

BOARD OF
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Deputy Clerk

GRACE E. MAWYER
Director of Finance and
Human Resources

**AGENDA
NELSON COUNTY BOARD OF SUPERVISORS
APRIL 1, 2025**

**THE CONTINUED MEETING CONVENES AT 10:00 A.M. IN THE
OLD BOARD OF SUPERVISORS ROOM (#420), NELSON COUNTY COURTHOUSE,
84 COURTHOUSE SQUARE, LOVINGSTON, VA 22949**

- I. CALL TO ORDER**
- II. 3/25 WORK SESSION FOLLOWUP**
- III. FY26 BUDGET WORK SESSION**
 - a. Staff Updates (as presented)
 - b. Other Fund Budgets
 - 1. Piney River Water & Sewer
 - 2. Broadband
 - 3. Cafeteria Fund
 - 4. Textbook Fund
 - 5. Debt Service
 - 6. Capital Fund
- IV. OTHER BUSINESS (AS PRESENTED)**
- V. ADJOURNMENT**

3/25/25 Budget Work Session (General Fund) Follow-Up

Expenditures:

MACAA Emergency Assistance Program (See Attached): No onsite staffing at the Nelson Center for 2+ years. in FY 24, \$6,261.60 was expended for Emergency Services in Nelson County. As for FY 25, thus far, they have expended \$1,107.87 for 23 households. Applications taken via 24/7 Client Kiosk (web portal) or in person during walk-in hours at Charlottesville location T/W/TH from 10:30 am - 1:30 pm or at the Fluvanna Food Pantry.

NCCDF 2023 (12 Month) Family Assistance Grant Program Summary:

Grant funds: \$72,000 of which \$12,000 went towards administration costs (16.7%). They received 147 applications from 115 families that totaled nearly \$76,000.

Program Qualifiers: Families that were under 80% Average Median Income. Proof of identity, income, and financial crisis required (i.e. overdue bills, shutoff notices etc.). Support was limited to \$1000 and/or 2 requests in 12 months per family and could be for utility bills, rent or security deposits, real estate taxes, medical bills, and some Food Lion cards were provided.

Payments: They made payments 133 times for 95 families, 25 of whom were helped more than once.

Program Data:

Type of Assistance	Number of Payments	Average Payment	Total Payment
Utilities	90	\$418.40	\$37,655.95
Rent/Security Deposit	17	\$563.07	\$9,572.24
Tax	5	\$336.38	\$1,681.88
Medical Bill	9	\$314.47	\$2,830.23
Food Cards*	12	\$75.00	\$3,000.00
Total	133	\$515.01	\$55,640.29

FY26 Possible Program: Margaret would need to look at the administrative costs and how it would work; but thinks it would be similar to the 2023 grant program. With \$25,000 in funds, they would likely lower the limit to \$500 provided once per family over the 12 months.

ECC Vehicle & Up fit Pricing (2025 RAM SSV):

ECC Vehicle		
2025 Dodge RAM 2500 Crew Cab SSV 4x4 Base Price	\$	43,082
Special Service Vehicle Group	\$	785
Bed Convenience Group LED/Liner	\$	512
Chrome Appearance Group	\$	1,029
Sub Total	\$	45,408
Camper Shell + Shipping & Install	\$	2,451
1000 lb, 75% Pull Out & Install	\$	1,730
Equipment Estimate	\$	10,000
Graphics Estimate	\$	1,750
Sub Total	\$	15,931
Total	\$	61,339

FY25-26 General Fund Budget Overview-Other Funds

Within the General Fund there are other funds that are maintained either as Audited Proprietary Funds or as Assigned Funds. These funds are adopted and appropriated by the Board of Supervisors as part of the overall General Fund.

Audited Proprietary Funds within the General Fund include: Piney River Water and Sewer Fund and the Broadband Authority Fund.

