



CLARK COUNTY SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

Lola Brooks, President
Linda P. Cavazos, Vice President
Chris Garvey, Clerk
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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 TENTATIVE budget for the fiscal year ending June 30, 2020.

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 913,313,000.

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 \$ 4,054,662,642 and 2 proprietary funds with estimated expenses of \$ 171,342,549.

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: April 3, 2019

APPROVED BY THE GOVERNING BOARD

[Signatures of Lola Brooks, Linda P. Cavazos, Deanna L. Wright, Linda E. Young, and Danielle Ford]

SCHEDULED PUBLIC HEARING:

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

Publication Date: May 6, 2019

Place: Edward A. Greer Education Center, Board Room 2832 East Flamingo Road, Las Vegas, NV 89121

CLARK COUNTY SCHOOL DISTRICT
TENTATIVE BUDGET
2019-2020

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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>31,601.43</u>
FTE Classroom teachers	<u>16,847.45</u>	<u>16,914.29</u>	<u>18,025.18</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 388.490)	4,469.76 x .6 = <u>2,681.86</u>	4,296.52 x .6 = <u>2,577.91</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>22,884.20</u> x 1 = <u>22,884.20</u>	<u>23,050.00</u> x 1 = <u>23,050.00</u>
3 Grades 1-12 & Ungraded	<u>293,719.50</u>	<u>292,598.98</u>	<u>292,104.00</u>
4 Total WEIGHTED enrollment	<u>319,311.25</u>	<u>318,061.10</u>	<u>317,759.35</u>
5 Deduct students transported into Nevada (*)	<u>-</u>	<u>-</u>	<u>-</u>
6 Add students transported from Nevada (*) (* Report weighted enrollment)	<u>-</u>	<u>-</u>	<u>-</u>
7 TOTAL ENROLLMENT	<u>319,311.25</u>	<u>318,061.10</u>	<u>317,759.35</u>
8 Apportionment Enrollment, less than or equal to 95 percent of prior school year			<u>317,759.35</u>
9 Hold Harmless Enrollment			<u>-</u>

10. Basic support per student amount for your district, Fiscal Year Ending 06/30/2020	\$ 5,863.00	\$ 1,863,023,069
10a. Supplemental Support per Student (Does not include Hold Harmless)	<u>-</u>	<u>-</u>
11. Total basic support for school district:		\$ 1,863,023,069
12. Estimated special education:		\$ 138,760,000
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12)		\$ 2,001,783,069

LESS LOCAL FUNDS AVAILABLE:

14. 2.60 percent Local School Support Tax (LSST)		\$ 1,059,100,000
15. 1/3 of the proceeds from 75-cent Property Tax rate		\$ 173,771,000
16. STATE SHARE (Line 13 - Line 14 - Line 15)		\$ 768,912,069
17. Adjustments to State Share:		
Non-Traditional Student Allocation	\$ 129,931	
Charter School Revenue Adjustments (Local Revenues)	\$ (51,930,000)	

REVENUE TO:	Special Education Special Revenue Fund	\$ 138,760,000
	General Fund	\$ 578,352,000

18. NET STATE SHARE (Line 16 - Line 17)		717,112,000
--	--	--------------------

19. Other anticipated DSA revenue: Class Size Reduction		<u>116,532,626</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>833,694,626</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)	\$92,518,537,653	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2018/19:	
(B1) Net Proceeds of Mines	\$11,111,743		
(C) TOTAL ASSESSED VALUE	\$ 92,529,649,396	(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
GENERAL/SPECIAL EDUCATION						
1000 Local	\$ -	\$ 1,159,752,000	\$ 521,313,000	0.7500	\$ -	\$ 1,681,065,000
3000 State		717,112,000				717,112,000
4000 Federal		1,191,000				1,191,000
Opening Balance	103,450,000					103,450,000
Other Sources		30,414,000			342,541,065	372,955,065
GENERAL/SPECIAL ED SUBTOTAL	103,450,000	1,908,469,000	521,313,000	0.7500	342,541,065	2,875,773,065
DEBT SERVICE	118,108,829	1,625,000	392,000,000	0.5534	88,851,465	600,585,294
SUBTOTAL	221,558,829	1,910,094,000	913,313,000	1.3034	431,392,530	3,476,358,359
OTHER FUNDS:						
Building and Sites	10,384,404	109,600				10,494,004
Capital Projects	860,485,004	579,502,826			-	1,439,987,830
Federal Projects	6,453,298	201,017,330				207,470,628
Special Revenue	34,776,508	239,284,156				274,060,664
State Projects	-	152,875,000			-	152,875,000
Proprietary:						
Food Service	86,637,714	138,822,519			-	225,460,233
Internal Service	9,221,574	34,115,000			-	43,336,574
SUBTOTAL OTHER FUNDS	1,007,958,502	1,345,726,431	-	-	-	2,353,684,933
TOTAL ALL FUNDS	1,229,517,331	3,255,820,431	913,313,000	1.3034	431,392,530	5,830,043,292
LESS: Interfund Transfers					(431,392,530)	(431,392,530)
NET ALL FUNDS	\$ 1,229,517,331	\$ 3,255,820,431	\$ 913,313,000	1.3034	\$ -	\$ 5,398,650,762

**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
A. SCHOOL OPERATING:					
Property Tax Subject to Revenue Limitations	\$ 92,518,537,653	0.7500	\$ 693,889,032	\$ 172,597,032	\$ 521,292,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]					21,000
Total School Operating	92,518,537,653	0.7500	693,889,032	172,597,032	521,313,000
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	92,518,537,653	0.5534	511,997,587	119,997,587	392,000,000
Net Proceeds of Minerals					
Total School Debt	92,518,537,653	0.5534	511,997,587	119,997,587	392,000,000
C. TOTAL OPERATING AND DEBT	\$ 92,518,537,653	1.3034	\$ 1,205,886,620	\$ 292,594,620	\$ 913,313,000

Notes:

