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

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 681,655,000

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 <u>\$3,338,830,000</u> and 2 proprietary funds with estimated expenses of <u>\$137,475,000</u>

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

CERTIFICATION

APPROVED BY THE GOVERNING BOARD

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET 2012-13

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ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

		ACTUAI	- YEAR 6/30/20 ⁻	ENDING	ACTUAI	YEAR	ENDING	ESTIMATI	ED YEAR 6/30/2013	ENDING	
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		_	678.0		_	649.0			774.0	
	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		-			-				-	
	9. Total WEIGHTED Enrollm	ent		299,325.2			297,659.2			297,012.2	
10.	Apportionment Enrollment		-			_	1,666.0			647.0	
	11. HOLD HARMLESS ENRO	LLMENT	=	299,325.2		=	299,325.2			297,659.2	
12.	Basic support per pupil amount	for your dist	rict, Yea	r Ending June 30, 2	2013	=	\$ 5,249				
13.	Total basic support for enrollees	(Line 11 tir	nes Line	12)					\$	1,562,413,141	
14.	Estimated number of special ed	ucation pro	gram uni	ts: G.A.T.E. Regular	124.00 1,824.00 1,948.00		\$ 39,768 = \$ 39,768 =	\$ 4,931,232 \$ 72,536,832	<u>-</u> \$	77,468,064	
15.	TOTAL BASIC SUPPORT GUA	RANTEE (Line 13 +	- Line 14)	1,340.00	=			Ψ	77,400,004	\$ 1,639,881,205
LES	SS LOCAL FUNDS AVAILABLE:										
	16. 2.60 cent Local School Sup	port Tax (L	SST)						\$	756,500,000	
	17. 1/3 Public Schools Operatir	ng Property	Tax						\$	130,745,000	
18.	STATE SHARE BEFORE ADJU	JSTMENTS	(Line 1	5 - Line 16 - Line 17	7)						\$ 752,636,205
	C	Ion-Traditio	ool Reve	ent Allocation nue Adjustments (S Is Recapture	Special Ed l	Jnits and	I Local Revenues)		\$ \$ \$	123,795 (14,185,000) (20,000,000)	
		pecial Edu General Fur		und				\$ 71,590,000 \$ 646,985,000]		
20.	NET STATE SHARE (Line 18 -	Line 19)									\$ 718,575,000
21.	Estimated REGULAR Adult High Indicate fund to be used: [] Ge										\$ 7,980,000
22.	Estimated PRISON Adult High S Indicate fund to be used: [] Ge										\$ 3,410,000
23.	Other anticipated DSA revenue Indicate fund to be used: [] Ge										\$ 108,205,000
24.	Other anticipated DSA revenue Indicate fund to be used: [X] Ge										\$ 50,000
25.	TOTAL PROJECTED DSA REV	ENUE FO	R YEAR	ENDING JUNE 30	, 2013 (Line	es 20 + 2	21 + 22 + 23 + 24)			:	\$ 838,220,000

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
(B1) Net Proceeds of Mines	\$ 1,890,000	for Fiscal Year
		2011-12 (CY 11)
(C) TOTAL ASSESSED VALUE	\$ 54,195,270,000	Estimated (CY 12) \$ 20,000

(1)	(2) OPENING	(3) NONPROPERTY	(4) PROPERTY	(5)	(6)	(7)
	FUND	TAX	TAX		TRANSFERS	TOTAL FUND
FUND	BALANCE	RESOURCES	RESOURCES	TAX RATE		RESOURCES
GENERAL/SPECIAL EDUCATION						
1000 Local	\$-	\$ 832,295,000	\$ 392,235,000	0.7500	\$-	\$ 1,224,530,000
3000 State	•	718,625,000	+,,		Ŧ	718,625,000
4000 Federal		300,000				300,000
Opening Balance	75,000,000					75,000,000
Other Sources		200,000			326,535,000	326,735,000
GENERAL/SPECIAL ED SUBTOTAL	75,000,000	1,551,420,000	392,235,000	0.7500	326,535,000	2,345,190,000
DEBT SERVICE	271,172,422	289,445,000	289,420,000	0.5534	92,175,000	942,212,422
SUBTOTAL	346,172,422	1,840,865,000	681,655,000	1.3034	418,710,000	3,287,402,422
OTHER FUNDS:						
Building and Sites	11,496,429	75.000			500,000	12,071,429
Capital Projects	255,891,003	105,960,000			000,000	361,851,003
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	342,510,469	647,290,000	-	-	2,000,000	991,800,469
TOTAL ALL FUNDS	688,682,891	2,488,155,000	681,655,000	1.3034	420,710,000	4,279,202,891
LESS: Interfund Transfers					(419,210,000)	(419,210,000)
NET ALL FUNDS	\$ 688,682,891	\$ 2,488,155,000	\$ 681,655,000	1.3034	\$ 1,500,000	\$ 3,859,992,891

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

Fiscal Year 2012-13

		(1)	(2)		(3)		(4)		(5)
	ASSE	ESSED VALUATION		т	OTAL PREABATED	A	O VALOREM		BUDGETED
		(Excluding Net	TAX RATE	AD	VALOREM REVENUE	TAX	ABATEMENT	ABA	TED AD VALOREM
	Pr	oceeds of Mines)	LEVIED		[(1)X(2)/100]		[(3)-(5)]		REVENUE
A. SCHOOL OPERATING:									
Property Tax Subject to									
Revenue Limitations	\$	54,193,380,000	0.7500	\$	406,450,350	\$	14,235,350	\$	392,215,000
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		14,235,350		392,235,000
B. SCHOOL DEBT:									
Property Tax Subject to									
Revenue Limitations		54,193,380,000	0.5534		299,906,165		10,486,165		289,420,000
Net Proceeds of Minerals									
Total School Debt		54,193,380,000	0.5534		299,906,165		10,486,165		289,420,000
C. TOTAL OPERATING AND DEBT	\$	54,193,380,000	1.3034	\$	706,356,515	\$	24,721,515	\$	681,655,000

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	\$ 633,935,779	\$ 238,347,153	\$ 67,844,201	\$-	\$-	\$ 940,127,133
200 Special	220,564,652	93,181,346	10,439,740			324,185,738
300 Vocational & Technical	3,765,291	1,362,283	1,941,934			7,069,508
400 Other PK-12	1,660,936	38,512	141,500			1,840,948
600 Adult Education	60,000	5,000	75,000			140,000
900 Co-curricular & Extra Curricular	3,940,995	1,030,698	7,864,254			12,835,947
2000 Support Services	411,829,841	171,752,778	152,573,107			736,155,726
4000 Facility Acquisition & Construction						
6200 Fund Transfers				282,835,000		282,835,000
6300 Contingency						
8000 Ending Balance:					40,000,000	40,000,000
General/Spec Education Subtotal	1,275,757,494	505,717,770	240,879,736	282,835,000	40,000,000	2,345,190,000
DEBT SERVICE FUND			782,615,000	-	159,597,422	942,212,422
SUBTOTAL APPROPRIATION FUNDS	1,275,757,494	505,717,770	1,023,494,736	282,835,000	199,597,422	3,287,402,422
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	103,416,003	361,851,003
Federal Projects	103,724,250	35,882,000	96,843,750	112,173,000	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	24,200,000	4,721,010	44,685,000
Proprietary:	10,910,000	10,122,000	7,040,000			44,003,000
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
	234,228,250	96,048,500	341,058,250	136,375,000	184,090,469	991,800,469
TOTAL ALL FUNDS	1,509,985,744	601,766,270	1,364,552,986	419,210,000	383,687,891	4,279,202,891
Less: Interfund Transfers			, , , , , , , , , , , , , , , , , , , ,	(419,210,000)	, ,	(419,210,000)
				(110,210,000)		(110,210,000)
		• • • • • • • • • • •				
NET ALL FUNDS	\$ 1,509,985,744	\$ 601,766,270	\$ 1,364,552,986	\$-	\$ 383,687,891	\$ 3,859,992,891

	(1)	(2)	(3)	(4)
			BUDGET YEAR	ENDING 6/30/13
	ACTUAL YEAR ENDING	ESTIMATED YEAR ENDING	TENTATIVE	FINAL
REVENUE	6/30/11	6/30/12	APPROVED	APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes	\$ 463,668,790	\$ 423,480,000	\$ 384,980,000	392,215,000
1111 Net Proceeds of Mines		20,000	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	756,500,000
1150 Residential Construction Tax				
1190 Other Taxes	1,018,665	1,500,000	1,500,000	1,500,000
1191 Franchise Taxes	3,538,781	1,200,000	1,225,000	1,225,000
1192 Governmental Services Tax	45,885,336	43,800,000	45,275,000	45,275,000
1200 Local Gov Units - Not School Districts				
1300 Tuition	7,633,879	8,185,000	7,900,000	7,900,000
1400 Transportation Fees	173,814	200,000	200,000	200,000
1500 Earnings on Investments	1,778,754	1,760,000	1,740,000	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		4 000 000	4 000 000	
1700 District Activities Revenue	1,251,586	1,200,000	1,200,000	1,200,000
1800 Community Service Activities				
1900 Other Revenues	0.007.045	2 500 000	0 700 000	0 700 000
1910 Rentals 1920 Donations	2,687,345	2,500,000 4,190,000	2,700,000 5,000,000	2,700,000 5,000,000
1920 Donations 1950/60 Services Provided Other Governments	5,473,508	4,190,000	5,000,000	5,000,000
1990 Miscellaneous	9,640,797	7,789,248	9,055,000	9,055,000
TOTAL LOCAL SOURCES	1,235,566,098	1,225,824,248	1,217,295,000	1,224,530,000
3000 REVENUE FROM STATE SOURCES				-,,
3110 Distributive School Fund	610,115,016	632,055,000	644,515,000	642,105,000
3115 Special Education - DSA Funding	4,931,232	4,930,000	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	647,035,000
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	300,000
4900 Revenue for-on behalf of School District		200,000		
TOTAL FEDERAL SOURCES	337,954	500,000	300,000	300,000

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/ ⁻	
REVENUE	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	84,342,089 126,556	47,500,000 200,000	43,700,000 200,000	43,700,000 200,000
TOTAL OTHER FINANCING SOURCES	84,468,645	47,700,000	43,900,000	43,900,000
8000 OPENING FUND BALANCE Reserved Opening Balance (NPM) Opening Balance (Other)	145,055,694	96,620,752	71,795,000	75,000,000
TOTAL OPENING FUND BALANCE	145,055,694	96,620,752	71,795,000	75,000,000
Prior Period Adjustments Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,080,474,639	\$ 2,007,630,000	\$ 1,982,735,000	\$ 1,990,765,000

