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Nelson County Board of Education
TENTATIVE BUDGET REPORT FOR FY 2015

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	1,887,258.03	1,200,000.00	1,650,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL REAL PROPERTY TAX	7,345,709.27	7,900,000.00	8,025,000.00
1113	PSC REAL PROPERTY TAX	362,895.50	375,000.00	375,000.00
1115	DELINQUENT PROPERTY TAX	156,883.53	100,000.00	100,000.00
1116	DISTILLED SPIRITS TAX	1,523,043.82	1,800,000.00	1,800,000.00
1117	MOTOR VEHICLE TAX	1,154,043.85	1,150,000.00	1,175,000.00
	TOTAL AD VALOREM TAXES	10,542,575.97	11,325,000.00	11,475,000.00
SALES & USE TAXES				
1121	UTILITIES TAX	1,691,531.33	1,700,000.00	1,725,000.00
	TOTAL SALES & USE TAXES	1,691,531.33	1,700,000.00	1,725,000.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	.00	.00	.00
	TOTAL PENALTIES & INTEREST ON TAXES	.00	.00	.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	68,103.67	75,000.00	75,000.00
	TOTAL OTHER TAXES	68,103.67	75,000.00	75,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	.00	.00	.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	.00	.00	.00
TUITION				
1310	TUITION FROM INDIVIDUALS	4,304.00	.00	.00
1310I	INTERSESSION TUITION	.00	.00	.00
1310R	TUITION REIMBURSEMENT	.00	.00	.00
	TOTAL TUITION	4,304.00	.00	.00
TRANSPORTATION				

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1442	TRANSPORT FRM FISCAL COURT	111,510.00	110,000.00	90,000.00
	TOTAL TRANSPORTATION	111,510.00	110,000.00	90,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	3,763.67	.00	.00
1510TR	TRAN PROGAM PROCEEDS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	3,763.67	.00	.00
FOOD SERVICE				
1690	FOOD SERVICE REBATES	.00	.00	.00
	TOTAL FOOD SERVICE	.00	.00	.00
STUDENT ACTIVITIES				
1740	FAMILY RESOURCE - STUDENT FEES	.00	.00	.00
1750	DONATIONS (ACTIVITY FND)	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	13,600.00	.00	.00
1912	BUS RENTAL	.00	.00	.00
1919	OTHER RENTALS	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	30,000.00	30,000.00	30,000.00
1942	TEXTBOOK RENTALS	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1993	LOCAL MISCELLANEOUS REVENUE	.00	.00	.00
1994	RETURN FOR INSUFFICIENT FUNDS	1,095.23	.00	.00
1999	MICELLANEOUS LOCAL REVENUE	45,847.20	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	90,542.43	30,000.00	30,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	12,512,331.07	13,240,000.00	13,395,000.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	15,450,630.00	15,100,000.00	15,400,000.00
	TOTAL STATE PROGRAM	15,450,630.00	15,100,000.00	15,400,000.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	.00	1,010.00	1,010.00
3123	STATE VOCATIONAL SCHOOL	113,787.00	100,000.00	100,000.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	.00	.00	.00
3126C	CKEC SUB SALARY REIMBURSEMENT	.00	.00	.00
3127	FLEXIBLE SPENDING REIMBURSEMENT	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	2,789.00	.00	.00
TOTAL OTHER STATE FUNDING		116,576.00	101,010.00	101,010.00
EXPENDITURE REIMBURSEMENTS				
3130	NATL BD CERT REIMB	14,565.00	8,000.00	8,000.00
3131	REIMBURSEMENT	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS		14,565.00	8,000.00	8,000.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED		.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	REVENUE IN LIEU OF TAX STATE	44,285.20	45,000.00	45,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE		44,285.20	45,000.00	45,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE ON BEHALF PAYEMENTS	6,218,508.43	6,112,000.00	6,262,630.26
TOTAL REVENUE FOR ON BEHALF PAYMENTS		6,218,508.43	6,112,000.00	6,262,630.26
TOTAL REVENUE FROM STATE SOURCES		21,844,564.63	21,366,010.00	21,816,640.26
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE		.00	.00	.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	.00	.00	.00
TOTAL THROUGH INTERMEDIATE AGENCIES		.00	.00	.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENT	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL FEDERAL REIMBURSEMENT		.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	100,000.00	100,000.00	100,000.00
5220	INDIRECT COSTS TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS		100,000.00	100,000.00	100,000.00
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5312	LOSS COMP - LAND & IMPROVEMNTS	.00	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	4,377.90	.00	.00
5341	SALE OF EQUIPMENT ETC	28,395.95	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	11,614.31	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS		44,388.16	.00	.00
TOTAL OTHER RECEIPTS		144,388.16	100,000.00	100,000.00
TOTAL RECEIPTS		34,501,283.86	34,706,010.00	35,311,640.26
TOTAL REVENUES		36,388,541.89	35,906,010.00	36,961,640.26

