

CLARK COUNTY SCHOOL DISTRICT
 AMENDED FINAL BUDGET
 2023-2024

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CLARK COUNTY SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

Evelyn Garcia Morales, President
Lola Brooks, Vice President
Irene Bustamante Adams, Clerk
Linda P. Cavazos, Member
Lisa Guzmán, Member
Katie Williams, Member
Brenda Zamora, Member

Jesus F. Jara, Ed.D., Superintendent

The Clark County School District herewith submits the AMENDED FINAL budget for the fiscal year ending June 30, 2024.

This budget contains 1 fund, Debt Service, requiring property tax revenues totaling \$547,030,000. The property tax rates computed herein are based on preliminary data. If the final state computed revenue limitation permits, the tax rate will be increased by an amount not to exceed N/A. If the final computation requires, the tax rate will be lowered.

This budget contains 13 governmental fund types with estimated expenditures of \$6,345,532,136 and 2 proprietary funds with estimated expenses of \$210,470,162.

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

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: December 14, 2023

APPROVED BY THE GOVERNING BOARD
Only necessary for FINAL/AMENDED FINAL Budget
(Signature by DocuSign is acceptable)

[Signatures of Lola Brooks, Irene Bustamante Adams, and Linda P. Cavazos]

SCHEDULED PUBLIC HEARING:
(Must be held from May 15, 2023, to May 31, 2023)

Date and Time:

Publication Date:

Place:

SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ 130,262,794,406	(B2) Tax from Net Proceeds unavailable for Appropriation
		2023-2024 \$ 69,012
(B1) Net Proceeds of Mines (AV)	\$ 7,991,541	
(C) TOTAL ASSESSED VALUE	\$ 130,270,785,947	

(D) **TOTAL EMPLOYEE INFORMATION**

	ACTUAL YEAR Ending 6/30/2022	ACTUAL YEAR Ending 6/30/2023	ESTIMATED YEAR Ending 6/30/2024
FTE Total employees	29,471.25	30,939.46	30,231.67
FTE Classroom teachers	16,735.35	16,487.62	17,705.63
Total Enrollment	301,826.67	295,303.17	291,997.37

(E) **ENROLLMENT**

	ACTUAL YEAR Ending 6/30/2022	ACTUAL YEAR Ending 6/30/2023	ESTIMATED YEAR Ending 6/30/2024
Pre-kindergarten (NRS 388.490)	3,245.93 x .6 = 1,947.56	3,968.91 x .6 = 2,381.35	3,948.42 x .6 = 2,369.05
Kindergarten	21,175.21 x 1 = 21,175.21	18,807.44 x 1 = 18,807.44	16,538.62 x 1 = 16,538.62
Grades 1-12 & Ungraded	277,405.53	272,526.82	271,510.33
Total WEIGHTED enrollment	300,528.29	293,715.61	290,418.00
Deduct students transported into Nevada (*)	-	-	-
Add students transported from Nevada (*)	-	-	-
(*) Report weighted enrollment			
TOTAL ENROLLMENT	300,528.29	293,715.61	290,418.00
Hold Harmless Enrollment, less than or equal to 95 percent of prior school year			290,418.00
TOTAL ENROLLMENT with Hold Harmless			-

(F) **STATE EDUCATION FUNDING**

Adjusted Base per Pupil Funding	
Adjusted Base per Pupil Amount for Ending 6/30/2024	\$9,045.00
Estimated Weighted Average Daily Enrollment	290,418.00
Total Adjusted Base per Pupil Funding	\$ 2,626,830,810
Weighted Funding	
At-Risk Weighted Funding	\$ 165,294,594
English Learners Weighted Funding	\$ 151,832,282
Gifted & Talented Weighted Funding	\$ 4,890,007
Total Weighted Funding	\$ 322,016,883
Local Special Education Funding	\$ 383,891,970
Auxiliary Funding	
Auxiliary - Transportation	\$ 140,675,061
Auxiliary - Special Transportation	
Auxiliary - Food Services	
Total Auxiliary Funding	\$ 140,675,061
Total Funding from State Education Fund	\$ 3,473,414,724

School District Clark County School District

Page: _____

* ADE = Average Daily Enrollment

Schedule B- 1

(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) PROPERTY TAX RESOURCES	(5) TAX RATE	(6) TRANSFERS IN	(7) TOTAL FUND RESOURCES
GENERAL/SPECIAL EDUCATION						
1000 Local	\$ -	\$ 68,300,500	\$ -	0.7500	\$ -	\$ 68,300,500
3000 State- Special Education State Education Funding		149,993,568 3,151,397,841				149,993,568 3,151,397,841
4000 Federal		2,150,000				2,150,000
Opening Balance	530,927,896					530,927,896
Other Sources		1,430,000			455,677,330	457,107,330
GENERAL/SPECIAL ED SUBTOTAL	530,927,896	3,373,271,909	-	0.7500	455,677,330	4,359,877,135
DEBT SERVICE	661,993,692	6,613,000	547,030,000	0.5534	71,921,133	1,287,557,825
SUBTOTAL	1,192,921,588	3,379,884,909	547,030,000	1.3034	527,598,463	5,647,434,960
OTHER FUNDS:						
Building and Sites	12,916,915	36,000				12,952,915
Capital Projects	788,083,437	627,414,033			310,000,000	1,725,497,470
Special Revenue - Federal Projects	-	540,193,980			-	540,193,980
Special Revenue - Medicaid	9,242,042	6,500,000			-	15,742,042
Special Revenue - English Learners Weighted	25,088,611	151,832,282			-	176,920,893
Special Revenue - Gifted & Talented Weighted	-	4,890,007			12,600,952	17,490,959
Special Revenue - At-Risk Weighted	21,278,384	165,294,594			-	186,572,978
Special Revenue - Vegas PBS	11,616,817	15,419,271				27,036,088
Special Revenue - Student Activities	32,921,122	73,000,000				105,921,122
Special Revenue - State Projects	-	69,318,973				69,318,973
Proprietary:						
Food Service	175,915,841	161,787,000			-	337,702,841
Internal Service	7,291,589	52,744,000			600,000	60,635,589
SUBTOTAL OTHER FUNDS	1,084,354,758	1,868,430,140	-	-	323,200,952	3,275,985,850
TOTAL ALL FUNDS	2,277,276,346	5,248,315,049	547,030,000	1.3034	850,799,415	8,923,420,810
LESS: Interfund Transfers					(850,799,415)	(850,799,415)
NET ALL FUNDS	\$ 2,277,276,346	\$ 5,248,315,049	\$ 547,030,000	1.3034	\$ -	\$ 8,072,621,395

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

FISCAL YEAR 2023-24

	(1) ASSESSED VALUATION (Excluding Net Proceeds of Mines)	(2) TAX RATE LEVIED	(3) TOTAL PREABATED AD VALOREM REVENUE [[1]X(2)/100]	(4) AD VALOREM TAX ABATEMENT [(3)-(5)]	(5) BUDGETED ABATED AD VALOREM REVENUE
A. SCHOOL OPERATING:					
Property Tax Subject to Revenue Limitations	\$ 130,262,794,406	0.7500	\$ 976,970,958	\$ -	No longer remitted to CCSD
Net Proceeds revenue reserved per NRS 387.195 [Sch.AA (B2)]					
Total School Operating	130,262,794,406	0.7500	976,970,958	-	-
B. SCHOOL DEBT:					
Property Tax Subject to Revenue Limitations	130,262,794,406	0.5534	720,874,304	173,844,304	547,030,000
Net Proceeds of Minerals					
Total School Debt	130,262,794,406	0.5534	720,874,304	173,844,304	547,030,000
C. TOTAL OPERATING AND DEBT	\$ 130,262,794,406	1.3034	\$ 1,697,845,262	\$ 173,844,304	\$ 547,030,000

Notes:

(1) Column (1) Assessed Valuation is available from the February 15th Final Local Government Revenue Projections.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
PROGRAM OR FUNCTION	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER	TRANSFERS OUT	ENDING FUND BALANCE	TOTAL FUND REQUIREMENTS
GENERAL/SPECIAL EDUCATION FUND						
100 Regular	\$ 983,035,655	\$ 433,735,572	\$ 259,996,842	\$ -	\$ -	\$ 1,676,768,069
200 Special	339,057,422	169,275,265	30,132,616			538,465,303
300 Vocational & Technical	1,856,188	750,360	4,426,865			7,033,413
400 Other PK-12	17,296,428	7,262,199	4,205,904			28,764,531
500 Nonpublic School						-
600 Adult Education	-	-	75,000			75,000
800 Community Services	21,495	505	100,000			122,000
900 Co-curricular & Extra Curricular	11,215,647	5,508,651	13,046,876			29,771,174
2000 Support Services	696,026,754	355,581,277	323,990,260			1,375,598,291
4000 Facility Acquisition & Construction	265,719	155,071	-			420,790
6100 Interdistrict Payments			2,322,000			2,322,000
6200 Fund Transfers				468,878,282		468,878,282
6300 Contingency						-
8000 Ending Balance					231,658,282	231,658,282
General/Spec Education Subtotal	2,048,775,308	972,268,900	638,296,363	468,878,282	231,658,282	4,359,877,135
DEBT SERVICE FUND			443,158,768	-	844,399,057	1,287,557,825
SUBTOTAL APPROPRIATION FUNDS	2,048,775,308	972,268,900	1,081,455,131	468,878,282	1,076,057,339	5,647,434,960
OTHER FUNDS:						
Building and Sites	2,000	500	9,997,500		2,952,915	12,952,915
Capital Projects	18,038,000	8,163,500	1,123,992,500	381,921,133	193,382,337	1,725,497,470
Special Revenue - Federal Projects	169,169,486	65,954,550	305,069,944		-	540,193,980
Special Revenue - Medicaid	\$3,308,814	\$512,720	\$1,224,100		10,696,408	15,742,042
Special Revenue - English Learners Weighted	100,893,584	48,885,980	27,141,329		-	176,920,893
Special Revenue - Gifted & Talented Weighted	10,475,121	5,734,257	1,281,581		-	17,490,959
Special Revenue - At-Risk Weighted	116,720,352	47,220,545	22,632,081		-	186,572,978
Special Revenue - Vegas PBS	4,307,346	1,908,984	10,079,050		10,740,708	27,036,088
Special Revenue - Student Activities	-	-	71,000,000		34,921,122	105,921,122
Special Revenue - State Projects	19,660,357	10,346,788	39,311,828		-	69,318,973
Proprietary:						
Food Service	42,545,885	23,665,615	92,719,975		178,771,366	337,702,841
Internal Service	3,903,971	1,858,216	45,776,500		9,096,902	60,635,589
SUBTOTAL OTHER FUNDS	489,024,916	214,251,655	1,750,226,388	381,921,133	440,561,758	3,275,985,850
TOTAL ALL FUNDS	2,537,800,224	1,186,520,556	2,831,681,519	850,799,415	1,516,619,097	8,923,420,810
Less: Interfund Transfers				(850,799,415)		(850,799,415)
NET ALL FUNDS	\$ 2,537,800,224	\$ 1,186,520,556	\$ 2,831,681,519	\$ -	\$ 1,516,619,097	\$ 8,072,621,395

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes	\$ -	\$ -	\$ -	\$ -
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes		1,174,434	870,000	660,000
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition	1,497,798	438,517	920,000	710,000
1400 Transportation Fees	588,827	714,014	350,000	470,000
1500 Earnings on Investments	(10,328,347)	25,934,835	1,720,000	47,290,500
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	819,572	1,185,248	540,000	720,000
1800 Community Service Activities				
1900 Other Revenues	2,065,650	2,488,979	4,020,000	4,040,000
1910 Rentals	547,964	823,221	420,000	480,000
1920 Donations	444,988	548,539	690,000	590,000
1950/60 Services Provided Other Governments				
1990 Miscellaneous	14,480,029	19,762,899	15,660,000	13,340,000
TOTAL LOCAL SOURCES	10,116,481	53,070,686	25,190,000	68,300,500
3000 REVENUE FROM STATE SOURCES				
3110 PCFP - Adjusted Base Funding	2,182,976,138	2,162,196,477	2,539,639,706	2,626,830,810
3113 PCFP - Auxillary Services - Transportation	146,298,844	146,426,415	140,628,562	140,675,061
3115 PCFP - Local Special Education	350,169,543	350,481,714	383,765,078	383,891,970
3110 Distributive School Fund				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	2,679,444,525	2,659,104,606	3,064,033,346	3,151,397,841
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't	128,059	52,050	120,000	120,000
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes	82,034	69,766	80,000	80,000
4900 Revenue for-on behalf of School District	2,017,726	1,878,508	1,950,000	1,950,000
TOTAL FEDERAL SOURCES	2,227,819	2,000,324	2,150,000	2,150,000

CLARK COUNTY SCHOOL DISTRICT AMENDED FINAL BUDGET FISCAL YEAR 2023-2024
GENERAL FUND - BUDGETED RESOURCES
SCHEDULE BB,

FORM 5-Sch
4/15/2016

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	33,750,000	35,000,000	35,000,000	
5120 Premium/Discount of Bond Sale	4,294,437			
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets	373,725	402,213	620,000	560,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds	99,086	173,601	70,000	90,000
5600 Other Long-Term Debt Proceeds	1,776,881	491,965	1,180,000	760,000
TOTAL OTHER FINANCING SOURCES	40,294,129	36,067,779	36,870,000	1,410,000
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	377,044,115	493,617,892	422,537,177	530,927,896
TOTAL OPENING FUND BALANCE	377,044,115	493,617,892	422,537,177	530,927,896
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 3,109,127,069	\$ 3,243,861,287	\$ 3,550,780,523	\$ 3,754,186,237

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 803,057,135	\$ 804,506,987	\$ 948,378,117	\$ 957,362,248
200 Benefits	335,005,553	317,359,066	431,834,724	419,822,345
300/400/500 Purchased Services	2,334,522	3,878,745	5,767,549	6,312,019
600 Supplies	60,814,589	70,865,168	184,440,899	248,284,251
700 Property	4,696,676	4,550,401	766,146	766,146
800/900 Miscellaneous & Other	2,827,457	3,406,954	519,603	519,603
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	402,705	854,504	364,668	364,668
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	22,897,578	25,235,419	23,519,242	25,673,407
200 Benefits	10,523,814	10,874,626	12,625,467	13,913,227
300/400/500 Purchased Services	846,756	1,509,629	396,236	758,634
600 Supplies	1,070,656	985,803	2,888,628	2,949,633
700 Property		50,503		
800/900 Miscellaneous & Other	91,276	96,784	41,388	41,888
100 TOTAL REGULAR PROGRAMS	1,244,568,718	1,244,174,589	1,611,542,667	1,676,768,069
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	3,152,704	5,009,026	5,601,906	8,910,770
200 Benefits	1,431,132	2,279,823	3,590,221	6,327,352
300/400/500 Purchased Services			26,500	26,500
600 Supplies	5,298	3,243	55,624	55,624
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	672,271	890,956	1,127,542	8,387,412
200 Benefits	285,111	364,574	509,856	3,992,103
300/400/500 Purchased Services	5,881	29,417	212,094	
600 Supplies	157,353	181,511	300,140	569,978
700 Property	9,986			
800/900 Miscellaneous & Other	246	605		
200 TOTAL SPECIAL PROGRAMS	5,719,982	8,759,155	11,423,883	28,269,739

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	-	-	-	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	1,718,393	1,160,284	1,101,835	643,324
200 Benefits	679,333	430,307	481,497	258,029
300/400/500 Purchased Services	1,144,867	537,434	101,565	101,565
600 Supplies	671,011	967,928	2,601,035	2,601,035
700 Property	118,606	969,128	143,307	143,307
800/900 Miscellaneous & Other	257,213	43,857		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	20,457	6,689	139,070	139,070
600 Supplies	48,008	57,493		
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	886,436	1,053,210	1,289,350	1,212,864
200 Benefits	287,578	304,324	459,313	492,331
300/400/500 Purchased Services	267,210	281,848	532,317	572,902
600 Supplies	329,175	181,115	638,986	613,986
700 Property	795,227	125,000		
800/900 Miscellaneous & Other	418,389	360,459	255,000	255,000
300 TOTAL VOCATIONAL & TECHNICAL	7,641,903	6,479,076	7,743,274	7,033,413

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	33,481	514,619		1,378,043
200 Benefits	3,251	230,329		656,620
300/400/500 Purchased Services	43,326	22,007		
600 Supplies	42,898	56,736		
700 Property				
800/900 Miscellaneous & Other	2,069	941		
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	669,871			
200 Benefits	298,543			
300/400/500 Purchased Services	1,987,014			
600 Supplies	2,008		2,100,392	2,100,392
700 Property				
800/900 Miscellaneous & Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	3,082,461	824,632	2,100,392	4,135,055
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	11,271,120	9,249,907	7,665,294	8,117,435
200 Benefits	4,105,879	3,332,635	3,196,882	3,423,826
300/400/500 Purchased Services	163,189	81,445		
600 Supplies	1,256,815	1,252,306	1,922,943	1,925,012
700 Property	5,216	8,593		
800/900 Miscellaneous & Other	28,677	5,341		
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	6,859,048	5,475,386	5,375,835	6,108,098
200 Benefits	3,006,104	2,334,795	2,714,909	3,141,966
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	26,696,048	21,740,408	20,875,863	22,716,337

