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**TOTAL EMPLOYEE INFORMATION**

	ACTUAL YEAR ENDING 06/30/21	ACTUAL YEAR ENDING 06/30/22	ESTIMATED YEAR ENDING 06/30/23
FTE Total employees	147.54	157	166
FTE Classroom teachers	64.5	61	59

**ENROLLMENT AND BASIC SUPPORT GUARANTEE INFORMATION**

	ACTUAL YEAR ENDING 06/30/21	ACTUAL ADE* YEAR ENDING 06/30/22	ESTIMATED ADE* YEAR ENDING 06/30/23
1 Pre-kindergarten (NRS 388.490) x .6 =	-	-	-
2 Kindergarten			
3 Grades 1-12 & Ungraded			
4. Total <b>WEIGHTED</b> enrollment	-	-	-
5. <b>Deduct</b> students transported into Nevada (*)			
6. <b>Add</b> students transported from Nevada (*) (* Report weighted enrollment)			
<b>7. TOTAL ENROLLMENT</b>	<b>1,019.40</b>	<b>981.00</b>	<b>981.00</b>
<b>8. Apportionment Enrollment, Highest of three Years</b>			<b>1,019.40</b>
<b>9. Hold Harmless Enrollment</b>			<b>38.40</b>

10. Basic support per student amount for your district, Year Ending 06/30/23	-
10a. Supplemental Support per Student (Does not include Hold Harmless)	-
11. Total basic support for school district:	-
12. Estimated number of special education program units	
12a. Amount per Unit: X _____ = _____	
13. TOTAL BASIC SUPPORT GUARANTEE (Line 11 + Line 12a)	-

<b>REVENUE TO:</b> Special Education Special Revenue Fund	\$ _____
General Fund	\$ _____

17. Estimated REGULAR Adult High School Diploma Program Revenue Indicate fund to be used: <input type="checkbox"/> General Fund <input type="checkbox"/> Special Revenue	
18. Estimated PRISON Adult High School Diploma Program Revenue Indicate fund to be used: <input type="checkbox"/> General Fund <input type="checkbox"/> Special Revenue	
19. Other anticipated DSA revenue (describe): _____ Indicate fund to be used: <input type="checkbox"/> General Fund <input type="checkbox"/> Special Revenue	
20. Total projected DSA revenue for Year Ending 06/30/23 (Lines 16, 17, 18, 19)	-

School District \_\_\_\_\_ Lander County \_\_\_\_\_

\* ADE = Average Daily Enrollment

**SUMMARY OF FUND RESOURCES**

(A) Assessed Valuation (excluding Net Proceeds of Mines)	\$ _____
(B1) Net Proceeds of Mines	\$ _____
(C) TOTAL ASSESSED VALUE	\$ _____

(B2) Tax from Net Proceeds Unavailable for Appropriation for Fiscal Year 2022-2023(CY21) \$ 6,179,088.40

(This number to be provided by the Dept. of Taxation from NPM filings as of 4/1/22)

(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) STATE EDUCATION FUNDING	(5) TAX RATE	(6) TOTAL FUND RESOURCES
<b>GENERAL FUND</b>					
1000 Local					
3000 State					
State Education Funding					
3110 DSA-Basic			10,855,615		10,855,615
3113 Transportation			430,926		430,926
3114 Food Services			37,273		37,273
4000 Federal		101,800			101,800
Opening Balance	4,412,666				4,412,666
<b>General Subtotal</b>					15,838,280
<b>DEBT SERVICE</b>	324				324
<b>SUBTOTAL</b>	4,412,990	101,800	11,323,814	-	15,838,604
<b>OTHER FUNDS:</b>					
Local Funds	867,257	15,000			882,257
PCFP- English Learners	-		76,894		76,894
PCFP-At-Risk	-		79,316		79,316
Class Size Reduction	-				-
Adult Education	2,868	62,668			65,536
State Grants	29,690	19,142			48,832
Special Education	305,228	650,074	733,594		1,688,896
Stabilization	729,287				729,287
Federal Grants	35,141	1,535,111			1,570,252
Hot Lunch Program	244,007	400,386			644,393
Building & Sites	945,937	-			945,937
Extraordinary Maint. Fund	1,028,522	-			1,028,522
Capital Projects	2,570,674	141,000			2,711,674
Compensated Absence	14,503	313,877			328,380
					-
<b>Proprietary:</b>					-
H/A Insurance Fund	2,545,623	1,515,000			4,060,623
					-
<b>SUBTOTAL OTHER FUNDS</b>	9,318,737	4,652,258	889,804	-	14,860,799
<b>TOTAL ALL FUNDS</b>	13,731,727	4,754,058	12,213,618	-	30,699,403
<b>Less: Interfund Transfers</b>		1,154,837			1,154,837
<b>NET ALL FUNDS</b>	13,731,727	3,599,221	12,213,618	-	29,544,566

Lander County \_\_\_\_\_ School District

All Funds - Budgeted Resources

(1) PROGRAM OR FUNCTION	(2) SALARIES AND WAGES	(3) EMPLOYEE BENEFITS	(4) SERVICES SUPPLIES AND OTHER	(5) ENDING FUND BALANCE	(6) TOTAL FUND REQUIRE- MENTS
<b>GENERAL FUND</b>					
100 Regular	3,302,839	1,681,038	301,807		5,285,684
200 Special					-
300 Vocational & Technical	226,255	110,705	12,875		349,835
400 Other PK-12	15,200	7,600			22,800
600 Adult Education					-
800 Community Services					-
900 Co-curricular & Extra Curricular	183,255	35,851	114,170		333,276
000 Undistributed Expenditures					-
2000 Support Services	2,306,931	1,187,293	2,925,656		6,419,880
4000 Facility Acquisition and					-
6100 Interdistrict Payments					-
6200 Fund Transfers			1,154,837		1,154,837
6300 Contingency			300,000		300,000
8000 Ending Balance				1,971,968	1,971,968
<b>General Subtotal</b>	<b>6,034,480</b>	<b>3,022,487</b>	<b>4,809,345</b>	<b>1,971,968</b>	<b>15,838,280</b>
<b>DEBT SERVICE</b>				324	324
<b>SUBTOTAL APPROPRIATION FUNDS</b>	<b>6,034,480</b>	<b>3,022,487</b>	<b>4,809,345</b>	<b>1,972,292</b>	<b>15,838,604</b>
<b>OTHER FUNDS: (List)</b>					
Local Funds	1,000	340	18,000	862,917	882,257
ELA-PCFP	65,110	6,642	5,142	-	76,894
At-Risk PCFP	65,110	6,642	7,564	-	79,316
Class Size Reduction	-	-	-	-	-
Adult Education	40,200	4,100	9,102	12,134	65,536
State Funds	-	-	19,142	29,690	48,832
Special Education	917,345	455,627	10,696	305,228	1,688,896
Stabalization of Operations			-	729,287	729,287
Federal Funds	736,317	439,738	394,197	-	1,570,252
Hot Lunch Program	115,928	33,233	251,225	244,007	644,393
Building & Sites			222,400	723,537	945,937
Extraordinary Maintenance			392,800	635,722	1,028,522
Capital Projects			572,260	2,139,414	2,711,674
Compensated Absences	291,584	29,743		7,053	328,380
<b>Proprietary:</b>					-
H/A Insurance Fund			1,300,000	2,760,623	4,060,623
					-
<b>SUBTOTAL OTHER FUNDS</b>	<b>2,232,594</b>	<b>976,065</b>	<b>3,202,528</b>	<b>8,449,612</b>	<b>14,860,799</b>
<b>TOTAL ALL FUNDS</b>	<b>8,267,074</b>	<b>3,998,552</b>	<b>8,011,873</b>	<b>10,421,904</b>	<b>30,699,403</b>
<b>Less: Interfund Transfers</b>			1,154,837		
<b>NET ALL FUNDS</b>	<b>8,267,074</b>	<b>3,998,552</b>	<b>6,857,036</b>	<b>10,421,904</b>	<b>29,544,566</b>

