CLARK COUNTY SCHOOL DISTRICT
FISCAL YEAR 2027 FINAL BUDGET

TABLE OF CONTENTS

Schedule/Form		Page No.
1	Letter of Transmittal	1
B-1	Enrollment and Basic Support Guarantee Information	2
AA	All Funds--Budgeted Resources	3
AA-1	All Funds--Fund Applications	4
BB	General Fund--Budgeted Resources	5-6
BB-2	General Fund--Expenditures by Program, Function, and Object	7-15
BB	Special Education Fund--Budgeted Resources	16-17
BB-2	Special Education Fund--Expenditures by Program, Function, and Object	18-22
BB	Bond Fund--Budgeted Resources	23-24
BB-2	Bond Fund--Expenditures by Program, Function, and Object	25-29
BB	Governmental Services Tax--Budgeted Resources	30-31
BB-2	Governmental Services Tax --Expenditures by Program, Function, and Object	32-36
BB	Capital Replacement--Budgeted Resources	37-38
BB-2	Capital Replacement --Expenditures by Program, Function, and Object	39-42
BB	Building and Sites Fund--Budgeted Resources	43-44
BB-2	Building and Sites Fund--Expenditures by Program, Function, and Object	45-46
BB	English Learners Weighted Fund--Budgeted Resources	47-48
BB-2	English Learners Weighted Fund--Expenditures by Program, Function, and Object	49-51
BB	Gifted and Talented Weighted Fund--Budgeted Resources	52-53
BB-2	Gifted and Talented Weighted Fund--Expenditures by Program, Function, and Object	54-55
BB	At-Risk Weighted Fund--Budgeted Resources	56-57
BB-2	At-Risk Weighted Fund--Expenditures by Program, Function, and Object…	58-60
BB	School Bus Safety Enforcement Fund--Budgeted Resources	61-62
BB-2	School Bus Safety Enforcement Fund-- Expenditures by Program, Function, and Object	63-65
BB	Vegas PBS Fund--Budgeted Resources	66-67
BB-2	Vegas PBS Fund--Expenditures by Program, Function, and Object	68-70
BB	Student Activities Fund--Budgeted Resources	71-72
BB-2	Student Activities Fund--Expenditures by Program, Function, and Object	73-74
4BB	State Projects Fund--Budgeted Resources	75-76
BB-2	State Projects Fund--Expenditures by Program, Function, and Object	77-83
BB	Federal Projects Fund--Budgeted Resources	84-85
BB-2	Federal Projects Fund--Expenditures by Program, Function, and Object	86-94
BB	Medicaid Fund--Budgeted Resources	95-96
BB-2	Medicaid Fund--Expenditures by Program, Function, and Object	97-99
CC	Debt Service Fund	100
C-1	General Obligation Bonds, Revenue Bonds, Medium-Term Financing, Capital Leases, and Special Assessment Bonds for All Funds……	101
J-1, J-2	Risk Management Fund	102-103
J-1, J-2	Graphic Arts Production Fund	104-105
J-1, J-2	Food Service Enterprise Fund	106-107
I-1	Interdistrict Payments--All Funds	108

T Transfer Reconciliation (Operating & Residual Equity)..... 109
Form 30 Lobbying Expense Estimate……..... 110
Schedule 31 Schedule of Existing Contracts..... 111-129
Schedule 32 Schedule of Privatization Contracts. 130

BUSINESS AND FINANCE UNIT, *Budget Department*

4190 MCLEOD DRIVE • LAS VEGAS, NV 89121 • (702) 799-2666 • FAX (702) 855-3114

CCSD
CLARK COUNTY
SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

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Lisa Sarory, Member
Brenda Zamora, Member

Jhone Ebert, Superintendent

Nevada Department of Taxation
3850 Arrowhead Drive
Carson City, NV 89706

Clark County School District herewith submits the **FINAL** budget for the fiscal year ending June 30, 2027.

This budget contains $ 3,610,403,274 State Education Fund revenues including Debt Service totaling $ 724,245,500.

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 1%. If the final computation requires, the tax rate will be lowered.

This budget contains 16 governmental fund types with estimated expenditures of $ 6,036,387,468 and 3 proprietary funds with estimated expenses of $ 281,585,964.

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

CERTIFICATION

Justin Dayhoff
(Printed Name)
Chief Financial Officer
(Title)
certify that all applicable funds and financial operations of this Local Government are listed herein.

Signed:

Dated: 05/18/2026

Phone: 702-799-5445

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

SCHEDULED PUBLIC HEARING:
(Must be held from May 18, 2026 to May 31, 2026 this year)

Date and Time: May 18, 2026, 5:00 p.m.
Place: 2832 East Flamingo Road
Las Vegas, NV 89121

Publication Date: May 4, 2026

SUMMARY OF PROPERTY TAX BASE

(A)	Assessed Valuation (excluding Net Proceeds of Mines)	$ 156,209,861,253
(B1)	Net Proceeds of Mines (AV)	$ 6,719,571
(C)	TOTAL ASSESSED VALUE	$ 156,216,580,824

(B2) Tax from Net Proceeds unavailable for Appropriation 2025-2026 $ _____

(D) **TOTAL EMPLOYEE INFORMATION**

	ACTUAL YEAR Ending 6/30/2025	ESTIMATED YEAR Ending 6/30/2026	BUDGETED YEAR Ending 6/30/2027
FTE Total employees	38,093.06	35,409.89	30,240.56
FTE Classroom teachers	17,545.68	18,992.18	17,921.27
Total Enrollment	287,379.65	278,149.40	275,772.00

(E) **ENROLLMENT**

	ACTUAL YEAR Ending 6/30/2025		ESTIMATED YEAR Ending 6/30/2026		BUDGETED YEAR Ending 6/30/2027	
Pre-kindergarten (NRS 388.490)	4,491.93 x .6 =	2,695.16	3,826.00 x .6 =	2,295.60	3,826.00 x .6 =	2,295.60
Kindergarten	18,161.87 x 1 =	18,161.87	17,590.94 x 1 =	17,590.94	17,506.00 x 1 =	17,506.00
Grades 1-12 & Ungraded		264,725.85		256,732.46		254,440.00
Total **WEIGHTED** enrollment		285,582.88		276,619.00		274,241.60
Deduct students transported into Nevada (*)		-		-		-
Add students transported from Nevada (*)		-		-		-
(*) Report weighted enrollment						
TOTAL ENROLLMENT		**285,582.88**		**276,619.00**		**274,241.60**

(F) **STATE EDUCATION FUNDING**

Adjusted Base per Pupil Funding			
Adjusted Base per Pupil Amount for Ending 6/30/2027		$9,572.00	
Estimated Weighted Average Daily Enrollment		274,241.60	
Total Adjusted Base per Pupil Funding		**$ 2,625,040,595**	
Weighted Funding			
At-Risk Weighted Funding		$ 138,365,522	
English Learners Weighted Funding		$ 165,749,485	
Gifted and Talented Weighted Funding		$ 6,188,072	
Total Weighted Funding		**$ 310,303,079**	
Local Special Education Funding		**$ 453,025,801**	
Other State Education Programs		**$ 86,902,945**	
Auxiliary Funding			
Auxiliary - Transportation		$ 135,130,854	
Auxiliary - Special Transportation			
Auxiliary - Food Services			
Total Auxiliary Funding		**$ 135,130,854**	
Total Funding from State Education Fund			**$ 3,610,403,274**

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2026-2027
ALL FUNDS - BUDGETED RESOURCES
SCHEDULE B-1

Page: _____

* ADE = Average Daily Enrollment

(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) STATE EDUCATION FUNDING	(5) PROPERTY TAX RESOURCES	(6) TAX RATE	(7) TRANSFERS IN	(8) TOTAL FUND RESOURCES
GENERAL FUND			(A) Property Tax				
1000 Local		61,220,000	Net of Abatement	-	0.7500		61,220,000
3000 State							-
State Education Funding			3,300,100,195				3,300,100,195
4000 Federal		2,310,000					2,310,000
Opening Balance							-
NPM - Reserved Per NRS 387.1235			(B2) Reserved NPM Tax				-
Other							-
Total Opening Balance	471,490,616						471,490,616
Other Sources		50,450,000					50,450,000
General Subtotal	**471,490,616**	**113,980,000**	**3,300,100,195**	**-**	**0.7500**	**-**	**3,885,570,811**
DEBT SERVICE	1,039,720,306	409,413,342		724,245,500	0.5534	85,000,000	2,258,379,148
SUBTOTAL	1,511,210,922	523,393,342	3,300,100,195	724,245,500	1.3034	85,000,000	6,143,949,959
OTHER FUNDS:							
Special Education		161,994,636				624,546,059	786,540,695
Capital Projects - Bond	255,536,959	825,342,382				-	1,080,879,340
Capital Projects - Governmental Services Tax	110,360,056	48,996,407					159,356,463
Capital Projects - Capital Replacement	-	3,038,833				121,961,167	125,000,000
Capital Projects - Building and Sites	2,137,509	414,017					2,551,526
Special Revenue - English Learners Weighted	22,509,404		165,749,485			-	188,258,889
Special Revenue - Gifted and Talented Weighted	-		6,188,072			14,038,048	20,226,120
Special Revenue - At-Risk Weighted	20,706,776		138,365,522			-	159,072,298
Special Revenue - School Bus Safety	-	15,000,000				-	15,000,000
Special Revenue - Vegas PBS	30,631,552	19,224,954					49,856,506
Special Revenue - Student Activities	51,318,536	73,000,000					124,318,536
Special Revenue - State Projects	-	6,164,023					6,164,023
Special Revenue - Federal Projects	-	102,560,663				-	102,560,663
Special Revenue - Medicaid	10,020,096	7,000,000				-	17,020,096
Proprietary:							
Internal Service - Risk Management	6,225,240	83,699,245					89,924,485
Internal Service - Graphic Arts	2,863,718	2,164,873					5,028,591
Food Service	166,917,680	164,565,902					331,483,581
							-
							-
							-
SUBTOTAL OTHER FUNDS	679,227,526	1,513,165,934	310,303,079	-	-	760,545,274	3,263,241,814
TOTAL ALL FUNDS	2,190,438,448	2,036,559,276	3,610,403,274	724,245,500	1.3034	845,545,274	9,407,191,773
Less: Interfund Transfers						(845,545,274)	(845,545,274)
NET ALL FUNDS	2,190,438,448	2,036,559,276	3,610,403,274	724,245,500	1.3034	-	8,561,646,499

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2026-2027
ALL FUNDS - BUDGETED RESOURCES
SCHEDULE AA (Mod.)

Page _____

	(1) PROGRAM OR FUNCTION	(2) SALARIES AND WAGES	(3) EMPLOYEE BENEFITS	(4) SERVICES SUPPLIES AND OTHER	(5) TRANSFERS OUT	(6) CONTINGENCY	(7) ENDING FUND BALANCE	(8) TOTAL FUND REQUIRE-MENTS
GENERAL FUND								
100	Regular	998,923,819	496,939,273	145,455,235				1,641,318,328
200	Special	5,815,971	2,061,466	454,569				8,332,006
300	Vocational & Technical	2,807,898	1,165,266	3,556,517				7,529,681
400	Other PK-12	24,160,084	17,538,046	10,176,923				51,875,053
500	Nonpublic School							-
600	Adult Education	-	-	-				-
800	Community Services	1,954	46	51,973				53,973
900	Co-curricular & Extra Curricular	13,122,211	6,783,711	15,984,632				35,890,554
000	Undistributed Expenditures							-
2000	Support Services	565,309,178	289,040,383	481,233,800				1,335,583,360
4000	Facility Acquisition & Construction	288,355	161,484	-				449,839
6100	Interdistrict Payments							-
6200	Fund Transfers				638,584,107			638,584,107
6300	Contingency							-
8000	Ending Balance:						165,953,910	165,953,910
	NPM - Reserved Per NRS 387.1235							
	Other							
	Total Ending Fund Balance							
	General Subtotal	1,610,429,470	813,689,675	656,913,648	638,584,107	-	165,953,910	3,885,570,811
DEBT SERVICE				808,153,173	-		1,450,225,975	2,258,379,148
SUBTOTAL APPROPRIATION FUNDS		1,610,429,470	813,689,675	1,465,066,821	638,584,107	-	1,616,179,885	6,143,949,959
OTHER FUNDS: (List)								
	Special Education	500,331,294	266,892,850	19,316,551				786,540,695
	Capital Projects - Bond	36,904,028	20,842,556	548,178,416	206,961,167		267,993,173	1,080,879,340
	Capital Projects - Governmental Services Tax	1,762,418	913,368	37,324,214			119,356,463	159,356,463
	Capital Projects - Capital Replacement	86,000	25,000	124,889,000			(0)	125,000,000
	Capital Projects - Building and Sites	-	-	250,000			2,301,526	2,551,526
	Special Revenue - English Learners Weighted	111,449,159	60,915,811	15,893,920			-	188,258,889
	Special Revenue - Gifted and Talented Weighted	12,774,071	7,102,073	349,976			-	20,226,120
	Special Revenue - At-Risk Weighted	85,957,079	47,412,451	25,702,768			-	159,072,298
	Special Revenue - School Bus Safety	9,305,092	5,694,908	-				15,000,000
	Special Revenue - Vegas PBS	3,693,884	1,932,819	6,577,110			37,652,693	49,856,506
	Special Revenue - Student Activities	-	-	72,000,000			52,318,536	124,318,536
	Special Revenue - State Projects	3,276,383	923,937	1,963,703			-	6,164,023
	Special Revenue - Federal Projects	45,846,514	14,119,050	42,595,098			-	102,560,663
	Special Revenue - Medicaid	7,731,831	3,097,574	3,170,595			3,020,096	17,020,096
	Proprietary:							
	Internal Service - Risk Management	3,542,713	1,822,476	81,697,609			2,861,687	89,924,485
	Internal Service - Graphic Arts	878,265	484,083	741,099			2,925,144	5,028,591
	Food Service	52,124,590	33,877,838	106,417,291			139,063,863	331,483,581
	Other							
SUBTOTAL OTHER FUNDS		875,663,322	466,056,794	1,087,067,349	206,961,167	-	627,493,181	3,263,241,814
TOTAL ALL FUNDS		2,486,092,793	1,279,746,469	2,552,134,170	845,545,274	-	2,243,673,066	9,407,191,773
	Less: Interfund Transfers				(845,545,274)			(845,545,274)
NET ALL FUNDS		2,486,092,793	1,279,746,469	2,552,134,170	-	-	2,243,673,066	8,561,646,499

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	584,878	-	600,000	600,000
1191 Franchise Taxes	-	-	-	-
1192 Governmental Services Tax	-	-	-	-
1200 Local Gov Units - Not School Districts	-	-	-	-
1300 Tuition	1,945,390	3,061,577	1,685,000	1,685,000
1400 Transportation Fees	535,306	459,253	500,000	500,000
1500 Earnings on Investments	53,984,229	77,090,432	43,000,000	43,000,000
1600 Food Service Revenue	-	-	-	-
1611 Daily Sales-School Lunch	-	-	-	-
1612 Daily Sales-School Breakfast	-	-	-	-
1613 Daily Sales-Special Milk	-	-	-	-
1614 Daily Sales-After School Program	-	-	-	-
1700 District Activities Revenue	1,117,555	1,172,256	1,100,000	1,100,000
1800 Community Service Activities	-	-	-	-
1900 Other Revenues	2,442,573	4,451,918	3,200,000	3,200,000
1910 Rentals	1,576,664	1,589,814	1,200,000	1,200,000
1920 Donations	2,606,413	385,533	1,300,000	1,300,000
1950/60 Services Provided Other Governments	-	-	-	-
1990 Miscellaneous	16,001,605	9,950,394	8,635,000	8,635,000
TOTAL LOCAL SOURCES	**80,794,612**	**98,161,178**	**61,220,000**	**61,220,000**
3000 REVENUE FROM STATE SOURCES				
3110 PCFP - Adjusted Base Funding	2,712,121,338	2,668,058,153	2,625,040,595	2,625,040,595
3113 PCFP - Auxillary Services - Transportation	140,702,048	135,130,854	135,130,854	135,130,854
3115 PCFP - Local Special Education	383,965,616	453,028,051	453,025,801	453,025,801
3116- PCFP Other Program		86,902,945	86,902,945	86,902,945
3110 Distributive School Fund		-	-	-
3200 Restricted Funding/Grants-in-Aid	530,091	-	-	-
3210 Special Transportation	-	-	-	-
3800 In Lieu of Taxes	-	-	-	-
3900 For/On Behalf of School District	-	-	-	-
TOTAL STATE SOURCES	**3,237,319,094**	**3,343,120,003**	**3,300,100,195**	**3,300,100,195**
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't	383,817	179,534	100,000	100,000
4200 Unrestricted-State Agency	-	-	-	-
4300 Restricted-Direct	-	-	-	-
4500 Restricted-State Agency	-	-	-	-
4800 Revenue in Lieu of Taxes	9,798	9,800	10,000	10,000
4900 Revenue for-on behalf of School District	3,413,705	3,588,194	2,200,000	2,200,000
TOTAL FEDERAL SOURCES	**3,807,320**	**3,777,528**	**2,310,000**	**2,310,000**

REVENUE	(1) - ACTUAL YEAR ENDING 6/30/2025	(2) - ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds	-	-	-	-
5110 Bond Principal	46,440,000	93,525,000	50,000,000	50,000,000
5120 Premium/Discount of Bond Sale	3,783,746	5,234,652	-	-
5200 Transfer from Other Funds	-	-	-	-
5300 Gain/Loss on Disposal of Assets	425,349	453,198	450,000	450,000
5400 Loan Proceeds (> 12 Months)	-	-	-	-
5500 Capital Lease Proceeds	2,328,496	2,400,000	-	-
5600 Other Long-Term Debt Proceeds	-	-	-	-
TOTAL OTHER FINANCING SOURCES	**52,977,591**	**101,612,850**	**50,450,000**	**50,450,000**
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	661,835,001	498,966,668	471,490,616	471,490,616
TOTAL OPENING FUND BALANCE	**661,835,001**	**498,966,668**	**471,490,616**	**471,490,616**
Prior Period Adjustments	(58,544,873)	-	-	-
Residual Equity Transfers				-
TOTAL ALL RESOURCES	**3,978,188,744**	**4,045,638,227**	**3,885,570,811**	**3,885,570,811**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	$ 965,987,032	$ 854,279,493	$ 965,656,877	$965,656,877
200 Benefits	386,211,753	415,956,040	480,875,461	$480,871,329
300/400/500 Purchased Services	9,522,292	(103,622)	11,528,099	$11,528,099
600 Supplies	83,825,896	65,473,725	131,548,834	$131,548,834
700 Property	7,479,186	18,218,730		
800/900 Miscellaneous & Other	4,534,059	3,094,986	156,800	$156,800
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,189,090	1,377,776	264,045	$264,045
600 Supplies		(839)		
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	34,070,913	34,385,882	32,842,816	$33,266,943
200 Benefits	17,200,106	18,664,574	16,067,944	$16,067,944
300/400/500 Purchased Services	2,770,093	1,643,164	684,356	$684,356
600 Supplies	931,294	776,358	1,210,214	$1,231,214
700 Property	930,749	981,837		
800/900 Miscellaneous & Other	210,589	172,430	41,888	$41,888
100 TOTAL REGULAR PROGRAMS	**1,514,863,053**	**1,414,920,532**	**1,640,877,333**	**$1,641,318,328**
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	15,516,922	13,148,724	2,985,931	$2,985,931
200 Benefits	8,737,602	7,839,124	622,317	$622,317
300/400/500 Purchased Services	14,229	30,085		
600 Supplies	15,862	39,278	26,805	$26,805
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,982,870	2,226,744	2,830,040	$2,830,040
200 Benefits	902,421	1,140,602	1,439,149	$1,439,149
300/400/500 Purchased Services	20,852	456,470		
600 Supplies	205,171	4,109,422	427,764	$427,764
700 Property	44,899			
800/900 Miscellaneous & Other	7,842	2,768		
200 TOTAL SPECIAL PROGRAMS	**27,448,672**	**28,993,217**	**8,332,006**	**$8,332,006**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	1,081,758	849,377	701,214	$701,214
200 Benefits	285,123	301,153	312,386	$312,386
300/400/500 Purchased Services	705,120	(582,439)	51,565	$51,565
600 Supplies	2,536,587	929,482	1,868,074	$1,868,074
700 Property	701,449	1,362,585		
800/900 Miscellaneous & Other	313,504	221,380		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	23,984	25,126	139,070	$139,070
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	1,845,292	1,301,859	2,164,203	$2,106,684
200 Benefits	455,562	590,878	799,472	$852,880
300/400/500 Purchased Services	974,738	738,197	629,397	$629,397
600 Supplies	69,542	83,389	613,411	$613,411
700 Property				
800/900 Miscellaneous & Other	237,705		255,000	$255,000
300 TOTAL VOCATIONAL & TECHNICAL	**9,230,363**	**5,820,987**	**7,533,792**	**$7,529,681**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	1,340,407	1,776,379	2,013,337	$2,399,102
200 Benefits	626,692	885,647	1,051,089	$1,246,747
300/400/500 Purchased Services	56,760	32,091	24,550	$24,550
600 Supplies	82,374	27,543	42,450	$73,450
700 Property		1,656		
800/900 Miscellaneous & Other	2,716		3,000	$3,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		(315)		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	216,771	96,334		$4,150,366
200 Benefits	98,965	42,593	49,359	$1,957,126
300/400/500 Purchased Services				$61,351
600 Supplies			2,100,392	$2,306,888
700 Property				
800/900 Miscellaneous & Other				$7,000
420 TOTAL ENGLISH LANGUAGE LEARNERS	**2,424,686**	**2,861,929**	**5,284,177**	**$12,229,580**
430 ALTERNATIVE EDUCATION				
1000 Instruction				
100 Salaries	7,419,950	7,825,100	9,899,727	$9,899,727
200 Benefits	2,927,285	3,403,961	4,618,716	$4,206,950
300/400/500 Purchased Services	354,070	174,449	75,000	$75,000
600 Supplies	1,515,969	2,610,755	7,450,184	$7,450,184
700 Property	40,025			
800/900 Miscellaneous & Other	74,658	44,738		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		210		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	4,981,433	4,917,474	6,344,677	$6,353,889
200 Benefits	2,427,292	2,459,427	10,094,544	$10,095,332
300/400/500 Purchased Services				
600 Supplies	5,686	8,404		
700 Property				
800/900 Miscellaneous & Other				
430 TOTAL ALTERNATIVE EDUCATION	**19,746,368**	**21,444,519**	**38,482,848**	**$38,081,082**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries	560,866	1,341,980	1,167,000	$1,167,000
200 Benefits	28,327	30,971	27,426	$27,426
300/400/500 Purchased Services			10,000	$10,000
600 Supplies			111,000	$111,000
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	80,570	190,481	190,000	$190,000
200 Benefits	2,051	4,505	4,465	$4,465
300/400/500 Purchased Services			4,500	$4,500
600 Supplies				
700 Property				
800/900 Miscellaneous & Other			50,000	$50,000
440 TOTAL SUMMER SCHOOL	**671,814**	**1,567,937**	**1,564,391**	**$1,564,391**
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries		519,002		
200 Benefits		46,762		
300/400/500 Purchased Services		19,592		
600 Supplies		79,556		
700 Property		16,044		
800/900 Miscellaneous & Other		29,384		
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	34,211	8,443		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		36,354		
600 ADULT EDUCATION PROGRAMS	**34,211**	**755,137**	**-**	

