



CLARK COUNTY SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

Linda P. Cavazos, President
Irene A. Cepeda, Vice President
Evelyn Garcia Morales, Clerk
Lola Brooks, Member
Danielle Ford, Member
Lisa Guzmán, Member
Katie Williams, Member

Jesus F. Jara, Ed.D., Superintendent

Clark County School District herewith submits the FINAL budget for the fiscal year ending June 30, 2022.

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 1,082,092,833.

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 \$ 4,812,716,304 and 2 proprietary funds with estimated expenses of \$ 183,035,213.

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 [Signature]

Dated: May 17, 2021

[Signatures of Governing Board members]

SCHEDULED PUBLIC HEARING:

Date and Time: May 17, 2021, 5:30 p.m.

Publication Date: May 3, 2020

Place: 2832 East Flamingo Road Las Vegas, NV 89121

CLARK COUNTY SCHOOL DISTRICT  
FINAL BUDGET  
2021-2022

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**TOTAL EMPLOYEE INFORMATION**

	ACTUAL YEAR ENDING 06/30/2020	ESTIMATED YEAR ENDING 06/30/2021	ESTIMATED YEAR END 06/30/2022
FTE Total employees	29,996.66	30,103.21	30,714.99
FTE Classroom teachers	17,097.89	17,233.08	17,095.16

**ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION**

	ACTUAL ADE* YEAR ENDING 06/30/2020	ESTIMATED ADE* YEAR ENDING 06/30/2021	ESTIMATED ADE* YEAR ENDING 06/30/2022
1 Pre-kindergarten (NRS 388.490)	4,409.24 x .6 = 2,645.55	3,064.11 x .6 = 1,838.47	4,086.99 x .6 = 2,452.20
2 Kindergarten	22,204.87 x 1 = 22,204.87	19,183.10 x 1 = 19,183.10	21,993.00 x 1 = 21,993.00
3 Grades 1-12 & Ungraded	289,906.30	280,351.88	284,839.00
4 Total <b>WEIGHTED</b> enrollment	314,756.72	301,373.45	309,284.20
5 <b>Deduct</b> students transported into Nevada (*)	-	-	-
6 <b>Add</b> students transported from Nevada (*) (* ) Report weighted enrollment	-	-	-
7 <b>TOTAL ENROLLMENT</b>	<b>314,756.72</b>	<b>301,373.45</b>	<b>309,284.20</b>
8 <b>Apportionment Enrollment, less than or equal to 95 percent of prior school year</b>			<b>309,284.20</b>
9 <b>Hold Harmless Enrollment</b>			-

10. Basic support per student amount for your district, Fiscal Year Ending 06/30/2022	\$ 2,935.57	\$ 907,925,419
10a. Supplemental Support per Student (Does not include Hold Harmless)	-	-
11. Total basic support for school district:		\$ 907,925,419
12. Estimated special education:		\$ 144,000,000
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12)		\$ 1,051,925,419

**LESS LOCAL FUNDS AVAILABLE:**

14. <b>2.60</b> percent Local School Support Tax (LSST)		\$ -
15. 1/3 of the proceeds from 75-cent Property Tax rate		\$ -
16. STATE SHARE (Line 13 - Line 14 - Line 15)		\$ 1,051,925,419
17. Adjustments to State Share:		
Adjustments: Weighted Allocation - English Language	\$ 62,950,097	
Adjustments: Weighted Allocation - At-Risk	\$ 41,949,741	
Adjustments: Weighted Allocation - Gifted and Talented	\$ 5,292,672	
Non-Traditional Student Allocation	\$ 141,071	
Charter School Revenue Adjustments (Local Revenues)	\$ (275,000,000)	

REVENUE TO:	Special Education Special Revenue Fund	\$ 144,000,000
	General Fund	\$ 743,259,000

18. <b>NET STATE SHARE</b> (Line 16 - Line 17)		<b>\$ 887,259,000</b>
--	--	-----------------------

19. Other anticipated DSA revenue: Class Size Reduction		-
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 06/30/2022 (Lines 18, 19)		\$ 887,259,000

Fiscal Year Ending 06/30/2022 1 of 68 School District Clark County  
 Schedule B-1(Alt), Page \_\_\_\_\_

\* ADE = Average Daily Enrollment

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

4/15/2016

**SUMMARY OF PROPERTY TAX BASE**

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ 103,210,551,824	(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2020/21:	
(B1) Net Proceeds of Mines	\$ 4,639,324		
(C) <b>TOTAL ASSESSED VALUE</b>	<b>\$ 103,215,191,148</b>	(CY 21) \$ (actual receipts)	\$ 63,643

(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	\$ -	\$ 1,147,120,000	\$ 615,684,000	0.7500	\$ -	\$ 1,762,804,000
3000 State Education Funding		887,259,000				887,259,000
4000 Federal		1,510,000				1,510,000
Opening Balance	329,658,908					329,658,908
Other Sources		35,740,000			378,253,426	413,993,426
<b>GENERAL/SPECIAL ED SUBTOTAL</b>	<b>329,658,908</b>	<b>2,071,629,000</b>	<b>615,684,000</b>	<b>0.7500</b>	<b>378,253,426</b>	<b>3,395,225,334</b>
<b>DEBT SERVICE</b>	<b>327,577,182</b>	<b>5,925,000</b>	<b>466,408,833</b>	<b>0.5534</b>	<b>90,160,240</b>	<b>890,071,255</b>
<b>SUBTOTAL</b>	<b>657,236,090</b>	<b>2,077,554,000</b>	<b>1,082,092,833</b>	<b>1.3034</b>	<b>468,413,666</b>	<b>4,285,296,589</b>
<b>OTHER FUNDS:</b>						
Building and Sites	11,273,380	209,600				11,482,980
Capital Projects	860,883,290	569,501,840			150,000,000	1,580,385,130
Federal Projects	2,516,153	563,769,275				566,285,428
Special Revenue	38,668,405	60,875,600				99,544,005
State Projects	-	53,658,406			-	53,658,406
<b>Proprietary:</b>						
Food Service	89,057,524	139,575,000			-	228,632,524
Internal Service	23,381,361	37,427,000			-	60,808,361
<b>SUBTOTAL OTHER FUNDS</b>	<b>1,025,780,113</b>	<b>1,425,016,721</b>	<b>-</b>	<b>-</b>	<b>150,000,000</b>	<b>2,600,796,834</b>
<b>TOTAL ALL FUNDS</b>	<b>1,683,016,203</b>	<b>3,502,570,721</b>	<b>1,082,092,833</b>	<b>1.3034</b>	<b>618,413,666</b>	<b>6,886,093,423</b>
<b>LESS: Interfund Transfers</b>					<b>(618,413,666)</b>	<b>(618,413,666)</b>
<b>NET ALL FUNDS</b>	<b>\$ 1,683,016,203</b>	<b>\$ 3,502,570,721</b>	<b>\$ 1,082,092,833</b>	<b>1.3034</b>	<b>\$ -</b>	<b>\$ 6,267,679,757</b>

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

FISCAL YEAR 2021-22

	(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	\$ 103,210,551,824	0.7500	\$ 774,079,139	\$ 158,445,139	\$ 615,634,000
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]					50,000
Total School Operating	103,210,551,824	0.7500	774,079,139	158,445,139	615,684,000
<b>B. SCHOOL DEBT:</b>					
Property Tax Subject to Revenue Limitations	103,210,551,824	0.5534	571,167,194	104,758,361	466,408,833
Net Proceeds of Minerals					
Total School Debt	103,210,551,824	0.5534	571,167,194	104,758,361	466,408,833
<b>C. TOTAL OPERATING AND DEBT</b>	<b>\$ 103,210,551,824</b>	<b>1.3034</b>	<b>\$ 1,345,246,332</b>	<b>\$ 263,203,499</b>	<b>\$ 1,082,092,833</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 March 25th Revised Proforma Ad Valorem Revenue Report.

(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	\$ 860,967,058	\$ 381,442,994	\$ 211,740,766	\$ -	\$ -	\$ 1,454,150,818
200 Special	303,729,982	146,911,353	12,452,888			463,094,223
300 Vocational & Technical	3,168,214	1,309,816	3,817,280			8,295,310
400 Other PK-12	26,122,218	10,285,477	4,350,505			40,758,200
500 Nonpublic School						-
600 Adult Education	86,530	37,796	75,000			199,326
800 Community Services						-
900 Co-curricular & Extra Curricular	16,186,009	7,491,235	9,256,909			32,934,153
2000 Support Services	494,259,304	234,747,644	213,099,777			942,106,726
4000 Facility Acquisition & Construction	348,176	154,975	-			503,151
6100 Interdistrict Payments			2,322,000			2,322,000
6200 Fund Transfers				378,253,426		378,253,426
6300 Contingency						-
8000 Ending Balance					72,608,000	72,608,000
<b>General/Spec Education Subtotal</b>	<b>1,704,867,492</b>	<b>782,381,290</b>	<b>457,115,125</b>	<b>378,253,426</b>	<b>72,608,000</b>	<b>3,395,225,335</b>
<b>DEBT SERVICE FUND</b>			<b>395,576,815</b>	<b>-</b>	<b>494,494,441</b>	<b>890,071,255</b>
<b>SUBTOTAL APPROPRIATION FUNDS</b>	<b>1,704,867,492</b>	<b>782,381,290</b>	<b>852,691,940</b>	<b>378,253,426</b>	<b>567,102,441</b>	<b>4,285,296,590</b>
<b>OTHER FUNDS:</b>						
Building and Sites	1,000	-	999,000		10,482,980	11,482,980
Capital Projects	13,546,000	5,764,000	777,049,000	240,160,240	543,865,890	1,580,385,130
Federal Projects	117,713,949	49,837,796	394,830,830		3,902,853	566,285,428
Special Revenue	3,136,155	1,367,695	54,871,750		40,168,405	99,544,005
State Projects	22,328,141	10,160,629	21,169,636		-	53,658,406
<b>Proprietary:</b>						
Food Service	35,774,889	14,442,097	90,883,800		87,531,738	228,632,524
Internal Service	3,316,501	1,473,195	37,144,731		18,873,934	60,808,361
<b>SUBTOTAL OTHER FUNDS</b>	<b>195,816,635</b>	<b>83,045,412</b>	<b>1,376,948,747</b>	<b>240,160,240</b>	<b>704,825,800</b>	<b>2,600,796,834</b>
<b>TOTAL ALL FUNDS</b>	<b>1,900,684,127</b>	<b>865,426,703</b>	<b>2,229,640,687</b>	<b>618,413,666</b>	<b>1,271,928,240</b>	<b>6,886,093,424</b>
Less: Interfund Transfers				(618,413,666)		(618,413,666)
<b>NET ALL FUNDS</b>	<b>\$ 1,900,684,127</b>	<b>\$ 865,426,703</b>	<b>\$ 2,229,640,687</b>	<b>\$ -</b>	<b>\$ 1,271,928,240</b>	<b>\$ 6,267,679,757</b>

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>1000 LOCAL SOURCES</b>			
1100 Tax Revenue				
1110 Property Taxes	\$ 531,632,788	\$ 571,490,000	\$ 584,095,000	\$ 615,634,000
1111 Net Proceeds of Mines	63,643	21,000	50,000	50,000
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	976,385,987	995,913,707	1,035,750,000	1,035,750,000
1150 Residential Construction Tax				
1190 Other Taxes	551,349	1,150,860	1,140,000	1,140,000
1191 Franchise Taxes	758,397	2,715,272		
1192 Governmental Services Tax	67,537,310	76,110,803	82,570,000	82,570,000
1200 Local Gov Units - Not School Districts				
1300 Tuition	1,548,440	2,204,196	2,220,000	2,220,000
1400 Transportation Fees	467,339	231,878	490,000	490,000
1500 Earnings on Investments	11,683,441	8,115,927	8,670,000	8,670,000
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	1,011,664	247,970	1,070,000	1,070,000
1800 Community Service Activities				
1900 Other Revenues	3,403,014	3,096,361	3,460,000	3,460,000
1910 Rentals	1,267,366	137,635	1,370,000	1,370,000
1920 Donations	1,778,621	1,417,217	1,270,000	1,270,000
1950/60 Services Provided Other Governments				
1990 Miscellaneous	6,733,849	7,474,853	9,110,000	9,110,000
<b>TOTAL LOCAL SOURCES</b>	<b>1,604,823,209</b>	<b>1,670,327,679</b>	<b>1,731,265,000</b>	<b>1,762,804,000</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 State Education Funding			748,259,000	743,259,000
3110 Distributive School Fund	697,067,316	594,170,149		
3200 Restricted Funding/Grants-in-Aid	4,202			
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>697,071,518</b>	<b>594,170,149</b>	<b>748,259,000</b>	<b>743,259,000</b>
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't	51,714	98,434	80,000	80,000
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes	70,610	91,055	120,000	120,000
4900 Revenue for-on behalf of School District	1,445,339	1,473,413	1,310,000	1,310,000
<b>TOTAL FEDERAL SOURCES</b>	<b>1,567,663</b>	<b>1,662,902</b>	<b>1,510,000</b>	<b>1,510,000</b>

