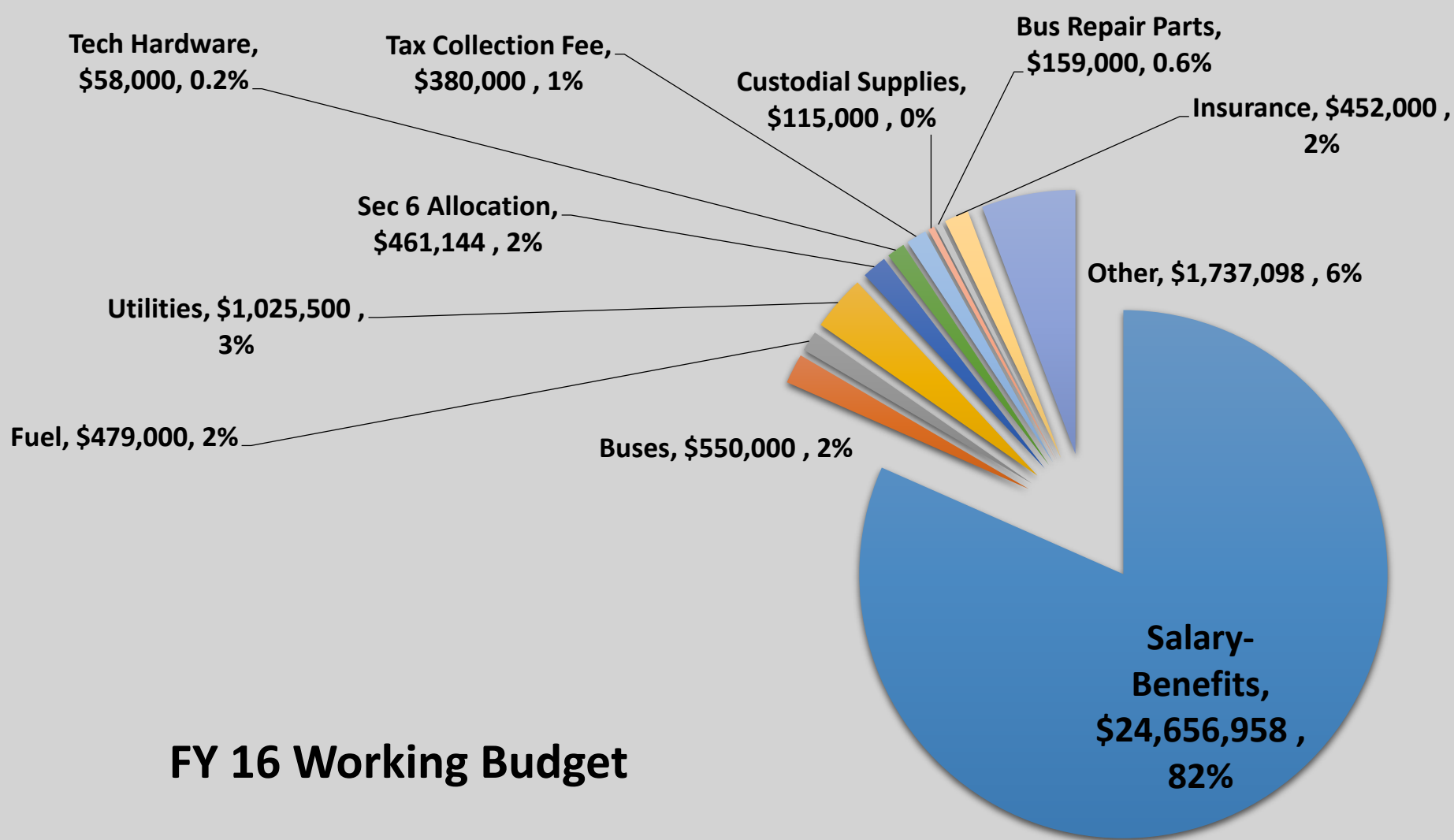




NELSON
COUNTY
SCHOOLS

EXPECT THE BEST



| Category | FY 15 Work Bud | FY16 Work Bud | Difference |
|--------------------|----------------|---------------|-------------|
| Salary-Benefits | \$23,703,832 | \$24,656,958 | \$953,126 |
| Buses | \$550,000 | \$550,000 | \$0 |
| Bus Fuel | \$475,000 | \$375,000 | (\$100,000) |
| Utilities | \$1,057,750 | \$1,025,500 | (\$32,250) |
| Sec 6 Allocation | \$502,404 | \$461,144 | (\$41,260) |
| Tech Hardware | \$335,000 | \$335,000 | \$0 |
| Tax Collection Fee | \$360,000 | \$380,000 | \$20,000 |
| Custodial Supplies | \$127,500 | \$115,000 | (\$12,500) |
| Bus Repair Parts | \$125,000 | \$125,000 | \$0 |
| Insurance | \$443,301 | \$452,000 | \$8,699 |
| Other | \$1,512,820 | \$1,737,098 | \$224,278 |
| Total General Fund | \$29,192,607 | \$30,212,700 | \$1,020,093 |

FY 16 Working Budget

