

BRIAN SANDOVAL Governor ROBERT R. BARENGO Chair, Nevada Tax Commission WILLIAM CHISEL Executive Director

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

STATE OF NEVADA DEPARTMENT OF TAXATION

Web Site: http:// tax.state.nv.us 1550 College Parkway, Suite 115 Carson City, Nevada 89706 -7937 Phone: (775) 684-2000 Fax: (775) 684-2020

LAS VEGAS OFFICE Grant Sawyer Office Building, Suite 1300 555 E. Washington Avenue Las Vegas, Nevada, 89101 Phone: (702) 486 - 2300 Fax: (702) 486-2373 RENO OFFICE 4600 Kietzke Lane Building L, Suite 235 Reno, Nevada 89502 Phone: (775) 687 -9999 Fax: (775) 688-1303

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

 Clark County School District
 herewith submits the TENTATIVE budget for the fiscal

 year ending
 June 30, 2013

This budget contains _____ 2 ____ funds, including Debt Service, requiring property tax revenues totaling \$___669,100,000

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

This budget contains 8 governmental fund types with estimated expenditures of <u>\$3,043,325,000</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

I	Jeff Weiler
	(Printed Name)
	CFO
	(Title)
	certify that all applicable funds and financial
	operations of this Local Government are
	listed herein
	Signed
	Dated: April 11, 2012

Carent Awards Ann Harven Ora Creof Ando Abeurg Sale Dec Aurich

APPROVED BY THE GOVERNING BOARD

SCHEDULED PUBL	IC HEARING:		
Date and Time	May 16, 2012 5:00 p.m.	Publication Date	May 8, 2012
Place:	2832 East Flamingo Road		
	LasVegas, Nevada 89121		Page:

12/7/2010

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET 2012-13

TABLE OF CONTENTS

Schedule/Form

Page No.

1 B-1 AA	Letter of Transmittal Enrollment and Basic Support Guarantee Information. All FundsBudgeted Resources	Cover 1 2
AA-1	All FundsCalculation of Allowed Ad Valorem Revenues	3
AA-1 AA-2		3 4
BB	All FundsTotal Fund Applications	
	General FundBudgeted Resources	5-6
BB-2	General FundExpenditures by Program, Function, and Object	7-13
BB	Special Education FundBudgeted Resources	14-15
BB-2	Special Education FundExpenditures by Program, Function,	
	and Object	16-20
BB	Capital Projects FundsBudgeted Resources.	21-22
BB-2	Capital Projects FundsExpenditures by Program, Function,	
	and Object	23-26
BB	Building & Sites FundBudgeted Resources	27-28
BB-2	Building & Sites Fund-Expenditures by Program, Function,	
	and Object	29-30
BB	Special Revenue FundsBudgeted Resources.	31-32
BB-2	Special Revenue FundsExpenditures by Program, Function, and Object	33-36
BB	State Projects Fund-Budgeted Resources	37-38
BB-2	State Projects Fund-Expenditures by Program, Function, and Object	39-44
BB	Federal Projects FundsBudgeted Resources	45-46
BB-2	Federal Projects FundsExpenditures by Program, Function, and Object.	47-52
CC	Combined Debt Service Fund	53
C-1	General Obligation, Revenue Bonds, Short-Term Financing,	
	Capital Leases, and Special Assessment Bonds for All Funds	54
J-1, J-2	Internal Service Funds	55-56
J-1, J-2	Food Services Enterprise Fund	57-58
І-1 Т	Interdistrict PaymentsAll Funds	59
1	Transfer Reconciliation (Operating & Residual Equity)	60
	Schedule of Staff Positions, Salaries, and Benefits	04.00
	General Fund and Special Education Fund	61-62
00	Other Funds.	63-64
30	Lobbying Expense Estimate	65

.

ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

		ACTUAL	YEAR E 5/30/201		ACTUAL	. YEAR 6/30/201		ESTIMATE	ED YEAI 6/30/201		
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	x6=	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 int Nevada	0		(16 2)			(21 8)			(21 8)	
8	Add students transported from Nevada					-	<u> </u>			-	
	9. Total WEIGHTED Enrollm	ient		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 distr	ict. Year	Ending June 30. 2	2013		\$ 5,249				
13	Total basic support for enrollees	s (Line 11 tim	ies Line '	12)						\$1.562.413,141	
14	Estimated number of special ed	ucation progr	ram units	: GATE. Regular_	124.00 1,824.00 1,948.00	× _ ×	\$ 39.768 = \$ 39.768 =	\$ 4.931.232 \$ 72,536,832	~	\$ 77.468.064	
15.	TOTAL BASIC SUPPORT GUA	RANTEE (L	.ine 13 +	Line 14)		-					\$ 1.639,881,205
LES	SS LOCAL FUNDS AVAILABLE:										
	16 2.60 cent Local School Su	oport Tax (LS	ST)							\$ 756,500,000	
	17 1/3 Public Schools Operati									\$ 128.333.333	
18.	STATE SHARE BEFORE ADJ	USTMENTS	(Line 15	i - Line 16 - Line 1	7)						\$ 755,047,872
		Non-Tradition	ol Rever	ue Adjustments (S	Special Ed L	Jnils and	Local Revenues)			\$ 122.128 \$ (14.185,000) \$ (20.000.000)	
		Special Educ General Fun		und				\$ 71,590,000 \$ 649,395,000]		
20.	NET STATE SHARE (Line 18	Line 19)				57 MAR # 977 MARK MAR 1999					\$ 720,985,000
21	Estimated REGULAR Adult Hig Indicate fund to be used: [] Go										\$ 7,980,000
22	Estimated PRISON Adult High 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] G										\$ 50,000
25.	TOTAL PROJECTED DSA RE	VENUE FOR	YEAR E	NDING JUNE 30	, 2013 (Lind	is 20 + 2	1 + 22 + 23 + 24)				\$ 840,630,000

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	IN	RESOURCES
GENERAL/SPECIAL EDUCATION			*	0.7500	<i>ф</i>	.
1000 Local	\$	\$ 832,295,000	\$ 385,000,000	0.7500	\$-	\$ 1,217,295,000
3000 State		721,035,000				721,035,000
4000 Federal	74 705 000	300,000				300,000
Opening Balance	71,795,000	000.000			210 200 000	71,795,000
Other Sources	74 705 000	200,000	205 000 000	0.7500	316,380,000	316,580,000
GENERAL/SPECIAL ED SUBTOTAL	71,795,000	1,553,830,000	385,000,000	0.7500	316,380,000	2,327,005,000
DEBT SERVICE	276,047,422	1,970,000	284,100,000	0.5534	92,175,000	654,292,422
	247 042 400	4 555 000 000	660 400 000	1.3034	400 555 000	2 094 207 422
SUBTOTAL	347,842,422	1,555,800,000	669,100,000	1.3034	408,555,000	2,981,297,422
OTHER FUNDS:						
Building and Sites	11,496,429	75.000			500,000	12,071,429
Capital Projects	245,605,091	105,960,000			-	351,565,091
Federal Projects	5,351,581	235,000,000				240,351,581
Special Revenue	5,256,515	129,380,000				134,636,515
State Projects		44,685,000				44,685,000
Proprietary:						
Food Service	43,009,433	112,665,000			1,500,000	157,174,433
Internal Service	21,505,508	19,525,000				41,030,508
SUBTOTAL OTHER FUNDS	332,224,557	647,290,000	-	-	2,000,000	981,514,557
TOTAL ALL FUNDS	680,066,979	2,203,090,000	669,100,000	1.3034	410,555,000	3,962,811,979
LESS: Interfund Transfers					(409,055,000)	(409,055,000)
NET ALL FUNDS	\$ 680,066,979	\$ 2,203,090,000	\$ 669,100,000	1.3034	\$ 1,500,000	\$ 3,553,756,979

Fiscal Year 2012-13

		(1)	(2)		(3)		(4)		(5)
	ASSE	SSED VALUATION		ТО	TAL PREABATED	AD	VALOREM		BUDGETED
		(Excluding Net	TAX RATE	AD V	ALOREM 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	\$	21.470.350	\$	384.980.000
Net Proceeds revenue reserved									
per NRS 387 195 [Sch AA (B2)]									20.000
Total School Operating		54,193,380,000	0.7500		406,450,350		21,470,350		385,000,000
B. SCHOOL DEBT:									
Property Tax Subject to									
Revenue Limitations		54,193.380.000	0 5534		299,906 165		15.806.165		284.100.000
Net Proceeds of Minerals									
Total School Debt		54,193,380,000	0.5534	<u> </u>	299,906,165		15,806,165	L	284,100,000
C. TOTAL OPERATING AND DEBT	\$	54.193.380,000	1 3034	\$	706,356,515	\$	37,276,515	\$	669,100,000

Notes: (1) Column (1) Assessed Valuation is available from the March 15th Final Revenue Projections

(2) Column (5) Budgeted Abated Ad Valorem Revenue - can be obtained from the "Net Tax less Redevelopment and LEED Abatement" column of the March 25th Proforma Ad Valorem Revenue Report

(3) Ad Valorem revenue shortfall created as a result of the tax abatement may be supplemented through the Distributive School Account (DSA).

(1)	(2)	(3)	(4)	(5)	(6)	(7)
PROGRAM OR FUNCTION	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER	TRANSFERS OUT	ENDING FUND BALANCE	TOTAL FUND REQUIREMENTS
GENERAL/SPECIAL EDUCATION FUND						
100 Regular	\$ 644,169.248	\$ 243,441,706	\$ 64,741,700	\$ -	\$-	\$ 952.352.654
200 Special	213,672.112	90,236,328	10.439.740			314.348.180
300 Vocational & Technical	3,533.291	1,278,283	1.941.934			6.753.508
400 Other PK-12	1.584,936	37.512	141.500			1.763.948
600 Adult Education	60,000	5,000	75.000			140.000
900 Co-curricular & Extra Curricular	3.844,995	996,698	7.881.254			12.722.947
2000 Support Services	405.327.811	169,114.883	151.801.069			726.243.763
4000 Facility Acquisition & Construction						
6200 Fund Transfers				272.680.000	:	272.680.000
6300 Contingency						
8000 Ending Balance:					40,000,000	40,000,000
General/Spec Education Subtotal	1,272,192,393	505,110,410	237,022,197	272,680,000	40,000,000	2,327,005,000
DEBT SERVICE FUND			495,140,000	-	159,152,422	654,292,422
SUBTOTAL APPROPRIATION FUNDS	1,272,192,393	505,110,410	732,162,197	272,680,000	199,152,422	2,981,297,422
OTHER FUNDS:						
Building and Sites	72.500	27.500	650.000		11.321,429	12,071,429
Capital Projects	11.055.000	3.522.000	131.683.000	112.175.000	93,130.091	351,565,091
Federal Projects	103.724,250	35.882.000	96.843.750		3.901.581	240.351.581
Special Revenue	70,030,000	26.420.000	9.265.000	24.200.000	4.721.515	134,636,515
State Projects	18,916,500	18,122,000	7.646.500			44.685.000
Proprietary:						
Food Service	26.500,000	10,535,000	73,130.000		47,009.433	157.174.433
Internal Service	3,930,000	1,540,000	21,840,000		13,720,508	41,030,508
SUBTOTAL OTHER FUNDS	234,228,250	96,048,500	341,058,250	136,375,000	173,804,557	981,514,557
TOTAL ALL FUNDS	1,506,420,643	601,158,910	1,073,220,447	409,055,000	372,956,979	3,962,811,979
Less: Interfund Transfers				(409,055,000)	, <u> </u>	(409,055,000)
NET ALL FUNDS	\$1,506,420,643	\$ 601,158,910	\$ 1,073,220,447	\$ -	\$ 372,956,979	\$ 3,553,756,979

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 ALL FUNDS - TOTAL FUND APPLICATIONS SCHEDULE AA-2. PAGE 4 OF 65

······································	743	(2)	(2)	(4)
	(1)	(2)	(3) BUDGET YEAR	(4) 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	\$ 463,668,790	\$ 423,480,000	\$ 384,980,000	
1111 Net Proceeds of Mines		20,000	20,000	
1112 Net Proceeds of Mines - Prior Year	1,099			
1120 School Support Taxes	692,813,744	730,000,000	756,500,000	
1150 Residential Construction Tax				
1190 Other Taxes	1,018,665	1,500,000	1,500,000	
1191 Franchise Taxes	3,538,781	1,200,000	1,225,000	
1192 Governmental Services Tax	45,885,336	43,800,000	45,275,000	
1200 Local Gov Units - Not School Districts				
1300 Tuition	7,633,879	8,185,000	7,900,000	
1400 Transportation Fees	173,814	200,000	200,000	
1500 Earnings on Investments	1,778,754	1,760,000	1,740,000	
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue	1,251,586	1,200,000	1,200,000	
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	2,687,345	2,500,000	2,700,000	
1920 Donations	5,473,508	4,190,000	5,000,000	
1950/60 Services Provided Other Governments				
1990 Miscellaneous	9,640,797	7,789,248	9,055,000	
TOTAL LOCAL SOURCES	1,235,566,098	1,225,824,248	1,217,295,000	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	610,115,016	632,055,000	644,515,000	
3115 Special Education - DSA Funding	4,931,232	4,930,000	4,930,000	
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District			· · · · · · · · · · · · · · · · · · ·	
TOTAL STATE SOURCES	615,046,248	636,985,000	649,445,000	
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes	337,954	300,000	300,000	
4900 Revenue for-on behalf of School District	1	1	1	
		200,000		

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 GENERAL FUND - BUDGETED RESOURCES SCHEDULE BB, PAGE 5 OF 65

FORM 5-Sch 12/7/2011

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

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
	ACTUAL	ESTIMATED	20202112/40	
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 646,616,401	\$ 633,795,000	\$ 611,223,355	
200 Benefits	224,479,228	240.725,000	230,687,325	
300/400/500 Purchased Services	11,788,150	11,650,000	10,581,905	
600 Supplies	55,484,882	46,740,000	49,027,972	
700 Property	467,000	125,000	834,550	
800 Other	314,022	300,000	1,152,100	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	975,918	1,000.000	353,335	
600 Supplies	121			
700 Property				
800 Olher				
2900 Other Direct Support				
100 Salaries	38.062,233	34,465,000	32,945,893	
200 Benefits	13,370,115	13.232,000	12,754,381	
300/400/500 Purchased Services	455,091	635,000	132,630	
600 Supplies	2,392,903	2,663,000	2,656,208	
700 Property				
800 Other	33,042	40,000	3,000	
100 TOTAL REGULAR PROGRAMS	994,439,106	985,370,000	952,352,654	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	10,591,918		4,629,803	
200 Benefits	3,399,362		1,844,811	
300/400/500 Purchased Services	8,174		26,500	
600 Supplies	108,751	45,000	269,680	
700 Property				
800 Olher	1,203			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	3,728,124		3,770,339	
200 Benefits	990,456		1,539,687	
300/400/500 Purchased Services	1,012,290		1.371,196	
600 Supplies	126,829	460,000	314,951	
700 Property				
800 Other	5,353		10,589	
200 TOTAL SPECIAL PROGRAMS	19,972,460	9,325,000	13,777,556	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 GENERAL FUND-EXPENDITURES BY PROGRAM, FUNCTION. AND OBJECT SCHEDULE BB-2, PAGE 7 OF 65