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

(1)	(2)	(3)	(4)	(5)	(6)	(7)
PROGRAM OR FUNCTION	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER	TRANSFERS OUT	ENDING FUND BALANCE	TOTAL FUND REQUIREMENTS
GENERAL/SPECIAL EDUCATION FUND						
100 Regular	\$ 751,351,841	\$ 317,587,558	\$ 71,214,118	\$ -	\$ -	\$ 1,140,153,517
200 Special	277,689,399	133,226,466	9,525,166			420,441,031
300 Vocational & Technical	4,740,769	2,042,070	3,813,999			10,596,838
400 Other PK-12	22,651,130	8,486,535	4,468,974			35,606,639
500 Nonpublic School						-
600 Adult Education	130,229	41,916	75,000			247,145
800 Community Services						-
900 Co-curricular & Extra Curricular	6,229,724	2,081,576	9,313,465			17,624,765
2000 Support Services	443,951,012	207,489,726	202,003,327			853,444,065
4000 Facility Acquisition & Construction			-			-
6100 Interdistrict Payments			2,322,000			2,322,000
6200 Fund Transfers				342,541,065		342,541,065
6300 Contingency						-
8000 Ending Balance					52,796,000	52,796,000
General/Spec Education Subtotal	1,506,744,105	670,955,847	302,736,049	342,541,065	52,796,000	2,875,773,065
DEBT SERVICE FUND			372,767,765	-	227,817,529	600,585,294
SUBTOTAL APPROPRIATION FUNDS	1,506,744,105	670,955,847	675,503,814	342,541,065	280,613,529	3,476,358,359
OTHER FUNDS:						
Building and Sites	-	-	500,000		9,994,004	10,494,004
Capital Projects	12,647,500	4,827,500	587,525,000	88,851,465	746,136,365	1,439,987,830
Federal Projects	110,917,800	42,853,760	49,596,180		4,102,888	207,470,628
Special Revenue	89,023,026	52,789,431	97,903,680	-	34,344,527	274,060,664
State Projects	74,081,280	28,704,950	50,088,770			152,875,000
Proprietary:						
Food Service	31,769,437	12,175,091	92,333,519		89,182,186	225,460,233
Internal Service	3,021,286	1,314,080	30,729,136		8,272,072	43,336,574
SUBTOTAL OTHER FUNDS	321,460,329	142,664,812	908,676,285	88,851,465	892,032,042	2,353,684,933
TOTAL ALL FUNDS	1,828,204,434	813,620,659	1,584,180,099	431,392,530	1,172,645,571	5,830,043,292
Less: Interfund Transfers				(431,392,530)		(431,392,530)
NET ALL FUNDS	\$ 1,828,204,434	\$ 813,620,659	\$ 1,584,180,099	\$ -	\$ 1,172,645,571	\$ 5,398,650,762

	(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
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes	\$ 465,796,001	\$ 491,255,512	\$ 521,292,000	\$ -
1111 Net Proceeds of Mines	81,788	25,000	21,000	
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	998,300,029	1,028,249,030	1,059,100,000	
1150 Residential Construction Tax				
1190 Other Taxes	3,381,251	2,040,031	1,292,000	
1191 Franchise Taxes	4,685,819	3,600,000	2,948,000	
1192 Governmental Services Tax	67,296,796	68,980,231	76,390,000	
1200 Local Gov Units - Not School Districts				
1300 Tuition	3,279,204	3,181,678	3,004,000	
1400 Transportation Fees	150,000	160,000	221,000	
1500 Earnings on Investments	2,854,360	1,136,655	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	
1800 Community Service Activities				
1900 Other Revenues	1,591,254	2,640,939	3,430,000	
1910 Rentals	1,653,213	1,657,903	1,617,000	
1920 Donations	8,317,227	948,132	932,000	
1950/60 Services Provided Other Governments			8,000	
1990 Miscellaneous	7,879,644	8,392,640	7,860,000	
TOTAL LOCAL SOURCES	1,566,396,371	1,613,339,792	1,681,064,000	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund	634,565,228	597,780,068	578,352,000	
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				
TOTAL STATE SOURCES	634,567,378	597,780,068	578,352,000	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't	147,916	190,110	60,000	
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes		99,582	81,000	
4900 Revenue for-on behalf of School District	1,289,319	1,234,024	1,050,000	
TOTAL FEDERAL SOURCES	1,437,235	1,523,716	1,191,000	-

	(1)	(1)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	23,945,000	35,750,000	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	
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER FINANCING SOURCES	27,925,696	37,900,736	30,414,000	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	42,315,495	66,829,399	103,450,000	
TOTAL OPENING FUND BALANCE	42,315,495	66,829,399	103,450,000	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 2,272,642,175	\$ 2,317,373,711	\$ 2,394,471,000	\$ -

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
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 673,350,329	\$ 689,454,883	\$ 723,811,370	\$ -
200 Benefits	271,915,820	274,931,442	305,296,682	
300/400/500 Purchased Services	6,880,293	10,045,827	7,046,672	
600 Supplies	47,648,878	40,641,370	59,235,385	
700 Property	2,886,054	2,899,594	766,146	
800/900 Miscellaneous & Other	2,533,049	2,137,533	519,603	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,660,939	1,108,840	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	
200 Benefits	10,035,534	10,094,754	12,290,876	
300/400/500 Purchased Services	877,309	662,090	395,267	
600 Supplies	1,819,983	1,319,471	2,845,877	
700 Property				
800/900 Miscellaneous & Other	142,200	123,796	40,500	
100 TOTAL REGULAR PROGRAMS	1,043,843,942	1,056,818,375	1,140,153,517	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	1,550,325	1,705,943	2,101,433	
200 Benefits	614,941	692,621	897,098	
300/400/500 Purchased Services	1,226		26,500	
600 Supplies	41,678	31,319	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	
200 Benefits	192,060	233,178	245,421	
300/400/500 Purchased Services	58,470	70,776	131,450	
600 Supplies	4,303	155,692	55,555	
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	2,993,264	3,538,184	4,105,623	-

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
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries	6,476,141	6,083,331	6,339,796	
200 Benefits	2,542,649	2,451,554	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		
270 TOTAL GIFTED AND TALENTED	9,400,846	8,695,543	8,978,751	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	2,022,535	2,147,181	4,102,252	
200 Benefits	502,646	588,898	1,774,293	
300/400/500 Purchased Services	257,688	219,380	101,565	
600 Supplies	1,868,912	1,065,310	2,601,035	
700 Property	7,847	21,875	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	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	779,460	735,120	638,517	
200 Benefits	263,432	265,101	267,777	
300/400/500 Purchased Services	272,111	311,656	163,317	
600 Supplies	426,675	287,281	410,705	
700 Property				
800/900 Miscellaneous & Other	94,492	237,591	255,000	
300 TOTAL VOCATIONAL & TECHNICAL	6,738,232	6,151,022	10,596,838	-

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
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	488,180	379,008	2,224,940	
200 Benefits	200,373	155,092	843,895	
300/400/500 Purchased Services	10,455	34,264		
600 Supplies	88,323	106,300	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	
200 Benefits	1,769,125	1,422,206	1,999,943	
300/400/500 Purchased Services	1,647,337	1,625,098	1,748,110	
600 Supplies	95,966	62,561	193,457	
700 Property		945		
800/900 Miscellaneous & Other	2,129	93	10,589	
420 TOTAL ENGLISH LANGUAGE LEARNERS	8,662,523	7,530,998	11,972,176	-
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	8,801,923	8,352,422	8,378,624	
200 Benefits	3,090,554	2,980,152	3,131,929	
300/400/500 Purchased Services	55,252	57,199	18,500	
600 Supplies	363,237	537,861	2,271,269	
700 Property	16,653			
800/900 Miscellaneous & Other	9,347	23,158	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	
200 Benefits	2,029,808	2,012,339	2,466,863	
300/400/500 Purchased Services	9,719	10,520	6,869	
600 Supplies	5,543	2,476		
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	19,342,860	18,960,060	21,704,774	-

