

BOARD OF SCHOOL TRUSTEES

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Clark County School District herewith submits the **FINAL** budget for the fiscal year ending June 30, 2021.

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 1,003,980,949.

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 \$ 4,325,220,504 and 2 proprietary funds with estimated expenses of \$ 187,765,434.

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

APPROVED BY THE GOVERNING BOARD

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

Dated: May 18, 2020

SCHEDULED PUBLIC HEARING:

Date and Time: May 18, 2020, 5:30 p.m.

Publication Date: May 4, 2020

Place: 2832 East Flamingo Road  
Las Vegas, NV 89121

CLARK COUNTY SCHOOL DISTRICT  
FINAL BUDGET  
2020-2021

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**TOTAL EMPLOYEE INFORMATION**

	ACTUAL YEAR ENDING 06/30/2019	ESTIMATED YEAR ENDING 06/30/2020	ESTIMATED YEAR END 06/30/2021
FTE Total employees	<u>29,829.33</u>	<u>29,996.66</u>	<u>31,732.52</u>
FTE Classroom teachers	<u>16,897.34</u>	<u>17,097.89</u>	<u>17,766.66</u>

**ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION**

	ACTUAL ADE* YEAR ENDING 06/30/2019	ESTIMATED ADE* YEAR ENDING 06/30/2020	ESTIMATED ADE* YEAR ENDING 06/30/2021
1 Pre-kindergarten (NRS 388.490)	4,317.44 x .6 = <u>2,590.46</u>	4,546.33 x .6 = <u>2,727.80</u>	5,228.00 x .6 = <u>3,136.80</u>
2 Kindergarten	22,791.95 x 1 = <u>22,791.95</u>	22,216.10 x 1 = <u>22,216.10</u>	22,886.25 x 1 = <u>22,886.25</u>
3 Grades 1-12 & Ungraded	<u>291,923.47</u>	<u>289,787.87</u>	<u>287,181.75</u>
4 Total <b>WEIGHTED</b> enrollment	<u>317,305.88</u>	<u>314,731.77</u>	<u>313,204.80</u>
5 <b>Deduct</b> students transported into Nevada (*)	<u>-</u>	<u>-</u>	<u>-</u>
6 <b>Add</b> students transported from Nevada (*) (* ) Report weighted enrollment	<u>-</u>	<u>-</u>	<u>-</u>
7 <b>TOTAL ENROLLMENT</b>	<u>317,305.88</u>	<u>314,731.77</u>	<u>313,204.80</u>
8 <b>Apportionment Enrollment, less than or equal to 95 percent of prior school year</b>			<u>313,204.80</u>
9 <b>Hold Harmless Enrollment</b>			<u>-</u>

10. Basic support per student amount for your district, Fiscal Year Ending 06/30/2021	\$ 6,138.00	\$ 1,922,451,062
10a. Supplemental Support per Student (Does not include Hold Harmless)	<u>-</u>	<u>-</u>
11. Total basic support for school district:		\$ 1,922,451,062
12. Estimated special education:		\$ 140,200,000
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12)		\$ 2,062,651,062

**LESS LOCAL FUNDS AVAILABLE:**

14. <b>2.60</b> percent Local School Support Tax (LSST)		\$ 961,361,000
15. 1/3 of the proceeds from 75-cent Property Tax rate		\$ 190,503,667
16. STATE SHARE (Line 13 - Line 14 - Line 15)		\$ 910,786,395
17. Adjustments to State Share:		
Non-Traditional Student Allocation	\$ 141,439	
Budget Reserve (COVID-19) 72% of 58,146,991	\$ (41,865,834)	
Charter School Revenue Adjustments (Local Revenues)	\$ (63,000,000)	
<b>REVENUE TO:</b>		
Special Education Special Revenue Fund	\$ 140,200,000	
General Fund	\$ 665,862,000	

18. <b>NET STATE SHARE</b> (Line 16 - Line 17)		<b>806,062,000</b>
19. Other anticipated DSA revenue: Class Size Reduction		119,800,000
Indicate fund to be used: <input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Special Revenue		
20. Total projected DSA revenue for Fiscal Year Ending 06/30/2021 (Lines 18, 19)		<u>925,862,000</u>

Fiscal Year Ending 06/30/2021 School District Clark County

Schedule B-1(Alt), Page \_\_\_\_\_ of \_\_\_\_\_

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

\* ADE = Average Daily Enrollment

4/15/2016

**SUMMARY OF PROPERTY TAX BASE**

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ 99,952,475,482	(B) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2019/20:	
(B1) Net Proceeds of Mines	\$ 10,243,607		
(C) <b>TOTAL ASSESSED VALUE</b>	<b>\$ 99,962,719,089</b>	(CY 20) \$ (actual receipts) from 7/1/19 to 6/30/20	\$ 21,000

(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) PROPERTY TAX RESOURCES	(5) TAX RATE	(6) TRANSFERS IN	(7) TOTAL FUND RESOURCES
<b>GENERAL/SPECIAL EDUCATION</b>						
1000 Local	\$ -	\$ 1,065,205,000	\$ 571,511,000	0.7500	\$ -	\$ 1,636,716,000
3000 State		806,062,000				806,062,000
4000 Federal		1,380,000				1,380,000
Opening Balance	240,401,876					240,401,876
Other Sources		35,950,000			383,474,843	419,424,843
<b>GENERAL/SPECIAL ED SUBTOTAL</b>	<b>240,401,876</b>	<b>1,908,597,000</b>	<b>571,511,000</b>	<b>0.7500</b>	<b>383,474,843</b>	<b>3,103,984,719</b>
<b>DEBT SERVICE</b>	<b>229,785,766</b>	<b>1,625,000</b>	<b>432,469,949</b>	<b>0.5534</b>	<b>93,744,940</b>	<b>757,625,655</b>
<b>SUBTOTAL</b>	<b>470,187,642</b>	<b>1,910,222,000</b>	<b>1,003,980,949</b>	<b>1.3034</b>	<b>477,219,783</b>	<b>3,861,610,374</b>
<b>OTHER FUNDS:</b>						
Building and Sites	10,636,258	213,600				10,849,858
Capital Projects	650,899,814	562,674,000			8,000,000	1,221,573,814
Federal Projects	5,679,275	213,325,810				219,005,085
Special Revenue	35,733,230	270,886,925				306,620,155
State Projects	-	189,337,110			-	189,337,110
<b>Proprietary:</b>						
Food Service	90,404,079	148,495,000			-	238,899,079
Internal Service	9,824,924	37,211,645			-	47,036,569
<b>SUBTOTAL OTHER FUNDS</b>	<b>803,177,580</b>	<b>1,422,144,090</b>	<b>-</b>	<b>-</b>	<b>8,000,000</b>	<b>2,233,321,670</b>
<b>TOTAL ALL FUNDS</b>	<b>1,273,365,222</b>	<b>3,332,366,090</b>	<b>1,003,980,949</b>	<b>1.3034</b>	<b>485,219,783</b>	<b>6,094,932,044</b>
<b>LESS: Interfund Transfers</b>					<b>(485,219,783)</b>	<b>(485,219,783)</b>
<b>NET ALL FUNDS</b>	<b>\$ 1,273,365,222</b>	<b>\$ 3,332,366,090</b>	<b>\$ 1,003,980,949</b>	<b>1.3034</b>	<b>\$ -</b>	<b>\$ 5,609,712,261</b>

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

FISCAL YEAR 2020-21

	(1) ASSESSED VALUATION (Excluding Net Proceeds of Mines)	(2) TAX RATE LEVIED	(3) TOTAL PREABATED AD VALOREM REVENUE [(1)X(2)/100]	(4) AD VALOREM TAX ABATEMENT [(3)-(5)]	(5) BUDGETED ABATED AD VALOREM REVENUE
<b>A. SCHOOL OPERATING:</b>					
Property Tax Subject to Revenue Limitations	\$ 99,952,475,482	0.7500	\$ 749,643,566	\$ 178,153,566	\$ 571,490,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]					21,000
Total School Operating	99,952,475,482	0.7500	749,643,566	178,153,566	571,511,000
<b>B. SCHOOL DEBT:</b>					
Property Tax Subject to Revenue Limitations	99,952,475,482	0.5534	553,136,999	120,667,050	432,469,949
Net Proceeds of Minerals					
Total School Debt	99,952,475,482	0.5534	553,136,999	120,667,050	432,469,949
<b>C. TOTAL OPERATING AND DEBT</b>	<b>\$ 99,952,475,482</b>	<b>1.3034</b>	<b>\$ 1,302,780,565</b>	<b>\$ 298,820,616</b>	<b>\$ 1,003,980,949</b>

Notes:

- (1) Column (1) Assessed Valuation is available from the March 15<sup>th</sup> Final Local Government 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 April 2nd Revised Proforma Ad Valorem Revenue Report.
- (3) Ad Valorem revenue shortfall created as a result of the tax abatement may be supplemented through the Distributive School Account (DSA).

(1)	(2)	(3)	(4)	(5)	(6)	(7)
PROGRAM OR FUNCTION	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER	TRANSFERS OUT	ENDING FUND BALANCE	TOTAL FUND REQUIREMENTS
<b>GENERAL/SPECIAL EDUCATION FUND</b>						
100 Regular	\$ 794,711,126	\$ 327,556,748	\$ 124,611,286	\$ -	\$ -	\$ 1,246,879,160
200 Special	304,552,918	145,320,007	9,531,307			459,404,232
300 Vocational & Technical	2,381,352	992,554	3,813,999			7,187,905
400 Other PK-12	22,233,590	8,446,736	4,350,505			35,030,831
500 Nonpublic School						-
600 Adult Education	122,089	40,062	75,000			237,151
800 Community Services						-
900 Co-curricular & Extra Curricular	6,543,379	2,230,538	9,256,909			18,030,826
2000 Support Services	483,209,383	227,078,036	179,548,372			889,835,791
4000 Facility Acquisition & Construction	230,297	36,683	-			266,980
6100 Interdistrict Payments			2,322,000			2,322,000
6200 Fund Transfers				383,474,843		383,474,843
6300 Contingency						-
8000 Ending Balance					61,315,000	61,315,000
<b>General/Spec Education Subtotal</b>	<b>1,613,984,134</b>	<b>711,701,363</b>	<b>333,509,378</b>	<b>383,474,843</b>	<b>61,315,000</b>	<b>3,103,984,719</b>
<b>DEBT SERVICE FUND</b>			<b>398,665,303</b>	<b>-</b>	<b>358,960,352</b>	<b>757,625,655</b>
<b>SUBTOTAL APPROPRIATION FUNDS</b>	<b>1,613,984,134</b>	<b>711,701,363</b>	<b>732,174,681</b>	<b>383,474,843</b>	<b>420,275,352</b>	<b>3,861,610,374</b>
<b>OTHER FUNDS:</b>						
Building and Sites	-	-	1,000,000		9,849,858	10,849,858
Capital Projects	15,192,500	6,027,500	568,530,000	101,744,940	530,078,874	1,221,573,814
Federal Projects	117,336,300	47,014,230	52,035,760		2,618,795	219,005,085
Special Revenue	120,729,999	52,195,906	97,961,020	-	35,733,230	306,620,155
State Projects	75,401,797	29,475,988	84,459,325		-	189,337,110
<b>Proprietary:</b>						
Food Service	35,908,406	14,120,672	98,317,000		90,553,001	238,899,079
Internal Service	3,048,208	1,353,217	35,017,931		7,617,213	47,036,569
<b>SUBTOTAL OTHER FUNDS</b>	<b>367,617,210</b>	<b>150,187,513</b>	<b>937,321,036</b>	<b>101,744,940</b>	<b>676,450,971</b>	<b>2,233,321,670</b>
<b>TOTAL ALL FUNDS</b>	<b>1,981,601,345</b>	<b>861,888,876</b>	<b>1,669,495,717</b>	<b>485,219,783</b>	<b>1,096,726,323</b>	<b>6,094,932,044</b>
Less: Interfund Transfers				(485,219,783)		(485,219,783)
<b>NET ALL FUNDS</b>	<b>\$ 1,981,601,345</b>	<b>\$ 861,888,876</b>	<b>\$ 1,669,495,717</b>	<b>\$ -</b>	<b>\$ 1,096,726,323</b>	<b>\$ 5,609,712,261</b>

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes	\$ 495,923,730	\$ 524,799,803	\$ 552,421,000	571,490,000
1111 Net Proceeds of Mines	76,377	76,377	21,000	21,000
1112 Net Proceeds of Mines - Prior Year				-
1120 School Support Taxes	1,049,317,462	989,168,579	1,091,710,000	961,361,000
1150 Residential Construction Tax				-
1190 Other Taxes	2,358,470	747,053	1,380,000	1,380,000
1191 Franchise Taxes	5,003,397	4,491,679	4,680,000	4,680,000
1192 Governmental Services Tax	72,532,530	63,661,038	82,821,000	74,194,000
1200 Local Gov Units - Not School Districts				-
1300 Tuition	2,674,588	3,573,530	2,840,000	2,840,000
1400 Transportation Fees	551,663	545,395	430,000	430,000
1500 Earnings on Investments	7,078,730	4,414,011	3,660,000	3,660,000
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	1,082,773	1,131,099	1,120,000	1,120,000
1800 Community Service Activities				-
1900 Other Revenues	4,981,355	3,078,639	3,820,000	3,820,000
1910 Rentals	1,693,021	1,602,177	1,660,000	1,660,000
1920 Donations	642,989	1,052,080	1,060,000	1,060,000
1950/60 Services Provided Other Governments				-
1990 Miscellaneous	10,788,556	8,841,352	9,000,000	9,000,000
<b>TOTAL LOCAL SOURCES</b>	<b>1,654,705,641</b>	<b>1,607,182,812</b>	<b>1,756,623,000</b>	<b>1,636,716,000</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund	569,051,001	685,992,301	583,735,000	665,862,000
3115 Special Education - DSA Funding				-
3200 Restricted Funding/Grants-in-Aid	37,126			-
3210 Special Transportation				-
3220 Adult High School Diploma				-
3230 Class Size Reduction				-
3800 In Lieu of Taxes				-
3900 For/On Behalf of School District				-
<b>TOTAL STATE SOURCES</b>	<b>569,088,127</b>	<b>685,992,301</b>	<b>583,735,000</b>	<b>665,862,000</b>
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't	212,621	167,838	70,000	70,000
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes	77,210	39,163	140,000	140,000
4900 Revenue for-on behalf of School District	1,172,795	1,326,414	1,170,000	1,170,000
<b>TOTAL FEDERAL SOURCES</b>	<b>1,462,626</b>	<b>1,533,415</b>	<b>1,380,000</b>	<b>1,380,000</b>

