

CLARK COUNTY SCHOOL DISTRICT
TENTATIVE 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 TENTATIVE budget for the fiscal year ending June 30, 2024.

This budget contains 1 fund, Debt Service, requiring property tax revenues totaling \$543,875,000. 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 \$6,313,013,297 and 2 proprietary funds with estimated expenses of \$200,873,434.

Copies of this budget have been filed for public record and inspection in the offices enumerated in Nevada Revised Statutes (NRS) 354.596 (Local Government Budget and Finance Act).

CERTIFICATION

I Jason A. Goudie
(Printed Name)
Chief Financial Officer
(Title)

certify that all applicable funds and financial operations of this Local Government are listed herein.

Signed: [Signature]

Dated: March 24, 2023

APPROVED BY THE GOVERNING BOARD

Only necessary for FINAL/AMENDED FINAL Budget
(Signature by DocuSign is acceptable)

[Signature lines]

SCHEDULED PUBLIC HEARING:

(Must be held from May 15, 2023, to May 31, 2023)

Date and Time: May 18, 2023, 5:00 p.m.

Publication Date: May 4, 2023

Place: 2832 East Flamingo Road
Las Vegas, NV 89121

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	ESTIMATED YEAR Ending 6/30/2023	ESTIMATED YEAR Ending 6/30/2024
FTE Total employees	29,471.25	29,898.71	34,795.54
FTE Classroom teachers	16,735.35	16,466.36	19,106.38
Total Enrollment	301,826.67	295,494.18	292,485.57

(E) **ENROLLMENT**

	ACTUAL YEAR Ending 6/30/2022	ESTIMATED YEAR Ending 6/30/2023	ESTIMATED YEAR Ending 6/30/2024
Pre-kindergarten (NRS 388.490)	3,245.93 x .6 = 1,947.56	3,563.73 x .6 = 2,138.24	3,189.69 x .6 = 1,913.81
Kindergarten	21,175.21 x 1 = 21,175.21	18,736.93 x 1 = 18,736.93	20,412.27 x 1 = 20,412.27
Grades 1-12 & Ungraded	277,405.53	273,193.52	268,883.61
Total WEIGHTED enrollment	300,528.29	294,068.69	291,209.69
Deduct students transported into Nevada (*)	-	-	-
Add students transported from Nevada (*)	-	-	-
(*) Report weighted enrollment			
TOTAL ENROLLMENT	300,528.29	294,068.69	291,209.69
Hold Harmless Enrollment, less than or equal to 95 percent of prior school year			291,209.69
TOTAL ENROLLMENT with Hold Harmless			-

(F) **STATE EDUCATION FUNDING**

Adjusted Base per Pupil Funding	
Adjusted Base per Pupil Amount for Ending 6/30/2024	\$8,721.00
Estimated Weighted Average Daily Enrollment	291,209.69
Total Adjusted Base per Pupil Funding	\$ 2,539,639,706
Weighted Funding	
At-Risk Weighted Funding	\$ 135,781,734
English Learners Weighted Funding	\$ 161,667,639
Gifted & Talented Weighted Funding	\$ 4,688,086
Total Weighted Funding	\$ 302,137,459
Local Special Education Funding	\$ 383,765,078
Auxiliary Funding	
Auxiliary - Transportation	\$ 140,628,562
Auxiliary - Special Transportation	
Auxiliary - Food Services	
Total Auxiliary Funding	\$ 140,628,562
Total Funding from State Education Fund	\$ 3,366,170,805

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	\$ -	\$ 25,190,000	\$ -	0.7500	\$ -	\$ 25,190,000
3000 State- Special Education State Education Funding		145,075,000				145,075,000
4000 Federal		3,064,033,346				3,064,033,346
Opening Balance	422,537,177	2,150,000				2,150,000
Other Sources		36,880,000			456,893,680	422,537,177
GENERAL/SPECIAL ED SUBTOTAL	422,537,177	3,273,328,346	-	0.7500	456,893,680	4,152,759,203
DEBT SERVICE	672,155,322	2,299,000	543,875,000	0.5534	71,921,033	1,290,250,355
SUBTOTAL	1,094,692,499	3,275,627,346	543,875,000	1.3034	528,814,713	5,443,009,558
OTHER FUNDS:						
Building and Sites	10,033,835	49,000				10,082,835
Capital Projects	542,956,844	998,116,533			100,000,000	1,641,073,377
Special Revenue - Federal Projects	-	1,072,127,910			-	1,072,127,910
Special Revenue - Medicaid	8,686,357	6,500,000			-	15,186,357
Special Revenue - English Learners Weighted	15,486,184	161,667,639			-	177,153,823
Special Revenue - Gifted & Talented Weighted	-	4,688,086			11,248,913	15,936,999
Special Revenue - At-Risk Weighted	13,379,366	135,781,734			-	149,161,100
Special Revenue - Vegas PBS	46,099,050	7,313,000			-	53,412,050
Special Revenue - Student Activities	43,265,040	73,000,000			-	116,265,040
Special Revenue - State Projects	-	50,860,060			-	50,860,060
Proprietary:						
Food Service	172,027,749	167,004,000			-	339,031,749
Internal Service	33,823,977	37,653,974			600,000	72,077,951
SUBTOTAL OTHER FUNDS	885,758,402	2,714,761,936	-	-	111,848,913	3,712,369,251
TOTAL ALL FUNDS	1,980,450,901	5,990,389,282	543,875,000	1.3034	640,663,626	9,155,378,809
LESS: Interfund Transfers					(640,663,626)	(640,663,626)
NET ALL FUNDS	\$ 1,980,450,901	\$ 5,990,389,282	\$ 543,875,000	1.3034	\$ -	\$ 8,514,715,183

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024
ALL FUNDS - BUDGETED RESOURCES
SCHEDULE AA,

Form 3AA-Sch

**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	176,999,304	543,875,000
Net Proceeds of Minerals					
Total School Debt	130,262,794,406	0.5534	720,874,304	176,999,304	543,875,000
C. TOTAL OPERATING AND DEBT	\$ 130,262,794,406	1.3034	\$ 1,697,845,262	\$ 176,999,304	\$ 543,875,000

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	\$ 971,897,359	\$ 444,460,191	\$ 195,185,117	\$ -	\$ -	\$ 1,611,542,667
200 Special	329,925,022	161,174,548	29,220,142			520,319,712
300 Vocational & Technical	2,391,184	940,810	4,411,280			7,743,274
400 Other PK-12	14,733,981	5,951,578	4,203,835			24,889,394
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	10,809,497	5,300,824	9,998,901			26,109,222
2000 Support Services	641,365,545	309,862,802	352,281,270			1,303,509,618
4000 Facility Acquisition & Construction	265,719	149,003	-			414,722
6100 Interdistrict Payments			2,322,000			2,322,000
6200 Fund Transfers				468,742,593		468,742,593
6300 Contingency						-
8000 Ending Balance					186,969,000	186,969,000
General/Spec Education Subtotal	1,971,409,803	927,840,261	597,797,546	468,742,593	186,969,000	4,152,759,203
DEBT SERVICE FUND			434,165,308	-	856,085,047	1,290,250,355
SUBTOTAL APPROPRIATION FUNDS	1,971,409,803	927,840,261	1,031,962,854	468,742,593	1,043,054,047	5,443,009,558
OTHER FUNDS:						
Building and Sites	2,000	500	997,500		9,082,835	10,082,835
Capital Projects	17,542,000	7,501,000	799,434,000	171,921,033	644,675,344	1,641,073,377
Special Revenue - Federal Projects	344,747,254	139,317,246	588,063,410		-	1,072,127,910
Special Revenue - Medicaid	3,069,788	428,976	1,224,100		10,463,493	15,186,357
Special Revenue - English Learners Weighted	86,423,602	43,477,048	47,253,173		-	177,153,823
Special Revenue - Gifted & Talented Weighted	10,799,853	4,785,111	352,035		-	15,936,999
Special Revenue - At-Risk Weighted	87,534,190	36,042,149	25,584,761		-	149,161,100
Special Revenue - Vegas PBS	3,722,764	1,680,309	9,957,550		38,051,427	53,412,050
Special Revenue - Student Activities	-	-	71,000,000		45,265,040	116,265,040
Special Revenue - State Projects	20,544,323	9,512,577	20,803,160		-	50,860,060
Proprietary:						
Food Service	37,168,792	21,221,433	97,470,075		183,171,449	339,031,749
Internal Service	3,494,967	1,735,667	39,782,500		27,064,817	72,077,951
SUBTOTAL OTHER FUNDS	615,049,533	265,702,017	1,701,922,264	171,921,033	957,774,405	3,712,369,251
TOTAL ALL FUNDS	2,586,459,335	1,193,542,278	2,733,885,118	640,663,626	2,000,828,452	9,155,378,809
Less: Interfund Transfers				(640,663,626)		(640,663,626)
NET ALL FUNDS	\$ 2,586,459,335	\$ 1,193,542,278	\$ 2,733,885,118	\$ -	\$ 2,000,828,452	\$ 8,514,715,183

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	1000 LOCAL SOURCES			
1100 Tax Revenue				
1110 Property Taxes	\$ -	\$ -	\$ -	\$ -
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes		1,174,434	870,000	
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition	1,497,799	813,401	920,000	
1400 Transportation Fees	588,827	390,014	350,000	
1500 Earnings on Investments	(10,328,347)	1,720,000	1,720,000	
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	819,572	955,446	540,000	
1800 Community Service Activities				
1900 Other Revenues	2,065,650	1,733,049	4,020,000	
1910 Rentals	547,964	722,534	420,000	
1920 Donations	444,988	1,270,015	690,000	
1950/60 Services Provided Other Governments				
1990 Miscellaneous	14,480,029	17,745,702	15,660,000	
TOTAL LOCAL SOURCES	10,116,482	26,524,595	25,190,000	-
3000 REVENUE FROM STATE SOURCES				
3110 PCFP - Adjusted Base Funding	2,182,976,138	2,164,744,000	2,539,639,706	
3113 PCFP - Auxillary Services - Transportation	146,298,844	146,426,000	140,628,562	
3115 PCFP - Local Special Education	350,169,543	350,475,000	383,765,078	
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	2,661,645,000	3,064,033,346	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't	128,059	60,270	120,000	
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes	82,034	82,034	80,000	
4900 Revenue for-on behalf of School District	2,017,726	1,817,590	1,950,000	
TOTAL FEDERAL SOURCES	2,227,819	1,959,894	2,150,000	-

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

FORM 5-Sch
4/15/2016

	(1) ACTUAL YEAR ENDING 6/30/22	(2) ESTIMATED YEAR ENDING 6/30/23	(3) (4) BUDGET YEAR ENDING 6/30/2024	
			TENTATIVE APPROVED	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	161,614	620,000	
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds	99,086	99,000	70,000	
5600 Other Long-Term Debt Proceeds	1,776,881	1,777,000	1,180,000	
TOTAL OTHER FINANCING SOURCES	40,294,129	37,037,614	36,870,000	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	377,044,115	493,617,892	422,537,177	
TOTAL OPENING FUND BALANCE	377,044,115	493,617,892	422,537,177	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 3,109,127,069	\$ 3,220,784,995	\$ 3,550,780,523	\$ -

