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Nelson County Board of Education
 WORKING BUDGET REPORT FOR FY 2015

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		1,887,258.03	1,201,575.69	1,650,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL REAL PROPERTY TAX	7,345,709.27	7,900,972.64	8,400,000.00
1113	PSC REAL PROPERTY TAX	362,895.50	354,449.35	375,000.00
1115	DELINQUENT PROPERTY TAX	156,883.53	111,147.69	100,000.00
1116	DISTILLED SPIRITS TAX	1,523,043.82	1,808,682.78	1,850,000.00
1117	MOTOR VEHICLE TAX	1,154,043.85	1,202,247.76	1,215,000.00
TOTAL AD VALOREM TAXES		10,542,575.97	11,377,500.22	11,940,000.00
SALES & USE TAXES				
1121	UTILITIES TAX	1,691,531.33	1,731,690.42	1,725,000.00
TOTAL SALES & USE TAXES		1,691,531.33	1,731,690.42	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	119,173.56	75,000.00
TOTAL OTHER TAXES		68,103.67	119,173.56	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	3,127.62	.00
1310I	INTERSESSION TUITION	.00	.00	.00
1310R	TUITION REIMBURSEMENT	.00	-70.00	.00
TOTAL TUITION		4,304.00	3,057.62	.00
TRANSPORTATION				

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1442	TRANSPORT FRM FISCAL COURT	111,510.00	99,754.20	90,000.00
	TOTAL TRANSPORTATION	111,510.00	99,754.20	90,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	3,763.67	374.76	.00
1510TR	TRAN PROGAM PROCEEDS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	3,763.67	374.76	.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	16,200.00	25,000.00
1912	BUS RENTAL	.00	.00	.00
1919	OTHER RENTALS	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	30,000.00	31,165.88	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	-370.03	.00
1999	MICELLANEOUS LOCAL REVENUE	45,847.20	114,648.84	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	90,542.43	161,644.69	55,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	12,512,331.07	13,493,195.47	13,885,000.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	15,450,630.00	15,124,144.00	15,325,000.00
	TOTAL STATE PROGRAM	15,450,630.00	15,124,144.00	15,325,000.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	.00	22,800.00	23,000.00
3123	STATE VOCATIONAL SCHOOL	113,787.00	113,788.00	100,000.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	1,793.00	.00
TOTAL OTHER STATE FUNDING		116,576.00	138,381.00	123,000.00
EXPENDITURE REIMBURSEMENTS				
3130	NATL BD CERT REIMB	14,565.00	9,985.00	8,000.00
3131	REIMBURSEMENT	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS		14,565.00	9,985.00	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	44,283.00	45,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE		44,285.20	44,283.00	45,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE ON BEHALF PAYEMENTS	6,218,508.43	6,226,469.81	6,300,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		6,218,508.43	6,226,469.81	6,300,000.00
TOTAL REVENUE FROM STATE SOURCES		21,844,564.63	21,543,262.81	21,801,000.00
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)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	.00	100,000.00
5220	INDIRECT COSTS TRANSFER	.00	.00	100,000.00
TOTAL INTERFUND TRANSFERS		100,000.00	.00	200,000.00
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	9,970.30	.00
5342	LOSS COMP - EQUIPMENT ETC	11,614.31	21,894.54	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS		44,388.16	31,864.84	.00
TOTAL OTHER RECEIPTS		144,388.16	31,864.84	200,000.00
TOTAL RECEIPTS		34,501,283.86	35,068,323.12	35,886,000.00
TOTAL REVENUES		36,388,541.89	36,269,898.81	37,536,000.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	14,008,346.97	13,985,976.69	14,338,964.96
0200	EMPLOYEE BENEFITS	588,664.25	614,256.36	1,146,795.00
0280	ON-BEHALF	4,143,811.14	4,148,767.22	4,255,000.00
0300	PURCHASED PROF AND TECH SERV	96,437.55	66,842.22	45,350.00
0400	PURCHASED PROPERTY SERVICES	108,390.83	77,015.68	56,778.00
0500	OTHER PURCHASED SERVICES	70,415.69	77,319.85	45,450.00
0600	SUPPLIES	422,622.58	293,004.20	331,095.00
0700	PROPERTY	68,836.04	125,310.00	58,025.00
0800	DEBT SERVICE AND MISCELLANEOUS	65,377.04	6,325.52	7,027.68
TOTAL 1000 INSTRUCTION		19,572,902.09	19,394,817.74	20,284,485.64
2100 STUDENT SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	986,422.31	1,019,500.31	1,007,559.86
0200	EMPLOYEE BENEFITS	48,642.68	53,168.73	90,234.90
0280	ON-BEHALF	300,109.76	341,172.79	305,000.00
0300	PURCHASED PROF AND TECH SERV	27,805.21	20,336.89	22,495.00
0400	PURCHASED PROPERTY SERVICES	.00	1,445.21	.00
0500	OTHER PURCHASED SERVICES	6,327.21	4,676.83	5,200.00
0600	SUPPLIES	56,339.86	64,702.08	42,550.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	372.46	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES		1,426,019.49	1,505,002.84	1,473,039.76
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	1,223,644.24	1,079,300.13	1,139,000.00
0200	EMPLOYEE BENEFITS	35,157.02	35,228.54	98,500.00
0280	ON-BEHALF	336,427.02	306,728.18	330,000.00
0300	PURCHASED PROF AND TECH SERV	3,816.00	3,784.91	2,000.00
0400	PURCHASED PROPERTY SERVICES	1,884.66	2,305.60	2,500.00
0500	OTHER PURCHASED SERVICES	5,960.96	4,881.96	5,200.00
0600	SUPPLIES	55,532.58	39,344.62	44,240.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		1,662,422.48	1,471,573.94	1,621,440.00
2300 DISTRICT ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	255,968.15	250,498.51	262,350.00
0200	EMPLOYEE BENEFITS	101,978.27	177,357.81	484,134.90
0280	ON-BEHALF	65,471.17	65,603.29	70,000.00
0300	PURCHASED PROF AND TECH SERV	412,466.21	437,440.79	439,102.40
0400	PURCHASED PROPERTY SERVICES	7,536.80	6,179.26	5,700.00
0500	OTHER PURCHASED SERVICES	81,308.67	156,647.36	98,500.00
0600	SUPPLIES	33,456.62	36,251.47	38,346.14