	(1)	(1)	(3)	(4)
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	BUDGET YEAR ENDING 6/30/2021	
REVENUE			TENTATIVE APPROVED	FINAL APPROVED
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal	35,750,000	35,000,000	35,000,000	35,000,000
5120 Premium/Discount of Bond Sale	1,556,125	1,958,366		
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets	884,844	807,091	950,000	950,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>38,190,969</b>	<b>37,765,457</b>	<b>35,950,000</b>	<b>35,950,000</b>
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	66,829,399	170,928,263	214,446,338	240,401,876
<b>TOTAL OPENING FUND BALANCE</b>	<b>66,829,399</b>	<b>170,928,263</b>	<b>214,446,338</b>	<b>240,401,876</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 2,330,276,762</b>	<b>\$ 2,503,402,247</b>	<b>\$ 2,592,134,338</b>	<b>\$ 2,580,309,876</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries	\$ 664,987,401	\$ 724,229,457	\$ 796,380,360	\$ 769,465,279
200 Benefits	265,055,050	292,282,713	318,745,241	316,223,486
300/400/500 Purchased Services	5,385,646	8,677,641	6,986,372	6,986,372
600 Supplies	30,024,549	42,311,386	95,807,422	112,657,422
700 Property	699,568	681,353	766,146	766,146
800/900 Miscellaneous & Other	1,881,326	1,794,651	519,603	519,603
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,060,559	1,223,012	364,668	364,668
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	22,868,546	22,981,033	25,245,847	25,245,847
200 Benefits	9,673,535	9,971,292	11,333,262	11,333,262
300/400/500 Purchased Services	517,073	503,331	402,831	402,831
600 Supplies	816,705	855,996	2,888,869	2,872,856
700 Property	14,241	14,241		
800/900 Miscellaneous & Other	105,671	65,180	41,388	41,388
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>1,003,089,870</b>	<b>1,105,591,287</b>	<b>1,259,482,009</b>	<b>1,246,879,160</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	3,341,403	3,841,814	2,158,928	2,097,706
200 Benefits	1,369,279	1,282,896	993,229	966,244
300/400/500 Purchased Services	98,180	98,180	26,500	26,500
600 Supplies	76,897	107,217	50,000	50,000
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries		1,084	1,572	1,572
200 Benefits		411	6,645	6,645
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	640,363	576,177	537,797	537,797
200 Benefits	229,909	214,888	223,306	223,306
300/400/500 Purchased Services	67,948	76,303	131,450	131,450
600 Supplies	155,743	156,006	55,555	55,555
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>5,979,722</b>	<b>6,354,976</b>	<b>4,184,982</b>	<b>4,096,775</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>270 GIFTED AND TALENTED</b>				
1000 Instruction				
100 Salaries	5,700,740	5,780,780	6,768,147	6,768,147
200 Benefits	2,338,414	2,368,304	2,826,154	2,826,154
300/400/500 Purchased Services	2,792	1,585		
600 Supplies	36,995	34,216		
700 Property				
800/900 Miscellaneous & Other	5,548	4,555		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>8,084,488</b>	<b>8,189,440</b>	<b>9,594,301</b>	<b>9,594,301</b>
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	2,095,005	2,298,183	1,698,902	1,698,902
200 Benefits	596,059	635,768	705,339	705,339
300/400/500 Purchased Services	180,366	193,846	101,565	101,565
600 Supplies	600,725	676,115	2,601,035	2,601,035
700 Property	27,233	20,282	143,307	143,307
800/900 Miscellaneous & Other	232,816	195,990		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	5,280	24,972	139,070	139,070
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	758,822	769,354	682,450	682,450
200 Benefits	266,311	289,071	287,215	287,215
300/400/500 Purchased Services	297,471	207,233	163,317	163,317
600 Supplies	194,049	224,246	410,705	410,705
700 Property				
800/900 Miscellaneous & Other	214,892	156,123	255,000	255,000
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>5,469,029</b>	<b>5,691,182</b>	<b>7,187,905</b>	<b>7,187,905</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>420 ENGLISH LANGUAGE LEARNERS</b>				
1000 Instruction				
100 Salaries	370,685	364,665	369,725	369,725
200 Benefits	150,706	153,025	162,201	162,201
300/400/500 Purchased Services	27,183	47,293		
600 Supplies	122,984	122,570	36,680	36,680
700 Property		12,944		
800/900 Miscellaneous & Other	11,829	12,859		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	39,950	39,635	40,000	40,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	3,642,300	3,262,684	4,414,173	4,414,173
200 Benefits	1,342,559	1,275,531	1,803,587	1,803,587
300/400/500 Purchased Services	1,658,784	1,655,423	1,748,110	1,748,110
600 Supplies	21,158	16,835	193,457	193,457
700 Property				
800/900 Miscellaneous & Other	830	740	10,589	10,589
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>7,388,967</b>	<b>6,964,204</b>	<b>8,778,522</b>	<b>8,778,522</b>
<b>430 ALTERNATIVE EDUCATION</b>				
1000 Instruction				
100 Salaries	8,291,000	8,612,179	10,187,784	10,187,784
200 Benefits	2,964,311	3,182,420	3,892,898	3,892,898
300/400/500 Purchased Services	45,404	120,247	18,500	18,500
600 Supplies	697,557	695,307	2,108,828	2,112,800
700 Property	25,218			
800/900 Miscellaneous & Other	40,824	88,156	3,000	3,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,035	855		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	5,122,331	5,296,666	5,558,220	5,556,624
200 Benefits	2,117,843	2,255,838	2,546,522	2,544,145
300/400/500 Purchased Services	6,627	3,966	6,869	6,869
600 Supplies	679	1		
700 Property				
800/900 Miscellaneous & Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	<b>19,312,829</b>	<b>20,255,635</b>	<b>24,322,621</b>	<b>24,322,620</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>440 SUMMER SCHOOL</b>				
1000 Instruction				
100 Salaries	536,144	509,051	1,411,941	1,411,941
200 Benefits	14,839	13,088	37,010	37,010
300/400/500 Purchased Services		10,190	10,000	10,000
600 Supplies	7,288		111,000	111,000
700 Property				
800/900 Miscellaneous & Other	11,228	10,296	5,000	5,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	123,055	137,454	293,343	293,343
200 Benefits	2,777	3,298	6,895	6,895
300/400/500 Purchased Services			4,500	4,500
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			50,000	50,000
<b>440 TOTAL SUMMER SCHOOL</b>	<b>695,330</b>	<b>683,377</b>	<b>1,929,689</b>	<b>1,929,689</b>
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	53,558	25,152		
600 Supplies	17,750	17,844		
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	23,207	23,649	122,089	122,089
200 Benefits	8,471	8,967	40,062	40,062
300/400/500 Purchased Services	2,759	40,433		
600 Supplies			75,000	75,000
700 Property				
800/900 Miscellaneous & Other				
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>105,745</b>	<b>116,045</b>	<b>237,151</b>	<b>237,151</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>910 COCURRICULAR ACTIVITIES</b>				
1000 Instruction				
100 Salaries	1,463,018	1,482,528	2,817,482	2,817,482
200 Benefits	940,177	1,028,364	1,143,646	1,143,646
300/400/500 Purchased Services	808,699	780,882	600,170	600,170
600 Supplies	322,198	310,232	2,263,005	2,263,005
700 Property	62,764			
800/900 Miscellaneous & Other	29,983	24,712	21,085	21,085
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	163,689	169,892	289,570	289,570
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	2,089,586	2,507,068	2,249,687	2,243,267
200 Benefits	717,770	732,153	847,160	845,131
300/400/500 Purchased Services	167,721	146,255	123,654	123,654
600 Supplies	179,376	162,433	146,483	146,483
700 Property	10,008	9,986		
800/900 Miscellaneous & Other	82,837	99,627	75,200	75,200
<b>910 TOTAL COCURRICULAR ACTIVITIES</b>	<b>7,037,826</b>	<b>7,454,133</b>	<b>10,577,142</b>	<b>10,568,693</b>
<b>920 ATHLETICS</b>				
1000 Instruction				
100 Salaries	58,957	53,109	49,020	49,020
200 Benefits	4,591	4,176	4,192	4,192
300/400/500 Purchased Services	3,241,450	3,408,406	2,632,613	2,632,613
600 Supplies	1,082,177	966,748	1,235,125	1,235,125
700 Property		62,907		
800/900 Miscellaneous & Other	181,953	232,589	138,500	138,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	742,173	717,843	1,691,200	1,691,200
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,277,719	1,278,265	1,433,610	1,433,610
200 Benefits	223,416	238,974	237,569	237,569
300/400/500 Purchased Services	22,436		21,025	21,025
600 Supplies	8,235	958	19,279	19,279
700 Property				
800/900 Miscellaneous & Other	2,692	2,912		
<b>920 TOTAL ATHLETICS</b>	<b>6,845,799</b>	<b>6,966,886</b>	<b>7,462,133</b>	<b>7,462,133</b>
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>1,064,009,605</b>	<b>1,168,267,163</b>	<b>1,333,756,455</b>	<b>1,321,056,949</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES</b>				
2100 Student Support				
100 Salaries	56,165,707	57,280,163	62,681,891	62,681,891
200 Benefits	24,154,923	28,783,373	28,471,138	28,471,138
300/400/500 Purchased Services	13,570	422,417	1,959,385	1,959,385
600 Supplies	774,089	747,844	897,866	897,866
700 Property	-		10,000	10,000
800/900 Miscellaneous & Other	11,445	12,227	12,100	12,100
<b>2100 SUBTOTAL</b>	<b>81,119,735</b>	<b>87,246,023</b>	<b>94,032,380</b>	<b>94,032,380</b>
2200 Instructional Staff Support				
100 Salaries	25,387,656	24,868,013	29,648,820	29,648,820
200 Benefits	9,945,562	10,223,915	12,118,540	12,118,540
300/400/500 Purchased Services	4,763,247	4,298,615	7,541,201	7,541,201
600 Supplies	5,874,848	5,674,541	5,778,036	5,778,036
700 Property	277,265	204,554		
800/900 Miscellaneous & Other	167,424	177,318	209,438	209,438
<b>2200 SUBTOTAL</b>	<b>46,416,001</b>	<b>45,446,958</b>	<b>55,296,035</b>	<b>55,296,035</b>
2300 General Administration				
100 Salaries	8,856,272	8,353,579	9,690,955	9,581,908
200 Benefits	3,108,699	3,056,185	3,920,035	3,870,607
300/400/500 Purchased Services	17,028,295	19,674,265	21,972,835	21,972,835
600 Supplies	358,362	366,607	566,500	566,500
700 Property	11,997	11,997		
800/900 Miscellaneous & Other	159,705	141,019	138,100	138,100
<b>2300 SUBTOTAL</b>	<b>29,523,329</b>	<b>31,603,652</b>	<b>36,288,425</b>	<b>36,129,950</b>
2400 School Administration				
100 Salaries	142,916,853	142,879,816	156,629,190	156,629,190
200 Benefits	58,618,209	60,914,907	68,185,646	68,185,646
300/400/500 Purchased Services	560,441	555,353	1,275,113	1,275,113
600 Supplies	571,384	974,726		
700 Property	-	12,944		
800/900 Miscellaneous & Other	3,011	12,714		
<b>2400 SUBTOTAL</b>	<b>202,669,898</b>	<b>205,350,460</b>	<b>226,089,949</b>	<b>226,089,949</b>
2500 Central Services				
100 Salaries	29,446,380	29,679,312	23,929,819	23,972,664
200 Benefits	12,768,562	14,537,206	11,127,384	11,133,437
300/400/500 Purchased Services	10,093,337	9,181,679	19,482,002	11,212,102
600 Supplies	1,733,743	4,083,184	4,899,217	4,929,217
700 Property	156,841	151,711		
800/900 Miscellaneous & Other	96,976	121,755	124,475	138,225
<b>2500 SUBTOTAL</b>	<b>54,295,839</b>	<b>57,754,849</b>	<b>59,562,897</b>	<b>51,385,645</b>
2600 Operating/Maintenance Plant Services				
100 Salaries	114,485,503	113,267,762	122,589,793	122,564,168
200 Benefits	51,160,245	53,949,558	61,243,625	61,217,149
300/400/500 Purchased Services	36,046,592	37,628,768	40,240,986	40,240,986
600 Supplies	64,229,951	27,071,773	26,219,912	26,217,694
700 Property	1,233,112	2,884,901	498,750	498,750
800/900 Miscellaneous & Other	160,742	122,885	201,550	201,550
<b>2600 SUBTOTAL</b>	<b>267,316,145</b>	<b>234,925,647</b>	<b>250,994,616</b>	<b>250,940,297</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries	27,239,132	26,762,187	32,548,416	32,567,867
200 Benefits	14,144,120	14,389,951	18,388,261	18,380,188
300/400/500 Purchased Services	2,507,428	2,471,508	1,624,037	1,624,037
600 Supplies	6,440,568	5,976,620	2,633,501	2,633,501
700 Property	41,192,028	25,002,326	35,025,000	45,089,955
800/900 Miscellaneous & Other	15,871	8,042	26,300	26,300
<b>2700 SUBTOTAL</b>	<b>91,539,147</b>	<b>74,610,634</b>	<b>90,245,515</b>	<b>100,321,848</b>
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2900 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>772,880,094</b>	<b>736,938,222</b>	<b>812,509,817</b>	<b>814,196,104</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>3100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4200 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES (cont.)</b>				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries		18,953	230,297	230,297
200 Benefits		7,576	36,683	36,683
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	26,529	266,980	266,980
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>-</b>	<b>26,529</b>	<b>266,980</b>	<b>266,980</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer	322,458,800	357,768,457	383,436,086	383,474,843
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>1,095,338,894</b>	<b>1,094,733,208</b>	<b>1,196,212,883</b>	<b>1,197,937,927</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>2,159,348,499</b>	<b>2,263,000,371</b>	<b>2,529,969,338</b>	<b>2,518,994,876</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)	-	-	-	-
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	170,928,263	240,401,876	62,165,000	61,315,000
<b>TOTAL ENDING FUND BALANCE</b>	<b>170,928,263</b>	<b>240,401,876</b>	<b>62,165,000</b>	<b>61,315,000</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 2,330,276,762</b>	<b>\$ 2,503,402,247</b>	<b>\$ 2,592,134,338</b>	<b>\$ 2,580,309,876</b>



REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021		(4)
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED	
	<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue					
1110 Property Taxes					
1111 Net Proceeds of Mines					
1112 Net Proceeds of Mines - Prior Year					
1120 School Support Taxes					
1150 Residential Construction Tax					
1190 Other Taxes					
1191 Franchise Taxes					
1192 Governmental Services Tax					
1200 Local Gov Units - Not School Districts					
1300 Tuition					
1400 Transportation Fees					
1500 Earnings on Investments					
1600 Food Service Revenue					
1611 Daily Sales-School Lunch					
1612 Daily Sales-School Breakfast					
1613 Daily Sales-Special Milk					
1614 Daily Sales-After School Program					
1700 District Activities Revenue					
1800 Community Service Activities					
1900 Other Revenues					
1910 Rentals					
1920 Donations					
1950/60 Services Provided Other Govts					
1990 Miscellaneous					
<b>TOTAL LOCAL SOURCES</b>	-	-	-	-	-
<b>3000 REVENUE FROM STATE SOURCES</b>					
3110 Distributive School Fund					
3115 Special Education - DSA Funding	129,669,636	136,680,720	140,200,000	140,200,000	
3200 Restricted Funding/Grants-in-Aid					
3210 Special Transportation					
3220 Adult High School Diploma					
3230 Class Size Reduction					
3800 In Lieu of Taxes					
3900 For/On Behalf of School District					
<b>TOTAL STATE SOURCES</b>	<b>129,669,636</b>	<b>136,680,720</b>	<b>140,200,000</b>	<b>140,200,000</b>	
<b>4000 FEDERAL SOURCES</b>					
4100 Unrestricted-Direct Fed Gov't					
4200 Unrestricted-State Agency					
4300 Restricted-Direct					
4500 Restricted-State Agency					
4800 Revenue in Lieu of Taxes					
4900 Revenue for-on behalf of School District					
<b>TOTAL FEDERAL SOURCES</b>	-	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/19	(2) ESTIMATED YEAR ENDING 6/30/20	(3) (4) BUDGET YEAR ENDING 6/30/2021	
			TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	322,099,816	357,768,457	383,436,086	383,474,843
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	<b>322,099,816</b>	<b>357,768,457</b>	<b>383,436,086</b>	<b>383,474,843</b>
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
<b>TOTAL OPENING FUND BALANCE</b>	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 451,769,452</b>	<b>\$ 494,449,177</b>	<b>\$ 523,636,086</b>	<b>\$ 523,674,843</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	-	-	-	-
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	236,374,104	256,364,176	268,196,056	268,259,082
200 Benefits	106,824,466	119,933,785	129,914,925	129,942,480
300/400/500 Purchased Services	3,024,676	7,195,654	2,155,339	2,155,339
600 Supplies	2,556,176	3,125,497	3,448,167	3,448,167
700 Property	13,112			
800/900 Miscellaneous & Other	252,611	326,333	1,500	1,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,593,423	2,499,223	2,510,300	2,510,300
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	21,043,288	22,305,096	26,890,418	26,888,614
200 Benefits	8,575,579	8,979,810	11,355,748	11,355,178
300/400/500 Purchased Services	3,419,850	5,778,578	668,452	668,452
600 Supplies	449,464	479,302	477,212	477,212
700 Property	18,380			
800/900 Miscellaneous & Other	11,322	15,578	6,832	6,832
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>384,156,451</b>	<b>427,003,032</b>	<b>445,624,949</b>	<b>445,713,156</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	155,620	153,692	176,587	176,587
200 Benefits	84,379	85,913	100,711	100,711
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	<b>239,999</b>	<b>239,605</b>	<b>277,298</b>	<b>277,298</b>
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2200 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2500 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2600 Operating/Maintenance Plant Serv				
100 Salaries	29,301	89,515	107,730	107,730
200 Benefits	12,967	14,452	15,885	15,835
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>42,268</b>	<b>103,967</b>	<b>123,615</b>	<b>123,565</b>

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2020-2021

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

Form 12-Sch  
11/20/2014

PROGRAM FUNCTION OBJECT	(1)	(2)	(4)	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	BUDGET YEAR ENDING 6/30/2021	
			TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries	41,560,259	41,943,403	45,302,417	45,278,558
200 Benefits	18,555,232	19,284,628	23,610,326	23,584,785
300/400/500 Purchased Services	101,856	107,142	83,014	83,014
600 Supplies	5,240,603	3,825,352	6,292,467	6,292,467
700 Property				
800/900 Miscellaneous & Other	2,962	2,986		
<b>2700 SUBTOTAL</b>	<b>65,460,912</b>	<b>65,163,511</b>	<b>75,288,224</b>	<b>75,238,824</b>
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2900 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>65,743,179</b>	<b>65,507,083</b>	<b>75,689,137</b>	<b>75,639,687</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>3100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4200 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES (cont.)</b>				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	-	-	-	-
<b>6100 Interdistrict Payments</b>	<b>1,869,822</b>	<b>1,939,062</b>	<b>2,322,000</b>	<b>2,322,000</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer	-	-	-	-
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>67,613,001</b>	<b>67,446,145</b>	<b>78,011,137</b>	<b>77,961,687</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>\$451,769,452</b>	<b>\$494,449,177</b>	<b>\$523,636,086</b>	<b>\$523,674,843</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)				
<b>ENDING FUND BALANCE:</b>				
Reserved Ending Balance				
Unreserved Ending Balance				
<b>TOTAL ENDING FUND BALANCE</b>	-	-	-	-
<b>TOTAL APPLICATIONS</b>	<b>\$451,769,452</b>	<b>\$494,449,177</b>	<b>\$ 523,636,086</b>	<b>\$523,674,843</b>

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax	35,399,888	28,000,000	38,600,000	33,000,000
1115 Room Tax	97,738,112	73,000,000	96,800,000	80,000,000
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	33,959,756	25,600,000	38,776,861	34,900,000
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	20,623,894	11,387,000	13,400,000	9,124,000
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			
1950/60 Services Provided Other Govts				
1990 Miscellaneous		4,700		
<b>TOTAL LOCAL SOURCES</b>	<b>187,724,935</b>	<b>137,991,700</b>	<b>187,576,861</b>	<b>157,024,000</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	5,692,712	5,711,000	5,650,000	5,650,000
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
<b>TOTAL FEDERAL SOURCES</b>	<b>5,692,712</b>	<b>5,711,000</b>	<b>5,650,000</b>	<b>5,650,000</b>

