



RESOLUTION TO AUGMENT THE 2023-2024 BUDGET  
OF THE CLARK COUNTY SCHOOL DISTRICT

REVENUES	AMENDED FINAL BUDGET	REVISIONS	REVISED REVENUE RESOURCES
<b>1000 LOCAL SOURCES</b>			
<b>1100 Tax Revenue</b>			
1110 Property Taxes			
1111 Net Proceeds of Mines			
1112 Net Proceeds of Mines - Prior Year			
1120 School Support Taxes			
1150 Residential Construction Tax			
<b>1190 Other Taxes</b>			
1191 Franchise Taxes			
1192 Governmental Services Tax			
<b>1200 Local Gov Units - Not School Districts</b>			
<b>1300 Tuition</b>			
<b>1400 Transportation Fees</b>			
<b>1500 Earnings on Investments</b>			
<b>1600 Food Service Revenue</b>			
1611 Daily Sales-School Lunch			
1612 Daily Sales-School Breakfast			
1613 Daily Sales-Special Milk			
1614 Daily Sales-After School Program			
<b>1700 District Activities Revenue</b>			
<b>1800 Community Service Activities</b>			
<b>1900 Other Revenues</b>			
1910 Rentals			
1920 Donations			
<b>1950/60 Services Provided Other Govts</b>			
1990 Miscellaneous			
<b>TOTAL LOCAL SOURCES</b>			
<b>3000 REVENUE FROM STATE SOURCES</b>			
3110 Distributive School Fund			
3115 Special Education - DSA Funding			
<b>3200 Restricted Funding/Grants-in-Aid</b>			
3210 Special Transportation			
3220 Adult High School Diploma			
3230 Class Size Reduction			
<b>3800 In Lieu of Taxes</b>			
<b>3900 For/On Behalf of School District</b>			
<b>TOTAL STATE SOURCES</b>			
<b>4000 FEDERAL SOURCES</b>			
4100 Unrestricted-Direct Fed Gov't			
4200 Unrestricted-State Agency			
4300 Restricted-Direct	4,277,612.00	162,700,000	4,277,612
4500 Restricted-State Agency	535,916,368.00		698,616,368
4555 GASB 96-MD- SBITA Other Finan Source			
4800 Revenue in Lieu of Taxes			
4900 Revenue for-on behalf of School District			
<b>TOTAL FEDERAL SOURCES</b>	540,193,980.00	162,700,000.00	702,893,980.00

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REVENUES	FINAL BUDGET	REVISIONS	REVISED REVENUE RESOURCES
5000 OTHER FINANCING SOURCES			
<b>5100 Issuance of Bonds</b>			
5110 Bond Principal			
5120 Premium/Discount of Bond Sale			
<b>5200 Transfer from Other Funds</b>			
<b>5300 Gain/Loss on Disposal of Assets</b>			
<b>5400 Loan Proceeds (&gt; 12 Months)</b>			
<b>5500 Capital Lease Proceeds</b>			
<b>5600 Other Long-Term Debt Proceeds</b>			
<b>TOTAL OTHER SOURCES</b>			
<b>SUBTOTAL REVENUE ALL SOURCES</b>	540,193,980.00	162,700,000.00	702,893,980.00
<b>OTHER FINANCING SOURCES</b>			
Operating Transfers in (Sch T)	-	-	-
Proceeds of Long-Term Debt			
Other	-	-	-
<b>SUBTOTAL OTHER FINANCING SOURCES</b>	-	-	-
<b>BEGINNING FUND BALANCE</b>			
Reserved	-	-	-
Unreserved	-	-	-
<b>TOTAL BEGINNING FUND BALANCE</b>			
Prior Period Adjustments	-	-	-
Residual Equity Transfers	-	-	-
<b>TOTAL AVAILABLE RESOURCES</b>	540,193,980	162,700,000	702,893,980

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EXPENDITURE BY FUNCTION AND ACTIVITY	AMENDED FINAL BUDGET	REVISIONS	REVISED EXPENDITURES
<b>100 REGULAR PROGRAMS</b>			
<b>1000 Instruction</b>			
100 Salaries	62,329,868	428,812	62,758,680
200 Benefits	26,017,289	1,105,298	27,122,587
300/400/500 Purchased Services	17,863,707	-	17,863,707
600 Supplies	147,839,767	146,916,024	294,755,791
700 Property	90,924	-	90,924
800 Other	147,973	-	147,973
2700 Student Transportation	-	-	-
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b>2X00 Other Support Services</b>	-	-	-
100 Salaries	546,613	-	546,613
200 Benefits	26,381	-	26,381
300/400/500 Purchased Services	6,423,567	-	6,423,567
600 Supplies	1,721,616	1,557,902	3,279,518
700 Property	-	-	-
800 Other	-	-	-
<b>200 SPECIAL PROGRAMS</b>			
<b>1000 Instruction</b>			
100 Salaries	8,108,370	-	8,108,370
200 Benefits	4,981,607	-	4,981,607
300/400/500 Purchased Services	1,595,419	-	1,595,419
600 Supplies	3,585,947	2,606	3,588,553
700 Property	175,352	-	175,352
800 Other	2,935	-	2,935
2700 Student Transportation	-	-	-
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b>2X00 Other Support Services</b>	-	-	-
100 Salaries	26,218,884	2,706	26,221,590
200 Benefits	12,764,067	1,925	12,765,992
300/400/500 Purchased Services	8,598,568	-	8,598,568
600 Supplies	794,061	27,246	821,307
700 Property	-	-	-
800 Other	9,917	-	9,917