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0700	PROPERTY	1,112.38	11,974.93	1,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	62,672.52	5,167.74	.00
0840	CONTINGENCY	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		1,021,970.79	1,147,121.16	1,399,133.44
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	1,890,482.99	2,000,445.54	1,993,205.70
0200	EMPLOYEE BENEFITS	173,441.86	178,687.70	171,020.00
0280	ON-BEHALF	483,545.30	523,897.68	460,000.00
0300	PURCHASED PROF AND TECH SERV	5,728.23	13,584.03	300.00
0400	PURCHASED PROPERTY SERVICES	9,514.41	12,191.35	17,500.00
0500	OTHER PURCHASED SERVICES	29,222.21	23,311.34	19,225.00
0600	SUPPLIES	42,889.70	77,190.31	56,784.00
0700	PROPERTY	31,742.28	9,752.73	25.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840	CONTINGENCY	.00	.00	24,768.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		2,666,566.98	2,839,060.68	2,742,827.70
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	709,644.47	698,778.19	786,284.90
0200	EMPLOYEE BENEFITS	111,021.12	103,515.26	66,550.00
0280	ON-BEHALF	181,511.83	183,003.28	180,000.00
0300	PURCHASED PROF AND TECH SERV	52,782.43	57,111.77	42,500.00
0400	PURCHASED PROPERTY SERVICES	4,399.87	1,747.45	2,500.00
0500	OTHER PURCHASED SERVICES	103,069.43	46,839.85	26,000.00
0600	SUPPLIES	56,510.30	97,828.81	116,500.00
0700	PROPERTY	287,360.11	237,587.64	225,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		1,506,299.56	1,426,412.25	1,445,334.90
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	1,089,803.28	1,046,223.10	1,021,500.00
0200	EMPLOYEE BENEFITS	312,474.48	290,725.83	152,845.83
0280	ON-BEHALF	283,604.36	276,908.02	300,000.00
0300	PURCHASED PROF AND TECH SERV	264,755.93	246,252.10	162,228.29
0400	PURCHASED PROPERTY SERVICES	333,157.24	517,434.33	318,750.00
0500	OTHER PURCHASED SERVICES	206,357.23	220,816.60	129,000.00
0600	SUPPLIES	1,612,380.07	1,504,082.31	1,360,700.00
0700	PROPERTY	34,356.94	36,368.25	35,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	5,000.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		4,136,889.53	4,138,810.54	3,485,024.12
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	1,256,464.85	1,105,312.80	1,112,500.00
0200	EMPLOYEE BENEFITS	353,978.81	335,399.21	94,765.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0280	ON-BEHALF	347,194.77	359,223.33	400,000.00
0300	PURCHASED PROF AND TECH SERV	6,992.62	12,930.59	.00
0400	PURCHASED PROPERTY SERVICES	13,995.72	11,492.93	11,000.00
0500	OTHER PURCHASED SERVICES	49,754.16	56,864.75	58,270.31
0600	SUPPLIES	730,247.51	719,899.12	728,500.00
0700	PROPERTY	341,988.25	10,238.09	570,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	200.00	.00	41,025.15
TOTAL 2700 STUDENT TRANSPORTATION		3,100,816.69	2,611,360.82	3,016,060.46
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	32.75	.00
0200	EMPLOYEE BENEFITS	1,040.58	779.07	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES		2,497.48	811.82	.00
5100 DEBT SERVICE				
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	172,005.00
TOTAL 5100 DEBT SERVICE		.00	.00	172,005.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	90,500.74	83,156.53	75,000.00
TOTAL 5200 FUND TRANSFERS		90,500.74	83,156.53	75,000.00
5300 CONTINGENCY				
0840	CONTINGENCY	.00	.00	1,821,648.98
TOTAL 5300 CONTINGENCY		.00	.00	1,821,648.98
TOTAL EXPENDITURES		35,186,966.20	34,618,128.32	37,536,000.00
TOTAL FOR GENERAL FUND (1)		1,201,575.69	1,651,770.49	.00