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
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries	1,092,808	502,912	1,411,941	
200 Benefits	28,739	13,318	37,010	
300/400/500 Purchased Services			10,000	
600 Supplies	8,541	8,241	111,000	
700 Property				
800/900 Miscellaneous & Other	40,347	9,582	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	
200 Benefits	5,824	2,741	6,895	
300/400/500 Purchased Services			4,500	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			50,000	
440 TOTAL SUMMER SCHOOL	1,394,198	653,000	1,929,689	-
600 ADULT EDUCATION PROGRAMS				
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	
200 Benefits	13,909	9,192	41,916	
300/400/500 Purchased Services	31,147	6,537		
600 Supplies			75,000	
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	147,718	83,236	247,145	-

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
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	1,576,099	1,557,332	2,649,641	
200 Benefits	630,192	748,913	1,066,705	
300/400/500 Purchased Services	651,543	620,693	600,170	
600 Supplies	443,076	339,580	2,263,005	
700 Property	58,667	28,600		
800/900 Miscellaneous & Other	54,619	41,871	21,085	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	216,931	211,390	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	
200 Benefits	696,948	480,518	781,954	
300/400/500 Purchased Services	167,987	158,778	131,218	
600 Supplies	183,500	172,693	189,475	
700 Property		22		
800/900 Miscellaneous & Other	72,061	81,677	81,200	
910 TOTAL COCURRICULAR ACTIVITIES	6,727,816	5,915,951	10,187,281	-
920 ATHLETICS				
1000 Instruction				
100 Salaries	62,818	64,743	49,020	
200 Benefits	5,018	5,013	4,192	
300/400/500 Purchased Services	3,278,037	3,040,214	2,632,613	
600 Supplies	1,528,944	1,394,240	1,235,125	
700 Property		19,241		
800/900 Miscellaneous & Other	191,055	181,887	138,500	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	734,687	733,903	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	
200 Benefits	212,748	227,994	228,725	
300/400/500 Purchased Services	32,279	102,983	21,025	
600 Supplies	13,349	18,094	19,279	
700 Property				
800/900 Miscellaneous & Other	1,059			
920 TOTAL ATHLETICS	7,304,872	7,037,635	7,437,484	-
TOTAL INSTRUCTIONAL PROGRAMS	1,106,556,271	1,115,384,002	1,217,313,278	-

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
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	56,967,267	56,577,463	60,021,084	
200 Benefits	24,271,033	24,200,085	27,085,517	
300/400/500 Purchased Services	21,790	16,951	65,467	
600 Supplies	248,697	618,689	830,866	
700 Property	5,591	5,591	10,000	
800/900 Miscellaneous & Other	14,152	13,137	12,600	
2100 SUBTOTAL	81,528,530	81,431,915	88,025,534	-
2200 Instructional Staff Support				
100 Salaries	23,249,866	24,783,362	27,718,086	
200 Benefits	9,569,541	9,833,228	11,412,529	
300/400/500 Purchased Services	4,948,692	4,572,677	7,715,715	
600 Supplies	6,652,000	6,033,699	5,778,036	
700 Property	96,697	100,948		
800/900 Miscellaneous & Other	158,315	164,575	209,438	
2200 SUBTOTAL	44,675,111	45,488,490	52,833,804	-
2300 General Administration				
100 Salaries	9,666,086	9,205,936	9,270,713	
200 Benefits	3,537,594	3,269,002	3,725,875	
300/400/500 Purchased Services	15,493,020	18,478,372	22,623,254	
600 Supplies	327,944	362,533	437,056	
700 Property	-			
800/900 Miscellaneous & Other	142,911	147,192	142,600	
2300 SUBTOTAL	29,167,555	31,463,034	36,199,498	-
2400 School Administration				
100 Salaries	146,449,797	143,055,154	138,250,242	
200 Benefits	60,011,782	59,391,212	59,427,278	
300/400/500 Purchased Services	1,094,481	583,118	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	-
2500 Central Services				
100 Salaries	31,024,992	34,959,007	21,442,892	
200 Benefits	13,420,183	15,138,541	10,153,443	
300/400/500 Purchased Services	9,123,101	9,359,785	10,854,504	
600 Supplies	1,063,121	472,658	4,483,677	
700 Property	679,487	413,161		
800/900 Miscellaneous & Other	301,475	274,264	119,575	
2500 SUBTOTAL	55,612,359	60,617,415	47,054,091	-
2600 Operating/Maintenance Plant Services				
100 Salaries	111,232,344	113,349,728	113,179,049	
200 Benefits	51,187,965	51,067,452	56,013,105	
300/400/500 Purchased Services	35,731,424	36,253,948	39,515,271	
600 Supplies	63,639,638	63,959,852	65,663,036	
700 Property	530,131	565,467	498,750	
800/900 Miscellaneous & Other	133,428	158,034	201,550	
2600 SUBTOTAL	262,454,930	265,354,482	275,070,761	-

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
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	26,999,702	26,940,792	30,370,705	
200 Benefits	14,467,389	14,184,891	17,229,793	
300/400/500 Purchased Services	1,075,055	1,661,088	2,043,837	
600 Supplies	5,468,717	5,807,772	3,988,701	
700 Property	47,813,913	40,071,947	30,025,000	
800/900 Miscellaneous & Other	21,822	29,679	26,300	
2700 SUBTOTAL	95,846,598	88,696,169	83,684,336	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	777,351,052	776,655,546	781,820,657	-
NONINSTRUCTIONAL SERVICES				
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	201,355			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	201,355	-	-	-
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
NONINSTRUCTIONAL SERVICES (cont.)				
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	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	2,702,336	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfer	319,203,117	321,884,163	342,541,065	
TOTAL UNDISTRIBUTED EXPENDITURES	1,099,256,505	1,098,539,709	1,124,361,722	-
TOTAL ALL EXPENDITURES	2,205,812,776	2,213,923,711	2,341,675,000	-
6300 Contingency (not to exceed 3% of Total Expenditures)	-	-	-	-
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	66,829,399	103,450,000	52,796,000	
TOTAL ENDING FUND BALANCE	66,829,399	103,450,000	52,796,000	-
TOTAL APPLICATIONS	\$ 2,272,642,175	\$ 2,317,373,711	\$ 2,394,471,000	\$ -

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
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	8,401		1,000	
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	8,401	-	1,000	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding	123,377,295	129,667,844	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				
TOTAL STATE SOURCES	123,377,295	129,667,844	138,760,000	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1) 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
REVENUE				
5000 OTHER FINANCING SOURCES				
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	-
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	319,203,117	321,884,163	342,541,065	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 442,588,813	\$ 451,552,007	\$ 481,302,065	\$ -

