TOTAL REQUEST:

\$32,119,224

\$33,879,480

1,760,256

Nelson County Public Schools Fiscal Year 2025/2026 School Board Requested Operational Budget Synopsis Based Upon Enrollment of 1417 students

	EXPENDITURES	Budgeted Expenditures FY 24/25	Requested Expenditures FY 25/26	Dollar <u>Change</u>	Percentage <u>Change</u>	REVENUE	Source Code	Budgeted Revenue as of	General Assembly's Proposed Revenue FY 25/26
Dance 1, 10	Classes Instruction	16,735,680		\$465,273	2.78%	Sales Tax	s	2,277,062	\$2,462,476
Pages 1- 10	Classroom Instruction	10,733,080	*1 Elem Teacher, Ivy C		2.7876	Basic Aid	S	3,409,683	\$3,428,687
Pages 10 - 13	Guidance	\$907,272	\$950,459	\$43,188	4.76%	Textbooks Vocational Ed SOQ	S	76,830	\$76,131
Pages 13	School Social Work	\$0	\$0	\$0	0.00%	Vocational Ed SOQ Vocational Ed Lottery Funded	S S	309,928 45,559	\$307,111 \$43,337
			***			Gifted Education SOQ	S	30,225	\$29,950
Pages 13 - 14	Homebound Instruction	\$29,103	\$31,607	\$2,504	8.60%	Special Education SOQ Special Education Add-On	S S	430,829 0	\$426,912 \$49,492
Pages 14 - 18	Instructional Improvement	1,156,015.00	\$1,177,060	\$21,045	1.82%	English as a Second Language	S	48,262	\$92,215
Pages 18 - 19	Media Services	\$438,367	\$454,320	\$15,953	3.64%	Remedial Education - Summer School Homebound Instruction (SPED)	S S	27,240 2,965	\$40,522 \$7,212
Dance 10 01	Office of the Deinsing	64 762 260	*Change in Personnel	6104.142	10.45%	At Risk	S	895,483	\$914,950 \$27,136
Pages 19 - 21	Office of the Principal	\$1,762,269	\$1,946,410 *add back AP	\$184,142	10.45%	Early Reading Intervention Virginia Retirement Program	S S	29,993 435,627	\$431,666
Page 21	Board Services	\$52,409	\$52,409	\$0	0.00%	Group Life Insurance	S S	12,474	\$12,360
Page 22	Executive Administration	\$369,862	\$395,998	\$26,136	7.07%	Social Security ISAEP - GED 16 Grant	S	202,941 16,405	\$200,620 \$16,054
	December Administration	6270 472	6206.000	67 027	2.079/	K-3 Reduced Class Size Incentive Program	S	92,815	\$98,528
Pages 22-23	Personnel Administration	\$378,173	\$386,000	\$7,827	2.07%	Project Graduation FOSTER CARE	S S	3,371 26,635	\$3,371 \$56,928
Page 23 - 24	Fiscal Administration	\$309,891	\$318,458	\$8,567	2.76%	SPED Regional Tuition Reimbursement	S	64,719	\$56,045
Page 24	Attendance Administration	\$49,601	\$47,104	-\$2,497	-5.04%	Algebra Readiness VPSA Technology Grants	S S	14,605 154,000	\$14,606 \$154,000
	Lie alth. A declaration of an		*change in Health Ins			Virginia Preschool Initiative	S	159,488	\$149,520
Page 24	Health Administration	\$337,590	\$347,527	\$9,937	2.94%	Infrastructure and Operations Per Pupil Fund GROCERY HOLD HARMLESS	S S	205,927 362,738	\$200,000 \$369,878
Pages 24 - 25	Psychological Administration	\$132,744	\$137,886	\$5,141	3.87%	Compensation Supplement	S	143,155	\$298,243
Pages 24 - 28	Transportation	\$3,001,677	\$3,917,010	\$915,333	30.49%	ALL in Per Pupil Funding Mentor Teacher Program	S S	379,582 785	\$0 \$1,002
