**Mineral County School District**

751 A. Street, P. O. Box 1540, Hawthorne, Nevada 89415
Phone (775) 945-2403 Fax (775) 945-3709
Stephanie Keuhey, Superintendent
**Board of Trustees: Tyler Viani - President**
**Juanita Diede-Vice President**
**Kristin Reeves-Clerk**
**Tahlyah Norcom-Board Member**
**Vacant**

Nevada Department of Taxation
3850 Arrowhead Dr., 2nd Floor
Carson City, NV 89706

Mineral County School District (MCSD) herewith submits the (TENTATIVE) --- (FINAL) budget for the fiscal year ending June 30, 2027

This budget contains 6 State Education Fund revenues including Debt Service totaling $ 10,754,708

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 14 governmental fund types with estimated expenditures of $ 18,408,487 and 1 proprietary funds with estimated expenses of $ 574,511

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

Stephanie Keuhey
(Printed Name)
Superintendent
(Title)
certify that all applicable funds and financial operations of this Local Government are listed herein

Signed _____

Dated: _____

Phone: 775-945-2403 x1015

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

SCHEDULED PUBLIC HEARING:

Date and Time: 5/20/26 5:30 PM

Publication Date: 5/11/2026

Place: Mineral County School District Office - Board Room #23
751 A Street, Hawthorne, NV 89415

**MINERAL COUNTY SCHOOL DISTRICT**
**INDEX TO BUDGET**
**FYE JUNE 30, 2027**


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## SUMMARY OF PROPERTY TAX BASE

(A) Assessed Valuation (excluding Net Proceeds of Mines) 257,989,996

(B1) Net Proceeds of Mines (AV) 673,489

(C) TOTAL ASSESSED VALUE 258,663,485

(B2) Tax from Net Proceeds unavailable for Appropriation 2025/26

2025-2026 $ 150,286

(D) **TOTAL EMPLOYEE INFORMATION**

| | ACTUAL YEAR Ending 06/30/25 | ESTIMATED Ending 06/30/26 | BUDGETED YEAR Ending 06/30/27 |
|---|---|---|---|
| FTE Total employees | 95 | 94 | 80 |
| FTE Classroom teachers | 42 | 43 | 39 |
| Total Enrollment | 499 | 503 | 480 |

(E) **ENROLLMENT**

| | ACTUAL YEAR Ending 6/30/2025 | ESTIMATED *ADE Ending 6/30/2026 | Budgeted *ADE YEAR Ending 6/30/2027 |
|---|---|---|---|
| Subtotlal | 499.00 | 503.00 | 480.00 |
| Deduct students transported into Nevada from out-of-state | | | |
| Add students transported to another state | | | |
| Total WEIGHTED enrollment | 499.00 | 503.00 | 480.00 |

(F) **STATE EDUCATION FUNDING**

| | | |
|---|---|---|
| **Adjusted Base per Pupil Funding** | | |
| Adjusted Base per Pupil Amount for | $16,428.00 | |
| Estimated Weighted Average Daily Enrollment | 543 | |
| **Total Adjusted Base per Pupil Funding** | **$ 8,926,641** | |
| **Weighted Funding** | | |
| At-Risk Weighted Funding | $ 142,721 | |
| English Learners Weighted Funding | $ 145,091 | |
| Gifted & Talented Weighted Funding | | |
| **Total Weighted Funding** | **$ 287,812** | |
| **Local Special Education Funding** | **$ 110,574** | |
| **Auxiliary Funding** | | |
| Auxiliary - Transportation | $ 388,223 | |
| Auxiliary - Special Transportation | | |
| Auxiliary - Food Services | $ 200,104 | |
| Auxiliary - Salary Adjustment Funding | $ 275,801 | |
| **Total Auxiliary Funding** | **$ 864,128** | |
| **Total Funding from State Education Fund** | | **$ 10,189,155** |

Mineral County School District



* 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 Net of Abatement | | | | |
| 1000 Local | | 206,000 | | | | | 206,000 |
| 3000 State | | | | | | | - |
| State Education Funding | | | 9,625,542 | | | | 9,625,542 |
| 4000 Federal | | 500,000 | | | | | 500,000 |
| Opening Balance | 1,011,092 | | | | | | 1,011,092 |
| NPM - Reserved Per NRS 387.1235 | | | (B2) Reserved NPM Tax | | | | - |
| Other | | | | | | 43,561 | 43,561 |
| Total Opening Balance | | | | | | | - |
| Other Sources | | | | | | | - |
| **General Subtotal** | 1,011,092 | 706,000 | 9,625,542 | - | - | 43,561 | 11,386,195 |
| **DEBT SERVICE** | 996,000 | 15,000 | | 565,553 | | | 1,576,553 |
| **SUBTOTAL** | 2,007,092 | 721,000 | 9,625,542 | 565,553 | - | 43,561 | 12,962,748 |
| **OTHER FUNDS:** | | | | | | | |
| PCFP English Language Learners | - | - | 145,091 | - | - | - | 145,091 |
| PCFP At Risk | - | - | 142,721 | - | - | - | 142,721 |
| SB 500 | | | 275,801 | | | | 275,801 |
| Adult Education | | 72,654 | | | | | 72,654 |
| Special Education | 500 | 594,607 | | | | 387,183 | 982,291 |
| State Grants | - | 480,861 | | - | - | - | 480,861 |
| Federal Grants | - | 5,397,664 | - | - | - | - | 5,397,664 |
| Unemployment Compensation | 3,000 | - | - | - | - | | 3,000 |
| Retirement and Sick Leave | 43,561 | - | - | - | - | | 43,561 |
| Retirement Incentives | 6,400 | | | | | - | 6,400 |
| Capital Improvements | 16,000 | 53,288 | | | | 350,000 | 419,288 |
| Student Activities | 10,000 | 49,486 | - | - | - | | 59,486 |
| | | | | | | | - |
| **Proprietary:** | | | | | | | |
| Food Service | 42,098 | 229,756 | | | | 314,755 | 586,609 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| **SUBTOTAL OTHER FUNDS** | 121,559 | 6,878,316 | 563,613 | - | - | 1,051,938 | 8,615,426 |
| **TOTAL ALL FUNDS** | 2,128,651 | 7,599,316 | 10,189,155 | 565,553 | - | 1,095,499 | 21,578,174 |
| **Less:** Interfund Transfers | | | | | | (1,095,499) | (1,095,499) |
| **NET ALL FUNDS** | 2,128,651 | 7,599,316 | 10,189,155 | 565,553 | - | - | 20,482,675 |

Mineral County School District
All Funds - Budgeted Resources

Page 4
Schedule AA (Mod.)

| | (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 REQUIREMENTS |
|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND** | | | | | | | | |
| 100 | Regular | 2,295,015 | 1,321,313 | 224,943 | | | | 3,841,272 |
| 200 | Special | | | | | | | - |
| 300 | Vocational & Technical | 69,364 | 44,667 | 27,857 | | | | 141,888 |
| 400 | Other PK-12 | | | | | | | - |
| 500 | Nonpublic School | | | | | | | - |
| 600 | Adult Education | | | | | | | - |
| 800 | Community Services | | | 5,000 | | | | 5,000 |
| 900 | Co-curricular & Extra Curricular | 235,490 | 29,924 | 79,765 | | | | 345,179 |
| 000 | Undistributed Expenditures | 2,475,891 | 1,685,500 | 1,709,098 | | | | 5,870,489 |
| 2000 | Support Services | | | | | | | - |
| 4000 | Facility Acquisition & Construction | | | | | | | - |
| 6100 | Interdistrict Payments | | | | | | | - |
| 6200 | Fund Transfers | | | | 701,938 | | | 701,938 |
| 6300 | Contingency | | | | | - | | - |
| 8000 | Ending Balance: | | | | | | 480,429 | 480,429 |
| | NPM - Reserved Per NRS 387.1235 | | | | | | | |
| | Other | | | | | | | |
| | Total Ending Fund Balance | | | | | | | |
| | **General Subtotal** | 5,075,760 | 3,081,404 | 2,046,664 | 701,938 | - | 480,429 | 11,386,195 |
| **DEBT SERVICE** | | - | - | 257,302 | 350,000 | | 969,250 | 1,576,553 |
| **SUBTOTAL APPROPRIATION FUNDS** | | 5,075,760 | 3,081,404 | 2,303,966 | 1,051,938 | - | 1,449,679 | 12,962,748 |
| **OTHER FUNDS: (List)** | | | | | | | | |
| | PCFP English Language Learners | 75,000 | 70,091 | - | | | | 145,091 |
| | PCFP At Risk | 23,081 | 25,058 | 94,582 | | | | 142,721 |
| | SB 500 | 195,354 | 80,447 | | | | | 275,801 |
| | Adult Education | 47,160 | 5,028 | 20,466 | | | | 72,654 |
| | Special Education | 470,678 | 343,106 | 168,007 | | | 500 | 982,291 |
| | State Grants | 203,782 | 140,808 | 136,271 | | | | 480,861 |
| | Federal Grants | 1,357,411 | 771,969 | 3,268,284 | | | | 5,397,664 |
| | Unemployment Compensation | - | 2,000 | - | | | 1,000 | 3,000 |
| | Retirement and Sick Leave | - | - | - | 43,561 | - | - | 43,561 |
| | Retirement Incentives | - | - | | | | 6,400 | 6,400 |
| | Capital Improvements | | | 399,288 | | | 20,000 | 419,288 |
| | Student Activites | - | - | 49,486 | - | - | 10,000 | 59,486 |
| | Proprietary: | | | | | | | - |
| | Food Service | 130,176 | 96,435 | 347,900 | | | 12,098 | 586,609 |
| | | | | | | | | - |
| | | | | | | | | - |
| **SUBTOTAL OTHER FUNDS** | | 2,502,641 | 1,534,943 | 4,484,284 | 43,561 | - | 49,998 | 8,615,426 |
| **TOTAL ALL FUNDS** | | 7,578,401 | 4,616,347 | 6,788,250 | 1,095,499 | - | 1,499,677 | 21,578,174 |
| | **Less:** Interfund Transfers | | | | (1,095,499) | | | (1,095,499) |
| **NET ALL FUNDS** | | 7,578,401 | 4,616,347 | 6,788,250 | - | - | 1,499,677 | 20,482,675 |

Mineral County School District

All Funds - Fund Applications

Page 5

Schedule AA-1 (Mod.)

| | REVENUE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|---|
| **1000** | **LOCAL SOURCES** | | | | |
| 1100 | Tax Revenue | | | | |
| 1111 | Net Proceeds of Mines | | | | |
| 1112 | Net Proceeds of Mines - Prior Year | | | | |
| 1150 | Residential Construction Tax | | | | |
| 1190 | Other Taxes | 2,871 | 5,000 | 5,000 | 5,000 |
| 1200 | Local Gov Units - Not School Districts | | | | |
| 1500 | Earnings on Investments | 94,302 | 87,000 | 95,000 | 95,000 |
| 1700 | District Activities Revenue | | | | |
| 1800 | Community Service Activities | | | | |
| 1900 | Other Revenues | 27,422 | 50,000 | 50,000 | 50,000 |
| 1910 | Rentals | | | | |
| 1920 | Donations | 7,154 | 28,018 | 20,000 | 20,000 |
| 1950/60 | Services Provided other Governments | | | | |
| 1990 | Miscellaneous | 36,551 | 30,000 | 36,000 | 36,000 |
| | | | | | |
| **TOTAL LOCAL SOURCES** | | 168,300 | 200,018 | 206,000 | 206,000 |
| **3000** | **REVENUE FROM STATE SOURCES** | | | | |
| | **STATE EDUCATION FUNDING** | | | | |
| 3110 | PCFP - Adjusted Base Funding | 8,805,102 | 8,815,298 | 8,926,641 | 8,926,641 |
| 3111 | PCFP - Adjusted Base Funding True-up | | | | |
| 3113 | PCFP - Auxillary Services - Transportation | 315,579 | 388,223 | 388,223 | 388,223 |
| 3114 | PCFP - Auxillary Services - Food Service | 158,788 | 200,104 | 200,104 | 200,104 |
| 3116 | PCFP - Local Special Education | 215,344 | 110,574 | 110,574 | 110,574 |
| 3280 | PCFP - Salary Adjustment (SB 500) | | | 0 | 0 |
| 3200 | Restricted Funding/Grants-in-Aid Rev | | | | |
| 3210 | Special Transportation | | | | |
| 3220 | Adult High School Diploma | | | | |
| 3280 | SB500 Salary Increases | | | | |
| 3800 | In Lieu of Taxes | | | | |
| 3900 | For/on behalf of School District | | | | |
| **TOTAL STATE SOURCES** | | 9,494,813 | 9,514,199 | 9,625,542 | 9,625,542 |
| **4000** | **FEDERAL SOURCES** | | | | |
| 4100 | Unrestricted - Direct Fed Gov't | | | | |
| 4200 | Unrestricted - State Agency | 34,266 | 50,000 | 50,000 | 50,000 |
| 4300 | Restricted - Direct | | | | |
| 4500 | Restricted - State Agency | | | | |
| 4800 | Revenue in Lieu of Taxes-Impact Aid | 532,714 | 400,000 | 450,000 | 450,000 |
| 4900 | Revenue for-on behalf of School District | | | | |
| **TOTAL FEDERAL SOURCES** | | 566,980 | 450,000 | 500,000 | 500,000 |