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal	400,000,000	400,000,000	400,000,000	400,000,000
5120 Premium/Discount of Bond Sale	37,304,479	29,763,119		
5200 Transfer from Other Funds		50,000,000	8,000,000	8,000,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	<b>437,304,479</b>	<b>479,763,119</b>	<b>408,000,000</b>	<b>408,000,000</b>
<b>8000 OPENING FUND BALANCE</b>				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	637,305,038	755,387,835	735,472,814	650,899,814
<b>TOTAL OPENING FUND BALANCE</b>	<b>637,305,038</b>	<b>755,387,835</b>	<b>735,472,814</b>	<b>650,899,814</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 1,268,027,164</b>	<b>\$ 1,378,853,654</b>	<b>\$ 1,336,699,675</b>	<b>\$ 1,221,573,814</b>
<b>308 BOND FUND</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>315 BOND FUND--2015 CAP PGM</b>	<b>8,181,652</b>	<b>7,255,700</b>	<b>7,200,000</b>	<b>6,000,000</b>
<b>335 BOND FUND--LOCAL REV</b>	<b>148,820,190</b>	<b>110,023,000</b>	<b>145,650,000</b>	<b>120,950,000</b>
<b>340 GOVERNMENTAL SERVICES TAX</b>	<b>36,415,805</b>	<b>26,424,000</b>	<b>40,376,861</b>	<b>35,724,000</b>
<b>370 CAPITAL REPLACEMENT</b>				-
<b>TOTAL REVENUES</b>	<b>\$ 193,417,647</b>	<b>\$ 143,702,700</b>	<b>\$ 193,226,861</b>	<b>\$ 162,674,000</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 407,456	\$ 250,732	\$ 250,000	\$ 250,000
200 Benefits	166,001	100,262	100,000	100,000
300/400/500 Purchased Services	1,982,616	1,559,000	1,505,000	1,505,000
600 Supplies	23,833,648	25,669,000	26,000,000	26,000,000
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>26,389,721</b>	<b>27,578,994</b>	<b>27,855,000</b>	<b>27,855,000</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	1,151,070	1,500,000	1,500,000	1,500,000
700 Property	206,642	116,000	15,000	15,000
800/900 Miscellaneous & Other				
<b>2200 SUBTOTAL</b>	<b>1,357,712</b>	<b>1,616,000</b>	<b>1,515,000</b>	<b>1,515,000</b>
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2300 SUBTOTAL</b>	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	4,041,447	2,800,000	2,800,000	2,800,000
600 Supplies				
700 Property	20,958			
800/900 Miscellaneous & Other	2,573	5,000	5,000	5,000
<b>2500 SUBTOTAL</b>	<b>4,064,978</b>	<b>2,805,000</b>	<b>2,805,000</b>	<b>2,805,000</b>
2600 Operating/Maintenance Plant Services				
100 Salaries	275,843	677,000	500,000	500,000
200 Benefits	43,346	107,000	195,000	195,000
300/400/500 Purchased Services	2,022,543	4,000,000	2,500,000	2,500,000
600 Supplies	870,039	1,000,000	1,500,000	1,500,000
700 Property				
800/900 Miscellaneous & Other	196			
<b>2600 SUBTOTAL</b>	<b>3,211,967</b>	<b>5,784,000</b>	<b>4,695,000</b>	<b>4,695,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		500,000	500,000	500,000
2900 SUBTOTAL	-	500,000	500,000	500,000
<b>TOTAL SUPPORT SERVICES</b>	<b>8,634,657</b>	<b>10,705,000</b>	<b>9,515,000</b>	<b>9,515,000</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property		50,000,000	50,000,000	50,000,000
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	50,000,000	50,000,000	50,000,000
4200 Land Improvement				
100 Salaries	35,088	15,500	17,500	17,500
200 Benefits	10,706	5,500	7,500	7,500
300/400/500 Purchased Services	61,012,720	61,307,304	57,000,000	57,000,000
600 Supplies	174,893	250,000	255,000	255,000
700 Property	2,705		5,000	5,000
800/900 Miscellaneous & Other	2,548,985	2,527,348	2,500,000	2,500,000
4200 SUBTOTAL	63,785,097	64,105,652	59,785,000	59,785,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits	765			
300/400/500 Purchased Services	247			
600 Supplies	1,159,374			
700 Property				
800/900 Miscellaneous & Other	8,400			
4300 SUBTOTAL	1,168,786	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>NONINSTRUCTIONAL SERVICES (cont.)</b>			
4500 Building Acquisition and Construction				
100 Salaries	1,874,839	1,500,000	1,525,000	1,525,000
200 Benefits	560,332	465,000	475,000	475,000
300/400/500 Purchased Services	221,996,062	196,000,000	226,000,000	226,000,000
600 Supplies	3,823,186	4,000,000	4,000,000	4,000,000
700 Property	196,241			
800/900 Miscellaneous & Other	1,261,011	500,000	502,500	502,500
<b>4500 SUBTOTAL</b>	<b>229,711,671</b>	<b>202,465,000</b>	<b>232,502,500</b>	<b>232,502,500</b>
4700 Building Improvement				
100 Salaries	130,463	138,200	150,000	150,000
200 Benefits	37,800	55,600	70,000	70,000
300/400/500 Purchased Services	76,906,815	211,986,484	189,007,500	189,007,500
600 Supplies	295,766	598,000	360,000	360,000
700 Property			1,500,000	1,500,000
800/900 Miscellaneous & Other	102,899	125,070	130,000	130,000
<b>4700 SUBTOTAL</b>	<b>77,473,743</b>	<b>212,903,354</b>	<b>191,217,500</b>	<b>191,217,500</b>
4900 Other (All Objects)				
100 Salaries	7,086,309	11,828,000	12,750,000	12,750,000
200 Benefits	2,743,776	4,619,000	5,180,000	5,180,000
300/400/500 Purchased Services	568,259	250,000	275,000	275,000
600 Supplies	647,415	530,000	650,000	650,000
700 Property			5,000	5,000
800/900 Miscellaneous & Other	13,980	15,000	15,000	15,000
<b>4900 SUBTOTAL</b>	<b>11,059,739</b>	<b>17,242,000</b>	<b>18,875,000</b>	<b>18,875,000</b>
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>383,199,036</b>	<b>546,716,006</b>	<b>552,380,000</b>	<b>552,380,000</b>
<b>DEBT SERVICE</b>				
831 Principal				
832 Interest				
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfers	94,415,915	142,953,840	101,744,940	101,744,940
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>486,249,608</b>	<b>700,374,846</b>	<b>663,639,940</b>	<b>663,639,940</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>512,639,329</b>	<b>727,953,840</b>	<b>691,494,940</b>	<b>691,494,940</b>
<b>6300 Contingency (not to exceed 3%)</b>				
<b>8000 ENDING FUND BALANCE</b>				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	755,387,835	650,899,814	645,204,735	530,078,874
<b>TOTAL ENDING FUND BALANCE</b>	<b>755,387,835</b>	<b>650,899,814</b>	<b>645,204,735</b>	<b>530,078,874</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 1,268,027,164</b>	<b>\$ 1,378,853,654</b>	<b>\$ 1,336,699,675</b>	<b>\$ 1,221,573,814</b>
<b>308 BOND FUND</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>315 BOND FUND--2015 CAP PGM</b>	<b>397,443,968</b>	<b>500,000,000</b>	<b>556,750,000</b>	<b>556,750,000</b>
<b>340 GOVERNMENTAL SERVICES TAX</b>	<b>20,779,446</b>	<b>35,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>370 CAPITAL REPLACEMENT</b>		<b>50,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 418,223,414</b>	<b>\$ 585,000,000</b>	<b>\$ 589,750,000</b>	<b>\$ 589,750,000</b>

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax				
1115 Room Tax				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	322,125	85,842	203,984	204,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	9,600	9,600	9,600	9,600
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	<b>331,725</b>	<b>95,442</b>	<b>213,584</b>	<b>213,600</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
<b>TOTAL FEDERAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	(1) ACTUAL YEAR ENDING 6/30/19	(2) ESTIMATED YEAR ENDING 6/30/20	(3) (4) BUDGET YEAR ENDING 6/30/2021	
			TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets	674,238			
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	<b>674,238</b>	-	-	-
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	10,581,004	11,140,816	10,636,258	10,636,258
<b>TOTAL OPENING FUND BALANCE</b>	<b>10,581,004</b>	<b>11,140,816</b>	<b>10,636,258</b>	<b>10,636,258</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 11,586,967</b>	<b>\$ 11,236,258</b>	<b>\$ 10,849,842</b>	<b>\$ 10,849,858</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,000			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	2,000	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
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	-	-	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>2,000</b>	-	-	-
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	217,454	235,000	385,000	385,000
600 Supplies	700			
700 Property				
800/900 Miscellaneous & Other	1,935			
4100 SUBTOTAL	220,089	235,000	385,000	385,000
4200 Land Improvement				
100 Salaries	921			
200 Benefits	330			
300/400/500 Purchased Services	133,517	350,000	600,000	600,000
600 Supplies	-	5,000	5,000	5,000
700 Property				
800/900 Miscellaneous & Other	858	10,000	10,000	10,000
4200 SUBTOTAL	135,626	365,000	615,000	615,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	-	-		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>NONINSTRUCTIONAL SERVICES (cont.)</b>			
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries	246			
200 Benefits	88			
300/400/500 Purchased Services	88,102			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	88,436	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>444,151</b>	<b>600,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>DEBT SERVICE</b>				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfers				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>446,151</b>	<b>600,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>446,151</b>	<b>600,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>6300 Contingency (Not to exceed 3%)</b>				
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	11,140,816	10,636,258	10,849,842	9,849,858
<b>TOTAL ENDING FUND BALANCE</b>	<b>11,140,816</b>	<b>10,636,258</b>	<b>9,849,842</b>	<b>9,849,858</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 11,586,967</b>	<b>\$ 11,236,258</b>	<b>\$ 10,849,842</b>	<b>\$ 10,849,858</b>

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
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	78,284	75,000	50,000	50,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue	77,515,606	82,000,000	85,000,000	85,000,000
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,224,644	1,246,000	1,300,000	1,300,000
1920 Donations	5,094,800	5,245,000	7,072,526	7,088,595
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,546,730	1,559,000	1,315,130	1,315,130
<b>TOTAL LOCAL SOURCES</b>	<b>85,460,064</b>	<b>90,125,000</b>	<b>94,737,656</b>	<b>94,753,725</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	132,132	1,000,000	1,000,000	1,000,000
3210 Special Transportation				
3220 Adult High School Diploma	12,814,052			
3221 SB178 NV Education Fund Plan	30,874,875	55,891,200	55,333,200	55,333,200
3222 Student Activities Fund				
3230 Class Size Reduction	116,532,626	117,500,000	119,800,000	119,800,000
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>160,353,685</b>	<b>174,391,200</b>	<b>176,133,200</b>	<b>176,133,200</b>
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
<b>TOTAL FEDERAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	(1) ACTUAL YEAR ENDING 6/30/19	(2) ESTIMATED YEAR ENDING 6/30/20	(3) (4) BUDGET YEAR ENDING 6/30/2021	
			TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	-	-	-	-
<b>8000 OPENING FUND BALANCE</b>				
Restricted Opening Balance	1,831,100	1,833,513	1,833,513	1,833,513
Assigned Opening Balance	924,881	33,899,717	33,899,717	33,899,717
<b>TOTAL OPENING FUND BALANCE</b>	<b>2,755,981</b>	<b>35,733,230</b>	<b>35,733,230</b>	<b>35,733,230</b>
Prior Period Adjustments	32,020,527			
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 280,590,257</b>	<b>\$ 300,249,430</b>	<b>\$ 306,604,086</b>	<b>\$ 306,620,155</b>
<b>200 CLASS SIZE REDUCTION</b>	<b>\$ 116,532,626</b>	<b>\$ 117,500,000</b>	<b>\$ 119,800,000</b>	<b>\$ 119,800,000</b>
<b>205 SB178 NV EDUCATION PLAN</b>	<b>30,874,875</b>	<b>55,891,200</b>	<b>55,333,200</b>	<b>55,333,200</b>
<b>220 VEGAS PBS</b>	<b>8,076,590</b>	<b>9,125,000</b>	<b>10,737,656</b>	<b>10,753,725</b>
<b>230 ADULT HIGH SCHOOL</b>	<b>12,814,052</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>278 STUDENT ACTIVITIES FUND</b>	<b>77,515,606</b>	<b>82,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 245,813,749</b>	<b>\$ 264,516,200</b>	<b>\$ 270,870,856</b>	<b>\$ 270,886,925</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 96,743,786	\$ 114,738,434	\$ 113,932,753	\$ 113,972,713
200 Benefits	40,554,228	48,350,966	49,530,547	49,530,547
300/400/500 Purchased Services	495,435	649,810	835,950	835,950
600 Supplies	6,711,383	7,295,820	3,809,940	3,809,940
700 Property				
800/900 Miscellaneous & Other	46,395	106,660		
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	401,084	317,780	123,470	3,625,510
200 Benefits	83,679	104,480	66,130	1,224,480
300/400/500 Purchased Services	389,340	496,260		115,400
600 Supplies	245,483	62,260	28,970	703,580
700 Property				
800/900 Miscellaneous & Other	129,982	47,140		
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>145,800,795</b>	<b>172,169,610</b>	<b>168,327,760</b>	<b>173,818,120</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	2,579			
200 Benefits	760			
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	14,786	27,020	25,850	25,850
200 Benefits	8,339	13,210	15,660	15,660
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>26,464</b>	<b>40,230</b>	<b>41,510</b>	<b>41,510</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>420 ENGLISH LANGUAGE LEARNERS</b>				
1000 Instruction				
100 Salaries	181,640	43,250	120,860	80,900
200 Benefits	83,601	21,010	68,270	68,270
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>265,241</b>	<b>64,260</b>	<b>189,130</b>	<b>149,170</b>
<b>430 ALTERNATIVE EDUCATION</b>				
2900 Other Support Services				
100 Salaries			3,502,040	
200 Benefits			1,158,350	
300/400/500 Purchased Services			115,400	
600 Supplies			674,610	
700 Property				
800/900 Miscellaneous & Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	<b>-</b>	<b>-</b>	<b>5,450,400</b>	<b>-</b>
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries	4,610,209			
200 Benefits	1,438,417			
300/400/500 Purchased Services	25,684			
600 Supplies	1,199,086			
700 Property	227,520			
800/900 Miscellaneous & Other	9,298			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	8,125			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries	3,629,291			
200 Benefits	1,556,683			
300/400/500 Purchased Services	105,915			
600 Supplies	2,964			
700 Property				
800/900 Miscellaneous & Other	860			
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>12,814,052</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 06/30/19	ESTIMATED YEAR ENDING 06/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>910 COCURRICULAR ACTIVITIES</b>			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	21,143,142	31,248,250	32,248,250	32,248,250
600 Supplies	35,354,837	40,334,300	41,334,300	41,334,300
700 Property				
800/900 Miscellaneous & Other	19,428,965	10,417,450	11,417,450	11,417,450
<b>910 TOTAL COCURRICULAR ACTIVITIES</b>	<b>75,926,944</b>	<b>82,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>
<b>920 ATHLETICS</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>920 TOTAL ATHLETICS</b>	-	-	-	-
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>234,833,496</b>	<b>254,274,100</b>	<b>259,008,800</b>	<b>259,008,800</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES</b>				
2100 Student Support				
100 Salaries	3,475	2,170		
200 Benefits	687	1,330		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	<b>4,162</b>	<b>3,500</b>	<b>-</b>	<b>-</b>
2200 Instructional Staff Support				
100 Salaries	2,572,885	2,694,000	3,025,026	3,025,026
200 Benefits	1,051,373	1,135,000	1,340,880	1,356,949
300/400/500 Purchased Services	1,829,216	1,455,000	2,609,850	2,609,850
600 Supplies	677,102	931,000	2,577,900	2,577,900
700 Property			565,000	565,000
800/900 Miscellaneous & Other	2,579,872	2,910,000	619,000	619,000
<b>2200 SUBTOTAL</b>	<b>8,710,448</b>	<b>9,125,000</b>	<b>10,737,656</b>	<b>10,753,725</b>
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2400 School Administration				
100 Salaries	138,529			
200 Benefits	60,519			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	<b>199,048</b>	<b>-</b>	<b>-</b>	<b>-</b>
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2500 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2600 Operating/Maintenance Plant Services				
100 Salaries	1,048			
200 Benefits	25			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>1,073</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>8,914,731</b>	<b>9,128,500</b>	<b>10,737,656</b>	<b>10,753,725</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	-	-	-	-
<b>6100 Interdistrict Payments</b>	1,108,800	1,113,600	1,124,400	1,124,400
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>10,023,531</b>	<b>10,242,100</b>	<b>11,862,056</b>	<b>11,878,125</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>244,857,027</b>	<b>264,516,200</b>	<b>270,870,856</b>	<b>270,886,925</b>
<b>6300 Contingency (not to exceed 3% of Total Expenditures)</b>				
<b>8000 ENDING FUND BALANCE</b>				
Restricted Balance	35,442,702	35,442,702	35,442,702	35,442,702
Committed Balance	290,528	290,528	290,528	290,528
<b>TOTAL ENDING FUND BALANCE</b>	<b>35,733,230</b>	<b>35,733,230</b>	<b>35,733,230</b>	<b>35,733,230</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 280,590,257</b>	<b>\$ 300,249,430</b>	<b>\$ 306,604,086</b>	<b>\$ 306,620,155</b>
<b>200 CLASS SIZE REDUCTION</b>	<b>\$ 116,532,626</b>	<b>\$ 117,500,000</b>	<b>\$ 119,800,000</b>	<b>\$ 119,800,000</b>
<b>205 SB178 NV EDUCATION PLAN</b>	<b>30,874,875</b>	<b>55,891,200</b>	<b>55,333,200</b>	<b>55,333,200</b>
<b>220 VEGAS PBS</b>	<b>8,708,530</b>	<b>9,125,000</b>	<b>10,737,656</b>	<b>10,753,725</b>
<b>230 ADULT HIGH SCHOOL</b>	<b>12,814,052</b>			
<b>278 STUDENT ACTIVITIES FUND</b>	<b>75,926,944</b>	<b>82,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 244,857,027</b>	<b>\$ 264,516,200</b>	<b>\$ 270,870,856</b>	<b>\$ 270,886,925</b>

