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 Nelson County Board of Education
 WORKING BUDGET REPORT FOR FY 2016

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		1,201,575.69	1,558,008.65	1,675,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL REAL PROPERTY TAX	7,900,972.64	8,323,490.95	8,850,000.00
1113	PSC REAL PROPERTY TAX	354,449.35	422,263.13	450,000.00
1115	DELINQUENT PROPERTY TAX	111,147.69	110,993.85	100,000.00
1116	DISTILLED SPIRITS TAX	1,808,682.78	1,998,117.66	2,050,000.00
1117	MOTOR VEHICLE TAX	1,202,247.76	1,231,849.01	1,250,000.00
TOTAL AD VALOREM TAXES		11,377,500.22	12,086,714.60	12,700,000.00
SALES & USE TAXES				
1121	UTILITIES TAX	1,731,690.42	1,720,963.20	1,725,000.00
TOTAL SALES & USE TAXES		1,731,690.42	1,720,963.20	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	119,173.56	77,219.68	75,000.00
TOTAL OTHER TAXES		119,173.56	77,219.68	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	3,127.62	2,499.00	.00
1310I	INTERSESSION TUITION	.00	825.00	.00
1310R	TUITION REIMBURSEMENT	-70.00	.00	.00
TOTAL TUITION		3,057.62	3,324.00	.00
TRANSPORTATION				

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1442	TRANSPORT FRM FISCAL COURT	99,754.20	90,421.28	90,000.00
	TOTAL TRANSPORTATION	99,754.20	90,421.28	90,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	374.76	258.81	.00
1510TR	TRAN PROGAM PROCEEDS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	374.76	258.81	.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	16,200.00	38,580.00	25,000.00
1912	BUS RENTAL	.00	.00	.00
1919	OTHER RENTALS	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	31,165.88	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	-370.03	-755.13	.00
1999	MICELLANEOUS LOCAL REVENUE	114,648.84	44,292.42	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	161,644.69	112,117.29	55,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	13,493,195.47	14,091,018.86	14,645,000.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	15,124,144.00	15,202,411.00	15,400,000.00
	TOTAL STATE PROGRAM	15,124,144.00	15,202,411.00	15,400,000.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	22,800.00	15,483.00	23,000.00
3123	STATE VOCATIONAL SCHOOL	113,788.00	123,984.00	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	1,793.00	2,752.00	.00
TOTAL OTHER STATE FUNDING		138,381.00	142,219.00	123,000.00
EXPENDITURE REIMBURSEMENTS				
3130	NATL BD CERT REIMB	9,985.00	7,210.00	8,000.00
3131	REIMBURSEMENT	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS		9,985.00	7,210.00	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	44,283.00	44,279.04	45,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE		44,283.00	44,279.04	45,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE ON BEHALF PAYMENTS	6,214,557.80	6,428,590.21	6,489,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		6,214,557.80	6,428,590.21	6,489,000.00
TOTAL REVENUE FROM STATE SOURCES		21,531,350.80	21,824,709.25	22,065,000.00
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	.00	.00	.00
5220	INDIRECT COSTS TRANSFER	.00	100,000.00	100,000.00
TOTAL INTERFUND TRANSFERS		.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	.00	3,648.00	.00
5341	SALE OF EQUIPMENT ETC	9,970.30	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	21,894.54	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS		31,864.84	3,648.00	.00
TOTAL OTHER RECEIPTS		31,864.84	103,648.00	100,000.00
TOTAL RECEIPTS		35,056,411.11	36,019,376.11	36,810,000.00
TOTAL REVENUES		36,257,986.80	37,577,384.76	38,485,000.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	13,985,976.69	14,238,796.21	14,869,185.25
0200	EMPLOYEE BENEFITS	614,256.36	703,816.90	1,181,198.85
0280	ON-BEHALF	4,125,506.47	4,249,547.43	4,382,650.00
0300	PURCHASED PROF AND TECH SERV	66,842.22	105,730.59	45,350.00
0400	PURCHASED PROPERTY SERVICES	77,726.31	147,277.66	56,778.00
0500	OTHER PURCHASED SERVICES	77,319.85	80,073.00	45,450.00
0600	SUPPLIES	294,776.90	373,993.47	330,784.00
0700	PROPERTY	152,513.00	103,323.46	58,025.00
0800	DEBT SERVICE AND MISCELLANEOUS	6,325.52	15,490.88	7,027.68
TOTAL 1000 INSTRUCTION		19,401,243.32	20,018,049.60	20,976,448.78
2100 STUDENT SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	1,019,500.31	997,185.65	1,049,026.66
0200	EMPLOYEE BENEFITS	53,168.73	51,730.73	92,941.95
0280	ON-BEHALF	339,259.95	334,584.84	314,150.00
0300	PURCHASED PROF AND TECH SERV	20,692.34	26,479.44	22,495.00
0400	PURCHASED PROPERTY SERVICES	1,445.21	1,061.56	.00
0500	OTHER PURCHASED SERVICES	4,676.83	4,021.45	5,200.00
0600	SUPPLIES	64,702.08	36,946.81	42,550.00
0700	PROPERTY	.00	21,960.27	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES		1,503,445.45	1,473,970.75	1,526,363.61
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	1,079,300.13	1,132,867.36	1,185,250.00
0200	EMPLOYEE BENEFITS	35,228.54	45,394.75	101,455.00
0280	ON-BEHALF	305,008.45	325,693.10	339,900.00
0300	PURCHASED PROF AND TECH SERV	3,784.91	6,595.27	2,000.00
0400	PURCHASED PROPERTY SERVICES	2,400.60	639.47	2,500.00
0500	OTHER PURCHASED SERVICES	4,881.96	6,536.35	5,200.00
0600	SUPPLIES	39,344.62	30,305.76	44,090.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		1,469,949.21	1,548,032.06	1,680,395.00
2300 DISTRICT ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	250,498.51	257,162.63	276,140.00
0200	EMPLOYEE BENEFITS	217,429.81	170,604.46	498,658.95
0280	ON-BEHALF	65,235.48	67,882.61	72,100.00
0300	PURCHASED PROF AND TECH SERV	437,440.79	440,671.32	429,102.40
0400	PURCHASED PROPERTY SERVICES	6,179.26	18,939.51	5,700.00
0500	OTHER PURCHASED SERVICES	156,647.36	131,776.44	98,500.00
0600	SUPPLIES	49,903.13	29,756.52	38,346.14