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	56,881	111,031	3,954	$1,954
200 Benefits	25,292	54,038	93	$46
300/400/500 Purchased Services	9,151	(18,871)		
600 Supplies	49,812	38,604	51,973	$51,973
700 Property	34,999	34,350		
800/900 Miscellaneous & Other	3,354	698		
800 TOTAL COMMUNITY SVC PROGRAMS	**179,489**	**219,850**	**56,020**	**$53,973**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries	1,668,188	1,598,535	3,692,854	$3,692,854
200 Benefits	1,350,921	1,436,083	1,871,358	$1,871,358
300/400/500 Purchased Services	6,907,702	7,631,541	1,054,610	$1,054,610
600 Supplies	2,366,485	1,735,009	2,263,005	$2,263,005
700 Property	397,952	67,261		
800/900 Miscellaneous & Other	445,446	548,029	6,085	$6,085
2700 Student Transportation				
100 Salaries		5,004		
200 Benefits		421		
300/400/500 Purchased Services	1,225,535	1,292,894	339,570	$339,570
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	23,456,416	21,129,418	7,166,013	$7,166,016
200 Benefits	4,642,260	5,284,251	4,441,591	$4,441,588
300/400/500 Purchased Services	343,068	1,385,093	172,654	$172,654
600 Supplies	778,236	524,989	1,435,187	$1,435,187
700 Property	6,445			
800/900 Miscellaneous & Other	20,126	23,427	79,300	$79,300
910 TOTAL COCURRICULAR ACTIVITIES	**43,608,779**	**42,661,956**	**22,522,228**	**$22,522,228**
920 ATHLETICS				
1000 Instruction				
100 Salaries			49,020	$49,020
200 Benefits			4,192	$4,192
300/400/500 Purchased Services			6,690,000	$6,690,000
600 Supplies			2,140,744	$2,140,744
700 Property				
800/900 Miscellaneous & Other			235,500	$235,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			1,529,412	$1,529,412
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries			2,214,320	$2,214,321
200 Benefits			466,573	$466,573
300/400/500 Purchased Services			21,025	$21,025
600 Supplies			17,539	$17,539
700 Property				
800/900 Miscellaneous & Other				
920 TOTAL ATHLETICS	**-**	**-**	**13,368,325**	**$13,368,326**
TOTAL INSTRUCTIONAL PROGRAMS	**1,618,207,434**	**1,519,246,066**	**1,738,021,120**	**$1,744,999,595**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	110,737,441	111,315,483	92,804,696	$92,706,709
200 Benefits	53,744,328	59,615,457	49,631,232	$49,574,396
300/400/500 Purchased Services	13,184,682	18,806,366	14,969,655	$14,969,655
600 Supplies	892,553	415,182	1,353,114	$1,475,221
700 Property			10,000	$10,000
800/900 Miscellaneous & Other	1,825	369	12,100	$12,100
2100 SUBTOTAL	178,560,829	190,152,858	158,780,797	$158,748,081
2200 Instructional Staff Support				
100 Salaries	70,869,093	61,839,298	69,544,115	$69,451,554
200 Benefits	33,814,067	30,796,065	33,707,203	$33,707,218
300/400/500 Purchased Services	7,330,962	9,105,348	12,994,406	$12,994,406
600 Supplies	14,573,508	41,746,280	30,985,850	$30,975,050
700 Property	1,702,495	1,928,843		
800/900 Miscellaneous & Other	38,521	56,091	56,488	$56,488
2200 SUBTOTAL	128,328,647	145,471,925	147,288,062	$147,184,716
2300 General Administration				
100 Salaries	16,369,118	18,059,654	17,195,045	$16,895,169
200 Benefits	6,550,964	8,355,140	8,528,663	$8,371,387
300/400/500 Purchased Services	48,188,599	58,589,809	57,342,707	$57,607,237
600 Supplies	721,251	1,276,198	1,211,407	$1,198,626
700 Property	19,010	37,262		
800/900 Miscellaneous & Other	203,342	247,188	175,900	$175,900
2300 SUBTOTAL	72,052,285	86,565,251	84,453,722	$84,248,319
2400 School Administration				
100 Salaries	208,996,910	225,725,160	148,615,559	$148,615,559
200 Benefits	99,222,712	117,602,434	74,518,390	$74,518,390
300/400/500 Purchased Services	551,077	531,148	113,196	$113,196
600 Supplies	2,691,633	1,689,538	180,000	$180,000
700 Property	153,993	34,825		
800/900 Miscellaneous & Other	18,230	17,809		
2400 SUBTOTAL	311,634,554	345,600,913	223,427,145	$223,427,145
2500 Central Services				
100 Salaries	39,018,203	42,233,239	29,531,800	$29,945,000
200 Benefits	15,572,560	22,385,475	10,593,749	$10,803,488
300/400/500 Purchased Services	19,026,049	18,331,059	17,560,324	$17,388,573
600 Supplies	4,770,844	6,193,402	11,231,520	$11,216,852
700 Property	153,470	102,879	50,736	$50,736
800/900 Miscellaneous & Other	840,928	1,088,739	1,008,280	$1,008,280
2500 SUBTOTAL	79,382,055	90,334,792	69,976,409	$70,412,929
2600 Operating/Maintenance Plant Services				
100 Salaries	176,513,668	204,957,938	154,828,735	$154,854,546
200 Benefits	91,504,452	112,519,724	84,138,075	$84,112,263
300/400/500 Purchased Services	61,127,723	58,913,886	65,512,038	$65,512,038
600 Supplies	86,109,414	87,729,334	100,962,692	$100,962,692
700 Property	1,127,941	1,900,527	42,148,417	$42,148,417
800/900 Miscellaneous & Other	193,249	188,260	115,303	$115,303
2600 SUBTOTAL	416,576,447	466,209,668	447,705,260	$447,705,259

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	42,937,780	51,782,233	52,840,641	$52,840,641
200 Benefits	21,266,951	26,943,917	27,953,241	$27,953,241
300/400/500 Purchased Services	680,152	453,449	1,813,537	$1,813,537
600 Supplies	5,930,810	9,765,672	6,390,073	$6,390,073
700 Property	1,583,226	24,969,332	114,833,120	$114,833,120
800/900 Miscellaneous & Other	12,061	131,955	26,300	$26,300
2700 SUBTOTAL	72,410,980	114,046,558	203,856,912	$203,856,911
2900 Other Support (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	9,207	(4,418)		
700 Property				
800/900 Miscellaneous & Other		362		
2900 SUBTOTAL	**9,207**	**(4,056)**	**-**	
TOTAL SUPPORT SERVICES	**1,258,955,003**	**1,438,377,909**	**1,335,488,306**	**$1,335,583,360**
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	4,517,734	1,777,307		
600 Supplies	171			
700 Property				
800/900 Miscellaneous & Other	451	(127,369)		
4200 SUBTOTAL	4,518,356	1,649,938	-	
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	16,364,792			
600 Supplies	2,758,172	3,050,779		
700 Property		1,024,268		
800/900 Miscellaneous & Other	3,803	(115,955)		
4700 SUBTOTAL	19,126,767	3,959,093	-	
4900 Other (All Objects)				
100 Salaries	131,793	340,921	288,355	$288,355
200 Benefits	94,327	182,339	161,484	$161,484
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	17,577,227			
4900 SUBTOTAL	17,803,347	523,260	449,839	$449,839
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	**41,448,471**	**6,132,290**	**449,839**	**$449,839**
6200 Other Fund Transfers				
910 Interfund Transfer	560,611,168	610,391,346	645,369,447	$638,584,107
TOTAL UNDISTRIBUTED EXPENDITURES	**1,300,403,474**	**1,444,510,199**	**1,335,938,145**	**$1,336,033,199**
TOTAL ALL EXPENDITURES	**2,918,610,908**	**2,963,756,265**	**3,073,959,265**	**$3,081,032,794**
6300 Contingency (not to exceed 3% of Total Expenditures)	-	-	-	
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	498,966,668	471,490,616	166,242,099	$165,953,910
TOTAL ENDING FUND BALANCE	**498,966,668**	**471,490,616**	**166,242,099**	**$165,953,910**
TOTAL APPLICATIONS	**$ 3,978,188,745**	**$ 4,045,638,227**	**$ 3,885,570,811**	**$3,885,570,811**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	154,762,644	155,728,287	161,994,636	161,994,636
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	**154,762,644**	**155,728,287**	**161,994,636**	**161,994,636**
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	542,236,167	595,808,206	$624,673,239	$624,546,059
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	**542,236,167**	**595,808,206**	**624,673,239**	**$624,546,059**
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				
TOTAL OPENING FUND BALANCE	**-**	**-**	**-**	**-**
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	**$ 696,998,811**	**$ 751,536,493**	**$ 786,667,875**	**$ 786,540,695**

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2026-2027
SPECIAL EDUCATION FUND - BUDGETED RESOURCES FORM 6-Sch
SCHEDULE BB 4/15/2016

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	359,216,789	363,745,099	397,047,020	396,224,534
200 Benefits	170,763,861	205,596,303	213,549,758	213,118,225
300/400/500 Purchased Services	6,228,172	6,518,766	997,391	997,391
600 Supplies	2,825,112	3,039,031	370,409	370,409
700 Property	26,410	11,757		
800/900 Miscellaneous & Other	129,685	170,972	1,500	1,500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	2,245,727	1,468,837	2,507,320	2,507,320
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	32,900,664	31,325,401	36,403,231	37,186,561
200 Benefits	13,705,112	14,956,183	17,984,463	18,327,972
300/400/500 Purchased Services	14,162,362	12,092,430	4,291,595	4,291,595
600 Supplies	1,250,773	804,069	539,974	539,974
700 Property	58,611	64,546		
800/900 Miscellaneous & Other	13,208	(3,318)	4,681	4,681
200 TOTAL SPECIAL PROGRAMS	**603,526,486**	**639,790,077**	**673,697,341**	**673,570,161**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**$603,526,486**	**$639,790,077**	**$673,697,341**	**$673,570,161**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	163,130	201,521	455,400	455,400
200 Benefits	89,290	105,700	211,741	211,741
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 SUBTOTAL	252,420	307,220	667,141	667,141
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	249,285	351,139	169,832	169,832
200 Benefits	53,647	95,693	54,052	54,052
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	302,932	446,832	223,884	223,884

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	53,424,121	66,171,162	66,294,968	66,294,968
200 Benefits	27,235,858	34,280,624	35,180,860	35,180,860
300/400/500 Purchased Services	152,855	209,263	83,014	83,014
600 Supplies	9,224,777	10,327,912	10,520,667	10,520,667
700 Property	49,774			
800/900 Miscellaneous & Other		3,404		
2700 SUBTOTAL	90,087,385	110,992,364	112,079,509	112,079,509
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	**90,642,737**	**111,746,417**	**112,970,534**	**112,970,534**
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**2,829,588**			
6200 Other Fund Transfers				
910 Interfund Transfer	-	-	-	
TOTAL UNDISTRIBUTED EXPENDITURES	**93,472,325**	**111,746,417**	**112,970,534**	**112,970,534**
TOTAL ALL EXPENDITURES	**$696,998,811**	**$751,536,494**	**$786,667,875**	**$786,540,695**
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance				
TOTAL ENDING FUND BALANCE	**-**	**-**	**-**	**-**
TOTAL APPLICATIONS	**$696,998,811**	**$751,536,494**	**$786,667,875**	**$786,540,695**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax	43,222,556	41,061,429	41,882,657	41,061,429
1115 Room Tax	127,811,586	115,030,428	117,331,036	115,030,428
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	34,898,985	30,342,957	28,475,396	28,475,396
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	1,128,943	1,151,522	1,174,552	1,174,552
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous	55,578	56,690	57,823	57,823
TOTAL LOCAL SOURCES	**207,117,649**	**187,643,025**	**188,921,465**	**185,799,628**
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	**-**	**-**		**-**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal	600,000,000	600,000,000	600,000,000	600,000,000
5120 Premium/Discount of Bond Sale	13,297,098	36,762,395	39,542,754	39,542,754
5200 Transfer from Other Funds		70,000,000		
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5550 SBITA				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	**613,297,098**	**706,762,395**	**639,542,754**	**639,542,754**
8000 OPENING FUND BALANCE				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	664,671,633	331,205,234	255,536,959	255,536,959
TOTAL OPENING FUND BALANCE	**664,671,633**	**331,205,234**	**255,536,959**	**255,536,959**
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	**$ 1,485,086,379**	**$ 1,225,610,654**	**$ 1,084,001,178**	**$ 1,080,879,340**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	2,204	286,000	310,000	310,000
200 Benefits	99	114,400	158,490	158,490
300/400/500 Purchased Services	773,206	1,000,000	500,000	500,000
600 Supplies	11,658,329	10,000,000	10,000,000	10,000,000
700 Property	-	-	-	-
800/900 Miscellaneous & Other	-	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	769,493	600,000	600,000	600,000
700 Property	-	-	-	-
800/900 Miscellaneous & Other	-	-	-	-
100 TOTAL REGULAR PROGRAMS	**13,203,330**	**12,002,900**	**11,568,490**	**11,568,490**
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**13,203,330**	**12,002,900**	**11,568,490**	**11,568,490**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	-	-	-	-
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	-	1,500,000	1,500,000	1,500,000
600 Supplies	-	-	-	-
700 Property	-	-	-	-
800/900 Miscellaneous & Other	-	5,000	5,000	5,000
2500 SUBTOTAL	-	1,505,000	1,505,000	1,505,000
2600 Operating/Maintenance Plant Services				
100 Salaries	-	-	-	-
200 Benefits	-	-	-	-
300/400/500 Purchased Services	-	-	-	-
600 Supplies	-	-	-	-
700 Property	-	-	-	-
800/900 Miscellaneous & Other	-	-	-	-
2600 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries	-	-	-	-
200 Benefits	-	-	-	-
300/400/500 Purchased Services	-	-	-	-
600 Supplies	-	-	-	-
700 Property	-	-	-	-
800/900 Miscellaneous & Other	-	-	-	-
2700 SUBTOTAL	-	-	-	-
2900 Other Support (All Objects)				
100 Salaries	-	-	-	-
200 Benefits	-	-	-	-
300/400/500 Purchased Services	-	-	-	-
600 Supplies	-	-	-	-
700 Property	-	-	-	-
800/900 Miscellaneous & Other	-	-	-	-
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	**-**	**1,505,000**	**1,505,000**	**1,505,000**
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	-	75,000	-	-
600 Supplies	-	-	-	-
700 Property	-	74,000,000	40,000,000	40,000,000
800/900 Miscellaneous & Other	-	-	-	-
4100 SUBTOTAL	-	74,075,000	40,000,000	40,000,000
4200 Land Improvement				
100 Salaries	6,163	-	6,850	6,850
200 Benefits	-	-	-	-
300/400/500 Purchased Services	52,423,402	30,000,000	30,000,000	30,000,000
600 Supplies	-	5,000	-	-
700 Property	-	-	-	-
800/900 Miscellaneous & Other	1,726,052	1,500,000	1,500,000	1,500,000
4200 SUBTOTAL	54,155,617	31,505,000	31,506,850	31,506,850
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Construction				
100 Salaries	1,264,096	2,436,045	2,501,000	2,501,000
200 Benefits	374,789	1,169,300	1,279,000	1,279,000
300/400/500 Purchased Services	446,124,415	370,000,000	317,180,631	317,180,631
600 Supplies	5,170,656	4,500,000	4,500,000	4,500,000
700 Property	-	-	-	-
800/900 Miscellaneous & Other	1,246,798	800,000	800,000	800,000
4500 SUBTOTAL	454,180,753	378,905,345	326,260,631	326,260,631
4700 Building Improvement				
100 Salaries	445,363	613,192	615,500	615,500
200 Benefits	136,793	294,332	314,680	314,680
300/400/500 Purchased Services	392,115,905	279,437,784	135,660,285	135,660,285
600 Supplies	5,221,695	4,000,000	4,000,000	4,000,000
700 Property	-	-	-	-
800/900 Miscellaneous & Other	525,016	125,000	500,000	500,000
4700 SUBTOTAL	398,444,772	284,470,308	141,090,465	141,090,465
4900 Other (All Objects)				
100 Salaries	9,566,902	12,374,964	33,470,678	33,470,678
200 Benefits	4,247,778	5,604,983	19,090,386	19,090,386
300/400/500 Purchased Services	1,006,363	800,000	800,000	800,000
600 Supplies	678,997	600,000	600,000	600,000
700 Property	25,132	50,000	25,000	25,000
800/900 Miscellaneous & Other	9,802	7,500	7,500	7,500
4900 SUBTOTAL	15,534,974	19,437,447	53,993,564	53,993,564
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	**922,316,116**	**788,393,100**	**592,851,510**	**592,851,510**
DEBT SERVICE				
300/400/500 Purchased Services	1,939,479	-	-	-
831 Principal				
832 Interest				
SUBTOTAL	**1,939,479**	-	-	-
6200 Other Fund Transfers				
910 Interfund Transfers	216,422,220	168,172,695	206,961,167	206,961,167
TOTAL UNDISTRIBUTED EXPENDITURES	**1,140,677,815**	**958,070,795**	**801,317,677**	**801,317,677**
TOTAL ALL EXPENDITURES	**1,153,881,145**	**970,073,695**	**812,886,167**	**812,886,167**
6300 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	331,205,234	255,536,959	271,115,011	267,993,173
TOTAL ENDING FUND BALANCE	**331,205,234**	**255,536,959**	**271,115,011**	**267,993,173**
TOTAL APPLICATIONS	**$ 1,485,086,379**	**$ 1,225,610,654**	**$ 1,084,001,178**	**$ 1,080,879,340**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax				
1115 Room Tax				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	41,645,759	42,895,132	42,653,988	42,653,988
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	7,136,442	5,661,472	6,342,419	6,342,419
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	**48,782,201**	**48,556,604**	**48,996,407**	**48,996,407**
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	**-**	**-**	**-**	**-**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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				
Assigned Opening Balance (Debt Service)				
Opening Balance (Other)	131,497,305	151,803,453	110,360,056	110,360,056
TOTAL OPENING FUND BALANCE	**131,497,305**	**151,803,453**	**110,360,056**	**110,360,056**
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	**$ 180,279,506**	**$ 200,360,056**	**$ 159,356,463**	**$ 159,356,463**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv		30,000	9,214	9,214
600 Supplies	267,578	1,000,000	500,000	500,000
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	58,097			
600 Supplies	304,927			
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
100 TOTAL REGULAR PROGRAMS	**630,602**	**1,030,000**	**509,214**	**509,214**
200 SPECIAL PROGRAMS				
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				
200 TOTAL SPECIAL PROGRAMS	**-**	**-**	**-**	**-**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
910 TOTAL COCURRICULAR ACTIVITIES	**$0**	**$0**	**$0**	**$0**
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				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
920 TOTAL ATHLETICS	**$0**	**$0**	**$0**	**$0**
TOTAL OTHER PROGRAMS	**$630,602**	**1,030,000**	**$509,214**	**509,214**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL	-	-	-	-
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL	-	-	-	-
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv		100,000	100,000	100,000
600 Supplies	-	400,000	400,000	400,000
700 Property				
800 Other				
2300 SUBTOTAL	-	500,000	500,000	500,000
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL	-	-	-	-
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property	0			
800 Other				
2500 SUBTOTAL	-	-	-	-
2600 Operating/Maintenance Plant Svc				
100 Salaries	503,588	519,196	539,964	539,964
200 Benefits	176,879	324,962	337,960	337,960
300/400/500 Purchased Serv	1,401,310	4,000,000	1,500,000	1,500,000
600 Supplies	463,703	750,000	500,000	500,000
700 Property				
800 Other				
2600 SUBTOTAL	2,545,479	5,594,158	2,877,924	2,877,924