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	14,008,346.97	14,009,386.10	14,505,689.74
0200 EMPLOYEE BENEFITS	588,664.25	336,027.00	464,308.42
0280 ON-BEHALF	4,143,811.14	4,116,000.00	4,217,438.83
0300 PURCHASED PROF AND TECH SERV	96,437.55	45,150.00	45,150.00
0400 PURCHASED PROPERTY SERVICES	108,390.83	64,500.00	71,778.00
0500 OTHER PURCHASED SERVICES	70,415.69	65,150.30	69,150.30
0600 SUPPLIES	422,622.58	580,915.52	584,066.52
0700 PROPERTY	68,836.04	6,050.00	4,050.00
0800 DEBT SERVICE AND MISCELLANEOUS	65,377.04	5,027.68	5,027.68
TOTAL 1000 INSTRUCTION	19,572,902.09	19,228,206.60	19,966,659.49
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	986,422.31	1,013,982.00	1,038,971.61
0200 EMPLOYEE BENEFITS	48,642.68	45,652.00	46,777.12
0280 ON-BEHALF	300,109.76	304,000.00	311,492.08
0300 PURCHASED PROF AND TECH SERV	27,805.21	26,250.00	26,495.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	6,327.21	9,000.00	9,000.00
0600 SUPPLIES	56,339.86	47,250.00	48,192.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	372.46	.00	81.00
TOTAL 2100 STUDENT SUPPORT SERVICES	1,426,019.49	1,446,134.00	1,481,008.81
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	1,223,644.24	1,062,286.00	1,163,459.39
0200 EMPLOYEE BENEFITS	35,157.02	34,390.50	35,238.04
0280 ON-BEHALF	336,427.02	328,000.00	336,083.56
0300 PURCHASED PROF AND TECH SERV	3,816.00	1,000.00	1,000.00
0400 PURCHASED PROPERTY SERVICES	1,884.66	2,000.00	2,500.00
0500 OTHER PURCHASED SERVICES	5,960.96	6,000.00	6,000.00
0600 SUPPLIES	55,532.58	43,025.00	45,525.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,662,422.48	1,476,701.50	1,589,805.99
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	255,968.15	248,540.00	254,665.26
0200 EMPLOYEE BENEFITS	101,978.27	614,593.00	629,739.66
0280 ON-BEHALF	65,471.17	62,000.00	63,527.99
0300 PURCHASED PROF AND TECH SERV	412,466.21	409,102.40	399,102.40
0400 PURCHASED PROPERTY SERVICES	7,536.80	5,700.00	5,700.00
0500 OTHER PURCHASED SERVICES	81,308.67	85,000.00	85,000.00
0600 SUPPLIES	33,456.62	38,346.14	38,346.14