Form 7-Sch 12/7/2011

	(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	0.000.000	7 700 000		
100 Salaries	6,883,330	7,700,000	7,453,547	
200 Benefits	2,573,049	2,815,000	2,698,136	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				······································
270 TOTAL GIFTED AND TALENTED	9,456,379	10,515,000	10,151,683	
300 VOCATIONAL & TECHNICAL				
1000 Instruction				1
100 Salaries	3,775,357	3,100,000	3,323,188	
200 Benefits	1,334,730	1,065,000	1,204,901	
300/400/500 Purchased Services	219,206	150,000	91,565	
600 Supplies	2,432,426	2,755,000	1,339,970	
700 Property	9,374		313,790	
800 Other	19,176	10,000		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	29,754	35,000	3,000	
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	301,846	245,000	210,103	
200 Benefits	61,081	85,000	73,382	
300/400/500 Purchased Services	32,090	50,000	114,454	
600 Supplies	107,661	100,000	70,155	
700 Property				
800 Other	1,152	5,000	9,000	
300 TOTAL VOCATIONAL & TECHNICAL	8,323,853	7,600,000	6,753,508	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 GENERAL FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 8 OF 65

Form 8-Sch 12/7/2011

γ _γ χ _{η π} ατοποιομογιατικό το τη	(1)	(2)	(3) BUDGET YEAR	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL	ESTIMATED	DODOLTTLAR		
	YEAR ENDING	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		
200 Benefits	28,117	25,000	33,478		
300/400/500 Purchased Services	13,355		10,000		
600 Supplies	15,968	55.000	111,000		
700 Property					
800 Olher	4,339	10,000	5,000		
2700 Student Transportation					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800 Other					
2900 Other Direct Support					
100 Salaries	146,825	210,000	193,868		
200 Benefits	2,572	5,000	4,034		
300/400/500 Purchased Services	15,874	20.000	15,500		
600 Supplies					
700 Property					
800 Other					
440 TOTAL SUMMER SCHOOL	2,014,016	1,725,000	1,763,948		
600 ADULT EDUCATION PROGRAMS					
1000 Instruction					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800 Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800 Other					
2900 Other Direct Support					
100 Salaries		10,000	60,000		
200 Benefits		2,000	5,000		
300/400/500 Purchased Services	8,855	25,000			
600 Supplies	39,056	53,000	75,000		
700 Property					
800 Olher					
600 ADULT EDUCATION PROGRAMS	47,911	90,000	140,000		

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 GENERAL FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 9 OF 65

Form 9-10-Sch 12/7/2011

	(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
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	1,279,870	1,455,000	2,145,556	
200 Benefits	430,824	550,000	729,547	
300/400/500 Purchased Services	514,646	415,000	334,156	
600 Supplies	339,037	340,000	1,979,870	
700 Property	5,150	10,000		
800 Other	15,869	65,000	62,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	202,833	220,000	219,570	
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	580,176	455,000	561,176	
200 Benefits	181,871	150,000	160,962	
300/400/500 Purchased Services	109,702	165,000	247,970	
600 Supplies	120,965	135,000	181,583	
700 Property				
800 Other	50,987	5,000	10,085	
910 TOTAL COCURRICULAR ACTIVITIES	3,831,930	3,965,000	6,632,475	
920 ATHLETICS				
1000 Instruction				
100 Salaries	1,506		49,020	
200 Benefits	58		4,059	
300/400/500 Purchased Services	1,441,106	2,000,000	2,122,000	
600 Supplies	1,707,973	1,040,000	989,045	
700 Property	12,500	. ,	, i i i i i i i i i i i i i i i i i i i	
800 Other	168,208	165,000	125,000	
2700 Student Transportation			· · · ·	
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	904,349	800,000	1,609,975	
600 Supplies	,	,	.,,	
700 Property				
800 Olher				
2900 Other Direct Support				
100 Salaries	106,623	900,000	1,089,243	
200 Benefits	8,034	95,000	102,130	
300/400/500 Purchased Services	0,004	00,000	102,100	
600 Supplies				
700 Property				
800 Other				
920 TOTAL ATHLETICS	4,350,357	5,000,000	6,090,472	
TOTAL INSTRUCTIONAL PROGRAMS	1,042,436,012			
TOTAL INDIRUCTIONAL PROGRAMD	1,042,430,012	1,023,590,000	997,662,296	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 GENERAL FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 10 OF 65

Form 11-Sch 12/7/2011

	(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
UNDISTRIBUTED EXPENDITURES	······································			
2100 Student Support				
100 Salaries	55,526,192	55,255,000	54,681,249	
200 Benefits	20,321,306	21,780,000	21,582,201	
300/400/500 Purchased Services	56,309	90.000	93,086	
600 Supplies	170,704	240,000	388,922	
700 Property	, , , , , , , , , , , , , , , , , , ,	·	10,000	
800 Other	5,841	10,000	6,000	
2100 SUBTOTAL	76,080,352	77,375,000	76,761,458	
2200 Instructional Staff Support				
100 Salaries	15,412,929	13,650,000	14,696,494	
200 Benefits	4,722,320	4,680,000	5,009,922	
300/400/500 Purchased Services	4,127,987	3.270,000	4,043,052	
600 Supplies	8,745,199	5,105,000	3,931,295	
700 Property	280,854	100,000		
800 Other	428,562	570,000	278,029	
2200 SUBTOTAL	33,717,851	27,375,000	27,958,792	
2300 General Administration				······································
100 Salaries	9,978,158	9,000,000	9,127,578	
200 Benefits	2,978,039	3,025,000	3,128,196	
300/400/500 Purchased Services	7,058,891	7.550,000	6,078,628	
600 Supplies	606,988	635,000	1,432,670	
700 Property	8,300	30,000		
800 Other	77,828	125,000	73,866	
2300 SUBTOTAL	20,708,204	20,365,000	19,840,938	
2400 School Administration				
100 Salaries	127,009,919	122,130,000	125,966,958	
200 Benefits	48,533,839	47,465,000	50,433,713	
300/400/500 Purchased Services	755,904	755,000	1,168,425	
600 Supplies	251,918	250,000	.,	
700 Property				
800 Other	10,697			
2400 SUBTOTAL	176,562,277	170,600,000	177,569,096	
2500 Central Services				
100 Salaries	31,465,103	29,395,000	30,215,179	
200 Benefits	12,295,918	11,175,000	11,318,038	
300/400/500 Purchased Services	9,557,840	10,565,000	11,015,468	
600 Supplies	448,374	305,000	1,114,687	
700 Property	308,852	50.000	250,000	
800 Other	836,639	385,000	175,415	
2500 SUBTOTAL	54,912,726	51,875,000	54,088,787	•
2600 Operating/Maintenance Plant Services				
100 Salaries	118,087,383	112,540,000	114,711,279	
200 Benefits	48,222,779	47,685,000	50,328,660	
300/400/500 Purchased Services	31,463,108	33,500,000	36,928,993	
600 Supplies	64,916,916	66,795,000	66,914,688	
700 Property	760,020	300,000	298,750	
800 Other	424,255	505,000	383,595	
2600 SUBTOTAL	263,874,461	261,325,000	269,565,965	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 GENERAL FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 11 OF 65

Form 12-Sch 12/7/2011

	(1)	(2)	(3) BUDGET YEAR I	(4) ENDING 6/30/13
	ACTUAL YEAR ENDING	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE APPROVED	FINAL APPROVED
PROGRAM FUNCTION OBJECT	6/30/11	0/30/12	APPROVED	AFFROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation	07 474 407	04 500 000	04 560 201	
100 Salaries	27,471,167	24.500,000	21,563,391	
200 Benefits	15,690,078	11,800,000	12,946,498	
300/400/500 Purchased Services	746.303	515,000	1,766,000	
600 Supplies	8,004,763	7.640,000	10,254,279	
700 Property	708,979	50,000	25,000	
800 Other	23,744	10,000	27,500	
2700 SUBTOTAL	52,645,034	44,515,000	46,582,668	
2900 Other Support (All Objects)				
100 Salaries		15,000		
200 Benefits		2,000		
300/400/500 Purchased Services		5.000		
600 Supplies		33,000	25.000	
700 Property				
800 Other		19		
2900 SUBTOTAL	-	55,000	25,000	
TOTAL SUPPORT SERVICES	678,500,905	653,485,000	672,392,704	
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL			-	
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property			·	
800 Olher				
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	_		-	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 GENERAL FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 12 OF 65

Form 13-Sch 12/7/2011

	(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
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	<u>.</u>		-	······
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL		-	-	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	÷	-	~	
TOTAL FACILITIES ACQUISITION AND				
CONSTRUCTION	21,399		_	
6200 Other Fund Transfers				
910 Interfund Transfer	262,895,571	258,760,000	272,680,000	
TOTAL UNDISTRIBUTED EXPENDITURES	941,417,875	912,245,000	945,072,704	
TOTAL ALL EXPENDITURES	1,983,853,887	1,935,835,000	1,942,735,000	
6300 Contingency (not to exceed 3% of Total			······	
Expenditures)	-	-	-	
8000 ENDING FUND BALANCE		[
Reserved NPM Per NRS 387 1235				
Ending Balance (Other)	96,620,752	71,795,000	40,000,000	
TOTAL ENDING FUND BALANCE	96,620,752	71,795,000	40,000,000	
TOTAL APPLICATIONS	\$ 2,080,474,639	\$ 2,007,630,000	ii	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 GENERAL FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 13 OF 65

Form 14-Sch 12/7/2011

			BUDGET YEAR	ENDING 6/30/13
REVENUE	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue 1110 Property Taxes 1111 Net Proceeds of Mines 1112 Net Proceeds of Mines - Prior Year 1120 School Support Taxes 1150 Residential Construction Tax				
1190 Other Taxes 1191 Franchise Taxes 1192 Governmental Services Tax 1200 Local Gov Units - Not School Districts				
1300 Tuilion 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	E	-	
3000 REVENUE FROM STATE SOURCES 3110 Distributive School Fund 3115 Special Education - DSA Funding 3200 Restricted Funding/Grants-in-Aid	71,697,826	71,590,000	71,590,000	
3210 Special Transportation 3220 Adult High School Diploma 3230 Class Size Reduction 3800 In Lieu of Taxes 3900 For/On Behalf of School District				
TOTAL STATE SOURCES	71,697,826	71,590,000	71,590,000	
4000 FEDERAL SOURCES4100 Unrestricted-Direct Fed Gov't4200 Unrestricted-State Agency4300 Restricted-Direct4500 Restricted-State Agency4800 Revenue in Lieu of Taxes4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES				

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
	ACTUAL	ESTIMATED	uter fan it junis it junist blim	
	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	256,398,393	258,760,000	272,680,000	
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	256,398,393	258,760,000	272,680,000	
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	_	-		
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 328,103,962	\$ 330,350,000	\$ 344,270,000	

	(1)	(2)	(3)	(4)
			BUDGET YEAR	ENDING 6/30/13
		ESTIMATED		#*151.5.1
DROODAN FUNCTION OD IFOT	YEAR ENDING	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	
200 Benefits	72,002,982	76,625,000	77,541,493	
300/400/500 Purchased Services	1,723,724	2,300,000	22,100	
600 Supplies	2,345,168	1,895,000	2,942,970	
700 Property				
800 Other	15,771	10,000	26,000	
2700 Student Transportation				
100 Salaries				
200 Benefits	1			
300/400/500 Purchased Services	845	2,000,000	2,150,000	
600 Supplies		, .	, , , , , , , , , , , , , , , , , , ,	
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	17,202,158	17,500,000	17,704,208	
200 Benefits	5,863,425	6,490,000	6,591,846	
300/400/500 Purchased Services	1,347,822	3,000,000	2,814,188	
600 Supplies	284,056	450,000	428,309	
700 Property	21,766			
800 Other	9,487	10,000	6,832	
200 TOTAL SPECIAL PROGRAMS	281,829,422	290,780,000	290,291,464	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 SPECIAL EDUCATION FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 16 OF 65