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2700 SUBTOTAL	-	-	-	-
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	**2,545,479**	**6,094,158**	**3,377,924**	**3,377,924**
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 Serv				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries	2,840	50,000	50,000	50,000
200 Benefits	1,304	50,000	50,000	50,000
300/400/500 Purchased Serv	8,920,195	30,000,000	13,000,000	13,000,000
600 Supplies	-			
700 Property	-			
800 Other	7,266	5,000	5,000	5,000
4200 SUBTOTAL	8,931,605	30,105,000	13,105,000	13,105,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Constr				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	12,500	1,000,000	1,000,000	1,000,000
600 Supplies				
700 Property				
800 Other	-	1,000		
4500 SUBTOTAL	12,500	1,001,000	1,000,000	1,000,000
4700 Building Improvement				
100 Salaries	9,041	10,400	10,816	10,816
200 Benefits	3,229	5,200	5,408	5,408
300/400/500 Purchased Serv	14,780,371	49,841,168	20,000,000	20,000,000
600 Supplies	62,024	100,000	100,000	100,000
700 Property	-			
800 Other	27,291	50,000	50,000	50,000
4700 SUBTOTAL	14,881,956	50,006,768	20,166,224	20,166,224
4900 Other (All Objects)				
100 Salaries	997,043	1,093,074	1,161,638	1,161,638
200 Benefits	363,093	500,000	520,000	520,000
300/400/500 Purchased Serv	269	20,000	10,000	10,000
600 Supplies	113,504	150,000	150,000	150,000
700 Property				
800 Other				
4900 SUBTOTAL	1,473,909	1,763,074	1,841,638	1,841,638
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	**25,299,972**	**82,875,842**	**36,112,862**	**36,112,862**
DEBT SERVICE				
831 Principal				
832 Interest				
9000 SUBTOTAL	-	-	-	-
6200 Other Fund Transfers			-	-
910 Interfund Transfers	-			
TOTAL UNDISTRIBUTED EXPENDITURES	**27,845,451**	**88,970,000**	**39,490,786**	**39,490,786**
TOTAL ALL EXPENDITURES	**28,476,053**	**90,000,000**	**40,000,000**	**40,000,000**
6000 Contingency (not to exceed 3%)				
8000 ENDING FUND BALANCE				
Assigned Ending Balance (Debt Service)				
Ending Balance (Other)	151,803,453	110,360,056	119,356,463	119,356,463
TOTAL ENDING FUND BALANCE	**151,803,453**	**110,360,056**	**119,356,463**	**119,356,463**
TOTAL APPLICATIONS	**$ 180,279,506**	**$ 200,360,056**	**$ 159,356,463**	**$ 159,356,463**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax				
1115 Room Tax				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
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	2,949,750	3,008,745	3,038,833	3,038,833
TOTAL LOCAL SOURCES	**2,949,750**	**3,008,745**	**3,038,833**	**3,038,833**
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	**-**	**-**	**-**	**-**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	216,422,220	470,991,255	121,961,167	121,961,167
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5550 SBITA	2,516,252			
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	**218,938,472**	**470,991,255**	**121,961,167**	**121,961,167**
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	-	-	-	-
TOTAL OPENING FUND BALANCE	**-**	**-**	**-**	**-**
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	**$ 221,888,222**	**$ 474,000,000**	**$ 125,000,000**	**$ 125,000,000**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv	135,996	100,000	100,000	100,000
600 Supplies	5,274,676	12,000,000	5,000,000	5,000,000
700 Property				
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
100 TOTAL REGULAR PROGRAMS	**5,410,672**	**12,100,000**	**5,100,000**	**5,100,000**
200 SPECIAL PROGRAMS				
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 Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
200 TOTAL SPECIAL PROGRAMS	**-**	**-**	**-**	**-**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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				
2900 Other Support Services				
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	25,145	25,000	25,000	25,000
800 Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
920 TOTAL ATHLETICS	**25,145**	**25,000**	**25,000**	**25,000**
TOTAL OTHER PROGRAMS	**5,435,817**	**12,125,000**	**5,125,000**	**5,125,000**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
UNDSTRBTD EXPNDTRS (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies	7,850	10,000	10,000	10,000
700 Property	8,510,579	10,000,000	5,000,000	5,000,000
800 Other				
2700 SUBTOTAL	8,518,429	10,010,000	5,010,000	5,010,000
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	**8,518,429**	**10,010,000**	**5,010,000**	**5,010,000**
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 Serv				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL	-	-	-	-
4200 Land Improvement				
100 Salaries	10,344	10,000	11,000	11,000
200 Benefits	4,610	5,000	5,000	5,000
300/400/500 Purchased Serv	108,173,177	225,000,000	55,000,000	55,000,000
600 Supplies	316,851	400,000	400,000	400,000
700 Property	-	-		
800 Other	51,020	50,000	50,000	50,000
4200 SUBTOTAL	108,556,001	225,465,000	55,466,000	55,466,000
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL	-	-	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
NONINSTRUCTIONAL SERVICES (cont.)				
4500 Building Acquisition and Const				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other	-			
4500 SUBTOTAL	-	-	-	-
4700 Building Improvement				
100 Salaries	43,473	75,000	75,000	75,000
200 Benefits	8,071	20,000	20,000	20,000
300/400/500 Purchased Serv	91,778,830	221,705,000	54,704,000	54,704,000
600 Supplies	1,651,781	2,000,000	2,000,000	2,000,000
700 Property				
800 Other	118,030	100,000	100,000	100,000
4700 SUBTOTAL	93,600,185	223,900,000	56,899,000	56,899,000
4900 Other (All Objects)				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	**202,156,186**	**449,365,000**	**112,365,000**	**112,365,000**
4800 Capital Outlay				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property	2,516,252	2,500,000	2,500,000	2,500,000
800 Other				
4800 SUBTOTAL	2,516,252	2,500,000	2,500,000	2,500,000
TOTAL CAPITAL OUTLAY	**204,672,438**	**451,865,000**	**114,865,000**	**114,865,000**
DEBT SERVICE				
831 Principal	3,219,214			
832 Interest	42,324			
SUBTOTAL	**3,261,538**	**-**	**-**	**-**
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDSTRBTD EXPNDTRS	**216,452,405**	**461,875,000**	**119,875,000**	**119,875,000**
TOTAL ALL EXPENDITURES	**221,888,222**	**474,000,000**	**125,000,000**	**125,000,000**
6000 Contingency				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	-	-	-	(0)
TOTAL ENDING FUND BALANCE	**-**	**-**	**-**	$ (0)
TOTAL APPLICATIONS	**$ 221,888,222**	**$ 474,000,000**	**$ 125,000,000**	**$ 125,000,000**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
1000 LOCAL SOURCES				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1114 Real Estate Transfer Tax				
1115 Room Tax				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	526,183	384,040	393,017	393,017
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	17,220	20,600	21,000	21,000
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	**543,403**	**404,640**	**414,017**	**414,017**
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	**-**	**-**	**-**	**-**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	264,148	-	-	-
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	**264,148**	**-**	**-**	**-**
8000 OPENING FUND BALANCE				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	9,568,616	9,732,869	2,137,509	2,137,509
TOTAL OPENING FUND BALANCE	**9,568,616**	**9,732,869**	**2,137,509**	**2,137,509**
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	**$ 10,376,167**	**$ 10,137,509**	**$ 2,551,526**	**$ 2,551,526**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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				
2900 SUBTOTAL	-	-	-	-
TOTAL SUPPORT SERVICES	**-**	**-**	**-**	**-**
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	40,950	7,500,000		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	40,950	7,500,000	-	-
4200 Land Improvement				
100 Salaries	-	490,000		
200 Benefits	-			
300/400/500 Purchased Services	592,348		240,000	240,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	592,348	490,000	240,000	240,000
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**633,298**	**7,990,000**	**240,000**	**240,000**
DEBT SERVICE				
831 Principal	9,743	9,700	9,700	9,700
832 Interest	257	300	300	300
SUBTOTAL	**10,000**	**10,000**	**10,000**	**10,000**
6200 Other Fund Transfers				
910 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	**643,298**	**8,000,000**	**250,000**	**250,000**
TOTAL ALL EXPENDITURES	**643,298**	**8,000,000**	**250,000**	**250,000**
6300 Contingency (Not to exceed 3%)				
8000 ENDING FUND BALANCE				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	9,732,869	2,137,509	2,301,526	2,301,526
TOTAL ENDING FUND BALANCE	**9,732,869**	**2,137,509**	**2,301,526**	**$ 2,301,526**
TOTAL APPLICATIONS	**$ 10,376,167**	**$ 10,137,509**	**$ 2,551,526**	**$ 2,551,526**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	161,220,237	164,485,292	165,749,485	165,749,485
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	**161,220,237**	**164,485,292**	**165,749,485**	**165,749,485**
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 FINAL BUDGET FISCAL YEAR 2026-2027
ENGLISH LEARNERS WEIGHTED FUND - BUDGETED RESOURCES FORM 5-Sch
SCHEDULE BB

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	6,257,144	3,773,953	6,658,160	
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	**6,257,144**	**3,773,953**	**6,658,160**	**-**
8000 OPENING FUND BALANCE				
Restricted Opening Balance	54,354,805	44,411,331	22,509,404	22,509,404
Assigned Opening Balance				
TOTAL OPENING FUND BALANCE	**54,354,805**	**44,411,331**	**22,509,404**	**22,509,404**
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	**$ 221,832,186**	**$ 212,670,576**	**$ 194,917,049**	**$ 188,258,889**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries	115,679,146	111,745,467	110,221,713	109,941,577
200 Benefits	53,706,731	61,816,762	60,392,134	60,196,189
300/400/500 Purchased Serv	1,132,062	835,385	1,419,002	1,419,002
600 Supplies	1,170,575	8,135,434	14,252,659	14,216,349
700 Property				
800 Other	17,179	48,122	258,568	258,568
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	3,834,550	5,044,259	5,538,363	1,507,582
200 Benefits	1,880,612	2,535,741	2,564,763	719,622
300/400/500 Purchased Serv			61,351	
600 Supplies			201,496	
700 Property				
800 Other			7,000	
420 TOTAL ENGLISH LANGUAGE LEARNERS	**$177,420,855**	**190,161,172**	**194,917,049**	**188,258,889**
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**177,420,855**	**190,161,172**	**194,917,049**	**188,258,889**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**177,420,855**	**190,161,172**	**194,917,049**	**188,258,889**
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Ending Balance	44,411,331	22,509,404		-
Committed Ending Balance				
TOTAL ENDING FUND BALANCE	**44,411,331**	**22,509,404**	**-**	**-**
TOTAL APPLICATIONS	**$ 221,832,186**	**212,670,576**	**$ 194,917,049**	**$ 188,258,889**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	5,768,123	6,142,279	6,188,072	6,188,072
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	**5,768,123**	**6,142,279**	**6,188,072**	**6,188,072**
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfer from Other Funds	11,917,857	10,809,187	14,038,048	14,038,048
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	**11,917,857**	**10,809,187**	**14,038,048**	**14,038,048**
8000 OPENING FUND BALANCE				
Restricted Opening Balance				-
Assigned Opening Balance				
TOTAL OPENING FUND BALANCE	**-**	**-**	**-**	**-**
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	**$ 17,685,980**	**$ 16,951,466**	**$ 20,226,120**	**$ 20,226,120**

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2026-2027
GIFTED AND TALENTED WEIGHTED FUND - BUDGETED RESOURCES FORM 6-Sch
SCHEDULE BB

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	11,199,499	10,856,342	12,649,417	12,649,417
200 Benefits	5,978,918	5,451,585	7,033,406	7,033,406
300/400/500 Purchased Serv	425	273		
600 Supplies	26,865	51,110		
700 Property				
800 Other	2,191	984		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	117,551	118,168	124,654	124,654
200 Benefits	62,019	64,425	68,668	68,668
300/400/500 Purchased Serv	10,553	6,197	11,900	11,900
600 Supplies	285,697	402,382	332,776	332,776
700 Property				
800 Other	2,262		5,300	5,300
450 GIFTED AND TALENTED PROGRAMS	**$17,685,980**	**$16,951,466**	**$20,226,120**	**20,226,120**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**17,685,980**	**16,951,466**	**20,226,120**	**20,226,120**
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	**$ 17,685,980**	**$ 16,951,466**	**$ 20,226,120**	**$ 20,226,120**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	173,983,217	137,341,591	138,365,522	138,365,522
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	**173,983,217**	**137,341,591**	**138,365,522**	**138,365,522**
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	55,054,808	40,675,785	20,706,776	20,706,776
Assigned Opening Balance				
TOTAL OPENING FUND BALANCE	**55,054,808**	**40,675,785**	**20,706,776**	**20,706,776**
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	**$ 229,038,025**	**$ 178,017,376**	**$ 159,072,298**	**$ 159,072,298**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	120,913,948	89,266,732	82,713,120	82,713,120
200 Benefits	54,186,728	51,026,986	45,775,621	45,775,621
300/400/500 Purchased Serv	6,989,801	1,192,542	1,151,927	1,151,927
600 Supplies	999,916	10,600,041	24,417,576	24,417,576
700 Property	92,604	43,029		
800 Other	137,125	43,271	103,264	103,264
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	3,456,883	3,450,221	3,243,959	3,243,959
200 Benefits	1,585,235	1,687,779	1,636,830	1,636,830
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other			30,000	30,000
430 TOTAL ALTERNATIVE EDUCATION	**188,362,239**	**157,310,600**	**159,072,298**	**159,072,298**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**188,362,239**	**157,310,600**	**159,072,298**	**159,072,298**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**188,362,239**	**157,310,600**	**159,072,298**	**159,072,298**
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Ending Balance	40,675,785	20,706,776		
Committed Ending Balance				
TOTAL ENDING FUND BALANCE	**40,675,785**	**20,706,776**	**-**	**-**
TOTAL APPLICATIONS	**$ 229,038,025**	**$ 178,017,376**	**$ 159,072,298**	**$ 159,072,298**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ACTUAL YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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			15,000,000	15,000,000
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	**-**	**-**	**15,000,000**	**15,000,000**
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	**-**	**-**	**-**	**-**

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2026-2027
SCHOOL BUS SAFETY ENFORCEMENT FUND - BUDGETED RESOURCES FORM 5-Sch
SCHEDULE BB

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ACTUAL YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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				
TOTAL OPENING FUND BALANCE	**-**	**-**	**-**	**-**
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	**$ -**	**$ -**	**$ 15,000,000**	**$ 15,000,000**

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2026-2027
SCHOOL BUS SAFETY ENFORCEMENT FUND - BUDGETED RESOURCES FORM 6-Sch
SCHEDULE BB

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
000 UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2100 SUBTOTAL				
2200 Instructional Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2200 SUBTOTAL				
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2300 SUBTOTAL				
2400 School Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2400 SUBTOTAL				
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2500 SUBTOTAL				
2600 Operating/Maintenance Plant Serv				
100 Salaries			$9,305,092	$9,305,092
200 Benefits			$5,694,908	$5,694,908
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2600 SUBTOTAL	$ -	$ -	$ 15,000,000	$ 15,000,000

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
000 UNDSTRBTD EXPNDTRS (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2700 SUBTOTAL				
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
2900 SUBTOTAL	-	-	-	
TOTAL SUPPORT SERVICES	**-**	**-**	**15,000,000**	**15,000,000**
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
3100 SUBTOTAL				
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
4100 SUBTOTAL				
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
4200 SUBTOTAL				
4300 Architecture and Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Serv				
600 Supplies				
700 Property				
800 Other				
4300 SUBTOTAL				

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**-**	**-**	**15,000,000**	**15,000,000**
TOTAL ALL EXPENDITURES	**-**	**-**	**15,000,000**	**15,000,000**
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	**$ -**	**$ -**	**$ 15,000,000**	**15,000,000**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	2,612,086	(34,346)	24,954	24,954
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	6,349,307	6,400,000	4,000,000	4,000,000
1950/60 Services Provided Other Govts				
1990 Miscellaneous	2,069,097	1,750,000	2,000,000	2,000,000
TOTAL LOCAL SOURCES	**11,030,490**	**8,115,654**	**6,024,954**	**6,024,954**
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	2,558,200	200,000	200,000	200,000
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	**2,558,200**	**200,000**	**200,000**	**200,000**
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	8,000,000	10,000,000	13,000,000	13,000,000
5400 Loan Proceeds (> 12 Months)				
5500 Capital Lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL OTHER SOURCES	**8,000,000**	**10,000,000**	**13,000,000**	**13,000,000**
8000 OPENING FUND BALANCE				
Restricted Term Endowment	2,740,708	2,740,708	2,740,708	2,740,708
Assigned Opening Balance	13,985,423	22,998,735	27,890,844	27,890,844
TOTAL OPENING FUND BALANCE	**16,726,131**	**25,739,443**	**30,631,552**	**30,631,552**
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	**$ 38,314,821**	**$ 44,055,097**	**$ 49,856,506**	**$ 49,856,506**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	3,222,951	4,440,390	3,693,884	3,693,884
200 Benefits	1,531,482	2,125,121	2,087,152	1,932,819
300/400/500 Purchased Services	2,552,800	2,802,469	2,680,085	2,680,085
600 Supplies	609,309	559,442	466,500	466,500
700 Property	1,933,543			
800 Other	2,725,292	3,496,123	3,430,525	3,430,525
2200 SUBTOTAL	12,575,377	13,423,545	12,358,146	12,203,813
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**12,575,377**	**13,423,545**	**12,358,146**	**12,203,813**
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**12,575,377**	**13,423,545**	**12,358,146**	**12,203,813**
TOTAL ALL EXPENDITURES	**12,575,377**	**13,423,545**	**12,358,146**	**12,203,813**
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Term Endowment	2,740,708	2,740,708	2,740,708	2,740,708
Committed Balance	22,998,735	27,890,844	34,757,652	34,911,985
TOTAL ENDING FUND BALANCE	**25,739,443**	**30,631,552**	**37,498,360**	**37,652,693**
TOTAL APPLICATIONS	**$ 38,314,820**	**$ 44,055,097**	**49,856,506**	**$ 49,856,506**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	71,149,539	70,190,404	73,000,000	73,000,000
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	**71,149,539**	**70,190,404**	**73,000,000**	**73,000,000**
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid				
3210 Special Transportation				
3220 Adult High School Diploma				
3221 SB178 NV Education Fund Plan				
3222 Student Activities Fund				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/On Behalf of School District				
TOTAL STATE SOURCES	**-**	**-**	**-**	**-**
4000 FEDERAL SOURCES				
4100 Unrestricted-Direct Fed Gov't				
4200 Unrestricted-State Agency				
4300 Restricted-Direct				
4500 Restricted-State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	**-**	**-**	**-**	**-**

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2026-2027
STUDENT ACTVITIES FUND - BUDGETED RESOURCES FORM 5-Sch
SCHEDULE BB

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	34,404,757	36,668,704	51,318,536	51,318,536
TOTAL OPENING FUND BALANCE	**34,404,757**	**36,668,704**	**51,318,536**	**51,318,536**
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	**$ 105,554,296**	**$ 106,859,108**	**$ 124,318,536**	**$ 124,318,536**

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2026-2027
STUDENT ACTVITIES FUND - BUDGETED RESOURCES FORM 6-Sch
SCHEDULE BB

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	14,209,173	12,153,662	17,603,000	17,603,000
600 Supplies	27,279,224	19,020,690	37,688,000	37,688,000
700 Property				
800 Other	27,397,195	24,366,220	16,709,000	16,709,000
910 TOTAL COCURRICULAR ACTIVITIES	**68,885,592**	**55,540,572**	**72,000,000**	**72,000,000**
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	**68,885,592**	**55,540,572**	**72,000,000**	**72,000,000**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**68,885,592**	**55,540,572**	**72,000,000**	**72,000,000**
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Restricted Ending Balance	36,668,704	51,318,536	52,318,536	52,318,536
Committed Ending Balance				
TOTAL ENDING FUND BALANCE	**36,668,704**	**51,318,536**	**52,318,536**	**52,318,536**
TOTAL APPLICATIONS	**$ 105,554,296**	**$ 106,859,108**	**$ 124,318,536**	**124,318,536**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	41,266			
1950/60 Services Provided Other Govts				
1990 Miscellaneous				
TOTAL LOCAL SOURCES	**41,266**	**-**	**-**	
3000 REVENUE FROM STATE SOURCES				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid	235,143,838	85,246,340	6,164,023	6,164,023
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	**235,143,838**	**85,246,340**	**6,164,023**	**6,164,023**
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**-**	**-**	**-**	
OPENING FUND BALANCE				
Reserved Opening Balance				
Unreserved Opening Balance	(25,700,069)	(75,068)	-	
TOTAL OPENING FUND BALANCE	**(25,700,069)**	**(75,068)**	**-**	**-**
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	**$ 209,485,035**	**$ 85,171,273**	**$ 6,164,023**	**$ 6,164,023**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	67,748,418	44,720,457	1,430	1,430
200 Benefits	25,572,419	7,715,605	122	122
300/400/500 Purchased Services	477,695			
600 Supplies	4,588,575	221,273	103,501	103,501
700 Property				
800/900 Miscellaneous & Other		2,850	2,850	2,850
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	69,791	18,078		
200 Benefits	1,925	425		
300/400/500 Purchased Services	16,201	400		
600 Supplies	11,561	31,951		
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	**98,486,584**	**52,711,039**	**107,903**	**107,903**
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	21,450	67,429	54,000	54,000
200 Benefits	496	1,585	1,269	1,269
300/400/500 Purchased Services	595,549	660,100	500	500
600 Supplies	19,997	35,329	35,108	35,108
700 Property				
800/900 Miscellaneous & Other	504	2,500	4,000	4,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,845	31,392	20,000	20,000
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	**639,840**	**798,335**	**114,877**	**114,877**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	3,759,469	3,274,713	1,918,295	1,918,295
200 Benefits	1,564,497	1,246,787	570,356	570,356
300/400/500 Purchased Services				
600 Supplies	2,267,243	2,235,022	420,591	420,591
700 Property	686,805	683,536	32,050	32,050
800/900 Miscellaneous & Other		7,000		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property		150,000		
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries	170,847	212,639	264,433	264,433
200 Benefits	86,557	127,361	142,541	142,541
300/400/500 Purchased Services	101,857	558,572	577,785	577,785
600 Supplies	205,445	14,671	800	800
700 Property				
800/900 Miscellaneous & Other	32,900	43,600	37,600	37,600
300 TOTAL VOCATIONAL & TECHNICAL	**8,875,619**	**8,553,901**	**3,964,450**	**3,964,450**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	4,810,340	4,438,035	155,100	155,100
200 Benefits	2,040,149	2,070,585	75,914	75,914
300/400/500 Purchased Services				
600 Supplies	251,980	174,736	4,699	4,699
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	3,614,628	3,789,785	248,550	248,550
200 Benefits	1,839,367	2,031,293	129,833	129,833
300/400/500 Purchased Services	61,354	53,340	100	100
600 Supplies	70,786	8,200	3,900	3,900
700 Property	12,300			
800/900 Miscellaneous & Other	275	275		
600 ADULT EDUCATION PROGRAMS	**12,701,179**	**12,566,249**	**618,096**	**618,096**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries	2,786,195			
200 Benefits	431,987			
300/400/500 Purchased Services	763,187			
600 Supplies	12,087,169			
700 Property	14,423			
800/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SERV PROGRAMS	**16,082,962**	**-**	**-**	**-**
TOTAL INSTRUCTIONAL PROGRAMS	**136,786,185**	**74,629,524**	**4,805,328**	**4,805,328**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	86,932	148,963	147,703	147,703
600 Supplies	89,337	750,027	154,092	154,092
700 Property		8,000	8,000	8,000
800/900 Miscellaneous & Other	243			
2100 SUBTOTAL	176,512	906,990	309,795	309,795
2200 Instructional Staff Support				
100 Salaries	45,907,313	2,702,895	523,221	523,221
200 Benefits	15,819,369	1,088,930	3,901	3,901
300/400/500 Purchased Services	770,061	1,163,086	157,036	157,036
600 Supplies	2,091,682	350,260	140,163	140,163
700 Property		16,460	16,460	16,460
800/900 Miscellaneous & Other	2,357	14,172		
2200 SUBTOTAL	64,590,782	5,335,802	840,781	840,781
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		111,354	111,354	111,354
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2400 SUBTOTAL	-	111,354	111,354	111,354
2500 Central Services				
100 Salaries	220,821	214,488		
200 Benefits	118,628	122,141		
300/400/500 Purchased Services	9,219	10,851	3,600	3,600
600 Supplies	2,243			
700 Property				
800/900 Miscellaneous & Other				
2500 SUBTOTAL	350,911	347,480	3,600	3,600
2600 Operating/Maintenance Plant Serv				
100 Salaries	693,662	291		
200 Benefits	349,550	152		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2600 SUBTOTAL	1,043,212	443	-	-

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		4,808	16,533	16,533
600 Supplies				
700 Property	5,574,745	3,834,479		
800/900 Miscellaneous & Other				
2700 SUBTOTAL	5,574,745	3,839,287	16,533	16,533
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		392	76,632	76,632
2900 SUBTOTAL	-	392	76,632	76,632
TOTAL SUPPORT SERVICES	**71,736,162**	**10,541,749**	**1,358,696**	**1,358,696**
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	1,037,755			
TOTAL UNDISTRIBUTED EXPENDITURES	**72,773,917**	**10,541,749**	**1,358,696**	**1,358,696**
TOTAL ALL EXPENDITURES	**209,560,102**	**85,171,273**	**6,164,023**	**6,164,024**
6300 Contingency (not to exceed 3% of Total Expenditures)				
ENDING FUND BALANCE:				
Reserved Ending Balance				
Unreserved Ending Balance	(75,068)		-	
TOTAL ENDING FUND BALANCE	**(75,068)**	**-**	**-**	**-**
TOTAL APPLICATIONS	**$ 209,485,034**	**$ 85,171,273**	**$ 6,164,023**	**$ 6,164,024**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	4,120,862	5,133,300	4,473,812	4,473,812
4500 Restricted-State Agency	303,601,189	254,216,160	98,086,851	98,086,851
4555 GASB 96-MD- SBITA Other Finan Source				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
TOTAL FEDERAL SOURCES	**307,722,051**	**259,349,460**	**102,560,663**	**102,560,663**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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)	(30,587,491)	(6,898,700)		
TOTAL OPENING FUND BALANCE	**(30,587,491)**	**(6,898,700)**	-	-
Prior Period Adjustments	(1,359,502)			
Residual Equity Transfers				
TOTAL ALL RESOURCES	**$ 275,775,058**	**$ 252,450,760**	**$ 102,560,663**	**$ 102,560,663**