	(1)	(1)	(3)	(4)
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	BUDGET YEAR ENDING 6/30/2022	
REVENUE			TENTATIVE APPROVED	FINAL APPROVED
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal	35,000,000	29,070,000	30,000,000	35,000,000
5120 Premium/Discount of Bond Sale	1,958,366	1,770,170		
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets	460,943	651,993	740,000	740,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>37,419,309</b>	<b>31,492,163</b>	<b>30,740,000</b>	<b>35,740,000</b>
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	170,928,263	291,140,159	327,416,312	329,658,908
<b>TOTAL OPENING FUND BALANCE</b>	<b>170,928,263</b>	<b>291,140,159</b>	<b>327,416,312</b>	<b>329,658,908</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 2,511,809,962</b>	<b>\$ 2,588,793,052</b>	<b>\$ 2,839,190,312</b>	<b>\$ 2,872,971,908</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 694,642,062	\$ 725,994,651	\$ 816,401,531	\$ 836,409,540
200 Benefits	284,675,724	315,558,625	363,915,961	370,250,412
300/400/500 Purchased Services	5,275,440	2,959,299	5,767,549	5,767,549
600 Supplies	40,184,440	38,641,966	200,908,208	200,941,703
700 Property	906,613	811,826	766,146	766,146
800/900 Miscellaneous & Other	2,131,466	1,753,434	519,603	519,603
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	846,598	203,056	364,668	364,668
600 Supplies		7,949		
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	22,865,701	22,461,992	24,529,303	24,557,518
200 Benefits	10,169,997	10,032,687	11,181,685	11,192,582
300/400/500 Purchased Services	532,389	219,462	402,831	411,081
600 Supplies	819,648	524,455	2,872,856	2,928,628
700 Property				
800/900 Miscellaneous & Other	45,379	48,960	41,388	41,388
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>1,063,095,457</b>	<b>1,119,218,361</b>	<b>1,427,671,729</b>	<b>1,454,150,818</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	2,986,220	3,133,685	2,969,891	3,113,413
200 Benefits	1,347,767	1,450,776	1,508,726	1,570,546
300/400/500 Purchased Services	1,252	1,252	26,500	26,500
600 Supplies	114,763	164,036	50,000	50,000
700 Property				
800/900 Miscellaneous & Other	558	558		
2700 Student Transportation				
100 Salaries	2,518	1,434		
200 Benefits	1,123	712		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	495,704	579,132	863,700	848,665
200 Benefits	198,599	233,931	358,332	357,969
300/400/500 Purchased Services	67,487	900,100	131,450	131,450
600 Supplies	145,047	146,411	55,555	55,555
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>5,361,038</b>	<b>6,612,028</b>	<b>5,964,154</b>	<b>6,154,098</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>270 GIFTED AND TALENTED</b>				
1000 Instruction				
100 Salaries	6,271,594	7,479,227	10,676,855	10,676,855
200 Benefits	2,602,887	3,132,027	4,461,875	4,461,875
300/400/500 Purchased Services	1,352	786		
600 Supplies	28,529	19,895	218,295	218,295
700 Property				
800/900 Miscellaneous & Other	4,126	3,054		
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	718			
700 Property				
800/900 Miscellaneous & Other				
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>8,909,206</b>	<b>10,634,990</b>	<b>15,357,025</b>	<b>15,357,025</b>
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	2,310,532	1,970,863	2,484,229	2,484,229
200 Benefits	685,911	720,695	1,015,050	1,015,050
300/400/500 Purchased Services	270,691	179,272	101,565	101,565
600 Supplies	539,719	589,366	2,601,035	2,601,035
700 Property	131,608	124,531	143,307	143,307
800/900 Miscellaneous & Other	262,670	353,447		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	13,107	6,657	139,070	139,070
600 Supplies	1,443			
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	713,835	598,637	616,372	683,985
200 Benefits	267,242	209,832	273,061	294,766
300/400/500 Purchased Services	116,463	128,689	163,317	163,317
600 Supplies	167,629	252,954	425,257	413,986
700 Property				
800/900 Miscellaneous & Other	165,373	156,153	255,000	255,000
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>5,646,223</b>	<b>5,291,096</b>	<b>8,217,263</b>	<b>8,295,310</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>420 ENGLISH LANGUAGE LEARNERS</b>				
1000 Instruction				
100 Salaries	383,291	513,844	535,919	535,919
200 Benefits	164,288	228,833	251,263	251,263
300/400/500 Purchased Services	111,411	105,839		
600 Supplies	99,691	86,632	36,680	36,680
700 Property	12,944			
800/900 Miscellaneous & Other	4,710	3,470		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			40,000	40,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	3,022,379	2,932,780	4,251,908	4,251,908
200 Benefits	1,229,296	1,163,986	1,777,413	1,777,413
300/400/500 Purchased Services	1,552,835	19,791	1,748,110	1,748,110
600 Supplies	7,171	5,815	193,457	193,457
700 Property				
800/900 Miscellaneous & Other	780	410	10,589	10,589
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>6,588,796</b>	<b>5,061,400</b>	<b>8,845,339</b>	<b>8,845,339</b>
<b>430 ALTERNATIVE EDUCATION</b>				
1000 Instruction				
100 Salaries	9,140,357	9,175,018	9,699,395	9,743,478
200 Benefits	3,440,671	3,409,337	3,765,979	3,788,149
300/400/500 Purchased Services	180,150	114,174	18,500	18,500
600 Supplies	520,804	429,524	2,112,800	2,112,800
700 Property				
800/900 Miscellaneous & Other	64,644	25,547	3,000	3,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	630			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	5,450,209	5,628,209	9,915,051	9,935,629
200 Benefits	2,382,076	2,450,978	4,415,281	4,429,746
300/400/500 Purchased Services	3,902	24,494	6,869	6,869
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	<b>21,183,443</b>	<b>21,257,280</b>	<b>29,936,875</b>	<b>30,038,171</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>440 SUMMER SCHOOL</b>				
1000 Instruction				
100 Salaries	721,924	1,026,663	1,552,530	1,381,549
200 Benefits	106,692	130,425	36,488	32,471
300/400/500 Purchased Services			10,000	10,000
600 Supplies	5,122		111,000	111,000
700 Property				
800/900 Miscellaneous & Other	7,211	7,443	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	99,150	104,502	273,735	273,735
200 Benefits	2,408	2,538	6,435	6,435
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>942,507</b>	<b>1,271,571</b>	<b>2,049,688</b>	<b>1,874,690</b>
<b>600 ADULT EDUCATION PROGRAMS</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	17,844	36,500		
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	24,321	24,304	25,971	86,530
200 Benefits	9,333	9,425	10,337	37,796
300/400/500 Purchased Services	57,672	21,912		
600 Supplies			75,000	75,000
700 Property				
800/900 Miscellaneous & Other				
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>109,170</b>	<b>92,141</b>	<b>111,308</b>	<b>199,326</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>910 COCURRICULAR ACTIVITIES</b>				
1000 Instruction				
100 Salaries	1,309,172	1,289,382	2,688,291	2,688,291
200 Benefits	1,038,102	1,060,719	1,190,682	1,190,682
300/400/500 Purchased Services	271,409	215,023	600,170	600,170
600 Supplies	104,759	250,625	2,263,005	2,263,005
700 Property	0			
800/900 Miscellaneous & Other	475,525	521,182	21,085	21,085
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	81,745	30,197	289,570	289,570
600 Supplies	17,782	17,782		
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	5,030,813	4,937,829	12,018,400	12,020,600
200 Benefits	1,021,962	1,018,620	6,053,374	6,052,597
300/400/500 Purchased Services	69,355	50,112	123,654	123,654
600 Supplies	34,922	167,144	146,483	146,483
700 Property				
800/900 Miscellaneous & Other	76,827	16,001	75,200	75,200
<b>910 TOTAL COCURRICULAR ACTIVITIES</b>	<b>9,532,374</b>	<b>9,574,616</b>	<b>25,469,914</b>	<b>25,471,337</b>
<b>920 ATHLETICS</b>				
1000 Instruction				
100 Salaries	24,016	25,000	49,020	49,020
200 Benefits	1,859	5,000	4,192	4,192
300/400/500 Purchased Services	2,745,138	332,678	2,632,613	2,632,613
600 Supplies	1,069,899	829,263	1,235,125	1,235,125
700 Property	27,348	21,364		
800/900 Miscellaneous & Other	212,294	171,442	138,500	138,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	460,056		1,691,200	1,691,200
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,259,450	819,254	1,428,098	1,428,098
200 Benefits	299,745	289,769	243,764	243,764
300/400/500 Purchased Services	23,055	10,000	21,025	21,025
600 Supplies	1,820	3,763	19,279	19,279
700 Property				
800/900 Miscellaneous & Other	3,165	2,669		
<b>920 TOTAL ATHLETICS</b>	<b>6,127,844</b>	<b>2,510,203</b>	<b>7,462,816</b>	<b>7,462,816</b>
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>1,127,496,058</b>	<b>1,181,523,686</b>	<b>1,531,086,112</b>	<b>1,557,848,931</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES</b>				
2100 Student Support				
100 Salaries	58,483,246	59,772,333	66,452,329	66,518,189
200 Benefits	25,789,450	26,448,763	30,014,859	30,056,382
300/400/500 Purchased Services	1,341,237	2,949,294	4,059,385	4,059,385
600 Supplies	613,663	637,493	897,866	897,866
700 Property			10,000	10,000
800/900 Miscellaneous & Other	11,602	2,500	12,100	12,100
<b>2100 SUBTOTAL</b>	<b>86,239,198</b>	<b>89,810,383</b>	<b>101,446,539</b>	<b>101,553,922</b>
2200 Instructional Staff Support				
100 Salaries	25,423,883	26,777,973	49,343,641	49,601,657
200 Benefits	10,708,461	11,075,693	20,424,407	20,514,497
300/400/500 Purchased Services	7,338,913	8,145,263	7,690,569	9,759,422
600 Supplies	4,878,086	4,100,976	5,625,479	4,607,711
700 Property	14,785			
800/900 Miscellaneous & Other	119,093	41,555	209,438	209,438
<b>2200 SUBTOTAL</b>	<b>48,483,221</b>	<b>50,141,459</b>	<b>83,293,534</b>	<b>84,692,725</b>
2300 General Administration				
100 Salaries	8,659,683	8,703,979	10,052,782	10,946,282
200 Benefits	3,271,846	3,360,154	4,190,562	4,557,130
300/400/500 Purchased Services	18,799,337	18,871,498	22,045,095	22,049,095
600 Supplies	355,239	317,664	551,669	554,669
700 Property				
800/900 Miscellaneous & Other	169,483	169,591	146,100	146,100
<b>2300 SUBTOTAL</b>	<b>31,255,588</b>	<b>31,422,886</b>	<b>36,986,208</b>	<b>38,253,276</b>
2400 School Administration				
100 Salaries	146,600,380	147,728,903	149,120,252	149,113,488
200 Benefits	63,647,156	63,847,820	66,319,582	66,346,697
300/400/500 Purchased Services	504,126	569,658	1,275,113	1,275,113
600 Supplies	1,022,555	779,073		
700 Property	12,944			
800/900 Miscellaneous & Other	17,333	16,756		
<b>2400 SUBTOTAL</b>	<b>211,804,494</b>	<b>212,942,211</b>	<b>216,714,947</b>	<b>216,735,298</b>
2500 Central Services				
100 Salaries	28,889,479	28,387,694	35,216,029	23,393,572
200 Benefits	13,575,812	9,278,024	14,157,443	8,480,388
300/400/500 Purchased Services	9,269,069	11,274,802	11,227,486	11,227,486
600 Supplies	2,700,739	3,147,187	4,323,570	4,247,741
700 Property	117,072	46,760		
800/900 Miscellaneous & Other	79,544	166,469	168,225	168,225
<b>2500 SUBTOTAL</b>	<b>54,631,715</b>	<b>52,300,937</b>	<b>65,092,753</b>	<b>47,517,412</b>
2600 Operating/Maintenance Plant Services				
100 Salaries	114,137,406	113,128,573	103,459,782	116,115,043
200 Benefits	54,740,442	54,261,790	55,935,730	61,751,137
300/400/500 Purchased Services	38,485,215	7,697,226	40,072,469	40,065,469
600 Supplies	20,698,161	14,904,030	67,350,403	67,505,338
700 Property	995,127	781,247	498,750	498,750
800/900 Miscellaneous & Other	149,473	78,973	126,550	121,550
<b>2600 SUBTOTAL</b>	<b>229,205,824</b>	<b>190,851,839</b>	<b>267,443,684</b>	<b>286,057,287</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries	27,460,905	27,359,045	30,399,912	32,044,419
200 Benefits	14,590,326	14,493,396	16,988,747	17,595,223
300/400/500 Purchased Services	1,088,159	1,510,554	1,624,037	1,624,037
600 Supplies	4,888,054	3,331,364	2,633,501	2,633,501
700 Property	26,108,262	40,656,555	30,025,000	35,025,000
800/900 Miscellaneous & Other	11,090	11,078	26,300	26,300
<b>2700 SUBTOTAL</b>	<b>74,146,796</b>	<b>87,361,993</b>	<b>81,697,497</b>	<b>88,948,480</b>
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	4,279	1,452		
700 Property				
800/900 Miscellaneous & Other				
<b>2900 SUBTOTAL</b>	<b>4,279</b>	<b>1,452</b>	<b>-</b>	<b>-</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>735,771,115</b>	<b>714,833,159</b>	<b>852,675,162</b>	<b>863,758,400</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	150,777	162,544		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	3,150	2,891		
<b>4200 SUBTOTAL</b>	<b>153,927</b>	<b>165,435</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 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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	502,806	954,645		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	47,803	71,196		
4700 SUBTOTAL	550,609	1,025,841	-	-
4900 Other (All Objects)				
100 Salaries	46,550	71,677	348,176	348,176
200 Benefits	17,931	28,047	154,975	154,975
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	64,481	99,724	503,151	503,151
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>769,017</b>	<b>1,291,001</b>	<b>503,151</b>	<b>503,151</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer	356,633,614	361,486,298	382,981,887	378,253,426
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>1,093,173,745</b>	<b>1,077,610,458</b>	<b>1,236,160,200</b>	<b>1,242,514,977</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>2,220,669,803</b>	<b>2,259,134,144</b>	<b>2,767,246,312</b>	<b>2,800,363,908</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)	291,140,159	329,658,908	71,944,000	72,608,000
<b>TOTAL ENDING FUND BALANCE</b>	<b>291,140,159</b>	<b>329,658,908</b>	<b>71,944,000</b>	<b>72,608,000</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 2,511,809,962</b>	<b>\$ 2,588,793,052</b>	<b>\$ 2,839,190,312</b>	<b>\$ 2,872,971,908</b>



REVENUE	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	BUDGET YEAR ENDING 6/30/2022	
			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 - SEF Funding	136,675,474	140,200,000	144,000,000	144,000,000
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>136,675,474</b>	<b>140,200,000</b>	<b>144,000,000</b>	<b>144,000,000</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 6/30/20	(2) ESTIMATED YEAR ENDING 6/30/21	(3) (4) BUDGET YEAR ENDING 6/30/2022	
			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	352,610,751	361,486,298	382,981,887	378,253,426
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>352,610,751</b>	<b>361,486,298</b>	<b>382,981,887</b>	<b>378,253,426</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>\$ 489,286,225</b>	<b>\$ 501,686,298</b>	<b>\$ 526,981,887</b>	<b>\$ 522,253,426</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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	256,129,952	264,537,294	269,211,146	265,269,892
200 Benefits	115,620,289	126,557,394	131,307,063	129,882,395
300/400/500 Purchased Services	4,557,013	7,676,034	2,155,339	2,155,339
600 Supplies	2,405,029	1,236,409	3,430,593	3,430,593
700 Property				
800/900 Miscellaneous & Other	242,523	196,419	1,500	1,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,499,223		2,510,300	2,510,300
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	23,125,901	23,200,867	23,774,304	23,821,157
200 Benefits	9,891,172	9,912,180	10,620,396	10,638,568
300/400/500 Purchased Services	5,767,422	7,156,854	3,288,378	3,283,128
600 Supplies	487,871	461,836	588,047	584,047
700 Property	11,997			
800/900 Miscellaneous & Other	16,625	27,215	6,181	6,181
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>420,755,018</b>	<b>440,962,502</b>	<b>446,893,247</b>	<b>441,583,100</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES</b>				
2100 Student Support				
100 Salaries	137,028	141,596	441,143	441,143
200 Benefits	78,029	78,694	212,337	212,337
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	<b>215,057</b>	<b>220,290</b>	<b>653,480</b>	<b>653,480</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				86,181
200 Benefits				2,026
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2500 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,207</b>
2600 Operating/Maintenance Plant Serv				
100 Salaries	79,086	19,946	108,727	108,727
200 Benefits	13,711	12,607	16,629	16,629
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>92,798</b>	<b>32,553</b>	<b>125,356</b>	<b>125,356</b>

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2021-2022

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 6/30/20	ESTIMATED YEAR ENDING 6/30/21	BUDGET YEAR ENDING 6/30/2021	
			TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries	42,078,026	37,955,639	45,463,497	45,890,603
200 Benefits	19,961,020	18,748,852	25,148,826	25,215,199
300/400/500 Purchased Services	117,850	85,242	83,014	83,014
600 Supplies	4,057,529	1,665,743	6,292,467	6,292,467
700 Property				
800/900 Miscellaneous & Other	626	2,404		
<b>2700 SUBTOTAL</b>	<b>66,215,050</b>	<b>58,457,880</b>	<b>76,987,804</b>	<b>77,481,283</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>66,522,905</b>	<b>58,710,722</b>	<b>77,766,640</b>	<b>78,348,326</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 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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>2,008,302</b>	<b>2,013,074</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>68,531,207</b>	<b>60,723,796</b>	<b>80,088,640</b>	<b>80,670,326</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>\$489,286,225</b>	<b>\$501,686,298</b>	<b>\$526,981,887</b>	<b>\$522,253,426</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>\$489,286,225</b>	<b>\$501,686,298</b>	<b>\$526,981,887</b>	<b>\$522,253,426</b>