Additional Reference 4.01

PROGRAM FUNCTION OBJECTACTUAL YEAR ENDINGSTIMATED YEAR ENDINGBUDGET YEAR ENDING (330/12TENTATIVE APPROVEDFINAL APPROVED270 GIFTED AND TALENTED100 Stateins 200 Benefits15,49620,00019,000APPROVED300/400/500 Purchesad Serv 600 Supplies15,49620,00019,00019,000700 Property 800 Other15,49620,00019,00019,000700 Property 800 Other112,49755,00020,697200 Benefits 200 Benefits11,29920,00020,697200 Other Support 100 Stateines11,29920,00021,000200 Other Support 100 Stateines11,29720,00021,000200 Other Support 100 Stateines11,29720,00021,000200 Other Support 100 Stateines10,024100,00021,000200 Benefits 800 Other10,02410,02410,024200 Other 800 Other10,024112,681135,000127,477200 Cler 800 Other10,024127,47710,024200 Benefits 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other112,581135,000127,477200 Denefits 200 Benefits 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other10,0410,04200 Benefits 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other10,0410,04200 Benefits 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other10,0410,04200 Denefits 300/40	······································	(1)	(2)	(3)	(4)
PROGRAM FUNCTION OBJECTYEAR ENDING 6/30/12TENTATIVE APPROVEDFINAL APPROVED270 GIFTED AND TALENTED6/30/126/30/12APPROVEDAPPROVED100 lastrois5/30/145/30/146/30/12APPROVEDAPPROVED200 Benefits100 statrois100 statrois100 statrois100 statrois100 statrois100 statrois300/40/0500 Purchased Serv600 Supplies15,49820,00019,00019,000700 Property300/40/0500 Purchased Serv600 Supplies50,697100 Statrois300 MOKONGO Purchased Serv45,51355,00020,6935200 Banefits11,29920,0002,355100300 Hor Direct Support10,024100 Statrois21,00021,000200 Other30,71425,00016,425100200 Direct Support10,02410,02410010,425200 Banefits30,71425,00016,425100300 VOCATIONAL & TECHNICAL100 Instruction100 Statreis10,42510,44100 Instruction100 Statreis10,4410,4410,44100 Instruction10,5310,4410,4410,4410,44100 Instruction10,5310,4510,4410,4410,44100 Statreis10,4410,4410,4410,4410,44100 Statreis10,4510,4510,4410,4410,44100 Statreis10,4510,4510,4510,44200 Denefits10,4					
PROGRAM FUNCTION OBJECT 6/30/11 6/30/12 APPROVED APPROVED 270 GIFTED AND TALENTED 1001 Instruction 1001 Instruction 1001 Instruction 1001 Instruction 1001 Instruction 19,000 19,000 1000 Instruction 15,498 20,000 19,000 10,00 10,00		ACTUAL	ESTIMATED		
270 GIFTED AND TALENTED 1000 Instruction 100 Salaries 200 Benefits 300400/0500 Purchased Serv 600 Supplies 700 Property 800 Other 200 Benefits 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other 200 Benefits 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other 200 Denefits 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other 200 Denefits 11,299 20,000 20,355 300/400/500 Purchased Serv 600 Other 100 Instruction 100 Enstruction 100 Salaries 200 Denefits 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other 200 Benefits 300/400/500 Purchased Serv 600 Supplies		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
100 Instruction 100 Sataries 200 Benefits 200 Benefits 300/400/500 Purchased Serv 15,498 20,000 600 Supplies 15,498 20,000 700 Property 100 Sataries 20,000 800 Other 200 Benefits 20,000 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other 200 Benefits 20,000 200 Benefits 30,714 25,000 50,697 200 Other Direct Support 11,299 20,000 20,355 300/400/500 Purchased Serv 8,473 15,000 21,000 600 Supplies 30,714 25,000 16,425 700 Property 1,084 200 Benefits 200 Benefits 200 Benefits 1,084 200 Benefits 200 Benefits 3004/00/50 Purchased Serv 600 Supplies 10,747 300 VOCATIONAL & TECHNICAL 100 Salaries 200 Benefits 142,581 135,000 127,477 300 VOCATIONAL & TECHNICAL 100 Salaries 100 Salaries 100 Salaries	PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	APPROVED
100 Salaries 15,498 20,000 19,000 600 Supplies 15,498 20,000 19,000 70P Property 100 19,000 19,000 800 Other 200 Benefits 200 19,000 200 Sudent Transportation 100 Salaries 200 19,000 200 Denefits 200 Denefits 200 Denefits 200 Denefits 200 Denefits 200 Denefits 20,000 20,355 200 Denefits 11,299 20,000 20,355 200 Denefits 21,000 21,000 20,000 20,355 303/400/500 Purchased Serv 8,473 15,000 21,000 20,000 20,355 300/400/500 Purchased Serv 8,473 15,000 21,000 600 Supplies 30,714 25,000 16,425 300 Cher 10,00 16,425 300/400/500 Purchased Serv 600 Cher 10,00 16,425 300/400/500 Purchased Serv 600 Supplies 10,00 16,425 10,00 16,425 10,00 16,425 10,00 16,425 10,00 16,425 10,00 16,425 10,0	270 GIFTED AND TALENTED				
200 Benefits 15,498 20,000 19,000 300/400/500 Purchased Serv 15,498 20,000 19,000 700 Property 100 Salaries 100 Salaries 100 Salaries 200 Benefits 300/400/500 Purchased Serv 55,000 50,697 200 Other 2900 Other 200 Benefits 55,000 20,000 200 Other 2900 Other 200,000 20,355 300/400/500 Purchased Serv 200 Supplies 45,513 55,000 20,355 300/400/500 Purchased Serv 8,473 15,000 21,000 600 Supplies 30,714 25,000 16,425 270 TOTAL GIFED AND TALENTED 112,581 136,000 127,477 800 Other 1,084 100 127,477 1000 Instruction 100 Salaries 100 127,477 1000 Instruction 100 Salaries 100 Salaries 100 300/400/500 Purchased Serv 100 Salaries 100 Salaries 100 Salaries 300/400/500 Purchased Serv 100 Salaries 100 Salaries 100 Salaries	1000 Instruction				
300/400/500 Purchased Serv 15,498 20,000 19,000 600 Supplies 15,498 20,000 19,000 700 Property 100 Salaries 200 19,000 200 Benefits 200 Benefits 200 Supplies 200 Supplies 100 Salaries 200 Other 300/400/500 Purchased Serv 600 Supplies 50,007 20,355 300/400/500 Purchased Serv 84,73 15,000 21,000 20,355 300/400/500 Purchased Serv 84,73 15,000 16,425 700 Property 30,714 25,000 16,425 800 Other 1,084 112,747 16,000 270 TOTAL GIFTED AND TALENTED 112,581 135,000 127,477 300 VOCATIONAL & TECHNICAL 100 Salaries 100 Salaries 100 Salaries 200 Benefits 300/400/500 Purchased Serv 112,581 135,000 127,477 300 VOCATIONAL & TECHNICAL 112,581 135,000 127,477 1100 Salaries 110 Salaries 110 Salaries 110 Salaries 110 Salaries 110 Salaries 110 Salaries<	100 Salaries				
603 Supplies 15,498 20,000 19,000 700 Property 800 Other 19,000 19,000 700 Student Transportation 100 Salaries 200 Benefits 200 Benefits 200 Benefits 200 Dependence	200 Benefits				
700 Property 800 Other 800 Other 2700 Student Transportation 100 Salaries 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other 200 Benefits 200 Direct Support 100 Salaries 200 Benefits 11,299 200 Benefits 30,714 25,000 Other 20,000 200 Benefits 30,714 25,000 Other 20,000 200 Benefits 30,714 25,000 Other 1,084 200 Denefits 30,714 25,000 Other 1,084 200 Other 1,084 200 Benefits 30,0400/500 Purchased Serv 600 Other 1,084 200 Benefits 30,0400/500 Purchased Serv 600 Supplies 50,000 700 Property 500 Other 200 Benefits 500 Other 200 Benefits <td>300/400/500 Purchased Serv</td> <td></td> <td></td> <td></td> <td></td>	300/400/500 Purchased Serv				
800 Other 2700 Student Transportation	600 Supplies	15,498	20,000	19,000	
2700 Student Transportation 100 Sataries 100 Sataries 200 Benefits 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other 20,000 200 Benefits 11,299 20,000 200 Benefits 11,299 20,000 300/400/500 Purchased Serv 8,473 15,000 21,000 600 Supplies 30,714 25,000 16,425 700 Property 1,084 112,581 135,000 127,477 200 Other 1,084 112,581 135,000 127,477 300 VOCATIONAL & TECHNICAL 1000 Instruction 1008 127,477 300 VOCATIONAL & TECHNICAL 1000 Instruction 100 Salaries 127,477 200 Benefits 30,400/500 Purchased Serv 500 Supplies 127,477 200 Benefits 100 Salaries 100 Instruction 127,477 200 Benefits 100 Salaries 120 Instruction 120 Instruction 100 Salaries 100 Salaries 100 Instruction 100 Instruction 100 Salaries 200 Benefits 140 In	700 Property				
100 Salaries 200 Benefits 200 Dypplies 55,000 700 Property 800 Other 2000 Other Direct Support 55,000 100 Salaries 45,513 55,000 200 Benefits 11,299 20,000 200 Denefits 11,299 20,000 300/400/500 Purchased Serv 8,473 15,000 21,000 600 Supplies 30,714 25,000 16,425 700 Property 30 127,477 200 800 Other 1,084 200 Benefits 127,477 300 VOCATIONAL & TECHNICAL 1005 alaries 1000 Instruction 100 Salaries 200 Benefits 300/400/500 Purchased Serv 600 Supplies 1000 Supplies 700 Property 800 Other 142,581 135,000 127,477 200 Benefits 300/400/500 Purchased Serv 600 Supplies 100 Salaries 100 Salaries <t< td=""><td>800 Other</td><td></td><td></td><td></td><td></td></t<>	800 Other				
200 Benefits 300/400/500 Purchased Serv 60 Supplies 55,000 50,697 200 Other Direct Support 11,299 20,000 20,355 200 Other Direct Support 11,299 20,000 20,355 300/400/500 Purchased Serv 8,473 15,000 21,000 600 Supplies 30,714 25,000 16,425 700 Property 800 Other 1,084 1000 200 Other 1,084 1000 16,425 700 Property 800 Other 1,084 1000 270 TOTAL GIFTED AND TALENTED 112,581 135,000 127,477 300 VOCATIONAL & TECHNICAL 1000 Instruction 100 Salaries 1000 Supplies 1000 Instruction 100 Salaries 200 Benefits 30/400/500 Purchased Serv 600 Supplies 100 Salaries 200 Benefits 30/400/500 Purchased Serv 500 Supplies 500 Supplies 500 Supplies 700 Property 800 Other 2200 Supplies 500 Supplies 500 Supplies 500 Supplies 700 Property 800 Other 500 Supplies	2700 Student Transportation				
300/400/500 Purchased Serv 600 Supplies 700 Property 55,000 800 Other 55,000 2900 Other Direct Support 11,299 100 Salaries 45,513 300/400/500 Purchased Serv 8,473 700 Property 300/400/500 Purchased Serv 800 Other 1,084 270 TOTAL GIFTED AND TALENTED 112,581 1000 Instruction 1 1000 Salaries 1,084 200 Other 1,084 1000 Instruction 112,581 1000 Instruction 100 Salaries 200 Benefits 300/400/500 Purchased Serv 600 Supplies 500 Other 200 Benefits 500 Other 300/400/500 Purchased Serv 500 Supplies 700 Property 500 Supplies 300/400/500 Purchased Serv 500 Supplies 700 Property 500 Supplies 300/400/500 Purchased Serv 500 Supplies 700 Property 500 Supplies 700 Property 500 Supplies 700 Property 500 Supplies	100 Salaries				
600 Supplies 700 Property 800 Other	200 Benefits				
700 Property 800 Other	300/400/500 Purchased Serv				
800 Other 2900 Other Direct Support 100 Salaries 45,513 55,000 50,697 200 Benefits 11,299 20,000 20,355 300/400/500 Purchased Serv 8,473 15,000 21,000 600 Supplies 30,714 25,000 16,425 700 Property 1,084 112,581 135,000 127,477 300 VOCATIONAL & TECHNICAL 1,084 1000 Instruction 100 Salaries 1000 Instruction 1000 Salaries 200 Benefits 300/400/500 Purchased Serv 600 Supplies 14 2700 Student Transportation 100 Salaries 100 Salaries 14 14 200 Benefits 300/400/500 Purchased Serv 14 14 14 200 Benefits 300/400/500 Purchased Serv 14 14 14 200 Benefits 300/400/500 Purchased Serv 14 14 14 200 Benefits 300/400/500 Purchased Serv 16 14 14 200 Denefits 300/400/500 Purchased Serv 16 14 14 200	600 Supplies				
2900 Other Direct Support 45,513 55,000 50,697 200 Benefits 11,299 20,000 20,355 300/400/500 Purchased Serv 8,473 15,000 21,000 600 Supplies 30,714 25,000 16,425 700 Property 1000 Instruction 112,581 135,000 127,477 300 VOCATIONAL & TECHNICAL 112,581 135,000 127,477 300 VOCATIONAL & TECHNICAL 1000 Instruction 1000 Salaries 1000 Instruction 1000 Instruction 1000 Salaries 1000 Salaries 1000 Salaries 1000 Salaries 200 Benefits 300/400/500 Purchased Serv 100 Salaries 100 Salaries 100 Salaries 200 Benefits 300/400/500 Purchased Serv 100 Salaries 100 Salaries 100 Salaries 200 Benefits 300/400/500 Purchased Serv 100 Salaries 100 Salaries 100 Salaries 200 Benefits 300/400/500 Purchased Serv 100 Salaries 100 Salaries 100 Salaries 200 Benefits 300/400/500 Purchased Serv 100 Salaries 100 Salaries 100 Salaries	700 Property				
100 Salaries 45,513 55,000 50,697 200 Benefits 11,299 20,000 20,355 300/400/500 Purchased Serv 8,473 15,000 21,000 600 Supplies 30,714 25,000 16,425 700 Property 1,084 16,425 16,425 270 TOTAL GIFTED AND TALENTED 112,581 135,000 127,477 300 VOCATIONAL & TECHNICAL 1000 Instruction 100 Salaries 1000 Instruction 1000 Instruction 100 Salaries 1000 Instruction 100 Salaries 1000 Supplies 200 Benefits 300/400/500 Purchased Serv 600 Supplies 100 Salaries 100 Salaries 200 Benefits 300/400/500 Purchased Serv 100 Salaries 100 Salaries 100 Salaries 200 Benefits 300/400/500 Purchased Serv 100 Salaries 100 Salaries 100 Salaries 200 Other 100 Salaries 100 Salaries 100 Salaries 100 Salaries 200 Other 100 Salaries 100 Salaries 100 Salaries 100 Salaries 200 Benefits 100 Salaries <td>800 Other</td> <td></td> <td></td> <td></td> <td></td>	800 Other				
100 Salaries 45,513 55,000 50,697 200 Benefits 11,299 20,000 20,355 300/400/500 Purchased Serv 8,473 15,000 21,000 600 Supplies 30,714 25,000 16,425 700 Property 1,084 16,425 16,425 270 TOTAL GIFTED AND TALENTED 112,581 135,000 127,477 300 VOCATIONAL & TECHNICAL 1000 Instruction 100 Salaries 1000 Instruction 1000 Instruction 100 Salaries 1000 Instruction 100 Salaries 1000 Supplies 200 Benefits 300/400/500 Purchased Serv 600 Supplies 100 Salaries 100 Salaries 200 Benefits 300/400/500 Purchased Serv 100 Salaries 100 Salaries 100 Salaries 200 Benefits 300/400/500 Purchased Serv 100 Salaries 100 Salaries 100 Salaries 200 Other 100 Salaries 100 Salaries 100 Salaries 100 Salaries 200 Other 100 Salaries 100 Salaries 100 Salaries 100 Salaries 200 Benefits 100 Salaries <td>2900 Other Direct Support</td> <td></td> <td></td> <td></td> <td></td>	2900 Other Direct Support				
300/400/500 Purchased Serv 8,473 15,000 21,000 600 Supplies 30,714 25,000 16,425 700 Property 1,084 135,000 127,477 300 VOCATIONAL & TECHNICAL 112,581 135,000 127,477 300 VOCATIONAL & TECHNICAL 100 Instruction 1 1 1000 Instruction 100 Salaries 1 1 200 Benefits 300/400/500 Purchased Serv 1 1 600 Supplies 700 Property 1 1 800 Other 2 2 1 1 1 2700 Student Transportation 1 1 1 1 1 100 Salaries 2 2 1 1 1 1 1 2700 Student Transportation 1 </td <td></td> <td>45,513</td> <td>55,000</td> <td>50,697</td> <td></td>		45,513	55,000	50,697	
300/400/500 Purchased Serv 8,473 15,000 21,000 600 Supplies 30,714 25,000 16,425 700 Property 1,084 1 1 800 Other 1,084 1 1 270 TOTAL GIFTED AND TALENTED 112,581 135,000 127,477 300 VOCATIONAL & TECHNICAL 1 1 100 Instruction 1 1000 Instruction 100 Salaries 1 1 1 200 Benefits 300/400/500 Purchased Serv 600 Supplies 1 1 700 Property 800 Other 1	200 Benefits				
600 Supplies 30,714 25,000 16,425 700 Property 1,084	300/400/500 Purchased Serv				
700 Property 1,084 270 TOTAL GIFTED AND TALENTED 112,581 135,000 127,477 300 VOCATIONAL & TECHNICAL 1000 Instruction 1000 Salaries 200 Benefits 300/400/500 Purchased Serv 600 Supplies 600 Supplies 600 Supplies 700 Property 800 Other 800 Other 800 Other 200 Benefits 300/400/500 Purchased Serv 800 Other 800 Other 200 Benefits 800 Other 800 Other 800 Other 200 Benefits 800 Other 800 Other 800 Other 200 Benefits 800 Other 800 Other 800 Other 200 Denefits 800 Other 800 Other 800 Other 800 Other 800 Other <t< td=""><td>600 Supplies</td><td></td><td></td><td></td><td></td></t<>	600 Supplies				
270 TOTAL GIFTED AND TALENTED112,581135,000127,477300 VOCATIONAL & TECHNICAL1000 Instruction100 Salaries200 Benefits100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies100 Property100 Salaries200 Other2700 Student Transportation100 Salaries100 Salaries200 Benefits300/400/500 Purchased Serv100 Salaries100 Salaries200 Benefits300/400/500 Purchased Serv100 Salaries100 Salaries200 Benefits300/400/500 Purchased Serv100 Salaries100 Salaries200 Other2900 Other100 Salaries100 Salaries200 Benefits300/400/500 Purchased Serv100 Salaries100 Salaries200 Benefits300/400/500 Purchased Serv100 Salaries100 Salaries200 Benefits100 Salaries100 Salaries100 Salaries300/400/500 Purchased Serv100 Salaries100 Salaries300/400/500 Purchased Serv100 Salaries100 Salaries300 Cher100 Salaries100 Salaries100 Salaries300 Cher100 Salaries<	700 Property				
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 200 Benefits 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other 2900 Other Direct Support 100 Salaries 200 Benefits 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other 2900 Other Direct Support 100 Salaries 200 Benefits 300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other 800 Other	800 Other	1,084			
1000 Instruction100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2700 Student Transportation100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other200 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other800 Other	270 TOTAL GIFTED AND TALENTED	112,581	135,000	127,477	
100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2700 Student Transportation100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other300/400/500 Purchased Serv600 Supplies700 Property800 Other800 Other	300 VOCATIONAL & TECHNICAL				
200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2700 Student Transportation100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other800 Other	1000 Instruction				
300/400/500 Purchased Serv600 Supplies700 Property800 Other2700 Student Transportation100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Inter Support100 Salaries2000 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other800 Other800 Other	100 Salaries				
600 Supplies700 Property800 Other2700 Student Transportation100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other800 Other	200 Benefits				
700 Property 800 Other2700 Student Transportation100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other800 Other	300/400/500 Purchased Serv				
800 Other2700 Student Transportation100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other	600 Supplies				
800 Other2700 Student Transportation100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other	700 Property				
100 SalariesImage: second					
100 SalariesImage: second	2700 Student Transportation				
300/400/500 Purchased Serv600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other					
600 Supplies700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other	200 Benefits				
700 Property800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other	300/400/500 Purchased Serv				
800 Other2900 Other Direct Support100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other	600 Supplies				
2900 Other Direct Support 100 Salaries 100 Salaries 200 Benefits 300/400/500 Purchased Serv 100 Supplies 600 Supplies 100 Supplies 700 Property 100 Supplies 800 Other 100 Supplies					
100 Salaries200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other	800 Other				
200 Benefits300/400/500 Purchased Serv600 Supplies700 Property800 Other	2900 Other Direct Support				
300/400/500 Purchased Serv 600 Supplies 700 Property 800 Other	•••				
600 Supplies 700 Property 800 Other	200 Benefits				
600 Supplies 700 Property 800 Other	300/400/500 Purchased Serv				
700 Property 800 Other					
800 Other					
300 TOTAL VOCATIONAL & TECHNICAL					
	300 TOTAL VOCATIONAL & TECHNICAL	-			