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries	404,479	101,755	1,419,117	1,419,117
200 Benefits	9,587	2,586	33,352	33,352
300/400/500 Purchased Services	223		10,000	10,000
600 Supplies	2,962	2,310	111,000	111,000
700 Property				
800/900 Miscellaneous & Other			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	16,490	12,709	273,735	273,735
200 Benefits	388	299	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
440 TOTAL SUMMER SCHOOL	434,129	119,659	1,913,139	1,913,139
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	31,374	6,691		
200 Benefits	9,234	1,717		
300/400/500 Purchased Services	25,179	28,423		
600 Supplies		490	75,000	75,000
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	65,787	37,321	75,000	75,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	800 COMMUNITY SERVICE PROGRAMS			
3300 Community Service Operations				
100 Salaries		6,251	21,495	21,495
200 Benefits		247	505	505
300/400/500 Purchased Services		23,294		
600 Supplies		45,220	100,000	100,000
700 Property		8,445		
800/900 Miscellaneous & Other		1,204		
800 TOTAL COMMUNITY SVC PROGRA	-	84,661	122,000	122,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	910 COCURRICULAR ACTIVITIES			
1000 Instruction				
100 Salaries	1,270,444	1,296,150	3,295,957	3,295,957
200 Benefits	1,011,506	1,036,219	1,551,949	1,551,949
300/400/500 Purchased Services	784,400	1,087,572	655,170	1,055,170
600 Supplies	86,711	341,526	2,263,005	2,263,005
700 Property	16,422	20,000		
800/900 Miscellaneous & Other	43,144	24,166	21,085	21,085
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	150,094	167,614	289,570	339,570
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	10,970,091	12,783,438	5,804,308	5,912,462
200 Benefits	1,174,713	1,840,351	3,433,882	3,628,054
300/400/500 Purchased Services	203,893	190,819	172,654	177,654
600 Supplies	195,339	210,552	146,483	186,071
700 Property				
800/900 Miscellaneous & Other	133,873	16,532	79,300	79,300
910 TOTAL COCURRICULAR ACTIVITIES	16,040,630	19,014,939	17,713,363	18,510,277
920 ATHLETICS				
1000 Instruction				
100 Salaries	6,293	8,693	49,020	49,020
200 Benefits	412	541	4,192	4,192
300/400/500 Purchased Services	2,979,322	4,027,579	2,967,613	5,320,000
600 Supplies	1,717,520	1,485,104	1,235,125	1,375,125
700 Property	55,930	76,256		
800/900 Miscellaneous & Other	252,994	292,772	138,500	199,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	307,772	1,000,830	1,990,092	1,990,092
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,504,966	1,591,830	1,660,212	1,958,208
200 Benefits	522,977	576,289	310,801	324,456
300/400/500 Purchased Services	125,208	334,395	21,025	21,025
600 Supplies	11,216	13,501	19,279	19,279
700 Property				
800/900 Miscellaneous & Other	55,012	53,552		
920 TOTAL ATHLETICS	7,539,622	9,461,342	8,395,859	11,260,897
TOTAL INSTRUCTIONAL PROGRAMS	1,311,789,279	1,310,695,782	1,681,905,441	1,770,803,926

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	63,978,133	77,329,600	81,983,822	87,599,590
200 Benefits	29,544,622	34,073,094	41,765,373	44,786,936
300/400/500 Purchased Services	11,449,022	11,681,655	15,650,855	14,219,184
600 Supplies	771,561	426,321	1,031,063	1,079,853
700 Property	171,645		10,000	31,000
800/900 Miscellaneous & Other	10,451	1,444	12,100	12,100
2100 SUBTOTAL	105,925,434	123,512,114	140,453,213	147,728,663
2200 Instructional Staff Support				
100 Salaries	36,038,881	36,322,274	48,194,169	51,393,132
200 Benefits	15,365,291	15,036,109	23,322,991	26,071,885
300/400/500 Purchased Services	4,026,724	4,907,318	7,429,231	9,057,846
600 Supplies	5,399,011	5,008,997	7,879,371	7,881,145
700 Property	1,738,241	2,245,591		
800/900 Miscellaneous & Other	374,419	560,888	591,740	129,990
2200 SUBTOTAL	62,942,567	64,081,177	87,417,502	94,533,998
2300 General Administration				
100 Salaries	10,783,468	11,970,720	12,090,445	13,071,491
200 Benefits	4,113,742	4,602,706	5,432,613	6,083,023
300/400/500 Purchased Services	19,595,573	24,670,193	22,775,424	36,407,682
600 Supplies	553,551	719,762	784,330	806,330
700 Property	157,186	24,850		
800/900 Miscellaneous & Other	157,061	174,729	150,710	150,710
2300 SUBTOTAL	35,360,581	42,162,960	41,233,522	56,519,236
2400 School Administration				
100 Salaries	153,740,596	169,228,878	190,142,062	214,080,776
200 Benefits	69,224,475	73,137,817	90,045,337	103,500,978
300/400/500 Purchased Services	513,097	668,831	1,275,113	1,275,113
600 Supplies	1,591,074	1,751,032	180,000	191,000
700 Property	60,691	75,045		
800/900 Miscellaneous & Other	7,233	25,950		
2400 SUBTOTAL	225,137,166	244,887,553	281,642,513	319,047,867
2500 Central Services				
100 Salaries	30,304,184	33,264,892	65,044,728	60,407,962
200 Benefits	16,482,046	13,291,250	20,509,833	27,772,189
300/400/500 Purchased Services	13,107,781	15,835,226	73,272,221	29,135,739
600 Supplies	3,061,507	4,292,694	6,996,612	7,000,518
700 Property	1,151,270	205,927		
800/900 Miscellaneous & Other	2,416,818	2,263,190	506,180	836,277
2500 SUBTOTAL	66,523,606	69,153,179	166,329,574	125,152,685
2600 Operating/Maintenance Plant Services				
100 Salaries	118,540,702	126,130,043	154,901,534	179,929,332
200 Benefits	59,779,893	59,268,632	77,111,759	92,792,112
300/400/500 Purchased Services	51,835,346	53,827,550	65,440,161	66,300,478
600 Supplies	72,495,518	93,154,666	96,873,466	98,022,417
700 Property	5,973,658	3,871,745	28,459,171	28,278,042
800/900 Miscellaneous & Other	86,725	148,245	122,550	122,550
2600 SUBTOTAL	308,711,842	336,400,881	422,908,641	465,444,931

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries	28,574,589	34,131,686	38,957,581	38,945,523
200 Benefits	13,932,243	15,633,150	21,568,930	22,603,449
300/400/500 Purchased Services	1,496,808	1,290,682	1,684,037	1,849,037
600 Supplies	7,563,746	6,905,085	8,501,955	8,548,268
700 Property	3,288,109	10,730,545	2,025,000	2,025,000
800/900 Miscellaneous & Other	7,366	4,419	26,300	26,300
2700 SUBTOTAL	54,862,861	68,695,567	72,763,803	73,997,577
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	1,651	2,377		
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	1,651	2,377	-	-
TOTAL SUPPORT SERVICES	859,465,708	948,895,808	1,212,748,767	1,282,424,957
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,040,284	1,921,190		
600 Supplies	958	102		
700 Property				
800/900 Miscellaneous & Other	22,697	36,687		
4200 SUBTOTAL	2,063,939	1,957,979	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	5,090,493	7,587,075		
600 Supplies	138,923	1,867,863		
700 Property		250,389		
800/900 Miscellaneous & Other	267,400	203,362		
4700 SUBTOTAL	5,496,816	9,908,689	-	-
4900 Other (All Objects)				
100 Salaries	50,165	193,005	265,719	265,719
200 Benefits	20,067	79,650	149,003	155,071
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	70,232	272,655	414,722	420,790
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	7,630,987	12,139,323	414,722	420,790
6200 Other Fund Transfers				
910 Interfund Transfer	436,623,202	441,202,479	468,742,593	468,878,282
TOTAL UNDISTRIBUTED EXPENDITURE	867,096,695	961,035,131	1,213,163,489	1,282,845,747
TOTAL ALL EXPENDITURES	2,178,885,974	2,271,730,913	2,895,068,930	3,053,649,673
6300 Contingency (not to exceed 3% of Total Expenditures)	-	-	-	-
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	493,617,892	530,927,896	186,969,000	231,658,282
TOTAL ENDING FUND BALANCE	493,617,892	530,927,896	186,969,000	231,658,282
TOTAL APPLICATIONS	\$ 3,109,127,067	\$ 3,243,861,288	\$ 3,550,780,523	\$ 3,754,186,237

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	BUDGET YEAR ENDING 6/30/2024	
			FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education -DSA				
3270 Special Education - Services Account	142,496,449	145,071,229	145,075,000	149,993,568
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	142,496,449	145,071,229	145,075,000	149,993,568
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/22	(2) ACTUAL YEAR ENDING 6/30/23	(3) (4) BUDGET YEAR ENDING 6/30/2024	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	384,504,050	391,094,233	456,893,680	455,677,330
5300 Gain/Loss on Disposal of Assets	34,088		10,000	20,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	384,538,138	391,094,233	456,903,680	455,697,330
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 527,034,587	\$ 536,165,462	\$ 601,978,680	\$ 605,690,898

CLARK COUNTY SCHOOL DISTRICT AMENDED FINAL BUDGET FISCAL YEAR 2023-2024
SPECIAL EDUCATION FUND - BUDGETED RESOURCES
SCHEDULE BB,

FORM 6-Sch
4/15/2016

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	-	-	-	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	279,679,785	277,067,822	293,912,480	293,290,392
200 Benefits	122,687,820	125,469,249	143,507,440	145,632,696
300/400/500 Purchased Services	5,674,233	4,859,864	9,322,759	9,892,579
600 Supplies	2,832,077	2,781,889	3,486,662	3,486,662
700 Property		41,651		
800/900 Miscellaneous & Other	170,372	188,024	1,500	1,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		1,576,747	2,510,300	2,510,300
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	25,358,570	27,358,255	29,283,094	28,468,848
200 Benefits	9,702,561	10,314,859	13,567,031	13,323,114
300/400/500 Purchased Services	9,449,673	14,359,270	12,740,535	13,025,445
600 Supplies	730,314	515,645	559,347	559,347
700 Property	28,364	24,981		
800/900 Miscellaneous & Other	17,105	11,990	4,681	4,681
200 TOTAL SPECIAL PROGRAMS	456,330,874	464,570,246	508,895,829	510,195,564

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	36,398			
200 Benefits	613			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
600 TOTAL ADULT EDUCATION PRGRM	37,011	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
700 VOCATIONAL SUPPORT PROGRAMS				
2000 Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
700 TOTAL VOCATIONAL SUPPORT	-	-	-	-
800 COMMUNITY SERVICES PROGRAMS				
3300 Community Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
800 TOTAL COMMUNITY SERV PROG				
TOTAL INSTRUCTIONAL PROGRAMS	\$456,367,885	\$464,570,246	\$508,895,829	\$510,195,564

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	181,846	153,732	374,226	374,226
200 Benefits	106,521	70,278	161,829	165,537
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	288,367	224,010	536,055	539,763
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries	222,793	228,821	111,259	111,259
200 Benefits	42,305	43,882	18,648	19,745
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	265,098	272,703	129,907	131,004

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries	42,406,445	41,321,228	49,565,719	50,113,463
200 Benefits	19,437,488	19,296,760	29,925,489	31,785,423
300/400/500 Purchased Services	173,880	88,745	83,014	83,014
600 Supplies	6,009,173	8,015,498	10,520,667	10,520,667
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	68,026,986	68,722,231	90,094,889	92,502,567
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	68,580,451	69,218,944	90,760,851	93,173,334
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	NONINSTRUCTIONAL SERVICES (cont.)			
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments	2,086,251	2,376,272	2,322,000	2,322,000
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	-
TOTAL UNDISTRIBUTED EXPENDITURES	70,666,702	71,595,216	93,082,851	95,495,334
TOTAL ALL EXPENDITURES	\$527,034,587	\$536,165,462	\$601,978,680	\$605,690,898
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$527,034,587	\$536,165,462	\$601,978,680	\$605,690,898

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax	62,869,252	38,315,657	40,154,000	39,000,000
1115 Room Tax	100,937,931	120,914,774	116,303,000	123,400,000
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	37,030,578	38,224,724	37,800,000	38,130,000
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	(13,601,274)	21,567,620	2,257,500	25,282,000
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		1,020,966		
TOTAL LOCAL SOURCES	187,236,487	220,043,741	196,514,500	225,812,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	4,688,566	5,035,751	1,602,033	1,602,033
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	4,688,566	5,035,751	1,602,033	1,602,033

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	400,000,000	200,000,000	800,000,000	400,000,000
5120 Premium/Discount of Bond Sale	62,050,240	19,160,144		
5200 Transfer from Other Funds	59,321,128	89,287,211	100,000,000	310,000,000
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	521,371,368	308,447,355	900,000,000	710,000,000
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	607,447,391	777,053,440	542,956,844	790,989,008
TOTAL OPENING FUND BALANCE	607,447,391	777,053,440	542,956,844	790,989,008
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 1,320,743,812	\$ 1,310,580,287	\$ 1,641,073,377	\$ 1,728,403,041
308 BOND FUND	\$ -	\$ -	\$ -	\$ -
315 BOND FUND--2015 CAP PGM	(1,705,794)	20,839,717	283,000	23,350,000
335 BOND FUND--LOCAL REV	159,043,121	165,389,678	159,628,033	165,620,033
340 GOVERNMENTAL SERVICES TAX	34,587,726	37,832,477	38,205,500	38,444,000
370 CAPITAL REPLACEMENT		1,017,620		-
TOTAL REVENUES	\$ 191,925,053	\$ 225,079,492	\$ 198,116,533	\$ 227,414,033

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 218,605	\$ 269,355	\$ 250,500	\$ 275,500
200 Benefits	84,108	101,123	100,500	110,500
300/400/500 Purchased Services	2,314,840	1,553,694	2,730,000	6,650,000
600 Supplies	17,723,663	9,099,737	32,950,000	59,134,000
700 Property				
800/900 Miscellaneous & Other	1,332		2,500	2,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	20,342,548	11,023,909	36,033,500	66,172,500
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	910 COCURRICULAR ACTIVITIES			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
910 TOTAL COCURRICULAR ACTIVITIES	-	-	-	-
920 ATHLETICS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
920 TOTAL ATHLETICS	-	-	-	-
TOTAL OTHER PROGRAMS	20,342,548	11,023,909	36,033,500	66,172,500

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	1,210,602	882,815	2,000,000	1,200,000
700 Property			15,000	5,000
800/900 Miscellaneous & Other				
2200 SUBTOTAL	1,210,602	882,815	2,015,000	1,205,000
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies		87,911		100,000
700 Property			300,000	
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	87,911	300,000	100,000
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	2,998,419	1,366,524	5,600,000	3,500,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			5,000	5,000
2500 SUBTOTAL	2,998,419	1,366,524	5,605,000	3,505,000
2600 Operating/Maintenance Plant Services				
100 Salaries	292,278	568,809	775,000	1,000,000
200 Benefits	162,920	206,068	325,000	500,000
300/400/500 Purchased Services	5,243,918	2,976,063	6,000,000	6,050,000
600 Supplies	300,748	548,111	1,000,000	3,000,000
700 Property	11,645			
800/900 Miscellaneous & Other	176	86		
2600 SUBTOTAL	6,011,685	4,299,137	8,100,000	10,550,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	5,385,860	1,451,869	3,000,000	24,100,000
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	5,385,860	1,451,869	3,000,000	24,100,000
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	15,606,566	8,088,256	19,020,000	39,460,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property			74,000,000	74,000,000
800/900 Miscellaneous & Other				
4100 SUBTOTAL	-	-	74,000,000	74,000,000
4200 Land Improvement				
100 Salaries	13,413	13,432	252,000	62,500
200 Benefits	5,195	4,837	83,500	23,000
300/400/500 Purchased Services	71,869,197	69,887,018	132,552,000	141,381,000
600 Supplies	700	5,538	23,000	23,000
700 Property			33,000	33,000
800/900 Miscellaneous & Other	547,273	779,164	2,509,000	1,509,000
4200 SUBTOTAL	72,435,778	70,689,989	135,452,500	143,031,500
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			3,600,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			50,000	
4300 SUBTOTAL	-	-	3,650,000	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	NONINSTRUCTIONAL SERVICES (cont.)			
4500 Building Acquisition and Construction				
100 Salaries	1,516,968	1,201,718	1,700,000	1,700,000
200 Benefits	479,418	415,842	500,000	525,000
300/400/500 Purchased Services	199,898,018	171,082,343	300,689,500	458,735,500
600 Supplies	2,387,726	2,699,455	5,000,000	5,000,000
700 Property				
800/900 Miscellaneous & Other	457,940	660,243	651,000	701,000
4500 SUBTOTAL	204,740,070	176,059,601	308,540,500	466,661,500
4700 Building Improvement				
100 Salaries	199,811	160,114	310,000	300,000
200 Benefits	55,428	49,414	115,000	105,000
300/400/500 Purchased Services	67,445,273	69,111,686	218,487,000	323,230,500
600 Supplies	759,265	152,314	425,000	305,000
700 Property				
800/900 Miscellaneous & Other	18,265	6,494,088	730,000	10,020,000
4700 SUBTOTAL	68,478,042	75,967,616	220,067,000	333,960,500
4900 Other (All Objects)				
100 Salaries	7,385,840	8,139,935	14,254,500	14,700,000
200 Benefits	3,040,777	3,385,804	6,377,000	6,900,000
300/400/500 Purchased Services	746,671	354,528	6,327,000	3,925,000
600 Supplies	997,173	647,482	725,000	950,000
700 Property		382,738		400,000
800/900 Miscellaneous & Other	435,540	1,488,170	30,000	33,000
4900 SUBTOTAL	12,606,001	14,398,657	27,713,500	26,908,000
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	358,259,891	337,115,863	769,423,500	1,044,561,500
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers	149,481,367	163,363,251	171,921,033	381,921,133
TOTAL UNDISTRIBUTED EXPENDITURES	523,347,824	508,567,370	960,364,533	1,465,942,633
TOTAL ALL EXPENDITURES	543,690,372	519,591,279	996,398,033	1,532,115,133
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	777,053,440	790,989,008	644,675,344	196,287,908
TOTAL ENDING FUND BALANCE	777,053,440	790,989,008	644,675,344	196,287,908
TOTAL APPLICATIONS	\$ 1,320,743,812	\$ 1,310,580,287	\$ 1,641,073,377	\$ 1,728,403,041
308 BOND FUND	\$ -	\$ -	\$ -	\$ -
315 BOND FUND--2015 CAP PGM	308,440,741	246,319,435	689,977,000	765,194,000
340 GOVERNMENTAL SERVICES TAX	26,447,136	19,603,762	34,500,000	75,000,000
370 CAPITAL REPLACEMENT	59,321,128	90,304,831	100,000,000	310,000,000
TOTAL EXPENDITURES	\$ 394,209,005	\$ 356,228,028	\$ 824,477,000	\$ 1,150,194,000