PROGRAM FUNCTION OBJECT	ACTUAL YEAR ENDING 6/30/2025	ESTIMATED YEAR ENDING 6/30/2026	BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	61,924,856	56,493,194	5,335,695	5,335,695
200 Benefits	31,301,999	30,913,498	2,940,268	2,940,268
300/400/500 Purchased Services	2,529,373	4,441,325	2,269,124	2,269,124
600 Supplies	26,909,704	5,347,396	4,165,540	4,165,540
700 Property	299,746	264,763	6,081	6,081
800 Other	1,435,573	1,888,806	500	500
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2X00 Other Support Services				
100 Salaries	2,579,094	2,720,599	2,325,160	2,325,160
200 Benefits	683,697	864,524	721,599	721,599
300/400/500 Purchased Services	3,950,089	1,440,905	19,880	19,880
600 Supplies	184,315	184,867	92,284	92,284
700 Property				
800 Other	118,997	96,816	90,000	90,000
100 TOTAL REGULAR PROGRAMS	**131,917,443**	**104,656,692**	**17,966,130**	**17,966,130**
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	9,029,878	3,980,886	500,159	500,159
200 Benefits	6,810,284	2,704,364	222,236	222,236
300/400/500 Purchased Services	525,113	1,186,014	121,000	121,000
600 Supplies	986,537	2,865,139	1,826,180	1,826,180
700 Property	193,601	150,000		
800 Other		450	450	450
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2X00 Other Support Services				
100 Salaries	25,334,669	26,019,407	5,818,485	5,818,485
200 Benefits	12,479,874	12,979,800	2,559,478	2,559,478
300/400/500 Purchased Services	5,941,926	8,098,996	163,258	163,258
600 Supplies	1,784,340	2,656,940	2,427,837	2,427,837
700 Property				
800 Other	1,450,717	9,500	7,000	7,000
200 TOTAL SPECIAL PROGRAMS	**64,536,939**	**60,651,495**	**13,646,082**	**13,646,082**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	466,320	374,960	374,960	374,960
200 Benefits	64,515	16,559	16,559	16,559
300/400/500 Purchased Services	13,500	12,133	6,265	6,265
600 Supplies	1,731,847	1,374,077	815,318	815,318
700 Property	163,835	116,068	133,382	133,382
800 Other		500,000	500,000	500,000
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,374,592	986,593	994,389	994,389
600 Supplies				
700 Property				
800 Other				
2900 Other Direct Support				
100 Salaries	900,881	962,534	996,456	996,456
200 Benefits	440,372	468,317	469,316	469,316
300/400/500 Purchased Services	427,649	525,178	531,595	531,595
600 Supplies	66,566	173,757	208,064	208,064
700 Property				
800 Other				
300 TOTAL VOCATIONAL & TECHNICAL	**5,650,079**	**5,510,176**	**5,046,303**	**5,046,303**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
420 ENGLISH LANGUAGE LEARNERS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	77,504	96,401	82,310	82,310
600 Supplies	3,724,131	3,713,046	3,325,495	3,325,495
700 Property				
800 Other	16,962	3,436		
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
2X00 Other Direct Support				
100 Salaries	1,139,556	1,656,036	1,223,461	1,223,461
200 Benefits	331,743	358,039	210,167	210,167
300/400/500 Purchased Services	928,571	721,916	665,400	665,400
600 Supplies	322,662	248,586	214,400	214,400
700 Property				
800 Other				
420 TOTAL ENGLISH LANGUAGE LEARNERS	**6,541,128**	**6,797,459**	**5,721,232**	**5,721,232**
430 ALTERNATIVE EDUCATION				
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				
430 TOTAL ALTERNATIVE EDUCATION	**-**			

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
440 SUMMER SCHOOL				
1000 Instruction				
100 Salaries			4,299,770	4,299,770
200 Benefits			104,130	104,130
300/400/500 Purchased Services				
600 Supplies			524,620	524,620
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			690,000	690,000
200 Benefits			16,215	16,215
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
440 TOTAL SUMMER SCHOOL			**5,634,735**	**5,634,735**
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries	55,973			
200 Benefits	315			
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	**56,287**			

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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				
200 Benefits				
300/400/500 Purchased Services		222,097	366,638	366,638
600 Supplies				
700 Property				
800 Other				
3300 Community Service Operations				
100 Salaries	1,227,277	1,250,346	814,773	814,773
200 Benefits	710,828	714,868	514,699	514,699
300/400/500 Purchased Services	642,915	881,862	54,454	54,454
600 Supplies	683,403	1,115,090	95,644	95,644
700 Property				
800 Other	54,240	65,323	3,884	3,884
800 TOTAL COMMUNITY SERV PROGRAMS	**3,318,664**	**4,249,586**	**1,850,090**	**1,850,090**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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				
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 Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other				
920 TOTAL ATHLETICS	-			
TOTAL INSTRUCTIONAL PROGRAMS	**212,020,540**	**181,865,408**	**49,864,574**	**49,864,574**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	5,498,395	5,650,066	2,450,419	2,450,419
200 Benefits	1,094,490	2,798,062	1,079,674	1,079,674
300/400/500 Purchased Services	8,976,216	7,932,851	1,186,847	1,186,847
600 Supplies	1,782,023	1,477,790	585,915	585,915
700 Property	71,384	69,664	88,000	88,000
800 Other	868,187	998,229	63,689	63,689
2100 SUBTOTAL	18,290,694	18,926,661	5,454,545	5,454,545
2200 Instructional Staff Support				
100 Salaries	13,741,417	15,996,232	14,818,377	14,818,377
200 Benefits	3,880,729	3,487,158	2,495,151	2,495,151
300/400/500 Purchased Services	9,954,299	6,173,279	7,947,958	7,947,958
600 Supplies	801,115	708,583	1,284,707	1,284,707
700 Property				
800 Other	178,932	207,299	4,628	4,628
2200 SUBTOTAL	28,556,490	26,572,551	26,550,821	26,550,821
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	213,753	728,653	848,093	848,093
200 Benefits	4,972	115,470	124,209	124,209
300/400/500 Purchased Services	516,127	630,008	452,480	452,480
600 Supplies	19,083	70,411	56,427	56,427
700 Property				
800 Other		1,858	1,858	1,858
2400 SUBTOTAL	753,935	1,546,400	1,483,067	1,483,067
2500 Central Services				
100 Salaries	4,621,830	5,095,898	4,950,214	4,950,214
200 Benefits	2,339,968	2,632,014	2,565,494	2,565,494
300/400/500 Purchased Services	1,093,744	1,908,756	1,100,003	1,100,003
600 Supplies	1,383,569	2,393,863	2,338,351	2,338,351
700 Property				
800 Other	31			
2500 SUBTOTAL	9,439,142	12,030,530	10,954,062	10,954,062
2600 Operating/Maintenance Plant Services				
100 Salaries	662,018	467,329	400,494	400,494
200 Benefits	1,191,832	66,357	79,855	79,855
300/400/500 Purchased Services	103,558	144,848	159,265	159,265
600 Supplies	470,839	54,224	13,051	13,051
700 Property	45,700	1,274,725	1,613,895	1,613,895
800 Other				
2600 SUBTOTAL	2,473,946	2,007,483	2,266,561	2,266,561

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
UNDISTRIBUTED EXPENDITURES (cont.)				
2700 Student Transportation				
100 Salaries		81,808		
200 Benefits		44,405		
300/400/500 Purchased Services	280,100	446,965	217,257	217,257
600 Supplies	4,549	10,000	1,500	1,500
700 Property				
800 Other				
2700 SUBTOTAL	284,649	583,178	218,757	218,757
2900 Other Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800 Other	4,714,156	8,918,547	5,768,277	5,768,277
2900 SUBTOTAL	4,714,156	8,918,547	5,768,277	5,768,277
TOTAL SUPPORT SERVICES	**64,513,013**	**70,585,352**	**52,696,089**	**52,696,089**
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) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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				
4900 SUBTOTAL	-	-	-	-
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	**-**	**-**		
5000 Debt Service				
300/400/500 Purchased Services				
831 Principal	4,186,245			
832 Interest	115,307			
5000 SUBTOTAL	4,301,552	-	-	-
TOTAL DEBT SERVICE	**4,301,552**			
6100 Interdistrict Payments	1,838,652			
6200 Other Fund Transfers				
920 Interfund Transfers				
TOTAL UNDISTRIBUTED EXPENDITURES	**70,653,217**	**70,585,352**	**52,696,089**	**52,696,089**
TOTAL ALL EXPENDITURES	**282,673,757**	**252,450,760**	**102,560,663**	**102,560,663**
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	(6,898,700)	0	-	-
TOTAL ENDING FUND BALANCE	**(6,898,700)**	**0**	**-**	**-**
TOTAL APPLICATIONS	**$ 275,775,057**	**$ 252,450,760**	**$ 102,560,663**	**$ 102,560,663**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	8,233,899	7,068,184	7,000,000	7,000,000
TOTAL FEDERAL SOURCES	**8,233,899**	**7,068,184**	**7,000,000**	**7,000,000**

REVENUE	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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)	11,529,268	13,370,396	10,276,866	10,020,096
TOTAL OPENING FUND BALANCE	**11,529,268**	**13,370,396**	**10,276,866**	**10,020,096**
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL ALL RESOURCES	**19,763,167**	**$ 20,438,580**	**$ 17,276,866**	**$ 17,020,096**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	31,530			
200 Benefits	20,288			
300/400/500 Purchased Services		408		
600 Supplies		1,010		
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	3,454,582	5,442,253	8,912,065	7,731,831
200 Benefits	1,785,840	3,353,604	3,077,556	3,097,574
300/400/500 Purchased Services	597,899	990,699	1,333,390	1,270,851
600 Supplies	499,797	612,433	674,972	1,894,355
700 Property	2,835	15,827	2,016	5,389
800 Other		2,250		
200 TOTAL SPECIAL PROGRAMS	**6,392,771**	**10,418,484**	**13,999,999**	**14,000,000**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/22	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**6,392,771**	**10,418,484**	**13,999,999**	**14,000,000**

PROGRAM FUNCTION OBJECT	(1) ACTUAL YEAR ENDING 6/30/25	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 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	**6,392,771**	**10,418,484**	**13,999,999**	**14,000,000**
6300 Contingency (not to exceed 3% of Total Expenditures)				
8000 ENDING FUND BALANCE				
Reserved Ending Balance (NPM)				
Ending Balance (Other)	13,370,396	10,020,096	3,276,867	3,020,096
TOTAL ENDING FUND BALANCE	**13,370,396**	**$10,020,096**	**3,276,867**	**3,020,096**
TOTAL APPLICATIONS	**19,763,167**	**$ 20,438,580**	**$ 17,276,866**	**$ 17,020,096**

AVAILABLE RESOURCES	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
COMBINED BONDS				
1110 Property Taxes	$ 631,950,064	$ 687,710,232	$ 724,245,500	$ 724,245,500
1190 Other Resources				
Other	82,489	90,000	90,000	90,000
Premiums on General Obligation Bonds	336,585	-	-	-
Proceeds of Refunding Bonds	9,050,000	311,160,000	311,160,000	361,307,400
1500 Earnings on Investments	62,047,399	46,700,702	48,015,942	48,015,942
Subtotal	703,466,537	1,045,660,934	1,083,511,442	1,133,658,842
Opening Fund Balance	913,244,499	1,152,787,071	1,039,720,306	1,039,720,306
Subtotal - Combined Bonds	1,616,711,036	2,198,448,006	2,123,231,748	2,173,379,148
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources				
Opening Fund Balance				
Subtotal - Loans	-	-	-	-
OTHER SOURCES OF FUNDS				
5200 Transfers From Other Funds	-	27,181,440	85,000,000	85,000,000
Subtotal - Other Sources of Funds	-	27,181,440	85,000,000	85,000,000
TOTAL AVAILABLE FINANCING	**1,616,711,036**	**2,225,629,446**	**2,208,231,748**	**2,258,379,148**
FUND EXPENDITURES				
COMBINED BONDS				
831 Principal	305,878,000	310,270,000	412,145,000	278,277,000
832 Interest	148,574,065	163,164,836	188,287,421	167,717,773
833 Costs of Bond Issuance	13,927	360,000	360,000	726,000
834 Purchased Services	116,875	125,000	125,000	125,000
PAYMENT TO REFND ESCROW AGENT	9,341,098	311,989,304	311,989,304	361,307,400
Reserves (Include Unappropriated Balance)	1,152,787,071	1,039,720,306	1,295,325,023	1,450,225,975
Subtotal - Combined Bonds	1,616,711,036	1,825,629,446	2,208,231,748	2,258,379,148
OTHER USES OF FUNDS				
910 Transfers To Other Funds	-	400,000,000	-	-
SUBTOTAL-OTHER USES OF FUNDS	-	400,000,000	-	-
MEDIUM-TERM FINANCING				
831 Principal	-	-	-	-
832 Interest	-	-	-	-
Reserves (Include Unappropriated Balance)		-	-	-
Subtotal - Medium-Term Financing	-	-	-	
TOTAL FUND APPLICATIONS	**1,616,711,036**	**2,225,629,446**	**2,208,231,748**	**2,258,379,148**

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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
							BEGINNING	REQUIREMENTS FOR FISCAL YEAR ENDING 6/30/2027		(9)+(10)
NAME OF BOND OR LOAN	*	TERM	ORIGINAL AMOUNT OF ISSUE	ISSUE DATE	FINAL PAYMENT DATE	INTEREST RATE	OUTSTANDING BALANCE 7/1/2026	INTEREST PAYABLE	PRINCIPAL PAYABLE	TOTAL
DEBT SERVICE FUND:										
Clark County School Bonds (2015C)	1	20	338,445,000	11/23/15	06/15/35	3.0542	-	-	-	0
Clark County School Bonds (2015D)	2	20	200,000,000	11/23/15	06/15/35	3.2171	-	-	-	0
Clark County School Bonds (2016B)	2	11	90,775,000	06/16/16	06/15/27	2.2457	16,575,000	828,750	16,575,000	17,403,750
Clark County School Bonds (2016C)	5	10	33,470,000	06/16/16	06/30/26	2.2654	-	-	-	0
Clark County School Bonds (2016E)	2	10	59,510,000	12/15/16	06/15/26	2.3304	-	-	-	0
Clark County School Bonds (2016F)	5	10	50,435,000	12/15/16	06/15/26	2.7044	-	-	-	0
Clark County School Bonds (2017A)	1	20	407,900,000	06/28/17	06/15/37	2.5493	113,480,000	5,193,650	8,040,000	13,233,650
Clark County School Bonds (2017C)	1	20	291,785,000	12/07/17	06/15/37	3.1876	141,570,000	6,683,350	10,100,000	16,783,350
Clark County School Bonds (2018A)	1	20	200,000,000	06/26/18	06/15/38	3.5996	146,450,000	6,741,850	9,255,000	15,996,850
Clark County School Bonds (2018B)	1	20	200,000,000	11/01/18	06/15/38	3.8365	151,645,000	7,264,100	9,525,000	16,789,100
Clark County School Bonds (2018C)	5	10	35,750,000	11/01/18	06/15/28	3.2074	8,240,000	308,600	4,040,000	4,348,600
Clark County School Bonds (2019A)	1	20	200,000,000	06/26/19	06/15/39	2.9851	153,930,000	5,887,050	9,075,000	14,962,050
Clark County School Bonds (2019B)	1	20	200,000,000	10/31/19	06/15/39	2.4747	154,410,000	6,111,600	8,980,000	15,091,600
Clark County School Bonds (2019C)	5	10	42,230,000	10/31/19	06/15/29	1.9384	12,130,000	252,913	3,965,000	4,217,913
Clark County School Bonds (2020A)	1	20	200,000,000	06/16/20	06/15/40	2.4378	162,445,000	7,419,700	8,360,000	15,779,700
Clark County School Bonds (2020B)	1	20	200,000,000	11/03/20	06/15/40	2.3318	162,245,000	5,871,175	8,720,000	14,591,175
Clark County School Bonds (2020C)	5	10	29,070,000	11/03/20	06/15/30	1.6681	12,935,000	235,038	3,155,000	3,390,038
Clark County School Bonds (2021A)	1	20	200,000,000	07/13/21	06/15/41	2.0234	164,660,000	6,146,950	8,030,000	14,176,950
Clark County School Bonds (2021B)	1	20	200,000,000	10/28/21	06/15/41	2.2716	170,820,000	6,580,150	8,230,000	14,810,150
Clark County School Bonds (2021C)	5	5	33,750,000	10/28/21	06/15/26	0.6810	-	-	-	0
Clark County School Bonds (2022A)	1	20	200,000,000	07/13/22	06/15/42	3.8944	179,355,000	8,817,050	7,580,000	16,397,050
Clark County School Bonds (2022B)	5	10	35,000,000	11/03/22	06/15/32	3.5091	24,518,000	860,582	3,742,000	4,602,582
Clark County School Bonds (2023A)	1	20	200,000,000	07/11/23	06/15/43	3.7346	186,565,000	9,021,800	7,225,000	16,246,800
Clark County School Bonds (2024A)	1	20	200,000,000	05/02/24	06/15/44	3.7770	188,555,000	8,861,650	6,730,000	15,591,650
Clark County School Bonds (2024B)	1	20	400,000,000	10/24/24	06/15/44	3.6271	386,715,000	16,542,950	13,950,000	30,492,950
Clark County School Bonds (2024C)	5	10	55,490,000	10/24/24	06/15/34	2.7979	36,720,000	1,836,000	10,260,000	12,096,000
Clark County School Bonds (2025A)	1	20	200,000,000	05/08/25	06/15/45	4.3020	194,705,000	8,519,850	6,465,000	14,984,850
Clark County School Bonds (2025B)	1	20	578,160,000	09/25/25	06/15/45	4.1713	578,160,000	28,908,000	87,985,000	116,893,000
Clark County School Bonds (2025C)	5	10	47,975,000	09/25/25	06/15/35	2.8283	43,575,000	2,178,750	3,950,000	6,128,750
Clark County School Bonds (2026A)	2	20	299,215,000	02/26/26	06/30/46	3.4284	299,215,000	14,654,300	8,815,000	23,469,300
Clark County School Bonds (2026B)	5	10	41,095,000	02/26/26	03/01/36	2.4089	41,095,000	1,991,966	5,525,000	7,516,966
Clark County School Bonds (2026C)	1	20	400,000,000	TBD	TBD	TBD				0
Clark County School Bonds (2027A)	1	20	200,000,000	TBD	TBD	TBD				0
TOTAL DEBT SERVICE FUND							**$ 3,730,713,000**	**$ 167,717,773**	**$ 278,277,000**	**$ 445,994,773**

PROPRIETARY FUND	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales				
199X Insurance Premiums	$ 70,574,542	$ 71,000,000	$ 75,000,000	$ 75,000,000
1X00 Other Local Sources	1,013,554	3,000,000	3,250,000	3,250,000
(A) TOTAL OPERATING REVENUE	**71,588,096**	**74,000,000**	**78,250,000**	**78,250,000**
OPERATING EXPENSES				
100 Salaries	3,097,086	3,671,581	3,542,713	3,542,713
200 Benefits	1,336,330	1,850,715	1,967,173	1,822,476
300-500 Purchased Services	9,815,965	12,558,975	12,558,975	12,558,975
600 Supplies	398,311	546,999	546,999	546,999
700 Property-Minor Equipment				
790 Depreciation/Amortization	352,411	385,000	385,000	385,000
800/900 Miscellaneous & Other	55,184,666	68,206,635	68,206,635	68,206,635
(B) TOTAL OPERATING EXPENSES	**70,184,769**	**87,219,905**	**87,207,495**	**87,062,798**
OPERATING INCOME (LOSS)	**1,403,328**	**(13,219,905)**	**(8,957,495)**	**(8,812,798)**
NONOPERATING REVENUE				
1500 Interest Earned	6,470,501	5,045,483	5,449,245	5,449,245
19XX Miscellaneous	0	0	0	0
Subsidies:				
3550 State Matching Funds				
4000 Federal Sources				
4550 School Feeding Programs				
4558 Commodity Foods				
4XXX Other Federal Revenue				
(C) TOTAL NONOPERATING REVENUE	**6,470,501**	**5,045,483**	**5,449,245**	**5,449,245**
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense/Prior Period Adjustment				
(D) TOTAL NONOPERATING EXPENSE	**-**	**-**	**-**	**-**
OPERATING TRANSFERS				
5300 From Other Funds	-	-		-
920 To Other Funds				
(E) NET OPERATING TRANSFERS	**-**	**-**	**-**	**-**
(F) NET INCOME (LOSS)	**7,873,829**	**(8,174,422)**	**(3,508,250)**	**(3,363,553)**
NET ASSETS				
Beginning July 1	**6,525,833**	**14,399,662**	**6,225,240**	**6,225,240**
Other Expense/Prior Period Adjustment				
Beginning July 1 (restated)	**6,525,833**	**14,399,662**	**6,225,240**	**6,225,240**
Ending June 30	**$ 14,399,662**	**$ 6,225,240**	**$ 2,716,990**	**$ 2,861,687**

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2026-2027
RISK MANAGEMENT FUND FORM 18-Sch
SCHEDULE J-1

PROPRIETARY FUND	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Insurance Premiums	$ 71,130,674	$ 71,000,000	$ 75,000,000	$ 75,000,000
Other Operating Revenues	1,013,554	3,000,000	3,250,000	3,250,000
Services and Supplies	(9,728,757)	(13,105,974)	(13,105,974)	(13,105,974)
Claims and Other Payments	(46,794,521)	(68,206,635)	(68,206,635)	(68,206,635)
Salaries and Benefits	(4,534,462)	(5,522,296)	(5,509,886)	(5,365,189)
a. Net cash provided by (or used for) operating activities	**11,086,488**	**(12,834,905)**	**(8,572,495)**	**(8,427,798)**
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Net Transfers In (Out)		-	-	-
b. Net cash provided by (or used for) noncapital financing activities	**-**	**-**	**-**	**-**
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Equipment	(5,462)	-	-	-
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	**(5,462)**	**-**	**-**	**-**
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	6,455,475	5,045,483	5,449,245	5,449,245
Other Investments				
d. Net cash used in investing investing activities	**6,455,475**	**5,045,483**	**5,449,245**	**5,449,245**
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	**17,536,501**	**(7,789,422)**	**(3,123,250)**	**(2,978,553)**
CASH AND CASH EQUIVALENTS AT JULY 1	123,331,597	140,868,098	147,527,676	147,527,676
CASH AND CASH EQUIVALENTS AT JUNE 30	128,951,098	133,078,676	144,404,426	144,549,123
RESTRICTED INVESTMENTS	11,917,000	14,449,000	14,850,000	14,850,000
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	**$ 140,868,098**	**$ 147,527,676**	**$ 159,254,426**	**$ 159,399,123**

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2026-2027
RISK MANAGEMENT FUND FORM 19-Sch
SCHEDULE J-2 STATEMENT OF CASH FLOWS

PROPRIETARY FUND	(1) ACTUAL YEAR ENDING 6/30/25	(2) ESTIMATED YEAR ENDING 6/30/26	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
198X Graphic Production Sales	$ 2,008,139	$ 2,000,000	$ 2,000,000	$ 2,000,000
199X Insurance Premiums				
1X00 Other Local Sources				
(A) TOTAL OPERATING REVENUE	**2,008,139**	**2,000,000**	**2,000,000**	**2,000,000**
OPERATING EXPENSES				
100 Salaries	706,602	844,486	878,265	878,265
200 Benefits	322,687	470,142	484,083	484,083
300-500 Purchased Services	275,126	283,000	282,999	282,999
600 Supplies	463,518	450,000	450,000	450,000
700 Property-Minor Equipment				
790 Depreciation/Amortization	8,099	8,100	8,100	8,100
900 Other				
(B) TOTAL OPERATING EXPENSES	**1,776,033**	**2,055,729**	**2,103,448**	**2,103,448**
OPERATING INCOME (LOSS)	**232,106**	**(55,729)**	**(103,448)**	**(103,448)**
NONOPERATING REVENUE				
1500 Interest Earned	185,530	151,109	164,873	164,873
19XX Miscellaneous				
Subsidies:				
3550 State Matching Funds				
4000 Federal Sources				
4550 School Feeding Programs				
4558 Commodity Foods				
4XXX Other Federal Revenue				
(C) TOTAL NONOPERATING REVENUE	**185,530**	**151,109**	**164,873**	**164,873**
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense/Prior Year Adjustment				
(D) TOTAL NONOPERATING EXPENSE	**-**	**-**	**-**	**-**
OPERATING TRANSFERS				
5300 From Other Funds	200,000	-	0	0
920 To Other Funds				
(E) NET OPERATING TRANSFERS	**200,000**	**-**	**-**	**-**
(F) NET INCOME (LOSS)	**617,636**	**95,381**	**61,426**	**61,426**
NET ASSETS				
Beginning July 1	**2,150,701**	**2,768,337**	**2,863,718**	**2,863,718**
Other Expense/Prior Period Adjustment				
Beginning July 1 (restated)				
Ending June 30	**$ 2,768,337**	**$ 2,863,718**	**$ 2,925,144**	**$ 2,925,144**