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

FORM 6-Sch
4/15/2016

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 803,057,136	\$ 813,090,044	\$ 948,378,117	\$ -
200 Benefits	335,005,554	323,676,460	431,834,724	
300/400/500 Purchased Services	2,334,522	13,230,258	5,767,549	
600 Supplies	60,814,588	81,171,552	184,440,899	
700 Property	4,696,675	5,397,942	766,146	
800/900 Miscellaneous & Other	2,827,457	3,337,018	519,603	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	402,705	631,187	364,668	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	22,897,578	23,462,646	23,519,242	
200 Benefits	10,523,814	10,996,280	12,625,467	
300/400/500 Purchased Services	846,756	1,182,206	396,236	
600 Supplies	1,070,656	1,046,944	2,888,628	
700 Property				
800/900 Miscellaneous & Other	91,276	92,498	41,388	
100 TOTAL REGULAR PROGRAMS	1,244,568,717	1,277,315,035	1,611,542,667	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	3,152,703	3,624,907	5,601,906	
200 Benefits	1,431,132	1,631,280	3,590,221	
300/400/500 Purchased Services		408	26,500	
600 Supplies	5,298	6,330	55,624	
700 Property				
800/900 Miscellaneous & Other		606		
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	644,900	1,127,542	
200 Benefits	285,111	302,166	509,856	
300/400/500 Purchased Services	5,882	3,285	212,094	
600 Supplies	157,353	171,043	300,140	
700 Property	9,986	9,986		
800/900 Miscellaneous & Other	246	246		
200 TOTAL SPECIAL PROGRAMS	5,719,982	6,395,157	11,423,883	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
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	1,818,448	1,101,835	
200 Benefits	679,333	728,722	481,497	
300/400/500 Purchased Services	1,144,867	871,306	101,565	
600 Supplies	671,011	732,437	2,601,035	
700 Property	118,606	488,431	143,307	
800/900 Miscellaneous & Other	257,213	443,583		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	20,457	10,148	139,070	
600 Supplies	48,008	69,628		
700 Property		5,464		
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	886,436	1,047,840	1,289,350	
200 Benefits	287,578	315,582	459,313	
300/400/500 Purchased Services	267,210	326,099	532,317	
600 Supplies	329,175	410,874	638,986	
700 Property	795,227	920,227		
800/900 Miscellaneous & Other	418,389	413,686	255,000	
300 TOTAL VOCATIONAL & TECHNICAL	7,641,903	8,602,475	7,743,274	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	33,481	143,384		
200 Benefits	3,251	17,365		
300/400/500 Purchased Services	43,326	47,739		
600 Supplies	42,898	54,679		
700 Property				
800/900 Miscellaneous & Other	2,069	6,271		
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	234,683		
200 Benefits	298,543	110,912		
300/400/500 Purchased Services	1,987,015	102		
600 Supplies	2,008	1,656	2,100,392	
700 Property				
800/900 Miscellaneous & Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	3,082,462	616,791	2,100,392	-
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	11,271,119	12,146,104	7,665,294	
200 Benefits	4,105,879	4,715,366	3,196,882	
300/400/500 Purchased Services	163,189	116,013		
600 Supplies	1,256,815	1,479,522	1,922,943	
700 Property	5,216	5,216		
800/900 Miscellaneous & Other	28,677	23,598		
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	7,449,943	5,375,835	
200 Benefits	3,006,104	3,256,475	2,714,909	
300/400/500 Purchased Services				
600 Supplies		3,543		
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	26,696,047	29,195,780	20,875,863	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries	404,479	249,111	1,419,117	
200 Benefits	9,587	6,175	33,352	
300/400/500 Purchased Services	223	193	10,000	
600 Supplies	2,962	3,584	111,000	
700 Property				
800/900 Miscellaneous & Other			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	26,813	273,735	
200 Benefits	388	630	6,435	
300/400/500 Purchased Services			4,500	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			50,000	
440 TOTAL SUMMER SCHOOL	434,129	286,506	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	31,375	17,782		
200 Benefits	9,234	6,189		
300/400/500 Purchased Services	25,179	27,818		
600 Supplies		866	75,000	
700 Property				
800/900 Miscellaneous & Other				
600 ADULT EDUCATION PROGRAMS	65,788	52,655	75,000	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries		602	21,495	
200 Benefits		21	505	
300/400/500 Purchased Services		565		
600 Supplies			100,000	
700 Property				
800/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SVC PROGRAMS	-	1,188	122,000	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	1,270,444	1,366,438	3,295,957	
200 Benefits	1,011,507	1,078,643	1,551,949	
300/400/500 Purchased Services	784,400	1,019,226	655,170	
600 Supplies	86,712	182,961	2,263,005	
700 Property	0	16,422		
800/900 Miscellaneous & Other	43,144	21,264	21,085	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	150,094	164,404	289,570	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	10,970,091	13,588,221	5,804,308	
200 Benefits	1,174,713	1,237,052	3,433,882	
300/400/500 Purchased Services	203,893	227,522	172,654	
600 Supplies	195,339	196,182	146,483	
700 Property				
800/900 Miscellaneous & Other	133,873	10,334	79,300	
910 TOTAL COCURRICULAR ACTIVITIES	16,024,209	19,108,669	17,713,363	-
920 ATHLETICS				
1000 Instruction				
100 Salaries	6,293	5,393	49,020	
200 Benefits	412	434	4,192	
300/400/500 Purchased Services	2,979,322	3,625,612	2,967,613	
600 Supplies	1,717,520	1,529,499	1,235,125	
700 Property	72,352	102,206		
800/900 Miscellaneous & Other	252,994	309,295	138,500	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	307,772	673,535	1,990,092	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,504,966	74,433	1,660,212	
200 Benefits	522,977	544,702	310,801	
300/400/500 Purchased Services	125,208	226,848	21,025	
600 Supplies	11,216	87,962	19,279	
700 Property				
800/900 Miscellaneous & Other	55,012	55,079		
920 TOTAL ATHLETICS	7,556,044	7,234,998	8,395,859	-
TOTAL INSTRUCTIONAL PROGRAMS	1,311,789,281	1,348,809,254	1,681,905,441	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	63,978,133	71,030,178	81,983,822	
200 Benefits	29,544,622	32,905,869	41,765,373	
300/400/500 Purchased Services	11,449,022	12,501,453	15,650,855	
600 Supplies	771,561	395,875	1,031,063	
700 Property	171,645	171,645	10,000	
800/900 Miscellaneous & Other	10,451	4,371	12,100	
2100 SUBTOTAL	105,925,434	117,009,391	140,453,213	-
2200 Instructional Staff Support				
100 Salaries	36,038,881	36,179,760	48,194,169	
200 Benefits	15,365,291	15,484,412	23,322,991	
300/400/500 Purchased Services	4,026,724	1,642,960	7,429,231	
600 Supplies	5,399,011	8,776,328	7,879,371	
700 Property	1,738,241	3,141,155		
800/900 Miscellaneous & Other	374,419	417,795	591,740	
2200 SUBTOTAL	62,942,567	65,642,410	87,417,502	-
2300 General Administration				
100 Salaries	10,783,468	11,795,972	12,090,445	
200 Benefits	4,113,742	4,608,502	5,432,613	
300/400/500 Purchased Services	19,595,573	19,368,040	22,775,424	
600 Supplies	553,551	827,101	784,330	
700 Property	157,186	163,422		
800/900 Miscellaneous & Other	157,061	180,427	150,710	
2300 SUBTOTAL	35,360,581	36,943,464	41,233,522	-
2400 School Administration				
100 Salaries	153,740,595	170,220,912	190,142,062	
200 Benefits	69,224,475	76,077,491	90,045,337	
300/400/500 Purchased Services	513,097	714,723	1,275,113	
600 Supplies	1,591,074	1,892,777	180,000	
700 Property	60,691	86,586		
800/900 Miscellaneous & Other	7,233	17,661		
2400 SUBTOTAL	225,137,165	249,010,150	281,642,513	-
2500 Central Services				
100 Salaries	30,304,184	33,624,681	65,044,728	
200 Benefits	16,482,046	16,496,871	20,509,833	
300/400/500 Purchased Services	13,107,781	18,732,515	73,272,221	
600 Supplies	3,061,507	3,009,320	6,996,612	
700 Property	1,151,270	1,100,601		
800/900 Miscellaneous & Other	2,416,818	258,334	506,180	
2500 SUBTOTAL	66,523,606	73,222,322	166,329,574	-
2600 Operating/Maintenance Plant Services				
100 Salaries	118,540,701	126,723,606	154,901,534	
200 Benefits	59,779,893	61,418,111	77,111,759	
300/400/500 Purchased Services	51,835,346	56,546,702	65,440,161	
600 Supplies	72,495,518	100,224,340	96,873,466	
700 Property	5,973,658	22,227,282	28,459,171	
800/900 Miscellaneous & Other	86,725	93,892	122,550	
2600 SUBTOTAL	308,711,841	367,233,933	422,908,641	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	28,574,590	32,987,454	38,957,581	
200 Benefits	13,932,243	15,616,856	21,568,930	
300/400/500 Purchased Services	1,496,808	1,379,526	1,684,037	
600 Supplies	7,563,745	8,631,859	8,501,955	
700 Property	3,288,109	10,567,485	2,025,000	
800/900 Miscellaneous & Other	7,366	1,237	26,300	
2700 SUBTOTAL	54,862,861	69,184,417	72,763,803	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	1,651	2,896		
700 Property		1,475		
800/900 Miscellaneous & Other				
2900 SUBTOTAL	1,651	4,371	-	-
TOTAL SUPPORT SERVICES	859,465,706	978,250,458	1,212,748,767	-
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	2,072,320		
600 Supplies	958	958		
700 Property				
800/900 Miscellaneous & Other	22,697	31,059		
4200 SUBTOTAL	2,063,939	2,104,337	-	-
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	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	5,090,494	5,045,712		
600 Supplies	138,923	837,658		
700 Property				
800/900 Miscellaneous & Other	267,400	333,233		
4700 SUBTOTAL	5,496,817	6,216,603	-	-
4900 Other (All Objects)				
100 Salaries	50,165	136,774	265,719	
200 Benefits	20,067	55,961	149,003	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	70,232	192,735	414,722	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	7,630,988	8,513,675	414,722	-
6200 Other Fund Transfers				
910 Interfund Transfer	436,623,202	462,674,431	468,742,593	
TOTAL UNDISTRIBUTED EXPENDITURES	1,303,719,896	1,449,438,564	1,681,906,082	-
TOTAL ALL EXPENDITURES	2,615,509,177	2,798,247,818	3,363,811,523	-
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	422,537,177	186,969,000	
TOTAL ENDING FUND BALANCE	493,617,892	422,537,177	186,969,000	-
TOTAL APPLICATIONS	\$ 3,109,127,069	\$ 3,220,784,995	\$ 3,550,780,523	\$ -

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	BUDGET YEAR ENDING 6/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
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	145,066,000	145,075,000	
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	142,496,449	145,066,000	145,075,000	-
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	-	-	-	-

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

FORM 5-Sch
4/15/2016

	(1) ACTUAL YEAR ENDING 6/30/22	(2) ESTIMATED YEAR ENDING 6/30/23	(3) (4) BUDGET YEAR ENDING 6/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	384,504,050	409,143,675	456,893,680	
5300 Gain/Loss on Disposal of Assets	34,088		10,000	
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	384,538,138	409,143,675	456,903,680	-
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	\$ 554,209,675	\$ 601,978,680	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	-	-	-	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	279,679,785	277,068,965	293,912,480	
200 Benefits	122,687,820	126,851,054	143,507,440	
300/400/500 Purchased Services	5,674,233	7,254,669	9,322,759	
600 Supplies	2,832,077	3,048,484	3,486,662	
700 Property				
800/900 Miscellaneous & Other	170,372	197,183	1,500	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		2,148,537	2,510,300	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	25,358,570	26,214,506	29,283,094	
200 Benefits	9,702,561	10,456,517	13,567,031	
300/400/500 Purchased Services	9,449,673	13,991,852	12,740,535	
600 Supplies	730,314	785,854	559,347	
700 Property	28,364	19,117		
800/900 Miscellaneous & Other	17,105	22,232	4,681	
200 TOTAL SPECIAL PROGRAMS	456,330,874	468,058,972	508,895,829	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 Other 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	38,218		
200 Benefits	613	656		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
600 TOTAL ADULT EDUCATION PRGRM	37,011	38,874	-	-

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024

SPECIAL EDUCATION FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT Form 9-Sch
SCHEDULE BB-2

Form 9-Sch

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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	\$468,097,846	\$508,895,829	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	181,846	164,367	374,226	
200 Benefits	106,521	81,812	161,829	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	288,367	246,179	536,055	-
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	205,133	111,259	
200 Benefits	42,305	46,922	18,648	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	265,098	252,055	129,907	-

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024
SPECIAL EDUCATION FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT
SCHEDULE BB-2,

Form 12-Sch

Form 12-Sch
11/20/2014

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries	42,406,445	48,700,430	49,565,719	
200 Benefits	19,437,488	25,914,019	29,925,489	
300/400/500 Purchased Services	173,880	95,667	83,014	
600 Supplies	6,009,173	8,527,207	10,520,667	
700 Property				
800/900 Miscellaneous & Other		114,692		
2700 SUBTOTAL	68,026,986	83,352,015	90,094,889	-
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	83,850,249	90,760,851	-
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	-	-	-	-

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024
SPECIAL EDUCATION FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT
SCHEDULE BB-2,

Form 13-Sch
11/20/2014

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-	-	-	-
6100 Interdistrict Payments	2,086,251	2,261,580	2,322,000	
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	-
TOTAL UNDISTRIBUTED EXPENDITURES	70,666,702	86,111,829	93,082,851	-
TOTAL ALL EXPENDITURES	\$527,034,587	\$554,209,675	\$601,978,680	
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	\$554,209,675	\$601,978,680	

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax	62,869,252	38,528,000	40,154,000	
1115 Room Tax	100,937,931	115,886,000	116,303,000	
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	37,030,578	38,000,000	37,800,000	
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	(13,601,274)	2,257,500	2,257,500	
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				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	187,236,487	194,671,500	196,514,500	-
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	3,148,600	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	3,148,600	1,602,033	-

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024
CAPITAL PROJECTS FUNDS - BUDGETED RESOURCES
SCHEDULE BB,

FORM 5-Sch
11/20/2014

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	400,000,000	200,000,000	800,000,000	
5120 Premium/Discount of Bond Sale	62,050,240	19,160,144		
5200 Transfer from Other Funds	59,321,128	160,000,000	100,000,000	
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	379,160,144	900,000,000	-
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	607,447,391	777,053,440	542,956,844	
TOTAL OPENING FUND BALANCE	607,447,391	777,053,440	542,956,844	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 1,320,743,812	\$ 1,354,033,684	\$ 1,641,073,377	\$ -
308 BOND FUND	\$ -	\$ -	\$ -	\$ -
315 BOND FUND--2015 CAP PGM	(1,705,794)	283,000	283,000	
335 BOND FUND--LOCAL REV	159,043,121	159,131,600	159,628,033	
340 GOVERNMENTAL SERVICES TAX	34,587,726	38,405,500	38,205,500	-
370 CAPITAL REPLACEMENT				-
TOTAL REVENUES	\$ 191,925,053	\$ 197,820,100	\$ 198,116,533	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	\$ 218,605	\$ 242,000	\$ 250,500	\$ -
200 Benefits	84,108	90,000	100,500	
300/400/500 Purchased Services	2,314,840	2,300,000	2,730,000	
600 Supplies	17,723,663	17,960,000	32,950,000	
700 Property				
800/900 Miscellaneous & Other	1,332	1,332	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	20,593,332	36,033,500	-
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) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	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	20,593,332	36,033,500	-

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024
CAPITAL PROJECTS FUNDS-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT
SCHEDULE BB

Form 11-Sch
11/20/2014

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	1,210,602	1,400,000	2,000,000	
700 Property			15,000	
800/900 Miscellaneous & Other				
2200 SUBTOTAL	1,210,602	1,400,000	2,015,000	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			300,000	
2300 SUBTOTAL	-	-	300,000	-
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	1,400,000	5,600,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		4,800	5,000	
2500 SUBTOTAL	2,998,419	1,404,800	5,605,000	-
2600 Operating/Maintenance Plant Services				
100 Salaries	292,278	690,000	775,000	
200 Benefits	162,920	260,000	325,000	
300/400/500 Purchased Services	5,243,918	4,876,000	6,000,000	
600 Supplies	300,748	830,000	1,000,000	
700 Property	11,645	11,645		
800/900 Miscellaneous & Other	176	144		
2600 SUBTOTAL	6,011,685	6,667,789	8,100,000	-

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024
CAPITAL PROJECTS FUNDS-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT
SCHEDULE BB-2,

Form 12-Sch
11/20/2014

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	5,385,860	8,385,860	3,000,000	
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	5,385,860	8,385,860	3,000,000	-
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	17,858,449	19,020,000	-
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	6,200	252,000	
200 Benefits	5,195	2,630	83,500	
300/400/500 Purchased Services	71,869,197	127,056,614	132,552,000	
600 Supplies	700	700	23,000	
700 Property			33,000	
800/900 Miscellaneous & Other	547,273	1,657,200	2,509,000	
4200 SUBTOTAL	72,435,778	128,723,344	135,452,500	-
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) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	NONINSTRUCTIONAL SERVICES (cont.)			
4500 Building Acquisition and Construction				
100 Salaries	1,516,968	1,500,000	1,700,000	
200 Benefits	479,418	520,000	500,000	
300/400/500 Purchased Services	199,898,018	182,001,300	300,689,500	
600 Supplies	2,387,726	2,900,000	5,000,000	
700 Property				
800/900 Miscellaneous & Other	457,940	81,000	651,000	
4500 SUBTOTAL	204,740,070	187,002,300	308,540,500	-
4700 Building Improvement				
100 Salaries	199,811	149,300	310,000	
200 Benefits	55,428	47,000	115,000	
300/400/500 Purchased Services	67,445,273	126,373,975	218,487,000	
600 Supplies	759,265	1,200	425,000	
700 Property				
800/900 Miscellaneous & Other	18,265	4,811,900	730,000	
4700 SUBTOTAL	68,478,042	131,383,375	220,067,000	-
4900 Other (All Objects)				
100 Salaries	7,385,840	9,020,000	14,254,500	
200 Benefits	3,040,777	3,567,000	6,377,000	
300/400/500 Purchased Services	746,671	3,930,200	6,327,000	
600 Supplies	997,173	889,000	725,000	
700 Property				
800/900 Miscellaneous & Other	435,540	33,000	30,000	
4900 SUBTOTAL	12,606,001	17,439,200	27,713,500	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	358,259,891	538,548,219	769,423,500	-
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers	149,481,367	234,076,840	171,921,033	
TOTAL UNDISTRIBUTED EXPENDITURES	523,347,824	790,483,508	960,364,533	-
TOTAL ALL EXPENDITURES	543,690,372	811,076,840	996,398,033	-
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	777,053,440	542,956,844	644,675,344	
TOTAL ENDING FUND BALANCE	777,053,440	542,956,844	644,675,344	-
TOTAL APPLICATIONS	\$ 1,320,743,812	\$ 1,354,033,684	\$ 1,641,073,377	\$ -
308 BOND FUND	\$ -	\$ -	\$ -	\$ -
315 BOND FUND--2015 CAP PGM	308,440,741	391,000,000	689,977,000	-
340 GOVERNMENTAL SERVICES TAX	26,447,136	26,000,000	34,500,000	-
370 CAPITAL REPLACEMENT	59,321,128	160,000,000	100,000,000	-
TOTAL EXPENDITURES	\$ 394,209,005	\$ 577,000,000	\$ 824,477,000	\$ -

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024
CAPITAL PROJECTS FUNDS-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT
SCHEDULE BB-2,

