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Governor

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DEPARTMENT OF TAXATION

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

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

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

This budget contains 8 governmental fund types with estimated expenditures of \$ 3,273,850,000 and 2 proprietary funds with estimated expenses of \$ 140,160,000

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

CERTIFICATION

I, Jeff Weiler  
(Printed Name)  
CFO  
(Title)

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

Signed [Signature]

Dated: December 13, 2012

APPROVED BY THE GOVERNING BOARD

[Signature]  
[Signature]  
[Signature]  
[Signature]

SCHEDULED PUBLIC HEARING:

Date and Time N/A

Publication Date \_\_\_\_\_

Place \_\_\_\_\_

Page: \_\_\_\_\_

CLARK COUNTY SCHOOL DISTRICT  
 AMENDED FINAL BUDGET  
 2012-13

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## ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION

	ACTUAL YEAR ENDING 6/30/2011	ACTUAL YEAR ENDING 6/30/2012	ESTIMATED YEAR ENDING 6/30/2013						
1. Pre-kindergarten (NRS 388.490)	2,940 x .6 = 1,764.0	3,159 x .6 = 1,895.4	3,331 x .6 = 1,998.6						
2. Kindergarten	23,454 x .6 = 14,072.4	23,581 x .6 = 14,148.6	24,464 x .6 = 14,678.4						
3. Elementary	121,078.0	119,956.0	119,738.0						
4. Secondary	161,749.0	161,032.0	162,971.0						
5. Ungraded	<u>678.0</u>	<u>649.0</u>	<u>734.0</u>						
6. <b>Subtotal</b>	299,341.4	297,681.0	300,120.0						
7. <u>Deduct</u> students transported into Nevada	(16.2)	(21.8)	(18.2)						
8. <u>Add</u> students transported from Nevada	<u>-</u>	<u>-</u>	<u>-</u>						
9. <b>Total WEIGHTED Enrollment</b>	299,325.2	297,659.2	300,101.8						
10. <b>Apportionment Enrollment</b>	<u>-</u>	<u>1,666.0</u>	<u>-</u>						
11. <b>HOLD HARMLESS ENROLLMENT</b>	<u><b>299,325.2</b></u>	<u><b>299,325.2</b></u>	<u><b>300,101.8</b></u>						
<hr/>									
12. Basic support per pupil amount for your district, Year Ending June 30, 2013		<u>\$ 5,257</u>							
13. Total basic support for enrollees (Line 11 times Line 12)			\$ 1,577,635,163						
14. Estimated number of special education program units:	G.A.T.E. 127.00 x \$ 39,768 = \$ 5,050,536								
	Regular <u>1,821.00</u> x \$ 39,768 = <u>\$ 72,417,528</u>								
	<u>1,948.00</u>		\$ 77,468,064						
15. <b>TOTAL BASIC SUPPORT GUARANTEE</b> (Line 13 + Line 14)			<b>\$ 1,655,103,227</b>						
LESS LOCAL FUNDS AVAILABLE:									
16. 2.60 cent Local School Support Tax (LSST)			\$ 756,500,000						
17. 1/3 Public Schools Operating Property Tax			\$ 130,745,000						
18. <b>STATE SHARE BEFORE ADJUSTMENTS</b> (Line 15 - Line 16 - Line 17)			<b>\$ 767,858,227</b>						
19. Adjustments to State Share:									
Non-Traditional Student Allocation			\$ 161,773						
Charter School Revenue Adjustments (Special Ed Units and Local Revenues)			\$ (16,925,000)						
Capital Projects Funds Recapture			\$ (20,000,000)						
<table border="1" style="margin: auto; border-collapse: collapse;"> <tr> <td style="padding: 2px;"><b>REVENUE TO:</b></td> <td style="padding: 2px;"><b>Special Education Fund</b></td> <td style="padding: 2px; text-align: right;"><b>\$ 71,475,000</b></td> </tr> <tr> <td></td> <td style="padding: 2px;"><b>General Fund</b></td> <td style="padding: 2px; text-align: right;"><b>\$ 659,620,000</b></td> </tr> </table>				<b>REVENUE TO:</b>	<b>Special Education Fund</b>	<b>\$ 71,475,000</b>		<b>General Fund</b>	<b>\$ 659,620,000</b>
<b>REVENUE TO:</b>	<b>Special Education Fund</b>	<b>\$ 71,475,000</b>							
	<b>General Fund</b>	<b>\$ 659,620,000</b>							
20. <b>NET STATE SHARE</b> (Line 18 - Line 19)			<b>\$ 731,095,000</b>						
<hr/>									
21. Estimated REGULAR Adult High School Diploma Program Revenue Indicate fund to be used: [ ] General or [X] Special Revenue			<b>\$ 8,745,000</b>						
22. Estimated PRISON Adult High School Diploma Program Revenue Indicate fund to be used: [ ] General or [X] Special Revenue			<b>\$ 3,655,000</b>						
23. Other anticipated DSA revenue (describe): Class Size Reduction Indicate fund to be used: [ ] General or [X] Special Revenue			<b>\$ 109,290,000</b>						
24. Other anticipated DSA revenue (describe): Elementary Counselors Indicate fund to be used: [X] General or [ ] Special Revenue			<u><b>\$ 50,000</b></u>						
25. <b>TOTAL PROJECTED DSA REVENUE FOR YEAR ENDING JUNE 30, 2013</b> (Lines 20 + 21 + 22 + 23 + 24)			<u><b>\$ 852,835,000</b></u>						

**SUMMARY OF PROPERTY TAX BASE**

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ 54,193,380,000	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2012-13 (CY 12)	
(B1) Net Proceeds of Mines	\$ 1,890,000	Estimated (CY 13)	\$ 20,000
<b>(C) TOTAL ASSESSED VALUE</b>	<b>\$ 54,195,270,000</b>		

(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) PROPERTY TAX RESOURCES	(5) TAX RATE	(6) TRANSFERS IN	(7) TOTAL FUND RESOURCES
<b>GENERAL/SPECIAL EDUCATION</b>						
1000 Local	\$ -	\$ 832,352,279	\$ 392,235,000	0.7500	\$ -	\$ 1,224,587,279
3000 State		731,145,000				731,145,000
4000 Federal		300,000				300,000
Opening Balance	76,982,721					76,982,721
Other Sources		200,000			328,270,000	328,470,000
<b>GENERAL/SPECIAL ED SUBTOTAL</b>	<b>76,982,721</b>	<b>1,563,997,279</b>	<b>392,235,000</b>	<b>0.7500</b>	<b>328,270,000</b>	<b>2,361,485,000</b>
<b>DEBT SERVICE</b>	<b>276,954,144</b>	<b>201,540,000</b>	<b>289,420,000</b>	<b>0.5534</b>	<b>91,960,000</b>	<b>859,874,144</b>
<b>SUBTOTAL</b>	<b>353,936,865</b>	<b>1,765,537,279</b>	<b>681,655,000</b>	<b>1.3034</b>	<b>420,230,000</b>	<b>3,221,359,144</b>
<b>OTHER FUNDS:</b>						
Building and Sites	11,826,089	85,000			500,000	12,411,089
Capital Projects	380,667,549	114,575,000			1,710,000	496,952,549
Federal Projects	9,459,799	231,950,000				241,409,799
Special Revenue	2,824,815	132,380,000				135,204,815
State Projects		45,795,000				45,795,000
<b>Proprietary:</b>						
Food Service	49,777,776	117,690,000			750,000	168,217,776
Internal Service	24,420,218	18,300,000				42,720,218
<b>SUBTOTAL OTHER FUNDS</b>	<b>478,976,246</b>	<b>660,775,000</b>	<b>-</b>	<b>-</b>	<b>2,960,000</b>	<b>1,142,711,246</b>
<b>TOTAL ALL FUNDS</b>	<b>832,913,111</b>	<b>2,426,312,279</b>	<b>681,655,000</b>	<b>1.3034</b>	<b>423,190,000</b>	<b>4,364,070,390</b>
<b>LESS: Interfund Transfers</b>					<b>(422,440,000)</b>	<b>(422,440,000)</b>
<b>NET ALL FUNDS</b>	<b>\$ 832,913,111</b>	<b>\$ 2,426,312,279</b>	<b>\$ 681,655,000</b>	<b>1.3034</b>	<b>\$ 750,000</b>	<b>\$ 3,941,630,390</b>

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

Fiscal Year 2012-13

	(1) ASSESSED VALUATION (Excluding Net Proceeds of Mines)	(2) TAX RATE LEVIED	(3) TOTAL PREABATED AD VALOREM REVENUE [[1]X(2)/100]	(4) AD VALOREM TAX ABATEMENT [(3)-(5)]	(5) BUDGETED ABATED AD VALOREM REVENUE
<b>A. SCHOOL OPERATING:</b>					
Property Tax Subject to Revenue Limitations	\$ 54,193,380,000	0.7500	\$ 406,450,350	\$ 14,235,350	\$ 392,215,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]					20,000
Total School Operating	54,193,380,000	0.7500	406,450,350	14,235,350	392,235,000
<b>B. SCHOOL DEBT:</b>					
Property Tax Subject to Revenue Limitations	54,193,380,000	0.5534	299,906,165	10,486,165	289,420,000
Net Proceeds of Minerals					
Total School Debt	54,193,380,000	0.5534	299,906,165	10,486,165	289,420,000
<b>C. TOTAL OPERATING AND DEBT</b>	<b>\$ 54,193,380,000</b>	<b>1.3034</b>	<b>\$ 706,356,515</b>	<b>\$ 24,721,515</b>	<b>\$ 681,655,000</b>