	·		*4 school buses out of	reg budget; 1 out of	SPED	Carl Perkins Vocational Equipment Grant	F	38,678	\$38,678
Page 28	Mgt. Of Operations & Maint.	\$142,368	\$152,625	\$10,257	7.20%	Title I Title II	F F	502,890 73,348	\$502,890 \$73,348
Pages 28 - 30	Building Services	2,874,018	\$2,948,622	\$74,604	2.60%	TITLE III	F	4,251	\$4,251
Page 30	Grounds Services	\$78,789	\$85,785	\$6,996	8.88%	TITLE IV Title VI-B	F F	37,374 455,885	\$37,374 \$455,885
			*Weather Dependent	,		Title VI-B Pre-K	F	13,820	\$13,820
Pages 30 - 31	Equipment Services	\$12,000	\$12,000	\$0	0.00%	Federal Land Use VTSS (state funds carry over to FY 26)	F O	3,864 24,000	\$3,864 \$0
Page 31	Security Services	\$15,000		\$70,178	467.85%	Reimb. (Field Trips, Cust.Svc)	0	97,355	\$97,355
Pages 31 - 32	Food Services	\$1,350,376	*ZeroEyes AI Threat D \$1,387,539	etection \$37,163	2.75%	E-rate Tellecommucations Rebate Dual Enrollment Reimbursement	0	340,872 31482	\$112,400 \$31,482
-			*Health Insurance			County Support of School Nurses	0	164,935	\$164,935
Pages 29	Facilities	\$0	\$0	\$0	0.00%	Food Services - Self Supporting Program Federal Carryover Funds:	F; S; O	1,350,376	\$1,387,539
Page 30	Debt Service	\$0	\$0	\$0	#DIV/0!	Title VI-B	F	63,021	\$297,695
						Title I	F F	43,024 0	\$30,343 \$10,000
Pages 31 - 37	Technology*	1,757,020.05	\$1,617,613	-\$139,408	-7.93%	Title III	F	6,919	\$5,812
			*less switches bought	FY 25		Title IV Title VI-B Pre-K	F F	0	\$16,475
Page 31	Fund Transfer	\$229,001	\$226,918	-\$2,083	-0.01	Subtotal of Revenue	Г ,	17,967 13,129,387	\$22,247 \$13,275,345
TOTAL DROPO	SED GF & FOOD SVC BUDGET	\$32,119,224	\$33,879,480	\$1,760,256	5.48%	Total State, Federal & Other from Calc Tool		13,129,387	\$13,275,345
TOTALTROTO	OED OF A FOOD OVO BODOL F	ψ02,110,224	ψου,υτυ, 400	\$1,700,250	5.4676	County Contribution		18,989,837	18,989,837
By Major Cate	non/:					TOTAL GEN FUND & CAFÉ REV		\$32,119,224	\$32,265,182
						Total Recommended Expenditures		32,119,224	\$33,879,480
Instruction	61000	\$21,028,706	\$21,760,810	732,104	3.48%	less: Total Estimated Revenue Surplus/Deficit		<u>32,119,224</u> \$0	\$32,265,182 \$1,614,298
Administration	62000	\$1,630,270	\$1,685,381	55,112	3.38%	Surplus/Delicit		φο	\$1,014,290
Transportation	63000	\$3,001,677	\$3,917,010	915,333	30.49%			Projection	Projection
Transportation						Source of funds:	_	FY 24/25	FY 24/25
Maintenance	64000	\$3,122,175	\$3,284,210	162,035	5.19%	State SOQ, Incentive, Cat & Lottery State Sales Tax		7,605,726 2,277,062	7,533,948 2,462,476
Food Services	65000	\$1,350,376	\$1,387,539	37,163	2.75%	Federal Revenue	F	2,393,265	2,467,682
Facilities	66000	\$0	\$0	0	#DIV/0!	Other Revenue Total Without County Funds:		853,334 13,129,387	811,239 13,275,345
Debt Service	67000	\$0	\$0	0	#DIV/0!				
				-139,408	-7.93%				
Technology	68000	\$1,757,020	\$1,617,613						
Fund Transfer	67000	\$229,001	\$226,918	<u>-2,083</u>	-0.91%				

-71,778 185,414 74,417 -42,095 145,958