197,920,000	9,896,000	11,695,000	21,591,000
Clark County School Bonds (2007C)	1	20	400,000,000	12/11/07	06/15/27	4.3330	316,675,000	15,833,750	18,715,000	34,548,750
Clark County School Bonds (2008A)	1	20	675,000,000	06/03/08	06/15/28	4.1960	444,565,000	22,228,250	22,685,000	44,913,250
Clark County School Bonds (2010A)	2	14	104,000,000	07/08/10	06/15/24	0.7497	104,000,000	5,729,630	100,000	5,829,630
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	29,380,000	1,469,000	14,285,000	15,754,000
Clark County School Bonds (2011B)	2	8	29,420,000	03/03/11	06/15/19	2.9840	29,420,000	1,471,000	8,925,000	10,396,000
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6646	159,425,000	7,971,250	20,545,000	28,516,250
Clark County School Bonds (2013A)	5	10	32,855,000	07/31/13	06/15/23	2.5233	29,015,000	1,040,425	3,840,000	4,880,425
Clark County School Bonds (2013B)	1	6	95,870,000	07/31/13	06/15/19	1.7281	74,755,000	3,737,750	21,200,000	24,937,750
Clark County School Bonds (2014A)	1	10	148,525,000	04/29/14	06/15/25	TBD	148,525,000	5,690,951		5,690,951
Clark County School Bonds (2014B)	2	5	71,380,000	04/29/14	06/15/19	TBD	71,380,000	1,374,319	7,820,000	9,194,319
TOTAL DEBT SERVICE FUND							\$ 2,967,695,000	\$ 140,320,000	\$ 322,815,000	\$ 463,135,000

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/15	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 1,853,600	\$ 2,000,000	\$ 2,000,000	
199X Insurance Premiums	14,466,314	15,425,000	15,425,000	
1X00 Other Local Sources	431,955	405,000	405,000	
(A) TOTAL OPERATING REVENUE	16,751,869	17,830,000	17,830,000	
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	3,236,860	4,010,000	5,535,000	
200 Benefits	1,207,078	1,525,000	2,190,000	
300-500 Purchased Services	4,066,128	4,575,000	7,335,000	
600 Supplies	824,057	765,000	775,000	
700 Property-Minor Equipment		100,000	100,000	
790 Depreciation - Amortization	133,088	45,000	45,000	
800/900 Miscellaneous & Other	11,424,992	14,730,000	14,190,000	
(B) TOTAL OPERATING EXPENSES	20,892,203	25,750,000	30,170,000	
OPERATING INCOME (LOSS)	(4,140,334)	(7,920,000)	(12,340,000)	
NONOPERATING REVENUE				
1500 Interest Earned	33,441	140,000	185,000	
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	33,441	140,000	185,000	
NONOPERATING EXPENSE				
832 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSE	-	-	-	
OPERATING TRANSFERS				
5200 From Other Funds				
910 To Other Funds				
(E) NET OPERATING TRANSFERS	-	-	-	
(F) NET INCOME (LOSS)	(4,106,893)	(7,780,000)	(12,155,000)	
NET ASSETS				
Beginning July 1	24,420,218	20,313,325	12,533,325	
Ending June 30	\$ 20,313,325	\$ 12,533,325	\$ 378,325	

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/15	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Graphic Sales/Insurance Premiums	\$ 16,366,929	\$ 17,425,000	\$ 17,425,000	
Other Revenues	431,954	405,000	405,000	
Services and Supplies	(4,964,913)	(5,340,000)	(8,110,000)	
Claims and Other Payments	(10,817,058)	(14,730,000)	(14,190,000)	
Salaries and Benefits	(4,428,976)	(5,535,000)	(7,725,000)	
a. Net cash provided by (or used for) operating activities	(3,412,064)	(7,775,000)	(12,195,000)	
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	-	(100,000)	(100,000)	
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	-	(100,000)	(100,000)	
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	38,274	140,000	185,000	
Other Investments	(192,000)			
d. Net cash provided by (or used for) investing activities	(153,726)	140,000	185,000	
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(3,565,790)	(7,735,000)	(12,110,000)	
CASH AND CASH EQUIVALENTS AT JULY 1	38,174,327	34,608,537	26,873,537	
CASH AND CASH EQUIVALENTS AT JUNE 30	34,608,537	26,873,537	14,763,537	
RESTRICTED INVESTMENTS	6,075,000	6,000,000	6,000,000	
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 40,683,537	\$ 32,873,537	\$ 20,763,537	