- 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
<b>GENERAL/SPECIAL EDUCATION FUND</b>						
100 Regular	\$ 637,749,636	\$ 241,269,926	\$ 64,274,381	\$ -	\$ -	\$ 943,293,943
200 Special	219,474,822	92,704,612	10,720,305			322,899,739
300 Vocational & Technical	3,765,291	1,362,283	1,938,094			7,065,668
400 Other PK-12	1,660,936	38,512	141,500			1,840,948
600 Adult Education	113,528	25,447	75,000			213,975
900 Co-curricular & Extra Curricular	4,175,597	1,110,374	8,174,904			13,460,875
2000 Support Services	421,181,605	175,128,972	161,914,275			758,224,852
4000 Facility Acquisition & Construction						
6200 Fund Transfers				283,485,000		283,485,000
6300 Contingency						
8000 Ending Balance:					31,000,000	31,000,000
<b>General/Spec Education Subtotal</b>	<b>1,288,121,415</b>	<b>511,640,126</b>	<b>247,238,459</b>	<b>283,485,000</b>	<b>31,000,000</b>	<b>2,361,485,000</b>
<b>DEBT SERVICE FUND</b>			<b>691,125,000</b>	<b>-</b>	<b>168,749,144</b>	<b>859,874,144</b>
<b>SUBTOTAL APPROPRIATION FUNDS</b>	<b>1,288,121,415</b>	<b>511,640,126</b>	<b>938,363,459</b>	<b>283,485,000</b>	<b>199,749,144</b>	<b>3,221,359,144</b>
<b>OTHER FUNDS:</b>						
Building and Sites	72,500	27,500	650,000		11,661,089	12,411,089
Capital Projects	11,055,000	3,522,000	133,393,000	113,670,000	235,312,549	496,952,549
Federal Projects	99,559,250	34,459,000	99,381,750		8,009,799	241,409,799
Special Revenue	71,600,000	26,945,000	9,265,000	25,285,000	2,109,815	135,204,815
State Projects	18,916,500	18,147,000	8,731,500			45,795,000
<b>Proprietary:</b>						
Food Service	28,025,000	11,140,000	73,140,000		55,912,776	168,217,776
Internal Service	4,320,000	1,695,000	21,840,000		14,865,218	42,720,218
<b>SUBTOTAL OTHER FUNDS</b>	<b>233,548,250</b>	<b>95,935,500</b>	<b>346,401,250</b>	<b>138,955,000</b>	<b>327,871,246</b>	<b>1,142,711,246</b>
<b>TOTAL ALL FUNDS</b>	<b>1,521,669,665</b>	<b>607,575,626</b>	<b>1,284,764,709</b>	<b>422,440,000</b>	<b>527,620,390</b>	<b>4,364,070,390</b>
<b>Less: Interfund Transfers</b>				(422,440,000)		(422,440,000)
<b>NET ALL FUNDS</b>	<b>\$ 1,521,669,665</b>	<b>\$ 607,575,626</b>	<b>\$ 1,284,764,709</b>	<b>\$ -</b>	<b>\$ 527,620,390</b>	<b>\$ 3,941,630,390</b>

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>REVENUE</b>				
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes	\$ 463,668,790	\$ 424,794,858	\$ 392,215,000	392,215,000
1111 Net Proceeds of Mines		14,902	20,000	20,000
1112 Net Proceeds of Mines - Prior Year	1,099	12,841		
1120 School Support Taxes	692,813,744	750,527,063	756,500,000	756,500,000
1150 Residential Construction Tax				
1190 Other Taxes	1,018,665	1,215,634	1,500,000	1,500,000
1191 Franchise Taxes	3,538,781	696,397	1,225,000	1,225,000
1192 Governmental Services Tax	45,885,336	44,817,090	45,275,000	45,275,000
1200 Local Gov Units - Not School Districts				
1300 Tuition	7,633,879	8,525,508	7,900,000	8,800,000
1400 Transportation Fees	173,814	201,085	200,000	200,000
1500 Earnings on Investments	1,778,754	1,308,596	1,740,000	1,865,000
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	1,169,205	1,200,000	1,200,000
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	2,687,345	2,673,765	2,700,000	2,700,000
1920 Donations	5,473,508	4,546,622	5,000,000	4,600,000
1950/60 Services Provided Other Governments				
1990 Miscellaneous	9,640,797	8,842,735	9,055,000	8,487,279
<b>TOTAL LOCAL SOURCES</b>	<b>1,235,566,098</b>	<b>1,249,346,301</b>	<b>1,224,530,000</b>	<b>1,224,587,279</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund	610,115,016	610,994,759	642,105,000	654,620,000
3115 Special Education - DSA Funding	4,931,232	5,050,536	4,930,000	5,050,000
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>615,046,248</b>	<b>616,045,295</b>	<b>647,035,000</b>	<b>659,670,000</b>
<b>4000 FEDERAL SOURCES</b>				
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	435,373	300,000	300,000
4900 Revenue for-on behalf of School District		403,908		
<b>TOTAL FEDERAL SOURCES</b>	<b>337,954</b>	<b>839,281</b>	<b>300,000</b>	<b>300,000</b>

	(1) ACTUAL YEAR ENDING 6/30/11	(2) ACTUAL YEAR ENDING 6/30/12	(3) (4) BUDGET YEAR ENDING 6/30/13	
			FINAL APPROVED	AMENDED FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
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	44,785,000
5300 Gain/Loss on Disposal of Assets	126,556	253,348	200,000	200,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>84,468,645</b>	<b>47,753,348</b>	<b>43,900,000</b>	<b>44,985,000</b>
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	145,055,694	96,620,752	75,000,000	76,982,721
<b>TOTAL OPENING FUND BALANCE</b>	<b>145,055,694</b>	<b>96,620,752</b>	<b>75,000,000</b>	<b>76,982,721</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 2,080,474,639</b>	<b>\$ 2,010,604,977</b>	<b>\$ 1,990,765,000</b>	<b>\$ 2,006,525,000</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 646,616,401	\$ 622,006,613	\$ 599,436,886	\$ 603,955,690
200 Benefits	224,479,228	229,633,009	224,991,772	228,152,757
300/400/500 Purchased Services	11,788,150	12,801,223	10,606,905	12,889,225
600 Supplies	55,484,882	45,404,769	52,105,473	45,635,058
700 Property	467,000	445,410	834,550	1,400,605
800 Other	314,022	323,300	1,152,100	1,122,100
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	975,918	923,641	353,335	366,000
600 Supplies	121	1,093		
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	38,062,233	34,950,686	34,498,893	33,793,946
200 Benefits	13,370,115	12,859,189	13,355,381	13,117,169
300/400/500 Purchased Services	455,091	339,060	132,630	136,500
600 Supplies	2,392,903	2,097,544	2,656,208	2,721,893
700 Property				
800 Other	33,042	39,390	3,000	3,000
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>994,439,106</b>	<b>961,824,927</b>	<b>940,127,133</b>	<b>943,293,943</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	10,591,918	1,757,799	4,108,343	2,186,272
200 Benefits	3,399,362	860,769	1,639,829	868,628
300/400/500 Purchased Services	8,174	8,579	26,500	26,500
600 Supplies	108,751	35,690	269,680	269,680
700 Property				
800 Other	1,203			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	3,728,124	3,573,112	3,770,339	4,414,047
200 Benefits	990,456	1,324,483	1,539,687	1,762,286
300/400/500 Purchased Services	1,012,290	940,553	1,302,736	1,252,736
600 Supplies	126,829	347,094	314,951	314,951
700 Property				
800 Other	5,353	404	10,589	10,589
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>19,972,460</b>	<b>8,848,483</b>	<b>12,982,654</b>	<b>11,105,689</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>270 GIFTED AND TALENTED</b>			
1000 Instruction				
100 Salaries	6,883,330	7,756,563	7,867,547	8,028,131
200 Benefits	2,573,049	2,777,712	2,848,136	2,909,475
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				
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>9,456,379</b>	<b>10,534,275</b>	<b>10,715,683</b>	<b>10,937,606</b>
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	3,775,357	2,998,943	3,555,188	3,555,188
200 Benefits	1,334,730	1,117,585	1,288,901	1,288,901
300/400/500 Purchased Services	219,206	159,152	91,565	91,565
600 Supplies	2,432,426	2,122,730	1,339,970	1,343,980
700 Property	9,374	6,850	313,790	306,050
800 Other	19,176	25,774		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	29,754	25,661	3,000	3,000
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	301,846	228,198	210,103	210,103
200 Benefits	61,081	86,335	73,382	73,382
300/400/500 Purchased Services	32,090	31,730	114,454	114,454
600 Supplies	107,661	49,700	70,155	70,045
700 Property				
800 Other	1,152	3,135	9,000	9,000
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>8,323,853</b>	<b>6,855,793</b>	<b>7,069,508</b>	<b>7,065,668</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>440 SUMMER SCHOOL</b>			
1000 Instruction				
100 Salaries	1,786,966	892,495	1,467,068	1,467,068
200 Benefits	28,117	27,459	34,478	34,478
300/400/500 Purchased Services	13,355		10,000	10,000
600 Supplies	15,968	25,072	111,000	111,000
700 Property				
800 Other	4,339	8,964	5,000	5,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	146,825	123,436	193,868	193,868
200 Benefits	2,572	3,088	4,034	4,034
300/400/500 Purchased Services	15,874	391	15,500	15,500
600 Supplies				
700 Property				
800 Other				
<b>440 TOTAL SUMMER SCHOOL</b>	<b>2,014,016</b>	<b>1,080,905</b>	<b>1,840,948</b>	<b>1,840,948</b>
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries		16,632		
200 Benefits		1,427		
300/400/500 Purchased Services				
600 Supplies		211		
700 Property				
800 Other		60		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies		43,330		
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries			60,000	113,528
200 Benefits			5,000	25,447
300/400/500 Purchased Services	8,855			
600 Supplies	39,056		75,000	75,000
700 Property				
800 Other				
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>47,911</b>	<b>61,660</b>	<b>140,000</b>	<b>213,975</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>910 COCURRICULAR ACTIVITIES</b>				
1000 Instruction				
100 Salaries	1,279,870	1,223,195	2,241,556	2,241,556
200 Benefits	430,824	465,564	763,547	763,547
300/400/500 Purchased Services	514,646	564,810	317,156	369,156
600 Supplies	339,037	447,098	1,979,870	2,005,000
700 Property	5,150	16,615		
800 Other	15,869	57,202	62,000	62,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	202,833	286,486	219,570	219,570
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	580,176	528,243	561,176	621,398
200 Benefits	181,871	150,825	160,962	183,138
300/400/500 Purchased Services	109,702	144,451	247,970	247,970
600 Supplies	120,965	143,048	181,583	181,583
700 Property				
800 Other	50,987	8,930	10,085	10,085
<b>910 TOTAL COCURRICULAR ACTIVITIES</b>	<b>3,831,930</b>	<b>4,036,467</b>	<b>6,745,475</b>	<b>6,905,003</b>
<b>920 ATHLETICS</b>				
1000 Instruction				
100 Salaries	1,506	1,454	49,020	49,020
200 Benefits	58	149	4,059	4,059
300/400/500 Purchased Services	1,441,106	2,668,373	2,122,000	2,142,000
600 Supplies	1,707,973	1,419,780	989,045	1,172,565
700 Property	12,500	54,238		
800 Other	168,208	157,798	125,000	125,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	904,349	1,120,877	1,609,975	1,639,975
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	106,623	929,903	1,089,243	1,263,623
200 Benefits	8,034	98,389	102,130	159,630
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>920 TOTAL ATHLETICS</b>	<b>4,350,357</b>	<b>6,450,961</b>	<b>6,090,472</b>	<b>6,555,872</b>
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>1,042,436,012</b>	<b>999,693,471</b>	<b>985,711,873</b>	<b>987,918,704</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	55,526,192	55,108,024	57,042,210	57,205,952
200 Benefits	20,321,306	21,280,182	22,510,632	22,585,160
300/400/500 Purchased Services	56,309	56,193	93,086	93,086
600 Supplies	170,704	202,859	388,922	392,432
700 Property			10,000	10,000
800 Other	5,841	6,238	6,000	6,000
2100 SUBTOTAL	76,080,352	76,653,496	80,050,850	80,292,630
2200 Instructional Staff Support				
100 Salaries	15,412,929	13,278,576	15,398,910	17,020,278
200 Benefits	4,722,320	4,338,956	5,307,516	5,754,253
300/400/500 Purchased Services	4,127,987	3,407,935	4,043,052	4,424,195
600 Supplies	8,745,199	5,101,816	3,931,295	3,758,295
700 Property	280,854	340,662		
800 Other	428,562	564,840	278,029	288,029
2200 SUBTOTAL	33,717,851	27,032,785	28,958,802	31,245,050
2300 General Administration				
100 Salaries	9,978,158	8,951,236	9,200,866	9,344,888
200 Benefits	2,978,039	2,902,879	3,155,174	3,202,847
300/400/500 Purchased Services	7,058,891	6,631,201	6,078,628	6,257,953
600 Supplies	606,988	527,830	1,432,670	1,455,620
700 Property	8,300	37,516		
800 Other	77,828	78,429	73,866	73,866
2300 SUBTOTAL	20,708,204	19,129,091	19,941,204	20,335,174
2400 School Administration				
100 Salaries	127,009,919	127,678,941	125,968,733	130,030,650
200 Benefits	48,533,839	53,240,419	50,434,171	51,931,814
300/400/500 Purchased Services	755,904	720,942	1,168,425	1,192,985
600 Supplies	251,918	202,834		
700 Property				
800 Other	10,697	584		
2400 SUBTOTAL	176,562,277	181,843,720	177,571,329	183,155,449
2500 Central Services				
100 Salaries	31,465,103	28,277,557	34,101,186	31,622,233
200 Benefits	12,295,918	11,843,721	13,005,775	11,897,286
300/400/500 Purchased Services	9,557,840	9,924,979	11,019,268	10,751,468
600 Supplies	448,374	261,743	1,092,187	1,114,687
700 Property	308,852	714,011	250,000	250,000
800 Other	836,639	383,290	173,415	175,415
2500 SUBTOTAL	54,912,726	51,405,301	59,641,831	55,811,089
2600 Operating/Maintenance Plant Services				
100 Salaries	118,087,383	112,610,921	114,546,122	115,087,682
200 Benefits	48,222,779	53,231,887	50,215,776	49,994,875
300/400/500 Purchased Services	31,463,108	32,777,334	36,953,993	36,939,693
600 Supplies	64,916,916	61,631,226	66,889,688	66,956,342
700 Property	760,020	673,424	298,750	298,750
800 Other	424,255	538,623	383,595	383,595
2600 SUBTOTAL	263,874,461	261,463,415	269,287,924	269,660,937