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/10	
	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				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	-	-	1	
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL	-	-	I I	
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-		-	
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other		······		
2500 SUBTOTAL	-	-		
2600 Operating/Maintenance Plant Serv				
100 Salaries	120,360			
200 Benefits	41,020			
300/400/500 Purchased Serv	662			
600 Supplies				
700 Property				
800 Other	* 1 mm * mm * mm * m * m * m * m* * m*	·	·····	······
2600 SUBTOTAL CLARK COUNTY SCHOOL DISTRICT TENTATIV	162,042	<u> </u>	-	

SPECIAL EDUCATION FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 18 OF 65

Form 12-Sch 12/7/2011

	(1)	(2)	(3) BUDGET YEAR I	(4) 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	
200 Benefits	13,112,982	10,625,000	14,367,655	
300/400/500 Purchased Services		110,000	55,000	
600 Supplies	564,141	3,950,000	5,062,721	
700 Property		250,000		
800 Olher				
2700 SUBTOTAL	45,999,917	39,435,000	53,851,059	
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 SUBTOTAL		-		······································
TOTAL SUPPORT SERVICES	46,161,959	39,435,000	53,851,059	
NONINSTRUCTIONAL SERVICES	1			
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	(4) 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	-	<u></u>	-	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	-		
TOTAL FACILITIES ACQUISITION AND				
CONSTRUCTION	_		-	
6200 Other Fund Transfers		[
910 Interfund Transfer	×			
TOTAL UNDISTRIBUTED EXPENDITURES	46,161,959	39,435,000	53,851,059	
TOTAL ALL EXPENDITURES	328,103,962	330,350,000	344,270,000	
6300 Contingency (not to exceed 3% of				
Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance		1		:
TOTAL ENDING FUND BALANCE	π	-	••••••••••••••••••••••••••••••••••••••	
TOTAL APPLICATIONS	\$ 328,103,962	\$ 330,350,000	\$ 344,270,000	

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
DEVENUE	ACTUAL YEAR ENDING 6/30/11	ESTIMATED YEAR ENDING 6/30/12	TENTATIVE	FINAL APPROVED
REVENUE	0/30/11	0/30/12	AFFROVED	AFTROVED
1000 LOCAL SOURCES				
1100 Tax Revenue 1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax	18,630,717	19,150,000	18,775,000	
1115 Room Tax	59,142,147	63,900,000	64,000,000	
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	21,483,439	20,585,000	21,200,000	
1200 Local Gov Units - Not School Districts				
1300 Tuilion				
1400 Transportation Fees				
1500 Earnings on Investments	3,669,661	2,650,000	1,925,000	
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues 1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous	5,282,029	45,000	60,000	
TOTAL LOCAL SOURCES	108,207,993	106,330,000	105,960,000	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District			······································	
TOTAL STATE SOURCES	-	-	-	
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	5,685,686			
TOTAL FEDERAL SOURCES	5,685,686		_	<u>I</u>

		(1)	 (2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
	YI	ACTUAL EAR ENDING	 ESTIMATED EAR ENDING	TENTATIVE	FINAL
REVENUE		6/30/11	6/30/12	APPROVED	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	
Opening Balance (Other)		657,200,548	546,210,590	230,186,091	
TOTAL OPENING FUND BALANCE		688,030,548	569,334,090	245,605,091	
Prior Period Adjustments					
Residual Equity Transfers				,	
TOTAL ALL RESOURCES	\$	921,761,720	\$ 675,664,090	\$ 351,565,091	
308 BOND FUND	\$	86,003,202	\$ 85,000,000	\$ 84,000,000	
310 QSCB	1	925,612	545,000	560,000	
340 GOVERNMENTAL SERVICES TAX		26,964,865	20,785,000	21,400,000	
370 CAPITAL REPLACEMENT			 		
TOTAL REVENUES	\$	113,893,679	\$ 106,330,000	\$ 105,960,000	

Additional Reference 4.01

	(1)	(2)	(3)	
	ACTUAL	ESTIMATED	BUDGET YEAR	ENDING 0/30/13
	ACTUAL YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	APPROVED
	0/30/11	0/30/12	AFFROVED	ATTROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 517,439	\$ 515,000	\$ 250,000	
200 Benefits	129,945	135,000	50,000	
300/400/500 Purchased Services	1,513,238	1.550,000 30.850,000	250,000	
600 Supplies	30,070,840	30.850,000	4,625,000	
700 Property	040			
800 Other	342			
2700 Student Transportation				
100 Salaries				
200 Benefits 300/400/500 Purchased Services				
600 Supplies				
700 Property 800 Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	1,428,941	1,500,000	200,000	
700 Property	1, 120,071	1000,000		
800 Other				
100 TOTAL REGULAR PROGRAMS	33,660,745	34,550,000	5,375,000	
200 SPECIAL PROGRAMS			1	
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) BUDGET YEAR	(4) ENDING 6/30/13
	ACTUAL	ESTIMATED	DODOLITICAR	
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	APPROVED
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	~		u.	
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				······································
2200 SUBTOTAL	-	-	-	
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,463,005	1,645,000		
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	1,463,005	1,645,000		
2600 Operating/Maintenance Plant Services				
100 Salaries	1,712,761	1,725,000	900,000	
200 Benefits	417,805	575,000	325,000	
300/400/500 Purchased Services	1,154,671	2,200,000	2,000,000	
600 Supplies	386,278	350,000	350,000	
700 Property				
800 Other	840		1,000	
2600 SUBTOTAL	3,672,355	4,850,000	3,576,000	L

Form 12-Sch 12/7/2011

	(1)	(2)		(4)
	ACTUAL	ESTIMATED	BUDGET YEAR	ENDING 0/30/13
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT		6/30/12		
	6/30/11	0/30/12	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	
NONINSTRUCTIONAL SERVICES	2.3,700,404	0,495,000	3,570,000	
3100 Food Services Operations 100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL		_		·····
4100 Land Acquisition				***************************************
100 Salaries	27,105	50,000		
200 Benefits	9,693	20,000		
300/400/500 Purchased Services	18,500	50,000	50,000	
600 Supplies		5,000	5,000	
700 Property		-,		
800 Other				
4100 SUBTOTAL	55,298	125,000	55,000	
4200 Land Improvement				
100 Salaries	105,234	75,000	35,000	
200 Benefits	5,766	5,000	7,000	
300/400/500 Purchased Services	9,205,820	11,700,000	4,250,000	
600 Supplies	18,200	25,000	20,000	
700 Property				
800 Other	4,192	5,000	20,000	
4200 SUBTOTAL	9,339,212	11,810,000	4,332,000	
4300 Architecture and Engineering				
100 Salaries	4,209			
200 Benefits	1,067			
300/400/500 Purchased Services	66,857	55,000	25,000	
600 Supplies				
700 Property				
800 Olher				······
4300 SUBTOTAL	72,133	55,000	25,000	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 CAPITAL PROJECTS FUNDS-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 25 OF 65

Form 13-Sch 12/7/2011

	(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
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries	408,498	500,000	500,000	
200 Benefits	90,327	100,000	100,000	
300/400/500 Purchased Services	17,147,141	28,000,000	25,000,000	
600 Supplies	521,361	525,000	100,000	
700 Property				
800 Other	38,392	200,000	50,000	
4500 SUBTOTAL	18,205,719	29,325,000	25,750,000	
4700 Building Improvement				
100 Salaries	5,595,973	4,010,000	3,870,000	
200 Benefits	1,141,795	1,125,000	1,095,000	
300/400/500 Purchased Services	105,808,821	216,028,999	91,439,000	
600 Supplies	3,437,834	3,750,000	2,750,000	
700 Property		500,000		
800 Other	31,065	50,000	51,000	
4700 SUBTOTAL	116,015,488	225,463,999	99,205,000	
4900 Other (All Objects)	0 400 000	0.005.000	5 500 000	
100 Salaries	3,428,830	6,805,000	5,500,000	
200 Benefits	1,434,524	2,310,000	1,945,000	
300/400/500 Purchased Services	83,598	155,000	85,000	
600 Supplies	342,146	400,000	400,000	
700 Property	7 400	40.000	10.000	
800 Other	7,128	10,000	12,000	
4900 SUBTOTAL TOTAL FACILITIES ACQUISITION AND	5,296,226	9,680,000	7,942,000	
CONSTRUCTION	148,984,076	276,458,999	137,309,000	
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-		
6200 Other Fund Transfers	<u> </u>	<u> </u>		
910 Interfund Transfers	145,994,345	112,555,000	112,175,000	
TOTAL UNDISTRIBUTED EXPENDITURES	318,766,885	395,508,999	253,060,000	
TOTAL ALL EXPENDITURES	352,427,630	430,058,999	258,435,000	
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE		I	l l	
Assigned Ending Balance (Debt Service)	23,123,500	15,419,000	7,712,250	
Ending Balance (Other)	546,210,590	230,186,091	85,417,841	
TOTAL ENDING FUND BALANCE	569,334,090	245,605,091	93,130,091	
TOTAL APPLICATIONS	\$ 921,761,720	\$ 675,664,090	\$ 351,565,091	
		<u> </u>		
308 BOND FUND	\$ 156,733,423	\$ 247,275,000	\$ 87,465,000	
310 QSCB	7,426,002	54,283,999	41,505,000	
340 GOVERNMENTAL SERVICES TAX	23,620,756	15,945,000	17,290,000	
370 CAPITAL REPLACEMENT	18,653,104			
TOTAL EXPENDITURES	\$ 206,433,285	\$ 317,503,999	\$ 146,260,000	
	L			

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 CAPITAL PROJECTS FUNDS-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 26 OF 65

Form 14-Sch 12/7/2011

(1)(2)(3)(4)BUDGET YEAR ENDING 6/30/ACTUALESTIMATEDYEAR ENDINGTENTATIVEFINALODO LOCAL SOURCES1100 Tax Revenue6/30/111110 Property Taxes6/30/111111 Net Proceeds of Mines1112 Net Proceeds of Mines - Prior Year1114 Real Estate Transfer Tax1115 Room Tax1120 School Support Taxes1150 Residential Construction Tax1190 Other Taxes1191 Franchise Taxes1192 Governmental Services Tax1200 Local Gov Units - Not School Districts1300 Tuition1400 Transportation Fees1500 Earnings on Investments89,05075,00075,000
ACTUAL YEAR ENDINGESTIMATED YEAR ENDINGTENTATIVEFINAL APPROVED1000 LOCAL SOURCES1100 Tax Revenue1110 Property Taxes1111 Net Proceeds of Mines1112 Net Proceeds of Mines - Prior Year1114 Real Estate Transfer Tax1115 Room Tax1120 School Support Taxes1150 Residential Construction Tax1190 Other Taxes1191 Franchise Taxes1192 Governmental Services Tax1200 Local Gov Units - Not School Districts1300 Tuition1400 Transportation Fees
YEAR ENDING 6/30/11TENTATIVE 6/30/12FINAL APPROVED1000 LOCAL SOURCES1100 Tax Revenue1110 Property Taxes1111 Net Proceeds of Mines1111 Net Proceeds of Mines - Prior Year1114 Real Estate Transfer Tax1115 Room Tax1120 School Support Taxes1150 Residential Construction Tax1190 Other Taxes1191 Franchise Taxes1192 Governmental Services Tax1200 Local Gov Units - Not School Districts1300 Tuition1400 Transportation Fees
1000 LOCAL SOURCES 1100 Tax Revenue 1110 Property Taxes 1111 Net Proceeds of Mines 1112 Net Proceeds of Mines - Prior Year 1114 Real Estate Transfer Tax 1115 Room Tax 1120 School Support Taxes 1150 Residential Construction Tax 1190 Other Taxes 1191 Franchise Taxes 1192 Governmental Services Tax 1200 Local Gov Units - Not School Districts 1300 Tuition 1400 Transportation Fees
1100 Tax Revenue1110 Property Taxes1111 Net Proceeds of Mines1112 Net Proceeds of Mines - Prior Year1114 Real Estate Transfer Tax1115 Room Tax1115 Room Tax1120 School Support Taxes1150 Residential Construction Tax1190 Other Taxes1191 Franchise Taxes1192 Governmental Services Tax1200 Local Gov Units - Not School Districts1300 Tuition1400 Transportation Fees
1100 Tax Revenue1110 Property Taxes1111 Net Proceeds of Mines1112 Net Proceeds of Mines - Prior Year1114 Real Estate Transfer Tax1115 Room Tax1115 Room Tax1120 School Support Taxes1150 Residential Construction Tax1190 Other Taxes1191 Franchise Taxes1192 Governmental Services Tax1200 Local Gov Units - Not School Districts1300 Tuition1400 Transportation Fees
1110 Property Taxes 1111 Net Proceeds of Mines 1112 Net Proceeds of Mines - Prior Year 1112 Net Proceeds of Mines - Prior Year 1114 Real Estate Transfer Tax 1115 Room 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
1111 Net Proceeds of Mines 1112 Net Proceeds of Mines - Prior Year 1114 Real Estate Transfer Tax 1115 Room 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
1112 Net Proceeds of Mines - Prior Year1114 Real Estate Transfer Tax1115 Room Tax1120 School Support Taxes1150 Residential Construction Tax1190 Other Taxes1191 Franchise Taxes1192 Governmental Services Tax1200 Local Gov Units - Not School Districts1300 Tuition1400 Transportation Fees
1115 Room Tax1120 School Support Taxes1150 Residential Construction Tax1190 Other Taxes1191 Franchise Taxes1192 Governmental Services Tax1200 Local Gov Units - Not School Districts1300 Tuition1400 Transportation Fees
1120 School Support Taxes1150 Residential Construction Tax1190 Other Taxes1191 Franchise Taxes1192 Governmental Services Tax1200 Local Gov Units - Not School Districts1300 Tuition1400 Transportation Fees
1150 Residential Construction Tax1190 Other Taxes1191 Franchise Taxes1192 Governmental Services Tax1200 Local Gov Units - Not School Districts1300 Tuition1400 Transportation Fees
1150 Residential Construction Tax1190 Other Taxes1191 Franchise Taxes1192 Governmental Services Tax1200 Local Gov Units - Not School Districts1300 Tuition1400 Transportation Fees
1191 Franchise Taxes 1192 Governmental Services Tax 1200 Local Gov Units - Not School Districts 1300 Tuition 1400 Transportation Fees
1192 Governmental Services Tax 1200 Local Gov Units - Not School Districts 1300 Tuition 1400 Transportation Fees
1200 Local Gov Units - Not School Districts 1300 Tuition 1400 Transportation Fees
1300 Tuition 1400 Transportation Fees
1400 Transportation Fees
1500 Earnings on Investments 80.050 75.000 75.000
1500 Earnings on Investments 89,050 75,000 75,000
1600 Food Service Revenue
1611 Daily Sales-School Lunch
1612 Daily Sales-School Breakfast
1613 Daily Sales-Special Milk
1614 Daily Sales-After School Program
1700 District Activities Revenue
1800 Community Service Activities
1900 Other Revenues
1910 Rentals 9,605
1920 Donations
1950/60 Services Provided Other Govts
1990 Miscellaneous
TOTAL LOCAL SOURCES 98,655 75,000 75,000
3000 REVENUE FROM STATE SOURCES
3110 Distributive School Fund
3115 Special Education - DSA Funding
3200 Restricted Funding/Grants-in-Aid
3210 Special Transportation
3220 Adult High School Diploma
3230 Class Size Reduction
3800 In Lieu of Taxes
3900 For/On Behalf of School District
TOTAL STATE SOURCES
4000 FEDERAL SOURCES
4100 Unrestricted-Direct Fed Gov't
4200 Unrestricted-State Agency
4300 Restricted-Direct
4500 Restricted-State Agency
4800 Revenue in Lieu of Taxes
4900 Revenue for-on behalf of School District
TOTAL FEDERAL SOURCES