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
	100 REGULAR PROGRAMS			
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				
100 TOTAL REGULAR PROGRAMS	-	-	-	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	231,598,655	234,907,549	244,294,123	
200 Benefits	105,382,767	108,014,006	119,084,335	
300/400/500 Purchased Services	1,922,338	3,007,550	2,155,339	
600 Supplies	2,557,449	2,230,116	3,448,167	
700 Property				
800/900 Miscellaneous & Other	186,662	210,650	1,500	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,636,246	2,845,844	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	
200 Benefits	8,240,466	8,455,522	10,360,657	
300/400/500 Purchased Services	1,784,191	1,926,272	668,452	
600 Supplies	446,126	465,196	471,071	
700 Property		5,436		
800/900 Miscellaneous & Other	15,937	14,532	6,832	
200 TOTAL SPECIAL PROGRAMS	375,235,527	383,013,791	407,356,657	-

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
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	175,184	151,479	141,401	
200 Benefits	98,273	83,173	79,284	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	273,457	234,652	220,685	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	-	-	-	-
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				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries	42,759	18,026	106,016	
200 Benefits	21,159	12,237	14,780	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	63,918	30,263	120,796	-

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
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	40,921,743	41,642,758	43,450,824	
200 Benefits	18,971,690	18,675,157	22,348,122	
300/400/500 Purchased Services	63,875	87,362	83,014	
600 Supplies	5,096,584	5,975,160	5,399,967	
700 Property				
800/900 Miscellaneous & Other	323	74		
2700 SUBTOTAL	65,054,215	66,380,510	71,281,927	-
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	65,391,590	66,645,425	71,623,408	-
NONINSTRUCTIONAL SERVICES				
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
NONINSTRUCTIONAL SERVICES (cont.)				
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	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments	1,961,696	1,892,791	2,322,000	
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	-
TOTAL UNDISTRIBUTED EXPENDITURES	67,353,286	68,538,216	73,945,408	-
TOTAL ALL EXPENDITURES	\$442,588,813	\$451,552,007	\$481,302,065	
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 442,588,813	\$451,552,007	\$ 481,302,065	

	(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
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax	35,704,237	36,500,000	36,500,000	
1115 Room Tax	96,752,890	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	
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	8,542,285	4,787,000	4,787,000	
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		
TOTAL LOCAL SOURCES	172,517,964	171,597,320	173,852,826	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	5,668,436	5,650,000	5,650,000	
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	5,668,436	5,650,000	5,650,000	-

	(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
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	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				
TOTAL OTHER SOURCES	450,108,004	418,655,215	400,000,000	-
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	541,693,723	637,305,038	860,485,004	
TOTAL OPENING FUND BALANCE	541,693,723	637,305,038	860,485,004	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 1,169,988,127	\$ 1,233,207,573	\$ 1,439,987,830	\$ -
308 BOND FUND	\$ (13,558)	\$ -	\$ -	\$ -
315 BOND FUND--2015 CAP PGM	3,435,006	1,910,320	1,900,000	
335 BOND FUND--LOCAL REV	142,304,519	141,550,000	141,550,000	
340 GOVERNMENTAL SERVICES TAX	32,460,433	33,787,000	36,052,826	-
370 CAPITAL REPLACEMENT				-
TOTAL REVENUES	\$ 178,186,400	\$ 177,247,320	\$ 179,502,826	\$ -

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
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 245,177	\$ 270,000	\$ 250,000	\$ -
200 Benefits	97,611	95,000	100,000	
300/400/500 Purchased Services	974,831	1,301,500	1,505,000	
600 Supplies	25,355,706	36,000,000	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				
100 TOTAL REGULAR PROGRAMS	26,673,325	37,666,500	27,855,000	-
200 SPECIAL PROGRAMS				
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				
200 TOTAL SPECIAL PROGRAMS	-	-	-	-

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
	UNDISTRIBUTED EXPENDITURES			
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	
600 Supplies	81,704	1,500,000	1,500,000	
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	81,704	1,509,350	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	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	5,426	5,000	5,000	
2500 SUBTOTAL	2,735,969	2,805,000	2,805,000	-
2600 Operating/Maintenance Plant Services				
100 Salaries	401,068	400,000	500,000	
200 Benefits	74,314	100,000	195,000	
300/400/500 Purchased Services	1,257,783	2,460,000	2,500,000	
600 Supplies	1,238,624	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	-

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
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property		5,000	5,000	
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	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	
2900 SUBTOTAL	931,322	500,000	500,000	-
TOTAL SUPPORT SERVICES	7,543,161	9,279,350	9,515,000	-
NONINSTRUCTIONAL SERVICES				
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	
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	3,500,000	5,000,000	-
4200 Land Improvement				
100 Salaries	11,026	32,674	17,500	
200 Benefits	3,324	9,996	7,500	
300/400/500 Purchased Services	83,748,161	59,587,000	65,000,000	
600 Supplies	48,718	252,000	255,000	
700 Property				
800/900 Miscellaneous & Other	774,205	2,247,000	2,505,000	
4200 SUBTOTAL	84,585,434	62,128,670	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) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	NONINSTRUCTIONAL SERVICES (cont.)			
4500 Building Acquisition and Construction				
100 Salaries	1,539,202	1,703,500	1,525,000	
200 Benefits	512,325	546,500	475,000	
300/400/500 Purchased Services	231,158,049	125,500,000	201,000,000	
600 Supplies	4,663,477	3,600,000	4,000,000	
700 Property	367,310			
800/900 Miscellaneous & Other	462,508	751,000	502,500	
4500 SUBTOTAL	238,702,871	132,101,000	207,502,500	-
4700 Building Improvement				
100 Salaries	183,354	130,000	150,000	
200 Benefits	56,510	60,000	70,000	
300/400/500 Purchased Services	66,928,981	17,732,348	270,102,500	
600 Supplies	165,881	480,000	360,000	
700 Property	618,504		1,500,000	
800/900 Miscellaneous & Other	128,559	127,500	130,000	
4700 SUBTOTAL	68,081,789	18,529,848	272,312,500	-
4900 Other (All Objects)				
100 Salaries	6,574,567	10,000,000	10,205,000	
200 Benefits	2,597,743	3,335,000	3,980,000	
300/400/500 Purchased Services	234,987	175,000	175,000	
600 Supplies	491,987	402,500	650,000	
700 Property		5,000	5,000	
800/900 Miscellaneous & Other	18,982	15,000	15,000	
4900 SUBTOTAL	9,918,266	13,932,500	15,030,000	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	401,301,285	231,360,804	567,630,000	-
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers	97,165,318	94,415,915	88,851,465	
TOTAL UNDISTRIBUTED EXPENDITURES	506,009,764	335,056,069	665,996,465	-
TOTAL ALL EXPENDITURES	532,683,089	372,722,569	693,851,465	-
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	637,305,038	860,485,004	746,136,365	
TOTAL ENDING FUND BALANCE	637,305,038	860,485,004	746,136,365	-
TOTAL APPLICATIONS	\$ 1,169,988,127	\$ 1,233,207,573	\$ 1,439,987,830	\$ -
308 BOND FUND	\$ 101,317	\$ -	\$ -	\$ -
315 BOND FUND--2015 CAP PGM	420,589,207	257,317,134	565,000,000	-
340 GOVERNMENTAL SERVICES TAX	14,314,939	20,989,520	40,000,000	-
370 CAPITAL REPLACEMENT	512,308			
TOTAL EXPENDITURES	\$ 435,517,771	\$ 278,306,654	\$ 605,000,000	\$ -