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax				
1115 Room Tax				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	(294,090)	(59,122)	49,000	36,000
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		19,875		
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	(294,090)	(39,247)	49,000	36,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1) ACTUAL YEAR ENDING 6/30/22	(2) ACTUAL YEAR ENDING 6/30/23	(3) (4) BUDGET YEAR ENDING 6/30/2024	
			FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets		2,431,920		
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	2,431,920	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	11,120,991	10,555,868	10,033,835	12,916,915
TOTAL OPENING FUND BALANCE	11,120,991	10,555,868	10,033,835	12,916,915
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 10,826,901	\$ 12,948,541	\$ 10,082,835	\$ 12,952,915

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	BUDGET YEAR ENDING 6/30/2024	
			FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	8,000			
2600 SUBTOTAL	8,000	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		9,000		10,000
2900 SUBTOTAL	-	9,000	-	10,000
TOTAL SUPPORT SERVICES	8,000	9,000	-	10,000
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	42,050		115,000	9,750,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			5,000	5,000
4100 SUBTOTAL	42,050	-	120,000	9,755,000
4200 Land Improvement				
100 Salaries	987		1,000	1,000
200 Benefits	389		500	500
300/400/500 Purchased Services	219,607	22,626	839,500	194,500
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			7,000	7,000
4200 SUBTOTAL	220,983	22,626	848,000	203,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	-			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries			1,000	1,000
200 Benefits				
300/400/500 Purchased Services			5,000	5,000
600 Supplies			1,000	1,000
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	7,000	7,000
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			25,000	25,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	25,000	25,000
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	263,033	22,626	1,000,000	9,990,000
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	271,033	31,626	1,000,000	10,000,000
TOTAL ALL EXPENDITURES	271,033	31,626	1,000,000	10,000,000
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	10,555,868	12,916,915	9,082,835	2,952,915
TOTAL ENDING FUND BALANCE	10,555,868	12,916,915	9,082,835	2,952,915
TOTAL APPLICATIONS	\$ 10,826,901	\$ 12,948,541	\$ 10,082,835	\$ 12,952,915

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3221 SB178 NV Education Fund Plan				
3254 PCFP- English Learners	61,950,498	65,036,112	161,667,639	151,832,282
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	61,950,498	65,036,112	161,667,639	151,832,282
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	27,963,920	26,753,720		
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	27,963,920	26,753,720	-	-
8000 OPENING FUND BALANCE				
Restricted Opening Balance		21,786,184	15,486,184	25,088,611
Assigned Opening Balance				
TOTAL OPENING FUND BALANCE	-	21,786,184	15,486,184	25,088,611
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 89,914,418	113,576,016	\$ 177,153,823	\$ 176,920,893

CLARK COUNTY SCHOOL DISTRICT AMENDED FINAL BUDGET FISCAL YEAR 2023-2024
ENGLISH LEARNERS WEIGHTED FUNDING BUDGETED RESOURCES
SCHEDULE BB,

FORM 6-Sch

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	42,241,065	57,824,499	80,496,076	96,425,478
200 Benefits	17,843,276	24,372,561	34,437,103	40,942,018
300/400/500 Purchased Serv	196,103	387,332	1,463,581	1,186,844
600 Supplies	1,342,764	798,039	45,496,888	25,279,966
700 Property		12,944		
800 Other	53,837	55,128		315,834
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	4,505,102	3,520,561	5,927,526	4,468,106
200 Benefits	1,946,087	1,485,341	9,039,945	7,943,962
300/400/500 Purchased Serv		31,000	154,363	220,343
600 Supplies			102,752	102,752
700 Property				
800 Other			35,589	35,590
420 TOTAL ENGLISH LANGUAGE LEARNERS	\$68,128,234	88,487,405	177,153,823	176,920,893
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
430 TOTAL ALTERNATIVE EDUCATION				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	910 COCURRICULAR ACTIVITIES			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
910 TOTAL COCURRICULAR ACTIVITIES	-		-	
920 ATHLETICS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
920 TOTAL ATHLETICS	-		-	
TOTAL INSTRUCTIONAL PROGRAMS	68,128,234	88,487,405	177,153,823	176,920,893

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	NONINSTRUCTIONAL EXPENDITURES (cont.)			
4500 Building Acquisition/Constr				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
4500 SUBTOTAL				
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-		-	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-		-	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-		-	-
6100 Interdistrict Payments				
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	-		-	-
TOTAL ALL EXPENDITURES	68,128,234	88,487,405	177,153,823	176,920,893
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Ending Balance	21,786,184	25,088,611		-
Committed Ending Balance				
TOTAL ENDING FUND BALANCE	21,786,184	25,088,611	-	-
TOTAL APPLICATIONS	\$ 89,914,418	113,576,016	\$ 177,153,823	\$ 176,920,893

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3221 SB178 NV Education Fund Plan				
3256 PCFP- Gifted and Talented	3,853,983	3,849,611	4,688,086	4,890,007
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	3,853,983	3,849,611	4,688,086	4,890,007
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	10,969,383	11,463,884	11,248,913	12,600,952
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	10,969,383	11,463,884	11,248,913	12,600,952
8000 OPENING FUND BALANCE				
Restricted Opening Balance				-
Assigned Opening Balance				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 14,823,366	\$ 15,313,495	\$ 15,936,999	\$ 17,490,959

CLARK COUNTY SCHOOL DISTRICT AMENDED FINAL BUDGET FISCAL YEAR 2023-2024
GIFTED & TALENTED EDUC WEIGHTED FUNDING BUDGETED RESOURCES
SCHEDULE BB,

FORM 6-Sch

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2023	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL				
450 GIFTED AND TALENTED PROGRAMS				
1000 Instruction				
100 Salaries	10,067,778	10,310,621	10,691,323	10,366,591
200 Benefits	4,253,376	4,480,115	4,703,099	5,642,618
300/400/500 Purchased Serv	1,794	1,098	10,400	10,400
600 Supplies	232,848	39,633	251,335	1,180,881
700 Property				
800 Other	5,963	6,459	85,300	85,300
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	182,506	154,308	108,530	108,530
200 Benefits	79,101	68,320	82,012	91,639
300/400/500 Purchased Serv		2,720	5,000	5,000
600 Supplies		250,077		
700 Property				
800 Other		144		
440 TOTAL SUMMER SCHOOL	\$14,823,366	\$15,313,495	15,936,999	17,490,959

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2023	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	NONINSTRUCTIONAL EXPENDITURES (cont.)			
4500 Building Acquisition/Constr				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
4500 SUBTOTAL				
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	-	-	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	-	-	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments				
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	-	-	-	-
TOTAL ALL EXPENDITURES	14,823,366	15,313,495	15,936,999	17,490,959
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Ending Balance				
Committed Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 14,823,366	\$ 15,313,495	\$ 15,936,999	\$ 17,490,959

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3221 SB178 NV Education Fund Plan				
3255 PCFP At-Risk	45,419,303	51,780,079	135,781,734	165,294,594
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	45,419,303	51,780,079	135,781,734	165,294,594
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	12,585,849	11,290,641		
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	12,585,849	11,290,641	-	-
8000 OPENING FUND BALANCE				
Restricted Opening Balance		18,592,302	13,379,366	21,278,384
Assigned Opening Balance				
TOTAL OPENING FUND BALANCE	-	18,592,302	13,379,366	21,278,384
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 58,005,152	\$ 81,663,022	\$ 149,161,100	\$ 186,572,978

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS				
430 ALTERNATIVE/AT-RISK EDUCATION				
1000 Instruction				
100 Salaries	23,711,037	40,516,496	84,937,673	111,022,862
200 Benefits	9,836,541	15,718,028	35,279,639	45,115,414
300/400/500 Purchased Serv	838,502	701,502	1,167,860	1,862,678
600 Supplies	2,067,973	1,397,773	24,416,901	20,700,188
700 Property	24,220	103,180		
800 Other	111,343	68,853		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				69,213
600 Supplies				2
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	2,478,377	1,592,060	2,596,517	5,697,490
200 Benefits	344,857	286,746	762,511	2,105,131
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
430 TOTAL ALTERNATIVE EDUCATION	39,412,850	60,384,638	149,161,100	186,572,978

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	910 COCURRICULAR ACTIVITIES			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
910 TOTAL COCURRICULAR ACTIVITIES	-	-		
920 ATHLETICS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
920 TOTAL ATHLETICS	-	-	-	-
TOTAL INSTRUCTIONAL PROGRAMS	39,412,850	60,384,638	149,161,100	186,572,978

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	NONINSTRUCTIONAL EXPENDITURES (cont.)			
4500 Building Acquisition/Constr				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
4500 SUBTOTAL				
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	-	-	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	-	-	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments				
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	-	-	-	-
TOTAL ALL EXPENDITURES	39,412,850	60,384,638	149,161,100	186,572,978
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Ending Balance	18,592,302	2,686,082		
Committed Ending Balance		18,592,302		
TOTAL ENDING FUND BALANCE	18,592,302	21,278,384		
TOTAL APPLICATIONS	\$ 58,005,152	\$ 81,663,022	\$ 149,161,100	\$ 186,572,978

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	(628,676)	828,958	104,000	4,000
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals	1,338,202	164,677	-	
1920 Donations	5,936,660	5,729,911	5,500,000	5,456,271
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,645,076	1,651,984	1,600,000	1,600,000
TOTAL LOCAL SOURCES	8,291,262	8,375,530	7,204,000	7,060,271
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	109,071	109,071	109,000	3,009,000
3210 Special Transportation				
3220 Adult High School Diploma				
3221 SB178 NV Education Fund Plan				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	109,071	109,071	109,000	3,009,000
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency		32,563		350,000
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	32,563	-	350,000

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets		7,000,000		5,000,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	7,000,000	-	5,000,000
8000 OPENING FUND BALANCE				
Restricted Term Endowment	2,307,618	2,740,708	2,740,708	2,740,708
Assigned Opening Balance	1,933,025	1,500,271	43,358,342	8,876,109
TOTAL OPENING FUND BALANCE	4,240,643	4,240,979	46,099,050	11,616,817
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,640,976	\$ 19,758,143	\$ 53,412,050	\$ 27,036,088

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PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL				
2200 Instructional Staff Support				
100 Salaries	2,568,530	2,482,884	3,722,764	4,307,346
200 Benefits	1,084,545	1,059,721	1,680,309	1,908,984
300/400/500 Purchased Services	1,811,053	1,708,311	2,726,850	2,654,850
600 Supplies	401,022	506,892	2,294,700	2,483,200
700 Property	118,812	157,628	4,000,000	4,000,000
800 Other	2,416,035	2,225,890	936,000	941,000
2200 SUBTOTAL	8,399,997	8,141,326	15,360,623	16,295,380
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL				
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL				
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL				
2600 Operating/Maintenance Plant Serv				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2600 SUBTOTAL				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 SUBTOTAL				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 SUBTOTAL				
TOTAL SUPPORT SERVICES	8,399,997	8,141,326	15,360,623	16,295,380
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL				
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL EXPENDITURES (cont.)				
4500 Building Acquisition/Constr				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
4500 SUBTOTAL				
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION				
6200 Other Fund Transfers				
910 Interfund Transfer				
TOTAL UNDISTRIBUTED EXPENDITURES	8,399,997	8,141,326	15,360,623	16,295,380
TOTAL ALL EXPENDITURES	8,399,997	8,141,326	15,360,623	16,295,380
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Term Endowment	2,740,708	2,740,708	2,740,708	2,740,708
Committed Balance	1,500,271	8,876,109	35,310,719	8,000,000
TOTAL ENDING FUND BALANCE	4,240,979	11,616,817	38,051,427	10,740,708
TOTAL APPLICATIONS	\$ 12,640,976	\$ 19,758,143	\$ 53,412,050	\$ 27,036,088

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue	56,199,603	67,296,496	73,000,000	73,000,000
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	56,199,603	67,296,496	73,000,000	73,000,000
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3221 SB178 NV Education Fund Plan				
3222 Student Activities Fund				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1)	(2)	(3)	(4)
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	BUDGET YEAR ENDING 6/30/2024	
REVENUE			FINAL APPROVED	AMENDED FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	-			
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Restricted Opening Balance				
Assigned Opening Balance	30,200,045	32,548,751	43,265,040	32,921,122
TOTAL OPENING FUND BALANCE	30,200,045	32,548,751	43,265,040	32,921,122
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 86,399,648	\$ 99,845,247	\$ 116,265,040	\$ 105,921,122

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
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				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	13,888,833	15,657,250	16,770,000	16,770,000
600 Supplies	27,324,738	34,718,738	37,598,000	37,598,000
700 Property				
800 Other	12,637,326	16,548,137	16,632,000	16,632,000
910 TOTAL COCURRICULAR ACTIVITIES	53,850,897	66,924,125	71,000,000	71,000,000
920 ATHLETICS				
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				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
920 TOTAL ATHLETICS	-	-	-	
TOTAL INSTRUCTIONAL PROGRAMS	53,850,897	66,924,125	71,000,000	71,000,000

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL EXPENDITURES (cont.)				
4500 Building Acquisition/Constr				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
4500 SUBTOTAL				
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-	-	-	
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	-	-	
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	
6200 Other Fund Transfers				
910 Interfund Transfer	-			
TOTAL UNDISTRIBUTED EXPENDITURES	-	-	-	
TOTAL ALL EXPENDITURES	53,850,897	66,924,125	71,000,000	71,000,000
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Ending Balance	32,548,751	32,921,122	45,265,040	34,921,122
Committed Ending Balance				
TOTAL ENDING FUND BALANCE	32,548,751	32,921,122	45,265,040	34,921,122
TOTAL APPLICATIONS	\$ 86,399,648	\$ 99,845,247	\$ 116,265,040	105,921,122

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	22,640	526,710		
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	22,640	526,710	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	31,762,179	31,964,873	50,860,060	69,318,973
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	31,762,179	31,964,873	50,860,060	69,318,973
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	-	-		
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
OPENING FUND BALANCE				
Reserved Opening Balance				
Unreserved Opening Balance				
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 31,784,819	\$ 32,491,583	\$ 50,860,060	\$ 69,318,973

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	2,756,721	2,966,850	3,546,885	3,945,650
200 Benefits	2,013,635	2,008,351	1,550,280	3,178,639
300/400/500 Purchased Services	177	224,312		
600 Supplies	978,951	1,005,684	2,268,145	22,677,594
700 Property			49,232	
800/900 Miscellaneous & Other		16,243		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	23,803	11,875	50,046	13,738
200 Benefits	440	229	1,828	1,113
300/400/500 Purchased Services	15,554	6,000	19,500	
600 Supplies	6,188		25,713	
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	5,795,469	6,239,544	7,511,629	29,816,734
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries		17,861	16,254	16,254
200 Benefits		481	382	382
300/400/500 Purchased Services				
600 Supplies		10,866	11,664	109,606
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				
200 TOTAL SPECIAL PROGRAMS	-	29,208	28,300	126,242

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
270 TOTAL GIFTED AND TALENTED	-	-	-	-
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries	3,679,709	3,128,042	4,563,266	4,545,908
200 Benefits	1,173,480	973,630	1,313,660	1,320,477
300/400/500 Purchased Services	168,153			990
600 Supplies	2,510,626	3,977,526	2,738,443	2,229,450
700 Property	684,120	202,164	241,133	
800/900 Miscellaneous & Other	50,301	44,800	64,800	63,399
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	131,772	52,522	414,539	52,352
200 Benefits	58,213	24,250	148,786	24,148
300/400/500 Purchased Services	181,843	234,459	220,190	163,520
600 Supplies	11,730	3,655	5,139	164,361
700 Property				788,591
800/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	8,649,947	8,641,048	9,709,956	9,353,196

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	4,118			
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	11,442			
200 Benefits	260			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	15,820	-	-	-
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	-			
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	4,758,296	5,040,134	6,002,115	4,884,784
200 Benefits	1,662,332	1,844,464	1,950,217	2,029,863
300/400/500 Purchased Services	3,640	8,174		
600 Supplies	568,193	795,120	626,803	276,350
700 Property	75,637	53,353	32,000	
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	3,014,984	3,215,450	3,557,400	3,628,190
200 Benefits	1,413,432	1,485,660	1,622,831	1,801,857
300/400/500 Purchased Services	89,470	228,021	217,570	90,600
600 Supplies	57,631	11,382	24,500	9,500
700 Property		32,631	90,000	
800/900 Miscellaneous & Other	1,325	2,745	4,600	3,115
600 ADULT EDUCATION PROGRAMS	11,644,940	12,717,134	14,128,036	12,724,259

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,439		6,559	
600 Supplies	2,440			
700 Property				
800/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SERV PROGRAMS	4,879	-	6,559	-
TOTAL INSTRUCTIONAL PROGRAMS	26,111,055	27,626,934	31,384,480	52,020,431