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

	(1)	(2)	(3)	
			BUDGET YEAR E	NDING 6/30/13
	ACTUAL	ESTIMATED		
	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 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	T			
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL	_		-	
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	219,984	250.000	150,000	
600 Supplies				
700 Property				
800 Other	1,368			
4100 SUBTOTAL	221,352	250,000	150,000	
4200 Land Improvement		5.000	5.000	
100 Salaries	3,994	5,000		
200 Benefits	1,169	1,500		
300/400/500 Purchased Serv	138,101	153,500		
600 Supplies	7,275	15,000	15,000	
700 Property	4.400	E 000	E 000	
800 Other	1,422	5,000		
4200 SUBTOTAL 4300 Architecture and Engineering	151,961	100,000	200,000	<u></u>
4300 Architecture and Engineering 100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies	1			
700 Property				
800 Other				
4300 SUBTOTAL				
				I

	(4)	(2)	(3)	
	(1)	(2)	BUDGET YEAR EI	NDING 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	61.309	50,000	65,000	
200 Benefits	15,030	15,000	25,000	
300/400/500 Purchased Services	53,669	50,000	20,000	
600 Supplies	167,163		50,000	
700 Property				
800 Other				
4500 SUBTOTAL	297,171	115,000	160,000	
4700 Building Improvement				
100 Salaries		4,000	2,500	
200 Benefits		1,000	1,000	
300/400/500 Purchased Services		150,000	150,000	
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	155,000	153,500	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	-	-	
TOTAL FACILITIES ACQUISITION AND				
CONSTRUCTION	670,484	700,000	750,000	
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL		-	-	
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	670,484	700,000	750,000	
TOTAL ALL EXPENDITURES	670,484	700,000	750,000	
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387, 1235				
Ending Balance (Other)	11,621,429	11,496,429	11,321,429	
TOTAL ENDING FUND BALANCE	11,621,429	11,496,429		
			T	
TOTAL APPLICATIONS	\$ 12,291,913	\$ 12,196,429	\$ 12,071,429	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 BUILDING & SITES FUND-EXPENDITURES BY PROGRAM. FUNCTION, AND OBJECT SCHEDULE BB-2. PAGE 30 of 65

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
	ACTUAL	ESTIMATED	DODOLTTEAN	
	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	20,605	20,000	20,000	
1400 Transportation Fees				
1500 Earnings on Investments	285,122	300,000	100,000	
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	966,828	990,000	1,000,000	
1920 Donations	2,706,722	5,500,000	6,500,000	
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,226,347	2,000,000	2,000,000	
TOTAL LOCAL SOURCES	5,205,624	8,810,000	9,620,000	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	61,403	65.000	65,000	
3210 Special Transportation				
3220 Adult High School Diploma	14,546,380	10,915,000	11,390,000	
3230 Class Size Reduction	110,425,496	106,785,000	108,205,000	
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				,
TOTAL STATE SOURCES	125,033,279	117,765,000	119,660,000	
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes 4900 Revenue for-on behalf of School District	309,893	710,000	100,000	
		1		
TOTAL FEDERAL SOURCES	309,893	710,000	100,000	<u> </u>

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 SPECIAL REVENUE FUNDS - BUDGETED RESOURCES SCHEDULE BB, PAGE 31 OF 65

		(1)	 (2)	E	(3) SUDGET YEAR	(4) 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						
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		bea	-			
8000 OPENING FUND BALANCE						
Restricted Opening Balance		3,970,579	4,514,204		4,463,377	
Assigned Opening Balance		19,947,986	 1,397,311		793,138	
TOTAL OPENING FUND BALANCE		23,918,565	5,911,515		5,256,515	
Prior Period Adjustments			,,, <u>,</u> , , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Residual Equity Transfers						
TOTAL ALL RESOURCES	\$	154,467,361	\$ 133,196,515	\$	134,636,515	
200 CLASS SIZE REDUCTION	\$	110,425,496	\$ 106,785,000	\$	108,205,000	
220 VEGAS PBS		5,556,315	9,565,000		9,765,000	
230 ADULT HIGH SCHOOL		14,566,985	10,935,000		11,410,000	
TOTAL REVENUES	\$	130,548,796	\$ 127,285,000	\$	129,380,000	

	(1)	(2) ESTIMATED	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL			
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 62,974,840	5 \$ 59.645,000	\$ 60,900,000	
200 Benefits	22,625,154	l		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Olher				
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 Olher				
100 TOTAL REGULAR PROGRAMS	85,600,000	83,085,000	84,505,000	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Olher				
200 TOTAL SPECIAL PROGRAMS				

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 SPECIAL REVENUE FUNDS-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 33 OF 65

Form 7-Sch 12/7/2011

	(1)	(2)	(3)	(4)
			BUDGET YEAR ENDING 6/30/13	
	ACTUAL	ESTIMATED		F1114
	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	
200 Benefits	1,195,466	925,000	930.000	
300/400/500 Purchased Services	50,364	150,000	95,000	
600 Supplies	1,907,947	1,375,000	1,680,000	
700 Property	65,064	50,000	50,000	
800 Other	128,426	145,000	145,000	
2900 Other Direct Support				
100 Salaries	3,726,916	2,900,000	2,905,000	
200 Benefits	1,272,534	1,100,000	1,105.000	
300/400/500 Purchased Services	29,026	55,000	55,000	
600 Supplies	337,992	250,000	250,000	
700 Property				
800 Other	91,799	80,000	80,000	
600 TOTAL ADULT EDUCATION PROGRAMS	14,158,282	11,000,000	11,410,000	
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
800 TOTAL COMMUNITY SERV PROGRAMS		-	-	······································

	(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
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL		_	-	
2200 Instructional Staff Support				
100 Salaries	1,684,109	2,100,000	2,110,000	
200 Benefits	544,977	745,000	780,000	
300/400/500 Purchased Services	1,437,377	3,430,000	3,530,000	
600 Supplies	581,099	1,900,000	1,900,000	
700 Property	277,966	780,000	780,000	
800 Other	1,539,238	700,000	700,000	
2200 SUBTOTAL	6,064,766	9,655,000	9,800,000	
2300 General Administration	0,004,700	9,055,000	3,000,000	
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 Olher 2600 SUBTOTAL		1		

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 SPECIAL REVENUE FUNDS-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 35 OF 65

	(1)	(2)	(3) BUDGET VEAR	(4) ENDING 6/30/13
	ACTUAL	ESTIMATED	DODOLITICAN	
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other	_			
4500 SUBTOTAL	-		-	
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-			······································
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	<u> </u>		
TOTAL FACILITIES ACQUISITION AND				
CONSTRUCTION			-	
6200 Other Fund Transfers	10 700 700		04,000,000	
910 Interfund Transfer	42,732,798	24,200,000	24,200,000	
TOTAL UNDISTRIBUTED EXPENDITURES	48,797,564	33,855,000	34,000,000	
TOTAL ALL EXPENDITURES	148,555,846	127,940,000	129,915,000	
6300 Contingency (not to exceed 3% of Total				
Expenditures)				
8000 ENDING FUND BALANCE		[
Restricted Balance	4,514,204	4,463,377	4,313,377	
Committed Balance	1,397,311	793,138	408,138	
TOTAL ENDING FUND BALANCE	5,911,515	5,256,515	4,721,515	
TOTAL APPLICATIONS	\$ 154,467,361	\$ 133,196,515	\$ 134,636,515	
	<u>φ 104,407,501</u>			
200 CLASS SIZE REDUCTION	\$ 85,600,000	\$ 83,085,000	\$ 84,505,000	
220 VEGAS PBS	6,064,766		9,800,000	
230 ADULT HIGH SCHOOL	14,158,282	1	11,410,000	
			, , , = =	
TOTAL EXPENDITURE	S \$ 105,823,048	\$ 103,740,000	\$ 105,715,000	
	L			L

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 SPECIAL REVENUE FUNDS-EXPENDITURES BY PROGRAM, FUNCTION. AND OBJECT SCHEDULE BB-2, PAGE 36 OF 65

Form 14-Sch 12/7/2011

	(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	4,652,459	3,000,000	3,000,000	
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	4,654,734	3,000,000	3,000,000	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	43,101,272	39,500,000	41,685,000	
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	43,101,272	39,500,000	41,685,000	
4000 FEDERAL SOURCES		I		
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				L
TOTAL FEDERAL SOURCES	-			

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 STATE PROJECTS FUND BUDGETED RESOURCES SCHEDULE BB, PAGE 37 OF 65

FORM 5-Sch 12/7/2011

	(1)	(2)	(3) RUDGET VEAR	(4) ENDING 6/30/13
	ACTUAL	ESTIMATED	BODGETTLAK	
	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	

	(1)	(2)	(3)	(4)
				ENDING 6/30/13
	ACTUAL	ESTIMATED		
	YEAR ENDING	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	
200 Benefits	17,987,904	14,724,000	17,424,000	
300/400/500 Purchased Services	592,434	700,000	400,000	
600 Supplies	864,985	378,000	178,000	
700 Property	369,471			
800 Other		50,000	50,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	124,392	40,000	40,000	
200 Benefits	37,450		1,000	
300/400/500 Purchased Services				
600 Supplies	452,140	619,000	619,000	
700 Property				
800 Other				
100 TOTAL REGULAR PROGRAMS	38,531,410	31,965,000	34,150,000	······································
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	308,538	320,000	320,000	
200 Benefits	3,620			
300/400/500 Purchased Services	0,000			
600 Supplies	15,302	600,000	600,000	
700 Property	24.190		000,000	
800 Other	24.100			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property 800 Other				
2900 Other Direct Support				
100 Salaries	294,054	320,000	320,000	
200 Benefits	254,004	320,000	520,000	1
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other		4 0 40 000	4 0 40 000	
200 TOTAL SPECIAL PROGRAMS	645,704	1,240,000	1,240,000	

	(1)	(2)		(4)
			BUDGET YEAR	ENDING 6/30/13
	ACTUAL	ESTIMATED		FINIA 1
	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 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	25 102	485,000	485,000	
100 Salaries	35,162	1	15,000	
200 Benefits	1,402	15,000	500.000	
300/400/500 Purchased Services	19,338	500,000		
600 Supplies	1,468,710	600,000	600,000	
700 Property	42,514			
800 Other	385			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support		1 		
100 Salaries	47,863	45,000	45,000	
200 Benefits	10,566	25,000	25,000	
300/400/500 Purchased Services	115,395			
600 Supplies	28,159			
700 Property				
800 Other	13,284			L
300 TOTAL VOCATIONAL & TECHNICAL	1,782,778	1,670,000	1,670,000	

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
	ACTUAL	ESTIMATED	DODOLITILAR	LINDING 0/00/10
	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		-	Im	
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	8,225	20,000	20,000	
200 Benefits	200	500	500	
300/400/500 Purchased Services	13,949			
600 Supplies	72,299	154,500	154,500	
700 Property				
800 Other	75			
800 TOTAL COMMUNITY SERV PROGRAMS	94,748	175,000	175,000	
TOTAL INSTRUCTIONAL PROGRAMS	41,054,640	35,050,000	37,235,000	

	(1)	(2)	(3) BUDGET YEAR I	(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				
2100 Student Support				
100 Salaries	233.586			
200 Benefits	60,070			
300/400/500 Purchased Services	00,010			
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	293,656			
2200 Instructional Staff Support	200,000			
100 Salaries	2,070,757	2,042,000	2,042,000	
200 Benefits	532,290	620,000	620,000	
300/400/500 Purchased Services	1,210,132	2,680,000	2,680,000	
600 Supplies	551,610	915,000	915,000	
700 Property	39,380	525,000	525,000	
800 Other	83,407	110,000	110,000	
2200 SUBTOTAL	4,487,576	6,892,000	6,892,000	······································
2300 General Administration	4,407,070	0,032,000	0,032,000	
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	214,867			
600 Supplies	2.14,007			
700 Property				
800 Other				
2300 SUBTOTAL	214,867			
2400 School Administration	217,007		_	
100 Salaries	736,536			
200 Benefits	242,338			
300/400/500 Purchased Services	242,000			
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	978,874		-	
2500 Central Services	070,014			
100 Salaries	143,320	143,500	143,500	
200 Benefits	44,453	11,500	11,500	
300/400/500 Purchased Services	7,238	11,000	11,000	
600 Supplies	6,317			
700 Property	0,017			
800 Other				
2500 SUBTOTAL	201,328	155,000	155,000	
2600 Operating/Maintenance Plant Serv		100,000		
100 Salaries	93,183	63,000	63,000	
200 Benefits	19,585	25,000	25,000	
300/400/500 Purchased Services	10,000	20,000	20,000	
600 Supplies	7,338			
700 Property	1,000			
800 Other				
2600 SUBTOTAL	120,106	88,000	88,000	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 STATE PROJECTS FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 42 of 65

	(1) (2)		(3) (4) BUDGET YEAR ENDING 6/30/13		
	ACTUAL	ESTIMATED	DODULTIEAK		
	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	248.063				
600 Supplies					
700 Property					
800 Other					
2700 SUBTOTAL	248,063	-	-		
2900 Other Support Services					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800 Other	156,896	315,000	315,000		
2900 SUBTOTAL	156,896	315,000	315,000		
TOTAL SUPPORT SERVICES	6,701,366	7,450,000	7,450,000		
NONINSTRUCTIONAL SERVICES					
3100 Food Services Operations					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800 Other					
3100 SUBTOTAL					
4100 Land Acquisition					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800 Other 4100 SUBTOTAL					
4200 Land Improvement					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800 Other					
4200 SUBTOTAL		· · · · · · · · · · · · · · · · · · ·			
4300 Architecture and Engineering					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800 Other				**************************************	
4300 SUBTOTAL					

