

CLARK COUNTY SCHOOL DISTRICT  
FINAL BUDGET  
2019-2020

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CLARK COUNTY SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

Lola Brooks, President
Linda P. Cavazos, Vice President
Chris Garvey, Clerk
Irene A. Cepeda, Member
Danielle Ford, Member
Deanna L. Wright, Member
Dr. Linda E. Young, Member

Jesus F. Jara Ed.D., Superintendent

Clark County School District herewith submits the FINAL budget for the fiscal year ending June 30, 2020.

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 914,943,000.

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 \$ 4,025,345,163 and 2 proprietary funds with estimated expenses of \$ 174,520,299.

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

CERTIFICATION

I Jason A. Goudie (Printed Name) Chief Financial Officer (Title)

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

Signed [Signature]

Dated: May 20, 2019

APPROVED BY THE GOVERNING BOARD

[Signatures of Lola Brooks, Deanna L. Wright, Linda P. Cavazos, Chris Garvey, Irene A. Cepeda, Danielle Ford, and Jesus F. Jara]

SCHEDULED PUBLIC HEARING:

Date and Time: May 20, 2019, 5:30 p.m.

Publication Date: May 6, 2019

Place: 2832 East Flamingo Road Las Vegas, NV 89121

**TOTAL EMPLOYEE INFORMATION**

	ACTUAL YEAR ENDING 06/30/2018	ESTIMATED YEAR ENDING 06/30/2019	ESTIMATED YEAR END 06/30/2020
FTE Total employees	<u>29,578.59</u>	<u>29,802.20</u>	<u>31,615.09</u>
FTE Classroom teachers	<u>16,847.45</u>	<u>16,914.29</u>	<u>17,931.76</u>

**ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION**

	ACTUAL ADE* YEAR ENDING 06/30/2018	ESTIMATED ADE* YEAR ENDING 06/30/2019	ESTIMATED ADE* YEAR ENDING 06/30/2020
1 Pre-kindergarten (NRS 388.435)	4,469.76 x .6 = <u>2,681.86</u>	4,168.37 x .6 = <u>2,501.02</u>	4,342.25 x .6 = <u>2,605.35</u>
2 Kindergarten	<u>22,909.89</u> x 1 = <u>22,909.89</u>	<u>22,777.52</u> x 1 = <u>22,777.52</u>	<u>22,840.00</u> x 1 = <u>22,840.00</u>
3 Grades 1-12 & Ungraded	<u>293,719.50</u>	<u>292,120.37</u>	<u>291,517.75</u>
4 Total <b>WEIGHTED</b> enrollment	<u>319,311.25</u>	<u>317,398.91</u>	<u>316,963.10</u>
5. <b>Deduct</b> students transported into Nevada (*)	<u>-</u>	<u>-</u>	<u>-</u>
6. <b>Add</b> students transported from Nevada (*) (* Report weighted enrollment)	<u>-</u>	<u>-</u>	<u>-</u>
7. <b>TOTAL ENROLLMENT</b>	<u>319,311.25</u>	<u>317,398.91</u>	<u>316,963.10</u>
8. <b>Apportionment Enrollment, less than or equal to 95 percent of prior school year</b>			<u>316,963.10</u>
9. <b>Hold Harmless Enrollment</b>			<u>-</u>

10. Basic support per student amount for your district, Fiscal Year Ending 06/30/2020	\$ 5,863.00	\$ 1,858,354,626
10a. Supplemental Support per Student (Does not include Hold Harmless)	<u>-</u>	<u>-</u>
11. Total basic support for school district:		\$ 1,858,354,626
12. Estimated special education:		\$ 138,760,000
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12)		\$ 1,997,114,626

**LESS LOCAL FUNDS AVAILABLE:**

14. <b>2.60</b> percent Local School Support Tax (LSST)		\$ 1,100,530,000
15. 1/3 of the proceeds from 75-cent Property Tax rate		\$ 173,747,667
16. STATE SHARE (Line 13 - Line 14 - Line 15)		\$ 722,836,959
17. Adjustments to State Share:		
Non-Traditional Student Allocation	\$ 146,041	
Charter School Revenue Adjustments (Local Revenues)	\$ (52,000,000)	

REVENUE TO:	Special Education Special Revenue Fund	\$ 138,760,000
	General Fund	\$ 532,223,000

18. <b>NET STATE SHARE</b> (Line 16 - Line 17)		<b>670,983,000</b>
------------------------------------------------	--	--------------------

19. Other anticipated DSA revenue: Class Size Reduction		<u>119,000,000</u>
Indicate fund to be used:	<input type="checkbox"/> General Fund	<input checked="" type="checkbox"/> Special Revenue
20. Other anticipated DSA revenue: Elementary Counselors		<u>50,000</u>
Indicate fund to be used:	<input checked="" type="checkbox"/> General Fund	<input type="checkbox"/> Special Revenue
21. Total projected DSA revenue for Fiscal Year Ending 06/30/2020 (Lines 18, 19, 20)		<u>790,033,000</u>

Fiscal Year Ending 06/30/2020      School District Clark County  
 Schedule B-1(Alt), Page \_\_\_\_\_ of \_\_\_\_\_

\* ADE = Average Daily Enrollment

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

4/15/2016

**SUMMARY OF PROPERTY TAX BASE**

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ 92,227,824,191	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2018/19:	
(B1) Net Proceeds of Mines	\$ 11,232,180		
(C) <b>TOTAL ASSESSED VALUE</b>	<b>\$ 92,239,056,371</b>	(CY 19) \$ (actual receipts) from 7/1/18 to 6/30/19	\$ 21,000

(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) PROPERTY TAX RESOURCES	(5) TAX RATE	(6) TRANSFERS IN	(7) TOTAL FUND RESOURCES
<b>GENERAL/SPECIAL EDUCATION</b>						
1000 Local	\$ -	\$ 1,201,182,000	\$ 521,243,000	0.7500	\$ -	\$ 1,722,425,000
3000 State		671,033,000				671,033,000
4000 Federal		1,191,000				1,191,000
Opening Balance	103,450,000					103,450,000
Other Sources		30,414,000			339,746,353	370,160,353
<b>GENERAL/SPECIAL ED SUBTOTAL</b>	<b>103,450,000</b>	<b>1,903,820,000</b>	<b>521,243,000</b>	<b>0.7500</b>	<b>339,746,353</b>	<b>2,868,259,353</b>
<b>DEBT SERVICE</b>	<b>118,108,829</b>	<b>1,625,000</b>	<b>393,700,000</b>	<b>0.5534</b>	<b>88,851,465</b>	<b>602,285,294</b>
<b>SUBTOTAL</b>	<b>221,558,829</b>	<b>1,905,445,000</b>	<b>914,943,000</b>	<b>1.3034</b>	<b>428,597,818</b>	<b>3,470,544,647</b>
<b>OTHER FUNDS:</b>						
Building and Sites	10,454,404	174,600				10,629,004
Capital Projects	864,898,004	585,515,826			-	1,450,413,830
Federal Projects	6,453,298	218,412,680				224,865,978
Special Revenue	34,376,508	242,012,004				276,388,512
State Projects	-	153,565,930			-	153,565,930
<b>Proprietary:</b>						
Food Service	86,637,714	140,221,600			-	226,859,314
Internal Service	9,221,574	37,282,000			-	46,503,574
<b>SUBTOTAL OTHER FUNDS</b>	<b>1,012,041,502</b>	<b>1,377,184,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,389,226,142</b>
<b>TOTAL ALL FUNDS</b>	<b>1,233,600,331</b>	<b>3,282,629,640</b>	<b>914,943,000</b>	<b>1.3034</b>	<b>428,597,818</b>	<b>5,859,770,789</b>
<b>LESS: Interfund Transfers</b>					<b>(428,597,818)</b>	<b>(428,597,818)</b>
<b>NET ALL FUNDS</b>	<b>\$ 1,233,600,331</b>	<b>\$ 3,282,629,640</b>	<b>\$ 914,943,000</b>	<b>1.3034</b>	<b>\$ -</b>	<b>\$ 5,431,172,971</b>

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

FISCAL YEAR 2019-20

	(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	\$ 92,227,824,191	0.7500	\$ 691,708,681	\$ 170,486,681	\$ 521,222,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]					21,000
Total School Operating	92,227,824,191	0.7500	691,708,681	170,486,681	521,243,000
<b>B. SCHOOL DEBT:</b>					
Property Tax Subject to Revenue Limitations	92,227,824,191	0.5534	510,388,779	116,688,779	393,700,000
Net Proceeds of Minerals					
Total School Debt	92,227,824,191	0.5534	510,388,779	116,688,779	393,700,000
<b>C. TOTAL OPERATING AND DEBT</b>	<b>\$ 92,227,824,191</b>	<b>1.3034</b>	<b>\$ 1,202,097,461</b>	<b>\$ 287,175,461</b>	<b>\$ 914,943,000</b>

Notes:

- (1) Column (1) Assessed Valuation is available from the March 26<sup>th</sup> Revised 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 26<sup>th</sup> 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	\$ 745,837,450	\$ 315,590,950	\$ 81,740,700	\$ -	\$ -	\$ 1,143,169,100
200 Special	277,325,321	130,603,774	9,525,166			417,454,261
300 Vocational & Technical	2,122,446	889,828	3,813,999			6,826,273
400 Other PK-12	21,139,899	7,850,849	4,468,974			33,459,722
500 Nonpublic School						-
600 Adult Education	130,229	41,916	75,000			247,145
800 Community Services						-
900 Co-curricular & Extra Curricular	5,670,441	1,850,739	9,256,909			16,778,089
2000 Support Services	443,874,169	209,642,914	202,038,327			855,555,410
4000 Facility Acquisition & Construction			-			-
6100 Interdistrict Payments			2,322,000			2,322,000
6200 Fund Transfers				339,746,353		339,746,353
6300 Contingency						-
8000 Ending Balance					52,701,000	52,701,000
<b>General/Spec Education Subtotal</b>	<b>1,496,099,955</b>	<b>666,470,970</b>	<b>313,241,075</b>	<b>339,746,353</b>	<b>52,701,000</b>	<b>2,868,259,353</b>
<b>DEBT SERVICE FUND</b>			<b>392,357,209</b>	<b>-</b>	<b>209,928,085</b>	<b>602,285,294</b>
<b>SUBTOTAL APPROPRIATION FUNDS</b>	<b>1,496,099,955</b>	<b>666,470,970</b>	<b>705,598,284</b>	<b>339,746,353</b>	<b>262,629,085</b>	<b>3,470,544,647</b>
<b>OTHER FUNDS:</b>						
Building and Sites	-	-	600,000		10,029,004	10,629,004
Capital Projects	14,647,500	5,672,500	519,680,000	88,851,465	821,562,365	1,450,413,830
Federal Projects	79,933,740	42,774,400	98,258,880		3,898,958	224,865,978
Special Revenue	105,503,556	45,591,041	90,948,407	-	34,345,508	276,388,512
State Projects	74,143,820	28,706,530	50,715,580			153,565,930
<b>Proprietary:</b>						
Food Service	32,141,651	12,553,017	93,732,600		88,432,046	226,859,314
Internal Service	3,102,476	1,357,144	31,633,411		10,410,543	46,503,574
<b>SUBTOTAL OTHER FUNDS</b>	<b>309,472,743</b>	<b>136,654,632</b>	<b>885,568,878</b>	<b>88,851,465</b>	<b>968,678,424</b>	<b>2,389,226,142</b>
<b>TOTAL ALL FUNDS</b>	<b>1,805,572,698</b>	<b>803,125,602</b>	<b>1,591,167,162</b>	<b>428,597,818</b>	<b>1,231,307,509</b>	<b>5,859,770,789</b>
Less: Interfund Transfers				(428,597,818)		(428,597,818)
<b>NET ALL FUNDS</b>	<b>\$ 1,805,572,698</b>	<b>\$ 803,125,602</b>	<b>\$ 1,591,167,162</b>	<b>\$ -</b>	<b>\$ 1,231,307,509</b>	<b>\$ 5,431,172,971</b>

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes	\$ 465,796,001	\$ 491,255,512	\$ 521,292,000	521,222,000
1111 Net Proceeds of Mines	81,788	25,000	21,000	21,000
1112 Net Proceeds of Mines - Prior Year				-
1120 School Support Taxes	998,300,029	1,058,198,031	1,059,100,000	1,100,530,000
1150 Residential Construction Tax				-
1190 Other Taxes	3,381,251	2,040,031	1,292,000	1,292,000
1191 Franchise Taxes	4,685,819	3,600,000	2,948,000	2,948,000
1192 Governmental Services Tax	67,296,796	68,980,231	76,390,000	76,390,000
1200 Local Gov Units - Not School Districts				-
1300 Tuition	3,279,204	3,181,678	3,004,000	3,004,000
1400 Transportation Fees	150,000	160,000	221,000	221,000
1500 Earnings on Investments	2,854,360	1,136,655	1,762,000	1,762,000
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	1,129,785	1,072,041	1,187,000	1,187,000
1800 Community Service Activities				-
1900 Other Revenues	1,591,254	2,640,939	3,430,000	3,409,000
1910 Rentals	1,653,213	1,657,903	1,617,000	1,617,000
1920 Donations	8,317,227	948,132	932,000	932,000
1950/60 Services Provided Other Governments			8,000	8,000
1990 Miscellaneous	7,879,644	8,392,640	7,860,000	7,881,000
<b>TOTAL LOCAL SOURCES</b>	<b>1,566,396,371</b>	<b>1,643,288,793</b>	<b>1,681,064,000</b>	<b>1,722,424,000</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund	634,565,228	567,831,067	578,352,000	532,273,000
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	2,150			
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>634,567,378</b>	<b>567,831,067</b>	<b>578,352,000</b>	<b>532,273,000</b>
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't	147,916	190,110	60,000	60,000
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes		99,582	81,000	81,000
4900 Revenue for-on behalf of School District	1,289,319	1,234,024	1,050,000	1,050,000
<b>TOTAL FEDERAL SOURCES</b>	<b>1,437,235</b>	<b>1,523,716</b>	<b>1,191,000</b>	<b>1,191,000</b>