Lander County  
All Funds - Fund Applications

School District

Page:   5    
Budget Fiscal Year 2022-2023  
Schedule AA-1

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes	10,547,462			
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes	1,696,811			
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax	560,357	17,208		
1200 Local Gov Units - Not School Districts				
1300 Tuition	25,600	20,000		
1400 Transportation Fees				
1500 Earnings on Investments	4,648	20,000		
1600 Food Service Revenue				
1611 Daily Sales - School Lunch				
1612 Daily Sales - School Breakfast				
1613 Daily Sales - Special Milk				
1614 Daily Sales - After-School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues	25,652			
1910 Rentals				
1920 Donations	2,970			
1950/60 Services Provided other Governments				
1990 Miscellaneous		510		
<b>TOTAL LOCAL SOURCES</b>	<b>12,863,500</b>	<b>57,718</b>		
<b>3000 REVENUE FROM STATE SOURCES</b>				
State Education Funding				
3110 Distributive School Fund		11,706,000		
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev			12,213,619	11,323,814
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>-</b>	<b>11,706,000</b>	<b>12,213,619</b>	<b>11,323,814</b>
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4210 Forest reserve	33,971	25,000	-	-
4700 Grants-in-Aid from Federal Gov.				
4703 E-Rate	1,823	1,800	1,800	1,800
4800 Revenue in Lieu of Taxes				
4810 P.L.81-874 Impact Aide	109,437	100,000	100,000	100,000
<b>TOTAL FEDERAL SOURCES</b>	<b>145,231</b>	<b>126,800</b>	<b>101,800</b>	<b>101,800</b>

Lander County  
General

School District  
Fund - Budgeted Resources

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>5000 OTHER FINANCING SOURCES</b>				
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	5,767	5,000	-	-
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER FINANCING SOURCES</b>	5,767	5,000	-	-
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	7,006,697	7,339,365	4,412,666	4,412,666
<b>TOTAL OPENING FUND BALANCE</b>	7,006,697	7,339,365	4,412,666	4,412,666
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	20,021,195	19,234,883	16,728,085	15,838,280

Lander County	School District
General	Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries	3,394,628	3,813,095	3,302,839	3,302,839
200 Benefits	1,453,640	1,818,370	1,681,038	1,681,038
300/400/500 Purchased Services	61,089	72,207	72,207	72,207
600 Supplies	197,269	239,335	220,000	220,000
700 Property				
800/900 Miscellaneous & Other	4,047	7,600	7,600	7,600
2200 Support Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		2,000	2,000	2,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>5,110,673</b>	<b>5,952,607</b>	<b>5,285,684</b>	<b>5,285,684</b>
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries	252,294	261,755	226,255	226,255
200 Benefits	101,577	108,307	110,705	110,705
300/400/500 Purchased Services	982	7,500	7,500	7,500
600 Supplies	6,923	4,000	4,000	4,000
700 Property				
800/900 Miscellaneous & Other	300	1,375	1,375	1,375
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				
3100 Student Transportation				
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>362,076</b>	<b>382,937</b>	<b>349,835</b>	<b>349,835</b>

Lander County  
General

School District  
Fund - Expenditures by Program, Function, and Object

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	TENTATIVE APPROVED	FINAL APPROVED
<b>400 OTHER INSTRUCTIONAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	84,360	109,170	7,600	7,600
200 Benefits	48,425	65,295	4,100	4,100
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 Support Services				
100 Salaries		50,000	7,600	7,600
200 Benefits		5,130	3,500	3,500
300/400/500 Purchased Services		5,580		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>400 TOTAL OTHER INSTR PROGRAMS</b>	132,785	235,175	22,800	22,800
<b>910 COCURRICULAR ACTIVITIES</b>				
1000 Instruction				
100 Salaries		43,550	25,540	25,540
200 Benefits		2,600	4,329	4,329
300/400/500 Purchased Services		700	700	700
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries	50,887			
200 Benefits	4,837	1,360	1,500	1,500
300/400/500 Purchased Services		11,745	10,000	10,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>910 TOTAL COCURRICULAR ACTIVITIES</b>	55,724	59,955	42,069	42,069

Lander County  
General

School District  
Fund - Expenditures by Program, Function, and Object



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	TENTATIVE APPROVED	FINAL APPROVED
<b>920 ATHLETICS</b>				
1000 Instruction				
100 Salaries	111,513	66,500	131,415	131,415
200 Benefits	10,770	8,425	27,327	27,327
300/400/500 Purchased Services	9,415	57,850	57,850	57,850
600 Supplies	48,109	40,000	40,000	40,000
700 Property				
800/900 Miscellaneous & Other	150	1,120	1,120	1,120
2700 Student Transportation				
100 Salaries	4,993	22,570	26,300	26,300
200 Benefits	588	2,800	2,695	2,695
300/400/500 Purchased Services	934	8,750	4,500	4,500
600 Supplies	6,059	30,000	-	-
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>920 TOTAL ATHLETICS</b>	192,531	238,015	291,207	291,207
<b>000 UNDISTRIBUTED EXPENDITURES</b>				
<b>2100 Student Support</b>				
100 Salaries	152,602	259,620	363,660	363,660
200 Benefits	77,364	131,439	195,709	195,709
300/400/500 Purchased Services	528	1,000	1,000	1,000
600 Supplies	2,289	8,610	8,610	8,610
700 Property				
800/900 Miscellaneous & Other	315	565	565	565
<b>2100 SUBTOTAL</b>	233,098	401,234	569,544	569,544
<b>2200 Instruction Staff Support</b>				
100 Salaries	169,400	144,398	143,394	143,394
200 Benefits	221,620	272,555	81,430	81,430
300/400/500 Purchased Services	153,371	290,000	290,000	290,000
600 Supplies	287,597	411,390	411,390	411,390
700 Property	13,234	15,000	15,000	15,000
800/900 Miscellaneous & Other				
<b>2200 SUBTOTAL</b>	845,222	1,133,343	941,214	941,214