Mineral County School District
General Fund Fund - Budgeted Resources

Page: ___6____
Schedule BB-5

| OTHER RESOURCES AND FUND BALANCE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **5000 OTHER FINANCING SOURCES** | | | | |
| 5100 Issuance of Bonds | | | | |
| 5110 Bond Principal | | | | |
| 5120 Premium/Discount of Bond Sale | | | | |
| 5200 Transfers 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 | | | | |
| | | | | |
| 6200 Transfers In | | | 43,561 | 43,561 |
| | | | | |
| **TOTAL OTHER FINANCING SOURCES** | | | 43,561 | 43,561 |
| **8000 OPENING FUND BALANCE** | | | | |
| Reserved Opening Balance (NPM) | | | | |
| Opening Balance (Other) | 2,834,762 | 2,662,729 | 1,011,092 | 1,011,092 |
| **TOTAL OPENING FUND BALANCE** | 2,834,762 | 2,662,729 | 1,011,092 | 1,011,092 |
| Prior Period Adjustments | | | | |
| Residual Equity Transfers | | | | |
| **TOTAL ALL RESOURCES** | 13,064,855 | 12,826,946 | 11,386,195 | 11,386,195 |

Mineral County School District
General Fund Fund - Budgeted Resources

| PROGRAM FUNCTION OBJECT | | | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|---|---|
| **100** | **REGULAR PROGRAMS** | | | | | |
| 1000 | | Instruction | | | | |
| | 100 | Salaries | 2,258,540 | 2,492,596 | 2,295,015 | 2,295,015 |
| | 200 | Benefits | 1,066,040 | 1,411,166 | 1,321,313 | 1,321,313 |
| | 300/400/500 | Purchased Services | 66,619 | 98,086 | 93,884 | 93,884 |
| | 600 | Supplies | 185,455 | 175,603 | 131,059 | 131,059 |
| | 700 | Property | 42 | - | - | - |
| | 800/900 | Miscellaneous & Other | | - | | |
| 2100 | | Student Support Services | | | | |
| | 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** | | | 3,576,696 | 4,177,452 | 3,841,272 | 3,841,272 |
| **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 Direct Support | | | | |
| | 100 | Salaries | | | | |
| | 200 | Benefits | | | | |
| | 300/400/500 | Purchased Services | | | | |
| | 600 | Supplies | | | | |
| | 700 | Property | | | | |
| | 800/900 | Miscellaneous & Other | | | | |
| **200 TOTAL SPECIAL PROGRAMS** | | | | | | |

Mineral County School District
General Fund Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 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 | 137,076 | 113,869 | 69,364 | 69,364 |
| 200 Benefits | 73,405 | 71,824 | 44,667 | 44,667 |
| 300/400/500 Purchased Services | | 12,280 | 8,280 | 8,280 |
| 600 Supplies | 23,516 | 26,597 | 18,097 | 18,097 |
| 700 Property | 4,901 | 980 | 980 | 980 |
| 800/900 Miscellaneous & Other | | 500 | 500 | 500 |
| 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 | | | | |
| **300 TOTAL VOCATIONAL & TECHNICAL** | 238,898 | 226,049 | 141,888 | 141,888 |

Mineral County School District
General Fund Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) FINAL APPROVED |
|---|---|---|---|---|
| **400 OTHER INSTRUCTIONAL PROGRAMS** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | 18,354 | | |
| 600 Supplies | 7,948 | | | |
| 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 | | | | |
| **400 TOTAL OTHER INSTR PROGRAMS** | 7,948 | 18,354 | - | - |
| **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** | | | | |

Mineral County School District
General Fund Fund - Expenditures by Program, Function, and Object

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| PROGRAM FUNCTION OBJECT | | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|---|
| **600** | **ADULT EDUCATION PROGRAMS** | | | | |
| 1000 | Instruction | | | | |
| | 100 Salaries | | | | |
| | 200 Benefits | | | | |
| | 300/400/500 Purchased Services | | | | |
| | 600 Supplies | | | | |
| | 700 Property | | | | |
| | 800/900 Miscellaneous & Other | | | | |
| 2700 | Student Transportation | | | | |
| | 100 Salaries | | | | |
| | 200 Benefits | | | | |
| | 300/400/500 Purchased Services | | | | |
| | 600 Supplies | | | | |
| | 700 Property | | | | |
| | 800/900 Miscellaneous & Other | | | | |
| **600** | **TOTAL ADULT EDUCATION PROGRAMS** | | | | |
| **800** | **COMMUNITY SERVICE PROGRAMS** | | | | |
| 3300 | Community Service Operations | | | | |
| | 100 Salaries | | | | |
| | 200 Benefits | | | | |
| | 300/400/500 Purchased Services | 1,313 | 2,700 | 2,700 | 2,700 |
| | 600 Supplies | 504 | 2,300 | 2,300 | 2,300 |
| | 700 Property | | | | |
| | 800/900 Miscellaneous & Other | | | | |
| **800 TOTAL** | **TOTAL COMMUNITY SVC PROGRAMS** | 1,817 | 5,000 | 5,000 | 5,000 |

Mineral County School District
General Fund Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **910 COCURRICULAR ACTIVITIES** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | 50,230 | 73,699 | 75,910 | 75,910 |
| 200 Benefits | 1,379 | 7,402 | 7,624 | 7,624 |
| 300/400/500 Purchased Services | 969 | 1,000 | 1,000 | 1,000 |
| 600 Supplies | 1,423 | 4,999 | 4,999 | 4,999 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2700 Student Transportation | | | | |
| 100 Salaries | | 11,365 | 1,377 | 1,377 |
| 200 Benefits | | 4,669 | 511 | 511 |
| 300/400/500 Purchased Services | | 471 | 471 | 471 |
| 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 | | | | |
| **910 TOTAL COCURRICULAR ACTIVITIES** | 54,001 | 103,605 | 91,892 | 91,892 |
| **920 ATHLETICS** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | 122,935 | 153,596 | 158,204 | 158,204 |
| 200 Benefits | 9,712 | 21,154 | 21,788 | 21,788 |
| 300/400/500 Purchased Services | 17,250 | 16,025 | 16,025 | 16,025 |
| 600 Supplies | 7,824 | 10,343 | 10,343 | 10,343 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | 26,501 | 40,266 | 37,675 | 37,675 |
| 2700 Student Transportation | | | | |
| 100 Salaries | 13,127 | 24,817 | | |
| 200 Benefits | 3,313 | 14,952 | | |
| 300/400/500 Purchased Services | 3,598 | 9,252 | 9,252 | 9,252 |
| 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 | | | | |
| **920 TOTAL ATHLETICS** | 204,260 | 290,404 | 253,287 | 253,287 |

Mineral County School District

General Fund Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **000 UNDISTRIBUTED EXPENDITURES** | | | | |
| **2100 Student Support** | | | | |
| 100 Salaries | 245,391 | 173,222 | 178,418 | 178,418 |
| 200 Benefits | 106,714 | 88,522 | 90,593 | 90,593 |
| 300/400/500 Purchased Services | 188 | - | 0 | 0 |
| 600 Supplies | 6,775 | 7,585 | 7,585 | 7,585 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2100 SUBTOTAL** | 359,068 | 269,329 | 276,597 | 276,597 |
| **2200 Instruction Staff Support** | | | | |
| 100 Salaries | 252,539 | 235,461 | 222,948 | 222,948 |
| 200 Benefits | 138,167 | 155,415 | 129,854 | 129,854 |
| 300/400/500 Purchased Services | (5,348) | 23,700 | 23,700 | 23,700 |
| 600 Supplies | 103,517 | 156,904 | 123,922 | 123,922 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2200 SUBTOTAL** | 488,875 | 571,480 | 500,425 | 500,425 |
| **2300 General Administration** | | | | |
| 100 Salaries | 194,713 | 199,595 | 203,677 | 203,677 |
| 200 Benefits | 84,776 | 102,552 | 104,793 | 104,793 |
| 300/400/500 Purchased Services | 259,324 | 394,946 | 312,897 | 312,897 |
| 600 Supplies | 22,225 | 48,044 | 31,000 | 31,000 |
| 700 Property | - | 900 | 900 | 900 |
| 800/900 Miscellaneous & Other | 23,874 | 19,691 | 19,691 | 19,691 |
| **2300 SUBTOTAL** | 584,912 | 765,728 | 672,958 | 672,958 |
| **2400 School Administration** | | | | |
| 100 Salaries | 555,597 | 586,624 | 596,600 | 596,600 |
| 200 Benefits | 272,108 | 329,974 | 336,618 | 336,618 |
| 300/400/500 Purchased Services | 3,611 | 24,665 | 24,665 | 24,665 |
| 600 Supplies | 2,755 | 4,961 | 5,461 | 5,461 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | 2,106 | 3,040 | 3,040 | 3,040 |
| **2400 SUBTOTAL** | 836,177 | 949,264 | 966,384 | 966,384 |
| **2500 Central Services** | | | | |
| 100 Salaries | 377,436 | 468,231 | 466,741 | 466,741 |
| 200 Benefits | 263,376 | 309,608 | 313,382 | 313,382 |
| 200 Benefits Retirees | 212,329 | 245,000 | 245,000 | 245,000 |
| 300/400/500 Purchased Services | 52,866 | 134,416 | 128,416 | 128,416 |
| 600 Supplies | 40,381 | 51,207 | 48,207 | 48,207 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | 2,812 | 14,508 | 14,508 | 14,508 |
| **2500 SUBTOTAL** | 949,200 | 1,222,970 | 1,216,254 | 1,216,254 |

Mineral County School District

General Fund Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **2600 Operating/Maintenance Plant Service** | | | | |
| 100 Salaries | 432,046 | 516,238 | 656,213 | 656,213 |
| 200 Benefits | 228,007 | 302,843 | 381,874 | 381,874 |
| 300/400/500 Purchased Services | 348,741 | 405,210 | 405,210 | 405,210 |
| 600 Supplies | 262,889 | 332,215 | 327,427 | 327,427 |
| 700 Property | 21,166 | 16,625 | 16,625 | 16,625 |
| 800/900 Miscellaneous & Other | | 1,500 | 1,500 | 1,500 |
| **2600 SUBTOTAL** | 1,292,849 | 1,574,631 | 1,788,849 | 1,788,849 |
| **2700 Student Transportation** | | | | |
| 100 Salaries | 185,006 | 146,885 | 151,292 | 151,292 |
| 200 Benefits | 62,098 | 81,860 | 83,386 | 83,386 |
| 300/400/500 Purchased Services | 42,853 | 94,963 | 70,181 | 70,181 |
| 600 Supplies | 140,193 | 173,004 | 140,213 | 140,213 |
| 700 Property | 4,225 | - | - | - |
| 800/900 Miscellaneous & Other | 212 | 3,950 | 3,950 | 3,950 |
| **2700 SUBTOTAL** | 434,587 | 500,662 | 449,022 | 449,022 |
| **2900 Other Support (All Objects)** | | | | |
| 100 Salaries | | 86,950 | - | - |
| 200 Benefits | | 3,907 | - | - |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2900 SUBTOTAL** | | 90,857 | - | - |
| **TOTAL SUPPORT SERVICES** | 4,945,668 | 5,944,919 | 5,870,489 | 5,870,489 |
| **NONINSTRUCTIONAL SERVICES** | | | | |
| **3200 Donations Enterprise Operations** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | - | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **3200 Subtotal** | - | - | | |
| **4100 Land Acquisition** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4100 SUBTOTAL** | | | | |

Mineral County School District
General Fund Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **4900 Other (All Objects)** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4900 SUBTOTAL** | | | | |
| **4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION** | | | | |
| **5000 OTHER FINANCING SOURCES** | | | | |
| **5400 Loan Proceeds (>12months)** | | | | |
| **831 Principal** | | | | |
| **832 Interest** | | | | |
| **TOTAL OTHER FINANCING SOURCES** | - | | | |
| **6200 Other Fund Transfers** | | | | |
| 910 Interfund Transfer | 1,372,838 | 708,720 | 701,938 | 701,938 |
| **000 TOTAL UNDISTRIBUTED EXPENDITURES** | 4,945,668 | 5,944,919 | 5,870,489 | 5,870,489 |
| **TOTAL ALL EXPENDITURES** | 10,402,126 | 11,474,504 | 10,905,766 | 10,905,766 |
| **6300 Contingency** (not to exceed 3% of Total Expenditures) | XXXXXXXXXXXX XXXXXXXXXXXX | 341,351 | - | - |
| **8000 ENDING FUND BALANCE** | | | | |
| Reserved NPM Per NRS 387.1235 | | | | |
| Ending Balance (Other) | 2,662,729 | 1,011,092 | 480,429 | 480,429 |
| **TOTAL ENDING FUND BALANCE** | 2,662,729 | 1,011,092 | 480,429 | 480,429 |
| **TOTAL APPLICATIONS** | 13,064,855 | 12,826,946 | 11,386,195 | 11,386,195 |

