

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

Budget Summary

- *Increase in Revenue from Federal, State & Other sources: \$145,958*

Composed Of:

1. Increase in State Revenue \$113,636
2. Increase in Federal Revenue \$ 74,417
3. Decrease in Other Revenue - \$ 42,095



- *Change in Expenses Composed Of: \$1,760,256*

► Expenditures Increasing:

1. Salary Enhancements \$625,765.48
2. Fringe Benefits (auto esc VRS & 12% Health Ins hike) \$489,357.88
3. Net New Positions \$319,854.69
4. Joint Operations (PREP) \$ 82,280.79
5. Capital Outlay (Buses) \$ 355,560.44
6. Purchased Services (Zero Eyes) \$ 97,275.52
7. Utilities - Internet \$ 16,278.92
8. Travel \$ 2,855.57
9. Miscellaneous \$ 300.00

Expenditures Decreasing:

1. Materials & Supplies -\$224,963.88
2. Communication - \$2,227.28
3. Fund Transfer -\$2,083.00

Revenue Increase less Expenditure Increase = Deficit
 $\$145,958 - \$1,760,256 = \$1,614,298$