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries			50,903	
200 Benefits			22,691	
300/400/500 Purchased Services	28,099	4,841	400,003	66,100
600 Supplies		3,630	1,000	3,810
700 Property			46,322	
800/900 Miscellaneous & Other				
2100 SUBTOTAL	28,099	8,471	520,919	69,910
2200 Instructional Staff Support				
100 Salaries	2,073,309	2,038,624	2,143,772	2,239,545
200 Benefits	894,012	885,991	2,806,616	1,811,728
300/400/500 Purchased Services	983,946	945,219	1,280,197	1,221,605
600 Supplies	199,604	72,415	75,924	141,507
700 Property				
800/900 Miscellaneous & Other	21,226	12,207	12,359	14,173
2200 SUBTOTAL	4,172,097	3,954,456	6,318,868	5,428,558
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries	20,813			
200 Benefits	31,803			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	52,616	-	-	-
2500 Central Services				
100 Salaries	205,375	159,320	176,905	240,886
200 Benefits	97,295	77,583	86,761	128,791
300/400/500 Purchased Services	4,761	26,000	26,500	33,311
600 Supplies	6,164	5,039	21,547	2,406
700 Property				
800/900 Miscellaneous & Other	7,500		7,800	6,858
2500 SUBTOTAL	321,095	267,942	319,513	412,252
2600 Operating/Maintenance Plant Serv				
100 Salaries	61,013	95,109	22,238	93,050
200 Benefits	41,410	42,002	8,525	49,790
300/400/500 Purchased Services			54,230	
600 Supplies	995,322			
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	1,097,745	137,111	84,993	142,840

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		1,702	1,556,050	928,824
600 Supplies				
700 Property		492,750	10,674,500	10,313,000
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	494,452	12,230,550	11,241,824
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,112	2,217	737	3,158
2900 SUBTOTAL	2,112	2,217	737	3,158
TOTAL SUPPORT SERVICES	5,673,764	4,864,649	19,475,580	17,298,542
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3100 SUBTOTAL				
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL				

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property	-			
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL				
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION				
6100 Interdistrict Payments				
TOTAL UNDISTRIBUTED EXPENDITURES	5,673,764	4,864,649	19,475,580	17,298,542
TOTAL ALL EXPENDITURES	31,784,819	32,491,583	50,860,060	69,318,973
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	-	-	-	-
TOTAL APPLICATIONS	\$ 31,784,819	\$ 32,491,583	\$ 50,860,060	\$ 69,318,973

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct	3,467,498	1,029,706	6,701,156	4,277,612
4500 Restricted-State Agency	586,117,356	702,875,354	1,065,426,754	535,916,368
4555 GASB 96-MD- SBITA Other Finan Source		6,551,198		
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	589,584,854	710,456,258	1,072,127,910	540,193,980

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	-	-	-	-
TOTAL OPENING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 589,584,854	\$ 710,456,258	\$ 1,072,127,910	\$ 540,193,980

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	97,372,291	145,056,934	136,402,494	62,329,868
200 Benefits	24,645,445	31,844,367	56,606,004	26,017,289
300/400/500 Purchased Services	7,283,175	13,520,664	2,314,277	17,863,707
600 Supplies	121,957,653	146,823,024	328,345,528	147,839,767
700 Property	280,161	2,183,227	98,913	90,924
800 Other	577,208	1,846,138	761,141	147,973
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2X00 Other Support Services				
100 Salaries	55,736	66,764	443,620	546,613
200 Benefits	20,331	151	37,001	26,381
300/400/500 Purchased Services	908,753	3,797,069	8,228,398	6,423,567
600 Supplies	673,286	2,916,853	619,953	1,721,616
700 Property				
800 Other				
100 TOTAL REGULAR PROGRAMS	253,774,039	348,055,191	533,857,330	263,007,705
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	12,776,814	14,379,287	16,090,444	8,108,370
200 Benefits	7,281,752	8,073,700	9,652,015	4,981,607
300/400/500 Purchased Services	849,950	727,716	1,383,070	1,595,419
600 Supplies	3,060,036	3,438,798	7,938,970	3,585,947
700 Property	271,215	1,471,387	95,003	175,352
800 Other	645,801	640,800	1,500	2,935
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			2,500	
600 Supplies				
700 Property				
800 Other				
2X00 Other Support Services				
100 Salaries	18,391,466	20,644,705	21,758,485	26,218,884
200 Benefits	8,689,291	9,212,764	9,520,541	12,764,067
300/400/500 Purchased Services	7,210,889	6,789,493	6,127,326	8,598,568
600 Supplies	1,409,566	1,192,513	1,448,749	794,061
700 Property	112,217	55,773	14,800	
800 Other	1,236,335	1,877,255	15,600	9,917
200 TOTAL SPECIAL PROGRAMS	61,935,332	68,504,191	74,049,003	66,835,127

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
270 TOTAL GIFTED AND TALENTED	-			
300 VOCATIONAL & TECHNICAL				
1000 Instruction				
100 Salaries		471,919	497,267	618,694
200 Benefits		32,135	99,494	108,461
300/400/500 Purchased Services	8,155	1,079		38
600 Supplies	3,777,133	1,702,250	10,391,992	7,563,478
700 Property	456,087	71,167	44,461	180,904
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	685,252	1,189,891	1,225,370	1,941,251
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	751,371	1,325,232	1,068,139	1,421,100
200 Benefits	336,836	569,720	445,142	463,533
300/400/500 Purchased Services	283,160	499,557	1,642,200	4,719,830
600 Supplies	39,826	39,708	32,781	103,390
700 Property		12,944		11,062
800 Other				
300 TOTAL VOCATIONAL & TECHNICAL	6,337,820	5,915,602	15,446,846	17,131,741

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	881,100	925,705	4,368,147	2,047,371
200 Benefits	33,138	27,033	160,169	93,765
300/400/500 Purchased Services	26,465	46,828	199,416	82,245
600 Supplies	1,088,034	1,473,181	3,075,220	2,421,513
700 Property				
800 Other			2,000	2,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		2,500	27,544	6,576
600 Supplies				
700 Property				
800 Other				
2X00 Other Direct Support				
100 Salaries	1,584,812	1,857,767	4,864,907	1,865,869
200 Benefits	563,316	383,310	1,724,759	544,861
300/400/500 Purchased Services	1,033,818	1,145,323	2,636,461	1,735,409
600 Supplies	41,632	171,838	320,644	231,062
700 Property				
800 Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	5,252,315	6,033,485	17,379,266	9,030,671
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	109,808	390,261		
200 Benefits	27,547	9,967		
300/400/500 Purchased Services		90,857		
600 Supplies	159,137			4,742
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2X00 Other Direct Support				
100 Salaries	36,778		239,818	733
200 Benefits	19,481		101,782	5,611
300/400/500 Purchased Services		2,120		47
600 Supplies				
700 Property				
800 Other				
430 TOTAL ALTERNATIVE EDUCATION	352,751	493,205	341,600	11,133

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries	42,882,860	60,752,022	55,185,080	2,071,000
200 Benefits	1,019,545	1,603,909	1,587,801	53,891
300/400/500 Purchased Services				
600 Supplies	97,507			1,970
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries	2,492	588,465		75,683
200 Benefits	292	1,188,777		4,047
300/400/500 Purchased Services	8,229	491,669		9,803
600 Supplies		330,737		11,595
700 Property				
800 Other				
2X00 Other Direct Support				
100 Salaries	1,774,715	4,375,188	3,151,819	240,171
200 Benefits	98,427	194,570	195,446	15,849
300/400/500 Purchased Services	93,873	374,959	456,092	165,513
600 Supplies				
700 Property				
800 Other		2,791		
440 TOTAL SUMMER SCHOOL	45,977,940	69,903,087	60,576,238	2,649,522
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	128,404	87,038	111,870	91,327
200 Benefits	56,478	42,842	52,194	40,863
300/400/500 Purchased Services				
600 Supplies				94,544
700 Property				38,140
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				176,657
300/400/500 Purchased Services				5,266
600 Supplies				
700 Property				
800 Other				
600 ADULT EDUCATION PROGRAMS	184,882	129,880	164,064	446,797

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	800 COMMUNITY SERVICES PROGRAMS			
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				
2X00 Other Direct Support				
100 Salaries	101,879	104,970	233,226	
200 Benefits	2,418	2,419	5,839	
300/400/500 Purchased Services		111,739	943,454	487,652
600 Supplies		27,413	30,027	
700 Property	10,391		42,861	
800 Other				
3300 Community Service Operations				
100 Salaries	1,026,756	1,139,112	3,104,633	2,179,886
200 Benefits	542,911	591,592	1,431,421	1,138,147
300/400/500 Purchased Services	2,327,788	12,766,786	36,751,241	14,226,818
600 Supplies	420,213	580,956	925,556	736,752
700 Property				
800 Other	14,664	6,027	67,485	32,254
800 TOTAL COMMUNITY SERV PROGRAMS	4,447,020	15,331,014	43,535,743	18,801,509

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ACTUAL YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	910 COCURRICULAR ACTIVITIES			
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	1,919,450			
600 Supplies				
700 Property				
800 Other				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
910 TOTAL COCURRICULAR ACTIVITIES	1,919,450			
920 ATHLETICS				
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				
2X00 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
920 TOTAL ATHLETICS	-			
TOTAL INSTRUCTIONAL PROGRAMS	380,181,549	514,365,655	745,350,090	377,914,205

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries	2,237,135	4,569,021	15,889,537	8,505,567
200 Benefits	841,395	1,903,996	6,975,548	2,978,950
300/400/500 Purchased Services	3,094,908	19,782,087	19,016,686	15,053,231
600 Supplies	1,985,130	2,806,299	2,282,133	2,929,023
700 Property	7,566,959	3,635,703	8,000	9,893
800 Other	26,121	1,240,964	38,590	63,082
2100 SUBTOTAL	15,751,648	33,938,070	44,210,494	29,539,746
2200 Instructional Staff Support				
100 Salaries	43,813,015	82,334,106	60,106,353	42,604,428
200 Benefits	5,060,292	9,669,012	44,107,955	11,588,658
300/400/500 Purchased Services	17,216,801	11,499,966	37,647,598	30,872,123
600 Supplies	50,844,301	1,774,906	5,890,035	2,788,995
700 Property	6,445	30,235	32,500	7,900
800 Other	677	6,951	10,527	1,296
2200 SUBTOTAL	116,941,531	105,315,176	147,794,967	87,863,400
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				400,000
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	400,000
2400 School Administration				
100 Salaries	280,353	364,106	3,348,264	268,366
200 Benefits	89,920	119,721	272,063	42,441
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	370,273	483,827	3,620,327	310,807
2500 Central Services				
100 Salaries	7,700,804	12,952,857	7,806,826	9,404,817
200 Benefits	2,258,539	2,725,372	3,741,765	4,733,471
300/400/500 Purchased Services	43,357,047	8,330,788	52,612,736	2,059,397
600 Supplies	3,064,107	158,904	6,084,628	799,408
700 Property	14,785			
800 Other	1,266,405	126	580	532
2500 SUBTOTAL	57,661,687	24,168,047	70,246,535	16,997,625
2600 Operating/Maintenance Plant Services				
100 Salaries	2,552,908	884,469	9,957,812	397,779
200 Benefits	122,706	292,179	2,542,337	89,434
300/400/500 Purchased Services	727,693	2,683,700	5,089,432	1,039,686
600 Supplies	163,723	5,101,182	13,565,244	682,106
700 Property		81,125	431,000	1,821,221
800 Other			500	1,598
2600 SUBTOTAL	3,567,030	9,042,655	31,586,325	4,031,824

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries			118,514	172,960
200 Benefits			57,970	86,567
300/400/500 Purchased Services	335,981	1,290,711	1,280,631	785,355
600 Supplies	5,879	9,326	16,500	19,368
700 Property	315,726	219,585	120,500	460,551
800 Other		6,450		
2700 SUBTOTAL	657,586	1,526,072	1,594,115	1,524,801
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other	9,373,632	13,990,033	18,456,065	11,828,526
2900 SUBTOTAL	9,373,632	13,990,033	18,456,065	11,828,526
TOTAL SUPPORT SERVICES	204,323,387	188,463,880	317,508,828	152,496,729
NONINSTRUCTIONAL SERVICES				
3100 Food Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL	-	-	-	-
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL	-	-	-	-
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4500 SUBTOTAL	-			
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL	-			-
4900 Other Facilities				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				18,445
800 Other				
4600 SUBTOTAL	-		-	18,445
4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-			18,445
6100 Interdistrict Payments	5,079,918	7,626,723	9,268,991	9,764,601
6200 Other Fund Transfers				
920 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	209,403,305	196,090,603	326,777,819	162,279,775
TOTAL ALL EXPENDITURES	589,584,854	710,456,258	1,072,127,909	540,193,980
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)				
TOTAL ENDING FUND BALANCE	-			
TOTAL APPLICATIONS	\$ 589,584,854	\$ 710,456,258	\$ 1,072,127,910	\$ 540,193,980

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	-	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	-	-	-	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District	6,085,989	4,811,356	6,500,000	6,500,000
TOTAL FEDERAL SOURCES	6,085,989	4,811,356	6,500,000	6,500,000

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	1,946,343	5,936,821	8,686,357	9,242,042
TOTAL OPENING FUND BALANCE	1,946,343	5,936,821	8,686,357	9,242,042
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	8,032,332	\$ 10,748,177	\$ 15,186,357	\$ 15,742,042

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	100 REGULAR PROGRAMS			
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				
2X00 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
100 TOTAL REGULAR PROGRAMS		-	-	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	370,666	336,055	318,340	318,340
200 Benefits	8,571	7,737	8,200	8,200
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				
2X00 Other Support Services				
100 Salaries	766,718	346,758	2,751,448	2,990,474
200 Benefits	402,222	154,322	420,776	504,520
300/400/500 Purchased Services	262,229	262,462	534,890	534,890
600 Supplies	279,215	379,812	688,210	688,087
700 Property	5,595	17,640		
800 Other	295	1,349	1,000	1,123
200 TOTAL SPECIAL PROGRAMS	2,095,511	1,506,135	4,722,864	5,045,634

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 06/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
	910 COCURRICULAR ACTIVITIES			
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				
2X00 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
910 TOTAL COCURRICULAR ACTIVITIES		-		-
920 ATHLETICS				
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				
2X00 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
920 TOTAL ATHLETICS		-		-
TOTAL INSTRUCTIONAL PROGRAMS	2,095,511	1,506,135	4,722,864	5,045,634

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4500 SUBTOTAL		-		
4700 Building Improvements				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4700 SUBTOTAL		-		
4900 Other Facilities				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
4600 SUBTOTAL		-		
4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION		-		
6100 Interdistrict Payments				
6200 Other Fund Transfers				
920 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES		-		-
TOTAL ALL EXPENDITURES	2,095,511	1,506,135	4,722,864	5,045,634
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	5,936,821	9,242,042	10,463,493	10,696,408
TOTAL ENDING FUND BALANCE	5,936,821	9,242,042	10,463,493	10,696,408
TOTAL APPLICATIONS	8,032,332	\$ 10,748,177	\$ 15,186,357	\$ 15,742,042

	(1) ACTUAL YEAR ENDING 6/30/2022	(2) ACTUAL YEAR ENDING 6/30/2023	(3) (4) BUDGET YEAR ENDING 6/30/2024	
			FINAL APPROVED	AMENDED FINAL APPROVED
AVAILABLE RESOURCES				
COMBINED BONDS				
1110 Property Taxes	\$ 480,589,493	\$ 514,692,168	\$ 543,875,000	\$ 547,030,000
1190 Other Resources	45,363	62,252	125,000	125,000
1500 Earnings on Investments	(13,098,092)	(515,368)	2,174,000	6,488,000
Opening Fund Balance	467,536,764	514,239,052	546,174,000	553,643,000
	361,337,999	500,678,515	672,155,322	661,993,692
Subtotal - Combined Bonds	828,874,763	1,014,917,567	1,218,329,322	1,215,636,692
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans				
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	90,160,239	74,076,040	71,921,133	71,921,133
Subtotal - Other Sources of Funds	90,160,239	74,076,040	71,921,133	71,921,133
TOTAL AVAILABLE FINANCING	919,035,002	1,088,993,607	1,290,250,455	1,287,557,825
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	274,770,000	283,045,000	302,624,000	302,624,000
832 Interest	143,513,428	143,854,033	130,941,308	139,934,768
833 Costs of Bond Issuance			300,000	300,000
834 Purchased Services	73,059	100,882	300,000	300,000
Reserves (Include Unappropriated Balance)	500,678,515	661,993,692	856,085,147	844,399,057
Subtotal - Combined Bonds	919,035,002	1,088,993,607	1,290,250,455	1,287,557,825
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
TOTAL FUND APPLICATIONS	\$ 919,035,002	\$ 1,088,993,607	\$ 1,290,250,455	\$ 1,287,557,825