Mineral County School District

General Fund Fund - Expenditures by Program, Function, and Object

| | REVENUE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|---|
| **1000** | **LOCAL SOURCES** | | | | |
| 1100 | Tax Revenue | | | | |
| 1111 | Net Proceeds of Mines | | | | |
| 1112 | Net Proceeds of Mines - Prior Year | | | | |
| 1150 | Residential Construction Tax | | | | |
| 1190 | Other Taxes | | | | |
| 1200 | Local Gov Units - Not School Districts | | | | |
| 1500 | Earnings on Investments | | | | |
| 1700 | District Activities Revenue | | | | |
| 1800 | Community Service Activities | | | | |
| 1900 | Other Revenues | | | | |
| 1910 | Rentals | | | | |
| 1920 | Donations | | | | |
| 1950/60 | Services Provided other Governments | | | | |
| 1990 | Miscellaneous | | | | |
| | | | | | |
| **TOTAL LOCAL SOURCES** | | - | | | |
| **3000** | **REVENUE FROM STATE SOURCES** | | | | |
| | **STATE EDUCATION FUNDING** | | | | |
| 3110 | PCFP - Adjusted Base Funding | | | | |
| 3113 | PCFP - Auxillary Services - Transportation | | | | |
| 3114 | PCFP - Auxillary Services - Food Service | | | | |
| 3115 | PCFP - Local Special Education | | | | |
| 3200 | Restricted Funding/Grants-in-Aid Rev | | | | |
| 3210 | Special Transportation | | | | |
| 3220 | Adult High School Diploma | | | | |
| 3254 | PCFP English Learners Weighted | 114,380 | 144,033 | 145,091 | 145,091 |
| 3800 | In Lieu of Taxes | | | | |
| 3900 | For/on behalf of School District | | | | |
| **TOTAL STATE SOURCES** | | 114,380 | 144,033 | 145,091 | 145,091 |
| **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-Impact Aid | | | | |
| 4900 | Revenue for-on behalf of School District | | | | |
| **TOTAL FEDERAL SOURCES** | | 0 | 0 | 0 | 0 |

Mineral County School District — School District
206 PCFP ELL — Fund - Budgeted Resources

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| OTHER RESOURCES AND FUND BALANCE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **5000 OTHER FINANCING SOURCES** | | | | |
| 5100 Issuance of Bonds | | | | |
| 5110 Bond Principal | | | | |
| 5120 Premium/Discount of Bond Sale | | | | |
| 5200 Transfers 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 FINANCING SOURCES** | | | | |
| **8000 OPENING FUND BALANCE** | | | | |
| Reserved Opening Balance (NPM) | | | | |
| Opening Balance (Other) | 93,186 | 164,443 | - | - |
| **TOTAL OPENING FUND BALANCE** | 93,186 | 164,443 | - | - |
| Prior Period Adjustments | | | | |
| Residual Equity Transfers | | | | |
| **TOTAL ALL RESOURCES** | 207,566 | 308,476 | 145,091 | 145,091 |

Mineral County School District
206 PCFP ELL Fund - Budgeted Resources

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **100 REGULAR PROGRAMS** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | 10,692 | 96,063 | 75,000 | 75,000 |
| 200 Benefits | 6,085 | 92,495 | 70,091 | 70,091 |
| 300/400/500 Purchased Services | 9,677 | 27,149 | - | - |
| 600 Supplies | - | 46,269 | - | - |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | 4,200 | - | - | - |
| 2200 Instructional Staff Support | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | 9,523 | 15,000 | - | - |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | 2,945 | 31,500 | - | - |
| 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** | 43,123 | 308,476 | 145,091 | 145,091 |
| **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 Direct Support | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **200 TOTAL SPECIAL PROGRAMS** | | | | |

Mineral County School District
206 PCFP ELL Fund - Expenditures by Program, Function, and Object

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| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **4900 Other (All Objects)** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4900 SUBTOTAL** | | | | |
| **4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION** | | | | |
| **6200 Other Fund Transfers** | | | | |
| 910 Interfund Transfer | | | | |
| **000 TOTAL UNDISTRIBUTED EXPENDITURES** | | | | |
| **TOTAL ALL EXPENDITURES** | 43,123 | 308,476 | 145,091 | 145,091 |
| **6300 Contingency** (not to exceed 3% of Total Expenditures) | XXXXXXXXXXXX XXXXXXXXXXXX | | | |
| **8000 ENDING FUND BALANCE** | | | | |
| Reserved NPM Per NRS 387.1235 | | | | |
| Ending Balance (Other) | 164,443 | - | | |
| **TOTAL ENDING FUND BALANCE** | 164,443 | - | | |
| **TOTAL APPLICATIONS** | 207,566 | 308,476 | 145,091 | 145,091 |

Mineral County School District

206 PCFP ELL Fund - Expenditures by Program, Function, and Object

| | REVENUE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|---|
| **1000** | **LOCAL SOURCES** | | | | |
| 1100 | Tax Revenue | | | | |
| 1111 | Net Proceeds of Mines | | | | |
| 1112 | Net Proceeds of Mines - Prior Year | | | | |
| 1150 | Residential Construction Tax | | | | |
| 1190 | Other Taxes | | | | |
| 1200 | Local Gov Units - Not School Districts | | | | |
| 1500 | Earnings on Investments | | | | |
| 1700 | District Activities Revenue | | | | |
| 1800 | Community Service Activities | | | | |
| 1900 | Other Revenues | | | | |
| 1910 | Rentals | | | | |
| 1920 | Donations | | | | |
| 1950/60 | Services Provided other Governments | | | | |
| 1990 | Miscellaneous | | | | |
| | | | | | |
| **TOTAL LOCAL SOURCES** | | | | | |
| **3000** | **REVENUE FROM STATE SOURCES** | | | | |
| | **STATE EDUCATION FUNDING** | | | | |
| 3110 | PCFP - Adjusted Base Funding | | | | |
| 3113 | PCFP - Auxillary Services - Transportation | | | | |
| 3114 | PCFP - Auxillary Services - Food Service | | | | |
| 3115 | PCFP - Local Special Education | | | | |
| 3200 | Restricted Funding/Grants-in-Aid Rev | | | | |
| 3210 | Special Transportation | | | | |
| 3220 | Adult High School Diploma | | | | |
| 3230 | Class Size Reduction | | | | |
| 3255 | PCFP At Risk | 148,270 | 141,679 | 142,721 | 142,721 |
| 3800 | In Lieu of Taxes | | | | |
| 3900 | For/on behalf of School District | | | | |
| **TOTAL STATE SOURCES** | | 148,270 | 141,679 | 142,721 | 142,721 |
| **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** | | | | | |

Mineral County School District

208 PCFP At Risk Fund - Budgeted Resources

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| OTHER RESOURCES AND FUND BALANCE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **5000 OTHER FINANCING SOURCES** | | | | |
| 5100 Issuance of Bonds | | | | |
| 5110 Bond Principal | | | | |
| 5120 Premium/Discount of Bond Sale | | | | |
| 5200 Transfers 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 FINANCING SOURCES** | | | | |
| **8000 OPENING FUND BALANCE** | | | | |
| Reserved Opening Balance (NPM) | | | | |
| Opening Balance (Other) | 99,539 | 75,468 | - | - |
| **TOTAL OPENING FUND BALANCE** | 99,539 | 75,468 | - | - |
| Prior Period Adjustments | | | | |
| Residual Equity Transfers | | | | |
| **TOTAL ALL RESOURCES** | 247,809 | 217,147 | 142,721 | 142,721 |

Mineral County School District
208 PCFP At Risk Fund - Budgeted Resources

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| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **100 REGULAR PROGRAMS** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | 13,214 | 133 | - | - |
| 200 Benefits | 5,811 | 55 | - | - |
| 300/400/500 Purchased Services | 37,910 | 18,943 | | |
| 600 Supplies | 4,856 | 9,885 | - | - |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | 25,200 | - | | |
| 2200 Support Services & Other | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | - | - | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **100 TOTAL REGULAR PROGRAMS** | 86,991 | 29,017 | - | - |
| **000 Undistributed Services** | | | | |
| 2100 Support Services – Student | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | 32,569 | 123,276 | 94,582 | 94,582 |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | - | - |
| 2200 Support Services – Instruction | | | | |
| 100 Salaries | 34,467 | 35,908 | 23,081 | 23,081 |
| 200 Benefits | 7,829 | 26,246 | 25,058 | 25,058 |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2300 General Administration | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | 2,300 | 2,700 | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | 2,100 | - | - | - |
| 2400 School Administration | | | | |
| 100 Salaries | 6,000 | - | | |
| 200 Benefits | 85 | - | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **000 Total Undistributed** | 85,350 | 188,130 | 142,721 | 142,721 |

Mineral County School District
208 PCFP At Risk Fund - Expenditures by Program, Function, and Object

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Schedule BB-7

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **4900 Other (All Objects)** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4900 SUBTOTAL** | | | | |
| **4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION** | | | | |
| **6200 Other Fund Transfers** | | | | |
| 910 Interfund Transfer | | | | |
| **000 TOTAL UNDISTRIBUTED EXPENDITURES** | 85,350 | 188,130 | 142,721 | 142,721 |
| **TOTAL ALL EXPENDITURES** | 172,341 | 217,147 | 142,721 | 142,721 |
| **6300 Contingency** (not to exceed 3% of Total Expenditures) | XXXXXXXXXXXX XXXXXXXXXXXX | | | |
| **8000 ENDING FUND BALANCE** | | | | |
| Reserved NPM Per NRS 387.1235 | | | | |
| Ending Balance (Other) | 75,468 | | | |
| **TOTAL ENDING FUND BALANCE** | 75,468 | | | |
| **TOTAL APPLICATIONS** | 247,809 | 217,147 | 142,721 | 142,721 |

Mineral County School District

208 PCFP At Risk Fund - Expenditures by Program, Function, and Object

| | REVENUE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|---|
| **1000** | **LOCAL SOURCES** | | | | |
| 1100 | Tax Revenue | | | | |
| 1111 | Net Proceeds of Mines | | | | |
| 1112 | Net Proceeds of Mines - Prior Year | | | | |
| 1150 | Residential Construction Tax | | | | |
| 1190 | Other Taxes | | | | |
| 1200 | Local Gov Units - Not School Districts | | | | |
| 1500 | Earnings on Investments | | | | |
| 1700 | District Activities Revenue | | | | |
| 1800 | Community Service Activities | | | | |
| 1900 | Other Revenues | | | | |
| 1910 | Rentals | | | | |
| 1920 | Donations | | | | |
| 1950/60 | Services Provided other Governments | | | | |
| 1990 | Miscellaneous | | | | |
| | | | | | |
| **TOTAL LOCAL SOURCES** | | - | | | |
| **3000** | **REVENUE FROM STATE SOURCES** | | | | |
| | **STATE EDUCATION FUNDING** | | | | |
| 3110 | PCFP - Adjusted Base Funding | | | | |
| 3113 | PCFP - Auxillary Services - Transportation | | | | |
| 3114 | PCFP - Auxillary Services - Food Service | | | | |
| 3115 | PCFP - Local Special Education | | | | |
| 3115 | Special Education – 13% Cap | | | | |
| 3200 | Restricted Funding/Grants-in-Aid Rev | | | | |
| 3210 | Special Transportation | | | | |
| 3220 | Adult High School Diploma | | | | |
| 3230 | Class Size Reduction | | | | |
| 3251 | PCFP Transportation | | | | |
| 3900 | SB 231/500 Restricted Funding | 483,803 | 274,717 | 275,801 | 275,801 |
| **TOTAL STATE SOURCES** | | 483,803 | 274,717 | 275,801 | 275,801 |
| **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** | | | | | |

Mineral County School District

SB 231/500 Fund - Budgeted Resources

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| OTHER RESOURCES AND FUND BALANCE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **5000 OTHER FINANCING SOURCES** | | | | |
| 5100 Issuance of Bonds | | | | |
| 5110 Bond Principal | | | | |
| 5120 Premium/Discount of Bond Sale | | | | |
| 5200 Transfers 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 FINANCING SOURCES** | - | - | - | - |
| **8000 OPENING FUND BALANCE** | | | | |
| Reserved Opening Balance (NPM) | | | | |
| Opening Balance (Other) | | | | |
| **TOTAL OPENING FUND BALANCE** | | | | |
| Prior Period Adjustments | | | | |
| Residual Equity Transfers | | | | |
| **TOTAL ALL RESOURCES** | 483,803 | 274,717 | 275,801 | 275,801 |

Mineral County School District
SB 231/500 Fund - Budgeted Resources

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Schedule BB-6

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **100 REGULAR PROGRAMS** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | 151,966 | - | - | - |
| 200 Benefits | 51,869 | - | - | - |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2200 Instructional Staff Support | | | | |
| 100 Salaries | 3,965 | - | | |
| 200 Benefits | 1,506 | - | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 3100 Food Services Operations | | | | |
| 100 Salaries | 16,190 | - | | |
| 200 Benefits | 4,933 | - | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **100 TOTAL REGULAR PROGRAMS** | 230,429 | - | - | - |
| **200 SPECIAL PROGRAMS** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | 44,772 | - | | |
| 200 Benefits | 14,639 | - | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2100 Support Services -Student | | | | |
| 100 Salaries | 11,895 | - | | |
| 200 Benefits | 3,015 | - | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2900 Other Direct Support | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **200 TOTAL SPECIAL PROGRAMS** | 74,321 | 0 | 0 | 0 |

Mineral County School District
SB 231/500 Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 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 | 5,313 | - | - | - |
| 200 Benefits | 1,929 | - | - | - |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2200 Instructional Staff Support | | | | |
| 100 Salaries | 3,965 | - | - | - |
| 200 Benefits | 1,473 | - | - | - |
| 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 | | | | |
| **300 TOTAL VOCATIONAL & TECHNICAL** | 12,680 | - | - | - |

Mineral County School District
SB 231 Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **400 OTHER INSTRUCTIONAL PROGRAMS** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | - | - | - | |
| 200 Benefits | - | - | - | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2100 Support Services Students | | | | |
| 100 Salaries | 3,965 | - | - | |
| 200 Benefits | 1,422 | - | - | |
| 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 | | | | |
| **400 TOTAL OTHER INSTR PROGRAMS** | 5,387 | - | - | - |
| **600 ADULT EDUCATION** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | - | - | - | - |
| 200 Benefits | - | - | - | - |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2700 Student Transportation | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2900 Other Direct Support | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **600 ADULT EDUCATION** | - | - | - | - |