	(1)	(1)	(3)	(4)
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/2020	
REVENUE			TENTATIVE APPROVED	FINAL APPROVED
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal	23,945,000	35,750,000	30,000,000	30,000,000
5120 Premium/Discount of Bond Sale	2,738,996	1,556,125		
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets	1,241,700	594,611	414,000	414,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>27,925,696</b>	<b>37,900,736</b>	<b>30,414,000</b>	<b>30,414,000</b>
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	42,315,495	66,829,399	103,450,000	103,450,000
<b>TOTAL OPENING FUND BALANCE</b>	<b>42,315,495</b>	<b>66,829,399</b>	<b>103,450,000</b>	<b>103,450,000</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 2,272,642,175</b>	<b>\$ 2,317,373,711</b>	<b>\$ 2,394,471,000</b>	<b>\$ 2,389,752,000</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 673,350,329	\$ 689,454,883	\$ 723,811,370	\$ 727,098,435
200 Benefits	271,915,820	274,931,442	305,296,682	306,707,843
300/400/500 Purchased Services	6,880,293	10,045,827	7,046,672	7,046,672
600 Supplies	47,648,878	40,641,370	59,235,385	69,705,411
700 Property	2,886,054	2,899,594	766,146	766,146
800/900 Miscellaneous & Other	2,533,049	2,137,533	519,603	519,603
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,660,939	1,108,840	364,668	364,668
600 Supplies	6,662			
700 Property				
800/900 Miscellaneous & Other	3,929			
2900 Other Direct Support				
100 Salaries	24,082,963	23,398,774	27,540,471	18,739,015
200 Benefits	10,035,534	10,094,754	12,290,876	8,883,107
300/400/500 Purchased Services	877,309	662,090	395,267	402,831
600 Supplies	1,819,983	1,319,471	2,845,877	2,888,869
700 Property				
800/900 Miscellaneous & Other	142,200	123,796	40,500	46,500
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>1,043,843,942</b>	<b>1,056,818,375</b>	<b>1,140,153,517</b>	<b>1,143,169,100</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	1,550,325	1,705,943	2,101,433	2,007,673
200 Benefits	614,941	692,621	897,098	867,472
300/400/500 Purchased Services	1,226		26,500	26,500
600 Supplies	41,678	31,319	50,000	50,000
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	530,261	648,656	598,166	598,166
200 Benefits	192,060	233,178	245,421	245,421
300/400/500 Purchased Services	58,470	70,776	131,450	131,450
600 Supplies	4,303	155,692	55,555	55,555
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>2,993,264</b>	<b>3,538,184</b>	<b>4,105,623</b>	<b>3,982,237</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>270 GIFTED AND TALENTED</b>				
1000 Instruction				
100 Salaries	6,476,141	6,083,331	6,339,796	6,339,796
200 Benefits	2,542,649	2,451,554	2,638,955	2,638,955
300/400/500 Purchased Services	344	2,012		
600 Supplies	33,157	27,881		
700 Property				
800/900 Miscellaneous & Other	3,192	4,348		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		1,193		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	234,368	83,082		
200 Benefits	83,549	28,546		
300/400/500 Purchased Services	8,864	4,416		
600 Supplies	18,195	8,891		
700 Property				
800/900 Miscellaneous & Other	387	288		
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>9,400,846</b>	<b>8,695,543</b>	<b>8,978,751</b>	<b>8,978,751</b>
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	2,022,535	2,147,181	4,102,252	1,483,929
200 Benefits	502,646	588,898	1,774,293	622,051
300/400/500 Purchased Services	257,688	219,380	101,565	101,565
600 Supplies	1,868,912	1,065,310	2,601,035	2,601,035
700 Property	7,847	21,875	143,307	143,307
800/900 Miscellaneous & Other	216,027	256,313		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	26,407	15,314	139,070	139,070
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	779,460	735,120	638,517	638,517
200 Benefits	263,432	265,101	267,777	267,777
300/400/500 Purchased Services	272,111	311,656	163,317	163,317
600 Supplies	426,675	287,281	410,705	410,705
700 Property				
800/900 Miscellaneous & Other	94,492	237,591	255,000	255,000
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>6,738,232</b>	<b>6,151,022</b>	<b>10,596,838</b>	<b>6,826,273</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>420 ENGLISH LANGUAGE LEARNERS</b>				
1000 Instruction				
100 Salaries	488,180	379,008	2,224,940	1,128,715
200 Benefits	200,373	155,092	843,895	398,620
300/400/500 Purchased Services	10,455	34,264		
600 Supplies	88,323	106,300	36,680	36,680
700 Property				
800/900 Miscellaneous & Other	5,668	6,419		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	840	675		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,354,127	3,738,335	4,914,562	4,499,556
200 Benefits	1,769,125	1,422,206	1,999,943	1,809,531
300/400/500 Purchased Services	1,647,337	1,625,098	1,748,110	1,748,110
600 Supplies	95,966	62,561	193,457	193,457
700 Property		945		
800/900 Miscellaneous & Other	2,129	93	10,589	10,589
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>8,662,523</b>	<b>7,530,998</b>	<b>11,972,176</b>	<b>9,825,258</b>
<b>430 ALTERNATIVE EDUCATION</b>				
1000 Instruction				
100 Salaries	8,801,923	8,352,422	8,378,624	8,378,624
200 Benefits	3,090,554	2,980,152	3,131,929	3,131,929
300/400/500 Purchased Services	55,252	57,199	18,500	18,500
600 Supplies	363,237	537,861	2,271,269	2,271,269
700 Property	16,653			
800/900 Miscellaneous & Other	9,347	23,158	3,000	3,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	920	1,230		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,959,904	4,982,704	5,427,720	5,427,720
200 Benefits	2,029,808	2,012,339	2,466,863	2,466,864
300/400/500 Purchased Services	9,719	10,520	6,869	6,869
600 Supplies	5,543	2,476		
700 Property				
800/900 Miscellaneous & Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	<b>19,342,860</b>	<b>18,960,060</b>	<b>21,704,774</b>	<b>21,704,775</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>440 SUMMER SCHOOL</b>			
1000 Instruction				
100 Salaries	1,092,808	502,912	1,411,941	1,411,941
200 Benefits	28,739	13,318	37,010	37,010
300/400/500 Purchased Services			10,000	10,000
600 Supplies	8,541	8,241	111,000	111,000
700 Property				
800/900 Miscellaneous & Other	40,347	9,582	5,000	5,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	217,939	116,205	293,343	293,343
200 Benefits	5,824	2,741	6,895	6,895
300/400/500 Purchased Services			4,500	4,500
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			50,000	50,000
<b>440 TOTAL SUMMER SCHOOL</b>	<b>1,394,198</b>	<b>653,000</b>	<b>1,929,689</b>	<b>1,929,689</b>
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	29,560	14,856		
600 Supplies	27,040	27,040		
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	46,062	25,611	130,229	130,229
200 Benefits	13,909	9,192	41,916	41,916
300/400/500 Purchased Services	31,147	6,537		
600 Supplies			75,000	75,000
700 Property				
800/900 Miscellaneous & Other				
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>147,718</b>	<b>83,236</b>	<b>247,145</b>	<b>247,145</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>910 COCURRICULAR ACTIVITIES</b>			
1000 Instruction				
100 Salaries	1,576,099	1,557,332	2,649,641	2,649,641
200 Benefits	630,192	748,913	1,066,705	1,066,705
300/400/500 Purchased Services	651,543	620,693	600,170	600,170
600 Supplies	443,076	339,580	2,263,005	2,263,005
700 Property	58,667	28,600		
800/900 Miscellaneous & Other	54,619	41,871	21,085	21,085
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	216,931	211,390	289,570	289,570
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,976,193	1,473,882	2,113,258	1,553,975
200 Benefits	696,948	480,518	781,954	551,117
300/400/500 Purchased Services	167,987	158,778	131,218	123,654
600 Supplies	183,500	172,693	189,475	146,483
700 Property		22		
800/900 Miscellaneous & Other	72,061	81,677	81,200	75,200
<b>910 TOTAL COCURRICULAR ACTIVITIES</b>	<b>6,727,816</b>	<b>5,915,951</b>	<b>10,187,281</b>	<b>9,340,605</b>
<b>920 ATHLETICS</b>				
1000 Instruction				
100 Salaries	62,818	64,743	49,020	49,020
200 Benefits	5,018	5,013	4,192	4,192
300/400/500 Purchased Services	3,278,037	3,040,214	2,632,613	2,632,613
600 Supplies	1,528,944	1,394,240	1,235,125	1,235,125
700 Property		19,241		
800/900 Miscellaneous & Other	191,055	181,887	138,500	138,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	734,687	733,903	1,691,200	1,691,200
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,244,878	1,249,322	1,417,805	1,417,805
200 Benefits	212,748	227,994	228,725	228,725
300/400/500 Purchased Services	32,279	102,983	21,025	21,025
600 Supplies	13,349	18,094	19,279	19,279
700 Property				
800/900 Miscellaneous & Other	1,059			
<b>920 TOTAL ATHLETICS</b>	<b>7,304,872</b>	<b>7,037,635</b>	<b>7,437,484</b>	<b>7,437,484</b>
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>1,106,556,271</b>	<b>1,115,384,002</b>	<b>1,217,313,278</b>	<b>1,213,441,317</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	56,967,267	56,577,463	60,021,084	55,017,781
200 Benefits	24,271,033	24,200,085	27,085,517	25,467,032
300/400/500 Purchased Services	21,790	16,951	65,467	65,467
600 Supplies	248,697	618,689	830,866	830,866
700 Property	5,591	5,591	10,000	10,000
800/900 Miscellaneous & Other	14,152	13,137	12,600	12,600
2100 SUBTOTAL	81,528,530	81,431,915	88,025,534	81,403,746
2200 Instructional Staff Support				
100 Salaries	23,249,866	24,783,362	27,718,086	26,857,727
200 Benefits	9,569,541	9,833,228	11,412,529	11,161,417
300/400/500 Purchased Services	4,948,692	4,572,677	7,715,715	7,715,715
600 Supplies	6,652,000	6,033,699	5,778,036	5,778,036
700 Property	96,697	100,948		
800/900 Miscellaneous & Other	158,315	164,575	209,438	209,438
2200 SUBTOTAL	44,675,111	45,488,490	52,833,804	51,722,333
2300 General Administration				
100 Salaries	9,666,086	9,205,936	9,270,713	8,172,876
200 Benefits	3,537,594	3,269,002	3,725,875	3,265,450
300/400/500 Purchased Services	15,493,020	18,478,372	22,623,254	22,189,753
600 Supplies	327,944	362,533	437,056	407,056
700 Property	-			
800/900 Miscellaneous & Other	142,911	147,192	142,600	137,600
2300 SUBTOTAL	29,167,555	31,463,034	36,199,498	34,172,735
2400 School Administration				
100 Salaries	146,449,797	143,055,154	138,250,242	141,643,869
200 Benefits	60,011,782	59,391,212	59,427,278	61,848,039
300/400/500 Purchased Services	1,094,481	583,118	1,275,113	1,275,113
600 Supplies	505,207	571,249		
700 Property	-			
800/900 Miscellaneous & Other	4,702	3,309		
2400 SUBTOTAL	208,065,969	203,604,041	198,952,633	204,767,021
2500 Central Services				
100 Salaries	31,024,992	34,959,007	21,442,892	21,711,789
200 Benefits	13,420,183	15,138,541	10,153,443	10,269,858
300/400/500 Purchased Services	9,123,101	9,359,785	10,854,504	11,288,005
600 Supplies	1,063,121	472,658	4,483,677	4,514,777
700 Property	679,487	413,161		
800/900 Miscellaneous & Other	301,475	274,264	119,575	124,575
2500 SUBTOTAL	55,612,359	60,617,415	47,054,091	47,909,004
2600 Operating/Maintenance Plant Services				
100 Salaries	111,232,344	113,349,728	113,179,049	116,367,316
200 Benefits	51,187,965	51,067,452	56,013,105	57,946,165
300/400/500 Purchased Services	35,731,424	36,253,948	39,515,271	39,527,771
600 Supplies	63,639,638	63,959,852	65,663,036	65,696,936
700 Property	530,131	565,467	498,750	498,750
800/900 Miscellaneous & Other	133,428	158,034	201,550	201,550
2600 SUBTOTAL	262,454,930	265,354,482	275,070,761	280,238,488

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries	26,999,702	26,940,792	30,370,705	30,357,647
200 Benefits	14,467,389	14,184,891	17,229,793	17,221,018
300/400/500 Purchased Services	1,075,055	1,661,088	2,043,837	2,019,337
600 Supplies	5,468,717	5,807,772	3,988,701	4,000,701
700 Property	47,813,913	40,071,947	30,025,000	30,025,000
800/900 Miscellaneous & Other	21,822	29,679	26,300	26,300
<b>2700 SUBTOTAL</b>	<b>95,846,598</b>	<b>88,696,169</b>	<b>83,684,336</b>	<b>83,650,003</b>
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2900 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>777,351,052</b>	<b>776,655,546</b>	<b>781,820,657</b>	<b>783,863,330</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & 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				
800/900 Miscellaneous & 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	201,355			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4200 SUBTOTAL</b>	<b>201,355</b>	<b>-</b>	<b>-</b>	<b>-</b>
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	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				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,500,252			
600 Supplies	459			
700 Property				
800/900 Miscellaneous & Other	270			
4700 SUBTOTAL	2,500,981	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>2,702,336</b>	-	-	-
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer	319,203,117	321,884,163	342,541,065	339,746,353
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>1,099,256,505</b>	<b>1,098,539,709</b>	<b>1,124,361,722</b>	<b>1,123,609,683</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>2,205,812,776</b>	<b>2,213,923,711</b>	<b>2,341,675,000</b>	<b>2,337,051,000</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)	66,829,399	103,450,000	52,796,000	52,701,000
<b>TOTAL ENDING FUND BALANCE</b>	<b>66,829,399</b>	<b>103,450,000</b>	<b>52,796,000</b>	<b>52,701,000</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 2,272,642,175</b>	<b>\$ 2,317,373,711</b>	<b>\$ 2,394,471,000</b>	<b>\$ 2,389,752,000</b>



REVENUE	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/2020	
			TENTATIVE APPROVED	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	8,401		1,000	1,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	<b>8,401</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding	123,377,295	129,667,844	138,760,000	138,760,000
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>123,377,295</b>	<b>129,667,844</b>	<b>138,760,000</b>	<b>138,760,000</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 6/30/18	(2) ESTIMATED YEAR ENDING 6/30/19	(3) (4) BUDGET YEAR ENDING 6/30/2020	
			TENTATIVE APPROVED	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	319,203,117	321,884,163	342,541,065	339,746,353
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>319,203,117</b>	<b>321,884,163</b>	<b>342,541,065</b>	<b>339,746,353</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>\$ 442,588,813</b>	<b>\$ 451,552,007</b>	<b>\$ 481,302,065</b>	<b>\$ 478,507,353</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	-	-	-	-
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	231,598,655	234,907,549	244,294,123	244,124,447
200 Benefits	105,382,767	108,014,006	119,084,335	116,516,861
300/400/500 Purchased Services	1,922,338	3,007,550	2,155,339	2,155,339
600 Supplies	2,557,449	2,230,116	3,448,167	3,448,167
700 Property				
800/900 Miscellaneous & Other	186,662	210,650	1,500	1,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,636,246	2,845,844	2,510,300	2,510,300
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	20,464,690	20,931,120	24,355,881	24,255,239
200 Benefits	8,240,466	8,455,522	10,360,657	10,335,065
300/400/500 Purchased Services	1,784,191	1,926,272	668,452	668,452
600 Supplies	446,126	465,196	471,071	471,071
700 Property		5,436		
800/900 Miscellaneous & Other	15,937	14,532	6,832	6,832
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>375,235,527</b>	<b>383,013,791</b>	<b>407,356,657</b>	<b>404,493,273</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	175,184	151,479	141,401	141,401
200 Benefits	98,273	83,173	79,284	79,284
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	<b>273,457</b>	<b>234,652</b>	<b>220,685</b>	<b>220,685</b>
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2200 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2500 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2600 Operating/Maintenance Plant Serv				
100 Salaries	42,759	18,026	106,016	106,016
200 Benefits	21,159	12,237	14,780	14,780
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>63,918</b>	<b>30,263</b>	<b>120,796</b>	<b>120,796</b>

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2019-2020

SPECIAL EDUCATION FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT  
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Form 12-Sch

Form 12-Sch  
11/20/2014

PROGRAM FUNCTION OBJECT	(1)	(2)	(4)	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries	40,921,743	41,642,758	43,450,824	43,497,747
200 Benefits	18,971,690	18,675,157	22,348,122	22,369,871
300/400/500 Purchased Services	63,875	87,362	83,014	83,014
600 Supplies	5,096,584	5,975,160	5,399,967	5,399,967
700 Property				
800/900 Miscellaneous & Other	323	74		
<b>2700 SUBTOTAL</b>	<b>65,054,215</b>	<b>66,380,510</b>	<b>71,281,927</b>	<b>71,350,599</b>
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2900 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>65,391,590</b>	<b>66,645,425</b>	<b>71,623,408</b>	<b>71,692,080</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & 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				
800/900 Miscellaneous & 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				
800/900 Miscellaneous & 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				
800/900 Miscellaneous & Other				
<b>4300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	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				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	-	-	-	-
<b>6100 Interdistrict Payments</b>	1,961,696	1,892,791	2,322,000	2,322,000
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer	-	-	-	-
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	67,353,286	68,538,216	73,945,408	74,014,080
<b>TOTAL ALL EXPENDITURES</b>	\$442,588,813	\$451,552,007	\$481,302,065	\$478,507,353
<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>	\$442,588,813	\$451,552,007	\$ 481,302,065	\$478,507,353

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	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	35,704,237	36,500,000	36,500,000	38,600,000
1115 Room Tax	96,752,890	96,800,000	96,800,000	96,800,000
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	31,508,232	33,500,000	35,765,826	35,765,826
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	8,542,285	9,200,000	4,787,000	8,700,000
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	3,285	3,285		
1950/60 Services Provided Other Govts				
1990 Miscellaneous	7,035	7,035		
<b>TOTAL LOCAL SOURCES</b>	<b>172,517,964</b>	<b>176,010,320</b>	<b>173,852,826</b>	<b>179,865,826</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	5,668,436	5,650,000	5,650,000	5,650,000
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
<b>TOTAL FEDERAL SOURCES</b>	<b>5,668,436</b>	<b>5,650,000</b>	<b>5,650,000</b>	<b>5,650,000</b>