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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	34,283,512	33,105,448	34,280,950	35,868,840
1115 Room Tax	79,779,216	48,000,000	74,476,000	76,700,000
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	31,629,148	35,400,000	38,658,000	38,658,000
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	18,627,635	15,850,000	7,925,000	18,275,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous	10,523			
<b>TOTAL LOCAL SOURCES</b>	<b>164,330,034</b>	<b>132,355,448</b>	<b>155,339,950</b>	<b>169,501,840</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	-	-	-	-
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	2,855,460			
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
<b>TOTAL FEDERAL SOURCES</b>	<b>2,855,460</b>	-	-	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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	70,956,336	26,511,462		
5200 Transfer from Other Funds	32,744,502	34,081,700	150,000,000	150,000,000
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>503,700,838</b>	<b>460,593,162</b>	<b>550,000,000</b>	<b>550,000,000</b>
<b>8000 OPENING FUND BALANCE</b>				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	755,387,835	808,323,778	858,796,540	860,883,290
<b>TOTAL OPENING FUND BALANCE</b>	<b>755,387,835</b>	<b>808,323,778</b>	<b>858,796,540</b>	<b>860,883,290</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 1,426,274,167</b>	<b>\$ 1,401,272,388</b>	<b>\$ 1,564,136,490</b>	<b>\$ 1,580,385,130</b>
<b>308 BOND FUND</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>315 BOND FUND--2015 CAP PGM</b>	<b>7,967,498</b>	<b>6,500,000</b>	<b>3,250,000</b>	<b>7,500,000</b>
<b>335 BOND FUND--LOCAL REV</b>	<b>125,452,890</b>	<b>88,605,448</b>	<b>112,506,950</b>	<b>121,243,840</b>
<b>340 GOVERNMENTAL SERVICES TAX</b>	<b>33,765,106</b>	<b>37,250,000</b>	<b>39,583,000</b>	<b>40,758,000</b>
<b>370 CAPITAL REPLACEMENT</b>				-
<b>TOTAL REVENUES</b>	<b>\$ 167,185,494</b>	<b>\$ 132,355,448</b>	<b>\$ 155,339,950</b>	<b>\$ 169,501,840</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 249,327	\$ 343,100	\$ 250,500	\$ 250,500
200 Benefits	97,208	122,300	100,500	100,500
300/400/500 Purchased Services	2,679,010	2,243,400	2,730,000	2,730,000
600 Supplies	31,940,826	25,525,700	32,950,000	32,950,000
700 Property				
800/900 Miscellaneous & Other		700		
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>34,966,371</b>	<b>28,235,200</b>	<b>36,031,000</b>	<b>36,031,000</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 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	1,102,209	2,121,600	1,500,000	1,500,000
700 Property			15,000	15,000
800/900 Miscellaneous & Other				
2200 SUBTOTAL	1,102,209	2,121,600	1,515,000	1,515,000
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		2,000		
600 Supplies		274,000		
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	276,000	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	3,713,024	7,573,800	4,000,000	4,000,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			5,000	5,000
2500 SUBTOTAL	3,713,024	7,573,800	4,005,000	4,005,000
2600 Operating/Maintenance Plant Services				
100 Salaries	769,258	736,100	775,000	775,000
200 Benefits	144,361	178,900	325,000	325,000
300/400/500 Purchased Services	3,955,148	1,951,800	6,000,000	6,000,000
600 Supplies	421,235	906,700	2,000,000	2,000,000
700 Property				
800/900 Miscellaneous & Other	26			
2600 SUBTOTAL	5,290,028	3,773,500	9,100,000	9,100,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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				
2900 SUBTOTAL	-	-	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>10,105,261</b>	<b>13,744,900</b>	<b>14,620,000</b>	<b>14,620,000</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		30,000,000	48,893,000	48,893,000
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	30,000,000	48,893,000	48,893,000
4200 Land Improvement				
100 Salaries	60,118	167,000	65,000	65,000
200 Benefits	21,768	54,000	22,500	22,500
300/400/500 Purchased Services	82,896,378	133,942,900	101,745,000	101,745,000
600 Supplies	1,786	1,500	105,000	105,000
700 Property			5,000	5,000
800/900 Miscellaneous & Other	3,908,293	2,082,700	2,505,000	2,505,000
4200 SUBTOTAL	86,888,343	136,248,100	104,447,500	104,447,500
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		2,334,800	500,000	500,000
600 Supplies	486,615			
700 Property				
800/900 Miscellaneous & Other	44,250		50,000	50,000
4300 SUBTOTAL	530,865	2,334,800	550,000	550,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>NONINSTRUCTIONAL SERVICES (cont.)</b>			
4500 Building Acquisition and Construction				
100 Salaries	1,696,124	992,300	1,772,000	1,772,000
200 Benefits	484,997	289,600	526,000	526,000
300/400/500 Purchased Services	249,685,563	113,361,600	293,760,000	293,760,000
600 Supplies	4,749,627	2,228,700	5,013,000	5,013,000
700 Property	10,500		28,000	28,000
800/900 Miscellaneous & Other	794,078	178,000	1,005,000	1,005,000
<b>4500 SUBTOTAL</b>	<b>257,420,889</b>	<b>117,050,200</b>	<b>302,104,000</b>	<b>302,104,000</b>
4700 Building Improvement				
100 Salaries	301,961	375,400	574,000	574,000
200 Benefits	69,907	108,900	128,000	128,000
300/400/500 Purchased Services	92,238,560	73,631,058	269,553,000	269,553,000
600 Supplies	2,156,065	333,000	600,000	600,000
700 Property				
800/900 Miscellaneous & Other	57,599	700	1,392,000	1,392,000
<b>4700 SUBTOTAL</b>	<b>94,824,092</b>	<b>74,449,058</b>	<b>272,247,000</b>	<b>272,247,000</b>
4900 Other (All Objects)				
100 Salaries	6,786,788	6,730,900	10,109,500	10,109,500
200 Benefits	2,861,668	2,900,000	4,662,000	4,662,000
300/400/500 Purchased Services	1,559,127	450,600	2,000,000	2,000,000
600 Supplies	643,898	406,600	680,000	680,000
700 Property				
800/900 Miscellaneous & Other	8,895	12,100	15,000	15,000
<b>4900 SUBTOTAL</b>	<b>11,860,376</b>	<b>10,500,200</b>	<b>17,466,500</b>	<b>17,466,500</b>
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>451,524,565</b>	<b>370,582,358</b>	<b>745,708,000</b>	<b>745,708,000</b>
<b>DEBT SERVICE</b>				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfers	121,354,192	127,826,640	240,160,240	240,160,240
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>582,984,018</b>	<b>512,153,898</b>	<b>1,000,488,240</b>	<b>1,000,488,240</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>617,950,389</b>	<b>540,389,098</b>	<b>1,036,519,240</b>	<b>1,036,519,240</b>
<b>6300 Contingency (not to exceed 3%)</b>				
<b>8000 ENDING FUND BALANCE</b>				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	808,323,778	860,883,290	527,617,250	543,865,890
<b>TOTAL ENDING FUND BALANCE</b>	<b>808,323,778</b>	<b>860,883,290</b>	<b>527,617,250</b>	<b>543,865,890</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 1,426,274,167</b>	<b>\$ 1,401,272,388</b>	<b>\$ 1,564,136,490</b>	<b>\$ 1,580,385,130</b>
<b>308 BOND FUND</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>315 BOND FUND--2015 CAP PGM</b>	<b>435,996,675</b>	<b>319,786,158</b>	<b>598,859,000</b>	<b>598,859,000</b>
<b>340 GOVERNMENTAL SERVICES TAX</b>	<b>27,695,693</b>	<b>58,694,600</b>	<b>47,500,000</b>	<b>47,500,000</b>
<b>370 CAPITAL REPLACEMENT</b>	<b>32,903,829</b>	<b>34,081,700</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 496,596,197</b>	<b>\$ 412,562,458</b>	<b>\$ 796,359,000</b>	<b>\$ 796,359,000</b>

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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	239,602	125,000	200,000	200,000
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	8,800	9,600	9,600	9,600
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	<b>248,402</b>	<b>134,600</b>	<b>209,600</b>	<b>209,600</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)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	-	-	-	-
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	11,140,816	11,238,080	11,273,380	11,273,380
<b>TOTAL OPENING FUND BALANCE</b>	<b>11,140,816</b>	<b>11,238,080</b>	<b>11,273,380</b>	<b>11,273,380</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 11,389,218</b>	<b>\$ 11,372,680</b>	<b>\$ 11,482,980</b>	<b>\$ 11,482,980</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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				
<b>2100 SUBTOTAL</b>	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>2200 SUBTOTAL</b>	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>2300 SUBTOTAL</b>	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>2400 SUBTOTAL</b>	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
<b>2500 SUBTOTAL</b>	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	6,100			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	6,100	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2700 SUBTOTAL</b>	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2900 SUBTOTAL</b>	-	-	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>6,100</b>	-	-	-
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>3100 SUBTOTAL</b>	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	112,956	65,100	115,000	115,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	875	9,300	5,000	5,000
<b>4100 SUBTOTAL</b>	<b>113,831</b>	<b>74,400</b>	<b>120,000</b>	<b>120,000</b>
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,023	1,000	841,000	841,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	7,252	8,400		
<b>4200 SUBTOTAL</b>	<b>8,275</b>	<b>9,400</b>	<b>841,000</b>	<b>841,000</b>
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	-	-		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4300 SUBTOTAL</b>	-	-	-	-



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>NONINSTRUCTIONAL SERVICES (cont.)</b>			
4500 Building Acquisition and Construction				
100 Salaries	106		1,000	1,000
200 Benefits				
300/400/500 Purchased Services	503		12,000	12,000
600 Supplies	750	1,500	1,000	1,000
700 Property				
800/900 Miscellaneous & Other				
<b>4500 SUBTOTAL</b>	<b>1,359</b>	<b>1,500</b>	<b>14,000</b>	<b>14,000</b>
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	21,573	14,000	25,000	25,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4700 SUBTOTAL</b>	<b>21,573</b>	<b>14,000</b>	<b>25,000</b>	<b>25,000</b>
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4900 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>145,038</b>	<b>99,300</b>	<b>1,000,000</b>	<b>1,000,000</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				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>151,138</b>	<b>99,300</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>151,138</b>	<b>99,300</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)	11,238,080	11,273,380	10,482,980	10,482,980
<b>TOTAL ENDING FUND BALANCE</b>	<b>11,238,080</b>	<b>11,273,380</b>	<b>10,482,980</b>	<b>10,482,980</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 11,389,218</b>	<b>\$ 11,372,680</b>	<b>\$ 11,482,980</b>	<b>\$ 11,482,980</b>

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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	71,100	50,000	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	62,561,456	40,000,000	50,000,000	50,000,000
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,261,383	1,052,000	1,300,000	1,300,000
1920 Donations	5,406,359	5,000,000	7,153,148	7,310,470
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,770,196	952,000	1,315,130	1,315,130
<b>TOTAL LOCAL SOURCES</b>	<b>71,070,494</b>	<b>47,054,000</b>	<b>59,818,278</b>	<b>59,975,600</b>
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	660,513	866,000	900,000	900,000
3210 Special Transportation				
3220 Adult High School Diploma				
3221 SB178 NV Education Fund Plan	50,220,695			
3222 Student Activities Fund				
3230 Class Size Reduction	114,264,089	114,000,000		
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>165,145,297</b>	<b>114,866,000</b>	<b>900,000</b>	<b>900,000</b>
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
<b>TOTAL FEDERAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	(1) ACTUAL YEAR ENDING 6/30/20	(2) ESTIMATED YEAR ENDING 6/30/21	(3) (4) BUDGET YEAR ENDING 6/30/2022	
			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	4,022,863			
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>4,022,863</b>	-	-	-
<b>8000 OPENING FUND BALANCE</b>				
Restricted Opening Balance	1,833,513	2,175,612	2,175,612	2,175,612
Assigned Opening Balance	33,899,717	36,492,793	36,492,793	36,492,793
<b>TOTAL OPENING FUND BALANCE</b>	<b>35,733,230</b>	<b>38,668,405</b>	<b>38,668,405</b>	<b>38,668,405</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 275,971,884</b>	<b>\$ 200,588,405</b>	<b>\$ 99,386,683</b>	<b>\$ 99,544,005</b>
<b>200 CLASS SIZE REDUCTION</b>	<b>\$ 114,264,089</b>	<b>\$ 114,000,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>205 SB178 NV EDUCATION PLAN</b>	<b>50,220,695</b>	-	-	-
<b>220 VEGAS PBS</b>	<b>9,169,551</b>	<b>7,920,000</b>	<b>10,718,278</b>	<b>10,875,600</b>
<b>230 ADULT HIGH SCHOOL</b>	-	-	-	-
<b>278 STUDENT ACTIVITIES FUND</b>	<b>62,561,456</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 236,215,791</b>	<b>\$ 161,920,000</b>	<b>\$ 60,718,278</b>	<b>\$ 60,875,600</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 111,742,535	\$ 79,125,020	\$ -	\$ -
200 Benefits	47,538,026	34,874,980		
300/400/500 Purchased Services	397,532			
600 Supplies	6,365,172			
700 Property				
800/900 Miscellaneous & Other	114,577			
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	226,060			
200 Benefits	62,154			
300/400/500 Purchased Services	225,783			
600 Supplies	273,558			
700 Property				
800/900 Miscellaneous & Other	24,744			
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>166,970,141</b>	<b>114,000,000</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 Direct Support				
100 Salaries	24,685			
200 Benefits	14,613			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>39,298</b>	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>420 ENGLISH LANGUAGE LEARNERS</b>				
1000 Instruction				
100 Salaries	133,368			
200 Benefits	68,276			
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>201,644</b>	-	-	-
<b>430 ALTERNATIVE EDUCATION</b>				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	-	-	-	-
<b>600 ADULT EDUCATION 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>600 ADULT EDUCATION PROGRAMS</b>	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 06/30/20	ESTIMATED YEAR ENDING 06/30/21	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	41,823			
200 Benefits	3,576			
300/400/500 Purchased Services	15,786,595	10,400,000	10,492,975	10,492,975
600 Supplies	26,526,645	17,600,000	21,911,573	21,911,573
700 Property				
800/900 Miscellaneous & Other	17,630,944	12,000,000	16,095,452	16,095,452
<b>910 TOTAL COCURRICULAR ACTIVITIES</b>	<b>59,989,583</b>	<b>40,000,000</b>	<b>48,500,000</b>	<b>48,500,000</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>227,200,666</b>	<b>154,000,000</b>	<b>48,500,000</b>	<b>48,500,000</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	46,803			
200 Benefits	26,841			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	<b>73,644</b>	<b>-</b>	<b>-</b>	<b>-</b>
2200 Instructional Staff Support				
100 Salaries	2,820,649	2,560,000	3,018,969	3,136,155
200 Benefits	1,182,601	1,100,000	1,327,559	1,367,695
300/400/500 Purchased Services	1,788,511	1,310,000	2,609,850	2,609,850
600 Supplies	658,778	570,000	2,577,900	2,577,900
700 Property	286,182	250,000	565,000	565,000
800/900 Miscellaneous & Other	2,114,927	2,130,000	619,000	619,000
<b>2200 SUBTOTAL</b>	<b>8,851,648</b>	<b>7,920,000</b>	<b>10,718,278</b>	<b>10,875,600</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	36,291			
200 Benefits	22,633			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	<b>58,924</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	3,060			
200 Benefits	1,937			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>4,997</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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>8,989,213</b>	<b>7,920,000</b>	<b>10,718,278</b>	<b>10,875,600</b>
<b>NONINSTRUCTIONAL SERVICES</b>				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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>	1,113,600			
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>10,102,813</b>	<b>7,920,000</b>	<b>10,718,278</b>	<b>10,875,600</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>237,303,479</b>	<b>161,920,000</b>	<b>59,218,278</b>	<b>59,375,600</b>
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)				
<b>8000 ENDING FUND BALANCE</b>				
Restricted Balance	38,402,073	38,402,073	39,902,073	39,902,073
Committed Balance	266,332	266,332	266,332	266,332
<b>TOTAL ENDING FUND BALANCE</b>	<b>38,668,405</b>	<b>38,668,405</b>	<b>40,168,405</b>	<b>40,168,405</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 275,971,884</b>	<b>\$ 200,588,405</b>	<b>\$ 99,386,683</b>	<b>\$ 99,544,005</b>
<b>200 CLASS SIZE REDUCTION</b>	<b>\$ 118,286,952</b>	<b>\$ 114,000,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>205 SB178 NV EDUCATION PLAN</b>	<b>50,220,695</b>			
<b>220 VEGAS PBS</b>	<b>8,851,648</b>	<b>7,920,000</b>	<b>10,718,278</b>	<b>10,875,600</b>
<b>230 ADULT HIGH SCHOOL</b>	<b>-</b>			
<b>278 STUDENT ACTIVITIES FUND</b>	<b>59,944,184</b>	<b>40,000,000</b>	<b>48,500,000</b>	<b>48,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 237,303,479</b>	<b>\$ 161,920,000</b>	<b>\$ 59,218,278</b>	<b>\$ 59,375,600</b>