Mineral County School District

SB 231/500 Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **000 UNDISTRIBUTED EXPENDITURES** | | | | |
| **2100 Student Support** | | | | |
| 100 Salaries | 15,364 | - | | |
| 200 Benefits | 5,327 | - | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2100 SUBTOTAL** | 20,691 | - | - | - |
| **2200 Instruction Staff Support** | | | | |
| 100 Salaries | 13,877 | - | | |
| 200 Benefits | 5,012 | - | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2200 SUBTOTAL** | 18,889 | - | - | - |
| **2300 General Administration** | | | | |
| 100 Salaries | 2,643 | - | | |
| 200 Benefits | 965 | - | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2300 SUBTOTAL** | 3,608 | - | - | - |
| **2400 School Administration** | | | | |
| 100 Salaries | 19,164 | - | | |
| 200 Benefits | 6,127 | - | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2400 SUBTOTAL** | 25,291 | - | - | - |
| **2500 Central Services** | | | | |
| 100 Salaries | 20,981 | - | | |
| 200 Benefits | 6,789 | - | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2500 SUBTOTAL** | 27,770 | - | - | - |

Mineral County School District

SB 231/500 Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/24 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/25 | (3) BUDGET YEAR ENDING 06/30/26 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/26 FINAL APPROVED |
|---|---|---|---|---|
| **2600 Operating/Maintenance Plant Service** | | | | |
| 100 Salaries | 35,520 | - | - | |
| 200 Benefits | 12,865 | - | - | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2600 SUBTOTAL** | 48,385 | - | - | - |
| **2700 Student Transportation** | | | | |
| 100 Salaries | 13,052 | - | - | |
| 200 Benefits | 3,300 | - | - | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2700 SUBTOTAL** | 16,352 | - | - | - |
| **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** | 160,986 | - | - | - |
| **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** | | | | |

Mineral County School District
SB 231/500 Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **6000 SB 500** | | | | |
| 100 Salaries | | 194,270 | 195,354 | 195,354 |
| 200 Benefits | | 80,447 | 80,447 | 80,447 |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **6000 Subtotal** | | 274,717 | 275,801 | 275,801 |
| **4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION** | | | | |
| **6200 Other Fund Transfers** | | | | |
| 910 Interfund Transfer | | | | |
| **000 TOTAL UNDISTRIBUTED EXPENDITURES** | | 274,717 | | |
| **TOTAL ALL EXPENDITURES** | | 274,717 | | |
| **6300 Contingency** (not to exceed 3% of Total Expenditures) | XXXXXXXXXXXX XXXXXXXXXXXX | | | |
| **8000 ENDING FUND BALANCE** | | | | |
| Reserved NPM Per NRS 387.1235 | | | | |
| Ending Balance (Other) | | | | |
| **TOTAL ENDING FUND BALANCE** | | | | |
| **TOTAL APPLICATIONS** | 483,803 | 274,717 | 275,801 | 275,801 |

Mineral County School District

SB 231/500 Fund - Expenditures by Program, Function, and Object

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| | REVENUE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|---|
| **1000** | **LOCAL SOURCES** | | | | |
| 1100 | Tax Revenue | | | | |
| 1111 | Net Proceeds of Mines | | | | |
| 1112 | Net Proceeds of Mines - Prior Year | | | | |
| 1150 | Residential Construction Tax | | | | |
| 1190 | Other Taxes | | | | |
| 1200 | Local Gov Units - Not School Districts | | | | |
| 1500 | Earnings on Investments | | | | |
| 1700 | District Activities Revenue | | | | |
| 1800 | Community Service Activities | | | | |
| 1900 | Other Revenues | | | | |
| 1910 | Rentals | | | | |
| 1920 | Donations | | | | |
| 1950/60 | Services Provided other Governments | | | | |
| 1990 | Miscellaneous | | | | |
| | | | | | |
| **TOTAL LOCAL SOURCES** | | | | | |
| **3000** | **REVENUE FROM STATE SOURCES** | | | | |
| | **STATE EDUCATION FUNDING** | | | | |
| 3110 | PCFP - Adjusted Base Funding | | | | |
| 3113 | PCFP - Auxillary Services - Transportation | | | | |
| 3114 | PCFP - Auxillary Services - Food Service | | | | |
| 3115 | PCFP - Local Special Education | | | | |
| 3200 | Restricted Funding/Grants-in-Aid Rev | | | | |
| 3210 | Special Transportation | | | | |
| 3220 | Adult High School Diploma | 61,241 | 75,198 | 72,654 | 72,654 |
| 3230 | Class Size Reduction | | | | |
| 3800 | In Lieu of Taxes | | | | |
| 3900 | For/on behalf of School District | | | | |
| **TOTAL STATE SOURCES** | | 61,241 | 75,198 | 72,654 | 72,654 |
| **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** | | 0 | 0 | 0 | 0 |

Mineral County School District
Adult Education Fund - Budgeted Resources

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| OTHER RESOURCES AND FUND BALANCE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **5000 OTHER FINANCING SOURCES** | | | | |
| 5100 Issuance of Bonds | | | | |
| 5110 Bond Principal | | | | |
| 5120 Premium/Discount of Bond Sale | | | | |
| 5200 Transfers 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 FINANCING SOURCES** | | | | |
| **8000 OPENING FUND BALANCE** | | | | |
| Reserved Opening Balance (NPM) | | | | |
| Opening Balance (Other) | | | | |
| **TOTAL OPENING FUND BALANCE** | | | | |
| Prior Period Adjustments | | | | |
| Residual Equity Transfers | | | | |
| **TOTAL ALL RESOURCES** | 61,241 | 75,198 | 72,654 | 72,654 |

Mineral County School District
Adult Education Fund - Budgeted Resources

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **600 ADULT EDUCATION PROGRAMS** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | 34,342 | 49,882 | 47,160 | 47,160 |
| 200 Benefits | 3,662 | 5,377 | 5,028 | 5,028 |
| 300/400/500 Purchased Services | - | | | |
| 600 Supplies | 14,972 | 14,588 | 15,106 | 15,106 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2100 Staff Support | | | | |
| 600 Supplies | 3,134 | - | - | - |
| 2200 Student Transportation | | | | |
| 100 Salaries | | - | | |
| 200 Benefits | - | - | - | - |
| 300/400/500 Purchased Services | 3,087 | 4,351 | 4,360 | 4,360 |
| 600 Supplies | | 750 | 750 | 750 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | 250 | 250 | 250 |
| 2500 Central Services | | | | |
| 600 Supplies | 2,044 | - | - | - |
| **200 TOTAL ADULT EDUCATION PROGRAMS** | 61,241 | 75,198 | 72,654 | 72,654 |
| **800 COMMUNITY SERVICE PROGRAMS** | | | | |
| 3300 Community Service Operations | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **800 TOTAL COMMUNITY SVC PROGRAMS** | | | | |

Mineral County School District
Adult Education Fund - Expenditures by Program, Function, and Object

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| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **4900 Other (All Objects)** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4900 SUBTOTAL** | | | | |
| **4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION** | | | | |
| **6200 Other Fund Transfers** | | | | |
| 910 Interfund Transfer | | | | |
| **000 TOTAL UNDISTRIBUTED EXPENDITURES** | | | | |
| **TOTAL ALL EXPENDITURES** | 61,241 | 75,198 | 72,654 | 72,654 |
| **6300 Contingency** (not to exceed 3% of Total Expenditures) | XXXXXXXXXXXXX XXXXXXXXXXXXX | | | |
| **8000 ENDING FUND BALANCE** | | | | |
| Reserved NPM Per NRS 387.1235 | | | | |
| Ending Balance (Other) | | | | |
| **TOTAL ENDING FUND BALANCE** | | | | |
| **TOTAL APPLICATIONS** | 61,241 | 75,198 | 72,654 | 72,654 |

Mineral County School District

Adult Education Fund - Expenditures by Program, Function, and Object

| | REVENUE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|---|
| **1000** | **LOCAL SOURCES** | | | | |
| 1100 | Tax Revenue | | | | |
| 1111 | Net Proceeds of Mines | | | | |
| 1112 | Net Proceeds of Mines - Prior Year | | | | |
| 1150 | Residential Construction Tax | | | | |
| 1190 | Other Taxes | | | | |
| 1200 | Local Gov Units - Not School Districts | | | | |
| 1500 | Earnings on Investments | | | | |
| 1700 | District Activities Revenue | | | | |
| 1800 | Community Service Activities | | | | |
| 1900 | Other Revenues | | | | |
| 1910 | Rentals | | | | |
| 1920 | Donations | - | | | |
| 1950/60 | Services Provided other Governments | | | | |
| 1990 | Miscellaneous | | | | |
| | | | | | |
| **TOTAL LOCAL SOURCES** | | - | | | |
| **3000** | **REVENUE FROM STATE SOURCES** | | | | |
| | **STATE EDUCATION FUNDING** | | | | |
| 3110 | PCFP - Adjusted Base Funding | | | | |
| 3113 | PCFP - Auxillary Services - Transportation | | | | |
| 3114 | PCFP - Auxillary Services - Food Service | | | | |
| 3270 | PCFP - Local Special Education | 588,676 | 624,044 | 588,676 | 588,676 |
| 3270 | Special Education – 13% Cap | 2,881 | | 5,931 | 5,931 |
| 3200 | Restricted Funding/Grants-in-Aid Rev | | | | |
| 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** | | 591,557 | 624,044 | 594,607 | 594,607 |
| **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** | | | | | |

Mineral County School District
Special Education Fund - Budgeted Resources

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| OTHER RESOURCES AND FUND BALANCE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **5000 OTHER FINANCING SOURCES** | | | | |
| 5100 Issuance of Bonds | | | | |
| 5110 Bond Principal | | | | |
| 5120 Premium/Discount of Bond Sale | | | | |
| 5200 Transfers from PCFP Allocation | 215,344 | 110,574 | 110,574 | 110,574 |
| 5200 Transfers from General Fund | | | 276,609 | 276,609 |
| 5300 Gain/Loss on Disposal of Assets | | | | |
| 5400 Loan Proceeds (> 12 months) | | | | |
| 5500 Capital lease Proceeds | | | | |
| 5600 Other Long-Term Debt Proceeds | | | | |
| | | | | |
| **TOTAL OTHER FINANCING SOURCES** | 215,344 | 110,574 | 387,183 | 387,183 |
| **8000 OPENING FUND BALANCE** | | | | |
| Reserved Opening Balance (NPM) | | | | |
| Opening Balance (Other) | 104,729 | 48,207 | 500 | 500 |
| **TOTAL OPENING FUND BALANCE** | 104,729 | 48,207 | 500 | 500 |
| Prior Period Adjustments | | | | |
| Residual Equity Transfers | | | | |
| **TOTAL ALL RESOURCES** | 911,630 | 782,825 | 982,291 | 982,291 |

Mineral County School District
Special Education Fund - Budgeted Resources

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| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 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 | 503,047 | 416,311 | 470,678 | 470,678 |
| 200 Benefits | 229,992 | 253,256 | 343,106 | 343,106 |
| 300/400/500 Purchased Services | - | - | | |
| 600 Supplies | 25,928 | 7,173 | 8,000 | 8,000 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | - | 195 | - | - |
| 2100 Support Services | | | | |
| 100 Salaries | - | | | |
| 200 Benefits | - | | | |
| 300/400/500 Purchased Services | | 20,000 | - | - |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2200 Support Services – Instruction | | | | |
| 100 Salaries | - | | | |
| 200 Benefits | - | | | |
| 300/400/500 Purchased Services | 0 | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **200 TOTAL SPECIAL PROGRAMS** | 758,967 | 696,934 | 821,784 | 821,784 |

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **000 UNDISTRIBUTED EXPENDITURES** | | | | |
| **2100 Student Support** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | 104,456 | 81,451 | 132,007 | 132,007 |
| 600 Supplies | - | 3,940 | 3,000 | 3,000 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | - | | |
| **2100 SUBTOTAL** | 104,456 | 85,391 | 135,007 | 135,007 |
| **2200 Instruction 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 | - | | 25,000 | 25,000 |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | - | - | - |
| **2500 SUBTOTAL** | - | - | 25,000 | 25,000 |

Mineral County School District

Special Education Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **4900 Other (All Objects)** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4900 SUBTOTAL** | | | | |
| **4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION** | | | | |
| **6200 Other Fund Transfers** | | | | |
| 910 Interfund Transfer | | | | |
| **000 TOTAL UNDISTRIBUTED EXPENDITURES** | 104,456 | 85,391 | 160,007 | 160,007 |
| **TOTAL ALL EXPENDITURES** | 863,423 | 782,325 | 981,791 | 981,791 |
| **6300 Contingency** (not to exceed 3% of Total Expenditures) | XXXXXXXXXXXXX XXXXXXXXXXXXX | | | |
| **8000 ENDING FUND BALANCE** | | | | |
| Reserved NPM Per NRS 387.1235 | | | | |
| Ending Balance (Other) | 48,207 | 500 | 500 | 500 |
| **TOTAL ENDING FUND BALANCE** | 48,207 | 500 | 500 | 500 |
| **TOTAL APPLICATIONS** | 911,630 | 782,825 | 982,291 | 982,291 |