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal	400,000,000	400,000,000	400,000,000	400,000,000
5120 Premium/Discount of Bond Sale	50,108,004	18,655,215		
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>450,108,004</b>	<b>418,655,215</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>8000 OPENING FUND BALANCE</b>				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	541,693,723	637,305,038	860,485,004	864,898,004
<b>TOTAL OPENING FUND BALANCE</b>	<b>541,693,723</b>	<b>637,305,038</b>	<b>860,485,004</b>	<b>864,898,004</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 1,169,988,127</b>	<b>\$ 1,237,620,573</b>	<b>\$ 1,439,987,830</b>	<b>\$ 1,450,413,830</b>
<b>308 BOND FUND</b>	<b>\$ (13,558)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>315 BOND FUND--2015 CAP PGM</b>	<b>3,435,006</b>	<b>2,910,320</b>	<b>1,900,000</b>	<b>3,100,000</b>
<b>335 BOND FUND--LOCAL REV</b>	<b>142,304,519</b>	<b>144,050,000</b>	<b>141,550,000</b>	<b>145,650,000</b>
<b>340 GOVERNMENTAL SERVICES TAX</b>	<b>32,460,433</b>	<b>34,700,000</b>	<b>36,052,826</b>	<b>36,765,826</b>
<b>370 CAPITAL REPLACEMENT</b>				<b>-</b>
<b>TOTAL REVENUES</b>	<b>\$ 178,186,400</b>	<b>\$ 181,660,320</b>	<b>\$ 179,502,826</b>	<b>\$ 185,515,826</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 245,177	\$ 270,000	\$ 250,000	\$ 250,000
200 Benefits	97,611	95,000	100,000	100,000
300/400/500 Purchased Services	974,831	1,301,500	1,505,000	1,505,000
600 Supplies	25,355,706	36,000,000	26,000,000	26,000,000
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>26,673,325</b>	<b>37,666,500</b>	<b>27,855,000</b>	<b>27,855,000</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		9,350	10,000	10,000
600 Supplies	81,704	1,500,000	1,500,000	1,500,000
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	81,704	1,509,350	1,510,000	1,510,000
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,730,543	2,800,000	2,800,000	2,800,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	5,426	5,000	5,000	5,000
2500 SUBTOTAL	2,735,969	2,805,000	2,805,000	2,805,000
2600 Operating/Maintenance Plant Services				
100 Salaries	401,068	400,000	500,000	500,000
200 Benefits	74,314	100,000	195,000	195,000
300/400/500 Purchased Services	1,257,783	2,460,000	2,500,000	2,500,000
600 Supplies	1,238,624	1,500,000	1,500,000	1,500,000
700 Property	822,377			
800/900 Miscellaneous & Other				
2600 SUBTOTAL	3,794,166	4,460,000	4,695,000	4,695,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property		5,000	5,000	5,000
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	5,000	5,000	5,000
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	931,322	500,000	500,000	500,000
2900 SUBTOTAL	931,322	500,000	500,000	500,000
<b>TOTAL SUPPORT SERVICES</b>	<b>7,543,161</b>	<b>9,279,350</b>	<b>9,515,000</b>	<b>9,515,000</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property		3,500,000	5,000,000	5,000,000
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	3,500,000	5,000,000	5,000,000
4200 Land Improvement				
100 Salaries	11,026	32,674	17,500	17,500
200 Benefits	3,324	9,996	7,500	7,500
300/400/500 Purchased Services	83,748,161	59,587,000	65,000,000	65,000,000
600 Supplies	48,718	252,000	255,000	255,000
700 Property				5,000
800/900 Miscellaneous & Other	774,205	2,247,000	2,505,000	2,500,000
4200 SUBTOTAL	84,585,434	62,128,670	67,785,000	67,785,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits		765		
300/400/500 Purchased Services	12,925	247		
600 Supplies		1,159,374		
700 Property				
800/900 Miscellaneous & Other		8,400		
4300 SUBTOTAL	12,925	1,168,786	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>NONINSTRUCTIONAL SERVICES (cont.)</b>			
4500 Building Acquisition and Construction				
100 Salaries	1,539,202	1,703,500	1,525,000	1,525,000
200 Benefits	512,325	546,500	475,000	475,000
300/400/500 Purchased Services	231,158,049	125,500,000	201,000,000	176,000,000
600 Supplies	4,663,477	3,600,000	4,000,000	4,000,000
700 Property	367,310			
800/900 Miscellaneous & Other	462,508	751,000	502,500	502,500
<b>4500 SUBTOTAL</b>	<b>238,702,871</b>	<b>132,101,000</b>	<b>207,502,500</b>	<b>182,502,500</b>
4700 Building Improvement				
100 Salaries	183,354	130,000	150,000	150,000
200 Benefits	56,510	60,000	70,000	70,000
300/400/500 Purchased Services	66,928,981	17,732,348	270,102,500	227,157,500
600 Supplies	165,881	480,000	360,000	360,000
700 Property	618,504		1,500,000	1,500,000
800/900 Miscellaneous & Other	128,559	127,500	130,000	130,000
<b>4700 SUBTOTAL</b>	<b>68,081,789</b>	<b>18,529,848</b>	<b>272,312,500</b>	<b>229,367,500</b>
4900 Other (All Objects)				
100 Salaries	6,574,567	10,000,000	10,205,000	12,205,000
200 Benefits	2,597,743	3,335,000	3,980,000	4,825,000
300/400/500 Purchased Services	234,987	175,000	175,000	275,000
600 Supplies	491,987	402,500	650,000	650,000
700 Property		5,000	5,000	5,000
800/900 Miscellaneous & Other	18,982	15,000	15,000	15,000
<b>4900 SUBTOTAL</b>	<b>9,918,266</b>	<b>13,932,500</b>	<b>15,030,000</b>	<b>17,975,000</b>
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>401,301,285</b>	<b>231,360,804</b>	<b>567,630,000</b>	<b>502,630,000</b>
<b>DEBT SERVICE</b>				
831 Principal				
832 Interest				
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfers	97,165,318	94,415,915	88,851,465	88,851,465
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>506,009,764</b>	<b>335,056,069</b>	<b>665,996,465</b>	<b>600,996,465</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>532,683,089</b>	<b>372,722,569</b>	<b>693,851,465</b>	<b>628,851,465</b>
<b>6300 Contingency (not to exceed 3%)</b>				
<b>8000 ENDING FUND BALANCE</b>				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	637,305,038	864,898,004	746,136,365	821,562,365
<b>TOTAL ENDING FUND BALANCE</b>	<b>637,305,038</b>	<b>864,898,004</b>	<b>746,136,365</b>	<b>821,562,365</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 1,169,988,127</b>	<b>\$ 1,237,620,573</b>	<b>\$ 1,439,987,830</b>	<b>\$ 1,450,413,830</b>
<b>308 BOND FUND</b>	<b>\$ 101,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>315 BOND FUND--2015 CAP PGM</b>	<b>420,589,207</b>	<b>257,317,134</b>	<b>565,000,000</b>	<b>500,000,000</b>
<b>340 GOVERNMENTAL SERVICES TAX</b>	<b>14,314,939</b>	<b>20,989,520</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>370 CAPITAL REPLACEMENT</b>	<b>512,308</b>			
<b>TOTAL EXPENDITURES</b>	<b>\$ 435,517,771</b>	<b>\$ 278,306,654</b>	<b>\$ 605,000,000</b>	<b>\$ 540,000,000</b>

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	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				
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	161,158	170,000	100,000	165,000
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	9,600	9,600	9,600	9,600
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	<b>170,758</b>	<b>179,600</b>	<b>109,600</b>	<b>174,600</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 6/30/18	(2) ESTIMATED YEAR ENDING 6/30/19	(3) (4) BUDGET YEAR ENDING 6/30/2020	
			TENTATIVE APPROVED	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)	11,775,684	10,581,004	10,384,404	10,454,404
<b>TOTAL OPENING FUND BALANCE</b>	<b>11,775,684</b>	<b>10,581,004</b>	<b>10,384,404</b>	<b>10,454,404</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 11,946,442</b>	<b>\$ 10,760,604</b>	<b>\$ 10,494,004</b>	<b>\$ 10,629,004</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	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				
200 Benefits				
300/400/500 Purchased Services	2,000			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	2,000	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2700 SUBTOTAL</b>	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2900 SUBTOTAL</b>	-	-	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>2,000</b>	-	-	-
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>3100 SUBTOTAL</b>	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	349,007		240,000	235,000
600 Supplies				
700 Property	7,590			
800/900 Miscellaneous & Other	480			
<b>4100 SUBTOTAL</b>	<b>357,077</b>	-	<b>240,000</b>	<b>235,000</b>
4200 Land Improvement				
100 Salaries	369			
200 Benefits	132			
300/400/500 Purchased Services	116,734	300,000	250,000	350,000
600 Supplies	297	1,200		5,000
700 Property	828,885			
800/900 Miscellaneous & Other	471	5,000	10,000	10,000
<b>4200 SUBTOTAL</b>	<b>946,888</b>	<b>306,200</b>	<b>260,000</b>	<b>365,000</b>
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	750			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4300 SUBTOTAL</b>	<b>750</b>	-	-	-



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES (cont.)</b>				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	7,730			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	7,730	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	50,613			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	380			
4700 SUBTOTAL	50,993	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>1,363,438</b>	<b>306,200</b>	<b>500,000</b>	<b>600,000</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>1,365,438</b>	<b>306,200</b>	<b>500,000</b>	<b>600,000</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>1,365,438</b>	<b>306,200</b>	<b>500,000</b>	<b>600,000</b>
<b>6300 Contingency (Not to exceed 3%)</b>				
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	10,581,004	10,454,404	9,994,004	10,029,004
<b>TOTAL ENDING FUND BALANCE</b>	<b>10,581,004</b>	<b>10,454,404</b>	<b>9,994,004</b>	<b>10,029,004</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 11,946,442</b>	<b>\$ 10,760,604</b>	<b>\$ 10,494,004</b>	<b>\$ 10,629,004</b>

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	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	65,750	20,000	50,000	50,000
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		80,000,000		80,000,000
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,188,975	1,200,900	1,300,000	1,300,000
1920 Donations	5,592,215	5,870,000	6,400,000	6,660,474
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,269,474	1,297,100	1,315,130	1,315,130
<b>TOTAL LOCAL SOURCES</b>	<b>8,116,414</b>	<b>88,388,000</b>	<b>9,065,130</b>	<b>89,325,604</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	501,400	112,000	450,000	450,000
3210 Special Transportation				
3220 Adult High School Diploma	9,438,735	14,161,987		
3221 SB178 NV Education Fund Plan	34,178,097	30,875,117	33,236,400	33,236,400
3222 Student Activities Fund			80,000,000	
3230 Class Size Reduction	114,296,441	116,532,626	116,532,626	119,000,000
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>158,414,673</b>	<b>161,681,730</b>	<b>230,219,026</b>	<b>152,686,400</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 6/30/18	(2) ESTIMATED YEAR ENDING 6/30/19	(3) (4) BUDGET YEAR ENDING 6/30/2020	
			TENTATIVE APPROVED	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	3,425,255	1,831,100	1,831,100	33,451,627
Assigned Opening Balance	711,506	924,881	32,945,408	924,881
<b>TOTAL OPENING FUND BALANCE</b>	<b>4,136,761</b>	<b>2,755,981</b>	<b>34,776,508</b>	<b>34,376,508</b>
Prior Period Adjustment (GASB 84) <sup>1</sup>		32,020,527		
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 170,667,848</b>	<b>\$ 284,846,238</b>	<b>\$ 274,060,664</b>	<b>\$ 276,388,512</b>
<b>200 CLASS SIZE REDUCTION</b>	<b>\$ 114,296,441</b>	<b>\$ 116,532,626</b>	<b>\$ 116,532,626</b>	<b>\$ 119,000,000</b>
<b>205 SB178 NV EDUCATION PLAN</b>	<b>34,178,097</b>	<b>30,875,117</b>	<b>33,236,400</b>	<b>33,236,400</b>
<b>220 VEGAS PBS</b>	<b>8,617,814</b>	<b>8,500,000</b>	<b>9,515,130</b>	<b>9,775,604</b>
<b>230 ADULT HIGH SCHOOL</b>	<b>9,438,735</b>	<b>14,161,987</b>	<b>-</b>	<b>-</b>
<b>278 STUDENT ACTIVITIES FUND</b>	<b>-</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 166,531,087</b>	<b>\$ 250,069,730</b>	<b>\$ 239,284,156</b>	<b>\$ 242,012,004</b>

1.A prior period adjustment was required to convert the student activity agency fund to a special revenue fund in fiscal year (FY) 2019. In FY 2018, the \$32,020,527 appears on Schedule G-1 or page 166 of Clark County School District (CCSD)'s Comprehensive Annual Financial Report (CAFR). The change was due to the implementation of GASB Statement No. 84. In FY 2019, these funds are now part of the non-major special revenue funds.

Upon implementation of GASB Statement No. 84, (GASB-84), school districts will focus on whether the student activity funds (SAFs) encompasses holding resources for the benefit of students and government. CCSD's SAFs are used for the goods or services that the government provides, therefore a special revenue fund now exist in FY 2019. CCSD's operating style qualifies the SAFs to be reported under a special revenue fund.

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 95,679,792	\$ 85,220,727	\$ 85,811,772	\$ 102,204,320
200 Benefits	38,958,000	52,957,009	51,459,384	44,117,060
300/400/500 Purchased Services	616,632	1,396,980	501,880	489,910
600 Supplies	11,033,148	4,736,987	10,267,690	3,507,880
700 Property		105,500		
800/900 Miscellaneous & Other	14,300	15,700	46,720	51,340
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	544,368	275,390	153,970	82,220
200 Benefits	82,075	115,640	14,530	3,600
300/400/500 Purchased Services	350,086	632,960	29,678,096	428,310
600 Supplies	96,112	189,650	40,420,260	90,780
700 Property				
800/900 Miscellaneous & Other	110,827	133,940	10,457,674	71,800
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>147,485,340</b>	<b>145,780,483</b>	<b>228,811,976</b>	<b>151,047,220</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	59,779		25,120	26,970
200 Benefits	24,070		12,450	13,030
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>83,849</b>	<b>-</b>	<b>37,570</b>	<b>40,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>420 ENGLISH LANGUAGE LEARNERS</b>				
1000 Instruction				
100 Salaries	187,138	209,990	182,490	341,200
200 Benefits	82,464	146,640	79,390	150,380
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>269,602</b>	<b>356,630</b>	<b>261,880</b>	<b>491,580</b>
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries	4,381,409	5,808,385		
200 Benefits	1,273,581	1,608,261		
300/400/500 Purchased Services	38,863	44,700		
600 Supplies	278,134	1,203,468		
700 Property	82,150			
800/900 Miscellaneous & Other	8,890	10,500		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	320	1,700		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries	3,493,887	3,786,000		
200 Benefits	1,451,887	1,634,973		
300/400/500 Purchased Services	40,019	63,500		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		500		
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>11,049,140</b>	<b>14,161,987</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 06/30/18	ESTIMATED YEAR ENDING 06/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>910 COCURRICULAR ACTIVITIES</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		29,248,246		29,248,246
600 Supplies		40,334,300		40,334,300
700 Property				
800/900 Miscellaneous & Other		10,417,454		10,417,454
<b>910 TOTAL COCURRICULAR ACTIVITIES</b>	-	<b>80,000,000</b>	-	<b>80,000,000</b>
<b>920 ATHLETICS</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>920 TOTAL ATHLETICS</b>	-	-	-	-
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>158,887,931</b>	<b>240,299,100</b>	<b>229,111,426</b>	<b>231,578,800</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES</b>				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries	2,466,712	2,600,000	2,849,674	2,848,846
200 Benefits	1,019,596	1,000,000	1,223,677	1,306,971
300/400/500 Purchased Services	1,906,484	2,000,000	2,191,300	2,635,327
600 Supplies	801,757	800,000	707,100	2,537,460
700 Property			65,000	67,000
800/900 Miscellaneous & Other	2,193,640	2,500,000	2,910,360	411,000
2200 SUBTOTAL	8,388,189	8,900,000	9,947,111	9,806,604
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries	50,814	101,300		
200 Benefits	19,733	60,530		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	70,547	161,830	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>8,458,736</b>	<b>9,061,830</b>	<b>9,947,111</b>	<b>9,806,604</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	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				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	-	-	-	-
<b>6100 Interdistrict Payments</b>	565,200	1,108,800	657,600	657,600
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>9,023,936</b>	<b>10,170,630</b>	<b>10,604,711</b>	<b>10,464,204</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>167,911,867</b>	<b>250,469,730</b>	<b>239,716,137</b>	<b>242,043,004</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)				
<b>8000 ENDING FUND BALANCE</b>				
Restricted Balance	1,831,100	33,451,627	33,420,527	33,420,627
Committed Balance	924,881	924,881	924,000	924,881
<b>TOTAL ENDING FUND BALANCE</b>	<b>2,755,981</b>	<b>34,376,508</b>	<b>34,344,527</b>	<b>34,345,508</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 170,667,848</b>	<b>\$ 284,846,238</b>	<b>\$ 274,060,664</b>	<b>\$ 276,388,512</b>
<b>200 CLASS SIZE REDUCTION</b>	<b>\$ 114,296,441</b>	<b>\$ 116,532,626</b>	<b>\$ 116,532,626</b>	<b>\$ 119,000,000</b>
<b>205 SB178 NV EDUCATION PLAN</b>	<b>34,178,097</b>	<b>30,875,117</b>	<b>33,236,400</b>	<b>33,236,400</b>
<b>220 VEGAS PBS</b>	<b>8,388,189</b>	<b>8,900,000</b>	<b>9,947,111</b>	<b>9,806,604</b>
<b>230 ADULT HIGH SCHOOL</b>	<b>11,049,140</b>	<b>14,161,987</b>		
<b>278 STUDENT ACTIVITIES FUND</b>	<b>-</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 167,911,867</b>	<b>\$ 250,469,730</b>	<b>\$ 239,716,137</b>	<b>\$ 242,043,004</b>