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
PROGRAM FUNCTION OBJECT	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12		FINAL
	0/30/11	0/30/12	AFFROVED	AFFROVED
100 REGULAR PROGRAMS				
1000 Instruction 100 Salaries	¢ 040 040 404	¢ 040 705 000	¢ 044,000,055	¢ 500.400.000
200 Benefits	\$ 646,616,401	\$ 640,795,000	\$ 611,223,355	\$ 599,436,886
300/400/500 Purchased Services	224,479,228 11,788,150	240,775,000 9,925,000	230,687,325	224,991,772
	55,484,882	9,925,000 36,790,000	10,581,905 49,027,972	10,606,905 52,105,473
600 Supplies		300,000		52,105,473 834,550
700 Property 800 Other	467,000	260,000	834,550 1,152,100	1,152,100
	314,022	260,000	1,152,100	1,152,100
2700 Student Transportation 100 Salaries				
200 Benefits				
300/400/500 Purchased Services	075 049	1 000 000	252,225	252.225
	975,918	1,000,000	353,335	353,335
600 Supplies	121			
700 Property 800 Other				
2900 Other Direct Support				
100 Salaries	38,062,233	34,465,000	22.045.902	34,498,893
200 Benefits			32,945,893	
300/400/500 Purchased Services	13,370,115	13,232,000 335,000	12,754,381 132,630	13,355,381
	455,091			132,630
600 Supplies	2,392,903	2,663,000	2,656,208	2,656,208
700 Property 800 Other	22 042	40.000	2 000	2 000
100 TOTAL REGULAR PROGRAMS	33,042	40,000	3,000	3,000
	994,439,106	980,580,000	952,352,654	940,127,133
200 SPECIAL PROGRAMS				
1000 Instruction	10 501 010	0.014.000	4 000 000	4 400 0 40
100 Salaries	10,591,918	2,014,000	4,629,803	4,108,343
200 Benefits	3,399,362	751,000	1,844,811	1,639,829
300/400/500 Purchased Services	8,174	45.000	26,500	26,500
600 Supplies	108,751	45,000	269,680	269,680
700 Property	4 000			
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	2 700 104	2 550 000	3,770,339	2 770 220
200 Benefits	3,728,124 990,456	3,550,000 1,420,000	1,539,687	3,770,339 1,539,687
300/400/500 Purchased Services		1,085,000	1,371,196	1,302,736
	1,012,290	460,000		
600 Supplies	126,829	460,000	314,951	314,951
700 Property 800 Other	5,353		10,589	10,589
200 TOTAL SPECIAL PROGRAMS	19,972,460	9,325,000	13,777,556	12,982,654

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13			
	ACTUAL YEAR ENDING	ESTIMATED YEAR ENDING	TENTATIVE	FINAL		
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	APPROVED		
270 GIFTED AND TALENTED						
1000 Instruction				/_		
100 Salaries	6,883,330	7,700,000	7,453,547	7,867,547		
200 Benefits	2,573,049	2,815,000	2,698,136	2,848,136		
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	10,715,683		
300 VOCATIONAL & TECHNICAL						
1000 Instruction						
100 Salaries	3,775,357	3,100,000	3,323,188	3,555,188		
200 Benefits	1,334,730	1,065,000	1,204,901	1,288,901		
300/400/500 Purchased Services	219,206	150,000	91,565	91,565		
600 Supplies	2,432,426	2,755,000	1,339,970	1,339,970		
700 Property	9,374		313,790	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	3,000		
600 Supplies						
700 Property						
800 Other						
2900 Other Direct Support						
100 Salaries	301,846	245,000	210,103	210,103		
200 Benefits	61,081	85,000	73,382	73,382		
300/400/500 Purchased Services	32,090	50,000	114,454	114,454		
600 Supplies	107,661	100,000	70,155	70,155		
700 Property						
800 Other	1,152	5,000	9,000	9,000		
300 TOTAL VOCATIONAL & TECHNICAL	8,323,853	7,600,000	6,753,508	7,069,508		

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
	ACTUAL YEAR ENDING	ESTIMATED YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries	1,786,966	1,400,000	1,391,068	1,467,068
200 Benefits	28,117	25,000	33,478	34,478
300/400/500 Purchased Services	13,355		10,000	10,000
600 Supplies	15,968	55,000	111,000	111,000
700 Property				
800 Other	4,339	10,000	5,000	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	193,868
200 Benefits	2,572	5,000	4,034	4,034
300/400/500 Purchased Services	15,874	20,000	15,500	15,500
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	2,014,016	1,725,000	1,763,948	1,840,948
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	60,000
200 Benefits		2,000	5,000	5,000
300/400/500 Purchased Services	8,855	25,000		
600 Supplies	39,056	53,000	75,000	75,000
700 Property				
800 Other				
600 ADULT EDUCATION PROGRAMS	47,911	90,000	140,000	140,000

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
PROGRAM FUNCTION OBJECT	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE	FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	1,279,870	1,455,000	2,145,556	2,241,556
200 Benefits	430,824	550,000	729,547	763,547
300/400/500 Purchased Services	514,646	415,000	334,156	317,156
600 Supplies	339,037	340,000	1,979,870	1,979,870
700 Property	5,150	10,000		
800 Other	15,869	65,000	62,000	62,000
2700 Student Transportation 100 Salaries				
200 Benefits				
300/400/500 Purchased Services	202,833	220,000	219,570	219,570
600 Supplies	202,033	220,000	219,570	219,570
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	580,176	455,000	561,176	561,176
200 Benefits	181,871	150,000	160,962	160,962
300/400/500 Purchased Services	109,702	165,000	247,970	247,970
600 Supplies	120,965	135,000	181,583	181,583
700 Property	120,905	135,000	101,303	101,505
800 Other	50,987	5,000	10,085	10,085
910 TOTAL COCURRICULAR ACTIVITIES		3,965,000	6,632,475	6,745,475
	3,831,930	3,965,000	0,032,475	0,745,475
920 ATHLETICS				
1000 Instruction	4 500		10.000	10.000
100 Salaries	1,506		49,020	49,020
200 Benefits	58	0 000 000	4,059	4,059
300/400/500 Purchased Services	1,441,106	2,000,000	2,122,000	2,122,000
600 Supplies	1,707,973	1,040,000	989,045	989,045
700 Property	12,500	405 000	405 000	105 000
800 Other	168,208	165,000	125,000	125,000
2700 Student Transportation				
100 Salaries				
200 Benefits	004.040	000.000	4 000 075	4 000 075
300/400/500 Purchased Services	904,349	800,000	1,609,975	1,609,975
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support	400.000	000.000	4 000 040	4 000 040
100 Salaries	106,623	900,000	1,089,243	1,089,243
200 Benefits	8,034	95,000	102,130	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	6,090,472
TOTAL INSTRUCTIONAL PROGRAMS	1,042,436,012	1,018,800,000	997,662,296	985,711,873

	(1)	(2)	(3) BUDGET YEAR	(4) AR ENDING 6/30/13	
	ACTUAL YEAR ENDING	ESTIMATED YEAR ENDING	TENTATIVE	FINAL	
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	APPROVED	
UNDISTRIBUTED EXPENDITURES					
2100 Student Support					
100 Salaries	55,526,192	55,255,000	54,681,249	57,042,210	
200 Benefits	20,321,306	21,780,000	21,582,201	22,510,632	
300/400/500 Purchased Services	56,309	90,000	93,086	93,086	
600 Supplies	170,704	240,000	388,922	388,922	
700 Property			10,000	10,000	
800 Other	5,841	10,000	6,000	6,000	
2100 SUBTOTAL	76,080,352	77,375,000	76,761,458	80,050,850	
2200 Instructional Staff Support					
100 Salaries	15,412,929	14,650,000	14,696,494	15,398,910	
200 Benefits	4,722,320	4,915,000	5,009,922	5,307,516	
300/400/500 Purchased Services	4,127,987	3,270,000	4,043,052	4,043,052	
600 Supplies	8,745,199	4,605,000	3,931,295	3,931,295	
700 Property	280,854	100,000	, ,		
800 Other	428,562	570,000	278,029	278,029	
2200 SUBTOTAL	33,717,851	28,110,000	27,958,792	28,958,802	
2300 General Administration					
100 Salaries	9,978,158	9,000,000	9,127,578	9,200,866	
200 Benefits	2,978,039	3,025,000	3,128,196	3,155,174	
300/400/500 Purchased Services	7,058,891	8,000,000	6,078,628	6,078,628	
600 Supplies	606,988	635,000	1,432,670	1,432,670	
700 Property	8,300	30,000	1,102,010	1,102,010	
800 Other	77,828	125,000	73,866	73,866	
2300 SUBTOTAL	20,708,204	20,815,000	19,840,938	19,941,204	
2400 School Administration	20,100,201	20,010,000	10,010,000	10,011,201	
100 Salaries	127,009,919	122,630,000	125,966,958	125,968,733	
200 Benefits	48,533,839	48,465,000	50,433,713	50,434,171	
300/400/500 Purchased Services	755,904	655,000	1,168,425	1,168,425	
600 Supplies	251,918	250,000	1,100,120	1,100,120	
700 Property	201,010	200,000			
800 Other	10,697				
2400 SUBTOTAL	176,562,277	172,000,000	177,569,096	177,571,329	
2500 Central Services	110,002,211	172,000,000	177,000,000	111,011,020	
100 Salaries	31,465,103	28,395,000	30,215,179	34,101,186	
200 Benefits	12,295,918	11,175,000	11,318,038	13,005,775	
300/400/500 Purchased Services	9,557,840	10,565,000	11,015,468	11,019,268	
600 Supplies	448,374	305,000	1,114,687	1,092,187	
700 Property	308,852	50,000	250,000	250,000	
800 Other		385,000	250,000 175,415		
2500 SUBTOTAL	836,639 54,912,726	50,875,000	54,088,787	173,415 59,641,831	
	54,912,720	50,875,000	54,000,707	59,041,031	
2600 Operating/Maintenance Plant Services 100 Salaries	118,087,383	112 540 000	111 711 070	11/ 5/6 100	
		112,540,000	114,711,279	114,546,122	
200 Benefits	48,222,779	47,685,000	50,328,660	50,215,776	
300/400/500 Purchased Services	31,463,108	33,200,000	36,928,993	36,953,993	
600 Supplies	64,916,916	66,795,000	66,914,688	66,889,688	
700 Property	760,020	600,000	298,750	298,750	
800 Other	424,255	505,000	383,595	383,595	
2600 SUBTOTAL	263,874,461	261,325,000	269,565,965	269,287,924	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
PROGRAM FUNCTION OBJECT	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12		FINAL
	0/30/11	0/30/12	APPROVED	AFFROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation	07 474 407	04 500 000	04 500 004	04 000 545
100 Salaries	27,471,167	24,500,000	21,563,391	21,099,545
200 Benefits	15,690,078	11,800,000	12,946,498	12,774,246
300/400/500 Purchased Services	746,303	515,000	1,766,000	1,766,000
600 Supplies	8,004,763	7,640,000	10,254,279	11,048,896
700 Property	708,979	50,000	25,000	25,000
800 Other	23,744	10,000	27,500	27,500
2700 SUBTOTAL	52,645,034	44,515,000	46,582,668	46,741,187
2900 Other Support (All Objects)		45.000		
100 Salaries		15,000		
200 Benefits		2,000		
300/400/500 Purchased Services		5,000	05 000	05 000
600 Supplies		33,000	25,000	25,000
700 Property				
800 Other				
2900 SUBTOTAL	-	55,000	25,000	25,000
TOTAL SUPPORT SERVICES	678,500,905	655,070,000	672,392,704	682,218,127
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		-		