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0700	PROPERTY	11,974.93	10,030.57	1,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	5,167.74	7,472.12	.00
0840	CONTINGENCY	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		1,200,477.01	1,134,296.18	1,419,547.49
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	2,000,445.54	1,981,813.09	2,019,446.87
0200	EMPLOYEE BENEFITS	178,687.70	185,595.06	176,150.60
0280	ON-BEHALF	520,960.36	523,133.75	473,800.00
0300	PURCHASED PROF AND TECH SERV	13,854.78	8,798.50	300.00
0400	PURCHASED PROPERTY SERVICES	12,322.11	5,132.57	17,400.00
0500	OTHER PURCHASED SERVICES	23,311.34	20,511.93	19,025.00
0600	SUPPLIES	77,279.13	49,231.62	45,784.00
0700	PROPERTY	9,752.73	14,336.67	25.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840	CONTINGENCY	.00	.00	35,136.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		2,836,613.69	2,788,553.19	2,787,067.47
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	698,778.19	775,262.84	821,453.45
0200	EMPLOYEE BENEFITS	103,515.26	108,660.98	68,546.50
0280	ON-BEHALF	181,977.24	204,591.52	185,400.00
0300	PURCHASED PROF AND TECH SERV	57,623.77	33,245.70	42,500.00
0400	PURCHASED PROPERTY SERVICES	1,747.45	2,204.97	2,500.00
0500	OTHER PURCHASED SERVICES	69,718.91	102,584.02	26,000.00
0600	SUPPLIES	97,828.81	57,093.73	116,500.00
0700	PROPERTY	237,587.64	29,526.10	225,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		1,448,777.27	1,313,169.86	1,487,899.95
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	1,046,223.10	1,003,381.14	942,839.30
0200	EMPLOYEE BENEFITS	290,725.83	269,094.37	157,431.20
0280	ON-BEHALF	275,355.49	267,538.21	309,000.00
0300	PURCHASED PROF AND TECH SERV	253,752.10	556,051.82	162,228.29
0400	PURCHASED PROPERTY SERVICES	518,650.08	312,138.02	568,750.00
0500	OTHER PURCHASED SERVICES	220,816.60	226,488.80	129,000.00
0600	SUPPLIES	1,504,265.63	1,356,199.72	1,360,700.00
0700	PROPERTY	36,368.25	66,385.76	35,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	5,000.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		4,146,157.08	4,057,277.84	3,669,948.79
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	1,105,312.80	1,120,559.64	1,119,625.00
0200	EMPLOYEE BENEFITS	335,399.21	325,096.20	97,607.95