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0700	PROPERTY	1,112.38	1,000.00	1,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	62,672.52	.00	.00
0840	CONTINGENCY	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		1,021,970.79	1,464,281.54	1,477,081.45
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	1,890,482.99	1,979,457.50	2,028,862.23
0200	EMPLOYEE BENEFITS	173,441.86	134,835.00	138,225.27
0280	ON-BEHALF	483,545.30	460,000.00	471,336.70
0300	PURCHASED PROF AND TECH SERV	5,728.23	150.00	300.00
0400	PURCHASED PROPERTY SERVICES	9,514.41	15,000.00	15,000.00
0500	OTHER PURCHASED SERVICES	29,222.21	15,323.00	16,125.00
0600	SUPPLIES	42,889.70	64,191.00	62,811.00
0700	PROPERTY	31,742.28	1,500.00	1,500.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840	CONTINGENCY	.00	24,120.00	23,813.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		2,666,566.98	2,694,576.50	2,757,973.20
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	709,644.47	700,126.00	727,536.01
0200	EMPLOYEE BENEFITS	111,021.12	103,289.57	105,835.14
0280	ON-BEHALF	181,511.83	167,000.00	171,115.72
0300	PURCHASED PROF AND TECH SERV	52,782.43	52,500.00	52,500.00
0400	PURCHASED PROPERTY SERVICES	4,399.87	3,500.00	3,500.00
0500	OTHER PURCHASED SERVICES	103,069.43	29,500.00	29,500.00
0600	SUPPLIES	56,510.30	71,500.00	71,500.00
0700	PROPERTY	287,360.11	175,000.00	175,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		1,506,299.56	1,302,415.57	1,336,486.87
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	1,089,803.28	1,022,500.00	1,047,699.54
0200	EMPLOYEE BENEFITS	312,474.48	285,628.00	292,667.30
0280	ON-BEHALF	283,604.36	297,000.00	304,319.57
0300	PURCHASED PROF AND TECH SERV	264,755.93	165,728.29	165,728.29
0400	PURCHASED PROPERTY SERVICES	333,157.24	207,250.00	207,250.00
0500	OTHER PURCHASED SERVICES	206,357.23	238,156.37	238,156.37
0600	SUPPLIES	1,612,380.07	1,393,200.00	1,393,200.00
0700	PROPERTY	34,356.94	10,000.00	10,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	5,000.00	5,000.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		4,136,889.53	3,624,462.66	3,664,021.07
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	1,256,464.85	1,075,400.17	1,101,903.41
0200	EMPLOYEE BENEFITS	353,978.81	347,036.00	355,588.70