	(1)	(2)	(3) BUDGET YEAR	(4) EAR ENDING 6/30/13	
	ACTUAL	ESTIMATED			
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL	
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	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	282,835,000	
TOTAL UNDISTRIBUTED EXPENDITURES	941,417,875	913,830,000	945,072,704	965,053,127	
TOTAL ALL EXPENDITURES	1,983,853,887	1,932,630,000	1,942,735,000	1,950,765,000	
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	75,000,000	40,000,000	40,000,000	
TOTAL ENDING FUND BALANCE	96,620,752	75,000,000	40,000,000	40,000,000	
TOTAL APPLICATIONS	\$ 2,080,474,639	\$ 2,007,630,000	\$ 1,982,735,000	\$ 1,990,765,000	

	(1)	(2)	(3)	(4)
			BUDGET YEAR	ENDING 6/30/13
REVENUE	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE	FINAL
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	7,743			
TOTAL LOCAL SOURCES	7,743	-	-	-
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	71,697,826	71,590,000	71,590,000	71,590,000
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	71,697,826	71,590,000	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	_	_		
IUIAL FEDERAL SUURCES	-	-	-	-

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
REVENUE	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	256,398,393	258,760,000	272,680,000	282,835,000
TOTAL OTHER SOURCES	256,398,393	258,760,000	272,680,000	282,835,000
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	\$ 354,425,000

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
	ACTUAL YEAR ENDING	ESTIMATED YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	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	187,063,518
200 Benefits	72,002,982	76,625,000	77,541,493	80,541,493
300/400/500 Purchased Services	1,723,724	2,300,000	22,100	22,100
600 Supplies	2,345,168	1,895,000	2,942,970	2,942,970
700 Property				
800 Other	15,771	10,000	26,000	26,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	845	2,000,000	2,150,000	2,150,000
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	17,202,158	17,500,000	17,704,208	17,704,208
200 Benefits	5,863,425	6,490,000	6,591,846	6,591,846
300/400/500 Purchased Services	1,347,822	3,000,000	2,814,188	2,882,648
600 Supplies	284,056	450,000	428,309	428,309
700 Property	21,766			
800 Other	9,487	10,000	6,832	6,832
200 TOTAL SPECIAL PROGRAMS	281,829,422	290,780,000	290,291,464	300,359,924

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

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/10
PROGRAM FUNCTION OBJECT	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE	FINAL
	0/50/11	0/30/12	ATTROVED	ATTROVED
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
600 TOTAL ADULT EDUCATION PRGRM	-	-	-	-
700 VOCATIONAL SUPPORT PROGRAMS				
2000 Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
700 TOTAL VOCATIONAL SUPPORT	-	-	-	-
800 COMMUNITY SERVICES PROGRAMS				
3300 Community Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
800 TOTAL COMMUNITY SERV PROG				
	204 042 002	200.045.000	200 448 044	200 497 404
TOTAL INSTRUCTIONAL PROGRAMS	281,942,003	290,915,000	290,418,941	300,487,401

	(1)	(2)	(3) BUDGET VEAR	(4) ENDING 6/30/10	
	ACTUAL	ESTIMATED	BODOLITILAN		
PROGRAM FUNCTION OBJECT	YEAR ENDING 6/30/11	YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED	
	0/00/11	0,00,12	ATTROTED		
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	100.000			00 5 4 5	
100 Salaries	120,360			29,515	
200 Benefits	41,020			14,884	
300/400/500 Purchased Serv	662				
600 Supplies					
700 Property					
800 Other					
2600 SUBTOTAL CLARK COUNTY SCHOOL DISTRICT FINAL BUE	162,042	-	-	44,399	

SPECIAL EDUCATION FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 18 OF 64

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
PROGRAM FUNCTION OBJECT	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	34,442,754
200 Benefits	13,112,982	10,625,000	14,367,655	14,334,604
300/400/500 Purchased Services		110,000	55,000	55,000
600 Supplies	564,141	3,950,000	5,062,721	5,060,842
700 Property		250,000		
800 Other				
2700 SUBTOTAL	45,999,917	39,435,000	53,851,059	53,893,200
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	53,937,599
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				

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13			
	ACTUAL	ESTIMATED	DODOLITIEAN			
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL		
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	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	53,937,599		
TOTAL ALL EXPENDITURES	328,103,962	330,350,000	344,270,000	354,425,000		
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	\$ 354,425,000		

	(1)	(2)	(3)	(4)
		(-)	BUDGET YEAR	
	ACTUAL YEAR ENDING	ESTIMATED YEAR ENDING		FINAL
REVENUE	6/30/11	6/30/12	APPROVED	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	19 620 717	10 150 000	18,775,000	19 775 000
1114 Real Estate Transfer Tax 1115 Room Tax	18,630,717 59,142,147	19,150,000 63,900,000	64,000,000	18,775,000 64,000,000
1120 School Support Taxes	59,142,147	03,900,000	04,000,000	04,000,000
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	21,483,439	20,585,000	21,200,000	21,200,000
1200 Local Gov Units - Not School Districts	21,403,439	20,303,000	21,200,000	21,200,000
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	3,669,661	2,650,000	1,925,000	1,925,000
1600 Food Service Revenue	0,000,001	2,000,000	1,020,000	1,020,000
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	60,000
TOTAL LOCAL SOURCES	108,207,993	106,330,000	105,960,000	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	E 005 000			
4900 Revenue for-on behalf of School District	5,685,686			
TOTAL FEDERAL SOURCES	5,685,686	-	-	-

		(1)	(2)	в	(3) UDGET YEAR	(4) R ENDING 6/30/13		
REVENUE	Y	ACTUAL EAR ENDING 6/30/11	ESTIMATED EAR ENDING 6/30/12		TENTATIVE APPROVED		FINAL APPROVED	
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		15,419,000	
Opening Balance (Other)		657,200,548	546,210,590		230,186,091		240,472,003	
TOTAL OPENING FUND BALANCE		688,030,548	569,334,090		245,605,091		255,891,003	
Prior Period Adjustments								
Residual Equity Transfers								
TOTAL ALL RESOURCES	\$	921,761,720	\$ 675,664,090	\$	351,565,091	\$	361,851,003	
308 BOND FUND	\$	1,263,259	\$ 885,000	\$	120,000	\$	120,000	
335 BOND FUNDLOCAL REV		84,739,943	84,115,000		83,880,000		83,880,000	
310 QSCB		925,612	545,000		560,000		560,000	
340 GOVERNMENTAL SERVICES TAX		26,964,865	20,785,000		21,400,000		21,400,000	
370 CAPITAL REPLACEMENT								
TOTAL REVENUES	\$	113,893,679	\$ 106,330,000	\$	105,960,000	\$	105,960,000	

		(1)		(2)	в	(3) UDGET YEAR	FND	(4) ING 6/30/13
PROGRAM FUNCTION OBJECT	YI	ACTUAL EAR ENDING 6/30/11		STIMATED AR ENDING 6/30/12		TENTATIVE APPROVED		FINAL PPROVED
100 REGULAR PROGRAMS								
1000 Instruction								
100 Salaries	\$	517,439	\$	515,000	\$	250,000	\$	250,000
200 Benefits	Ŷ	129,945	Ŷ	135,000	Ŷ	50,000	Ŷ	50,000
300/400/500 Purchased Services		1,513,238		1,550,000		250,000		250,000
600 Supplies		30,070,840		20,564,088		4,625,000		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		200,000
700 Property								
800 Other								
100 TOTAL REGULAR PROGRAMS		33,660,745		24,264,088		5,375,000		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		-		-		-		-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13			
	ACTUAL	ESTIMATED	BODGETTEAK			
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL		
PROGRAM FUNCTION OBJECT	06/30/11	06/30/12	APPROVED	APPROVED		
910 COCURRICULAR ACTIVITIES						
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						
2X00 Other Direct Support						
100 Salaries						
200 Benefits						
300/400/500 Purchased Serv						
600 Supplies						
700 Property						
800 Other						
910 TOTAL COCURRICULAR ACTIVITIES	_	-	-	-		
920 ATHLETICS						
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						
2X00 Other Direct Support						
100 Salaries						
200 Benefits						
300/400/500 Purchased Serv						
600 Supplies						
700 Dramarty						
700 Property						
800 Other						
	-					

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13			
PROGRAM FUNCTION OBJECT	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE	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	900,000		
200 Benefits	417,805	575,000	325,000	325,000		
300/400/500 Purchased Services	1,154,671	2,200,000	2,000,000	2,000,000		
600 Supplies	386,278	350,000	350,000	350,000		
700 Property	,=-•	,-00	,-00	,-00		
800 Other	840		1,000	1,000		
2600 SUBTOTAL	3,672,355	4,850,000	3,576,000	3,576,000		

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13		
	ACTUAL	ESTIMATED	DUDGET TEAK	ENDING 0/30/13	
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL	
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	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	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	07.405	=0.000			
100 Salaries	27,105	50,000			
200 Benefits	9,693	20,000	50.000		
300/400/500 Purchased Services	18,500	50,000	50,000	50,000	
600 Supplies		5,000	5,000	5,000	
700 Property 800 Other					
4100 SUBTOTAL	55,298	125,000	55,000	55,000	
4200 Land Improvement	33,230	120,000	55,000	55,000	
100 Salaries	105,234	75,000	35,000	35,000	
200 Benefits	5,766	5,000	7,000	7,000	
300/400/500 Purchased Services	9,205,820	11,700,000	4,250,000	4,250,000	
600 Supplies	18,200	25,000	20,000	20,000	
700 Property	.0,200	_0,000	20,000	20,000	
800 Other	4,192	5,000	20,000	20,000	
4200 SUBTOTAL	9,339,212	11,810,000	4,332,000	4,332,000	
4300 Architecture and Engineering		, ,	,,	,,-00	
100 Salaries	4,209				
200 Benefits	1,067				
300/400/500 Purchased Services	66,857	55,000	25,000	25,000	
600 Supplies	, -	,	,	,	
700 Property					
800 Other					
4300 SUBTOTAL	72,133	55,000	25,000	25,000	