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SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	73,403.27	.00
TOTAL TUITION		30,150.00	73,403.27	.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	10,185.62	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1999	MICELLANEOUS LOCAL REVENUE	49,239.54	44,889.50	35,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		93,356.97	55,075.12	35,000.00
TOTAL REVENUE FROM LOCAL SOURCES		123,506.97	128,478.39	35,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,178,083.49	1,252,368.38	1,490,055.34
TOTAL RESTRICTED		1,178,083.49	1,252,368.38	1,490,055.34
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	1,252,368.38	1,490,055.34

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SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
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	2,161,093.67	2,281,666.00
	TOTAL RESTRICTED THROUGH THE STATE	2,072,664.44	2,161,093.67	2,281,666.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	940.75	1,100.66	.00
	TOTAL THROUGH INTERMEDIATE AGENCIES	940.75	1,100.66	.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENT	85,029.50	125,054.88	.00
	TOTAL FEDERAL REIMBURSEMENT	85,029.50	125,054.88	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	2,158,634.69	2,287,249.21	2,281,666.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	90,500.74	83,156.53	75,000.00
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	83,156.53	75,000.00
	TOTAL OTHER RECEIPTS	90,500.74	83,156.53	75,000.00
	TOTAL RECEIPTS	3,550,725.89	3,751,252.51	3,881,721.34
	TOTAL REVENUES	3,550,725.89	3,751,252.51	3,881,721.34

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	1,629,916.62	2,297,953.00
0200 EMPLOYEE BENEFITS	398,355.24	357,066.91	271,243.64
0280 ON-BEHALF	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	42,171.23	131,402.96	850.00
0400 PURCHASED PROPERTY SERVICES	5,888.09	4,570.55	600.00
0500 OTHER PURCHASED SERVICES	41,577.19	45,612.78	30,656.00
0600 SUPPLIES	89,364.90	175,941.75	332,918.00
0700 PROPERTY	76,010.21	96,956.99	86,020.00
0800 DEBT SERVICE AND MISCELLANEOUS	3,750.00	162.00	600.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	2,290,909.98	2,441,630.56	3,020,840.64
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	186,895.85	283,230.78	.00
0200 EMPLOYEE BENEFITS	62,314.68	81,831.91	.00
0300 PURCHASED PROF AND TECH SERV	6,288.02	13,974.51	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	104.06	908.09	500.00
0600 SUPPLIES	6,691.89	20,612.07	5,226.00
0700 PROPERTY	2,665.64	.00	4,500.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	174.18	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	264,960.14	400,731.54	10,226.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	91,661.21	91,907.75	117,650.00
0200 EMPLOYEE BENEFITS	23,512.27	23,013.21	39,571.00
0300 PURCHASED PROF AND TECH SERV	43,098.48	10,745.77	49,555.00
0400 PURCHASED PROPERTY SERVICES	3,700.00	.00	.00
0500 OTHER PURCHASED SERVICES	3,826.86	3,642.13	2,000.00
0600 SUPPLIES	10,043.93	2,495.86	7,550.00
0700 PROPERTY	.00	.00	8,500.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	175,842.75	131,804.72	224,826.00
2300 DISTRICT ADMIN SUPPORT			
0500 OTHER PURCHASED SERVICES	.00	.00	.00