	(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
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax				
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	100,000	100,000	
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	9,600	9,600	9,600	
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	170,758	109,600	109,600	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1) 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
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	11,775,684	10,581,004	10,384,404	
TOTAL OPENING FUND BALANCE	11,775,684	10,581,004	10,384,404	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 11,946,442	\$ 10,690,604	\$ 10,494,004	\$ -

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
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries				
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
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	2,000	-	-	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	349,007		240,000	
600 Supplies				
700 Property	7,590			
800/900 Miscellaneous & Other	480			
4100 SUBTOTAL	357,077	-	240,000	-
4200 Land Improvement				
100 Salaries	369			
200 Benefits	132			
300/400/500 Purchased Services	116,734	300,000	250,000	
600 Supplies	297	1,200		
700 Property	828,885			
800/900 Miscellaneous & Other	471	5,000	10,000	
4200 SUBTOTAL	946,888	306,200	260,000	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	750			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	750	-	-	-

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
NONINSTRUCTIONAL SERVICES (cont.)				
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	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	1,363,438	306,200	500,000	-
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	1,365,438	306,200	500,000	-
TOTAL ALL EXPENDITURES	1,365,438	306,200	500,000	-
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	10,581,004	10,384,404	9,994,004	-
TOTAL ENDING FUND BALANCE	10,581,004	10,384,404	9,994,004	-
TOTAL APPLICATIONS	\$ 11,946,442	\$ 10,690,604	\$ 10,494,004	\$ -

	(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
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	65,750	20,000	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				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,188,975	1,200,900	1,300,000	
1920 Donations	5,592,215	5,870,000	6,400,000	
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,269,474	1,297,100	1,315,130	
TOTAL LOCAL SOURCES	8,116,414	8,388,000	9,065,130	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	501,400	112,000	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	30,727,200	33,236,400	
3222 Student Activities Fund		80,000,000	80,000,000	
3230 Class Size Reduction	114,296,441	116,532,626	116,532,626	
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	158,414,673	241,533,813	230,219,026	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Restricted Opening Balance	3,425,255	1,831,100	1,831,100	
Assigned Opening Balance	711,506	32,945,408	32,945,408	
TOTAL OPENING FUND BALANCE	4,136,761	34,776,508	34,776,508	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 170,667,848	\$ 284,698,321	\$ 274,060,664	\$ -
200 CLASS SIZE REDUCTION	\$ 114,296,441	\$ 116,532,626	\$ 116,532,626	
205 SB178 NV EDUCATION PLAN	34,178,097	30,727,200	33,236,400	
220 VEGAS PBS	8,617,814	8,500,000	9,515,130	
230 ADULT HIGH SCHOOL	9,438,735	14,161,987	-	
278 STUDENT ACTIVITIES FUND	-	80,000,000	80,000,000	
TOTAL REVENUES	\$ 166,531,087	\$ 249,921,813	\$ 239,284,156	\$ -

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
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 95,679,792	\$ 85,189,362	\$ 85,811,772	\$ -
200 Benefits	38,958,000	52,956,274	51,459,384	
300/400/500 Purchased Services	616,632	1,382,980	501,880	
600 Supplies	11,033,148	4,635,170	10,267,690	
700 Property		105,500		
800/900 Miscellaneous & Other	14,300	15,700	46,720	
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	
200 Benefits	82,075	115,640	14,530	
300/400/500 Purchased Services	350,086	29,881,206	29,678,096	
600 Supplies	96,112	40,523,950	40,420,260	
700 Property				
800/900 Miscellaneous & Other	110,827	10,551,394	10,457,674	
100 TOTAL REGULAR PROGRAMS	147,485,340	225,632,566	228,811,976	-
200 SPECIAL PROGRAMS				
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	
200 Benefits	24,070		12,450	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	83,849	-	37,570	-

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
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	187,138	209,990	182,490	
200 Benefits	82,464	146,640	79,390	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	269,602	356,630	261,880	-
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
430 TOTAL ALTERNATIVE EDUCATION	-	-	-	-

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
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	4,381,409	5,055,000		
200 Benefits	1,273,581	1,399,659		
300/400/500 Purchased Services	38,863	44,700		
600 Supplies	278,134	1,203,468		
700 Property	82,150			
800 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 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 Other		500		
600 ADULT EDUCATION PROGRAMS	11,049,140	13,200,000	-	-

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
UNDISTRIBUTED EXPENDITURES				
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	
200 Benefits	1,019,596	1,000,000	1,223,677	
300/400/500 Purchased Services	1,906,484	2,000,000	2,191,300	
600 Supplies	801,757	800,000	707,100	
700 Property			65,000	
800/900 Miscellaneous & Other	2,193,640	2,500,000	2,910,360	
2200 SUBTOTAL	8,388,189	8,900,000	9,947,111	-
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
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	8,458,736	9,061,830	9,947,111	-
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 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	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments	565,200	1,108,800	657,600	
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	9,023,936	10,170,630	10,604,711	-
TOTAL ALL EXPENDITURES	167,911,867	249,359,826	239,716,137	-
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Balance	1,831,100	34,413,614	33,420,527	
Committed Balance	924,881	924,881	924,000	
TOTAL ENDING FUND BALANCE	2,755,981	35,338,495	34,344,527	-
TOTAL APPLICATIONS	\$ 170,667,848	\$ 284,698,321	\$ 274,060,664	\$ -
200 CLASS SIZE REDUCTION	\$ 114,296,441	\$ 116,532,626	\$ 116,532,626	\$ -
205 SB178 NV EDUCATION PLAN	34,178,097	30,727,200	33,236,400	
220 VEGAS PBS	8,388,189	8,900,000	9,947,111	
230 ADULT HIGH SCHOOL	11,049,140	13,200,000		
278 STUDENT ACTIVITIES FUND	-	80,000,000	80,000,000	-
TOTAL EXPENDITURES	\$ 167,911,867	\$ 249,359,826	\$ 239,716,137	\$ -