		(1)		(2)	в	(3) UDGET YEAR	EN	(4) DING 6/30/13
PROGRAM FUNCTION OBJECT	١	ACTUAL 'EAR ENDING 6/30/11	Y	ESTIMATED /EAR ENDING 6/30/12		TENTATIVE APPROVED		FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)								
4500 Building Acquisition and Construction								
100 Salaries		408,498		500,000		500,000		500,000
200 Benefits		90,327		100,000		100,000		100,000
300/400/500 Purchased Services		17,147,141		28,000,000		25,000,000		25,000,000
600 Supplies		521,361		525,000		100,000		100,000
700 Property								
800 Other		38,392		200,000		50,000		50,000
4500 SUBTOTAL		18,205,719		29,325,000		25,750,000		25,750,000
4700 Building Improvement		E E0E 070		1 0 1 0 0 0 0		0.070.000		0.070.000
100 Salaries		5,595,973		4,010,000		3,870,000		3,870,000
200 Benefits		1,141,795		1,125,000		1,095,000		1,095,000
300/400/500 Purchased Services		105,808,821		216,028,999		91,439,000		91,439,000
600 Supplies		3,437,834		3,750,000		2,750,000		2,750,000
700 Property		24.005		500,000		F1 000		F1 000
800 Other 4700 SUBTOTAL		31,065 116,015,488		50,000 225,463,999		51,000 99,205,000		51,000 99,205,000
4900 Other (All Objects)	-	110,015,400		225,463,999		99,205,000		99,205,000
100 Salaries		3,428,830		6,805,000		5,500,000		5,500,000
200 Benefits		1,434,524		2,310,000		1,945,000		1,945,000
300/400/500 Purchased Services		83,598		155,000		85,000		85,000
600 Supplies		342,146		400,000		400,000		400,000
700 Property		542,140		+00,000		400,000		400,000
800 Other		7,128		10,000		12,000		12,000
4900 SUBTOTAL		5,296,226		9,680,000		7,942,000		7,942,000
TOTAL FACILITIES ACQUISITION AND		-,,		-,,		.,,		
CONSTRUCTION		148,984,076		276,458,999		137,309,000		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		112,175,000
TOTAL UNDISTRIBUTED EXPENDITURES		318,766,885		395,508,999		253,060,000		253,060,000
TOTAL ALL EXPENDITURES		352,427,630		419,773,087		258,435,000		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		7,712,250
Ending Balance (Other)		546,210,590		240,472,003		85,417,841		95,703,753
TOTAL ENDING FUND BALANCE		569,334,090		255,891,003		93,130,091		103,416,003
TOTAL APPLICATIONS	\$	921,761,720	\$	675,664,090	\$	351,565,091	\$	361,851,003
	Ť		Ť		-			
308 BOND FUND	¢	156,733,423	\$	236,989,088	\$	87,465,000	\$	87,465,000
310 QSCB	\$	7,426,002	Ψ	236,989,088 54,283,999	φ	87,465,000 41,505,000	φ	41,505,000
340 GOVERNMENTAL SERVICES TAX	1	23,620,756		54,283,999 15,945,000		41,505,000		41,505,000
370 CAPITAL REPLACEMENT		18,653,104	1	13,343,000		17,230,000		17,230,000
					<u> </u>			
TOTAL EXPENDITURES	\$	206,433,285	\$	307,218,087	\$	146,260,000	\$	146,260,000

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13			
REVENUE	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE	FINAL		
1000 LOCAL SOURCES	0,00,11	0,00,12	/41110125			
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	75,000		
1600 Food Service Revenue	03,000	73,000	75,000	75,000		
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	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) BUDGET YEAR	(4) ENDING 6/30/13
REVENUE	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	614,336	500,000	500,000	500,000
TOTAL OTHER SOURCES	614,336	500,000	500,000	500,000
8000 OPENING FUND BALANCE Reserved Opening Balance (NPM) Opening Balance (Other)	11,578,922	11,621,429	11,496,429	11,496,429
TOTAL OPENING FUND BALANCE	11,578,922	11,621,429	11,496,429	11,496,429
Prior Period Adjustments Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,291,913	\$ 12,196,429	\$ 12,071,429	\$ 12,071,429

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/13			
PROGRAM FUNCTION OBJECT	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 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	150,000		
600 Supplies	219,904	230,000	150,000	130,000		
700 Property						
800 Other	1,368					
4100 SUBTOTAL	221,352	250,000	150,000	150,000		
4200 Land Improvement	,	· · · ·	,	,		
100 Salaries	3,994	5,000	5,000	5,000		
200 Benefits	1,169	1,500	1,500	1,500		
300/400/500 Purchased Serv	138,101	153,500	260,000	260,000		
600 Supplies	7,275	15,000	15,000	15,000		
700 Property						
800 Other	1,422	5,000	5,000	5,000		
4200 SUBTOTAL	151,961	180,000	286,500	286,500		
4300 Architecture and Engineering						
100 Salaries						
200 Benefits						
300/400/500 Purchased Serv						
600 Supplies						
700 Property						
800 Other						
4300 SUBTOTAL	-	-	-	-		

		(1)	(2)		(3) BUDGET YEAR ENDING 6/30/13			
PROGRAM FUNCTION OBJECT	YI	ACTUAL EAR ENDING 6/30/11	ESTIMATED EAR ENDING 6/30/12				FINAL APPROVED	
		0,00,11	 0/00/12	- '		,		
NONINSTRUCTIONAL SERVICES (cont.)								
4500 Building Acquisition and Construction 100 Salaries		61,309	50,000		65,000		65,000	
200 Benefits		15,030	15,000		25,000		25,000	
300/400/500 Purchased Services		53,669	50,000		20,000		20,000	
600 Supplies		167,163	50,000		20,000 50,000		50,000	
700 Property		107,103			50,000		50,000	
800 Other								
4500 SUBTOTAL		297,171	115,000		160,000		160,000	
4700 Building Improvement		201,111	110,000		100,000		100,000	
100 Salaries			4,000		2,500		2,500	
200 Benefits			1,000		1,000		1,000	
300/400/500 Purchased Services			150,000		150,000		150,000	
600 Supplies			,		,		100,000	
700 Property								
800 Other								
4700 SUBTOTAL		-	155,000		153,500		153,500	
4900 Other (All Objects)	1		· · ·				· · ·	
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		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		750,000	
TOTAL ALL EXPENDITURES		670,484	700,000		750,000		750,000	
6300 Contingency (Not to exceed 3%)								
8000 ENDING FUND BALANCE								
Reserved NPM Per NRS 387.1235	1							
Ending Balance (Other)		11,621,429	11,496,429		11,321,429		11,321,429	
TOTAL ENDING FUND BALANCE		11,621,429	11,496,429		11,321,429		11,321,429	
TOTAL APPLICATIONS	\$	12,291,913	\$ 12,196,429	\$	12,071,429	\$	12,071,429	