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	1,963,642	-		
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	<b>1,963,642</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	130,755,478	181,674,250	172,465,040	189,337,110
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>130,755,478</b>	<b>181,674,250</b>	<b>172,465,040</b>	<b>189,337,110</b>
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
<b>TOTAL FEDERAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	(1) ACTUAL YEAR ENDING 6/30/19	(2) ESTIMATED YEAR ENDING 6/30/20	(3) (4) BUDGET YEAR ENDING 6/30/2021	
			TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	358,984	-		
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	<b>358,984</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPENING FUND BALANCE</b>				
Reserved Opening Balance				
Unreserved Opening Balance				
<b>TOTAL OPENING FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 133,078,104</b>	<b>\$ 181,674,250</b>	<b>\$ 172,465,040</b>	<b>\$ 189,337,110</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 12,782,030	\$ 14,596,340	10,623,049	10,623,054
200 Benefits	3,335,484	4,669,710	4,086,828	4,086,849
300/400/500 Purchased Services	1,401,053	163,720	175,494	179,305
600 Supplies	15,201,684	9,419,240	9,146,265	9,000,856
700 Property	126,355	8,250	61,153	61,160
800/900 Miscellaneous & Other	13,836	3,000	3,000	3,000
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	555,079	556,730	541,234	543,897
200 Benefits	187,054	113,110	114,910	115,054
300/400/500 Purchased Services	374,479	1,868,020	2,200,212	2,200,210
600 Supplies	568,678	246,250		
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>34,545,732</b>	<b>31,644,370</b>	<b>26,952,145</b>	<b>26,813,385</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	228,138	245,570	20,810	20,810
200 Benefits	391	490	490	490
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	25,844	38,730	32,000	32,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	203,246	241,630		
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>457,619</b>	<b>526,420</b>	<b>53,300</b>	<b>53,300</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>270 GIFTED AND TALENTED</b>			
1000 Instruction				
100 Salaries	3,512,541	3,327,250	3,327,250	3,327,250
200 Benefits	1,459,470	1,443,960	1,443,960	1,443,950
300/400/500 Purchased Services				
600 Supplies	25,785	94,820	92,104	92,100
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	274,934	294,360	294,359	294,360
200 Benefits	90,657	95,550	95,557	95,570
300/400/500 Purchased Services	25,350	49,520	48,100	48,100
600 Supplies	16,919	30,370	29,500	29,500
700 Property				
800/900 Miscellaneous & Other		150	150	150
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>5,405,656</b>	<b>5,335,980</b>	<b>5,330,980</b>	<b>5,330,980</b>
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	3,040,920	3,527,630	4,199,729	4,199,725
200 Benefits	1,099,796	1,374,570	1,584,845	1,584,835
300/400/500 Purchased Services	21,728	69,060		
600 Supplies	3,002,883	3,016,720	2,742,222	2,742,260
700 Property	394,607	19,950	18,686	18,690
800/900 Miscellaneous & Other	53,725	43,450	42,300	42,300
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	719,413	600,000	34,600	34,600
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	111,337	99,500	171,217	171,210
200 Benefits	37,503	42,640	71,675	71,640
300/400/500 Purchased Services	113,239	217,960	119,666	119,670
600 Supplies	7,238	8,500	8,500	8,500
700 Property				
800/900 Miscellaneous & Other	-			
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>8,602,389</b>	<b>9,019,980</b>	<b>8,993,440</b>	<b>8,993,430</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>420 ENGLISH LANGUAGE LEARNERS</b>			
1000 Instruction				
100 Salaries	20,924,631	20,909,150	21,201,139	21,201,140
200 Benefits	9,175,027	8,303,350	8,613,309	8,613,330
300/400/500 Purchased Services	402,984	414,590	214,273	214,270
600 Supplies	5,058,482	2,307,650	2,529,700	2,529,700
700 Property				
800/900 Miscellaneous & Other	180	180	180	180
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	4,452,452	4,468,710	4,100,362	4,100,370
200 Benefits	1,240,739	1,280,510	1,284,609	1,284,580
300/400/500 Purchased Services	47,859	59,350	32,439	32,440
600 Supplies	558,421		5,000	5,000
700 Property	14,785	14,900		
800/900 Miscellaneous & Other				
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>41,875,560</b>	<b>37,758,390</b>	<b>37,981,011</b>	<b>37,981,010</b>
<b>430 ALTERNATIVE EDUCATION</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	2,281	2,280		
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	<b>2,281</b>	<b>2,280</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>440 SUMMER SCHOOL</b>			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>440 TOTAL SUMMER SCHOOL</b>	-	-	-	-
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries		5,365,000	5,300,000	5,300,000
200 Benefits		1,565,370	1,647,702	1,647,670
300/400/500 Purchased Services		42,340	40,400	40,400
600 Supplies		747,600	729,980	729,980
700 Property		20,220	20,000	20,000
800/900 Miscellaneous & Other		8,000	9,000	9,000
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	7,356	3,449,360	3,359,000	3,359,000
200 Benefits	-	1,526,910	1,498,968	1,498,990
300/400/500 Purchased Services		101,590	93,500	93,500
600 Supplies		15,660	15,500	15,500
700 Property		20,220	90,000	90,000
800/900 Miscellaneous & Other		9,000	9,000	9,000
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>7,356</b>	<b>12,871,270</b>	<b>12,813,050</b>	<b>12,813,040</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>800 COMMUNITY SERVICE PROGRAMS</b>				
3300 Community Service Operations				
100 Salaries	92,914	118,830	125,880	125,870
200 Benefits	47,629	61,860	64,528	64,540
300/400/500 Purchased Services	562,804	763,410	744,124	744,630
600 Supplies	7,510	3,710	3,000	3,400
700 Property				
800/900 Miscellaneous & Other				
<b>800 TOTAL COMMUNITY SERV PROGRAMS</b>	<b>710,857</b>	<b>947,810</b>	<b>937,532</b>	<b>938,440</b>
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>91,607,450</b>	<b>98,106,500</b>	<b>93,061,458</b>	<b>92,923,585</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	2,928,574	2,963,720	2,896,540	2,896,547
200 Benefits	1,302,795	1,346,810	1,340,401	1,340,386
300/400/500 Purchased Services	3,704,220	4,161,640	3,560,396	3,560,393
600 Supplies	77,869	8,770	8,500	8,500
700 Property		47,880	46,323	46,323
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	<b>8,013,458</b>	<b>8,528,820</b>	<b>7,852,160</b>	<b>7,852,149</b>
2200 Instructional Staff Support				
100 Salaries	14,320,283	15,055,380	15,841,823	15,843,764
200 Benefits	5,141,022	6,335,140	6,110,709	6,110,784
300/400/500 Purchased Services	1,548,685	3,403,200	3,649,885	3,652,088
600 Supplies	607,409	1,206,140	1,206,267	1,210,480
700 Property	25,888			
800/900 Miscellaneous & Other	20,452	30,250	31,750	31,750
<b>2200 SUBTOTAL</b>	<b>21,663,739</b>	<b>26,030,110</b>	<b>26,840,434</b>	<b>26,848,866</b>
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2400 School Administration				
100 Salaries	1,229,738	1,305,450	1,356,510	1,356,490
200 Benefits	387,205	458,230	472,401	472,430
300/400/500 Purchased Services				
600 Supplies				
700 Property	-			
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	<b>1,616,943</b>	<b>1,763,680</b>	<b>1,828,911</b>	<b>1,828,920</b>
2500 Central Services				
100 Salaries	524,763	205,640	207,881	915,380
200 Benefits	201,523	95,210	95,920	358,840
300/400/500 Purchased Services	7,133,891	34,120	32,273	12,599,210
600 Supplies	1,170,900	3,678,200	3,000	3,445,650
700 Property	62,245			20,000
800/900 Miscellaneous & Other	82			
<b>2500 SUBTOTAL</b>	<b>9,093,404</b>	<b>4,013,170</b>	<b>339,074</b>	<b>17,339,080</b>
2600 Operating/Maintenance Plant Serv				
100 Salaries	7,264	1,120,680	1,122,927	1,122,930
200 Benefits	2,617	685,010	686,059	686,050
300/400/500 Purchased Services	44,243	39,903,600	39,197,965	39,197,970
600 Supplies	-	175,620	175,620	175,620
700 Property		120,000	120,000	120,000
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>54,124</b>	<b>42,004,910</b>	<b>41,302,571</b>	<b>41,302,570</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	101,219	203,790	192,170	193,670
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2700 SUBTOTAL</b>	<b>101,219</b>	<b>203,790</b>	<b>192,170</b>	<b>193,670</b>
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	1,682			
<b>2900 SUBTOTAL</b>	<b>1,682</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>40,544,569</b>	<b>82,544,480</b>	<b>78,355,320</b>	<b>95,365,255</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>3100 SUBTOTAL</b>				
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4100 SUBTOTAL</b>				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4200 SUBTOTAL</b>				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4300 SUBTOTAL</b>				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES (cont.)</b>				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property	-	-		
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	180,000	-	25,000	25,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	180,000	-	25,000	25,000
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL				
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>\$180,000</b>		<b>\$25,000</b>	<b>\$25,000</b>
<b>6100 Interdistrict Payments</b>	746,085	1,023,270	1,023,262	1,023,270
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>41,470,654</b>	<b>83,567,750</b>	<b>79,403,582</b>	<b>96,413,525</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>133,078,104</b>	<b>181,674,250</b>	<b>172,465,040</b>	<b>189,337,110</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)				
<b>ENDING FUND BALANCE:</b>				
Reserved Ending Balance				
Unreserved Ending Balance				
<b>TOTAL ENDING FUND BALANCE</b>	-	-	-	-
<b>TOTAL APPLICATIONS</b>	<b>\$ 133,078,104</b>	<b>\$ 181,674,250</b>	<b>\$ 172,465,040</b>	<b>\$ 189,337,110</b>

	(1) ACTUAL YEAR ENDING 6/30/19	(2) ESTIMATED YEAR ENDING 6/30/20	(3) (4) BUDGET YEAR ENDING 6/30/2021	
			TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	-	-	-	-
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	-	-	-	-
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	3,089,128	3,621,370	4,332,116	4,385,430
4500 Restricted-State Agency	195,932,209	205,370,540	202,888,064	205,240,380
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	8,716,787	6,800,000	3,700,000	3,700,000
<b>TOTAL FEDERAL SOURCES</b>	<b>207,738,124</b>	<b>215,791,910</b>	<b>210,920,180</b>	<b>213,325,810</b>

	(1) ACTUAL YEAR ENDING 6/30/19	(2) ESTIMATED YEAR ENDING 6/30/20	(3) (4) BUDGET YEAR ENDING 6/30/2021	
			TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	-	-	-	-
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	10,974,813	7,886,575	5,679,275	5,679,275
<b>TOTAL OPENING FUND BALANCE</b>	<b>10,974,813</b>	<b>7,886,575</b>	<b>5,679,275</b>	<b>5,679,275</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 218,712,937</b>	<b>\$ 223,678,485</b>	<b>\$ 216,599,455</b>	<b>\$ 219,005,085</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 45,806,708	\$ 42,150,820	\$ 47,435,616	\$ 47,450,050
200 Benefits	16,444,712	16,176,090	18,294,297	18,295,290
300/400/500 Purchased Services	1,375,217	1,976,460	1,518,498	1,523,850
600 Supplies	19,566,012	10,877,140	10,258,733	10,270,710
700 Property	172,857	43,920	74,618	74,620
800/900 Miscellaneous & Other	152,125	379,460	310,450	316,300
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	454,603	1,890,010	717,043	717,020
200 Benefits	102,073	648,660	144,951	144,930
300/400/500 Purchased Services	346,281	7,940,640	1,105,630	1,105,620
600 Supplies	227,130	375,530	100,179	100,180
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>84,647,718</b>	<b>82,458,730</b>	<b>79,960,015</b>	<b>79,998,570</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	9,498,569	9,502,970	10,403,202	10,403,190
200 Benefits	5,700,847	6,152,610	6,845,821	6,845,850
300/400/500 Purchased Services	817,630	1,360,070	1,057,977	1,057,980
600 Supplies	1,410,814	3,235,040	4,843,750	4,843,750
700 Property	74,944	38,730		
800/900 Miscellaneous & Other	158	500	500	500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	500	390	712	710
600 Supplies				
700 Property				34,030
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	23,249,920	21,954,390	22,509,318	22,509,230
200 Benefits	8,960,336	8,447,510	8,769,205	8,769,270
300/400/500 Purchased Services	9,413,908	8,801,430	5,497,650	5,497,640
600 Supplies	1,312,537	1,343,070	1,336,279	1,336,280
700 Property	87,470		10,200	10,200
800/900 Miscellaneous & Other	1,300,881	25,620	25,620	25,620
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>61,828,514</b>	<b>60,862,330</b>	<b>61,300,234</b>	<b>61,334,250</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>270 GIFTED AND TALENTED</b>			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,914			
200 Benefits	44			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>1,958</b>	<b>-</b>	<b>-</b>	
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	230,018	297,120	291,126	286,130
200 Benefits	69,150	89,570	89,107	88,660
300/400/500 Purchased Services	48,227	1,190	1,000	1,000
600 Supplies	1,977,165	1,931,640	1,608,757	1,167,230
700 Property	323,527	140,910	119,540	114,340
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	191,419	638,790	530,676	1,140,680
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,078,753	1,402,130	1,400,139	1,559,840
200 Benefits	411,527	549,700	549,625	605,410
300/400/500 Purchased Services	345,783	750,640	628,793	762,260
600 Supplies	52,978	87,680	72,250	92,250
700 Property				
800/900 Miscellaneous & Other				
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>4,728,547</b>	<b>5,889,370</b>	<b>5,291,013</b>	<b>5,817,800</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>420 ENGLISH LANGUAGE LEARNERS</b>			
1000 Instruction				
100 Salaries	1,580,703	1,536,630	1,607,956	1,607,960
200 Benefits	69,462	68,760	70,442	70,440
300/400/500 Purchased Services	414	2,150	2,000	2,000
600 Supplies	1,511,167	2,062,660	1,729,767	1,729,760
700 Property				
800 Other	282	5,000	5,000	5,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	3,800	30,620	24,500	24,500
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	2,445,012	2,160,620	2,130,886	2,130,880
200 Benefits	839,296	810,400	756,761	756,760
300/400/500 Purchased Services	662,796	354,720	596,751	596,750
600 Supplies	62,760	72,060	61,750	61,750
700 Property	14,785			
800/900 Miscellaneous & Other				
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>7,190,477</b>	<b>7,103,620</b>	<b>6,985,813</b>	<b>6,985,800</b>
<b>430 ALTERNATIVE EDUCATION</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>440 SUMMER SCHOOL</b>			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>440 TOTAL SUMMER SCHOOL</b>	-	-	-	
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries	112,389	7,380	7,380	118,890
200 Benefits	47,156	190	180	50,130
300/400/500 Purchased Services		346,650	2,000	3,500
600 Supplies	38,022	220	14,973	88,800
700 Property				
800 Other			250	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			2,442	2,440
200 Benefits			58	60
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>197,567</b>	<b>354,440</b>	<b>27,283</b>	<b>264,820</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>800 COMMUNITY SERVICE PROGRAMS</b>			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries			66,971	66,970
200 Benefits			30,049	30,060
300/400/500 Purchased Services			5,000	5,000
600 Supplies			13,576	13,580
700 Property			20,470	20,470
800/900 Miscellaneous & Other				
3300 Community Service Operations				
100 Salaries	1,895,554	1,993,760	1,843,589	1,843,550
200 Benefits	845,659	899,710	798,719	798,550
300/400/500 Purchased Services	370,173	486,140	361,791	362,780
600 Supplies	680,103	936,290	698,206	700,740
700 Property				
800/900 Miscellaneous & Other	9,858	14,480	28,765	33,720
<b>800 TOTAL COMMUNITY SERV PROGRAMS</b>	<b>3,801,347</b>	<b>4,330,380</b>	<b>3,867,136</b>	<b>3,875,420</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>910 COCURRICULAR ACTIVITIES</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>910 TOTAL COCURRICULAR ACTIVITIES</b>	-	-	-	
<b>920 ATHLETICS</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>920 TOTAL ATHLETICS</b>	-	-	-	
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>162,396,128</b>	<b>160,998,870</b>	<b>157,431,494</b>	<b>158,276,660</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	390,866	6,355,350	5,944,542	6,228,950
200 Benefits	163,865	2,780,680	2,628,516	2,785,340
300/400/500 Purchased Services	1,064,768	306,480	1,997,320	2,118,800
600 Supplies	38,325	202,310	121,916	187,260
700 Property				27,000
800/900 Miscellaneous & Other			2,000	2,000
<b>2100 SUBTOTAL</b>	<b>1,657,824</b>	<b>9,644,820</b>	<b>10,694,294</b>	<b>11,349,350</b>
2200 Instructional Staff Support				
100 Salaries	17,816,333	16,402,600	19,153,821	19,159,370
200 Benefits	6,208,524	6,213,100	6,298,045	6,298,390
300/400/500 Purchased Services	8,180,183	8,131,160	6,298,719	6,344,400
600 Supplies	523,564	1,055,040	450,482	450,500
700 Property				
800/900 Miscellaneous & Other	92,583	92,420	92,423	93,860
<b>2200 SUBTOTAL</b>	<b>32,821,187</b>	<b>31,894,320</b>	<b>32,293,490</b>	<b>32,346,520</b>
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2400 School Administration				
100 Salaries	19,158	304,190	316,003	316,000
200 Benefits	864	93,440	95,019	95,030
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	<b>20,022</b>	<b>397,630</b>	<b>411,022</b>	<b>411,030</b>
2500 Central Services				
100 Salaries	3,085,335	3,000,780	2,728,657	2,728,620
200 Benefits	1,370,024	1,430,070	1,292,514	1,292,470
300/400/500 Purchased Services	375,072	376,840	341,143	343,740
600 Supplies	161,105	316,750	78,877	78,880
700 Property				
800/900 Miscellaneous & Other	45		250	250
<b>2500 SUBTOTAL</b>	<b>4,991,581</b>	<b>5,124,440</b>	<b>4,441,441</b>	<b>4,443,960</b>
2600 Operating/Maintenance Plant Services				
100 Salaries	100,805	14,990	14,992	276,620
200 Benefits	36,637	350	360	117,710
300/400/500 Purchased Services	19,441	18,110	16,390	16,390
600 Supplies	50,935	193,820	192,269	215,050
700 Property	35,420			
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>243,238</b>	<b>227,270</b>	<b>224,011</b>	<b>625,770</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	502,777	1,232,330	603,012	608,090
600 Supplies				
700 Property				425,000
800/900 Miscellaneous & Other				
<b>2700 SUBTOTAL</b>	<b>502,777</b>	<b>1,232,330</b>	<b>603,012</b>	<b>1,033,090</b>
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	3,589,936	3,854,230	4,287,810	4,305,840
<b>2900 SUBTOTAL</b>	<b>3,589,936</b>	<b>3,854,230</b>	<b>4,287,810</b>	<b>4,305,840</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>43,826,565</b>	<b>52,375,040</b>	<b>52,955,080</b>	<b>54,515,560</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>3100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4100 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4200 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4300 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
	<b>NONINSTRUCTIONAL SERVICES (cont.)</b>			
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	349,695			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	349,695	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>349,695</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6100 Interdistrict Payments</b>	<b>4,253,974</b>	<b>4,625,300</b>	<b>3,594,086</b>	<b>3,594,070</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>48,430,234</b>	<b>57,000,340</b>	<b>56,549,166</b>	<b>58,109,630</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>210,826,362</b>	<b>217,999,210</b>	<b>213,980,660</b>	<b>216,386,290</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)				
<b>8000 ENDING FUND BALANCE</b>				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	7,886,575	5,679,275	2,618,795	2,618,795
<b>TOTAL ENDING FUND BALANCE</b>	<b>7,886,575</b>	<b>5,679,275</b>	<b>2,618,795</b>	<b>2,618,795</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 218,712,937</b>	<b>\$ 223,678,485</b>	<b>\$ 216,599,455</b>	<b>219,005,085</b>