Form 14-Sch
11/20/2014

	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax				
1115 Room Tax				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	(294,090)	49,000	49,000	
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				
TOTAL LOCAL SOURCES	(294,090)	49,000	49,000	-
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) ESTIMATED YEAR ENDING 6/30/23	(3) (4) BUDGET YEAR ENDING 6/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds				
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	11,120,991	10,555,868	10,033,835	
TOTAL OPENING FUND BALANCE	11,120,991	10,555,868	10,033,835	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 10,826,901	\$ 10,604,868	\$ 10,082,835	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL	-	-	-	-
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Serv				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
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	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		8,000		
2900 SUBTOTAL	-	8,000	-	-
TOTAL SUPPORT SERVICES	8,000	8,000	-	-
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	42,050	115,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			5,000	
4100 SUBTOTAL	42,050	42,050	120,000	-
4200 Land Improvement				
100 Salaries	987	987	1,000	
200 Benefits	389	389	500	
300/400/500 Purchased Services	219,607	519,607	839,500	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			7,000	
4200 SUBTOTAL	220,983	520,983	848,000	-
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	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	NONINSTRUCTIONAL SERVICES (cont.)			
4500 Building Acquisition and Construction				
100 Salaries			1,000	
200 Benefits				
300/400/500 Purchased Services			5,000	
600 Supplies			1,000	
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	7,000	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			25,000	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	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	563,033	1,000,000	-
DEBT SERVICE				
831 Principal				
832 Interest				
SUBTOTAL	-	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	271,033	571,033	1,000,000	-
TOTAL ALL EXPENDITURES	271,033	571,033	1,000,000	-
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	10,555,868	10,033,835	9,082,835	
TOTAL ENDING FUND BALANCE	10,555,868	10,033,835	9,082,835	-
TOTAL APPLICATIONS	\$ 10,826,901	\$ 10,604,868	\$ 10,082,835	\$ -

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	1000 LOCAL SOURCES			
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
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	
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	61,950,498	65,036,112	161,667,639	-
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	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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	29,648,753		
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	29,648,753	-	-
8000 OPENING FUND BALANCE				
Restricted Opening Balance		21,786,184	15,486,184	
Assigned Opening Balance				
TOTAL OPENING FUND BALANCE	-	21,786,184	15,486,184	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 89,914,418	116,471,049	\$ 177,153,823	\$ -

CLARK COUNTY SCHOOL DISTRICT TENTATIVE 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	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	42,241,065	53,172,906	80,496,076	
200 Benefits	17,843,276	23,655,642	34,437,103	
300/400/500 Purchased Serv	196,103	845,776	1,463,581	
600 Supplies	1,342,764	10,946,832	45,496,888	
700 Property				
800 Other	53,837			
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	4,651,109	5,927,525	
200 Benefits	1,946,087	7,468,369	9,039,945	
300/400/500 Purchased Serv		128,800	154,363	
600 Supplies		85,736	102,752	
700 Property				
800 Other		29,695	35,589	
420 TOTAL ENGLISH LANGUAGE LEARNERS	\$68,128,234	100,984,865	177,153,823	
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	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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	100,984,865	177,153,823	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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	100,984,865	177,153,823	
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Ending Balance	21,786,184	15,486,184		
Committed Ending Balance				
TOTAL ENDING FUND BALANCE	21,786,184	15,486,184	-	-
TOTAL APPLICATIONS	\$ 89,914,418	116,471,049	\$ 177,153,823	\$ -

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	1000 LOCAL SOURCES			
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
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	
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	3,853,983	3,849,611	4,688,086	-
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	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	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	11,573,213	11,248,913	
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	11,573,213	11,248,913	-
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	\$ 15,422,824	\$ 15,936,999	\$ -

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

FORM 6-Sch

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2023	
	ACTUAL YEAR ENDING 06/30/22	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	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	10,332,867	10,691,323	
200 Benefits	4,253,376	4,560,060	4,703,099	
300/400/500 Purchased Serv	1,794	10,157	10,400	
600 Supplies	232,848	245,463	251,335	
700 Property				
800 Other	5,963	83,307	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	105,994	108,530	
200 Benefits	79,101	80,093	82,012	
300/400/500 Purchased Serv		4,883	5,000	
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	\$14,823,366	\$15,422,824	15,936,999	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024

GIFTED & TALENTED EDUC WEIGHTED FUNDING-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT Form 9-Sch
SCHEDULE BB-2

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2023	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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	15,422,824	15,936,999	
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	\$ 15,422,824	\$ 15,936,999	\$ -

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	1000 LOCAL SOURCES			
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
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	
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	45,419,303	51,780,079	135,781,734	-
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 06/30/22	(2) ESTIMATED YEAR ENDING 06/30/23	(3) (4) BUDGET YEAR ENDING 6/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	12,585,849	11,708,790		
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	11,708,790	-	-
8000 OPENING FUND BALANCE				
Restricted Opening Balance	-	18,592,302	13,379,366	
Assigned Opening Balance				
TOTAL OPENING FUND BALANCE	-	18,592,302	13,379,366	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 58,005,152	\$ 82,081,171	\$ 149,161,100	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	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	38,394,429	84,937,673	
200 Benefits	9,836,541	16,874,456	35,279,639	
300/400/500 Purchased Serv	838,502	949,357	1,167,860	
600 Supplies	2,067,973	10,400,904	24,416,901	
700 Property	24,220			
800 Other	111,343			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	2,478,377	1,482,302	2,596,517	
200 Benefits	344,857	600,357	762,511	
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
430 TOTAL ALTERNATIVE EDUCATION	39,412,850	68,701,805	149,161,100	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	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	68,701,805	149,161,100	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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	68,701,805	149,161,100	
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Ending Balance	18,592,302	13,379,366		
Committed Ending Balance				
TOTAL ENDING FUND BALANCE	18,592,302	13,379,366		
TOTAL APPLICATIONS	\$ 58,005,152	\$ 82,081,171	\$ 149,161,100	\$ -

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	(628,676)	104,000	104,000	
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	115,000	-	
1920 Donations	5,936,660	6,300,000	5,500,000	
1950/60 Services Provided Other Govts				
1990 Miscellaneous	1,645,076	1,600,000	1,600,000	
TOTAL LOCAL SOURCES	8,291,262	8,119,000	7,204,000	-
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	
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	-
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) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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		43,100,000		
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	43,100,000	-	-
8000 OPENING FUND BALANCE				
Restricted Term Endowment	2,307,618	2,740,708	2,740,708	
Assigned Opening Balance	1,933,025	1,500,271	43,358,342	
TOTAL OPENING FUND BALANCE	4,240,643	4,240,979	46,099,050	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 12,640,976	\$ 55,569,050	\$ 53,412,050	\$ -

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PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL				
2200 Instructional Staff Support				
100 Salaries	2,568,530	2,850,000	3,722,764	
200 Benefits	1,084,545	1,250,000	1,680,309	
300/400/500 Purchased Services	1,811,053	2,000,000	2,726,850	
600 Supplies	401,022	510,000	2,294,700	
700 Property	118,812	300,000	4,000,000	
800 Other	2,416,035	2,560,000	936,000	
2200 SUBTOTAL	8,399,997	9,470,000	15,360,623	-
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	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2700 SUBTOTAL				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2900 SUBTOTAL				
TOTAL SUPPORT SERVICES	8,399,997	9,470,000	15,360,623	-
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	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	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	9,470,000	15,360,623	-
TOTAL ALL EXPENDITURES	8,399,997	9,470,000	15,360,623	-
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	
Committed Balance	1,500,271	43,358,342	35,310,719	
TOTAL ENDING FUND BALANCE	4,240,979	46,099,050	38,051,427	-
TOTAL APPLICATIONS	\$ 12,640,976	\$ 55,569,050	\$ 53,412,050	\$ -

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue	56,199,603	72,684,759	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	72,684,759	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	-	-	-	-

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	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	
TOTAL OPENING FUND BALANCE	30,200,045	32,548,751	43,265,040	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	\$ 86,399,648	\$ 105,233,510	\$ 116,265,040	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	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	15,354,135	16,770,000	
600 Supplies	27,324,738	33,905,015	37,598,000	
700 Property				
800 Other	12,637,326	12,709,320	16,632,000	
910 TOTAL COCURRICULAR ACTIVITIES	53,850,897	61,968,470	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	61,968,470	71,000,000	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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	61,968,470	71,000,000	
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Ending Balance	32,548,751	43,265,040	45,265,040	
Committed Ending Balance				
TOTAL ENDING FUND BALANCE	32,548,751	43,265,040	45,265,040	
TOTAL APPLICATIONS	\$ 86,399,648	\$ 105,233,510	\$ 116,265,040	

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations	22,640			
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	22,640	-	-	-
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	31,762,179	27,438,624	50,860,060	
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	27,438,624	50,860,060	-
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) ESTIMATED YEAR ENDING 6/30/23	(3) (4) BUDGET YEAR ENDING 6/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	-	-		
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	-	-	-	-
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	\$ 27,438,624	\$ 50,860,060	\$ -

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	2,756,721	2,296,121	3,546,885	
200 Benefits	2,013,635	1,084,354	1,550,280	
300/400/500 Purchased Services	177			
600 Supplies	978,951	2,520,787	2,268,145	
700 Property			49,232	
800/900 Miscellaneous & Other		9,115		
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	9,043	50,046	
200 Benefits	440	240	1,828	
300/400/500 Purchased Services	15,554	32,738	19,500	
600 Supplies	6,188		25,713	
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	5,795,469	5,952,398	7,511,629	-
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries		11,988	16,254	
200 Benefits		282	382	
300/400/500 Purchased Services				
600 Supplies		8,602	11,664	
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	-	20,872	28,300	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	270 GIFTED AND TALENTED			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
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	3,365,484	4,563,266	
200 Benefits	1,173,480	968,845	1,313,660	
300/400/500 Purchased Services	168,153			
600 Supplies	2,510,626	2,259,498	2,738,443	
700 Property	684,120	227,814	241,133	
800/900 Miscellaneous & Other	50,301	47,791	64,800	
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	38,624	414,539	
200 Benefits	58,213	17,814	148,786	
300/400/500 Purchased Services	181,843	237,489	220,190	
600 Supplies	11,730	4,374	5,139	
700 Property				
800/900 Miscellaneous & Other				
300 TOTAL VOCATIONAL & TECHNICAL	8,649,947	7,167,733	9,709,956	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	440 SUMMER SCHOOL			
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
440 TOTAL SUMMER SCHOOL	-	-	-	-
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	4,758,296	3,720,732	6,002,115	
200 Benefits	1,662,332	1,419,533	1,950,217	
300/400/500 Purchased Services	3,640			
600 Supplies	568,193	809,221	626,803	
700 Property	75,637		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	2,572,015	3,557,400	
200 Benefits	1,413,432	1,174,379	1,622,831	
300/400/500 Purchased Services	89,470	334,602	217,570	
600 Supplies	57,631	34,901	24,500	
700 Property	1,325	113,487	90,000	
800/900 Miscellaneous & Other		1,844	4,600	
600 ADULT EDUCATION PROGRAMS	11,644,940	10,180,714	14,128,036	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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	23,321,717	31,384,480	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES			
2100 Student Support				
100 Salaries			50,903	
200 Benefits			22,691	
300/400/500 Purchased Services	28,099	63,501	400,003	
600 Supplies		28,720	1,000	
700 Property			46,322	
800/900 Miscellaneous & Other				
2100 SUBTOTAL	28,099	92,221	520,919	-
2200 Instructional Staff Support				
100 Salaries	2,073,309	1,590,126	2,143,772	
200 Benefits	894,012	632,685	2,806,616	
300/400/500 Purchased Services	983,946	878,592	1,280,197	
600 Supplies	199,604	30,648	75,924	
700 Property				
800/900 Miscellaneous & Other	21,226		12,359	
2200 SUBTOTAL	4,172,097	3,132,051	6,318,868	-
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	130,470	176,905	
200 Benefits	97,295	63,985	86,761	
300/400/500 Purchased Services	4,761	98,444	26,500	
600 Supplies	6,164	23,623	21,547	
700 Property				
800/900 Miscellaneous & Other	7,500	5,753	7,800	
2500 SUBTOTAL	321,095	322,275	319,513	-
2600 Operating/Maintenance Plant Serv				
100 Salaries	61,013	16,400	22,238	
200 Benefits	41,410	6,287	8,525	
300/400/500 Purchased Services		384	54,230	
600 Supplies	995,322			
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	1,097,745	23,071	84,993	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	UNDISTRIBUTED EXPENDITURES (cont.)			
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		21,707	1,556,050	
600 Supplies				
700 Property		525,038	10,674,500	
800/900 Miscellaneous & Other				
2700 SUBTOTAL	-	546,745	12,230,550	-
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	2,112	544	737	
2900 SUBTOTAL	2,112	544	737	-
TOTAL SUPPORT SERVICES	5,673,764	4,116,907	19,475,580	-
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	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property	-	-		
800/900 Miscellaneous & Other				
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	-	-	-	-
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4900 SUBTOTAL				
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION				
6100 Interdistrict Payments				
TOTAL UNDISTRIBUTED EXPENDITURES	5,673,764	4,116,907	19,475,580	-
TOTAL ALL EXPENDITURES	31,784,819	27,438,624	50,860,060	-
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	\$ 27,438,624	\$ 50,860,060	\$ -

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
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	2,294,862	6,701,156	
4500 Restricted-State Agency	586,117,356	558,918,938	1,065,426,754	
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	589,584,854	561,213,800	1,072,127,910	-

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024
 FEDERAL PROJECTS FUND BUDGETED RESOURCES
 SCHEDULE BB,

FORM 5-Sch

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	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	\$ 561,213,800	\$ 1,072,127,910	\$ -

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024
 FEDERAL PROJECTS FUND BUDGETED RESOURCES
 SCHEDULE BB,

FORM 6-Sch

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	100 REGULAR PROGRAMS			
1000 Instruction				
100 Salaries	97,372,291	38,648,366	136,402,494	
200 Benefits	24,645,445	17,417,837	56,606,004	
300/400/500 Purchased Services	7,283,175	23,037,363	2,314,277	
600 Supplies	121,957,653	191,351,578	328,345,528	
700 Property	280,161	14,401	98,913	
800 Other	577,208	111,700	761,141	
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	562,116	443,620	
200 Benefits	20,331	69,073	37,001	
300/400/500 Purchased Services	908,753	4,213,908	8,228,398	
600 Supplies	673,286	7,840,542	619,953	
700 Property				
800 Other				
100 TOTAL REGULAR PROGRAMS	253,774,039	283,266,884	533,857,330	
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	12,776,814	6,702,212	16,090,444	
200 Benefits	7,281,752	3,726,616	9,652,015	
300/400/500 Purchased Services	849,950	1,220,672	1,383,070	
600 Supplies	3,060,036	7,382,032	7,938,970	
700 Property	271,215		95,003	
800 Other	645,801		1,500	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		3,292	2,500	
600 Supplies				
700 Property				
800 Other				
2X00 Other Support Services				
100 Salaries	18,391,466	11,481,990	21,758,485	
200 Benefits	8,689,291	5,063,683	9,520,541	
300/400/500 Purchased Services	7,210,889	5,357,757	6,127,326	
600 Supplies	1,409,566	841,690	1,448,749	
700 Property	112,217	15,783	14,800	
800 Other	1,236,335	4,727	15,600	
200 TOTAL SPECIAL PROGRAMS	61,935,332	41,800,454	74,049,003	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024
FEDERAL PROJECTS FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT
SCHEDULE BB-2,

Form 7-Sch

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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		251,383	497,267	
200 Benefits		50,296	99,494	
300/400/500 Purchased Services	8,155			
600 Supplies	3,777,133	678,750	10,391,992	
700 Property	456,087	35,790	44,461	
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	685,252	592,783	1,225,370	
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	751,371	520,656	1,068,139	
200 Benefits	336,836	218,251	445,142	
300/400/500 Purchased Services	283,160	322,694	1,642,200	
600 Supplies	39,826	18,267	32,781	
700 Property				
800 Other				
300 TOTAL VOCATIONAL & TECHNICAL	6,337,820	2,688,870	15,446,846	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024
FEDERAL PROJECTS FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT
SCHEDULE BB-2,