ACTUAL YEAR ENDING 8/30/11 ESTIMATED YEAR ENDING 6/30/12 TENTATIVE YEAR ENDING 6/30/12 TENTATIVE APPROVED FINAL APPROVED 100 LOCAL SOURCES 0/30/11 6/30/12 APPROVED APPROVED APPROVED 110 Tax Revenue 1110 Property Taxes 1112 Net Proceeds of Mines - Prior Year 1120 School Support Taxes 1130 Taxes 1130 Taxes 1191 Franchise Taxes 1192 Governmental Services Tax 1100 Obert Taxes 1192 Governmental Services Tax 20,605 20,000 20,000 20 1300 Tuition 20,605 20,000 20,000 100 100 1400 Transportation Fees 285,122 300,000 100,000 100 1600 Earnings on Investments 285,122 300,000 100,000 100 1600 Corod Service Revenue 100 Corture Activities Revenue 200,000 2,000,000 6,500,000 6,500,000 6,500,000 6,500,000 6,500,000 6,500,000 6,500,000 6,500,000 6,500,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,00		(1)	(2)	(3) (4)			
YEAR ENDING REVENUEYEAR ENDING (\$30/12TENTATIVE APPROVEDFINAL APPROVEDREVENUE000 LOCAL SOURCES(\$30/11(\$30/12APPROVEDAPPROVED1100 Tax Revenue1110 Property Taxes1111 Net Proceeds of Mines(\$111 Net Proceeds of Mines - Prior Year 1120 School Support Taxes(\$111 Net Proceeds of Mines - Prior Year 1120 School Support Taxes(\$20,00020,00020,0001191 Franchise Taxes20,00520,00020,00020,00020,0001200 Local Gov Units - Not School Districts20,00520,000100,000100,0001800 Frankips on Investments2285,122300,000100,000100,0001600 Food Service Revenue285,122300,000100,000100,0001600 Droad Service Revenue2706,7225,500,0006,500,0006,5001700 District Activities Revenue2,706,7225,500,0006,500,0006,5001900 Other Revenues2,706,7225,500,0002,000,002,0002,0001900 Miscellaneous1,226,3472,000,0002,000,0002,0001900 Miscellaneous1,226,3472,000,0006,500,0006,5001900 Miscellaneous1,226,3472,000,0006,500,0006,5001900 Miscellaneous1,226,3472,000,0006,500,0006,5001900 Miscella Funding110,426,446106,785,000113,390,00011,3803010 Special Transportation32065,500,00065,500,00065,500,0003200 Restricted Funding/Grants-in-A		Αςτιμαι	ESTIMATED	BUDGET YEAR ENDING 6/30/13			
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3115 Special Education - DSA Funding 3200 Restricted Funding/Grants-in-Aid61,40365,00065,00065,0003210 Special Transportation 3220 Adult High School Diploma14,546,38010,915,00011,390,00011,390,0003230 Class Size Reduction110,425,496106,785,000108,205,000108,205,0003800 In Lieu of Taxes 3900 For/On Behalf of School District125,033,279117,765,000119,660,000119,660,4000 FEDERAL SOURCES125,033,279117,765,000119,660,000119,660,4100 Unrestricted-Direct Fed Gov't 4200 Unrestricted-Direct Fed Gov't 4300 Restricted-Direct400014,546,38010,915,000119,660,0004000 FEDERAL SOURCES125,033,279117,765,000119,660,000119,660,0004000 FEDERAL SOURCES100,915,000119,660,000119,660,0004000 FEDERAL SOURCES100,915,000119,660,000119,660,0004000 FEDERAL SOURCES100,915,000119,660,000119,660,0004000 FEDERAL SOURCES100,915,000119,660,000119,660,0004000 Restricted-Direct Fed Gov't 4200 Unrestricted-State Agency100,915,000119,660,0004300 Restricted-Direct 4500 Restricted-State Agency100,915,000100,915,0004000 Restricted-State Agency100,915,000119,600,0004000 Restricted-State Agency100,915,000100,915,0004000 Restricted-State Agency100,915,000100,915,0004000 Restricted-State Agency100,915,000100,915,0004000 Restricted-State Agency100,							
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3210 Special Transportation 14,546,380 10,915,000 11,390,000 11,390,000 3230 Class Size Reduction 110,425,496 106,785,000 108,205,000 108,205,000 3800 In Lieu of Taxes 100,700 Behalf of School District 110,425,496 106,785,000 108,205,000 108,205,000 TOTAL STATE SOURCES 125,033,279 117,765,000 119,660,000 119,660,000 4000 FEDERAL SOURCES 100 Unrestricted-Direct Fed Gov't 100 Unrestricted-Direct Fed Gov't 100 Unrestricted-State Agency 100 Unrestricted-State Agency 100 Unrestricted-Direct 100 Unrestricted-Direct		04,400	05 000	05 000	05.000		
3220 Adult High School Diploma 14,546,380 10,915,000 11,390,000 11,390,000 3230 Class Size Reduction 110,425,496 106,785,000 108,205,000 108,205,000 3800 In Lieu of Taxes 100,700 Behalf of School District 106,785,000 119,660,000 119,660,000 TOTAL STATE SOURCES 125,033,279 117,765,000 119,660,000 119,660,000 4000 FEDERAL SOURCES 100 Unrestricted-Direct Fed Gov't 100 Unrestricted-Direct Fed Gov't 100 Unrestricted-State Agency 100 Unrestricted-State Agency 4300 Restricted-Direct 4500 Restricted-State Agency 100 Unrestricted-State Agency 100 Unrestricted-State Agency	_	61,403	65,000	65,000	65,000		
3230 Class Size Reduction110,425,496106,785,000108,205,000108,205,0003800 In Lieu of Taxes3900 For/On Behalf of School District125,033,279117,765,000119,660,000119,660,0004000 FEDERAL SOURCES125,033,279117,765,000119,660,000119,660,000119,660,0004000 FEDERAL SOURCES4100 Unrestricted-Direct Fed Gov't4200 Unrestricted-Direct Fed Gov't108,205,000108,205,000108,205,0004300 Restricted-Direct4300 Restricted-State Agency125,033,279117,765,000119,660,000119,660,0004500 Restricted-State Agency4300 Restricted-State Agency100,000108,205,000108,205,000			10.015.000	11,000,000	44,000,000		
3800 In Lieu of Taxes100,000100,0003900 For/On Behalf of School District125,033,279117,765,000119,660,0004000 FEDERAL SOURCES125,033,279117,765,000119,660,000119,660,4100 Unrestricted-Direct Fed Gov't4200 Unrestricted-State Agency4300 Restricted-Direct4000100,000119,660,0004300 Restricted-Direct4300 Restricted-Direct4300100,000119,660,000119,660,000	•						
3900 For/On Behalf of School District125,033,279117,765,000119,660,000119,660,4000 FEDERAL SOURCES4100 Unrestricted-Direct Fed Gov't4200 Unrestricted-Direct Fed Gov't4200 Unrestricted-State Agency4300 Restricted-Direct4500 Restricted-State Agency		110,425,496	106,785,000	108,205,000	108,205,000		
TOTAL STATE SOURCES125,033,279117,765,000119,660,000119,660,0004000 FEDERAL SOURCES4100 Unrestricted-Direct Fed Gov't4200 Unrestricted-State Agency4300 Restricted-Direct4500 Restricted-State Agency							
4000 FEDERAL SOURCES 4100 Unrestricted-Direct Fed Gov't 4200 Unrestricted-State Agency 4300 Restricted-Direct 4500 Restricted-State Agency		(
4100 Unrestricted-Direct Fed Gov't 4200 Unrestricted-State Agency 4300 Restricted-Direct 4300 Restricted-Direct 4500 Restricted-State Agency 4500 Restricted-State Agency		125,033,279	117,765,000	119,660,000	119,660,000		
4200 Unrestricted-State Agency 4300 Restricted-Direct 4500 Restricted-State Agency							
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4500 Restricted-State Agency	•••						
	C ,						
	4800 Revenue in Lieu of Taxes 4900 Revenue for-on behalf of School District	309 893	710 000	100 000	100,000		
					100,000		

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

		(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13		
PROGRAM FUNCTION OBJECT	Y	ACTUAL 'EAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12		FINAL	
100 REGULAR PROGRAMS		0/30/11	0/30/12	AFFROVED	AFFROVED	
1000 Instruction						
100 Salaries	\$	62,974,846	\$ 59,645,000	\$ 60,900,000	\$ 60,900,000	
200 Benefits	φ	22,625,154	\$ 39,043,000 23,440,000	23,605,000	23,605,000	
300/400/500 Purchased Services		22,023,134	23,440,000	23,003,000	23,003,000	
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	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		-	-	-	-	

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

ACTUAL YEAR ENDING 06/30/12ESTIMATED TENTATIVE APPROVEDFINAL APPROVED910 COCURRICULAR ACTIVITIES06/30/1206/30/12FINAL APPROVED1000 Instruction 1000 Statires 200 Benefits 300/400/S00 Purchased Services 600 Supplies 700 Property 800 OtherImage: Services 800 Supplies 700 Property 800 OtherImage: Services 800 Supplies 700 Property 800 Other2010 Benefits 2010 Benefits 2010 Benefits 2010 Benefits 2010 BenefitsImage: Services 800 OtherImage: Services 800 Supplies 700 Property 800 OtherImage: Services 800 Other2100 Sudent Transportation 100 States 200 Benefits 200 Benefits 200 Benefits 200 BenefitsImage: Services 800 OtherImage: Services 800 Other2100 Student Transportation 100 States 200 Benefits 200 Benefits 300400/S00 Purchased Services 800 OtherImage: Services 800 OtherImage: Services 800 Other2100 Student Transportation 100 States 200 Benefits 200 Benefits 20		(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13		
YEAR ENDING PROGRAM FUNCTION OBJECTYEAR ENDING 06/30/12TENTATIVE APPROVEDFINAL 		ACTUAL	ESTIMATED			
PROCRAM FUNCTION OBJECT06/30/12APPROVEDAPPROVED910 COCURRICULAR ACTIVITIES06/30/12APPROVEDAPPROVED1000 Instruction100 Salaries200 Benefits4442000 Derbrits200 Denofits4444300/400/500 Purchased Services600 Supplies44442700 Student Transportation100 Salaries44444200 Benefits200 Benefits444444300/400/500 Purchased Services4444444200 Denofits200 Denofits444 <t< th=""><th></th><th></th><th></th><th>TENTATIVE</th><th>FINAL</th></t<>				TENTATIVE	FINAL	
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100 Salaries 200 Benefits 300/400/500 Purchased Services 600 Supplies 700 Property 800 OtherImage: Construction of the service						
200 Benefits 300/400/500 Purchased Services 600 Supplies 700 Property 800 Other920 TOTAL ATHLETICS						
300/400/500 Purchased Services Image: Constraint of the service o						
600 Supplies 700 Property 800 Other 920 TOTAL ATHLETICS						
700 Property 800 Other -						
800 Other						
920 TOTAL ATHLETICS						
		-	-	-	-	
	TOTAL INSTRUCTIONAL PROGRAMS	99,758,282	94,085,000	95,915,000	95,915,000	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13		
PROGRAM FUNCTION OBJECT	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12		FINAL	
	0/00/11	0/00/12	ATTROVED	ATTROVED	
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	2,110,000	
200 Benefits	544,977	745,000	780,000	780,000	
300/400/500 Purchased Services	1,437,377	3,430,000	3,530,000	3,530,000	
600 Supplies	581,099	1,900,000	1,900,000	1,900,000	
700 Property	277,966	780,000	780,000	780,000	
800 Other	1,539,238	700,000	700,000	700,000	
2200 SUBTOTAL	6,064,766	9,655,000	9,800,000	9,800,000	
2300 General Administration	0,004,700	9,033,000	9,000,000	9,000,000	
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	-	-	-	-	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13		
	ACTUAL	ESTIMATED	BODGLITLAR		
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL	
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	APPROVED	
UNDISTRIBUTED EXPENDITURES (cont.)			_	-	
2700 Student Transportation					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800 Other					
2700 SUBTOTAL	-	-	-	-	
2900 Other Support Services					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800 Other					
2900 SUBTOTAL	-	-	-	-	
TOTAL SUPPORT SERVICES	6,064,766	9,655,000	9,800,000	9,800,000	
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					
	1				

		(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13				
PROGRAM FUNCTION OBJECT	۲	ACTUAL 'EAR ENDING 6/30/11		ESTIMATED EAR ENDING 6/30/12				FINAL
UNDISTRIBUTED EXPENDITURES (cont.)		0,00,11		0,00,12				
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		24,200,000
TOTAL UNDISTRIBUTED EXPENDITURES		48,797,564		33,855,000		34,000,000		34,000,000
TOTAL ALL EXPENDITURES		148,555,846		127,940,000		129,915,000		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		4,313,377
Committed Balance		1,397,311		793,138		408,138		408,138
TOTAL ENDING FUND BALANCE		5,911,515		5,256,515		4,721,515		4,721,515
TOTAL APPLICATIONS	\$	154,467,361	\$	133,196,515	\$	134,636,515	\$	134,636,515
	*	0E 600 000	*	02.005.000	\$	04 505 000	۴	04 505 000
200 CLASS SIZE REDUCTION 220 VEGAS PBS	\$	85,600,000	\$	83,085,000	\$	84,505,000	\$	84,505,000 9,800,000
		6,064,766		9,655,000		9,800,000		
230 ADULT HIGH SCHOOL		14,158,282		11,000,000		11,410,000		11,410,000
TOTAL EXPENDITURES	\$	105,823,048	\$	103,740,000	\$	105,715,000	\$	105,715,000

	(1)	(2)	(3)	(4)		
				BUDGET YEAR ENDING 6/30/13		
	ACTUAL	ESTIMATED				
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL		
REVENUE	6/30/11	6/30/12	APPROVED	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	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	4 650 450	2 000 000	2 000 000	2 000 000		
1920 Donations 1950/60 Services Provided Other Govts	4,652,459	3,000,000	3,000,000	3,000,000		
1990 Miscellaneous						
TOTAL LOCAL SOURCES	4,654,734	3,000,000	3,000,000	3,000,000		
3000 REVENUE FROM STATE SOURCES	4,004,704	3,000,000	3,000,000	3,000,000		
3110 Distributive School Fund						
3115 Special Education - DSA Funding						
3200 Restricted Funding/Grants-in-Aid	43,101,272	39,500,000	41,685,000	41,685,000		
3210 Special Transportation	45,101,272	39,300,000	41,005,000	41,005,000		
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	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) BUDGET VEAR	(4) ENDING 6/30/13
	ACTUAL	ESTIMATED	BUDGETTEAK	
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUE	6/30/11	6/30/12	APPROVED	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	-	-	-	-
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	\$ 44,685,000