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/2019	ESTIMATED YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
<b>AVAILABLE RESOURCES</b>				
<b>COMBINED BONDS</b>				
1110 Property Taxes	\$ 376,235,377	\$ 393,700,000	\$ 417,282,630	\$ 432,469,949
1190 Other Resources:				
Other	181,942	125,000	125,000	125,000
Proceeds of Refunding Bonds		7,926,300		
1500 Earnings on Investments	6,621,152	3,000,000	1,500,000	1,500,000
Subtotal	383,038,471	404,751,300	418,907,630	434,094,949
Opening Fund Balance	75,542,599	129,400,774	229,785,766	229,785,766
Subtotal - Combined Bonds	458,581,070	534,152,074	648,693,396	663,880,715
<b>MEDIUM-TERM FINANCING</b>				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
<b>OTHER SOURCES OF FUNDS</b>				
5200 Transfers From Other Funds	94,415,915	92,953,840	93,744,940	93,744,940
Subtotal - Other Sources of Funds	94,415,915	92,953,840	93,744,940	93,744,940
<b>TOTAL AVAILABLE FINANCING</b>	<b>552,996,985</b>	<b>627,105,914</b>	<b>742,438,336</b>	<b>757,625,655</b>
<b>FUND EXPENDITURES</b>				
<b>COMBINED BONDS</b>				
831 Principal	292,390,000	261,430,000	271,625,000	271,625,000
832 Interest	131,084,684	135,290,148	126,440,303	126,440,303
833 Costs of Bond Issuance		300,000	300,000	300,000
834 Purchased Services	121,527	300,000	300,000	300,000
Payment to Refunding Escrow Agent				
Reserves (Include Unappropriated Balance)	129,400,774	229,785,766	343,773,033	358,960,352
Subtotal - Combined Bonds	552,996,985	627,105,914	742,438,336	757,625,655
<b>MEDIUM-TERM FINANCING</b>				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
<b>TOTAL FUND APPLICATIONS</b>	<b>\$ 552,996,985</b>	<b>\$ 627,105,914</b>	<b>\$ 742,438,336</b>	<b>\$ 757,625,655</b>

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

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

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

(1) NAME OF BOND OR LOAN	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/2020	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2021		(11) (9)+(10) TOTAL
								INTEREST PAYABLE	PRINCIPAL PAYABLE	
<b>DEBT SERVICE FUND:</b>										
Clark County School Bonds (2010A)	2	14	104,000,000	07/08/10	06/15/24	0.7497	101,145,000	5,573,090	22,000,000	27,573,090
Clark County School Bonds (2012A)	1	9	159,425,000	10/04/12	06/15/21	1.6657	31,550,000	1,577,500	31,550,000	33,127,500
Clark County School Bonds (2015B)	2	7	129,080,000	03/18/15	06/15/22	1.5696	41,645,000	2,082,250	20,315,000	22,397,250
Clark County School Bonds (2015C)	1	20	338,445,000	11/23/15	06/15/35	3.0542	318,440,000	15,342,750	5,630,000	20,972,750
Clark County School Bonds (2015D)	2	20	200,000,000	11/23/15	06/15/35	3.2171	162,500,000	7,330,350	7,530,000	14,860,350
Clark County School Bonds (2016A)	1	9	186,035,000	06/16/16	06/15/25	1.9833	186,035,000	9,301,750	23,350,000	32,651,750
Clark County School Bonds (2016B)	2	11	90,775,000	06/16/16	06/15/27	2.2457	90,675,000	4,533,750	-	4,533,750
Clark County School Bonds (2016C)	5	10	33,470,000	06/16/16	06/30/26	2.2654	21,930,000	1,096,500	3,225,000	4,321,500
Clark County School Bonds (2016D)	1	8	257,215,000	12/15/16	06/15/24	2.0055	136,660,000	6,833,000	51,210,000	58,043,000
Clark County School Bonds (2016E)	2	10	59,510,000	12/15/16	06/15/26	2.3304	59,510,000	2,975,500	21,405,000	24,380,500
Clark County School Bonds (2016F)	5	10	50,435,000	12/15/16	06/15/26	2.7044	34,125,000	1,400,850	5,050,000	6,450,850
Clark County School Bonds (2017A)	1	20	407,900,000	06/28/17	06/15/37	2.5493	336,840,000	16,361,650	15,660,000	32,021,650
Clark County School Bonds (2017C)	1	20	291,785,000	12/07/17	06/15/37	3.1876	267,570,000	12,983,350	26,315,000	39,298,350
Clark County School Bonds (2017D)	5	10	23,945,000	12/07/17	06/15/27	2.8584	19,495,000	974,750	2,395,000	3,369,750
Clark County School Bonds (2018A)	1	20	200,000,000	06/26/18	06/15/38	3.5996	193,425,000	9,090,600	6,905,000	15,995,600
Clark County School Bonds (2018B)	1	20	200,000,000	11/01/18	06/15/38	3.8365	200,000,000	9,681,850	7,110,000	16,791,850
Clark County School Bonds (2018C)	5	10	35,750,000	11/01/18	06/15/28	3.2074	29,380,000	1,215,150	3,130,000	4,345,150
Clark County School Bonds (2019A)	1	20	200,000,000	06/26/19	06/15/39	2.9851	200,000,000	8,190,550	6,775,000	14,965,550
Clark County School Bonds (2019B)	1	20	200,000,000	10/31/19	06/15/39	2.4747	200,000,000	8,391,100	6,700,000	15,091,100
Clark County School Bonds (2019C)	5	10	42,230,000	10/31/19	06/15/29	1.9384	40,230,000	1,504,013	5,370,000	6,874,013
Clark County School Bonds (2020A)	11	TBD	200,000,000	TBD	TBD	TBD	200,000,000	-	-	-
Clark County School Bonds (2020B)	11	TBD	400,000,000	TBD	TBD	TBD	-	-	-	-
Clark County School Bonds (2020C)	11	TBD	35,000,000	TBD	TBD	TBD	-	-	-	-
<b>TOTAL DEBT SERVICE FUND</b>							<b>\$ 2,871,155,000</b>	<b>\$ 126,440,303</b>	<b>\$ 271,625,000</b>	<b>\$ 398,065,303</b>

\*Bond issues 2020A, 2020B and 2020C are estimates



PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>OPERATING REVENUE</b>				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 1,821,183	\$ 1,850,000	\$ 1,800,000	\$ 1,800,000
199X Insurance Premiums	31,133,782	34,389,000	34,500,000	34,500,000
1X00 Other Local Sources	1,408,910	468,000	405,000	405,000
<b>(A) TOTAL OPERATING REVENUE</b>	<b>34,363,875</b>	<b>36,707,000</b>	<b>36,705,000</b>	<b>36,705,000</b>
<b>OPERATING EXPENSE (OBJECT CODES)</b>				
100 Salaries	2,946,764	2,830,000	2,994,599	3,048,208
200 Benefits	1,136,686	1,238,000	2,030,271	1,353,217
300-500 Purchased Services	6,679,460	7,451,000	8,521,303	9,457,500
600 Supplies	836,683	788,000	917,431	917,431
700 Property-Minor Equipment		-	-	
790 Depreciation - Amortization	58,624	63,000	125,000	125,000
800/900 Miscellaneous & Other	23,082,227	22,772,000	22,818,000	24,518,000
<b>(B) TOTAL OPERATING EXPENSES</b>	<b>34,740,444</b>	<b>35,142,000</b>	<b>37,406,604</b>	<b>39,419,356</b>
<b>OPERATING INCOME (LOSS)</b>	<b>(376,569)</b>	<b>1,565,000</b>	<b>(701,604)</b>	<b>(2,714,356)</b>
<b>NONOPERATING REVENUE</b>				
1500 Interest Earned	1,410,501	361,000	506,645	506,645
19XX Miscellaneous	(405,314)			
<b>Subsidies:</b>				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
4558 Commodity Foods				
4XXX Other Federal Revenues				
<b>(C) TOTAL NONOPERATING REVENUE</b>	<b>1,005,187</b>	<b>361,000</b>	<b>506,645</b>	<b>506,645</b>
<b>NONOPERATING EXPENSE</b>				
832 Interest Expense				
Other Expense				
<b>(D) TOTAL NONOPERATING EXPENSE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING TRANSFERS</b>				
5200 From Other Funds	48,732			
910 To Other Funds				
<b>(E) NET OPERATING TRANSFERS</b>	<b>48,732</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>(F) NET INCOME (LOSS)</b>	<b>677,350</b>	<b>1,926,000</b>	<b>(194,959)</b>	<b>(2,207,711)</b>
<b>NET ASSETS</b>				
Beginning July 1	7,221,574	7,898,924	9,756,924	9,824,924
Other Expense/Prior Period Adjustment	-	-		
Beginning July 1 (restated)	-	-		
Ending June 30	\$ 7,898,924	\$ 9,824,924	\$ 9,561,965	\$ 7,617,213

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>A. CASH FLOWS FROM OPERATING ACTIVITIES:</b>				
Graphic Sales/Insurance Premiums	\$ 32,728,721	\$ 36,239,000	\$ 36,300,000	\$ 36,300,000
Other Revenues	1,408,910	468,000	405,000	405,000
Services and Supplies	(8,731,979)	(8,239,000)	(9,438,734)	(10,374,931)
Claims and Other Payments	(17,172,721)	(22,772,000)	(22,818,000)	(24,518,000)
Salaries and Benefits	(4,117,460)	(4,068,000)	(5,024,870)	(4,401,425)
<b>a. Net cash provided by (or used for) operating activities</b>	<b>4,115,471</b>	<b>1,628,000</b>	<b>(576,604)</b>	<b>(2,589,356)</b>
<b>B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:</b>				
Net Transfers In (Out)				
<b>b. Net cash provided by (or used for) noncapital financing activities</b>		-		
<b>C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:</b>				
Purchase of Fixed Assets	-	-	-	-
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
<b>c. Net cash provided by (or used for) capital and related financing activities</b>	-	-	-	-
<b>D. CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Interest Earnings	1,321,732	361,000	506,645	506,645
Other Investments	170,000	372,000		
<b>d. Net cash provided by (or used for) investing activities</b>	<b>1,491,732</b>	<b>733,000</b>	<b>506,645</b>	<b>506,645</b>
<b>Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)</b>	<b>5,607,203</b>	<b>2,361,000</b>	<b>(69,959)</b>	<b>(2,082,711)</b>
CASH AND CASH EQUIVALENTS AT JULY 1	42,496,442	48,103,645	50,396,645	50,464,645
CASH AND CASH EQUIVALENTS AT JUNE 30	48,103,645	50,464,645	50,326,686	48,381,934
RESTRICTED INVESTMENTS	9,599,000	9,971,000	9,971,000	9,971,000
<b>CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30</b>	<b>\$ 57,702,645</b>	<b>\$ 60,435,645</b>	<b>\$ 60,297,686</b>	<b>\$ 58,352,934</b>

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>OPERATING REVENUE</b>				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 9,645,329	\$ 7,757,000	\$ 8,500,000	\$ 8,500,000
19XX Other Local Sources	513,009	310,000	500,000	500,000
<b>(A) TOTAL OPERATING REVENUE</b>	<b>10,158,338</b>	<b>8,067,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>OPERATING EXPENSE (OBJECT CODES)</b>				
100 Salaries	30,414,683	30,199,000	35,862,584	35,908,406
200 Benefits	12,744,788	13,446,000	13,916,903	14,120,672
300-500 Purchased Services	5,045,730	9,921,000	3,123,000	3,123,000
600 Supplies	72,962,897	76,858,000	89,739,000	89,739,000
700 Property - Minor Equipment				
790 Depreciation - Amortization	1,606,154	1,670,000	1,950,000	1,950,000
800 Other	3,527,133	3,658,000	3,505,000	3,505,000
<b>(B) TOTAL OPERATING EXPENSES</b>	<b>126,301,385</b>	<b>135,752,000</b>	<b>148,096,487</b>	<b>148,346,078</b>
<b>OPERATING INCOME (LOSS)</b>	<b>(116,143,047)</b>	<b>(127,685,000)</b>	<b>(139,096,487)</b>	<b>(139,346,078)</b>
<b>NONOPERATING REVENUE</b>				
1500 Interest Earned	2,348,839	692,000	1,520,000	1,520,000
19XX Miscellaneous	(978,682)			
<b>Subsidies:</b>				
3000 Revenue from State Sources	467,778	450,000	475,000	475,000
4000 Federal Sources:				
4550 Child Nutrition Program	115,347,261	124,667,000	124,000,000	124,000,000
4558 Commodity Foods	11,319,632	14,262,000	13,500,000	13,500,000
4XXX Other Federal Revenues				
<b>(C) TOTAL NONOPERATING REVENUE</b>	<b>128,504,828</b>	<b>140,071,000</b>	<b>139,495,000</b>	<b>139,495,000</b>
<b>NONOPERATING EXPENSE</b>				
830 Interest Expense				
Other Expense/Prior Period Adjustment				
<b>(D) TOTAL NONOPERATING EXPENSES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING TRANSFERS</b>				
5200 From Other Funds	304,584			
910 To Other Funds				
<b>(E) NET OPERATING TRANSFERS</b>	<b>304,584</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>(F) NET INCOME (LOSS)</b>	<b>12,666,365</b>	<b>12,386,000</b>	<b>398,513</b>	<b>148,922</b>
<b>NET ASSETS</b>				
Beginning July 1	65,351,714	78,018,079	90,404,079	90,404,079
Other Expense/Prior Period Adjustment				
Beginning July 1 (restated)				
Ending June 30	\$ 78,018,079	\$ 90,404,079	\$ 90,802,592	\$ 90,553,001

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/19	ESTIMATED YEAR ENDING 6/30/20	TENTATIVE APPROVED	FINAL APPROVED
<b>A. CASH FLOWS FROM OPERATING ACTIVITIES:</b>				
Food Sales	\$ 9,666,965	\$ 7,757,000	\$ 8,500,000	\$ 8,500,000
Other Revenues	513,009	310,000	500,000	500,000
Services and Supplies	(64,802,321)	(86,779,000)	(92,862,000)	(92,862,000)
Claims and Other Payments	(3,527,133)	(3,658,000)	(3,505,000)	(3,505,000)
Salaries and Benefits	(43,065,036)	(43,645,000)	(49,779,487)	(50,029,078)
<b>a. Net cash provided by (or used for) operating activities</b>	<b>(101,214,516)</b>	<b>(126,015,000)</b>	<b>(137,146,487)</b>	<b>(137,396,078)</b>
<b>B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:</b>				
Federal Reimbursements	115,947,454	124,667,000	124,000,000	124,000,000
Net Transfers In (Out)				
Donations/Misc				
State Sources	467,778	450,000	475,000	475,000
<b>b. Net cash provided by (or used for) noncapital financing activities</b>	<b>116,415,232</b>	<b>125,117,000</b>	<b>124,475,000</b>	<b>124,475,000</b>
<b>C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:</b>				
Purchase of Fixed Assets	(6,713,277)	(700,000)		
Receipts from Sale of Capital Assets				
<b>c. Net cash provided by (or used for) capital related financing activities</b>	<b>(6,713,277)</b>	<b>(700,000)</b>	<b>-</b>	<b>-</b>
<b>D. CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Interest Earnings	2,348,839	692,000	1,520,000	1,520,000
<b>d. Net cash provided by (or used for) investing activities</b>	<b>2,348,839</b>	<b>692,000</b>	<b>1,520,000</b>	<b>1,520,000</b>
<b>Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)</b>	<b>10,836,278</b>	<b>(906,000)</b>	<b>(11,151,487)</b>	<b>(11,401,078)</b>
CASH AND CASH EQUIVALENTS AT JULY 1	78,592,843	89,429,121	88,523,121	88,523,121
<b>CASH AND CASH EQUIVALENTS AT JUNE 30</b>	<b>\$ 89,429,121</b>	<b>\$ 88,523,121</b>	<b>\$ 77,371,634</b>	<b>\$ 77,122,043</b>

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

(1) NAME OF FUND	TRANSFERS IN			TRANSFERS OUT		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
GENERAL				SPECIAL EDUCATION	14	\$ 383,474,843
SPECIAL EDUCATION	GENERAL	16	\$ 383,474,843			
CAPITAL PROJECTS				CAPITAL PROJECTS	26	\$ 8,000,000
CAPITAL PROJECTS	CAPITAL PROJECTS	22	\$ 8,000,000			
CAPITAL PROJECTS				DEBT SERVICE	26	\$ 93,744,940
DEBT SERVICE	CAPITAL PROJECTS	61	\$ 93,744,940			
<b>TOTAL TRANSFERS</b>			<b>\$ 485,219,783</b>			<b>\$ 485,219,783</b>