PROPRIETARY FUND	(1) ACTUAL YEAR ENDING 6/30/25	(2) ESTIMATED YEAR ENDING 6/30/26	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Graphic Production Sales	$ 2,173,307	$ 2,000,000	$ 2,000,000	$ 2,000,000
Other Operating Revenues				
Services and Supplies	(750,649)	(733,000)	(732,999)	(732,999)
Claims and Other Payments				
Salaries and Benefits	(1,063,652)	(1,314,629)	(1,362,349)	(1,362,349)
a. Net cash provided by (or used for) operating activities	**359,006**	**(47,629)**	**(95,348)**	**(95,348)**
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Net Transfers In (Out)	200,000	-	-	-
b. Net cash provided by (or used for) noncapital financing activities	**200,000**	**-**	**-**	**-**
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Equipment		-	-	
Lease Obligation				
Interest Paid Bond Payable				
Interest Paid Lease Obligation				
Receipt for Sale of Assets				
c. Net cash used by (or used for) capital and related financing activities	**-**	**-**	**-**	**-**
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings / (loss)	185,530	151,109	164,873	164,873
Other Investments				
d. Net cash used by (or used for) investing activities	**185,530**	**151,109**	**164,873**	**164,873**
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	**744,536**	**103,481**	**69,526**	**69,526**
CASH AND CASH EQUIVALENTS AT JULY 1	3,396,593	4,141,129	4,244,610	4,244,610
CASH AND CASH EQUIVALENTS AT JUNE 30	4,141,129	4,244,610	4,314,135	4,314,135
RESTRICTED INVESTMENTS				
CASH, CASH EQUIVALENTS, AND RESTRICTED INVESTMENTS AT JUNE 30	**$ 4,141,129**	**$ 4,244,610**	**$ 4,314,135**	**$ 4,314,135**

ENTERPRISE FUND	(1) ACTUAL YEAR ENDING 6/30/2025	(2) ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
OPERATING REVENUE				
LOCAL SOURCES				
1600 Food Service Revenues	$ 659,740	$ 550,000	$ 550,000	$ 550,000
19XX Other Local Sources	642,620	$ 550,000	550,000	550,000
(A) TOTAL OPERATING REVENUE	**1,302,360**	**1,100,000**	**1,100,000**	**1,100,000**
OPERATING EXPENSE (OBJECT CODES)				
100 Salaries	47,165,760	$ 50,119,798	52,124,590	52,124,590
200 Benefits	32,106,676	$ 33,012,200	33,877,838	33,877,838
300-500 Purchased Services	7,209,213	$ 7,766,700	9,610,000	9,610,000
600 Supplies	84,793,017	$ 87,493,391	90,524,491	90,524,491
700 Property - Minor Equipment			-	
790 Depreciation - Amortization	2,030,888	$ 1,882,500	1,882,500	1,882,500
800 Other	5,126,974	$ 4,142,050	4,400,300	4,400,300
(B) TOTAL OPERATING EXPENSES	**178,432,528**	**184,416,639**	**192,419,719**	**192,419,719**
OPERATING INCOME (LOSS)	**(177,130,168)**	**(183,316,639)**	**(191,319,719)**	**(191,319,719)**
NONOPERATING REVENUE				
1500 Interest Earned	10,978,196	$ 8,042,573	$8,042,573	$8,042,573
19XX Miscellaneous	(21,239)			
Subsidies:				
3000 Revenue from State Sources	430,435	$ 397,012	700,000	700,000
4000 Federal Sources:				
4550 Child Nutrition Program	140,654,486	142,000,000	142,000,000	142,000,000
4558 Commodity Foods	11,253,392	$ 12,723,329	12,723,329	12,723,329
4XXX Other Federal Revenues	0			
(C) TOTAL NONOPERATING REVENUE	**163,295,271**	**163,162,914**	**163,465,902**	**163,465,902**
NONOPERATING EXPENSE				
830 Interest Expense				
Other Expense/Prior Period Adjustment				
(D) TOTAL NONOPERATING EXPENSES	**-**	**-**	**-**	
OPERATING TRANSFERS				
5200 From Other Funds	546,365			
910 To Other Funds				
(E) NET OPERATING TRANSFERS	**546,365**	**-**	**-**	
(F) NET INCOME (LOSS)	**(13,288,532)**	**(20,153,725)**	**(27,853,817)**	**(27,853,817)**
NET ASSETS				
Beginning July 1	**200,359,938**	**$ 187,071,405**	**166,917,680**	**166,917,680**
Other Expense/Prior Period Adjustment				
Beginning July 1 (restated)				
Ending June 30	**$ 187,071,405**	**$ 166,917,680**	**$ 139,063,863**	**$ 139,063,863**

ENTERPRISE FUND	(1) ACTUAL YEAR ENDING 6/30/2025	(2) 0 ESTIMATED YEAR ENDING 6/30/2026	(3) BUDGET YEAR ENDING 6/30/2027 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 6/30/2027 FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Food Sales	$ 568,767	$ 550,000	$ 550,000	$ 550,000
Other Revenues	609,829	550,000	550,000	550,000
Services and Supplies	(85,311,069)	(95,260,091)	(100,134,491)	(100,134,491)
Claims and Other Payments	(5,126,974)	(4,142,050)	(4,400,300)	(4,400,300)
Salaries and Benefits	(75,228,328)	(83,131,998)	(86,002,428)	(86,002,428)
a. Net cash provided by (or used for) operating activities	**(164,487,775)**	**(181,434,139)**	**(189,437,219)**	**(189,437,219)**
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal Reimbursements	139,263,178	142,000,000	142,000,000	142,000,000
Net Transfers In (Out)				
Donations/Misc			0	
State Sources	430,435	397,012	700,000	700,000
b. Net cash provided by (or used for) noncapital financing activities	**139,693,613**	**142,397,012**	**142,700,000**	**142,700,000**
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of Fixed Assets	(939,897)			
Receipts from Sale of Capital Assets				
c. Net cash provided by (or used for) capital related financing activities	**(939,897)**	**-**	**-**	
D. CASH FLOWS FROM INVESTING ACTIVITIES				
Interest Earnings	10,978,196	8,042,573	8,042,573	8,042,573
d. Net cash provided by (or used for) investing activities	**10,978,196**	**8,042,573**	**8,042,573**	**8,042,573**
Net INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	**(14,755,863)**	**(30,994,554)**	**(38,694,646)**	**(38,694,646)**
CASH AND CASH EQUIVALENTS AT JULY 1	225,560,144	210,804,281	179,809,727	179,809,727
CASH AND CASH EQUIVALENTS AT JUNE 30	**$ 210,804,281**	**$ 179,809,727**	**$ 141,115,081**	**$ 141,115,081**

REPORT FOR ALL FUNDS		TO/FROM DISTRICTS IN NEVADA		TO/FROM DISTRICTS OUTSIDE NEVADA	
		(1)	(2)	(3)	(4)
		TUITION	TRANSPORTATION	TUITION	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 (2) FROM FUND	(3) PAGE	(4) AMOUNT	TRANSFERS IN (5) TO FUND	(6) PAGE	(7) AMOUNT
GENERAL	GENERAL	15	$624,546,059	SPECIAL EDUCATION	17	$ 624,546,059
SPECIAL REVENUE - GATE	GENERAL	15	$ 14,038,048	SPECIAL REVENUE - GATE	53	$ 14,038,048
CAPITAL PROJECTS - BOND	BOND	29	$ 121,961,167	CAPITAL PROJECTS - CAPITAL REPLACEMENT	38	$ 121,961,167
CAPITAL PROJECTS - BOND	BOND	29	$ 85,000,000	DEBT SERVICE	100	$ 85,000,000
TOTAL TRANSFERS			**$ 845,545,274**			**$ 845,545,274**

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	**$ 845,545,274**		**$ 845,545,274**

CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2026-2027
TRANSFER RECONCILIATION (OPERATING AND RESIDUAL EQUITY) FORM 22-Sch
SCHEDULE T

LOBBYING EXPENSE ESTIMATE

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

Nevada Legislature: 84rd Session; February 1, 2027 to June 2027

1. Activity: **Legislative Lobbying**

2. Funding Source: **General Fund**

3. Transportation	$	35,000
4. Lodging and meals	$	79,500
5. Salaries and Wages	$	212,061
6. Compensation to lobbyists	$	100,000
7. Entertainment	$	
8. Supplies, equipment & facilities; other personnel and services spent in Carson City	$	3,500
Total	$	430,061

Entity: **Clark County School District**

Lobbying Expense Estimate

SCHEDULE OF EXISTING CONTRACTS
CLARK COUNTY SCHOOL DISTRICT FINAL BUDGET FISCAL YEAR 2026-2027

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: 930

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2026-2027	Proposed Expenditure FY 2027-2028	Reason or need for contract:
1	J&J Enterprises Inc	7/1/2026	6/30/2027	15,257,737	15,260,000	Service, Remove and Replace Asphalt
2	J&J Enterprises Inc	7/1/2026	6/30/2027	12,990,792	13,000,000	Service, Remove and Replace Alphalt
3	Tate Snyder Kimsey	7/1/2026	6/30/2027	12,159,067	12,160,000	Service, Design Contract
4	Rafael Construction Inc	7/1/2026	6/30/2027	10,481,255	10,490,000	Service, Install Turf, and Xeriscape
5	Monument Construction	7/1/2026	6/30/2027	9,866,700	9,870,000	Service, Construction Contract
6	Rafael Construction Inc	7/1/2026	6/30/2027	9,733,868	9,740,000	Service, Construction Contract
7	CG&B Enterprises Inc	7/1/2026	6/30/2027	9,342,326	9,350,000	Service, Xeriscape, Install Turf
8	CG&B Enterprises Inc	7/1/2026	6/30/2027	9,138,464	9,140,000	Service, Construction Contract
9	Rafael Construction Inc	7/1/2026	6/30/2027	7,239,645	7,240,000	Service, Contract, Construction
10	CG&B Enterprises Inc	7/1/2026	6/30/2027	7,220,100	7,230,000	Service, Turf Sports Fields & Xeriscape
11	Monument Construction	7/1/2026	6/30/2027	6,863,400	6,870,000	Service, Turf Sports Fields & Xeriscape
12	Mountain Vista Development Inc	7/1/2026	6/30/2027	5,799,895	5,800,000	Service, Security Upgrade
13	CG&B Enterprises Inc	7/1/2026	6/30/2027	5,382,158	5,390,000	Service, Install Turf, and Xeriscape
14	Ryan Mechanical Inc	7/1/2026	6/30/2027	5,314,153	5,320,000	Service, Plumbing and Sewer
15	Rafael Construction Inc	7/1/2026	6/30/2027	4,745,343	4,750,000	Service, Install, Turf, Xeriscape
16	Monument Construction	7/1/2026	6/30/2027	4,463,606	4,470,000	Service, Turf Sports Field & Xeriscape
17	CG&B Enterprises Inc	7/1/2026	6/30/2027	4,407,802	4,410,000	Service, Turf Sports Field & Xeriscape
18	Eight Eleven Group LLC	7/1/2026	6/30/2027	4,000,000	4,000,000	Service, Professional, Nursing
19	Monument Construction	7/1/2026	6/30/2027	3,989,608	3,990,000	Service, Remove Sod/Install Turf-Xerisca
20	AW Farrell & Son Inc	7/1/2026	6/30/2027	3,989,000	3,990,000	Service, Roof Replacement
21	Cox Nevada Telcom LLC	7/1/2026	6/30/2027	3,989,000	3,990,000	Service, Phone, Dark Fiber
22	Link Tech LLC	7/1/2026	6/30/2027	3,589,600	3,590,000	Service, Professional
23	CORE West Inc	7/1/2026	6/30/2027	3,212,504	3,220,000	Service, Demolition GMP #1
24	Ryan Mechanical Inc	7/1/2026	6/30/2027	2,912,700	2,920,000	Service, Installation Rooftop Units
25	AppleOne Inc	7/1/2026	6/30/2027	2,901,133	2,910,000	Service, Temporary, Personnel
26	Select Physical Therapy	7/1/2026	6/30/2027	2,850,000	2,850,000	Service, Health Medical
27	MMC Contractors West Inc	7/1/2026	6/30/2027	2,779,500	2,780,000	Service, Remove and Replace RTUS
28	Ballard Architecture	7/1/2026	6/30/2027	2,508,000	2,510,000	Service, Construction, Design Contract
29	Rafael Construction Inc	7/1/2026	6/30/2027	2,390,900	2,400,000	Service, Roof Restoration & Replacement
30	Southern Nevada Officials	7/1/2026	6/30/2027	2,350,000	2,350,000	Service, Professional, Officiate
31	Communities in Schools of	7/1/2026	6/30/2027	2,286,931	2,290,000	Service, Professional, Wraparound
32	Hazel Health Inc	7/1/2026	6/30/2027	2,250,000	2,250,000	Service, Professional, Wraparound
33	Prado Corp Inc	7/1/2026	6/30/2027	2,200,000	2,200,000	Service, Professional

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2026-2027	Proposed Expenditure FY 2027-2028	Reason or need for contract:
34	Ryan Mechanical Inc	7/1/2026	6/30/2027	2,141,873	2,150,000	Service, Emergency Cooling Tower Replace
35	Communities in Schools of	7/1/2026	6/30/2027	2,123,982	2,130,000	Service, Wraparound
36	J&J Enterprises Inc	7/1/2026	6/30/2027	2,120,779	2,130,000	Service, R&R Playground Equipment & SS
37	Hitt Holding Corporation	7/1/2026	6/30/2027	2,000,000	2,000,000	Service, Professional, Development
38	State of Nevada	7/1/2026	6/30/2027	2,000,000	2,000,000	Service, Unemployment Claim
39	American Sign Language	7/1/2026	6/30/2027	1,660,000	1,660,000	Service, Professional, Sign Language
40	Wildflower Therapy	7/1/2026	6/30/2027	1,630,131	1,640,000	Service, Professional, Speech
41	Aqua Serv Engineers Inc	7/1/2026	6/30/2027	1,580,671	1,590,000	Service, Water Treatment, SEES
42	Hypertec USA Inc	7/1/2026	6/30/2027	1,577,115	1,580,000	Service, Maintenance, Coterm, Fortinet
43	Gibson Consulting Group	7/1/2026	6/30/2027	1,462,635	1,470,000	Service, Professional
44	z	7/1/2026	6/30/2027	1,417,400	1,420,000	Service, Professional
45	Vera Whole Health Inc	7/1/2026	6/30/2027	1,400,000	1,400,000	Service, Professional
46	Stepping Stones Group LLC	7/1/2026	6/30/2027	1,383,844	1,390,000	Service, Professional, Speech
47	Progressus Therapy LLC	7/1/2026	6/30/2027	1,347,354	1,350,000	Service, Professional, Social Worker
48	Link Tech LLC	7/1/2026	6/30/2027	1,295,360	1,300,000	Service, Temporary, Personnel
49	Arisant LLC	7/1/2026	6/30/2027	1,220,456	1,230,000	Service, Professional
50	Manpower Inc of Southern	7/1/2026	6/30/2027	1,205,269	1,210,000	Service, Temporary, Personnel
51	Arisant LLC	7/1/2026	6/30/2027	1,180,000	1,180,000	Service, Hosting and Maintenance
52	Boys Town Nevada	7/1/2026	6/30/2027	1,171,420	1,180,000	Service, Wraparound
53	Athens Insurance Service	7/1/2026	6/30/2027	1,157,032	1,160,000	Service, Professional, TPA
54	Discount Dumpsters LLC	7/1/2026	6/30/2027	1,119,000	1,120,000	Service, Recycling
55	Republic Silver State	7/1/2026	6/30/2027	1,080,154	1,090,000	Service, Recycling
56	T Mobile USA Inc	7/1/2026	6/30/2027	1,068,576	1,070,000	Service, Phone, Wireless
57	Progressus Therapy LLC	7/1/2026	6/30/2027	1,036,732	1,040,000	Service, Professional, IMPACT
58	Maravilla ASL Services LLC	7/1/2026	6/30/2027	1,034,409	1,040,000	Service, Professional, Sign Language
59	Catapult Learning West	7/1/2026	6/30/2027	1,032,124	1,040,000	Service, Professional, Tutoring
60	Equal Access Services	7/1/2026	6/30/2027	1,029,258	1,030,000	Service, Professional, Sign Language
61	Nevada North American	7/1/2026	6/30/2027	1,017,325	1,020,000	Service, Logistics
62	Mountain Vista Development Inc	7/1/2026	6/30/2027	993,246	1,000,000	Service, Demo, Install, Switchgear
63	ACCO Engineered Systems	7/1/2026	6/30/2027	991,519	1,000,000	Service, Preventative Maint., Emergency
64	US Mechanical Limited	7/1/2026	6/30/2027	983,465	990,000	Service, Construction Contract
65	Care Solace Inc	7/1/2026	6/30/2027	927,000	930,000	Service, Professional, Wraparound
66	DRZ LLC	7/1/2026	6/30/2027	925,000	930,000	Service, Replacement, Air Filter, SEES
67	Commercial Roofers Inc	7/1/2026	6/30/2027	920,844	930,000	Service, Patch, Repair, Roof
68	Board of Regents NSHE	7/1/2026	6/30/2027	883,884	890,000	Service, Professional Development
69	Cirrus Inc	7/1/2026	6/30/2027	828,267	830,000	Service, Professional, Sign Language
70	Martin-Harris Construction	7/1/2026	6/30/2027	827,413	830,000	Service, Construction Contract
71	Dell Marketing LP	7/1/2026	6/30/2027	800,000	800,000	Service, Cloud, Microsoft, Azure
72	Greenberg Traurig LLP	7/1/2026	6/30/2027	800,000	800,000	Service, Legal
73	Communication Electronic	7/1/2026	6/30/2027	714,000	720,000	Service, Contract, Construction

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2026-2027	Proposed Expenditure FY 2027-2028	Reason or need for contract:
74	Cleveland Construction &	7/1/2026	6/30/2027	694,059	700,000	Service, Construction Contract
75	Ryan Mechanical Inc	7/1/2026	6/30/2027	691,000	700,000	Service, Cooling Tower Refurbishment
76	PDS Therapy Inc	7/1/2026	6/30/2027	674,291	680,000	Service, Professional, OT/PT
77	Mesa Energy Systems Inc	7/1/2026	6/30/2027	671,817	680,000	Service, Cooling Tower Refurbishment
78	Secure Source International	7/1/2026	6/30/2027	670,000	670,000	Service, Monitoring, Based Live
79	T Mobile USA Inc	7/1/2026	6/30/2027	670,000	670,000	Service, Phone, Hot Spots
80	Kudelski Security Inc	7/1/2026	6/30/2027	668,645	670,000	Service, Professional
81	ABS Facility Services Inc	7/1/2026	6/30/2027	667,250	670,000	Service, Logistics
82	Robco Electric Inc	7/1/2026	6/30/2027	666,653	670,000	Service, Upgrade Sound & Lighting
83	Communication Electronic	7/1/2026	6/30/2027	642,000	650,000	Service, Replace Generator
84	Sterling Software Inc	7/1/2026	6/30/2027	634,560	640,000	Service, Professional
85	Progressus Therapy LLC	7/1/2026	6/30/2027	626,249	630,000	Service, Professional, Speech
86	Central Telephone Company Nevada	7/1/2026	6/30/2027	620,000	620,000	Service, Phone, Local & Long Distance
87	Preston Bass Interpreting	7/1/2026	6/30/2027	603,022	610,000	Service, Professional, Sign Language
88	Ryan Mechanical Inc	7/1/2026	6/30/2027	595,347	600,000	Service, Boiler Replacement
89	CG&B Enterprises Inc	7/1/2026	6/30/2027	589,777	590,000	Service, Remove Sod/Install Turf-Xerisca
90	Give Better Group	7/1/2026	6/30/2027	580,000	580,000	Service, Professional
91	Wildflower Therapy	7/1/2026	6/30/2027	554,871	560,000	Service, Professional, OT/PT
92	Christopher Shane Shelton	7/1/2026	6/30/2027	550,000	550,000	Service, Cleaning, Coil, SEES
93	Weinberg, Wheeler, Hudgins	7/1/2026	6/30/2027	550,000	550,000	Service, Legal
94	Commercial Roofers Inc	7/1/2026	6/30/2027	536,710	540,000	Service, Emergency Preventative Maint
95	KONE Inc	7/1/2026	6/30/2027	527,779	530,000	Service, Inspection, Elevator
96	Brian J Miller	7/1/2026	6/30/2027	526,770	530,000	Service, Design Contract
97	MMC Contractors West Inc	7/1/2026	6/30/2027	524,900	530,000	Service, Construction Contract
98	Communication Electronic	7/1/2026	6/30/2027	500,000	500,000	Service, Emergency Preventative Maint
99	Littler Mendelson PC	7/1/2026	6/30/2027	500,000	500,000	Service, Legal
100	Opportunity Village Association	7/1/2026	6/30/2027	500,000	500,000	Service, Professional
101	Public Consulting Group	7/1/2026	6/30/2027	484,397	490,000	Service, Medicaid Program
102	Brink's Incorporated	7/1/2026	6/30/2027	482,000	490,000	Service, Armored Car
103	Bonded Filter Co LLC	7/1/2026	6/30/2027	472,000	480,000	Service, Replace, HVAC Air Filter, SEES
104	Autism Partnership LLC	7/1/2026	6/30/2027	454,000	460,000	Service, Professional
105	J&J Enterprises Inc	7/1/2026	6/30/2027	450,903	460,000	Service, Crack Fill Seal Coat
106	Riddell All American	7/1/2026	6/30/2027	450,000	450,000	Service, Reconditioning Helmets
107	Eide Bailly LLP	7/1/2026	6/30/2027	446,500	450,000	Service, Professional, Audit
108	BrightView Landscape	7/1/2026	6/30/2027	445,350	450,000	Service, Maint, Landscape, Emergency
109	Brian J Miller	7/1/2026	6/30/2027	441,590	450,000	Service, Design Services
110	Jobs for Nevadas	7/1/2026	6/30/2027	440,000	440,000	Service, Professional Development
111	Stepping Stones Group LLC	7/1/2026	6/30/2027	439,192	440,000	Service, Professional, OT/PT
112	Cox Communications	7/1/2026	6/30/2027	434,061	440,000	Service, Install, Dark Fiber