Lander County  
General

School District  
Fund - Expenditures by Program, Function, and Object

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>000 UNDISTRIBUTED EXPENDITURES</b>				
<b>2300 General Administration</b>				
100 Salaries	308,027	357,074	239,468	239,468
200 Benefits	113,997	114,731	89,807	89,807
300/400/500 Purchased Services	344,714	542,305	542,305	542,305
600 Supplies	36,738	131,330	131,330	131,330
700 Property				
800/900 Miscellaneous & Other	24,698	26,150	26,150	26,150
<b>2300 SUBTOTAL</b>	<b>828,174</b>	<b>1,171,590</b>	<b>1,029,060</b>	<b>1,029,060</b>
<b>2400 School Administration</b>				
100 Salaries	640,344	703,208	783,452	783,452
200 Benefits	288,028	309,225	418,728	418,728
300/400/500 Purchased Services	12,204	25,745	25,745	25,745
600 Supplies	16,339	14,196	14,196	14,196
700 Property				
800/900 Miscellaneous & Other	117	3,650	3,650	3,650
<b>2400 SUBTOTAL</b>	<b>957,032</b>	<b>1,056,024</b>	<b>1,245,771</b>	<b>1,245,771</b>
<b>2500 Central Services</b>				
100 Salaries	303,879	334,260	301,727	301,727
200 Benefits	140,755	138,445	152,532	152,532
300/400/500 Purchased Services	23,083	61,000	61,000	61,000
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2500 SUBTOTAL</b>	<b>467,717</b>	<b>533,705</b>	<b>515,259</b>	<b>515,259</b>
<b>2600 Service</b>				
100 Salaries	329,150	396,010	379,680	379,680
200 Benefits	151,423	194,895	196,364	196,364
300/400/500 Purchased Services	617,294	789,027	789,027	789,027
600 Supplies	339,268	435,385	435,385	435,385
700 Property				
800/900 Miscellaneous & Other	782	1,600	1,600	1,600
<b>2600 SUBTOTAL</b>	<b>1,437,917</b>	<b>1,816,917</b>	<b>1,802,056</b>	<b>1,802,056</b>
<b>2700 Student Transportation</b>				
100 Salaries	129,280	146,515	95,550	95,550
200 Benefits	49,776	60,730	52,723	52,723
300/400/500 Purchased Services	54,245	110,002	110,003	110,003
600 Supplies	34,505	58,700	58,700	58,700
700 Property				
800/900 Miscellaneous & Other		500		
<b>2700 SUBTOTAL</b>	<b>267,806</b>	<b>376,447</b>	<b>316,976</b>	<b>316,976</b>

Lander

School District

General

Fund - Expenditures by Program, Function, and Object

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>2900 Other Support (All Objects)</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	5,000			
<b>2900 SUBTOTAL</b>	5,000	-	-	-
<b>TOTAL SUPPORT SERVICES</b>	5,041,966	6,489,260	6,419,880	6,419,880
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer	1,786,075	1,164,268	964,460	1,154,837
<b>000 TOTAL UNDISTRIBUTED EXPENDITURES</b>	6,828,041	7,653,528	7,384,340	7,574,717
<b>TOTAL ALL EXPENDITURES</b>	12,681,830	14,522,217	13,375,935	13,566,312
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXX XXXXXXXXXXXXX	300,000		300,000
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	7,339,365	4,412,666	3,352,150	1,971,968
<b>TOTAL ENDING FUND BALANCE</b>	7,339,365	4,412,666	3,352,150	1,971,968
<b>TOTAL APPLICATIONS</b>	20,021,195	19,234,883	16,728,085	15,538,280

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

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) BUDGET YEAR ENDING 06/30/23	
			(3) TENTATIVE APPROVED	(4) FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year				
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Service Revenue				
1611 Daily Sales - School Lunch				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
102 Thompson Family Dental Donation		3,000		
103 Sonic Wall Upgrade	-			
1923 William Pennington Foundation	82,444			
1932 Nevada Gold Mines	15,000	15,000	15,000	15,000
1920 Silver Standard Donation	-			
1950/60 Services Provided other Governments				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	97,444	18,000	15,000	15,000
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)	3,000	3,000	3,000	3,000
Opening Balance (Other)	868,792	864,257	864,257	864,257
<b>TOTAL OPENING FUND BALANCE</b>	871,792	867,257	867,257	867,257
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	969,236	885,257	882,257	882,257

Lander County  
Local Funds

School District  
Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	TENTATIVE APPROVED	FINAL APPROVED
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries	3,575		1,000	1,000
200 Benefits	320		340	340
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	3,895	-	1,340	1,340
<b>000 UNDISTRIBUTED EXPENDITURES</b>				
<b>2100 Student Support</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	640	15,000	15,000	15,000
700 Property				
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	640	15,000	15,000	15,000
<b>2200 Instruction Staff Support</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies		3,000	3,000	3,000
700 Property				
800/900 Miscellaneous & Other				
<b>2200 SUBTOTAL</b>	-	3,000	3,000	3,000
<b>2600 Operating/Maintenance Plant Service</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	97,444			
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	97,444	-	-	-
<b>2700 Student Transportation</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2700 SUBTOTAL</b>				

Lander County  
Local Funds

School District  
Fund - Expenditures by Program, Function, and Object

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>4900 Other (All Objects)</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4900 SUBTOTAL</b>				
<b>4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>				
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>000 TOTAL UNDISTRIBUTED EXPENDITURES</b>	98,084	18,000	18,000	18,000
<b>TOTAL ALL EXPENDITURES</b>	101,979	18,000	19,340	19,340
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXXX XXXXXXXXXXXXXX			
<b>8000 ENDING FUND BALANCE</b>				
Reserved Ending Fund Balance-PIRC	3,000	3,000	3,000	3,000
Ending Balance (Other)	864,257	864,257	859,917	859,917
<b>TOTAL ENDING FUND BALANCE</b>	867,257	867,257	862,917	862,917
<b>TOTAL APPLICATIONS</b>	969,236	885,257	882,257	882,257

\_\_\_\_\_ Lander County School District  
 \_\_\_\_\_ Local Funds Fund - Expenditures by Program, Function, and Object

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>3000 REVENUE FROM STATE SOURCES</b>				
State Education Funding				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev				76,894
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
<b>TOTAL STATE SOURCES</b>				76,894
<b>5000 OTHER FINANCING SOURCES</b>				
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				
<b>TOTAL OTHER FINANCING SOURCES</b>				
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				-
<b>TOTAL OPENING FUND BALANCE</b>				-
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>				76,894

Lander County  
English Learners -PCFP

School District  
Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries				65,110
200 Benefits				6,642
300/400/500 Purchased Services				
600 Supplies				5,142
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>				76,894
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>000 TOTAL UNDISTRIBUTED EXPENDITURES</b>				
<b>TOTAL ALL EXPENDITURES</b>				76,894
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXXX			
	XXXXXXXXXXXXXX			
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)				-
<b>TOTAL ENDING FUND BALANCE</b>				-
<b>TOTAL APPLICATIONS</b>				76,894

Lander County School District  
 English Learners - PCFP Fund - Expenditures by Program, Function, and Object



REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>3000 REVENUE FROM STATE SOURCES</b>				
State Education Funding				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev				79,316
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
<b>TOTAL STATE SOURCES</b>				79,316
<b>5000 OTHER FINANCING SOURCES</b>				
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				
<b>TOTAL OTHER FINANCING SOURCES</b>				
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)				-
<b>TOTAL OPENING FUND BALANCE</b>				-
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>				79,316

Lander County  
At-Risk - PCPF

School District  
Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) BUDGET YEAR ENDING 06/30/23	
			(3) TENTATIVE APPROVED	(4) FINAL APPROVED
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries				65,110
200 Benefits				6,642
300/400/500 Purchased Services				
600 Supplies				7,564
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>				79,316
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>000 TOTAL UNDISTRIBUTED EXPENDITURES</b>				
<b>TOTAL ALL EXPENDITURES</b>				79,316
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX		
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)				-
<b>TOTAL ENDING FUND BALANCE</b>				-
<b>TOTAL APPLICATIONS</b>				79,316

Lander County	School District
At-Risk - PCPF	Fund - Expenditures by Program, Function, and Object

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>3000 REVENUE FROM STATE SOURCES</b>				
State Education Funding				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev				
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction	143,014	-		
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
<b>TOTAL STATE SOURCES</b>	143,014	-		
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
<b>TOTAL FEDERAL SOURCES</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
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				
<b>TOTAL OTHER FINANCING SOURCES</b>				
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	2,524			
<b>TOTAL OPENING FUND BALANCE</b>	2,524			
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	145,538			