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

	(1)	(2)	(3) BUDGET VEAR	(4) ENDING 6/30/13
	ACTUAL YEAR ENDING	ESTIMATED YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	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	485,000
200 Benefits	1,402	15,000	15,000	15,000
300/400/500 Purchased Services	19,338	500,000	500,000	500,000
600 Supplies	1,468,710	600,000	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	45,000
200 Benefits	10,566	25,000	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	1,670,000

	(1)	(2)	(3) BUDGET VEAR	(4) ENDING 6/30/13
	ACTUAL	ESTIMATED	BODGETTEAK	
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	06/30/11	06/30/12	APPROVED	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	20,000
200 Benefits	200	500	500	500
300/400/500 Purchased Services	13,949			
600 Supplies	72,299	154,500	154,500	154,500
700 Property				
800 Other	75			
800 TOTAL COMMUNITY SERV PROGRAMS	94,748	175,000	175,000	175,000
TOTAL INSTRUCTIONAL PROGRAMS	41,054,640	35,050,000	37,235,000	37,235,000

PROGRAM FUNCTION OBJECT UNDISTRIBUTED EXPENDITURES 2100 Student Support 100 Salaries 200 Benefits 300/400/500 Purchased Services 600 Supplies 700 Property	ACTUAL YEAR ENDING 6/30/11 233,586 60,070	ESTIMATED YEAR ENDING 6/30/12	BUDGET YEAR E	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES 2100 Student Support 100 Salaries 200 Benefits 300/400/500 Purchased Services 600 Supplies	233,586 60,070	0/30/12	APPROVED	APPROVED
2100 Student Support 100 Salaries 200 Benefits 300/400/500 Purchased Services 600 Supplies	60,070			
100 Salaries 200 Benefits 300/400/500 Purchased Services 600 Supplies	60,070			
200 Benefits 300/400/500 Purchased Services 600 Supplies	60,070			
300/400/500 Purchased Services 600 Supplies				
600 Supplies	202.050			
	202.050			
700 Property	202.050			
	202.050			
800 Other				
2100 SUBTOTAL	293,656	-	-	-
2200 Instructional Staff Support	0 070 757	0.040.000	0.040.000	0.040.000
100 Salaries	2,070,757	2,042,000	2,042,000	2,042,000
200 Benefits	532,290	620,000	620,000	620,000
300/400/500 Purchased Services	1,210,132	2,680,000	2,680,000	2,680,000
600 Supplies	551,610	915,000	915,000	915,000
700 Property	39,380	525,000	525,000	525,000
800 Other	83,407	110,000	110,000	110,000
2200 SUBTOTAL	4,487,576	6,892,000	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	070.074			
2400 SUBTOTAL	978,874	-	-	-
2500 Central Services	4 40 000	4.40 500	4.40 500	4 40 500
100 Salaries	143,320	143,500	143,500	143,500
200 Benefits	44,453	11,500	11,500	11,500
300/400/500 Purchased Services	7,238			
600 Supplies	6,317			
700 Property				
800 Other	004.000	155.000	455.000	
2500 SUBTOTAL	201,328	155,000	155,000	155,000
2600 Operating/Maintenance Plant Serv	<u></u>			
100 Salaries	93,183	63,000	63,000	63,000
200 Benefits	19,585	25,000	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	88,000

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
	ACTUAL YEAR ENDING	ESTIMATED YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	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	315,000
2900 SUBTOTAL	156,896	315,000	315,000	315,000
TOTAL SUPPORT SERVICES	6,701,366	7,450,000	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				

		(1)	(2)	(3) BUDGET YEAR	FNF	(4) NG 6/30/13
	YE	ACTUAL EAR ENDING	ESTIMATED EAR ENDING	TENTATIVE		FINAL
PROGRAM FUNCTION OBJECT		6/30/11	6/30/12	APPROVED		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		7,450,000
TOTAL ALL EXPENDITURES		47,756,006	42,500,000	44,685,000		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	1	-	-	-		-
TOTAL APPLICATIONS	\$	47,756,006	\$ 42,500,000	\$ 44,685,000	\$	44,685,000

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/20/12
	ACTUAL	ESTIMATED	DODGET TEAR	
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUE	6/30/11	6/30/12	APPROVED	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	6,000,000
4500 Restricted-State Agency	229,464,446	247,500,000	224,000,000	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	5,000,000
TOTAL FEDERAL SOURCES	239,208,765	259,500,000	235,000,000	235,000,000

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/	
REVENUE	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 Reserved Opening Balance (NPM) Opening Balance (Other)	3,896,185	8,796,581	5,351,581	5,351,581
TOTAL OPENING FUND BALANCE	3,896,185	8,796,581	5,351,581	5,351,581
Prior Period Adjustments Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 243,104,950	\$ 268,296,581	\$ 240,351,581	\$ 240,351,581

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
	ACTUAL YEAR ENDING	ESTIMATED YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 56,137,051	\$ 57,860,000	\$ 47,125,000	\$ 47,125,000
200 Benefits	19,092,035	19,605,000	18,355,000	18,355,000
300/400/500 Purchased Services	10,838,736	10,325,000	10,325,000	10,325,000
600 Supplies	26,103,082	32,065,500	26,145,000	26,145,000
700 Property	19,202	3,100,000	3,100,000	3,100,000
800 Other	88,789	1,135,000	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	1 004 004	2 725 000	0 705 000	2 725 000
100 Salaries	1,284,364	2,725,000	2,725,000	2,725,000
200 Benefits 300/400/500 Purchased Services	100,227 36,352	210,000 40,000	210,000 40,000	210,000 40,000
600 Supplies	213,007	40,000 224,500	225,000	225,000
700 Property	213,007	224,300	225,000	225,000
800 Other		15,000	15,000	15,000
100 TOTAL REGULAR PROGRAMS	113,912,845	127,305,000	109,400,000	109,400,000
200 SPECIAL PROGRAMS		,,	,,	
1000 Instruction				
100 Salaries	12,730,343	12,720,000	12,470,000	12,470,000
200 Benefits	5,039,764	4,208,500	4,192,000	4,192,000
300/400/500 Purchased Services	4,305,883	5,881,000	5,881,000	5,881,000
600 Supplies	1,492,612	2,936,000	2,946,000	2,946,000
700 Property	638,677	755,000	735,000	735,000
800 Other		900,000	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	1,700,000
600 Supplies	3,783,356	3,800,000	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	18,510,000
200 Benefits	4,729,711	5,570,000	5,570,000	5,570,000
300/400/500 Purchased Services	5,272,330	11,197,500	8,773,000	8,773,000
600 Supplies	3,145,557	3,246,000	3,202,000	3,202,000
700 Property	297,320	200,000	200,000	200,000
800 Other	2,185,744	2,261,000	2,251,000	2,251,000
200 TOTAL SPECIAL PROGRAMS	63,584,110	73,885,000	71,130,000	71,130,000

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
	ACTUAL YEAR ENDING	ESTIMATED YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	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	545,000
200 Benefits	221,556	220,000	220,000	220,000
300/400/500 Purchased Services		50,000	50,000	50,000
600 Supplies	693,109	1,435,000	1,435,000	1,435,000
700 Property	162,414	150,000	150,000	150,000
800 Other		100,000	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	950,000
200 Benefits	282,932	285,000	285,000	285,000
300/400/500 Purchased Services	195,922	200,000	200,000	200,000
600 Supplies	19,461	40,000	40,000	40,000
700 Property		,		,
800 Other	(6,670)	110,000	110,000	110,000
300 TOTAL VOCATIONAL & TECHNICAL	2,957,316	4,085,000	4,085,000	4,085,000

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
PROGRAM FUNCTION OBJECT	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	19,250
200 Benefits	162	5,000	5,000	5,000
300/400/500 Purchased Services				
600 Supplies	111	750	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	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	-	-

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/10
	ACTUAL	ESTIMATED		
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	06/30/08	06/30/09	APPROVED	APPROVED
910 COCURRICULAR ACTIVITIES				
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				
2X00 Other Direct Support 100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
910 TOTAL COCURRICULAR ACTIVITIES 920 ATHLETICS	-	-	-	-
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				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property 800 Other				
920 TOTAL ATHLETICS	_	_		
	400.070.707	-	-	-
TOTAL INSTRUCTIONAL PROGRAMS	182,070,797	206,650,000	184,640,000	184,640,000

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

600 Supplies 600 Property 700 Property<	(3) (4) BUDGET YEAR ENDING 6/30/13		
2700 Student Transportation 100 Salaries 200 Benefits 300/400/500 Purchased Services 2,295,786 2,300,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,502,686 4,100,000 4,10	L		
100 Salaries 2,295,786 2,300,000 4,300,000			
200 Benefits 2,295,786 2,300,000 4,300,000 4,300,000 4,300,000 4,300,000 4,300,000 4,300,000 4,300,000 4,300,000 4,300,000 4,300,000 4,300,000			
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600 Supplies 700 Property 100,000 100,000 2700 SUBTOTAL 2,295,786 2,400,000 4,100,000			
T00 Property 100,000 100,000 2700 SUBTOTAL 2,295,786 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 4,1	300,000		
B00 Other 100,000 100,000 2700 SUBTOTAL 2,295,786 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 4,100,			
2700 SUBTOTAL 2,295,786 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 4,100,000			
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 4,100,000 2900 SUBTOTAL 2,502,686 4,100,000 4	100,000		
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200 Benefits 300/400/500 Purchased Services 4 600 Supplies 700 Property 2,502,686 4,100,000 </td <td></td>			
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300/400/500 Purchased Services 600 Supplies 700 Property			
600 Supplies 700 Property			
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			

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
PROGRAM FUNCTION OBJECT	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE	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	3,410,000
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	3,410,000	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	3,410,000
6200 Other Fund Transfers				
910 Interfund Transfer	726,449			
TOTAL UNDISTRIBUTED EXPENDITURES	52,237,572	56,295,000	51,810,000	51,810,000
TOTAL ALL EXPENDITURES	234,308,369	262,945,000	236,450,000	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	3,901,581
TOTAL ENDING FUND BALANCE	8,796,581	5,351,581	3,901,581	3,901,581
TOTAL APPLICATIONS	\$ 243,104,950	\$ 268,296,581	\$ 240,351,581	\$ 240,351,581