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries	27,471,167	25,410,635	21,099,545	26,276,211
200 Benefits	15,690,078	14,882,354	12,774,246	15,367,360
300/400/500 Purchased Services	746,303	1,759,270	1,766,000	1,851,000
600 Supplies	8,004,763	7,803,512	11,048,896	11,048,896
700 Property	708,979	40,801	25,000	9,025,000
800 Other	23,744	13,456	27,500	27,500
<b>2700 SUBTOTAL</b>	<b>52,645,034</b>	<b>49,910,028</b>	<b>46,741,187</b>	<b>63,595,967</b>
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies			25,000	25,000
700 Property				
800 Other				
<b>2900 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>678,500,905</b>	<b>667,437,836</b>	<b>682,218,127</b>	<b>704,121,296</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>3100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>4100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	21,399			
600 Supplies				
700 Property				
800 Other				
<b>4200 SUBTOTAL</b>	<b>21,399</b>	<b>-</b>	<b>-</b>	<b>-</b>
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>4300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES (cont.)</b>				
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	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>21,399</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer	262,895,571	266,490,949	282,835,000	283,485,000
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>941,417,875</b>	<b>933,928,785</b>	<b>965,053,127</b>	<b>987,606,296</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>1,983,853,887</b>	<b>1,933,622,256</b>	<b>1,950,765,000</b>	<b>1,975,525,000</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)	-	-	-	-
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	96,620,752	76,982,721	40,000,000	31,000,000
<b>TOTAL ENDING FUND BALANCE</b>	<b>96,620,752</b>	<b>76,982,721</b>	<b>40,000,000</b>	<b>31,000,000</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 2,080,474,639</b>	<b>\$ 2,010,604,977</b>	<b>\$ 1,990,765,000</b>	<b>\$ 2,006,525,000</b>

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	BUDGET YEAR ENDING 6/30/13	
			FINAL APPROVED	AMENDED FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	7,743	21,237		
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	<b>7,743</b>	<b>21,237</b>	-	-
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding	71,697,826	72,488,125	71,590,000	71,475,000
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>71,697,826</b>	<b>72,488,125</b>	<b>71,590,000</b>	<b>71,475,000</b>
<b>4000 FEDERAL SOURCES</b>				
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				
<b>TOTAL FEDERAL SOURCES</b>	-	-	-	-



	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	256,398,393	264,240,369	282,835,000	283,485,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	<b>256,398,393</b>	<b>264,240,369</b>	<b>282,835,000</b>	<b>283,485,000</b>
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
<b>TOTAL OPENING FUND BALANCE</b>	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 328,103,962</b>	<b>\$ 336,749,731</b>	<b>\$ 354,425,000</b>	<b>\$ 354,960,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
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				
<b>100 TOTAL REGULAR PROGRAMS</b>	-	-	-	-
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	181,012,218	183,053,352	187,063,518	186,955,672
200 Benefits	72,002,982	75,935,864	80,541,493	80,500,396
300/400/500 Purchased Services	1,723,724	1,480,407	22,100	22,100
600 Supplies	2,345,168	2,355,419	2,942,970	3,273,535
700 Property				
800 Other	15,771	10,785	26,000	26,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	845	2,017,230	2,150,000	2,150,000
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	17,202,158	17,380,547	17,704,208	17,840,003
200 Benefits	5,863,425	6,265,762	6,591,846	6,643,472
300/400/500 Purchased Services	1,347,822	2,898,441	2,882,648	2,882,648
600 Supplies	284,056	472,497	428,309	428,309
700 Property	21,766			
800 Other	9,487	8,123	6,832	6,832
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>281,829,422</b>	<b>291,878,427</b>	<b>300,359,924</b>	<b>300,728,967</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>270 GIFTED AND TALENTED</b>			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv		1,018		
600 Supplies	15,498	17,640	19,000	19,000
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	45,513	52,058	50,697	50,697
200 Benefits	11,299	19,155	20,355	20,355
300/400/500 Purchased Serv	8,473	14,594	21,000	21,000
600 Supplies	30,714	12,352	16,425	16,425
700 Property				
800 Other	1,084			
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>112,581</b>	<b>116,817</b>	<b>127,477</b>	<b>127,477</b>
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/10	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES</b>				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries	120,360	260,415	29,515	29,515
200 Benefits	41,020	105,184	14,884	14,884
300/400/500 Purchased Serv	662			
600 Supplies				
700 Property				
800 Other				
2600 SUBTOTAL	162,042	365,599	44,399	44,399

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries	32,322,794	28,098,752	34,442,754	34,564,196
200 Benefits	13,112,982	11,222,461	14,334,604	14,380,493
300/400/500 Purchased Services		73,342	55,000	55,000
600 Supplies	564,141	4,748,792	5,060,842	5,059,468
700 Property		245,541		
800 Other				
<b>2700 SUBTOTAL</b>	<b>45,999,917</b>	<b>44,388,888</b>	<b>53,893,200</b>	<b>54,059,157</b>
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>2900 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>46,161,959</b>	<b>44,754,487</b>	<b>53,937,599</b>	<b>54,103,556</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>3100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>4100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>4200 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>4300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES (cont.)</b>				
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	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	-	-	-	-
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer	-	-		
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>46,161,959</b>	<b>44,754,487</b>	<b>53,937,599</b>	<b>54,103,556</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>328,103,962</b>	<b>336,749,731</b>	<b>354,425,000</b>	<b>354,960,000</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)				
<b>ENDING FUND BALANCE:</b>				
Reserved Ending Balance				
Unreserved Ending Balance				
<b>TOTAL ENDING FUND BALANCE</b>	-	-	-	-
<b>TOTAL APPLICATIONS</b>	<b>\$ 328,103,962</b>	<b>\$ 336,749,731</b>	<b>\$ 354,425,000</b>	<b>\$ 354,960,000</b>

	(1) ACTUAL YEAR ENDING 6/30/11	(2) ACTUAL YEAR ENDING 6/30/12	(3) (4) BUDGET YEAR ENDING 6/30/13	
			FINAL APPROVED	AMENDED FINAL APPROVED
<b>REVENUE</b>				
<b>1000 LOCAL SOURCES</b>				
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	17,679,059	18,775,000	18,000,000
1115 Room Tax	59,142,147	66,023,176	64,000,000	66,155,000
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	21,483,439	20,988,796	21,200,000	21,200,000
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	3,669,661	1,949,620	1,925,000	3,000,000
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	1,633,083	60,000	145,000
<b>TOTAL LOCAL SOURCES</b>	<b>108,207,993</b>	<b>108,273,734</b>	<b>105,960,000</b>	<b>108,500,000</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
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				
<b>TOTAL STATE SOURCES</b>	-	-	-	-
<b>4000 FEDERAL SOURCES</b>				
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	6,073,730		6,075,000
<b>TOTAL FEDERAL SOURCES</b>	<b>5,685,686</b>	<b>6,073,730</b>	-	<b>6,075,000</b>