Lander County  
Class Size Reduction

School District  
Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries	93,317			
200 Benefits	49,697			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	143,014			-
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>000 TOTAL UNDISTRIBUTED EXPENDITURES</b>				
<b>TOTAL ALL EXPENDITURES</b>	143,014			-
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXXX XXXXXXXXXXXXXX			
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	2,524			-
<b>TOTAL ENDING FUND BALANCE</b>	2,524			-
<b>TOTAL APPLICATIONS</b>	145,538			-

Lander County \_\_\_\_\_ School District  
 Class Size Reduction \_\_\_\_\_ Fund - Expenditures by Program, Function, and Object

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>3000 REVENUE FROM STATE SOURCES</b>				
State Education Funding				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev	48,800	61,931	62,668	62,668
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction		-		
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>48,800</b>	<b>61,931</b>	<b>62,668</b>	<b>62,668</b>
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
<b>TOTAL FEDERAL SOURCES</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
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				
<b>TOTAL OTHER FINANCING SOURCES</b>				
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	2,868	2,868	2,868	2,868
<b>TOTAL OPENING FUND BALANCE</b>	<b>2,868</b>	<b>2,868</b>	<b>2,868</b>	<b>2,868</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>51,668</b>	<b>64,799</b>	<b>65,536</b>	<b>65,536</b>

Lander County  
Adult Education

School District  
Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries	43,000	48,138	40,200	40,200
200 Benefits	4,233	4,691	4,100	4,100
300/400/500 Purchased Services	619	1,440	1,440	1,440
600 Supplies	948	7,662	7,662	7,662
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	48,800	61,931	53,402	53,402
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>000 TOTAL UNDISTRIBUTED EXPENDITURES</b>				
<b>TOTAL ALL EXPENDITURES</b>	48,800	61,931	53,402	53,402
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXXX XXXXXXXXXXXXXX			
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	2,868	2,868	12,134	12,134
<b>TOTAL ENDING FUND BALANCE</b>	2,868	2,868	12,134	12,134
<b>TOTAL APPLICATIONS</b>	51,668	64,799	65,536	65,536

Lander County \_\_\_\_\_ School District  
 Adult Education \_\_\_\_\_ Fund - Expenditures by Program, Function, and Object

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>3000 REVENUE FROM STATE SOURCES</b>				
State Education Funding				
3110 Distributive School Fund				
3115 Special Education - DSA Funding				
3200 Restricted Funding/Grants-in-Aid Rev				
230 Nat'l Certification 5% Bonus	1,433			
243 Social Worker Grant	175,640	100,640		
249 Social Worker Grant Enhancement	-	75,000		
252 Computer Science Education Grant	4,320	4,320		
258 Facility Improvements	96,752	100,252		
289 English Mastery-Zoom	50,656	50,656		
300 CTE-Allocation Grant	9,722	8,970	12,503	12,503
308 CTE Competitive Grant	27,100	10,678	6,639	6,639
375 SB551 Block Grant	80,478	80,478		
390 SB390 Block Grant	39,784	39,784		
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
<b>TOTAL STATE SOURCES</b>	<b>485,885</b>	<b>470,778</b>	<b>19,142</b>	<b>19,142</b>
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency				
4800 Revenue in Lieu of Taxes				
4900 Revenue for-on behalf of School District				
<b>TOTAL FEDERAL SOURCES</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
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				
<b>TOTAL OTHER FINANCING SOURCES</b>				
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	29,690	29,690	29,690	29,690
<b>TOTAL OPENING FUND BALANCE</b>	<b>29,690</b>	<b>29,690</b>	<b>29,690</b>	<b>29,690</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>515,575</b>	<b>500,468</b>	<b>48,832</b>	<b>48,832</b>

Lander County  
State Grants

School District  
Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	TENTATIVE APPROVED	FINAL APPROVED
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries	28,372			
200 Benefits	22,284			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2900 Other Direct Support				
100 Salaries				
200 Benefits		4,320		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	50,656	4,320	-	-
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,530			
600 Supplies	16,392	19,388	19,142	19,142
700 Property	18,900			
800/900 Miscellaneous & Other		260		
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	36,822	19,648	19,142	19,142
<b>400 OTHER INSTRUCTIONAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	48,142	48,142		
200 Benefits	32,336	32,336		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>400 TOTAL OTHER INSTR PROGRAMS</b>	80,478	80,478	-	-

Lander County  
State Grants

School District  
Fund - Expenditures by Program, Function, and Object

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Budget Fiscal Year 2022-2023

Schedule BB-7



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	TENTATIVE APPROVED	FINAL APPROVED
<b>000 UNDISTRIBUTED EXPENDITURES</b>				
<b>2100 Student Support</b>				
100 Salaries	123,620	120,659		
200 Benefits	53,454	54,981		
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	<b>177,074</b>	<b>175,640</b>	<b>-</b>	<b>-</b>
<b>2200 Instruction Staff Support</b>				
100 Salaries	4,320	30,709		
200 Benefits	166	21,592		
300/400/500 Purchased Services	39,618	38,139		
600 Supplies		3,500		
700 Property				
800/900 Miscellaneous & Other				
<b>2200 SUBTOTAL</b>	<b>44,104</b>	<b>93,940</b>	<b>-</b>	<b>-</b>
<b>4700 Building Improvement</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	96,752	96,752		
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4700 SUBTOTAL</b>	<b>96,752</b>	<b>96,752</b>	<b>-</b>	<b>-</b>
<b>400 TOTAL FACILITIES ACQUISITION AND</b>				
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>000 EXPENDITURES</b>	<b>317,930</b>	<b>366,332</b>	<b>-</b>	<b>-</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>485,886</b>	<b>470,778</b>	<b>19,142</b>	<b>19,142</b>
<b>6300</b>	XXXXXXXXXXXXXXXX			
<b>Contingency</b> (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXXXXX			
	XXXXXXXXXXXX			
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	29,689	29,690	29,690	29,690
<b>TOTAL ENDING FUND BALANCE</b>	<b>29,689</b>	<b>29,690</b>	<b>29,690</b>	<b>29,690</b>
<b>TOTAL APPLICATIONS</b>	<b>515,575</b>	<b>500,468</b>	<b>48,832</b>	<b>48,832</b>

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

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>3000 REVENUE FROM STATE SOURCES</b>				
State Education Funding				
3110 Special Education - DSA Funding	706,516	717,850		
3115 Special Education 13% Cap	-	10,590		
3200 Restricted Funding/Grants-in-Aid Rev			733,594	733,594
3210 Special Transportation				
3220 Adult High School Diploma				
3230 Class Size Reduction				
3800 In Lieu of Taxes				
3900 For/on behalf of School District				
<b>TOTAL STATE SOURCES</b>	706,516	728,440	733,594	733,594
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers from Other Funds	696,660	676,828	650,074	650,074
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER FINANCING SOURCES</b>	696,660	676,828	650,074	650,074
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	169,982	309,289	302,878	305,228
<b>TOTAL OPENING FUND BALANCE</b>	169,982	309,289	302,878	305,228
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	1,573,158	1,714,557	1,686,546	1,688,896