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113	Brian J Miller	7/1/2026	6/30/2027	433,500	440,000	Service, Design Contract, Security
114	Limitless Therapy Services	7/1/2026	6/30/2027	430,000	430,000	Service, Professional
115	Therapy Source of	7/1/2026	6/30/2027	409,486	410,000	Service, Professional, OT/PT
116	Cengage Learning Inc	7/1/2026	6/30/2027	400,000	400,000	Service, Fees, WorkForce Development
117	Cosco Fire Protection Inc	7/1/2026	6/30/2027	400,000	400,000	Service, Emergency PM, Fire Sprinkler
118	Ferrellgas LP	7/1/2026	6/30/2027	400,000	400,000	Service, Propane, Tank Rental, Rural
119	Garin Group Law Office PLLC	7/1/2026	6/30/2027	400,000	400,000	Service, Legal
120	Olson Cannon Gormley & Stoberski	7/1/2026	6/30/2027	400,000	400,000	Service, Legal
121	Cox Nevada Telcom LLC	7/1/2026	6/30/2027	380,000	380,000	Service, Phone, Ethernet, Rural
122	Cox Nevada Telcom LLC	7/1/2026	6/30/2027	375,000	380,000	Service, Phone, PRI Circuits
123	Public Consulting Group	7/1/2026	6/30/2027	355,411	360,000	Service, Professional
124	Greater Las Vegas Inner	7/1/2026	6/30/2027	338,546	340,000	Service, Professional, Wraparound
125	United Rentals North America Inc	7/1/2026	6/30/2027	337,000	340,000	Service, Rental, Equipment, HVAC
126	US Mechanical Limited	7/1/2026	6/30/2027	327,500	330,000	Service, Cooling Tower Refurbishment
127	Progressus Therapy LLC	7/1/2026	6/30/2027	327,484	330,000	Service, Professional, OT/PT
128	Catapult Learning West	7/1/2026	6/30/2027	327,396	330,000	Service, Professional
129	Renaissance Learning Inc	7/1/2026	6/30/2027	325,000	330,000	Professional Services/Training
130	Pitney Bowes Inc	7/1/2026	6/30/2027	320,000	320,000	Service, Postage by Phone
131	Ballard Architecture	7/1/2026	6/30/2027	317,209	320,000	Service, Design, HVAC System
132	Nevada Power Company	7/1/2026	6/30/2027	314,783	320,000	Service, Rule 9 Project Line Extension
133	PC Solutions & Integration	7/1/2026	6/30/2027	307,199	310,000	Service FC-10-F18HF247-02-60
134	Gateway Education	7/1/2026	6/30/2027	305,225	310,000	Service, Professional
135	AK Davies Mobile	7/1/2026	6/30/2027	300,000	300,000	Service, Relocation, Portable
136	Soliant Health LLC	7/1/2026	6/30/2027	300,000	300,000	Service, Professional, Nursing
137	Orange Tree Staffing	7/1/2026	6/30/2027	282,696	290,000	Service, Professional, Speech
138	EPI USE America Inc	7/1/2026	6/30/2027	281,956	290,000	Service, Professional
139	Sunbelt Staffing LLC	7/1/2026	6/30/2027	281,567	290,000	Service, Professional, Sign Language
140	J&J Enterprises Inc	7/1/2026	6/30/2027	281,173	290,000	Service, Remove and Replace Alphalt/CFSC
141	Insight Education Group	7/1/2026	6/30/2027	280,500	290,000	Service, Professional Development
142	Lincoln County School District	7/1/2026	6/30/2027	277,000	280,000	Service, Teacher, RPDP
143	Progressus Therapy LLC	7/1/2026	6/30/2027	276,500	280,000	Service, Professional, Safe School
144	Nevada Power Company	7/1/2026	6/30/2027	276,417	280,000	Service, Rule 9 Line Extension Agreement
145	AB Med Southwest LLC	7/1/2026	6/30/2027	275,000	280,000	Service, Professional, Nursing
146	HOV Services Inc	7/1/2026	6/30/2027	274,900	280,000	Service, Document Imaging
147	Improve Your Tomorrow	7/1/2026	6/30/2027	272,880	280,000	Service, Consultant
148	NRC Engineers Inc	7/1/2026	6/30/2027	267,000	270,000	Service, Design Services
149	Microsoft Corporation	7/1/2026	6/30/2027	266,167	270,000	Service, Maintenance, Support
150	One on One Learning Corp	7/1/2026	6/30/2027	266,000	270,000	Service, Professional, Tutoring
151	Zonar Systems Inc	7/1/2026	6/30/2027	264,000	270,000	Service, Maintenance, GPS, Buses

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152	Global Payments Inc	7/1/2026	6/30/2027	263,304	270,000	Software, Applications, Food Service
153	Stepping Stones Group LLC	7/1/2026	6/30/2027	260,000	260,000	Service, Professional, Psychological
154	Carlos Guillermo Alvarez	7/1/2026	6/30/2027	256,990	260,000	Service, PM, Mechanical, Emergency
155	Boys Town Nevada	7/1/2026	6/30/2027	253,750	260,000	Service, Professional, Wraparound
156	Community Rehab	7/1/2026	6/30/2027	252,856	260,000	Service, Professional, Speech
157	Cox Nevada Telcom LLC	7/1/2026	6/30/2027	252,600	260,000	Service, Phone, Internet
158	Active Internet Technologies	7/1/2026	6/30/2027	251,000	260,000	Service, Telecommunications, ParentLink
159	Cummins Inc	7/1/2026	6/30/2027	250,000	250,000	Service, Maintenance, Generator, SEES
160	Eide Bailly LLP	7/1/2026	6/30/2027	250,000	250,000	Service, Consulting Service Solar Energ
161	GenTech of Nevada	7/1/2026	6/30/2027	250,000	250,000	Service, Generator, PM Maintenance, SEES
162	Loftin Equipment Co	7/1/2026	6/30/2027	250,000	250,000	Service, Maintenance, Generator, SEES
163	State of Nevada	7/1/2026	6/30/2027	250,000	250,000	Service, Fingerprinting
164	USSC Acquisition Corp	7/1/2026	6/30/2027	250,000	250,000	Service, Equipment, Fire Suppression
165	Western Trails Charters	7/1/2026	6/30/2027	250,000	250,000	Service, Transportation, Athletic Events
166	KOR Building Group LLC	7/1/2026	6/30/2027	246,904	250,000	Service, Upgrade Library
167	Daniel Bulgatz	7/1/2026	6/30/2027	245,037	250,000	Service, Graphic, Mural
168	Buck Institute for	7/1/2026	6/30/2027	244,550	250,000	Service, Professional
169	Parker Nelson and Associates Chtd	7/1/2026	6/30/2027	239,499	240,000	Service, Legal
170	Geotechnical and	7/1/2026	6/30/2027	237,355	240,000	Service, Soils and Material Testing
171	Pinwheel Therapy LLC	7/1/2026	6/30/2027	234,979	240,000	Service, Professional, Speech
172	Bracken Hermansen	7/1/2026	6/30/2027	234,800	240,000	Service, Graphic, Mural
173	Flooring Solutions of	7/1/2026	6/30/2027	227,438	230,000	Service, Replace Theater Seats
174	Summit K12 Holdings Inc	7/1/2026	6/30/2027	225,290	230,000	Service, Professional Development
175	WestEd	7/1/2026	6/30/2027	225,000	230,000	Service, Professional Development
176	OCMI Inc	7/1/2026	6/30/2027	222,075	230,000	Service, CPM Schedule Review
177	Andy Frain Services	7/1/2026	6/30/2027	222,000	230,000	Service, Professional, Security
178	State of Nevada	7/1/2026	6/30/2027	215,000	220,000	Service, Professional
179	Fixel Property Services 2 LLC	7/1/2026	6/30/2027	210,000	210,000	Service, Repair, Clean, Fire Retardant
180	JDL Horizons LLC	7/1/2026	6/30/2027	208,680	210,000	Service, Software, Maintenance Support
181	Academic Staffing Inc	7/1/2026	6/30/2027	205,926	210,000	Service, Professional, Speech
182	New Direction Solutions	7/1/2026	6/30/2027	202,973	210,000	Service, Professional, Speech
183	BCC Management Inc	7/1/2026	6/30/2027	201,450	210,000	Service, Commissioning Services
184	BRC Coach & Transit	7/1/2026	6/30/2027	200,000	200,000	Service, Repair, Buses
185	BRC Coach & Transit	7/1/2026	6/30/2027	200,000	200,000	Service, Repair, Special Ed Buses
186	Carlos Gurrola	7/1/2026	6/30/2027	200,000	200,000	Service, Relocation, Portable
187	Kearney Puzey Damonte Ltd	7/1/2026	6/30/2027	200,000	200,000	Service, Legal
188	Nye County School Dist	7/1/2026	6/30/2027	200,000	200,000	Service, Teacher, RPDP
189	Clark County Nevada	7/1/2026	6/30/2027	199,873	200,000	Service, Radio, SNACC
190	Catapult Learning West	7/1/2026	6/30/2027	199,614	200,000	Service, Professional, Tutor

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191	T Mobile USA Inc	7/1/2026	6/30/2027	198,800	200,000	Service, Phone, Wireless, MAINT
192	Central Telephone Company Nevada	7/1/2026	6/30/2027	198,500	200,000	Service, Phone, Land Line
193	Aequor Healthcare Services	7/1/2026	6/30/2027	194,704	200,000	Service, Professional, Nursing
194	Penn Air Control Inc	7/1/2026	6/30/2027	194,000	200,000	Service, Test and Balance, HVAC Systems
195	Sletten Construction of Nevada Inc	7/1/2026	6/30/2027	192,905	200,000	Service, Retention Interest
196	Robco Electric Inc	7/1/2026	6/30/2027	192,496	200,000	Service, Replace Generator with Inverter
197	Freemans Carpet Service Inc	7/1/2026	6/30/2027	191,661	200,000	Service, Demo/Furnish/Install LVT Floor
198	BCC Management Inc	7/1/2026	6/30/2027	191,040	200,000	Service, Commissioning
199	Star Blue Interpreting LLC	7/1/2026	6/30/2027	188,304	190,000	Service, Professional, Sign Language
200	Clark County Nevada	7/1/2026	6/30/2027	185,000	190,000	Service, Security, Athletic Events
201	Scot Sherman	7/1/2026	6/30/2027	185,000	190,000	Service, Professional...
202	Flooring Solutions of	7/1/2026	6/30/2027	181,998	190,000	Service, Sand & Seal Main & Aux Gym
203	Carlos Guillermo Alvarez	7/1/2026	6/30/2027	177,000	180,000	Service, Replace RTU/AHU
204	Freemans Carpet Service Inc	7/1/2026	6/30/2027	175,928	180,000	Service, Furnish & Install Flooring
205	Jigsaw Learning LLC	7/1/2026	6/30/2027	175,000	180,000	Service, Professional
206	Stepping Stones Group LLC	7/1/2026	6/30/2027	175,000	180,000	Service, Professional, Nursing
207	Houghton Mifflin Harcourt	7/1/2026	6/30/2027	173,500	180,000	Service, Professional
208	Marathon Staffing Group	7/1/2026	6/30/2027	173,000	180,000	Service, Temporary Personnel
209	Therapy Spot LLC	7/1/2026	6/30/2027	171,744	180,000	Service, Professional, Speech
210	Soliant Health LLC	7/1/2026	6/30/2027	171,647	180,000	Service, Professional, OT/PT
211	Public Consulting Group	7/1/2026	6/30/2027	168,500	170,000	Service, Professional, Medicaid
212	Mesa Energy Systems Inc	7/1/2026	6/30/2027	166,880	170,000	Service, Install New HVAC
213	Verizon Communications Inc	7/1/2026	6/30/2027	166,397	170,000	Service, Phone, Wireless
214	U2I Technologies LLC	7/1/2026	6/30/2027	165,000	170,000	Service, Professional
215	Chenosa Systems	7/1/2026	6/30/2027	164,855	170,000	Service, Cloud Hosting
216	Tabitt LLC	7/1/2026	6/30/2027	163,800	170,000	Service, Test and Balance
217	Maile Inc	7/1/2026	6/30/2027	162,450	170,000	Service, Demo & Install Lockers
218	United Testing Service	7/1/2026	6/30/2027	162,000	170,000	Service, Professional
219	Oracle America Inc	7/1/2026	6/30/2027	161,914	170,000	Service, Maintenance, Software, Oracle
220	WestEd	7/1/2026	6/30/2027	160,646	170,000	Service, Professional, MSAP
221	Progressus Therapy LLC	7/1/2026	6/30/2027	157,000	160,000	Service, Professional, Social Workers
222	Axenius Inc.	7/1/2026	6/30/2027	155,800	160,000	Service, Professional
223	P&M Holding Group LLP	7/1/2026	6/30/2027	154,400	160,000	Service, Professional
224	Arisant LLC	7/1/2026	6/30/2027	150,000	150,000	Service, Professional, MCS
225	Corporate Risk Holdings III Inc	7/1/2026	6/30/2027	150,000	150,000	Service, Professional
226	Freemans Carpet Service Inc	7/1/2026	6/30/2027	150,000	150,000	Service, Install, Carpet
227	Mark My Words LLC	7/1/2026	6/30/2027	150,000	150,000	Service, Recycling, Book
228	Precision Group Inc	7/1/2026	6/30/2027	150,000	150,000	Service, Relocation, Portable
229	Curriculum Associates	7/1/2026	6/30/2027	148,383	150,000	Service, Professional

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230	Sunbelt Rentals Inc	7/1/2026	6/30/2027	148,000	150,000	Service, Rental, HVAC Equipment, R3
231	Board of Regents NSHE	7/1/2026	6/30/2027	146,274	150,000	Service, Instructional, Air Quality
232	Cox Nevada Telcom LLC	7/1/2026	6/30/2027	145,000	150,000	Service, Phone & Internet, Students
233	Penta Building Group LLC	7/1/2026	6/30/2027	143,909	150,000	Service, Retention Interest
234	Katherine Smith	7/1/2026	6/30/2027	143,312	150,000	Service, Professional, OT/PT
235	Jolovich Motes Consulting for	7/1/2026	6/30/2027	143,000	150,000	Service, Professional Development
236	Essential Speech and	7/1/2026	6/30/2027	140,694	150,000	Service, Professional, Speech
237	P1 Construction LLC	7/1/2026	6/30/2027	140,051	150,000	Service, Emergency Sewer Rehabilitation
238	Bank of America	7/1/2026	6/30/2027	137,500	140,000	Service, Banking
239	Meeder Public Funds Inc	7/1/2026	6/30/2027	135,600	140,000	Service, Professional
240	Precision Design Group	7/1/2026	6/30/2027	135,490	140,000	Service, Upgrade Design, HVAC, Plumbing
241	Molly Beam	7/1/2026	6/30/2027	131,000	140,000	Service, Health, Medical
242	Raymond Handling Solutions	7/1/2026	6/30/2027	130,000	130,000	Service, Repair, Parts, Equipment
243	Jeremy V Jobin	7/1/2026	6/30/2027	128,000	130,000	Service, Professional, OT/PT
244	Atlanta Capital Management	7/1/2026	6/30/2027	125,000	130,000	Service, Professional, Investment
245	Ro Health LLC	7/1/2026	6/30/2027	125,000	130,000	Service, Professional, Nursing
246	TPC Management Inc	7/1/2026	6/30/2027	125,000	130,000	Service, Consultant
247	Red Star Fence Company	7/1/2026	6/30/2027	123,792	130,000	Service, Replace, Gate Operators
248	Brian J Miller	7/1/2026	6/30/2027	123,775	130,000	Service, Engineering Design
249	OCMI Inc	7/1/2026	6/30/2027	123,375	130,000	Service, Review, CPM Schedule
250	Carnegie Learning Inc	7/1/2026	6/30/2027	120,600	130,000	Service, Professional Development
251	DLR Group Architecture Inc	7/1/2026	6/30/2027	120,014	130,000	Service, Performance Arts MS Study
252	Communication Electronic	7/1/2026	6/30/2027	120,000	120,000	Service, Install New Audio System
253	Fairway Chevrolet Company	7/1/2026	6/30/2027	120,000	120,000	Service, Repair, Vehicles
254	ThinkCERCA Inc	7/1/2026	6/30/2027	120,000	120,000	Service, Professional
255	Magnet Schools Of America	7/1/2026	6/30/2027	118,880	120,000	Service, Professional Development
256	AppleOne Inc	7/1/2026	6/30/2027	117,704	120,000	Services, Temporary, Personnel
257	AllPro Services LLC	7/1/2026	6/30/2027	117,350	120,000	Service, Paint, Interior
258	Shade Structures Inc	7/1/2026	6/30/2027	117,203	120,000	Service, Replace Shade Structure Fabric
259	R and C Pest Control LLC	7/1/2026	6/30/2027	117,024	120,000	Pest Control Monthly Service - In Town
260	Devereux Foundation	7/1/2026	6/30/2027	115,000	120,000	Service, Professional
261	Brent D Robertson	7/1/2026	6/30/2027	114,140	120,000	Service, Facilities Transform Phase I
262	Geo Tek Inc	7/1/2026	6/30/2027	113,555	120,000	Service, Soils and Material Testing
263	Precision Design Group	7/1/2026	6/30/2027	111,650	120,000	Service, Design Services
264	Central Telephone Company Nevada	7/1/2026	6/30/2027	110,000	110,000	Service, Phone, MPLS
265	Converse Professional Group	7/1/2026	6/30/2027	110,000	110,000	Service, Consultant, Environmental
266	KamiKaze Inc	7/1/2026	6/30/2027	110,000	110,000	Service, Stage Rigging, Inspection
267	West Series of Lockton	7/1/2026	6/30/2027	110,000	110,000	Service, Professional
268	Zions Bancorporation	7/1/2026	6/30/2027	110,000	110,000	Service, Professional

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2026-2027	Proposed Expenditure FY 2027-2028	Reason or need for contract:
269	Moapa Valley Telephone Company	7/1/2026	6/30/2027	109,957	110,000	Service, Phone, Data
270	RapidScale Inc	7/1/2026	6/30/2027	109,664	110,000	Service, Cybersecurity Pilot Prgram
271	EdTheory LlC	7/1/2026	6/30/2027	109,000	110,000	Service, Professional, Psychologist
272	PDS Therapy Inc	7/1/2026	6/30/2027	108,869	110,000	Service, Professional, Speech
273	Intelligent Technologies and	7/1/2026	6/30/2027	107,468	110,000	Service, Labor Charge
274	Liberty Press Nevada	7/1/2026	6/30/2027	107,000	110,000	Service, Printing, Magazine
275	Safe Traces Inc	7/1/2026	6/30/2027	105,000	110,000	Service, Assessment, Air Quality
276	Broyles International LLC	7/1/2026	6/30/2027	105,000	110,000	Service, Design Contract
277	Precision Concrete Cutting	7/1/2026	6/30/2027	102,000	110,000	Service, Grinding Only, Concrete
278	Renee Boyle	7/1/2026	6/30/2027	101,466	110,000	Service, Professional, OT/PT
279	Ninyo and Moore	7/1/2026	6/30/2027	101,450	110,000	Service, Testing, Soils and Material
280	Boyd Martin Construction	7/1/2026	6/30/2027	100,986	110,000	Service, Retention Interest
281	Aqua Tech Water	7/1/2026	6/30/2027	100,000	100,000	Service, Cooling Tower, Water Treatment
282	At & T Mobility II LLC	7/1/2026	6/30/2027	100,000	100,000	Service, Phone, Local & Long Distance
283	Atlas Crane Inc	7/1/2026	6/30/2027	100,000	100,000	Service, Rental, Crane, HVAC
284	Belfor USA Group Inc	7/1/2026	6/30/2027	100,000	100,000	Service, ER Response, Remediation, Abate
285	Canon U S A Inc	7/1/2026	6/30/2027	100,000	100,000	Service, Equipment Lease, Varioprint
286	Coil US Buyer Inc	7/1/2026	6/30/2027	100,000	100,000	Service, Repair, Boiler PM
287	Henderson Chevrolet	7/1/2026	6/30/2027	100,000	100,000	Service, Repair, Vehicles
288	Mericle Mechanical Inc	7/1/2026	6/30/2027	100,000	100,000	Service, PM, Emergency
289	Rebel Oil Company Inc	7/1/2026	6/30/2027	100,000	100,000	Service, Fuel, Diesel, SEES
290	Carnegie Learning Inc	7/1/2026	6/30/2027	99,600	100,000	Service, Professional
291	Early Learning Insight LLC	7/1/2026	6/30/2027	99,600	100,000	Service, Professional
292	KONE Inc	7/1/2026	6/30/2027	99,480	100,000	Service, Install Door Lock Monitoring
293	Solution Tree Inc	7/1/2026	6/30/2027	99,400	100,000	Service, Professional Development
294	Orange Tree Staffing	7/1/2026	6/30/2027	99,391	100,000	Service, Professional
295	Ballard Architecture	7/1/2026	6/30/2027	99,300	100,000	Service, Site Assessment
296	Wallin Construction	7/1/2026	6/30/2027	99,100	100,000	Service, Construction Contract
297	Dawn Renee Carroll	7/1/2026	6/30/2027	99,000	100,000	Service, Professional, Sign Language
298	Jim Marsh American	7/1/2026	6/30/2027	99,000	100,000	Service, Repair, Vehicles
299	Theodore J Pretty	7/1/2026	6/30/2027	99,000	100,000	Service, Aerial Photo/Video Images
300	Aya Healthcare Inc	7/1/2026	6/30/2027	98,784	100,000	Service, Professional
301	CA Inc	7/1/2026	6/30/2027	98,531	100,000	Software, License, Service Desk
302	US Foods Inc	7/1/2026	6/30/2027	98,000	100,000	Services, Culinary Food
303	Aztech Inspections &	7/1/2026	6/30/2027	96,800	100,000	Service, Geotechnical Evaluation
304	United Citizens Foundation	7/1/2026	6/30/2027	96,250	100,000	Service, Professional
305	Karen J Stanley	7/1/2026	6/30/2027	95,000	100,000	Service, Professional Development, RPDP
306	Transportation	7/1/2026	6/30/2027	95,000	100,000	Service, Rental, Tractor, Single Axle
307	Teach for America Inc.	7/1/2026	6/30/2027	95,000	100,000	Service, Professional, Second Year Corp