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0280	ON-BEHALF	357,209.28	373,154.41	412,000.00
0300	PURCHASED PROF AND TECH SERV	12,930.59	4,866.16	.00
0400	PURCHASED PROPERTY SERVICES	11,492.93	12,469.79	11,000.00
0500	OTHER PURCHASED SERVICES	56,864.75	62,387.17	58,270.31
0600	SUPPLIES	719,899.12	733,274.34	593,500.00
0700	PROPERTY	10,238.09	577,837.00	570,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	41,025.15
TOTAL 2700 STUDENT TRANSPORTATION		2,609,346.77	3,209,644.71	2,903,028.41
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	.00	.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		.00	.00	.00
3300 COMMUNITY SERVICES				
0100	SALARIES PERSONNEL SERVICES	32.75	-114.50	.00
0200	EMPLOYEE BENEFITS	779.07	48.16	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES		811.82	-66.34	.00
5100 DEBT SERVICE				
0800	DEBT SERVICE AND MISCELLANEOUS	.00	216,772.24	176,000.00
TOTAL 5100 DEBT SERVICE		.00	216,772.24	176,000.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	83,156.53	131,418.88	75,000.00
TOTAL 5200 FUND TRANSFERS		83,156.53	131,418.88	75,000.00
5300 CONTINGENCY				
0840	CONTINGENCY	.00	.00	1,783,300.50
TOTAL 5300 CONTINGENCY		.00	.00	1,783,300.50
TOTAL EXPENDITURES		34,699,978.15	35,891,118.97	38,485,000.00
TOTAL FOR GENERAL FUND (1)		1,558,008.65	1,686,265.79	.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	73,403.27	101,367.72	.00
TOTAL TUITION		73,403.27	101,367.72	.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	10,185.62	29,051.12	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1999	MICELLANEOUS LOCAL REVENUE	44,889.50	92,873.19	32,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		55,075.12	121,924.31	32,000.00
TOTAL REVENUE FROM LOCAL SOURCES		128,478.39	223,292.03	32,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,252,368.38	1,321,355.76	1,741,195.60
TOTAL RESTRICTED		1,252,368.38	1,321,355.76	1,741,195.60
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		1,252,368.38	1,321,355.76	1,741,195.60

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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	2,161,093.67	2,127,976.73	2,234,071.00
	TOTAL RESTRICTED THROUGH THE STATE	2,161,093.67	2,127,976.73	2,234,071.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	1,100.66	.00	.00
	TOTAL THROUGH INTERMEDIATE AGENCIES	1,100.66	.00	.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENT	125,054.88	266,200.77	.00
	TOTAL FEDERAL REIMBURSEMENT	125,054.88	266,200.77	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	2,287,249.21	2,394,177.50	2,234,071.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	83,156.53	131,418.88	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	83,156.53	131,418.88	75,000.00
	TOTAL OTHER RECEIPTS	83,156.53	131,418.88	75,000.00
	TOTAL RECEIPTS	3,751,252.51	4,070,244.17	4,082,266.60
	TOTAL REVENUES	3,751,252.51	4,070,244.17	4,082,266.60

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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
0600 SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	1,629,916.62	1,622,529.19	1,987,486.48
0200 EMPLOYEE BENEFITS	357,066.91	400,137.80	368,477.00
0280 ON-BEHALF	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	131,402.96	41,180.47	82,985.00
0400 PURCHASED PROPERTY SERVICES	4,570.55	6,963.38	6,600.00
0500 OTHER PURCHASED SERVICES	45,612.78	37,833.23	43,943.00
0600 SUPPLIES	175,941.75	388,474.80	283,517.00
0700 PROPERTY	96,956.99	185,270.14	78,770.00
0800 DEBT SERVICE AND MISCELLANEOUS	162.00	-1,981.96	2,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	2,441,630.56	2,680,407.05	2,853,778.48
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	283,230.78	270,337.75	193,300.00
0200 EMPLOYEE BENEFITS	81,831.91	94,871.88	65,775.00
0300 PURCHASED PROF AND TECH SERV	13,974.51	14,246.43	.00
0400 PURCHASED PROPERTY SERVICES	.00	380.88	.00
0500 OTHER PURCHASED SERVICES	908.09	226.20	500.00
0600 SUPPLIES	20,612.07	14,396.93	5,415.00
0700 PROPERTY	.00	8,971.06	4,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	174.18	-174.18	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	400,731.54	403,256.95	268,990.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	91,907.75	100,972.34	107,750.00
0200 EMPLOYEE BENEFITS	23,013.21	27,440.01	36,101.00
0300 PURCHASED PROF AND TECH SERV	10,745.77	18,081.50	70,343.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	3,642.13	2,265.12	2,000.00
0600 SUPPLIES	2,495.86	10,164.03	7,584.00
0700 PROPERTY	.00	.00	8,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	671.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	131,804.72	159,594.00	231,778.00
2300 DISTRICT ADMIN SUPPORT			

