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Clark County School District herewith submits the TENTATIVE budget for the fiscal
year ending June 30, 2013

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 669,100,000

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 \$ 3,043,325,000 and
2 proprietary funds with estimated expenses of \$ 137,475,000

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

I Jeff Weiler
(Printed Name)
CFO
(Title)

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

Signed [Signature]

Dated: April 11, 2012

APPROVED BY THE GOVERNING BOARD

[Signatures of Carolyn Edwards, Chris Sawyer, Bill Creech, Jovita St. James, Dale Wright, Dean Wright]

SCHEDULED PUBLIC HEARING:

Date and Time May 16, 2012 5:00 p.m.

Publication Date May 8, 2012

Place: 2832 East Flamingo Road
Las Vegas, Nevada 89121

CLARK COUNTY SCHOOL DISTRICT
TENTATIVE BUDGET
2012-13

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ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

	ACTUAL YEAR ENDING 6/30/2011		ACTUAL YEAR ENDING 6/30/2012		ESTIMATED YEAR ENDING 6/30/2013
1 Pre-kindergarten (NRS 388.490)	2.940 x 6 = 1.764.0		3.159 x 6 = 1.895.4		2.783 x 6 = 1.669.8
2 Kindergarten	23.454 x 6 = 14.072.4		23.581 x 6 = 14,148.6		23.567 x 6 = 14,140.2
3 Elementary	121.078.0		119.956.0		120.000.0
4 Secondary	161.749.0		161.032.0		160.450.0
5 Ungraded	<u>678.0</u>		<u>649.0</u>		<u>774.0</u>
6 Subtotal	299.341.4		297.681.0		297.034.0
7 <u>Deduct</u> students transported into Nevada	(16.2)		(21.8)		(21.8)
8 <u>Add</u> students transported from Nevada	<u>-</u>		<u>-</u>		<u>-</u>
9 Total WEIGHTED Enrollment	299.325.2		297.659.2		297.012.2
10 Apportionment Enrollment	<u>-</u>		<u>1,666.0</u>		<u>647.0</u>
11 HOLD HARMLESS ENROLLMENT	<u>299,325.2</u>		<u>299,325.2</u>		<u>297,659.2</u>
<hr/>					
12 Basic support per pupil amount for your district. Year Ending June 30, 2013			\$ 5,249		
13 Total basic support for enrollees (Line 11 times Line 12)					\$1,562,413,141
14 Estimated number of special education program units:					
	G.A.T.E. 124.00	x	\$ 39.768 = \$ 4,931.232		
	Regular 1,824.00	x	\$ 39.768 = \$ 72,536.832		
	<u>1,948.00</u>				\$ 77,468,064
15. TOTAL BASIC SUPPORT GUARANTEE (Line 13 + Line 14)					\$ 1,639,881,205
LESS LOCAL FUNDS AVAILABLE:					
16 2.60 cent Local School Support Tax (LSST)					\$ 756,500,000
17 1/3 Public Schools Operating Property Tax					\$ 128,333,333
18 STATE SHARE BEFORE ADJUSTMENTS (Line 15 - Line 16 - Line 17)					\$ 755,047,872
19 Adjustments to State Share:					
					\$ 122,128
					\$ (14,185,000)
					\$ (20,000,000)
<hr/>					
REVENUE TO:	Special Education Fund		\$ 71,590,000		
	General Fund		\$ 649,395,000		
<hr/>					
20. NET STATE SHARE (Line 18 - Line 19)					\$ 720,985,000
<hr/>					
21 Estimated REGULAR Adult High School Diploma Program Revenue Indicate fund to be used: [] General or [X] Special Revenue					\$ 7,980,000
22 Estimated PRISON Adult High School Diploma Program Revenue Indicate fund to be used: [] General or [X] Special Revenue					\$ 3,410,000
23. Other anticipated DSA revenue (describe): Class Size Reduction Indicate fund to be used: [] General or [X] Special Revenue					\$ 108,205,000
24 Other anticipated DSA revenue (describe): Elementary Counselors Indicate fund to be used: [X] General or [] Special Revenue					\$ 50,000
25. TOTAL PROJECTED DSA REVENUE FOR YEAR ENDING JUNE 30, 2013 (Lines 20 + 21 + 22 + 23 + 24)					<u>\$ 840,630,000</u>

SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ 54,193,380,000	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2011-12 (CY 11)	
(B1) Net Proceeds of Mines	\$ 1,890,000	Estimated (CY 12)	\$ 20,000
(C) TOTAL ASSESSED VALUE	\$ 54,195,270,000		

(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	\$ -	\$ 832,295,000	\$ 385,000,000	0.7500	\$ -	\$ 1,217,295,000
3000 State		721,035,000				721,035,000
4000 Federal		300,000				300,000
Opening Balance	71,795,000					71,795,000
Other Sources		200,000			316,380,000	316,580,000
GENERAL/SPECIAL ED SUBTOTAL	71,795,000	1,553,830,000	385,000,000	0.7500	316,380,000	2,327,005,000
DEBT SERVICE	276,047,422	1,970,000	284,100,000	0.5534	92,175,000	654,292,422
SUBTOTAL	347,842,422	1,555,800,000	669,100,000	1.3034	408,555,000	2,981,297,422
OTHER FUNDS:						
Building and Sites	11,496,429	75,000			500,000	12,071,429
Capital Projects	245,605,091	105,960,000				351,565,091
Federal Projects	5,351,581	235,000,000				240,351,581
Special Revenue	5,256,515	129,380,000				134,636,515
State Projects		44,685,000				44,685,000
Proprietary:						
Food Service	43,009,433	112,665,000			1,500,000	157,174,433
Internal Service	21,505,508	19,525,000				41,030,508
SUBTOTAL OTHER FUNDS	332,224,557	647,290,000	-	-	2,000,000	981,514,557
TOTAL ALL FUNDS	680,066,979	2,203,090,000	669,100,000	1.3034	410,555,000	3,962,811,979
LESS: Interfund Transfers					(409,055,000)	(409,055,000)
NET ALL FUNDS	\$ 680,066,979	\$ 2,203,090,000	\$ 669,100,000	1.3034	\$ 1,500,000	\$ 3,553,756,979

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

Fiscal Year 2012-13

	(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	\$ 54,193,380.000	0.7500	\$ 406,450,350	\$ 21,470,350	\$ 384,980,000
Net Proceeds revenue reserved per NRS 387.195 [Sch AA (B2)]					20,000
Total School Operating	54,193,380,000	0.7500	406,450,350	21,470,350	385,000,000
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	54,193,380.000	0.5534	299,906.165	15,806.165	284,100.000
Net Proceeds of Minerals					
Total School Debt	54,193,380,000	0.5534	299,906,165	15,806,165	284,100,000
C. TOTAL OPERATING AND DEBT	\$ 54,193,380,000	1.3034	\$ 706,356,515	\$ 37,276,515	\$ 669,100,000

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

(1)	(2)	(3)	(4)	(5)	(6)	(7)
PROGRAM OR FUNCTION	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER	TRANSFERS OUT	ENDING FUND BALANCE	TOTAL FUND REQUIREMENTS
GENERAL/SPECIAL EDUCATION FUND						
100 Regular	\$ 644,169,248	\$ 243,441,706	\$ 64,741,700	\$ -	\$ -	\$ 952,352,654
200 Special	213,672,112	90,236,328	10,439,740			314,348,180
300 Vocational & Technical	3,533,291	1,278,283	1,941,934			6,753,508
400 Other PK-12	1,584,936	37,512	141,500			1,763,948
600 Adult Education	60,000	5,000	75,000			140,000
900 Co-curricular & Extra Curricular	3,844,995	996,698	7,881,254			12,722,947
2000 Support Services	405,327,811	169,114,883	151,801,069			726,243,763
4000 Facility Acquisition & Construction						
6200 Fund Transfers				272,680,000		272,680,000
6300 Contingency						
8000 Ending Balance:					40,000,000	40,000,000
General/Spec Education Subtotal	1,272,192,393	505,110,410	237,022,197	272,680,000	40,000,000	2,327,005,000
DEBT SERVICE FUND			495,140,000	-	159,152,422	654,292,422
SUBTOTAL APPROPRIATION FUNDS	1,272,192,393	505,110,410	732,162,197	272,680,000	199,152,422	2,981,297,422
OTHER FUNDS:						
Building and Sites	72,500	27,500	650,000		11,321,429	12,071,429
Capital Projects	11,055,000	3,522,000	131,683,000	112,175,000	93,130,091	351,565,091
Federal Projects	103,724,250	35,882,000	96,843,750		3,901,581	240,351,581
Special Revenue	70,030,000	26,420,000	9,265,000	24,200,000	4,721,515	134,636,515
State Projects	18,916,500	18,122,000	7,646,500			44,685,000
Proprietary:						
Food Service	26,500,000	10,535,000	73,130,000		47,009,433	157,174,433
Internal Service	3,930,000	1,540,000	21,840,000		13,720,508	41,030,508
SUBTOTAL OTHER FUNDS	234,228,250	96,048,500	341,058,250	136,375,000	173,804,557	981,514,557
TOTAL ALL FUNDS	1,506,420,643	601,158,910	1,073,220,447	409,055,000	372,956,979	3,962,811,979
Less: Interfund Transfers				(409,055,000)		(409,055,000)
NET ALL FUNDS	\$ 1,506,420,643	\$ 601,158,910	\$ 1,073,220,447	\$ -	\$ 372,956,979	\$ 3,553,756,979