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308	Sunbelt Staffing LLC	7/1/2026	6/30/2027	94,433	100,000	Service, Professional, DHH
309	Cleveland Clinic Children's	7/1/2026	6/30/2027	93,600	100,000	Service, Professional
310	Willdan Engineering	7/1/2026	6/30/2027	93,600	100,000	Service, Retention Interest
311	Chenosa Systems	7/1/2026	6/30/2027	93,337	100,000	Service, Maintenance, PNX-ASM
312	Sara Silverberg	7/1/2026	6/30/2027	91,833	100,000	Service, Professional, OT/PT
313	Hunter R Lane	7/1/2026	6/30/2027	90,761	100,000	Service, Professional
314	ACCO Engineered Systems	7/1/2026	6/30/2027	90,093	100,000	Service, Replace, Evaporative Coolers
315	Canon U S A Inc	7/1/2026	6/30/2027	90,000	90,000	Service, Equipment Lease, Maintenance
316	Las Vegas Natural History	7/1/2026	6/30/2027	90,000	90,000	Service, Professional
317	Pamela S Salazar	7/1/2026	6/30/2027	90,000	90,000	Service, Professional Development, RPDP
318	Think Math Consulting LLC	7/1/2026	6/30/2027	90,000	90,000	Service, Professional Development, RPDP
319	Infinite Horizons Hearing	7/1/2026	6/30/2027	89,999	90,000	Service, Professional
320	Bryson Sales & Service	7/1/2026	6/30/2027	88,319	90,000	Service, Labor, Stop Arm, Illuminated
321	Franklin Covey Client	7/1/2026	6/30/2027	87,311	90,000	Service, Professional Development
322	Martin-Harris Construction	7/1/2026	6/30/2027	85,992	90,000	Service, Retention Interest
323	Amergis Healthcare Staffing	7/1/2026	6/30/2027	85,000	90,000	Service, Professional, OT/PT
324	Alliant Insurance Services	7/1/2026	6/30/2027	85,000	90,000	Service, Insurance, Brokerage Fee
325	Oracle America Inc	7/1/2026	6/30/2027	84,307	90,000	Service, Professional, PeopleSoft
326	American Testing and	7/1/2026	6/30/2027	83,535	90,000	Service, Inspection, Elevator
327	Sandra Hemmerlein	7/1/2026	6/30/2027	83,000	90,000	Service, Professional
328	Propio LS LLC	7/1/2026	6/30/2027	82,877	90,000	Service, Professional
329	Clean Harbors Environmental	7/1/2026	6/30/2027	80,000	80,000	Service, ER Response, Remediation, Abate
330	Cox Nevada Telcom LLC	7/1/2026	6/30/2027	79,995	80,000	Service, Phone, Analog
331	AC Nielsen Corporation	7/1/2026	6/30/2027	79,104	80,000	Service, Survey, Ratings, TV
332	Geotechnical and	7/1/2026	6/30/2027	78,350	80,000	Service, Geotechnical Evaluation
333	T Mobile USA Inc	7/1/2026	6/30/2027	78,100	80,000	Service, Phone, Wireless, GRO
334	U S Postmaster	7/1/2026	6/30/2027	78,000	80,000	Service, Postage, Bulk Mail
335	City of Mesquite	7/1/2026	6/30/2027	77,500	80,000	Service, Officer, Resource
336	Kagan Professional	7/1/2026	6/30/2027	77,125	80,000	Service, Professional Development
337	Henderson Companies Inc	7/1/2026	6/30/2027	76,450	80,000	Service, Commissioning Contract
338	Early Learning Insight LLC	7/1/2026	6/30/2027	75,800	80,000	Service, Professional Development
339	Cross Country Staffing Inc	7/1/2026	6/30/2027	75,000	80,000	Service, Professional, OT/PT
340	Crown Equipment	7/1/2026	6/30/2027	75,000	80,000	Service, Repair, Lift Equipment
341	Downstream Inc	7/1/2026	6/30/2027	75,000	80,000	Service, Emergency, Jetting, Snake
342	Young Electric Sign	7/1/2026	6/30/2027	73,780	80,000	Service, Install Wall Digital Marquee
343	Progressus Therapy LLC	7/1/2026	6/30/2027	73,500	80,000	Service, Professional
344	Windstar Lines Inc	7/1/2026	6/30/2027	73,255	80,000	Service, Transportation, Reno, NV
345	Arizona State University	7/1/2026	6/30/2027	72,000	80,000	Service, Professional
346	Crisis Prevention	7/1/2026	6/30/2027	71,988	80,000	Service, Professional

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347	Accredited Fuel Solutions	7/1/2026	6/30/2027	70,000	70,000	Service, Generator Fuel Tank, Emergency
348	Timely Testing LTD	7/1/2026	6/30/2027	70,000	70,000	Service, Professional, Drug Testing
349	UniFirst Corporation	7/1/2026	6/30/2027	70,000	70,000	Service, Rental, Uniforms, Maintenance
350	KCI Technologies Inc	7/1/2026	6/30/2027	68,882	70,000	Service, Locating, Utility
351	Triple H Contracting	7/1/2026	6/30/2027	67,000	70,000	Service, Paint, School Exterior
352	CORE West Inc	7/1/2026	6/30/2027	66,851	70,000	Service, Retention Interest
353	City of Boulder City	7/1/2026	6/30/2027	66,000	70,000	Service, Officer, Resource
354	Burke Construction Group	7/1/2026	6/30/2027	65,444	70,000	Service, Retention Interest
355	CORE West Inc	7/1/2026	6/30/2027	65,385	70,000	Service, Pre-Construction Services
356	Buck Institute for	7/1/2026	6/30/2027	65,300	70,000	Service, Professional Development
357	Creative Play Recreation	7/1/2026	6/30/2027	65,116	70,000	Service, Install Shade Structure
358	Rush Truck Centers	7/1/2026	6/30/2027	65,000	70,000	Service, Rental, Tractor, Single Axle
359	Teach for America Inc.	7/1/2026	6/30/2027	64,500	70,000	Service, Professional, First Year Corp
360	Marzano Resources LLC	7/1/2026	6/30/2027	63,900	70,000	Service, Professional Development
361	J&J Enterprises Inc	7/1/2026	6/30/2027	63,260	70,000	Service, R&R Playground Safety Surface
362	Hazel Health Inc	7/1/2026	6/30/2027	63,000	70,000	Service, Professional
363	Flooring Solutions of	7/1/2026	6/30/2027	62,996	70,000	Service, Resurface, Gym Floor
364	Majestic Cabinets LLC	7/1/2026	6/30/2027	62,871	70,000	Service, Install, Bottle Fountains
365	Leadership Institute of	7/1/2026	6/30/2027	62,500	70,000	Service, Professional
366	TNTP Inc	7/1/2026	6/30/2027	62,100	70,000	Service, Professional Development
367	Great Salt Lake Electric	7/1/2026	6/30/2027	60,980	70,000	Service, Install, Outlets, 3 Phase Power
368	Shade Structures Inc	7/1/2026	6/30/2027	60,271	70,000	Service, Replace, Shade Structure Fabric
369	Crown Equipment	7/1/2026	6/30/2027	60,000	60,000	Service, Repair, Forklift, Maint Dept
370	Digium Inc	7/1/2026	6/30/2027	60,000	60,000	Service, Maintenance, Phone
371	Forest Incentives LTD	7/1/2026	6/30/2027	60,000	60,000	Service, Reward, Public, Donation
372	Las Vegas Review Journal	7/1/2026	6/30/2027	60,000	60,000	Service, Advertising
373	Red 7 Communications LLC	7/1/2026	6/30/2027	60,000	60,000	Service, Production Assistant
374	Whittrio Inc	7/1/2026	6/30/2027	60,000	60,000	Service, Phone, WAN Circuits
375	Edmentum Inc	7/1/2026	6/30/2027	59,850	60,000	Service, Professional
376	Daniel Bulgatz	7/1/2026	6/30/2027	58,918	60,000	Service, Professional, Mural
377	Verizon Communications Inc	7/1/2026	6/30/2027	58,747	60,000	Service, Access, Wireless
378	Southwest Geotechnical LLC	7/1/2026	6/30/2027	58,398	60,000	Service, Testing, Soils, Materials
379	Nova Geotechnical & Inspection	7/1/2026	6/30/2027	58,215	60,000	Service, Soils and Material Testing
380	Southwest Geotechnical LLC	7/1/2026	6/30/2027	57,994	60,000	Service, Soils and Material Testing
381	Gregory and Denby	7/1/2026	6/30/2027	57,000	60,000	Service, Magazine, Monthly
382	Aztech Materials Testing	7/1/2026	6/30/2027	57,000	60,000	Service, Geotechnical Services
383	Schneider Electric Buildings	7/1/2026	6/30/2027	56,196	60,000	Service, Repair, Modify, Cntrl Sys, SEES
384	Applied Market Analysis	7/1/2026	6/30/2027	56,000	60,000	Service, Professional
385	EdTheory LlC	7/1/2026	6/30/2027	55,000	60,000	Service, Professional, OT/PT

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386	Eric Vozzola Creative LLC	7/1/2026	6/30/2027	55,000	60,000	Service, Graphic, Mural
387	AF Construction Company	7/1/2026	6/30/2027	54,939	60,000	Service, Retention Interest
388	Programming Service	7/1/2026	6/30/2027	54,600	60,000	Service, Scheduling, Programming
389	Occupational Health Ctrs	7/1/2026	6/30/2027	54,000	60,000	Service, Professional, DOT Physical
390	Flippen Group LLC	7/1/2026	6/30/2027	53,950	60,000	Service, Professional
391	Pitney Bowes Inc	7/1/2026	6/30/2027	53,768	60,000	Service, Equipment, Mailroom
392	WestEd	7/1/2026	6/30/2027	53,549	60,000	Service, Professional
393	ABJ Consultants LLC	7/1/2026	6/30/2027	53,500	60,000	Service, Consultation, RPDP
394	T Mobile USA Inc	7/1/2026	6/30/2027	53,250	60,000	Service, Phone, Wireless, OPS
395	ACCO Engineered Systems	7/1/2026	6/30/2027	53,212	60,000	Service, Upgrade, Chiller
396	LasleyED LLC	7/1/2026	6/30/2027	53,000	60,000	Service, Professional Development, RPDP
397	Aron Haggerty	7/1/2026	6/30/2027	51,950	60,000	Service, Landscape Shrub, Tree Trimming
398	Boyd Group (US) Inc	7/1/2026	6/30/2027	50,000	50,000	Service, Glass Windows, Buses
399	Chill Tek Inc	7/1/2026	6/30/2027	50,000	50,000	Service, Refrigerant, Recovery
400	Fortress Crane Service LLC	7/1/2026	6/30/2027	50,000	50,000	Service, Rental, Crane, HVAC
401	Jett Smith LLC	7/1/2026	6/30/2027	50,000	50,000	Service, Professional
402	Los Angeles Truck Centers LLC	7/1/2026	6/30/2027	50,000	50,000	Service, Repair, Paint, Buses
403	Mericle Mechanical Inc	7/1/2026	6/30/2027	50,000	50,000	Service, Refrigeration System, Ammonia
404	Kaempfer Crowell Ltd	7/1/2026	6/30/2027	50,000	50,000	Service, Legal
405	Monica J Cortez	7/1/2026	6/30/2027	50,000	50,000	Service, Professional Development
406	Friendly Ford	7/1/2026	6/30/2027	49,999	50,000	Service, Repair, Vehicles
407	Mountain Vector Energy	7/1/2026	6/30/2027	49,999	50,000	Service, Energy Management
408	Progressus Therapy LLC	7/1/2026	6/30/2027	49,990	50,000	Service, Professional, System Navigator
409	Terry L Crawford	7/1/2026	6/30/2027	49,900	50,000	Service, Repair, Vehicles
410	Intelligent Technologies and	7/1/2026	6/30/2027	49,723	50,000	Service, Labor Charge, Green Valley HS
411	Intelligent Technologies and	7/1/2026	6/30/2027	49,544	50,000	Service, Labor Charge, Cheyenne HS
412	AllPro Services LLC	7/1/2026	6/30/2027	49,450	50,000	Service, Paint, Exterior
413	Neon Insights LLC	7/1/2026	6/30/2027	49,400	50,000	Service, Professional Development
414	Franks Auto Body Inc	7/1/2026	6/30/2027	49,000	50,000	Service, Repair, Vehicles
415	Simply the Best Consulting	7/1/2026	6/30/2027	49,000	50,000	Service, Professional
416	thinkSMART planning Inc	7/1/2026	6/30/2027	49,000	50,000	Service, Educational Planning Services
417	KCI Technologies Inc	7/1/2026	6/30/2027	48,996	50,000	Service, Utility Locating Services
418	GRN Vision LLC	7/1/2026	6/30/2027	48,800	50,000	Service, Sustainable Audit
419	Assured Document	7/1/2026	6/30/2027	48,747	50,000	Service, Shredding
420	BCC Management Inc	7/1/2026	6/30/2027	48,500	50,000	Service, DWV Assessment
421	Kleinfelder Inc	7/1/2026	6/30/2027	48,390	50,000	Service, Geotechnical Evaluation
422	Maile Inc	7/1/2026	6/30/2027	48,365	50,000	Service, Fence Reconfiguration
423	J S Held LLC	7/1/2026	6/30/2027	48,000	50,000	Service, Schedule Review
424	Verizon Connect Telo Inc	7/1/2026	6/30/2027	48,000	50,000	Service, Access, Wireless

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425	Young Electric Sign	7/1/2026	6/30/2027	47,820	50,000	Service, Install Marquee
426	Live Electric Inc	7/1/2026	6/30/2027	47,620	50,000	Service, Upgrade Sound System
427	Mesa Energy Systems Inc	7/1/2026	6/30/2027	47,275	50,000	Service, Replacement, Air Conditioning
428	Freemans Carpet Service Inc	7/1/2026	6/30/2027	46,936	50,000	Service, Install Weight Room Flooring
429	Moapa Valley Telephone Company	7/1/2026	6/30/2027	46,800	50,000	Service, Phone, Local, Long Distance
430	Bracken Hermansen	7/1/2026	6/30/2027	46,550	50,000	Service, School Murals
431	Great Salt Lake Electric	7/1/2026	6/30/2027	46,315	50,000	Service, Upgrade Sound System
432	Certified Project Resources	7/1/2026	6/30/2027	46,175	50,000	Service, Temporary, Personnel
433	Roche Constructors Inc	7/1/2026	6/30/2027	46,161	50,000	Service, Retention Interest
434	Tabitt LLC	7/1/2026	6/30/2027	45,840	50,000	Service, Test and Balance, HVAC Systems
435	ACCO Engineered Systems	7/1/2026	6/30/2027	45,820	50,000	Service, Heat Exchanger, Remove, Replace
436	Asgarian and Nathan Geotechnical	7/1/2026	6/30/2027	45,779	50,000	Service, Geotechnical Evaluation
437	Majestic Cabinets LLC	7/1/2026	6/30/2027	45,518	50,000	Service, Remove, Countertops/Workstation
438	Rafael Construction Inc	7/1/2026	6/30/2027	45,046	50,000	Service, Retention Interest
439	Environmental Equipment	7/1/2026	6/30/2027	45,000	50,000	Service, Automotive Lifts, Compressors
440	Expert Automotive	7/1/2026	6/30/2027	45,000	50,000	Service, Inspection, Repair, Vehicle
441	Impact Sand &	7/1/2026	6/30/2027	45,000	50,000	Service, Delivery, Sand, Gravel
442	Kaweah Pump Inc dba Precision	7/1/2026	6/30/2027	45,000	50,000	Service, Pump Repair, SEES, In Shop
443	Kenworth Sales Company	7/1/2026	6/30/2027	45,000	50,000	Service, Rental, Tractor, Single Axle
444	Penn Air Control Inc	7/1/2026	6/30/2027	45,000	50,000	Service, Emergency Test & Balance
445	Renaissance Learning Inc	7/1/2026	6/30/2027	45,000	50,000	Service, Professional, Onsite
446	Rio Virgin Telephone	7/1/2026	6/30/2027	45,000	50,000	Service, Phone, Data
447	Rock Pros USA LLC	7/1/2026	6/30/2027	45,000	50,000	Service, Delivery, Soil
448	Southern NV UPS Repair	7/1/2026	6/30/2027	45,000	50,000	Service, Repair, Equipment
449	Transco Leasing Co Inc	7/1/2026	6/30/2027	45,000	50,000	Service, Rental, Tractor, Single Axle
450	CG&B Enterprises Inc	7/1/2026	6/30/2027	44,420	50,000	Service, Repair, Surface, Running Track
451	Board of Regents NSHE	7/1/2026	6/30/2027	44,000	50,000	Service, Water, Paradise ES
452	Majestic Cabinets LLC	7/1/2026	6/30/2027	43,550	50,000	Service, Install Cabinets
453	J&J Enterprises Inc	7/1/2026	6/30/2027	43,203	50,000	Service, Asphalt Portable Paving
454	Occupational Health Ctrs	7/1/2026	6/30/2027	43,000	50,000	Service, Professional, DOT Physicals
455	project MIND Inc	7/1/2026	6/30/2027	43,000	50,000	Service, Professional
456	ACCO Engineered Systems	7/1/2026	6/30/2027	42,471	50,000	Service, Chiller, Cooling Tower Pump
457	Curriculum Associates	7/1/2026	6/30/2027	42,400	50,000	Service, Professional Development
458	Auralworth Acoustics LLC	7/1/2026	6/30/2027	41,760	50,000	Service, Professional
459	Nevada Power Company	7/1/2026	6/30/2027	41,522	50,000	Service, Line Extension Agreement
460	Majestic Cabinets LLC	7/1/2026	6/30/2027	41,400	50,000	Service, Install Garden and Farm
461	Cintas Corporation	7/1/2026	6/30/2027	41,000	50,000	Service, Replenish, First Aid Kit
462	MMC Inc	7/1/2026	6/30/2027	41,000	50,000	Service, Grease Receptor, Pumping, SEES
463	Freemans Carpet Service Inc	7/1/2026	6/30/2027	40,844	50,000	Service, Furnish & Install Carpet

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2026-2027	Proposed Expenditure FY 2027-2028	Reason or need for contract:
464	Red Rock Therapy Services	7/1/2026	6/30/2027	40,738	50,000	Service, Professional, Speech
465	Centurion Consultants Inc	7/1/2026	6/30/2027	40,020	50,000	Service, Geotechnical Evaluation
466	Brady Industries of Nevada LLC	7/1/2026	6/30/2027	40,000	40,000	Service, Repair, Parts, Custodial Equip.
467	Las Vegas Presort LLC	7/1/2026	6/30/2027	40,000	40,000	Service, Mail, Presort
468	Los Angeles Truck Centers LLC	7/1/2026	6/30/2027	40,000	40,000	Service, Repairs, Tractor
469	Pope Technologies LLC	7/1/2026	6/30/2027	40,000	40,000	Service, Permit, Part, Monitoring, Alarm
470	Reliable Petroleum &	7/1/2026	6/30/2027	40,000	40,000	Service, Repair, Fuel Equipment
471	Silver State Petroleum Service	7/1/2026	6/30/2027	40,000	40,000	Service, Repair, Fuel Equipment
472	Equity Math	7/1/2026	6/30/2027	40,000	40,000	Service, Professional Development
473	Flooring Solutions of	7/1/2026	6/30/2027	39,999	40,000	Service, Remove/Replace Theater Seats
474	Martin-Harris Construction	7/1/2026	6/30/2027	39,776	40,000	Service, Preconstruction Services
475	Hartlauer Manufacturing	7/1/2026	6/30/2027	39,376	40,000	Service, Install, Football Scoreboard
476	Frontline Integrated	7/1/2026	6/30/2027	38,928	40,000	Service, Install Bottle Filling Station
477	Flooring Solutions of	7/1/2026	6/30/2027	38,800	40,000	Service, Assessment, Bleacher, Annual
478	Cox Nevada Telcom LLC	7/1/2026	6/30/2027	38,000	40,000	Service, Phone, Long Distance
479	MMC Inc	7/1/2026	6/30/2027	37,665	40,000	Service, Repair, Sewer Line
480	Flooring Solutions of	7/1/2026	6/30/2027	37,335	40,000	Service, Installation, Backstop Padding
481	PMN Trac Inc	7/1/2026	6/30/2027	37,300	40,000	Service, Professional, Ratings
482	Mesa Energy Systems Inc	7/1/2026	6/30/2027	37,200	40,000	Service, Repair, Chiller
483	McCandless Holding	7/1/2026	6/30/2027	37,000	40,000	Service, Repairs, Tractor
484	AJNC Industries LLC	7/1/2026	6/30/2027	36,918	40,000	Service, Emergency Boiler Replacement
485	Republic Silver State	7/1/2026	6/30/2027	36,869	40,000	Service, Disposal, Hand Sanitizer
486	Southwest Geotechnical LLC	7/1/2026	6/30/2027	36,550	40,000	Service, Geotechnical
487	Cox Communications	7/1/2026	6/30/2027	36,364	40,000	Service, Install, PRI Extended Area
488	St Judes Ranch for Children	7/1/2026	6/30/2027	35,999	40,000	Service, Utilities, Power
489	Windstar Lines Inc	7/1/2026	6/30/2027	35,898	40,000	Service, Transportation, CSN
490	ACD Direct Inc	7/1/2026	6/30/2027	35,000	40,000	Service, Call Center, Pledge Drive
491	Action Solutions LLC	7/1/2026	6/30/2027	35,000	40,000	Service, Abatement, Remediation Contract
492	MMC Inc	7/1/2026	6/30/2027	35,000	40,000	Service, Grease Receptor, Pumping
493	Rio Virgin Telephone	7/1/2026	6/30/2027	35,000	40,000	Service, Phone, Local & Long Distance
494	UniFirst Corporation	7/1/2026	6/30/2027	35,000	40,000	Service Uniforms/Linen Weekly - CK
495	Redline Achievements LLC	7/1/2026	6/30/2027	35,000	40,000	Service, Professional Development
496	Renaissance Learning Inc	7/1/2026	6/30/2027	34,868	40,000	Service, Platform
497	Onix Networking Corporation	7/1/2026	6/30/2027	34,710	40,000	Service, Professional
498	Voice4Equity LLC	7/1/2026	6/30/2027	34,500	40,000	Service, Professional
499	Green Our Planet	7/1/2026	6/30/2027	34,350	40,000	Service, Professional, Garden Program
500	Core Pest Management	7/1/2026	6/30/2027	34,180	40,000	Service, Labor, Pest Control
501	Key Code Media Inc	7/1/2026	6/30/2027	34,170	40,000	Service, Harmonic Support Renewal
502	Kept Companies Inc	7/1/2026	6/30/2027	34,000	40,000	Service, Bus Wash

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2026-2027	Proposed Expenditure FY 2027-2028	Reason or need for contract:
503	Kept Companies Inc	7/1/2026	6/30/2027	34,000	40,000	Service, Bus Wash, Special Ed
504	Megaport USA Inc	7/1/2026	6/30/2027	34,000	40,000	Service, Support, Megaport
505	Double Down Mechanical	7/1/2026	6/30/2027	33,770	40,000	Service, Heat Exchanger, Remove, Replace
506	Promise Consulting LLC	7/1/2026	6/30/2027	33,700	40,000	Service, Professional, Consulting
507	Mountain Vector Energy	7/1/2026	6/30/2027	33,330	40,000	Service, Utility Bill Mgmt Subscription
508	Lee Lanier	7/1/2026	6/30/2027	33,100	40,000	Service, Graphic, Mural
509	Burlap Landscape Supply Co	7/1/2026	6/30/2027	33,000	40,000	Service, Repair, Small Equipment, R2
510	Captions Unlimited of Nevada	7/1/2026	6/30/2027	33,000	40,000	Service, Professional, Captioning
511	Mandalay Bay LLC	7/1/2026	6/30/2027	32,750	40,000	Service, Facility Rental, Afternoon Tea
512	Coil US Buyer Inc	7/1/2026	6/30/2027	31,721	40,000	Service, Replace, Exchanger, Fan Blower
513	McIntosh Communications Inc	7/1/2026	6/30/2027	31,500	40,000	Service, Labor Charge, SNACC BDA
514	Victor Klausner PC	7/1/2026	6/30/2027	31,050	40,000	Service, Medical
515	AON Consulting Inc	7/1/2026	6/30/2027	31,000	40,000	Service, Professional
516	Veritas Laboratories LLC	7/1/2026	6/30/2027	31,000	40,000	Service, Analytical Laboratory
517	Vegas Graphic	7/1/2026	6/30/2027	30,725	40,000	Service, Maintenance, Equipment
518	Intelligent Technologies and	7/1/2026	6/30/2027	30,644	40,000	Service, Labor Charge, West Prep MS
519	Henderson Companies Inc	7/1/2026	6/30/2027	30,450	40,000	Service, Commissioning Services
520	Amazing Powder Coat Inc	7/1/2026	6/30/2027	30,000	30,000	Service, Refurbish, Water Fountain
521	Asbury Environmental	7/1/2026	6/30/2027	30,000	30,000	Service, Disposal, Contaminated Fluids
522	Brent D Robertson	7/1/2026	6/30/2027	30,000	30,000	Service, Advanced Leadership Development
523	City of Henderson	7/1/2026	6/30/2027	30,000	30,000	Service, Security, Athletic Events
524	Crisp Enterprises Inc	7/1/2026	6/30/2027	30,000	30,000	Service, Reproduction, Digital
525	Haaker Equipment Company	7/1/2026	6/30/2027	30,000	30,000	Service, Repair, Equipment
526	JM Educational Services	7/1/2026	6/30/2027	30,000	30,000	Service, Training, Workforce
527	Rebel Oil Company Inc	7/1/2026	6/30/2027	30,000	30,000	Service, Antifreeze, Buses
528	Rebel Oil Company Inc	7/1/2026	6/30/2027	30,000	30,000	Service, Antifreeze, Buses, Special Ed
529	Reliable Pump Inc	7/1/2026	6/30/2027	30,000	30,000	Service, Repair, Sewer Lift Station
530	State of Nevada	7/1/2026	6/30/2027	30,000	30,000	Service, Permit, License CDL
531	United Site National	7/1/2026	6/30/2027	30,000	30,000	Service, Rental, Restrooms, Sinks, Maint
532	Shoulet Blunt LLC	7/1/2026	6/30/2027	30,000	30,000	Service, Professional Learning
533	Michael DiVicino	7/1/2026	6/30/2027	30,000	30,000	Service, Professional
534	Iron Mountain Inc	7/1/2026	6/30/2027	29,800	30,000	Service, Storage, Document
535	Holonomy Education LLC	7/1/2026	6/30/2027	29,680	30,000	Service, Professional Development
536	JPS Electric LLC	7/1/2026	6/30/2027	29,647	30,000	Service, Install, Door Security System
537	KONE Inc	7/1/2026	6/30/2027	29,545	30,000	Service, Install Conduit/Wire
538	Linkedin Corporation	7/1/2026	6/30/2027	29,521	30,000	Service, Recruiter, Corporate
539	Clark County Nevada	7/1/2026	6/30/2027	29,400	30,000	Repair, Service, Police Motorcycles
540	Cosco Fire Protection Inc	7/1/2026	6/30/2027	29,127	30,000	Service, Replacement, Pipe, Fittings
541	HSI Workplace Compliance	7/1/2026	6/30/2027	29,000	30,000	Service, Reselling Rights, Learning Port
542	Music Education Consultants	7/1/2026	6/30/2027	29,000	30,000	Service, Clinician, Music