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EXPENDITURE BY FUNCTION AND ACTIVITY	AMENDED FINAL BUDGET	REVISIONS	REVISED EXPENDITURES
<b>300 VOCATIONAL &amp; TECHNICAL</b>			
<b><i>1000 Instruction</i></b>			
100 Salaries	618,694	-	618,694
200 Benefits	108,461	-	108,461
300/400/500 Purchased Services	38	-	38
600 Supplies	7,563,478	3,939	7,567,417
700 Property	180,904	-	180,904
800 Other	-	-	-
<b><i>2700 Student Transportation</i></b>			
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	1,941,251	-	1,941,251
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b><i>2X00 Other Support Services</i></b>			
100 Salaries	1,421,100	45,580	1,466,680
200 Benefits	463,533	11,081	474,614
300/400/500 Purchased Services	4,719,830	-	4,719,830
600 Supplies	103,390	42,450	145,840
700 Property	11,062	-	11,062
800 Other	-	-	-
<b>420 ENGLISH LANGUAGE LEARNERS</b>			
<b><i>1000 Instruction</i></b>			
100 Salaries	2,047,371	-	2,047,371
200 Benefits	93,765	-	93,765
300/400/500 Purchased Services	82,245	-	82,245
600 Supplies	2,421,513	-	2,421,513
700 Property	-	-	-
800 Other	2,000	-	2,000
<b><i>2700 Student Transportation</i></b>			
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	6,576	-	6,576
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b><i>2X00 Other Support Services</i></b>			
100 Salaries	1,865,869	-	1,865,869
200 Benefits	544,861	-	544,861
300/400/500 Purchased Services	1,735,409	-	1,735,409
600 Supplies	231,062	-	231,062
700 Property	-	-	-
800 Other	-	-	-

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EXPENDITURE BY FUNCTION AND ACTIVITY	AMENDED FINAL BUDGET	REVISIONS	REVISED EXPENDITURES
<b>430 ALTERNATIVE EDUCATION</b>			
<b>1000 Instruction</b>			
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	4,742	5,006	9,748
700 Property	-	-	-
800 Other	-	-	-
<b>2700 Student Transportation</b>	-	-	-
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b>2X00 Other Support Services</b>	-	-	-
100 Salaries	733	72	805
200 Benefits	5,611	6,910	12,521
300/400/500 Purchased Services	47	-	47
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b>440 SUMMER SCHOOL</b>			
<b>1000 Instruction</b>			
100 Salaries	2,071,000	204,822	2,275,822
200 Benefits	53,891	66,371	120,262
300/400/500 Purchased Services	-	-	-
600 Supplies	1,970	2,080	4,050
700 Property	-	-	-
800 Other	-	-	-
<b>2700 Student Transportation</b>	-	-	-
100 Salaries	75,683	7,485	83,168
200 Benefits	4,047	4,984	9,031
300/400/500 Purchased Services	9,803	-	9,803
600 Supplies	11,595	6,962	18,557
700 Property	-	-	-
800 Other	-	-	-
<b>2X00 Other Support Services</b>	-	-	-
100 Salaries	240,171	23,753	263,924
200 Benefits	15,849	19,519	35,368
300/400/500 Purchased Services	165,513	-	165,513
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-

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EXPENDITURE BY FUNCTION AND ACTIVITY	AMENDED FINAL BUDGET	REVISIONS	REVISED EXPENDITURES
<b>600 ADULT EDUCATION PROGRAMS</b>			
<b>1000 Instruction</b>			
100 Salaries	91,327	-	91,327
200 Benefits	40,863	-	40,863
300/400/500 Purchased Services	-	-	-
600 Supplies	94,544	-	94,544
700 Property	38,140	-	38,140
800 Other	-	-	-
<b>2700 Student Transportation</b>	-	-	-
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b>2X00 Other Support Services</b>	-	-	-
100 Salaries	-	-	-
200 Benefits	176,657	217,567	394,224
300/400/500 Purchased Services	5,266	-	5,266
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b>800 COMMUNITY SERVICES PROGRAMS</b>			
<b>1000 Instruction</b>			
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b>2700 Student Transportation</b>	-	-	-
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b>2X00 Other Support Services</b>	-	-	-
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	487,652.00	-	487,652.00
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b>3300 Community Service Operations</b>	-	-	-
100 Salaries	2,179,886.00	268	2,180,153.52
200 Benefits	1,138,147.00	2,171	1,140,318.28
300/400/500 Purchased Services	14,226,818.00	-	14,226,818.00
600 Supplies	736,752.00	-	736,752.00
700 Property	-	-	-
800 Other	32,254.00	-	32,254.00