ENTERPRISE FUND	(1)	(2)	(3) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 17,396,669	\$ 19,340,000	\$ 19,500,000	
19XX Other Local Sources	19,288	40,000	40,000	
(A) TOTAL OPERATING REVENUE	17,415,957	19,380,000	19,540,000	
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	25,194,870	29,140,000	26,295,000	
200 Benefits	9,650,179	11,725,000	10,205,000	
300-500 Purchased Services	4,612,141	4,320,000	4,325,000	
600 Supplies	61,283,203	64,470,000	65,940,000	
700 Property - Minor Equipment			-	
790 Depreciation - Amortization	1,874,252	2,200,000	2,200,000	
800 Other	2,592,253	2,820,000	2,980,000	
(B) TOTAL OPERATING EXPENSES	105,206,898	114,675,000	111,945,000	
OPERATING INCOME (LOSS)	(87,790,941)	(95,295,000)	(92,405,000)	
NONOPERATING REVENUE				
1500 Interest Earned	12,335	100,000	135,000	
19XX Miscellaneous	(581,604)			
Subsidies:				
3000 Revenue from State Sources	919,538	450,000	450,000	
4000 Federal Sources:				
4550 Child Nutrition Program	86,588,858	90,500,000	91,400,000	
4558 Commodity Foods	7,491,229	7,500,000	7,575,000	
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	94,430,356	98,550,000	99,560,000	
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSES	-	-	-	
OPERATING TRANSFERS				
5200 From Other Funds	1,123,150	1,150,000	1,150,000	
910 To Other Funds	(36,763)			
(E) NET OPERATING TRANSFERS	1,086,387	1,150,000	1,150,000	
(F) NET INCOME (LOSS)	7,725,802	4,405,000	8,305,000	
NET ASSETS				
Beginning July 1	49,777,776	57,503,578	61,908,578	
Ending June 30	\$ 57,503,578	\$ 61,908,578	\$ 70,213,578	

ENTERPRISE FUND	(1)	(2)	(3) (4) YEAR ENDING JUNE 30, 2015	
	ACTUAL YEAR ENDING 6/30/13	ESTIMATED YEAR ENDING 6/30/14	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 17,592,323	\$ 19,340,000	\$ 19,500,000	
Other Revenues	19,288	40,000	40,000	
Services and Supplies	(58,487,807)	(68,790,000)	(70,265,000)	
Claims and Other Payments	(2,551,866)	(2,820,000)	(2,980,000)	
Salaries and Benefits	(34,983,281)	(40,865,000)	(36,500,000)	
a. Net cash provided by (or used for) operating activities	(78,411,343)	(93,095,000)	(90,205,000)	
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	87,273,120	90,500,000	91,400,000	
Net Transfers In (Out)				
Donations/Misc				
State Sources	919,538	450,000	450,000	
b. Net cash provided by (or used for) noncapital financing activities	88,192,658	90,950,000	91,850,000	
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(3,375,408)			
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	(3,375,408)	-	-	
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	12,335	100,000	135,000	
d. Net cash provided by (or used for) investing activities	12,335	100,000	135,000	
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	6,418,242	(2,045,000)	1,780,000	
CASH AND CASH EQUIVALENTS AT JULY 1	22,111,734	28,529,976	26,484,976	
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 28,529,976	\$ 26,484,976	\$ 28,264,976	

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

(1) NAME OF FUND	TRANSFERS IN			TRANSFERS OUT		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
GENERAL	SPECIAL REVENUE	6	\$ 28,825,000			
GENERAL				SPECIAL EDUCATION	14	\$ 313,308,000
GENERAL				STATE PROJECTS	14	10,000,000
GENERAL				DEBT SERVICE	14	4,880,000
SPECIAL EDUCATION	GENERAL	16	313,308,000			
CAPITAL PROJECTS	CAPITAL PROJECTS	23	1,600,000			
CAPITAL PROJECTS				DEBT SERVICE	27	82,740,000
CAPITAL PROJECTS				CAPITAL PROJECTS	27	1,600,000
SPECIAL REVENUE				GENERAL	38	28,825,000
STATE PROJECTS	GENERAL	40	10,000,000			
DEBT SERVICE	GENERAL	57	4,880,000			
DEBT SERVICE	CAPITAL PROJECTS	57	82,740,000			
FOOD SERVICE	CAPITAL PROJECTS	61	1,150,000			
TOTAL TRANSFERS			\$ 442,503,000			\$ 441,353,000

RECONCILIATION TO GASB 34 REPORTING

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

TOTAL TRANSFERS	\$ 441,353,000	\$ 441,353,000
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LOBBYING EXPENSE ESTIMATE

Pursuant to NRS 354.600 (3), **each** (emphasis added) local government budget must obtain a separate statement of anticipated expenses relating to activities designed to influence the passage or defeat of legislation in an upcoming legislative session.