	(1) ACTUAL YEAR ENDING 6/30/11	(2) ACTUAL YEAR ENDING 6/30/12	(3) (4) BUDGET YEAR ENDING 6/30/13	
			FINAL APPROVED	AMENDED FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal	110,245,000			
5120 Premium/Discount of Bond Sale	(9,060,610)			
5200 Transfer from Other Funds	18,653,104			1,710,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	<b>119,837,494</b>	<b>-</b>	<b>-</b>	<b>1,710,000</b>
<b>8000 OPENING FUND BALANCE</b>				
Assigned Opening Balance (Debt Service)	30,830,000	23,123,500	15,419,000	15,419,000
Opening Balance (Other)	657,200,547	546,210,590	240,472,003	365,248,549
<b>TOTAL OPENING FUND BALANCE</b>	<b>688,030,547</b>	<b>569,334,090</b>	<b>255,891,003</b>	<b>380,667,549</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 921,761,720</b>	<b>\$ 683,681,554</b>	<b>\$ 361,851,003</b>	<b>\$ 496,952,549</b>
<b>308 BOND FUND</b>	<b>\$ 1,263,259</b>	<b>\$ 580,306</b>	<b>\$ 120,000</b>	<b>\$ 1,060,000</b>
<b>335 BOND FUND--LOCAL REV</b>	<b>84,739,943</b>	<b>90,693,278</b>	<b>83,880,000</b>	<b>91,475,000</b>
<b>310 QSCB</b>	<b>925,612</b>	<b>344,117</b>	<b>560,000</b>	<b>540,000</b>
<b>340 GOVERNMENTAL SERVICES TAX</b>	<b>26,964,865</b>	<b>22,729,763</b>	<b>21,400,000</b>	<b>21,500,000</b>
<b>370 CAPITAL REPLACEMENT</b>				
<b>TOTAL REVENUES</b>	<b>\$ 113,893,679</b>	<b>\$ 114,347,464</b>	<b>\$ 105,960,000</b>	<b>\$ 114,575,000</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	BUDGET YEAR ENDING 6/30/13	
			FINAL APPROVED	AMENDED FINAL APPROVED
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries	\$ 517,439	\$ 179,139	\$ 250,000	\$ 250,000
200 Benefits	129,945	51,275	50,000	50,000
300/400/500 Purchased Services	1,513,238	1,158,552	250,000	250,000
600 Supplies	30,070,840	3,147,648	4,625,000	4,625,000
700 Property				
800 Other	342			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	1,428,941	79,742	200,000	200,000
700 Property				
800 Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>33,660,745</b>	<b>4,616,356</b>	<b>5,375,000</b>	<b>5,375,000</b>
<b>200 SPECIAL PROGRAMS</b>				
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				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>2100 SUBTOTAL</b>	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				1,710,000
600 Supplies				
700 Property				
800 Other				
<b>2200 SUBTOTAL</b>	-	-	-	1,710,000
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>2300 SUBTOTAL</b>	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>2400 SUBTOTAL</b>	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,463,005			
600 Supplies				
700 Property				
800 Other				
<b>2500 SUBTOTAL</b>	1,463,005	-	-	-
2600 Operating/Maintenance Plant Services				
100 Salaries	1,712,761	1,288,627	900,000	900,000
200 Benefits	417,805	324,585	325,000	325,000
300/400/500 Purchased Services	1,154,671	1,644,117	2,000,000	2,000,000
600 Supplies	386,278	278,387	350,000	350,000
700 Property				
800 Other	840		1,000	1,000
<b>2600 SUBTOTAL</b>	3,672,355	3,535,716	3,576,000	3,576,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	17,010			
700 Property	18,636,094			
800 Other				
<b>2700 SUBTOTAL</b>	<b>18,653,104</b>	<b>-</b>	<b>-</b>	<b>-</b>
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>2900 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>23,788,464</b>	<b>3,535,716</b>	<b>3,576,000</b>	<b>5,286,000</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>3100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4100 Land Acquisition				
100 Salaries	27,105	50,847		
200 Benefits	9,693	19,485		
300/400/500 Purchased Services	18,500		50,000	50,000
600 Supplies			5,000	5,000
700 Property				
800 Other				
<b>4100 SUBTOTAL</b>	<b>55,298</b>	<b>70,332</b>	<b>55,000</b>	<b>55,000</b>
4200 Land Improvement				
100 Salaries	105,234	75,363	35,000	35,000
200 Benefits	5,766	12,093	7,000	7,000
300/400/500 Purchased Services	9,205,820	26,031,687	4,250,000	4,250,000
600 Supplies	18,200	7,979	20,000	20,000
700 Property				
800 Other	4,192	34,692	20,000	20,000
<b>4200 SUBTOTAL</b>	<b>9,339,212</b>	<b>26,161,814</b>	<b>4,332,000</b>	<b>4,332,000</b>
4300 Architecture and Engineering				
100 Salaries	4,209			
200 Benefits	1,067			
300/400/500 Purchased Services	66,857	11,278	25,000	25,000
600 Supplies				
700 Property				
800 Other				
<b>4300 SUBTOTAL</b>	<b>72,133</b>	<b>11,278</b>	<b>25,000</b>	<b>25,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>NONINSTRUCTIONAL SERVICES (cont.)</b>			
4500 Building Acquisition and Construction				
100 Salaries	408,498	1,438,770	500,000	500,000
200 Benefits	90,327	350,637	100,000	100,000
300/400/500 Purchased Services	17,147,141	35,458,030	25,000,000	25,000,000
600 Supplies	521,361	753,741	100,000	100,000
700 Property				
800 Other	38,392	36,983	50,000	50,000
<b>4500 SUBTOTAL</b>	<b>18,205,719</b>	<b>38,038,161</b>	<b>25,750,000</b>	<b>25,750,000</b>
4700 Building Improvement				
100 Salaries	5,595,973	4,270,578	3,870,000	3,870,000
200 Benefits	1,141,795	1,047,299	1,095,000	1,095,000
300/400/500 Purchased Services	105,808,821	106,975,985	91,439,000	91,439,000
600 Supplies	3,437,834	1,266,171	2,750,000	2,750,000
700 Property				
800 Other	31,065	19,816	51,000	51,000
<b>4700 SUBTOTAL</b>	<b>116,015,488</b>	<b>113,579,849</b>	<b>99,205,000</b>	<b>99,205,000</b>
4900 Other (All Objects)				
100 Salaries	3,428,830	2,745,012	5,500,000	5,500,000
200 Benefits	1,434,524	1,227,454	1,945,000	1,945,000
300/400/500 Purchased Services	83,598	52,798	85,000	85,000
600 Supplies	342,146	414,602	400,000	400,000
700 Property				
800 Other	7,128	7,653	12,000	12,000
<b>4900 SUBTOTAL</b>	<b>5,296,226</b>	<b>4,447,519</b>	<b>7,942,000</b>	<b>7,942,000</b>
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>148,984,076</b>	<b>182,308,953</b>	<b>137,309,000</b>	<b>137,309,000</b>
<b>DEBT SERVICE</b>				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfers	145,994,345	112,552,980	112,175,000	113,670,000
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>318,766,885</b>	<b>298,397,649</b>	<b>253,060,000</b>	<b>256,265,000</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>352,427,630</b>	<b>303,014,005</b>	<b>258,435,000</b>	<b>261,640,000</b>
<b>6300 Contingency (not to exceed 3%)</b>				
<b>8000 ENDING FUND BALANCE</b>				
Assigned Ending Balance (Debt Service)	23,123,500	15,419,000	7,712,250	7,712,250
Ending Balance (Other)	546,210,590	365,248,549	95,703,753	227,600,299
<b>TOTAL ENDING FUND BALANCE</b>	<b>569,334,090</b>	<b>380,667,549</b>	<b>103,416,003</b>	<b>235,312,549</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 921,761,720</b>	<b>\$ 683,681,554</b>	<b>\$ 361,851,003</b>	<b>\$ 496,952,549</b>
<b>308 BOND FUND</b>	<b>\$ 156,733,423</b>	<b>\$ 128,554,062</b>	<b>\$ 87,465,000</b>	<b>\$ 87,465,000</b>
<b>310 QSCB</b>	<b>7,426,002</b>	<b>48,642,236</b>	<b>41,505,000</b>	<b>41,505,000</b>
<b>340 GOVERNMENTAL SERVICES TAX</b>	<b>23,620,756</b>	<b>13,264,727</b>	<b>17,290,000</b>	<b>17,290,000</b>
<b>370 CAPITAL REPLACEMENT</b>	<b>18,653,104</b>			<b>1,710,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 206,433,285</b>	<b>\$ 190,461,025</b>	<b>\$ 146,260,000</b>	<b>\$ 147,970,000</b>