Lander County  
Special Education

School District  
Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	TENTATIVE APPROVED	FINAL APPROVED
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	770,637	848,823	810,037	810,037
200 Benefits	356,573	429,335	401,810	401,810
300/400/500 Purchased Services		2,000	2,000	2,000
600 Supplies	392	8,696	8,696	8,696
700 Property				
800/900 Miscellaneous & Other				
2100 Student Support				
100 Salaries	92,472	83,000	107,308	107,308
200 Benefits	36,387	37,475	53,817	53,817
300/400/500 Purchased Services	102			
600 Supplies	1,916			
700 Property				
800/900 Miscellaneous & Other				
2200 Instructional Staff Support				
100 Salaries	3,462			
200 Benefits	1,928			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	1,263,869	1,409,329	1,383,668	1,383,668
<b>TOTAL ALL EXPENDITURES</b>	1,263,869	1,409,329	1,383,668	1,383,668
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	309,289	305,228	302,878	305,228
<b>TOTAL ENDING FUND BALANCE</b>	309,289	305,228	302,878	305,228
<b>TOTAL APPLICATIONS</b>	1,573,158	1,714,557	1,686,546	1,688,896

Lander County  
Special Education

School District  
Fund - Expenditures by Program, Function, and Object

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Budget Fiscal Year 2022-2023

Schedule BB-7

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
1100 Tax Revenue				
1110 Property Taxes				
1111 Net Proceeds of Mines				
1112 Net Proceeds of Mines - Prior Year	-	10,000		
1120 School Support Taxes				
1150 Residential Construction Tax				
1190 Other Taxes				
1191 Franchise Taxes				
1192 Governmental Services Tax				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments	3,814	9,250		
1600 Food Service Revenue				
1611 Daily Sales - School Lunch				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
102 Thompson Family Dental Donation				
103 Sonic Wall Upgrade				
1923 William Pennington Foundation				
1932 Nevada Gold Mines				
1920 Silver Standard Donation				
1950/60 Services Provided other Governments				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	3,814	19,250	-	-
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	725,473	729,287	729,287	729,287
<b>TOTAL OPENING FUND BALANCE</b>	725,473	729,287	729,287	729,287
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	729,287	748,537	729,287	729,287

Lander County  
Stabilization of Operations

School District  
Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) BUDGET YEAR ENDING 06/30/23	
			(3) TENTATIVE APPROVED	(4) FINAL APPROVED
<b>2600 Operating/Maintenance Plant Service</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies		19,250	-	-
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>		19,250	-	-
<b>4000 TOTAL FACILITIES ACQUISITION AND CONSTRUCTION</b>				
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>000 TOTAL UNDISTRIBUTED EXPENDITURES</b>		19,250	-	-
<b>TOTAL ALL EXPENDITURES</b>		19,250	-	-
<b>6300 Contingency</b> (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXX XXXXXXXXXXXXX			
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	729,287	729,287	729,287	729,287
<b>TOTAL ENDING FUND BALANCE</b>	729,287	729,287	729,287	729,287
<b>TOTAL APPLICATIONS</b>	729,287	748,537	729,287	729,287

Lander County School District  
Stabilization of Operations Fund - Expenditures by Program, Function, and Object

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4302 Read School Facilitation	15,536			
4303 Title VII Indian Education	13,970			
4500 Restricted - State Agency				
4507 ESSER II	106,699			
4509 Cares Act	50,000			
4510 Coronavirus Relief Grant	70,478	70,478	-	-
4511 Title I (1003) A	167,142	83,000	126,432	126,432
633 Title I Part A	22,215	133,653	133,653	133,653
4512 Coronavirus Relief Cohort 2	50,000	50,000		
4518 Title III	3,200	3,200		
4532 School Climate	1,450	-		
4534 Perkins Competitive	16,138	20,000	20,000	20,000
4541 Title II A	3,672	28,706	28,706	28,706
4542 School Based Mental Health	6,000			
4545 Title IVA Enrichment	10,000	10,000	10,000	10,000
4560 Local Plan PL105-17 Psychologist	206,338	244,931	244,931	244,931
4562 SCL IDEA RENOV Technology	10,815	20,000	20,000	20,000
4564 Early Childhood Flow Through		22,215	22,215	22,215
4561 IDEA Special Project		100,000	80,000	80,000
4514 SpEd ESSER Part B		13,197		
4531 21st Century Cohort 7		329,319	329,319	250,001
4500 Carl Perkins Basic Grant	10,748	11,016	10,173	10,173
4513 ESSER III			589,000	589,000
<b>TOTAL FEDERAL SOURCES</b>	<b>764,401</b>	<b>1,139,715</b>	<b>1,614,429</b>	<b>1,535,111</b>
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	25,417	24,780	35,141	35,141
<b>TOTAL OPENING FUND BALANCE</b>	<b>25,417</b>	<b>24,780</b>	<b>35,141</b>	<b>35,141</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>789,818</b>	<b>1,164,495</b>	<b>1,649,570</b>	<b>1,570,252</b>

Lander County  
Federal Grants

School District  
Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	TENTATIVE APPROVED	FINAL APPROVED
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries	90,122	92,000	76,492	76,492
200 Benefits	51,210	36,340	38,365	38,365
300/400/500 Purchased Services	61,181			
600 Supplies	120,396	110,608	110,608	110,608
700 Property	1,500	15,000	15,000	15,000
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	<b>324,409</b>	<b>253,948</b>	<b>240,465</b>	<b>240,465</b>
<b>200 SPECIAL PROGRAMS</b>				
1000 Instruction				
100 Salaries	53,790	125,778	112,628	112,628
200 Benefits	27,934	57,661	93,945	93,945
300/400/500 Purchased Services	2,931	95,000	95,000	95,000
600 Supplies	29,638	46,146	46,146	46,146
700 Property				
800/900 Miscellaneous & Other				
2200 Instructional Staff Support				
100 Salaries		28,269	28,269	28,269
200 Benefits		17,128	17,128	17,128
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>200 TOTAL SPECIAL PROGRAMS</b>	<b>114,293</b>	<b>369,982</b>	<b>393,116</b>	<b>393,116</b>
<b>300 VOCATIONAL &amp; TECHNICAL</b>				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	450	10,294	10,294	10,294
600 Supplies	26,161	20,722	20,722	20,722
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				
<b>300 TOTAL VOCATIONAL &amp; TECHNICAL</b>	<b>26,611</b>	<b>31,016</b>	<b>31,016</b>	<b>31,016</b>
Lander County	School District			
Federal Grants	Fund - Expenditures by Program, Function, and Object			

PROGRAM FUNCTION OBJECT	(1)	(2)	(3)		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23		
			TENTATIVE APPROVED		FINAL APPROVED
<b>490 OTHER INSTRUCTIONAL PROGRAMS</b>					
1000 Instruction					
100 Salaries		227,465	227,465		152,598
200 Benefits		84,854	84,854		77,247
300/400/500 Purchased Services		7,000	7,000		10,156
600 Supplies		10,000	10,000		10,000
700 Property					
800/900 Miscellaneous & Other					
2700 Student Transportation					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
2900 Other Direct Support					
100 Salaries					
200 Benefits					
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
<b>400 TOTAL OTHER INSTR PROGRAMS</b>		329,319	329,319		250,001
<b>000 UNDISTRIBUTED EXPENDITURES</b>					
<b>1000 Instruction</b>					
100 Salaries			319,235		319,235
200 Benefits			188,074		188,074
300/400/500 Purchased Services					
600 Supplies					
700 Property					
800/900 Miscellaneous & Other					
<b>1000 SUBTOTAL</b>			507,309		507,309
<b>2100 Student Support</b>					
100 Salaries	1,575	12,200	47,095		47,095
200 Benefits	10,008	11,267	24,979		24,979
300/400/500 Purchased Services	85,275				
600 Supplies					
700 Property					
800/900 Miscellaneous & Other	13,230	333	500		500
<b>2100 SUBTOTAL</b>	110,088	23,800	72,574		72,574