**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 7/1/2023	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2024		(11) (9)+(10) TOTAL
								INTEREST PAYABLE	PRINCIPAL PAYABLE	
DEBT SERVICE FUND:										
Clark County School Bonds (2010A)	2	14	104,000,000	07/08/10	06/15/24	0.7497	29,075,000	1,602,033	29,075,000	30,677,033
Clark County School Bonds (2015C)	1	20	338,445,000	11/23/15	06/15/35	3.0542	300,695,000	14,455,500	6,515,000	20,970,500
Clark County School Bonds (2015D)	2	20	200,000,000	11/23/15	06/15/35	3.2171	138,760,000	6,143,350	8,720,000	14,863,350
Clark County School Bonds (2016A)	1	9	186,035,000	06/16/16	06/15/25	1.9833	88,195,000	4,409,750	57,030,000	61,439,750
Clark County School Bonds (2016B)	2	11	90,775,000	06/16/16	06/15/27	2.2457	62,215,000	3,110,750	14,560,000	17,670,750
Clark County School Bonds (2016C)	5	10	33,470,000	06/16/16	06/30/26	2.2654	11,765,000	588,250	3,730,000	4,318,250
Clark County School Bonds (2016D)	1	8	257,215,000	12/15/16	06/15/24	2.0055	29,345,000	1,467,250	29,345,000	30,812,250
Clark County School Bonds (2016E)	2	10	59,510,000	12/15/16	06/15/26	2.3304	23,900,000	1,195,000	7,515,000	8,710,000
Clark County School Bonds (2016F)	5	10	50,435,000	12/15/16	06/15/26	2.7044	18,195,000	604,350	5,850,000	6,454,350
Clark County School Bonds (2017A)	1	20	407,900,000	06/28/17	06/15/37	2.5493	254,310,000	12,235,150	21,900,000	34,135,150
Clark County School Bonds (2017C)	1	20	291,785,000	12/07/17	06/15/37	3.1876	187,660,000	8,987,850	27,315,000	36,302,850
Clark County School Bonds (2017D)	5	10	23,945,000	12/07/17	06/15/27	2.8584	11,945,000	597,250	2,770,000	3,367,250
Clark County School Bonds (2018A)	1	20	200,000,000	06/26/18	06/15/38	3.5996	171,655,000	8,002,100	7,995,000	15,997,100
Clark County School Bonds (2018B)	1	20	200,000,000	11/01/18	06/15/38	3.8365	177,590,000	8,561,350	8,230,000	16,791,350
Clark County School Bonds (2018C)	5	10	35,750,000	11/01/18	06/15/28	3.2074	19,515,000	721,900	3,625,000	4,346,900
Clark County School Bonds (2019A)	1	20	200,000,000	06/26/19	06/15/39	2.9851	178,650,000	7,123,050	7,840,000	14,963,050
Clark County School Bonds (2019B)	1	20	200,000,000	10/31/19	06/15/39	2.4747	178,870,000	7,334,600	7,760,000	15,094,600
Clark County School Bonds (2019C)	5	10	42,230,000	10/31/19	06/15/29	1.9384	23,310,000	658,013	3,560,000	4,218,013
Clark County School Bonds (2020A)	1	20	200,000,000	06/16/20	06/15/40	2.4378	185,640,000	8,274,750	7,505,000	15,779,750
Clark County School Bonds (2020B)	1	20	200,000,000	11/03/20	06/15/40	2.3318	185,995,000	7,058,675	7,535,000	14,593,675
Clark County School Bonds (2020C)	5	10	29,070,000	11/03/20	06/15/30	1.6681	21,700,000	611,987	2,780,000	3,391,987
Clark County School Bonds (2021A)	1	20	200,000,000	07/13/21	06/15/41	2.0234	186,520,000	7,239,950	6,935,000	14,174,950
Clark County School Bonds (2021B)	1	20	200,000,000	10/28/21	06/15/41	2.2716	193,230,000	7,700,650	7,110,000	14,810,650
Clark County School Bonds (2021C)	5	5	33,750,000	10/28/21	06/15/26	0.6810	23,600,000	1,180,000	7,500,000	8,680,000
Clark County School Bonds (2022A)	1	20	200,000,000	07/13/22	06/15/42	3.8944	200,000,000	9,849,300	6,550,000	16,399,300
Clark County School Bonds (2022B)	5	10	35,000,000	11/03/22	06/15/32	3.5091	35,000,000	1,228,500	3,374,000	4,602,500
Clark County School Bonds (2023A)	1	20	200,000,000	07/11/23	06/15/43	3.7346		8,993,460	-	8,993,460
Clark County School Bonds (TBD)	11	TBD	200,000,000	TBD	TBD	TBD				
TOTAL DEBT SERVICE FUND							\$ 2,957,060,000	\$ 139,934,768	\$ 302,624,000	\$ 442,558,768

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales	\$ 976,873	\$ 1,293,996	\$ 1,100,000	\$ 1,200,000
199X Insurance Premiums	36,577,503	42,145,394	35,700,000	50,800,000
1X00 Other Local Sources	1,870,215	1,396,699	500,000	500,000
(A) TOTAL OPERATING REVENUE	39,424,591	44,836,089	37,300,000	52,500,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	2,947,455	3,077,906	3,494,967	3,903,971
200 Benefits	1,287,062	1,383,970	1,735,667	1,858,216
300-500 Purchased Services	8,081,717	8,839,307	11,636,800	11,636,800
600 Supplies	558,132	376,179	960,200	1,004,200
700 Property-Minor Equipment		-	-	
790 Depreciation - Amortization	42,562	373,806	102,500	102,500
800/900 Miscellaneous & Other	30,871,795	53,784,715	27,083,000	33,033,000
(B) TOTAL OPERATING EXPENSES	43,788,723	67,835,883	45,013,134	51,538,687
OPERATING INCOME (LOSS)	(4,364,132)	(22,999,794)	(7,713,134)	961,313
NONOPERATING REVENUE				
1500 Interest Earned	(2,132,382)	(113,277)	353,974	244,000
19XX Miscellaneous	596,485	(224,578)		
Subsidies:				
3000 Revenue from State Sources				
4000 Federal Sources				
4550 School Nutrition Program				
4558 Commodity Foods				
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	(1,535,897)	(337,855)	353,974	244,000
NONOPERATING EXPENSE				
832 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSE	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds	600,000	639,135	600,000	600,000
910 To Other Funds				
(E) NET OPERATING TRANSFERS	600,000	639,135	600,000	600,000
(F) NET INCOME (LOSS)	(5,300,029)	(22,698,514)	(6,759,160)	1,805,313
NET ASSETS				
Beginning July 1	35,290,132	29,990,103	33,823,977	7,291,589
Other Expense/Prior Period Adjustment	-	-		
Beginning July 1 (restated)	-	-		
Ending June 30	\$ 29,990,103	\$ 7,291,589	\$ 27,064,817	\$ 9,096,902

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Graphic Sales/Insurance Premiums	\$ 37,554,376	\$ 43,111,176	\$ 36,800,000	\$ 52,000,000
Other Revenues	1,870,215	1,396,699	500,000	500,000
Services and Supplies	(9,203,248)	(9,349,984)	(12,597,000)	(12,641,000)
Claims and Other Payments	(19,506,233)	(23,794,827)	(27,083,000)	(33,033,000)
Salaries and Benefits	(4,195,655)	(4,416,051)	(5,230,634)	(5,762,187)
a. Net cash provided by (or used for) operating activities	6,519,455	6,947,013	(7,610,634)	1,063,813
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Net Transfers In (Out)	600,000	600,000	600,000	600,000
b. Net cash provided by (or used for) noncapital financing activities	600,000	600,000	\$600,000	\$600,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(10,116)	(670,280)	-	-
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
c. Net cash provided by (or used for) capital and related financing activities	(10,116)	(670,280)	-	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	(2,132,418)	(150,101)	353,974	244,000
Other Investments	(25,000)	1,141,000	(1,141,000)	(1,141,000)
d. Net cash provided by (or used for) investing activities	(2,157,418)	990,899	(787,026)	(897,000)
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	4,951,921	7,867,632	(7,797,660)	766,813
CASH AND CASH EQUIVALENTS AT JULY 1	73,737,550	78,689,471	82,565,445	86,557,103
CASH AND CASH EQUIVALENTS AT JUNE 30	78,689,471	86,557,103	74,767,785	87,323,916
RESTRICTED INVESTMENTS	10,270,000	9,129,000	9,129,000	9,129,000
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 88,959,471	\$ 95,686,103	\$ 83,896,785	\$ 96,452,916

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 281,497	\$ 393,184	\$ 300,000	\$ 300,000
19XX Other Local Sources	552,649	781,482	700,000	700,000
(A) TOTAL OPERATING REVENUE	834,146	1,174,666	1,000,000	1,000,000
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	31,911,778	35,842,116	37,168,792	42,545,885
200 Benefits	15,267,983	19,433,597	21,221,433	23,665,615
300-500 Purchased Services	4,889,923	6,943,928	6,187,750	6,995,650
600 Supplies	69,732,380	77,556,542	86,005,075	80,417,075
700 Property - Minor Equipment				
790 Depreciation - Amortization	1,943,081	1,658,143	1,852,500	1,852,500
800 Other	2,672,872	4,080,473	3,424,750	3,454,750
(B) TOTAL OPERATING EXPENSES	126,418,017	145,514,799	155,860,300	158,931,475
OPERATING INCOME (LOSS)	(125,583,871)	(144,340,133)	(154,860,300)	(157,931,475)
NONOPERATING REVENUE				
1500 Interest Earned	(3,097,826)	(1,713,945)	514,000	537,000
19XX Miscellaneous	7,089,372	(5,553,644)		
Subsidies:				
3000 Revenue from State Sources	754,835	807,802	390,000	550,000
4000 Federal Sources:				
4550 Child Nutrition Program	172,016,455	169,367,094	150,000,000	150,000,000
4558 Commodity Foods	14,323,056	10,207,341	15,100,000	9,700,000
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	191,085,892	173,114,648	166,004,000	160,787,000
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense/Prior Period Adjustment				
(D) TOTAL NONOPERATING EXPENSES	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds	672,599	577,577	-	-
910 To Other Funds				
(E) NET OPERATING TRANSFERS	672,599	577,577	-	-
(F) NET INCOME (LOSS)	66,174,620	29,352,092	11,143,700	2,855,525
NET ASSETS				
Beginning July 1	80,389,129	146,563,749	172,027,749	175,915,841
Other Expense/Prior Period Adjustment				
Beginning July 1 (restated)				
Ending June 30	\$ 146,563,749	\$ 175,915,841	\$ 183,171,449	\$ 178,771,366

ENTERPRISE FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ACTUAL YEAR ENDING 6/30/23	FINAL APPROVED	AMENDED FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 153,010	\$ 393,184	\$ 300,000	\$ 300,000
Other Revenues	552,649	781,482	700,000	700,000
Services and Supplies	(65,705,454)	(84,500,470)	(92,192,825)	(87,412,725)
Claims and Other Payments	(2,672,417)	(4,080,473)	(3,424,750)	(3,454,750)
Salaries and Benefits	(47,563,739)	(55,275,713)	(58,390,225)	(66,211,500)
a. Net cash provided by (or used for) operating activities	(115,235,951)	(142,681,990)	(153,007,800)	(156,078,975)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	154,087,394	169,367,094	150,000,000	150,000,000
Net Transfers In (Out)				
Donations/Misc				
State Sources	754,835	807,802	390,000	550,000
b. Net cash provided by (or used for) noncapital financing activities	154,842,229	170,174,896	150,390,000	150,550,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(337,489)			
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	(337,489)	-	-	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	(3,097,826)	(1,713,945)	514,000	537,000
d. Net cash provided by (or used for) investing activities	(3,097,826)	(1,713,945)	514,000	537,000
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	36,170,963	25,778,961	(2,103,800)	(4,991,975)
CASH AND CASH EQUIVALENTS AT JULY 1	100,840,490	137,011,453	149,475,453	162,790,414
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 137,011,453	\$ 162,790,414	\$ 147,371,653	\$ 157,798,439

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 OUT			TRANSFERS IN		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
GENERAL	GENERAL	16	\$ 455,677,330	SPECIAL EDUCATION	18	\$ 455,677,330
SPECIAL REVENUE - GATE	GENERAL	16	\$ 12,600,952	SPECIAL REVENUE - GATE	43	\$ 12,600,952
INTERNAL SERVICE - GRAPHIC ARTS	GENERAL	16	\$ 600,000	INTERNAL SERVICE - GRAPHIC ARTS	88	\$ 600,000
CAPITAL PROJECTS	CAPITAL PROJECTS	31	\$ 310,000,000	CAPITAL PROJECTS	26	\$ 310,000,000
CAPITAL PROJECTS	CAPITAL PROJECTS	31	\$ 71,921,133	DEBT SERVICE	86	\$ 71,921,133
TOTAL TRANSFERS			\$ 850,799,415			\$ 850,799,415

RECONCILIATION TO GASB 34 REPORTING

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

TOTAL TRANSFERS	\$ 850,799,415	\$ 850,799,415
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Schedule of Existing Contracts
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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
Daytime Telephone: 702-799-2666

Total Number of Existing Contracts:

513

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	Reason or need for contract:
1	Roche Constructors Inc	7/1/2023	6/30/2024	26,404,445	26,410,000	Service, ER Contract, Security Upgrade
2	J&J Enterprises Inc	7/1/2023	6/30/2024	17,360,956	17,370,000	Service, ER Replace, Asphalt
3	Progressus Therapy LLC	7/1/2023	6/30/2024	14,654,548	14,660,000	Service, Professional
4	Eight Eleven Group LLC	7/1/2023	6/30/2024	12,782,138	12,790,000	Service, Health
5	Southwest Lawn Shaping	7/1/2023	6/30/2024	11,672,464	11,680,000	Service, Removal, Non Play Turf
6	Tate Snyder Kimsey	7/1/2023	6/30/2024	8,962,581	8,970,000	Service, Design, Architectural
7	Acceleration Academies	7/1/2023	6/30/2024	8,936,236	8,940,000	Service, Professional
8	T Mobile USA Inc	7/1/2023	6/30/2024	6,482,743	6,490,000	Service, Access, Wireless
9	MMC Inc	7/1/2023	6/30/2024	5,343,305	5,350,000	Service Trench HydroEva 150' Septic Tank
10	Stepping Stones Group LLC	7/1/2023	6/30/2024	5,211,119	5,220,000	Service, Nursing, Medically Fagile
11	Board of Regents NSHE	7/1/2023	6/30/2024	5,175,287	5,180,000	Service, DE Tuition, CSN
12	Boys Town Nevada	7/1/2023	6/30/2024	4,576,680	4,580,000	Service, Professional
13	Communities in Schools of	7/1/2023	6/30/2024	4,445,650	4,450,000	Service, Wraparound
14	Cunningham Group Architecture	7/1/2023	6/30/2024	4,056,835	4,060,000	Service, Design, Architectural
15	Cox Nevada Telcom LLC	7/1/2023	6/30/2024	3,814,350	3,820,000	Service, Phone, Analog, Stevens ES
16	Carpenter Sellers Del	7/1/2023	6/30/2024	3,796,933	3,800,000	Service, Contract, Design
17	Penta Building Group LLC	7/1/2023	6/30/2024	3,749,884	3,750,000	Service, ER Contract, Security Upgrade
18	Mountain Vista Development Inc	7/1/2023	6/30/2024	3,346,643	3,350,000	Service, Retention Interest
19	Health Trek Inc	7/1/2023	6/30/2024	3,284,112	3,290,000	Service, Health
20	Martin Harris	7/1/2023	6/30/2024	3,246,955	3,250,000	Service, ER Contract, Security Upgrade
21	American Sign Language	7/1/2023	6/30/2024	2,946,834	2,950,000	Service, Interpreting
22	AF Construction Company	7/1/2023	6/30/2024	2,774,198	2,780,000	Service, Install, Door
23	CORE West Inc	7/1/2023	6/30/2024	2,717,168	2,720,000	Service, ER Contract, Security Upgrade
24	AppleOne Inc	7/1/2023	6/30/2024	2,652,834	2,660,000	Service, Temporary Personnel
25	Prado Corp Inc	7/1/2023	6/30/2024	2,643,514	2,650,000	Service, Professional
26	Hazel Health Inc	7/1/2023	6/30/2024	2,500,000	2,500,000	Service, Professional
27	KGA Inc	7/1/2023	6/30/2024	2,487,409	2,490,000	Service, Assessment, Stage 1
28	Sletten Construction of Nevada Inc	7/1/2023	6/30/2024	2,455,576	2,460,000	Service, ER Contract, Security Upgrade
29	ACCO Engineered Systems	7/1/2023	6/30/2024	2,405,810	2,410,000	Service Repair AH-4 Condensate Drain Pan
30	Greater Las Vegas Inner	7/1/2023	6/30/2024	2,400,000	2,400,000	Service, Learning and Wraparound
31	Welles Pugsley Architects	7/1/2023	6/30/2024	2,318,031	2,320,000	Service, Contract, Design
32	Creative Play Recreation	7/1/2023	6/30/2024	2,293,192	2,300,000	Service, Install, Structure, Shade
33	CherryRoad Technologies	7/1/2023	6/30/2024	2,262,720	2,270,000	Service, Professional, HCM
34	Freemans Carpet Service Inc	7/1/2023	6/30/2024	2,257,976	2,260,000	Service, Carpet