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax				
1115 Room Tax				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	89,050	56,087	75,000	85,000
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	9,600		
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	<b>98,655</b>	<b>65,687</b>	<b>75,000</b>	<b>85,000</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
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				
<b>TOTAL STATE SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4000 FEDERAL SOURCES</b>				
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				
<b>TOTAL FEDERAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	(1) ACTUAL YEAR ENDING 6/30/11	(2) ACTUAL YEAR ENDING 6/30/12	(3) (4) BUDGET YEAR ENDING 6/30/13	
			FINAL APPROVED	AMENDED FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	614,336	500,000	500,000	500,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	<b>614,336</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	11,578,922	11,621,429	11,496,429	11,826,089
<b>TOTAL OPENING FUND BALANCE</b>	<b>11,578,922</b>	<b>11,621,429</b>	<b>11,496,429</b>	<b>11,826,089</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 12,291,913</b>	<b>\$ 12,187,116</b>	<b>\$ 12,071,429</b>	<b>\$ 12,411,089</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
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	-	-	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-	-	-
<b>NONINSTRUCTIONAL SERVICES</b>				
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	68,541	150,000	150,000
600 Supplies				
700 Property				
800 Other	1,368			
4100 SUBTOTAL	221,352	68,541	150,000	150,000
4200 Land Improvement				
100 Salaries	3,994		5,000	5,000
200 Benefits	1,169		1,500	1,500
300/400/500 Purchased Serv	138,101	68,667	260,000	260,000
600 Supplies	7,275		15,000	15,000
700 Property				
800 Other	1,422	100	5,000	5,000
4200 SUBTOTAL	151,961	68,767	286,500	286,500
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES (cont.)</b>				
4500 Building Acquisition and Construction				
100 Salaries	61,309		65,000	65,000
200 Benefits	15,030		25,000	25,000
300/400/500 Purchased Services	53,669	39,003	20,000	20,000
600 Supplies	167,163		50,000	50,000
700 Property				
800 Other				
4500 SUBTOTAL	297,171	39,003	160,000	160,000
4700 Building Improvement				
100 Salaries		801	2,500	2,500
200 Benefits		220	1,000	1,000
300/400/500 Purchased Services		183,695	150,000	150,000
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	184,716	153,500	153,500
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>670,484</b>	<b>361,027</b>	<b>750,000</b>	<b>750,000</b>
<b>DEBT SERVICE</b>				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfers				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>670,484</b>	<b>361,027</b>	<b>750,000</b>	<b>750,000</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>670,484</b>	<b>361,027</b>	<b>750,000</b>	<b>750,000</b>
<b>6300 Contingency (Not to exceed 3%)</b>				
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	11,621,429	11,826,089	11,321,429	11,661,089
<b>TOTAL ENDING FUND BALANCE</b>	<b>11,621,429</b>	<b>11,826,089</b>	<b>11,321,429</b>	<b>11,661,089</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 12,291,913</b>	<b>\$ 12,187,116</b>	<b>\$ 12,071,429</b>	<b>\$ 12,411,089</b>



REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
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	5,970	20,000	20,000
1400 Transportation Fees				
1500 Earnings on Investments	285,122	(84,810)	100,000	5,000
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	1,034,829	1,000,000	1,000,000
1920 Donations	2,706,722	3,445,671	6,500,000	7,500,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,226,347	1,103,841	2,000,000	2,000,000
<b>TOTAL LOCAL SOURCES</b>	<b>5,205,624</b>	<b>5,505,501</b>	<b>9,620,000</b>	<b>10,525,000</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	61,403	447,080	65,000	65,000
3210 Special Transportation				
3220 Adult High School Diploma	14,546,380	10,914,003	11,390,000	12,400,000
3230 Class Size Reduction	110,425,496	106,773,072	108,205,000	109,290,000
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>125,033,279</b>	<b>118,134,155</b>	<b>119,660,000</b>	<b>121,755,000</b>
<b>4000 FEDERAL SOURCES</b>				
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	254,865	100,000	100,000
<b>TOTAL FEDERAL SOURCES</b>	<b>309,893</b>	<b>254,865</b>	<b>100,000</b>	<b>100,000</b>

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
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				
<b>TOTAL OTHER SOURCES</b>	-	-	-	-
<b>8000 OPENING FUND BALANCE</b>				
Restricted Opening Balance	3,970,579	4,514,204	4,463,377	2,721,055
Assigned Opening Balance	19,947,986	1,397,311	793,138	103,760
<b>TOTAL OPENING FUND BALANCE</b>	<b>23,918,565</b>	<b>5,911,515</b>	<b>5,256,515</b>	<b>2,824,815</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 154,467,361</b>	<b>\$ 129,806,036</b>	<b>\$ 134,636,515</b>	<b>\$ 135,204,815</b>
<b>200 CLASS SIZE REDUCTION</b>	<b>\$ 110,425,496</b>	<b>\$ 106,773,072</b>	<b>\$ 108,205,000</b>	<b>\$ 109,290,000</b>
<b>220 VEGAS PBS</b>	<b>5,556,315</b>	<b>6,201,476</b>	<b>9,765,000</b>	<b>10,670,000</b>
<b>230 ADULT HIGH SCHOOL</b>	<b>14,566,985</b>	<b>10,919,973</b>	<b>11,410,000</b>	<b>12,420,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 130,548,796</b>	<b>\$ 123,894,521</b>	<b>\$ 129,380,000</b>	<b>\$ 132,380,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries	\$ 62,974,846	\$ 60,389,202	\$ 60,900,000	\$ 60,900,000
200 Benefits	22,625,154	22,683,870	23,605,000	23,605,000
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>85,600,000</b>	<b>83,073,072</b>	<b>84,505,000</b>	<b>84,505,000</b>
<b>200 SPECIAL PROGRAMS</b>				
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				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries	5,352,748	4,782,346	4,115,000	4,500,000
200 Benefits	1,195,466	1,168,356	930,000	1,200,000
300/400/500 Purchased Services	50,364	218,618	95,000	150,000
600 Supplies	1,907,947	1,293,221	1,680,000	1,300,000
700 Property	65,064	105,668	50,000	100,000
800 Other	128,426	91,518	145,000	100,000
2900 Other Direct Support				
100 Salaries	3,726,916	3,535,196	2,905,000	3,600,000
200 Benefits	1,272,534	1,342,417	1,105,000	1,180,000
300/400/500 Purchased Services	29,026	22,252	55,000	50,000
600 Supplies	337,992	129,405	250,000	140,000
700 Property				
800 Other	91,799	70,148	80,000	80,000
<b>600 TOTAL ADULT EDUCATION PROGRAMS</b>	<b>14,158,282</b>	<b>12,759,145</b>	<b>11,410,000</b>	<b>12,400,000</b>
<b>800 COMMUNITY SERVICE PROGRAMS</b>				
3300 Community Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>800 TOTAL COMMUNITY SERV PROGRAMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES</b>				
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	1,850,112	2,110,000	2,600,000
200 Benefits	544,977	637,731	780,000	960,000
300/400/500 Purchased Services	1,437,377	1,413,441	3,530,000	3,530,000
600 Supplies	581,099	735,732	1,900,000	1,900,000
700 Property	277,966	634,737	780,000	780,000
800 Other	1,539,238	1,677,251	700,000	1,135,000
2200 SUBTOTAL	6,064,766	6,949,004	9,800,000	10,905,000
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2600 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
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	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	-	-	-	-
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer	42,732,798	24,200,000	24,200,000	25,285,000
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>48,797,564</b>	<b>31,149,004</b>	<b>34,000,000</b>	<b>36,190,000</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>148,555,846</b>	<b>126,981,221</b>	<b>129,915,000</b>	<b>133,095,000</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)				
<b>8000 ENDING FUND BALANCE</b>				
Restricted Balance	4,514,204	2,721,055	4,313,377	2,059,205
Committed Balance	1,397,311	103,760	408,138	50,610
<b>TOTAL ENDING FUND BALANCE</b>	<b>5,911,515</b>	<b>2,824,815</b>	<b>4,721,515</b>	<b>2,109,815</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 154,467,361</b>	<b>\$ 129,806,036</b>	<b>\$ 134,636,515</b>	<b>\$ 135,204,815</b>
<b>200 CLASS SIZE REDUCTION</b>	<b>\$ 85,600,000</b>	<b>\$ 83,073,072</b>	<b>\$ 84,505,000</b>	<b>\$ 84,505,000</b>
<b>220 VEGAS PBS</b>	<b>6,064,766</b>	<b>6,949,004</b>	<b>9,800,000</b>	<b>10,905,000</b>
<b>230 ADULT HIGH SCHOOL</b>	<b>14,158,282</b>	<b>12,759,145</b>	<b>11,410,000</b>	<b>12,400,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 105,823,048</b>	<b>\$ 102,781,221</b>	<b>\$ 105,715,000</b>	<b>\$ 107,810,000</b>