Lander County

School District

Federal Grants

Fund - Expenditures by Program, Function, and Object



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>2200 General Administration</b>				
100 Salaries	30,211			
200 Benefits	7,810			
300/400/500 Purchased Services	36,191	33,965	18,598	18,598
600 Supplies	101,050	52,811	52,173	52,173
700 Property				
800/900 Miscellaneous & Other	600	5,000	5,000	5,000
<b>2200 SUBTOTAL</b>	<b>175,862</b>	<b>91,776</b>	<b>75,771</b>	<b>75,771</b>
<b>2400 School Administration</b>				
100 Salaries		24,200		
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other		5,313		
<b>2400 SUBTOTAL</b>	<b>-</b>	<b>29,513</b>	<b>-</b>	<b>-</b>
<b>2500 Central Services</b>				
100 Salaries	4,535			
200 Benefits	465			
300/400/500 Purchased Services				
600 Supplies	4,125			
700 Property				
800/900 Miscellaneous & Other				
<b>2500 SUBTOTAL</b>	<b>9,125</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2600 Service</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other	4,650			
<b>2600 SUBTOTAL</b>	<b>4,650</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>000 EXPENDITURES</b>	<b>299,725</b>	<b>145,089</b>	<b>655,654</b>	<b>655,654</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>765,038</b>	<b>1,129,354</b>	<b>1,649,570</b>	<b>1,570,252</b>
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	24,780	35,141	-	-
<b>TOTAL ENDING FUND BALANCE</b>	<b>24,780</b>	<b>35,141</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPLICATIONS</b>	<b>789,818</b>	<b>1,164,495</b>	<b>1,649,570</b>	<b>1,570,252</b>

Lander County

School District

Federal Grants

Fund - Expenditures by Program, Function, and Object

REVENUE	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23 TENTATIVE APPROVED	FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
1600 Food Service Revenue				
1610 Daily Sales - School Lunch	-	25,000	25,000	25,000
1611 Daily Sales - School Lunch	19,791	60,000	60,000	60,000
1690 Commodity Foods	25,711	20,000	20,000	20,000
1614 Daily Sales - After-School Program				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues				
1910 Rentals				
1920 Donations				
1950/60 Services Provided other Governments				
1990 Miscellaneous				
<b>TOTAL LOCAL SOURCES</b>	<b>45,502</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>4000 FEDERAL SOURCES</b>				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency				
4590 Federal Lunch Reimbursement	193027	100000	100000	100000
4900 Revenue for-on behalf of School District				
<b>TOTAL FEDERAL SOURCES</b>	<b>193027</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers from Other Funds		199,105	195,386	195,386
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>199,105</b>	<b>195,386</b>	<b>195,386</b>
<b>TOTAL FINANCING SOURCES</b>	<b>238,529</b>	<b>404,105</b>	<b>400,386</b>	<b>400,386</b>
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	317,154	244,007	244,007	244,007
<b>TOTAL ALL RESOURCES</b>	<b>555,683</b>	<b>648,112</b>	<b>644,393</b>	<b>644,393</b>

Lander County  
Food Service

School District  
Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>NONINSTRUCTIONAL SERVICES</b>				
<b>3100 Food Services Operations</b>				
100 Salaries	105,564	121,895	115,928	115,928
200 Benefits	30,764	30,985	33,233	33,233
300/400/500 Purchased Services	10,844	12,805	12,805	12,805
600 Supplies	163,454	237,320	237,320	237,320
700 Property				
800/900 Miscellaneous & Other	1,050	1,100	1,100	1,100
<b>3100 SUBTOTAL</b>	<b>311,676</b>	<b>404,105</b>	<b>400,386</b>	<b>400,386</b>
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>000 TOTAL UNDISTRIBUTED EXPENDITURES</b>				
<b>TOTAL ALL EXPENDITURES</b>	<b>311,676</b>	<b>404,105</b>	<b>400,386</b>	<b>400,386</b>
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	244,007	244,007	244,007	244,007
<b>TOTAL ENDING FUND BALANCE</b>	<b>244,007</b>	<b>244,007</b>	<b>244,007</b>	<b>244,007</b>
<b>TOTAL APPLICATIONS</b>	<b>555,683</b>	<b>648,112</b>	<b>644,393</b>	<b>644,393</b>

Lander County	School District
Food Service	Fund - Expenditures by Program, Function, and Object

OTHER RESOURCES AND FUND BALANCE	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
1500 Earnings on Investments				
1510 Interest				
<b>TOTAL LOCAL SOURCES</b>				
<b>5000 OTHER FINANCING SOURCES</b>				
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				
<b>TOTAL OTHER FINANCING SOURCES</b>				
<b>TOTAL FINANCING SOURCES</b>				
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	1,248,851	1,159,952	945,937	945,937
<b>TOTAL OPENING FUND BALANCE</b>	<b>1,248,851</b>	<b>1,159,952</b>	<b>945,937</b>	<b>945,937</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>1,248,851</b>	<b>1,159,952</b>	<b>945,937</b>	<b>945,937</b>

Lander County  
Building & Sites

School District  
Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	TENTATIVE APPROVED	FINAL APPROVED
<b>000 UNDISTRIBUTED EXPENDITURES</b>				
<b>2100 Student Support</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property	7,875		15,000	
800/900 Miscellaneous & Other				
<b>2100 SUBTOTAL</b>	7,875	-	15,000	-
<b>2600 Operating/Maintenance Plant</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services			120,000	
600 Supplies	62,561	145,515		128,000
700 Property	18,464	68,500	67,500	94,400
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	81,025	214,015	187,500	222,400
<b>2700 Student Transportation</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2700 SUBTOTAL</b>				
<b>400 TOTAL FACILITIES ACQUISITION AND</b>				
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>000 EXPENDITURES</b>				
<b>TOTAL ALL EXPENDITURES</b>	88,900	214,015	202,500	222,400
<b>6300</b>	XXXXXXXXXXXXX			
Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXX			
	XXXXXXXXXXXXX			
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)				
<b>TOTAL ENDING FUND BALANCE</b>	1,159,951	945,937	743,437	723,537
<b>TOTAL APPLICATIONS</b>	1,248,851	1,159,952	945,937	945,937

Lander County

School District

Building & Sites

Fund - Expenditures by Program, Function, and Object



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	TENTATIVE APPROVED	FINAL APPROVED
<b>000 UNDISTRIBUTED EXPENDITURES</b>				
<b>2600 Operating/Maintenance Plant Service</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		125,000	125,000	110,900
600 Supplies	24,555	50,500	50,500	38,000
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	24,555	175,500	175,500	148,900
<b>2700 Student Transportation</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2700 SUBTOTAL</b>	-	-	-	-
<b>4600 Site Improvement</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies	35,743	17,400		206,900
700 Property				
800/900 Miscellaneous & Other				
<b>4600 SUBTOTAL</b>	35,743	17,400	-	206,900
<b>4700 Building Improvement</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	11,528	84,800	84,800	37,000
600 Supplies		40,000	40,000	
700 Property	3,228			
800/900 Miscellaneous & Other				
<b>4700 SUBTOTAL</b>	14,756	124,800	124,800	37,000

Lander County

School District

Extraordinary Maintenance

Fund - Expenditures by Program, Function, and Object

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	TENTATIVE APPROVED	FINAL APPROVED
<b>4900 Other (All Objects)</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4900 SUBTOTAL</b>				
<b>400 TOTAL FACILITIES ACQUISITION AND</b>	50,499	142,200	124,800	243,900
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>000 EXPENDITURES</b>				
<b>TOTAL ALL EXPENDITURES</b>	75,054	317,700	300,300	392,800
<b>6300</b>	XXXXXXXXXXXXX			
<b>Contingency</b> (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXX XXXXXXXXXXXXX XXXXXXXXXXXXX			
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	1,346,221	1,028,522	728,222	635,722
<b>TOTAL ENDING FUND BALANCE</b>				
<b>TOTAL APPLICATIONS</b>	1,421,275	1,346,222	1,028,522	1,028,522