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SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0500	OTHER PURCHASED SERVICES	.00	.00	.00
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	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	38,652.06	11,984.21	.00
0400	PURCHASED PROPERTY SERVICES	127.74	.00	.00
0500	OTHER PURCHASED SERVICES	-36,326.47	-53,344.11	.00
0600	SUPPLIES	5,914.35	10,363.27	.00
0700	PROPERTY	42,316.88	78,579.25	135,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		50,684.56	47,582.62	135,000.00
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	11,120.00	10,147.00	.00
0200	EMPLOYEE BENEFITS	1,158.88	1,239.50	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	1,803.65	3,300.05	.00
0600	SUPPLIES	1,850.00	3,960.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		15,932.53	18,646.55	.00
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	266,341.93	293,079.41	194,000.00
0200	EMPLOYEE BENEFITS	108,551.76	124,442.40	99,169.52
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	1,655.26	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION		376,548.95	417,521.81	293,169.52
3300 COMMUNITY SERVICES				
0100	SALARIES PERSONNEL SERVICES	225,719.65	237,442.32	238,902.04
0200	EMPLOYEE BENEFITS	32,951.67	27,198.39	29,929.93
0300	PURCHASED PROF AND TECH SERV	2,853.26	8,625.02	9,155.50
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	8,203.04	9,151.77	10,576.09

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SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0600	SUPPLIES	42,715.53	59,383.80	9,637.11
0700	PROPERTY	20,344.81	314.45	.00
0800	DEBT SERVICE AND MISCELLANEOUS	1,131.69	1,119.44	1,174.43
	TOTAL 3300 COMMUNITY SERVICES	333,919.65	343,235.19	299,375.10
	TOTAL EXPENDITURES	3,751,252.51	4,070,244.17	4,082,091.10
	TOTAL FOR SPECIAL REVENUE (2)	.00	.00	175.50

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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	421,378.00	419,193.00	425,000.00
TOTAL RESTRICTED	421,378.00	419,193.00	425,000.00
TOTAL REVENUE FROM STATE SOURCES	421,378.00	419,193.00	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	421,378.00	419,193.00	425,000.00
TOTAL REVENUES	421,378.00	419,193.00	425,000.00

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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	421,378.00	419,193.00	425,000.00
TOTAL 5200 FUND TRANSFERS	421,378.00	419,193.00	425,000.00
TOTAL EXPENDITURES	421,378.00	419,193.00	425,000.00
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	3,250,000.00	3,365,000.00	3,460,000.00
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	3,250,000.00	3,365,000.00	3,460,000.00
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	3,250,000.00	3,365,000.00	3,460,000.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	891,554.00	899,136.00	900,000.00
TOTAL RESTRICTED	891,554.00	899,136.00	900,000.00
TOTAL REVENUE FROM STATE SOURCES	891,554.00	899,136.00	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 & IMPROVEMENTS	.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	4,141,554.00	4,264,136.00	4,360,000.00
	TOTAL REVENUES	4,141,554.00	4,264,136.00	4,360,000.00