Piney River Water and Sewer Fund:

The County owns the portion of the water and sewer system in Piney River, which is operated by the Nelson County Service Authority. This system is typically self-sufficient. Due to multiple equipment failures and repairs within one of the pump stations over the past three years, a full replacement of that pump station has been recommended as soon as possible. A transfer of \$350,000 was included from the General Fund to the Capital Outlay line in the Piney River Water and Sewer fund for this purpose in the FY25 budget. Work totaling \$26,875 was expensed for this purpose in FY25, and the remaining \$323,125 is being carried forward to FY26 for the remaining work needed for this project.

The FY26 Piney River Water and Sewer Fund budget is balanced at \$513,033; a decrease of \$51,875 or 9.18% from the FY25 amended budget due to there being no transfer budgeted from the General Fund in FY26. As of March 26, 2025, this system serves 206 total customers. Of this total, 5 are water service only, 101 are sewer service only, and 100 have both water and sewer services. The sewer only base rate per month is \$38.60 (\$29.60 sewer + \$9.00 grinder pump fee). Not all sewer service customers have grinder pumps. The base rate for water only customers is \$29.90 per month. The combined water and sewer base rate per month is \$68.50 (\$29.90 water + \$29.60 sewer + \$9.00 grinder pump fee). In the near future, staff recommends consideration of increasing these rates to provide for greater contingency funding for maintenance and repairs.

Delinquent accounts are subject to the County's collection policy established in 2016. Accounts considered delinquent are those 90 or more days overdue and have a balance of \$300 or more. Delinquent accountholders are sent notices and given 10 business days to return full payment to avoid legal action. Next steps for accounts remaining 90 days in arrears for which no payment plan

has been established, is turn-over to the Treasurer for collection procedures. Accounts considered uncollectible by the Treasurer will have a lien filed with the Circuit Court Clerk against the property to include 8% interest on the delinquent charges until paid in full. Piney River Water and Sewer delinquent accounts represent only 1.0% of total customer accounts in FY25.

Expenditures:

FY26 expenditures are proposed at **\$513,033**. Notable proposed increases in expenditure projections for FY26 include: Finalizing replacement of the pump station in FY26 estimated at \$323,125, rising cost of postage, and rising costs of customer grinder pump repairs and replacements as the system ages.

Revenues:

FY26 revenues are proposed at **\$513,033**, utilizing a Year Ending Balance of \$343,033 which is attributed to carry-over funds from FY25. Of these, \$323,125 are associated with FY25 unused funds for the pump station replacement, and \$19,908 are general carry-over funds. Collection of water and sewer service fees are anticipated to remain unchanged from FY25. The transfer of \$25,000 from the general fund in FY25 was for the replacement of grinder pumps within the system throughout the year due to damages to current inventory caused by severe weather events which were not anticipated or built into the original budget and is not required in FY26. The fund continues to be self-supporting and no transfer from the General Fund for operations is needed at this time.

Broadband Fund:

Prior to FY21, Nelson County owned and operated a middle mile fiber Broadband network which was Governed by the Nelson County Broadband Authority. In mid-FY20, the fiber network assets were transferred to Central Virginia Services Inc., a subsidiary of Central Virginia Electric Cooperative, as part of their fiber deployment project within their service areas of the County. The County retained ownership of tower and related assets for continued operation. This network is self-sufficient and in FY26 does not require support from the General Fund for operations. **The FY26 Fund budget is balanced at \$273,638; a decrease of \$2,500 or 0.91% from FY25;** largely attributed to reduced expenditures (insurance, fees, and mileage) from the dissolution of the Broadband Authority and a healthy fund balance.

Expenditures:

FY26 Expenditures are proposed to be \$273,638 with a Contingency Reserve of \$226,638. All expenditure categories are decreasing due to the Authority's expenses only being related to maintaining its wireless network operations (towers). Not including the Contingency, operational expenditures are anticipated to be \$47,000.

The Contingency Reserve of \$226,638 consists of carry-over of the unspent FY25 Contingency of \$220,688 and Carry-Over of \$5,950 in anticipated FY25 Revenues > Expenditures.