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SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0600	SUPPLIES	.00	.00	.00
	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	38,652.06	.00
0400	PURCHASED PROPERTY SERVICES	407.70	127.74	.00
0500	OTHER PURCHASED SERVICES	37,855.86	-36,326.47	.00
0600	SUPPLIES	32,501.35	5,914.35	.00
0700	PROPERTY	157,879.72	42,316.88	135,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 2500 BUSINESS SUPPORT SERVICES	247,568.17	50,684.56	135,000.00
2600	PLANT OPERATIONS & MAINTENANCE			
0100	SALARIES PERSONNEL SERVICES	18,985.14	11,120.00	.00
0200	EMPLOYEE BENEFITS	1,563.10	1,158.88	.00
0300	PURCHASED PROF AND TECH SERV	1,938.48	.00	.00
0500	OTHER PURCHASED SERVICES	1,553.33	1,803.65	.00
0600	SUPPLIES	.00	1,850.00	.00
	TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	24,040.05	15,932.53	.00
2700	STUDENT TRANSPORTATION			
0100	SALARIES PERSONNEL SERVICES	100,938.13	266,341.93	134,500.00
0200	EMPLOYEE BENEFITS	114,927.57	108,551.76	40,525.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	296.88	1,655.26	.00
	TOTAL 2700 STUDENT TRANSPORTATION	216,162.58	376,548.95	175,025.00
3300	COMMUNITY SERVICES			
0100	SALARIES PERSONNEL SERVICES	229,904.35	225,719.65	242,177.29
0200	EMPLOYEE BENEFITS	25,847.73	32,951.67	19,332.64
0300	PURCHASED PROF AND TECH SERV	19,422.06	2,853.26	7,520.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	9,039.02	8,203.04	10,010.26
0600	SUPPLIES	42,296.21	42,715.53	14,864.15

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SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0700	PROPERTY	.00	20,344.81	.00
0800	DEBT SERVICE AND MISCELLANEOUS	4,732.85	1,131.69	.00
TOTAL 3300 COMMUNITY SERVICES		331,242.22	333,919.65	293,904.34
TOTAL EXPENDITURES		3,550,725.89	3,751,252.51	3,859,821.98
TOTAL FOR SPECIAL REVENUE (2)		.00	.00	21,899.36

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CAPITAL OUTLAY FUND (310)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	421,378.00	420,000.00
TOTAL RESTRICTED	422,468.00	421,378.00	420,000.00
TOTAL REVENUE FROM STATE SOURCES	422,468.00	421,378.00	420,000.00
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	421,378.00	420,000.00
TOTAL REVENUES	422,468.00	421,378.00	420,000.00

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CAPITAL OUTLAY FUND (310)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	421,378.00	420,000.00
	TOTAL 5200 FUND TRANSFERS	422,468.00	421,378.00	420,000.00
	TOTAL EXPENDITURES	422,468.00	421,378.00	420,000.00
	TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

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BUILDING FUND (5 CENT LEVY) (3	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	3,250,000.00	3,365,000.00
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	3,250,000.00	3,365,000.00
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	3,250,000.00	3,365,000.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	928,748.00	891,554.00	900,000.00
TOTAL RESTRICTED	928,748.00	891,554.00	900,000.00
TOTAL REVENUE FROM STATE SOURCES	928,748.00	891,554.00	900,000.00
OTHER RECEIPTS			

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BUILDING FUND (5 CENT LEVY) (3)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	4,141,554.00	4,265,000.00
	TOTAL REVENUES	4,138,748.00	4,141,554.00	4,265,000.00

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BUILDING FUND (5 CENT LEVY) (3)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	4,141,554.00	4,265,000.00
TOTAL 5200 FUND TRANSFERS	4,138,748.00	4,141,554.00	4,265,000.00
TOTAL EXPENDITURES	4,138,748.00	4,141,554.00	4,265,000.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	.00	.00

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DEBT SERVICE FUND (400)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE ON BEHALF PAYEMENTS	885,499.51	886,001.86	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	885,499.51	886,001.86	.00
	TOTAL REVENUE FROM STATE SOURCES	885,499.51	886,001.86	.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	4,453,160.24	4,685,000.00
	TOTAL INTERFUND TRANSFERS	4,452,244.37	4,453,160.24	4,685,000.00
	TOTAL OTHER RECEIPTS	4,452,244.37	4,453,160.24	4,685,000.00
	TOTAL RECEIPTS	5,819,457.47	5,339,162.10	4,685,000.00
	TOTAL REVENUES	5,819,457.47	5,339,162.10	4,685,000.00