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	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	1,521,127	-		
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	<b>1,521,127</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	110,133,519	155,523,915	152,875,000	153,565,930
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>110,133,519</b>	<b>155,523,915</b>	<b>152,875,000</b>	<b>153,565,930</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 6/30/18	(2) ESTIMATED YEAR ENDING 6/30/19	(3) (4) BUDGET YEAR ENDING 6/30/2020	
			TENTATIVE APPROVED	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>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>\$ 111,654,646</b>	<b>\$ 155,523,915</b>	<b>\$ 152,875,000</b>	<b>\$ 153,565,930</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 11,665,109	\$ 14,912,472	9,327,910	9,385,850
200 Benefits	3,267,342	3,728,009	3,313,640	3,314,500
300/400/500 Purchased Services	753,038	416,331	400,250	363,800
600 Supplies	10,761,244	17,709,768	13,488,910	13,595,670
700 Property		36,062		40,260
800/900 Miscellaneous & Other	12,649			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,906,036	375,987	1,026,980	1,031,590
200 Benefits	577,284	30,856	303,070	303,790
300/400/500 Purchased Services	326,437	483,082	423,260	423,260
600 Supplies	716,859		11,600	422,360
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>29,985,998</b>	<b>37,692,567</b>	<b>28,295,620</b>	<b>28,881,080</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	264,133	246,091	20,810	20,810
200 Benefits	907	490	490	490
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	22,960	42,033	32,000	32,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	219,419	226,792		
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>507,419</b>	<b>515,406</b>	<b>53,300</b>	<b>53,300</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>270 GIFTED AND TALENTED</b>			
1000 Instruction				
100 Salaries	2,745,838	3,321,804	3,321,810	3,321,810
200 Benefits	1,146,523	1,401,398	1,401,390	1,401,390
300/400/500 Purchased Services			24,950	
600 Supplies	61,645	133,450	133,450	133,450
700 Property	24,950	24,950		24,950
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	21,692	355,108	355,090	355,090
200 Benefits	501	93,962	93,980	93,980
300/400/500 Purchased Services	15,729	52,200	52,200	52,200
600 Supplies	19,018	22,701	22,710	22,710
700 Property				
800/900 Miscellaneous & Other				
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>4,035,896</b>	<b>5,405,573</b>	<b>5,405,580</b>	<b>5,405,580</b>
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	2,225,164	3,580,334	3,505,050	3,505,050
200 Benefits	814,439	1,092,387	1,143,320	1,143,320
300/400/500 Purchased Services			282,470	20,000
600 Supplies	4,117,493	3,329,709	2,667,100	2,667,100
700 Property	533,615	290,601		262,470
800/900 Miscellaneous & Other	48,210	81,403	83,580	83,580
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	640,388	636,450	554,270	554,270
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	50,279	73,599	125,370	125,370
200 Benefits	20,703	21,522	42,520	42,520
300/400/500 Purchased Services	81,990	159,058	150,000	150,000
600 Supplies	7,078	13,320	8,500	8,500
700 Property	9,986	11,432		
800/900 Miscellaneous & Other	-			
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>8,549,345</b>	<b>9,289,815</b>	<b>8,562,180</b>	<b>8,562,180</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>420 ENGLISH LANGUAGE LEARNERS</b>			
1000 Instruction				
100 Salaries	20,560,291	21,177,800	23,142,460	23,142,460
200 Benefits	6,129,622	7,756,615	9,895,850	9,895,850
300/400/500 Purchased Services	279,747	1,226,896	273,000	273,000
600 Supplies	3,823,341	8,856,978	2,667,340	2,667,340
700 Property				
800/900 Miscellaneous & Other	75	500	2,180	2,180
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	253,855	588,664	130,000	130,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,683,783	4,084,056	4,310,010	4,310,010
200 Benefits	817,263	980,548	1,215,490	1,215,490
300/400/500 Purchased Services	23,175	428,481	86,330	71,550
600 Supplies				
700 Property				14,780
800/900 Miscellaneous & Other				
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>36,571,152</b>	<b>45,100,538</b>	<b>41,722,660</b>	<b>41,722,660</b>
<b>430 ALTERNATIVE EDUCATION</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	2,441	10,000		
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	<b>2,441</b>	<b>10,000</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>440 SUMMER SCHOOL</b>			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>440 TOTAL SUMMER SCHOOL</b>	-	-	-	-
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries			4,906,000	4,906,000
200 Benefits			1,403,360	1,403,360
300/400/500 Purchased Services			117,700	35,700
600 Supplies			1,132,790	1,132,790
700 Property				82,000
800/900 Miscellaneous & Other			9,400	9,400
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			1,700	1,700
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	5,255	14,047	3,689,000	3,689,000
200 Benefits	-	8,208	1,603,490	1,603,490
300/400/500 Purchased Services			110,000	110,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			500	500
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>5,255</b>	<b>22,255</b>	<b>12,973,940</b>	<b>12,973,940</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>800 COMMUNITY SERVICE PROGRAMS</b>				
3300 Community Service Operations				
100 Salaries	92,774	76,881	79,980	79,980
200 Benefits	52,020	39,483	40,480	40,480
300/400/500 Purchased Services	679,765	1,015,674	619,030	619,530
600 Supplies	6,218	80,254	10,350	10,350
700 Property				
800/900 Miscellaneous & Other				
<b>800 TOTAL COMMUNITY SERV PROGRAMS</b>	<b>830,777</b>	<b>1,212,292</b>	<b>749,840</b>	<b>750,340</b>
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>80,488,283</b>	<b>99,248,446</b>	<b>97,763,120</b>	<b>98,349,080</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	2,447,373	2,780,841	2,463,770	2,463,770
200 Benefits	1,054,905	1,201,019	1,086,400	1,086,400
300/400/500 Purchased Services	3,633,005	5,027,962	4,249,240	4,229,000
600 Supplies	78,254	128,514	28,740	28,740
700 Property		59,290		20,220
800/900 Miscellaneous & Other	138			
<b>2100 SUBTOTAL</b>	<b>7,213,675</b>	<b>9,197,626</b>	<b>7,828,150</b>	<b>7,828,130</b>
2200 Instructional Staff Support				
100 Salaries	11,797,983	14,939,318	14,832,800	14,832,790
200 Benefits	4,082,046	6,393,053	6,476,550	6,476,550
300/400/500 Purchased Services	1,465,019	6,024,142	4,341,430	4,440,340
600 Supplies	508,152	1,764,999	930,120	934,720
700 Property	5,189			
800/900 Miscellaneous & Other	40,284	177,500	77,900	77,900
<b>2200 SUBTOTAL</b>	<b>17,898,673</b>	<b>29,299,012</b>	<b>26,658,800</b>	<b>26,762,300</b>
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2400 School Administration				
100 Salaries	1,094,018	1,413,363	1,232,580	1,232,580
200 Benefits	358,345	511,355	411,510	411,510
300/400/500 Purchased Services				
600 Supplies				
700 Property	-			
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	<b>1,452,363</b>	<b>1,924,718</b>	<b>1,644,090</b>	<b>1,644,090</b>
2500 Central Services				
100 Salaries	125,612	132,000	1,731,180	1,731,180
200 Benefits	54,131	58,552	271,110	271,110
300/400/500 Purchased Services	2,575,469	5,125,830	13,409,740	13,321,740
600 Supplies	1,090,928	8,731,155	2,181,570	2,181,570
700 Property		162,326		88,000
800/900 Miscellaneous & Other	2,779		150	150
<b>2500 SUBTOTAL</b>	<b>3,848,919</b>	<b>14,209,863</b>	<b>17,593,750</b>	<b>17,593,750</b>
2600 Operating/Maintenance Plant Serv				
100 Salaries	1,124	4,396	10,480	10,480
200 Benefits	624	2,053	2,300	2,300
300/400/500 Purchased Services	24,840	796,505	174,070	174,060
600 Supplies	12,568			
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>39,156</b>	<b>802,954</b>	<b>186,850</b>	<b>186,840</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	111,705	100,126	248,200	99,700
600 Supplies	51			
700 Property				150,000
800/900 Miscellaneous & Other				
2700 SUBTOTAL	111,756	100,126	248,200	249,700
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	6,541		2,490	2,490
2900 SUBTOTAL	6,541	-	2,490	2,490
<b>TOTAL SUPPORT SERVICES</b>	<b>30,571,083</b>	<b>55,534,299</b>	<b>54,162,330</b>	<b>54,267,300</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL				
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	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	-	-		
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	-	103,758	180,000	180,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	103,758	180,000	180,000
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL				
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>		<b>\$103,758</b>	<b>\$180,000</b>	<b>\$180,000</b>
<b>6100 Interdistrict Payments</b>	595,280	637,412	769,550	769,550
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>31,166,363</b>	<b>56,275,469</b>	<b>55,111,880</b>	<b>55,216,850</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>111,654,646</b>	<b>155,523,915</b>	<b>152,875,000</b>	<b>153,565,930</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>\$ 111,654,646</b>	<b>\$ 155,523,915</b>	<b>\$ 152,875,000</b>	<b>\$ 153,565,930</b>

	(1) ACTUAL YEAR ENDING 6/30/18	(2) ESTIMATED YEAR ENDING 6/30/19	(3) BUDGET YEAR ENDING 6/30/2020	
			(3) TENTATIVE APPROVED	(4) 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				
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	1,010,984	4,264,174	190,690,520	208,086,000
4500 Restricted-State Agency	168,291,380	222,619,366	4,026,810	4,026,680
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	6,362,429	8,500,000	6,300,000	6,300,000
<b>TOTAL FEDERAL SOURCES</b>	<b>175,664,793</b>	<b>235,383,540</b>	<b>201,017,330</b>	<b>218,412,680</b>

	(1) ACTUAL YEAR ENDING 6/30/18	(2) ESTIMATED YEAR ENDING 6/30/19	(3) (4) BUDGET YEAR ENDING 6/30/2020	
			TENTATIVE APPROVED	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)	13,218,269	10,974,813	6,453,298	6,453,298
<b>TOTAL OPENING FUND BALANCE</b>	<b>13,218,269</b>	<b>10,974,813</b>	<b>6,453,298</b>	<b>6,453,298</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 188,883,062</b>	<b>\$ 246,358,353</b>	<b>\$ 207,470,628</b>	<b>\$ 224,865,978</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 34,405,249	\$ 44,205,585	\$ 44,452,040	\$ 17,593,300
200 Benefits	12,729,576	16,238,907	16,256,650	13,631,140
300/400/500 Purchased Services	2,147,895	3,181,083	1,507,970	1,029,440
600 Supplies	13,198,127	17,286,613	9,456,200	23,544,580
700 Property	294,229	159,682	58,760	6,461,150
800/900 Miscellaneous & Other	136,342	58,222	53,310	162,290
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	460,618	1,543,299	921,780	3,874,670
200 Benefits	102,439	408,937	154,690	1,572,170
300/400/500 Purchased Services	264,380	579,544	273,630	1,412,100
600 Supplies	31,268	110,598	46,540	967,730
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>63,770,123</b>	<b>83,772,470</b>	<b>73,181,570</b>	<b>70,248,570</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	9,535,431	9,711,189	11,438,090	11,938,060
200 Benefits	5,559,190	5,197,044	6,504,510	4,244,780
300/400/500 Purchased Services	1,390,405	1,784,102	1,073,980	2,852,500
600 Supplies	1,651,682	1,667,229	1,527,350	2,043,510
700 Property	9,085		26,000	451,600
800/900 Miscellaneous & Other	264	2,000	500	45,640
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	296	6,504	4,430	7,330
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	20,543,155	24,706,734	23,569,540	20,619,320
200 Benefits	7,813,102	9,133,879	8,809,310	10,242,670
300/400/500 Purchased Services	9,572,725	11,870,076	6,725,540	3,672,720
600 Supplies	2,892,372	1,909,020	1,384,020	2,539,660
700 Property	174,903	9,103		35,670
800/900 Miscellaneous & Other	1,062,295	1,200,362	1,290,360	3,471,220
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>60,204,905</b>	<b>67,197,242</b>	<b>62,353,630</b>	<b>62,164,680</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>270 GIFTED AND TALENTED</b>			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	43,722			
200 Benefits	1,008			
300/400/500 Purchased Services	24,586			
600 Supplies	32,319			
700 Property				
800/900 Miscellaneous & Other				
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>101,635</b>	-	-	
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	183,942	356,811	356,810	178,780
200 Benefits	72,925	128,094	128,080	374,280
300/400/500 Purchased Services	15,816	65,180	52,000	52,000
600 Supplies	1,550,645	1,879,410	1,758,160	1,820,500
700 Property	145,893	427,621	336,490	28,670
800/900 Miscellaneous & Other			1,500	67,120
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	123,387	271,422	219,670	264,920
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,294,532	1,248,867	1,247,280	1,138,900
200 Benefits	514,304	545,796	545,370	281,910
300/400/500 Purchased Services	384,956	583,822	446,100	273,420
600 Supplies	23,974	30,514	24,620	276,060
700 Property				
800/900 Miscellaneous & Other				
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>4,310,374</b>	<b>5,537,537</b>	<b>5,116,080</b>	<b>4,756,560</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>420 ENGLISH LANGUAGE LEARNERS</b>			
1000 Instruction				
100 Salaries	1,809,945	1,100,000	1,456,460	1,299,270
200 Benefits	65,222	44,450	57,950	163,440
300/400/500 Purchased Services		2,500	27,500	9,000
600 Supplies	1,388,700	2,374,459	1,638,080	1,540,040
700 Property				
800 Other		5,000	5,000	8,610
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	7,492	37,681	23,000	107,830
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	2,402,254	2,707,657	2,824,860	1,306,660
200 Benefits	776,769	899,554	908,040	1,016,940
300/400/500 Purchased Services	619,233	819,151	854,610	288,910
600 Supplies	45,216	340,657	142,870	53,170
700 Property		38,581	15,000	65,780
800/900 Miscellaneous & Other				
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>7,114,831</b>	<b>8,369,690</b>	<b>7,953,370</b>	<b>5,859,650</b>
<b>430 ALTERNATIVE EDUCATION</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				
800/900 Miscellaneous & Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>440 SUMMER SCHOOL</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				
800/900 Miscellaneous & Other				
<b>440 TOTAL SUMMER SCHOOL</b>	-	-	-	
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries	109,046	128,513	10,550	52,240
200 Benefits	43,622	47,802	510	23,500
300/400/500 Purchased Services	132	7,814		
600 Supplies	31,126	52,626	10,520	1,200
700 Property				
800 Other		1,000		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>183,926</b>	<b>237,755</b>	<b>21,580</b>	<b>76,940</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)	(4)
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
<b>800 COMMUNITY SERVICE PROGRAMS</b>				
3300 Community Service Operations				
100 Salaries	1,787,847	1,925,561	1,922,610	2,858,110
200 Benefits	834,904	825,510	825,390	927,940
300/400/500 Purchased Services	117,458	1,372,118	409,920	722,390
600 Supplies	467,996	2,551,272	616,980	6,703,060
700 Property				
800/900 Miscellaneous & Other	4,829	17,306	266,510	175,250
<b>800 TOTAL COMMUNITY SERV PROGRAMS</b>	<b>3,213,034</b>	<b>6,691,767</b>	<b>4,041,410</b>	<b>11,386,750</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>910 COCURRICULAR ACTIVITIES</b>			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>910 TOTAL COCURRICULAR ACTIVITIES</b>	-	-	-	
<b>920 ATHLETICS</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>920 TOTAL ATHLETICS</b>	-	-	-	
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>138,898,828</b>	<b>171,806,461</b>	<b>152,667,640</b>	<b>154,493,150</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	393,031	1,053,640	1,239,880	811,220
200 Benefits	171,954	438,533	539,600	402,640
300/400/500 Purchased Services	748,744	2,846,189	2,069,790	117,950
600 Supplies	28,952	206,473	87,580	58,760
700 Property	27,003		27,000	37,000
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	<b>1,369,684</b>	<b>4,544,835</b>	<b>3,963,850</b>	<b>1,427,570</b>
2200 Instructional Staff Support				
100 Salaries	15,997,438	17,252,315	18,082,190	13,219,770
200 Benefits	5,279,462	6,256,917	6,520,650	8,139,870
300/400/500 Purchased Services	4,147,603	22,464,186	7,842,480	4,018,170
600 Supplies	474,599	3,083,913	637,280	2,642,780
700 Property				
800/900 Miscellaneous & Other	67,124	150,633	111,430	107,420
<b>2200 SUBTOTAL</b>	<b>25,966,226</b>	<b>49,207,964</b>	<b>33,194,030</b>	<b>28,128,010</b>
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2400 School Administration				
100 Salaries	20,354	35,253	33,290	12,550
200 Benefits	952	2,897	2,830	625,880
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	<b>21,306</b>	<b>38,150</b>	<b>36,120</b>	<b>638,430</b>
2500 Central Services				
100 Salaries	3,265,865	3,121,018	3,138,020	4,838,410
200 Benefits	1,559,142	1,465,796	1,499,670	883,800
300/400/500 Purchased Services	55,967	2,461,210	583,530	1,308,730
600 Supplies	109,561	302,324	167,040	954,090
700 Property	25,970	18,953		
800/900 Miscellaneous & Other	105	300	300	1,443,480
<b>2500 SUBTOTAL</b>	<b>5,016,610</b>	<b>7,369,601</b>	<b>5,388,560</b>	<b>9,428,510</b>
2600 Operating/Maintenance Plant Services				
100 Salaries	87,293	79,446	224,400	192,480
200 Benefits	33,227	34,021	100,510	243,440
300/400/500 Purchased Services	34,293	139,141	11,260	51,000
600 Supplies	164,579	191,245	214,030	170,350
700 Property		75,420	40,000	160,220
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>319,392</b>	<b>519,273</b>	<b>590,200</b>	<b>817,490</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	189,623	706,724	254,750	343,370
600 Supplies				
700 Property	237,606			
800/900 Miscellaneous & Other				
<b>2700 SUBTOTAL</b>	<b>427,229</b>	<b>706,724</b>	<b>254,750</b>	<b>343,370</b>
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,535,382	3,225,440	3,246,360	21,420,980
<b>2900 SUBTOTAL</b>	<b>2,535,382</b>	<b>3,225,440</b>	<b>3,246,360</b>	<b>21,420,980</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>35,655,829</b>	<b>65,611,987</b>	<b>46,673,870</b>	<b>62,204,360</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & 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				
800/900 Miscellaneous & 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				
800/900 Miscellaneous & 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				
800/900 Miscellaneous & Other				
<b>4300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	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				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			178,000	2,600
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	178,000	2,600
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	-	-	<b>178,000</b>	<b>2,600</b>
<b>6100 Interdistrict Payments</b>	<b>3,353,592</b>	<b>2,486,607</b>	<b>3,848,230</b>	<b>4,266,910</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>39,009,421</b>	<b>68,098,594</b>	<b>50,700,100</b>	<b>66,473,870</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>177,908,249</b>	<b>239,905,055</b>	<b>203,367,740</b>	<b>220,967,020</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)	10,974,813	6,453,298	4,102,888	3,898,958
<b>TOTAL ENDING FUND BALANCE</b>	<b>10,974,813</b>	<b>6,453,298</b>	<b>4,102,888</b>	<b>3,898,958</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 188,883,062</b>	<b>\$ 246,358,353</b>	<b>\$ 207,470,628</b>	<b>224,865,978</b>