		(1)		(2)	BUD	(3) (4) GET YEAR ENDING 6/30/13	
		ACTUAL	E	ESTIMATED			
	YE	AR ENDING	YI	EAR ENDING	TEN	VTATIVE	FINAL
PROGRAM FUNCTION OBJECT		6/30/11		6/30/12	API	PROVED	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			ĺ				
4700 SUBTOTAL				-			······································
4900 Other (All Objects)			1				
100 Salaries							
200 Benefits			l				
300/400/500 Purchased Services							
600 Supplies							
700 Property							
800 Other							
4900 SUBTOTAL							
TOTAL FACILITIES ACQUISITION AND							
CONSTRUCTION		•••		-			
6200 Other Fund Transfers		~~~~~~					
910 Interfund Transfer							
TOTAL UNDISTRIBUTED EXPENDITURES		6,701,366		7,450,000		7,450,000	
TOTAL ALL EXPENDITURES		47,756,006		42,500,000	4	4,685,000	
6300 Contingency (not to exceed 3% of Total						<u>, , , , , , , , , , , , , , , , , , , </u>	[
Expenditures)							
ENDING FUND BALANCE:							
Reserved Ending Balance							
Unreserved Ending Balance							
TOTAL ENDING FUND BALANCE				<u> </u>			
TOTAL APPLICATIONS	\$	47,756,006	\$	42,500,000	\$ 4	4,685,000	

······································	(1)	(2)	(3)	(4)
	.,	. ,	BUDGET YEAR	
	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				
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	<u> </u>		·····	
4000 FEDERAL SOURCES	1			
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	2,158,604	6,500,000	6,000,000	
4500 Restricted-State Agency	229,464,446	247,500,000	224,000,000	
4800 Revenue in Lieu of Taxes	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	F 500 000	E 000 000	
4900 Revenue for-on behalf of School District	7,585,715	5,500,000	5,000,000	
TOTAL FEDERAL SOURCES	239,208,765	259,500,000	235,000,000	

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/30/13
P3 P=1 /P= 1 (1 + 1 ==	ACTUAL YEAR ENDING	ESTIMATED 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				
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	3,896,185	8,796,581	5,351,581	
TOTAL OPENING FUND BALANCE	3,896,185	8,796,581	5,351,581	
Prior Period Adjustments				
Residual Equity Transfers		·····		
TOTAL ALL RESOURCES	\$ 243,104,950	\$ 268,296,581	\$ 240,351,581	

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/20/12
	ACTUAL	ESTIMATED	DODOLTTEAK	
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	APPROVED
100 REGULAR PROGRAMS	0,00,11	000012	7.11100120	
1000 Instruction				
100 Salaries	\$ 56,137,051	\$ 57,860,000	\$ 47,125,000	
200 Benefits	19,092,035	1	18,355,000	
300/400/500 Purchased Services	10,838,736		10,325,000	
	26,103,082	32,065,500	26,145,000	
600 Supplies	19,202	3,100,000	3,100,000	
700 Property 800 Other	88,789	1,135,000	1,135,000	
	00,709	1,135,000	1,130,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support		0 707 000	0.705.000	
100 Salaries	1,284,364	2,725,000	2,725,000	
200 Benefits	100,227	210,000	210,000	
300/400/500 Purchased Services	36,352	40,000	40,000	
600 Supplies	213,007	224,500	225,000	
700 Property				
800 Other		15,000	15,000	
100 TOTAL REGULAR PROGRAMS	113,912,845	127,305,000	109,400,000	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	12,730,343	12,720,000	12,470,000	
200 Benefits	5,039,764		4,192,000	
300/400/500 Purchased Services	4,305,883	5,881,000	5,881,000	
600 Supplies	1,492,612	2,936,000	2,946,000	
700 Property	638,677	755,000	735,000	
800 Other		900,000	900,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,670,645	1,700,000	1,700,000	
600 Supplies	3,783,356	3,800,000	3,800,000	
700 Property			1	
800 Other				
2900 Other Direct Support				
100 Salaries	18,292,168		18,510,000	
200 Benefits	4,729,711	5,570,000	1	
300/400/500 Purchased Services	5,272,330	11,197,500	8,773,000	
600 Supplies	3,145,557	3,246,000	3,202,000	
700 Property	297,320	200,000	200,000	
800 Other	2,185,744		2,251,000	
200 TOTAL SPECIAL PROGRAMS	63,584,110	73,885,000	71,130,000	

	(1)	(2)	(3) BUDGET YEAR	(4) ENDING 6/20/42
	ACTUAL	ESTIMATED	BUDGLITLAK	
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
PROGRAM FUNCTION OBJECT	6/30/11	6/30/12	APPROVED	APPROVED
	0/30/11	0/30/12	AFFROVED	AFFROVED
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	-	a.	-	
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	451,935	545,000	545,000	
200 Benefits	221,556	220,000	220,000	
300/400/500 Purchased Services		50,000	50,000	
600 Supplies	693,109	1,435,000	1,435,000	
700 Property	162,414	150,000	150,000	
800 Other		100,000	100,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	936,657	950,000	950,000	
200 Benefits	282,932	285,000	285,000	
300/400/500 Purchased Services	195,922	200,000	200,000	
600 Supplies	19,461	40,000	40,000	
700 Property				
800 Other	(6,670)	110,000	110,000	
300 TOTAL VOCATIONAL & TECHNICAL	2,957,316	4,085,000	4,085,000	

	(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	
200 Benefits	162	5,000	5,000	
300/400/500 Purchased Services				
600 Supplies	111	750	750	
700 Property				
800 Other				
2X00 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other		······································		
600 TOTAL ADULT EDUCATION PROGRAMS	8,127	25,000	25,000	
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	934,674	500,000		
200 Benefits	307,951	250,000		
300/400/500 Purchased Services	29,011			
600 Supplies	336,763	600,000		
700 Property				
800 Other				
800 TOTAL COMMUNITY SERV PROGRAMS	1,608,399	1,350,000	-	

	(1)	(2)	(3) BUDGET YEAR I	(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				
2100 Student Support				
100 Salaries	2,960,234	1,375,000	1,375,000	
200 Benefits	710,306	1,370,000	1,370,000	
300/400/500 Purchased Services	305,334	600,000	600,000	
600 Supplies	32,703	795,000	195,000	
700 Property				
800 Other	25	450,000	450,000	
2100 SUBTOTAL	4,008,602	4,590,000	3,990,000	
2200 Instructional Staff Support				
100 Salaries	9,809,246	7,290,000	5,485,000	
200 Benefits	2,019,581	1,180,000	1,010,000	
300/400/500 Purchased Services	5,176,779	7,110,000	6,700,000	
600 Supplies	2,295,548	2,875,000	2,275,000	
700 Property	14,180	265,000	265,000	
800 Other	220,456	1,995,000	1,145,000	
2200 SUBTOTAL	19,535,790	20,715,000	16,880,000	
2300 General Administration	101000,100	20,7 10,000	10,000,000	
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		175,000	175,000	
		173,000	175,000	
600 Supplies				
700 Property		105 000	55 000	
800 Other		105,000 280,000	55,000 230,000	
2300 SUBTOTAL	-	200,000	230,000	
2400 School Administration	0.004 550	4 200 000	4 200 000	
100 Salaries	3,861,556	4,200,000 1,405,000	4,200,000 1,405,000	
200 Benefits	1,447,792	1,400,000	1,400,000	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other			m 00m 000	
2400 SUBTOTAL	5,309,348	5,605,000	5,605,000	
2500 Central Services		_ /		
100 Salaries	6,562,691	9,170,000	9,170,000	
200 Benefits	2,530,531	3,150,000	3,150,000	
300/400/500 Purchased Services	431,862	500,000	500,000	
600 Supplies	6,528,091	980,000	980,000	
700 Property				
800 Other	1,200	80,000	80,000	
2500 SUBTOTAL	16,054,375	13,880,000	13,880,000	
2600 Operating/Maintenance Plant Services				
100 Salaries	1,299,812	1,150,000	1,150,000	
200 Benefits	480,008	110,000	110,000	
300/400/500 Purchased Services	24,716	5,000	5,000	
600 Supplies		50,000	50,000	
700 Property				
800 Other				
2600 SUBTOTAL	1,804,536	1,315,000	1,315,000	

	(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	2,295,786	2,300,000	2,300,000	
600 Supplies				
700 Property				
800 Other		100,000	100,000	
2700 SUBTOTAL	2,295,786	2,400,000	2,400,000	
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other	2,502,686	4,100,000	4,100,000	
2900 SUBTOTAL	2,502,686	4,100,000	4,100,000	
TOTAL SUPPORT SERVICES	51,511,123	52,885,000	48,400,000	· /
NONINSTRUCTIONAL SERVICES				
3100 Food Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL		-		·····
4100 Land Acquisition				······································
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL		-	-	
4200 Land Improvement		······································		
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL	-	-	-	
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL		-	-	

	(1)	(2)	(3) BUDGET YEAR	(4) 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		3,410,000	3,410,000	
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL		3,410,000	3,410,000	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-			
TOTAL FACILITIES ACQUISITION AND				
CONSTRUCTION	-	3,410,000	3,410,000	
6200 Other Fund Transfers				
910 Interfund Transfer	726,449			
TOTAL UNDISTRIBUTED EXPENDITURES	52,237,572	56,295,000	51,810,000	
TOTAL ALL EXPENDITURES	234,308,369	262,945,000	236,450,000	
6300 Contingency (not to exceed 3% of				
Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	8,796,581	5,351,581	3,901,581	
TOTAL ENDING FUND BALANCE	8,796,581	5,351,581	3,901,581	
TOTAL APPLICATIONS	\$ 243,104,950	\$ 268,296,581	\$ 240,351,581	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 FEDERAL PROJECTS FUNDS-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT SCHEDULE BB-2, PAGE 52 OF 65

samman (* fanna (* fan (* 2017)) an ean ann ann ann ann ann ann an ear ann ann ann ann ann an ann ann ann an	(1)	(2)	(3) RUDGET VEAR	(4) ENDING 6/30/13
AVAILABLE RESOURCES	ACTUAL YEAR ENDING 6/30/2011	ESTIMATED YEAR ENDING 6/30/2012	TENTATIVE	FINAL APPROVED
COMBINED BONDS				
1110 Property Taxes	\$ 348,401,059	\$ 317,375,000	\$ 284,100,000	
1190 Other Resources:				
Other	38,296	35,000	35,000	
Proceeds of Refunding Bonds	109,014,682			
1500 Earnings on Investments	3,961,557	1,385,000	1,935,000	
Subtotal	461,415,594	318,795,000	286,070,000	
Opening Fund Balance	479,362,977	361,212,422	276,047,422	
Subtotal - Combined Bonds	940,778,571	680,007,422	562,117,422	
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				······································
Subtotal - Loans				
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	92,341,241	92,555,000	92,175,000	
Subtotal - Other Sources of Funds	92,341,241	92,555,000	92,175,000	
TOTAL AVAILABLE FINANCING	1,033,119,812	772,562,422	654,292,422	
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	356,120,000	306,330,000	320,530,000	
832 Interest	206,686,713	190,035,000	174,460,000	
833 Costs of Bond Issuance	330,317			
834 Purchased Services	140,733	150,000	150,000	
Payment to Refunding Escrow Agent	108,629,627			
Reserves (Include Unappropriated Balance)	361,212,422	276,047,422	159,152,422	
Subtotal - Combined Bonds	1,033,119,812	772,562,422	654,292,422	
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	
TOTAL FUND APPLICATIONS	\$ 1,033,119,812	\$ 772,562,422	\$ 654,292,422	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 DEBT SERVICE FUND SCHEDULE CC, PAGE 53 OF 65

FORM 16-Sch 12/7/2011

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

- Type

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

10 - Other (Specify Type) 11 - Proposed (Specify Type) 9 - Mortgages

8 - Special Assessment Bonds

7 - Capital Leases

6 - Medium-Term Financing - Lease Purchase

(1)	(2)	(3)	(4)	(5)	(9)	(2)	(8)	(6)	(10)	(11)
							BEGINNING	REQUIREMENT	REQUIREMENTS FOR FISCAL	(01)+(6)
	-		ORIGINAL		FINAL		OUTSTANDING	YEAR ENDING 6/30/2013	IG 6/30/2013	
			AMOUNT	ISSUE	PAYMENT	INTEREST	BALANCE	INTEREST	PRINCIPAL	
NAME OF BOND OR LOAN	F *	TERM	OF ISSUE	DATE	DATE	RATE	7/1/2012	PAYABLE	PAYABLE	TOTAL
DEBT SERVICE FUND:									<u>.</u>	<u></u>
Clark County School Bonds (1998)		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)		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)	4	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)	4	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)	ß	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)		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)		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)	-	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)	ۍ.	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)	-	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)	~	8	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)	~ ~~	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)	~~	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	01/08/10	06/15/24	0.7497	104,000,000	5,729,630		5,729,630
Clark County School Bonds (2010D)	S	0	6,425,000	07/08/10	06/15/20	0.7033	6,245,000	344,100		344,100
Clark County School Bonds (2011A)	4	ŋ	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)	7	8	29,420,000	03/03/11	06/15/19	2.9840	29,420,000	1,474,783		1,474,783
TOTAL DEBT SERVICE FUND							\$ 3,554,575,000	\$ 174,460,000	\$ 320,530,000	\$ 494,990,000

		(1)	(2)		(3)	(4)
				- 1		ENDING 6/30/13
PROPRIETARY FUND	YE	AR ENDING 6/30/11	YEAR ENDING 6/30/12	"	TENTATIVE	FINAL APPROVED
OPERATING REVENUE		0/30/11	0/30/12	-+	AFFROVED	ATTROVED
LOCAL SOURCES						
198X Graphic Production Sales	\$	3,251,883	\$ 3.450,00	00	\$ 3,450,000	
199X Insurance Premiums	1 Ť	14,888,335	15,185,00		15.480,000	
1X00 Other Local Sources		303,971	310,00		315,000	
(A) TOTAL OPERATING REVENUE		18,444,189	18,945,00		19,245,000	
OPERATING EXPENSE (OBJECT CODES)		,,				
100 Salaries		3,330,173	3,755,00	00	3,930,000	
200 Benefits		1,169,272	1,435,00	- 1	1.540,000	
300-500 Purchased Services		4.604,950	7,080,00	1	7,080,000	
600 Supplies		1,010,595	1,150,00		1,130,000	
700 Property-Minor Equipment			225,00		355,000	
790 Depreciation - Amortization		133,402	155,00	00	45,000	
900 Other		7,604,820	13,230,00	00	13,230,000	
(B) TOTAL OPERATING EXPENSES		17,853,212	27,030,0	00	27,310,000	
OPERATING INCOME (LOSS)		590,977	(8,085,0		(8,065,000)	
NONOPERATING REVENUE						
1500 Interest Earned		339,164	275,00	00	280,000	
19XX Miscellaneous						
Subsidies:						
3000 Revenue from State Sources						
4000 Federal Sources						
4550 School Nutrition Program						
4558 Commodity Foods						
4XXX Other Federal Revenues						
(C) TOTAL NONOPERATING REVENUE		339,164	275,0	00	280,000	
NONOPERATING EXPENSE						
832 Interest Expense						
Other Expense						
(D) TOTAL NONOPERATING EXPENSE		-	· · · · ·	-	•••	
OPERATING TRANSFERS						
5200 From Other Funds			1			
910 To Other Funds			(3,800,0			
(E) NET OPERATING TRANSFERS		-	(3,800,0		**	-
(F) NET INCOME (LOSS)		930,141	(11,610,0	00)	(7,785,000)	
NET ASSETS						
Beginning July 1		32,185,367	33,115,5		21,505,508	
Ending June 30	\$	33,115,508	\$ 21,505,5	08	\$ 13,720,508	