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes	\$ 463,668,790	\$ 423,480,000	\$ 384,980,000	
1111 Net Proceeds of Mines		20,000	20,000	
1112 Net Proceeds of Mines - Prior Year	1,099			
1120 School Support Taxes	692,813,744	730,000,000	756,500,000	
1150 Residential Construction Tax				
1190 Other Taxes	1,018,665	1,500,000	1,500,000	
1191 Franchise Taxes	3,538,781	1,200,000	1,225,000	
1192 Governmental Services Tax	45,885,336	43,800,000	45,275,000	
1200 Local Gov Units - Not School Districts				
1300 Tuition	7,633,879	8,185,000	7,900,000	
1400 Transportation Fees	173,814	200,000	200,000	
1500 Earnings on Investments	1,778,754	1,760,000	1,740,000	
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	1,251,586	1,200,000	1,200,000	
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	2,687,345	2,500,000	2,700,000	
1920 Donations	5,473,508	4,190,000	5,000,000	
1950/60 Services Provided Other Governments				
1990 Miscellaneous	9,640,797	7,789,248	9,055,000	
TOTAL LOCAL SOURCES	1,235,566,098	1,225,824,248	1,217,295,000	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	610,115,016	632,055,000	644,515,000	
3115 Special Education - DSA Funding	4,931,232	4,930,000	4,930,000	
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	615,046,248	636,985,000	649,445,000	
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	337,954	300,000	300,000	
4900 Revenue for-on behalf of School District		200,000		
TOTAL FEDERAL SOURCES	337,954	500,000	300,000	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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	84,342,089	47,500,000	43,700,000	
5300 Gain/Loss on Disposal of Assets	126,556	200,000	200,000	
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	84,468,645	47,700,000	43,900,000	
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	145,055,694	96,620,752	71,795,000	
TOTAL OPENING FUND BALANCE	145,055,694	96,620,752	71,795,000	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,080,474,639	\$ 2,007,630,000	\$ 1,982,735,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 646,616,401	\$ 633,795,000	\$ 611,223,355	
200 Benefits	224,479,228	240,725,000	230,687,325	
300/400/500 Purchased Services	11,788,150	11,650,000	10,581,905	
600 Supplies	55,484,882	46,740,000	49,027,972	
700 Property	467,000	125,000	834,550	
800 Other	314,022	300,000	1,152,100	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	975,918	1,000,000	353,335	
600 Supplies	121			
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	38,062,233	34,465,000	32,945,893	
200 Benefits	13,370,115	13,232,000	12,754,381	
300/400/500 Purchased Services	455,091	635,000	132,630	
600 Supplies	2,392,903	2,663,000	2,656,208	
700 Property				
800 Other	33,042	40,000	3,000	
100 TOTAL REGULAR PROGRAMS	994,439,106	985,370,000	952,352,654	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	10,591,918	2,014,000	4,629,803	
200 Benefits	3,399,362	751,000	1,844,811	
300/400/500 Purchased Services	8,174		26,500	
600 Supplies	108,751	45,000	269,680	
700 Property				
800 Other	1,203			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	3,728,124	3,550,000	3,770,339	
200 Benefits	990,456	1,420,000	1,539,687	
300/400/500 Purchased Services	1,012,290	1,085,000	1,371,196	
600 Supplies	126,829	460,000	314,951	
700 Property				
800 Other	5,353		10,589	
200 TOTAL SPECIAL PROGRAMS	19,972,460	9,325,000	13,777,556	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries	6,883,330	7,700,000	7,453,547	
200 Benefits	2,573,049	2,815,000	2,698,136	
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				
270 TOTAL GIFTED AND TALENTED	9,456,379	10,515,000	10,151,683	
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	3,775,357	3,100,000	3,323,188	
200 Benefits	1,334,730	1,065,000	1,204,901	
300/400/500 Purchased Services	219,206	150,000	91,565	
600 Supplies	2,432,426	2,755,000	1,339,970	
700 Property	9,374		313,790	
800 Other	19,176	10,000		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	29,754	35,000	3,000	
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	301,846	245,000	210,103	
200 Benefits	61,081	85,000	73,382	
300/400/500 Purchased Services	32,090	50,000	114,454	
600 Supplies	107,661	100,000	70,155	
700 Property				
800 Other	1,152	5,000	9,000	
300 TOTAL VOCATIONAL & TECHNICAL	8,323,853	7,600,000	6,753,508	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries	1,786,966	1,400,000	1,391,068	
200 Benefits	28,117	25,000	33,478	
300/400/500 Purchased Services	13,355		10,000	
600 Supplies	15,968	55,000	111,000	
700 Property				
800 Other	4,339	10,000	5,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	146,825	210,000	193,868	
200 Benefits	2,572	5,000	4,034	
300/400/500 Purchased Services	15,874	20,000	15,500	
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	2,014,016	1,725,000	1,763,948	
600 ADULT EDUCATION PROGRAMS				
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		10,000	60,000	
200 Benefits		2,000	5,000	
300/400/500 Purchased Services	8,855	25,000		
600 Supplies	39,056	53,000	75,000	
700 Property				
800 Other				
600 ADULT EDUCATION PROGRAMS	47,911	90,000	140,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	1,279,870	1,455,000	2,145,556	
200 Benefits	430,824	550,000	729,547	
300/400/500 Purchased Services	514,646	415,000	334,156	
600 Supplies	339,037	340,000	1,979,870	
700 Property	5,150	10,000		
800 Other	15,869	65,000	62,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	202,833	220,000	219,570	
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	580,176	455,000	561,176	
200 Benefits	181,871	150,000	160,962	
300/400/500 Purchased Services	109,702	165,000	247,970	
600 Supplies	120,965	135,000	181,583	
700 Property				
800 Other	50,987	5,000	10,085	
910 TOTAL COCURRICULAR ACTIVITIES	3,831,930	3,965,000	6,632,475	
920 ATHLETICS				
1000 Instruction				
100 Salaries	1,506		49,020	
200 Benefits	58		4,059	
300/400/500 Purchased Services	1,441,106	2,000,000	2,122,000	
600 Supplies	1,707,973	1,040,000	989,045	
700 Property	12,500			
800 Other	168,208	165,000	125,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	904,349	800,000	1,609,975	
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	106,623	900,000	1,089,243	
200 Benefits	8,034	95,000	102,130	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
920 TOTAL ATHLETICS	4,350,357	5,000,000	6,090,472	
TOTAL INSTRUCTIONAL PROGRAMS	1,042,436,012	1,023,590,000	997,662,296	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	55,526,192	55,255,000	54,681,249	
200 Benefits	20,321,306	21,780,000	21,582,201	
300/400/500 Purchased Services	56,309	90,000	93,086	
600 Supplies	170,704	240,000	388,922	
700 Property			10,000	
800 Other	5,841	10,000	6,000	
2100 SUBTOTAL	76,080,352	77,375,000	76,761,458	
2200 Instructional Staff Support				
100 Salaries	15,412,929	13,650,000	14,696,494	
200 Benefits	4,722,320	4,680,000	5,009,922	
300/400/500 Purchased Services	4,127,987	3,270,000	4,043,052	
600 Supplies	8,745,199	5,105,000	3,931,295	
700 Property	280,854	100,000		
800 Other	428,562	570,000	278,029	
2200 SUBTOTAL	33,717,851	27,375,000	27,958,792	
2300 General Administration				
100 Salaries	9,978,158	9,000,000	9,127,578	
200 Benefits	2,978,039	3,025,000	3,128,196	
300/400/500 Purchased Services	7,058,891	7,550,000	6,078,628	
600 Supplies	606,988	635,000	1,432,670	
700 Property	8,300	30,000		
800 Other	77,828	125,000	73,866	
2300 SUBTOTAL	20,708,204	20,365,000	19,840,938	
2400 School Administration				
100 Salaries	127,009,919	122,130,000	125,966,958	
200 Benefits	48,533,839	47,465,000	50,433,713	
300/400/500 Purchased Services	755,904	755,000	1,168,425	
600 Supplies	251,918	250,000		
700 Property				
800 Other	10,697			
2400 SUBTOTAL	176,562,277	170,600,000	177,569,096	
2500 Central Services				
100 Salaries	31,465,103	29,395,000	30,215,179	
200 Benefits	12,295,918	11,175,000	11,318,038	
300/400/500 Purchased Services	9,557,840	10,565,000	11,015,468	
600 Supplies	448,374	305,000	1,114,687	
700 Property	308,852	50,000	250,000	
800 Other	836,639	385,000	175,415	
2500 SUBTOTAL	54,912,726	51,875,000	54,088,787	
2600 Operating/Maintenance Plant Services				
100 Salaries	118,087,383	112,540,000	114,711,279	
200 Benefits	48,222,779	47,685,000	50,328,660	
300/400/500 Purchased Services	31,463,108	33,500,000	36,928,993	
600 Supplies	64,916,916	66,795,000	66,914,688	
700 Property	760,020	300,000	298,750	
800 Other	424,255	505,000	383,595	
2600 SUBTOTAL	263,874,461	261,325,000	269,565,965	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	27,471,167	24,500,000	21,563,391	
200 Benefits	15,690,078	11,800,000	12,946,498	
300/400/500 Purchased Services	746,303	515,000	1,766,000	
600 Supplies	8,004,763	7,640,000	10,254,279	
700 Property	708,979	50,000	25,000	
800 Other	23,744	10,000	27,500	
2700 SUBTOTAL	52,645,034	44,515,000	46,582,668	
2900 Other Support (All Objects)				
100 Salaries		15,000		
200 Benefits		2,000		
300/400/500 Purchased Services		5,000		
600 Supplies		33,000	25,000	
700 Property				
800 Other				
2900 SUBTOTAL	-	55,000	25,000	
TOTAL SUPPORT SERVICES	678,500,905	653,485,000	672,392,704	
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL	-	-	-	
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL	-	-	-	
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	21,399			
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL	21,399	-	-	
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	-	-	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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 Other				
4500 SUBTOTAL	-	-	-	
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	-	-	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	-	-	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	21,399	-	-	
6200 Other Fund Transfers				
910 Interfund Transfer	262,895,571	258,760,000	272,680,000	
TOTAL UNDISTRIBUTED EXPENDITURES	941,417,875	912,245,000	945,072,704	
TOTAL ALL EXPENDITURES	1,983,853,887	1,935,835,000	1,942,735,000	
6300 Contingency (not to exceed 3% of Total Expenditures)	-	-	-	
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	96,620,752	71,795,000	40,000,000	
TOTAL ENDING FUND BALANCE	96,620,752	71,795,000	40,000,000	
TOTAL APPLICATIONS	\$ 2,080,474,639	\$ 2,007,630,000	\$ 1,982,735,000	