**RECONCILIATION TO GASB 34 REPORTING**

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

<b>TOTAL TRANSFERS</b>	<b>\$ 485,219,783</b>	<b>\$ 485,219,783</b>
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## LOBBYING EXPENSE ESTIMATE

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

*Nevada Legislature: 81st Session; February 1, 2021 to May 31, 2021*

1. Activity:	<u>Legislative Lobbying</u>	
2. Funding Source:	<u>General Fund</u>	
3. Transportation		\$ <u>20,000</u>
4. Lodging and meals		\$ <u>17,500</u>
5. Salaries and Wages		\$ <u>140,000</u>
6. Compensation to lobbyists		\$ <u>75,000</u>
7. Entertainment		\$ _____
8. Supplies, equipment & facilities; other personnel and services spent in Carson City		\$ <u>10,000</u>
<b>Total</b>		<b>\$ <u><u>262,500</u></u></b>

Entity: Clark County School District

Lobbying Expense Estimate

**Schedule of Existing Contracts**  
**Budget Year 2020-2021**  
**Final Budget**

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

**Total Number of Existing Contracts:**

463

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2020-21	Proposed Expenditure FY 2021-22	Reason or need for contract:
1	APCO Construction	7/1/2020	6/30/2021	59,500,000	59,500,000	Service, Construction Contract
2	Rafael Construction Inc	7/1/2020	6/30/2021	35,800,000	35,800,000	Service, Construction Contract
3	Martin Harris	7/1/2020	6/30/2021	31,300,000	31,300,000	Service, Replacement School
4	Cobblestone Construction	7/1/2020	6/30/2021	23,400,000	23,400,000	Service, Construction Contract
5	Freemans Carpet Service Inc	7/1/2020	6/30/2021	16,500,000	16,500,000	Service, Furnish and Install Carpet
6	Burke Construction Group Inc	7/1/2020	6/30/2021	13,600,000	13,600,000	Service, Building Classroom Addition
7	Roche Constructors Inc	7/1/2020	6/30/2021	12,800,000	12,800,000	Service, Construction Contract
8	CG&B Enterprises Inc	7/1/2020	6/30/2021	8,800,000	8,800,000	Service, Replace Turf and LED Lights
9	Progressus Therapy LLC	7/1/2020	6/30/2021	7,500,000	7,500,000	Service, Professional
10	CORE Construction Services of	7/1/2020	6/30/2021	7,400,000	7,400,000	Service, Restroom Upgrades
11	Brady Industries LLC	7/1/2020	6/30/2021	4,500,000	4,500,000	Service, Custodial Direct Delivery Prog
12	J&J Enterprises Inc	7/1/2020	6/30/2021	3,500,000	3,500,000	Service, Asphalt Repair/Replace
13	Creative Play Recreation	7/1/2020	6/30/2021	3,500,000	3,500,000	Service, Replace Playground
14	Vision Technologies Inc	7/1/2020	6/30/2021	3,500,000	3,500,000	Service, Professional
15	Cox Business	7/1/2020	6/30/2021	3,400,000	3,400,000	Service, WAN, Fiber, Lease
16	MMC Inc	7/1/2020	6/30/2021	3,300,000	3,300,000	Service, Replace Sewer and Plumbing
17	Mountain Vista Development Inc	7/1/2020	6/30/2021	2,900,000	2,900,000	Service, Construction Contract
18	Flexground Nevada LLC	7/1/2020	6/30/2021	2,600,000	2,600,000	Service, Replace Playground
19	American Sign Language	7/1/2020	6/30/2021	2,600,000	2,600,000	Service, Interpreting
20	My Therapy Company	7/1/2020	6/30/2021	2,500,000	2,500,000	Service, Professional Speech Language
21	KNIT	7/1/2020	6/30/2021	2,200,000	2,200,000	Service, Architectural Design
22	US Mechanical Limited	7/1/2020	6/30/2021	2,000,000	2,000,000	Service, Replace HVAC Components
23	Communities in Schools of	7/1/2020	6/30/2021	2,000,000	2,000,000	Service, Wraparound
24	CherryRoad Technologies	7/1/2020	6/30/2021	2,000,000	2,000,000	Service, Conditional Acceptance P07
25	Acceleration Academies	7/1/2020	6/30/2021	1,900,000	1,900,000	Service, Professional
26	Baldwin Development LLC	7/1/2020	6/30/2021	1,900,000	1,900,000	Service, Demolition and Excavation
27	National Center on	7/1/2020	6/30/2021	1,800,000	1,800,000	Service, Professional
28	Nevada North American	7/1/2020	6/30/2021	1,700,000	1,700,000	Service, Logistics
29	University of Wisconsin System	7/1/2020	6/30/2021	1,600,000	1,600,000	Service, Test, WIDA Access for ELLs 2.0
30	Manpower Inc of Southern	7/1/2020	6/30/2021	1,600,000	1,600,000	Service, Temporary Kitchens
31	EBS Healthcare Inc	7/1/2020	6/30/2021	1,600,000	1,600,000	Service, Professional Speech Language
32	State of Nevada	7/1/2020	6/30/2021	1,400,000	1,400,000	Service, Claims, Unemployment
33	Howroyd Wright Employment Agency	7/1/2020	6/30/2021	1,400,000	1,400,000	Service, Temporary Personnel
34	Carnegie Learning Inc	7/1/2020	6/30/2021	1,300,000	1,300,000	Service, Professional
35	Tate Snyder Kimsey	7/1/2020	6/30/2021	1,300,000	1,300,000	Service, Architectural Design
36	Select Physical Therapy	7/1/2020	6/30/2021	1,200,000	1,200,000	Service, Professional
37	Gensler Architecture	7/1/2020	6/30/2021	1,200,000	1,200,000	Service, Architectural Design
38	Sierra Nevada	7/1/2020	6/30/2021	1,200,000	1,200,000	Service, Professional



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39	Southern Nevada Officials	7/1/2020	6/30/2021	1,200,000	1,200,000	Service, Officiating
40	Western Single Ply	7/1/2020	6/30/2021	1,100,000	1,100,000	Service, Construction Contract
41	Welles Pugsley Architects	7/1/2020	6/30/2021	1,100,000	1,100,000	Service, Architectural Design
42	Catapult Learning West	7/1/2020	6/30/2021	1,000,000	1,000,000	Service, Tutoring, Private Schools
43	Republic Silver State Disposal	7/1/2020	6/30/2021	1,000,000	1,000,000	Service, Professional
44	Opportunity Village Association	7/1/2020	6/30/2021	1,000,000	1,000,000	Service, Consultant Job Discovery
45	Board of Regents NSHE	7/1/2020	6/30/2021	1,000,000	1,000,000	Service, Tuition, CSN
46	Maxim Healthcare Services Inc	7/1/2020	6/30/2021	1,000,000	1,000,000	Service, Nursing, Medically Fragile
47	School Safety Advocacy	7/1/2020	6/30/2021	1,000,000	1,000,000	Service, Assessment, Safety
48	Mosaic451 LLC	7/1/2020	6/30/2021	900,000	900,000	Service, Cyber Security
49	Central Telephone Company Nevada	7/1/2020	6/30/2021	900,000	900,000	Service, Phone, Local
50	Nevada Power Company	7/1/2020	6/30/2021	800,000	800,000	Service, Line 9 Extension Agreement
51	Cross Country Staffing Inc	7/1/2020	6/30/2021	800,000	800,000	Service, Nursing, Medically Fragile
52	JCI Architecture PC	7/1/2020	6/30/2021	800,000	800,000	Service, Architectural Design
53	Accruent LLC	7/1/2020	6/30/2021	800,000	800,000	Service, Professional
54	IBM Corporation	7/1/2020	6/30/2021	800,000	800,000	Service, IBM Mainframe Hosting
55	Discount Dumpsters LLC	7/1/2020	6/30/2021	700,000	700,000	Service, Professional
56	Sunbelt Staffing LLC	7/1/2020	6/30/2021	700,000	700,000	Service, Occupational, Physical Therapy
57	PDS Therapy	7/1/2020	6/30/2021	700,000	700,000	Service, Occupation/Physical Therapist
58	Advanced Medical Personnel	7/1/2020	6/30/2021	600,000	600,000	Service, Professional, Medical
59	Pitney Bowes Inc	7/1/2020	6/30/2021	600,000	600,000	Service, Postage by Phone
60	Zonar Systems Inc	7/1/2020	6/30/2021	600,000	600,000	Service, GPS Maintenance, Transportation
61	Blue Box Air LLC	7/1/2020	6/30/2021	600,000	600,000	Service, Coil Cleaning
62	TMCX Solutions LLC	7/1/2020	6/30/2021	600,000	600,000	Service, Building Commissioning
63	Synthetic Turf	7/1/2020	6/30/2021	600,000	600,000	Service, Playground Safety Surface
64	Sterling Software Inc	7/1/2020	6/30/2021	600,000	600,000	Service, Professional
65	Paramount Fibers LLC	7/1/2020	6/30/2021	500,000	500,000	Service, Professional
66	Method360 Inc	7/1/2020	6/30/2021	500,000	500,000	Service, Professional
67	Petty and Associates Inc	7/1/2020	6/30/2021	500,000	500,000	Service, Engineering Design
68	Gary Guy Wilson	7/1/2020	6/30/2021	500,000	500,000	Service, Architectural Design
69	George M Rogers	7/1/2020	6/30/2021	500,000	500,000	Service, Engineering Design
70	Brink's Incorporated	7/1/2020	6/30/2021	500,000	500,000	Service, Armored Car
71	Marathon Staffing Group	7/1/2020	6/30/2021	500,000	500,000	Service, Temporary, Food Service Worker
72	Soliant Health	7/1/2020	6/30/2021	500,000	500,000	Service, Nursing, Medically Fragile
73	NWEA	7/1/2020	6/30/2021	500,000	500,000	Service, Professional
74	Innovations International	7/1/2020	6/30/2021	500,000	500,000	Service, Assessments
75	Nova Geotechnical and Inspections	7/1/2020	6/30/2021	500,000	500,000	Service, Soils and Material Testing
76	Starke Enterprise LLC	7/1/2020	6/30/2021	500,000	500,000	Service, Structural Mod To Stairs
77	Autism Partnership Inc	7/1/2020	6/30/2021	500,000	500,000	Service, Consultant Students with Autism
78	Shade Structures Inc	7/1/2020	6/30/2021	500,000	500,000	Service, Furnish and Install Shades
79	ACCO Engineered Systems	7/1/2020	6/30/2021	500,000	500,000	Service, Tower and Chiller Replacement
80	AllPro Services LLC	7/1/2020	6/30/2021	500,000	500,000	Service, Paint Interior
81	Greenberg Traurig LLP	7/1/2020	6/30/2021	500,000	500,000	Service, Legal
82	Penn Air Control Inc	7/1/2020	6/30/2021	400,000	400,000	Service, Test and Balance
83	Whittrio Inc	7/1/2020	6/30/2021	400,000	400,000	Service, Phone, WAN

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84	Nye County School Dist	7/1/2020	6/30/2021	400,000	400,000	Service, Teacher, RPDP
85	Precision Design Group	7/1/2020	6/30/2021	400,000	400,000	Service, Architectural Design
86	Caroline L Bass	7/1/2020	6/30/2021	400,000	400,000	Service, Interpreting
87	WestEd	7/1/2020	6/30/2021	400,000	400,000	Service, Professional
88	T Mobile USA Inc	7/1/2020	6/30/2021	400,000	400,000	Service, Phone, Wireless, Maintenance
89	Geotechnical and	7/1/2020	6/30/2021	400,000	400,000	Service, Soils and Material Testing
90	City of Las Vegas	7/1/2020	6/30/2021	400,000	400,000	Service, Sewer Connection Fees
91	Cyxtera Communications	7/1/2020	6/30/2021	400,000	400,000	Service, Data Collection
92	Geo Tek Inc	7/1/2020	6/30/2021	400,000	400,000	Service, Soils and Material Testing
93	Bloc9 Architecture LLC	7/1/2020	6/30/2021	400,000	400,000	Service, Architectural Design
94	Boys Town Nevada	7/1/2020	6/30/2021	400,000	400,000	Service, Wraparound
95	BCC Management Inc	7/1/2020	6/30/2021	400,000	400,000	Service, Commissioning
96	AK Davies Mobile	7/1/2020	6/30/2021	400,000	400,000	Service, Portable Relocation
97	KONE Inc	7/1/2020	6/30/2021	400,000	400,000	Service, Elevator Repair and Inspection
98	Precision Group Inc	7/1/2020	6/30/2021	400,000	400,000	Service, Portable Relocation
99	OConnor Construction	7/1/2020	6/30/2021	300,000	300,000	Service, Critical Path Method Review
100	SAP Public Services Inc	7/1/2020	6/30/2021	300,000	300,000	Service, Maintenance, SAP
101	EPI USE America Inc	7/1/2020	6/30/2021	300,000	300,000	Service, Professional
102	Teach for America Inc.	7/1/2020	6/30/2021	300,000	300,000	Service, Professional Fee
103	All American Sports Corp	7/1/2020	6/30/2021	300,000	300,000	Service, Reconditioning Helmets 2019-20
104	Aqua Serv Engineers Inc	7/1/2020	6/30/2021	300,000	300,000	Service, Water Treatment
105	United Testing Service Inc	7/1/2020	6/30/2021	300,000	300,000	Service, Professional
106	Public Consulting Group	7/1/2020	6/30/2021	300,000	300,000	Service, Medicaid Program
107	Tabitt LLC	7/1/2020	6/30/2021	300,000	300,000	Service, Test and Balance
108	Maile Inc	7/1/2020	6/30/2021	300,000	300,000	Service, Structural Modification Stairs
109	Light Street Special Education	7/1/2020	6/30/2021	300,000	300,000	Service, Professional Speech Language
110	Heartland Payment Systems	7/1/2020	6/30/2021	300,000	300,000	Software, Applications, Food Service
111	Ysidro R Barron	7/1/2020	6/30/2021	300,000	300,000	Service, Architectural Design
112	Sum Total Systems	7/1/2020	6/30/2021	300,000	300,000	Service, Software Implementation
113	Design Vision Inc	7/1/2020	6/30/2021	200,000	200,000	Service, Architectural Design
114	BG Staffing LLC	7/1/2020	6/30/2021	200,000	200,000	Service, Professional
115	Consortium on Reaching Excellence	7/1/2020	6/30/2021	200,000	200,000	Service, Professional
116	Ferrellgas LP	7/1/2020	6/30/2021	200,000	200,000	SERVICE, PROPANE FOR RURAL SCHOOLS
117	Arisant LLC	7/1/2020	6/30/2021	200,000	200,000	Service, Professional
118	Bank of America	7/1/2020	6/30/2021	200,000	200,000	Service, Banking
119	Broyles International LLC	7/1/2020	6/30/2021	200,000	200,000	Service, Assessment and Design Contract
120	HOV Services Inc	7/1/2020	6/30/2021	200,000	200,000	Service, Document Imaging
121	Andy Frain Services	7/1/2020	6/30/2021	200,000	200,000	Service, Security
122	Gary Shelton	7/1/2020	6/30/2021	200,000	200,000	Service, Coil Cleaning
123	Trade Show Services Ltd	7/1/2020	6/30/2021	200,000	200,000	Service, Security
124	Oracle America Inc	7/1/2020	6/30/2021	200,000	200,000	Service, Maintenance, Hardware
125	Link Tech LLC	7/1/2020	6/30/2021	200,000	200,000	Service, System Admin
126	Eide Bailly LLP	7/1/2020	6/30/2021	200,000	200,000	Service, Professional, Audit
127	Lincoln County School District	7/1/2020	6/30/2021	200,000	200,000	Service, Teacher, RPDP
128	Equal Access Services	7/1/2020	6/30/2021	200,000	200,000	Service, Interpreting