	(1)	(2)		(4)
AVAILABLE RESOURCES	ACTUAL YEAR ENDING 6/30/2011	ESTIMATED YEAR ENDING 6/30/2012	TENTATIVE APPROVED	ENDING 6/30/13 FINAL APPROVED
COMBINED BONDS				
1110 Property Taxes	\$ 348,401,059	\$ 312,500,000	\$ 284,100,000	\$ 289,420,000
1190 Other Resources:				
Other	38,296	,	35,000	35,000
Proceeds of Refunding Bonds	109,014,682			287,475,000
1500 Earnings on Investments	3,961,557		1,935,000	1,935,000
Subtotal	461,415,594		286,070,000	578,865,000
Opening Fund Balance	479,362,977	361,212,422	276,047,422	271,172,422
Subtotal - Combined Bonds	940,778,571	675,132,422	562,117,422	850,037,422
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	92,175,000
Subtotal - Other Sources of Funds	92,341,241	92,555,000	92,175,000	92,175,000
TOTAL AVAILABLE FINANCING	1,033,119,812	767,687,422	654,292,422	942,212,422
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	356,120,000		320,530,000	320,530,000
832 Interest	206,686,713		174,460,000	174,460,000
833 Costs of Bond Issuance	330,317			1,495,000
834 Purchased Services	140,733		150,000	150,000
Payment to Refunding Escrow Agent	108,629,627			285,980,000
Reserves (Include Unappropriated Balance)	361,212,422	271,172,422	159,152,422	159,597,422
Subtotal - Combined Bonds	1,033,119,812	767,687,422	654,292,422	942,212,422
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing		-	-	-
TOTAL FUND APPLICATIONS	\$ 1,033,119,812	\$ 767,687,422	\$ 654,292,422	\$ 942,212,422

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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
							BEGINNING	REQUIREMEN	TS FOR FISCAL	(9)+(10)
			ORIGINAL		FINAL		OUTSTANDING	YEAR ENDI	NG 6/30/2013	
			AMOUNT	ISSUE	PAYMENT	INTEREST	BALANCE	INTEREST	PRINCIPAL	
NAME OF BOND OR LOAN	*	TERM	OF ISSUE	DATE	DATE	RATE	7/1/2012	PAYABLE	PAYABLE	TOTAL
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
Clark County School Bonds (2012A)	11	9	239,015,000	TBD	TBD	TBD				
Clark County School Bonds (2012B)	11	2	8,510,000	TBD	TBD	TBD				
TOTAL DEBT SERVICE FUND							\$ 3,554,575,000	\$ 174,460,000	\$ 320,530,000	\$ 494,990,000

		(1)	(2)	BUI	(3) DGET YEAR	END	(4) ING 6/30/13
	YE	ACTUAL EAR ENDING	YEAR	MATED ENDING	TE	ENTATIVE		FINAL
PROPRIETARY FUND		6/30/11	6/3	0/12	Al	PROVED	F	PPROVED
LOCAL SOURCES	¢	2 254 202	¢	2 450 000	¢	2 450 000	¢	2 450 000
198X Graphic Production Sales 199X Insurance Premiums	\$	3,251,883		3,450,000	\$	3,450,000	\$	3,450,000
1X00 Other Local Sources		14,888,335	1	5,185,000		15,480,000		15,480,000
		303,971	4	310,000		315,000		315,000
(A) TOTAL OPERATING REVENUE		18,444,189	1	8,945,000		19,245,000		19,245,000
OPERATING EXPENSE (OBJECT CODES) 100 Salaries		2 220 172		2 755 000		2 020 000		2 020 000
200 Benefits		3,330,173		3,755,000		3,930,000		3,930,000
300-500 Purchased Services		1,169,272		1,435,000 7,080,000		1,540,000 7,080,000		1,540,000 7,080,000
600 Supplies		4,604,950						1,130,000
700 Property-Minor Equipment		1,010,595		1,150,000 225,000		1,130,000 355,000		355,000
700 Property-Minor Equipment 790 Depreciation - Amortization		133,402		225,000 155,000		45,000		45,000
900 Other		7,604,820	1	3,230,000		45,000		13,230,000
(B) TOTAL OPERATING EXPENSES		17,853,212	1	7,030,000		27,310,000		27,310,000
	_							
OPERATING INCOME (LOSS) NONOPERATING REVENUE		590,977	(8,085,000)		(8,065,000)		(8,065,000)
1500 Interest Earned		220.464		275 000		280.000		280.000
19XX Miscellaneous		339,164		275,000		280,000		280,000
Subsidies:								
3000 Revenue from State Sources								
4000 Federal Sources								
4550 School Nutrition Program								
4558 Commodity Foods								
4338 Commonly Foods 4XXX Other Federal Revenues								
(C) TOTAL NONOPERATING REVENUE		339,164		275,000		280,000		280.000
NONOPERATING EXPENSE		339,104	-	275,000		200,000		280,000
832 Interest Expense								
Other Expense								
(D) TOTAL NONOPERATING EXPENSE				_				
OPERATING TRANSFERS		-		-		-		-
5200 From Other Funds								
910 To Other Funds			1	3,800,000)				
(E) NET OPERATING TRANSFERS	_		1	-				
(F) NET INCOME (LOSS)		930,141	1	3,800,000) 1,610,000)		(7,785,000)		(7,785,000)
		330,141		1,010,000)		(1,103,000)		(1,105,000)
NET ASSETS		22 105 267		2 115 500		21,505,508		21 505 509
Beginning July 1 Ending June 30	¢	32,185,367 33 115 508		3,115,508 1 505 508	¢		\$	21,505,508 13 720 508
Ending June 30	\$	33,115,508	\$2	1,505,508	\$	13,720,508	φ	13,720,508

	\top	(1)		(2)		(3)		(4)
	Y	ACTUAL EAR ENDING		TIMATED R ENDING		<u>GET YEAR</u>	END	FINAL
PROPRIETARY FUND		6/30/11	6	/30/12	APF	PROVED	4	APPROVED
A. CASH FLOWS FROM OPERATING								
ACTIVITIES:								
Graphic Sales/Insurance Premiums	\$	18,136,518	\$	18,635,000	\$	18,930,000	\$	18,930,000
Other Revenues		303,971		310,000		315,000		315,000
Services and Supplies		(2,859,316)		(8,230,000)		(8,210,000)		(8,210,000)
Claims and Other Payments		(7,303,148)	((13,230,000)	((13,230,000)		(13,230,000)
Salaries and Benefits		(4,464,518)		(5,190,000)		(5,470,000)		(5,470,000)
a. Net cash provided by (or used for)								
operating activities		3,813,507		(7,705,000)		(7,665,000)		(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)		(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)		(355,000)
D. CASH FLOWS FROM INVESTING								
ACTIVITIES								
Interest Earnings		344,657		275,000		280,000		280,000
Other Investments		65,000						
d. Net cash provided by (or used for)								
investing activities		409,657		275,000		280,000		280,000
Net INCREASE (DECREASE) in cash								
and cash equivalents (a+b+c+d)		4,164,242	((11,455,000)		(7,740,000)		(7,740,000)
CASH AND CASH EQUIVALENTS AT								
JULY 1		39,411,798		43,576,040		32,121,040		32,121,040
CASH AND CASH EQUIVALENTS AT								
JUNE 30		43,576,040		32,121,040		24,381,040		24,381,040
RESTRICTED INVESTMENTS		6,383,000		6,500,000		6,500,000		6,500,000
CASH, CASH EQUIVALENTS, AND								
RESTRICTED INVESTMENTS AT JUNE 30	\$	49,959,040	\$	38,621,040	\$	30,881,040	\$	30,881,040

	(1)	(2)	(3)	(4)
			BUDGET YEAR	R ENDING 6/30/13
	ACTUAL	ESTIMATED		
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
ENTERPRISE FUND	6/30/11	6/30/12	APPROVED	APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 19,589,663	\$ 20,000,000	\$ 20,500,000	\$ 20,500,000
19XX Other Local Sources	59,667	60,000	60,000	60,000
(A) TOTAL OPERATING REVENUE	19,649,330	20,060,000	20,560,000	20,560,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	26,033,858	26,000,000	26,500,000	26,500,000
200 Benefits	9,487,022	10,250,000	10,535,000	10,535,000
300-500 Purchased Services	1,925,027	4,000,000	4,000,000	4,000,000
600 Supplies	46,974,737	58,000,000	62,330,000	62,330,000
700 Property - Minor Equipment	115,715	2,000,000	2,000,000	2,000,000
790 Depreciation - Amortization	1,915,686	2,000,000	2,200,000	2,200,000
800 Other	1,618,973	2,500,000	2,600,000	2,600,000
(B) TOTAL OPERATING EXPENSES	88,071,018	104,750,000	110,165,000	110,165,000
OPERATING INCOME (LOSS)	(68,421,688)	(84,690,000)	(89,605,000)	(89,605,000)
NONOPERATING REVENUE				
1500 Interest Earned	153,571	170,000	155,000	155,000
19XX Miscellaneous	41,577	,		,
Subsidies:	,			
3000 Revenue from State Sources	434,066	450,000	450,000	450,000
4000 Federal Sources:				
4550 Child Nutrition Program	71,988,510	78,500,000	85,500,000	85,500,000
4558 Commodity Foods	5,866,715	6,000,000	6,000,000	6,000,000
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	78,484,439	85,120,000	92,105,000	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	1,500,000
910 To Other Funds	1,000,200	1,000,000	1,000,000	1,000,000
(E) NET OPERATING TRANSFERS	1,583,205	1,500,000	1,500,000	1,500,000
(F) NET INCOME (LOSS)	11,645,956	1,930,000	4,000,000	4,000,000
NET ASSETS	11,040,930	1,330,000	7,000,000	-,000,000
	20 422 477	41 070 422	42 000 422	12 000 122
Beginning July 1 Ending June 30	29,433,477 \$ 41,079,433	41,079,433 \$ 43,009,433	43,009,433 \$ 47,009,433	43,009,433 \$ 47,009,433
	φ 41,0/9,433	φ 43,009,433	φ 41,009,433	φ 41,009,433

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

REPORT FOR A	ALL FUNDS	TO/FROM DISTR	ICTS IN 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 - Vocation	nal & Technical						
400 - Other P	K-12 Programs						
500 - Nonpub	lic Programs						
600 - Adult Pr	rograms						
TOTALS		\$-	\$-	\$-	\$ -		

	TRANS	SFERS	IN		TRANS	FERS	רטכ	r -
(1)	(2)	(3)		(4)	(5)	(6)	(6) (7)	
NAME OF FUND	FROM FUND	PAGE		AMOUNT	TO FUND	PAGE		AMOUNT
GENERAL	SPECIAL REVENUE	6	\$	23,700,000				
GENERAL	CAPITAL PROJECTS	6		20,000,000				
GENERAL					SPECIAL EDUCATION	13	\$	282,835,000
SPECIAL EDUCATION	GENERAL	15		282,835,000				
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			\$	420,710,000			\$	419,210,000