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
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	2,906,545	3,000,000	3,000,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	<b>4,654,734</b>	<b>2,906,545</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	43,101,272	32,689,047	41,685,000	42,795,000
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>43,101,272</b>	<b>32,689,047</b>	<b>41,685,000</b>	<b>42,795,000</b>
<b>4000 FEDERAL SOURCES</b>				
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				
<b>TOTAL FEDERAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	(1) ACTUAL YEAR ENDING 6/30/11	(2) ACTUAL YEAR ENDING 6/30/12	(3) (4) BUDGET YEAR ENDING 6/30/13	
			FINAL APPROVED	AMENDED FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds		2,250,580		
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	-	<b>2,250,580</b>	-	-
<b>OPENING FUND BALANCE</b>				
Reserved Opening Balance				
Unreserved Opening Balance				
<b>TOTAL OPENING FUND BALANCE</b>	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 47,756,006</b>	<b>\$ 37,846,172</b>	<b>\$ 44,685,000</b>	<b>\$ 45,795,000</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 18,102,634	\$ 15,665,860	\$ 15,438,000	\$ 15,438,000
200 Benefits	17,987,904	14,915,458	17,424,000	17,449,000
300/400/500 Purchased Services	592,434	3,514	400,000	400,000
600 Supplies	864,985	198,645	178,000	178,000
700 Property	369,471			
800 Other		3,163	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	22,619	40,000	40,000
200 Benefits	37,450		1,000	1,000
300/400/500 Purchased Services				
600 Supplies	452,140	391,377	619,000	619,000
700 Property				
800 Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>38,531,410</b>	<b>31,200,636</b>	<b>34,150,000</b>	<b>34,175,000</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	308,538	266,190	320,000	320,000
200 Benefits	3,620			
300/400/500 Purchased Services				
600 Supplies	15,302		600,000	600,000
700 Property	24,190			
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	294,054	223,677	320,000	320,000
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>645,704</b>	<b>489,867</b>	<b>1,240,000</b>	<b>1,240,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>270 GIFTED AND TALENTED</b>			
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				
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	35,162	95,861	485,000	485,000
200 Benefits	1,402	1,943	15,000	15,000
300/400/500 Purchased Services	19,338	3,640	500,000	500,000
600 Supplies	1,468,710	1,002,966	600,000	600,000
700 Property	42,514	6,100		
800 Other	385	452		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	47,863	90,576	45,000	45,000
200 Benefits	10,566	15,305	25,000	25,000
300/400/500 Purchased Services	115,395	174,094		
600 Supplies	28,159			
700 Property				
800 Other	13,284	892		
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>1,782,778</b>	<b>1,391,829</b>	<b>1,670,000</b>	<b>1,670,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 06/30/11	ACTUAL YEAR ENDING 06/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>600 ADULT EDUCATION PROGRAMS</b>				
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				
<b>600 TOTAL ADULT EDUCATION PROGRAMS</b>	-	-	-	-
<b>800 COMMUNITY SERVICE PROGRAMS</b>				
3300 Community Service Operations				
100 Salaries	8,225	68,032	20,000	20,000
200 Benefits	200	9,983	500	500
300/400/500 Purchased Services	13,949	6,325		
600 Supplies	72,299	43,435	154,500	154,500
700 Property				
800 Other	75			
<b>800 TOTAL COMMUNITY SERV PROGRAMS</b>	<b>94,748</b>	<b>127,775</b>	<b>175,000</b>	<b>175,000</b>
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>41,054,640</b>	<b>33,210,107</b>	<b>37,235,000</b>	<b>37,260,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	233,586	62,371		
200 Benefits	60,070			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	293,656	62,371	-	-
2200 Instructional Staff Support				
100 Salaries	2,070,757	1,430,405	2,042,000	2,042,000
200 Benefits	532,290	429,426	620,000	620,000
300/400/500 Purchased Services	1,210,132	1,259,827	2,680,000	3,765,000
600 Supplies	551,610	280,663	915,000	915,000
700 Property	39,380	300,800	525,000	525,000
800 Other	83,407	57,723	110,000	110,000
2200 SUBTOTAL	4,487,576	3,758,844	6,892,000	7,977,000
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	214,867	162,733		
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	214,867	162,733	-	-
2400 School Administration				
100 Salaries	736,536			
200 Benefits	242,338			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	978,874	-	-	-
2500 Central Services				
100 Salaries	143,320	128,417	143,500	143,500
200 Benefits	44,453	43,773	11,500	11,500
300/400/500 Purchased Services	7,238	74,490		
600 Supplies	6,317	6,130		
700 Property				
800 Other				
2500 SUBTOTAL	201,328	252,810	155,000	155,000
2600 Operating/Maintenance Plant Serv				
100 Salaries	93,183	5,502	63,000	63,000
200 Benefits	19,585	2,087	25,000	25,000
300/400/500 Purchased Services				
600 Supplies	7,338	1,542		
700 Property				
800 Other				
2600 SUBTOTAL	120,106	9,131	88,000	88,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	248,063	288,574		
600 Supplies				
700 Property				
800 Other		1,215		
2700 SUBTOTAL	248,063	289,789	-	-
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other	156,896	100,387	315,000	315,000
2900 SUBTOTAL	156,896	100,387	315,000	315,000
<b>TOTAL SUPPORT SERVICES</b>	<b>6,701,366</b>	<b>4,636,065</b>	<b>7,450,000</b>	<b>8,535,000</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL				
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES (cont.)</b>				
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				
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	-	-	-	-
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>6,701,366</b>	<b>4,636,065</b>	<b>7,450,000</b>	<b>8,535,000</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>47,756,006</b>	<b>37,846,172</b>	<b>44,685,000</b>	<b>45,795,000</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)				
<b>ENDING FUND BALANCE:</b>				
Reserved Ending Balance				
Unreserved Ending Balance				
<b>TOTAL ENDING FUND BALANCE</b>	-	-	-	-
<b>TOTAL APPLICATIONS</b>	<b>\$ 47,756,006</b>	<b>\$ 37,846,172</b>	<b>\$ 44,685,000</b>	<b>\$ 45,795,000</b>

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
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				
<b>TOTAL LOCAL SOURCES</b>	-	-	-	-
<b>3000 REVENUE FROM STATE SOURCES</b>				
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				
<b>TOTAL STATE SOURCES</b>	-	-	-	-
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	2,158,604	3,932,261	6,000,000	4,000,000
4500 Restricted-State Agency	229,464,446	184,467,057	224,000,000	222,950,000
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	7,585,715	4,192,500	5,000,000	5,000,000
<b>TOTAL FEDERAL SOURCES</b>	<b>239,208,765</b>	<b>192,591,818</b>	<b>235,000,000</b>	<b>231,950,000</b>

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
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				
<b>TOTAL OTHER SOURCES</b>	-	-	-	-
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	3,896,185	8,796,581	5,351,581	9,459,799
<b>TOTAL OPENING FUND BALANCE</b>	<b>3,896,185</b>	<b>8,796,581</b>	<b>5,351,581</b>	<b>9,459,799</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 243,104,950</b>	<b>\$ 201,388,399</b>	<b>\$ 240,351,581</b>	<b>\$ 241,409,799</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 56,137,051	\$ 47,274,473	\$ 47,125,000	\$ 46,000,000
200 Benefits	19,092,035	16,112,073	18,355,000	17,500,000
300/400/500 Purchased Services	10,838,736	10,131,917	10,325,000	10,250,000
600 Supplies	26,103,082	17,180,833	26,145,000	29,280,000
700 Property	19,202	41,403	3,100,000	3,100,000
800 Other	88,789	1,010,138	1,135,000	1,135,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	1,284,364	1,512,266	2,725,000	2,725,000
200 Benefits	100,227	158,619	210,000	210,000
300/400/500 Purchased Services	36,352	744,544	40,000	40,000
600 Supplies	213,007	18,395	225,000	225,000
700 Property				
800 Other		4,739	15,000	15,000
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>113,912,845</b>	<b>94,189,400</b>	<b>109,400,000</b>	<b>110,480,000</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	12,730,343	8,774,874	12,470,000	11,670,000
200 Benefits	5,039,764	4,428,817	4,192,000	4,187,000
300/400/500 Purchased Services	4,305,883	2,867,569	5,881,000	5,881,000
600 Supplies	1,492,612	3,469,681	2,946,000	2,871,000
700 Property	638,677	418,930	735,000	735,000
800 Other		2,558	900,000	900,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,670,645	54,211	1,700,000	1,700,000
600 Supplies	3,783,356	32,813	3,800,000	3,800,000
700 Property		130,896		
800 Other				
2900 Other Direct Support				
100 Salaries	18,292,168	18,137,078	18,510,000	18,510,000
200 Benefits	4,729,711	5,391,180	5,570,000	5,570,000
300/400/500 Purchased Services	5,272,330	4,039,705	8,773,000	8,773,000
600 Supplies	3,145,557	2,219,871	3,202,000	3,277,000
700 Property	297,320	82,043	200,000	200,000
800 Other	2,185,744	1,549,924	2,251,000	2,251,000
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>63,584,110</b>	<b>51,600,150</b>	<b>71,130,000</b>	<b>70,325,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>270 GIFTED AND TALENTED</b>			
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				
<b>270 TOTAL GIFTED AND TALENTED</b>	-	-	-	-
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	451,935	462,604	545,000	545,000
200 Benefits	221,556	252,014	220,000	220,000
300/400/500 Purchased Services		31,659	50,000	50,000
600 Supplies	693,109	1,230,937	1,435,000	1,435,000
700 Property	162,414	48,277	150,000	150,000
800 Other		7,872	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	1,056,513	950,000	950,000
200 Benefits	282,932	306,937	285,000	285,000
300/400/500 Purchased Services	195,922	182,592	200,000	200,000
600 Supplies	19,461	10,737	40,000	40,000
700 Property				
800 Other	(6,670)	13,035	110,000	110,000
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>2,957,316</b>	<b>3,603,177</b>	<b>4,085,000</b>	<b>4,085,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries	7,854	10,681	19,250	19,250
200 Benefits	162	226	5,000	5,000
300/400/500 Purchased Services				
600 Supplies	111	529	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				
<b>600 TOTAL ADULT EDUCATION PROGRAMS</b>	<b>8,127</b>	<b>11,436</b>	<b>25,000</b>	<b>25,000</b>
<b>800 COMMUNITY SERVICE PROGRAMS</b>				
3300 Community Service Operations				
100 Salaries	934,674	790,921		
200 Benefits	307,951	299,428		
300/400/500 Purchased Services	29,011	32,851		
600 Supplies	336,763	529,302		
700 Property				
800 Other		3,360		
<b>800 TOTAL COMMUNITY SERV PROGRAMS</b>	<b>1,608,399</b>	<b>1,655,862</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/10	
	ACTUAL YEAR ENDING 06/30/08	ACTUAL YEAR ENDING 06/30/09	FINAL APPROVED	AMENDED FINAL APPROVED
<b>910 COCURRICULAR ACTIVITIES</b>				
1000 Instruction				
100 Salaries		21,120		
200 Benefits		438		
300/400/500 Purchased Services				
600 Supplies		5,245		
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>910 TOTAL COCURRICULAR ACTIVITIES</b>	-	<b>26,803</b>	-	-
<b>920 ATHLETICS</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>920 TOTAL ATHLETICS</b>	-	-	-	-
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>182,070,797</b>	<b>151,086,828</b>	<b>184,640,000</b>	<b>184,915,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	2,960,234	2,035,252	1,375,000	550,000
200 Benefits	710,306	1,053,966	1,370,000	1,155,000
300/400/500 Purchased Services	305,334	175,506	600,000	600,000
600 Supplies	32,703	20,927	195,000	195,000
700 Property				
800 Other	25	15,782	450,000	450,000
2100 SUBTOTAL	4,008,602	3,301,433	3,990,000	2,950,000
2200 Instructional Staff Support				
100 Salaries	9,809,246	11,023,062	5,485,000	8,265,000
200 Benefits	2,019,581	2,306,582	1,010,000	1,850,000
300/400/500 Purchased Services	5,176,779	3,870,974	6,700,000	6,210,000
600 Supplies	2,295,548	1,744,056	2,275,000	2,243,000
700 Property	14,180		265,000	265,000
800 Other	220,456	88,746	1,145,000	1,145,000
2200 SUBTOTAL	19,535,790	19,033,420	16,880,000	19,978,000
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			175,000	175,000
600 Supplies				
700 Property				
800 Other		20,349	55,000	55,000
2300 SUBTOTAL	-	20,349	230,000	230,000
2400 School Administration				
100 Salaries	3,861,556	1,668,622	4,200,000	350,000
200 Benefits	1,447,792	726,062	1,405,000	255,000
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	5,309,348	2,394,684	5,605,000	605,000
2500 Central Services				
100 Salaries	6,562,691	5,807,888	9,170,000	9,625,000
200 Benefits	2,530,531	1,664,379	3,150,000	3,127,000
300/400/500 Purchased Services	431,862	391,879	500,000	500,000
600 Supplies	6,528,091	286,397	980,000	980,000
700 Property		249,566		
800 Other	1,200	6,895	80,000	80,000
2500 SUBTOTAL	16,054,375	8,407,004	13,880,000	14,312,000
2600 Operating/Maintenance Plant Services				
100 Salaries	1,299,812	616,408	1,150,000	350,000
200 Benefits	480,008	261,435	110,000	95,000
300/400/500 Purchased Services	24,716	10,995	5,000	5,000
600 Supplies		13,509	50,000	50,000
700 Property				
800 Other				
2600 SUBTOTAL	1,804,536	902,347	1,315,000	500,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,295,786	1,347,866	2,300,000	2,300,000
600 Supplies				
700 Property				
800 Other		7,217	100,000	100,000
<b>2700 SUBTOTAL</b>	<b>2,295,786</b>	<b>1,355,083</b>	<b>2,400,000</b>	<b>2,400,000</b>
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other	2,502,686	2,244,083	4,100,000	4,100,000
<b>2900 SUBTOTAL</b>	<b>2,502,686</b>	<b>2,244,083</b>	<b>4,100,000</b>	<b>4,100,000</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>51,511,123</b>	<b>37,658,403</b>	<b>48,400,000</b>	<b>45,075,000</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>3100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>4100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>4200 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>4300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES (cont.)</b>				
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		3,183,369	3,410,000	3,410,000
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	3,183,369	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	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>-</b>	<b>3,183,369</b>	<b>3,410,000</b>	<b>3,410,000</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer	726,449			
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>52,237,572</b>	<b>40,841,772</b>	<b>51,810,000</b>	<b>48,485,000</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>234,308,369</b>	<b>191,928,600</b>	<b>236,450,000</b>	<b>233,400,000</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)				
<b>8000 ENDING FUND BALANCE</b>				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	8,796,581	9,459,799	3,901,581	8,009,799
<b>TOTAL ENDING FUND BALANCE</b>	<b>8,796,581</b>	<b>9,459,799</b>	<b>3,901,581</b>	<b>8,009,799</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 243,104,950</b>	<b>\$ 201,388,399</b>	<b>\$ 240,351,581</b>	<b>\$ 241,409,799</b>