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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	465,885			
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	<b>465,885</b>	-	-	-
<b>3000 REVENUE FROM STATE SOURCES</b>				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	170,490,449	146,232,530	59,939,949	53,658,406
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>170,490,449</b>	<b>146,232,530</b>	<b>59,939,949</b>	<b>53,658,406</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 6/30/20	(2) ESTIMATED YEAR ENDING 6/30/21	(3) (4) BUDGET YEAR ENDING 6/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	-	-		
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER SOURCES</b>	-	-	-	-
<b>OPENING FUND BALANCE</b>				
Reserved Opening Balance				
Unreserved Opening Balance				
<b>TOTAL OPENING FUND BALANCE</b>	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 170,956,334</b>	<b>\$ 146,232,530</b>	<b>\$ 59,939,949</b>	<b>\$ 53,658,406</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 13,663,556	\$ 9,862,544	7,320,268	2,966,850
200 Benefits	4,165,422	3,940,951	1,697,304	1,373,229
300/400/500 Purchased Services	1,231,064	13,980	125,673	164,449
600 Supplies	8,050,976	3,352,436	5,546,968	5,539,777
700 Property	113,576	31,780	38,776	
800/900 Miscellaneous & Other	17,711			
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	48,419	96,920	723,640	710,500
200 Benefits	2,461	8,124	111,002	111,000
300/400/500 Purchased Services	1,451,296	274,100	2,168,080	2,168,080
600 Supplies			23,760	23,760
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>28,744,481</b>	<b>17,580,835</b>	<b>17,755,472</b>	<b>13,057,645</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	234,482		256,072	21,810
200 Benefits			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	3,015		31,000	31,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	264,389		264,389	
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>501,886</b>	<b>-</b>	<b>551,951</b>	<b>53,300</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>270 GIFTED AND TALENTED</b>			
1000 Instruction				
100 Salaries	3,475,614	1,086,795		
200 Benefits	1,476,881	471,813		
300/400/500 Purchased Services				
600 Supplies	2,533	5,040		
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	239,525	242,073		
200 Benefits	96,656	98,041		
300/400/500 Purchased Services	10,944	5,000		
600 Supplies	33,319	38,400		
700 Property		300		
800/900 Miscellaneous & Other	198			
<b>270 TOTAL GIFTED AND TALENTED</b>	<b>5,335,670</b>	<b>1,947,462</b>	-	-
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	4,055,101	1,120,438	3,959,174	3,959,174
200 Benefits	1,493,823	435,800	1,433,498	1,433,496
300/400/500 Purchased Services				195,320
600 Supplies	2,841,058	7,220,520	2,785,226	2,785,229
700 Property	12,416	266,281	195,320	
800/900 Miscellaneous & Other	38,900		38,704	38,704
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			34,600	34,600
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	127,432	15,840	225,439	225,439
200 Benefits	49,554	372	84,371	84,372
300/400/500 Purchased Services	83,459	513,156	156,593	156,593
600 Supplies	4,877	12,000	20,100	20,100
700 Property				
800/900 Miscellaneous & Other				
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>8,706,620</b>	<b>9,584,407</b>	<b>8,933,025</b>	<b>8,933,027</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>420 ENGLISH LANGUAGE LEARNERS</b>				
1000 Instruction				
100 Salaries	21,202,594	23,493,478		
200 Benefits	8,736,616	9,335,278		
300/400/500 Purchased Services	187,577	30,000		
600 Supplies	2,434,192	619,716		
700 Property		180		
800/900 Miscellaneous & Other	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	3,924,935	3,194,744		
200 Benefits	1,127,877	1,349,080		
300/400/500 Purchased Services	8,858			
600 Supplies	587	8,000		
700 Property				
800/900 Miscellaneous & Other				
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>37,623,416</b>	<b>38,030,476</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	-	-		
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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	5,177,934	4,816,341	5,060,285	5,006,401
200 Benefits	1,652,046	1,539,282	1,700,530	1,622,921
300/400/500 Purchased Services	45,597	1,000	37,698	26,200
600 Supplies	655,328	1,026,329	448,297	451,337
700 Property	112,294	35,000		
800/900 Miscellaneous & Other	11,659			
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	3,356,325	3,384,447	3,495,474	3,549,358
200 Benefits	1,500,407	1,537,004	1,561,887	1,636,575
300/400/500 Purchased Services	105,772	37,888	30,500	41,888
600 Supplies	9,578	122,000	5,500	5,500
700 Property		113,000		
800/900 Miscellaneous & Other	1,830		1,000	1,000
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>12,628,770</b>	<b>12,612,291</b>	<b>12,341,172</b>	<b>12,341,180</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>800 COMMUNITY SERVICE PROGRAMS</b>				
3300 Community Service Operations				
100 Salaries	129,913	123,940		
200 Benefits	69,125	64,490		
300/400/500 Purchased Services	739,041	740,010	6,387	6,387
600 Supplies		3,000	5,350	5,350
700 Property				
800/900 Miscellaneous & Other				
<b>800 TOTAL COMMUNITY SERV PROGRAMS</b>	<b>938,079</b>	<b>931,440</b>	<b>11,737</b>	<b>11,737</b>
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>94,478,922</b>	<b>80,686,911</b>	<b>39,593,357</b>	<b>34,396,889</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	2,596,128	2,601,491	2,237,279	2,237,279
200 Benefits	1,192,089	1,252,871	1,093,331	1,093,331
300/400/500 Purchased Services	3,747,016	6,175,485	5,362,781	5,362,781
600 Supplies	28,432	5,000		
700 Property	35,170			
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	<b>7,598,835</b>	<b>10,034,847</b>	<b>8,693,391</b>	<b>8,693,391</b>
2200 Instructional Staff Support				
100 Salaries	14,676,526	4,106,336	2,541,999	2,511,228
200 Benefits	5,600,687	793,859	2,116,388	2,115,956
300/400/500 Purchased Services	1,192,936	1,462,875	2,530,906	2,414,485
600 Supplies	581,279	1,387,120	1,085,782	1,086,732
700 Property		21,891		
800/900 Miscellaneous & Other	28,319		54,700	53,750
<b>2200 SUBTOTAL</b>	<b>22,079,747</b>	<b>7,772,081</b>	<b>8,329,775</b>	<b>8,182,151</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	1,027,388	1,323,490		
200 Benefits	365,878	472,430		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	<b>1,393,266</b>	<b>1,795,920</b>	<b>-</b>	<b>-</b>
2500 Central Services				
100 Salaries	335,001	102,182	203,809	102,182
200 Benefits	141,907	50,145	94,488	50,145
300/400/500 Purchased Services	2,106,645	2,250,062	19,190	16,710
600 Supplies	1,253,607	32,870	13,500	13,500
700 Property	47,129			
800/900 Miscellaneous & Other				
<b>2500 SUBTOTAL</b>	<b>3,884,289</b>	<b>2,435,259</b>	<b>330,987</b>	<b>182,537</b>
2600 Operating/Maintenance Plant Serv				
100 Salaries	338,227	33,300	1,037,920	1,037,920
200 Benefits	150,434	19,920	639,115	639,114
300/400/500 Purchased Services	875,282	69,500	789,000	60,000
600 Supplies	38,974,277	39,500,868	181,420	181,421
700 Property	30,704		60,000	
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>40,368,924</b>	<b>39,623,588</b>	<b>2,707,455</b>	<b>1,918,455</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	125,534		32,500	32,500
600 Supplies		155,670		
700 Property	150,000			
800/900 Miscellaneous & Other				
<b>2700 SUBTOTAL</b>	<b>275,534</b>	<b>155,670</b>	<b>32,500</b>	<b>32,500</b>
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	15		2,483	2,483
<b>2900 SUBTOTAL</b>	<b>15</b>	<b>-</b>	<b>2,483</b>	<b>2,483</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>75,600,610</b>	<b>61,817,365</b>	<b>20,096,592</b>	<b>19,011,517</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 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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	-		250,000	250,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	250,000	250,000
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>\$250,000</b>	<b>\$250,000</b>
<b>6100 Interdistrict Payments</b>	876,802	3,728,254		
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>76,477,412</b>	<b>65,545,619</b>	<b>20,346,592</b>	<b>19,261,517</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>170,956,334</b>	<b>146,232,530</b>	<b>59,939,949</b>	<b>53,658,406</b>
<b>6300 Contingency (not to exceed 3% of Total Expenditures)</b>				
<b>ENDING FUND BALANCE:</b>				
Reserved Ending Balance				
Unreserved Ending Balance				
<b>TOTAL ENDING FUND BALANCE</b>	-	-	-	-
<b>TOTAL APPLICATIONS</b>	<b>\$ 170,956,334</b>	<b>\$ 146,232,530</b>	<b>\$ 59,939,949</b>	<b>\$ 53,658,406</b>

	(1) ACTUAL YEAR ENDING 6/30/20	(2) ESTIMATED YEAR ENDING 6/30/21	(3) (4) BUDGET YEAR ENDING 6/30/2022	
			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	3,304,943	5,120,102	2,514,805	2,639,050
4500 Restricted-State Agency	180,488,948	358,919,739	334,882,518	557,130,225
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	5,544,182	3,700,000	4,000,000	4,000,000
<b>TOTAL FEDERAL SOURCES</b>	<b>189,338,073</b>	<b>367,739,841</b>	<b>341,397,323</b>	<b>563,769,275</b>

	(1) ACTUAL YEAR ENDING 6/30/20	(2) ESTIMATED YEAR ENDING 6/30/21	(3) (4) BUDGET YEAR ENDING 6/30/2022	
			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)	7,886,575	5,576,633	2,516,153	2,516,153
<b>TOTAL OPENING FUND BALANCE</b>	<b>7,886,575</b>	<b>5,576,633</b>	<b>2,516,153</b>	<b>2,516,153</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>\$ 197,224,648</b>	<b>\$ 373,316,474</b>	<b>\$ 343,913,476</b>	<b>\$ 566,285,428</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>100 REGULAR PROGRAMS</b>			
1000 Instruction				
100 Salaries	\$ 45,333,940	\$ 50,016,119	\$ 45,313,579	\$ 45,753,095
200 Benefits	17,305,912	21,121,986	19,336,799	19,404,712
300/400/500 Purchased Services	1,831,859	654,566	13,544,637	13,605,202
600 Supplies	23,158,769	57,537,735	53,132,464	271,800,445
700 Property	82,691	135,583	71,167	
800/900 Miscellaneous & Other	124,607		101,003	101,003
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,000			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	308,892	2,180,889	497,851	457,989
200 Benefits	106,232	132,170	129,738	121,449
300/400/500 Purchased Services	829,865	987,137	998,208	1,005,928
600 Supplies	57,723	150,228	134,248	134,248
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>89,141,490</b>	<b>132,916,413</b>	<b>133,259,694</b>	<b>352,384,071</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	7,826,213	19,836,907	10,986,683	10,986,683
200 Benefits	4,571,634	6,409,443	7,083,583	7,083,583
300/400/500 Purchased Services	817,299	1,005,977	1,048,177	1,093,177
600 Supplies	2,169,511	894,809	1,906,852	1,860,005
700 Property	29,740	20,000	45,000	
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	250		1,250	1,250
600 Supplies		1,250		
700 Property	10,022			
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	20,109,616	23,097,534	20,463,690	20,449,175
200 Benefits	7,504,590	9,343,978	8,631,463	8,640,828
300/400/500 Purchased Services	6,154,873	5,581,890	5,944,024	5,944,422
600 Supplies	1,388,560	1,344,544	9,385,077	9,410,556
700 Property	50,562	23,200		
800/900 Miscellaneous & Other	935,545	1,000	19,200	22,568
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>51,568,415</b>	<b>67,560,532</b>	<b>65,514,999</b>	<b>65,492,247</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>270 TOTAL GIFTED AND TALENTED</b>	-	-	-	
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	113,827	363,690	280,604	169,622
200 Benefits	56,464	81,447	88,194	79,048
300/400/500 Purchased Services			1,000	462,192
600 Supplies	1,208,023	2,259,317	1,308,570	1,942,018
700 Property	93,307	458,561	93,307	
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	633,841		1,136,676	976,040
600 Supplies		1,176,040		
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,261,688	1,548,244	1,525,055	1,545,689
200 Benefits	527,380	572,480	592,752	597,463
300/400/500 Purchased Services	290,610	245,904	264,056	465,080
600 Supplies	51,485	2,492,489	92,750	50,314
700 Property				
800/900 Miscellaneous & Other				
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>4,236,625</b>	<b>9,198,172</b>	<b>5,382,964</b>	<b>6,287,466</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>420 ENGLISH LANGUAGE LEARNERS</b>			
1000 Instruction				
100 Salaries	1,397,165	2,210,753	1,536,025	1,536,025
200 Benefits	67,105	63,579	66,232	66,229
300/400/500 Purchased Services	125			
600 Supplies	1,539,297	1,568,108	1,569,807	1,569,808
700 Property		20,000		
800/900 Miscellaneous & Other	261		20,000	20,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,260		22,000	22,000
600 Supplies		22,000		
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	1,707,838	2,182,404	2,182,404	2,182,404
200 Benefits	638,650	834,934	834,934	853,038
300/400/500 Purchased Services	513,114	300,000	388,841	388,840
600 Supplies	33,773	105,000	62,000	62,000
700 Property				
800/900 Miscellaneous & Other				
<b>420 TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>5,898,588</b>	<b>7,306,778</b>	<b>6,682,243</b>	<b>6,700,344</b>
<b>430 ALTERNATIVE EDUCATION</b>				
1000 Instruction				
100 Salaries			548,100	548,100
200 Benefits			226,634	226,634
300/400/500 Purchased Services				
600 Supplies			205,564	205,564
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			68,000	68,000
200 Benefits			38,598	38,598
300/400/500 Purchased Services			36,543	36,543
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>430 TOTAL ALTERNATIVE EDUCATION</b>	<b>-</b>	<b>-</b>	<b>1,123,439</b>	<b>1,123,439</b>



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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	121,698		3,150	3,150
200 Benefits	52,321		75	75
300/400/500 Purchased Services			1,800	1,800
600 Supplies	49,034		11,844	11,845
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	407		2,442	2,442
200 Benefits	9		232	58
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>600 ADULT EDUCATION PROGRAMS</b>	<b>223,469</b>	-	<b>19,543</b>	<b>19,370</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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	130		66,971	66,968
200 Benefits	3		30,059	30,054
300/400/500 Purchased Services	149		5,000	26,470
600 Supplies			14,246	14,250
700 Property	20,470		21,470	
800/900 Miscellaneous & Other				
3300 Community Service Operations				
100 Salaries	1,584,294	1,495,815	1,598,739	1,615,087
200 Benefits	766,378	616,636	747,231	747,938
300/400/500 Purchased Services	258,204	395,671	379,291	379,292
600 Supplies	434,182	791,697	791,498	791,497
700 Property		11,220		
800/900 Miscellaneous & Other	6,414		13,241	18,560
<b>800 TOTAL COMMUNITY SERV PROGRAMS</b>	<b>3,070,224</b>	<b>3,311,039</b>	<b>3,667,747</b>	<b>3,690,116</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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>154,138,811</b>	<b>220,292,934</b>	<b>215,650,629</b>	<b>435,697,053</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES</b>			
2100 Student Support				
100 Salaries	1,384,169	1,211,883	6,253,252	6,179,407
200 Benefits	621,479	2,500,032	2,766,453	2,726,231
300/400/500 Purchased Services	1,119,750	2,014,933	2,911,725	2,897,040
600 Supplies	30,354	3,000	126,026	100,705
700 Property			8,000	
800/900 Miscellaneous & Other			2,100	2,100
<b>2100 SUBTOTAL</b>	<b>3,155,752</b>	<b>5,729,848</b>	<b>12,067,556</b>	<b>11,905,483</b>
2200 Instructional Staff Support				
100 Salaries	13,558,843	23,584,281	18,260,472	21,447,636
200 Benefits	5,019,657	6,617,776	5,763,526	7,109,490
300/400/500 Purchased Services	4,019,696	22,587,787	5,561,543	4,532,133
600 Supplies	382,223	1,296,434	539,345	484,258
700 Property		28,300		
800/900 Miscellaneous & Other	81,721	51,516	28,590	13,298
<b>2200 SUBTOTAL</b>	<b>23,062,140</b>	<b>54,166,094</b>	<b>30,153,476</b>	<b>33,586,815</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	9,497	664,039	665,039	310,000
200 Benefits	148	121,524	121,549	102,300
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	<b>9,645</b>	<b>785,563</b>	<b>786,588</b>	<b>412,300</b>
2500 Central Services				
100 Salaries	2,600,686	3,573,322	4,350,245	4,395,065
200 Benefits	1,204,662	1,653,388	2,013,637	2,036,178
300/400/500 Purchased Services	275,814	44,857,758	37,571,662	37,758,828
600 Supplies	37,099	20,180,408	25,263,682	25,263,682
700 Property		250		
800/900 Miscellaneous & Other	60		250	250
<b>2500 SUBTOTAL</b>	<b>4,118,321</b>	<b>70,265,126</b>	<b>69,199,476</b>	<b>69,454,003</b>
2600 Operating/Maintenance Plant Services				
100 Salaries	83,730	59,836	130,726	66,822
200 Benefits	33,398	1,410	36,320	4,002
300/400/500 Purchased Services	14,123		18,510	353,510
600 Supplies	498	177,500	380,048	389,972
700 Property		335,000	335,000	
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	<b>131,749</b>	<b>573,746</b>	<b>900,604</b>	<b>814,306</b>

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>UNDISTRIBUTED EXPENDITURES (cont.)</b>			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	369,059		438,139	455,965
600 Supplies		421,708		
700 Property	1,084,116		425,000	
800/900 Miscellaneous & Other				
<b>2700 SUBTOTAL</b>	<b>1,453,175</b>	<b>421,708</b>	<b>863,139</b>	<b>455,965</b>
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,644,339	5,640,672	5,887,706	6,098,460
<b>2900 SUBTOTAL</b>	<b>2,644,339</b>	<b>5,640,672</b>	<b>5,887,706</b>	<b>6,098,460</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>34,575,121</b>	<b>137,582,757</b>	<b>119,858,545</b>	<b>122,727,332</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 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	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				
<b>4500 SUBTOTAL</b>	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4700 SUBTOTAL</b>	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4900 SUBTOTAL</b>	-	-	-	-
<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>	-	-	-	-
<b>6100 Interdistrict Payments</b>	<b>2,934,083</b>	<b>12,924,630</b>	<b>4,501,449</b>	<b>3,958,190</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>37,509,204</b>	<b>150,507,387</b>	<b>124,359,994</b>	<b>126,685,522</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>191,648,015</b>	<b>370,800,321</b>	<b>340,010,623</b>	<b>562,382,575</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)	5,576,633	2,516,153	3,902,853	3,902,853
<b>TOTAL ENDING FUND BALANCE</b>	<b>5,576,633</b>	<b>2,516,153</b>	<b>3,902,853</b>	<b>3,902,853</b>
<b>TOTAL APPLICATIONS</b>	<b>\$ 197,224,648</b>	<b>\$ 373,316,474</b>	<b>\$ 343,913,476</b>	<b>566,285,428</b>