		(1)		(2)		(4)
	Y	ACTUAL EAR ENDING		STIMATED AR ENDING	BUDGET YEAR TENTATIVE	FINAL
PROPRIETARY FUND		6/30/11		6/30/12	APPROVED	APPROVED
A. CASH FLOWS FROM OPERATING						
ACTIVITIES:						
Graphic Sales/Insurance Premiums	\$	18,136.518	\$	18,635,000	\$ 18,930,000	
Other Revenues		303,971		310,000	315,000	
Services and Supplies		(2.859,316)	1	(8,230,000)	(8,210,000)	
Claims and Other Payments		(7,303,148)	1	(13,230,000)	(13,230,000)	
Salaries and Benefits		(4,464,518)	ļ	(5,190,000)	(5,470,000)	
a. Net cash provided by (or used for)						
operating activities		3,813,507		(7,705,000)	(7,665,000)	
B. CASH FLOWS FROM NONCAPITAL						
FINANCING ACTIVITIES:						
Net Transfers In (Out)				(3,800,000)		
b. Net cash provided by (or used for)						
noncapital financing activities			ļ	(3,800,000)		
C. CASH FLOWS FROM CAPITAL AND						
RELATED FINANCING ACTIVITIES:						
Purchase of Fixed Assets		(58,922)	ł	(225,000)	(355,000)	
Lease Obligation						
Interest Paid Bond Payable						
Interest Paid Lease Obligation						
Receipt for Sale of Assets			_			
c. Net cash provided by (or used for)						
capital and related financing activities		(58,922)	·	(225,000)	(355,000)	
D. CASH FLOWS FROM INVESTING						
ACTIVITIES						
Interest Earnings		344,657		275,000	280,000	
Other Investments		65,000	<u> </u>		· · · · · · · · · · · · · · · · · · ·	
d. Net cash provided by (or used for)						
investing activities		409,657	<u> </u>	275,000	280,000	
Net INCREASE (DECREASE) in cash						
and cash equivalents (a+b+c+d)		4,164,242		(11,455,000)	(7,740,000)	
CASH AND CASH EQUIVALENTS AT						
JULY 1		39,411,798	<u> </u>	43,576,040	32,121,040	· · · · · · · · · · · · · · · · · · ·
CASH AND CASH EQUIVALENTS AT						
JUNE 30		43,576,040		32,121,040	24,381,040	
RESTRICTED INVESTMENTS		6,383,000		6,500,000	6,500,000	······································
CASH, CASH EQUIVALENTS, AND						
RESTRICTED INVESTMENTS AT JUNE 30	\$	49,959,040	\$	38,621,040	\$ 30,881,040	

	(1)		(2)			(4)
		_		BUDG	ET YEAF	ENDING 6/30/13
					ATD/17	CINIAL
I YEA		YE				FINAL
	6/30/11	ļ	6/30/12	APPF	ROVED	APPROVED
\$		\$		\$ 20		
	59,667		60,000		60,000	
	19,649,330		20,060,000	20),560,000	
	26,033,858		26,000,000	26	6,500,000	
	9,487.022		10,250,000	10).535,000	
	1,925,027		4,000,000	4	1,000,000	
	46,974,737		58,000,000	62	2,330,000	
	115,715		2,000,000	2	2,000,000	
	1,915,686		2,000,000	2	2,200,000	
	1,618,973		2,500,000	2	2,600,000	
	88,071,018		104,750,000	110),165,000	
	(68,421,688)		(84,690,000)	(89	9,605,000)	
		<u> </u>				
	153,571		170,000		155,000	
	41,577					
	434,066		450,000		450,000	
	71,988,510		78,500,000	85	5,500,000	
	5,866,715		6,000,000	(5.000,000	
	78,484,439		85,120,000	92	2,105,000	
		T				
ļ						
		1	-		-	
		1	······			
	1,583,205		1,500,000		1,500,000	
		1				
	1,583.205	T	1,500.000	······································	1,500.000	
		†				
		T				<u> </u>
	29 433 477		41 079 433	4	3.009.433	
\$	· · · · · · · · · · · · · · · · · · ·	\$				
	YE	ACTUAL YEAR ENDING 6/30/11 \$ 19,589,663 59,667 19,649,330 26,033,858 9,487.022 1,925,027 46,974,737 115,715 1,915,686 1,618,973 88,071,018 (68,421,688) 153,571 41,577 434,066 71,988,510 5,866,715 78,484,439 	ACTUAL YEAR ENDING 6/30/11 E YE \$ 19,589,663 59,667 \$ \$ 19,589,663 59,667 \$ 26,033,858 9,487.022 1,925,027 46,974,737 115,715 1,915,686 1,618,973 \$ 88,071,018 (68,421,688) \$ 153,571 41,577 \$ 153,571 41,577 \$ 71,988,510 5,866,715 \$ 71,988,510 5,866,715 \$ 71,988,510 5,866,715 \$ 71,983,200 1,583,205 \$ 1,583,205 \$ 1,583,205 \$ 29,433,477 \$	ACTUAL YEAR ENDING 6/30/11 ESTIMATED YEAR ENDING 6/30/12 \$ 19,589,663 59,667 \$ 20,000,000 60,000 \$ 19,589,663 59,667 \$ 20,060,000 9,649,330 20,060,000 9,487,022 10,250,000 1,925,027 4,000,000 1,925,027 4,000,000 1,925,027 4,000,000 1,915,686 2,000,000 1,915,686 2,000,000 1,915,686 2,000,000 1,915,686 2,000,000 1,618,973 2,500,000 1,618,973 2,500,000 1,618,973 2,500,000 1,618,973 2,500,000 1,618,973 2,500,000 1,618,973 2,500,000 1,618,973 2,500,000 1,53,571 170,000 41,577 170,000 434,066 450,000 71,988,510 78,500,000 5,866,715 6,000,000 1,583,205 1,500,000 1,583,205 1,500,000 1,583,205 1,930,000	ACTUAL ESTIMATED BUDG YEAR ENDING FENT TENT 6/30/11 6/30/12 APPF \$ 19,589,663 \$ 20,000,000 \$ 20 \$ 19,589,667 60,000 20 26,033,858 26,000,000 20 9,487,022 10,250,000 20 19,589,666 2,000,000 20 9,487,022 10,250,000 20 19,589,666 2,000,000 20 46,974,737 58,000,000 20 19,15,686 2,000,000 20 1,915,686 2,000,000 20 1,915,686 2,000,000 20 1,915,686 2,000,000 20 1,915,686 2,000,000 20 1,915,686 2,000,000 20 1,915,686 2,000,000 20 1,915,686 2,000,000 20 1,915,686 1,930,000 20 1,915,686 78,500,000 20 1,918,8510 78,500,000 0	ACTUAL YEAR ENDING 6/30/11 ESTIMATED YEAR ENDING 6/30/12 BUDGET YEAR APPROVED \$ 19,589,663 \$ 20,000,000 \$ 20,500,000 \$ 19,589,663 \$ 20,000,000 \$ 20,560,000 9,649,330 20,060,000 20,560,000 26,033,858 26,000,000 26,500,000 9,487,022 10,250,000 10,535,000 1,925,027 4,000,000 2,000,000 46,974,737 58,000,000 2,200,000 115,715 2,000,000 2,200,000 1,915,686 2,000,000 2,600,000 1,915,686 2,000,000 2,600,000 1,618,973 2,500,000 2,600,000 1,618,973 2,500,000 2,600,000 1,53,571 170,000 110,165,000 434,066 450,000 450,000 5,866,715 6,000,000 6,000,000 71,988,510 78,500,000 85,500,000 5,866,715 6,000,000 6,000,000 1,583,205 1,500,000 1,500,000 1,583,205 1,500,000

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 FOOD SERVICES ENTERPRISE FUND SCHEDULE J-1, PAGE 57 OF 65

		(1)		(2)	BUE	(3) DGET YEAR	(4) R ENDING 6/30/13
ENTERPRISE FUND	YEA	CTUAL R ENDING 5/30/11		STIMATED EAR ENDING 6/30/12	TEI	NTATIVE	FINAL APPROVED
A. CASH FLOWS FROM OPERATING							
ACTIVITIES:							
Food Sales	\$	19,481,847	\$	20,000,000	\$	20,500,000	
Other Revenues		59,667		60,000		60,000	
Services and Supplies		(44,310,636)		(62,000,000)	((66.330,000)	
Claims and Other Payments		(1,608,460)		(2,500,000)		(2,600,000)	
Salaries and Benefits	1 1	(35,680,497)		(36,250,000)	((37,035,000)	
a. Net cash provided by (or used for)							
operating activities	((62,058,079)		(80,690,000)	((85,405,000)	
B. CASH FLOWS FROM NONCAPITAL							
FINANCING ACTIVITIES:							
Federal Reimbursements		70,966,259		78,500,000		85,500,000	
Net Transfers In (Out)							
Donations/Misc							
State Sources		434,066		450,000		450,000	
b. Net cash provided by (or used for)							
noncapital financing activities		71,400,325		78,950,000		85,950,000	
C. CASH FLOWS FROM CAPITAL AND							
RELATED FINANCING ACTIVITIES:							
Purchase of Fixed Assets		(1,295,888)		(2,000,000)		(2,000,000)	
Receipts from Sale of Capital Assets							
c. Net cash provided by (or used for)							
capital related financing activities		(1,295,888)		(2,000,000)		(2,000,000)	
D. CASH FLOWS FROM INVESTING							
ACTIVITIES							
Interest Earnings		153,571		170,000		155,000	
d. Net cash provided by (or used for)	T						
investing activities		153,571		170,000		155,000	
Net INCREASE (DECREASE) in cash			[
and cash equivalents (a+b+c+d)		8,199,929		(3,570,000)		(1,300,000)	
CASH AND CASH EQUIVALENTS AT							
JULY 1		16,375,265		24,575,194		21,005,194	
CASH AND CASH EQUIVALENTS AT	T						
JUNE 30	\$	24,575,194	\$	21,005,194	\$	19,705,194	

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

	TRANS	SFERS	IN			TRANSI	ERS	out	Г
(1)	(2)	(3)		(4)		(5)	(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	\$	272,680,000
SPECIAL EDUCATION	GENERAL	15		272,680,000					
CAPITAL PROJECTS						GENERAL	26		20,000,000
CAPITAL PROJECTS						DEBT SERVICE	26		92,175,000
BUILDING & SITES	SPECIAL REVENUE	28		500,000					
SPECIAL REVENUE						GENERAL	36		23,700,000
SPECIAL REVENUE	-					BUILDING & SITES	36		500,000
DEBT SERVICE	CAPITAL PROJECTS	53	2	92,175,000					
FOOD SERVICE	CAPITAL PROJECTS	57		1,500,000					
			1						
TOTAL TRANSFERS			\$	410,555,000	\mathbf{L}			\$	409,055,000

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	\$ 409,055,000	\$ 409,055,000

					2011-12 A	2011-12 AMENDED FINAL BUDGET [2]	BUDGET (2)	2012	2012-13 TENTATIVE BUDGE1	UDGET
FUNCTION	I DESCRIPTION	PROGRAM	DESCRIPTION		FTE	SALARIES (Object 1XX)	(Object 2XX)	FTE	Object 1XX)	(Object 2XX)
INSTRUCT	INSTRUCTIONAL STAFF									
1000	Instruction	100	Regular Education							
				Licensed	11,419.67	\$ 616,352,155	\$ 219,195,302	11,428.74 \$	597,824,279	\$ 225,354,458
				Non-Licensed	356.92	11,618,530	4,131,935	353.76	11,846,076	4,731,867
1000	Instruction	200	Special Education							
				Licensed	3,195.50	168,144,459	67,720,486	3,104.60	155,252,881	65,603,137
				Non-Licensed	1,154.56	37,197,040	15,075,336	1,163.81	36,893,987	16,481,303
1000	Instruction	300	Vocational Education							
				Licensed	109.00	6,476,739	2,240,368	59.00	3,323,188	1,204,901
				Non-Licensed	9,00	365,596	126,463		ı	
1000	Instruction	440	Summer School							
				Licensed	ı	1,462,568	41,999	ı	1,386,568	33,366
				Non-Licensed	·	4,500	129	ı	4,500	112
1000	Instruction	600	Adult Education							
				Licensed	ŧ	•	1	ł	•	•
				Non-Licensed	,		1	,	ł	•
1000	Instruction	700	Vocational Support							
				Licensed	ı	•	1	•	r	٠
				Non-Licensed	,	•	1	ı	•	,
1000	Instruction	800	Community Services							
				Licensed	ł	•	I	•	•	
				Non-Licensed	ł		I		ı	
1000	Instruction	910	Co-Curncular Activities							
				Licensed	35.00	1,731,742	614,781	36.00	2,079,556	706,059
				Non-Licensed	,	61,000	21,655	·	66,000	23,488
1000	Instruction	920	Athletics							
				Licensed	ŗ	49,020	4,059	•	49,020	4,059
				Non-Licensed	Ţ	*	*		*	*
TOTAL INS	TOTAL INSTRUCTIONAL STAFF			LICENSED	14,759.17	794,216,683	289,816,995	14,628.34	759,915,492	292,905,980
				NON-LICENSED	1,520.48	\$ 49,246,666	\$ 19,355,518	1,517.57	\$ 48,810,563	\$ 21,236,770

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 SCHEDULE OF STAFF POSITIONS, SALARIES, & BENEFITS--GENERAL FUND AND SPECIAL EDUCATION FUND PAGE 61 OF 65