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129	Scot Sherman	7/1/2020	6/30/2021	200,000	200,000	Service, Professional
130	Marquis Aurbach Coffing PC	7/1/2020	6/30/2021	200,000	200,000	Service, Legal
131	Clark County Nevada	7/1/2020	6/30/2021	200,000	200,000	Fee, Service, SNACC Radio
132	U2I Technologies LLC	7/1/2020	6/30/2021	200,000	200,000	Service, Professional
133	Henderson Building	7/1/2020	6/30/2021	200,000	200,000	Service, Commissioning
134	Educational Testing Service	7/1/2020	6/30/2021	200,000	200,000	Service, Fee, HSE Testing
135	Hanley Law Firm PLLC	7/1/2020	6/30/2021	200,000	200,000	Service, Legal
136	Jobs for Nevadas	7/1/2020	6/30/2021	200,000	200,000	Service, Professional
137	Terracon Consultants Inc	7/1/2020	6/30/2021	100,000	100,000	Service, Soils and Material Testing
138	Hogan Lovells US LLP	7/1/2020	6/30/2021	100,000	100,000	Service, Legal
139	Logistical Solutions LLC	7/1/2020	6/30/2021	100,000	100,000	Service, Disposal, Hazardous Waste
140	Vedelago Petsch	7/1/2020	6/30/2021	100,000	100,000	Service, Assessment and Design
141	Arthur J Gallagher Risk	7/1/2020	6/30/2021	100,000	100,000	Service, Insurance Broker
142	JDL Horizons LLC	7/1/2020	6/30/2021	100,000	100,000	Service, Software, Maintenance Support
143	At & T Mobility II LLC	7/1/2020	6/30/2021	100,000	100,000	Service, Local, Long Distance
144	Mericle Mechanical Inc	7/1/2020	6/30/2021	100,000	100,000	Service Refrigeration System Ammonia
145	Flooring Solutions of	7/1/2020	6/30/2021	100,000	100,000	Service, Install Dance Floor
146	Ariba Inc	7/1/2020	6/30/2021	100,000	100,000	Service, Cloud, Catalog
147	Moapa Valley Telephone Company	7/1/2020	6/30/2021	100,000	100,000	Service, Phone, Data
148	Fuel Equipment Services	7/1/2020	6/30/2021	100,000	100,000	Service, Monitor, Fuel Tanks
149	Cengage Learning Inc	7/1/2020	6/30/2021	100,000	100,000	Service, Fees, WorkForce Development
150	RSAnalysis Inc	7/1/2020	6/30/2021	100,000	100,000	Service, Test and Balance
151	Occupational Health Ctrs	7/1/2020	6/30/2021	100,000	100,000	Service, Health, Physical/Drug Screen
152	Renee Boyle	7/1/2020	6/30/2021	100,000	100,000	Service, Occupation/Physical Therapist
153	Therapy Source of Nevada LLC	7/1/2020	6/30/2021	100,000	100,000	Service, Occupation/Physical Therapist
154	Jeremy Vincent Jobin	7/1/2020	6/30/2021	100,000	100,000	Service, Occupation/Physical Therapist
155	McKinstry Essention LLC	7/1/2020	6/30/2021	100,000	100,000	Service, Implementation, Energy Measures
156	Converse Professional Group	7/1/2020	6/30/2021	100,000	100,000	Service, Remediation, Groundwater
157	Forest Incentives LTD	7/1/2020	6/30/2021	100,000	100,000	Service, Reward, Public, Donation
158	Jacob LLC	7/1/2020	6/30/2021	100,000	100,000	Service, Drapery Flame Retardant
159	Littler Mendelson PC	7/1/2020	6/30/2021	100,000	100,000	Service, Legal
160	Las Vegas Review Journal	7/1/2020	6/30/2021	100,000	100,000	Service, Advertising, Construction
161	LSC Communications Inc	7/1/2020	6/30/2021	98,000	98,000	Service, Printing, Magazine
162	Green Our Planet	7/1/2020	6/30/2021	96,000	96,000	Service, Garden, Build
163	FTN Financial Main Street	7/1/2020	6/30/2021	96,000	96,000	Service, Professional
164	En Pointe Technologies	7/1/2020	6/30/2021	94,000	94,000	Service, Cloud, Microsoft
165	Cleveland Clinic Children's	7/1/2020	6/30/2021	94,000	94,000	Service, Professional
166	Carpenter Sellers Del	7/1/2020	6/30/2021	93,000	93,000	Service, Assessment Services
167	Hunter Group LLC	7/1/2020	6/30/2021	91,000	91,000	Service, Professional Development
168	Cunningham Group Architecture	7/1/2020	6/30/2021	90,000	90,000	Service, HVAC and Roof Assessment
169	Karen J Stanley	7/1/2020	6/30/2021	90,000	90,000	Service, Consultant, RPDP
170	Las Vegas Natural History	7/1/2020	6/30/2021	90,000	90,000	Service, Professional
171	Moapa Valley Mesquite Physical	7/1/2020	6/30/2021	90,000	90,000	Service, Professional
172	Pamela S Salazar	7/1/2020	6/30/2021	90,000	90,000	Service, Consultant, RPDP
173	Voyager Sopris Learning	7/1/2020	6/30/2021	86,000	86,000	Service, Training, Numbers

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174	City of Boulder City	7/1/2020	6/30/2021	85,000	85,000	Service, Security, Resource Officer
175	Katherine S Smith	7/1/2020	6/30/2021	85,000	85,000	Service, Occupation/Physical Therapist
176	Language Line Services	7/1/2020	6/30/2021	85,000	85,000	Service, Professional, Translation
177	Nancy Mulligan	7/1/2020	6/30/2021	85,000	85,000	Service, Occupation/Physical Therapist
178	National Equity Project	7/1/2020	6/30/2021	84,000	84,000	Service, Professional Development
179	Jeffrey David Foutz	7/1/2020	6/30/2021	84,000	84,000	Service, Install Audio and Video
180	R Brandon Sprague Architect PC	7/1/2020	6/30/2021	84,000	84,000	Service, Assessment, HVAC and Roof
181	Brantley Incorporated	7/1/2020	6/30/2021	83,000	83,000	Service, Install Security Fence
182	Engineering Economics Inc	7/1/2020	6/30/2021	82,000	82,000	Service, Building Commissioning
183	Canon Solutions America	7/1/2020	6/30/2021	80,000	80,000	Service, Maintenance, Printer
184	Communication Electronic	7/1/2020	6/30/2021	80,000	80,000	Service, Construction Contract
185	Crown Equipment	7/1/2020	6/30/2021	79,000	79,000	Service, Maintenance, Repair, Lift Equip
186	Relevant Power Solutions	7/1/2020	6/30/2021	79,000	79,000	Service, Emergency Generator, Fuel Tanks
187	Busco Inc	7/1/2020	6/30/2021	77,000	77,000	Service, Transportation
188	City of Mesquite	7/1/2020	6/30/2021	77,000	77,000	Service, Resource Officer
189	Kleinfelder Inc	7/1/2020	6/30/2021	75,000	75,000	Service, Soils and Material Testing
190	Whiting Turner	7/1/2020	6/30/2021	75,000	75,000	Service, Preconstruction Work
191	MMC Contractors West Inc	7/1/2020	6/30/2021	75,000	75,000	Service, Various Construction Items
192	Buck Institute for	7/1/2020	6/30/2021	74,000	74,000	Service, Professional Development
193	Lockton Companies	7/1/2020	6/30/2021	72,000	72,000	Service, Professional, Advisory
194	Construction Group	7/1/2020	6/30/2021	70,000	70,000	Service, Remediation, Cleanup
195	Penelope L Stirling Ltd	7/1/2020	6/30/2021	70,000	70,000	Service, Occupation/Physical Therapist
196	Rio Virgin Telephone Co	7/1/2020	6/30/2021	70,000	70,000	Service, Phone, Data
197	Eby Iron Designs LLC	7/1/2020	6/30/2021	68,000	68,000	Service, Install Security Gates
198	UniFirst Corporation	7/1/2020	6/30/2021	67,000	67,000	Service, Rental, Uniforms for Maintenanc
199	Molly Beam	7/1/2020	6/30/2021	62,000	62,000	Service, Occupational, Physical Therapy
200	e Builder Inc	7/1/2020	6/30/2021	62,000	62,000	Service, Professional
201	Anton Tielemans	7/1/2020	6/30/2021	61,000	61,000	Service, Copy Writing, Graphic Design
202	Digium Inc	7/1/2020	6/30/2021	60,000	60,000	Service, Maintenance, Phone
203	Mathematical Systems Inc	7/1/2020	6/30/2021	60,000	60,000	Service, Consultant, RPDP
204	Mesa View Home Care	7/1/2020	6/30/2021	60,000	60,000	Service, Nursing, Medically Fragile
205	Programming Service	7/1/2020	6/30/2021	60,000	60,000	Service, Scheduling, Programming
206	SallySue Dolphin	7/1/2020	6/30/2021	60,000	60,000	Service, Consultant, RPDP
207	KBW and Associates Inc	7/1/2020	6/30/2021	59,000	59,000	Service, Paint Exterior of School
208	BBC Studios Americas Inc	7/1/2020	6/30/2021	58,000	58,000	Service, License Agreement
209	Data Insight Partners	7/1/2020	6/30/2021	58,000	58,000	Service, Support, MyEducationData
210	KCI Technologies Inc	7/1/2020	6/30/2021	57,000	57,000	Service, Utility Locating
211	AC Nielsen Corporation	7/1/2020	6/30/2021	56,000	56,000	Service, Survey, Ratings, TV
212	Pyro Combustion and Controls	7/1/2020	6/30/2021	56,000	56,000	Service, Installation of Water Heater
213	Western Trails Charters	7/1/2020	6/30/2021	55,000	55,000	Service, Transportation
214	CA Inc	7/1/2020	6/30/2021	54,000	54,000	Software, Management, Service Desk
215	Mineral County School District	7/1/2020	6/30/2021	53,000	53,000	Service, Teacher, RPDP
216	Success for All Foundation	7/1/2020	6/30/2021	53,000	53,000	Service, Professional Development
217	National Elevator Inspection	7/1/2020	6/30/2021	50,000	50,000	Service, Inspection, Elevator, Escalator
218	Aqua Tech Water Management	7/1/2020	6/30/2021	50,000	50,000	Service, Cleaning, Water Treatment

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219	Chris DeFranco	7/1/2020	6/30/2021	50,000	50,000	Service, Producer, Director, Writer
220	Fleetwash	7/1/2020	6/30/2021	50,000	50,000	Service, Bus Washing
221	Infinite Campus Inc	7/1/2020	6/30/2021	50,000	50,000	Service, Professional
222	John Burke	7/1/2020	6/30/2021	50,000	50,000	Service, Professional, TV Host
223	Lewis Roca Rothgerber	7/1/2020	6/30/2021	50,000	50,000	Service, Legal
224	Nicole A Jawhari	7/1/2020	6/30/2021	50,000	50,000	Service, Consultant, RPDP
225	Silver State Petroleum Service	7/1/2020	6/30/2021	50,000	50,000	Service, Repairs, Fuel Dispensing
226	Clark P Dumont	7/1/2020	6/30/2021	50,000	50,000	Service, Professional, Management
227	Microsoft Corporation	7/1/2020	6/30/2021	50,000	50,000	Service, Premier Support, Microsoft
228	LG Architects Inc	7/1/2020	6/30/2021	50,000	50,000	Service, HVAC and Roof Assessment
229	KME Architects	7/1/2020	6/30/2021	50,000	50,000	Service, HVAC and Roof Assessment
230	Laurie D Green	7/1/2020	6/30/2021	50,000	50,000	Service, Professional
231	Chill Tek Inc	7/1/2020	6/30/2021	50,000	50,000	Service, Recovery, Refrigerant
232	Red 7 Communications LLC	7/1/2020	6/30/2021	50,000	50,000	Service, Consultant, Television Hosting
233	Community Rehab	7/1/2020	6/30/2021	49,000	49,000	Service, Professional Speech Language
234	Council of Great City Schools	7/1/2020	6/30/2021	49,000	49,000	Service, Professional
235	HBLV S Corporation	7/1/2020	6/30/2021	49,000	49,000	Service, Court Reporter
236	Kenworth Sales Company	7/1/2020	6/30/2021	49,000	49,000	Service, Rental, Tractor, Single Axle
237	Ntooitve Digital LLC	7/1/2020	6/30/2021	49,000	49,000	Service, Advertising
238	Deirdre M Palmer	7/1/2020	6/30/2021	49,000	49,000	Service, Professional, Sales
239	Gail L Knowles	7/1/2020	6/30/2021	49,000	49,000	Service, Professional, Membership
240	Doris Ostrander	7/1/2020	6/30/2021	49,000	49,000	Service, Professional Development
241	City Square Associates Inc	7/1/2020	6/30/2021	48,000	48,000	Service, Research, Qualitative
242	Hougland Pils Inc	7/1/2020	6/30/2021	48,000	48,000	Service, HVAC Assessment
243	Facts On File Inc	7/1/2020	6/30/2021	48,000	48,000	Service, Broadcast Rights, Unlimited
244	Lawyer Mechanical Services	7/1/2020	6/30/2021	47,000	47,000	Service, Replace Water Heater
245	Zunesis Inc	7/1/2020	6/30/2021	47,000	47,000	Service, Professional, Web Monitoring
246	National Academic Educational	7/1/2020	6/30/2021	47,000	47,000	Service, Professional Development
247	Greene Street Communications	7/1/2020	6/30/2021	47,000	47,000	Service, Professional Development
248	Crisis Prevention	7/1/2020	6/30/2021	47,000	47,000	Service, Certification, Professional Dev
249	TALX Corporation	7/1/2020	6/30/2021	46,000	46,000	Service, Employment Verification
250	Capriati Construction Corp	7/1/2020	6/30/2021	46,000	46,000	Service, Install Backflow Preventer
251	Country Square Consulting Inc	7/1/2020	6/30/2021	46,000	46,000	Service, Design and Facilitate
252	ACD Direct Inc	7/1/2020	6/30/2021	45,000	45,000	Service, Call Center, Pledge Drive
253	H2O Environmental Inc	7/1/2020	6/30/2021	45,000	45,000	Service, Disposal, Contaminated Fluids
254	New Direction Solutions	7/1/2020	6/30/2021	45,000	45,000	Service, Occupational Therapy
255	Robert Half	7/1/2020	6/30/2021	45,000	45,000	Service, Temporary Personnel
256	Transportation	7/1/2020	6/30/2021	45,000	45,000	Service, Rental, Tractor, Single Axle
257	Nevada Commercial	7/1/2020	6/30/2021	44,000	44,000	Service, Replace Front Office Carpet
258	American Cooling Tower	7/1/2020	6/30/2021	44,000	44,000	Service, Rebuild, Cooling Tower
259	Aztech Inspections &	7/1/2020	6/30/2021	42,000	42,000	Service, Testing, Soils and Materials
260	Daktronics Inc	7/1/2020	6/30/2021	42,000	42,000	Service, Install New Scoreboard
261	A&B Environmental	7/1/2020	6/30/2021	40,000	40,000	Service, Remediation, Fungal/Water
262	A&I Industries LLC	7/1/2020	6/30/2021	40,000	40,000	Service, Remediation, Cleanup
263	Amazing Powder Coat	7/1/2020	6/30/2021	40,000	40,000	Service, Refurbish, Fountains and Sinks

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264	Carol Krampetz Long	7/1/2020	6/30/2021	40,000	40,000	Service, Consultant, RPDP
265	Epic Results LLC	7/1/2020	6/30/2021	40,000	40,000	Service, Reproduction, Digital
266	Ewing Bros Inc	7/1/2020	6/30/2021	40,000	40,000	Service, Towing, Buses
267	Instructure INC	7/1/2020	6/30/2021	40,000	40,000	Service, Training, Workshop
268	Las Vegas Presort LLC	7/1/2020	6/30/2021	40,000	40,000	Service, Presort, Mail
269	Linden Karl Spendlove	7/1/2020	6/30/2021	40,000	40,000	Service, Consultant, RPDP
270	Southern NV UPS Repair	7/1/2020	6/30/2021	40,000	40,000	Service, Repair, Equipment
271	Stacey Wedding & Associates LLC	7/1/2020	6/30/2021	40,000	40,000	Service, Professional Development
272	Thomas Petroleum LLC	7/1/2020	6/30/2021	40,000	40,000	Service, Antifreeze, Buses
273	Wrich Air	7/1/2020	6/30/2021	40,000	40,000	Service, AC Units for Portables
274	Forsythe Enterprises Inc	7/1/2020	6/30/2021	39,000	39,000	Service, Install Security Gate and Doors
275	GP Partnership LLC	7/1/2020	6/30/2021	38,000	38,000	Service, Consultant, Focus 2024
276	Sirius Computer Solutions Inc	7/1/2020	6/30/2021	37,000	37,000	Service, Support, Computer Equipment
277	Nevada Public Radio	7/1/2020	6/30/2021	37,000	37,000	Service, Advertising
278	Assured Document Destruction	7/1/2020	6/30/2021	36,000	36,000	Service, Shredding
279	Logan Patrick Gerring	7/1/2020	6/30/2021	36,000	36,000	Service, Install Theater Hoist Rigging
280	Kathleen J Brown	7/1/2020	6/30/2021	35,000	35,000	Service, Professional Development
281	Aqua Management Inc	7/1/2020	6/30/2021	35,000	35,000	Service, Irrigation Control Units
282	Harmony Fire Protection	7/1/2020	6/30/2021	35,000	35,000	Service, Repairs, Fire Sprinklers
283	Mara Lieberman	7/1/2020	6/30/2021	35,000	35,000	Service, Repair, Stringed Instruments
284	Precision Concrete Cutting	7/1/2020	6/30/2021	35,000	35,000	Service, Cutting, Grinding, Concrete
285	Precision Pump Companies	7/1/2020	6/30/2021	35,000	35,000	Service, Repair, Irrigation Pumps
286	Reliable Pump Inc	7/1/2020	6/30/2021	35,000	35,000	Service, Maint, Sewers, Lift Solutions
287	Source 4 Industries Inc	7/1/2020	6/30/2021	35,000	35,000	Service, Roll-up Door, Gate
288	TC Nevada LLC	7/1/2020	6/30/2021	35,000	35,000	Service, Transportation, Special Event
289	IntraWorks Inc	7/1/2020	6/30/2021	35,000	35,000	Service, Repair Underground Line
290	TRE Barnen LLC	7/1/2020	6/30/2021	34,000	34,000	Service, Remove and Relocate Fence
291	Traffic Control of Las Vegas	7/1/2020	6/30/2021	34,000	34,000	Service, Crossing Guard
292	Children's Dental Care	7/1/2020	6/30/2021	33,000	33,000	Service, Dental
293	McIntosh Communications Inc	7/1/2020	6/30/2021	33,000	33,000	Service, Repair, Radio, Police Vehicle
294	Verizon Wireless Services LLC	7/1/2020	6/30/2021	33,000	33,000	Service, Phone, Wireless
295	D G Koch Associates	7/1/2020	6/30/2021	32,000	32,000	Service, HVAC and Roof Assessment
296	Ninyo and Moore	7/1/2020	6/30/2021	31,000	31,000	Service, Geotechnical Evaluation
297	Vision Sign Inc	7/1/2020	6/30/2021	31,000	31,000	Service, Supply and Install New Sign
298	PMN Trac Inc	7/1/2020	6/30/2021	30,000	30,000	Service, Professional, Ratings
299	Bloomberg Finance LP	7/1/2020	6/30/2021	30,000	30,000	Service, Subscription
300	Carl A Jarvinen	7/1/2020	6/30/2021	30,000	30,000	Service, Consultant, RPDP
301	CyberCoders Inc	7/1/2020	6/30/2021	30,000	30,000	Service, Professional
302	Elko County School District	7/1/2020	6/30/2021	30,000	30,000	Service, Consultant, RPDP
303	Larger Than Life Inc	7/1/2020	6/30/2021	30,000	30,000	Service, Murals
304	Leo Falkensammer	7/1/2020	6/30/2021	30,000	30,000	Service, Travel
305	Pro Turf International Inc	7/1/2020	6/30/2021	30,000	30,000	Service, Removal and Replacement, Sod
306	Quiet Film LLC	7/1/2020	6/30/2021	30,000	30,000	Service, Professional, Editing, Color
307	Toni Masi	7/1/2020	6/30/2021	30,000	30,000	Service, Professional, Producer
308	Vegas Graphic	7/1/2020	6/30/2021	30,000	30,000	Service, Graphic Equipment