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/2020	ESTIMATED YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
<b>AVAILABLE RESOURCES</b>				
<b>COMBINED BONDS</b>				
1110 Property Taxes	\$ 403,646,049	\$ 432,469,949	\$ 442,027,525	\$ 466,408,833
1190 Other Resources:				
Other	742,567	125,000	125,000	125,000
Proceeds of Refunding Bonds	7,230,000	-		
1500 Earnings on Investments	8,426,207	2,500,000	1,500,000	5,800,000
Subtotal	420,044,823	435,094,949	443,652,525	472,333,833
Opening Fund Balance	129,400,774	241,246,357	327,577,182	327,577,182
Subtotal - Combined Bonds	549,445,597	676,341,306	771,229,707	799,911,015
<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	88,609,690	93,744,940	90,160,240	90,160,240
Subtotal - Other Sources of Funds	88,609,690	93,744,940	90,160,240	90,160,240
<b>TOTAL AVAILABLE FINANCING</b>	<b>638,055,287</b>	<b>770,086,246</b>	<b>861,389,947</b>	<b>890,071,255</b>
<b>FUND EXPENDITURES</b>				
<b>COMBINED BONDS</b>				
831 Principal	261,430,000	295,825,000	264,895,000	264,895,000
832 Interest	135,209,555	146,084,064	130,081,815	130,081,815
833 Costs of Bond Issuance	37,972	300,000	300,000	300,000
834 Purchased Services	131,403	300,000	300,000	300,000
Payment to Refunding Escrow Agent				
Reserves (Include Unappropriated Balance)	241,246,357	327,577,182	465,813,133	494,494,441
Subtotal - Combined Bonds	638,055,287	770,086,246	861,389,947	890,071,255
<b>MEDIUM-TERM FINANCING</b>				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
<b>TOTAL FUND APPLICATIONS</b>	<b>\$ 638,055,287</b>	<b>\$ 770,086,246</b>	<b>\$ 861,389,947</b>	<b>\$ 890,071,255</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 7/1/2021	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2022		(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	79,145,000	4,360,890	22,000,000	26,360,890
Clark County School Bonds (2015B)	2	7	129,080,000	03/18/15	06/15/22	1.5696	21,330,000	1,066,500	21,330,000	22,396,500
Clark County School Bonds (2015C)	1	20	338,445,000	11/23/15	06/15/35	3.0542	312,810,000	15,061,250	5,910,000	20,971,250
Clark County School Bonds (2015D)	2	20	200,000,000	11/23/15	06/15/35	3.2171	154,970,000	6,953,850	7,905,000	14,858,850
Clark County School Bonds (2016A)	1	9	186,035,000	06/16/16	06/15/25	1.9833	162,685,000	8,134,250	20,045,000	28,179,250
Clark County School Bonds (2016B)	2	11	90,775,000	06/16/16	06/15/27	2.2457	90,675,000	4,533,750	5,900,000	10,433,750
Clark County School Bonds (2016C)	5	10	33,470,000	06/16/16	06/30/26	2.2654	18,705,000	935,250	3,385,000	4,320,250
Clark County School Bonds (2016D)	1	8	257,215,000	12/15/16	06/15/24	2.0055	85,450,000	4,272,500	28,600,000	32,872,500
Clark County School Bonds (2016E)	2	10	59,510,000	12/15/16	06/15/26	2.3304	38,105,000	1,905,250	14,205,000	16,110,250
Clark County School Bonds (2016F)	5	10	50,435,000	12/15/16	06/15/26	2.7044	29,075,000	1,148,350	5,305,000	6,453,350
Clark County School Bonds (2017A)	1	20	407,900,000	06/28/17	06/15/37	2.5493	321,180,000	15,578,650	46,960,000	62,538,650
Clark County School Bonds (2017C)	1	20	291,785,000	12/07/17	06/15/37	3.1876	241,255,000	11,667,600	26,630,000	38,297,600
Clark County School Bonds (2017D)	5	10	23,945,000	12/07/17	06/15/27	2.8584	17,100,000	855,000	2,515,000	3,370,000
Clark County School Bonds (2018A)	1	20	200,000,000	06/26/18	06/15/38	3.5996	186,520,000	8,745,350	7,250,000	15,995,350
Clark County School Bonds (2018B)	1	20	200,000,000	11/01/18	06/15/38	3.8365	192,890,000	9,326,350	7,465,000	16,791,350
Clark County School Bonds (2018C)	5	10	35,750,000	11/01/18	06/15/28	3.2074	26,250,000	1,058,650	3,285,000	4,343,650
Clark County School Bonds (2019A)	1	20	200,000,000	06/26/19	06/15/39	2.9851	193,225,000	7,851,800	7,110,000	14,961,800
Clark County School Bonds (2019B)	1	20	200,000,000	10/31/19	06/15/39	2.4747	193,300,000	8,056,100	7,040,000	15,096,100
Clark County School Bonds (2019C)	5	10	42,230,000	10/31/19	06/15/29	1.9384	34,860,000	1,235,513	5,630,000	6,865,513
Clark County School Bonds (2020A)	1	20	200,000,000	06/16/20	06/15/40	2.4378	200,000,000	8,705,550	7,075,000	15,780,550
Clark County School Bonds (2020B)	1	20	200,000,000	11/03/20	06/15/40	2.3318	200,000,000	7,758,925	6,830,000	14,588,925
Clark County School Bonds (2020C)	5	10	29,070,000	11/03/20	06/15/30	1.6681	26,870,000	870,488	2,520,000	3,390,488
Clark County School Bonds (2021A)	11	TBD	200,000,000	TBD	TBD	TBD	200,000,000			-
Clark County School Bonds (TBD)	11	TBD	400,000,000	TBD	TBD	TBD				
Clark County School Bonds (TBD)	11	TBD	35,000,000	TBD	TBD	TBD				
<b>TOTAL DEBT SERVICE FUND</b>							<b>\$ 3,026,400,000</b>	<b>\$ 130,081,815</b>	<b>\$ 264,895,000</b>	<b>\$ 394,976,815</b>



PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
	<b>OPERATING REVENUE</b>			
LOCAL SOURCES				
198X Graphic Production Sales	\$ 2,147,442	\$ 1,200,000	\$ 2,000,000	\$ 2,000,000
199X Insurance Premiums	34,225,241	38,298,000	34,500,000	34,500,000
1X00 Other Local Sources	513,208	405,000	405,000	405,000
<b>(A) TOTAL OPERATING REVENUE</b>	<b>36,885,891</b>	<b>39,903,000</b>	<b>36,905,000</b>	<b>36,905,000</b>
<b>OPERATING EXPENSE (OBJECT CODES)</b>				
100 Salaries	2,914,204	2,672,300	3,189,146	3,316,501
200 Benefits	1,283,339	1,582,900	1,430,748	1,473,195
300-500 Purchased Services	7,604,473	7,139,470	10,293,300	10,293,300
600 Supplies	831,864	523,800	913,431	913,431
700 Property-Minor Equipment		-	-	
790 Depreciation - Amortization	55,999	41,300	125,000	125,000
800/900 Miscellaneous & Other	18,272,376	20,146,100	24,813,000	25,813,000
<b>(B) TOTAL OPERATING EXPENSES</b>	<b>30,962,255</b>	<b>32,105,870</b>	<b>40,764,625</b>	<b>41,934,427</b>
<b>OPERATING INCOME (LOSS)</b>	<b>5,923,636</b>	<b>7,797,130</b>	<b>(3,859,625)</b>	<b>(5,029,427)</b>
<b>NONOPERATING REVENUE</b>				
1500 Interest Earned	1,349,016	488,700	522,000	522,000
19XX Miscellaneous	(85,080)			
<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>1,263,936</b>	<b>488,700</b>	<b>522,000</b>	<b>522,000</b>
<b>NONOPERATING EXPENSE</b>				
832 Interest Expense				
Other Expense				
<b>(D) TOTAL NONOPERATING EXPENSE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING TRANSFERS</b>				
5200 From Other Funds	9,035			
910 To Other Funds				
<b>(E) NET OPERATING TRANSFERS</b>	<b>9,035</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>(F) NET INCOME (LOSS)</b>	<b>7,196,607</b>	<b>8,285,830</b>	<b>(3,337,625)</b>	<b>(4,507,427)</b>
<b>NET ASSETS</b>				
Beginning July 1	7,898,924	15,095,531	23,381,361	23,381,361
Other Expense/Prior Period Adjustment	-	-		
Beginning July 1 (restated)	-	-		
Ending June 30	\$ 15,095,531	\$ 23,381,361	\$ 20,043,736	\$ 18,873,934

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>A. CASH FLOWS FROM OPERATING ACTIVITIES:</b>				
Graphic Sales/Insurance Premiums	\$ 36,598,927	\$ 39,498,000	\$ 36,500,000	\$ 36,500,000
Other Revenues	513,208	405,000	405,000	405,000
Services and Supplies	(7,265,191)	(8,158,360)	(11,206,731)	(11,206,731)
Claims and Other Payments	(18,410,987)	(20,146,100)	(24,813,000)	(25,813,000)
Salaries and Benefits	(4,105,613)	(4,341,591)	(4,619,894)	(4,789,696)
<b>a. Net cash provided by (or used for) operating activities</b>	<b>7,330,344</b>	<b>7,256,949</b>	<b>(3,734,625)</b>	<b>(4,904,427)</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	1,410,007	488,700	522,000	522,000
Other Investments	(372,000)		(274,000)	
<b>d. Net cash provided by (or used for) investing activities</b>	<b>1,038,007</b>	<b>488,700</b>	<b>248,000</b>	<b>522,000</b>
<b>Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)</b>	<b>8,368,351</b>	<b>7,745,649</b>	<b>(3,486,625)</b>	<b>(4,382,427)</b>
CASH AND CASH EQUIVALENTS AT JULY 1	48,103,645	56,471,996	50,396,645	64,217,645
CASH AND CASH EQUIVALENTS AT JUNE 30	56,471,996	64,217,645	60,731,020	59,835,218
RESTRICTED INVESTMENTS	9,971,000	9,971,000	10,245,000	10,245,000
<b>CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30</b>	<b>\$ 66,442,996</b>	<b>\$ 74,188,645</b>	<b>\$ 70,976,020</b>	<b>\$ 70,080,218</b>

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>OPERATING REVENUE</b>				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 6,076,932	\$ 2,000,000	\$ 8,500,000	\$ 8,500,000
19XX Other Local Sources	378,599	30,000	500,000	500,000
<b>(A) TOTAL OPERATING REVENUE</b>	<b>6,455,531</b>	<b>2,030,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>OPERATING EXPENSE (OBJECT CODES)</b>				
100 Salaries	30,693,938	25,000,000	34,750,639	35,774,889
200 Benefits	14,608,826	13,000,000	14,032,971	14,442,097
300-500 Purchased Services	5,528,273	3,000,000	2,619,500	2,619,500
600 Supplies	67,457,364	31,000,000	83,227,050	83,227,050
700 Property - Minor Equipment				
790 Depreciation - Amortization	1,637,893	900,000	1,852,500	1,852,500
800 Other	2,899,068	1,600,000	3,184,750	3,184,750
<b>(B) TOTAL OPERATING EXPENSES</b>	<b>122,825,362</b>	<b>74,500,000</b>	<b>139,667,410</b>	<b>141,100,786</b>
<b>OPERATING INCOME (LOSS)</b>	<b>(116,369,831)</b>	<b>(72,470,000)</b>	<b>(130,667,410)</b>	<b>(132,100,786)</b>
<b>NONOPERATING REVENUE</b>				
1500 Interest Earned	2,050,285	1,100,000	1,500,000	1,500,000
19XX Miscellaneous	(2,393,238)			
<b>Subsidies:</b>				
3000 Revenue from State Sources	487,108	450,000	475,000	475,000
4000 Federal Sources:				
4550 Child Nutrition Program	108,934,749	67,250,000	117,800,000	117,800,000
4558 Commodity Foods	15,704,026	6,000,000	10,800,000	10,800,000
4XXX Other Federal Revenues				
<b>(C) TOTAL NONOPERATING REVENUE</b>	<b>124,782,930</b>	<b>74,800,000</b>	<b>130,575,000</b>	<b>130,575,000</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	296,346			
910 To Other Funds				
<b>(E) NET OPERATING TRANSFERS</b>	<b>296,346</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>(F) NET INCOME (LOSS)</b>	<b>8,709,445</b>	<b>2,330,000</b>	<b>(92,410)</b>	<b>(1,525,786)</b>
<b>NET ASSETS</b>				
Beginning July 1	<b>78,018,079</b>	<b>86,727,524</b>	<b>89,057,524</b>	<b>89,057,524</b>
Other Expense/Prior Period Adjustment				
Beginning July 1 (restated)				
Ending June 30	<b>\$ 86,727,524</b>	<b>\$ 89,057,524</b>	<b>\$ 88,965,114</b>	<b>\$ 87,531,738</b>

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2022	
	ACTUAL YEAR ENDING 6/30/20	ESTIMATED YEAR ENDING 6/30/21	TENTATIVE APPROVED	FINAL APPROVED
<b>A. CASH FLOWS FROM OPERATING ACTIVITIES:</b>				
Food Sales	\$ 6,407,094	\$ 2,000,000	\$ 8,500,000	\$ 8,500,000
Other Revenues	378,599	30,000	500,000	500,000
Services and Supplies	(64,200,010)	(34,000,000)	(85,846,550)	(85,846,550)
Claims and Other Payments	(2,899,068)	(1,600,000)	(3,184,750)	(3,184,750)
Salaries and Benefits	(44,020,785)	(38,000,000)	(48,783,610)	(50,216,986)
<b>a. Net cash provided by (or used for) operating activities</b>	<b>(104,334,170)</b>	<b>(71,570,000)</b>	<b>(128,814,910)</b>	<b>(130,248,286)</b>
<b>B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:</b>				
Federal Reimbursements	112,539,198	67,250,000	117,800,000	117,800,000
Net Transfers In (Out)				
Donations/Misc				
State Sources	487,108	450,000	475,000	475,000
<b>b. Net cash provided by (or used for) noncapital financing activities</b>	<b>113,026,306</b>	<b>67,700,000</b>	<b>118,275,000</b>	<b>118,275,000</b>
<b>C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:</b>				
Purchase of Fixed Assets	(3,386,338)			
Receipts from Sale of Capital Assets				
<b>c. Net cash provided by (or used for) capital related financing activities</b>	<b>(3,386,338)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Interest Earnings	2,050,285	1,100,000	1,500,000	1,500,000
<b>d. Net cash provided by (or used for) investing activities</b>	<b>2,050,285</b>	<b>1,100,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)</b>	<b>7,356,083</b>	<b>(2,770,000)</b>	<b>(9,039,910)</b>	<b>(10,473,286)</b>
CASH AND CASH EQUIVALENTS AT JULY 1	89,429,121	96,785,204	94,015,204	94,015,204
<b>CASH AND CASH EQUIVALENTS AT JUNE 30</b>	<b>\$ 96,785,204</b>	<b>\$ 94,015,204</b>	<b>\$ 84,975,294</b>	<b>\$ 83,541,918</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	\$ 378,253,426
SPECIAL EDUCATION	GENERAL	16	\$ 378,253,426			
CAPITAL PROJECTS				CAPITAL PROJECTS	26	\$ 150,000,000.00
CAPITAL PROJECTS	CAPITAL PROJECTS	22	\$ 150,000,000			
CAPITAL PROJECTS				DEBT SERVICE	26	\$ 90,160,240
DEBT SERVICE	CAPITAL PROJECTS	61	\$ 90,160,240			
<b>TOTAL TRANSFERS</b>			<b>\$ 618,413,666</b>			<b>\$ 618,413,666</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>\$ 618,413,666</b>	<b>\$ 618,413,666</b>
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**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:**