Mineral County School District

Special Education Fund - Expenditures by Program, Function, and Object

| | REVENUE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|---|
| **1000** | **LOCAL SOURCES** | | | | |
| 1100 | Tax Revenue | | | | |
| 1111 | Net Proceeds of Mines | | | | |
| 1112 | Net Proceeds of Mines - Prior Year | | | | |
| 1150 | Residential Construction Tax | | | | |
| 1190 | Other Taxes | | | | |
| 1200 | Local Gov Units - Not School Districts | | | | |
| 1500 | Earnings on Investments | | | | |
| 1700 | District Activities Revenue | | | | |
| 1800 | Community Service Activities | | | | |
| 1900 | Other Revenues | | | | |
| 1910 | Rentals | | | | |
| 1920 | Donations | | 4,997 | 4,997 | 4,997 |
| 1950/60 | Services Provided other Governments | | | | |
| 1990 | Miscellaneous | | | | |
| | | | | | |
| **TOTAL LOCAL SOURCES** | | | 4,997 | 4,997 | 4,997 |
| **3000** | **REVENUE FROM STATE SOURCES** | | | | |
| | **STATE EDUCATION FUNDING** | | | | |
| 3110 | PCFP - Adjusted Base Funding | | | | |
| 3113 | PCFP - Auxillary Services - Transportation | | | | |
| 3114 | PCFP - Auxillary Services - Food Service | | | | |
| 3115 | PCFP - Local Special Education | | | | |
| 3200 | Restricted Funding/Grants-in-Aid Rev | 243,294 | 450,864 | 450,864 | 450,864 |
| 3210 | Special Transportation | | | | |
| 3220 | Adult High School Diploma | | | | |
| 3230 | Class Size Reduction | | | | |
| 3800 | In Lieu of Taxes | | | | |
| 3900 | For/on behalf of School District | 12,467 | 25,000 | 25,000 | 25,000 |
| **TOTAL STATE SOURCES** | | 255,761 | 475,864 | 475,864 | 475,864 |
| **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** | | 0 | 0 | 0 | 0 |

Mineral County School District
State Grants Fund - Budgeted Resources

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| OTHER RESOURCES AND FUND BALANCE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **5000 OTHER FINANCING SOURCES** | | | | |
| 5100 Issuance of Bonds | | | | |
| 5110 Bond Principal | | | | |
| 5120 Premium/Discount of Bond Sale | | | | |
| 5200 Transfers 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 FINANCING SOURCES** | | | | |
| **8000 OPENING FUND BALANCE** | | | | |
| Reserved Opening Balance (NPM) | | | | |
| Opening Balance (Other) | | | | |
| **TOTAL OPENING FUND BALANCE** | | | | |
| Prior Period Adjustments | | | | |
| Residual Equity Transfers | | | | |
| **TOTAL ALL RESOURCES** | 255,761 | 480,861 | 480,861 | 480,861 |

Mineral County School District
State Grants Fund - Budgeted Resources

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **100 REGULAR PROGRAMS** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | 127,459 | 179,710 | 179,710 | 179,710 |
| 200 Benefits | 76,854 | 104,982 | 104,982 | 104,982 |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | 12,664 | 12,780 | 12,780 | 12,780 |
| 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** | 216,977 | 297,472 | 297,472 | 297,472 |
| **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 Direct Support | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **200 TOTAL SPECIAL PROGRAMS** | | | | |

Mineral County School District
State Grants Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **300 VOCATIONAL & TECHNICAL** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | | 8,800 | 8,800 | 8,800 |
| 200 Benefits | | 33,758 | 33,758 | 33,758 |
| 300/400/500 Purchased Services | | 2,607 | 2,607 | 2,607 |
| 600 Supplies | 4,725 | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2100 Student Support | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | 11,129 | 11,129 | 11,129 |
| 600 Supplies | | 1,700 | 1,700 | 1,700 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2200 Instruction Staff Support | | | | |
| 100 Salaries | | 1,500 | 1,500 | 1,500 |
| 200 Benefits | | 269 | 269 | 269 |
| 300/400/500 Purchased Services | | 32,000 | 32,000 | 32,000 |
| 600 Supplies | | 4,400 | 4,400 | 4,400 |
| 700 Property | | 1,900 | 1,900 | 1,900 |
| 800/900 Miscellaneous & Other | | | | |
| 2500 Central Services | | | | |
| 100 Salaries | - | - | - | - |
| 200 Benefits | - | - | - | - |
| 300/400/500 Purchased Services | | 18,000 | 18,000 | 18,000 |
| 600 Supplies | | 1,020 | 1,020 | 1,020 |
| 700 Property | - | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2600 Operation & Maintenance | | | | |
| 100 Salaries | - | | | |
| 200 Benefits | - | | | |
| 300/400/500 Purchased Services | | 11,200 | 11,200 | 11,200 |
| 600 Supplies | - | - | - | - |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 3300 Community Services | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | 0 | 0 | 0 | 0 |
| 600 Supplies | | 3,000 | 3,000 | 3,000 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **300 TOTAL VOCATIONAL & TECHNICAL** | 4,725 | 131,284 | 131,284 | 131,284 |

Mineral County School District
State Grants Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) FINAL APPROVED |
|---|---|---|---|---|
| **000 UNDISTRIBUTED EXPENDITURES** | | | | |
| **2100 Student Support** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | 1,919 | 2,887 | 2,887 | 2,887 |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2100 SUBTOTAL** | 1,919 | 2,887 | 2,887 | 2,887 |
| **2200 Instruction Staff Support** | | | | |
| 100 Salaries | 875 | 12,772 | 12,772 | 12,772 |
| 200 Benefits | 37 | 1,752 | 1,752 | 1,752 |
| 300/400/500 Purchased Services | 24,624 | 20,171 | 20,171 | 20,171 |
| 600 Supplies | 5,489 | 9,069 | 9,069 | 9,069 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | - | | | |
| **2200 SUBTOTAL** | 31,025 | 43,764 | 43,764 | 43,764 |
| **2300 General Administration** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | 4,408 | 4,408 | 4,408 |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2300 SUBTOTAL** | | 4,408 | 4,408 | 4,408 |
| **2400 School Administration** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | 1,115 | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2400 SUBTOTAL** | 1,115 | | | |
| **2500 Central Services** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2500 SUBTOTAL** | | | | |

Mineral County School District

State Grants Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/24 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/25 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **2600 Operating/Maintenance Plant Service** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2600 SUBTOTAL** | | | | |
| **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** | 34,059 | 51,059 | 51,059 | 51,059 |
| **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** | | - | - | - |
| **3300 Community Services** | | | | |
| 100 Salaries | | 1,000 | 1,000 | 1,000 |
| 200 Benefits | | 47 | 47 | 47 |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | - | - | - |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **3300 SUBTOTAL** | | 1,047 | 1,047 | 1,047 |

Mineral County School District
State Grants Fund - Expenditures by Program, Function, and Object

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| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **4900 Other (All Objects)** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4900 SUBTOTAL** | | | | |
| **4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION** | | | | |
| **6200 Other Fund Transfers** | | | | |
| 910 Interfund Transfer | | | | |
| **000 TOTAL UNDISTRIBUTED EXPENDITURES** | 34,059 | 51,059 | 51,059 | 51,059 |
| **TOTAL ALL EXPENDITURES** | 255,761 | 480,861 | 480,861 | 480,861 |
| **6300 Contingency** (not to exceed 3% of Total Expenditures) | XXXXXXXXXXXX XXXXXXXXXXXX | | | |
| **8000 ENDING FUND BALANCE** | | | | |
| Reserved NPM Per NRS 387.1235 | | | | |
| Ending Balance (Other) | | | | |
| **TOTAL ENDING FUND BALANCE** | | | | |
| **TOTAL APPLICATIONS** | 255,761 | 480,861 | 480,861 | 480,861 |

Mineral County School District

State Grants Fund - Expenditures by Program, Function, and Object

| | REVENUE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|---|
| **1000** | **LOCAL SOURCES** | | | | |
| 1100 | Tax Revenue | | | | |
| 1111 | Net Proceeds of Mines | | | | |
| 1112 | Net Proceeds of Mines - Prior Year | | | | |
| 1150 | Residential Construction Tax | | | | |
| 1190 | Other Taxes | | | | |
| 1200 | Local Gov Units - Not School Districts | | | | |
| 1500 | Earnings on Investments | | | | |
| 1700 | District Activities Revenue | | | | |
| 1800 | Community Service Activities | | | | |
| 1900 | Other Revenues | | | | |
| 1910 | Rentals | | | | |
| 1920 | Donations | | | | |
| 1950/60 | Services Provided other Governments | | | | |
| 1990 | Miscellaneous | | | | |
| | | | | | |
| **TOTAL LOCAL SOURCES** | | | | | |
| **3000** | **REVENUE FROM STATE SOURCES** | | | | |
| | **STATE EDUCATION FUNDING** | | | | |
| 3110 | PCFP - Adjusted Base Funding | | | | |
| 3113 | PCFP - Auxillary Services - Transportation | | | | |
| 3114 | PCFP - Auxillary Services - Food Service | | | | |
| 3115 | PCFP - Local Special Education | | | | |
| 3200 | Restricted Funding/Grants-in-Aid Rev | | | | |
| 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 | | 21,896 | 21,896 | 21,896 |
| 4500 | Restricted - State Agency | 3,008,587 | 5,538,434 | 5,375,768 | 5,375,768 |
| 4800 | Revenue in Lieu of Taxes | | | | |
| 4900 | Revenue for-on behalf of School District | | | | |
| **TOTAL FEDERAL SOURCES** | | 3,008,587 | 5,560,330 | 5,397,664 | 5,397,664 |

Mineral County School District
Federal Grants Fund - Budgeted Resources

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| OTHER RESOURCES AND FUND BALANCE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **5000 OTHER FINANCING SOURCES** | | | | |
| 5100 Issuance of Bonds | | | | |
| 5110 Bond Principal | | | | |
| 5120 Premium/Discount of Bond Sale | | | | |
| 5200 Transfers 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 FINANCING SOURCES** | | | | |
| **8000 OPENING FUND BALANCE** | | | | |
| Reserved Opening Balance (NPM) | | | | |
| Opening Balance (Other) | | | | |
| **TOTAL OPENING FUND BALANCE** | - | | | |
| Prior Period Adjustments | | | | |
| Residual Equity Transfers | | | | |
| **TOTAL ALL RESOURCES** | 3,008,587 | 5,560,330 | 5,397,664 | 5,397,664 |

Mineral County School District
Federal Grants Fund - Budgeted Resources

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **100 REGULAR PROGRAMS** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | 112,159 | 300,396 | 314,043 | 314,043 |
| 200 Benefits | 45,152 | 99,433 | 108,812 | 108,812 |
| 300/400/500 Purchased Services | 363,954 | 293,148 | 273,148 | 273,148 |
| 600 Supplies | 175,502 | 668,506 | 639,039 | 639,039 |
| 800/900 Miscellaneous & Other | 2,145 | - | - | - |
| 2100 Student Support | | | | |
| 100 Salaries | 45,284 | 47,300 | | |
| 200 Benefits | 30,965 | 55,406 | 14,087 | 14,087 |
| 600 Supplies | 5,201 | 16,629 | 16,629 | 16,629 |
| 800/900 Miscellaneous & Other | | | | |
| 2200 Instructional Staff Support | | | | |
| 100 Salaries | - | 1,120 | - | - |
| 200 Benefits | - | 63 | - | - |
| 300/400/500 Purchased Services | 4,750 | 2,050 | 2,050 | 2,050 |
| 600 Supplies | 1,554 | 2,200 | 2,200 | 2,200 |
| 2500 Central Services | | | | |
| 300/400/500 Purchased Services | | 10,000 | 10,000 | 10,000 |
| 3300 Community Services | | | | |
| 300/400/500 Purchased Services | | 8,507 | 8,507 | 8,507 |
| **100 TOTAL REGULAR PROGRAMS** | 786,666 | 1,504,757 | 1,388,515 | 1,388,515 |
| **200 SPECIAL PROGRAMS** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | 65,857 | 92,190 | 92,190 | 92,190 |
| 200 Benefits | 51,343 | 80,591 | 80,591 | 80,591 |
| 300/400/500 Purchased Services | 40,000 | - | - | - |
| 600 Supplies | 35,994 | 33,299 | 33,299 | 33,299 |
| 2100 Student Support | | | | |
| 100 Salaries | 100,161 | 112,891 | 112,891 | 112,891 |
| 200 Benefits | 55,078 | 107,656 | 107,656 | 107,656 |
| 300/400/500 Purchased Services | 126,766 | 180,254 | 180,254 | 180,254 |
| 600 Supplies | 14,173 | 1,120 | 1,120 | 1,120 |
| 2200 Instructional Staff Support | | | | |
| 100 Salaries | 16,475 | 36,595 | 36,595 | 36,595 |
| 200 Benefits | 1,373 | 7,897 | 7,897 | 7,897 |
| 300/400/500 Purchased Services | 42,645 | 46,448 | 46,448 | 46,448 |
| 600 Supplies | 0 | 5,975 | 5,975 | 5,975 |
| 800/900 Miscellaneous & Other | 0 | 0 | 0 | 0 |
| 2300 General Administration | | | | |
| 300/400/500 Purchased Services | 0 | 0 | 0 | 0 |
| 2400 General Administration | | | | |
| 300/400/500 Purchased Services | 11,875 | - | - | - |
| 2500 Central Services | | | | |
| 300/400/500 Purchased Services | 101,569 | 219,820 | 219,820 | 219,820 |
| **200 TOTAL SPECIAL PROGRAMS** | 663,309 | 924,737 | 924,737 | 924,737 |