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EXPENDITURE BY FUNCTION AND ACTIVITY	AMENDED FINAL BUDGET	REVISIONS	REVISED EXPENDITURES
<b>UNDISTRIBUTED EXPENDITURES</b>			
<b>2100 Student Support</b>			
100 Salaries	8,505,567.00	78,899	8,584,466.23
200 Benefits	2,978,950.00	422,343	3,401,293.46
300/400/500 Purchased Services	15,053,231.00	-	15,053,231.00
600 Supplies	2,929,023.00	25,507	2,954,530.20
700 Property	9,893.00	-	9,893.00
800 Other	63,082.00	-	63,082.00
<b>2200 Instructional Staff Support</b>			
100 Salaries	42,604,428.00	1,816,100	44,420,527.63
200 Benefits	11,588,658.00	5,819,181	17,407,839.17
300/400/500 Purchased Services	30,872,123.00	-	30,872,123.00
600 Supplies	2,788,995.00	29,183	2,818,177.75
700 Property	7,900.00	-	7,900.00
800 Other	1,296.00	-	1,296.00
<b>2300 General Administration</b>			
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	400,000.00	-	400,000.00
700 Property	-	-	-
800 Other	-	-	-
<b>2400 School Administration</b>			
100 Salaries	268,366.00	-	268,366.00
200 Benefits	42,441.00	-	42,441.00
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b>2500 Central Services</b>			
100 Salaries	9,404,817.00	372,220	9,777,037.39
200 Benefits	4,733,471.00	2,318,783	7,052,253.92
300/400/500 Purchased Services	2,059,397.00	-	2,059,397.00
600 Supplies	799,408.00	384,272	1,183,679.57
700 Property	-	-	-
800 Other	532.00	-	532.00
<b>2600 Operating/Maintenance Plant Services</b>			
100 Salaries	397,779.00	19,282	417,061.35
200 Benefits	89,434.00	103,865	193,299.35
300/400/500 Purchased Services	1,039,686.00	-	1,039,686.00
600 Supplies	682,106.00	596,823	1,278,929.46
700 Property	1,821,221.00	-	1,821,221.00
800 Other	1,598.00	-	1,598.00
<b>2700 Student Transportation</b>			
100 Salaries	172,960.00	-	172,960.00
200 Benefits	86,567.00	-	86,567.00
300/400/500 Purchased Services	785,355.00	-	785,355.00
600 Supplies	19,368.00	-	19,368.00
700 Property	460,551.00	-	460,551.00
800 Other	-	-	-
<b>2900 Other Support Services</b>			
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	11,828,526.00	-	11,828,526.00

CLARK COUNTY SCHOOL DISTRICT - FISCAL YEAR 2023-2024  
SCHEDULE BB-2 - FEDERAL PROJECTS FUND  
REVISED EXPENDITURES SCHEDULE

RESOLUTION TO AUGMENT THE 2023-2024 BUDGET  
OF THE CLARK COUNTY SCHOOL DISTRICT

EXPENDITURE BY FUNCTION AND ACTIVITY	AMENDED FINAL BUDGET	REVISIONS	REVISED EXPENDITURES
<b>NONINSTRUCTIONAL SERVICES</b>			
<b><i>3100 Food Service Operations</i></b>			
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b><i>4100 Land Acquisition</i></b>			
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b><i>4200 Land Improvement</i></b>			
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b><i>4300 Architecture and Engineering</i></b>			
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b><i>4500 Building Acquisition and Construction</i></b>			
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b><i>4700 Building Improvement</i></b>			
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	-	-	-
800 Other	-	-	-
<b><i>4900 Other Facilities</i></b>			
100 Salaries	-	-	-
200 Benefits	-	-	-
300/400/500 Purchased Services	-	-	-
600 Supplies	-	-	-
700 Property	18,445.00	-	18,445.00
800 Other	-	-	-

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EXPENDITURE BY FUNCTION AND ACTIVITY	AMENDED FINAL BUDGET	REVISIONS	REVISED EXPENDITURES
<b>4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>			
6100 Interdistrict Payments	9,764,601.00		9,764,601.00
6200 Other Fund Transfers			
920 Interfund Transfers			
<b>SUBTOTAL</b>			
<b>EXPENDITURES</b>	540,193,980.00	162,700,000.00	702,893,980.00
<b>OTHER USES</b>			
Contingency (not to exceed 3% of total expenditures)			
Operating Transfers			
<b>SUBTOTAL OTHER USES</b>			
<b>ENDING FUND BALANCE</b>			
Reserved			
Unreserved			
<b>TOTAL ENDING FUND BALANCE</b>			
Prior Period Adjustments			
Residual Equity Transfers			
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	540,193,980.00	162,700,000.00	702,893,980.00