RECONCILIATION TO GASB 34 REPORTING

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

TOTAL TRANSFERS \$ 419,210,000 \$ 419,210,000	TOTAL TRANSFERS	\$ 419,210,000	\$ 419,210,000
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						AMENDED FINAL SALARIES	BENEFITS		2012-13 FINAL BU SALARIES	BENEFITS
FUNCTION	DESCRIPTION	PROGRAM	DESCRIPTION		FTE	(Object 1XX)	(Object 2XX)	FTE	(Object 1XX)	(Object 2XX)
INSTRUCT	IONAL STAFF									
1000	Instruction	100	Regular Education							
				Licensed	11,419.67	\$ 616,352,155	\$ 219,195,302	10,413.74	\$ 587,590,810	\$ 220,545,483
				Non-Licensed	356.92	11,618,530	4,131,935	353.76	11,846,076	4,446,289
1000	Instruction	200	Special Education							
				Licensed	3,195.50	168,144,459	67,720,486	3,087.60	162,145,421	69,169,401
				Non-Licensed	1,154.56	37,197,040	15,075,336	1,163.81	36,893,987	15,860,057
1000	Instruction	300	Vocational Education							
				Licensed	109.00	6,476,739	2,240,368	59.00	3,555,188	1,288,901
				Non-Licensed	9.00	365,596	126,463	-	-	-
1000	Instruction	440	Summer School							
				Licensed	-	1,462,568	41,999	-	1,462,568	34,372
				Non-Licensed	-	4,500	129	-	4,500	106
1000	Instruction	600	Adult Education							
				Licensed	-	-	-	-	-	-
				Non-Licensed	-	-	-	-	-	-
1000	Instruction	700	Vocational Support							
				Licensed	-	-	-	-	-	-
				Non-Licensed	-	-	-	-	-	-
1000	Instruction	800	Community Services							
				Licensed	-	-	-	-	-	-
				Non-Licensed	-	-	-	-	-	-
1000	Instruction	910	Co-Curricular Activities							
				Licensed	35.00	1,731,742	614,781	36.00	2,175,556	741,065
				Non-Licensed	-	61,000	21,655	-	66,000	22,482
1000	Instruction	920	Athletics							
				Licensed	-	49,020	4,059	-	49,020	4,059
				Non-Licensed	-	-	-	-	-	-
TOTAL INS	STRUCTIONAL STAFF			LICENSED	14,759.17	794,216,683	289,816,995	13,596.34	756,978,563	291,783,281
				NON-LICENSED	1,520.48	\$ 49,246,666	\$ 19,355,518	1,517.57	\$ 48,810,563	\$ 20,328,934

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2012-13 SCHEDULE OF STAFF POSITIONS, SALARIES, & BENEFITS--GENERAL FUND AND SPECIAL EDUCATION FUND PAGE 61 OF 64

					2011-12	AMENDED FINA	BUDGET [2]		2012-13 FINAL BU	DGET
						SALARIES	BENEFITS		SALARIES	BENEFITS
FUNCTION		PROGRAM	DESCRIPT	FION	FTE	(Object 1XX)	(Object 2XX)	FTE	(Object 1XX)	(Object 2XX)
-	RATIVE & INSTRUCTIONA		-							
21XX	Student Support	XXX	Undistributed							
				Licensed	1,011.50		. , ,	996.00		
				Non-Licensed	267.90	10,683,191	3,877,644	265.88	10,097,601	3,931,906
22XX	Instructional Staff Support	XXX	Undistributed							
				Licensed	610.12	43,977,021	15,124,572	553.72	40,052,924	15,026,760
				Non-Licensed	361.13	17,244,125	5,930,598	358.48	16,862,445	6,326,327
23XX	General Administration	XXX	Undistributed							
				Licensed	52.50	6,183,511	1,952,510	52.40	6,159,455	2,125,790
				Non-Licensed	64.84	3,330,637	1,051,685	70.60	3,628,252	1,252,205
24XX	School Administration	XXX	Undistributed							
				Licensed	800.00	74,571,307	27,534,789	768.00	70,110,631	28,050,231
				Non-Licensed	1,363.16	53,066,210	19,594,224	1,363.88	56,034,789	22,418,693
25XX	Central Services	XXX	Undistributed							
				Licensed	58.60	5,794,823	2,131,801	49.02	5,039,347	1,897,817
				Non-Licensed	510.27	28,415,841	10,142,774	486.63	29,558,691	11,322,033
29XX	Other Support	XXX	Undistributed							
				Licensed	-	-	-	-	-	-
				Non-Licensed	-	-	-	-	-	-
TOTAL AD	MINISTRATIVE & INSTRU	CTIONAL SU	IPPORT STAFF	LICENSED	2,532.72	192,662,805	69,297,032	2,419.14	182,726,757	70,995,287
				NON-LICENSED	2,567.30	112,740,004	40,596,925	2,545.47	116,181,778	45,251,164
OTHER ST	AFF									
26XX	Operating/Maintenance	XXX	Undistributed							
	Plant Service			Licensed	-	-	-	-	-	-
				Non-Licensed	2,654.28	116,948,784	46,930,447	2,554.00	115,517,534	50,250,254
27XX	Student Transportation	XXX	Undistributed							
				Licensed	-	-	-	-	-	-
				Non-Licensed	1,439.24	62,743,825	28,459,888	1,194.24	55,542,299	27,108,850
41XX-	Land & Building Acquisi-	XXX	Undistributed							
49XX	tion, Improvement			Licensed	-	-	-	-	-	-
	•			Non-Licensed	-	-	-	-	-	-
TOTAL OT	HER STAFF			LICENSED	-	-	-	-	-	-
				NON-LICENSED	4,093.52	179,692,609	75,390,335	3,748.24	171,059,833	77,359,104
TOTAL AL	L STAFF			LICENSED TOTAL	17,291.89	986,879,488	359,114,027	16,015.48	939,705,320	362,778,568
				NON-LICENSED TOTAL	8,181.30	341,679,279	135,342,778	7,811.28	336,052,174	142,939,202
GRAND TO					05 470 40	\$ 1,328,558,767	\$ 494,456,805	23,826.76	\$ 1,275,757,494	\$ 505,717,770

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2012-13 SCHEDULE OF STAFF POSITIONS, SALARIES, & BENEFITS--GENERAL FUND AND SPECIAL EDUCATION FUND PAGE 62 OF 64

					2011-12	AMENDED FINAL			2012-13 FINAL BU	
						SALARIES	BENEFITS		SALARIES	BENEFITS
FUNCTION		PROGRAM	DESCRIPTIO	N	FTE	(Object 1XX)	(Object 2XX)	FTE	(Object 1XX)	(Object 2XX)
	IONAL STAFF									
1000	Instruction	100	Regular Education							
				Licensed	2,469.00	\$ 154,735,740		1,889.50	\$ 117,701,704	. , ,
				Non-Licensed	264.42	10,059,260	3,129,392	157.00	6,011,296	2,887,937
1000	Instruction	200	Special Education							
				Licensed	50.00	12,858,945	3,232,432	32.00	4,138,945	1,356,564
				Non-Licensed	276.46	11,666,055	2,932,568	254.00	8,651,055	2,835,436
1000	Instruction	300	Vocational Education							
				Licensed	-	174,492	49,175	2.00	654,492	149,326
				Non-Licensed	10.00	375,508	105,825	10.00	375,508	85,674
1000	Instruction	440	Summer School							
				Licensed	-	-	-	-	-	-
				Non-Licensed	-	-	-	-	-	-
1000	Instruction	600	Adult Education							
				Licensed	53.00	6,000,000	1,500,000	42.00	4,134,250	935,000
				Non-Licensed	-	-	-	-	-	-
1000	Instruction	700	Vocational Support							
				Licensed	-	-	-	-	-	-
				Non-Licensed	-	-	-	-	-	-
1000	Instruction	800	Community Services							
				Licensed	-	-	-	-	-	-
				Non-Licensed	-	-	-	-	-	-
1000	Instruction	910	Co-Curricular Activities							
				Licensed	-	-	-	-	-	-
				Non-Licensed	-	-	-	-	-	-
1000	Instruction	920	Athletics							
				Licensed	-	-	-	-	-	-
				Non-Licensed	-	-	-	-	-	-
TOTAL INS	STRUCTIONAL STAFF			LICENSED	2,572.00	173,769,177	52,919,215	1,965.50	126,629,391	58,986,953
			Ν	ON-LICENSED	550.88	\$ 22,100,823	\$ 6,167,785	421.00	\$ 15,037,859	\$ 5,809,047

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2012-13 SCHEDULE OF STAFF POSITIONS, SALARIES, & BENEFITS--OTHER FUNDS PAGE 63 OF 64

					2011-12	AMENDED FINAL	BUDGET [2]		2012-13 FINAL BU	
						SALARIES	BENEFITS		SALARIES	BENEFITS
FUNCTION		PROGRAM		CRIPTION	FTE	(Object 1XX)	(Object 2XX)	FTE	(Object 1XX)	(Object 2XX)
-	RATIVE & INSTRUCTIONAL									
21XX	Student Support	XXX	Undistributed							
				Licensed	73.50			64.00		
				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 AD	MINISTRATIVE & INSTRUCT	TONAL SUPPO	ORT STAFF	LICENSED	259.50	26,743,710	7,693,276	227.50	34,219,226	10,140,111
				NON-LICENSED	367.80	21,468,753	6,445,191	340.35	20,465,523	7,198,912
OTHER ST										
26XX	Operating/Maintenance	XXX	Undistributed							
	Plant Service			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	-	-	-	-	-	-
31XX	Food Service	XXX	Undistributed							
				Non-Licensed	489.34	24,967,537	9,406,563	464.29	25,515,751	10,169,507
33XX	Community Services	XXX	Undistributed							
				Licensed	-	490,000	10,088	-	-	-
				Non-Licensed	-	20,000	412	-	20,000	500
41XX-	Land & Building Acquisi-	XXX	Undistributed							
49XX	tion, Improvement			Licensed	-	-	-	-	-	-
				Non-Licensed	120.00	14,745,000	5,180,000	110.00	9,977,500	3,174,500
TOTAL OT	HER STAFF				-	490,000	10,088	0.00	\$0	\$0
				NON-LICENSED	660.36	43,377,537	15,695,533	615.19	37,876,251	13,913,477
TOTAL ALI	L STAFF			TOTAL LICENSED	2,831.50	201,002,887	60,622,579	2,193.00	160,848,617	69,127,064
00410 55				TOTAL NON-LICENSED	1,579.04	86,947,113	28,308,509	1,376.54	73,379,633	26,921,436
GRAND TO					4,410.54	\$ 287,950,000	\$ 88,931,088	3,569.54	\$ 234,228,250	\$ 96,048,500

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