Mineral County School District
Federal Grants Fund - Expenditures by Program, Function, and Object

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| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 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 | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | 9,786 | 37,327 | 37,327 | 37,327 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | 1,100 | 1,100 | 1,100 |
| 2200 Instruction Staff Support | | | | |
| 100 Salaries | 40,958 | 48,840 | 48,840 | 48,840 |
| 200 Benefits | 15,201 | 30,632 | 30,632 | 30,632 |
| 300/400/500 Purchased Services | 5,437 | 21,379 | 21,379 | 21,379 |
| 2500 Central Services | | | | |
| 300/400/500 Purchased Services | | 42,000 | 42,000 | 42,000 |
| 2600 Operation & Maintenance | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | - | - | - |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **300 TOTAL VOCATIONAL & TECHNICAL** | 71,382 | 181,278 | 181,278 | 181,278 |

Mineral County School District
Federal Grants Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **420 ENGLISH SPEAKER OF OTHER LANG** | | | | |
| 1000 Instruction | | | | |
| 600 Supplies | | - | - | - |
| **420 ENGLISH SPEAKER OF OTHER LANG** | | - | - | - |
| **430 ALTERNATIVE EDUCATION** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | - | 3,000 | 3,000 | 3,000 |
| 200 Benefits | - | 326 | 326 | 326 |
| 300/400/500 Purchased Services | 141,881 | 450 | 450 | 450 |
| 600 Supplies | | | | |
| 2100 Student Support | | | | |
| 100 Salaries | 92,670 | 77,660 | 77,660 | 77,660 |
| 200 Benefits | 43,154 | 51,666 | 51,666 | 51,666 |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2200 Instruction Staff Support | | | | |
| 100 Salaries | 3,885 | - | - | - |
| 200 Benefits | 163 | - | - | - |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **430 ALTERNATIVE EDUCATION** | 281,753 | 133,102 | 133,102 | 133,102 |
| **490 Jr. ROTC** | | | | |
| 1000 Instruction | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | - | - | - |
| 600 Supplies | | - | - | - |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| 2100 Student Support | | | | |
| 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 | | | | |
| **490 TOTAL JR. ROTC** | 0 | 0 | 0 | 0 |

Mineral County School District
Federal Grants Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **000 UNDISTRIBUTED EXPENDITURES** | | | | |
| **2100 Student Support** | | | | |
| 100 Salaries | 117,626 | 305,187 | 305,187 | 305,187 |
| 200 Benefits | 56,374 | 157,693 | 157,693 | 157,693 |
| 300/400/500 Purchased Services | 108,306 | 184,976 | 180,046 | 180,046 |
| 600 Supplies | 1,786 | 29,166 | 27,166 | 27,166 |
| 700 Property | - | - | - | - |
| 800/900 Miscellaneous & Other | 20 | 500 | 500 | 500 |
| **2100 SUBTOTAL** | 284,112 | 677,522 | 670,592 | 670,592 |
| **2200 Instruction Staff Support** | | | | |
| 100 Salaries | 131,669 | 208,983 | 208,983 | 208,983 |
| 200 Benefits | 56,889 | 144,066 | 144,066 | 144,066 |
| 300/400/500 Purchased Services | 118,521 | 618,078 | 604,936 | 604,936 |
| 600 Supplies | 22,565 | 70,992 | 66,592 | 66,592 |
| 700 Property | | - | - | - |
| 800/900 Miscellaneous & Other | | 300 | - | - |
| **2200 SUBTOTAL** | 329,644 | 1,042,420 | 1,024,577 | 1,024,577 |
| **2300 General Administration** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | 34,141 | 5,900 | 5,900 | 5,900 |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2300 SUBTOTAL** | 34,141 | 5,900 | 5,900 | 5,900 |
| **2400 School Administration** | | | | |
| 100 Salaries | | 2,100 | 2,100 | 2,100 |
| 200 Benefits | | 363 | 363 | 363 |
| 300/400/500 Purchased Services | | 18,952 | 18,952 | 18,952 |
| 600 Supplies | | 200 | 200 | 200 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2400 SUBTOTAL** | - | 21,615 | 21,615 | 21,615 |
| **2500 Central Services** | | | | |
| 100 Salaries | - | 64,865 | 64,865 | 64,865 |
| 200 Benefits | - | 17,120 | 17,120 | 17,120 |
| 300/400/500 Purchased Services | 106,858 | 572,704 | 568,714 | 568,714 |
| 600 Supplies | 23,006 | 36,455 | 36,455 | 36,455 |
| 700 Property | | - | - | - |
| 800/900 Miscellaneous & Other | 79,845 | 122,506 | 110,246 | 110,246 |
| **2500 SUBTOTAL** | 209,709 | 813,649 | 797,398 | 797,398 |

Mineral County School District

Federal Grants Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **2600 Operating/Maintenance Plant Service** | | | | |
| 100 Salaries | 49,525 | 91,058 | 91,058 | 91,058 |
| 200 Benefits | 28,060 | 51,059 | 51,059 | 51,059 |
| 300/400/500 Purchased Services | - | - | - | - |
| 600 Supplies | 22,036 | 52,588 | 52,588 | 52,588 |
| 700 Property | | 23,577 | 23,577 | 23,577 |
| 800/900 Miscellaneous & Other | | | | |
| **2600 SUBTOTAL** | 99,621 | 218,282 | 218,282 | 218,282 |
| **2700 Student Transportation** | | | | |
| 100 Salaries | | - | - | - |
| 200 Benefits | | - | - | - |
| 300/400/500 Purchased Services | - | - | - | - |
| 600 Supplies | | - | - | - |
| 700 Property | 245,113 | - | - | - |
| 800/900 Miscellaneous & Other | | | | |
| **2700 SUBTOTAL** | 245,113 | - | - | - |
| **3300 Community Services** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | 19,814 | 14,414 | 14,414 |
| 600 Supplies | | 17,255 | 17,255 | 17,255 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **3300 Community Services** | - | 37,068 | 31,668 | 31,668 |
| **TOTAL SUPPORT SERVICES** | 1,202,340 | 2,816,456 | 2,770,033 | 2,770,033 |
| **NONINSTRUCTIONAL SERVICES** | | | | |
| **3300 Community Services** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | 2,586 | | | |
| 600 Supplies | 551 | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **3300 SUBTOTAL** | 3,137 | - | - | - |
| **4700 BUILDING IMPROVEMENTS** | | | | |
| 100 Salaries | | - | - | - |
| 200 Benefits | | - | - | - |
| 300/400/500 Purchased Services | | - | - | - |
| 600 Supplies | - | - | - | - |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4700 SUBTOTAL** | - | - | - | - |

Mineral County School District
Federal Grants Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **4900 Other (All Objects)** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4900 SUBTOTAL** | | | | |
| **4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION** | | | | |
| **6200 Other Fund Transfers** | | | | |
| 910 Interfund Transfer | | | | |
| **000 TOTAL UNDISTRIBUTED EXPENDITURES** | 1,205,477 | 2,816,456 | 2,770,033 | 2,770,033 |
| **TOTAL ALL EXPENDITURES** | 3,008,587 | 5,560,330 | 5,397,664 | 5,397,664 |
| **6300 Contingency** (not to exceed 3% of Total Expenditures) | XXXXXXXXXXXX XXXXXXXXXXXX | | | |
| **8000 ENDING FUND BALANCE** | | | | |
| Reserved NPM Per NRS 387.1235 | | | | |
| Ending Balance (Other) | | | | |
| **TOTAL ENDING FUND BALANCE** | | | | |
| **TOTAL APPLICATIONS** | 3,008,587 | 5,560,330 | 5,397,664 | 5,397,664 |

Mineral County School District

Federal Grants Fund - Expenditures by Program, Function, and Object

| OTHER RESOURCES AND FUND BALANCE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **5000 OTHER FINANCING SOURCES** | | | | |
| 5100 Issuance of Bonds | | | | |
| 5110 Bond Principal | | | | |
| 5120 Premium/Discount of Bond Sale | | | | |
| 5200 Transfers 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 FINANCING SOURCES** | - | - | - | - |
| **8000 OPENING FUND BALANCE** | | | | |
| Reserved Opening Balance (NPM) | | | | |
| Opening Balance (Other) | 28,455 | 27,625 | 3,000 | 3,000 |
| **TOTAL OPENING FUND BALANCE** | 28,455 | 27,625 | 3,000 | 3,000 |
| Prior Period Adjustments | | | | |
| Residual Equity Transfers | | | | |
| **TOTAL ALL RESOURCES** | 28,455 | 27,625 | 3,000 | 3,000 |

Mineral County School District
Unemployment Fund Fund - Budgeted Resources

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **000 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 Instruction 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 | 830 | 24,625 | 2,000 | 2,000 |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2500 SUBTOTAL** | 830 | 24,625 | 2,000 | 2,000 |

Mineral County School District

Unemployment Fund Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **4900 Other (All Objects)** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4900 SUBTOTAL** | | | | |
| **4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION** | | | | |
| **6200 Other Fund Transfers** | | | | |
| 910 Interfund Transfer | | | | |
| **000 TOTAL UNDISTRIBUTED EXPENDITURES** | | | | |
| **TOTAL ALL EXPENDITURES** | 830 | 24,625 | 2,000 | 2,000 |
| **6300 Contingency** (not to exceed 3% of Total Expenditures) | XXXXXXXXXXXX XXXXXXXXXXXX | | | |
| **8000 ENDING FUND BALANCE** | | | | |
| Reserved NPM Per NRS 387.1235 | | | | |
| Ending Balance (Other) | 27,625 | 3,000 | 1,000 | 1,000 |
| **TOTAL ENDING FUND BALANCE** | 27,625 | 3,000 | 1,000 | 1,000 |
| **TOTAL APPLICATIONS** | 28,455 | 27,625 | 3,000 | 3,000 |

Mineral County School District

Unemployment Fund Fund - Expenditures by Program, Function, and Object

| OTHER RESOURCES AND FUND BALANCE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **5000 OTHER FINANCING SOURCES** | | | | |
| 5100 Issuance of Bonds | | | | |
| 5110 Bond Principal | | | | |
| 5120 Premium/Discount of Bond Sale | | | | |
| 5200 Transfers 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 FINANCING SOURCES** | | | | |
| **8000 OPENING FUND BALANCE** | | | | |
| Reserved Opening Balance (NPM) | | | | |
| Opening Balance (Other) | 43,561 | 43,561 | 43,561 | 43,561 |
| **TOTAL OPENING FUND BALANCE** | 43,561 | 43,561 | 43,561 | 43,561 |
| Prior Period Adjustments | | | | |
| Residual Equity Transfers | | | | |
| **TOTAL ALL RESOURCES** | 43,561 | 43,561 | 43,561 | 43,561 |

Mineral County School District
Retirement and Sick Leave Fund Fund - Budgeted Resources

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **4900 Other (All Objects)** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4900 SUBTOTAL** | | | | |
| **4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION** | | | | |
| **6200 Other Fund Transfers** | | | | |
| 910 Interfund Transfer | | | 43,561 | 43,561 |
| **000 TOTAL UNDISTRIBUTED EXPENDITURES** | | | 43,561 | 43,561 |
| **TOTAL ALL EXPENDITURES** | | | 43,561 | 43,561 |
| **6300 Contingency** (not to exceed 3% of Total Expenditures) | XXXXXXXXXXXXX XXXXXXXXXXXXX | | | |
| **8000 ENDING FUND BALANCE** | | | - | - |
| Reserved NPM Per NRS 387.1235 | | | | |
| Ending Balance (Other) | 43,561 | 43,561 | - | - |
| **TOTAL ENDING FUND BALANCE** | 43,561 | 43,561 | - | - |
| **TOTAL APPLICATIONS** | 43,561 | 43,561 | 43,561 | 43,561 |

Mineral County School District

Retirement and Sick Leave Fund Fund - Expenditures by Program, Function, and Object

| OTHER RESOURCES AND FUND BALANCE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **5000 OTHER FINANCING SOURCES** | | | | |
| 5100 Issuance of Bonds | | | | |
| 5110 Bond Principal | | | | |
| 5120 Premium/Discount of Bond Sale | | | | |
| 5200 Transfers from Other Funds | 51,461 | 160,207 | - | - |
| 5300 Gain/Loss on Disposal of Assets | | | | |
| 5400 Loan Proceeds (> 12 months) | | | | |
| 5500 Capital lease Proceeds | | | | |
| 5600 Other Long-Term Debt Proceeds | | | | |
| | | | | |
| **TOTAL OTHER FINANCING SOURCES** | 51,461 | 160,207 | - | - |
| **8000 OPENING FUND BALANCE** | | | | |
| Reserved Opening Balance (NPM) | | | | |
| Opening Balance (Other) | 119,440 | 57,056 | 6,400 | 6,400 |
| **TOTAL OPENING FUND BALANCE** | 119,440 | 57,056 | 6,400 | 6,400 |
| Prior Period Adjustments | | | | |
| Residual Equity Transfers | | | | |
| **TOTAL ALL RESOURCES** | 170,901 | 217,263 | 6,400 | 6,400 |

Mineral County School District
802 Retirement Incentives Fund - Budgeted Resources

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **2600 Operating/Maintenance Plant Service** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2600 SUBTOTAL** | | | | |
| **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 | 113,845 | 210,863 | - | - |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2900 SUBTOTAL** | 113,845 | 210,863 | - | - |
| **TOTAL SUPPORT SERVICES** | 113,845 | 210,863 | - | - |
| **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** | | | | |