Revenues:

FY26 Revenues are proposed to be \$273,638, utilizing a Year-Ending Balance of \$113,638. Network Access Charges and Fiber and Tower leases (including colocation charges) are expected to remain stable. Not including the Year-Ending Balance, FY26 operational revenues are anticipated to be \$160,000.

Assigned Funds within the General Fund include: Debt Service Fund, Capital Fund, School Textbook Fund, and School Cafeteria Fund.

Debt Service Fund:

The County pays principal and interest for both County and School related debt out of the Debt Service Fund. A corresponding transfer from the General Fund to the Debt Service Fund is made at the beginning of each Fiscal Year in order to facilitate these payments. **Total School and County debt service payments for FY26 will be \$2,734,978 and total debt balances at the beginning of FY26 will be \$30,977,000.** Total Debt Service payments for FY26 are an increase of \$706,874 or 34.9% from FY25 payments. The FY26 Debt Service Fund contains Debt Service Reserve of \$4,049,095. This reserve includes an additional \$221,378 from Debt Service Fund balance as reported in the FY24 audit.

The FY26 payments for County Debt Service total \$1,192,189, an increase of \$2,347 or 0.2% from FY25. This net increase is associated with declining interest payments on current debt being slightly less than the increase in principal payments. **County debt balances at the beginning of FY26 total**

\$6,765,000 and consist of debt for the 2013 and 2015 additions/renovations for the Judicial/Sheriff/Courts wing and the Circuit Court/Administration areas of the County Courthouse, the 2018 Nelson Memorial Library Expansion project, and the Larkin property Lease Revenue Bond Anticipation Note.

The FY26 payments for School Debt Service total **\$1,542,790**, a net increase of \$704,527 or 84.0% from FY25 largely due to the scheduled first interest payment for the VPSA bond issued for the NCHS Renovation Project. **School debt balance at the beginning of FY26 is \$24,212,000**, consisting of the 2012 VPSA loan balance of \$2,487,000 (Middle and High School renovation – refinanced in FY21) and the full \$21,275,000 balance of the 2025 VPSA bond (NCHS Renovation Project).

Capital Fund:

The Capital Fund was created to segregate larger capital projects from the General Fund. It currently provides a holding place for **capital reserves of \$300,500**, which has been set-aside by the Board of Supervisors for remediating the building envelope at Tye River Elementary School if needed.

Expenditures:

FY26 Expenditures are proposed to be \$8,932,180 including the Capital Reserve of \$300,500. Also included are expenditures related to the NCHS and DSS projects which were financed through Bond Anticipation Notes (BAN). The balance of the NCHS Renovation Project BAN is \$1,474,037, and the balance of the DSS Building Project BAN is \$543,502. The County will pursue permanent financing for the remaining \$6,614,141 in expenditures needed for the remainder of the project.

Revenues:

FY26 Revenues are proposed to be \$8,932,180, utilizing a Year-Ending Balance of \$300,500. Also included are bond proceeds related to both the BAN projects and permanent financing of the remainder of the DSS Building Project.

This fund as it currently exists has been by accounting standards an "assigned" balance within the General Fund and therefore not considered when calculating unassigned General Fund Balance.

Should this fund not be appropriated in FY26, these funds would become unassigned within the General Fund Balance.

School Textbook Fund:

Shannon Irvin, Assistant Superintendent, has requested an appropriation of the FY26 School Textbook Fund in the amount of **\$556,868** inclusive of \$329,950 in Textbook Fund balance as of March 14, 2025.

The FY26 School Textbook Fund is balanced at **\$556,868**, a decrease of \$172,669 from FY25 or 23.7% from FY25. Expenditures are anticipated to be \$556,868 in School Textbook Payments and Related Technologies with Revenues being primarily a supplement from School Operations of \$226,918 and anticipated FY25 Carryover Funds of \$329,950.