Form 8-Sch

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	FINAL APPROVED
	420 ENGLISH LANGUAGE LEARNERS			
1000 Instruction				
100 Salaries	881,100	585,948	4,368,147	
200 Benefits	33,138	26,548	160,169	
300/400/500 Purchased Services	26,465	31,806	199,416	
600 Supplies	1,088,034	1,252,315	3,075,220	
700 Property				
800 Other		1,011	2,000	
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		4,524	27,544	
600 Supplies				
700 Property				
800 Other				
2X00 Other Direct Support				
100 Salaries	1,584,812	986,956	4,864,907	
200 Benefits	563,316	433,529	1,724,759	
300/400/500 Purchased Services	1,033,818	2,604,634	2,636,461	
600 Supplies	41,632	71,181	320,644	
700 Property				
800 Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	5,252,315	5,998,452	17,379,266	
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	109,808			
200 Benefits	27,547			
300/400/500 Purchased Services				
600 Supplies	159,137			
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	
200 Benefits	19,481		101,782	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
430 TOTAL ALTERNATIVE EDUCATION	352,751		341,600	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries	42,882,860	66,575,081	55,185,080	
200 Benefits	1,019,545	1,586,023	1,587,801	
300/400/500 Purchased Services				
600 Supplies	97,507			
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries	2,492			
200 Benefits	292			
300/400/500 Purchased Services	8,229			
600 Supplies				
700 Property				
800 Other				
2X00 Other Direct Support				
100 Salaries	1,774,715	4,601,989	3,151,819	
200 Benefits	98,427	3,206,179	195,446	
300/400/500 Purchased Services	93,873		456,092	
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL	45,977,940	75,969,272	60,576,238	
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	128,404	90,844	111,870	
200 Benefits	56,478	26,386	52,194	
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				
600 ADULT EDUCATION PROGRAMS	184,882	117,230	164,064	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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		233,226	
200 Benefits	2,418		5,839	
300/400/500 Purchased Services		470,145	943,454	
600 Supplies			30,027	
700 Property	10,391	5,366	42,861	
800 Other				
3300 Community Service Operations				
100 Salaries	1,026,756	698,172	3,104,633	
200 Benefits	542,911	320,325	1,431,421	
300/400/500 Purchased Services	2,327,788	11,996,761	36,751,241	
600 Supplies	420,213	332,730	925,556	
700 Property				
800 Other	14,664	22,273	67,485	
800 TOTAL COMMUNITY SERV PROGRAMS	4,447,020	13,845,772	43,535,743	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 06/30/22	ESTIMATED YEAR ENDING 06/30/23	TENTATIVE APPROVED	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	423,686,934	745,350,090	

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	2,237,135	5,970,478	15,889,537	
200 Benefits	841,395	2,537,237	6,975,548	
300/400/500 Purchased Services	3,094,908	18,933,800	19,016,686	
600 Supplies	1,985,130	384,784	2,282,133	
700 Property	7,566,959	4,044	8,000	
800 Other	26,121	19,508	38,590	
2100 SUBTOTAL	15,751,648	27,849,851	44,210,494	
2200 Instructional Staff Support				
100 Salaries	43,813,015	21,987,224	60,106,353	
200 Benefits	5,060,292	9,007,405	44,107,955	
300/400/500 Purchased Services	17,216,801	19,114,352	37,647,598	
600 Supplies	50,844,301	716,535	5,890,035	
700 Property	6,445	13,585	32,500	
800 Other	677	1,632	10,527	
2200 SUBTOTAL	116,941,531	50,840,733	147,794,967	
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	280,353	328,595	3,348,264	
200 Benefits	89,920	56,601	272,063	
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	370,273	385,196	3,620,327	
2500 Central Services				
100 Salaries	7,700,804	7,018,952	7,806,826	
200 Benefits	2,258,539	3,516,284	3,741,765	
300/400/500 Purchased Services	43,357,047	6,201,238	52,612,736	
600 Supplies	3,064,107	7,427,992	6,084,628	
700 Property	14,785			
800 Other	1,266,405	157	580	
2500 SUBTOTAL	57,661,687	24,164,623	70,246,536	
2600 Operating/Maintenance Plant Services				
100 Salaries	2,552,908	2,445,820	9,957,812	
200 Benefits	122,706	182,743	2,542,337	
300/400/500 Purchased Services	727,693	13,666,160	5,089,432	
600 Supplies	163,723	2,145,244	13,565,244	
700 Property		48,531	431,000	
800 Other		253	500	
2600 SUBTOTAL	3,567,030	18,488,751	31,586,325	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024
FEDERAL PROJECTS FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT
SCHEDULE BB-2,

Form 12-Sch

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries			118,514	
200 Benefits			57,970	
300/400/500 Purchased Services	335,981	490,300	1,280,631	
600 Supplies	5,879	9,267	16,500	
700 Property	315,726	60,916	120,500	
800 Other				
2700 SUBTOTAL	657,586	560,483	1,594,115	
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other	9,373,632	9,530,877	18,456,065	
2900 SUBTOTAL	9,373,632	9,530,877	18,456,065	
TOTAL SUPPORT SERVICES	204,323,387	131,820,514	317,508,829	
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) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 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				
800 Other				
4600 SUBTOTAL	-		-	-
4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	-			-
6100 Interdistrict Payments	5,079,918	5,706,352	9,268,991	
6200 Other Fund Transfers				
920 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	209,403,305	137,526,866	326,777,820	
TOTAL ALL EXPENDITURES	589,584,854	561,213,800	1,072,127,910	
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	\$ 561,213,800	\$ 1,072,127,910	

CLARK COUNTY SCHOOL DISTRICT TENTATIVE BUDGET FISCAL YEAR 2023-2024
FEDERAL PROJECTS FUND-EXPENDITURES BY PROGRAM, FUNCTION, AND OBJECT
SCHEDULE BB-2,

Form 14-Sch

REVENUE	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales-School Lunch				
1612 Daily Sales-School Breakfast				
1613 Daily Sales-Special Milk				
1614 Daily Sales-After School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
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	4,500,000	6,500,000	
TOTAL FEDERAL SOURCES	6,085,989	4,500,000	6,500,000	-

REVENUE	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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	
TOTAL OPENING FUND BALANCE	1,946,343	5,936,821	8,686,357	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	8,032,332	\$ 10,436,821	\$ 15,186,357	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	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	117,988	318,340	
200 Benefits	8,571	3,039	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	1,019,786	2,751,448	
200 Benefits	402,222	155,955	420,776	
300/400/500 Purchased Services	262,229	198,250	534,890	
600 Supplies	279,215	255,075	688,210	
700 Property	5,595			
800 Other	295	371	1,000	
200 TOTAL SPECIAL PROGRAMS	2,095,511	1,750,464	4,722,864	-

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	TENTATIVE APPROVED	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	1,750,464	4,722,864	-

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 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	1,750,464	4,722,864	-
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	5,936,821	8,686,357	10,463,493	
TOTAL ENDING FUND BALANCE	5,936,821	8,686,357	10,463,493	-
TOTAL APPLICATIONS	8,032,332	\$ 10,436,821	\$ 15,186,357	\$ -

	(1) ACTUAL YEAR ENDING 6/30/2022	(2) ESTIMATED YEAR ENDING 6/30/2023	(3) (4) BUDGET YEAR ENDING 6/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
AVAILABLE RESOURCES				
COMBINED BONDS				
1110 Property Taxes	\$ 480,589,493	\$ 522,600,000	\$ 543,875,000	\$ -
1190 Other Resources	45,363	125,000	125,000	
1500 Earnings on Investments	(13,098,092)	2,174,000	2,174,000	
Opening Fund Balance	467,536,764	524,899,000	546,174,000	-
	361,337,999	500,678,515	672,155,322	
Subtotal - Combined Bonds	828,874,763	1,025,577,515	1,218,329,322	-
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	74,076,840	71,921,033	-
Subtotal - Other Sources of Funds	90,160,239	74,076,840	71,921,033	-
TOTAL AVAILABLE FINANCING	919,035,002	1,099,654,355	1,290,250,355	-
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	274,770,000	283,045,000	302,624,000	-
832 Interest	143,513,428	143,854,033	130,941,308	
833 Costs of Bond Issuance		300,000	300,000	
834 Purchased Services	73,059	300,000	300,000	
Reserves (Include Unappropriated Balance)	500,678,515	672,155,322	856,085,047	
Subtotal - Combined Bonds	919,035,002	1,099,654,355	1,290,250,355	-
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Medium-Term Financing	-	-	-	-
TOTAL FUND APPLICATIONS	\$ 919,035,002	\$ 1,099,654,355	\$ 1,290,250,355	\$ -

**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 (TBD)	11	TBD	200,000,000	TBD	TBD	TBD				
Clark County School Bonds (TBD)	11	TBD	400,000,000	TBD	TBD	TBD				
Clark County School Bonds (TBD)	5	TBD	35,000,000	TBD	TBD	TBD				
Clark County School Bonds (TBD)	11	TBD	200,000,000	TBD	TBD	TBD				
TOTAL DEBT SERVICE FUND							\$ 2,957,060,000	\$ 130,941,308	\$ 302,624,000	\$ 433,565,308

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	OPERATING REVENUE			
LOCAL SOURCES				
198X Graphic Production Sales	\$ 976,873	\$ 1,200,000	\$ 1,100,000	\$ -
199X Insurance Premiums	36,577,503	36,600,000	35,700,000	-
1X00 Other Local Sources	1,870,215	966,000	500,000	-
(A) TOTAL OPERATING REVENUE	39,424,591	38,766,000	37,300,000	-
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	2,947,455	2,999,000	3,494,967	-
200 Benefits	1,287,062	1,249,000	1,735,667	-
300-500 Purchased Services	8,081,717	8,834,000	11,636,800	-
600 Supplies	558,132	776,000	960,200	-
700 Property-Minor Equipment	-	-	-	-
790 Depreciation - Amortization	42,562	42,100	102,500	-
800/900 Miscellaneous & Other	30,871,795	21,986,000	27,083,000	-
(B) TOTAL OPERATING EXPENSES	43,788,723	35,886,100	45,013,134	-
OPERATING INCOME (LOSS)	(4,364,132)	2,879,900	(7,713,134)	-
NONOPERATING REVENUE				
1500 Interest Earned	(2,132,382)	353,974	353,974	-
19XX Miscellaneous	596,485			
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)	353,974	353,974	-
NONOPERATING EXPENSE				
832 Interest Expense				
Other Expense				
(D) TOTAL NONOPERATING EXPENSE	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds	600,000	600,000	600,000	
910 To Other Funds				
(E) NET OPERATING TRANSFERS	600,000	600,000	600,000	-
(F) NET INCOME (LOSS)	(5,300,029)	3,833,874	(6,759,160)	-
NET ASSETS				
Beginning July 1	35,290,132	29,990,103	33,823,977	-
Other Expense/Prior Period Adjustment	-	-		
Beginning July 1 (restated)	-	-		
Ending June 30	\$ 29,990,103	\$ 33,823,977	\$ 27,064,817	\$ -

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
	A. CASH FLOWS FROM OPERATING ACTIVITIES:			
Graphic Sales/Insurance Premiums	\$ 37,554,376	\$ 37,800,000	\$ 36,800,000	\$ -
Other Revenues	1,870,215	966,000	500,000	-
Services and Supplies	(9,203,248)	(9,610,000)	(12,597,000)	-
Claims and Other Payments	(19,506,233)	(21,986,000)	(27,083,000)	-
Salaries and Benefits	(4,195,655)	(4,248,000)	(5,230,634)	-
a. Net cash provided by (or used for) operating activities	6,519,455	2,922,000	(7,610,634)	-
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Net Transfers In (Out)		600,000		
b. Net cash provided by (or used for) noncapital financing activities		600,000		
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(10,116)	-	-	-
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)	-	-	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	(2,132,418)	353,974	353,974	-
Other Investments	(25,000)	-	(1,141,000)	-
d. Net cash provided by (or used for) investing activities	(2,157,418)	353,974	(787,026)	-
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	4,351,921	3,875,974	(8,397,660)	
CASH AND CASH EQUIVALENTS AT JULY 1	73,737,550	78,689,471	82,565,445	-
CASH AND CASH EQUIVALENTS AT JUNE 30	78,689,471	82,565,445	74,767,785	-
RESTRICTED INVESTMENTS	10,270,000	10,270,000	9,129,000	
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	\$ 88,959,471	\$ 92,835,445	\$ 83,896,785	\$ -

ENTERPRISE FUND	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	\$ 281,497	\$ 300,000	\$ 300,000	
19XX Other Local Sources	552,649	700,000	700,000	
(A) TOTAL OPERATING REVENUE	834,146	1,000,000	1,000,000	-
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	31,911,778	35,600,000	37,168,792	
200 Benefits	15,267,983	18,600,000	21,221,433	
300-500 Purchased Services	4,889,923	6,500,000	6,187,750	
600 Supplies	69,732,380	76,000,000	86,005,075	
700 Property - Minor Equipment				
790 Depreciation - Amortization	1,943,081	2,000,000	1,852,500	
800 Other	2,672,872	3,100,000	3,424,750	
(B) TOTAL OPERATING EXPENSES	126,418,017	141,800,000	155,860,300	-
OPERATING INCOME (LOSS)	(125,583,871)	(140,800,000)	(154,860,300)	-
NONOPERATING REVENUE				
1500 Interest Earned	(3,097,826)	514,000	514,000	
19XX Miscellaneous	7,089,372			
Subsidies:				
3000 Revenue from State Sources	754,835	750,000	390,000	
4000 Federal Sources:				
4550 Child Nutrition Program	172,016,455	150,000,000	150,000,000	
4558 Commodity Foods	14,323,056	15,000,000	15,100,000	
4XXX Other Federal Revenues				
(C) TOTAL NONOPERATING REVENUE	191,085,892	166,264,000	166,004,000	-
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense/Prior Period Adjustment				
(D) TOTAL NONOPERATING EXPENSES	-	-	-	-
OPERATING TRANSFERS				
5200 From Other Funds	672,599			
910 To Other Funds				
(E) NET OPERATING TRANSFERS	672,599	-	-	-
(F) NET INCOME (LOSS)	66,174,620	25,464,000	11,143,700	-
NET ASSETS				
Beginning July 1	80,389,129	146,563,749	172,027,749	
Other Expense/Prior Period Adjustment				
Beginning July 1 (restated)				
Ending June 30	\$ 146,563,749	\$ 172,027,749	\$ 183,171,449	\$ -

ENTERPRISE FUND	(1)	(2)	(3) BUDGET YEAR ENDING 6/30/2024	
	ACTUAL YEAR ENDING 6/30/22	ESTIMATED YEAR ENDING 6/30/23	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	\$ 153,010	\$ 300,000	\$ 300,000	\$ -
Other Revenues	552,649	700,000	700,000	
Services and Supplies	(65,705,454)	(82,500,000)	(92,192,825)	
Claims and Other Payments	(2,672,417)	(3,100,000)	(3,424,750)	
Salaries and Benefits	(47,563,739)	(54,200,000)	(58,390,225)	
a. Net cash provided by (or used for) operating activities	(115,235,951)	(138,800,000)	(153,007,800)	-
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	154,087,394	150,000,000	150,000,000	
Net Transfers In (Out)				
Donations/Misc				
State Sources	754,835	750,000	390,000	
b. Net cash provided by (or used for) noncapital financing activities	154,842,229	150,750,000	150,390,000	-
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)	514,000	514,000	
d. Net cash provided by (or used for) investing activities	(3,097,826)	514,000	514,000	-
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	36,170,963	12,464,000	(2,103,800)	-
CASH AND CASH EQUIVALENTS AT JULY 1	100,840,490	137,011,453	149,475,453	
CASH AND CASH EQUIVALENTS AT JUNE 30	\$ 137,011,453	\$ 149,475,453	\$ 147,371,653	\$ -