	(1) ACTUAL YEAR ENDING 6/30/2011	(2) ACTUAL YEAR ENDING 6/30/2012	(3) (4) BUDGET YEAR ENDING 6/30/13	
			FINAL APPROVED	AMENDED FINAL APPROVED
<b>AVAILABLE RESOURCES</b>				
<b>COMBINED BONDS</b>				
1110 Property Taxes	\$ 348,401,059	\$ 317,572,690	\$ 289,420,000	\$ 289,420,000
1190 Other Resources:				
Other	38,296	88,322	35,000	55,000
Proceeds of Refunding Bonds	109,014,682		287,475,000	199,365,000
1500 Earnings on Investments	3,961,557	2,027,113	1,935,000	2,120,000
Subtotal	461,415,594	319,688,125	578,865,000	490,960,000
Opening Fund Balance	479,362,977	361,212,422	271,172,422	276,954,144
Subtotal - Combined Bonds	940,778,571	680,900,547	850,037,422	767,914,144
<b>MEDIUM-TERM FINANCING</b>				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
<b>OTHER SOURCES OF FUNDS</b>				
5200 Transfers From Other Funds	92,341,241	92,552,980	92,175,000	91,960,000
Subtotal - Other Sources of Funds	92,341,241	92,552,980	92,175,000	91,960,000
<b>TOTAL AVAILABLE FINANCING</b>	<b>1,033,119,812</b>	<b>773,453,527</b>	<b>942,212,422</b>	<b>859,874,144</b>
<b>FUND EXPENDITURES</b>				
<b>COMBINED BONDS</b>				
831 Principal	356,120,000	306,330,000	320,530,000	320,530,000
832 Interest	206,686,713	190,032,980	174,460,000	171,080,000
833 Costs of Bond Issuance	330,317		1,495,000	730,000
834 Purchased Services	140,733	136,403	150,000	150,000
Payment to Refunding Escrow Agent	108,629,627		285,980,000	198,635,000
Reserves (Include Unappropriated Balance)	361,212,422	276,954,144	159,597,422	168,749,144
Subtotal - Combined Bonds	1,033,119,812	773,453,527	942,212,422	859,874,144
<b>MEDIUM-TERM FINANCING</b>				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
<b>TOTAL FUND APPLICATIONS</b>	<b>\$ 1,033,119,812</b>	<b>\$ 773,453,527</b>	<b>\$ 942,212,422</b>	<b>\$ 859,874,144</b>



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

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

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

(1) NAME OF BOND OR LOAN	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/2012	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING 6/30/2013		(11) (9)+(10) TOTAL
								INTEREST PAYABLE	PRINCIPAL PAYABLE	
<b>DEBT SERVICE FUND:</b>										
Clark County School Bonds (1998)	1	17	\$ 169,310,000	09/01/98	06/15/15	4.6977	\$ 104,710,000	\$ 5,759,050	\$ 37,930,000	\$ 43,689,050
Clark County School Bonds (2001D)	2	18	39,915,000	09/01/01	06/15/13	4.6811	8,680,000	4,250	100,000	104,250
Clark County School Bonds (2002A)	1	14	160,630,000	07/01/02	06/15/13	3.9484	49,645,000			
Clark County School Bonds (2003D)	1	20	400,000,000	11/01/03	06/15/15	4.3437	63,185,000	3,364,175	19,945,000	23,309,175
Clark County School Bonds (2004A)	1	13	210,975,000	03/01/04	06/15/17	3.4948	139,030,000	6,705,200	21,015,000	27,720,200
Clark County School Bonds (2004B)	2	16	124,745,000	03/01/04	06/15/20	3.7298	91,155,000	4,357,000	14,355,000	18,712,000
Clark County School Bonds (2004C)	5	10	60,000,000	07/01/04	06/15/14	3.6882	14,335,000	716,750	6,990,000	7,706,750
Clark County School Bonds (2004D)	1	20	450,000,000	11/01/04	06/15/19	4.1145	169,310,000	6,012,537	20,715,000	26,727,537
Clark County School Bonds (2005A)	1	14	269,600,000	03/01/05	06/15/19	3.9800	269,600,000	13,611,938	24,770,000	38,381,938
Clark County School Bonds (2005B)	2	17	209,995,000	03/01/05	06/15/22	4.0713	194,525,000	9,726,250	16,050,000	25,776,250
Clark County School Bonds (2005C)	1	20	500,000,000	11/15/05	06/15/21	4.4161	250,120,000	9,291,212	22,685,000	31,976,212
Clark County School Bonds (2006A)	1	10	153,925,000	03/30/06	06/15/15	3.8515	60,495,000	3,024,750	19,170,000	22,194,750
Clark County School Bonds (2006B)	1	20	450,000,000	12/19/06	06/15/26	4.1025	376,855,000	15,852,150	20,150,000	36,002,150
Clark County School Bonds (2006C)	2	20	125,000,000	12/19/06	06/15/26	4.1125	104,685,000	4,809,900	5,595,000	10,404,900
Clark County School Bonds (2007A)	1	18	473,045,000	03/01/07	06/15/25	4.1262	390,715,000	18,108,900	22,950,000	41,058,900
Clark County School Bonds (2007B)	2	20	250,000,000	12/11/07	06/15/27	4.3246	219,985,000	10,999,250	10,815,000	21,814,250
Clark County School Bonds (2007C)	1	20	400,000,000	12/11/07	06/15/27	4.3330	351,975,000	17,598,750	17,305,000	34,903,750
Clark County School Bonds (2008A)	1	20	675,000,000	06/03/08	06/15/28	4.1960	486,745,000	24,337,250	20,575,000	44,912,250
Clark County School Bonds (2010A)	2	14	104,000,000	07/08/10	06/15/24	0.7497	104,000,000	5,729,630		5,729,630
Clark County School Bonds (2010D)	5	10	6,425,000	07/08/10	06/15/20	0.7033	6,245,000	344,100		344,100
Clark County School Bonds (2011A)	1	5	69,160,000	03/03/11	06/15/16	2.1074	69,160,000	3,458,000	19,415,000	22,873,000
Clark County School Bonds (2011B)	2	8	29,420,000	03/03/11	06/15/19	2.9840	29,420,000	1,471,000		1,471,000
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6646		5,557,733		5,557,733
Clark County School Bonds (2012B)	2	2	8,535,000	10/04/12	06/15/14	0.5379		240,225		240,225
<b>TOTAL DEBT SERVICE FUND</b>							<b>\$ 3,554,575,000</b>	<b>\$ 171,080,000</b>	<b>\$ 320,530,000</b>	<b>\$ 491,610,000</b>