Mineral County School District
Retirement Incentives Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **4900 Other (All Objects)** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4900 SUBTOTAL** | | | | |
| **4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION** | | | | |
| **6200 Other Fund Transfers** | | | | |
| 910 Interfund Transfer | - | - | | |
| **000 TOTAL UNDISTRIBUTED EXPENDITURES** | | | | |
| **TOTAL ALL EXPENDITURES** | 113,845 | 210,863 | - | - |
| **6300 Contingency** (not to exceed 3% of Total Expenditures) | XXXXXXXXXXXX XXXXXXXXXXXX | | | |
| **8000 ENDING FUND BALANCE** | | | | |
| Reserved NPM Per NRS 387.1235 | | | | |
| Ending Balance (Other) | 57,056 | 6,400 | 6,400 | 6,400 |
| **TOTAL ENDING FUND BALANCE** | 57,056 | 6,400 | 6,400 | 6,400 |
| **TOTAL APPLICATIONS** | 170,901 | 217,263 | 6,400 | 6,400 |

Mineral County School District

Retirement Incentive Fund - Expenditures by Program, Function, and Object

| | REVENUE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|---|
| **1000** | **LOCAL SOURCES** | | | | |
| 1100 | Tax Revenue | | | | |
| 1111 | Net Proceeds of Mines | | | | |
| 1112 | Net Proceeds of Mines - Prior Year | | | | |
| 1150 | Residential Construction Tax | | | | |
| 1190 | Other Taxes | | | | |
| 1192 | Governmental Services Tax | 45,285 | 44,195 | 53,288 | 53,288 |
| 1200 | Local Gov Units - Not School Districts | | | | |
| 1400 | Transportation Fees | | - | - | - |
| 1700 | District Activities Revenue | | | | |
| 1800 | Community Service Activities | | | | |
| 1900 | Other Revenues | | | | |
| 1910 | Rentals | | | | |
| 1920 | Donations | | | | |
| 1950/60 | Services Provided other Governments | | | | |
| 1990 | Miscellaneous | | | | |
| | | | | | |
| **TOTAL LOCAL SOURCES** | | 45,285 | 44,195 | 53,288 | 53,288 |
| **3000** | **REVENUE FROM STATE SOURCES** | | | | |
| | **STATE EDUCATION FUNDING** | | | | |
| 3110 | PCFP - Adjusted Base Funding | | | | |
| 3113 | PCFP - Auxillary Services - Transportation | | | | |
| 3114 | PCFP - Auxillary Services - Food Service | | | | |
| 3115 | PCFP - Local Special Education | | | | |
| 3200 | Restricted Funding/Grants-in-Aid Rev | | | | |
| 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** | | | | | |

Mineral County School District
Capital Improvements Fund - Budgeted Resources

| OTHER RESOURCES AND FUND BALANCE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **5000 OTHER FINANCING SOURCES** | | | | |
| 5100 Issuance of Bonds | | | | |
| 5110 Bond Principal | | | | |
| 5120 Premium/Discount of Bond Sale | | | | |
| 5200 Transfers from Other Funds – | 150,000 | 379,964 | 350,000 | 350,000 |
| 5200 Tranfers from Other Funds NPM | | | | |
| 5200 Transfers from General Fund | 923,076 | 237,835 | | |
| 5500 Capital lease Proceeds | | | | |
| 5600 Other Long-Term Debt Proceeds | | | | |
| **TOTAL OTHER FINANCING SOURCES** | 1,073,076 | 617,799 | 350,000 | 350,000 |
| **TOTAL FINANCING SOURCES** | 1,073,076 | 661,994 | 403,288 | 403,288 |
| **TOTAL OPENING FUND BALANCE** | | | | |
| Reserved Opening Balance (NPM) | | | | |
| Opening Balance (Other) | 994,872 | 1,471,589 | 16,000 | 16,000 |
| **TOTAL OPENING FUND BALANCE** | 994,872 | 1,471,589 | 16,000 | 16,000 |
| Prior Period Adjustments | | | | |
| Residual Equity Transfers | | | | |
| **TOTAL ALL RESOURCES** | 2,113,233 | 2,133,583 | 419,288 | 419,288 |

Mineral County School District
Capital Improvements Fund - Budgeted Resources

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| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) FINAL APPROVED |
|---|---|---|---|---|
| **2600 Operating/Maintenance Plant Service** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | - | | | |
| 700 Property | 54,500 | 5,000 | 6,000 | 6,000 |
| 800/900 Miscellaneous & Other | | | | |
| **2600 SUBTOTAL** | 54,500 | 5,000 | 6,000 | 6,000 |
| **2700 Student Transportation** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | 98,858 | 35,000 | 35,000 | 35,000 |
| 800/900 Miscellaneous & Other | | | | |
| **2700 SUBTOTAL** | 98,858 | 35,000 | 35,000 | 35,000 |
| **2900 Other Support (All Objects)** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **2900 SUBTOTAL** | | | | |
| **TOTAL SUPPORT SERVICES** | 153,358 | 40,000 | 41,000 | 41,000 |
| **NONINSTRUCTIONAL SERVICES** | | | | |
| **3100 Food Services Operations** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **3100 SUBTOTAL** | | | | |
| **4100 Land Acquisition** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4100 SUBTOTAL** | | | | |

Mineral County School District
Capital Improvements Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) FINAL APPROVED |
|---|---|---|---|---|
| **4200 Land Improvement** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4200 SUBTOTAL** | | | | |
| **4300 Architecture/Engineering** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4300 SUBTOTAL** | | | | |
| **4500 Building Acquisition/Construction** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4500 SUBTOTAL** | | | | |
| **4600 Site Improvement** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | - | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4600 SUBTOTAL** | | - | | |
| **4700 Building Improvement** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | 69,655 | 195,000 | 165,000 | 165,000 |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4700 SUBTOTAL** | 69,655 | 195,000 | 165,000 | 165,000 |

Mineral County School District
Capital Improvements Fund - Expenditures by Program, Function, and Object

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **4900 Other (All Objects)** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | 394,313 | 1,882,583 | 193,288 | 193,288 |
| 600 Supplies | | | | |
| 700 Property | 24,318 | - | | |
| 800/900 Miscellaneous & Other | | | | |
| **4900 SUBTOTAL** | 418,631 | 1,882,583 | 193,288 | 193,288 |
| **4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION** | 488,286 | 2,077,583 | 358,288 | 358,288 |
| 910 Interfund Transfer | | | | |
| **000 TOTAL UNDISTRIBUTED EXPENDITURES** | 153,358 | 40,000 | 41,000 | 41,000 |
| **TOTAL ALL EXPENDITURES** | 641,644 | 2,117,583 | 399,288 | 399,288 |
| **6300 Contingency** (not to exceed 3% of Total Expenditures) | XXXXXXXXXXXX XXXXXXXXXXXX | | | |
| **8000 ENDING FUND BALANCE** | | | | |
| Reserved NPM Per NRS 387.1235 | | | | |
| Ending Balance (Other) | 1,471,589 | 16,000 | 20,000 | 20,000 |
| **TOTAL ENDING FUND BALANCE** | 1,471,589 | 16,000 | 20,000 | 20,000 |
| **TOTAL APPLICATIONS** | 2,113,233 | 2,133,583 | 419,288 | 419,288 |

Mineral County School District

Capital Improvements Fund - Expenditures by Program, Function, and Object

| | REVENUE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|---|
| **1000** | **LOCAL SOURCES** | | | | |
| 1100 | Tax Revenue | | | | |
| 1111 | Net Proceeds of Mines | | | | |
| 1112 | Net Proceeds of Mines - Prior Year | | | | |
| 1150 | Residential Construction Tax | | | | |
| 1190 | Other Taxes | | | | |
| 1200 | Local Gov Units - Not School Districts | | | | |
| 1500 | Earnings on Investments | | | | |
| 1700 | District Activities Revenue | 131,409 | 49,486 | 49,486 | 49,486 |
| 1800 | Community Service Activities | | | | |
| 1900 | Other Revenues | | | | |
| 1910 | Rentals | | | | |
| 1920 | Donations | | | | |
| 1950/60 | Services Provided other Governments | | | | |
| 1990 | Miscellaneous | | | | |
| | | | | | |
| **TOTAL LOCAL SOURCES** | | 131,409 | 49,486 | 49,486 | 49,486 |
| **3000** | **REVENUE FROM STATE SOURCES** | | | | |
| | **STATE EDUCATION FUNDING** | | | | |
| 3110 | PCFP - Adjusted Base Funding | | | | |
| 3113 | PCFP - Auxillary Services - Transportation | | | | |
| 3114 | PCFP - Auxillary Services - Food Service | | | | |
| 3115 | PCFP - Local Special Education | | | | |
| 3200 | Restricted Funding/Grants-in-Aid Rev | | | | |
| 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** | | | 0 | | |

Mineral County School District
Student Activities Fund - Budgeted Resources

| OTHER RESOURCES AND FUND BALANCE | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **5000 OTHER FINANCING SOURCES** | | | | |
| 5100 Issuance of Bonds | | | | |
| 5110 Bond Principal | | | | |
| 5120 Premium/Discount of Bond Sale | | | | |
| 5200 Transfers 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 FINANCING SOURCES** | | | | |
| **8000 OPENING FUND BALANCE** | | | | |
| Reserved Opening Balance (NPM) | | | | |
| Opening Balance (Other) | 162,092 | 186,084 | 10,000 | 10,000 |
| **TOTAL OPENING FUND BALANCE** | 162,092 | 186,084 | 10,000 | 10,000 |
| Prior Period Adjustments | | | | |
| Residual Equity Transfers | | | | |
| **TOTAL ALL RESOURCES** | 293,501 | 235,570 | 59,486 | 59,486 |

Mineral County School District
Student Activities Fund - Budgeted Resources

| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **910 Other Instructional 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 | | | | |
| 3000 Noninstructional Services | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | 107,417 | 225,570 | 49,486 | 49,486 |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **100 TOTAL REGULAR PROGRAMS** | 107,417 | 225,570 | 49,486 | 49,486 |
| **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 Direct Support | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **200 TOTAL SPECIAL PROGRAMS** | | 0 | | |

Mineral County School District
Student Activities Fund - Expenditures by Program, Function, and Object

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| PROGRAM FUNCTION OBJECT | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **4900 Other (All Objects)** | | | | |
| 100 Salaries | | | | |
| 200 Benefits | | | | |
| 300/400/500 Purchased Services | | | | |
| 600 Supplies | | | | |
| 700 Property | | | | |
| 800/900 Miscellaneous & Other | | | | |
| **4900 SUBTOTAL** | | | | |
| **4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION** | | | | |
| **6200 Other Fund Transfers** | | | | |
| 910 Interfund Transfer | | | | |
| **000 TOTAL UNDISTRIBUTED EXPENDITURES** | | | | |
| **TOTAL ALL EXPENDITURES** | 107,417 | 225,570 | 49,486 | 49,486 |
| **6300 Contingency** (not to exceed 3% of Total Expenditures) | XXXXXXXXXXXX XXXXXXXXXXXX | | | |
| **8000 ENDING FUND BALANCE** | | | | |
| Reserved NPM Per NRS 387.1235 | | | | |
| Ending Balance (Other) | 186,084 | 10,000 | 10,000 | 10,000 |
| **TOTAL ENDING FUND BALANCE** | 186,084 | 10,000 | 10,000 | 10,000 |
| **TOTAL APPLICATIONS** | 293,501 | 235,570 | 59,486 | 59,486 |

Mineral County School District

Student Activities Fund - Expenditures by Program, Function, and Object

| | AVAILABLE RESOURCES | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|---|
| **5000** | **COMBINED BONDS** | | | | |
| | | | | | |
| 1110 | Ad Volorem Taxes | 494,708 | 505,237 | 565,553 | 565,553 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| 1500 | Earnings on Investments | 19,560 | 15,000 | 15,000 | 15,000 |
| | **Subtotal** | 514,268 | 520,237 | 580,553 | 580,553 |
| | Opening Fund Balance | 1,007,051 | 1,113,372 | 996,000 | 996,000 |
| | **Subtotal - Combined Bonds** | 1,521,319 | 1,633,609 | 1,576,553 | 1,576,553 |
| | **MEDIUM-TERM FINANCING** | | | | |
| 1110 | Property Taxes | | | | |
| 1190 | Other Resources: | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | Opening Fund Balance | | | | |
| | **Subtotal - Loans** | | | | |
| | **TOTAL AVAILABLE FINANCING** | | | | |
| **6000** | FUND EXPENDITURES | | | | |
| **6200** | Other Fund Transfer (Dept to Capital) | 150,000 | 379,964 | 350,000 | 350,000 |
| | | | | | |
| **5000** | **FUND EXPENDITURES** | | | | |
| | **COMBINED BONDS** | | | | |
| 831 | Principal | 241,000 | 244,000 | 247,000 | 247,000 |
| 832 | Interest | 16,947 | 13,645 | 10,302 | 10,302 |
| | | | | | |
| | Reserves (Include Unappropriated Balance) | | | | |
| | **Subtotal - Combined Bonds** | 257,947 | 257,645 | 257,302 | 257,302 |
| | **MEDIUM-TERM FINANCING** | | | | |
| 831 | Principal | | | | |
| 832 | Interest | | | | |
| | | | | | |
| | Reserves (Include Unappropriated Balance) | 1,113,372 | 996,000 | 969,250 | 969,250 |
| | **Subtotal - MTF** | 1,521,319 | 1,633,609 | 1,576,553 | 1,576,553 |