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	\$ 456,893,680	SPECIAL EDUCATION	18	\$ 456,893,680
SPECIAL REVENUE - GATE	GENERAL	16	\$ 11,248,913	SPECIAL REVENUE - GATE	43	\$ 11,248,913
INTERNAL SERVICE - GRAPHIC ARTS	GENERAL	16	\$ 600,000	INTERNAL SERVICE - GRAPHIC ARTS	88	\$ 600,000
CAPITAL PROJECTS	CAPITAL PROJECTS	31	\$ 100,000,000	CAPITAL PROJECTS	26	\$ 100,000,000
CAPITAL PROJECTS	CAPITAL PROJECTS	31	\$ 71,921,033	DEBT SERVICE	86	\$ 71,921,033
TOTAL TRANSFERS			\$ 640,663,626			\$ 640,663,626

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	\$ 640,663,626	\$ 640,663,626
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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:

552

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, Construction Contract
2	J&J Enterprises Inc	7/1/2023	6/30/2024	19,333,127	19,340,000	Service, Repair, Asphalt
3	Progressus Therapy LLC	7/1/2023	6/30/2024	15,061,015	15,070,000	Service, Occupational/Physical Therapy
4	Southwest Lawn Shaping	7/1/2023	6/30/2024	11,535,639	11,540,000	Service, Retention Interest
5	Eight Eleven Group LLC	7/1/2023	6/30/2024	10,772,138	10,780,000	Service, Health, Covid Testing
6	Tate Snyder Kimsey	7/1/2023	6/30/2024	8,962,581	8,970,000	Service, Design, Architectural
7	MMC Inc	7/1/2023	6/30/2024	5,408,695	5,410,000	Service, Hydrovac Excavation
8	Stepping Stones Group LLC	7/1/2023	6/30/2024	5,360,937	5,370,000	Service, Nursing
9	Board of Regents NSHE	7/1/2023	6/30/2024	4,993,765	5,000,000	Service, Phone Line, Paradise ES
10	Boys Town Nevada	7/1/2023	6/30/2024	4,576,680	4,580,000	Service, Professional
11	Sletten Construction of Nevada Inc	7/1/2023	6/30/2024	4,359,615	4,360,000	Service, Retention Interest
12	Communities in Schools of	7/1/2023	6/30/2024	4,256,485	4,260,000	Service, Wraparound
13	Health Trek Inc	7/1/2023	6/30/2024	4,057,022	4,060,000	Service, Health
14	Cunningham Group Architecture	7/1/2023	6/30/2024	4,056,835	4,060,000	Service, Design, Architectural
15	CORE West Inc	7/1/2023	6/30/2024	3,868,673	3,870,000	Service, Construction Contract
16	T Mobile USA Inc	7/1/2023	6/30/2024	3,836,059	3,840,000	Service, Access, Wireless
17	Carpenter Sellers Del	7/1/2023	6/30/2024	3,796,933	3,800,000	Service, Design, Architectural
18	Cox Nevada Telcom LLC	7/1/2023	6/30/2024	3,769,350	3,770,000	Service, Internet
19	Penta Building Group LLC	7/1/2023	6/30/2024	3,749,884	3,750,000	Service, Preconstruction
20	Mountain Vista Development Inc	7/1/2023	6/30/2024	3,288,554	3,290,000	Service, Retention Interest
21	Martin Harris	7/1/2023	6/30/2024	3,246,955	3,250,000	Service, Construction Contract
22	American Sign Language	7/1/2023	6/30/2024	2,924,000	2,930,000	Service, Interpreting
23	AF Construction Company	7/1/2023	6/30/2024	2,724,985	2,730,000	Service, Retention Interest
24	Prado Corp Inc	7/1/2023	6/30/2024	2,643,514	2,650,000	Service, Professional
25	Hazel Health Inc	7/1/2023	6/30/2024	2,500,000	2,500,000	Service, Professional
26	AppleOne Inc	7/1/2023	6/30/2024	2,498,008	2,500,000	Service, Temporary, Administrative
27	Greater Las Vegas Inner	7/1/2023	6/30/2024	2,400,000	2,400,000	Service, Learning and Wraparound
28	Welles Pugsley Architects	7/1/2023	6/30/2024	2,318,031	2,320,000	Service, Design, Architectural
29	ACCO Engineered Systems	7/1/2023	6/30/2024	2,307,582	2,310,000	Service, Retention Interest
30	KGA Inc	7/1/2023	6/30/2024	2,304,770	2,310,000	Service, Design, Architectural
31	Creative Play Recreation	7/1/2023	6/30/2024	2,293,192	2,300,000	Service, Retention Interest
32	Freemans Carpet Service Inc	7/1/2023	6/30/2024	2,256,136	2,260,000	Service, Furnish and Install Carpet
33	CherryRoad Technologies	7/1/2023	6/30/2024	2,237,920	2,240,000	Service, Professional, HCM
34	Broyles International LLC	7/1/2023	6/30/2024	2,097,203	2,100,000	Service, Assessment

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	2,046,253	2,050,000	Service Professional
36	Nevada Partners	7/1/2023	6/30/2024	2,000,000	2,000,000	Service, Learning and Wraparound
37	Young Electric Sign Company	7/1/2023	6/30/2024	1,774,830	1,775,000	Service, Installation, Scoreboard
38	Link Tech LLC	7/1/2023	6/30/2024	1,765,578	1,766,000	Service, Professional
39	Select Physical Therapy	7/1/2023	6/30/2024	1,700,000	1,700,000	Service, Professional
40	KYA Services LLC	7/1/2023	6/30/2024	1,700,000	1,700,000	Service, Repair, Fire Sprinkler System
41	Johnson Controls Inc	7/1/2023	6/30/2024	1,697,125	1,698,000	Service. Repair, Emergency HVAC
42	Vision Technologies Inc	7/1/2023	6/30/2024	1,635,058	1,636,000	Service, Professional
43	PDS Therapy Inc	7/1/2023	6/30/2024	1,587,154	1,588,000	Service, Occupational/Physical Therapy
44	Nevada North American	7/1/2023	6/30/2024	1,523,066	1,524,000	Service, Logistics
45	Southern Nevada Officials	7/1/2023	6/30/2024	1,500,000	1,500,000	Service, Officiating
46	Carnegie Learning Inc	7/1/2023	6/30/2024	1,469,500	1,470,000	Service, Coaching
47	Arisant LLC	7/1/2023	6/30/2024	1,381,331	1,382,000	Service, Professional
48	PGAL LLC	7/1/2023	6/30/2024	1,341,463	1,342,000	Service, Review, Constructability
49	Innovations International	7/1/2023	6/30/2024	1,281,565	1,282,000	Service, Reimbursement
50	Communication Electronic	7/1/2023	6/30/2024	1,235,000	1,235,000	Service, Terminate, Test, Repair Data
51	Opportunity Village Association	7/1/2023	6/30/2024	1,211,235	1,212,000	Service, Consultant Job Discovery
52	Kudelski Security Inc	7/1/2023	6/30/2024	1,170,000	1,170,000	Service, Professional
53	M & H Enterprises Inc	7/1/2023	6/30/2024	1,168,860	1,169,000	Service, Contract, Pre Construction
54	AMN Allied Services LLC	7/1/2023	6/30/2024	1,140,000	1,140,000	Service, Professional
55	Care Solace Inc	7/1/2023	6/30/2024	1,069,220	1,070,000	Service, Health
56	Ballard Architecture	7/1/2023	6/30/2024	1,050,355	1,051,000	Service, Design, Architectural
57	Aqua Serv Engineers Inc	7/1/2023	6/30/2024	1,050,000	1,050,000	Service, Water Treatment
58	VFA Inc	7/1/2023	6/30/2024	1,046,559	1,047,000	Service, Professional
59	Catapult Learning West	7/1/2023	6/30/2024	1,000,000	1,000,000	Service, Professional Development
60	Chris Shelton	7/1/2023	6/30/2024	1,000,000	1,000,000	Service, Cleaning, Coil
61	Central Telephone Company Nevada	7/1/2023	6/30/2024	957,200	958,000	Service, Phone, Ethernet
62	Maxim Healthcare Services Inc	7/1/2023	6/30/2024	956,510	957,000	Service, Occupational/Physical Therapist
63	Robertson Industries Inc	7/1/2023	6/30/2024	951,000	951,000	Service, Maintenance Playground Surfaces
64	Manpower Inc of Southern	7/1/2023	6/30/2024	941,800	942,000	Service, Temporary
65	University Instructors LLC	7/1/2023	6/30/2024	880,425	881,000	Service, Tutoring
66	Shade Structures Inc	7/1/2023	6/30/2024	875,645	876,000	Service, Installation, Shade, Structure
67	Republic Silver State	7/1/2023	6/30/2024	850,200	851,000	Service, Recycling
68	NWEA	7/1/2023	6/30/2024	810,200	811,000	Service, Professional
69	Rafael Construction Inc	7/1/2023	6/30/2024	804,986	805,000	Service, Construction Contract
70	Hitt Holding Corporation	7/1/2023	6/30/2024	752,942	753,000	Service, Professional
71	Greenberg Traurig LLP	7/1/2023	6/30/2024	700,000	700,000	Service, Legal
72	AllPro Services LLC	7/1/2023	6/30/2024	676,019	677,000	Service, Paint, Hallway
73	Commercial Roofers Inc	7/1/2023	6/30/2024	660,537	661,000	Service, Roof Repair & Roof Elements

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	AK Davies Mobile	7/1/2023	6/30/2024	650,000	650,000	Service, Relocation, Portable
75	CG&B Enterprises Inc	7/1/2023	6/30/2024	641,000	642,000	Service, Construction Contract
76	Sterling Software Inc	7/1/2023	6/30/2024	637,120	638,000	Service, Professional
77	Equal Access Services	7/1/2023	6/30/2024	610,300	611,000	Service, Interpreting
78	WestEd	7/1/2023	6/30/2024	604,000	604,000	Service, Professional
79	Brian J Miller	7/1/2023	6/30/2024	603,500	604,000	Service, Design, Security
80	BCC Management Inc	7/1/2023	6/30/2024	583,800	584,000	Service, Commissioning
81	State of Nevada	7/1/2023	6/30/2024	572,314	573,000	Service, Assistant, Teaching
82	Caroline L Bass	7/1/2023	6/30/2024	552,000	552,000	Service, Interpreting
83	Insight Education Group	7/1/2023	6/30/2024	550,000	550,000	Service, Professional Development
84	Red Star Fence Company	7/1/2023	6/30/2024	539,482	540,000	Service, Install, Gate, Traffic
85	Hypertec USA Inc	7/1/2023	6/30/2024	523,059	524,000	Service, Maintenance, FortiCare
86	Thirdway Solutions LLC	7/1/2023	6/30/2024	516,375	517,000	Service, Professional
87	Therapy Staff LLC	7/1/2023	6/30/2024	515,000	515,000	Service, Nursing
88	Pitney Bowes Inc	7/1/2023	6/30/2024	505,710	506,000	Service, Professional
89	Autism Partnership LLC	7/1/2023	6/30/2024	500,000	500,000	Service, Consultant Students with Autism
90	Zonar Systems Inc	7/1/2023	6/30/2024	497,709	498,000	Service, GPS Maintenance, Transportation
91	Community Rehab	7/1/2023	6/30/2024	493,786	494,000	Service, Professional, Speech Language
92	Brink's Incorporated	7/1/2023	6/30/2024	487,000	487,000	Service, Armored Car
93	Odyssey Charter School of	7/1/2023	6/30/2024	452,608	453,000	Service, Reimbursement
94	Kajeet Inc	7/1/2023	6/30/2024	452,088	453,000	Service, Access, Wireless
95	KME Architects	7/1/2023	6/30/2024	426,970	427,000	Service, Design, Security
96	Bank of America	7/1/2023	6/30/2024	425,000	425,000	Service, Banking
97	Soliant Health LLC	7/1/2023	6/30/2024	424,450	425,000	Service, Professional Speech Language
98	KCI Technologies Inc	7/1/2023	6/30/2024	422,940	423,000	Service, Locate, Utility
99	National Center on	7/1/2023	6/30/2024	408,000	408,000	Service, Professional
100	Cox Communications, Inc	7/1/2023	6/30/2024	399,782	400,000	Service, Access, Wireless Internet
101	Ferrellgas LP	7/1/2023	6/30/2024	385,000	386,000	Service, Propane for Rural Schools
102	Cleveland Construction &	7/1/2023	6/30/2024	382,899	383,000	Service, Retention Interest
103	Nye County School Dist	7/1/2023	6/30/2024	375,000	375,000	Service, Teacher, RPDP
104	KONE Inc	7/1/2023	6/30/2024	372,000	372,000	Service, Maintenance Elevator Inspection
105	Mosaic451 LLC	7/1/2023	6/30/2024	369,813	370,000	Service, Cyber Security
106	Buck Institute for	7/1/2023	6/30/2024	369,401	370,000	Service, Professional
107	K 12 Insight LLC	7/1/2023	6/30/2024	365,000	365,000	Service, Professional
108	Certified Project Resources	7/1/2023	6/30/2024	364,875	365,000	Service, Temporary Personnel
109	Girls on the Run	7/1/2023	6/30/2024	364,571	365,000	Service, Professional Development
110	W W Williams Company LLC	7/1/2023	6/30/2024	362,700	363,000	Service, Repair, Buses
111	United Testing Service	7/1/2023	6/30/2024	362,199	363,000	Service, Professional
112	100 Academy of Excellence	7/1/2023	6/30/2024	362,021	363,000	Service, Professional

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113	Able Integrated Solutions	7/1/2023	6/30/2024	360,002	361,000	Service, Installation, Projector
114	Riddell All American	7/1/2023	6/30/2024	360,000	360,000	Service, Reconditioning Helmets 2021-22
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	Nevada Help Desk	7/1/2023	6/30/2024	334,965	335,000	Service, Professional
118	Oracle America Inc	7/1/2023	6/30/2024	328,750	329,000	Service, Hosting and Maintenance
119	Discount Dumpsters LLC	7/1/2023	6/30/2024	320,000	320,000	Service, Dumpster Rental
120	US Mechanical Limited	7/1/2023	6/30/2024	317,550	318,000	Service, Rebuild, Cooling Tower
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, Design
123	BRC Coach & Transit	7/1/2023	6/30/2024	304,424	305,000	Service, Repair, Buses
124	Wallin Construction	7/1/2023	6/30/2024	303,175	304,000	Service, Install, Gate, Traffic
125	Axenius Inc.	7/1/2023	6/30/2024	300,000	300,000	Service, Programming
126	Dell Marketing LP	7/1/2023	6/30/2024	300,000	300,000	Service, Cloud, Microsoft, Azure
127	Marquis Aurbach Coffing PC	7/1/2023	6/30/2024	300,000	300,000	Service, Legal
128	Silver State Transportation	7/1/2023	6/30/2024	300,000	300,000	Service, Bus Disinfecting
129	Corporate Risk Holdings III Inc	7/1/2023	6/30/2024	297,000	297,000	Service, Professional
130	Ed Vance and Associates	7/1/2023	6/30/2024	295,000	295,000	Service, Design, Architectural
131	Penn Air Control Inc	7/1/2023	6/30/2024	287,744	288,000	Service, Test and Balance
132	EPI USE America Inc	7/1/2023	6/30/2024	286,120	287,000	Service, Professional
133	Fulfillment Fund Las Vegas	7/1/2023	6/30/2024	278,361	279,000	Service, Learning and Wraparound
134	High Impact Sign and Design LLC	7/1/2023	6/30/2024	277,286	278,000	Service, Refurbish, Marquee
135	HOV Services Inc	7/1/2023	6/30/2024	271,329	272,000	Service, Document Imaging
136	Sunbelt Staffing LLC	7/1/2023	6/30/2024	267,310	268,000	Service, Interpreting
137	Lincoln County School District	7/1/2023	6/30/2024	253,000	253,000	Service, Teacher, RPDP
138	Olson Cannon Gormley & Stoberski	7/1/2023	6/30/2024	250,000	250,000	Service, Legal
139	George M Rogers	7/1/2023	6/30/2024	249,100	250,000	Service, Assessment
140	Scot Sherman	7/1/2023	6/30/2024	244,500	245,000	Service, Professional
141	Marathon Staffing Group	7/1/2023	6/30/2024	242,149	243,000	Service, Temporary Personnel
142	New Direction Solutions	7/1/2023	6/30/2024	241,260	242,000	Service, Professional
143	BGSF Professional LLC	7/1/2023	6/30/2024	232,320	233,000	Service, Professional
144	Robco Electric	7/1/2023	6/30/2024	228,487	229,000	Service, Installation, Sound System
145	Blackboard Inc	7/1/2023	6/30/2024	225,713	226,000	Service, Telecommunications
146	Geotechnical and	7/1/2023	6/30/2024	217,500	218,000	Service, Testing, Soil and Material
147	JDL Horizons LLC	7/1/2023	6/30/2024	215,550	216,000	Service, Software, Maintenance Support
148	Great Salt Lake Electric	7/1/2023	6/30/2024	211,710	212,000	Service, Install, Fire Alarm in Portable
149	Eide Bailly LLP	7/1/2023	6/30/2024	204,534	205,000	Service, Professional
150	Microsoft Corporation	7/1/2023	6/30/2024	204,011	205,000	Service, Maintenance, Enterprise
151	Public Consulting Group	7/1/2023	6/30/2024	201,600	202,000	Service, Professional