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0280 ON-BEHALF	347,194.77	378,000.00	387,315.81
0300 PURCHASED PROF AND TECH SERV	6,992.62	.00	.00
0400 PURCHASED PROPERTY SERVICES	13,995.72	11,000.00	11,000.00
0500 OTHER PURCHASED SERVICES	49,754.16	63,270.31	63,270.31
0600 SUPPLIES	730,247.51	723,500.00	773,500.00
0700 PROPERTY	341,988.25	345,000.00	520,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	200.00	1,025.15	1,025.15
TOTAL 2700 STUDENT TRANSPORTATION	3,100,816.69	2,944,231.63	3,213,603.38
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	80.37	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	80.37	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,456.90	.00	.00
0200 EMPLOYEE BENEFITS	1,040.58	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	2,497.48	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	90,500.74	75,000.00	75,000.00
TOTAL 5200 FUND TRANSFERS	90,500.74	75,000.00	75,000.00
5300 CONTINGENCY			
0840 CONTINGENCY	.00	1,650,000.00	1,400,000.00
TOTAL 5300 CONTINGENCY	.00	1,650,000.00	1,400,000.00
TOTAL EXPENDITURES	35,186,966.20	35,906,010.00	36,961,640.26
TOTAL FOR GENERAL FUND (1)	1,201,575.69	.00	.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1310	TUITION FROM INDIVIDUALS	30,150.00	.00	.00
	TOTAL TUITION	30,150.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
STUDENT ACTIVITIES				
1740	STUDENT FEES	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	44,117.43	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1999	MICELLANEOUS LOCAL REVENUE	49,239.54	35,000.00	35,000.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	93,356.97	35,000.00	35,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	123,506.97	35,000.00	35,000.00
UNDEFINED REV SOURCE				
UNDEFINED REV TYPE				
2200	RESTRICTED REV - INTERMED SRC	.00	.00	.00
	TOTAL UNDEFINED REV TYPE	.00	.00	.00
	TOTAL UNDEFINED REV SOURCE	.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,178,083.49	1,297,661.60	1,393,368.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RESTRICTED		1,178,083.49	1,297,661.60	1,393,368.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE ON BEHALF PAYEMENTS	.00	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES		1,178,083.49	1,297,661.60	1,393,368.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	.00	.00	.00
TOTAL RESTRICTED DIRECT		.00	.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	2,072,664.44	2,211,159.00	2,112,688.00
TOTAL RESTRICTED THROUGH THE STATE		2,072,664.44	2,211,159.00	2,112,688.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	940.75	.00	.00
TOTAL THROUGH INTERMEDIATE AGENCIES		940.75	.00	.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENT	85,029.50	.00	.00
TOTAL FEDERAL REIMBURSEMENT		85,029.50	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		2,158,634.69	2,211,159.00	2,112,688.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	90,500.74	75,000.00	60,000.00
5220	INDIRECT COSTS TRANSFER	.00	.00	.00
5231	TRANSFER FROM TEACHER QUALITY	.00	.00	.00
5241	TRANSFER TO TITLE I	.00	.00	.00
TOTAL INTERFUND TRANSFERS		90,500.74	75,000.00	60,000.00
TOTAL OTHER RECEIPTS		90,500.74	75,000.00	60,000.00
TOTAL RECEIPTS		3,550,725.89	3,618,820.60	3,601,056.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	3,550,725.89	3,618,820.60	3,601,056.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	1,633,793.12	1,782,664.00	1,885,339.00
0200 EMPLOYEE BENEFITS	398,355.24	371,578.00	.00
0300 PURCHASED PROF AND TECH SERV	42,171.23	82,720.00	.00
0400 PURCHASED PROPERTY SERVICES	5,888.09	6,900.00	.00
0500 OTHER PURCHASED SERVICES	41,577.19	52,344.00	.00
0600 SUPPLIES	89,364.90	163,767.00	35,000.00
0700 PROPERTY	76,010.21	45,992.00	24,809.00
0800 DEBT SERVICE AND MISCELLANEOUS	3,750.00	2,800.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	2,290,909.98	2,508,765.00	1,945,148.00
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	186,895.85	222,802.00	.00
0200 EMPLOYEE BENEFITS	62,314.68	61,916.00	.00
0300 PURCHASED PROF AND TECH SERV	6,288.02	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	104.06	200.00	.00
0600 SUPPLIES	6,691.89	2,503.00	.00
0700 PROPERTY	2,665.64	2,000.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	3,300.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	264,960.14	292,721.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	91,661.21	132,676.61	1,201,447.00
0200 EMPLOYEE BENEFITS	23,512.27	29,996.00	.00
0300 PURCHASED PROF AND TECH SERV	43,098.48	30,235.39	42,855.00
0400 PURCHASED PROPERTY SERVICES	3,700.00	.00	.00
0500 OTHER PURCHASED SERVICES	3,826.86	13,000.00	.00
0600 SUPPLIES	10,043.93	10,151.00	.00
0700 PROPERTY	.00	10,235.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	175,842.75	226,294.00	1,244,302.00
2300 DISTRICT ADMIN SUPPORT			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	46.53	.00	.00
0300 PURCHASED PROF AND TECH SERV	18,877.01	.00	.00
0400 PURCHASED PROPERTY SERVICES	407.70	.00	.00
0500 OTHER PURCHASED SERVICES	37,855.86	.00	.00
0600 SUPPLIES	32,501.35	.00	.00
0700 PROPERTY	157,879.72	150,000.00	120,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	247,568.17	150,000.00	120,000.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	18,985.14	.00	.00
0200 EMPLOYEE BENEFITS	1,563.10	.00	.00
0300 PURCHASED PROF AND TECH SERV	1,938.48	.00	.00
0500 OTHER PURCHASED SERVICES	1,553.33	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	24,040.05	.00	.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	100,938.13	93,500.00	.00
0200 EMPLOYEE BENEFITS	114,927.57	57,040.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	296.88	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	216,162.58	150,540.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	229,904.35	229,876.92	291,606.00
0200 EMPLOYEE BENEFITS	25,847.73	32,189.73	.00
0300 PURCHASED PROF AND TECH SERV	19,422.06	1,430.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	9,039.02	8,059.63	.00
0600 SUPPLIES	42,296.21	15,694.32	.00
0700 PROPERTY	.00	.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0800 DEBT SERVICE AND MISCELLANEOUS	4,732.85	3,250.00	.00
TOTAL 3300 COMMUNITY SERVICES	331,242.22	290,500.60	291,606.00
TOTAL EXPENDITURES	3,550,725.89	3,618,820.60	3,601,056.00
TOTAL FOR SPECIAL REVENUE (2)	.00	.00	.00

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CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	422,468.00	425,000.00	425,000.00
	TOTAL RESTRICTED	422,468.00	425,000.00	425,000.00
	TOTAL REVENUE FROM STATE SOURCES	422,468.00	425,000.00	425,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	422,468.00	425,000.00	425,000.00
	TOTAL REVENUES	422,468.00	425,000.00	425,000.00

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CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	422,468.00	425,000.00	425,000.00
TOTAL 5200 FUND TRANSFERS	422,468.00	425,000.00	425,000.00
TOTAL EXPENDITURES	422,468.00	425,000.00	425,000.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