Schedule of Existing Contracts
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Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	Reason or need for contract:
35	Sierra Nevada	7/1/2023	6/30/2024	2,028,631	2,030,000	Service, Professional, TPA
36	Nevada Partners	7/1/2023	6/30/2024	2,000,000	2,000,000	Service, Learning and Wraparound
37	Select Physical Therapy	7/1/2023	6/30/2024	1,955,000	1,955,000	Service, Professional
38	Hitt Holding Corporation	7/1/2023	6/30/2024	1,772,942	1,773,000	Service, Professional
39	KYA Services LLC	7/1/2023	6/30/2024	1,771,389	1,772,000	Service, Mechanical Room
40	Young Electric Sign	7/1/2023	6/30/2024	1,767,274	1,768,000	Service, Install, Marquee
41	Broyles International LLC	7/1/2023	6/30/2024	1,670,738	1,671,000	Service, Design
42	Vision Technologies Inc	7/1/2023	6/30/2024	1,635,058	1,636,000	Service, Professional
43	Link Tech LLC	7/1/2023	6/30/2024	1,631,209	1,632,000	Service, Professional
44	Carnegie Learning Inc	7/1/2023	6/30/2024	1,538,375	1,539,000	Service, Professional Development
45	Johnson Controls Inc	7/1/2023	6/30/2024	1,532,556	1,533,000	Service Upgrade Chiller Operating System
46	Southern Nevada Officials	7/1/2023	6/30/2024	1,500,000	1,500,000	Service, Officiating
47	Maxim Healthcare Services Inc	7/1/2023	6/30/2024	1,426,335	1,427,000	Service, Nursing, Medically Fragile
48	Arisant LLC	7/1/2023	6/30/2024	1,381,331	1,382,000	Service, Hosting and Maintenance
49	PGAL LLC	7/1/2023	6/30/2024	1,354,963	1,355,000	Service, Design, Architectural
50	PDS Therapy Inc	7/1/2023	6/30/2024	1,326,826	1,327,000	Service, Professional
51	Communication Electronic	7/1/2023	6/30/2024	1,235,000	1,235,000	Service, Upgrade, System, Camera
52	AMN Allied Services LLC	7/1/2023	6/30/2024	1,181,000	1,181,000	Service, Professional
53	M & H Enterprises Inc	7/1/2023	6/30/2024	1,168,860	1,169,000	Service, Contract, Pre Construction
54	Aqua Serv Engineers Inc	7/1/2023	6/30/2024	1,140,700	1,141,000	Service, Water Treatment
55	Ballard Architecture	7/1/2023	6/30/2024	1,069,557	1,070,000	Service, Design, Architectural
56	Care Solace Inc	7/1/2023	6/30/2024	1,069,220	1,070,000	Service, Health
57	Kudelski Security Inc	7/1/2023	6/30/2024	1,059,902	1,060,000	Service, Professional
58	VFA Inc	7/1/2023	6/30/2024	1,046,559	1,047,000	Service, Professional
59	Chris Shelton	7/1/2023	6/30/2024	996,822	997,000	Service, Cleaning, Coil
60	Central Telephone Company Nevada	7/1/2023	6/30/2024	957,200	958,000	Service, Phone, Ethernet
61	Republic Silver State	7/1/2023	6/30/2024	945,733	946,000	Service, Install, Dumpster Lock
62	Robertson Industries Inc	7/1/2023	6/30/2024	945,327	946,000	Service, Maintenance Playground Surfaces
63	Innovations International	7/1/2023	6/30/2024	940,074	941,000	Service, Reimbursement
64	Pitney Bowes Inc	7/1/2023	6/30/2024	905,808	906,000	Service, Lease, Equipment
65	Shade Structures Inc	7/1/2023	6/30/2024	869,391	870,000	Service, Convert, Fabric, Shade
66	Discount Dumpsters LLC	7/1/2023	6/30/2024	868,958	869,000	Service, Recycling
67	Manpower Inc of Southern	7/1/2023	6/30/2024	826,374	827,000	Service, Temporary Personnel
68	Rafael Construction Inc	7/1/2023	6/30/2024	823,129	824,000	Service, Correct, Drainage
69	Preston Bass Interpreting	7/1/2023	6/30/2024	809,931	810,000	Service, Interpreting
70	NWEA	7/1/2023	6/30/2024	782,700	783,000	Service, Professional
71	Catapult Learning West	7/1/2023	6/30/2024	756,694	757,000	Service, Tutoring
72	State of Nevada	7/1/2023	6/30/2024	749,418	750,000	Service, Assistant, Teaching
73	BCC Management Inc	7/1/2023	6/30/2024	721,355	722,000	Service, Assess, HVAC

**Schedule of Existing Contracts
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Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	Reason or need for contract:
74	Greenberg Traurig LLP	7/1/2023	6/30/2024	715,000	715,000	Service, Legal
75	Opportunity Village Association	7/1/2023	6/30/2024	711,594	712,000	Service, Consultant
76	AK Davies Mobile	7/1/2023	6/30/2024	697,935	698,000	Service, Relocation, Portable
77	Commercial Roofers Inc	7/1/2023	6/30/2024	658,961	659,000	Service, Roof Repairs & Maintenance
78	Certified Project Resources	7/1/2023	6/30/2024	645,755	646,000	Service, Temporary Personnel
79	CG&B Enterprises Inc	7/1/2023	6/30/2024	641,000	642,000	Service, Replace, Bleacher
80	AllPro Services LLC	7/1/2023	6/30/2024	631,346	632,000	Service, Paint
81	Equal Access Services	7/1/2023	6/30/2024	630,610	631,000	Service, Interpreting
82	Sterling Software Inc	7/1/2023	6/30/2024	613,280	614,000	Service, Professional
83	Brian J Miller	7/1/2023	6/30/2024	603,500	604,000	Service, Design, Security
84	Therapy Staff LLC	7/1/2023	6/30/2024	578,000	578,000	Service, Nursing, Medically Fagile
85	Autism Partnership LLC	7/1/2023	6/30/2024	560,940	561,000	Service, Consultant
86	Nevada North American	7/1/2023	6/30/2024	554,751	555,000	Service, Logistics
87	Insight Education Group	7/1/2023	6/30/2024	550,000	550,000	Service, Professional Development
88	Soliant Health LLC	7/1/2023	6/30/2024	548,091	549,000	Service, Nursing, Medically Fragile
89	Hypertec USA Inc	7/1/2023	6/30/2024	523,059	524,000	Service, Maintenance, FortiCare
90	Thirdway Solutions LLC	7/1/2023	6/30/2024	516,375	517,000	Service, Professional
91	Red Star Fence Company	7/1/2023	6/30/2024	515,047	516,000	Service, ER Install, Fence and Gates
92	Zonar Systems Inc	7/1/2023	6/30/2024	502,482	503,000	Service, Renewal
93	Brink's Incorporated	7/1/2023	6/30/2024	487,000	487,000	Service, Armored Car
94	W W Williams Company LLC	7/1/2023	6/30/2024	470,609	471,000	Service, Maintenance, Generator
95	Odyssey Charter School of	7/1/2023	6/30/2024	452,608	453,000	Service, Reimbursement
96	Kajeet Inc	7/1/2023	6/30/2024	452,088	453,000	Service, Access, Wireless
97	Ferrellgas LP	7/1/2023	6/30/2024	450,071	451,000	Service, Propane for Rural Schools
98	Dell Marketing LP	7/1/2023	6/30/2024	450,000	450,000	Service, Cloud, Microsoft, Azure
99	Community Rehab	7/1/2023	6/30/2024	432,986	433,000	Service, Professional, Speech Language
100	KONE Inc	7/1/2023	6/30/2024	429,858	430,000	Service, Decommissioning
101	KME Architects	7/1/2023	6/30/2024	426,970	427,000	Service, Design, Security
102	KCI Technologies Inc	7/1/2023	6/30/2024	422,940	423,000	Service, Locate
103	Cox Communications, Inc	7/1/2023	6/30/2024	399,782	400,000	Service, Access, Internet
104	Nye County School Dist	7/1/2023	6/30/2024	375,000	375,000	Service, Teacher, RPDP
105	Corporate Risk Holdings III Inc	7/1/2023	6/30/2024	369,985	370,000	Service, Professional
106	Mosaic451 LLC	7/1/2023	6/30/2024	369,813	370,000	Service, Cyber Security
107	Riddell All American	7/1/2023	6/30/2024	365,762	366,000	Service, Reconditioning Helmets 2022-23
108	K 12 Insight LLC	7/1/2023	6/30/2024	365,000	365,000	Service, Professional
109	Girls on the Run	7/1/2023	6/30/2024	364,571	365,000	Service, Learning
110	100 Academy of Excellence	7/1/2023	6/30/2024	362,021	363,000	Service, Professional
111	Able Integrated Solutions	7/1/2023	6/30/2024	361,065	362,000	Service, ER Contract, Security Upgrade
112	Cleveland Construction &	7/1/2023	6/30/2024	360,664	361,000	Service, Concrete Mason

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Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	Reason or need for contract:
113	Buck Institute for	7/1/2023	6/30/2024	355,601	356,000	Service, Professional
114	WestEd	7/1/2023	6/30/2024	354,000	354,000	Service, Professional
115	Spread the Word Nevada	7/1/2023	6/30/2024	350,000	350,000	Service, Learning and Wraparound
116	Cross Country Staffing Inc	7/1/2023	6/30/2024	348,000	348,000	Service, Nursing, Medically Fragile
117	BRC Coach & Transit	7/1/2023	6/30/2024	336,297	337,000	Service, Repair, Buses
118	National Center on	7/1/2023	6/30/2024	336,000	336,000	Service, Professional
119	Oracle America Inc	7/1/2023	6/30/2024	328,750	329,000	Service, Hosting and Maintenance
120	US Mechanical Limited	7/1/2023	6/30/2024	317,550	318,000	Service, ER Replace, Fan Wall
121	P&M Holding Group LLP	7/1/2023	6/30/2024	313,400	314,000	Service, Professional
122	Precision Design Group	7/1/2023	6/30/2024	312,565	313,000	Service, Assess, HVAC
123	Ed Vance and Associates	7/1/2023	6/30/2024	295,000	295,000	Service, Design, Architectural
124	Wallin Construction	7/1/2023	6/30/2024	290,975	291,000	Service, Demo, Cabinets and Sinks
125	Penn Air Control Inc	7/1/2023	6/30/2024	287,744	288,000	Service, Test and Balance
126	EPI USE America Inc	7/1/2023	6/30/2024	286,120	287,000	Service, Professional
127	HOV Services Inc	7/1/2023	6/30/2024	282,617	283,000	Service, Document Imaging
128	Fulfillment Fund Las Vegas	7/1/2023	6/30/2024	278,361	279,000	Service, Learning and Wraparound
129	Sunbelt Staffing LLC	7/1/2023	6/30/2024	268,730	269,000	Service, Interpreting
130	High Impact Sign and Design LLC	7/1/2023	6/30/2024	265,998	266,000	Service, Install, Marquee
131	Silver State Transportation	7/1/2023	6/30/2024	264,471	265,000	Service, Bus Disinfecting
132	Cengage Learning Inc	7/1/2023	6/30/2024	262,636	263,000	Service, Fees, WorkForce Development
133	Axenius Inc.	7/1/2023	6/30/2024	250,000	250,000	Services, Programming
134	Olson Cannon Gormley & Stoberski	7/1/2023	6/30/2024	250,000	250,000	Service, Legal
135	George M Rogers	7/1/2023	6/30/2024	249,100	250,000	Service, Assessment
136	Lincoln County School District	7/1/2023	6/30/2024	249,000	249,000	Service, Teacher, RPD
137	Scot Sherman	7/1/2023	6/30/2024	244,475	245,000	Service, Professional
138	Converse Professional Group	7/1/2023	6/30/2024	243,493	244,000	Service, Assessment, Environmental
139	Andy Frain Services	7/1/2023	6/30/2024	236,867	237,000	Service, Security
140	BGSF Professional LLC	7/1/2023	6/30/2024	232,320	233,000	Service, Professional
141	Precision Group Inc	7/1/2023	6/30/2024	230,808	231,000	Service, Portable, Relocation
142	Blackboard Inc	7/1/2023	6/30/2024	225,713	226,000	Service, Telecommunications
143	AB Med Southwest LLC	7/1/2023	6/30/2024	224,393	225,000	Service, Nursing, Medically Fagile
144	JDL Horizons LLC	7/1/2023	6/30/2024	222,275	223,000	Service, Software, Maintenance Support
145	Geotechnical and	7/1/2023	6/30/2024	217,500	218,000	Service, Geotechnical
146	New Direction Solutions	7/1/2023	6/30/2024	215,388	216,000	Service, Nursing, Medically Fragile
147	Nevada Help Desk	7/1/2023	6/30/2024	211,965	212,000	Service, Contingency
148	Eide Bailly LLP	7/1/2023	6/30/2024	204,534	205,000	Service, Professional
149	Microsoft Corporation	7/1/2023	6/30/2024	204,011	205,000	Service, Maintenance, Enterprise
150	Robco Electric Inc	7/1/2023	6/30/2024	203,488	204,000	Service, Install
151	Public Consulting Group	7/1/2023	6/30/2024	201,600	202,000	Service, Professional

Schedule of Existing Contracts
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Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	Reason or need for contract:
152	Clark County Nevada	7/1/2023	6/30/2024	200,957	201,000	Service, Maintenance, Motorcycles
153	United Site Services	7/1/2023	6/30/2024	194,769	195,000	Service, Empty & Fill Tank
154	Cellco Partnership	7/1/2023	6/30/2024	192,782	193,000	Service, Access, Wireless
155	Maile Inc	7/1/2023	6/30/2024	191,040	192,000	Service, Install, Cage, Bike
156	Frontline Integrated Services LLC	7/1/2023	6/30/2024	190,610	191,000	Service, Conversion, Classroom
157	Marathon Staffing Group	7/1/2023	6/30/2024	189,012	190,000	Service, Temporary Personnel
158	Great Salt Lake Electric	7/1/2023	6/30/2024	186,357	187,000	Service, Convert, Lighting
159	Flooring Solutions of	7/1/2023	6/30/2024	184,891	185,000	Service, Install, Curtain, Stage
160	Daniel Bulgatz	7/1/2023	6/30/2024	183,780	184,000	Service, Graffiti, Staircase Risers
161	A&R Maintenance and	7/1/2023	6/30/2024	177,061	178,000	Service, Install, Artificial Turf
162	GCW Inc	7/1/2023	6/30/2024	173,016	174,000	Service, Design, Engineering
163	U S Modular Group Inc	7/1/2023	6/30/2024	166,700	167,000	Service, Delivery
164	U2I Technologies LLC	7/1/2023	6/30/2024	165,000	165,000	Service, Professional
165	Clean Harbors Environmental	7/1/2023	6/30/2024	162,019	163,000	Service, Disposal, Hazardous Waste
166	Explore Knowledge Academy	7/1/2023	6/30/2024	161,853	162,000	Service, Reimbursement
167	Canon Solutions America	7/1/2023	6/30/2024	160,000	160,000	Service, Equipment Lease, Maintenance
168	Kagan Professional	7/1/2023	6/30/2024	159,000	159,000	Service, Professional Development
169	Bank of America	7/1/2023	6/30/2024	158,553	159,000	Service, Banking
170	BCGM Company	7/1/2023	6/30/2024	157,955	158,000	Service, Repair and Parts, Emergency
171	TNTP Inc	7/1/2023	6/30/2024	156,800	157,000	Service, Professional, Recruitment
172	Marquis Aurbach Coffing PC	7/1/2023	6/30/2024	155,130	156,000	Service, Legal
173	At & T Mobility II LLC	7/1/2023	6/30/2024	151,692	152,000	Service, Access, Wireless
174	Delta T Group Phoenix Inc	7/1/2023	6/30/2024	150,000	150,000	Service, Nursing, Medically Fragile
175	Desert Boilers & Controls Inc	7/1/2023	6/30/2024	148,376	149,000	Service Boiler Repair
176	Cytxera Communications	7/1/2023	6/30/2024	145,714	146,000	Service, Data Colocation
177	Method360 Inc	7/1/2023	6/30/2024	143,005	144,000	Service, Professional
178	Moapa Valley Telephone Company	7/1/2023	6/30/2024	142,300	143,000	Service, Phone, Data
179	Katherine Smith	7/1/2023	6/30/2024	141,505	142,000	Service, Professional
180	Atlanta Capital Management	7/1/2023	6/30/2024	140,000	140,000	Service, Professional, Investment
181	Waxies Enterprises LLC	7/1/2023	6/30/2024	139,966	140,000	Service, Repair & Parts Cleaning Equip.
182	Great Western Recreation	7/1/2023	6/30/2024	139,044	140,000	Service, Install, Playground
183	Curriculum Associates	7/1/2023	6/30/2024	138,750	139,000	Service, Professional Development
184	Delta Academy	7/1/2023	6/30/2024	136,746	137,000	Service, Reimbursement
185	Franklin Covey Client	7/1/2023	6/30/2024	134,266	135,000	Service, Professional
186	Mathematical Systems Inc	7/1/2023	6/30/2024	132,900	133,000	Service, Professional Development
187	Western Trails Charters	7/1/2023	6/30/2024	132,654	133,000	Service, Transportation
188	RSAnalysis LLC	7/1/2023	6/30/2024	131,840	132,000	Service, Test and Balance
189	Rebel Oil Company Inc	7/1/2023	6/30/2024	131,739	132,000	Service, Antifreeze, Buses
190	Geo Tek Inc	7/1/2023	6/30/2024	130,460	131,000	Service, Evaluation, Geotechnical