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	BUDGET YEAR ENDING 6/30/13	
			TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	7,743			
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	7,743	-	-	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding	71,697,826	71,590,000	71,590,000	
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	71,697,826	71,590,000	71,590,000	
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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	256,398,393	258,760,000	272,680,000	
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	256,398,393	258,760,000	272,680,000	
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	-	-	-	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 328,103,962	\$ 330,350,000	\$ 344,270,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
100 REGULAR PROGRAMS				
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				
100 TOTAL REGULAR PROGRAMS	-	-	-	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	181,012,218	180,500,000	180,063,518	
200 Benefits	72,002,982	76,625,000	77,541,493	
300/400/500 Purchased Services	1,723,724	2,300,000	22,100	
600 Supplies	2,345,168	1,895,000	2,942,970	
700 Property				
800 Other	15,771	10,000	26,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	845	2,000,000	2,150,000	
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	17,202,158	17,500,000	17,704,208	
200 Benefits	5,863,425	6,490,000	6,591,846	
300/400/500 Purchased Services	1,347,822	3,000,000	2,814,188	
600 Supplies	284,056	450,000	428,309	
700 Property	21,766			
800 Other	9,487	10,000	6,832	
200 TOTAL SPECIAL PROGRAMS	281,829,422	290,780,000	290,291,464	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
270 GIFTED AND TALENTED				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies	15,498	20,000	19,000	
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	45,513	55,000	50,697	
200 Benefits	11,299	20,000	20,355	
300/400/500 Purchased Serv	8,473	15,000	21,000	
600 Supplies	30,714	25,000	16,425	
700 Property				
800 Other	1,084			
270 TOTAL GIFTED AND TALENTED	112,581	135,000	127,477	
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
300 TOTAL VOCATIONAL & TECHNICAL	-	-	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/10	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
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	120,360			
200 Benefits	41,020			
300/400/500 Purchased Serv	662			
600 Supplies				
700 Property				
800 Other				
2600 SUBTOTAL	162,042	-	-	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13
SPECIAL EDUCATION FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT
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PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	32,322,794	24,500,000	34,365,683	
200 Benefits	13,112,982	10,625,000	14,367,655	
300/400/500 Purchased Services		110,000	55,000	
600 Supplies	564,141	3,950,000	5,062,721	
700 Property		250,000		
800 Other				
2700 SUBTOTAL	45,999,917	39,435,000	53,851,059	
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 SUBTOTAL	-	-	-	
TOTAL SUPPORT SERVICES	46,161,959	39,435,000	53,851,059	
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL	-	-	-	
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL	-	-	-	
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL	-	-	-	
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	-	-	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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 Other				
4500 SUBTOTAL	-	-	-	
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	-	-	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	-	-	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	
6200 Other Fund Transfers				
910 Interfund Transfer	-	-		
TOTAL UNDISTRIBUTED EXPENDITURES	46,161,959	39,435,000	53,851,059	
TOTAL ALL EXPENDITURES	328,103,962	330,350,000	344,270,000	
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	
TOTAL APPLICATIONS	\$ 328,103,962	\$ 330,350,000	\$ 344,270,000	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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	18,630,717	19,150,000	18,775,000	
1115 Room Tax	59,142,147	63,900,000	64,000,000	
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	21,483,439	20,585,000	21,200,000	
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	3,669,661	2,650,000	1,925,000	
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	5,282,029	45,000	60,000	
TOTAL LOCAL SOURCES	108,207,993	106,330,000	105,960,000	
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	5,685,686			
TOTAL FEDERAL SOURCES	5,685,686	-	-	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	110,245,000			
5120 Premium/Discount of Bond Sale	(9,060,611)			
5200 Transfer from Other Funds	18,653,104			
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	119,837,493	-	-	
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)	30,830,000	23,123,500	15,419,000	
Opening Balance (Other)	657,200,548	546,210,590	230,186,091	
TOTAL OPENING FUND BALANCE	688,030,548	569,334,090	245,605,091	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 921,761,720	\$ 675,664,090	\$ 351,565,091	
308 BOND FUND	\$ 86,003,202	\$ 85,000,000	\$ 84,000,000	
310 QSCB	925,612	545,000	560,000	
340 GOVERNMENTAL SERVICES TAX	26,964,865	20,785,000	21,400,000	
370 CAPITAL REPLACEMENT				
TOTAL REVENUES	\$ 113,893,679	\$ 106,330,000	\$ 105,960,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 517,439	\$ 515,000	\$ 250,000	
200 Benefits	129,945	135,000	50,000	
300/400/500 Purchased Services	1,513,238	1,550,000	250,000	
600 Supplies	30,070,840	30,850,000	4,625,000	
700 Property				
800 Other	342			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	1,428,941	1,500,000	200,000	
700 Property				
800 Other				
100 TOTAL REGULAR PROGRAMS	33,660,745	34,550,000	5,375,000	
200 SPECIAL PROGRAMS				
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 Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
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	1,463,005	1,645,000		
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	1,463,005	1,645,000	-	
2600 Operating/Maintenance Plant Services				
100 Salaries	1,712,761	1,725,000	900,000	
200 Benefits	417,805	575,000	325,000	
300/400/500 Purchased Services	1,154,671	2,200,000	2,000,000	
600 Supplies	386,278	350,000	350,000	
700 Property				
800 Other	840		1,000	
2600 SUBTOTAL	3,672,355	4,850,000	3,576,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	17,010			
700 Property	18,636,094			
800 Other				
2700 SUBTOTAL	18,653,104	-	-	
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 SUBTOTAL	-	-	-	
TOTAL SUPPORT SERVICES	23,788,464	6,495,000	3,576,000	
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL	-	-	-	
4100 Land Acquisition				
100 Salaries	27,105	50,000		
200 Benefits	9,693	20,000		
300/400/500 Purchased Services	18,500	50,000	50,000	
600 Supplies		5,000	5,000	
700 Property				
800 Other				
4100 SUBTOTAL	55,298	125,000	55,000	
4200 Land Improvement				
100 Salaries	105,234	75,000	35,000	
200 Benefits	5,766	5,000	7,000	
300/400/500 Purchased Services	9,205,820	11,700,000	4,250,000	
600 Supplies	18,200	25,000	20,000	
700 Property				
800 Other	4,192	5,000	20,000	
4200 SUBTOTAL	9,339,212	11,810,000	4,332,000	
4300 Architecture and Engineering				
100 Salaries	4,209			
200 Benefits	1,067			
300/400/500 Purchased Services	66,857	55,000	25,000	
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	72,133	55,000	25,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries	408,498	500,000	500,000	
200 Benefits	90,327	100,000	100,000	
300/400/500 Purchased Services	17,147,141	28,000,000	25,000,000	
600 Supplies	521,361	525,000	100,000	
700 Property				
800 Other	38,392	200,000	50,000	
4500 SUBTOTAL	18,205,719	29,325,000	25,750,000	
4700 Building Improvement				
100 Salaries	5,595,973	4,010,000	3,870,000	
200 Benefits	1,141,795	1,125,000	1,095,000	
300/400/500 Purchased Services	105,808,821	216,028,999	91,439,000	
600 Supplies	3,437,834	3,750,000	2,750,000	
700 Property		500,000		
800 Other	31,065	50,000	51,000	
4700 SUBTOTAL	116,015,488	225,463,999	99,205,000	
4900 Other (All Objects)				
100 Salaries	3,428,830	6,805,000	5,500,000	
200 Benefits	1,434,524	2,310,000	1,945,000	
300/400/500 Purchased Services	83,598	155,000	85,000	
600 Supplies	342,146	400,000	400,000	
700 Property				
800 Other	7,128	10,000	12,000	
4900 SUBTOTAL	5,296,226	9,680,000	7,942,000	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	148,984,076	276,458,999	137,309,000	
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	
6200 Other Fund Transfers				
910 Interfund Transfers	145,994,345	112,555,000	112,175,000	
TOTAL UNDISTRIBUTED EXPENDITURES	318,766,885	395,508,999	253,060,000	
TOTAL ALL EXPENDITURES	352,427,630	430,058,999	258,435,000	
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)	23,123,500	15,419,000	7,712,250	
Ending Balance (Other)	546,210,590	230,186,091	85,417,841	
TOTAL ENDING FUND BALANCE	569,334,090	245,605,091	93,130,091	
TOTAL APPLICATIONS	\$ 921,761,720	\$ 675,664,090	\$ 351,565,091	
308 BOND FUND	\$ 156,733,423	\$ 247,275,000	\$ 87,465,000	
310 QSCB	7,426,002	54,283,999	41,505,000	
340 GOVERNMENTAL SERVICES TAX	23,620,756	15,945,000	17,290,000	
370 CAPITAL REPLACEMENT	18,653,104			
TOTAL EXPENDITURES	\$ 206,433,285	\$ 317,503,999	\$ 146,260,000	