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BUILDING FUND (5 CENT LEVY) (3)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL REAL PROPERTY TAX	3,210,000.00	3,210,000.00	3,300,000.00
1113	PSC REAL PROPERTY TAX	.00	.00	.00
1115	DELINQUENT PROPERTY TAX	.00	.00	.00
1116	DISTILLED SPIRITS TAX	.00	.00	.00
1117	MOTOR VEHICLE TAX	.00	.00	.00
1118	UNMINED MINERALS TAX	.00	.00	.00
TOTAL AD VALOREM TAXES		3,210,000.00	3,210,000.00	3,300,000.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	.00	.00	.00
TOTAL PENALTIES & INTEREST ON TAXES		.00	.00	.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	.00	.00	.00
1192	EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES		.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		3,210,000.00	3,210,000.00	3,300,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	928,748.00	928,748.00	935,000.00
TOTAL RESTRICTED		928,748.00	928,748.00	935,000.00
TOTAL REVENUE FROM STATE SOURCES		928,748.00	928,748.00	935,000.00
OTHER RECEIPTS				

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BUILDING FUND (5 CENT LEVY) (3)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5312	LOSS COMP - LAND & IMPROVEMNTS	.00	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	.00	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	4,138,748.00	4,138,748.00	4,235,000.00
	TOTAL REVENUES	4,138,748.00	4,138,748.00	4,235,000.00

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BUILDING FUND (5 CENT LEVY) (3)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	4,138,748.00	4,138,748.00	4,235,000.00
TOTAL 5200 FUND TRANSFERS	4,138,748.00	4,138,748.00	4,235,000.00
TOTAL EXPENDITURES	4,138,748.00	4,138,748.00	4,235,000.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	.00	.00

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE ON BEHALF PAYEMENTS	885,499.51	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	885,499.51	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	885,499.51	.00	.00
REVENUE FROM FEDERAL SOURCES				
UNDEFINED REV TYPE				
4900	REVENUE ON-BEHALF FEDERAL	481,713.59	.00	.00
	TOTAL UNDEFINED REV TYPE	481,713.59	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	481,713.59	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	4,452,244.37	4,563,748.00	4,660,000.00
	TOTAL INTERFUND TRANSFERS	4,452,244.37	4,563,748.00	4,660,000.00
	TOTAL OTHER RECEIPTS	4,452,244.37	4,563,748.00	4,660,000.00
	TOTAL RECEIPTS	5,819,457.47	4,563,748.00	4,660,000.00
	TOTAL REVENUES	5,819,457.47	4,563,748.00	4,660,000.00

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DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	5,819,457.47	4,430,480.00	4,428,727.00
0840 CONTINGENCY	.00	133,268.00	231,273.00
TOTAL 5100 DEBT SERVICE	5,819,457.47	4,563,748.00	4,660,000.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	5,819,457.47	4,563,748.00	4,660,000.00
TOTAL FOR DEBT SERVICE FUND (400)	.00	.00	.00

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 TENTATIVE BUDGET REPORT FOR FY 2015

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	700,982.32	500,000.00	600,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
FOOD SERVICE				
1610	REIMBUSRSABLE PROGRAMS	794,424.87	135,000.00	135,000.00
1610R	SCHOOL LUNCH REIMBURSEMENT	.00	.00	.00
1611	REIMBURSABLE SCHOOL LUNCH PROG	.00	710,000.00	819,764.03
1612	REIMBURSABLE SCH BREAKFAST PRG	.00	.00	.00
1620	NON-REMB PROGRAMS	96,976.29	95,000.00	95,000.00
1621	NON-REIMBURSABLE LUNCH PROG	.00	.00	.00
1624	NON-REIMBURSBLE A LA CARTE PRG	.00	.00	.00
1629	NON-REIMBURSBLE OTHER FOOD PRG	.00	.00	.00
1630	SPECIAL FUNCTIONS	3,721.34	.00	.00
1634	EXTENDED SCHOOL SERVICE	.00	.00	.00
1690	FOOD SERVICE REBATES	.00	.00	.00
	TOTAL FOOD SERVICE	895,122.50	940,000.00	1,049,764.03
OTHER REVENUE FROM LOCAL SOURCES				
1990	MISCELLANEOUS REVENUE	.00	.00	.00
1994	RETURN FOR INSUFFICIENT FUNDS	.00	.00	.00
1999	MICELLANEOUS LOCAL REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	895,122.50	940,000.00	1,049,764.03
REVENUE FROM STATE SOURCES				
EXPENDITURE REIMBURSEMENTS				
3131	REIMBURSEMENT	.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	26,364.48	3,000.00	3,000.00