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309	SFP Holding Inc	7/1/2020	6/30/2021	30,000	30,000	Service, Repair, Fire Sprinkler System
310	Editorial Projects in	7/1/2020	6/30/2021	29,000	29,000	Service, Advertising
311	Cleveland Construction &	7/1/2020	6/30/2021	28,000	28,000	Service, Install Security Gates
312	Clayton Moore	7/1/2020	6/30/2021	28,000	28,000	Service, Professional, Director
313	Linkedin Corporation	7/1/2020	6/30/2021	27,000	27,000	Service, Advertising
314	Robco Electric	7/1/2020	6/30/2021	27,000	27,000	Service, Install Ceiling Projector
315	Kordt Engineering Group	7/1/2020	6/30/2021	27,000	27,000	Service, Structural Engineering
316	Desert Boilers & Controls Inc	7/1/2020	6/30/2021	27,000	27,000	Service, Repair, Emergency Boiler
317	Ahern Rentals Inc	7/1/2020	6/30/2021	27,000	27,000	Service, Security
318	Holiday Motor Coach	7/1/2020	6/30/2021	26,000	26,000	Service, Transportation
319	Franklin Covey Client	7/1/2020	6/30/2021	26,000	26,000	Service, Membership, Advanced
320	ATA Architecture LLC	7/1/2020	6/30/2021	25,000	25,000	Service, Architectural Design
321	Adrenaline Sound	7/1/2020	6/30/2021	25,000	25,000	Service, Professional, Audio Mix
322	CMDP LLC	7/1/2020	6/30/2021	25,000	25,000	Service, Professional, Camera Support
323	Debra Jamerson Roberson	7/1/2020	6/30/2021	25,000	25,000	Service, Consultant, School Improvement
324	Douglas Lombardi	7/1/2020	6/30/2021	25,000	25,000	Service, Evaluation, RPDP
325	Hayley Etter	7/1/2020	6/30/2021	25,000	25,000	Service, Professional Production
326	Scott Minshall	7/1/2020	6/30/2021	25,000	25,000	Service, Professional, Field Audio
327	Taylor Miller	7/1/2020	6/30/2021	25,000	25,000	Service, Professional, Camera Operator
328	UNLV Medicine	7/1/2020	6/30/2021	25,000	25,000	Service, Professional
329	Hammond Caulking Inc	7/1/2020	6/30/2021	25,000	25,000	Service, Replace Epoxy Floors
330	Jennifer Kalas	7/1/2020	6/30/2021	25,000	25,000	Service, Professional Development, ECERS
331	Timothy D Stephens	7/1/2020	6/30/2021	25,000	25,000	Service, Consultant
332	ADT Security Corporation	7/1/2020	6/30/2021	25,000	25,000	Service, Upgrade Security Cameras
333	Johnny B Reed	7/1/2020	6/30/2021	25,000	25,000	Service, Training, Trauma
334	Bombard Electric LLC	7/1/2020	6/30/2021	25,000	25,000	Service, Remove & Reinstall Solar Panels
335	Chad Baker	7/1/2020	6/30/2021	25,000	25,000	Service, Professional
336	Poggemeyer Design	7/1/2020	6/30/2021	25,000	25,000	Service, Install Flashing Beacons
337	Computer Projection Systems	7/1/2020	6/30/2021	24,000	24,000	Service, Audio Upgrade
338	DataPLUS Communication	7/1/2020	6/30/2021	24,000	24,000	Service, Install Projectors
339	Achieve3000 Inc	7/1/2020	6/30/2021	24,000	24,000	Service, Professional Development
340	Farr West Engineering	7/1/2020	6/30/2021	24,000	24,000	Service, Consultation, Water Rights
341	Brustein & Manasevit PLLC	7/1/2020	6/30/2021	24,000	24,000	Service, Legal
342	Daniel J Reschly	7/1/2020	6/30/2021	24,000	24,000	Service, Consultant, Special Education
343	EPI LLC	7/1/2020	6/30/2021	24,000	24,000	Service, Professional Development
344	Kristie L Cole	7/1/2020	6/30/2021	24,000	24,000	Service, Professional Development
345	Mark P Rispoli	7/1/2020	6/30/2021	24,000	24,000	Service, K9 Training, Firearm Detection
346	Music Education Consultants	7/1/2020	6/30/2021	24,000	24,000	Service, Clinician, Music
347	United Site Services	7/1/2020	6/30/2021	24,000	24,000	Service, Rental, Restroom and Sink
348	Write Tools LLC	7/1/2020	6/30/2021	24,000	24,000	Service, Professional Development
349	Pyramid Educational	7/1/2020	6/30/2021	24,000	24,000	Service, Professional Development
350	J B A Consulting Engineers	7/1/2020	6/30/2021	24,000	24,000	Service, Consulting
351	Sportable Scoreboards	7/1/2020	6/30/2021	24,000	24,000	Service, Install Scoreboard
352	Aon Risk Consultants	7/1/2020	6/30/2021	23,000	23,000	Service, Consultant, Actuarial
353	Timely Testing LTD	7/1/2020	6/30/2021	23,000	23,000	Service, Professional, Drug Testing

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354	Curvature Inc	7/1/2020	6/30/2021	23,000	23,000	Service, Maintenance, Computer Equipment
355	Ameresco Inc	7/1/2020	6/30/2021	22,000	22,000	Service, Implementation, Energy Measures
356	Croft Beck Floors Inc	7/1/2020	6/30/2021	22,000	22,000	Service, Sand and Refinish Gym Floor
357	Captions Unlimited of Nevada	7/1/2020	6/30/2021	22,000	22,000	Service, Captioning
358	Myers Information Systems	7/1/2020	6/30/2021	22,000	22,000	Service, Maintenance, Support
359	Kathryn Anne Kinnaird	7/1/2020	6/30/2021	21,000	21,000	Service, Consultant
360	Business and Education	7/1/2020	6/30/2021	21,000	21,000	Service, Professional Development
361	Nevada by Design	7/1/2020	6/30/2021	21,000	21,000	Service, Engineering
362	Ray Morgan Company	7/1/2020	6/30/2021	21,000	21,000	Service, Maintenance, Printer
363	Hewlett Packard Enterprise	7/1/2020	6/30/2021	20,000	20,000	Service, Maintenance, Hardware
364	America Science Team	7/1/2020	6/30/2021	20,000	20,000	Service, Samples, Analysis, Asbestos
365	Badger Daylighting Corp	7/1/2020	6/30/2021	20,000	20,000	Service, Excavation, Hydrovac
366	Carla S Fisher	7/1/2020	6/30/2021	20,000	20,000	Service, Professional
367	Elan Marketing Inc	7/1/2020	6/30/2021	20,000	20,000	Service, Agreement, Printing
368	Glass America LLC	7/1/2020	6/30/2021	20,000	20,000	Service, Glass Windows, Buses
369	Hyman Enterprises LLC	7/1/2020	6/30/2021	20,000	20,000	Service, Public, Financial Donation
370	Patrick M OGara	7/1/2020	6/30/2021	20,000	20,000	Service, Transmission System
371	RiskNomics LLC	7/1/2020	6/30/2021	20,000	20,000	Service, Review, Update Asbestos Hazard
372	Silvia Patricia Heredia	7/1/2020	6/30/2021	20,000	20,000	Service, Professional Development
373	TestAmerica Laboratories Inc	7/1/2020	6/30/2021	20,000	20,000	Service, Remediation Analysis
374	URT Quality Towing	7/1/2020	6/30/2021	20,000	20,000	Service, Towing, Buses
375	Wiley Rein LLP	7/1/2020	6/30/2021	20,000	20,000	Service, Legal
376	Able Integrated Solutions	7/1/2020	6/30/2021	20,000	20,000	Service, Upgrade Security System
377	BRC Coach & Transit	7/1/2020	6/30/2021	20,000	20,000	Service, Repair, Bus 198002
378	American Tower Corporation	7/1/2020	6/30/2021	19,000	19,000	Service, Lease, Tower, Black Mountain
379	Yack Construction Inc	7/1/2020	6/30/2021	19,000	19,000	Service, Remove Lockers
380	Premiere Speakers	7/1/2020	6/30/2021	19,000	19,000	Service, Professional Development
381	Esmeralda County School District	7/1/2020	6/30/2021	18,000	18,000	Service, Teacher, RPDP
382	National Student	7/1/2020	6/30/2021	17,000	17,000	Service, Tracking Student Data
383	Insight Public Sector	7/1/2020	6/30/2021	17,000	17,000	Service, Maintenance, Computer Equipment
384	C&L Refrigeration	7/1/2020	6/30/2021	17,000	17,000	Service, Maintenance, HVAC
385	Moore Family Dentistry	7/1/2020	6/30/2021	17,000	17,000	Service, Dental
386	Innovation Behavioral	7/1/2020	6/30/2021	16,000	16,000	Service, Evaluation, Educational
387	PJs LLC	7/1/2020	6/30/2021	16,000	16,000	Service, Replacement, Cooling Tower Pipe
388	Megaport USA Inc	7/1/2020	6/30/2021	16,000	16,000	Service, Cloud, Data
389	Bank of New York Trust Co NA	7/1/2020	6/30/2021	15,000	15,000	Service, Banking
390	Bracken Hermansen	7/1/2020	6/30/2021	15,000	15,000	Service, Design and Paint Wall Murals
391	Chad N Gubler DDS	7/1/2020	6/30/2021	15,000	15,000	Service, Dental
392	Hay House Inc	7/1/2020	6/30/2021	15,000	15,000	Service, Reward, Public Donation
393	Houghton Mifflin Harcourt	7/1/2020	6/30/2021	15,000	15,000	Service, Professional Development, Math
394	IQC Southwest LLC	7/1/2020	6/30/2021	15,000	15,000	Service, Soils and Material Testing
395	Jennifer Schwamberg	7/1/2020	6/30/2021	15,000	15,000	Service, Professional Research
396	Jesse C Johnson	7/1/2020	6/30/2021	15,000	15,000	Service, Professional, Swing Operator
397	Johnnie Williams III	7/1/2020	6/30/2021	15,000	15,000	Service, Professional Development
398	Kalamazoo Materials Inc	7/1/2020	6/30/2021	15,000	15,000	Service, Delivery, Rocks



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399	Nicholet Butts	7/1/2020	6/30/2021	15,000	15,000	Service, Professional Production
400	NorthStar Contracting	7/1/2020	6/30/2021	15,000	15,000	Service, Remediation, Cleanup
401	SW Excursion & Educational	7/1/2020	6/30/2021	15,000	15,000	Service, Transportation
402	Vista Landscape Centers	7/1/2020	6/30/2021	15,000	15,000	Service, Delivery, Rocks, Sand, Misc
403	Washoe County School District	7/1/2020	6/30/2021	15,000	15,000	Service, Consultant, RPDP
404	Wendell Yponce	7/1/2020	6/30/2021	15,000	15,000	Service, Professional, Music
405	Kemp Broadcasting Inc	7/1/2020	6/30/2021	14,000	14,000	Service, Advertising, Recruitment
406	General Acrylics Inc	7/1/2020	6/30/2021	14,000	14,000	Service, Repair and Resurface Track
407	Promotion Imprints LLC	7/1/2020	6/30/2021	14,000	14,000	Service, Advertising, Marketing
408	Johnson Controls Inc	7/1/2020	6/30/2021	14,000	14,000	Service, Repairs, Compressor
409	Western Casework	7/1/2020	6/30/2021	14,000	14,000	Service, Replace Cabinetry
410	Evidence Based Practice of	7/1/2020	6/30/2021	14,000	14,000	Service, Assessment, Educational
411	Future Smiles	7/1/2020	6/30/2021	14,000	14,000	Service, Wraparound, Dental
412	West Publishing Corporation	7/1/2020	6/30/2021	14,000	14,000	Service, Professional
413	Mechanical Products Nevada	7/1/2020	6/30/2021	13,000	13,000	Service, Cooling Tower, Labor, Material
414	City of North Las Vegas	7/1/2020	6/30/2021	13,000	13,000	Service, Security, Athletic Events
415	Downstream Inc	7/1/2020	6/30/2021	13,000	13,000	Service, Jetting, Pipe Cleaning
416	Iron Mountain Intellectual	7/1/2020	6/30/2021	13,000	13,000	Service, Document Storage
417	Towerstream Incorporated	7/1/2020	6/30/2021	13,000	13,000	Service, Wireless Internet
418	Break A Leg Drama LLC	7/1/2020	6/30/2021	13,000	13,000	Service, Workshop, Drama
419	P1 Group Inc	7/1/2020	6/30/2021	12,000	12,000	Service, Mechanical, Cooling Tower
420	Content Management Corporation	7/1/2020	6/30/2021	12,000	12,000	Service, Advertising
421	David Jay Gunnell	7/1/2020	6/30/2021	12,000	12,000	Service, Sound Recording
422	David Williamson	7/1/2020	6/30/2021	12,000	12,000	Service, Sound Engineer
423	Miriam B Een	7/1/2020	6/30/2021	12,000	12,000	Service, Professional, Dietitian
424	Rachel E Davis	7/1/2020	6/30/2021	12,000	12,000	Service, Evaluation, Educational
425	Southern Nevada	7/1/2020	6/30/2021	12,000	12,000	Service, Semi-Annual, Cleaning, Hood
426	Nevada Illumination Inc	7/1/2020	6/30/2021	12,000	12,000	Service, Repair, Football Field Lights
427	Vegas Don Enterprises	7/1/2020	6/30/2021	12,000	12,000	Service, Consultant, Music
428	Kajeet Inc	7/1/2020	6/30/2021	11,000	11,000	Service, Data, Plan
429	Nevada Tap Master Inc	7/1/2020	6/30/2021	11,000	11,000	Service, Install Hot Taps on Chiller
430	SunStone Building Specialties	7/1/2020	6/30/2021	11,000	11,000	Service, Adjust, Repair, Partitions
431	Human Relations	7/1/2020	6/30/2021	11,000	11,000	Fee, Service, Broadcast Rights
432	GenTech of Nevada	7/1/2020	6/30/2021	11,000	11,000	Service, Repair, Generator
433	Apex Learning Inc	7/1/2020	6/30/2021	11,000	11,000	Service, Professional Development
434	Rodney E Gong MD	7/1/2020	6/30/2021	11,000	11,000	Service, Evaluation, Medical
435	Cummins Rocky Mountain LLC	7/1/2020	6/30/2021	11,000	11,000	Service, Maintenance, Software
436	Kids Golf Association	7/1/2020	6/30/2021	11,000	11,000	Service, Instructional, Golf Lessons
437	Joshua Coons	7/1/2020	6/30/2021	11,000	11,000	Service, Provide and Install Projectors
438	Polar Shades Inc	7/1/2020	6/30/2021	10,000	10,000	Service, Install New Window Shades
439	R and C Pest Control LLC	7/1/2020	6/30/2021	10,000	10,000	Service Weekly Food Service Warehouse
440	Wells Fargo Financial	7/1/2020	6/30/2021	10,000	10,000	Service, Lease, Copiers
441	FourSquare Roof & Walls	7/1/2020	6/30/2021	10,000	10,000	Service, Repair, Gym Roof
442	Hans C Ferguson	7/1/2020	6/30/2021	10,000	10,000	Service, Interpreting
443	Adranzer Sheila Justice	7/1/2020	6/30/2021	10,000	10,000	Service, Professional

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444	Advanced Technology	7/1/2020	6/30/2021	10,000	10,000	Service, Environmental Testing
445	Air Center of Nevada	7/1/2020	6/30/2021	10,000	10,000	Service, Air Compressor, PM & Emergency
446	A-L Tier II LLC	7/1/2020	6/30/2021	10,000	10,000	Service, Advertising
447	Barbizon Light of the	7/1/2020	6/30/2021	10,000	10,000	Service, Repair and Maintenance, Windows
448	City of Henderson	7/1/2020	6/30/2021	10,000	10,000	Service, Security, Athletic Events
449	Data Processing Air	7/1/2020	6/30/2021	10,000	10,000	Service, Repair, Chiller, Emergency
450	FedEx	7/1/2020	6/30/2021	10,000	10,000	Service, Shipping
451	Jacob Michael Hebdon	7/1/2020	6/30/2021	10,000	10,000	Service, Production Assistant
452	JAMF Software LLC	7/1/2020	6/30/2021	10,000	10,000	Service, Premium Support
453	M & G Group Enterprise	7/1/2020	6/30/2021	10,000	10,000	Service, Freezer Door, Hardware & Gasket
454	Margaret Paulus	7/1/2020	6/30/2021	10,000	10,000	Service, Reward, Public Donation
455	Mark M Cooper	7/1/2020	6/30/2021	10,000	10,000	Service, Course, Online
456	Rapid Color Inc	7/1/2020	6/30/2021	10,000	10,000	Service, Print, Distribute
457	Rory Sailcat	7/1/2020	6/30/2021	10,000	10,000	Service, Production Assistant
458	Ruth Wolfe	7/1/2020	6/30/2021	10,000	10,000	Service, Maintenance, Corrective
459	Safelite Fulfillment Inc	7/1/2020	6/30/2021	10,000	10,000	Service, Glass, Windows, Vehicles
460	Silver State Analytical	7/1/2020	6/30/2021	10,000	10,000	Service, Testing, Analytical
461	Smith Center for the	7/1/2020	6/30/2021	10,000	10,000	Service, Professional Development
462	Vivid Learning Systems Inc	7/1/2020	6/30/2021	10,000	10,000	Service, Reselling Rights, Learning Port
463	Yasmine Ruhamah Shahar	7/1/2020	6/30/2021	10,000	10,000	Service, Production Assistant
	<b>Total Proposed Expenditures</b>			<b>337,104,000</b>	<b>337,104,000</b>	

**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 2019-20	Proposed Expenditure FY 2020-21	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 2020-21 FINAL BUDGET SUPPLEMENTAL REPORT ENDING FUND BALANCE EXPLANATION

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

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