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
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	1,521,127	-		
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	1,521,127	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	110,133,519	155,523,915	152,875,000	
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	110,133,519	155,523,915	152,875,000	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1) 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
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	-	358,985		
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	358,985	-	-
OPENING FUND BALANCE				
Reserved Opening Balance				
Unreserved Opening Balance				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 111,654,646	\$ 155,882,900	\$ 152,875,000	-

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
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 11,665,109	\$ 14,912,472	9,327,910	
200 Benefits	3,267,342	3,728,009	3,313,640	
300/400/500 Purchased Services	753,038	416,331	400,250	
600 Supplies	10,761,244	18,068,753	13,488,910	
700 Property		36,062		
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	
200 Benefits	577,284	30,856	303,070	
300/400/500 Purchased Services	326,437	483,082	423,260	
600 Supplies	716,859		11,600	
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	29,985,998	38,051,552	28,295,620	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	264,133	246,091	20,810	
200 Benefits	907	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	
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				
200 TOTAL SPECIAL PROGRAMS	507,419	515,406	53,300	-

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

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
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	20,560,291	21,177,800	23,142,460	
200 Benefits	6,129,622	7,756,615	9,895,850	
300/400/500 Purchased Services	279,747	1,226,896	273,000	
600 Supplies	3,823,341	8,856,978	2,667,340	
700 Property				
800/900 Miscellaneous & Other	75	500	2,180	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	253,855	588,664	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	
200 Benefits	817,263	980,548	1,215,490	
300/400/500 Purchased Services	23,175	428,481	86,330	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	36,571,152	45,100,538	41,722,660	-
430 ALTERNATIVE EDUCATION				
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				
430 TOTAL ALTERNATIVE EDUCATION	2,441	10,000	-	-

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
	440 SUMMER SCHOOL			
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				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries			4,906,000	
200 Benefits			1,403,360	
300/400/500 Purchased Services			117,700	
600 Supplies			1,132,790	
700 Property				
800/900 Miscellaneous & Other			9,400	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			1,700	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	5,255	14,047	3,689,000	
200 Benefits	-	8,208	1,603,490	
300/400/500 Purchased Services			110,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			500	
600 ADULT EDUCATION PROGRAMS	5,255	22,255	12,973,940	-

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
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	92,774	76,881	79,980	
200 Benefits	52,020	39,483	40,480	
300/400/500 Purchased Services	679,765	1,015,674	619,030	
600 Supplies	6,218	80,254	10,350	
700 Property				
800/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SERV PROGRAMS	830,777	1,212,292	749,840	-
TOTAL INSTRUCTIONAL PROGRAMS	80,488,283	99,607,431	97,763,120	-

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

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
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	111,705	100,126	248,200	
600 Supplies	51			
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	111,756	100,126	248,200	-
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	
2900 SUBTOTAL	6,541	-	2,490	-
TOTAL SUPPORT SERVICES	30,571,083	55,534,299	54,162,330	-
NONINSTRUCTIONAL SERVICES				
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
NONINSTRUCTIONAL SERVICES (cont.)				
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	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	103,758	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				
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION		\$103,758	\$180,000	
6100 Interdistrict Payments	595,280	637,412	769,550	
TOTAL UNDISTRIBUTED EXPENDITURES	31,166,363	56,275,469	55,111,880	-
TOTAL ALL EXPENDITURES	111,654,646	155,882,900	152,875,000	-
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 111,654,646	\$ 155,882,900	\$ 152,875,000	\$ -

	(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
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	1,010,984	4,264,174	190,690,520	-
4500 Restricted-State Agency	168,291,380	222,619,366	4,026,810	-
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	6,362,429	8,500,000	6,300,000	-
TOTAL FEDERAL SOURCES	175,664,793	235,383,540	201,017,330	-

	(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
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	13,218,269	10,974,813	6,453,298	
TOTAL OPENING FUND BALANCE	13,218,269	10,974,813	6,453,298	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 188,883,062	\$ 246,358,353	\$ 207,470,628	\$ -

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
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 34,405,249	\$ 44,205,585	\$ 44,452,040	\$ -
200 Benefits	12,729,576	16,238,907	16,256,650	
300/400/500 Purchased Services	2,147,895	3,181,083	1,507,970	
600 Supplies	13,198,127	17,286,613	9,456,200	
700 Property	294,229	159,682	58,760	
800/900 Miscellaneous & Other	136,342	58,222	53,310	
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	
200 Benefits	102,439	408,937	154,690	
300/400/500 Purchased Services	264,380	579,544	273,630	
600 Supplies	31,268	110,598	46,540	
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	63,770,123	83,772,470	73,181,570	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	9,535,431	9,711,189	11,438,090	
200 Benefits	5,559,190	5,197,044	6,504,510	
300/400/500 Purchased Services	1,390,405	1,784,102	1,073,980	
600 Supplies	1,651,682	1,667,229	1,527,350	
700 Property	9,085		26,000	
800/900 Miscellaneous & Other	264	2,000	500	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	296	6,504	4,430	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	20,543,155	24,706,734	23,569,540	
200 Benefits	7,813,102	9,133,879	8,809,310	
300/400/500 Purchased Services	9,572,725	11,870,076	6,725,540	
600 Supplies	2,892,372	1,909,020	1,384,020	
700 Property	174,903	9,103		
800/900 Miscellaneous & Other	1,062,295	1,200,362	1,290,360	
200 TOTAL SPECIAL PROGRAMS	60,204,905	67,197,242	62,353,630	

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
270 GIFTED AND TALENTED				
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				
270 TOTAL GIFTED AND TALENTED	101,635	-	-	
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	183,942	356,811	356,810	
200 Benefits	72,925	128,094	128,080	
300/400/500 Purchased Services	15,816	65,180	52,000	
600 Supplies	1,550,645	1,879,410	1,758,160	
700 Property	145,893	427,621	336,490	
800/900 Miscellaneous & Other			1,500	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	123,387	271,422	219,670	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,294,532	1,248,867	1,247,280	
200 Benefits	514,304	545,796	545,370	
300/400/500 Purchased Services	384,956	583,822	446,100	
600 Supplies	23,974	30,514	24,620	
700 Property				
800/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	4,310,374	5,537,537	5,116,080	

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
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	1,809,945	1,100,000	1,456,460	
200 Benefits	65,222	44,450	57,950	
300/400/500 Purchased Services		2,500	27,500	
600 Supplies	1,388,700	2,374,459	1,638,080	
700 Property				
800 Other		5,000	5,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	7,492	37,681	23,000	
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	2,402,254	2,707,657	2,824,860	
200 Benefits	776,769	899,554	908,040	
300/400/500 Purchased Services	619,233	819,151	854,610	
600 Supplies	45,216	340,657	142,870	
700 Property		38,581	15,000	
800/900 Miscellaneous & Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	7,114,831	8,369,690	7,953,370	
430 ALTERNATIVE EDUCATION				
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				
430 TOTAL ALTERNATIVE EDUCATION	-	-	-	