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>OPERATING REVENUE</b>				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 3,251,883	\$ 1,868,281	\$ 3,450,000	\$ 3,450,000
199X Insurance Premiums	14,888,335	14,553,725	15,480,000	14,220,000
1X00 Other Local Sources	303,971	175,303	315,000	315,000
<b>(A) TOTAL OPERATING REVENUE</b>	<b>18,444,189</b>	<b>16,597,309</b>	<b>19,245,000</b>	<b>17,985,000</b>
<b>OPERATING EXPENSE (OBJECT CODES)</b>				
100 Salaries	3,330,173	3,225,570	3,930,000	4,320,000
200 Benefits	1,169,272	1,215,249	1,540,000	1,695,000
300-500 Purchased Services	4,604,950	4,061,880	7,080,000	7,080,000
600 Supplies	1,010,595	771,273	1,130,000	1,130,000
700 Property-Minor Equipment		-	355,000	355,000
790 Depreciation - Amortization	133,402	135,020	45,000	45,000
900 Other	7,604,820	12,298,653	13,230,000	13,230,000
<b>(B) TOTAL OPERATING EXPENSES</b>	<b>17,853,212</b>	<b>21,707,645</b>	<b>27,310,000</b>	<b>27,855,000</b>
<b>OPERATING INCOME (LOSS)</b>	<b>590,977</b>	<b>(5,110,336)</b>	<b>(8,065,000)</b>	<b>(9,870,000)</b>
<b>NONOPERATING REVENUE</b>				
1500 Interest Earned	339,164	215,046	280,000	315,000
19XX Miscellaneous				
<b>Subsidies:</b>				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
4558 Commodity Foods				
4XXX Other Federal Revenues				
<b>(C) TOTAL NONOPERATING REVENUE</b>	<b>339,164</b>	<b>215,046</b>	<b>280,000</b>	<b>315,000</b>
<b>NONOPERATING EXPENSE</b>				
832 Interest Expense				
Other Expense				
<b>(D) TOTAL NONOPERATING EXPENSE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING TRANSFERS</b>				
5200 From Other Funds				
910 To Other Funds		(3,800,000)		
<b>(E) NET OPERATING TRANSFERS</b>	<b>-</b>	<b>(3,800,000)</b>	<b>-</b>	<b>-</b>
<b>(F) NET INCOME (LOSS)</b>	<b>930,141</b>	<b>(8,695,290)</b>	<b>(7,785,000)</b>	<b>(9,555,000)</b>
<b>NET ASSETS</b>				
Beginning July 1	32,185,367	33,115,508	21,505,508	24,420,218
Ending June 30	\$ 33,115,508	\$ 24,420,218	\$ 13,720,508	\$ 14,865,218

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>A. CASH FLOWS FROM OPERATING ACTIVITIES:</b>				
Graphic Sales/Insurance Premiums	\$ 18,136,518	\$ 16,379,927	\$ 18,930,000	\$ 17,670,000
Other Revenues	303,971	175,303	315,000	315,000
Services and Supplies	(2,859,316)	(5,005,651)	(8,210,000)	(8,210,000)
Claims and Other Payments	(7,303,148)	(9,421,291)	(13,230,000)	(13,230,000)
Salaries and Benefits	(4,464,518)	(4,401,467)	(5,470,000)	(6,015,000)
<b>a. Net cash provided by (or used for) operating activities</b>	<b>3,813,507</b>	<b>(2,273,179)</b>	<b>(7,665,000)</b>	<b>(9,470,000)</b>
<b>B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:</b>				
Net Transfers In (Out)		(3,800,000)		
<b>b. Net cash provided by (or used for) noncapital financing activities</b>		<b>(3,800,000)</b>		
<b>C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:</b>				
Purchase of Fixed Assets	(58,922)	(41,727)	(355,000)	(355,000)
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
<b>c. Net cash provided by (or used for) capital and related financing activities</b>	<b>(58,922)</b>	<b>(41,727)</b>	<b>(355,000)</b>	<b>(355,000)</b>
<b>D. CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Interest Earnings	344,657	213,193	280,000	315,000
Other Investments	65,000	500,000		
<b>d. Net cash provided by (or used for) investing activities</b>	<b>409,657</b>	<b>713,193</b>	<b>280,000</b>	<b>315,000</b>
<b>Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)</b>	<b>4,164,242</b>	<b>(5,401,713)</b>	<b>(7,740,000)</b>	<b>(9,510,000)</b>
CASH AND CASH EQUIVALENTS AT JULY 1	39,411,798	43,576,040	32,121,040	38,174,327
CASH AND CASH EQUIVALENTS AT JUNE 30	43,576,040	38,174,327	24,381,040	28,664,327
RESTRICTED INVESTMENTS	6,383,000	5,883,000	6,500,000	6,500,000
<b>CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30</b>	<b>\$ 49,959,040</b>	<b>\$ 44,057,327</b>	<b>\$ 30,881,040</b>	<b>\$ 35,164,327</b>

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>OPERATING REVENUE</b>				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 19,589,663	\$ 18,377,188	\$ 20,500,000	\$ 20,500,000
19XX Other Local Sources	59,667	49,026	60,000	60,000
<b>(A) TOTAL OPERATING REVENUE</b>	<b>19,649,330</b>	<b>18,426,214</b>	<b>20,560,000</b>	<b>20,560,000</b>
<b>OPERATING EXPENSE (OBJECT CODES)</b>				
100 Salaries	26,033,858	24,528,795	26,500,000	28,025,000
200 Benefits	9,487,022	9,773,715	10,535,000	11,140,000
300-500 Purchased Services	1,925,027	4,563,255	4,000,000	4,000,000
600 Supplies	46,974,737	56,272,477	62,330,000	62,330,000
700 Property - Minor Equipment	115,715		2,000,000	2,000,000
790 Depreciation - Amortization	1,915,686	1,572,460	2,200,000	2,200,000
800 Other	1,618,973	1,711,505	2,600,000	2,610,000
<b>(B) TOTAL OPERATING EXPENSES</b>	<b>88,071,018</b>	<b>98,422,207</b>	<b>110,165,000</b>	<b>112,305,000</b>
<b>OPERATING INCOME (LOSS)</b>	<b>(68,421,688)</b>	<b>(79,995,993)</b>	<b>(89,605,000)</b>	<b>(91,745,000)</b>
<b>NONOPERATING REVENUE</b>				
1500 Interest Earned	153,571	135,134	155,000	180,000
19XX Miscellaneous	41,577	52,964		
<b>Subsidies:</b>				
3000 Revenue from State Sources	434,066	453,503	450,000	450,000
4000 Federal Sources:				
4550 Child Nutrition Program	71,988,510	81,065,598	85,500,000	90,500,000
4558 Commodity Foods	5,866,715	6,259,074	6,000,000	6,000,000
4XXX Other Federal Revenues				
<b>(C) TOTAL NONOPERATING REVENUE</b>	<b>78,484,439</b>	<b>87,966,273</b>	<b>92,105,000</b>	<b>97,130,000</b>
<b>NONOPERATING EXPENSE</b>				
830 Interest Expense				
Other Expense				
<b>(D) TOTAL NONOPERATING EXPENSES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING TRANSFERS</b>				
5200 From Other Funds	1,583,205	729,726	1,500,000	750,000
910 To Other Funds		(1,663)		
<b>(E) NET OPERATING TRANSFERS</b>	<b>1,583,205</b>	<b>728,063</b>	<b>1,500,000</b>	<b>750,000</b>
<b>(F) NET INCOME (LOSS)</b>	<b>11,645,956</b>	<b>8,698,343</b>	<b>4,000,000</b>	<b>6,135,000</b>
<b>NET ASSETS</b>				
Beginning July 1	29,433,477	41,079,433	43,009,433	49,777,776
Ending June 30	\$ 41,079,433	\$ 49,777,776	\$ 47,009,433	\$ 55,912,776

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/13	
	ACTUAL YEAR ENDING 6/30/11	ACTUAL YEAR ENDING 6/30/12	FINAL APPROVED	AMENDED FINAL APPROVED
<b>A. CASH FLOWS FROM OPERATING ACTIVITIES:</b>				
Food Sales	\$ 19,481,847	\$ 18,368,089	\$ 20,500,000	\$ 20,500,000
Other Revenues	59,667	49,026	60,000	60,000
Services and Supplies	(44,310,636)	(56,067,963)	(66,330,000)	(66,330,000)
Claims and Other Payments	(1,608,460)	(1,678,641)	(2,600,000)	(2,610,000)
Salaries and Benefits	(35,680,497)	(34,188,491)	(37,035,000)	(39,165,000)
<b>a. Net cash provided by (or used for) operating activities</b>	<b>(62,058,079)</b>	<b>(73,517,980)</b>	<b>(85,405,000)</b>	<b>(87,545,000)</b>
<b>B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:</b>				
Federal Reimbursements	70,966,259	71,442,094	85,500,000	90,500,000
Net Transfers In (Out)				
Donations/Misc				
State Sources	434,066	453,503	450,000	450,000
<b>b. Net cash provided by (or used for) noncapital financing activities</b>	<b>71,400,325</b>	<b>71,895,597</b>	<b>85,950,000</b>	<b>90,950,000</b>
<b>C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:</b>				
Purchase of Fixed Assets	(1,295,888)	(976,211)	(2,000,000)	(2,000,000)
Receipts from Sale of Capital Assets				
<b>c. Net cash provided by (or used for) capital related financing activities</b>	<b>(1,295,888)</b>	<b>(976,211)</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>
<b>D. CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Interest Earnings	153,571	135,134	155,000	180,000
<b>d. Net cash provided by (or used for) investing activities</b>	<b>153,571</b>	<b>135,134</b>	<b>155,000</b>	<b>180,000</b>
<b>Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)</b>	<b>8,199,929</b>	<b>(2,463,460)</b>	<b>(1,300,000)</b>	<b>1,585,000</b>
CASH AND CASH EQUIVALENTS AT JULY 1	16,375,265	24,575,194	21,005,194	22,111,734
<b>CASH AND CASH EQUIVALENTS AT JUNE 30</b>	<b>\$ 24,575,194</b>	<b>\$ 22,111,734</b>	<b>\$ 19,705,194</b>	<b>\$ 23,696,734</b>

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

(1) NAME OF FUND	TRANSFERS IN			TRANSFERS OUT		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
GENERAL	SPECIAL REVENUE	6	\$ 24,785,000			
GENERAL	CAPITAL PROJECTS	6	20,000,000			
GENERAL				SPECIAL EDUCATION	13	\$ 283,485,000
SPECIAL EDUCATION	GENERAL	15	283,485,000			
CAPITAL PROJECTS	CAPITAL PROJECTS	22	1,710,000	CAPITAL PROJECTS	26	1,710,000
CAPITAL PROJECTS				GENERAL	26	20,000,000
CAPITAL PROJECTS				DEBT SERVICE	26	91,960,000
BUILDING & SITES	SPECIAL REVENUE	28	500,000			
SPECIAL REVENUE				GENERAL	36	24,785,000
SPECIAL REVENUE				BUILDING & SITES	36	500,000
DEBT SERVICE	CAPITAL PROJECTS	54	91,960,000			
FOOD SERVICE	CAPITAL PROJECTS	58	750,000			
<b>TOTAL TRANSFERS</b>			<b>\$ 423,190,000</b>			<b>\$ 422,440,000</b>

**RECONCILIATION TO GASB 34 REPORTING**

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

<b>TOTAL TRANSFERS</b>	<b>\$ 422,440,000</b>	<b>\$ 422,440,000</b>
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