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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	89,050	75,000	75,000	
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	9,605			
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	98,655	75,000	75,000	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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	614,336	500,000	500,000	
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	614,336	500,000	500,000	
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	11,578,922	11,621,429	11,496,429	
TOTAL OPENING FUND BALANCE	11,578,922	11,621,429	11,496,429	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,291,913	\$ 12,196,429	\$ 12,071,429	

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/11	(2) ESTIMATED YEAR ENDING 6/30/12	(3) BUDGET YEAR ENDING 6/30/13	
			TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2700 SUBTOTAL	-	-	-	
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 SUBTOTAL	-	-	-	
TOTAL SUPPORT SERVICES	-	-	-	
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL	-	-	-	
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	219,984	250,000	150,000	
600 Supplies				
700 Property				
800 Other	1,368			
4100 SUBTOTAL	221,352	250,000	150,000	
4200 Land Improvement				
100 Salaries	3,994	5,000	5,000	
200 Benefits	1,169	1,500	1,500	
300/400/500 Purchased Serv	138,101	153,500	260,000	
600 Supplies	7,275	15,000	15,000	
700 Property				
800 Other	1,422	5,000	5,000	
4200 SUBTOTAL	151,961	180,000	286,500	
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	-	-	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	BUDGET YEAR ENDING 6/30/13	
			TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries	61,309	50,000	65,000	
200 Benefits	15,030	15,000	25,000	
300/400/500 Purchased Services	53,669	50,000	20,000	
600 Supplies	167,163		50,000	
700 Property				
800 Other				
4500 SUBTOTAL	297,171	115,000	160,000	
4700 Building Improvement				
100 Salaries		4,000	2,500	
200 Benefits		1,000	1,000	
300/400/500 Purchased Services		150,000	150,000	
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	155,000	153,500	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	-	-	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	670,484	700,000	750,000	
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	670,484	700,000	750,000	
TOTAL ALL EXPENDITURES	670,484	700,000	750,000	
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	11,621,429	11,496,429	11,321,429	
TOTAL ENDING FUND BALANCE	11,621,429	11,496,429	11,321,429	
TOTAL APPLICATIONS	\$ 12,291,913	\$ 12,196,429	\$ 12,071,429	

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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	20,605	20,000	20,000	
1400 Transportation Fees				
1500 Earnings on Investments	285,122	300,000	100,000	
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	966,828	990,000	1,000,000	
1920 Donations	2,706,722	5,500,000	6,500,000	
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,226,347	2,000,000	2,000,000	
TOTAL LOCAL SOURCES	5,205,624	8,810,000	9,620,000	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	61,403	65,000	65,000	
3210 Special Transportation				
3220 Adult High School Diploma	14,546,380	10,915,000	11,390,000	
3230 Class Size Reduction	110,425,496	106,785,000	108,205,000	
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	125,033,279	117,765,000	119,660,000	
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	309,893	710,000	100,000	
TOTAL FEDERAL SOURCES	309,893	710,000	100,000	