	(1) ACTUAL YEAR ENDING 6/30/2018	(2) ESTIMATED YEAR ENDING 6/30/2019	(3) (4) BUDGET YEAR ENDING 6/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
<b>AVAILABLE RESOURCES</b>				
<b>COMBINED BONDS</b>				
1110 Property Taxes	\$ 352,174,204	\$ 370,000,000	\$ 392,000,000	\$ 393,700,000
1190 Other Resources:				
Other	147,645	125,000	125,000	125,000
Proceeds of Refunding Bonds	102,838,989	-		
1500 Earnings on Investments	1,619,575	1,500,000	1,500,000	1,500,000
Subtotal	456,780,413	371,625,000	393,625,000	395,325,000
Opening Fund Balance	55,863,430	75,542,599	118,108,829	118,108,829
Subtotal - Combined Bonds	512,643,843	447,167,599	511,733,829	513,433,829
<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	97,165,318	94,415,915	88,851,465	88,851,465
Subtotal - Other Sources of Funds	97,165,318	94,415,915	88,851,465	88,851,465
<b>TOTAL AVAILABLE FINANCING</b>	<b>609,809,161</b>	<b>541,583,514</b>	<b>600,585,294</b>	<b>602,285,294</b>
<b>FUND EXPENDITURES</b>				
<b>COMBINED BONDS</b>				
831 Principal	309,535,000	292,390,000	251,595,000	254,490,000
832 Interest	121,907,789	131,084,685	121,172,765	137,867,209
833 Costs of Bond Issuance	140,663	-		
834 Purchased Services	124,186			
Payment to Refunding Escrow Agent	102,558,924			
Reserves (Include Unappropriated Balance)	75,542,599	118,108,829	227,817,529	209,928,085
Subtotal - Combined Bonds	609,809,161	541,583,514	600,585,294	602,285,294
<b>MEDIUM-TERM FINANCING</b>				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
<b>TOTAL FUND APPLICATIONS</b>	<b>\$ 609,809,161</b>	<b>\$ 541,583,514</b>	<b>\$ 600,585,294</b>	<b>\$ 602,285,294</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 7/1/2019*	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2020		(11) (9)+(10) TOTAL
								(9) INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	
<b>DEBT SERVICE FUND:</b>										
Clark County School Bonds (2010A)	2	14	104,000,000	07/08/10	06/15/24	0.7497	103,900,000	5,724,890	2,755,000	8,479,890
Clark County School Bonds (2010D)	5	10	6,245,000	07/08/10	06/15/20	0.7033	6,245,000	344,100	6,245,000	6,589,100
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6657	61,595,000	3,079,750	30,045,000	33,124,750
Clark County School Bonds (2013A)	5	10	32,855,000	07/31/13	06/15/23	2.5233	10,300,000	315,725	2,465,000	2,780,725
Clark County School Bonds (2014A)	1	6	131,175,000	04/29/14	06/15/20	1.1606	11,470,000	573,500	11,470,000	12,043,500
Clark County School Bonds (2014B)	2	6	62,200,000	04/29/14	06/15/20	1.3486	10,670,000	533,500	10,670,000	11,203,500
Clark County School Bonds (2015B)	2	7	129,080,000	03/18/15	06/15/22	1.5696	61,010,000	3,050,500	19,365,000	22,415,500
Clark County School Bonds (2015C)	1	20	338,445,000	11/23/15	06/15/35	3.0542	323,800,000	15,610,750	5,360,000	20,970,750
Clark County School Bonds (2015D)	2	20	200,000,000	11/23/15	06/15/35	3.2171	169,670,000	7,688,850	7,170,000	14,858,850
Clark County School Bonds (2016A)	1	9	186,035,000	06/16/16	06/15/25	1.9833	186,035,000	9,301,750	-	9,301,750
Clark County School Bonds (2016B)	2	11	90,775,000	06/16/16	06/15/27	2.2457	90,675,000	4,533,750	-	4,533,750
Clark County School Bonds (2016C)	5	10	33,470,000	06/16/16	06/30/26	2.2654	25,000,000	1,250,000	3,070,000	4,320,000
Clark County School Bonds (2016D)	1	8	257,215,000	12/15/16	06/15/24	2.0055	212,435,000	10,621,750	75,775,000	86,396,750
Clark County School Bonds (2016E)	2	10	59,510,000	12/15/16	06/15/26	2.3304	59,510,000	2,975,500	-	2,975,500
Clark County School Bonds (2016F)	5	10	50,435,000	12/15/16	06/15/26	2.7044	38,940,000	1,641,600	4,815,000	6,456,600
Clark County School Bonds (2017A)	1	20	407,900,000	06/28/17	06/15/37	2.5493	355,805,000	17,309,900	18,965,000	36,274,900
Clark County School Bonds (2017B)	2	3	59,315,000	06/28/17	06/15/20	1.1207	20,575,000	1,028,750	20,575,000	21,603,750
Clark County School Bonds (2017C)	1	20	291,785,000	12/07/17	06/15/37	3.1876	288,585,000	14,034,100	21,015,000	35,049,100
Clark County School Bonds (2017D)	5	10	23,945,000	12/07/17	06/15/27	2.8584	21,775,000	1,088,750	2,280,000	3,368,750
Clark County School Bonds (2018A)	1	20	200,000,000	06/26/18	06/15/38	3.5996	200,000,000	9,419,350	6,575,000	15,994,350
Clark County School Bonds (2018B)	1	20	200,000,000	11/01/18	06/15/38	3.8365	200,000,000	9,681,850	-	9,681,850
Clark County School Bonds (2018C)	5	10	35,750,000	11/01/18	06/15/28	3.2074	32,360,000	1,364,150	2,980,000	4,344,150
Clark County School Bonds (2019A)	11	20	200,000,000	06/26/19	06/15/39	5.0335	-	9,694,444	-	9,694,444
Clark County School Bonds (2019B)	11	20	200,000,000	10/31/19	06/15/39	5.0330	-	6,250,000	-	6,250,000
Clark County School Bonds (2019C)	11	10	30,000,000	10/31/19	06/15/29	4.0847	-	750,000	2,895,000	3,645,000
<b>TOTAL DEBT SERVICE FUND</b>							<b>\$ 2,490,355,000</b>	<b>\$ 137,867,209</b>	<b>\$ 254,490,000</b>	<b>\$ 392,357,209</b>



PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>OPERATING REVENUE</b>				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 1,898,669	\$ 1,800,000	\$ 2,000,000	\$ 2,000,000
199X Insurance Premiums	28,860,124	30,665,000	31,500,000	34,500,000
1X00 Other Local Sources	1,052,528	500,000	405,000	405,000
<b>(A) TOTAL OPERATING REVENUE</b>	<b>31,811,321</b>	<b>32,965,000</b>	<b>33,905,000</b>	<b>36,905,000</b>
<b>OPERATING EXPENSE (OBJECT CODES)</b>				
100 Salaries	2,847,269	2,975,000	3,021,286	3,102,476
200 Benefits	1,095,715	1,110,000	1,314,080	1,357,144
300-500 Purchased Services	6,304,462	7,250,000	8,151,300	9,032,980
600 Supplies	1,064,666	1,100,000	894,836	917,431
700 Property-Minor Equipment		-	-	
790 Depreciation - Amortization	58,937	60,000	125,000	125,000
800/900 Miscellaneous & Other	19,935,508	19,000,000	21,558,000	21,558,000
<b>(B) TOTAL OPERATING EXPENSES</b>	<b>31,306,557</b>	<b>31,495,000</b>	<b>35,064,502</b>	<b>36,093,031</b>
<b>OPERATING INCOME (LOSS)</b>	<b>504,764</b>	<b>1,470,000</b>	<b>(1,159,502)</b>	<b>811,969</b>
<b>NONOPERATING REVENUE</b>				
1500 Interest Earned	563,130	530,000	210,000	377,000
19XX Miscellaneous	33,396			
<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>596,526</b>	<b>530,000</b>	<b>210,000</b>	<b>377,000</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	66,769			
910 To Other Funds	(133,534)			
<b>(E) NET OPERATING TRANSFERS</b>	<b>(66,765)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>(F) NET INCOME (LOSS)</b>	<b>1,034,525</b>	<b>2,000,000</b>	<b>(949,502)</b>	<b>1,188,969</b>
<b>NET ASSETS</b>				
Beginning July 1	6,281,669	7,221,574	9,221,574	9,221,574
Other Expense/Prior Period Adjustment	(94,620)	-		
Beginning July 1 (restated)	6,187,049	-		
Ending June 30	\$ 7,221,574	\$ 9,221,574	\$ 8,272,072	\$ 10,410,543

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>A. CASH FLOWS FROM OPERATING ACTIVITIES:</b>				
Graphic Sales/Insurance Premiums	\$ 30,821,227	\$ 32,465,000	\$ 33,500,000	\$ 36,500,000
Other Revenues	1,052,528	500,000	405,000	405,000
Services and Supplies	(8,062,095)	(8,350,000)	(9,046,136)	(9,950,411)
Claims and Other Payments	(12,802,291)	(19,000,000)	(21,558,000)	(21,558,000)
Salaries and Benefits	(4,076,723)	(4,085,000)	(4,335,366)	(4,459,620)
<b>a. Net cash provided by (or used for) operating activities</b>	<b>6,932,646</b>	<b>1,530,000</b>	<b>(1,034,502)</b>	<b>936,969</b>
<b>B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:</b>				
Net Transfers In (Out)				
<b>b. Net cash provided by (or used for) noncapital financing activities</b>		-		
<b>C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:</b>				
Purchase of Fixed Assets	(34,612)	-	-	-
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>(34,612)</b>	-	-	-
<b>D. CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Interest Earnings	566,856	530,000	210,000	377,000
Other Investments	(635,000)	170,000		
<b>d. Net cash provided by (or used for) investing activities</b>	<b>(68,144)</b>	<b>700,000</b>	<b>210,000</b>	<b>377,000</b>
<b>Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)</b>	<b>6,829,890</b>	<b>2,230,000</b>	<b>(824,502)</b>	<b>1,313,969</b>
CASH AND CASH EQUIVALENTS AT JULY 1	35,666,552	42,496,442	44,726,442	44,726,442
CASH AND CASH EQUIVALENTS AT JUNE 30	42,496,442	44,726,442	43,901,940	46,040,411
RESTRICTED INVESTMENTS	9,769,000	9,599,000	9,599,000	9,599,000
<b>CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30</b>	<b>\$ 52,265,442</b>	<b>\$ 54,325,442</b>	<b>\$ 53,500,940</b>	<b>\$ 55,639,411</b>

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>OPERATING REVENUE</b>				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 10,289,803	\$ 10,300,000	\$ 10,500,000	\$ 10,500,000
19XX Other Local Sources	499,991	455,000	500,000	500,000
<b>(A) TOTAL OPERATING REVENUE</b>	<b>10,789,794</b>	<b>10,755,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>OPERATING EXPENSE (OBJECT CODES)</b>				
100 Salaries	30,436,740	30,500,000	31,769,437	32,141,651
200 Benefits	12,025,003	1,220,000	12,175,091	12,553,017
300-500 Purchased Services	5,389,729	5,400,000	3,792,000	3,792,000
600 Supplies	70,015,026	73,015,000	83,086,519	84,485,600
700 Property - Minor Equipment				
790 Depreciation - Amortization	2,241,358	1,700,000	1,950,000	1,950,000
800 Other	3,054,877	3,200,000	3,505,000	3,505,000
<b>(B) TOTAL OPERATING EXPENSES</b>	<b>123,162,733</b>	<b>115,035,000</b>	<b>136,278,047</b>	<b>138,427,268</b>
<b>OPERATING INCOME (LOSS)</b>	<b>(112,372,939)</b>	<b>(104,280,000)</b>	<b>(125,278,047)</b>	<b>(127,427,268)</b>
<b>NONOPERATING REVENUE</b>				
1500 Interest Earned	817,747	900,000	300,000	300,000
19XX Miscellaneous	(1,060,277)			
<b>Subsidies:</b>				
3000 Revenue from State Sources	486,424	450,000	475,000	475,000
4000 Federal Sources:				
4550 Child Nutrition Program	113,861,124	113,000,000	116,000,000	116,000,000
4558 Commodity Foods	9,631,117	11,000,000	11,047,519	12,446,600
4XXX Other Federal Revenues				
<b>(C) TOTAL NONOPERATING REVENUE</b>	<b>123,736,135</b>	<b>125,350,000</b>	<b>127,822,519</b>	<b>129,221,600</b>
<b>NONOPERATING EXPENSE</b>				
830 Interest Expense				
Other Expense/Prior Period Adjustment				
<b>(D) TOTAL NONOPERATING EXPENSES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING TRANSFERS</b>				
5200 From Other Funds	1,468,098	216,000		
910 To Other Funds				
<b>(E) NET OPERATING TRANSFERS</b>	<b>1,468,098</b>	<b>216,000</b>	<b>-</b>	<b>-</b>
<b>(F) NET INCOME (LOSS)</b>	<b>12,831,294</b>	<b>21,286,000</b>	<b>2,544,472</b>	<b>1,794,332</b>
<b>NET ASSETS</b>				
Beginning July 1	51,517,413	65,351,714	86,637,714	86,637,714
Other Expense/Prior Period Adjustment	1,003,007			
Beginning July 1 (restated)	52,520,420			
Ending June 30	\$ 65,351,714	\$ 86,637,714	\$ 89,182,186	\$ 88,432,046

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
<b>A. CASH FLOWS FROM OPERATING ACTIVITIES:</b>				
Food Sales	\$ 10,122,797	\$ 10,300,000	\$ 10,500,000	\$ 10,500,000
Other Revenues	499,991	455,000	500,000	500,000
Services and Supplies	(65,280,939)	(78,415,000)	(86,878,519)	(88,277,600)
Claims and Other Payments	(3,054,877)	(3,200,000)	(3,505,000)	(3,505,000)
Salaries and Benefits	(42,716,587)	(31,720,000)	(43,944,528)	(44,694,668)
<b>a. Net cash provided by (or used for) operating activities</b>	<b>(100,429,615)</b>	<b>(102,580,000)</b>	<b>(123,328,047)</b>	<b>(125,477,268)</b>
<b>B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:</b>				
Federal Reimbursements	121,033,709	113,000,000	116,000,000	116,000,000
Net Transfers In (Out)				
Donations/Misc				
State Sources	486,424	450,000	475,000	475,000
<b>b. Net cash provided by (or used for) noncapital financing activities</b>	<b>121,520,133</b>	<b>113,450,000</b>	<b>116,475,000</b>	<b>116,475,000</b>
<b>C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:</b>				
Purchase of Fixed Assets	(348,537)	(1,100,000)	(700,000)	(700,000)
Receipts from Sale of Capital Assets				
<b>c. Net cash provided by (or used for) capital related financing activities</b>	<b>(348,537)</b>	<b>(1,100,000)</b>	<b>(700,000)</b>	<b>(700,000)</b>
<b>D. CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Interest Earnings	817,747	900,000	300,000	300,000
<b>d. Net cash provided by (or used for) investing activities</b>	<b>817,747</b>	<b>900,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)</b>	<b>21,559,728</b>	<b>10,670,000</b>	<b>(7,253,047)</b>	<b>(9,402,268)</b>
CASH AND CASH EQUIVALENTS AT JULY 1	57,033,115	78,592,843	89,262,843	89,262,843
<b>CASH AND CASH EQUIVALENTS AT JUNE 30</b>	<b>\$ 78,592,843</b>	<b>\$ 89,262,843</b>	<b>\$ 82,009,796</b>	<b>\$ 79,860,575</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
TOTALS		\$ -	\$ -	\$ -	\$ -
EXPENDITURES	OBJECT CODES	561	511	562	512
	100 - Regular Programs				
	200 - Special Programs				
	300 - Vocational & Technical				
	400 - Other PK-12 Programs				
	500 - Nonpublic Programs				
	600 - Adult Programs				
TOTALS		\$ -	\$ -	\$ -	\$ -

(1) NAME OF FUND	TRANSFERS IN			TRANSFERS OUT		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
GENERAL				SPECIAL EDUCATION	14	\$ 339,746,353
SPECIAL EDUCATION	GENERAL	16	\$ 339,746,353			
CAPITAL PROJECTS				DEBT SERVICE	26	\$ 88,851,465
DEBT SERVICE	CAPITAL PROJECTS	61	\$ 88,851,465			
<b>TOTAL TRANSFERS</b>			<b>\$ 428,597,818</b>			<b>\$ 428,597,818</b>

**RECONCILIATION TO GASB 34 REPORTING**

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

<b>TOTAL TRANSFERS</b>	<b>\$ 428,597,818</b>	<b>\$ 428,597,818</b>
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**Schedule of Existing Contracts**

**Budget Year 2019-2020**

**Final Budget**

**Local Government:** Clark County School District  
**Contact:** Clark County School District-Budget Department  
**E-mail Address:** [budget-request-user@nv.ccsd.net](mailto:budget-request-user@nv.ccsd.net)  
**Daytime Telephone:** 702-799-2666