Lander County

School District

Extraordinary Maintenance

Fund - Expenditures by Program, Function, and Object



OTHER RESOURCES AND FUND BALANCE	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>1000 LOCAL SOURCES</b>				
1500 Earnings on Investments				
1510 Interest	199,774	120,000	120,000	120,000
1520 Dividends	248	1,000	1,000	1,000
1532 Unrealized Gain/Loss	(161,141)	20,000	20,000	20,000
1510 Interest				
<b>TOTAL LOCAL SOURCES</b>	<b>38,881</b>	<b>141,000</b>	<b>141,000</b>	<b>141,000</b>
<b>5000 OTHER FINANCING SOURCES</b>				
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				
<b>TOTAL OTHER FINANCING SOURCES</b>				
<b>TOTAL FINANCING SOURCES</b>	<b>38,881</b>	<b>141,000</b>	<b>141,000</b>	<b>141,000</b>
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	4,658,794	2,827,492	2,570,674	2,570,674
<b>TOTAL OPENING FUND BALANCE</b>	<b>4,658,794</b>	<b>2,827,492</b>	<b>2,570,674</b>	<b>2,570,674</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	<b>4,697,675</b>	<b>2,968,492</b>	<b>2,711,674</b>	<b>2,711,674</b>

Lander County

School District

Facility & Sites Improvement

Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	TENTATIVE APPROVED	FINAL APPROVED
<b>000 UNDISTRIBUTED EXPENDITURES</b>				
<b>4600 Site Improvement</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services		13,268	607,225	
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4600 SUBTOTAL</b>	-	13,268	607,225	-
<b>4700 Building Improvement</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	1,807,695	372,325	-	560,035
600 Supplies		-	-	
700 Property	62,488	12,225		12,225
800/900 Miscellaneous & Other				
<b>4700 SUBTOTAL</b>	1,870,183	384,550	-	572,260
<b>4900 Other (All Objects)</b>				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>4900 SUBTOTAL</b>				
<b>400 TOTAL FACILITIES ACQUISITION AND</b>	1,870,183	397,818	607,225	572,260
<b>6200 Other Fund Transfers</b>				
910 Interfund Transfer				
<b>000 EXPENDITURES</b>				
<b>TOTAL ALL EXPENDITURES</b>	1,870,183	397,818	607,225	572,260
<b>6300</b>	XXXXXXXXXXXXXX			
Contingency (not to exceed 3% of Total Expenditures)	XXXXXXXXXXXXXX			
XXXXXXXXXXXXXX				
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	2,827,492	2,570,674	2,104,449	2,139,414
<b>TOTAL ENDING FUND BALANCE</b>				
<b>TOTAL APPLICATIONS</b>	4,697,675	2,968,492	2,711,674	2,711,674

Lander County

School District

Facility and Sites Improvement

Fund - Expenditures by Program, Function, and Object



PROGRAM FUNCTION OBJECT	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	TENTATIVE APPROVED	FINAL APPROVED
<b>100 REGULAR PROGRAMS</b>				
1000 Instruction				
100 Salaries	6,953	145,792	41,718	145,792
200 Benefits		14,932	4,380	14,871
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>100 TOTAL REGULAR PROGRAMS</b>	6,953	160,724	46,098	160,663
<b>000 UNDISTRIBUTED EXPENDITURES</b>				
<b>2400 School Administration</b>				
100 Salaries		72,896	72,896	72,896
200 Benefits		7,466	7,436	7,436
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2400 SUBTOTAL</b>	-	80,362	80,332	80,332
<b>2500 Central Services</b>				
100 Salaries	37,726	72,896		72,896
200 Benefits	2,985	7,466		7,436
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2500 SUBTOTAL</b>	40,711	80,362	-	80,332
<b>2600 Operating/Maintenance Plant Service</b>				
100 Salaries	9,481			
200 Benefits	703			
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
<b>2600 SUBTOTAL</b>	10,184	-	-	-
<b>000 EXPENDITURES</b>	50,895	160,724	80,332	160,664
<b>TOTAL ALL EXPENDITURES</b>	57,848	321,448	126,430	321,327
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	260,421	14,503	11,573	7,053
<b>TOTAL ENDING FUND BALANCE</b>	260,421	14,503	11,573	7,053
<b>TOTAL APPLICATIONS</b>	318,269	335,951	138,003	328,380

Lander County

Compensated Absences

School District

Fund - Expenditures by Program, Function, and Object

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) BUDGET YEAR ENDING 06/30/23	
			(3) TENTATIVE APPROVED	(4) FINAL APPROVED
<b>5000 OTHER FINANCING SOURCES</b>				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers from Other Funds		227,305		
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
<b>TOTAL OTHER FINANCING SOURCES</b>	-	227,305	-	-
<b>8000 OPENING FUND BALANCE</b>				
Reserved Opening Balance (NPM)				
Opening Balance (Other)	228,090	324	324	324
<b>TOTAL OPENING FUND BALANCE</b>	228,090	324	324	324
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL ALL RESOURCES</b>	228,090	227,629	324	324

Lander County	School District
Debt Service	Fund - Budgeted Resources

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>5000 Debt Service</b>				
831 Redemption of Principle	202,000	207,000	-	-
832 Interest on Bond	25,766	20,305	-	-
<b>TOTAL ALL EXPENDITURES</b>	227,766	227,305	-	-
<b>8000 ENDING FUND BALANCE</b>				
Reserved NPM Per NRS 387.1235				
Ending Balance (Other)	324	324	324	324
<b>TOTAL ENDING FUND BALANCE</b>	324	324	324	324
<b>TOTAL APPLICATIONS</b>	228,090	227,629	324	324

Lander County School District  
Debt Service Fund - Expenditures by Program, Function, and Object

AVAILABLE RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) BUDGET YEAR ENDING 06/30/23	
			(3) TENTATIVE APPROVED	(4) FINAL APPROVED
<b>5000 COMBINED BONDS</b>				
1110 Property Taxes				
1190 Other Resources:				
5200 Transfers		227,305		
1500 Earnings on Investments				
<b>Subtotal</b>		227,305		
Opening Fund Balance	228,090	324	324	324
<b>Subtotal - Combined Bonds</b>	228,090	227,629	324	324
<b>MEDIUM-TERM FINANCING</b>				
1110 Property Taxes				
1190 Other Resources:				
Opening Fund Balance				
<b>Subtotal - Loans</b>				
<b>TOTAL AVAILABLE FINANCING</b>	228,090	227,629	324	324
<b>5000 FUND EXPENDITURES</b>				
<b>COMBINED BONDS</b>				
831 Principal	202,000	207,000		
832 Interest	25,766	20,305		
Reserves (Include Unappropriated Balance)				
<b>Subtotal - Combined Bonds</b>	227,766	227,305	-	-
<b>MEDIUM-TERM FINANCING</b>				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
<b>Subtotal - MTF</b>				

Lander County	School District
Debt Service	Debt Service Fund

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 7/1/2022	(9) (10) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/23		(11) (9)+(10) TOTAL
								INTEREST PAYABLE	PRINCIPAL PAYABLE	
FUND:							\$	\$	\$	\$
Bond Series 1/2015	5	20	2,000,000	03/06/15	02/28/22	2.67%	\$ -	\$ -	\$ -	\$ -
*Sub Debt Service Fund							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
<b>TOTAL ALL DEBT SERVICE</b>							\$	\$	\$	\$