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152	Cengage Learning Inc	7/1/2023	6/30/2024	200,000	200,000	Service, Fees, WorkForce Development
153	Converse Professional Group	7/1/2023	6/30/2024	196,500	197,000	Service, Consultant, Environmental
154	Clark County Nevada	7/1/2023	6/30/2024	195,445	196,000	Service, Maintenance, Motorcycles
155	Andy Frain Services	7/1/2023	6/30/2024	189,000	189,000	Service, Security
156	Cellco Partnership	7/1/2023	6/30/2024	188,197	189,000	Service, Access, Wireless
157	Western Trails Charters	7/1/2023	6/30/2024	187,992	188,000	Service, Transportation
158	Jason LaMoine Doetch	7/1/2023	6/30/2024	185,903	186,000	Service, Install, Buzzer, Door
159	Cyxtera Communications	7/1/2023	6/30/2024	185,714	186,000	Service, Data Colocation
160	Flooring Solutions of	7/1/2023	6/30/2024	184,891	185,000	Service, Installation, Scoreboard
161	Daniel Bulgatz	7/1/2023	6/30/2024	183,780	184,000	Service, Graphic, Mural
162	Maile Inc	7/1/2023	6/30/2024	183,240	184,000	Service, Removal, Locker
163	A&R Maintenance and	7/1/2023	6/30/2024	177,061	178,000	Service, Installation, Landscape
164	Occupational Health Ctrs	7/1/2023	6/30/2024	176,000	176,000	Service, Health, Physical/Drug Screen
165	Lochsa Engineering LLC	7/1/2023	6/30/2024	175,650	176,000	Service, Survey, Boundary and Topography
166	Waxies Enterprises LLC	7/1/2023	6/30/2024	175,000	175,000	Service, Repair and Clean Equipment
167	Rebel Oil Company Inc	7/1/2023	6/30/2024	173,996	174,000	Service, Antifreeze, Buses
168	U S Modular Group Inc	7/1/2023	6/30/2024	166,700	167,000	Service, Delivery
169	Desert Boilers & Controls Inc	7/1/2023	6/30/2024	166,213	167,000	Service, Emergency Boiler Repairs
170	Aya Healthcare Inc	7/1/2023	6/30/2024	165,015	166,000	Service, Professional
171	U2I Technologies LLC	7/1/2023	6/30/2024	165,000	165,000	Service, Professional
172	Explore Knowledge Academy	7/1/2023	6/30/2024	161,853	162,000	Service, Reimbursement
173	Benchmark Inc	7/1/2023	6/30/2024	161,650	162,000	Service, Constructability
174	GCW Inc	7/1/2023	6/30/2024	161,216	162,000	Service, Design
175	Canon Solutions America	7/1/2023	6/30/2024	160,000	160,000	Service, Maintenance, Printer
176	Kagan Professional	7/1/2023	6/30/2024	159,000	159,000	Service, Professional Development
177	CareStaff Partners LLC	7/1/2023	6/30/2024	158,000	158,000	Service, Occupational & Physical Therapy
178	Experis US Inc	7/1/2023	6/30/2024	157,000	157,000	Service, Professional, Audit
179	TNTP Inc	7/1/2023	6/30/2024	156,800	157,000	Service, Professional, Recruitment
180	Delta T Group Phoenix Inc	7/1/2023	6/30/2024	150,000	150,000	Service, Nursing
181	Curriculum Associates	7/1/2023	6/30/2024	149,000	149,000	Service, Professional Development
182	Method360 Inc	7/1/2023	6/30/2024	143,005	144,000	Service, Professional
183	Pyro Combustion and Controls	7/1/2023	6/30/2024	142,417	143,000	Service, Repair, Boilers
184	Crown Equipment	7/1/2023	6/30/2024	141,896	142,000	Service, Maintenance, Repair, Lift Equip
185	RSAnalysis Inc	7/1/2023	6/30/2024	141,620	142,000	Service, Test, Pump
186	Clean Harbors Environmental	7/1/2023	6/30/2024	140,500	141,000	Service, Disposal, Hazardous Waste
187	Atlanta Capital Management	7/1/2023	6/30/2024	140,000	140,000	Service, Professional, Investment
188	Great Western Recreation	7/1/2023	6/30/2024	139,044	140,000	Service, Install, Playground
189	Katherine Smith	7/1/2023	6/30/2024	137,719	138,000	Service, Professional
190	Delta Academy	7/1/2023	6/30/2024	136,746	137,000	Service, Reimbursement

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191	Arnold & Porter Kaye	7/1/2023	6/30/2024	135,156	136,000	Service, Legal
192	Moapa Valley Telephone Company	7/1/2023	6/30/2024	135,000	135,000	Service, Phone, Data
193	Las Vegas Review Journal	7/1/2023	6/30/2024	134,500	135,000	Service, Advertising
194	Franklin Covey Client	7/1/2023	6/30/2024	134,266	135,000	Service, Coaching
195	Renee Boyle	7/1/2023	6/30/2024	133,719	134,000	Service, Occupational/Physical Therapist
196	Arthur J Gallagher Risk	7/1/2023	6/30/2024	131,345	132,000	Service, Actuarial
197	R and C Pest Control LLC	7/1/2023	6/30/2024	130,647	131,000	Service Extended 24-hr Mice and Rats
198	Geo Tek Inc	7/1/2023	6/30/2024	130,460	131,000	Service, Testing, Soil and Material
199	Jeremy V Jobin	7/1/2023	6/30/2024	129,719	130,000	Service, Professional
200	Triple H Contracting	7/1/2023	6/30/2024	129,494	130,000	Service, Removal, Locker
201	First Choice Tree Service	7/1/2023	6/30/2024	129,140	130,000	Service, Tree Trimming
202	Desert Hues LLC	7/1/2023	6/30/2024	128,406	129,000	Service, Paint, Shed
203	OConnor Construction	7/1/2023	6/30/2024	128,090	129,000	Service, CPM Schedule Review
204	Susan Minnick	7/1/2023	6/30/2024	127,719	128,000	Service, Occupational/Physical Therapist
205	BCGM Company	7/1/2023	6/30/2024	125,000	125,000	Service, HVAC Control System Repairs
206	Mericle Mechanical Inc	7/1/2023	6/30/2024	125,000	125,000	Service, Refrigeration System, Ammonia
207	Agiloft Inc	7/1/2023	6/30/2024	124,800	125,000	Service, Implementation
208	Nancy Mulligan	7/1/2023	6/30/2024	124,719	125,000	Service, Occupational/Physical Therapy
209	Give Better Group LLC	7/1/2023	6/30/2024	124,000	124,000	Service, Professional
210	Mathematical Systems Inc	7/1/2023	6/30/2024	123,300	124,000	Service, Professional Development
211	Fencing Specialists Inc	7/1/2023	6/30/2024	123,037	124,000	Service, Installation, Batting Cage
212	Robert Michael Stefko	7/1/2023	6/30/2024	121,100	122,000	Service, Review, Constructability
213	General Acrylics Inc	7/1/2023	6/30/2024	120,326	121,000	Service, Retention Interest
214	FHN Financial Main Street	7/1/2023	6/30/2024	120,000	120,000	Service, Professional
215	Hunter R Lane	7/1/2023	6/30/2024	116,203	117,000	Service, Occupational & Physical Therapy
216	Nova Geotechnical & Inspection	7/1/2023	6/30/2024	115,000	115,000	Service, Consultant, Environmental
217	Molly Beam	7/1/2023	6/30/2024	114,497	115,000	Service, Occupational/Physical Therapist
218	Tabitt LLC	7/1/2023	6/30/2024	112,600	113,000	Service, HVAC, Test, Adjust, and Balance
219	Lockton Companies	7/1/2023	6/30/2024	110,000	110,000	Service, Professional, Advisory
220	Zions First National Bank NA	7/1/2023	6/30/2024	110,000	110,000	Service, Financial Advisory
221	CORE Powered by The	7/1/2023	6/30/2024	110,000	110,000	Service, Learning and Wraparound
222	Los Angeles Truck Centers LLC	7/1/2023	6/30/2024	109,000	109,000	Service, Repair, Buses
223	Sara Silverberg	7/1/2023	6/30/2024	108,500	109,000	Service, Professional
224	Light Street Special Education	7/1/2023	6/30/2024	107,477	108,000	Service, Professional Speech Language
225	Workiva Inc	7/1/2023	6/30/2024	105,260	106,000	Service, Professional
226	Bombard Mechanical LLC	7/1/2023	6/30/2024	102,628	103,000	Service Repair Leaks Found Filter Drier
227	AB Med Southwest LLC	7/1/2023	6/30/2024	102,000	102,000	Service, Nursing
228	City of Mesquite	7/1/2023	6/30/2024	101,500	102,000	Service, Fingerprinting
229	CCS Las Vegas Janitorial	7/1/2023	6/30/2024	100,000	100,000	Service, Bus Disinfecting

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230	City of Boulder City	7/1/2023	6/30/2024	100,000	100,000	Service, Resource Officer
231	Forest Incentives LTD	7/1/2023	6/30/2024	100,000	100,000	Service, Reward, Public, Donation
232	Precision Group Inc	7/1/2023	6/30/2024	100,000	100,000	Service, Relocation, Portable
233	Shoes for Crews LLC	7/1/2023	6/30/2024	100,000	100,000	Service, Voucher, Footwear, Protective
234	Hellas Construction Inc	7/1/2023	6/30/2024	95,307	96,000	Service, Annual Field Maintenance
235	Telelanguage Inc	7/1/2023	6/30/2024	95,000	95,000	Service, Professional
236	Rainbow Dreams Academy	7/1/2023	6/30/2024	94,550	95,000	Service, Reimbursement
237	At & T Mobility II LLC	7/1/2023	6/30/2024	93,692	94,000	Service, Access, Wireless
238	Cleveland Clinic Children's	7/1/2023	6/30/2024	93,600	94,000	Service, Professional
239	Karen J Stanley	7/1/2023	6/30/2024	90,000	90,000	Service, Consultant, RPDP
240	Las Vegas Natural History	7/1/2023	6/30/2024	90,000	90,000	Service, Professional
241	Pamela S Salazar	7/1/2023	6/30/2024	90,000	90,000	Service, Consultant, RPDP
242	Accredited Fuel Solutions	7/1/2023	6/30/2024	87,000	87,000	Service, Emergency, Generator Fuel Tank
243	UniFirst Corporation	7/1/2023	6/30/2024	85,399	86,000	Service Uniforms Weekly
244	Early Learning	7/1/2023	6/30/2024	85,200	86,000	Service, Professional Development
245	Aqua Tech Water Management	7/1/2023	6/30/2024	85,000	85,000	Service, Cooling Tower, Water Treatment
246	Hans C Ferguson	7/1/2023	6/30/2024	85,000	85,000	Service, Interpreting
247	AAA Air Filter Co Inc	7/1/2023	6/30/2024	84,780	85,000	Service, Air Filter Replacement
248	SallySue Dolphin	7/1/2023	6/30/2024	82,500	83,000	Service, Consultant, RPDP
249	Achievement Network LTD	7/1/2023	6/30/2024	81,000	81,000	Service, Professional Development
250	Trane US Inc	7/1/2023	6/30/2024	80,093	81,000	Service, Repair, Chiller, RTAE250
251	Simpson Norton	7/1/2023	6/30/2024	79,900	80,000	Service, Repair, Parts, Mowers, Riding
252	Elko County School Dstrict	7/1/2023	6/30/2024	77,375	78,000	Service, Reimbursement, RPDP
253	Gibson Consulting Group	7/1/2023	6/30/2024	76,832	77,000	Service, Professional
254	Hercules Achievement Inc	7/1/2023	6/30/2024	76,759	77,000	Service, Graphic, Window
255	McIntosh Communications Inc	7/1/2023	6/30/2024	76,505	77,000	Service, Maintenance Agreement
256	Fleetwash	7/1/2023	6/30/2024	76,000	76,000	Service, Vehicle Wash, Sedan
257	Liberty Press LLC	7/1/2023	6/30/2024	76,000	76,000	Service, Printing, Magazine
258	Rio Virgin Telephone	7/1/2023	6/30/2024	76,000	76,000	Service, Phone, Data
259	Ninyo and Moore	7/1/2023	6/30/2024	74,900	75,000	Service, Evaluation, Geotechnical
260	A1 Fence and Gate Repair	7/1/2023	6/30/2024	73,039	74,000	Service, Repair, Fence
261	Civil Science Infrastructure	7/1/2023	6/30/2024	71,300	72,000	Service, Survey, Boundary and Topography
262	USSC Acquisition Corp	7/1/2023	6/30/2024	70,000	70,000	Service, Repair, Fogmaker, Bus 195029
263	SSS Public Affairs LLC	7/1/2023	6/30/2024	70,000	70,000	Service, Professional
264	AC Nielsen Corporation	7/1/2023	6/30/2024	66,520	67,000	Service, Survey, Ratings, TV
265	Bracken Hermansen	7/1/2023	6/30/2024	66,470	67,000	Service, Graphic, Mural
266	Asgarian and Nathan Geotechnical	7/1/2023	6/30/2024	65,632	66,000	Service, Testing, Soil and Material
267	Patrick Dino	7/1/2023	6/30/2024	64,833	65,000	Service, Graphic, Mural
268	Infinite Campus Inc	7/1/2023	6/30/2024	64,708	65,000	Service, Professional