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
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	3,970,579	4,514,204	4,463,377	
Assigned Opening Balance	19,947,986	1,397,311	793,138	
TOTAL OPENING FUND BALANCE	23,918,565	5,911,515	5,256,515	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 154,467,361	\$ 133,196,515	\$ 134,636,515	
200 CLASS SIZE REDUCTION	\$ 110,425,496	\$ 106,785,000	\$ 108,205,000	
220 VEGAS PBS	5,556,315	9,565,000	9,765,000	
230 ADULT HIGH SCHOOL	14,566,985	10,935,000	11,410,000	
TOTAL REVENUES	\$ 130,548,796	\$ 127,285,000	\$ 129,380,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 62,974,846	\$ 59,645,000	\$ 60,900,000	
200 Benefits	22,625,154	23,440,000	23,605,000	
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				
100 TOTAL REGULAR PROGRAMS	85,600,000	83,085,000	84,505,000	
200 SPECIAL PROGRAMS				
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				
200 TOTAL SPECIAL PROGRAMS	-	-	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	5,352,748	3,970,000	4,115,000	
200 Benefits	1,195,466	925,000	930,000	
300/400/500 Purchased Services	50,364	150,000	95,000	
600 Supplies	1,907,947	1,375,000	1,680,000	
700 Property	65,064	50,000	50,000	
800 Other	128,426	145,000	145,000	
2900 Other Direct Support				
100 Salaries	3,726,916	2,900,000	2,905,000	
200 Benefits	1,272,534	1,100,000	1,105,000	
300/400/500 Purchased Services	29,026	55,000	55,000	
600 Supplies	337,992	250,000	250,000	
700 Property				
800 Other	91,799	80,000	80,000	
600 TOTAL ADULT EDUCATION PROGRAMS	14,158,282	11,000,000	11,410,000	
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
800 TOTAL COMMUNITY SERV PROGRAMS	-	-	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
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	1,684,109	2,100,000	2,110,000	
200 Benefits	544,977	745,000	780,000	
300/400/500 Purchased Services	1,437,377	3,430,000	3,530,000	
600 Supplies	581,099	1,900,000	1,900,000	
700 Property	277,966	780,000	780,000	
800 Other	1,539,238	700,000	700,000	
2200 SUBTOTAL	6,064,766	9,655,000	9,800,000	
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 Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2600 SUBTOTAL	-	-	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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 Other				
4500 SUBTOTAL	-	-	-	
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	-	-	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	-	-	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	
6200 Other Fund Transfers				
910 Interfund Transfer	42,732,798	24,200,000	24,200,000	
TOTAL UNDISTRIBUTED EXPENDITURES	48,797,564	33,855,000	34,000,000	
TOTAL ALL EXPENDITURES	148,555,846	127,940,000	129,915,000	
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Balance	4,514,204	4,463,377	4,313,377	
Committed Balance	1,397,311	793,138	408,138	
TOTAL ENDING FUND BALANCE	5,911,515	5,256,515	4,721,515	
TOTAL APPLICATIONS	\$ 154,467,361	\$ 133,196,515	\$ 134,636,515	
200 CLASS SIZE REDUCTION	\$ 85,600,000	\$ 83,085,000	\$ 84,505,000	
220 VEGAS PBS	6,064,766	9,655,000	9,800,000	
230 ADULT HIGH SCHOOL	14,158,282	11,000,000	11,410,000	
TOTAL EXPENDITURES	\$ 105,823,048	\$ 103,740,000	\$ 105,715,000	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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	2,275			
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	4,652,459	3,000,000	3,000,000	
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	4,654,734	3,000,000	3,000,000	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	43,101,272	39,500,000	41,685,000	
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	43,101,272	39,500,000	41,685,000	
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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	-	-	-	
OPENING FUND BALANCE				
Reserved Opening Balance				
Unreserved Opening Balance				
TOTAL OPENING FUND BALANCE	-	-	-	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 47,756,006	\$ 42,500,000	\$ 44,685,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 18,102,634	\$ 15,453,000	\$ 15,438,000	
200 Benefits	17,987,904	14,724,000	17,424,000	
300/400/500 Purchased Services	592,434	700,000	400,000	
600 Supplies	864,985	378,000	178,000	
700 Property	369,471			
800 Other		50,000	50,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	124,392	40,000	40,000	
200 Benefits	37,450	1,000	1,000	
300/400/500 Purchased Services				
600 Supplies	452,140	619,000	619,000	
700 Property				
800 Other				
100 TOTAL REGULAR PROGRAMS	38,531,410	31,965,000	34,150,000	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	308,538	320,000	320,000	
200 Benefits	3,620			
300/400/500 Purchased Services				
600 Supplies	15,302	600,000	600,000	
700 Property	24,190			
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	294,054	320,000	320,000	
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
200 TOTAL SPECIAL PROGRAMS	645,704	1,240,000	1,240,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
	270 GIFTED AND TALENTED			
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				
270 TOTAL GIFTED AND TALENTED	-	-	-	
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	35,162	485,000	485,000	
200 Benefits	1,402	15,000	15,000	
300/400/500 Purchased Services	19,338	500,000	500,000	
600 Supplies	1,468,710	600,000	600,000	
700 Property	42,514			
800 Other	385			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	47,863	45,000	45,000	
200 Benefits	10,566	25,000	25,000	
300/400/500 Purchased Services	115,395			
600 Supplies	28,159			
700 Property				
800 Other	13,284			
300 TOTAL VOCATIONAL & TECHNICAL	1,782,778	1,670,000	1,670,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 06/30/11	ESTIMATED YEAR ENDING 06/30/12	TENTATIVE APPROVED	FINAL APPROVED
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
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 TOTAL ADULT EDUCATION PROGRAMS	-	-	-	
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	8,225	20,000	20,000	
200 Benefits	200	500	500	
300/400/500 Purchased Services	13,949			
600 Supplies	72,299	154,500	154,500	
700 Property				
800 Other	75			
800 TOTAL COMMUNITY SERV PROGRAMS	94,748	175,000	175,000	
TOTAL INSTRUCTIONAL PROGRAMS	41,054,640	35,050,000	37,235,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	233,586			
200 Benefits	60,070			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	293,656	-	-	
2200 Instructional Staff Support				
100 Salaries	2,070,757	2,042,000	2,042,000	
200 Benefits	532,290	620,000	620,000	
300/400/500 Purchased Services	1,210,132	2,680,000	2,680,000	
600 Supplies	551,610	915,000	915,000	
700 Property	39,380	525,000	525,000	
800 Other	83,407	110,000	110,000	
2200 SUBTOTAL	4,487,576	6,892,000	6,892,000	
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	214,867			
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	214,867	-	-	
2400 School Administration				
100 Salaries	736,536			
200 Benefits	242,338			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	978,874	-	-	
2500 Central Services				
100 Salaries	143,320	143,500	143,500	
200 Benefits	44,453	11,500	11,500	
300/400/500 Purchased Services	7,238			
600 Supplies	6,317			
700 Property				
800 Other				
2500 SUBTOTAL	201,328	155,000	155,000	
2600 Operating/Maintenance Plant Serv				
100 Salaries	93,183	63,000	63,000	
200 Benefits	19,585	25,000	25,000	
300/400/500 Purchased Services				
600 Supplies	7,338			
700 Property				
800 Other				
2600 SUBTOTAL	120,106	88,000	88,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	248,063			
600 Supplies				
700 Property				
800 Other				
2700 SUBTOTAL	248,063	-	-	
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other	156,896	315,000	315,000	
2900 SUBTOTAL	156,896	315,000	315,000	
TOTAL SUPPORT SERVICES	6,701,366	7,450,000	7,450,000	
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL				
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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 Other				
4500 SUBTOTAL	-	-	-	
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	-	-	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL				
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	6,701,366	7,450,000	7,450,000	
TOTAL ALL EXPENDITURES	47,756,006	42,500,000	44,685,000	
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	
TOTAL APPLICATIONS	\$ 47,756,006	\$ 42,500,000	\$ 44,685,000	