School Cafeteria Fund:

Dr. Hester has requested an appropriation of the Cafeteria Fund balance of **\$391,628**. **This fund is proposed to be appropriated pending any adjustments as requested with \$391,628** in Food Services Equipment expenditures and anticipated FY25 Carry-Over fund revenues of \$391,628.

PINEY RIVER WATER/SEWER FUND

4/1/2025

EXPENDITURE SYNOPSIS - Introduced Budget						
Expenditure by Dept.	FY 24-25 Amended Budget	FY 25-26 Proposed Budget	Increase/Decrease			% Change
Engineering Services	\$4,000.00	\$2,500.00	-\$1,500.00			-37.50%
New Connection Installation	\$0.00	\$0.00	\$0.00			0.00%
Maintenance and Repairs	\$63,000.00	\$62,000.00	-\$1,000.00			-1.59%
Electrical Services	\$13,000.00	\$12,000.00	-\$1,000.00			-7.69%
Billing/Postal Services	\$6,000.00	\$7,800.00	\$1,800.00			30.00%
Water and Sewer	\$45,000.00	\$40,200.00	-\$4,800.00			-10.67%
Telecommunications	\$1,400.00	\$1,400.00	\$0.00			0.00%
Permit Fees	\$315.00	\$315.00	\$0.00			0.00%
Maintenance Supplies/Equipment	\$57,193.00	\$63,693.00	\$6,500.00			11.37%
Refunds	\$0.00	\$0.00	\$0.00			0.00%
Capital Improvements (Pump Station)	\$375,000.00	\$323,125.00	-\$51,875.00			-13.83%
Debt Service	\$0.00		\$0.00			0.00%
Reserve for Contingency	\$0.00		\$0.00			0.00%
Total	\$564,908.00	\$513,033.00	-\$51,875.00			-9.18%
REVENUE SYNOPSIS - Introduced Budget						
Revenues	FY 24-25 Amended Budget	FY 25-26 Proposed Budget	Increase/Decrease			% Change
Piney River Water/Sewer						
Fees for Water/Sewer	\$150,000.00	\$150,000.00	\$0.00			0.00%
Connection/Installation Fees	\$20,000.00	\$20,000.00	\$0.00			0.00%
Transfer from General Fund (Op)	\$0.00	\$0.00	\$0.00			-100.00%
Transfer from General Fund (Cap)	\$375,000.00	\$0.00	-\$375,000.00			0.00%
Transfer from Genral Fund (Debt)	\$0.00	\$0.00	\$0.00			0.00%
Year Ending Balance	\$19,908.00	\$343,033.00	\$323,125.00			1623.09%
Total	\$564,908.00	\$513,033.00	-\$51,875.00			-9.18%

BROADBAND FUND

4/1/2025

BROADBAND FUND					
EXPENDITURE SYNOPSIS - INTRODUCED BUDGET					
	FY 24-25	FY 25-26			
Expenditure by Dept.	Amended Budget	Proposed Budget	Increase/Decrease		% Change
Network Operations					
Network Operator	\$7,000.00	\$7,000.00	\$0.00		0.00%
Director Fees & Mileage	\$950.00	\$0.00	-\$950.00		-100.00%
Repair & Maintenance	\$4,000.00	\$3,000.00	-\$1,000.00		-25.00%
Professional Services	\$1,500.00	\$1,000.00	-\$500.00		-33.33%
Advertising	\$0.00	\$0.00	\$0.00		0.00%
Office Supplies	\$0.00	\$0.00	\$0.00		0.00%
Insurance	\$3,000.00	\$0.00	-\$3,000.00		-100.00%
Utilities including locates	\$5,000.00	\$5,000.00	\$0.00		0.00%
Equipment	\$23,000.00	\$20,000.00	-\$3,000.00		-13.04%
Installations	\$0.00	\$0.00	\$0.00		0.00%
Service Contracts	\$0.00	\$0.00	\$0.00		0.00%
Contribution to Industry-CVSI	\$0.00	\$0.00	\$0.00		0.00%
Permit Fees	\$0.00	\$0.00	\$0.00		0.00%
Tower Lease	\$11,000.00	\$11,000.00	\$0.00		0.00%
Contingency	\$220,688.00	\$226,638.00	\$5,950.00		2.70%
Transfer to General Fund	\$0.00	\$0.00	\$0.00		100.00%
Total	\$276,138.00	\$273,638.00	-\$2,500.00		-0.91%
REVENUE SYNOPSIS - INTRODUCED BUDGET					
	FY 24-25	FY 25-26			
Revenues	Amended Budget	Proposed Budget	Increase/Decrease		% Change
Network Operations					
Transfer from General Fund	\$0.00	\$0.00	\$0.00		0.00%
Network Access Charges	\$22,000.00	\$17,000.00	-\$5,000.00		-22.73%
Fiber Leases	\$5,500.00	\$8,000.00	\$2,500.00		45.45%
Tower Leases	\$135,000.00	\$135,000.00	\$0.00		0.00%
Installation Reimbursement	\$0.00	\$0.00	\$0.00		0.00%
Year Ending Balance	\$113,638.00	\$113,638.00	\$0.00		0.00%
Total	\$276,138.00	\$273,638.00	-\$2,500.00		-0.91%