SCHEDULE C-1 INDEBTEDNESS

Lander County \_\_\_\_\_ School District



REPORT FOR ALL FUNDS		TO/FROM DISTRICTS IN NEVADA		TO/FROM DISTRICTS OUTSIDE NEVADA	
		(1) TUITION	(2) TRANSPORTATION	(3) TUITION	(4) TRANSPORTATION
<b>REVENUES</b>	CODES	1321	1421	1331	1431
		20,000			
<b>EXPENDITURES</b>	OBJECT CODE	561	511	562	512
100 - Regular Programs		20,000			
200 - Special Programs					
300 - Vocational Programs					
400 - Other PK-12 Programs					
500 - Nonpublic Programs					
600 - Adult Programs					
<b>TOTALS</b>		-			

Lander County School District  
Interdistrict Payments - All Funds

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/21	(2) ESTIMATED CURRENT YEAR ENDING 06/30/22	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
<b>Operating Revenue</b>				
Local Sources				
1971 Insurance	432,499	350,000	350,000	350,000
1972 H/A Ins Prems District Paid	956,590	1,150,000	1,150,000	1,150,000
1973 Mutual of Omaha				
<b>( A ) Total Operating Revenue</b>	<b>1,389,089</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Operating Expense (Object Codes)</b>				
100 Salaries				
200 Benefits				
523 Other Insurances-Claims	1,217,347	1,290,000	1,300,000	1,300,000
600 Supplies				
790 Depreciation - Amortization				
900 Other				
<b>( B ) Total Operating Expenses</b>	<b>1,217,347</b>	<b>1,290,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>Operating Income (Loss)</b>	<b>171,742</b>	<b>210,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Nonoperating Revenue</b>				
1510 Interest earned		15,000	15,000	15,000
Subsidies				
3000 Revenue from State Sources				
4000 Federal Sources				
<b>( C ) Total Nonoperating Revenue</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Nonoperating Expense</b>				
832 Interest Expense				
Other Expense				
<b>( D ) Total Nonoperating Expense</b>				
<b>Transfers</b>				
5200 From Other Funds	1,000,000			
910 To Other Funds				
<b>( E ) Net Operating Transfers</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>( F ) Net Income</b>	<b>1,171,742</b>	<b>225,000</b>	<b>215,000</b>	<b>215,000</b>
<b>Retained Earnings</b>				
Beginning July 1	1,148,881	2,320,623	2,545,623	2,545,623
Ending June 30	2,320,623	2,545,623	2,760,623	2,760,623

Lander County  
Health Accident Insurance

School District  
Enterprise Fund

Statement of Revenue Expenses and Net Income

PROPRIETARY FUND	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	TENTATIVE APPROVED	FINAL APPROVED
<b>A. CASH FLOWS FROM OPERATING ACTIVITIES:</b>				
Cash Received from Employer Premiums	966,975	1,150,000	966,975	966,975
Cash Received from Employee Premiums	365,336	350,000	365,336	365,336
Cash Payments for Health Claims & Admin	(677,437)	(892,837)	(677,437)	(677,437)
Cash Payments for Supplemental Ins	(397,163)	(397,163)	(397,163)	(397,163)
<b>a. Net cash provided by (or used for) operating activities</b>	<b>257,711</b>	<b>210,000</b>	<b>257,711</b>	<b>257,711</b>
<b>B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES</b>				
Transfers	1,000,000			
<b>b. Net cash provided by (or used for) noncapital financing activities</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES</b>				
<b>c. Net cash provided by (or used for) capital and related financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>d. Net cash provided by (or used for) investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)</b>	<b>1,257,711</b>	<b>210,000</b>	<b>257,711</b>	<b>257,711</b>
<b>CASH AND CASH EQUIVALENTS AT JULY 1, 20XX</b>	<b>1,257,770</b>	<b>2,515,481</b>	<b>2,725,481</b>	<b>2,725,481</b>
<b>CASH AND CASH EQUIVALENTS AT JUNE 30, 20XX</b>	<b>2,515,481</b>	<b>2,725,481</b>	<b>2,983,192</b>	<b>2,983,192</b>

Lander County

School District

Health Accident Insurance

Enterprise Fund

Statement of Cash Flows

(1) FUND TYPE	TRANSFERS IN			TRANSFERS OUT		
	(2) FROM FUND	(3) PAGE	(4) AMOUNT	(5) TO FUND	(6) PAGE	(7) AMOUNT
<b>GENERAL FUND</b>						
General Fund						
				250	13	650,074
				290	13	195,386
				706	13	309,377
<b>SUBTOTAL</b>			-			1,154,837
<b>SPECIAL REVENUE FUNDS</b>						
Special Education	100	28	650,074			
Food Service	100	36	195,386			
Compensated Absences	100	45	309,377			
<b>SUBTOTAL</b>			1,154,837			
<b>TOTAL TRANSFERS</b>			1,154,837			1,154,837

Lander County \_\_\_\_\_ School District  
 Transfer Reconciliation (Operating & Residual Equity)

**SCHEDULE OF EXISTING CONTRACTS**

**Local Government:** Lander County School District  
**Contact:** Tamara Tooley  
**E-mail Address:** [toohey@landernv.net](mailto:toohey@landernv.net)  
**Daytime Telephone:** 775-635-2886

Total Number of Existing Contracts: 8

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2022-23	Proposed Expenditure FY 2023-24	Reason or need for contract:
1	Aspire Grant Solutions	7/1/2019	6/30/2022	\$ 30,000	\$ 30,000.00	Grant Writing Services
2	JNA Consulting	Yearly	6/30/2022	1,000	1,000	Debt Management Policy
3	Hinton Burdick CPS's & Advisors	Yearly	6/30/2022	50,000	50,000	Audit and Compliance
4	Holland & Hart	As Needed	6/30/2022	150,000	150,000	Legal Services
5	Lander Physical Therapy	Yearly	6/30/2022	1,800	1,800	Medical Consulting
6	Oasis Online	Yearly	6/30/2022	175,000	175,000	Technology Support Services
7	Pitney Bowes	Yearly	6/30/2022	5,000	5,000	Postage/Meter
8	Tyler Technologies	Yearly	6/30/2022	50,000	50,000	Technology Support Services
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20	<b>Total Proposed Expenditures</b>			<b>\$ 462,800</b>	<b>\$ 462,800</b>	

Additional Explanations (Reference Line Number and Vendor):

**SCHEDULE OF PRIVATIZATION CONTRACTS**

**Local Government:** Lander County School District  
**Contact:** Tamara Tooley  
**E-mail Address:** [ttooley@landernv.net](mailto:ttooley@landernv.net)  
**Daytime Telephone:** 775-635-2886

Total Number of Privatization Contracts: 1

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2022-23	Proposed Expenditure FY 2023-24	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	K & V Janitorial	7/1/2017	6/30/2023	12/mos	\$ 220,000	\$ 220,000		3.5	56.95	Custodial Services
2										
3										
4										
5										
6										
7										
8	<b>Total</b>				<b>220,000</b>	<b>220,000</b>		<b>3.5</b>		

Attach additional sheets if necessary.

# LOBBYING EXPENSE ESTIMATE

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

*Nevada Legislature: 82nd Session; February 1, 2023 to May 31, 2023*

- 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: \_\_\_\_\_

Lobbying Expense Estimate