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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	4,141,554.00	4,264,136.00	4,360,000.00
TOTAL 5200 FUND TRANSFERS	4,141,554.00	4,264,136.00	4,360,000.00
TOTAL EXPENDITURES	4,141,554.00	4,264,136.00	4,360,000.00
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	886,001.86	865,939.68	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	886,001.86	865,939.68	.00
	TOTAL REVENUE FROM STATE SOURCES	886,001.86	865,939.68	.00
REVENUE FROM FEDERAL SOURCES				
UNDEFINED REV TYPE				
4900	REVENUE ON-BEHALF FEDERAL	.00	.00	.00
	TOTAL UNDEFINED REV TYPE	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	18,541,848.67	11,982,180.34	.00
	TOTAL BOND PROCEEDS	18,541,848.67	11,982,180.34	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	4,453,160.24	4,385,612.36	4,785,000.00
	TOTAL INTERFUND TRANSFERS	4,453,160.24	4,385,612.36	4,785,000.00
	TOTAL OTHER RECEIPTS	22,995,008.91	16,367,792.70	4,785,000.00
	TOTAL RECEIPTS	23,881,010.77	17,233,732.38	4,785,000.00
	TOTAL REVENUES	23,881,010.77	17,233,732.38	4,785,000.00

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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	23,881,010.77	17,233,732.38	4,589,292.00
0840	CONTINGENCY	.00	.00	195,708.00
	TOTAL 5100 DEBT SERVICE	23,881,010.77	17,233,732.38	4,785,000.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 5200 FUND TRANSFERS	.00	.00	.00
	TOTAL EXPENDITURES	23,881,010.77	17,233,732.38	4,785,000.00
	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		598,480.46	600,095.45	445,000.00
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	744,493.74	684,122.45	890,000.00
1610R	SCHOOL LUNCH REIMBURSEMENT	676.89	-438.60	.00
1611	REIMBURSABLE SCHOOL LUNCH PROG	.00	116,914.51	.00
1612	REIMBURSABLE SCH BREAKFAST PRG	.00	.00	.00
1620	NON-REMB PROGRAMS	117,013.02	57,943.35	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	SPECIAL FUNCTIONS	24,731.33	17,302.49	.00
1634	EXTENDED SCHOOL SERVICE	.00	.00	.00
1690	FOOD SERVICE REBATES	.00	.00	.00
TOTAL FOOD SERVICE		886,914.98	875,844.20	1,019,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1990	MISCELLANEOUS REVENUE	.00	.00	.00
1994	RETURN FOR INSUFFICIENT FUNDS	.00	.00	.00
1999	MISCELLANEOUS LOCAL REVENUE	492.30	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		492.30	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		887,407.28	875,844.20	1,019,000.00
REVENUE FROM STATE SOURCES				
EXPENDITURE REIMBURSEMENTS				
3131	REIMBURSEMENT	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS		.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	26,380.24	26,056.66	25,000.00

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FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RESTRICTED		26,380.24	26,056.66	25,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE ON BEHALF PAYEMENTS	252,815.70	250,369.51	257,500.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		252,815.70	250,369.51	257,500.00
TOTAL REVENUE FROM STATE SOURCES		279,195.94	276,426.17	282,500.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	1,449,283.93	1,469,891.69	1,500,000.00
TOTAL RESTRICTED THROUGH THE STATE		1,449,283.93	1,469,891.69	1,500,000.00
CHILD NUTRITION PROGRAM DONATED COMMODIT				
4950	CHILD NUTR PRG DONATED COMMOD	162,092.00	158,090.00	185,000.00
TOTAL CHILD NUTRITION PROGRAM DONATED COMMODIT		162,092.00	158,090.00	185,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		1,611,375.93	1,627,981.69	1,685,000.00
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		2,777,979.15	2,780,252.06	2,986,500.00
TOTAL REVENUES		3,376,459.61	3,380,347.51	3,431,500.00

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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	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	6,331.41
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	6,331.41
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	970,792.31	948,288.04	997,387.76
0200 EMPLOYEE BENEFITS	260,227.38	241,991.06	321,414.05
0280 ON-BEHALF	252,815.70	250,369.51	257,500.00
0300 PURCHASED PROF AND TECH SERV	6,493.75	6,408.50	2,100.00
0400 PURCHASED PROPERTY SERVICES	38,972.15	15,986.87	34,300.00
0500 OTHER PURCHASED SERVICES	16,810.15	12,373.94	12,550.00
0600 SUPPLIES	1,178,697.85	1,295,408.39	1,272,250.00
0700 PROPERTY	51,376.62	68,951.00	25,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	178.25	198.50	1,000.00
0840 CONTINGENCY	.00	.00	401,666.78
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	2,776,364.16	2,839,975.81	3,325,168.59
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	100,000.00	100,000.00
TOTAL 5200 FUND TRANSFERS	.00	100,000.00	100,000.00
TOTAL EXPENDITURES	2,776,364.16	2,939,975.81	3,431,500.00
TOTAL FOR FOOD SERVICE FUND (51)	600,095.45	440,371.70	.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	245,709.28	239,045.97	240,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	480,581.73	435,933.37	504,369.96
TOTAL TUITION	480,581.73	435,933.37	504,369.96
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	480,581.73	435,933.37	504,369.96
REVENUE FROM STATE SOURCES			
REVENUE FOR ON BEHALF PAYMENTS			
3900 REVENUE ON BEHALF PAYEMENTS	93,249.08	89,064.40	83,294.80
TOTAL REVENUE FOR ON BEHALF PAYMENTS	93,249.08	89,064.40	83,294.80
TOTAL REVENUE FROM STATE SOURCES	93,249.08	89,064.40	83,294.80
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	573,830.81	524,997.77	587,664.76