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DEBT SERVICE FUND (400)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
5100	DEBT SERVICE			
0800	DEBT SERVICE AND MISCELLANEOUS	5,819,457.47	5,339,162.10	4,589,292.00
0840	CONTINGENCY	.00	.00	95,708.00
	TOTAL 5100 DEBT SERVICE	5,819,457.47	5,339,162.10	4,685,000.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 5200 FUND TRANSFERS	.00	.00	.00
	TOTAL EXPENDITURES	5,819,457.47	5,339,162.10	4,685,000.00
	TOTAL FOR DEBT SERVICE FUND (400)	.00	.00	.00

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FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	700,982.32	598,480.46	590,000.00
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 REIMBURSABLE PROGRAMS	794,424.87	744,493.74	814,000.00
1610R SCHOOL LUNCH REIMBURSEMENT	.00	676.89	.00
1611 REIMBURSABLE SCHOOL LUNCH PROG	.00	.00	.00
1612 REIMBURSABLE SCH BREAKFAST PRG	.00	.00	.00
1620 NON-REMB PROGRAMS	96,976.29	117,013.02	129,000.00
1621 NON-REIMBURSABLE LUNCH PROG	.00	.00	.00
1624 NON-REIMBURSABLE A LA CARTE PRG	.00	.00	.00
1629 NON-REIMBURSABLE OTHER FOOD PRG	.00	.00	.00
1630 FOODSERVICE SUMMER FOOD	3,721.34	24,731.33	.00
1634 EXTENDED SCHOOL SERVICE	.00	.00	.00
1690 FOOD SERVICE REBATES	.00	.00	.00
TOTAL FOOD SERVICE	895,122.50	886,914.98	943,000.00
OTHER REVENUE FROM LOCAL SOURCES			
1990 MISCELLANEOUS REVENUE	.00	.00	.00
1994 RETURN FOR INSUFFICIENT FUNDS	.00	.00	.00
1999 MISCELLANEOUS LOCAL REVENUE	.00	492.30	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	492.30	.00
TOTAL REVENUE FROM LOCAL SOURCES	895,122.50	887,407.28	943,000.00
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	26,380.24	25,000.00

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FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RESTRICTED		26,364.48	26,380.24	25,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE ON BEHALF PAYEMENTS	247,022.38	254,241.14	250,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		247,022.38	254,241.14	250,000.00
TOTAL REVENUE FROM STATE SOURCES		273,386.86	280,621.38	275,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	1,499,432.69	1,449,283.93	1,450,000.00
TOTAL RESTRICTED THROUGH THE STATE		1,499,432.69	1,449,283.93	1,450,000.00
CHILD NUTRITION PROGRAM DONATED COMMODIT				
4950	CHILD NUTR PRG DONATED COMMOD	204,435.76	169,567.03	170,000.00
TOTAL CHILD NUTRITION PROGRAM DONATED COMMODIT		204,435.76	169,567.03	170,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		1,703,868.45	1,618,850.96	1,620,000.00
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	2,786,879.62	2,838,000.00
TOTAL REVENUES		3,573,360.13	3,385,360.08	3,428,000.00

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FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	.00	.00
0200 EMPLOYEE BENEFITS	5,210.08	.00	6,147.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	22,968.82	.00	6,147.00
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	965,765.51	970,792.31	968,337.57
0200 EMPLOYEE BENEFITS	286,530.95	260,227.38	312,052.46
0280 ON-BEHALF	247,022.38	254,241.14	250,000.00
0300 PURCHASED PROF AND TECH SERV	6,631.45	6,493.75	2,100.00
0400 PURCHASED PROPERTY SERVICES	38,858.96	38,972.15	34,300.00
0500 OTHER PURCHASED SERVICES	12,912.65	16,810.15	12,550.00
0600 SUPPLIES	1,338,159.36	1,197,606.66	1,272,250.00
0700 PROPERTY	55,809.59	51,376.62	25,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	220.00	178.25	1,000.00
0840 CONTINGENCY	.00	.00	444,262.97
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	2,951,910.85	2,796,698.41	3,321,853.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	100,000.00
TOTAL 5200 FUND TRANSFERS	.00	.00	100,000.00
TOTAL EXPENDITURES	2,974,879.67	2,796,698.41	3,428,000.00
TOTAL FOR FOOD SERVICE FUND (51)	598,480.46	588,661.67	.00