**Total Number of Existing Contracts:**

495

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2019-20	Proposed Expenditure FY 2020-21	Reason or need for contract:
1	Rafael Construction Inc	7/1/2019	6/30/2020	80,800,000	80,800,000	Service, Construction Contract
2	Martin Harris	7/1/2019	6/30/2020	57,040,000	57,040,000	Service, Construction Contract
3	CORE Construction Services of	7/1/2019	6/30/2020	45,460,000	45,460,000	Service, Construction Contract
4	Sletten Construction of Nevada Inc	7/1/2019	6/30/2020	42,030,000	42,030,000	Service, Construction Contract
5	Roche Constructors Inc	7/1/2019	6/30/2020	41,630,000	41,630,000	Service, Construction Contract
6	Burke Construction Group Inc	7/1/2019	6/30/2020	23,540,000	23,540,000	Service, HVAC and Roof Replacement
7	AF Construction Company	7/1/2019	6/30/2020	20,110,000	20,110,000	Service, HVAC Components & Roof Systems
8	Boyd Martin Construction	7/1/2019	6/30/2020	9,770,000	9,770,000	Service, Construction Contract
9	Progressus Therapy LLC	7/1/2019	6/30/2020	7,570,000	7,570,000	Service, Professional, Social Workers
10	CherryRoad Technologies	7/1/2019	6/30/2020	2,000,000	2,000,000	Service, Final System Design F05
11	J&J Enterprises Inc	7/1/2019	6/30/2020	6,470,000	6,470,000	Service, Remove and Replace Asphalt
12	US Mechanical Limited	7/1/2019	6/30/2020	6,020,000	6,020,000	Service, Replace HVAC Components
13	Freemans Carpet Service Inc	7/1/2019	6/30/2020	5,130,000	5,130,000	Service, Furnish and Install Carpet
14	Welles Pugsley Architects	7/1/2019	6/30/2020	4,150,000	4,150,000	Service, Architectural Design
15	Gensler Architecture	7/1/2019	6/30/2020	3,620,000	3,620,000	Service, Architectural
16	SH Architecture	7/1/2019	6/30/2020	3,250,000	3,250,000	Service, Architectural Design
17	Trade West Construction Inc	7/1/2019	6/30/2020	3,140,000	3,140,000	Services, Utilities and Site Improvement
18	Vision Technologies Inc	7/1/2019	6/30/2020	2,960,000	2,960,000	Service, Support, Network Operations
19	American Sign Language	7/1/2019	6/30/2020	2,760,000	2,760,000	Service, Interpreting
20	State of Nevada	7/1/2019	6/30/2020	2,650,000	2,650,000	Service, Claims, Unemployment
21	Mountain Vista Development Inc	7/1/2019	6/30/2020	2,460,000	2,460,000	Service, Replace HVAC Components & Roof
22	My Therapy Company	7/1/2019	6/30/2020	2,150,000	2,150,000	Service, Occupational, Physical Therapy
23	Ryan Mechanical Inc	7/1/2019	6/30/2020	2,080,000	2,080,000	Service, Boiler & HVAC Constrols Replace
24	Cobblestone Construction	7/1/2019	6/30/2020	2,070,000	2,070,000	Service, Construction Contract
25	Flexground Nevada LLC	7/1/2019	6/30/2020	2,050,000	2,050,000	Service, Playground Surface and Equipmen
26	Sierra Nevada	7/1/2019	6/30/2020	1,940,000	1,940,000	Service, Third Party Administration
27	Communities in Schools of	7/1/2019	6/30/2020	1,820,000	1,820,000	Service, Wraparound
28	Catapult Learning West	7/1/2019	6/30/2020	1,720,000	1,720,000	Service, Instructional, Tutoring
29	EBS Healthcare Inc	7/1/2019	6/30/2020	1,700,000	1,700,000	Service, Professional Speech Language
30	Howroyd Wright Employment Agency	7/1/2019	6/30/2020	1,670,000	1,670,000	Service, Temporary Personnel
31	University of Wisconsin System	7/1/2019	6/30/2020	1,670,000	1,670,000	Service, Test, WIDA Access for ELLs
32	Kittrell Garlock & Associates	7/1/2019	6/30/2020	1,650,000	1,650,000	Service, Architectural Design
33	Manpower Inc of Southern	7/1/2019	6/30/2020	1,630,000	1,630,000	Service, Temporary Staffing
34	Ballard Architecture	7/1/2019	6/30/2020	1,550,000	1,550,000	Service, Architectural Design
35	Public Broadcasting	7/1/2019	6/30/2020	1,510,000	1,510,000	Fees, Annual Dues,PBS
36	Carpenter Sellers Del	7/1/2019	6/30/2020	1,410,000	1,410,000	Service, Architectural Design

**Schedule of Existing Contracts  
Budget Year 2019-2020**

***Final Budget***

37	General Acrylics Inc	7/1/2019	6/30/2020	1,410,000	1,410,000	Service, Repair/Replace Tennis Courts
38	Eric Strain	7/1/2019	6/30/2020	1,380,000	1,380,000	Service, Architectural Design
39	Accruent LLC	7/1/2019	6/30/2020	1,300,000	1,300,000	Service, Professional
40	Southern Nevada Officials	7/1/2019	6/30/2020	1,300,000	1,300,000	Service, Officiating
41	Eberhard Southwest Roofing Inc	7/1/2019	6/30/2020	1,290,000	1,290,000	Service, Construction Contract
42	Select Physical Therapy	7/1/2019	6/30/2020	1,200,000	1,200,000	Service, Trainers Athletic
43	Tate Snyder Kimsey	7/1/2019	6/30/2020	1,190,000	1,190,000	Service, Architectural
44	Board of Regents NSHE	7/1/2019	6/30/2020	1,070,000	1,070,000	Fee, Tuition, CSN
45	Opportunity Village Association	7/1/2019	6/30/2020	1,040,000	1,040,000	Service, Consultant Job Discovery
46	Shade Structures Inc	7/1/2019	6/30/2020	1,030,000	1,030,000	Service, Furnish and Install Structures
47	Partners in School	7/1/2019	6/30/2020	1,010,000	1,010,000	Service, Professional Development
48	Greenberg Traurig LLP	7/1/2019	6/30/2020	980,000	980,000	Service, Legal
49	Mosaic451 LLC	7/1/2019	6/30/2020	960,000	960,000	Service, Cyber Security, Month 1
50	Gary Guy Wilson	7/1/2019	6/30/2020	910,000	910,000	Service, Architectural Design
51	BCC Management Inc	7/1/2019	6/30/2020	900,000	900,000	Service, Commissioning
52	Innovations International	7/1/2019	6/30/2020	880,000	880,000	Victory Grant - Innovations
53	Construction Testing	7/1/2019	6/30/2020	860,000	860,000	Service, Soils and Material Testing
54	Maxim Healthcare Services Inc	7/1/2019	6/30/2020	860,000	860,000	Service, Nursing, Medically Fragile
55	PDS Therapy	7/1/2019	6/30/2020	860,000	860,000	Service, Occupational, Physical Therapy
56	Achievement Network LTD	7/1/2019	6/30/2020	840,000	840,000	Service, Professional Development
57	City of Las Vegas	7/1/2019	6/30/2020	840,000	840,000	Service, Sewer Connection Fees
58	Western Single Ply	7/1/2019	6/30/2020	820,000	820,000	Service, Roof Replacement
59	NYC Leadership	7/1/2019	6/30/2020	790,000	790,000	Service, Professional Development
60	Cross Country Staffing Inc	7/1/2019	6/30/2020	760,000	760,000	Service, Nursing, Medically Fragile
61	WestEd	7/1/2019	6/30/2020	750,000	750,000	Service, Professional
62	TMCX Solutions LLC	7/1/2019	6/30/2020	730,000	730,000	Service, Comissioning
63	Baldwin Development LLC	7/1/2019	6/30/2020	720,000	720,000	Service, Demolition and Removal
64	TNTP Inc	7/1/2019	6/30/2020	690,000	690,000	Service, Professional Development
65	Asgarian and Nathan Geotechnical	7/1/2019	6/30/2020	680,000	680,000	Service, Soils and Material Testing
66	Precision Design Group	7/1/2019	6/30/2020	650,000	650,000	Service, Engineering Design
67	Penn Air Control Inc	7/1/2019	6/30/2020	580,000	580,000	Service, Test and Balance
68	Sunbelt Staffing LLC	7/1/2019	6/30/2020	570,000	570,000	Service, Occupational, Physical Therapy
69	Academy for Urban	7/1/2019	6/30/2020	560,000	560,000	Service, Professional Development
70	Brink's Incorporated	7/1/2019	6/30/2020	560,000	560,000	Service, Armored Car, Cash Pickup
71	Sterling Software Inc	7/1/2019	6/30/2020	560,000	560,000	Service, Professional
72	New Leaders Inc	7/1/2019	6/30/2020	540,000	540,000	Service, Professional Development
73	Method360 Inc	7/1/2019	6/30/2020	530,000	530,000	Service, Professional
74	CG&B Enterprises Inc	7/1/2019	6/30/2020	500,000	500,000	Service, Remove and Replace Asphalt
75	Soliant Health	7/1/2019	6/30/2020	500,000	500,000	Service, Nursing, Medically Fragile
76	Trade Show Services Ltd	7/1/2019	6/30/2020	500,000	500,000	Service, Security
77	Apex Learning Inc	7/1/2019	6/30/2020	490,000	490,000	Software, License, Comprehensice Course
78	Autism Partnership Inc	7/1/2019	6/30/2020	490,000	490,000	Service, Consultant Students with Autism
79	Vivid Learning Systems Inc	7/1/2019	6/30/2020	470,000	470,000	Service, Reselling Rights, Learning Port
80	EPI USE America Inc	7/1/2019	6/30/2020	460,000	460,000	Service, Professional



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81	Geotechnical and	7/1/2019	6/30/2020	450,000	450,000	Services, Soils and Materials Testing
82	OConnor Construction	7/1/2019	6/30/2020	450,000	450,000	Service, CPM Schedule Review
83	Arisant LLC	7/1/2019	6/30/2020	440,000	440,000	Service, Professional
84	Starke Enterprise LLC	7/1/2019	6/30/2020	440,000	440,000	Service, Modification to Stairs
85	Henderson Building	7/1/2019	6/30/2020	430,000	430,000	Service, Commissioning
86	HOV Services Inc	7/1/2019	6/30/2020	410,000	410,000	Service, Document Imaging
87	Marathon Staffing Group	7/1/2019	6/30/2020	400,000	400,000	Service, Temporary, Food Service Worker
88	Ninyo and Moore	7/1/2019	6/30/2020	360,000	360,000	Service, Soils and Material Testing
89	Engineering Partners LLC	7/1/2019	6/30/2020	350,000	350,000	Service, Engineering Design
90	Tabitt LLC	7/1/2019	6/30/2020	350,000	350,000	Service, Test and Balance
91	Public Consulting Group	7/1/2019	6/30/2020	340,000	340,000	Service, Medicaid Program
92	Eide Bailly LLP	7/1/2019	6/30/2020	165,000	165,000	Service, Auditing
93	Microsoft Corporation	7/1/2019	6/30/2020	330,000	330,000	Service, Professional, Cloud Consulting
94	Nye County School Dist	7/1/2019	6/30/2020	330,000	330,000	Service, Teacher, RPDP
95	Mikon Construction Inc	7/1/2019	6/30/2020	320,000	320,000	Service, Remove and Replace Asphalt
96	Teach for America Inc.	7/1/2019	6/30/2020	310,000	310,000	Service, Professional Fee
97	Caroline L Bass	7/1/2019	6/30/2020	300,000	300,000	Service, Interpreting
98	Jeffrey David Foutz	7/1/2019	6/30/2020	280,000	280,000	Service, Replace Intrusion Alarm
99	Zonar Systems Inc	7/1/2019	6/30/2020	270,000	270,000	Service, GPS002-S Renewal, V3 GTC
100	Cleveland Construction &	7/1/2019	6/30/2020	260,000	260,000	Service, Paint Exterior Building
101	RSAnalysis Inc	7/1/2019	6/30/2020	260,000	260,000	Service, Test and Balance
102	Instructure INC	7/1/2019	6/30/2020	250,000	250,000	Software, License, Canvas Cloud
103	MMC Inc	7/1/2019	6/30/2020	250,000	250,000	Service, Construction Agreement
104	Arthur J Gallagher Risk Management	7/1/2019	6/30/2020	240,000	240,000	Insurance, Premium, Cyber Risk
105	BG Staffing LLC	7/1/2019	6/30/2020	240,000	240,000	Service, Professional
106	Jaylee Fence LLC	7/1/2019	6/30/2020	240,000	240,000	Service, Playground Surface Repairs
107	Public Education Foundation	7/1/2019	6/30/2020	240,000	240,000	Service, Fee, Executive Leader Academy
108	Ysidro R Barron	7/1/2019	6/30/2020	240,000	240,000	Service, Architectural Design
109	Nevada Power Company	7/1/2019	6/30/2020	230,000	230,000	Service, Extension Agreement
110	Andy Frain Services	7/1/2019	6/30/2020	210,000	210,000	Service, Security
111	Bank of America	7/1/2019	6/30/2020	210,000	210,000	Service, Banking
112	Contributor Development	7/1/2019	6/30/2020	210,000	210,000	Fee, Membership, Monthly
113	Community Training and	7/1/2019	6/30/2020	200,000	200,000	Service, Professional Development
114	Hanley Law Firm PLLC	7/1/2019	6/30/2020	200,000	200,000	Service, Legal
115	Lewis Roca Rothgerber	7/1/2019	6/30/2020	200,000	200,000	Service, Legal
116	NCS Pearson Inc	7/1/2019	6/30/2020	200,000	200,000	Software, License, Assessments
117	A&B Environmental	7/1/2019	6/30/2020	190,000	190,000	Service, Asbestos Abatement
118	AllPro Services LLC	7/1/2019	6/30/2020	190,000	190,000	Service, Paint Exterior
119	Delta Academy	7/1/2019	6/30/2020	190,000	190,000	Service, Professional Development
120	Equal Access Services	7/1/2019	6/30/2020	190,000	190,000	Service, Interpreting
121	Lincoln County School District	7/1/2019	6/30/2020	190,000	190,000	Service, Teacher, RPDP
122	Nova Geotechnical and Inspections	7/1/2019	6/30/2020	190,000	190,000	Service, Soils and Material Testing
123	Scot Sherman	7/1/2019	6/30/2020	190,000	190,000	Service, Programming
124	U2I Technologies LLC	7/1/2019	6/30/2020	190,000	190,000	Service, Programming

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125	Cengage Learning Inc	7/1/2019	6/30/2020	180,000	180,000	Service, Payment, Class Fees
126	Franklin Covey Client	7/1/2019	6/30/2020	170,000	170,000	Service, Professional Development
127	Mathematical Systems Inc	7/1/2019	6/30/2020	160,000	160,000	Service, Consultant, RPDP
128	Robert M Stefko	7/1/2019	6/30/2020	160,000	160,000	Service, Constructability Review
129	Speech Rehab Services	7/1/2019	6/30/2020	160,000	160,000	Service, Professional, Speech Language
130	Jobs for Nevadas	7/1/2019	6/30/2020	150,000	150,000	Service, Professional
131	Nevada North American	7/1/2019	6/30/2020	150,000	150,000	Service, Logistics
132	Strategies 360 Inc	7/1/2019	6/30/2020	150,000	150,000	Service, Professional
133	TRE Barnen LLC	7/1/2019	6/30/2020	150,000	150,000	Service, Install Fence
134	Data Insight Partners	7/1/2019	6/30/2020	140,000	140,000	Service, Professional Development
135	JDL Horizons LLC	7/1/2019	6/30/2020	140,000	140,000	EduVision, TV Subscription
136	Kleinfelder Inc	7/1/2019	6/30/2020	140,000	140,000	Service, Geotechnical Evaluation
137	WGBH Educational	7/1/2019	6/30/2020	140,000	140,000	Fees, Membership
138	ATA Architecture LLC	7/1/2019	6/30/2020	130,000	130,000	Service, Architectural Design
139	Converse Professional Group	7/1/2019	6/30/2020	130,000	130,000	Service, Remediation, Groundwater
140	George M Rogers	7/1/2019	6/30/2020	130,000	130,000	Service, Architectural Design
141	Lochsa LLC	7/1/2019	6/30/2020	130,000	130,000	Service, Boundary and Topography Survey
142	Logistical Solutions LLC	7/1/2019	6/30/2020	130,000	130,000	Service, Disposal, Hazardous Waste
143	Gecko Wraps	7/1/2019	6/30/2020	120,000	120,000	Service, Wall Wrap/ Murals, Vehicles
144	Great Salt Lake Electric	7/1/2019	6/30/2020	120,000	120,000	Service, Install, Fire Alarms
145	Starke Inc	7/1/2019	6/30/2020	120,000	120,000	Service, Install, Security Gates
146	U S Modular Group Inc	7/1/2019	6/30/2020	120,000	120,000	Portable Restroom
147	Las Vegas Review Journal	7/1/2019	6/30/2020	110,000	110,000	Service, Advertising, Construction
148	Laurie Hackett	7/1/2019	6/30/2020	110,000	110,000	Service, Professional Development
149	Geo Tek Inc	7/1/2019	6/30/2020	100,000	100,000	Service, Soils and Material Testing
150	Jeremy Vincent Jobin	7/1/2019	6/30/2020	100,000	100,000	Service, Occupational/Physical Therapy
151	Language Line Services	7/1/2019	6/30/2020	100,000	100,000	Service, Professional, Translation
152	Littler Mendelson PC	7/1/2019	6/30/2020	100,000	100,000	Service, Legal
153	LSC Communications Inc	7/1/2019	6/30/2020	100,000	100,000	Service, Printing, Magazine
154	Nicholas Antrillo	7/1/2019	6/30/2020	100,000	100,000	Service, Architectural Design
155	Pamela S Salazar	7/1/2019	6/30/2020	100,000	100,000	Service, Consultant, RPDP
156	Renee Boyle	7/1/2019	6/30/2020	100,000	100,000	Service, Occupational/Physical Therapy
157	Therapy Source of Nevada LLC	7/1/2019	6/30/2020	100,000	100,000	Service, Occupational/Physical Therapy
158	Workway Inc	7/1/2019	6/30/2020	100,000	100,000	Service, Interpreting
159	City of Boulder City	7/1/2019	6/30/2020	90,000	90,000	Service, Security, Resource Officer
160	Cleveland Clinic Children's	7/1/2019	6/30/2020	90,000	90,000	Service, Professional Training
161	Forest Incentives LTD	7/1/2019	6/30/2020	90,000	90,000	Service, Reward, Public, Donation
162	Got Core Values	7/1/2019	6/30/2020	90,000	90,000	Service, Professional Development
163	Karen J Stanley	7/1/2019	6/30/2020	90,000	90,000	Service, Consultant, RPDP
164	Katherine S Smith	7/1/2019	6/30/2020	90,000	90,000	Service, Occupational/Physical Therapy
165	Las Vegas Natural History	7/1/2019	6/30/2020	90,000	90,000	Service, Professional, LV Science Fair
166	Link Tech LLC	7/1/2019	6/30/2020	90,000	90,000	Service, Temporary Personnel
167	Moapa Valley Mesquite Physical	7/1/2019	6/30/2020	90,000	90,000	Service, Trainers, Athletic, VMVHS, VVHS
168	Nancy Mulligan	7/1/2019	6/30/2020	90,000	90,000	Service, Occupational, Physical Therapy