					2044.43	2011 12 AMENDED EINAL BLIDGET [2]	BIINCET 191	2013	2012-13 TENTATIVE BUDGET	UNGET
					71-1107	SALARIES	BENEFITS	81 O.7	SALARIES	BENEFITS
FUNCTION	DESCRIPTION	PROGRAM	DESCRIPTION	TION	FTE	(Object 1XX)	(Object 2XX)	FTE	(Object 1XX)	(Object 2XX)
ADMINISTR	ADMINISTRATIVE & INSTRUCTIONAL SUPPORT STAFF	SUPPOR1	T STAFF							
21XX	Student Support	XXX	Undistributed							
				Licensed	1,011.50	\$ 62,136,143	\$ 22,553,360	396.00	\$ 58,967,400	\$ 22,814,975
				Non-Licensed	267.90	10,683,191	3,877,644	266.88	10,133,640	4,083,189
22XX	Instructional Staff Support	XXX	Undistributed							
				Licensed		43,977,021	15,124,572	553.72	40,052,924	15,002,486
				Non-Licensed	361.13	17,244,125	5,930,598	342.48	16,160,029	6,053,007
23XX	General Administration	XX	Undistributed							
				Licensed	52.50	6,183,511	1,952,510	51.40	6,086,167	2,099,441
				Non-Licensed	64.84	3,330,637	1,051,685	70,60	3,628,252	1,251,576
24XX	School Administration	XXX	Undistributed							
				Licensed	800.00	74,571,307	27,534,789	768.00	70,108,856	28,049,660
				Non-Licensed	1,363.16	53,066,210	19,594,224	1,363.88	56,034,789	22,418,806
25XX	Central Services	XXX	Undistributed							
				Licensed	58.60	5,794,823	2, 131, 801	46.10	4,775,890	1,787,366
				Non-Licensed	510.27	28,415,841	10,142,774	446.20	25,936,141	9,744,747
29XX	Other Support	XXX	Undistributed							
				Licensed	1	•	1	I	•	\$
				Non-Licensed	1		\$,	-	*
TOTAL AD	TOTAL ADMINISTRATIVE & INSTRUCTIONAL SUPPORT	TIONAL SI	UPPORT STAFF	LICENSED	2,532.72	192,662,805	69,297,032	2,415.22	179,991,237	69,753,928
				NON-LICENSED	2,567.30	112,740,004	40,596,925	2,490.04	111,892,851	43,551,325
OTHER STAFF	4FF									
26XX	Operating/Maintenance	XXX	Undistributed							
	Plant Service			Licensed	1	'	3	•	ı	*
				Non-Licensed	2,654,28	116,948,784	46,930,447	2,552.00	115,653,176	50,348,254
27XX	Student Transportation	XXX	Undistributed							
				Lícensed	1	*	1	·	ŧ	\$
				Non-Licensed	1,439.24	62,743,825	28,459,888	1,202.00	55,929,074	27,314,153
41XX-	Land & Building Acquisi-	XX	Undistributed							
49XX	tion, Improvement			Licensed	2	1	I	•	•	
				Non-Licensed	1	•	,	,	-	
TOTAL OTHER STAFF	HER STAFF			LICENSED		1	ŧ	•	1	ł
				NON-LICENSED	4,093.52	179,692,609	75,390,335	3,754.00	171,582,250	77,662,407
TOTAL ALL STAFF	, STAFF			LICENSED TOTAL	17,291.89	986,879,488	359,114,027	17,043.56	939,906,729	362,659,908
				NON-LICENSED TOTAL	8,181.30	341,679,279	135,342,778	7,761.61	332,285,664	142,450,502
GRAND TOTAL	TAL				25,473.19	\$ 1,328,558,767	\$ 494,456,805	24,805.17	\$ 1,272,192,393	\$ 505,110,410

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

INCITION DESCRIPTION PROGRAM DESCRIPTION PEC COMMAND FTE COMMAND FTE COMMAND FTE COMMAND FTE COMMAND DESCRIPTION COMMAND DESCRIPTION COMMAND DESCRIPTION COMMAND DESCRIPTION COMMAND DESCRIPTION	FUNCTION				-			CH11111			DENECTYC
100 Regular Education Licensed 2,443, 0 5 14,736,740 5 44,137,608 1,7701,704 5 56, 200 Special Education Licensed 2,443, 0 1,0,059,260 3,123,332 1,7700 6,11,266 2,6 200 Special Education Licensed 276,46 1,666,055 2,200 8,5105 2,2 300 Vocational Education Licensed 276,46 1,74,402 49,175 2,000 4,138,945 1,2 300 Vocational Education Licensed 276,463 1,74,412 2,49,175 2,200 4,134,465 2,2 300 Vocational Education Licensed 10,00 375,508 10,00 375,508 1,24,422 1 440 Summer School Licensed 1 1,74,442 2 20 64,492 1 600 Adult Education Licensed 1 1,74,492 2 2 2 2 2 2 2 2 2 2 2 2	INSTRUCTIONA	DESCRIPTION	PROGRAM			-	SALARIES (Object 1XX)	Object 2XX)	FTE	-	Object 2XX)
100 Regular Education Licensed 2.469.00 \$ 15,4,735,740 \$ 4,137,600 [1,69,10] \$ 1,77,01,704 \$ 5.6 200 Special Education Ucensed 2.469.00 \$ 15,4,735,740 \$ 4,137,600 6,011,296 2.6 200 Special Education Ucensed 2.469.00 \$ 15,66,055 2,292,568 254,000 4,138,945 1,5 300 Vocational Education Ucensed 10.00 375,508 10,00 375,508 1,5 440 Summer School Ucensed 10.00 375,508 10,00 375,508 1,34,250 40 Summer School Ucensed 10.00 375,508 1,34,250 2,0 600 Adult Education Ucensed 2.3,00 6,000,000 1,500,000 375,508 1,34,250 2 600 Adult Education Ucensed 5.3,00 6,000,0000 1,500,000 2,00 4,134,250 2 700 Vocational Suport Ucensed Non-Ucensed Non-Ucensed 2		L STAFF									
Licensed 2,469.00 5 (4,735,740 5,417,700 5 (17,701,704 5 5 56 200 Special Education Licensed 50.00 12,656,945 3,129,392 157,00 6,011,296 2,65 300 Vocational Education Licensed 50.00 12,656,945 3,232,432 3,200 4,136,945 1,3 300 Vocational Education Licensed 10,00 375,508 2,64.00 8,61,10,26 2,8 440 Summer School Licensed 10,00 375,508 16 0,00 375,508 1,3 440 Summer School Licensed 10,00 375,508 10,00 375,508 1 600 Adult Education Licensed 1		ruction	100	Regular Education							
200 Special Education 264.42 10,058,260 3,123,332 157,00 6,011,296 2.1 200 Special Education Licensed 50.00 12,66,655 2,932,568 32.00 4,133,945 1,5 300 Vocational Education Licensed 70.0 1,666,655 2,932,568 24.00 6,61,055 2,0 440 Summer School Licensed 10.00 375,508 10.00 375,508 10.00 375,508 1,74,492 1,7 600 Aduit Education Licensed 10.00 375,508 10.00 375,508 1,7 600 Aduit Education Licensed 53.00 6,000,000 1,500,000 4,134,250 1 700 Vocational Support Licensed 53.00 6,000,000 1,500,000 4,134,250 1 700 Vocational Support Licensed - - - - - - - - - - - - - - <t< td=""><td></td><td></td><td></td><td></td><td>Licensed</td><td></td><td>154,735,740</td><td></td><td></td><td>117,701,704</td><td></td></t<>					Licensed		154,735,740			117,701,704	
200 Special Education Litensed 50.00 12,656,945 3.232,432 32.00 4,136,945 12, 300 Vocational Education Litensed 1,666,055 2,332,568 254.00 8,651,055 2,1 300 Vocational Education Litensed 10,00 375,508 10,00 3,75,508 1 440 Summer School Litensed 10,00 375,508 10,00 375,508 1 600 Adult Education Litensed 1 <td></td> <td></td> <td></td> <td></td> <td>Non-Licensed</td> <td>264.42</td> <td>10,059,260</td> <td>3,129,392</td> <td>157.00</td> <td>6,011,296</td> <td>Z,887,937</td>					Non-Licensed	264.42	10,059,260	3,129,392	157.00	6,011,296	Z,887,937
Licensed 50.00 12,856,945 3.232,432 32.00 4,136,945 1,36,945 1,33,345 2,32,2,325 2,4100 8,651,055 2,12 1,33,5,09 1,33,5,09 1,34,320 <t< td=""><td></td><td>ruction</td><td>200</td><td>Special Education</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		ruction	200	Special Education							
Non-Licensed 276.46 11,666,055 2,832,568 253.00 8,651,055 2,1 300 Vocational Education Licensed 174,492 49,175 2.00 8,651,055 2,1 440 Summer School Licensed 10.00 375,508 10,00 375,508 10,00 375,508 600 Adult Education Licensed 53.00 6,000,000 1,500,000 375,508 2 2 700 Vocational Support Licensed 53.00 6,000,000 1,500,000 4,134,250 5 700 Vocational Support Licensed -					Licensed	50.00	12,858,945	3,232,432	32.00	4,138,945	1,356,564
300 Vocational Education Litensed 1.74,492 49,175 2.00 554,492 4 410 Summer School Litensed 10.00 375,508 10.00 375,508 366,478 366,478 361,778 375,473 376,473 361,778 361,778 361,778 361,778 361,778 361,677,789 361,778					Non-Licensed	276.46	11,666,055	2,932,568	254.00	8,651,055	2,835,436
Licensed 174,492 49,175 2.00 654,492 14 440 Summer School Licensed 10.00 375,508 105,825 10.00 375,508 175,808 105,825 10.00 375,508 175,808 175,808 175,808 175,808 175,808 175,808 175,808 175,808 175,808 175,808 175,808 175,808 175,508 175,808 175,508 175,808 175,508 175,808 175,508 175,808 175,508 175,808 175,508 175,508 175,808 175,508 175,508 175,508 174,134,256 174,134,256 175,1269 175,1269 174,134,256 175,1269 174,134,256 175,1269 174,134,256 175,1269 174,134,256 174,134,256 175,1269 174,124,256 112,1248		ruction	300	Vocational Education							
Add Non-Licensed 10.00 375,508 105,825 10.00 375,508 440 Summer School Licensed -					Licensed		174,492	49,175	2.00	654,492	149,326
410 Summer School Licensed - <td></td> <td></td> <td></td> <td></td> <td>Non-Licensed</td> <td>10.00</td> <td>375,508</td> <td>105,825</td> <td>10.00</td> <td>375,508</td> <td>85,674</td>					Non-Licensed	10.00	375,508	105,825	10.00	375,508	85,674
Licensed -<		ruction	440	Summer School							
600 Aduit Education Non-Licensed 53.00 6,000,000 1,500,000 4,134,250 7 700 Vocational Support Non-Licensed 53.00 6,000,000 1,500,000 4,134,250 7 700 Vocational Support Licensed - </td <td></td> <td></td> <td></td> <td></td> <td>Licensed</td> <td>ł</td> <td>J</td> <td>,</td> <td>ı</td> <td>•</td> <td>ł</td>					Licensed	ł	J	,	ı	•	ł
600 Adult Education Licensed 53.00 6.000,000 1,500,000 42.00 4,134,250 700 Vocational Support Non-Licensed -					Non-Licensed	ı	•	,	*	,	I
Icensed 53.00 6,000,000 1,500,000 42.00 4,134.250 700 Vocational Support Licensed -		ruction	600	Adult Education							
700 Vocational Support Licensed -					Licensed	53.00	6,000,000	1,500,000	42.00	4,134,250	935,000
700 Vocational Support Licensed -					Non-Licensed	ı	ı	7	ŧ	ŧ	ı
Icensed - </td <td></td> <td>ruction</td> <td>700</td> <td>Vocational Support</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		ruction	700	Vocational Support							
B00 Community Services Non-Licensed -					Licensed	ı	ı	ł	ł	£	·
800 Community Services Licensed -					Non-Licensed	ı	ı	å	r	•	•
Icensed - </td <td></td> <td>ruction</td> <td>800</td> <td>Community Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		ruction	800	Community Services							
Mon-Licensed - <t< td=""><td></td><td></td><td></td><td></td><td>Licensed</td><td>ı</td><td>ı</td><td>\$</td><td>,</td><td>ł</td><td>,</td></t<>					Licensed	ı	ı	\$,	ł	,
910 Co-Curricular Activities Licensed -					Non-Licensed	ı	,	1	•		\$
Licensed -<		ruction	910	Co-Curricular Activities							
Non-Licensed - <t< td=""><td></td><td></td><td></td><td></td><td>Licensed</td><td>1</td><td>ı</td><td>ŧ</td><td>ı</td><td></td><td>,</td></t<>					Licensed	1	ı	ŧ	ı		,
920 Athletics Licensed					Non-Licensed	,	,	ŧ	•	,	
Licensed		ruction	920	Athletics							
Non-Licensed - <t< td=""><td></td><td></td><td></td><td></td><td>Licensed</td><td>ŧ</td><td>1</td><td>I</td><td>ı</td><td>•</td><td>ł</td></t<>					Licensed	ŧ	1	I	ı	•	ł
LICENSED 2,572.00 173,769,177 52,919,215 1,965.50 126,629,391 NON-LICENSED 550,88 \$ 22,100,823 \$ 6,167,785 421.00 \$ 15,037,859 \$					Non-Licensed	-	•	Ţ	ł	1	
550.88 \$ 22,100,823 \$ 6,167,785 421.00 \$ 15,037,859 \$	TOTAL INSTRU	CTIONAL STAFF			LICENSED	2,572.00	173,769,177	52,919,215	1,965.50	126,629,391	58,986,953
				Ň	ON-LICENSED		22,100,823			15,037,859	5,809,047

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 SCHEDULE OF STAFF POSITIONS, SALARIES, & BENEFITS--OTHER FUNDS PAGE 63 OF 65

					2011-12/	2011-12 AMENDED FINAL BUDGET [2]	BUDGET [2]	201	2012-13 TENTATIVE BUDGET	BUDGET
						SALARIES	BENEFITS		SALARIES	BENEFITS
FUNCTION	V DESCRIPTION	PROGRAM		DESCRIPTION	FTE	(Object 1XX)	(Object 2XX)	FTE	(Object 1XX)	(Object 2XX)
ADMINIST	ADMINISTRATIVE & INSTRUCTIONAL SUPPORT STAFF	SUPPORT ST	'AFF							
21XX	Student Support	XX	Undistributed		73 EU	6 6 011 740	s 1 596 517	64 00	S 8 048 803	S 4 983 109
				Non-Licensed	45.00			42.00		
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	ı	'	·	,	ı	٠
				Non-Licensed	ı	•	1	r	\$,
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	XX	Undistributed							
				Licensed						
				Non-Licensed		-	*	1	*	*
TOTAL AD	TOTAL ADMINISTRATIVE & INSTRUCTIONAL SUPPO	TIONAL SUPF	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 STAFF	AFF									
26XX	Operating/Maintenance	XXX	Undistributed							
	Plant Service			Licensed	ı	•	1	r	\$	•
				Non-Licensed	51.02	3,665,000	1,108,970	40.90	2,363,000	568,970
27XX	Student Transportation	XXX	Undistributed							
				Non-Licensed	1	•	t	1	ı	,
31XX	Food Service	XXX	Undistributed	Non-I ironsed	489.34	24 967 537	9 406.563	464.29	25.515.751	10.169.507
XXEE	Community Services	XXX	Undistributed							•
2000				Licensed	,	490,000	10,088	I	ſ	
				Non-Licensed	-	20,000	412	ı	20,000	500
41XX-	Land & Building Acquisi-	XXX	Undistributed							
49XX	tion, Improvement			Licensed	3		'	ŧ	•	\$
				Non-Licensed	120.00	14,745,000	5,180,000	110.00	9,977,500	3,174,500
TOTAL OT	TOTAL OTHER STAFF			LICENSED	•	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 ALL STAFF	L STAFF	-		TOTAL LICENSED	2,831.50	201,002,887	60,622,579	2,193.00	160,848,617	69,127,064
				TOTAL NON-LICENSED	1,579.04	86,947,113	28,308,509		- L	
GRAND TOTAL	DTAL				4,410.54	\$ 287,950,000	\$ 88,931,088	3,569.54	\$ 234,228,250	\$ 96,048,500

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

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

1.	Activity:	Legislative Lobbying	
2.	Funding Source:	General Fund	
3.	Transportation		\$ 30,000
4.	Lodging and meals		\$ 30,000
5.	Salaries and Wages		\$ 190,000
6.	Compensation to lob	byists	\$
7.	Entertainment		\$
8.	Supplies, equipment services spent in Ca	t & facilities; other personnel and irson City	\$ 5,000
	Total		\$ 255,000

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2012-13 STATEMENT OF LOBBYING EXPENSE ESTIMATE PAGE 65 OF 65

Form 30 12/7/2011