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
440 SUMMER SCHOOL				
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				
440 TOTAL SUMMER SCHOOL	-	-	-	
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	109,046	128,513	10,550	
200 Benefits	43,622	47,802	510	
300/400/500 Purchased Services	132	7,814		
600 Supplies	31,126	52,626	10,520	
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				
600 ADULT EDUCATION PROGRAMS	183,926	237,755	21,580	

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
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	1,787,847	1,925,561	1,922,610	
200 Benefits	834,904	825,510	825,390	
300/400/500 Purchased Services	117,458	1,372,118	434,920	
600 Supplies	467,996	2,551,272	853,230	
700 Property				
800/900 Miscellaneous & Other	4,829	17,306	5,260	
800 TOTAL COMMUNITY SERV PROGRAMS	3,213,034	6,691,767	4,041,410	

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
910 COCURRICULAR ACTIVITIES				
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				
910 TOTAL COCURRICULAR ACTIVITIES	-	-	-	
920 ATHLETICS				
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				
920 TOTAL ATHLETICS	-	-	-	
TOTAL INSTRUCTIONAL PROGRAMS	138,898,828	171,806,461	152,667,640	

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
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	393,031	1,053,640	1,239,880	
200 Benefits	171,954	438,533	539,600	
300/400/500 Purchased Services	748,744	2,846,189	2,069,790	
600 Supplies	28,952	206,473	87,580	
700 Property	27,003		27,000	
800/900 Miscellaneous & Other				
2100 SUBTOTAL	1,369,684	4,544,835	3,963,850	
2200 Instructional Staff Support				
100 Salaries	15,997,438	17,252,315	18,082,190	
200 Benefits	5,279,462	6,256,917	6,520,650	
300/400/500 Purchased Services	4,147,603	22,464,186	7,842,480	
600 Supplies	474,599	3,083,913	637,280	
700 Property				
800/900 Miscellaneous & Other	67,124	150,633	111,430	
2200 SUBTOTAL	25,966,226	49,207,964	33,194,030	
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	20,354	35,253	33,290	
200 Benefits	952	2,897	2,830	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	21,306	38,150	36,120	
2500 Central Services				
100 Salaries	3,265,865	3,121,018	3,138,020	
200 Benefits	1,559,142	1,465,796	1,499,670	
300/400/500 Purchased Services	55,967	2,461,210	583,530	
600 Supplies	109,561	302,324	167,040	
700 Property	25,970	18,953		
800/900 Miscellaneous & Other	105	300	300	
2500 SUBTOTAL	5,016,610	7,369,601	5,388,560	
2600 Operating/Maintenance Plant Services				
100 Salaries	87,293	79,446	224,400	
200 Benefits	33,227	34,021	100,510	
300/400/500 Purchased Services	34,293	139,141	11,260	
600 Supplies	164,579	191,245	214,030	
700 Property		75,420	40,000	
800/900 Miscellaneous & Other				
2600 SUBTOTAL	319,392	519,273	590,200	

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
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	189,623	706,724	254,750	
600 Supplies				
700 Property	237,606			
800/900 Miscellaneous & Other				
2700 SUBTOTAL	427,229	706,724	254,750	
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	
2900 SUBTOTAL	2,535,382	3,225,440	3,246,360	
TOTAL SUPPORT SERVICES	35,655,829	65,611,987	46,673,870	
NONINSTRUCTIONAL SERVICES				
3100 Food Service 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) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/18	ESTIMATED YEAR ENDING 6/30/19	TENTATIVE APPROVED	FINAL APPROVED
	NONINSTRUCTIONAL SERVICES (cont.)			
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			178,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	178,000	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	178,000	
6100 Interdistrict Payments	3,353,592	2,486,607	3,848,230	
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	39,009,421	68,098,594	50,700,100	
TOTAL ALL EXPENDITURES	177,908,249	239,905,055	203,367,740	
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	10,974,813	6,453,298	4,102,888	
TOTAL ENDING FUND BALANCE	10,974,813	6,453,298	4,102,888	
TOTAL APPLICATIONS	\$ 188,883,062	\$ 246,358,353	\$ 207,470,628	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2020	
	ACTUAL YEAR ENDING 6/30/2018	ESTIMATED YEAR ENDING 6/30/2019	TENTATIVE APPROVED	FINAL APPROVED
AVAILABLE RESOURCES				
COMBINED BONDS				
1110 Property Taxes	\$ 352,174,204	\$ 370,000,000	\$ 392,000,000	\$ -
1190 Other Resources:				
Other	147,645	125,000	125,000	
Proceeds of Refunding Bonds	102,838,989	-		
1500 Earnings on Investments	1,619,575	1,500,000	1,500,000	
Subtotal	456,780,413	371,625,000	393,625,000	-
Opening Fund Balance	55,863,430	75,542,599	118,108,829	
Subtotal - Combined Bonds	512,643,843	447,167,599	511,733,829	-
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	97,165,318	94,415,915	88,851,465	-
Subtotal - Other Sources of Funds	97,165,318	94,415,915	88,851,465	-
TOTAL AVAILABLE FINANCING	609,809,161	541,583,514	600,585,294	-
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	309,535,000	292,390,000	251,595,000	-
832 Interest	121,907,789	131,084,685	121,172,765	
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	
Subtotal - Combined Bonds	609,809,161	541,583,514	600,585,294	-
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
TOTAL FUND APPLICATIONS	\$ 609,809,161	\$ 541,583,514	\$ 600,585,294	\$ -

**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 Purc
- 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	
								(9) INTEREST PAYABLE	(10) PRINCIPAL PAYABLE
DEBT SERVICE FUND:									
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
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
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
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
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
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
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
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
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
Clark County School Bonds (2016A)	1	9	186,035,000	06/16/16	06/15/25	1.9833	186,035,000	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	-
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
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
Clark County School Bonds (2016E)	2	10	59,510,000	12/15/16	06/15/26	2.3304	59,510,000	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
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
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
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
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
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
Clark County School Bonds (2018B)	1	20	200,000,000	11/01/18	06/15/38	3.8365	200,000,000	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
Clark County School Bonds (2019A)	11	20	200,000,000	06/01/19	06/15/39	(1) 6.0000	-	-	-
TOTAL DEBT SERVICE FUND							\$ 2,490,355,000	\$ 121,172,765	\$ 251,595,000