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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	2,158,604	6,500,000	6,000,000	
4500 Restricted-State Agency	229,464,446	247,500,000	224,000,000	
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	7,585,715	5,500,000	5,000,000	
TOTAL FEDERAL SOURCES	239,208,765	259,500,000	235,000,000	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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)	3,896,185	8,796,581	5,351,581	
TOTAL OPENING FUND BALANCE	3,896,185	8,796,581	5,351,581	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 243,104,950	\$ 268,296,581	\$ 240,351,581	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 56,137,051	\$ 57,860,000	\$ 47,125,000	
200 Benefits	19,092,035	19,605,000	18,355,000	
300/400/500 Purchased Services	10,838,736	10,325,000	10,325,000	
600 Supplies	26,103,082	32,065,500	26,145,000	
700 Property	19,202	3,100,000	3,100,000	
800 Other	88,789	1,135,000	1,135,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	1,284,364	2,725,000	2,725,000	
200 Benefits	100,227	210,000	210,000	
300/400/500 Purchased Services	36,352	40,000	40,000	
600 Supplies	213,007	224,500	225,000	
700 Property				
800 Other		15,000	15,000	
100 TOTAL REGULAR PROGRAMS	113,912,845	127,305,000	109,400,000	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	12,730,343	12,720,000	12,470,000	
200 Benefits	5,039,764	4,208,500	4,192,000	
300/400/500 Purchased Services	4,305,883	5,881,000	5,881,000	
600 Supplies	1,492,612	2,936,000	2,946,000	
700 Property	638,677	755,000	735,000	
800 Other		900,000	900,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,670,645	1,700,000	1,700,000	
600 Supplies	3,783,356	3,800,000	3,800,000	
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	18,292,168	18,510,000	18,510,000	
200 Benefits	4,729,711	5,570,000	5,570,000	
300/400/500 Purchased Services	5,272,330	11,197,500	8,773,000	
600 Supplies	3,145,557	3,246,000	3,202,000	
700 Property	297,320	200,000	200,000	
800 Other	2,185,744	2,261,000	2,251,000	
200 TOTAL SPECIAL PROGRAMS	63,584,110	73,885,000	71,130,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
	270 GIFTED AND TALENTED			
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				
270 TOTAL GIFTED AND TALENTED	-	-	-	
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	451,935	545,000	545,000	
200 Benefits	221,556	220,000	220,000	
300/400/500 Purchased Services		50,000	50,000	
600 Supplies	693,109	1,435,000	1,435,000	
700 Property	162,414	150,000	150,000	
800 Other		100,000	100,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	936,657	950,000	950,000	
200 Benefits	282,932	285,000	285,000	
300/400/500 Purchased Services	195,922	200,000	200,000	
600 Supplies	19,461	40,000	40,000	
700 Property				
800 Other	(6,670)	110,000	110,000	
300 TOTAL VOCATIONAL & TECHNICAL	2,957,316	4,085,000	4,085,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	7,854	19,250	19,250	
200 Benefits	162	5,000	5,000	
300/400/500 Purchased Services				
600 Supplies	111	750	750	
700 Property				
800 Other				
2X00 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
600 TOTAL ADULT EDUCATION PROGRAMS	8,127	25,000	25,000	
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	934,674	500,000		
200 Benefits	307,951	250,000		
300/400/500 Purchased Services	29,011			
600 Supplies	336,763	600,000		
700 Property				
800 Other				
800 TOTAL COMMUNITY SERV PROGRAMS	1,608,399	1,350,000	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	2,960,234	1,375,000	1,375,000	
200 Benefits	710,306	1,370,000	1,370,000	
300/400/500 Purchased Services	305,334	600,000	600,000	
600 Supplies	32,703	795,000	195,000	
700 Property				
800 Other	25	450,000	450,000	
2100 SUBTOTAL	4,008,602	4,590,000	3,990,000	
2200 Instructional Staff Support				
100 Salaries	9,809,246	7,290,000	5,485,000	
200 Benefits	2,019,581	1,180,000	1,010,000	
300/400/500 Purchased Services	5,176,779	7,110,000	6,700,000	
600 Supplies	2,295,548	2,875,000	2,275,000	
700 Property	14,180	265,000	265,000	
800 Other	220,456	1,995,000	1,145,000	
2200 SUBTOTAL	19,535,790	20,715,000	16,880,000	
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		175,000	175,000	
600 Supplies				
700 Property				
800 Other		105,000	55,000	
2300 SUBTOTAL	-	280,000	230,000	
2400 School Administration				
100 Salaries	3,861,556	4,200,000	4,200,000	
200 Benefits	1,447,792	1,405,000	1,405,000	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	5,309,348	5,605,000	5,605,000	
2500 Central Services				
100 Salaries	6,562,691	9,170,000	9,170,000	
200 Benefits	2,530,531	3,150,000	3,150,000	
300/400/500 Purchased Services	431,862	500,000	500,000	
600 Supplies	6,528,091	980,000	980,000	
700 Property				
800 Other	1,200	80,000	80,000	
2500 SUBTOTAL	16,054,375	13,880,000	13,880,000	
2600 Operating/Maintenance Plant Services				
100 Salaries	1,299,812	1,150,000	1,150,000	
200 Benefits	480,008	110,000	110,000	
300/400/500 Purchased Services	24,716	5,000	5,000	
600 Supplies		50,000	50,000	
700 Property				
800 Other				
2600 SUBTOTAL	1,804,536	1,315,000	1,315,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,295,786	2,300,000	2,300,000	
600 Supplies				
700 Property				
800 Other		100,000	100,000	
2700 SUBTOTAL	2,295,786	2,400,000	2,400,000	
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other	2,502,686	4,100,000	4,100,000	
2900 SUBTOTAL	2,502,686	4,100,000	4,100,000	
TOTAL SUPPORT SERVICES	51,511,123	52,885,000	48,400,000	
NONINSTRUCTIONAL SERVICES				
3100 Food Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL	-	-	-	
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL	-	-	-	
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL	-	-	-	
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	-	-	-	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	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 Other				
4500 SUBTOTAL	-	-	-	
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		3,410,000	3,410,000	
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	3,410,000	3,410,000	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	-	-	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	3,410,000	3,410,000	
6200 Other Fund Transfers				
910 Interfund Transfer	726,449			
TOTAL UNDISTRIBUTED EXPENDITURES	52,237,572	56,295,000	51,810,000	
TOTAL ALL EXPENDITURES	234,308,369	262,945,000	236,450,000	
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	8,796,581	5,351,581	3,901,581	
TOTAL ENDING FUND BALANCE	8,796,581	5,351,581	3,901,581	
TOTAL APPLICATIONS	\$ 243,104,950	\$ 268,296,581	\$ 240,351,581	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/2011	ESTIMATED YEAR ENDING 6/30/2012	TENTATIVE APPROVED	FINAL APPROVED
AVAILABLE RESOURCES				
COMBINED BONDS				
1110 Property Taxes	\$ 348,401,059	\$ 317,375,000	\$ 284,100,000	
1190 Other Resources:				
Other	38,296	35,000	35,000	
Proceeds of Refunding Bonds	109,014,682			
1500 Earnings on Investments	3,961,557	1,385,000	1,935,000	
Subtotal	461,415,594	318,795,000	286,070,000	
Opening Fund Balance	479,362,977	361,212,422	276,047,422	
Subtotal - Combined Bonds	940,778,571	680,007,422	562,117,422	
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	92,341,241	92,555,000	92,175,000	
Subtotal - Other Sources of Funds	92,341,241	92,555,000	92,175,000	
TOTAL AVAILABLE FINANCING	1,033,119,812	772,562,422	654,292,422	
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	356,120,000	306,330,000	320,530,000	
832 Interest	206,686,713	190,035,000	174,460,000	
833 Costs of Bond Issuance	330,317			
834 Purchased Services	140,733	150,000	150,000	
Payment to Refunding Escrow Agent	108,629,627			
Reserves (Include Unappropriated Balance)	361,212,422	276,047,422	159,152,422	
Subtotal - Combined Bonds	1,033,119,812	772,562,422	654,292,422	
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	
TOTAL FUND APPLICATIONS	\$ 1,033,119,812	\$ 772,562,422	\$ 654,292,422	