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 TENTATIVE BUDGET REPORT FOR FY 2015

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RESTRICTED		26,364.48	3,000.00	3,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE ON BEHALF PAYEMENTS	247,022.38	228,000.00	228,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		247,022.38	228,000.00	228,000.00
TOTAL REVENUE FROM STATE SOURCES		273,386.86	231,000.00	231,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	1,499,432.69	1,325,000.00	1,325,000.00
TOTAL RESTRICTED THROUGH THE STATE		1,499,432.69	1,325,000.00	1,325,000.00
UNDEFINED REV TYPE				
4950	CHILD NUTR PRG DONATED COMMOD	204,435.76	205,000.00	205,000.00
TOTAL UNDEFINED REV TYPE		204,435.76	205,000.00	205,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		1,703,868.45	1,530,000.00	1,530,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5341	SALE OF EQUIPMENT ETC	.00	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		2,872,377.81	2,701,000.00	2,810,764.03
TOTAL REVENUES		3,573,360.13	3,201,000.00	3,410,764.03

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FOOD SERVICE FUND (51)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	17,758.74	18,000.00	18,441.00
0200 EMPLOYEE BENEFITS	5,210.08	6,000.00	6,147.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	22,968.82	24,000.00	24,588.00
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	965,765.51	945,180.64	968,337.57
0200 EMPLOYEE BENEFITS	286,530.95	304,590.00	312,052.46
0280 ON-BEHALF	247,022.38	228,000.00	233,586.00
0300 PURCHASED PROF AND TECH SERV	6,631.45	2,100.00	2,100.00
0400 PURCHASED PROPERTY SERVICES	38,858.96	34,300.00	34,300.00
0500 OTHER PURCHASED SERVICES	12,912.65	12,550.00	12,550.00
0600 SUPPLIES	1,338,159.36	1,297,250.00	1,297,250.00
0700 PROPERTY	55,809.59	25,000.00	25,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	220.00	1,000.00	1,000.00
0840 CONTINGENCY	.00	327,029.36	500,000.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	2,951,910.85	3,177,000.00	3,386,176.03
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	2,974,879.67	3,201,000.00	3,410,764.03
TOTAL FOR FOOD SERVICE FUND (51)	598,480.46	.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	36,388,541.89	35,906,010.00	36,961,640.26
TOTAL OF EXPENDITURES FUND 1	35,186,966.20	35,906,010.00	36,961,640.26
TOTAL FOR FUND 1	1,201,575.69	.00	.00
TOTAL OF REVENUES FUND 2	3,550,725.89	3,618,820.60	3,601,056.00
TOTAL OF EXPENDITURES FUND 2	3,550,725.89	3,618,820.60	3,601,056.00
TOTAL FOR FUND 2	.00	.00	.00
TOTAL OF REVENUES FUND 310	422,468.00	425,000.00	425,000.00
TOTAL OF EXPENDITURES FUND 310	422,468.00	425,000.00	425,000.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	4,138,748.00	4,138,748.00	4,235,000.00
TOTAL OF EXPENDITURES FUND 320	4,138,748.00	4,138,748.00	4,235,000.00
TOTAL FOR FUND 320	.00	.00	.00
TOTAL OF REVENUES FUND 400	5,819,457.47	4,563,748.00	4,660,000.00
TOTAL OF EXPENDITURES FUND 400	5,819,457.47	4,563,748.00	4,660,000.00
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	3,573,360.13	3,201,000.00	3,410,764.03
TOTAL OF EXPENDITURES FUND 51	2,974,879.67	3,201,000.00	3,410,764.03
TOTAL FOR FUND 51	598,480.46	.00	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	48,073,843.91	47,289,578.60	48,633,460.29
GRAND TOTAL OF EXPENDITURES	46,273,787.76	47,289,578.60	48,633,460.29
GRAND TOTAL	1,800,056.15	.00	.00

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REPORT OPTIONS

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Fiscal Year for reports	2015	
Projections	20151	20152
	20153	20154
	20155	
Budget Level	3	
Include account detail?	N	
Output file options	P	
P - Paper/saved reports Only		
M - Magnetic Media & Spreadsheet		
B - Both Paper & Mag Media/Spreadsheet		

** END OF REPORT - Generated by Tim Hockensmith **