Nevada Legislature: 78th Session; February 2, 2015 to June 1, 2015

1. Activity:	<u>Legislative Lobbying</u>	
2. Funding Source:	<u>General Fund</u>	
3. Transportation		\$ <u>30,000</u>
4. Lodging and meals		\$ <u>30,000</u>
5. Salaries and Wages		\$ <u>150,000</u>
6. Compensation to lobbyists		\$ _____
7. Entertainment		\$ _____
8. Supplies, equipment & facilities; other personnel and services spent in Carson City		\$ <u>10,000</u>
Total		\$ <u><u>220,000</u></u>

Entity: Clark County School District

Budget Fiscal Year 2014-2015

Lobbying Expense Estimate, Page 1 of 1

**Schedule of Existing Contracts
Budget Year 2013-2014**

Local Government: Clark County School District
Contact: Bramby Tollen
E-mail Address: brambyt@hotmail.com
Daytime Telephone: 702-855-5461

Total Number of Existing Contracts: 20

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2013-14	Proposed Expenditure FY 2014-15	Reason or need for contract:
1	Manpower Inc of Southern Nevada	7/11/2013	6/30/2014	144,000.00	100,000.00	Temporary personnel services in support of Student Data Services
2	Manpower Inc of Southern Nevada	7/11/2013	6/30/2014	25,000.00	25,000.00	Temporary technicians for Maintenance Plumbing Shop
3	Manpower Inc of Southern Nevada	7/15/2013	6/30/2014	270,000.00	180,000.00	Temporary labor in support of the Warehousing Department
4	Manpower Inc of Southern Nevada	7/19/2013	6/30/2014	194,000.00	180,000.00	Temporary labor to support Food Service Warehouse
5	Manpower Inc of Southern Nevada	7/19/2013	6/30/2014	555,000.00	400,000.00	Temporary labor to support Food Service School Kitchens
6	Manpower Inc of Southern Nevada	7/19/2013	6/30/2014	180,000.00	125,000.00	Temporary labor to support Food Service Indust Arts/Maint
7	Manpower Inc of Southern Nevada	7/19/2013	6/30/2014	250,000.00	250,000.00	Temporary labor to support Food Service Central Kitchen area
8	Manpower Inc of Southern Nevada	7/19/2013	6/30/2014	220,000.00	200,000.00	Temporary labor to support Food Service Central Admin areas
9	Manpower Inc of Southern Nevada	7/22/2013	6/30/2014	110,000.00	110,000.00	Temporary assorted trades personnel to assist Special Projects
10	Howroyd Wright Employment Agency	7/22/2013	6/30/2014	60,000.00	60,000.00	Temporary technical personnel for School Technology Services
11	Manpower Inc of Southern Nevada	7/29/2013	6/30/2014	17,725.00	15,000.00	Temporary assistance for Research Department
12	Howroyd Wright Employment Agency	7/29/2013	6/30/2014	248,517.00	220,000.00	Temporary technical personnel in support of User Support Services
13	Howroyd Wright Employment Agency	7/30/2013	6/30/2014	85,000.00	60,000.00	Temporary personnel services for the Security Systems Department
14	Howroyd Wright Employment Agency	8/14/2013	6/30/2014	144,500.00	145,000.00	Instructional support
15	Howroyd Wright Employment Agency	8/20/2013	6/30/2014	100,000.00	100,000.00	Temporary personnel in support of ECS vacancies in schools
16	Link Tech LLC	8/30/2013	6/30/2014	106,875.00	100,000.00	Temporary technical staff for SIS Project
17	Manpower Inc of Southern Nevada	10/8/2013	6/30/2014	80,000.00	50,000.00	Temporary technical personnel for Technical Resources Department
18	Howroyd Wright Employment Agency	1/15/2014	6/30/2014	350,000.00	350,000.00	Temporary technical personnel for Deployment Services
19	Manpower Inc of Southern Nevada	1/31/2014	6/30/2014	7,500.00	7,500.00	Temporary personnel services in support of Student Data Services
20	Howroyd Wright Employment Agency	2/24/2014	6/30/2014	70,000.00	50,000.00	Temporary technical personnel in support of Networking Services
	Total Proposed Expenditures			3,218,117.00	2,727,500.00	

Additional Explanations (Reference Line Number and Vendor):