454

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	CG&B Enterprises Inc	7/1/2020	6/30/2021	51,201,367	51,201,000	Service, Construction Contract
2	Roche Constructors Inc	7/1/2020	6/30/2021	25,744,612	25,745,000	Service, Construction Contract
3	Freemans Carpet Service Inc	7/1/2020	6/30/2021	19,895,586	19,896,000	Service, Demo and Install Dance Floor
4	Ryan Mechanical Inc	7/1/2020	6/30/2021	16,223,954	16,224,000	Service, Construction Contract
5	Cobblestone Construction	7/1/2020	6/30/2021	15,786,953	15,787,000	Service, Construction Contract
6	AF Construction Company	7/1/2020	6/30/2021	11,784,038	11,784,000	Service, Construction Contract
7	Rafael Construction Inc	7/1/2020	6/30/2021	10,746,693	10,747,000	Service, Construction Contract
8	J&J Enterprises Inc	7/1/2020	6/30/2021	10,304,039	10,304,000	Service, Install Asphalt Walking Path
9	Tate Snyder Kimsey	7/1/2020	6/30/2021	9,118,081	9,118,000	Service, Architectural Design
10	MMC Contractors West Inc	7/1/2020	6/30/2021	7,541,661	7,542,000	Service, HVAC Components and Fire Alarm
11	State of Nevada	7/1/2020	6/30/2021	7,463,347	7,463,000	Service, Assessment, Audit
12	US Mechanical Limited	7/1/2020	6/30/2021	7,423,912	7,424,000	Service, Construction Contract
13	Progressus Therapy LLC	7/1/2020	6/30/2021	7,119,940	7,120,000	Service, Occupational/Physical Therapy
14	Mountain Vista Development Inc	7/1/2020	6/30/2021	6,312,950	6,313,000	Service, Construction Contract
15	General Acrylics Inc	7/1/2020	6/30/2021	5,770,309	5,770,000	Service, Apply Structural Spray on Track
16	T Mobile USA Inc	7/1/2020	6/30/2021	5,492,225	5,492,000	Service, Access, Wireless
17	Brady Industries LLC	7/1/2020	6/30/2021	4,509,000	4,509,000	Service, Custodial, Direct Delivery Prog
18	Acceleration Academies	7/1/2020	6/30/2021	4,000,000	4,000,000	Service, Professional
19	Health Trek Inc	7/1/2020	6/30/2021	3,800,000	3,800,000	Service, Health Medical
20	Vision Technologies Inc	7/1/2020	6/30/2021	3,200,000	3,200,000	Service, Professional
21	Cox Communications, Inc	7/1/2020	6/30/2021	3,103,934	3,104,000	Service, Access, Internet
22	Prado Corp Inc	7/1/2020	6/30/2021	3,099,523	3,100,000	Service Professional
23	My Therapy Company	7/1/2020	6/30/2021	3,065,000	3,065,000	Service, Occupational/Physical Therapist
24	APCO Construction	7/1/2020	6/30/2021	2,888,515	2,889,000	Service, Replace Playground
25	American Sign Language	7/1/2020	6/30/2021	2,626,840	2,627,000	Service, Interpreting
26	Burke Construction Group Inc	7/1/2020	6/30/2021	2,534,186	2,534,000	Service, Construction Contract
27	Cox Business	7/1/2020	6/30/2021	2,082,880	2,083,000	Service, Access, Internet
28	AW Farrell and Son Inc	7/1/2020	6/30/2021	2,059,995	2,060,000	Service, Construction Contract
29	Fulgent Therapeutics LLC	7/1/2020	6/30/2021	2,000,000	2,000,000	Service, Health Medical
30	Advanced Medical Personnel	7/1/2020	6/30/2021	1,980,000	1,980,000	Service, Occupational/Physical Therapist
31	Sierra Nevada	7/1/2020	6/30/2021	1,891,176	1,891,000	Service Professional
32	EBS Healthcare Inc	7/1/2020	6/30/2021	1,829,294	1,829,000	Service, Occupational/Physical Therapist
33	CherryRoad Technologies	7/1/2020	6/30/2021	1,814,320	1,814,000	Service, Professional
34	Communities in Schools of	7/1/2020	6/30/2021	1,724,900	1,725,000	Service, Wraparound
35	LGA Architecture	7/1/2020	6/30/2021	1,718,145	1,718,000	Service, Architectural Design
36	Bombard Mechanical LLC	7/1/2020	6/30/2021	1,700,000	1,700,000	Service, Install Global Plasma System
37	University of Wisconsin System	7/1/2020	6/30/2021	1,597,875	1,598,000	Service, Test, Alternate Access for ELLs

38	Howroyd Wright Employment Agency	7/1/2020	6/30/2021	1,471,062	1,471,000	Service, Temporary
39	Builders United LLC	7/1/2020	6/30/2021	1,440,057	1,440,000	Service, Construction Contract
40	Kajeet Inc	7/1/2020	6/30/2021	1,438,035	1,438,000	Service, Access, Wireless
41	Board of Regents NSHE	7/1/2020	6/30/2021	1,360,627	1,361,000	Service, Instructional, Air Quality
42	National Center on	7/1/2020	6/30/2021	1,332,125	1,332,000	Service, Professional
43	Maxim Healthcare Services Inc	7/1/2020	6/30/2021	1,230,000	1,230,000	Service, Nursing
44	Manpower Inc of Southern	7/1/2020	6/30/2021	1,211,986	1,212,000	Service, Professional
45	Boys Town Nevada	7/1/2020	6/30/2021	1,114,354	1,114,000	Service, Professional
46	Central Telephone Company Nevada	7/1/2020	6/30/2021	1,021,129	1,021,000	Service, Access, Wireless
47	Nevada North American	7/1/2020	6/30/2021	1,013,125	1,013,000	Service, Logistics
48	Opportunity Village Association	7/1/2020	6/30/2021	1,000,977	1,001,000	Service, Consultant Job Discovery
49	PDS Therapy	7/1/2020	6/30/2021	1,000,000	1,000,000	Service, Occupational/Physical Therapy
50	Mosaic451 LLC	7/1/2020	6/30/2021	930,300	930,000	Service, Cyber Security
51	Cox Nevada Telcom LLC	7/1/2020	6/30/2021	928,500	929,000	Service, Phone, Analog, Stevens
52	Gensler Architecture	7/1/2020	6/30/2021	903,891	904,000	Service, Architectural Design
53	Republic Silver State Disposal	7/1/2020	6/30/2021	837,000	837,000	Service, Recycling
54	Cross Country Staffing Inc	7/1/2020	6/30/2021	835,000	835,000	Service, Nursing
55	Cunningham Group Architecture	7/1/2020	6/30/2021	828,770	829,000	Service, Architectural Design
56	Carnegie Learning Inc	7/1/2020	6/30/2021	799,022	799,000	Service, Coaching & Support, Virtual
57	Team Construction	7/1/2020	6/30/2021	788,777	789,000	Service, Construction Contract
58	Carpenter Sellers Del	7/1/2020	6/30/2021	786,233	786,000	Service, Architectural Design
59	Commercial Roofers Inc	7/1/2020	6/30/2021	785,309	785,000	Service, Replace Roof Covering
60	Aqua Serv Engineers Inc	7/1/2020	6/30/2021	700,000	700,000	Service, Water Treatment
61	Henderson Building	7/1/2020	6/30/2021	656,150	656,000	Service, Commissioning
62	Method360 Inc	7/1/2020	6/30/2021	608,295	608,000	Service, Professional
63	AK Davies Mobile	7/1/2020	6/30/2021	600,000	600,000	Service, Portable Relocation
64	MMC Inc	7/1/2020	6/30/2021	594,803	595,000	ATF, Service, Repair, Plumbing
65	Discount Dumpsters LLC	7/1/2020	6/30/2021	584,000	584,000	Service, Dumpster Rental
66	Sterling Software Inc	7/1/2020	6/30/2021	560,000	560,000	Service, Professional
67	Catapult Learning West	7/1/2020	6/30/2021	521,571	522,000	Service, Parent Conference, Title 1
68	Marathon Staffing Group	7/1/2020	6/30/2021	510,000	510,000	Service, Temporary, Food Service Worker
69	Zonar Systems Inc	7/1/2020	6/30/2021	502,363	502,000	Parts, Service, GPS Systems, Buses
70	Autism Partnership LLC	7/1/2020	6/30/2021	500,000	500,000	Service, Consultant Students with Autism
71	Precision Group Inc	7/1/2020	6/30/2021	500,000	500,000	Service, Professional
72	Ballard Architecture	7/1/2020	6/30/2021	494,700	495,000	Service, Assessment and Design Contract
73	Brink's Incorporated	7/1/2020	6/30/2021	490,000	490,000	Service, Armored Car
74	Whittrio Inc	7/1/2020	6/30/2021	487,728	488,000	Service, Phone, WAN
75	Gary Shelton	7/1/2020	6/30/2021	481,522	482,000	Service, Coil Cleaning
76	Blue Box Air LLC	7/1/2020	6/30/2021	480,000	480,000	Service, Coil Cleaning
77	Soliant Health	7/1/2020	6/30/2021	470,000	470,000	Service, Nursing
78	Sunbelt Staffing LLC	7/1/2020	6/30/2021	469,700	470,000	Service, Interpreting
79	Creative Play Recreation	7/1/2020	6/30/2021	457,729	458,000	Service, Replace Playground
80	Paramount Fibers LLC	7/1/2020	6/30/2021	456,000	456,000	Service, Recycling
81	Cyxtera Communications	7/1/2020	6/30/2021	450,045	450,000	Service, Data Colocation
82	Caroline L Bass	7/1/2020	6/30/2021	435,000	435,000	Service, Interpreting



83	Cleveland Construction &	7/1/2020	6/30/2021	426,699	427,000	Service, Emergency Replace Roof and CEI
84	Flexground Nevada LLC	7/1/2020	6/30/2021	417,594	418,000	Service, Replace Playground
85	Nevada Power Company	7/1/2020	6/30/2021	409,933	410,000	Service, Design Initiation Agreement
86	Triple H Contracting	7/1/2020	6/30/2021	405,981	406,000	Service, Convert Classrooms
87	Community Rehab	7/1/2020	6/30/2021	400,000	400,000	Service, Professional, Speech Language
88	Link Tech LLC	7/1/2020	6/30/2021	394,615	395,000	Service, Implementation, AlienVault
89	Innovations International	7/1/2020	6/30/2021	372,437	372,000	Service, Assessments
90	Arisant LLC	7/1/2020	6/30/2021	364,255	364,000	Service, Professional
91	Equal Access Services	7/1/2020	6/30/2021	351,760	352,000	Service, Interpreting
92	BCC Management Inc	7/1/2020	6/30/2021	341,845	342,000	Service, Commissioning
93	Nye County School Dist	7/1/2020	6/30/2021	338,000	338,000	Service, Teacher, RPDP
94	Quiet Film LLC	7/1/2020	6/30/2021	330,000	330,000	Professional Services
95	Tabitt LLC	7/1/2020	6/30/2021	310,670	311,000	Service, HVAC Test and Balance
96	Pitney Bowes Inc	7/1/2020	6/30/2021	307,967	308,000	Service, Agreement, Equipment
97	Penn Air Control Inc	7/1/2020	6/30/2021	301,900	302,000	Service, Test and Balance
98	Teach for America Inc.	7/1/2020	6/30/2021	279,500	280,000	Service, Professional Fee
99	Heartland Payment Systems	7/1/2020	6/30/2021	261,841	262,000	Software, Applications, Food Service
100	Cellco Partnership	7/1/2020	6/30/2021	260,064	260,000	Service, Access, Wireless
101	Shade Structures Inc	7/1/2020	6/30/2021	256,803	257,000	Service, Install Shade Structure
102	HOV Services Inc	7/1/2020	6/30/2021	252,194	252,000	Service, Document Imaging
103	Greenberg Traurig LLP	7/1/2020	6/30/2021	250,000	250,000	Service, Legal
104	Axenius Inc.	7/1/2020	6/30/2021	248,200	248,000	Service, Programming
105	EPI USE America Inc	7/1/2020	6/30/2021	245,624	246,000	Service, Professional
106	BT Supplies West Inc	7/1/2020	6/30/2021	236,325	236,000	Glove Food Service Large 100/pack
107	Blackboard Inc	7/1/2020	6/30/2021	222,200	222,000	Service, Telecommunications
108	AllPro Services LLC	7/1/2020	6/30/2021	221,278	221,000	Service, Paint Auxiliary Gym
109	WestEd	7/1/2020	6/30/2021	220,423	220,000	Service, Professional
110	Zunesis Inc	7/1/2020	6/30/2021	220,406	220,000	HPE Foundation Care - Service - 9 x 5
111	Terracon Consultants Inc	7/1/2020	6/30/2021	219,803	220,000	Service, Soils and Material Testing
112	BG Staffing LLC	7/1/2020	6/30/2021	219,320	219,000	Service, Professional
113	United Testing Service Inc	7/1/2020	6/30/2021	217,190	217,000	Service, Professional
114	Occupational Health Ctrs	7/1/2020	6/30/2021	216,900	217,000	Service, Health, Physical/Drug Screen
115	TMCX Solutions LLC	7/1/2020	6/30/2021	215,600	216,000	Service, Building Commissioning
116	Light Street Special Education	7/1/2020	6/30/2021	210,000	210,000	Service, Professional Speech Language
117	RSAnalysis Inc	7/1/2020	6/30/2021	205,070	205,000	Service, Test and Balance
118	KONE Inc	7/1/2020	6/30/2021	205,000	205,000	Service, Maintenance, Inspection of Elev
119	Broyles International LLC	7/1/2020	6/30/2021	200,930	201,000	Service, Architectural Design
120	Select Physical Therapy	7/1/2020	6/30/2021	200,000	200,000	Service, Professional
121	Eide Bailly LLP	7/1/2020	6/30/2021	197,999	198,000	Service, Professional, Audit
122	Lincoln County School District	7/1/2020	6/30/2021	194,000	194,000	Service, Teacher, RPDP
123	Andy Frain Services	7/1/2020	6/30/2021	190,123	190,000	Service, Professional
124	Scot Sherman	7/1/2020	6/30/2021	185,000	185,000	Service, Professional
125	Curriculum Associates	7/1/2020	6/30/2021	181,700	182,000	Service, Professional Development
126	KNIT	7/1/2020	6/30/2021	178,500	179,000	Service, Architectural Design
127	Robco Electric	7/1/2020	6/30/2021	178,040	178,000	Service, Add Power Outlets

128	Public Consulting Group	7/1/2020	6/30/2021	176,400	176,000	Service, Medicaid Program
129	Bank of America	7/1/2020	6/30/2021	175,000	175,000	Service, Banking
130	Ferrellgas LP	7/1/2020	6/30/2021	169,900	170,000	Service, Propane for Rural Schools
131	Maile Inc	7/1/2020	6/30/2021	168,150	168,000	Service, Concrete Remove and Replace
132	Clark County Nevada	7/1/2020	6/30/2021	167,263	167,000	Fee, Service, SNACC Radio
133	U2I Technologies LLC	7/1/2020	6/30/2021	165,000	165,000	Service, Professional
134	OConnor Construction	7/1/2020	6/30/2021	157,350	157,000	Service, CPM Schedule Review
135	Applied Market Analysis	7/1/2020	6/30/2021	151,500	152,000	Service, Professional
136	Jacob LLC	7/1/2020	6/30/2021	150,000	150,000	Service, Flame Retardant for Drapery
137	Jobs for Nevadas	7/1/2020	6/30/2021	150,000	150,000	Service, Professional
138	Western States Fire Protection	7/1/2020	6/30/2021	149,107	149,000	Service, Emergency Pipe Replacement
139	Vedelago Petsch	7/1/2020	6/30/2021	149,000	149,000	Service, Architectural Design
140	Sirius Computer Solutions Inc	7/1/2020	6/30/2021	144,171	144,000	Service, Maintenance, Computer Equipment
141	JDL Horizons LLC	7/1/2020	6/30/2021	142,872	143,000	Service, Software, Maintenance Support
142	Pyro Combustion and Controls	7/1/2020	6/30/2021	141,180	141,000	Service, Boiler, Replace Bypass Valves
143	Flooring Solutions of	7/1/2020	6/30/2021	138,435	138,000	Service, Install Basketball Backboards
144	Ninyo and Moore	7/1/2020	6/30/2021	137,286	137,000	Service, Soils and Material Testing
145	Converse Professional Group	7/1/2020	6/30/2021	136,290	136,000	Service, Remediation, Groundwater
146	R and C Pest Control LLC	7/1/2020	6/30/2021	130,080	130,000	Service Extended 24-hr Mice and Rats
147	Insight Public Sector	7/1/2020	6/30/2021	130,055	130,000	Service, Cloud, Microsoft
148	Moapa Valley Telephone Company	7/1/2020	6/30/2021	129,116	129,000	Service, Phone, Data
149	Mericle Mechanical Inc	7/1/2020	6/30/2021	125,000	125,000	Service, Refrigeration System, Ammonia
150	Engineering Economics Inc	7/1/2020	6/30/2021	122,880	123,000	Service, Commissioning
151	Green Our Planet	7/1/2020	6/30/2021	121,775	122,000	Service, Farmer
152	Ariba Inc	7/1/2020	6/30/2021	120,000	120,000	Service, Cloud, Catalog
153	Cengage Learning Inc	7/1/2020	6/30/2021	120,000	120,000	Service, Fees, WorkForce Development
154	Crown Equipment	7/1/2020	6/30/2021	117,940	118,000	Service, Repair, Food Service Lifts
155	KBW and Associates Inc	7/1/2020	6/30/2021	115,435	115,000	Service, Paint Exterior
156	Young Electric Sign Company	7/1/2020	6/30/2021	115,315	115,000	Service, Install Electronic Marquee
157	First Choice Tree Service	7/1/2020	6/30/2021	115,275	115,000	Service, Tree Trimming
158	100 Academy of Excellence	7/1/2020	6/30/2021	113,074	113,000	Service, Reimbursement
159	Lockton Companies	7/1/2020	6/30/2021	110,000	110,000	Service, Professional, Advisory
160	Las Vegas Review Journal	7/1/2020	6/30/2021	106,629	107,000	Service, Advertising
161	Language Line Services	7/1/2020	6/30/2021	105,000	105,000	Service, Professional, Translation
162	Jeremy Vincent Jobin	7/1/2020	6/30/2021	104,056	104,000	Service, Occupational/Physical Therapist
163	Hammond Caulking Inc	7/1/2020	6/30/2021	102,584	103,000	Service, Repair Epoxy Floors
164	Renee Boyle	7/1/2020	6/30/2021	101,578	102,000	Service, Occupational/Physical Therapist
165	Susan Minnick	7/1/2020	6/30/2021	100,678	101,000	Service, Occupational/Physical Therapist
166	American Guard Services	7/1/2020	6/30/2021	100,000	100,000	Service, Professional
167	Forest Incentives LTD	7/1/2020	6/30/2021	100,000	100,000	Service, Reward, Public, Donation
168	Logistical Solutions LLC	7/1/2020	6/30/2021	100,000	100,000	Service, Disposal, Hazardous Waste
169	Marquis Aurbach Coffing PC	7/1/2020	6/30/2021	100,000	100,000	Service, Legal
170	Robert Michael Stefko	7/1/2020	6/30/2021	99,900	100,000	Service, Constructability Review
171	Arthur J Gallagher Risk	7/1/2020	6/30/2021	99,684	100,000	Service, Actuarial
172	Nancy Mulligan	7/1/2020	6/30/2021	99,499	99,000	Service, Occupational/Physical Therapy