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:
269	Vedelago Petsch	7/1/2023	6/30/2024	64,600	65,000	Service, Review, Constructability
270	Timely Testing LTD	7/1/2023	6/30/2024	63,000	63,000	Service, Professional, Drug Testing
271	Dawn Renee Carroll	7/1/2023	6/30/2024	62,000	62,000	Service, Interpreting
272	Oscar Garcia Habana	7/1/2023	6/30/2024	60,700	61,000	Service, Graphic, Mural
273	Assured Document Destruction	7/1/2023	6/30/2024	60,460	61,000	Service, Shredding
274	Catapult Fundraising Inc	7/1/2023	6/30/2024	60,000	60,000	Service, Consultant
275	Digium Inc	7/1/2023	6/30/2024	60,000	60,000	Service, Phone, Maintenance
276	Whitrio Inc	7/1/2023	6/30/2024	60,000	60,000	Service, Phone, WAN
277	Robert Sheets LLC	7/1/2023	6/30/2024	59,163	60,000	Service, Graphic, Window
278	Amber Dixon	7/1/2023	6/30/2024	58,719	59,000	Service, Professional, Production
279	Cosco Fire Protection Inc	7/1/2023	6/30/2024	58,283	59,000	Service, Fire Safety System, Inspection
280	U S Postmaster	7/1/2023	6/30/2024	58,000	58,000	Service, Postage, Bulk Mail
281	Gregory and Denby	7/1/2023	6/30/2024	57,000	57,000	Service, Magazine, Monthly
282	Mesa Energy Systems Inc	7/1/2023	6/30/2024	56,185	57,000	Service, Training
283	MMC Contractors West Inc	7/1/2023	6/30/2024	56,014	57,000	Service, Construction Contract
284	RSM US LLP	7/1/2023	6/30/2024	55,000	55,000	Service, Professional
285	Terracon Consultants Inc	7/1/2023	6/30/2024	54,650	55,000	Service, Testing, Soil and Material
286	TMCX Solutions LLC	7/1/2023	6/30/2024	54,500	55,000	Service, Commissioning
287	Philcor TV & Electronic	7/1/2023	6/30/2024	53,921	54,000	Service, Upgrade, Fixtures
288	Renaissance Learning Inc	7/1/2023	6/30/2024	53,305	54,000	Service, Professional Development
289	Programming Service	7/1/2023	6/30/2024	51,000	51,000	Service, Scheduling, Programming
290	Chill Tek Inc	7/1/2023	6/30/2024	50,000	50,000	Service, Refrigerant Recovery
291	Henderson Masonry LLC	7/1/2023	6/30/2024	50,000	50,000	Service, Repair, Wall, Masonry
292	Lewis Roca Rothgerber	7/1/2023	6/30/2024	50,000	50,000	Service, Legal
293	Littler Mendelson PC	7/1/2023	6/30/2024	50,000	50,000	Service, Legal
294	Precision Concrete Cutting	7/1/2023	6/30/2024	50,000	50,000	Service, Concrete, Cutting, Grinding
295	W E B Mechanical LLC	7/1/2023	6/30/2024	50,000	50,000	Service, Plumbing
296	Walker Crane LLC	7/1/2023	6/30/2024	50,000	50,000	Service, Rental, Crane
297	Education Lawyer LLC	7/1/2023	6/30/2024	50,000	50,000	Service, Legal
298	Diamond Concrete Cutting	7/1/2023	6/30/2024	49,999	50,000	Service, Concrete, Cutting Grinding
299	HBLV S Corp	7/1/2023	6/30/2024	49,999	50,000	Service, Professional
300	Insulation Contracting	7/1/2023	6/30/2024	49,999	50,000	Service, Insulation, A/C Piping
301	Stewart Legacy Construction	7/1/2023	6/30/2024	49,999	50,000	Service, Concrete
302	Grayner Enterprises Inc	7/1/2023	6/30/2024	49,999	50,000	Service, Repair, Parts, Flagpole
303	Allison Loftus	7/1/2023	6/30/2024	49,999	50,000	Service, Training, Workforce Program
304	Exclusive Care International	7/1/2023	6/30/2024	49,999	50,000	Service, Professional
305	DH Pace Company Inc	7/1/2023	6/30/2024	49,999	50,000	Service, Repair, Doors
306	American Testing and	7/1/2023	6/30/2024	49,990	50,000	Service, Inspection, Elevator
307	Clean Works Mobile	7/1/2023	6/30/2024	49,900	50,000	Service, Sandblasting, Graffiti Removal

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	Design Vision Inc	7/1/2023	6/30/2024	49,900	50,000	Service, Design, Landscape
309	Franks Auto Body Inc	7/1/2023	6/30/2024	49,900	50,000	Service, Repair, Vehicles
310	United Auto LLC	7/1/2023	6/30/2024	49,900	50,000	Service, Repair, Vehicles, White Fleet
311	Chancelor Tech LLC	7/1/2023	6/30/2024	49,900	50,000	Service, Professional
312	Terry L Crawford	7/1/2023	6/30/2024	49,900	50,000	Service, Repair, Auto Body
313	03 Green Global Solutions	7/1/2023	6/30/2024	49,900	50,000	Service, Pressure Washing, Playground
314	Climatec LLC	7/1/2023	6/30/2024	49,880	50,000	Service, Repair, HVAC Control System
315	Hunter Group LLC	7/1/2023	6/30/2024	49,800	50,000	Service, Professional Development
316	MAM Printing LLC	7/1/2023	6/30/2024	49,559	50,000	Service, Graphic, Wrap
317	Friendly Ford	7/1/2023	6/30/2024	49,500	50,000	Service, Repair, Vehicles, White Fleet
318	K&J Respiratory Equipment	7/1/2023	6/30/2024	49,500	50,000	Service, Professional
319	thinkSMART planning Inc	7/1/2023	6/30/2024	49,400	50,000	Service, Planning, Educational
320	Advanced Entertainment	7/1/2023	6/30/2024	49,000	49,000	Service, Labor, Drapery
321	Aon Risk Consultants	7/1/2023	6/30/2024	49,000	49,000	Service, Consultant, Actuarial
322	Silver State Petroleum Service	7/1/2023	6/30/2024	49,000	49,000	Service, Repair of Fuel Dispensing Equip
323	Tyler James Bailey	7/1/2023	6/30/2024	49,000	49,000	Service, Trainer, Athletic
324	Limitless Therapy Services	7/1/2023	6/30/2024	49,000	49,000	Service, Professional
325	Little Ears Audiology	7/1/2023	6/30/2024	49,000	49,000	Service, Professional, Speech
326	KamiKaze Inc	7/1/2023	6/30/2024	49,000	49,000	Service, Inspection, Stage Rigging
327	Michael A Eugene	7/1/2023	6/30/2024	49,000	49,000	Service, Professional
328	United Site Services	7/1/2023	6/30/2024	48,973	49,000	Service, Rental, Restrooms and Sinks
329	Amy S Ayoub	7/1/2023	6/30/2024	48,000	48,000	Service, Professional
330	Applied Market Analysis	7/1/2023	6/30/2024	48,000	48,000	Service, Professional
331	A 1 Mechanical Inc	7/1/2023	6/30/2024	48,000	48,000	Service, HVAC
332	Severin Intermediate	7/1/2023	6/30/2024	47,903	48,000	Service, Professional Development
333	Electronic Door Security	7/1/2023	6/30/2024	47,807	48,000	Service, Assessment, Door
334	AT Apollo Technologies	7/1/2023	6/30/2024	47,460	48,000	Service, Boiler, Burnham (2 each)
335	Chenosa Systems	7/1/2023	6/30/2024	47,127	48,000	Service, Maintenance & Support, PN-X-ASM
336	Crisis Prevention	7/1/2023	6/30/2024	46,788	47,000	Service, Professional
337	Success for All Foundation	7/1/2023	6/30/2024	45,200	46,000	Service, Assessment
338	ACD Direct Inc	7/1/2023	6/30/2024	45,000	45,000	Service, Call Center, Pledge Drive
339	Belfor USA Group Inc	7/1/2023	6/30/2024	45,000	45,000	Service, Remediation, Abatement
340	Council of Great City Schools	7/1/2023	6/30/2024	45,000	45,000	Service, Professional
341	Glass America LLC	7/1/2023	6/30/2024	45,000	45,000	Service, Glass Windows, Buses
342	Kenworth Sales Company	7/1/2023	6/30/2024	45,000	45,000	Service, Rental, Tractor, Single Axle
343	Rush Truck Centers	7/1/2023	6/30/2024	45,000	45,000	Service, Rental, Tractor, Single Axle
344	Transportation	7/1/2023	6/30/2024	45,000	45,000	Service, Rental, Tractor, Single Axle
345	Washoe County School District	7/1/2023	6/30/2024	45,000	45,000	Service, Reimbursement, RPDP
346	Wiley Rein LLP	7/1/2023	6/30/2024	45,000	45,000	Service, Legal

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347	Center for Safe and Resilient	7/1/2023	6/30/2024	44,800	45,000	Service, Professional Development
348	Ewing Bros Inc	7/1/2023	6/30/2024	43,000	43,000	Service, Towing, Buses
349	Daktronics Inc	7/1/2023	6/30/2024	42,851	43,000	Service, Installation, Scoreboard
350	Reliable Pump Inc	7/1/2023	6/30/2024	42,573	43,000	Service, Maintenance, Sewage Stations
351	Western Door and Gate LLC	7/1/2023	6/30/2024	42,090	43,000	Service, Repair, Doors and Gates
352	Louis Educational Concepts	7/1/2023	6/30/2024	41,454	42,000	Service, Workshop
353	J B A Consulting Engineers	7/1/2023	6/30/2024	41,000	41,000	Service, Building Automation
354	Garden Farms of Nevada	7/1/2023	6/30/2024	40,496	41,000	Service, Garden Maintenance
355	Construction Testing	7/1/2023	6/30/2024	40,007	41,000	Service, Testing, Soil and Material
356	Asbury Environmental	7/1/2023	6/30/2024	40,000	40,000	Service, Disposal, Contaminated Fluids
357	Carol Krampetz Long	7/1/2023	6/30/2024	40,000	40,000	Service, Consultant, RPDP
358	Crawford Door Sales of Nevada	7/1/2023	6/30/2024	40,000	40,000	Service, Repair, Parts, Door
359	Las Vegas Presort LLC	7/1/2023	6/30/2024	40,000	40,000	Service, Mail, Presort
360	Myers Information Systems	7/1/2023	6/30/2024	40,000	40,000	Service, Maintenance, Support
361	Cintas	7/1/2023	6/30/2024	38,500	39,000	Service, Replenish, First Aid, Kits
362	Cummins Inc	7/1/2023	6/30/2024	38,000	38,000	Service, Repair, Buses, Special Ed.
363	Lochsa LLC	7/1/2023	6/30/2024	38,000	38,000	Service, Survey
364	Victor Klausner PC	7/1/2023	6/30/2024	38,000	38,000	Service, Medical
365	Corporate Air Mechanical	7/1/2023	6/30/2024	36,547	37,000	Service, HVAC Mechanical Equipment
366	Playworks Education	7/1/2023	6/30/2024	36,356	37,000	Service, Professional Development
367	95 Percent Group Inc	7/1/2023	6/30/2024	35,550	36,000	Service, Professional Development
368	Precision Pump Companies	7/1/2023	6/30/2024	35,174	36,000	Service, Booster System, Replacement
369	A&B Environmental	7/1/2023	6/30/2024	35,000	35,000	Service, Remediation, Abatement
370	Captions Unlimited of Nevada	7/1/2023	6/30/2024	35,000	35,000	Service, Professional, Captioning
371	Raymond Handling Solutions	7/1/2023	6/30/2024	35,000	35,000	Service, Repair, Lift Equipment
372	Verizon Connect Telo Inc	7/1/2023	6/30/2024	35,000	35,000	Service, Access, Wireless
373	Hooks Meng & Clement PLLC	7/1/2023	6/30/2024	35,000	35,000	Service, Legal
374	Nextgen Associates Inc	7/1/2023	6/30/2024	35,000	35,000	Service, Remediation, Abatement
375	Maria Lourdes Silva	7/1/2023	6/30/2024	35,000	35,000	Service, Professional, Production
376	Drake Truck Bodies LLC	7/1/2023	6/30/2024	34,936	35,000	Service, Relocate Camera, 001-506950
377	Western Casework	7/1/2023	6/30/2024	34,533	35,000	Service, Install, Casework
378	Heartland Payment Systems	7/1/2023	6/30/2024	34,254	35,000	Service, Setup, MealViewer
379	Vegas Graphic	7/1/2023	6/30/2024	32,725	33,000	Service, Maintenance, Equipment
380	Southern Nevada	7/1/2023	6/30/2024	32,720	33,000	Service, Cleaning, Kitchen Hood
381	Brustein & Manasevit PLLC	7/1/2023	6/30/2024	32,500	33,000	Service, Legal
382	Comcate Software Inc	7/1/2023	6/30/2024	32,500	33,000	Service, Professional Development
383	PMN Trac Inc	7/1/2023	6/30/2024	31,624	32,000	Service, Professional, Ratings
384	Cox Business	7/1/2023	6/30/2024	30,527	31,000	Service, Installation, Dark Fiber
385	Teacher Created	7/1/2023	6/30/2024	30,500	31,000	Service, Training, Workshop

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386	BBC Studios Americas Inc	7/1/2023	6/30/2024	30,000	30,000	Service, License Agreement
387	Burlap Landscape Supply Co	7/1/2023	6/30/2024	30,000	30,000	Service, Landscape & Maintenance Supply
388	Precision Crane & Hoist	7/1/2023	6/30/2024	30,000	30,000	Service, Repair, Vehicles, White Fleet
389	Larger Than Life Inc	7/1/2023	6/30/2024	29,385	30,000	Service, Graphic
390	Music Education Consultants	7/1/2023	6/30/2024	29,000	29,000	Service, Clinician, Music
391	JBL Enterprises LLC	7/1/2023	6/30/2024	28,900	29,000	Service, System, Pump, Septic
392	Red 7 Communications LLC	7/1/2023	6/30/2024	28,800	29,000	Service, Professional, Production
393	Mineral County School District	7/1/2023	6/30/2024	28,175	29,000	Service, Teacher, RPDP
394	Bloomberg Finance LP	7/1/2023	6/30/2024	28,080	29,000	Service, Subscription
395	Kalamazoo Materials Inc	7/1/2023	6/30/2024	28,000	28,000	Service, Delivery, Rocks
396	Access Services Group LLC	7/1/2023	6/30/2024	27,842	28,000	Service, Replace Panels
397	Voice 4 Equity	7/1/2023	6/30/2024	27,642	28,000	Service, Professional Development
398	West Air Flight Training	7/1/2023	6/30/2024	27,500	28,000	Service, Training, Pilot
399	Nevada Tap Master Inc	7/1/2023	6/30/2024	27,030	28,000	Service, Steel 6x6
400	URT Quality Towing	7/1/2023	6/30/2024	27,000	27,000	Service, Towing, Buses
401	Reading and Language	7/1/2023	6/30/2024	25,738	26,000	Service, Professional Development
402	Future Smiles	7/1/2023	6/30/2024	25,500	26,000	Service, Wraparound, Dental
403	Pretty Done	7/1/2023	6/30/2024	25,500	26,000	Service, Graphic, Mural
404	Blinds USA LLC	7/1/2023	6/30/2024	25,051	26,000	Service, Installation, Blind
405	Atlas Crane Inc	7/1/2023	6/30/2024	25,000	25,000	Service, Crane Rental
406	Downstream Inc	7/1/2023	6/30/2024	25,000	25,000	Service, Emergency, Jetting & Piping
407	HSI Workplace Compliance	7/1/2023	6/30/2024	25,000	25,000	Service, Reselling Rights, Learning Port
408	Wrich Air	7/1/2023	6/30/2024	25,000	25,000	Service, Air Conditioner, Portables
409	IDC Research Inc	7/1/2023	6/30/2024	25,000	25,000	Service, Professional Development
410	Vegas Heavy Haul Inc	7/1/2023	6/30/2024	25,000	25,000	Service, Towing, Vehicles
411	Pest Control Solutions Inc	7/1/2023	6/30/2024	25,000	25,000	Service, Labor, Pest Control
412	Bombard Electric LLC	7/1/2023	6/30/2024	24,999	25,000	Service, Solar Array Maintenance Repairs
413	Nolan P Uren	7/1/2023	6/30/2024	24,999	25,000	Service, Replace Exit Lights
414	National Student	7/1/2023	6/30/2024	24,990	25,000	Service, Tracking, Student Data
415	Diversified Thermal Services	7/1/2023	6/30/2024	24,900	25,000	Service, Replace, Controller
416	Henderson Electric Motors	7/1/2023	6/30/2024	24,730	25,000	Service, Motors, Repair Maintenance Dept
417	Peter G Schrader	7/1/2023	6/30/2024	24,500	25,000	Service, Evaluation, External
418	Focus 5 Inc	7/1/2023	6/30/2024	24,250	25,000	Service, Professional Development
419	Debra Jamerson Roberson	7/1/2023	6/30/2024	24,000	24,000	Service, Consultant, Administrative
420	Write Tools LLC	7/1/2023	6/30/2024	24,000	24,000	Service, Professional Development
421	Energenz LLC	7/1/2023	6/30/2024	24,000	24,000	Service, Repair, Equipment, BAS
422	Kristie Cole	7/1/2023	6/30/2024	24,000	24,000	Service, Professional Development
423	Amazing Powder Coat Inc	7/1/2023	6/30/2024	24,000	24,000	Service, Refurbish, Water Fountain
424	Center For Applied Linguistics	7/1/2023	6/30/2024	23,811	24,000	Service, Professional Development