**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 7/1/2012	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 6/30/2013		(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	\$ 104,710,000	\$ 5,759,050	\$ 37,930,000	\$ 43,689,050
Clark County School Bonds (2001D)	2	18	39,915,000	09/01/01	06/15/18	4.6811	8,680,000	453,700	100,000	553,700
Clark County School Bonds (2002A)	1	14	160,630,000	07/01/02	06/15/16	3.9484	49,645,000	2,730,475		2,730,475
Clark County School Bonds (2003D)	1	20	400,000,000	11/01/03	06/15/15	4.3437	63,185,000	3,364,175	19,945,000	23,309,175
Clark County School Bonds (2004A)	1	13	210,975,000	03/01/04	06/15/17	3.4948	139,030,000	6,705,200	21,015,000	27,720,200
Clark County School Bonds (2004B)	2	16	124,745,000	03/01/04	06/15/20	3.7298	91,155,000	4,357,000	14,355,000	18,712,000
Clark County School Bonds (2004C)	5	10	60,000,000	07/01/04	06/15/14	3.6882	14,335,000	716,750	6,990,000	7,706,750
Clark County School Bonds (2004D)	1	20	450,000,000	11/01/04	06/15/19	4.1145	169,310,000	8,735,287	20,715,000	29,450,287
Clark County School Bonds (2005A)	1	14	269,600,000	03/01/05	06/15/19	3.9800	269,600,000	13,611,938	24,770,000	38,381,938
Clark County School Bonds (2005B)	2	17	209,995,000	03/01/05	06/15/22	4.0713	194,525,000	9,726,250	16,050,000	25,776,250
Clark County School Bonds (2005C)	1	20	500,000,000	11/15/05	06/15/21	4.4161	250,120,000	12,562,712	22,685,000	35,247,712
Clark County School Bonds (2006A)	1	10	153,925,000	03/30/06	06/15/15	3.8515	60,495,000	3,024,750	19,170,000	22,194,750
Clark County School Bonds (2006B)	1	20	450,000,000	12/19/06	06/15/26	4.1025	376,855,000	15,852,150	20,150,000	36,002,150
Clark County School Bonds (2006C)	2	20	125,000,000	12/19/06	06/15/26	4.1125	104,685,000	4,809,900	5,595,000	10,404,900
Clark County School Bonds (2007A)	1	18	473,045,000	03/01/07	06/15/25	4.1262	390,715,000	18,108,900	22,950,000	41,058,900
Clark County School Bonds (2007B)	2	20	250,000,000	12/11/07	06/15/27	4.3246	219,985,000	10,999,250	10,815,000	21,814,250
Clark County School Bonds (2007C)	1	20	400,000,000	12/11/07	06/15/27	4.3330	351,975,000	17,598,750	17,305,000	34,903,750
Clark County School Bonds (2008A)	1	20	675,000,000	06/03/08	06/15/28	4.1960	486,745,000	24,337,250	20,575,000	44,912,250
Clark County School Bonds (2010A)	2	14	104,000,000	07/08/10	06/15/24	0.7497	104,000,000	5,729,630		5,729,630
Clark County School Bonds (2010D)	5	10	6,425,000	07/08/10	06/15/20	0.7033	6,245,000	344,100		344,100
Clark County School Bonds (2011A)	1	5	69,160,000	03/03/11	06/15/16	2.1074	69,160,000	3,458,000	19,415,000	22,873,000
Clark County School Bonds (2011B)	2	8	29,420,000	03/03/11	06/15/19	2.9840	29,420,000	1,474,783		1,474,783
TOTAL DEBT SERVICE FUND							\$ 3,554,575,000	\$ 174,460,000	\$ 320,530,000	\$ 494,990,000

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 3,251,883	\$ 3,450,000	\$ 3,450,000	
199X Insurance Premiums	14,888,335	15,185,000	15,480,000	
1X00 Other Local Sources	303,971	310,000	315,000	
(A) TOTAL OPERATING REVENUE	18,444,189	18,945,000	19,245,000	
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	3,330,173	3,755,000	3,930,000	
200 Benefits	1,169,272	1,435,000	1,540,000	
300-500 Purchased Services	4,604,950	7,080,000	7,080,000	
600 Supplies	1,010,595	1,150,000	1,130,000	
700 Property-Minor Equipment		225,000	355,000	
790 Depreciation - Amortization	133,402	155,000	45,000	
900 Other	7,604,820	13,230,000	13,230,000	
(B) TOTAL OPERATING EXPENSES	17,853,212	27,030,000	27,310,000	
OPERATING INCOME (LOSS)	590,977	(8,085,000)	(8,065,000)	
NONOPERATING REVENUE				
1500 Interest Earned	339,164	275,000	280,000	
19XX Miscellaneous				
Subsidies:				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
455B Commodity Foods				
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	339,164	275,000	280,000	
NONOPERATING EXPENSE				
832 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSE	-	-	-	
OPERATING TRANSFERS				
5200 From Other Funds				
910 To Other Funds		(3,800,000)		
(E) NET OPERATING TRANSFERS	-	(3,800,000)	-	
(F) NET INCOME (LOSS)	930,141	(11,610,000)	(7,785,000)	
NET ASSETS				
Beginning July 1	32,185,367	33,115,508	21,505,508	
Ending June 30	\$ 33,115,508	\$ 21,505,508	\$ 13,720,508	

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Graphic Sales/Insurance Premiums	\$ 18,136,518	\$ 18,635,000	\$ 18,930,000	
Other Revenues	303,971	310,000	315,000	
Services and Supplies	(2,859,316)	(8,230,000)	(8,210,000)	
Claims and Other Payments	(7,303,148)	(13,230,000)	(13,230,000)	
Salaries and Benefits	(4,464,518)	(5,190,000)	(5,470,000)	
a. Net cash provided by (or used for) operating activities	3,813,507	(7,705,000)	(7,665,000)	
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Net Transfers In (Out)		(3,800,000)		
b. Net cash provided by (or used for) noncapital financing activities		(3,800,000)		
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(58,922)	(225,000)	(355,000)	
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
c. Net cash provided by (or used for) capital and related financing activities	(58,922)	(225,000)	(355,000)	
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	344,657	275,000	280,000	
Other Investments	65,000			
d. Net cash provided by (or used for) investing activities	409,657	275,000	280,000	
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	4,164,242	(11,455,000)	(7,740,000)	
CASH AND CASH EQUIVALENTS AT JULY 1	39,411,798	43,576,040	32,121,040	
CASH AND CASH EQUIVALENTS AT JUNE 30	43,576,040	32,121,040	24,381,040	
RESTRICTED INVESTMENTS	6,383,000	6,500,000	6,500,000	
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 49,959,040	\$ 38,621,040	\$ 30,881,040	

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 19,589,663	\$ 20,000,000	\$ 20,500,000	
19XX Other Local Sources	59,667	60,000	60,000	
(A) TOTAL OPERATING REVENUE	19,649,330	20,060,000	20,560,000	
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	26,033,858	26,000,000	26,500,000	
200 Benefits	9,487,022	10,250,000	10,535,000	
300-500 Purchased Services	1,925,027	4,000,000	4,000,000	
600 Supplies	46,974,737	58,000,000	62,330,000	
700 Property - Minor Equipment	115,715	2,000,000	2,000,000	
790 Depreciation - Amortization	1,915,686	2,000,000	2,200,000	
800 Other	1,618,973	2,500,000	2,600,000	
(B) TOTAL OPERATING EXPENSES	88,071,018	104,750,000	110,165,000	
OPERATING INCOME (LOSS)	(68,421,688)	(84,690,000)	(89,605,000)	
NONOPERATING REVENUE				
1500 Interest Earned	153,571	170,000	155,000	
19XX Miscellaneous	41,577			
Subsidies:				
3000 Revenue from State Sources	434,066	450,000	450,000	
4000 Federal Sources:				
4550 Child Nutrition Program	71,988,510	78,500,000	85,500,000	
4558 Commodity Foods	5,866,715	6,000,000	6,000,000	
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	78,484,439	85,120,000	92,105,000	
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSES	-	-	-	
OPERATING TRANSFERS				
5200 From Other Funds	1,583,205	1,500,000	1,500,000	
910 To Other Funds				
(E) NET OPERATING TRANSFERS	1,583,205	1,500,000	1,500,000	
(F) NET INCOME (LOSS)	11,645,956	1,930,000	4,000,000	
NET ASSETS				
Beginning July 1	29,433,477	41,079,433	43,009,433	
Ending June 30	\$ 41,079,433	\$ 43,009,433	\$ 47,009,433	

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 19,481,847	\$ 20,000,000	\$ 20,500,000	
Other Revenues	59,667	60,000	60,000	
Services and Supplies	(44,310,636)	(62,000,000)	(66,330,000)	
Claims and Other Payments	(1,608,460)	(2,500,000)	(2,600,000)	
Salaries and Benefits	(35,680,497)	(36,250,000)	(37,035,000)	
a. Net cash provided by (or used for) operating activities	(62,058,079)	(80,690,000)	(85,405,000)	
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	70,966,259	78,500,000	85,500,000	
Net Transfers In (Out)				
Donations/Misc				
State Sources	434,066	450,000	450,000	
b. Net cash provided by (or used for) noncapital financing activities	71,400,325	78,950,000	85,950,000	
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(1,295,888)	(2,000,000)	(2,000,000)	
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	(1,295,888)	(2,000,000)	(2,000,000)	
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	153,571	170,000	155,000	
d. Net cash provided by (or used for) investing activities	153,571	170,000	155,000	
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	8,199,929	(3,570,000)	(1,300,000)	
CASH AND CASH EQUIVALENTS AT JULY 1	16,375,265	24,575,194	21,005,194	
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 24,575,194	\$ 21,005,194	\$ 19,705,194	