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Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	Reason or need for contract:
191	Mericle Mechanical Inc	7/1/2023	6/30/2024	130,000	130,000	Service, Refrigeration System, Ammonia
192	Desert Hues LLC	7/1/2023	6/30/2024	128,406	129,000	Service, Paint, Exterior
193	R and C Pest Control LLC	7/1/2023	6/30/2024	127,507	128,000	Service Extended 24-hr Mice and Rats
194	Therapy Source of Nevada	7/1/2023	6/30/2024	126,085	127,000	Service, Professional
195	Agiloft Inc	7/1/2023	6/30/2024	124,800	125,000	Service, Implementation
196	Robert Michael Stefko	7/1/2023	6/30/2024	124,220	125,000	Service, Review, Constructability
197	Give Better Group LLC	7/1/2023	6/30/2024	124,000	124,000	Service, Professional
198	First Choice Tree Service	7/1/2023	6/30/2024	123,600	124,000	Service, Equipment
199	Renee Boyle	7/1/2023	6/30/2024	123,183	124,000	Service, Professional
200	General Acrylics Inc	7/1/2023	6/30/2024	120,326	121,000	Service, Resurface, Repair, Running Trac
201	FHN Financial Main Street	7/1/2023	6/30/2024	120,000	120,000	Service, Professional
202	Jeremy V Jobin	7/1/2023	6/30/2024	119,662	120,000	Service, Professional
203	Pyro Combustion and Controls	7/1/2023	6/30/2024	118,845	119,000	Service Main Board Boiler Install
204	Workiva Inc	7/1/2023	6/30/2024	115,780	116,000	Service, Professional
205	Liberty Press LLC	7/1/2023	6/30/2024	113,000	113,000	Service, Printing, Magazine
206	Tabitt LLC	7/1/2023	6/30/2024	112,600	113,000	Service, Test and Balance
207	Crown Equipment	7/1/2023	6/30/2024	112,211	113,000	Service, Maintenance, Repair, Lift Equip
208	CORE Powered by The	7/1/2023	6/30/2024	110,000	110,000	Service, Learning and Wraparound
209	Lochsa Engineering LLC	7/1/2023	6/30/2024	110,000	110,000	Service, Survey, Boundary and Topography
210	Lockton Companies	7/1/2023	6/30/2024	110,000	110,000	Service, Professional
211	Zions First National Bank NA	7/1/2023	6/30/2024	110,000	110,000	Service, Financial Advisory
212	OConnor Construction	7/1/2023	6/30/2024	109,490	110,000	Service, Cost Estimate
213	Arthur J Gallagher Risk	7/1/2023	6/30/2024	107,004	108,000	Service, Actuarial
214	City of Mesquite	7/1/2023	6/30/2024	105,270	106,000	Service, Fingerprinting
215	Aya Healthcare Inc	7/1/2023	6/30/2024	102,913	103,000	Service, Professional
216	Accredited Fuel Solutions	7/1/2023	6/30/2024	102,888	103,000	Service, Cleaning Fuel Tanks
217	Molly Beam	7/1/2023	6/30/2024	102,813	103,000	Service, Professional
218	Triple H Contracting	7/1/2023	6/30/2024	101,189	102,000	Service, Install, Brick
219	City of Boulder City	7/1/2023	6/30/2024	100,000	100,000	Service, School Resource Officer
220	Forest Incentives LTD	7/1/2023	6/30/2024	100,000	100,000	Service, Reward, Public, Donation
221	Las Vegas Review Journal	7/1/2023	6/30/2024	99,646	100,000	Service, Advertising
222	Fencing Specialists Inc	7/1/2023	6/30/2024	96,037	97,000	Service, Install, Fence
223	Hunter R Lane	7/1/2023	6/30/2024	95,937	96,000	Service, Occupational & Physical Therapy
224	Nova Geotechnical & Inspection	7/1/2023	6/30/2024	95,000	96,000	Service, Assessment, Environmental
225	Karen J Stanley	7/1/2023	6/30/2024	95,000	95,000	Service, Professional Development, RPDP
226	SallySue Dolphin	7/1/2023	6/30/2024	95,000	95,000	Service, Consultant, RPDP
227	Rainbow Dreams Academy	7/1/2023	6/30/2024	94,550	95,000	Service, Reimbursement
228	Fleetwash	7/1/2023	6/30/2024	93,873	94,000	Service, Bus Washing
229	Cleveland Clinic Children's	7/1/2023	6/30/2024	93,600	94,000	Service, Professional

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Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	Reason or need for contract:
230	Bombard Mechanical LLC	7/1/2023	6/30/2024	91,088	92,000	Service Replace Failed ECM Blower Motor
231	United Testing Service	7/1/2023	6/30/2024	90,178	91,000	Service, Professional
232	Las Vegas Natural History	7/1/2023	6/30/2024	90,000	90,000	Service, Professional
233	Pamela S Salazar	7/1/2023	6/30/2024	90,000	90,000	Service, Consultant, RPDP
234	Nancy Mulligan	7/1/2023	6/30/2024	88,921	89,000	Service, Professional
235	UniFirst Corporation	7/1/2023	6/30/2024	87,152	88,000	Service Uniforms Weekly
236	Hans C Ferguson	7/1/2023	6/30/2024	86,565	87,000	Service, Interpreting
237	Hellas Construction Inc	7/1/2023	6/30/2024	85,185	86,000	Service Repair Football Field
238	Occupational Health Ctrs	7/1/2023	6/30/2024	84,857	85,000	Service, Evaluation, Medical
239	AAA Air Filter Co Inc	7/1/2023	6/30/2024	84,780	85,000	Service, Air Filter, Replacement
240	American Testing and	7/1/2023	6/30/2024	84,240	85,000	Service, Inspection, Elevator
241	Early Learning	7/1/2023	6/30/2024	81,600	82,000	Service, Professional
242	Achievement Network LTD	7/1/2023	6/30/2024	81,000	81,000	Service, Professional Development
243	Timely Testing LTD	7/1/2023	6/30/2024	80,805	81,000	Service, Professional, Drug Testing
244	Belfor USA Group Inc	7/1/2023	6/30/2024	78,442	79,000	Service, ER Response, Remediation, Abate
245	Elko County School Dstrict	7/1/2023	6/30/2024	77,375	78,000	Service, Reimbursement, RPDP
246	McIntosh Communications Inc	7/1/2023	6/30/2024	76,960	77,000	Service, Install, LED Lights
247	Gibson Consulting Group	7/1/2023	6/30/2024	76,832	77,000	Service, Professional
248	Rio Virgin Telephone	7/1/2023	6/30/2024	76,000	76,000	Service, Phone, Data
249	Ninyo and Moore	7/1/2023	6/30/2024	74,900	75,000	Service, Geotechnical
250	CareStaff Partners LLC	7/1/2023	6/30/2024	74,864	75,000	Service, Occupational & Physical Therapy
251	CCS Las Vegas Janitorial	7/1/2023	6/30/2024	73,725	74,000	Service, Bus Disinfecting
252	A1 Fence and Gate Repair	7/1/2023	6/30/2024	73,039	74,000	Service, Repair, Fence
253	Catapult Fundraising Inc	7/1/2023	6/30/2024	72,000	72,000	Service, Consultant, Fundraising
254	Civil Science Infrastructure	7/1/2023	6/30/2024	71,300	72,000	Service, Design, Topographical
255	Design Vision Inc	7/1/2023	6/30/2024	69,900	70,000	Service, Evaluate, Playing Fields
256	Aqua Tech Water Management	7/1/2023	6/30/2024	68,900	69,000	Service, Cooling Tower, Water Treatment
257	USSC Acquisition Corp	7/1/2023	6/30/2024	68,218	69,000	Service, Equipment, Fire Suppression
258	AC Nielsen Corporation	7/1/2023	6/30/2024	67,625	68,000	Service, Survey, Ratings, TV
259	Bracken Hermansen	7/1/2023	6/30/2024	66,470	67,000	Service, Graphic, Mural
260	Asgarian and Nathan Geotechnical	7/1/2023	6/30/2024	65,632	66,000	Service, Geotechnical
261	J B A Consulting Engineers	7/1/2023	6/30/2024	65,168	66,000	Service, Consultant
262	Vedelago Petsch	7/1/2023	6/30/2024	64,600	65,000	Service, Review, Constructability
263	U S Postmaster	7/1/2023	6/30/2024	64,000	64,000	Service, Postage
264	Sara Silverberg	7/1/2023	6/30/2024	63,569	64,000	Service, Occupational & Physical Therapy
265	Light Street Special Education	7/1/2023	6/30/2024	63,270	64,000	Service, Professional Speech Language
266	Simpson Norton	7/1/2023	6/30/2024	62,519	63,000	Service, Repair, Parts, Mowers, Riding
267	SSS Public Affairs LLC	7/1/2023	6/30/2024	62,470	63,000	Service, Professional
268	Oscar Garcia Habana	7/1/2023	6/30/2024	60,700	61,000	Service, Graphic, Mural

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269	Digium Inc	7/1/2023	6/30/2024	60,000	60,000	Service, Phone, Maintenance
270	Whittrio Inc	7/1/2023	6/30/2024	60,000	60,000	Service, Phone, WAN
271	Shoes for Crews LLC	7/1/2023	6/30/2024	59,894	60,000	Service, Voucher, Footwear, Protective
272	Benchmark Inc	7/1/2023	6/30/2024	59,300	60,000	Service, Consult, Roof, Recoat
273	Assured Document Destruction	7/1/2023	6/30/2024	59,208	60,000	Service, Shredding
274	Robert Sheets LLC	7/1/2023	6/30/2024	59,163	60,000	Service, Graphic, Window
275	Limitless Therapy Services	7/1/2023	6/30/2024	58,755	59,000	Service, Professional
276	Amber Dixon	7/1/2023	6/30/2024	58,719	59,000	Service, Professional, Production
277	Infinite Campus Inc	7/1/2023	6/30/2024	57,313	58,000	Service, Professional
278	Gregory and Denby	7/1/2023	6/30/2024	57,000	57,000	Service, Magazine, Monthly
279	KamiKaze Inc	7/1/2023	6/30/2024	56,579	57,000	Service, Inspection, Stage Rigging
280	Dawn Renee Carroll	7/1/2023	6/30/2024	56,038	57,000	Service, Interpreting
281	Hercules Achievement Inc	7/1/2023	6/30/2024	55,168	56,000	Service, Graphic, Banner
282	RSM US LLP	7/1/2023	6/30/2024	55,000	55,000	Service, Professional
283	Philcor TV & Electronic	7/1/2023	6/30/2024	54,821	55,000	Service, Install, Light
284	Terracon Consultants Inc	7/1/2023	6/30/2024	54,650	55,000	Service, Assessment, Environmental
285	TMCX Solutions LLC	7/1/2023	6/30/2024	54,500	55,000	Service, Commissioning
286	Dinos Custom Art	7/1/2023	6/30/2024	53,148	54,000	Service, Graphic, Mural
287	Silver State Petroleum Service	7/1/2023	6/30/2024	52,718	53,000	Service, Repair, Fuel Equipment
288	Renaissance Learning Inc	7/1/2023	6/30/2024	52,637	53,000	Service, License, Platform Renewal
289	Programming Service	7/1/2023	6/30/2024	51,000	51,000	Service, Scheduling, Programming
290	Asbury Environmental	7/1/2023	6/30/2024	50,485	51,000	Service, Disposal, Contaminated Fluids
291	Littler Mendelson PC	7/1/2023	6/30/2024	50,000	50,000	Service, Legal
292	Allison Loftus	7/1/2023	6/30/2024	49,999	50,000	Service, Training, Workforce Program
293	Henderson Masonry LLC	7/1/2023	6/30/2024	49,975	50,000	Service, Repair, Wall
294	Chancelor Tech LLC	7/1/2023	6/30/2024	49,900	50,000	Service, Professional
295	HBLV S Corp	7/1/2023	6/30/2024	49,880	50,000	Service, Professional
296	Hunter Group LLC	7/1/2023	6/30/2024	49,800	50,000	Service, Professional Development
297	MAM Printing LLC	7/1/2023	6/30/2024	49,559	50,000	Service, Graphic, Wrap
298	Maria Lourdes Silva	7/1/2023	6/30/2024	49,500	50,000	Service, Professional, Production
299	Ewing Bros Inc	7/1/2023	6/30/2024	49,433	50,000	Service, Towing, Buses
300	thinkSMART planning Inc	7/1/2023	6/30/2024	49,400	50,000	Service, Planning, Educational
301	United Auto LLC	7/1/2023	6/30/2024	49,027	50,000	Service, Repair, Vehicles, White Fleet
302	Aon Risk Consultants	7/1/2023	6/30/2024	49,000	49,000	Service, Actuarial
303	Tyler James Bailey	7/1/2023	6/30/2024	48,984	49,000	Service, Trainer, Athletic
304	Mesa Energy Systems Inc	7/1/2023	6/30/2024	48,980	49,000	Service, Automation
305	Walker Crane LLC	7/1/2023	6/30/2024	48,475	49,000	Service, Rental, Crane
306	Trane US Inc	7/1/2023	6/30/2024	48,329	49,000	Service Chiller Control Cabling
307	Amy S Ayoub	7/1/2023	6/30/2024	48,000	48,000	Service, Professional

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Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	Reason or need for contract:
308	Applied Market Analysis	7/1/2023	6/30/2024	48,000	48,000	Service, Professional
309	Franks Auto Body Inc	7/1/2023	6/30/2024	47,937	48,000	Service, Repair, Vehicles
310	Severin Intermediate	7/1/2023	6/30/2024	47,903	48,000	Service, Professional Development
311	Electronic Door Security	7/1/2023	6/30/2024	47,807	48,000	Service, Assess, Control Access
312	AT Apollo Technologies	7/1/2023	6/30/2024	47,460	48,000	Service, Boiler, Burnham (2 each)
313	W E B Mechanical LLC	7/1/2023	6/30/2024	47,156	48,000	Service, Labor, Plumbing
314	Chenosa Systems	7/1/2023	6/30/2024	47,127	48,000	Service, Maintenance & Support, PNX-ASM
315	Glass America LLC	7/1/2023	6/30/2024	47,000	47,000	Service, Glass Windows, Buses
316	Crisis Prevention	7/1/2023	6/30/2024	46,788	47,000	Service, Certification, Training
317	MMC Contractors West Inc	7/1/2023	6/30/2024	46,591	47,000	Service, Breakout 3 Clay Traps Room 512
318	Precision Concrete Cutting	7/1/2023	6/30/2024	46,434	47,000	Service, Concrete Cutting, Grinding
319	Success for All Foundation	7/1/2023	6/30/2024	45,200	46,000	Service, Professional Development
320	Cosco Fire Protection Inc	7/1/2023	6/30/2024	45,089	46,000	Service, Assessment, Fire Sprinkler
321	Rush Truck Centers	7/1/2023	6/30/2024	45,000	45,000	Service, Rental, Tractor, Single Axle
322	Center for Safe and Resilient	7/1/2023	6/30/2024	44,800	45,000	Service, Professional Development
323	Victor Klausner PC	7/1/2023	6/30/2024	43,830	44,000	Service, Health and Medical Vaccinations
324	Little Ears Audiology	7/1/2023	6/30/2024	43,690	44,000	Service, Professional, Speech
325	Las Vegas Presort LLC	7/1/2023	6/30/2024	43,100	44,000	Service, Mail, Presort
326	Verizon Connect Telo Inc	7/1/2023	6/30/2024	43,000	43,000	Service, Access, Wireless
327	Daktronics Inc	7/1/2023	6/30/2024	42,851	43,000	Service, Install, Scoreboard, Softball
328	Reliable Pump Inc	7/1/2023	6/30/2024	42,573	43,000	Service, Cleaning, Sewage Station
329	A&B Environmental	7/1/2023	6/30/2024	42,569	43,000	Service, Remediation, Abatement
330	Downstream Inc	7/1/2023	6/30/2024	41,757	42,000	Service, Repair, Piping
331	Louis Educational Concepts	7/1/2023	6/30/2024	41,454	42,000	Service, Workshop
332	Exclusive Care International	7/1/2023	6/30/2024	40,919	41,000	Service, Professional
333	Crawford Door Sales of Nevada	7/1/2023	6/30/2024	40,645	41,000	Service, Repair, Door
334	Garden Farms of Nevada	7/1/2023	6/30/2024	40,496	41,000	Service, Connect Tap & Mainline
335	Construction Testing	7/1/2023	6/30/2024	40,007	41,000	Service, Geotechnical
336	Cummins Inc	7/1/2023	6/30/2024	38,020	39,000	Service, Maintenance, Insite
337	Lochsa LLC	7/1/2023	6/30/2024	38,000	38,000	Service, Report, Condition Assessment
338	Los Angeles Truck Centers LLC	7/1/2023	6/30/2024	37,195	38,000	Service, Repair, Buses
339	Western Door and Gate LLC	7/1/2023	6/30/2024	36,570	37,000	Service, Repair, Door
340	Playworks Education	7/1/2023	6/30/2024	36,356	37,000	Service, Professional Development
341	Mr Camera Inc	7/1/2023	6/30/2024	36,000	36,000	Service, Training, Rental, Equipment
342	95 Percent Group Inc	7/1/2023	6/30/2024	35,550	36,000	Service, Professional Development
343	Raymond Handling Solutions	7/1/2023	6/30/2024	35,000	35,000	Service, Repair, Equipment
344	Precision Pump Companies	7/1/2023	6/30/2024	34,793	35,000	Service, Gaskets
345	ACD Direct Inc	7/1/2023	6/30/2024	34,653	35,000	Service, Call Center, Pledge Drive
346	Western Casework	7/1/2023	6/30/2024	34,533	35,000	Service, Install, Casework