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425	Donna Jean Whyte	7/1/2023	6/30/2024	23,600	24,000	Service, Professional Development
426	Door Specialist of Southern	7/1/2023	6/30/2024	23,593	24,000	Service, Install, Doors
427	Iron Mountain Inc	7/1/2023	6/30/2024	23,500	24,000	Service, Storage, Document
428	School Transformation	7/1/2023	6/30/2024	23,200	24,000	Service, Professional Development
429	Aztech Inspections &	7/1/2023	6/30/2024	23,000	23,000	Service, Testing, Soil and Material
430	Geoff Wilcox	7/1/2023	6/30/2024	22,960	23,000	Service, Replace, Blinds
431	Heart to Heart LLC	7/1/2023	6/30/2024	22,828	23,000	Service, Professional Development
432	American Tower Corporation	7/1/2023	6/30/2024	22,734	23,000	Service, Lease, Tower, Black Mountain
433	C&L Refrigeration	7/1/2023	6/30/2024	22,000	22,000	Service, Maintenance, HVAC
434	Motivational Systems Inc	7/1/2023	6/30/2024	21,129	22,000	Service, Graphic, Mural
435	Aqua Management Inc	7/1/2023	6/30/2024	21,000	21,000	Service, Irrigation, Control Units
436	Lamar Advertising of	7/1/2023	6/30/2024	21,000	21,000	Service, Advertising
437	Poggemeyer Design	7/1/2023	6/30/2024	20,690	21,000	Service, Consulting, Land Survey
438	Justin J Grant	7/1/2023	6/30/2024	20,638	21,000	Service, Professional
439	Paramount Fibers LLC	7/1/2023	6/30/2024	20,498	21,000	Service, Recycling
440	LiveU Inc	7/1/2023	6/30/2024	20,445	21,000	Service, Maintenance, Support
441	Process Compliance	7/1/2023	6/30/2024	20,433	21,000	Service, Training, Ammonia Refrigeration
442	Alliance Environmental	7/1/2023	6/30/2024	20,000	20,000	Service, Remediation, Cleanup
443	Core Pest Management	7/1/2023	6/30/2024	20,000	20,000	Service, Pigeon Biohazard Cleanup
444	Elan Marketing Inc	7/1/2023	6/30/2024	20,000	20,000	Service, Agreement, Printing
445	Forensic Specialists Ltd	7/1/2023	6/30/2024	20,000	20,000	Service, Screening, Psychological
446	Impact Sand &	7/1/2023	6/30/2024	20,000	20,000	Service, Delivery, Sand & Gravel
447	Pigeon Company	7/1/2023	6/30/2024	20,000	20,000	Service, Pigeon Trapping
448	Rapid Color Inc	7/1/2023	6/30/2024	20,000	20,000	Service, Print, Distribute
449	Rosanne Rybak Dahlstrom	7/1/2023	6/30/2024	20,000	20,000	Service, Professional
450	Southern NV UPS Repair	7/1/2023	6/30/2024	20,000	20,000	Service, Repair, Equipment
451	Sunbelt Controls Inc	7/1/2023	6/30/2024	20,000	20,000	Service, Emergency Programming
452	West Publishing Corporation	7/1/2023	6/30/2024	20,000	20,000	Service, Legal
453	Protech Theatrical Services Inc	7/1/2023	6/30/2024	20,000	20,000	Service, Conversion, Leg Set
454	John S Pacult LCSW Inc	7/1/2023	6/30/2024	20,000	20,000	Service, Consultant
455	Earth Resource Group	7/1/2023	6/30/2024	20,000	20,000	Service, Remediation, Abatement
456	Stonehaven Consulting	7/1/2023	6/30/2024	20,000	20,000	Service, Professional Development
457	Desiree Cocroft	7/1/2023	6/30/2024	20,000	20,000	Service, Professional Development
458	Next Phase Ventures Corp	7/1/2023	6/30/2024	19,985	20,000	Service, Replace, Cabinets
459	American Door Service	7/1/2023	6/30/2024	19,961	20,000	Service, Front Door Removal and Install
460	Nevada Public Radio	7/1/2023	6/30/2024	19,475	20,000	Service, Advertising
461	A #1 Document Services	7/1/2023	6/30/2024	19,430	20,000	Service, Professional
462	Sierra Truck Body and	7/1/2023	6/30/2024	19,290	20,000	Service, Repair, Parts, Vehicle 3459
463	Teach Your Heart Out	7/1/2023	6/30/2024	19,000	19,000	Service, Professional Development

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	Harcourt Industries Inc	7/1/2023	6/30/2024	18,800	19,000	Service, Graphic, Window
465	Clara Casey	7/1/2023	6/30/2024	18,500	19,000	Service, Professional
466	Linkedin Corporation	7/1/2023	6/30/2024	18,275	19,000	Service, Advertising
467	Idaho Truck Specialties	7/1/2023	6/30/2024	18,091	19,000	Service, Repair, Vehicle 3829
468	Esmeralda County School District	7/1/2023	6/30/2024	18,000	18,000	Service, Teacher, RPDP
469	Latinos in Action Inc	7/1/2023	6/30/2024	18,000	18,000	Service, Professional Development
470	Nicholet Butts	7/1/2023	6/30/2024	18,000	18,000	Service, Professional Production
471	Scott Dawson	7/1/2023	6/30/2024	18,000	18,000	Service, Evaluation, Medical
472	Allied Electric Sign	7/1/2023	6/30/2024	17,932	18,000	Service, Install, Sign, Theater
473	M&M Sewing Inc	7/1/2023	6/30/2024	17,863	18,000	Service, Graphic, Window
474	Artistic Iron Works Inc	7/1/2023	6/30/2024	17,700	18,000	Service, Installation, Gate
475	David Williamson	7/1/2023	6/30/2024	17,500	18,000	Service, Sound Engineer
476	Pyramid Educational	7/1/2023	6/30/2024	17,500	18,000	Service, Consultant
477	Magnet Schools Of America	7/1/2023	6/30/2024	17,495	18,000	Service, Professional Development
478	Glade Wilgar & Sons	7/1/2023	6/30/2024	16,884	17,000	Service, Install, Mirror
479	ThinkCERCA Inc	7/1/2023	6/30/2024	16,500	17,000	Service, Professional Development
480	A Storage on Wheels	7/1/2023	6/30/2024	16,250	17,000	Service, Conex Rental & Relocation
481	VCA Animal Hospitals Inc	7/1/2023	6/30/2024	16,200	17,000	Service, Canine Maintenance, Alfie
482	Seven Twenty LLC	7/1/2023	6/30/2024	16,106	17,000	Service, Graphic, Window
483	Editorial Projects in	7/1/2023	6/30/2024	16,070	17,000	Service, Advertising
484	Ivan Hronek	7/1/2023	6/30/2024	16,000	16,000	Service, Professional
485	Mr Camera Inc	7/1/2023	6/30/2024	16,000	16,000	Service, Training, Rental, Equipment
486	Tiara Mosley	7/1/2023	6/30/2024	16,000	16,000	Service, Professional, Production
487	RWC International LTD	7/1/2023	6/30/2024	15,885	16,000	Service, Install, Bus, First Light Signs
488	Megaport USA Inc	7/1/2023	6/30/2024	15,657	16,000	Service, Cloud, Data Collection
489	BetterLesson Inc	7/1/2023	6/30/2024	15,300	16,000	Service, Professional Development
490	Verizon Communications Inc	7/1/2023	6/30/2024	15,220	16,000	Service, Phone, Wireless
491	America Science Team	7/1/2023	6/30/2024	15,000	15,000	Service, Remediation, Technical
492	Bank of New York Trust Co NA	7/1/2023	6/30/2024	15,000	15,000	Service, Banking
493	David J Gunnell	7/1/2023	6/30/2024	15,000	15,000	Service, Sound Recording
494	EDU Healthcare LLC	7/1/2023	6/30/2024	15,000	15,000	Service, Nursing
495	Epic Results LLC	7/1/2023	6/30/2024	15,000	15,000	Service, Reproduction, Digital
496	Green Valley Turf Equipment	7/1/2023	6/30/2024	15,000	15,000	Service, Equipment Repairs, Grounds
497	ISO Services Inc	7/1/2023	6/30/2024	15,000	15,000	Service, Claims Search
498	Nicolette Kent	7/1/2023	6/30/2024	15,000	15,000	Service, Workshop
499	Rhodes Branding LLC	7/1/2023	6/30/2024	15,000	15,000	Service, Professional
500	IM by Design Solutions	7/1/2023	6/30/2024	15,000	15,000	Service, Workshop
501	Stephanie L Werkema	7/1/2023	6/30/2024	15,000	15,000	Service, Workshop
502	Rachel Part	7/1/2023	6/30/2024	15,000	15,000	Services, Professional

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	Harsha Perera	7/1/2023	6/30/2024	15,000	15,000	Service, Survey and Validation
504	Liana Cortez	7/1/2023	6/30/2024	15,000	15,000	Service, Professional
505	University of Arizona	7/1/2023	6/30/2024	14,700	15,000	Service, Professional Development
506	Safe Haven Defense LLC	7/1/2023	6/30/2024	14,698	15,000	Service, Installation, Tint, Window
507	Jimmy Casas	7/1/2023	6/30/2024	14,600	15,000	Service, Professional Development
508	Royal Coach Tours Inc	7/1/2023	6/30/2024	14,539	15,000	Service, Transportation
509	Busco Inc	7/1/2023	6/30/2024	14,510	15,000	Service, Transportation
510	ASU Prep Global Academy	7/1/2023	6/30/2024	14,450	15,000	Service, Professional Development
511	National Science Teachers	7/1/2023	6/30/2024	14,200	15,000	Service, Professional Development
512	Kleinfelder Inc	7/1/2023	6/30/2024	14,100	15,000	Service, Testing, Soil and Material
513	Safety Kleen Systems Inc	7/1/2023	6/30/2024	14,000	14,000	Service, Rental, Solvent Parts Washer
514	SW Excursion & Educational	7/1/2023	6/30/2024	13,554	14,000	Service, Transportation
515	HydroPoint Data	7/1/2023	6/30/2024	13,407	14,000	Service, Subscription Renewal
516	City of North Las Vegas	7/1/2023	6/30/2024	13,000	13,000	Service, Security, Athletic Events
517	Green Our Planet	7/1/2023	6/30/2024	13,000	13,000	Service, Farmer
518	Univision Communications Inc	7/1/2023	6/30/2024	13,000	13,000	Service, Advertising
519	Pace Analytical Services	7/1/2023	6/30/2024	13,000	13,000	Service, Laboratory, Analytical
520	William Orcutt	7/1/2023	6/30/2024	12,832	13,000	Service, Removal, Snow
521	Brady Industries	7/1/2023	6/30/2024	12,564	13,000	Service Box for Gum Machine Windsor
522	Bureau of National Affairs Inc	7/1/2023	6/30/2024	12,060	13,000	Service, Subscription
523	Manning, Hall & Salisbury	7/1/2023	6/30/2024	12,000	12,000	Service, Legal
524	Thuet Consulting LLC	7/1/2023	6/30/2024	12,000	12,000	Service, Consultant
525	MLD Associates Inc	7/1/2023	6/30/2024	11,933	12,000	Service, Installation, Tint, Window
526	Chapman Las Vegas Dodge	7/1/2023	6/30/2024	11,929	12,000	Service, Replace, Catalytic System
527	Dewi Sant Inc	7/1/2023	6/30/2024	11,750	12,000	Service, Professional
528	Brimont Construction	7/1/2023	6/30/2024	11,600	12,000	Service, Install, Wall
529	Cambium Learning Inc	7/1/2023	6/30/2024	11,500	12,000	Service, Professional Development
530	TC Nevada LLC	7/1/2023	6/30/2024	11,306	12,000	Service, Transportation
531	APCO Construction	7/1/2023	6/30/2024	11,071	12,000	Service, Construction Contract
532	Eleazar Mora	7/1/2023	6/30/2024	10,950	11,000	Service, Graphic, Mural
533	Language Line Services	7/1/2023	6/30/2024	10,801	11,000	Service, Professional
534	Warrior Wraps LLC	7/1/2023	6/30/2024	10,763	11,000	Service, Graphic, Wrap
535	Sirius Computer Solutions Inc	7/1/2023	6/30/2024	10,762	11,000	Service, Maintenance, Equipment
536	Nantmedia Holdings LLC	7/1/2023	6/30/2024	10,607	11,000	Service, Advertising
537	McCandless Holding	7/1/2023	6/30/2024	10,537	11,000	Service, Repair, Labor, Vehicle 4036
538	Pro Point Inc	7/1/2023	6/30/2024	10,250	11,000	Service, Repair, Truck-mount Extractors
539	Imagine Learning LLC	7/1/2023	6/30/2024	10,250	11,000	Service, Professional Development
540	Sewer Cable Equipment	7/1/2023	6/30/2024	10,210	11,000	Service, Repair, Sewer Equipment
541	Wells Fargo Financial	7/1/2023	6/30/2024	10,200	11,000	Service, Lease, Copiers

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:
542	Summit Professional	7/1/2023	6/30/2024	10,079	11,000	Service, Professional Development
543	Adranzer Sheila Justice	7/1/2023	6/30/2024	10,000	10,000	Service, Professional, Early Childhood
544	City of Henderson	7/1/2023	6/30/2024	10,000	10,000	Service, Security, Athletic Events
545	Evidence Based Practice of	7/1/2023	6/30/2024	10,000	10,000	Service, Professional
546	Hyman Enterprises LLC	7/1/2023	6/30/2024	10,000	10,000	Service, Reward, Public Donation
547	Innovation Behavioral	7/1/2023	6/30/2024	10,000	10,000	Service, Evaluation, Educational
548	Insight Public Sector	7/1/2023	6/30/2024	10,000	10,000	Service, Training, Webinar
549	Rec World Inc	7/1/2023	6/30/2024	10,000	10,000	Service, Equipment, Parts, Replacement
550	Smith Center for the	7/1/2023	6/30/2024	10,000	10,000	Service, Professional Development
551	Stephanie Holland	7/1/2023	6/30/2024	10,000	10,000	Service, Evaluation, Educational
552	Jason Welch	7/1/2023	6/30/2024	10,000	10,000	Service, Professional Development
	Total Proposed Expenditures			285,679,533	285,959,000	

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.