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543	Brustein & Manasevit PLLC	7/1/2026	6/30/2027	28,800	30,000	Service, Legal
544	Precision Design Group	7/1/2026	6/30/2027	28,700	30,000	Service, Cooling Tower Refurbishment
545	Geo Tek Inc	7/1/2026	6/30/2027	28,600	30,000	Service, Evaluation, Geotechnical
546	Dinos Custom Art	7/1/2026	6/30/2027	28,345	30,000	Service, Graphic, Mural
547	P1 Construction LLC	7/1/2026	6/30/2027	28,159	30,000	Service, Diagnostic, Sewer Line
548	Gail L Knowles	7/1/2026	6/30/2027	28,000	30,000	Service, Professional
549	West Publishing Corporation	7/1/2026	6/30/2027	28,000	30,000	Service, Legal
550	PC Solutions & Integration	7/1/2026	6/30/2027	27,927	30,000	Service, FC-10-F18HF247-02-60
551	Cosco Fire Protection Inc	7/1/2026	6/30/2027	27,846	30,000	Service, Fire Sprinkler, Silverado HS
552	SchoolMint Inc	7/1/2026	6/30/2027	27,650	30,000	Service, Professional
553	McGraw Hill LLC	7/1/2026	6/30/2027	27,500	30,000	Service, Professional Development
554	Nevada Neurodevelopmental	7/1/2026	6/30/2027	27,500	30,000	Service, Professional
555	Process Compliance	7/1/2026	6/30/2027	27,498	30,000	Service, Professional
556	T Mobile USA Inc	7/1/2026	6/30/2027	27,000	30,000	Service, Phone, Data
557	Timely Testing LTD	7/1/2026	6/30/2027	27,000	30,000	Service, Professional
558	VCA Animal Hospitals Inc	7/1/2026	6/30/2027	27,000	30,000	Service, Maintenance, Canine
559	Teach for America Inc.	7/1/2026	6/30/2027	27,000	30,000	Service, Professional
560	Sletten Construction of Nevada Inc	7/1/2026	6/30/2027	26,923	30,000	Service, Pre-Construction Services
561	IMEG Corp	7/1/2026	6/30/2027	26,650	30,000	Service, Install, Pedestrian Gate & Ramp
562	Freemans Carpet Service Inc	7/1/2026	6/30/2027	26,130	30,000	Service, Demo and Install, Carpet
563	Oscar Garcia Habana	7/1/2026	6/30/2027	26,000	30,000	Service, Graphic, Mural
564	Martin Harris	7/1/2026	6/30/2027	25,609	30,000	Service, Preconstruction Replacement
565	National Student	7/1/2026	6/30/2027	25,245	30,000	Service, Tracking, Student Data
566	Affordable Striping	7/1/2026	6/30/2027	25,000	30,000	Service, Signs, Lettering, Posts, Core
567	Air Center of Nevada	7/1/2026	6/30/2027	25,000	30,000	Service, Repair, Compressors
568	Brady Industries of Nevada LLC	7/1/2026	6/30/2027	25,000	30,000	Service, Repair, Custodial Equipment
569	BRC Coach & Transit	7/1/2026	6/30/2027	25,000	30,000	Service, Repair, Vehicles
570	City of Mesquite	7/1/2026	6/30/2027	25,000	30,000	Service, Security, Athletic Events
571	Clara Casey	7/1/2026	6/30/2027	25,000	30,000	Service, Professional
572	DEUTZ Corporation	7/1/2026	6/30/2027	25,000	30,000	Service, Maintenance, Repair, JLG Lifts
573	Edmentum Inc	7/1/2026	6/30/2027	25,000	30,000	Customer Success Services
574	Element Building Sciences	7/1/2026	6/30/2027	25,000	30,000	Service, Environmental Testing
575	Ewing Bros Inc	7/1/2026	6/30/2027	25,000	30,000	Service, Towing, Buses
576	Ewing Bros Inc	7/1/2026	6/30/2027	25,000	30,000	Service, Towing, Buses, Special Ed.
577	Ewing Bros Inc	7/1/2026	6/30/2027	25,000	30,000	Service, Towing, Vehicles
578	ISO Services Inc	7/1/2026	6/30/2027	25,000	30,000	Service, Claims Search Fee
579	JDL Horizons LLC	7/1/2026	6/30/2027	25,000	30,000	Service, Translation, Interpretation
580	Jon K Takata Corporation	7/1/2026	6/30/2027	25,000	30,000	Service, Environmental Remediation
581	Marquis Aurbach Coffing PC	7/1/2026	6/30/2027	25,000	30,000	Service,Legal
582	Mineral County School	7/1/2026	6/30/2027	25,000	30,000	Service, Teacher, RPDP

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583	Modern Classrooms Project Inc	7/1/2026	6/30/2027	25,000	30,000	Service, Professional
584	Reliable Pump Inc	7/1/2026	6/30/2027	25,000	30,000	Service, Maintenance, Sewage Stations
585	State of Nevada	7/1/2026	6/30/2027	25,000	30,000	Service, Braille Assistant
586	UL Verification Services	7/1/2026	6/30/2027	25,000	30,000	Service, Assessment
587	UniFirst Corporation	7/1/2026	6/30/2027	25,000	30,000	Service, Rental, Uniforms, Grounds Only
588	William Wright	7/1/2026	6/30/2027	25,000	30,000	Service, Repair, Kiln, Equipment
589	Wrich Air	7/1/2026	6/30/2027	25,000	30,000	Service, PM, Air Conditioning, Portables
590	National Educational	7/1/2026	6/30/2027	25,000	30,000	Service, Professional
591	Wise Owl LLC	7/1/2026	6/30/2027	25,000	30,000	Service, Professional Development
592	Petroleum Systems &	7/1/2026	6/30/2027	24,999	30,000	Service, Install Drop Tube, Testing
593	Source 4 Industries Inc	7/1/2026	6/30/2027	24,999	30,000	Service, Install Storage Pallet Racks
594	Center for Culturally Responsive	7/1/2026	6/30/2027	24,997	30,000	Service, Professional Development
595	Aric Bostick Leadership	7/1/2026	6/30/2027	24,995	30,000	Service, Professional Development
596	Frontline Integrated	7/1/2026	6/30/2027	24,995	30,000	Service, Remove, Replace, Doors, Jams
597	Frontline Integrated	7/1/2026	6/30/2027	24,995	30,000	Service, Replace Fencing/Gates
598	Young Electric Sign	7/1/2026	6/30/2027	24,995	30,000	Service, Install, Marquee
599	Young Electric Sign	7/1/2026	6/30/2027	24,990	30,000	Service, Install, Scoreboard
600	Young Electric Sign	7/1/2026	6/30/2027	24,990	30,000	Service, Install New Wall Marquee
601	Young Electric Sign	7/1/2026	6/30/2027	24,990	30,000	Service, Install, Digital Marquee
602	JPS Electric LLC	7/1/2026	6/30/2027	24,987	30,000	Service, Install Video Intercom
603	In House Production	7/1/2026	6/30/2027	24,985	30,000	Service, Replace Theater Stage Floor
604	Nevada Turf Installers	7/1/2026	6/30/2027	24,975	30,000	Service, Install Turf
605	Young Electric Sign	7/1/2026	6/30/2027	24,920	30,000	Service, Replace, School Marquee
606	Carpenter Sellers Del	7/1/2026	6/30/2027	24,900	30,000	Service, Prototype Viability Services
607	DLR Group Architecture Inc	7/1/2026	6/30/2027	24,900	30,000	Service, Arts Program Analysis
608	Heart to Heart LLC	7/1/2026	6/30/2027	24,900	30,000	Service, Professional Development
609	Maile Inc	7/1/2026	6/30/2027	24,900	30,000	Service, Install, Concrete Ramp
610	Welles Pugsley Architects	7/1/2026	6/30/2027	24,900	30,000	Service, Prototype Viability Analysis
611	Nevada Turf Installers	7/1/2026	6/30/2027	24,900	30,000	Service, Install Artificial Turf
612	P1 Construction LLC	7/1/2026	6/30/2027	24,892	30,000	Service, Waste Line Repair
613	Underground Inc	7/1/2026	6/30/2027	24,875	30,000	Service, Excavation Drain Lines
614	P1 Construction LLC	7/1/2026	6/30/2027	24,861	30,000	Service, Assess, Mill, Cast Iron Line
615	Flooring Solutions of	7/1/2026	6/30/2027	24,849	30,000	Service, Replace South Goal Post
616	Logistical Solutions LLC	7/1/2026	6/30/2027	24,790	30,000	Service, Replace, Blacktop Area
617	P1 Construction LLC	7/1/2026	6/30/2027	24,759	30,000	Service, Underground Line Repair
618	AllPro Services LLC	7/1/2026	6/30/2027	24,753	30,000	Service, Paint, Classrooms
619	ORourke Plumbing Inc	7/1/2026	6/30/2027	24,750	30,000	Service, Cleanout, Provide,Install
620	Aron Haggerty	7/1/2026	6/30/2027	24,700	30,000	Service, Landscape, Shrub, Tree Trimming
621	OCMI Inc	7/1/2026	6/30/2027	24,675	30,000	Service, Critical Path Method
622	PC Solutions & Integration	7/1/2026	6/30/2027	24,616	30,000	Service, Subscription, BDDS25-SUB

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623	Martin-Harris Construction	7/1/2026	6/30/2027	24,615	30,000	Service, Pre-Construction Services
624	Artistic Iron Works Inc	7/1/2026	6/30/2027	24,600	30,000	Service, Install Traffic Control Gates
625	P1 Construction LLC	7/1/2026	6/30/2027	24,533	30,000	Service, Assessment, Jetting, Camera
626	Brian Downey	7/1/2026	6/30/2027	24,500	30,000	Service, Liaison, Construction
627	Carlos Guillermo Alvarez	7/1/2026	6/30/2027	24,500	30,000	Service, Replace, Heat Pumps RTUs
628	Automox Inc	7/1/2026	6/30/2027	24,498	30,000	Service, Support, Automox, Pro
629	Young Electric Sign	7/1/2026	6/30/2027	24,490	30,000	Service, Refurbish Freestanding Sign
630	Technology West Group	7/1/2026	6/30/2027	24,454	30,000	Service, Replace Sound System
631	ACCO Engineered Systems	7/1/2026	6/30/2027	24,441	30,000	Service, Chiller, Air Handlers
632	Intelligent Technologies and	7/1/2026	6/30/2027	24,329	30,000	Service, Labor Charge, Swainston MS
633	Carrier Corporation	7/1/2026	6/30/2027	24,304	30,000	Service, Chiller Recommissioning
634	AllPro Services LLC	7/1/2026	6/30/2027	24,166	30,000	Service, Repaint Main Gym
635	CG&B Enterprises Inc	7/1/2026	6/30/2027	24,100	30,000	Service, Retention Interest
636	Debra Jamerson Roberson	7/1/2026	6/30/2027	24,000	30,000	Service, Consultant, Administive
637	Eric Smith	7/1/2026	6/30/2027	24,000	30,000	Service, Evaluation, Psychological
638	Pro Point Inc	7/1/2026	6/30/2027	24,000	30,000	Service, Repair, Cleaning, Equipment
639	SignGlasses LLC	7/1/2026	6/30/2027	24,000	30,000	Service, Professional, Sign Language
640	Underground Inc	7/1/2026	6/30/2027	24,000	30,000	Service, Excavate Portables
641	We Talk Chalk Inc	7/1/2026	6/30/2027	23,900	30,000	Service, Graphic, Mural
642	Johnson Controls US	7/1/2026	6/30/2027	23,893	30,000	Service, Chiller Repair
643	Kokopelli Landscaping Inc	7/1/2026	6/30/2027	23,650	30,000	Service, Remove Trees, Install Pavers
644	Young Electric Sign	7/1/2026	6/30/2027	23,620	30,000	Service, Replace, Marquee
645	MMC Contractors West Inc	7/1/2026	6/30/2027	23,550	30,000	Service, Replacement, Invertor Board
646	United College Action	7/1/2026	6/30/2027	23,500	30,000	Service, College Fair
647	Triple H Contracting	7/1/2026	6/30/2027	23,495	30,000	Service, Install Video Intercom
648	AllPro Services LLC	7/1/2026	6/30/2027	23,324	30,000	Service, Various Area Painted
649	MMC Contractors West Inc	7/1/2026	6/30/2027	23,191	30,000	Service, Remove, Replace, C1 Accumulator
650	Brian J Miller	7/1/2026	6/30/2027	23,000	30,000	Service, Scope Assessment Site Access
651	Majestic Cabinets LLC	7/1/2026	6/30/2027	23,000	30,000	Service, Landscape Shrub, Tree Trimming
652	Las Vegas Review Journal	7/1/2026	6/30/2027	22,600	30,000	Service, Advertising, Magnet Schools
653	Hero In You Foundation	7/1/2026	6/30/2027	22,500	30,000	Service, Professional
654	ORourke Plumbing Inc	7/1/2026	6/30/2027	22,400	30,000	Service, Install Portables Raceway
655	PC Solutions & Integration	7/1/2026	6/30/2027	22,370	30,000	Service, Subscription, BAM5000-SUB 5000
656	KCI Technologies Inc	7/1/2026	6/30/2027	22,365	30,000	Service, Utility Potholes
657	Center For Applied Linguistics	7/1/2026	6/30/2027	22,243	30,000	Service, Professional Development
658	Magnet Schools Of America	7/1/2026	6/30/2027	22,200	30,000	Service, Professional
659	Affordable Striping	7/1/2026	6/30/2027	22,126	30,000	Service, Install Move-In Signage
660	City of North Las Vegas	7/1/2026	6/30/2027	22,000	30,000	Service, Security, Athletic Events
661	Young Electric Sign	7/1/2026	6/30/2027	21,910	30,000	Service, Relocate, Marquee
662	YMCA of Southern Nevada	7/1/2026	6/30/2027	21,745	30,000	Service, Reimbursement

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2026-2027	Proposed Expenditure FY 2027-2028	Reason or need for contract:
663	MMC Inc	7/1/2026	6/30/2027	21,654	30,000	Service, Remove, Replace, Cast Iron Ring
664	Ballard Architecture	7/1/2026	6/30/2027	21,565	30,000	Service, Design Office Library
665	Brady Industries of Nevada LLC	7/1/2026	6/30/2027	21,510	30,000	Glove Food Service Large 100/pack
666	Myers Information Systems	7/1/2026	6/30/2027	21,351	30,000	Service, Training
667	Majestic Cabinets LLC	7/1/2026	6/30/2027	21,285	30,000	Service, Remove Lockers
668	Wallin Construction	7/1/2026	6/30/2027	21,276	30,000	Service, Install Water Bottle Fountains
669	Nevada Shakespeare	7/1/2026	6/30/2027	21,250	30,000	Service, Professional, Workshop
670	AT Apollo Technologies	7/1/2026	6/30/2027	21,096	30,000	Service, EVAPCO, Evaporative Condenser
671	Cengage Learning Inc	7/1/2026	6/30/2027	21,000	30,000	Service, Professional Development
672	Empire Mechanical LLC	7/1/2026	6/30/2027	21,000	30,000	Service, Maintenance, HVAC
673	Garden Farms of Nevada	7/1/2026	6/30/2027	20,889	30,000	Service, Professional, Garden Program
674	Windstar Lines Inc	7/1/2026	6/30/2027	20,815	30,000	Service, Transportation, Disneyland
675	Cox Communications	7/1/2026	6/30/2027	20,800	30,000	Service, Extend Fiber
676	In House Production	7/1/2026	6/30/2027	20,790	30,000	Service, Repair, Bleacher
677	Shade Structures Inc	7/1/2026	6/30/2027	20,736	30,000	Service, Install Shade Structures
678	Windstar Lines Inc	7/1/2026	6/30/2027	20,589	30,000	Service, Transportation, Elko NV
679	Bank of New York Trust Co NA	7/1/2026	6/30/2027	20,500	30,000	Service, Banking
680	Senseware Inc	7/1/2026	6/30/2027	20,403	30,000	Service, License, Senseware
681	Triple H Contracting	7/1/2026	6/30/2027	20,230	30,000	Service, Install, Office, Wall and Door
682	Cox Communications	7/1/2026	6/30/2027	20,092	30,000	Service, Dark Fiber Insallation
683	AppleOne Inc	7/1/2026	6/30/2027	20,000	20,000	Service, Temporary Administrative
684	Envision Marketing LLC	7/1/2026	6/30/2027	20,000	20,000	Service, Management, Digital Media
685	Infinite Campus Inc	7/1/2026	6/30/2027	20,000	20,000	Service, Professional
686	Kaweah Pump Inc dba Precision	7/1/2026	6/30/2027	20,000	20,000	Service, Repair, Irrigation Pump
687	Muller Ind LLC	7/1/2026	6/30/2027	20,000	20,000	Service, Repair, Equipment, In Shop
688	Rec World Inc	7/1/2026	6/30/2027	20,000	20,000	Service, Equipment, Parts, Replacement
689	State of Nevada	7/1/2026	6/30/2027	20,000	20,000	Service, Audit Reconciliation
690	State of Nevada	7/1/2026	6/30/2027	20,000	20,000	Service, HydroPower
691	UniFirst Corporation	7/1/2026	6/30/2027	20,000	20,000	Service, Rental, Laundry, Uniforms, Bus
692	Vegas Aviation	7/1/2026	6/30/2027	20,000	20,000	Service, Training, Pilot
693	Wiley Rein LLP	7/1/2026	6/30/2027	20,000	20,000	Service, Legal
694	Wallin Construction	7/1/2026	6/30/2027	19,968	20,000	Service, Replacement, Rollup Door, Bay 1
695	JPS Electric LLC	7/1/2026	6/30/2027	19,878	20,000	Service. Install Buzzer & Video Intercom
696	Flooring Solutions of	7/1/2026	6/30/2027	19,769	20,000	Service, Install Protective Cage Covers
697	A&R Maintenance &	7/1/2026	6/30/2027	19,620	20,000	Service, Landscape Shrub, Tree Trimming
698	MMC Contractors West Inc	7/1/2026	6/30/2027	19,502	20,000	Service, Replace, Install, Filter
699	Flooring Solutions of	7/1/2026	6/30/2027	19,135	20,000	Service, Install Screen & Gym Floors
700	Brady Industries of Nevada LLC	7/1/2026	6/30/2027	19,120	20,000	Glove Food Service Medium 100/pack
701	Brooke Ellen LLC	7/1/2026	6/30/2027	19,000	20,000	Service, Professional, Grant Writing
702	Miriam B Een	7/1/2026	6/30/2027	19,000	20,000	Service, Professional, Dietician

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2026-2027	Proposed Expenditure FY 2027-2028	Reason or need for contract:
703	David S Ozuna	7/1/2026	6/30/2027	18,946	20,000	Service, Paint
704	Great Salt Lake Electric	7/1/2026	6/30/2027	18,900	20,000	Service, Install Aiphone & Door Buzzer
705	JPS Electric LLC	7/1/2026	6/30/2027	18,874	20,000	Service, Install Front Door Security
706	Extreme Network Inc	7/1/2026	6/30/2027	18,867	20,000	Service, Maintenance, Hardware
707	UniFirst Corporation	7/1/2026	6/30/2027	18,800	20,000	Service, Rental, Uniforms, SEES
708	Cummins Inc	7/1/2026	6/30/2027	18,750	20,000	Service, Maintenance, Insite
709	Kokopelli Landscaping Inc	7/1/2026	6/30/2027	18,575	20,000	Service, Install, Pavers
710	Windstar Lines Inc	7/1/2026	6/30/2027	18,560	20,000	Service, Transportation, Alexis Park
711	Canon U S A Inc	7/1/2026	6/30/2027	18,550	20,000	Service, Maintenance Agreement
712	T Mobile USA Inc	7/1/2026	6/30/2027	18,540	20,000	Service, Access, Wireless
713	Bracken Hermansen	7/1/2026	6/30/2027	18,250	20,000	Service, Professional, Mural
714	ACCO Engineered Systems	7/1/2026	6/30/2027	18,211	20,000	Service, Valve, Remove, Replace
715	Triple H Contracting	7/1/2026	6/30/2027	18,147	20,000	Service, Install Chain Link Fence
716	Esmeralda County School District	7/1/2026	6/30/2027	18,000	20,000	Service, Teacher, RPDP
717	Sunbelt Rentals Inc	7/1/2026	6/30/2027	18,000	20,000	Service, Rental, HVAC Equipment, R1
718	Sunbelt Rentals Inc	7/1/2026	6/30/2027	18,000	20,000	Service, Rental, HVAC Equipment, R2
719	TMCX Solutions LLC	7/1/2026	6/30/2027	18,000	20,000	Service, Commissioning Services
720	Naumann Hobbs Material	7/1/2026	6/30/2027	17,900	20,000	Service, Repair, Parts, Boom Lift
721	Triple H Contracting	7/1/2026	6/30/2027	17,850	20,000	Service, Install AIphone & Electric STR
722	Triple H Contracting	7/1/2026	6/30/2027	17,850	20,000	Service, Install AIphone & Door Strike
723	T Mobile USA Inc	7/1/2026	6/30/2027	17,750	20,000	Service, Phone, Wireless, SEES
724	United Auto LLC	7/1/2026	6/30/2027	17,607	20,000	Service, Repair, Vehicles
725	ThinkCERCA Inc	7/1/2026	6/30/2027	17,550	20,000	Service, Professional, Evaluation
726	Commercial Roofers Inc	7/1/2026	6/30/2027	17,500	20,000	Service, Patch,Repair, Roof, MZ1

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 2026-2027	Proposed Expenditure FY 2027-2028	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	7/14/2025	7/13/2028	24	17,990,000.00	17,990,000.00				Academic programming and supports to targeted student populations.
2										
3										
4										
5										
6										
7										
8	Total				17,990,000.00	17,990,000.00				

Attach additional sheets if necessary.