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CHILD CARE FUND (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	296,721.35	245,709.28	240,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	455,018.00	480,581.73	495,000.00
TOTAL TUITION	455,018.00	480,581.73	495,000.00
FOOD SERVICE			
1621 NON-REIMBURSABLE LUNCH PROG	.00	.00	.00
TOTAL FOOD SERVICE	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
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	455,018.00	480,581.73	495,000.00
REVENUE FROM STATE SOURCES			
REVENUE FOR ON BEHALF PAYMENTS			
3900 REVENUE ON BEHALF PAYEMENTS	78,934.84	93,774.85	78,934.84
TOTAL REVENUE FOR ON BEHALF PAYMENTS	78,934.84	93,774.85	78,934.84
TOTAL REVENUE FROM STATE SOURCES	78,934.84	93,774.85	78,934.84
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	533,952.84	574,356.58	573,934.84

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CHILD CARE FUND (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUES	830,674.19	820,065.86	813,934.84

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CHILD CARE FUND (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	308,605.51	358,069.30	316,166.34
0200 EMPLOYEE BENEFITS	59,179.02	73,069.26	60,628.91
0280 ON-BEHALF	78,934.84	93,774.85	80,868.74
0300 PURCHASED PROF AND TECH SERV	3,172.95	1,178.29	3,172.95
0400 PURCHASED PROPERTY SERVICES	.00	579.02	.00
0500 OTHER PURCHASED SERVICES	3,321.68	4,080.33	3,321.68
0600 SUPPLIES	30,660.42	43,990.18	30,660.42
0700 PROPERTY	.00	2,476.77	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,090.49	3,801.89	1,090.49
0840 CONTINGENCY	.00	.00	218,025.31
TOTAL 3200 DAY CARE OPERATIONS	484,964.91	581,019.89	713,934.84
5200 FUND TRANSFERS			
0700 PROPERTY	.00	.00	.00
0900 OTHER ITEMS	100,000.00	.00	100,000.00
TOTAL 5200 FUND TRANSFERS	100,000.00	.00	100,000.00
TOTAL EXPENDITURES	584,964.91	581,019.89	813,934.84
TOTAL FOR CHILD CARE FUND (52)	245,709.28	239,045.97	.00

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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	36,388,541.89	36,269,898.81	37,536,000.00
TOTAL OF EXPENDITURES FUND 1	35,186,966.20	34,618,128.32	37,536,000.00
TOTAL FOR FUND 1	1,201,575.69	1,651,770.49	.00
TOTAL OF REVENUES FUND 2	3,550,725.89	3,751,252.51	3,881,721.34
TOTAL OF EXPENDITURES FUND 2	3,550,725.89	3,751,252.51	3,859,821.98
TOTAL FOR FUND 2	.00	.00	21,899.36
TOTAL OF REVENUES FUND 310	422,468.00	421,378.00	420,000.00
TOTAL OF EXPENDITURES FUND 310	422,468.00	421,378.00	420,000.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	4,138,748.00	4,141,554.00	4,265,000.00
TOTAL OF EXPENDITURES FUND 320	4,138,748.00	4,141,554.00	4,265,000.00
TOTAL FOR FUND 320	.00	.00	.00
TOTAL OF REVENUES FUND 400	5,819,457.47	5,339,162.10	4,685,000.00
TOTAL OF EXPENDITURES FUND 400	5,819,457.47	5,339,162.10	4,685,000.00
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	3,573,360.13	3,385,360.08	3,428,000.00
TOTAL OF EXPENDITURES FUND 51	2,974,879.67	2,796,698.41	3,428,000.00
TOTAL FOR FUND 51	598,480.46	588,661.67	.00
TOTAL OF REVENUES FUND 52	830,674.19	820,065.86	813,934.84
TOTAL OF EXPENDITURES FUND 52	584,964.91	581,019.89	813,934.84
TOTAL FOR FUND 52	245,709.28	239,045.97	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX and 9XXX			
GRAND TOTAL OF REVENUES	48,904,518.10	48,789,509.26	50,344,656.18
GRAND TOTAL OF EXPENDITURES	46,858,752.67	46,310,031.13	50,322,756.82
GRAND TOTAL	2,045,765.43	2,479,478.13	21,899.36

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Nelson County Board of Education
WORKING BUDGET REPORT FOR FY 2015
REPORT OPTIONS

P 27
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Fiscal Year for reports	2015
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 **