REPORT FOR ALL FUNDS		TO/FROM DISTRICTS IN NEVADA		TO/FROM DISTRICTS OUTSIDE NEVADA	
		(1)	(2)	(3)	(4)
		TUITION	TRANSPORTATION	TUITION	TRANSPORTATION
REVENUES	CODES	1321	1421	1331	1431
TOTALS		\$ -	\$ -	\$ 300,000	\$ -
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	\$ 23,700,000			
GENERAL	CAPITAL PROJECTS	6	20,000,000			
GENERAL				SPECIAL EDUCATION	13	\$ 272,680,000
SPECIAL EDUCATION	GENERAL	15	272,680,000			
CAPITAL PROJECTS				GENERAL	26	20,000,000
CAPITAL PROJECTS				DEBT SERVICE	26	92,175,000
BUILDING & SITES	SPECIAL REVENUE	28	500,000			
SPECIAL REVENUE				GENERAL	36	23,700,000
SPECIAL REVENUE				BUILDING & SITES	36	500,000
DEBT SERVICE	CAPITAL PROJECTS	53	92,175,000			
FOOD SERVICE	CAPITAL PROJECTS	57	1,500,000			
TOTAL TRANSFERS			\$ 410,555,000			\$ 409,055,000

RECONCILIATION TO GASB 34 REPORTING

TRANSFER OF CAPITAL ASSETS TO
FOOD SERVICE FROM CAPITAL PROJECTS (1,500,000)
(Not recorded as transfer out of Capital Projects)

TOTAL TRANSFERS	\$ 409,055,000	\$ 409,055,000
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FUNCTION	DESCRIPTION	PROGRAM	DESCRIPTION	2011-12 AMENDED FINAL BUDGET [2]			2012-13 TENTATIVE BUDGET		
				FTE	SALARIES (Object 1XX)	BENEFITS (Object 2XX)	FTE	SALARIES (Object 1XX)	BENEFITS (Object 2XX)
ADMINISTRATIVE & INSTRUCTIONAL SUPPORT STAFF									
21XX	Student Support	XXX	Undistributed	1,011.50	\$ 62,136,143	\$ 22,553,360	996.00	\$ 58,967,400	\$ 22,814,975
			Non-Licensed	267.90	10,683,191	3,877,644	266.88	10,133,640	4,083,189
22XX	Instructional Staff Support	XXX	Undistributed	610.12	43,977,021	15,124,572	553.72	40,052,924	15,002,486
			Non-Licensed	361.13	17,244,125	5,930,598	342.48	16,160,029	6,053,007
23XX	General Administration	XXX	Undistributed	52.50	6,183,511	1,952,510	51.40	6,086,167	2,099,441
			Non-Licensed	64.84	3,330,637	1,051,685	70.60	3,628,252	1,251,576
24XX	School Administration	XXX	Undistributed	800.00	74,571,307	27,534,789	768.00	70,108,856	28,049,660
			Non-Licensed	1,363.16	53,066,210	19,594,224	1,363.88	56,034,789	22,418,806
25XX	Central Services	XXX	Undistributed	58.60	5,794,823	2,131,801	46.10	4,775,890	1,787,366
			Non-Licensed	510.27	28,415,841	10,142,774	446.20	25,936,141	9,744,747
29XX	Other Support	XXX	Undistributed	-	-	-	-	-	-
			Non-Licensed	-	-	-	-	-	-
TOTAL ADMINISTRATIVE & INSTRUCTIONAL SUPPORT STAFF				2,532.72	192,662,805	69,297,032	2,415.22	179,991,237	69,753,928
			NON-LICENSED	2,567.30	112,740,004	40,596,925	2,490.04	111,892,851	43,551,325
OTHER STAFF									
26XX	Operating/Maintenance Plant Service	XXX	Undistributed	-	-	-	-	-	-
			Non-Licensed	2,654.28	116,948,784	46,930,447	2,552.00	115,653,176	50,348,254
27XX	Student Transportation	XXX	Undistributed	-	-	-	-	-	-
			Non-Licensed	1,439.24	62,743,825	28,459,888	1,202.00	55,929,074	27,314,153
41XX-49XX	Land & Building Acquisition, Improvement	XXX	Undistributed	-	-	-	-	-	-
			Non-Licensed	-	-	-	-	-	-
TOTAL OTHER STAFF				4,093.52	179,692,609	75,390,335	3,754.00	171,582,250	77,662,407
			NON-LICENSED	17,291.89	986,879,488	359,114,027	17,043.56	939,906,729	362,659,908
TOTAL ALL STAFF				8,181.30	341,679,279	135,342,778	7,761.61	332,285,664	142,450,502
			NON-LICENSED TOTAL	25,473.19	\$ 1,328,558,767	\$ 494,456,805	24,805.17	\$ 1,272,192,393	\$ 505,110,410
GRAND TOTAL									

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13
SCHEDULE OF STAFF POSITIONS, SALARIES, & BENEFITS--GENERAL FUND AND SPECIAL EDUCATION FUND
PAGE 62 OF 65

FUNCTION	DESCRIPTION	PROGRAM	DESCRIPTION	2011-12 AMENDED FINAL BUDGET [2]		2012-13 TENTATIVE BUDGET	
				FTE	SALARIES (Object 1XX)	FTE	SALARIES (Object 1XX)
21XX	Administrative & Instructional Support Staff	XXX	Undistributed	Licensed	73.50 \$ 6,011,749 \$ 1,596,517	64.00 \$ 8,048,803 \$ 4,983,109	
				Non-Licensed	45.00 1,606,104 426,527	42.00 1,481,050 916,935	
22XX	Instructional Staff Support	XXX	Undistributed	Licensed	79.00 13,046,671 3,470,832	80.00 21,337,002 3,490,822	
				Non-Licensed	40.00 2,027,379 539,348	45.00 2,132,088 348,818	
23XX	General Administration	XXX	Undistributed	Licensed	- - -	- - -	
				Non-Licensed	- - -	- - -	
24XX	School Administration	XXX	Undistributed	Licensed	65.00 4,500,000 1,660,274	25.00 2,350,000 786,131	
				Non-Licensed	30.00 975,000 359,726	16.00 1,850,000 618,869	
25XX	Central Services	XXX	Undistributed	Licensed	42.00 3,185,290 965,653	58.50 2,483,421 880,049	
				Non-Licensed	252.80 16,860,270 5,119,590	237.35 15,002,385 5,314,290	
29XX	Other Support	XXX	Undistributed	Licensed	- - -	- - -	
				Non-Licensed	- - -	- - -	
TOTAL ADMINISTRATIVE & INSTRUCTIONAL SUPPORT STAFF					259.50 26,743,710 7,693,276	227.60 34,219,226 10,140,111	
OTHER STAFF					367.80 21,468,753 6,445,191	340.35 20,465,523 7,198,912	
26XX	Operating/Maintenance Plant Service	XXX	Undistributed	Licensed	- - -	- - -	
				Non-Licensed	51.02 3,665,000 1,108,970	40.90 2,363,000 568,970	
27XX	Student Transportation	XXX	Undistributed	Non-Licensed	- - -	- - -	
				Non-Licensed	- - -	- - -	
31XX	Food Service	XXX	Undistributed	Non-Licensed	489.34 24,967,537 9,406,563	464.29 25,515,751 10,169,507	
				Non-Licensed	- - -	- - -	
33XX	Community Services	XXX	Undistributed	Licensed	- 490,000 10,088	- - -	
				Non-Licensed	- 20,000 412	- 20,000 500	
41XX-49XX	Land & Building Acquisition, Improvement	XXX	Undistributed	Licensed	- - -	- - -	
				Non-Licensed	120.00 14,745,000 5,180,000	110.00 9,977,500 3,174,500	
TOTAL OTHER STAFF					660.36 43,377,537 15,695,533	615.19 37,876,251 13,913,477	
TOTAL ALL STAFF					2,831.50 201,002,887 60,622,579	2,193.00 160,848,617 69,127,064	
GRAND TOTAL					4,410.54 \$ 287,950,000 \$ 88,931,088	3,569.54 \$ 234,228,250 \$ 96,048,500	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13
SCHEDULE OF STAFF POSITIONS, SALARIES, & BENEFITS--OTHER FUNDS
PAGE 64 OF 65

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: 77th Session; February 4, 2013 to June 4, 2013

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>190,000</u>
6. Compensation to lobbyists		\$ _____
7. Entertainment		\$ _____
8. Supplies, equipment & facilities; other personnel and services spent in Carson City		\$ <u>5,000</u>
Total		\$ <u><u>255,000</u></u>