173	Nova Geotechnical & Inspection	7/1/2020	6/30/2021	95,495	95,000	Service, Geotechnical Engineering
174	Precision Design Group	7/1/2020	6/30/2021	94,857	95,000	ATF, Service, Assessment Report
175	Cleveland Clinic Children's	7/1/2020	6/30/2021	93,600	94,000	Service, Professional
176	Dell Marketing LP	7/1/2020	6/30/2021	93,000	93,000	Service, Cloud, Microsoft Azure
177	Katherine S Smith	7/1/2020	6/30/2021	91,999	92,000	Service, Occupational/Physical Therapist
178	Molly Beam	7/1/2020	6/30/2021	91,945	92,000	Service, Occupational/Physical Therapist
179	HMC Land Surveying	7/1/2020	6/30/2021	91,640	92,000	Service, Topographic Survey
180	Karen J Stanley	7/1/2020	6/30/2021	90,000	90,000	Service, Consultant, RPDP
181	Las Vegas Natural History	7/1/2020	6/30/2021	90,000	90,000	Service, Professional
182	Las Vegas Presort LLC	7/1/2020	6/30/2021	90,000	90,000	Service, Mail, Presort
183	Pamela S Salazar	7/1/2020	6/30/2021	90,000	90,000	Service, Consultant, RPDP
184	Rio Virgin Telephone Co	7/1/2020	6/30/2021	87,400	87,000	Service, Phone, Data
185	ACCO Engineered Systems	7/1/2020	6/30/2021	85,985	86,000	Service, Chiller Assessment
186	Best in the West Safety, Inc	7/1/2020	6/30/2021	85,000	85,000	Service, Professional
187	SallySue Dolphin	7/1/2020	6/30/2021	85,000	85,000	Service, Consultant, RPDP
188	UniFirst Corporation	7/1/2020	6/30/2021	84,989	85,000	Service Uniforms Weekly
189	Robert Kolnes	7/1/2020	6/30/2021	84,600	85,000	Service, HVAC Duct Cleaning
190	Great Salt Lake Electric	7/1/2020	6/30/2021	83,800	84,000	Service, Install Cameras
191	Silver State Petroleum Service	7/1/2020	6/30/2021	82,227	82,000	Service, Installation, DEF Tank
192	Explore Knowledge Academy	7/1/2020	6/30/2021	81,674	82,000	Service, Reimbursement
193	Creel HoldCo LLC	7/1/2020	6/30/2021	81,044	81,000	Service, Printing, Magazine
194	Canon Solutions America	7/1/2020	6/30/2021	80,000	80,000	Service, Maintenance, Printer
195	National Elevator Inspection	7/1/2020	6/30/2021	80,000	80,000	Service, Inspection Elevator & Escalator
196	Chenosa Systems	7/1/2020	6/30/2021	79,776	80,000	Service, Maintenance & Support, PNX-ASM
197	Relevant Power Solutions	7/1/2020	6/30/2021	79,500	80,000	Service, Cleaning, Fuel Tanks
198	City of Mesquite	7/1/2020	6/30/2021	78,100	78,000	Service, Fingerprinting
199	Franklin Covey Client	7/1/2020	6/30/2021	77,612	78,000	Service, Professional Development
200	FHN Financial Main Street	7/1/2020	6/30/2021	76,800	77,000	Service, Professional
201	Elko County School Dstrct	7/1/2020	6/30/2021	73,000	73,000	Service, Reimbursement, RPDP
202	At & T Mobility II LLC	7/1/2020	6/30/2021	72,361	72,000	Service, Access, Wireless
203	SFP Holding Inc	7/1/2020	6/30/2021	71,700	72,000	Service, Install Fire Sprinkler
204	Desert Boilers & Controls Inc	7/1/2020	6/30/2021	71,367	71,000	Service, Emergency Boiler Repairs
205	City of Boulder City	7/1/2020	6/30/2021	70,000	70,000	Service, Resource Officer
206	Mesa View Home Care	7/1/2020	6/30/2021	70,000	70,000	Service, Nursing
207	Thunder Road Productions	7/1/2020	6/30/2021	70,000	70,000	Service, Professional, TV Host
208	Dawn Renee Carroll	7/1/2020	6/30/2021	68,000	68,000	Service, Interpreting
209	McIntosh Communications Inc	7/1/2020	6/30/2021	67,143	67,000	Service, Installation
210	Las Vegas Demolition LLC	7/1/2020	6/30/2021	67,099	67,000	Service, Portable Demolition
211	Write Tools LLC	7/1/2020	6/30/2021	67,000	67,000	Service, Professional Development
212	Hunter Group LLC	7/1/2020	6/30/2021	66,850	67,000	Service, Assessment, Profile
213	Larger Than Life Inc	7/1/2020	6/30/2021	66,545	67,000	Service, Graphic, Mural
214	Extreme Network Inc	7/1/2020	6/30/2021	65,036	65,000	Service, Maintenance, Hardware
215	AC Nielsen Corporation	7/1/2020	6/30/2021	63,972	64,000	Service, Survey, Ratings, TV
216	McKinstry Essention LLC	7/1/2020	6/30/2021	63,097	63,000	Service, Implementation, Energy Measures
217	Arete Advisors LLC	7/1/2020	6/30/2021	62,975	63,000	Service, Project Management

218	Digium Inc	7/1/2020	6/30/2021	60,000	60,000	Service, Maintenance, Phone
219	Mathematical Systems Inc	7/1/2020	6/30/2021	60,000	60,000	Service, Professional Development, RPDP
220	Magnet Schools Of America	7/1/2020	6/30/2021	59,000	59,000	Service, Coaching
221	Gregory and Denby	7/1/2020	6/30/2021	57,000	57,000	Service, Magazine, Monthly
222	Hans C Ferguson	7/1/2020	6/30/2021	55,000	55,000	Service, Interpreting
223	Patrick Dino	7/1/2020	6/30/2021	53,958	54,000	Service, Graphic, Mural
224	Thomas L Alsbury	7/1/2020	6/30/2021	53,750	54,000	Service, Consultant
225	Delta Academy	7/1/2020	6/30/2021	53,370	53,000	Service, Reimbursement
226	Atlanta Capital Management	7/1/2020	6/30/2021	52,243	52,000	Service, Professional
227	Future Smiles	7/1/2020	6/30/2021	51,800	52,000	Service, Wraparound, Dental
228	Programming Service	7/1/2020	6/30/2021	51,000	51,000	Service, Scheduling, Programming
229	Kleinfelder Inc	7/1/2020	6/30/2021	50,300	50,000	Service, Geotechnical Analysis
230	Harcourt Industries Inc	7/1/2020	6/30/2021	50,133	50,000	Service, Graphic, Window
231	Hanley Law Firm PLLC	7/1/2020	6/30/2021	50,000	50,000	Service, Legal
232	Infinite Campus Inc	7/1/2020	6/30/2021	50,000	50,000	Service, Professional
233	Littler Mendelson PC	7/1/2020	6/30/2021	50,000	50,000	Service, Legal
234	Olson Cannon Gormley & Stoberski	7/1/2020	6/30/2021	50,000	50,000	Service, Legal
235	Southern Nevada Officials	7/1/2020	6/30/2021	50,000	50,000	Service, Officiating
236	Chill Tek Inc	7/1/2020	6/30/2021	49,900	50,000	Service, Recovery, Refrigerent
237	Aqua Tech Water Management	7/1/2020	6/30/2021	49,440	49,000	Service, Cleaning, Cooling Towers
238	Success for All Foundation	7/1/2020	6/30/2021	49,200	49,000	Service, Professional Development
239	Gary Ray and	7/1/2020	6/30/2021	49,000	49,000	Service, Professional
240	Jackson Therapy Partners	7/1/2020	6/30/2021	49,000	49,000	Service, Temporary
241	CCS Las Vegas Janitorial	7/1/2020	6/30/2021	48,995	49,000	Service, Bus Disinfecting
242	Silver State Transportation	7/1/2020	6/30/2021	48,995	49,000	Service, Bus Disinfecting
243	Lochsa LLC	7/1/2020	6/30/2021	48,500	49,000	Service, Base Mapping
244	Computer Projection Systems	7/1/2020	6/30/2021	48,281	48,000	CCS-INSTALL Installation Services
245	Aon Risk Consultants	7/1/2020	6/30/2021	48,000	48,000	Service, Consultant, Actuarial
246	Broadnet Teleservices LLC	7/1/2020	6/30/2021	48,000	48,000	Service, Streaming, Multimedia
247	Gail L Knowles	7/1/2020	6/30/2021	48,000	48,000	Service, Professional, Membership
248	William E Garrett	7/1/2020	6/30/2021	47,750	48,000	Service, BLM Consulting
249	Houghton Mifflin Harcourt	7/1/2020	6/30/2021	46,660	47,000	Service, Hosting, Read180
250	Daktronics Inc	7/1/2020	6/30/2021	46,029	46,000	Service, Install Scoreboard
251	TALX Corporation	7/1/2020	6/30/2021	46,000	46,000	Service, Verification, Employment
252	Bracken Hermansen	7/1/2020	6/30/2021	45,700	46,000	Service, Graphic, Mural
253	U S Postmaster	7/1/2020	6/30/2021	45,471	45,000	Service, Mail, Marketing
254	Assured Document Destruction	7/1/2020	6/30/2021	45,076	45,000	Service, Shredding
255	ACD Direct Inc	7/1/2020	6/30/2021	45,000	45,000	Service, Call Center, Pledge Drive
256	Southern NV UPS Repair	7/1/2020	6/30/2021	45,000	45,000	Service, Repair, Equipment
257	United Auto LLC	7/1/2020	6/30/2021	45,000	45,000	Service, Repair, Vehicles, White Fleet
258	George M Rogers	7/1/2020	6/30/2021	44,850	45,000	Service, Engineer and Design
259	Blue Seats Consulting	7/1/2020	6/30/2021	42,000	42,000	Service, Consultant
260	EPI LLC	7/1/2020	6/30/2021	40,500	41,000	Service, Professional Development
261	BRC Coach & Transit	7/1/2020	6/30/2021	40,485	40,000	Service, Repair, Buses
262	P1 Group Inc	7/1/2020	6/30/2021	40,468	40,000	Service, Remove, Replace Backflow Valves

263	A&B Environmental	7/1/2020	6/30/2021	40,000	40,000	Service, Remediation, Fungal/Water
264	A&I Industries LLC	7/1/2020	6/30/2021	40,000	40,000	Service, Remediation, Cleanup
265	Alliance Environmental	7/1/2020	6/30/2021	40,000	40,000	Service, Remediation, Cleanup
266	Amazing Powder Coat	7/1/2020	6/30/2021	40,000	40,000	Service, Refurbishing Drinking Fountains
267	Carol Krampetz Long	7/1/2020	6/30/2021	40,000	40,000	Service, Consultant, RPDP
268	Construction Group	7/1/2020	6/30/2021	40,000	40,000	Service, Remediation, Cleanup
269	Franks Auto Body Inc	7/1/2020	6/30/2021	40,000	40,000	Service, Repair, Vehicles, White Fleet
270	Hogan Lovells US LLP	7/1/2020	6/30/2021	40,000	40,000	Service, Legal
271	Linden Karl Spendlove	7/1/2020	6/30/2021	40,000	40,000	Service, Consultant, RPDP
272	Litigation Services and	7/1/2020	6/30/2021	40,000	40,000	Service, Professional
273	Timely Testing LTD	7/1/2020	6/30/2021	40,000	40,000	Service, Professional, Drug Testing
274	Transportation	7/1/2020	6/30/2021	40,000	40,000	Service, Rental, Tractor, Single Axle
275	Wrich Air	7/1/2020	6/30/2021	40,000	40,000	Service, AC Units for Portables
276	Nevada Public Radio	7/1/2020	6/30/2021	39,905	40,000	Service, Advertising
277	Pete King Commercial	7/1/2020	6/30/2021	38,006	38,000	Service, Paint Classrooms and Hallways
278	Washoe County School District	7/1/2020	6/30/2021	38,000	38,000	Service, Reimbursement, RPDP
279	Premiere Speakers	7/1/2020	6/30/2021	37,900	38,000	Service, Professional Development
280	TRE Barnen LLC	7/1/2020	6/30/2021	37,657	38,000	Service, Install Chain Link Fence
281	Rush Truck Centers	7/1/2020	6/30/2021	37,500	38,000	Service, Rental, Tractor, Single Axle
282	Jeffrey David Foutz	7/1/2020	6/30/2021	37,040	37,000	Service, Install Security Camera System
283	Asbury Environmental	7/1/2020	6/30/2021	36,500	37,000	Service, Disposal, Contaminated Fluids
284	Crotty & Associates Inc	7/1/2020	6/30/2021	35,600	36,000	Service, Partnering Workshop
285	Captions Unlimited of Nevada	7/1/2020	6/30/2021	35,000	35,000	Service, Professional, Captioning
286	Ewing Bros Inc	7/1/2020	6/30/2021	35,000	35,000	Service, Towing, Buses
287	Kenworth Sales Company	7/1/2020	6/30/2021	35,000	35,000	Service, Rental, Tractor, Single Axle
288	Zions First National Bank NA	7/1/2020	6/30/2021	34,600	35,000	Service, Financial Advisory
289	Eric Duran-Valle	7/1/2020	6/30/2021	34,500	35,000	Service, Professional
290	UNLV Medicine	7/1/2020	6/30/2021	34,000	34,000	Service, Professional
291	AJNC Industries LLC	7/1/2020	6/30/2021	33,809	34,000	Service, Fabricate and Install Awning
292	2311239 Ontario Inc	7/1/2020	6/30/2021	33,203	33,000	Service, Professional Development
293	Precision Crane & Hoist	7/1/2020	6/30/2021	32,345	32,000	Service, Repair, Vehicle 4724
294	Daniel Bulgatz	7/1/2020	6/30/2021	31,274	31,000	Service, Graphic, Mural
295	BBC Studios Americas Inc	7/1/2020	6/30/2021	30,888	31,000	Service, License Agreement
296	PMN Trac Inc	7/1/2020	6/30/2021	30,244	30,000	Service, Professional, Ratings
297	Bloomberg Finance LP	7/1/2020	6/30/2021	30,000	30,000	Service, Subscription
298	Desert Fire Protection LLC	7/1/2020	6/30/2021	30,000	30,000	Service, Extinguisher Buses & Garages
299	Tyler James Bailey	7/1/2020	6/30/2021	30,000	30,000	Service, Trainer, Athletic
300	Vegas Graphic	7/1/2020	6/30/2021	30,000	30,000	Service, Graphic Equipment
301	United Site Services	7/1/2020	6/30/2021	29,000	29,000	Service, Rental, Restroom and Sink
302	Southern Nevada	7/1/2020	6/30/2021	28,656	29,000	Service, Hood Cleaning , Central Kitchen
303	American Tower Corporation	7/1/2020	6/30/2021	28,600	29,000	Service, Lease, Black Mountain Tower
304	Verizon Connect NWF	7/1/2020	6/30/2021	28,526	29,000	Service, Access, GPS
305	Mineral County School District	7/1/2020	6/30/2021	28,175	28,000	Service, Teacher, RPDP
306	Jennifer Kalas	7/1/2020	6/30/2021	27,200	27,000	Service, Assessments, ECERS 3
307	Communication Electronic	7/1/2020	6/30/2021	27,187	27,000	Service, Electrical Upgrade