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CHILD CARE FUND (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUES	819,540.09	764,043.74	827,664.76

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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	358,069.30	337,407.07	325,651.32
0200 EMPLOYEE BENEFITS	73,069.26	72,946.56	62,447.79
0280 ON-BEHALF	93,249.08	89,064.40	83,294.80
0300 PURCHASED PROF AND TECH SERV	1,178.29	986.49	3,172.95
0400 PURCHASED PROPERTY SERVICES	579.02	.00	.00
0500 OTHER PURCHASED SERVICES	4,080.33	3,656.95	3,321.68
0600 SUPPLIES	43,990.18	35,107.21	30,660.42
0700 PROPERTY	2,476.77	1,294.97	.00
0800 DEBT SERVICE AND MISCELLANEOUS	3,801.89	2,642.25	1,090.49
0840 CONTINGENCY	.00	.00	218,025.31
TOTAL 3200 DAY CARE OPERATIONS	580,494.12	543,105.90	727,664.76
5200 FUND TRANSFERS			
0700 PROPERTY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	100,000.00
TOTAL 5200 FUND TRANSFERS	.00	.00	100,000.00
TOTAL EXPENDITURES	580,494.12	543,105.90	827,664.76
TOTAL FOR CHILD CARE FUND (52)	239,045.97	220,937.84	.00

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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	36,257,986.80	37,577,384.76	38,485,000.00
TOTAL OF EXPENDITURES FUND 1	34,699,978.15	35,891,118.97	38,485,000.00
TOTAL FOR FUND 1	1,558,008.65	1,686,265.79	.00
TOTAL OF REVENUES FUND 2	3,751,252.51	4,070,244.17	4,082,266.60
TOTAL OF EXPENDITURES FUND 2	3,751,252.51	4,070,244.17	4,082,091.10
TOTAL FOR FUND 2	.00	.00	175.50
TOTAL OF REVENUES FUND 310	421,378.00	419,193.00	425,000.00
TOTAL OF EXPENDITURES FUND 310	421,378.00	419,193.00	425,000.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	4,141,554.00	4,264,136.00	4,360,000.00
TOTAL OF EXPENDITURES FUND 320	4,141,554.00	4,264,136.00	4,360,000.00
TOTAL FOR FUND 320	.00	.00	.00
TOTAL OF REVENUES FUND 400	23,881,010.77	17,233,732.38	4,785,000.00
TOTAL OF EXPENDITURES FUND 400	23,881,010.77	17,233,732.38	4,785,000.00
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	3,376,459.61	3,380,347.51	3,431,500.00
TOTAL OF EXPENDITURES FUND 51	2,776,364.16	2,939,975.81	3,431,500.00
TOTAL FOR FUND 51	600,095.45	440,371.70	.00
TOTAL OF REVENUES FUND 52	819,540.09	764,043.74	827,664.76
TOTAL OF EXPENDITURES FUND 52	580,494.12	543,105.90	827,664.76
TOTAL FOR FUND 52	239,045.97	220,937.84	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX and 9XXX			
GRAND TOTAL OF REVENUES	48,768,171.01	50,475,349.18	51,611,431.36
GRAND TOTAL OF EXPENDITURES	46,371,020.94	48,127,773.85	51,611,255.86
GRAND TOTAL	2,397,150.07	2,347,575.33	175.50

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Nelson County Board of Education
WORKING BUDGET REPORT FOR FY 2016
REPORT OPTIONS

P 27
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Fiscal Year for reports	2016
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 **