(1) - Estimated

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
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 1,898,669	\$ 1,800,000	\$ 2,000,000	\$ -
199X Insurance Premiums	28,860,124	30,665,000	31,500,000	-
1X00 Other Local Sources	1,052,528	500,000	405,000	-
(A) TOTAL OPERATING REVENUE	31,811,321	32,965,000	33,905,000	-
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	2,847,269	2,975,000	3,021,286	-
200 Benefits	1,095,715	1,110,000	1,314,080	-
300-500 Purchased Services	6,304,462	7,250,000	8,198,705	-
600 Supplies	1,064,666	1,100,000	847,431	-
700 Property-Minor Equipment		-	-	-
790 Depreciation - Amortization	58,937	60,000	125,000	-
800/900 Miscellaneous & Other	19,935,508	19,000,000	21,558,000	-
(B) TOTAL OPERATING EXPENSES	31,306,557	31,495,000	35,064,502	-
OPERATING INCOME (LOSS)	504,764	1,470,000	(1,159,502)	-
NONOPERATING REVENUE				
1500 Interest Earned	563,130	530,000	210,000	-
19XX Miscellaneous	33,396			
Subsidies:				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
4558 Commodity Foods				
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	596,526	530,000	210,000	-
NONOPERATING EXPENSE				
832 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSE	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds	66,769			
910 To Other Funds	(133,534)			
(E) NET OPERATING TRANSFERS	(66,765)	-	-	-
(F) NET INCOME (LOSS)	1,034,525	2,000,000	(949,502)	-
NET ASSETS				
Beginning July 1	6,281,669	7,221,574	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	\$ -

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
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Graphic Sales/Insurance Premiums	\$ 30,821,227	\$ 32,465,000	\$ 33,500,000	\$ -
Other Revenues	1,052,528	500,000	405,000	-
Services and Supplies	(8,062,095)	(8,350,000)	(9,046,136)	-
Claims and Other Payments	(12,802,291)	(19,000,000)	(21,558,000)	-
Salaries and Benefits	(4,076,723)	(4,085,000)	(4,335,366)	-
a. Net cash provided by (or used for) operating activities	6,932,646	1,530,000	(1,034,502)	-
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Net Transfers In (Out)				
b. Net cash provided by (or used for) noncapital financing activities		-		
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(34,612)	-	-	-
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
c. Net cash provided by (or used for) capital and related financing activities	(34,612)	-	-	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	566,856	530,000	210,000	-
Other Investments	(635,000)	170,000		
d. Net cash provided by (or used for) investing activities	(68,144)	700,000	210,000	-
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	6,829,890	2,230,000	(824,502)	
CASH AND CASH EQUIVALENTS AT JULY 1	35,666,552	42,496,442	44,726,442	-
CASH AND CASH EQUIVALENTS AT JUNE 30	42,496,442	44,726,442	43,901,940	-
RESTRICTED INVESTMENTS	9,769,000	9,599,000	9,599,000	
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 52,265,442	\$ 54,325,442	\$ 53,500,940	\$ -

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

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
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 10,122,797	\$ 10,300,000	\$ 10,500,000	\$ -
Other Revenues	499,991	455,000	500,000	
Services and Supplies	(65,280,939)	(78,415,000)	(86,878,519)	
Claims and Other Payments	(3,054,877)	(3,200,000)	(3,505,000)	
Salaries and Benefits	(42,716,587)	(31,720,000)	(43,944,528)	
a. Net cash provided by (or used for) operating activities	(100,429,615)	(102,580,000)	(123,328,047)	-
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	121,033,709	113,000,000	116,000,000	
Net Transfers In (Out)				
Donations/Misc				
State Sources	486,424	450,000	475,000	
b. Net cash provided by (or used for) noncapital financing activities	121,520,133	113,450,000	116,475,000	-
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(348,537)	(1,100,000)	(700,000)	
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	(348,537)	(1,100,000)	(700,000)	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	817,747	900,000	300,000	
d. Net cash provided by (or used for) investing activities	817,747	900,000	300,000	-
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	21,559,728	10,670,000	(7,253,047)	-
CASH AND CASH EQUIVALENTS AT JULY 1	57,033,115	78,592,843	89,262,843	
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 78,592,843	\$ 89,262,843	\$ 82,009,796	\$ -

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	\$ 342,541,065
SPECIAL EDUCATION	GENERAL	16	\$ 342,541,065			
CAPITAL PROJECTS				DEBT SERVICE	26	\$ 88,851,465
DEBT SERVICE	CAPITAL PROJECTS	61	\$ 88,851,465			
TOTAL TRANSFERS			\$ 431,392,530			\$ 431,392,530

RECONCILIATION TO GASB 34 REPORTING

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

TOTAL TRANSFERS	\$ 431,392,530	\$ 431,392,530
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Local Government: Clark County School District
Contact: Steve Staggs
E-mail Address: csstaggs@interact.ccsd.net
Daytime Telephone: 702-855-5463

Total Number of Existing Contracts: 2 (multiple users)

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	Manpower Inc of Southern Nevada	7/1/2019	6/30/2020	40,000	40,000	Temporary labor in support of Transportation
2	Manpower Inc of Southern Nevada	7/1/2019	6/30/2020	200,000	200,000	Temporary labor in support of Warehousing
3	Manpower Inc of Southern Nevada	7/1/2019	6/30/2020	25,000	20,000	Temporary labor in support of Purchasing
4	Manpower Inc of Southern Nevada	7/1/2019	6/30/2020	1,900,000	1,900,000	Temporary labor in support of Food Services Department
5	Manpower Inc of Southern Nevada	7/1/2019	6/30/2020	10,000	10,000	Temporary labor in support of Graphic Arts
6	Manpower Inc of Southern Nevada	7/1/2019	6/30/2020	20,000	20,000	Temporary labor in support of Testing
7	Manpower Inc of Southern Nevada	7/1/2019	6/30/2020	40,000	40,000	Temporary labor in support of Student Services Division
8	Manpower Inc of Southern Nevada	7/1/2019	6/30/2020	10,000	10,000	Temporary labor in support of the Facilities Division
9	Manpower Inc of Southern Nevada	7/1/2019	6/30/2020	7,500	6,000	Temporary labor in support of the English Language Learner Division
10	Manpower Inc of Southern Nevada	7/1/2019	6/30/2020	200,000	150,000	Temporary labor in support of Construction Management
11	Howroyd Wright Employment Agency	7/1/2019	6/30/2020	150,000	140,000	Temporary personnel services for Central Information Services
12	Howroyd Wright Employment Agency	7/1/2019	6/30/2020	130,000	120,000	Temporary personnel services for User Support Services
13	Howroyd Wright Employment Agency	7/1/2019	6/30/2020	140,000	125,000	Temporary personnel services for Security Systems
14	Howroyd Wright Employment Agency	7/1/2019	6/30/2020	90,000	75,000	Temporary personnel services for Vegas PBS
15	Howroyd Wright Employment Agency	7/1/2019	6/30/2020	250,000	225,000	Temporary personnel services for Title I Services
Total Proposed Expenditures				3,212,500	3,081,000	

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 TENTATIVE BUDGET SUPPLEMENTAL REPORT ENDING FUND BALANCE EXPLANATION

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.