308	Rebel Oil Company	7/1/2020	6/30/2021	27,000	27,000	Service, Fuel, Diesel
309	URT Quality Towing	7/1/2020	6/30/2021	27,000	27,000	Service, Towing, Buses
310	Reliable Pump Inc	7/1/2020	6/30/2021	26,110	26,000	CRANE SERVICE FEE
311	Clean Works Mobile	7/1/2020	6/30/2021	25,950	26,000	Service, Graffiti Removal
312	Hercules Achievement Inc	7/1/2020	6/30/2021	25,599	26,000	Service, Graphic, Banner
313	Aqua Management Inc	7/1/2020	6/30/2021	25,000	25,000	Service, Irrigation, Control Units
314	Epic Results LLC	7/1/2020	6/30/2021	25,000	25,000	Service, Reproduction, Digital
315	Friendly Ford	7/1/2020	6/30/2021	25,000	25,000	Service, Repair, Vehicles, White Fleet
316	Iron Mountain Inc	7/1/2020	6/30/2021	25,000	25,000	Service, Storage, Document
317	Precision Concrete Cutting	7/1/2020	6/30/2021	25,000	25,000	Service, Cutting, Grinding, Concrete
318	Ryder Truck Rental	7/1/2020	6/30/2021	25,000	25,000	Service, Rental, Tractor, Single Axle
319	Wiley Rein LLP	7/1/2020	6/30/2021	25,000	25,000	Service, Legal
320	PG Maldstar LLC	7/1/2020	6/30/2021	24,950	25,000	Service, Extinguisher Buses & Garages
321	Sunbelt Controls Inc	7/1/2020	6/30/2021	24,950	25,000	Service, Emergency Programming
322	Johnny B Reed	7/1/2020	6/30/2021	24,700	25,000	Service, Training, Trauma
323	Precision Pump Companies	7/1/2020	6/30/2021	24,628	25,000	Service, Repair Impeller, Bearings
324	Chad Baker	7/1/2020	6/30/2021	24,500	25,000	Service, Professional
325	Cashman Equipment Company	7/1/2020	6/30/2021	24,236	24,000	Service, Rental Generators and Equipment
326	Brustein & Manasevit PLLC	7/1/2020	6/30/2021	24,000	24,000	Service, Legal
327	Designing Education LLC	7/1/2020	6/30/2021	24,000	24,000	Service, Professional Development
328	Doris Ostrander	7/1/2020	6/30/2021	24,000	24,000	Service, Professional Development
329	Unbounded Learning Inc	7/1/2020	6/30/2021	23,960	24,000	Service, Training, Webinar
330	IQC Southwest LLC	7/1/2020	6/30/2021	23,640	24,000	Service, Geotechnical Engineering
331	CDW LLC	7/1/2020	6/30/2021	23,331	23,000	Service, Electric Power and Cooling
332	Chad N Gubler DDS	7/1/2020	6/30/2021	23,000	23,000	Service, Dental
333	Debra Jamerson Roberson	7/1/2020	6/30/2021	23,000	23,000	Service, Consultant, School Improvement
334	Western Door and Gate LLC	7/1/2020	6/30/2021	22,900	23,000	Service, Repair, Doors and Gates
335	Judith Lynn Elliott	7/1/2020	6/30/2021	22,500	23,000	Service, Professional Development
336	Poggemeyer Design	7/1/2020	6/30/2021	22,500	23,000	Service, Surveying
337	Insulation Contracting	7/1/2020	6/30/2021	22,344	22,000	Service, Insulation, A/C Piping
338	Bombard Electric LLC	7/1/2020	6/30/2021	22,200	22,000	Service, Maintenance, Solar PV System
339	Ameresco Inc	7/1/2020	6/30/2021	22,193	22,000	Service, Implementation, Energy Measures
340	J B A Consulting Engineers	7/1/2020	6/30/2021	22,000	22,000	Service, Building Automation
341	Airborne Wildlife Control	7/1/2020	6/30/2021	21,000	21,000	Service, Pigeon Control and Abatement
342	Henderson Engineers Inc	7/1/2020	6/30/2021	21,000	21,000	Service, Design Administration
343	eco tint Inc	7/1/2020	6/30/2021	20,980	21,000	Service, Graphic
344	America Science Team	7/1/2020	6/30/2021	20,000	20,000	Service, Analysis, Samples
345	Elan Marketing Inc	7/1/2020	6/30/2021	20,000	20,000	Service, Agreement, Printing
346	Freylit USA Inc	7/1/2020	6/30/2021	20,000	20,000	Service, Repair, Bus Wash Rack
347	Impact Sand &	7/1/2020	6/30/2021	20,000	20,000	Service, Delivery Compost, Sand & Soil
348	Music Education Consultants	7/1/2020	6/30/2021	20,000	20,000	Service, Clinician, Music
349	Patrick M OGara	7/1/2020	6/30/2021	20,000	20,000	Service, Transmission System
350	W E B Mechanical LLC	7/1/2020	6/30/2021	20,000	20,000	Service, Plumbing
351	Gecko Wraps Inc	7/1/2020	6/30/2021	19,887	20,000	Service, Graphic, Mural
352	Ron Clark Academy Inc	7/1/2020	6/30/2021	19,800	20,000	Service, Professional Development

353	Hewlett Packard Enterprise	7/1/2020	6/30/2021	19,758	20,000	Service, Maintenance, Hardware
354	Byrd Underground LLC	7/1/2020	6/30/2021	19,700	20,000	Service, Flow Test and Potholing
355	Kordt Engineering Group	7/1/2020	6/30/2021	19,500	20,000	Service, Evaluate, Repair, Wall Support
356	Verizon Connect Telo Inc	7/1/2020	6/30/2021	19,500	20,000	Service, Access, Wireless
357	DK&R Corp	7/1/2020	6/30/2021	19,249	19,000	Service, Door & Frame Replacement
358	Sletten Construction of Nevada Inc	7/1/2020	6/30/2021	19,245	19,000	Service, Retention Interest
359	National Student	7/1/2020	6/30/2021	19,125	19,000	Service, Tracking, Student Data
360	Solid State Logic Inc	7/1/2020	6/30/2021	18,950	19,000	Service, Warranty
361	Schneider Electric Buildings	7/1/2020	6/30/2021	18,585	19,000	Service, Installation, AX Upgrade
362	Martin Harris	7/1/2020	6/30/2021	18,381	18,000	Service, Retention Interest
363	Great Minds PBC	7/1/2020	6/30/2021	18,200	18,000	Service, Professional Development
364	Darryl C Lattimore	7/1/2020	6/30/2021	18,000	18,000	Service, Monumentation and Tie Map
365	Esmeralda County School District	7/1/2020	6/30/2021	18,000	18,000	Service, Teacher, RPDP
366	Glass America LLC	7/1/2020	6/30/2021	18,000	18,000	Service, Glass Windows, Buses
367	Henderson Electric Motors	7/1/2020	6/30/2021	18,000	18,000	Service, Repair Motors
368	Mara Lieberman	7/1/2020	6/30/2021	18,000	18,000	Service, Repair Stringed Instruments
369	Riddell All American	7/1/2020	6/30/2021	18,000	18,000	Service, Reconditioning Helmets 2020-21
370	Process Compliance	7/1/2020	6/30/2021	17,392	17,000	Service, Training, Ammonia Refrigeration
371	Louis Educational Concepts	7/1/2020	6/30/2021	17,000	17,000	Service, Workshop
372	LSC Communications Inc	7/1/2020	6/30/2021	16,916	17,000	Service, Printing, Magazine
373	Corporate Risk Holdings III Inc	7/1/2020	6/30/2021	16,500	17,000	Service, Professional
374	Cintas	7/1/2020	6/30/2021	16,300	16,000	Service, Replenish, First Aid Kits
375	Project Lead the Way Inc	7/1/2020	6/30/2021	16,300	16,000	Service, Training, ATF
376	Optiv Security Inc	7/1/2020	6/30/2021	16,290	16,000	Service, Maintenance DCS-7150S-24-R
377	Code Switch Restorative	7/1/2020	6/30/2021	16,000	16,000	Service, Professional Development
378	PDA Consulting Engineers	7/1/2020	6/30/2021	15,875	16,000	Service, Electrical Engineering Support
379	United American Security	7/1/2020	6/30/2021	15,724	16,000	Service, Security
380	Myers Information Systems	7/1/2020	6/30/2021	15,608	16,000	Service, Maintenance, Support
381	Megaport USA Inc	7/1/2020	6/30/2021	15,600	16,000	Service, Cloud, Data Collection
382	W W Williams Company LLC	7/1/2020	6/30/2021	15,477	15,000	Service, Repair, Buses
383	Editorial Projects in	7/1/2020	6/30/2021	15,030	15,000	Service, Advertising
384	Bank of New York Trust Co NA	7/1/2020	6/30/2021	15,000	15,000	Service, Banking
385	CP Company LLC	7/1/2020	6/30/2021	15,000	15,000	Service, Mobile Refrigeration Units
386	Cummins Inc	7/1/2020	6/30/2021	15,000	15,000	Service, Repair, Buses, Special Ed.
387	David Williamson	7/1/2020	6/30/2021	15,000	15,000	Service, Sound Engineer
388	Greene Street Communications	7/1/2020	6/30/2021	15,000	15,000	Service, Professional
389	Guardian Elite Medical	7/1/2020	6/30/2021	15,000	15,000	Service, Training, EMS Certification
390	Kalamazoo Materials Inc	7/1/2020	6/30/2021	15,000	15,000	Service, Delivery, Rocks
391	Moore Family Dentistry	7/1/2020	6/30/2021	15,000	15,000	Service, Dental
392	Safelite Fulfillment Inc	7/1/2020	6/30/2021	15,000	15,000	Service, Glass Windows, Buses
393	Silvia Patricia Heredia	7/1/2020	6/30/2021	15,000	15,000	Service, Professional Development
394	Victor Klausner PC	7/1/2020	6/30/2021	15,000	15,000	Service, Vaccination
395	Vivid Learning Systems Inc	7/1/2020	6/30/2021	15,000	15,000	Service, Reselling Rights, Learning Port
396	Kagan Professional	7/1/2020	6/30/2021	14,970	15,000	Service, Consultant
397	Badger Daylighting Corp	7/1/2020	6/30/2021	14,500	15,000	Service, Excavation, Hydrovac

398	Next Level Nonprofits LLC	7/1/2020	6/30/2021	14,500	15,000	Service, Professional
399	Safety Kleen Systems Inc	7/1/2020	6/30/2021	14,500	15,000	Service, Disposal, Hazardous Waste
400	CGI Math Teacher	7/1/2020	6/30/2021	14,160	14,000	Service, Professional Development
401	C&L Refrigeration	7/1/2020	6/30/2021	14,000	14,000	Service, Maintenance, HVAC
402	Promotion Imprints LLC	7/1/2020	6/30/2021	14,000	14,000	Service, Advertising, Marketing
403	McCandless Holding Company	7/1/2020	6/30/2021	13,957	14,000	Fee, Service, Dynamometer Testing
404	CORE West Inc	7/1/2020	6/30/2021	13,904	14,000	Service, Retention Interest
405	Linkedin Corporation	7/1/2020	6/30/2021	13,888	14,000	Service, Advertising
406	Edgenuity Inc	7/1/2020	6/30/2021	13,845	14,000	Service, Professional Development
407	Polar Engraving Corporation	7/1/2020	6/30/2021	13,698	14,000	Service, Engraving, Bricks
408	Curvature Inc	7/1/2020	6/30/2021	13,692	14,000	Service, Maintenance, Computer Equipment
409	West Publishing Corporation	7/1/2020	6/30/2021	13,500	14,000	Service, Legal
410	Enviser	7/1/2020	6/30/2021	13,435	13,000	Service, Replace HVAC Monitor Systems
411	Accruent LLC	7/1/2020	6/30/2021	13,400	13,000	Service, Training
412	IBM Corporation	7/1/2020	6/30/2021	13,212	13,000	Service, Equipment Maintenance
413	KCI Technologies Inc	7/1/2020	6/30/2021	12,720	13,000	Service, Locate Utilities
414	Western Commercial	7/1/2020	6/30/2021	12,600	13,000	Service, Repair, Labor
415	Fleetwash	7/1/2020	6/30/2021	12,500	13,000	Service, Vehicle Wash, Sedan
416	Stacey Escalante	7/1/2020	6/30/2021	12,500	13,000	Service, Professional, Communications
417	Greta A Peay	7/1/2020	6/30/2021	12,300	12,000	Service, Professional Development
418	West Air Flight Training	7/1/2020	6/30/2021	12,000	12,000	Service, Training, Pilot
419	Standard Industries Inc	7/1/2020	6/30/2021	11,856	12,000	Cart Service Bussing Mobile
420	ISO Services Inc	7/1/2020	6/30/2021	11,200	11,000	Service, Claims Search
421	Las Vegas Tactical LLC	7/1/2020	6/30/2021	11,030	11,000	Service, Alteration, Chevron
422	Public Education Foundation	7/1/2020	6/30/2021	11,000	11,000	Service, Professional Development
423	Rodney E Gong MD	7/1/2020	6/30/2021	11,000	11,000	Service, Evaluation, Medical
424	Nevada Tap Master Inc	7/1/2020	6/30/2021	10,926	11,000	Service, Install, Hot Tap Valve
425	O'Rourke Plumbing	7/1/2020	6/30/2021	10,905	11,000	Service, Installation, Bottle Fillers
426	Geo Tek Inc	7/1/2020	6/30/2021	10,824	11,000	Service, Soils and Material Testing
427	Achieve3000 Inc	7/1/2020	6/30/2021	10,540	11,000	Service, Professional Development
428	Ankura Intermediate	7/1/2020	6/30/2021	10,500	11,000	Service, Training, COOP
429	A Storage on Wheels	7/1/2020	6/30/2021	10,400	10,000	Service, Connex Relocation
430	FedEx	7/1/2020	6/30/2021	10,400	10,000	Service, Shipping
431	Hope Squad LLC	7/1/2020	6/30/2021	10,300	10,000	Service, Professional Development
432	GenTech of Nevada	7/1/2020	6/30/2021	10,270	10,000	Service, Maintenance, Installation
433	Wells Fargo Financial	7/1/2020	6/30/2021	10,200	10,000	Service, Lease, Copiers
434	Drake Truck Bodies LLC	7/1/2020	6/30/2021	10,173	10,000	Service, Installation Gate, 001-511002
435	Ground Penetrating Radar	7/1/2020	6/30/2021	10,170	10,000	Service, Utility Line Location
436	Adranzer Sheila Justice	7/1/2020	6/30/2021	10,000	10,000	Service, Professional, Early Childhood
437	Advanced Technology	7/1/2020	6/30/2021	10,000	10,000	Service, Testing, Environmental
438	Aerotech Laboratories Inc	7/1/2020	6/30/2021	10,000	10,000	Service, Analysis, Samples
439	Aisha Bowen	7/1/2020	6/30/2021	10,000	10,000	Service, Workshop
440	Diamond Concrete Cutting	7/1/2020	6/30/2021	10,000	10,000	Service, Concrete, Cutting, Grinding
441	Elmo Jay Bentley	7/1/2020	6/30/2021	10,000	10,000	Service, Rental, Crane
442	Kimley Horn and	7/1/2020	6/30/2021	10,000	10,000	Service, Boundary and Topographic Study



443	Lewis Roca Rothgerber	7/1/2020	6/30/2021	10,000	10,000	Service, Legal
444	Manning, Hall & Salisbury	7/1/2020	6/30/2021	10,000	10,000	Service, Legal
445	Maricruz Peralta	7/1/2020	6/30/2021	10,000	10,000	Service, Workshop
446	Marisol Edith Tolle	7/1/2020	6/30/2021	10,000	10,000	Service, Workshop
447	Mark M Cooper	7/1/2020	6/30/2021	10,000	10,000	Service, Professional Development
448	Nicolette Kent	7/1/2020	6/30/2021	10,000	10,000	Service, Workshop
449	Peter G Schrader	7/1/2020	6/30/2021	10,000	10,000	Service, Evaluation, External
450	Rapid Color Inc	7/1/2020	6/30/2021	10,000	10,000	Service, Print, Distribute
451	Red 7 Communications LLC	7/1/2020	6/30/2021	10,000	10,000	Service, Professional, Production
452	RiskNomics LLC	7/1/2020	6/30/2021	10,000	10,000	Service, Review, Update Asbestos Hazard
453	Smith Center for the	7/1/2020	6/30/2021	10,000	10,000	Service, Professional Development
454	VCA Animal Hospitals Inc	7/1/2020	6/30/2021	10,000	10,000	Service, Canine Maintenance, Alfie
	Total Proposed Expenditures			333,856,172	333,867,000	

**SCHEDULE OF PRIVATIZATION CONTRACTS**

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

Total Number of Privatization Contracts: 0

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2020-21	Proposed Expenditure FY 2021-22	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 2021-22 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.