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169	Occupational Health Ctrs	7/1/2019	6/30/2020	90,000	90,000	Service, Health, DOT Physicals
170	Carnegie Learning Inc	7/1/2019	6/30/2020	80,000	80,000	Service, Professional Development
171	City of Mesquite	7/1/2019	6/30/2020	80,000	80,000	Service, Resource Officer
172	Hans C Ferguson	7/1/2019	6/30/2020	80,000	80,000	Service, Interpreting
173	Integrity Engineering Inc	7/1/2019	6/30/2020	80,000	80,000	Service, Engineering and Survey
174	Lewis Brisbois Bisgaard	7/1/2019	6/30/2020	80,000	80,000	Service, Legal
175	Light Street Special Education	7/1/2019	6/30/2020	80,000	80,000	Service, Professional Speech Language
176	Marquis Aurbach Coffing PC	7/1/2019	6/30/2020	80,000	80,000	Service, Legal
177	McKinstry Essention LLC	7/1/2019	6/30/2020	80,000	80,000	Service, Implementation, Energy Measures
178	Penelope L Stirling Ltd	7/1/2019	6/30/2020	80,000	80,000	Service, Occupational/Physical Therapy
179	Success for All Foundation	7/1/2019	6/30/2020	80,000	80,000	Service, Professional Development
180	William E Garrett	7/1/2019	6/30/2020	80,000	80,000	Service, Document Preparation
181	Clark County Nevada	7/1/2019	6/30/2020	70,000	70,000	Fee, Service, SNACC Radio
182	Dawn Renee Carroll	7/1/2019	6/30/2020	70,000	70,000	Service, Interpreting
183	Eastern Educational	7/1/2019	6/30/2020	70,000	70,000	License, Fees, On Air Programming
184	Flooring Solutions of	7/1/2019	6/30/2020	70,000	70,000	Service, Retrofit Gym Bleachers
185	Linden Karl Spendlove	7/1/2019	6/30/2020	70,000	70,000	Service, Consultant, RPDP
186	Poggemeyer Design	7/1/2019	6/30/2020	70,000	70,000	Service, Boundary and Topographic Survey
187	Robco Electric	7/1/2019	6/30/2020	70,000	70,000	Service, Install Projectors
188	SallySue Dolphin	7/1/2019	6/30/2020	70,000	70,000	Service, Consultant, RPDP
189	AmaWaterways LLC	7/1/2019	6/30/2020	60,000	60,000	Service, Tickets for Tulip Cruises
190	Anton Tielemans	7/1/2019	6/30/2020	60,000	60,000	Service, Copy Writing, Graphic Design
191	Carol Krampetz Long	7/1/2019	6/30/2020	60,000	60,000	Service, Consultant, RPDP
192	Downtown Films LLC	7/1/2019	6/30/2020	60,000	60,000	Service, Professional Video Production
193	Houghton Mifflin Harcourt	7/1/2019	6/30/2020	60,000	60,000	Software, License, Reading
194	Infinite Campus Inc	7/1/2019	6/30/2020	60,000	60,000	Software, Student Information System
195	Mesa View Home Care	7/1/2019	6/30/2020	60,000	60,000	Service, Nursing, Med-Fragile Students
196	Molly Beam	7/1/2019	6/30/2020	60,000	60,000	Service, Occupational/Physical Therapy
197	Oracle America Inc	7/1/2019	6/30/2020	60,000	60,000	Software, Maintenance
198	Programming Service	7/1/2019	6/30/2020	60,000	60,000	Service, Scheduling, Programming
199	Red 7 Communications LLC	7/1/2019	6/30/2020	60,000	60,000	Service, Consultant, Television Hosting
200	Solution Tree Inc	7/1/2019	6/30/2020	60,000	60,000	Service, Professional
201	Synthetic Turf	7/1/2019	6/30/2020	60,000	60,000	Service, Repair Safety Surface
202	Wadley Construction Inc	7/1/2019	6/30/2020	60,000	60,000	Service, Correct Water Pressure
203	AC Nielsen Corporation	7/1/2019	6/30/2020	50,000	50,000	Service, Survey, Ratings, TV
204	Assured Document Destruction	7/1/2019	6/30/2020	50,000	50,000	Service, Shredding
205	Broadcast Management	7/1/2019	6/30/2020	50,000	50,000	Service, Professional
206	Cox Business	7/1/2019	6/30/2020	50,000	50,000	Service, WAN, Fiber, Lease
207	EPI LLC	7/1/2019	6/30/2020	50,000	50,000	Service, Professional Development
208	Epic Results LLC	7/1/2019	6/30/2020	50,000	50,000	Service, Reproduction, Digital
209	Facts On File Inc	7/1/2019	6/30/2020	50,000	50,000	Software, Subscription, Learn360
210	Forsythe Enterprises Inc	7/1/2019	6/30/2020	50,000	50,000	Service, Install Security Gates
211	Houglan Pils Inc	7/1/2019	6/30/2020	50,000	50,000	Service, Design
212	International Literacy	7/1/2019	6/30/2020	50,000	50,000	Service, Professional Development, RPDP

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213	JCJ Architecture PC	7/1/2019	6/30/2020	50,000	50,000	Service, Design
214	Kagan Professional	7/1/2019	6/30/2020	50,000	50,000	Fee, Workshop
215	Laurie D Green	7/1/2019	6/30/2020	50,000	50,000	Service, Professional
216	Linkedin Corporation	7/1/2019	6/30/2020	50,000	50,000	Software, License, Lynda
217	Margaret Ann Schneweis	7/1/2019	6/30/2020	50,000	50,000	Service, Professional, Membership
218	Marjorie K Meckes	7/1/2019	6/30/2020	50,000	50,000	Service, Instructional, Mentoring
219	Ntooitive Digital LLC	7/1/2019	6/30/2020	50,000	50,000	Service, Advertising, Jobs
220	Patrick Dino	7/1/2019	6/30/2020	50,000	50,000	Service, Replacing Murals and Lettering
221	Tiberti Company LLC	7/1/2019	6/30/2020	50,000	50,000	Service, Repair Fence
222	ACD Direct Inc	7/1/2019	6/30/2020	40,000	40,000	Service, Call Center, Pledge Drive
223	Ahern Rentals Inc	7/1/2019	6/30/2020	40,000	40,000	Service, Protection, Videofied Systems
224	Applied Market Analysis	7/1/2019	6/30/2020	40,000	40,000	Service, Professional Analysis
225	Artistic Iron Works Inc	7/1/2019	6/30/2020	40,000	40,000	Service, Install Security Gate
226	BBC Studios Americas Inc	7/1/2019	6/30/2020	40,000	40,000	Service, License Agreement
227	Bloc9 Architecture LLC	7/1/2019	6/30/2020	40,000	40,000	Service, Architectural
228	Carl A Jarvinen	7/1/2019	6/30/2020	40,000	40,000	Service, Consultant, RPDP
229	Darryl C Lattimore	7/1/2019	6/30/2020	40,000	40,000	Service, Boundary and Topography
230	Gail L Knowles	7/1/2019	6/30/2020	40,000	40,000	Service, Professional, Membership
231	Knee and Shoulder	7/1/2019	6/30/2020	40,000	40,000	Service, Trainer, Athletic
232	L&S Energy Services Inc	7/1/2019	6/30/2020	40,000	40,000	Service, Commissioning
233	Las Vegas Presort LLC	7/1/2019	6/30/2020	40,000	40,000	Service, Presort, Mail
234	McCook Boiler & Pump	7/1/2019	6/30/2020	40,000	40,000	Service, Remove and Replace Boiler
235	National Academic Educational	7/1/2019	6/30/2020	40,000	40,000	Service, Professional Development
236	Nevada Public Radio	7/1/2019	6/30/2020	40,000	40,000	Service, Advertising
237	PeopleAdmin Inc	7/1/2019	6/30/2020	40,000	40,000	Service, Advertising
238	Premiere Speakers	7/1/2019	6/30/2020	40,000	40,000	Service, Professional Development
239	Solid State Logic Inc	7/1/2019	6/30/2020	40,000	40,000	Service, Parts and Labor
240	TALX Corporation	7/1/2019	6/30/2020	40,000	40,000	Service, Employment Verification
241	Terracon Consultants Inc	7/1/2019	6/30/2020	40,000	40,000	Service, Geotechnical Engineering
242	TuskEd	7/1/2019	6/30/2020	40,000	40,000	Service, Consultant, RPDP
243	University of Virginia Darden	7/1/2019	6/30/2020	40,000	40,000	Service, Professional Development
244	UNLV Medicine	7/1/2019	6/30/2020	40,000	40,000	Service, Professional
245	Write Tools LLC	7/1/2019	6/30/2020	40,000	40,000	Service, Professional Development
246	Yack Construction Inc	7/1/2019	6/30/2020	40,000	40,000	Service, Install Security Doors
247	Young Electric Sign Company	7/1/2019	6/30/2020	40,000	40,000	Service, Remove and Replace Marquee
248	ACR Mechanical Inc	7/1/2019	6/30/2020	30,000	30,000	Service, Install Water Filling Station
249	Americas Public Television Stations	7/1/2019	6/30/2020	30,000	30,000	Service, Fee, Member Annual
250	Aon Risk Consultants	7/1/2019	6/30/2020	30,000	30,000	Service, Consultant, Actuarial
251	Benchmark Inc	7/1/2019	6/30/2020	30,000	30,000	Service, Roofing Recoat
252	Bloomberg Finance LP	7/1/2019	6/30/2020	30,000	30,000	Service, Subscription
253	Captions Unlimited of Nevada	7/1/2019	6/30/2020	30,000	30,000	Service, Captioning
254	Casey B Smith	7/1/2019	6/30/2020	30,000	30,000	Service, Professional, Host
255	Chad N Gubler DDS	7/1/2019	6/30/2020	30,000	30,000	Service, Dental
256	Children's Dental Care	7/1/2019	6/30/2020	30,000	30,000	Service, Dental

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257	Douglas Lombardi	7/1/2019	6/30/2020	30,000	30,000	Service, Consultant, RPDP
258	Educational Testing Service	7/1/2019	6/30/2020	30,000	30,000	Fees, Keys, Assessment
259	Engineering Economics Inc	7/1/2019	6/30/2020	30,000	30,000	Service, Commissioning
260	Esmeralda County School District	7/1/2019	6/30/2020	30,000	30,000	Service, Teacher, RPDP
261	FedEx	7/1/2019	6/30/2020	30,000	30,000	Service, Shipping
262	Future Smiles	7/1/2019	6/30/2020	30,000	30,000	Service, Wraparound, Dental
263	GCW Inc	7/1/2019	6/30/2020	30,000	30,000	Service, Survey and Inspections
264	Hogan Lovells US LLP	7/1/2019	6/30/2020	30,000	30,000	Service, Legal
265	Instant Jungle Landscape	7/1/2019	6/30/2020	30,000	30,000	Service, Landscaping
266	International Baccalaureate	7/1/2019	6/30/2020	30,000	30,000	Fee, Registration, DIP Exam
267	Iron Mountain Information	7/1/2019	6/30/2020	30,000	30,000	Service, Document Storage
268	KCI Technologies Inc	7/1/2019	6/30/2020	30,000	30,000	Service, Utility Locating
269	Kids Golf Association	7/1/2019	6/30/2020	30,000	30,000	Service, Instructional, Golf Lessons
270	Las Vegas Arena Company	7/1/2019	6/30/2020	30,000	30,000	Ticket, Service
271	Lincoln County TV	7/1/2019	6/30/2020	30,000	30,000	Service, Repairs, Translators
272	Lockton Companies	7/1/2019	6/30/2020	30,000	30,000	Service, Professional Advisory
273	LR Nelson Consulting	7/1/2019	6/30/2020	30,000	30,000	Service, Site Feasibility Study
274	Mineral County School District	7/1/2019	6/30/2020	30,000	30,000	Service, Teacher, RPDP
275	Nicole A Jawhari	7/1/2019	6/30/2020	30,000	30,000	Service, Consultant, RPDP
276	PGAL LLC	7/1/2019	6/30/2020	30,000	30,000	Service, Audio-Visual System Design
277	PMN Trac Inc	7/1/2019	6/30/2020	30,000	30,000	Service, Professional, Ratings
278	R Brandon Sprague Architect PC	7/1/2019	6/30/2020	30,000	30,000	Service, Playground Systems
279	Ron Clark Academy Inc	7/1/2019	6/30/2020	30,000	30,000	Service, Professional Development
280	School Days with Eric Thomas	7/1/2019	6/30/2020	30,000	30,000	Service, Consultant
281	Sheila Cuddy Scarborough	7/1/2019	6/30/2020	30,000	30,000	Service, Consultant, RPDP
282	Stacey Wedding & Associates LLC	7/1/2019	6/30/2020	30,000	30,000	Service, Professional
283	Taney Engineering Inc	7/1/2019	6/30/2020	30,000	30,000	Service, Feasibility and Due Diligence
284	Achieve Inc	7/1/2019	6/30/2020	20,000	20,000	Service, Professional Development
285	Acoustic Design LLC	7/1/2019	6/30/2020	20,000	20,000	Service, Projector and Motorized
286	Adams & Smith Inc	7/1/2019	6/30/2020	20,000	20,000	Service, Install Barrier Rail
287	Adrianna Wechsler	7/1/2019	6/30/2020	20,000	20,000	Service, Assessment, Educational
288	Ameresco Inc	7/1/2019	6/30/2020	20,000	20,000	Service, Implementation, Energy Measures
289	America Science Team	7/1/2019	6/30/2020	20,000	20,000	Service, Samples, Analysis, Asbestos
290	Aztech Inspections &	7/1/2019	6/30/2020	20,000	20,000	Service, Geotechnical Investigation
291	Bank of New York Trust Co NA	7/1/2019	6/30/2020	20,000	20,000	Service, Banking
292	Bombard Electric LLC	7/1/2019	6/30/2020	20,000	20,000	Service, Repair PV Systems
293	Brustein & Manasevit PLLC	7/1/2019	6/30/2020	20,000	20,000	Service, Legal
294	C&L Refrigeration	7/1/2019	6/30/2020	20,000	20,000	Fee, Service, Maintenance, HVAC
295	CCLV Luxury Hotel Holdings	7/1/2019	6/30/2020	20,000	20,000	Service, Catering, Victorian Tea
296	Celtic Energy Inc	7/1/2019	6/30/2020	20,000	20,000	Service, Consulting
297	Challenge Day	7/1/2019	6/30/2020	20,000	20,000	Service, Consultant
298	Communication Electronic	7/1/2019	6/30/2020	20,000	20,000	Service, Perimeter Intrusion Alarm
299	Curriculum Associates	7/1/2019	6/30/2020	20,000	20,000	Software, License, Reading, Math
300	Daniel J Reschly	7/1/2019	6/30/2020	20,000	20,000	Service, Consultant

**Schedule of Existing Contracts**

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301	Editorial Projects in	7/1/2019	6/30/2020	20,000	20,000	Service, Advertising
302	Elan Marketing Inc	7/1/2019	6/30/2020	20,000	20,000	Service, Agreement, Printing
303	Elite Sports Builders	7/1/2019	6/30/2020	20,000	20,000	Service, Repair Track and Tennis Court
304	Fencing Specialists Inc	7/1/2019	6/30/2020	20,000	20,000	Labor, Remove/reinstall and temp fence
305	Fisher & Phillips LLP	7/1/2019	6/30/2020	20,000	20,000	Service, Legal
306	Green Our Planet	7/1/2019	6/30/2020	20,000	20,000	ATF, Service, Garden Build
307	Halley Kip Clark	7/1/2019	6/30/2020	20,000	20,000	Service, Technical Engineering
308	HBLV S Corporation	7/1/2019	6/30/2020	20,000	20,000	Service, Court Reporter
309	Hyman Enterprises LLC	7/1/2019	6/30/2020	20,000	20,000	Reward, Public, Financial Donation
310	Jennifer Kalas	7/1/2019	6/30/2020	20,000	20,000	Service, Professional Development
311	Jennifer Schwamberg	7/1/2019	6/30/2020	20,000	20,000	Service, Professional, Research
312	Johnnie Edward Williams III	7/1/2019	6/30/2020	20,000	20,000	Service, Professional Development
313	Kaitlin Terese McCormick-Huhn	7/1/2019	6/30/2020	20,000	20,000	Service, Training
314	Kathryn Anne Kinnaird	7/1/2019	6/30/2020	20,000	20,000	Service, Consultant
315	Kenneth A Perea	7/1/2019	6/30/2020	20,000	20,000	Service, Arbitration
316	Laniqua McCloud	7/1/2019	6/30/2020	20,000	20,000	Service, Professional, Production
317	Las Vegas Demolition LLC	7/1/2019	6/30/2020	20,000	20,000	Service, Portable Demolition
318	Las Vegas Performing Arts	7/1/2019	6/30/2020	20,000	20,000	Rental, Facility, Performance
319	Louis Educational Concepts	7/1/2019	6/30/2020	20,000	20,000	Service, Professional Development
320	Moore Family Dentistry	7/1/2019	6/30/2020	20,000	20,000	Service, Dental
321	Music Education Consultants	7/1/2019	6/30/2020	20,000	20,000	Service, Clinician
322	Myers Information Systems	7/1/2019	6/30/2020	20,000	20,000	Service, Maintenance, Support
323	National Student	7/1/2019	6/30/2020	20,000	20,000	Service, Tracking, Student Data
324	Open Up Resources	7/1/2019	6/30/2020	20,000	20,000	Software, License, Math
325	Pace Communications Inc	7/1/2019	6/30/2020	20,000	20,000	Service, Advertising
326	Pace Contracting	7/1/2019	6/30/2020	20,000	20,000	Service, Retention Interest
327	Patrice Leverett	7/1/2019	6/30/2020	20,000	20,000	Service, Training
328	Patrick M OGara	7/1/2019	6/30/2020	20,000	20,000	Service, Transmission System
329	Process Compliance	7/1/2019	6/30/2020	20,000	20,000	Service, Process Compliance
330	Project Navigator Ltd	7/1/2019	6/30/2020	20,000	20,000	Service, Evaluate, Photovoltaic Solar
331	Pyramid Educational	7/1/2019	6/30/2020	20,000	20,000	Service, Professional Development
332	RiskNomics LLC	7/1/2019	6/30/2020	20,000	20,000	Service, Review, Update Asbestos Hazard
333	Robert L Green	7/1/2019	6/30/2020	20,000	20,000	Service, Professional Development
334	Sharp LLC	7/1/2019	6/30/2020	20,000	20,000	Service, Consultant, Finance, RPDP
335	Silvia Patricia Heredia	7/1/2019	6/30/2020	20,000	20,000	Service, Professional Development
336	Soil Tech Inc	7/1/2019	6/30/2020	20,000	20,000	Service, Salvage/Transplant Yucca/Cacti
337	Southwest Specialty	7/1/2019	6/30/2020	20,000	20,000	Service, Epoxy Flooring
338	Steven D McCoy	7/1/2019	6/30/2020	20,000	20,000	Service, Instructional, Coaching
339	TC Nevada LLC	7/1/2019	6/30/2020	20,000	20,000	Service, Transportation, Special Event
340	TestAmerica Laboratories Inc	7/1/2019	6/30/2020	20,000	20,000	Service, Remediation Analysis
341	Thomas J Page	7/1/2019	6/30/2020	20,000	20,000	Service, Professional Development
342	Triple Sea, LLC	7/1/2019	6/30/2020	20,000	20,000	Service, Professional
343	United Testing Service Inc	7/1/2019	6/30/2020	20,000	20,000	Service, Guidance Counseling
344	Westdeck Concrete Coating	7/1/2019	6/30/2020	20,000	20,000	Service, Install Landscaping