Mineral County School District
Debt Debt Service Fund

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Schedule CC

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - Type
1 - General Obligation Bonds
2 - G. O. Revenue Supported Bonds
3 - G. O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium-Term Financing
6 - Medium-Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

| (1) NAME OF BOND OR LOAN **List and Subtotal By Fund** | (2) * | (3) TERM | (4) ORIGINAL AMOUNT OF ISSUE | (5) ISSUE DATE | (6) FINAL PAYMENT DATE | (7) INTEREST RATE | (8) BEGINNING OUTSTANDING BALANCE 7/1/2026 | (9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/2027 INTEREST PAYABLE | (10) PRINCIPAL PAYABLE | (11) (9)+(10) TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| FUND: | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | | | | |
| QZAB | 5 | 15 | 1,054,818 | 02/21/06 | 12/02/21 | 2.00% | $ | $ | $ | $ |
| Note: Principal payments are made into a sinking fund which will reduce The principal balance | | | | | | | $ | $ | $ | $ |
| | | | | | | | | | | |
| Financial Horizons | 6 | 5 | 256,129 | 02/07/18 | 03/31/23 | 2.99% | $ | $ | $ | $ |
| **General Fund** | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| **School Bond** | 3 | 10 | 2,500,000 | 04/26/17 | 05/01/29 | 1.37% | $ 752,000 | $ 10,302 | $ 247,000 | $ 257,302 |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| **TOTAL ALL DEBT SERVICE** | | | | | | | **$ 752,000** | **$ 10,302** | **$ 247,000** | **$ 257,302** |

SCHEDULE C-1 INDEBTEDNESS

Mineral County School District

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SCHEDULE C-1

| PROPRIETARY FUND | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **Operating Revenue** | | | | |
| Local Sources | | | | |
| 1600 Food Service Revenues | 1,142 | 800 | 800 | 800 |
| 3000 State Sources | 849 | | | |
| 4000 Federal Sources | 274,831 | 228,956 | 228,956 | 228,956 |
| | | | | |
| **( A ) Total Operating Revenue** | **276,822** | **229,756** | **229,756** | **229,756** |
| **Operating Expense (Object Codes)** | | | | |
| 100 Salaries | 134,739 | 143,093 | 130,176 | 130,176 |
| 200 Benefits | 91,804 | 121,135 | 96,435 | 96,435 |
| 300-500 Purchased Services | 4,699 | 6,500 | 6,500 | 6,500 |
| 600 Supplies | 265,371 | 343,775 | 338,775 | 338,775 |
| 730 Equipment | - | - | | |
| 790 Depreciation - Amortization | 7,137 | 1,510 | 1,510 | 1,510 |
| 800-900 Other | 850 | 1,115 | 1,115 | 1,115 |
| **( B ) Total Operating Expenses** | **504,600** | **617,128** | **574,511** | **574,511** |
| | | | | |
| **Operating Income (Loss)** | **(227,778)** | **(387,372)** | **(344,755)** | **(344,755)** |
| **Nonoperating Revenue** | | | | |
| 1510 Interest earned | | | | |
| Subsidies | | | | |
| 3000 Revenue from State Sources | | | | |
| 4000 Federal Sources | | | | |
| **( C ) Total Nonoperating Revenue** | | | | |
| **Nonoperating Expense** | | | | |
| 832 Interest Expense | | | | |
| Other Expense | | | | |
| **( D ) Total Nonoperating Expense** | | | | |
| **Transfers** | | | | |
| 5200 PCFP Transfers In | 182,957 | 200,104 | 200,104 | 200,104 |
| 5200 General Fund Transfers In | | - | 114,651 | 114,651 |
| **( E ) Net Operating Transfers** | **182,957** | **200,104** | **314,755** | **314,755** |
| **( F ) Net Income** | **(44,821)** | **(187,268)** | **(30,000)** | **(30,000)** |
| **Retained Earnings** | | | | |
| Beginning July 1 | 274,187 | 229,366 | 42,098 | 42,098 |
| Ending June 30 | 229,366 | 42,098 | 12,098 | 12,098 |

Mineral County School District
Food Service Enterprise Fund

Statement of Revenue Expenses and Net Income

| PROPRIETARY FUND | (1) ACTUAL PRIOR YEAR ENDING 06/30/25 | (2) ESTIMATED CURRENT YEAR ENDING 06/30/26 | (3) BUDGET YEAR ENDING 06/30/27 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/27 FINAL APPROVED |
|---|---|---|---|---|
| **A. CASH FLOWS FROM OPERATING ACTIVIES:** | | | | |
| Receipts from food sales | 1,142 | 800 | 800 | 800 |
| Federal reimbursement for meals | 240,059 | 228,956 | 228,956 | 228,956 |
| State Match | 849 | | | |
| Payments of personnel costs | (226,186) | (264,228) | (245,439) | (245,439) |
| Payments to vendors for services and Supplies | (258,461) | (352,900) | (342,900) | (342,900) |
| **a. Net cash provided by (or used for) operating activities** | **(242,597)** | **(387,372)** | **(358,583)** | **(358,583)** |
| **B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES** | | | | |
| PCFP Transfers In | 182,957 | 200,104 | 200,104 | 200,104 |
| General Fund Transfer In | - | - | 114,651 | 114,651 |
| **b. Net cash provided by (or used for) noncapital financing activities** | **182,957** | **200,104** | **314,755** | **314,755** |
| **C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES** | | | | |
| Purchase of Equipment | - | - | | |
| **c. Net cash provided by (or used for) capital and related financing activities** | **-** | **-** | **-** | **-** |
| **D. CASH FLOWS FROM INVESTING ACTIVITIES** | | | | |
| **d. Net cash provided by (or used for) investing activities** | | | | |
| **NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)** | **(59,640)** | **(187,268)** | **(43,829)** | **(43,829)** |
| **CASH AND CASH EQUIVALENTS AT JULY 1, 20XX** | 260,479 | 229,366 | 42,098 | 12,098 |
| **CASH AND CASH EQUIVALENTS AT JUNE 30, 20XX** | 200,839 | 42,098 | 12,098 | 12,098 |

Mineral County School District

Food Service Enterprise Fund

Statement of Cash Flows

| REPORT FOR ALL FUNDS | | TO/FROM DISTRICTS IN NEVADA | | TO/FROM DISTRICTS OUTSIDE NEVADA | |
|---|---|---|---|---|---|
| | | (1) TUITION | (2) TRANSPORTATION | (3) TUITION | (4) TRANSPORTATION |
| **REVENUES** | CODES | 1321 | 1421 | 1331 | 1431 |
| | | | | | |
| **EXPENDITURES** | OBJECT CODE | 561 | 511 | 562 | 512 |
| 100 - Regular Programs | | | | | |
| | | | | | |
| 200 - Special Programs | | | | | |
| | | | | | |
| 300 - Vocational Programs | | | | | |
| | | | | | |
| 400 - Other PK-12 Programs | | | | | |
| | | | | | |
| 500 - Nonpublic Programs | | | | | |
| | | | | | |
| 600 - Adult Programs | | | | | |
| **TOTALS** | | | | | |

Mineral County School District

Interdistrict Payments - All Funds

| (1) FUND TYPE | TRANSFERS OUT (2) FROM FUND | (3) PAGE | (4) AMOUNT | | TRANSFERS IN (5) TO FUND | (6) PAGE | (7) AMOUNT |
|---|---|---|---|---|---|---|---|
| **GENERAL FUND** | | | | | | | |
| | General Fund | 15 | (110,574) | | Spec. Ed. PCFP | 37 | $110,574 |
| | General Fund | 15 | (114,651) | | Food Services | 76 | $114,651 |
| | General Fund | 15 | (276,609) | | Spec. Ed. 250 | 37 | $276,609 |
| | General Fund | 15 | (200,104) | | PCFP Food Service | 76 | $200,104 |
| | Retirement Sick Inc | 60 | (43,561) | | General Fund | 7 | $43,561 |
| | | | | | | | |
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| | | | | | | | |
| | | | | | | | |
| **SUBTOTAL** | | | (745,499) | | | | $745,499 |
| **SPECIAL REVENUE FUNDS** | | | | | | | |
| | Debt Service | 73 | (350,000) | | Capital | 65 | $350,000 |
| | | | | | | | |
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| | | | | | | | |
| **SUBTOTAL** | | | (350,000) | | | | $350,000 |
| **TOTAL TRANSFERS** | | | (1,095,499) | | | | $1,095,499 |

Mineral County School District

Transfer Reconciliation (Operating & Residual Equity)

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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

***Nevada Legislature: 84th Session; February 1, 2027 to May 31, 2027***

1. Activity: _____

2. Funding Source: _____

| | | |
|---|---|---|
| 3. Transportation | $ | _____ |
| 4. Lodging and meals | $ | _____ |
| 5. Salaries and Wages | $ | _____ |
| 6. Compensation to lobbyists | $ | _____ |
| 7. Entertainment | $ | _____ |
| 8. Supplies, equipment & facilities; other personnel and services spent in Carson City | $ | _____ |
| **Total** | $ | - |

Entity: Mineral County School District

Lobbying Expense Estimate

**SCHEDULE OF EXISTING CONTRACTS**

**Local Government:** Mineral County School District
**Contact:** Theresa Vinson
**E-mail Address:** vinson.theresa@nvmcsd.org
**Daytime Telephone:** (775) 945-2403 x1013

Total Number of Existing Contracts: 22

| Line | Vendor | Effective Date of Contract | Termination Date of Contract | Proposed Expenditure FY 2025-26 | Proposed Expenditure FY 2026-27 | Reason or need for contract: |
|---|---|---|---|---|---|---|
| 1 | Allison MacKenzie, Ltd | 7/1/2026 | 7/2/2027 | 20,000.00 | 15,000.00 | Legal Services |
| 2 | Calico Hills Physical Therapy | 7/1/2026 | 7/2/2027 | 10,000.00 | 10,000.00 | Physical Therapy |
| 3 | Catapult Learning West, LLC | 7/1/2026 | 7/2/2027 | 297,687.00 | 350,000.00 | EmpowerU, After School & Summer School Services |
| 4 | Esha Hoforer | 7/1/2026 | 7/2/2027 | 9,850.00 | 9,850.00 | Paiute Language |
| 5 | Kristin Haugen | 7/1/2026 | 7/2/2027 | 15,000.00 | 15,000.00 | Services for IEP |
| 6 | JNA Consulting Group, LLC | 7/1/2026 | 7/2/2027 | 2,000.00 | 2,000.00 | Financial Consulting |
| 7 | Kreta, Joseph | 7/1/2026 | 7/2/2027 | 3,000.00 | 3,000.00 | E-Rate |
| 8 | Macleod Watts Inc. | 7/1/2026 | 7/2/2027 | 5,000.00 | 5,000.00 | OPEB Actuarial Services |
| 9 | Mineral County Sherriff | 7/1/2026 | 7/2/2027 | 800.00 | 1,250.00 | Pre-Employment Finger Printing |
| 10 | Mt. Grant General Hospital | 7/1/2026 | 7/2/2027 | 10,000.00 | 10,000.00 | Pre-employment Drug Test Collection PT Servcies |
| 11 | Nevada Division of Health | 7/1/2026 | 7/2/2027 | 500.00 | 500.00 | PPD Testing |
| 12 | Paul McDonald | 7/1/2026 | 7/2/2027 | 75,000.00 | 50,000.00 | IEP Director Services |
| 13 | Pro Care Therapy | 7/1/2026 | 7/2/2027 | 250,000.00 | 250,000.00 | Services for IEP's |
| 14 | Quest Diagnostics | 7/1/2026 | 7/2/2027 | 1,000.00 | 1,000.00 | Pre-employment Drug Screening Service |
| 15 | Rodriguez, Diane | 7/1/2026 | 7/2/2027 | 78,000.00 | 50,000.00 | Compliance & Finance Services |
| 16 | Virgil, Rambeau | 7/1/2026 | 7/2/2027 | 50,182.65 | - | Safe School Professional Consultant |
| 17 | Sciarani & Co. | 7/1/2026 | 7/2/2027 | 78,000.00 | 80,000.00 | Accounting Auditors |
| 18 | State of NV Public Safety | 7/1/2026 | 7/2/2027 | 500.00 | 500.00 | Pre-employment background check |
| 19 | Suzanne Roepke | 7/1/2026 | 7/2/2027 | 65,000.00 | 75,000.00 | Psychologist |
| 20 | TNTP | 7/1/2026 | 7/2/2027 | 300,000.00 | 100,000.00 | Leadership Mentoring and Training |
| 21 | Williams, Tashina | 7/1/2026 | 7/2/2027 | 51,688.00 | 51,688.00 | Safe School Professional Consultant |
| 22 | Viani, Julia | 7/1/2026 | 7/2/2027 | 13,650.00 | 2,500.00 | Safe School Professional Consultant |
| | | | | | | |
| | | | | | | |
| | Total Proposed Expenditures | | | 1,336,858 | 1,082,288 | |

Additional Explanations (Reference Line Number and Vendor):

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**SCHEDULE OF PRIVATIZATION CONTRACTS**

**Local Government:** _____
**Contact:** _____
**E-mail Address:** _____
**Daytime Telephone:** _____

Total Number of Privatization Contracts: _____

| Line | Vendor | Effective Date of Contract | Termination Date of Contract | Duration (Months/ Years) | Proposed Expenditure FY 2025-26 | Proposed Expenditure FY 2026-27 | 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 | | | | | | | | | | |
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| 8 | Total | | | | | | | | | |

Attach additional sheets if necessary.