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Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	Reason or need for contract:
347	Myers Information Systems	7/1/2023	6/30/2024	34,331	35,000	Service, Maintenance, Support
348	Heartland Payment Systems	7/1/2023	6/30/2024	34,254	35,000	Service, Setup, MealViewer
349	Kenworth Sales Company	7/1/2023	6/30/2024	32,861	33,000	Service, Rental, Tractor, Single Axle
350	Southern Nevada	7/1/2023	6/30/2024	32,720	33,000	Service, Hood Cleaning , FS Kitchen
351	Brustein & Manasevit PLLC	7/1/2023	6/30/2024	32,500	33,000	Service, Legal
352	Comcate Software Inc	7/1/2023	6/30/2024	32,500	33,000	Service, Professional Development
353	Vegas Graphic	7/1/2023	6/30/2024	31,910	32,000	Service, Equipment, Maintenance
354	Drake Truck Bodies LLC	7/1/2023	6/30/2024	31,642	32,000	Service, Drain, Liftgate
355	PMN Trac Inc	7/1/2023	6/30/2024	31,624	32,000	Service, Professional, Ratings
356	Cox Business	7/1/2023	6/30/2024	30,527	31,000	Service, Extend, Fiber
357	Teacher Created	7/1/2023	6/30/2024	30,500	31,000	Service, Professional Development
358	Burlap Landscape Supply Co	7/1/2023	6/30/2024	29,994	30,000	Service, Repair, Small Equipment
359	Education Lawyer LLC	7/1/2023	6/30/2024	29,942	30,000	Service, Legal
360	Larger Than Life Inc	7/1/2023	6/30/2024	29,385	30,000	Service, Graphic, Mural
361	Music Education Consultants	7/1/2023	6/30/2024	29,000	29,000	Service, Clinician, Music
362	Mineral County School	7/1/2023	6/30/2024	28,175	29,000	Service, Teacher, RPDP
363	Bloomberg Finance LP	7/1/2023	6/30/2024	28,080	29,000	Service, Subscription
364	Access Services Group LLC	7/1/2023	6/30/2024	27,842	28,000	Service, Replace, Swamp Cooler
365	Voice 4 Equity	7/1/2023	6/30/2024	27,642	28,000	Service, Professional Development
366	West Air Flight Training	7/1/2023	6/30/2024	27,500	28,000	Service, Training, Pilot
367	Amazing Powder Coat Inc	7/1/2023	6/30/2024	27,120	28,000	Service, Refurbish, Water Fountain
368	Kalamazoo Materials Inc	7/1/2023	6/30/2024	27,034	28,000	Service, Delivery, Soil, Compost, Rock
369	Telelanguage Inc	7/1/2023	6/30/2024	26,838	27,000	Service, Professional
370	Friendly Ford	7/1/2023	6/30/2024	26,827	27,000	Service, Repair, Vehicles, White Fleet
371	Corporate Air Mechanical	7/1/2023	6/30/2024	26,548	27,000	Service Replace Mini Split
372	Rosanne Rybak Dahlstrom	7/1/2023	6/30/2024	26,349	27,000	Service, Professional
373	Terry L Crawford	7/1/2023	6/30/2024	26,215	27,000	Service, Repair, Auto Body
374	Reading and Language	7/1/2023	6/30/2024	25,738	26,000	Service, Professional Development
375	Impact Sand &	7/1/2023	6/30/2024	25,616	26,000	Service, Delivery, Sand, Gravel
376	Future Smiles	7/1/2023	6/30/2024	25,500	26,000	Service, Wraparound, Dental
377	Pretty Done	7/1/2023	6/30/2024	25,500	26,000	Service, Graphic, Mural
378	Chill Tek Inc	7/1/2023	6/30/2024	25,498	26,000	Service, Refrigerant Recovery
379	Iron Mountain Inc	7/1/2023	6/30/2024	25,465	26,000	Service, Storage, Document
380	Bombard Electric LLC	7/1/2023	6/30/2024	25,392	26,000	Service, Repair, Solar Array
381	Blinds USA LLC	7/1/2023	6/30/2024	25,051	26,000	Service, Install, Blind, Window
382	Wrich Air	7/1/2023	6/30/2024	25,023	26,000	Service, AC Units for Portables
383	IDC Research Inc	7/1/2023	6/30/2024	25,000	25,000	Service, Professional Development
384	National Student	7/1/2023	6/30/2024	24,990	25,000	Service, Tracking, Student Data
385	Diversified Thermal Services	7/1/2023	6/30/2024	24,900	25,000	Service, Replace, Controller

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Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	Reason or need for contract:
386	Climatec LLC	7/1/2023	6/30/2024	24,881	25,000	Service, Modules, Upgrade
387	America Science Team	7/1/2023	6/30/2024	24,756	25,000	Service, Remediation, Technical
388	Captions Unlimited of Nevada	7/1/2023	6/30/2024	24,743	25,000	Service, Professional, Captioning
389	Nextgen Associates Inc	7/1/2023	6/30/2024	24,510	25,000	Service, Remediation, Abatement
390	Peter G Schrader	7/1/2023	6/30/2024	24,500	25,000	Service, Evaluation, External
391	Pyramid Educational	7/1/2023	6/30/2024	24,500	25,000	Service, Consultant
392	Transportation	7/1/2023	6/30/2024	24,290	25,000	Service, Rental, Tractor, Single Axle
393	Focus 5 Inc	7/1/2023	6/30/2024	24,250	25,000	Service, Professional Development
394	Clean Works Mobile	7/1/2023	6/30/2024	24,105	25,000	Service, Graffiti Removal, Sandblasting
395	Debra Jamerson Roberson	7/1/2023	6/30/2024	24,000	24,000	Service, Consultant, Administrative
396	Kristie Cole	7/1/2023	6/30/2024	24,000	24,000	Service, Professional Development
397	Center For Applied Linguistics	7/1/2023	6/30/2024	23,811	24,000	Service, Professional Development
398	C&L Refrigeration	7/1/2023	6/30/2024	23,625	24,000	Service, Maintenance, HVAC
399	Donna Jean Whyte	7/1/2023	6/30/2024	23,600	24,000	Service, Professional Development
400	Door Specialist of Southern	7/1/2023	6/30/2024	23,593	24,000	Service, Install, Doors
401	Nevada Public Radio	7/1/2023	6/30/2024	23,480	24,000	Service, Advertising
402	School Transformation	7/1/2023	6/30/2024	23,200	24,000	Service, Professional Development
403	Pest Control Solutions Inc	7/1/2023	6/30/2024	23,010	24,000	Service, Labor, Pest Control
404	Aztech Inspections &	7/1/2023	6/30/2024	23,000	23,000	Service, Geotechnical
405	Geoff Wilcox	7/1/2023	6/30/2024	22,960	23,000	Service, Blinds and Install
406	Heart to Heart LLC	7/1/2023	6/30/2024	22,828	23,000	Service, Professional Development
407	Lewis Roca Rothgerber	7/1/2023	6/30/2024	22,509	23,000	Service, Legal
408	American Tower Corporation	7/1/2023	6/30/2024	22,340	23,000	Service, Lease, Tower, Black Mountain
409	Motivational Systems Inc	7/1/2023	6/30/2024	21,129	22,000	Service, Banners
410	Justin J Grant	7/1/2023	6/30/2024	21,026	22,000	Service, Professional
411	Aqua Management Inc	7/1/2023	6/30/2024	21,000	21,000	Service, Repair, Building Automation
412	Lamar Advertising of	7/1/2023	6/30/2024	21,000	21,000	Service, Advertising
413	URT Quality Towing	7/1/2023	6/30/2024	20,744	21,000	Service, Towing, Buses
414	Poggemeyer Design	7/1/2023	6/30/2024	20,690	21,000	Service, Consulting, Land Survey
415	Paramount Fibers LLC	7/1/2023	6/30/2024	20,498	21,000	Service, Recycling
416	LiveU Inc	7/1/2023	6/30/2024	20,445	21,000	Service, Lease, Camera, Server, Data
417	Process Compliance	7/1/2023	6/30/2024	20,433	21,000	Service, Process Compliance, CAPP/PSM/RM
418	Pigeon Company	7/1/2023	6/30/2024	20,075	21,000	Service, Live Pigeon Trapping
419	City of Henderson	7/1/2023	6/30/2024	20,000	20,000	Service, Security, Athletic Events
420	Desiree Cocroft	7/1/2023	6/30/2024	20,000	20,000	Service, Professional Development
421	Forensic Specialists Ltd	7/1/2023	6/30/2024	20,000	20,000	Service, Screening, Psychological
422	John S Pacult LCSW Inc	7/1/2023	6/30/2024	20,000	20,000	Service, Consultant
423	Stonehaven Consulting	7/1/2023	6/30/2024	20,000	20,000	Service, Professional Development
424	Next Phase Ventures Corp	7/1/2023	6/30/2024	19,985	20,000	Service, Replace, Cabinets

Schedule of Existing Contracts
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Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	Reason or need for contract:
425	American Door Service	7/1/2023	6/30/2024	19,961	20,000	Service, Install, ADA Operator
426	Cintas Corporation	7/1/2023	6/30/2024	19,819	20,000	Service, Replenish, First Aid Kits
427	Clara Casey	7/1/2023	6/30/2024	19,490	20,000	Service, Professional
428	A #1 Document Services	7/1/2023	6/30/2024	19,430	20,000	Service, Professional
429	Sierra Truck Body and	7/1/2023	6/30/2024	19,290	20,000	Service, Install, Weather Guard
430	Insulation Contracting	7/1/2023	6/30/2024	19,189	20,000	Service, Repair, Pipe Insulation
431	Core Pest Management	7/1/2023	6/30/2024	19,125	20,000	Service, Pest Control
432	Teach Your Heart Out	7/1/2023	6/30/2024	19,000	19,000	Service, Professional Development
433	Harcourt Industries Inc	7/1/2023	6/30/2024	18,800	19,000	Service, Graphic, Window
434	Henderson Electric Motors	7/1/2023	6/30/2024	18,700	19,000	Service, Motors, Repair Grounds Dept.
435	Linkedin Corporation	7/1/2023	6/30/2024	18,275	19,000	Service, Advertising
436	David J Gunnell	7/1/2023	6/30/2024	18,000	18,000	Service, Sound Recording
437	Esmeralda County School District	7/1/2023	6/30/2024	18,000	18,000	Service, Teacher, RPDP
438	Latinos in Action Inc	7/1/2023	6/30/2024	18,000	18,000	Service, Professional Development
439	Scott Dawson	7/1/2023	6/30/2024	18,000	18,000	Service, Evaluation, Medical
440	Write Tools LLC	7/1/2023	6/30/2024	18,000	18,000	Service, Professional Development
441	Allied Awning and	7/1/2023	6/30/2024	17,932	18,000	Service, Install, Sign, Theater
442	M&M Sewing Inc	7/1/2023	6/30/2024	17,863	18,000	Service, Graphic, Window
443	West Publishing Corporation	7/1/2023	6/30/2024	17,858	18,000	Service, Legal
444	Artistic Iron Works Inc	7/1/2023	6/30/2024	17,700	18,000	Service, Install, Gate, Traffic
445	David Williamson	7/1/2023	6/30/2024	17,500	18,000	Service, Video Production
446	Magnet Schools Of America	7/1/2023	6/30/2024	17,495	18,000	Service, Professional
447	JBL Enterprises LLC	7/1/2023	6/30/2024	17,010	18,000	Service, System, Pump, Septic
448	Precision Crane & Hoist	7/1/2023	6/30/2024	16,620	17,000	Service, Repair, Vehicles, White Fleet
449	Cramaro Tarpaulin Systems, Inc	7/1/2023	6/30/2024	16,500	17,000	Service, Repair, Tarps
450	ThinkCERCA Inc	7/1/2023	6/30/2024	16,500	17,000	Service, Professional Development
451	Megaport USA Inc	7/1/2023	6/30/2024	16,260	17,000	Service, Cloud, Data Collection
452	Seven Twenty LLC	7/1/2023	6/30/2024	16,106	17,000	Service, Graphic, Window
453	Wiley Rein LLP	7/1/2023	6/30/2024	16,103	17,000	Service, Legal
454	Editorial Projects in	7/1/2023	6/30/2024	16,070	17,000	Service, Advertising
455	Red 7 Communications LLC	7/1/2023	6/30/2024	16,000	16,000	Service, Professional, Production
456	ISO Services Inc	7/1/2023	6/30/2024	15,880	16,000	Service, Claims Search Fee
457	Las Vegas Evaluation Services	7/1/2023	6/30/2024	15,325	16,000	Service, Professional
458	BetterLesson Inc	7/1/2023	6/30/2024	15,300	16,000	Service, Professional Development
459	Bank of New York Trust Co NA	7/1/2023	6/30/2024	15,000	15,000	Service, Banking
460	Harsha Perera	7/1/2023	6/30/2024	15,000	15,000	Service, Survey and Validation
461	Liana Cortez	7/1/2023	6/30/2024	15,000	15,000	Service, Professional
462	Rachel Part	7/1/2023	6/30/2024	15,000	15,000	Services, Professional
463	Rhodes Branding LLC	7/1/2023	6/30/2024	15,000	15,000	Service, Professional

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Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	Reason or need for contract:
464	Green Valley Turf Equipment	7/1/2023	6/30/2024	15,000	15,000	Service, Repair, Equipment, Grounds
465	Verizon Communications Inc	7/1/2023	6/30/2024	14,740	15,000	Service, Access, Wireless
466	University of Arizona	7/1/2023	6/30/2024	14,700	15,000	Service, Professional Development
467	Safe Haven Defense LLC	7/1/2023	6/30/2024	14,698	15,000	Service, Tint, Window
468	Nicholet Butts	7/1/2023	6/30/2024	14,554	15,000	Service, Professional, Production
469	Epic Results LLC	7/1/2023	6/30/2024	14,452	15,000	Service, Reproduction, Digital
470	ASU Prep Global Academy	7/1/2023	6/30/2024	14,450	15,000	Service, Professional Development
471	Nevada Tap Master Inc	7/1/2023	6/30/2024	14,212	15,000	Service, Firewatch
472	Diamond Concrete Cutting	7/1/2023	6/30/2024	14,200	15,000	Service, Labor, Concrete
473	Jimmy Casas	7/1/2023	6/30/2024	14,200	15,000	Service, Professional Development
474	National Science Teachers	7/1/2023	6/30/2024	14,200	15,000	Service, Professional Development
475	Glade Wilgar & Sons	7/1/2023	6/30/2024	13,850	14,000	Service, Install, Mirror
476	Hooks Meng & Clement PLLC	7/1/2023	6/30/2024	13,828	14,000	Service, Legal
477	Michael A Eugene	7/1/2023	6/30/2024	13,473	14,000	Service, Professional
478	HydroPoint Data	7/1/2023	6/30/2024	13,407	14,000	Service, Subscription Renewal
479	VCA Animal Hospitals Inc	7/1/2023	6/30/2024	13,200	14,000	Service, Maintenance, Canine
480	City of North Las Vegas	7/1/2023	6/30/2024	13,000	13,000	Service, Security, Athletic Events
481	Green Our Planet	7/1/2023	6/30/2024	13,000	13,000	Service, Farmer
482	Royal Coach Tours Inc	7/1/2023	6/30/2024	12,965	13,000	Service, Transportation
483	Carol Krampetz Long	7/1/2023	6/30/2024	12,900	13,000	Service, Consultant, RPDP
484	SW Excursion & Educational	7/1/2023	6/30/2024	12,587	13,000	Service, Transportation
485	Pace Analytical Services	7/1/2023	6/30/2024	12,299	13,000	Service, Environmental, Lab
486	Bureau of National Affairs Inc	7/1/2023	6/30/2024	12,060	13,000	Service, Subscription
487	Ivan Hronek	7/1/2023	6/30/2024	12,000	12,000	Service, Professional
488	Manning, Hall & Salisbury	7/1/2023	6/30/2024	12,000	12,000	Service, Legal
489	Thuet Consulting LLC	7/1/2023	6/30/2024	12,000	12,000	Service, Consultant
490	MLD Associates Inc	7/1/2023	6/30/2024	11,933	12,000	Service, Install
491	Chapman Las Vegas Dodge	7/1/2023	6/30/2024	11,929	12,000	Service, Replace, Catalytic System
492	Dewi Sant Inc	7/1/2023	6/30/2024	11,750	12,000	Service, Professional
493	Brimont Construction	7/1/2023	6/30/2024	11,600	12,000	Service, Install, Wall
494	Safety Kleen Systems Inc	7/1/2023	6/30/2024	11,539	12,000	Service, Rental, Washer
495	Washoe County School District	7/1/2023	6/30/2024	11,413	12,000	Service, Reimbursement, RPDP
496	TC Nevada LLC	7/1/2023	6/30/2024	11,306	12,000	Service, Transportation
497	Pro Point Inc	7/1/2023	6/30/2024	11,212	12,000	Service, Repair, Equipment
498	Vegas Heavy Haul Inc	7/1/2023	6/30/2024	11,120	12,000	Service, Towing, Buses
499	APCO Construction	7/1/2023	6/30/2024	11,071	12,000	Service, Retention Interest
500	Promotion Imprints LLC	7/1/2023	6/30/2024	11,028	12,000	Service, Advertising, Marketing
501	Eleazar Mora	7/1/2023	6/30/2024	10,950	11,000	Service, Graphic, Mural
502	Warrior Wraps LLC	7/1/2023	6/30/2024	10,763	11,000	Service, Graphic, Wrap

**Schedule of Existing Contracts
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Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	Reason or need for contract:
503	Sirius Computer Solutions Inc	7/1/2023	6/30/2024	10,762	11,000	Service, Maintenance, BIG-IP
504	Aramco Inc	7/1/2023	6/30/2024	10,761	11,000	Service, Labor, Equipment
505	Nantmedia Holdings LLC	7/1/2023	6/30/2024	10,607	11,000	Service, Advertising
506	Elan Marketing Inc	7/1/2023	6/30/2024	10,602	11,000	Service, Agreement, Printing
507	Tiara Mosley	7/1/2023	6/30/2024	10,600	11,000	Service, Professional, Production
508	McCandless Holding	7/1/2023	6/30/2024	10,537	11,000	Service, Diagnostics, Vehicle 4037
509	BBC Studios Americas Inc	7/1/2023	6/30/2024	10,290	11,000	Service, License Agreement
510	Imagine Learning LLC	7/1/2023	6/30/2024	10,250	11,000	Service, Professional
511	Language Line Services	7/1/2023	6/30/2024	10,091	11,000	Service, Document Translation
512	Summit Professional	7/1/2023	6/30/2024	10,079	11,000	Service, Professional Development
513	Jason Welch	7/1/2023	6/30/2024	10,000	10,000	Service, Professional Development
	Total Proposed Expenditures			291,002,755	291,350,000	

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: 1

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2023-24	Proposed Expenditure FY 2024-25	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	Accelerations Academies	7/13/2022	7/13/2025	3	8,690,000.00	8,690,000.00				Academic programming and supports to targeted student populations
2										
3										
4										
5										
6										
7										
8	Total									

Attach additional sheets if necessary.

CLARK COUNTY SCHOOL DISTRICT FY 2023-2024 AMENDED FINAL BUDGET SUPPLEMENTAL REPORT ENDING FUND BALANCE EXPLANATION

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

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