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345	Wiley Rein LLP	7/1/2019	6/30/2020	20,000	20,000	Service, Legal
346	ACCO Engineered Systems	7/1/2019	6/30/2020	10,000	10,000	Service, Maintenance, Repair, Chiller
347	Adranzer Sheila Justice	7/1/2019	6/30/2020	10,000	10,000	Service, Professional
348	ADT Security Corporation	7/1/2019	6/30/2020	10,000	10,000	Service, Install, Security Buzzer/Camera
349	Aerotech Laboratories Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Analysis, Air and Bulk
350	American Council on the	7/1/2019	6/30/2020	10,000	10,000	Software, License, Curriculum
351	American Stitch LLC	7/1/2019	6/30/2020	10,000	10,000	Service, Mural and Banners
352	American Tower Corporation	7/1/2019	6/30/2020	10,000	10,000	Service, Site Lease, Black Mtn. Tower
353	Amplify Education Inc	7/1/2019	6/30/2020	10,000	10,000	Software, License, Science, Grade 8
354	Angelina M Dorogi	7/1/2019	6/30/2020	10,000	10,000	Service, Instructional
355	Anne D Stephen	7/1/2019	6/30/2020	10,000	10,000	Service, Clinician, MS/HS Choir
356	APCO Construction	7/1/2019	6/30/2020	10,000	10,000	Service, Retention Interest
357	Atkins North America, Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Survey, Boundary and Topography
358	Audra Langley	7/1/2019	6/30/2020	10,000	10,000	Service, Training
359	Barbara McLain	7/1/2019	6/30/2020	10,000	10,000	Service, Clinician, MS Advanced Band
360	BEC Environmental Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Environmental
361	Belhaven Consulting Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Consultant, RPDP
362	Blackbaud Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Market Analysis
363	Bracken Hermansen	7/1/2019	6/30/2020	10,000	10,000	Service, Paint, Logo
364	Business Link LLC	7/1/2019	6/30/2020	10,000	10,000	Service, Advertising
365	Cactus Hospitality LLC	7/1/2019	6/30/2020	10,000	10,000	Accommodations, Hotel, Special Event
366	Cambium Learning Inc	7/1/2019	6/30/2020	10,000	10,000	Software, License, Language
367	Cambria Aisha Frazier	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Workshops
368	Carl B A Lange III	7/1/2019	6/30/2020	10,000	10,000	Service, Arbitration
369	Cincinnati Childrens Hosp Med.Ctr.	7/1/2019	6/30/2020	10,000	10,000	Service, Technical Assistance
370	City of Henderson	7/1/2019	6/30/2020	10,000	10,000	Rental, Pool, Competition, Practice
371	City of North Las Vegas	7/1/2019	6/30/2020	10,000	10,000	Rental, Pool, Competition, Practice
372	Computer Projection Systems	7/1/2019	6/30/2020	10,000	10,000	Whiteboard Interactive SBX880
373	Computer Upgrade	7/1/2019	6/30/2020	10,000	10,000	Service, Maintenance, Annual
374	Consortium on Reaching Excellence	7/1/2019	6/30/2020	10,000	10,000	Sourcebook, CORE, Teaching Reading
375	Crisis Prevention	7/1/2019	6/30/2020	10,000	10,000	Workbook, NCI Enhanced, PWKB0170
376	Dana Point Marina Inn	7/1/2019	6/30/2020	10,000	10,000	Accommodations, Special Event
377	Data Clean Corporation	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Cleaning
378	David Gary Nelson	7/1/2019	6/30/2020	10,000	10,000	Service, Advisor, Medical
379	David Jay Gunnell	7/1/2019	6/30/2020	10,000	10,000	Service, Sound Recording
380	David Shane Schupbach	7/1/2019	6/30/2020	10,000	10,000	Service, Repair, Broadcast Equipment
381	David Williamson	7/1/2019	6/30/2020	10,000	10,000	Service, Sound Engineer
382	Dog and Pony Show Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Post Audio
383	Early Childhood Music	7/1/2019	6/30/2020	10,000	10,000	Service, Consultant
384	Eaton Corporation	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Maintenance
385	Ekahau Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Training, ECSE
386	Elizabeth Rhoton Hudson	7/1/2019	6/30/2020	10,000	10,000	Service, Consultant
387	En Pointe Technologies	7/1/2019	6/30/2020	10,000	10,000	Software, Desktop Education, 2UJ-00003
388	Feder C B P LLC	7/1/2019	6/30/2020	10,000	10,000	Service, Install Blind

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389	Forensic Specialists Ltd	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Screening
390	Francis R McHugh	7/1/2019	6/30/2020	10,000	10,000	Service, Production
391	Gabriella Walters	7/1/2019	6/30/2020	10,000	10,000	Service, Training
392	Garden Farms of Nevada	7/1/2019	6/30/2020	10,000	10,000	ATF, Garden, Install
393	GenTech of Nevada	7/1/2019	6/30/2020	10,000	10,000	Service, Repair, Generator
394	Gina Eckstein-Green	7/1/2019	6/30/2020	10,000	10,000	Service, Instructional, Singing
395	Global Safety Network Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Testing Drug and Alcohol
396	Goldstar Learning Inc	7/1/2019	6/30/2020	10,000	10,000	Software, License, Mastery Manager
397	Great Minds	7/1/2019	6/30/2020	10,000	10,000	Service, Professional Development
398	GTP Infrastructure I, LLC	7/1/2019	6/30/2020	10,000	10,000	Service, Lease, Site
399	Guided Discoveries Inc	7/1/2019	6/30/2020	10,000	10,000	Insurance, General Liability
400	Harmonic Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Maintenance, Contract
401	Hay House Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Reward, Public, Donation
402	Hayley Etter	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Production
403	Heartland Video Systems Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Engineering, Parts Repair
404	Hero K12 LLC	7/1/2019	6/30/2020	10,000	10,000	Software, License, Tracking
405	Hitachi Kokusai Electric	7/1/2019	6/30/2020	10,000	10,000	Service, Repairs, Equipment
406	HKL Creative LLC	7/1/2019	6/30/2020	10,000	10,000	Service, Instructional, STEM
407	Human Relations	7/1/2019	6/30/2020	10,000	10,000	Fee, Broadcast Rights
408	InterPrep Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Professional Development
409	ISO Services Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Fee, Membership
410	IXL Learning Inc	7/1/2019	6/30/2020	10,000	10,000	Software, License, Math, English
411	J J Keller and Associates	7/1/2019	6/30/2020	10,000	10,000	Material, Safety and Regulatory
412	J Taylor Education Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Professional Development
413	Jacob Michael Hebdon	7/1/2019	6/30/2020	10,000	10,000	Service, Production, Assistant
414	James Alaniz	7/1/2019	6/30/2020	10,000	10,000	Service, Repairs, Maintenance
415	James F Keene	7/1/2019	6/30/2020	10,000	10,000	Service, Clinician, HS Music
416	Jared Kash	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Production
417	Jermaine Seagears	7/1/2019	6/30/2020	10,000	10,000	Service, Tutoring, Sports
418	Jewish Family Service	7/1/2019	6/30/2020	10,000	10,000	Service, Evaluation, Educational
419	John Douglas Burke	7/1/2019	6/30/2020	10,000	10,000	Service, Production and Host
420	John Lloyd	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Production
421	Jose Sillas	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Production
422	Joshua Coons	7/1/2019	6/30/2020	10,000	10,000	Service, Install Lights, LED
423	Katherine E Minjares	7/1/2019	6/30/2020	10,000	10,000	Service, Court Reporting
424	Kathleen J Brown	7/1/2019	6/30/2020	10,000	10,000	Service, Professional Development
425	Kautz Environmental	7/1/2019	6/30/2020	10,000	10,000	Service, Mitigation Activities
426	Kinsora Institute of	7/1/2019	6/30/2020	10,000	10,000	Service, Evaluation, Educational
427	Kolesar and Leatham	7/1/2019	6/30/2020	10,000	10,000	Service, Legal
428	Law Office of Dean A. Martin	7/1/2019	6/30/2020	10,000	10,000	Service, Arbitration
429	LCP Nashville Operator	7/1/2019	6/30/2020	10,000	10,000	Accommodations, Hotel
430	Learning for Living Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Professional Development
431	Lecture Management Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Speaker
432	Legal Express	7/1/2019	6/30/2020	10,000	10,000	Service, Legal



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433	Manning, Hall & Salisbury	7/1/2019	6/30/2020	10,000	10,000	Service, Legal
434	Margaret Paulus	7/1/2019	6/30/2020	10,000	10,000	Service, Reward, Public Donation
435	Marisa Faynsod	7/1/2019	6/30/2020	10,000	10,000	Service, Training
436	Mark Melnick	7/1/2019	6/30/2020	10,000	10,000	Service, Murals and Graphics
437	Meltwater News US Inc	7/1/2019	6/30/2020	10,000	10,000	Fees, Media Measurements
438	MHZ Networks LLC	7/1/2019	6/30/2020	10,000	10,000	Fee, License, Annual
439	Michael Teresa Lacey	7/1/2019	6/30/2020	10,000	10,000	Service, Workshop
440	Microwave Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Lease Agreement, Pahrump
441	Miriam B Een	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Dietitian
442	Nancy Lee	7/1/2019	6/30/2020	10,000	10,000	Service, Consultant, RPD
443	Nathan J Tannenbaum	7/1/2019	6/30/2020	10,000	10,000	Service, On Air Talent
444	National Educational	7/1/2019	6/30/2020	10,000	10,000	Dues, Membership
445	Nevada Commercial	7/1/2019	6/30/2020	10,000	10,000	Service, Install Vinyl Tile
446	Nevada Interscholastic	7/1/2019	6/30/2020	10,000	10,000	Dues, Membership, Annual
447	Nicholet Butts	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Production
448	NReal Media Strategies Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Advertising
449	Optiv Security Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Professional
450	Pamela Young	7/1/2019	6/30/2020	10,000	10,000	Service, Training
451	Parent Teacher Home	7/1/2019	6/30/2020	10,000	10,000	Service, Training
452	Patrick J Halter	7/1/2019	6/30/2020	10,000	10,000	Service, Legal
453	Playworks Education	7/1/2019	6/30/2020	10,000	10,000	Service, Professional Development
454	Practicon Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Dental Health Supplies
455	Public Television Major	7/1/2019	6/30/2020	10,000	10,000	Service, Membership Assessment
456	Q2 Collaborative	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Evaluation
457	Questar Entertainment	7/1/2019	6/30/2020	10,000	10,000	Service, Broadcast Rights, Unlimited
458	Rapid Color Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Print, Distribute
459	Relix Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Legal, Research
460	Richard A White	7/1/2019	6/30/2020	10,000	10,000	Service, Advertising, Marketing
461	Richard L McGee	7/1/2019	6/30/2020	10,000	10,000	Service, Clinician, MS/HS Music
462	Richard S Sherman	7/1/2019	6/30/2020	10,000	10,000	Service, Independent Assessment
463	Ring Publications LLC	7/1/2019	6/30/2020	10,000	10,000	Fee, Workbooks and Manuals
464	RLCL Acquisition LLC	7/1/2019	6/30/2020	10,000	10,000	Service, Transportation
465	Robert Jackson	7/1/2019	6/30/2020	10,000	10,000	Service, Professional Development
466	Rodney E Gong MD	7/1/2019	6/30/2020	10,000	10,000	Service, Evaluation, Medical
467	Rory Sailcat	7/1/2019	6/30/2020	10,000	10,000	Service, Production Assistant
468	Sanford Innovations LLC	7/1/2019	6/30/2020	10,000	10,000	Service, Professional
469	Seidlitz Education LLC	7/1/2019	6/30/2020	10,000	10,000	Service, Professional Development
470	Shaghal Ltd	7/1/2019	6/30/2020	10,000	10,000	Pads, Playtime
471	Skillsoft Corporation	7/1/2019	6/30/2020	10,000	10,000	Fees, Class for WorkForce Development
472	Southern Nevada Public Television	7/1/2019	6/30/2020	10,000	10,000	Service, Training, Food Handler
473	Stephanie Werkema	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Workshop
474	Sunstate Companies LLC	7/1/2019	6/30/2020	10,000	10,000	Service, Turf and Landscape Upgrade
475	Suzanne Lacey	7/1/2019	6/30/2020	10,000	10,000	Tickets, Special Events
476	Swag Web and Graphics	7/1/2019	6/30/2020	10,000	10,000	Checks, Control Numbers

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477	Teacher Created	7/1/2019	6/30/2020	10,000	10,000	Bookroom, Grade K-5
478	Tek Data Systems	7/1/2019	6/30/2020	10,000	10,000	Service, Maintenance, Server, One Place
479	TFI Tours INTL LTD	7/1/2019	6/30/2020	10,000	10,000	Tickets, Special Events
480	Thomas Sarno	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Production
481	TIBCO Software Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Training, Software
482	Timely Testing LTD	7/1/2019	6/30/2020	10,000	10,000	Service, Professional, Drug Testing
483	Timothy Darbonne	7/1/2019	6/30/2020	10,000	10,000	Service, Drill Design
484	Towerstream Incorporated	7/1/2019	6/30/2020	10,000	10,000	Service, Wireless Internet
485	Tutors Across America	7/1/2019	6/30/2020	10,000	10,000	Service, Tutor, ACT, Bootcamp
486	Uni First Corporation	7/1/2019	6/30/2020	10,000	10,000	Service, Rental,Uniforms for Maintenance
487	Utah State University	7/1/2019	6/30/2020	10,000	10,000	Service, Training, WebAim
488	Vegas Valley Locking Systems	7/1/2019	6/30/2020	10,000	10,000	Service, Install Gate, Buzzer
489	Victor Klausner PC	7/1/2019	6/30/2020	10,000	10,000	Service, Health and Medical Vaccinations
490	Vision Sign Inc	7/1/2019	6/30/2020	10,000	10,000	Service, Install New Marquee
491	Vivien Villaverde	7/1/2019	6/30/2020	10,000	10,000	Service, Training
492	Washoe County School District	7/1/2019	6/30/2020	10,000	10,000	Service, Reimbursement
493	Wells Fargo Financial	7/1/2019	6/30/2020	10,000	10,000	Service, Lease, Copiers
494	White Pine Television	7/1/2019	6/30/2020	10,000	10,000	Service, Repair, Translators
495	Zions First National Bank NA	7/1/2019	6/30/2020	10,000	10,000	Service, Financial Advisory
Total Proposed Expenditures				460,735,000	460,735,000	

**SCHEDULE OF PRIVATIZATION CONTRACTS**

**Local Government:** Clark County School District  
**Contact:** Steve Staggs  
**E-mail Address:** csstaggs@interact.ccsd.net  
**Daytime Telephone:** 702-855-5463

Total Number of Privatization Contracts: 0

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2018-19	Proposed Expenditure FY 2019-20	Position Class or Grade	Number of FTEs employed by Position Class or Grade	Equivalent hourly wage of FTEs by Position Class or Grade	Reason or need for contract:
1	None									
2										
3										
4										
5										
6										
7										
8	Total									

Attach additional sheets if necessary.

# CLARK COUNTY SCHOOL DISTRICT FY 2019-20 FINAL BUDGET SUPPLEMENTAL REPORT ENDING FUND BALANCE EXPLANATION

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*Pursuant to NAC 354.650 districts are required to provide an explanation of circumstances in recent years leading to a budgeted fund balance of less than 4 percent. Below are comments regarding the status of the District's budgeted fund balance level:*

1. **Expenditure and Funding Levels:** Since the District is funded by the Legislature at a minimum level supporting a basic educational program, there continues to be inadequate discretionary funding available to maintain an ending fund balance at or above the 4 percent level and still provide adequate and necessary instructional program levels. Substantial reductions and deferrals of requested appropriations were necessary to arrive at a balanced budget with a modest ending fund balance. Given the continued need to reduce expenditures and the forced depletion of existing fund balances, achieving a 4 percent level is unattainable at this time.