DEBT SERVICE FUND

4/1/2025

EXPENDITURE SYNOPSIS - Introduced Budget					
		FY 24-25	FY 25-26		
Expenditures by Dept.		Proposed Budget	Proposed Budget	Increase/Decrease	% Change
County Debt Service					
Trustee Fees		\$0.00	\$0.00	\$0.00	0.00%
Principal (Courthouse Ph.2)		\$245,000.00	\$260,000.00	\$15,000.00	6.12%
Principal (Judicial Center)		\$455,000.00	\$475,000.00	\$20,000.00	4.40%
Principal (VRA Library)		\$205,000.00	\$215,000.00	\$10,000.00	100.00%
Principal (BAN - Larkin Property)		\$0.00	\$0.00	\$0.00	0.00%
Interest (Judicial Center)		\$75,047.00	\$55,222.00	-\$19,825.00	-26.42%
Interest (Courthouse-Phase 2)		\$75,759.00	\$63,694.00	-\$12,065.00	-15.93%
Interest (Radio Project)		\$0.00	\$0.00	\$0.00	0.00%
Interest (VRA Library)		\$52,916.00	\$42,153.00	-\$10,763.00	-20.34%
Interest (BAN - Larkin Property)		\$81,120.00	\$81,120.00	\$0.00	0.00%
Interest (BAN - DSS Bldg)		\$0.00	\$0.00	\$0.00	0.00%
*Debt Service Reserve		\$4,534,591.00	\$4,049,095.00	-\$485,496.00	100.00%
Total County Debt Service		\$5,724,433.00	\$5,241,284.00	-\$483,149.00	-8.44%
County Debt for Schools					
Principal VPSA Bonds		\$0.00	\$0.00	\$0.00	0.00%
Principal Lease Rev. 2002/2012/2021		\$797,000.00	\$817,000.00	\$20,000.00	2.51%
Interest VPSA Bonds		\$0.00	\$696,067.00	\$696,067.00	100.00%
Interest Lease Rev. 2002/2012/2021		\$41,263.00	\$29,723.00	-\$11,540.00	-27.97%
Interest (BAN - NCHS Reno)		\$0.00	\$0.00	\$0.00	0.00%
Total County Debt for Schools		\$838,263.00	\$1,542,790.00	\$704,527.00	84.05%
Total Debt Service		\$6,562,696.00	\$6,784,074.00	\$221,378.00	3.37%

*DS Reserve = \$4,534,591 + \$221,378 (Fund Balance) - \$696,067 VPSA interest pmt- \$10,807 increase in DS pmts

REVENUE SYNOPSIS - Introduced Budget					
		FY 24-25	FY 25-26		
Revenues		Proposed Budget	Proposed Budget	Increase/Decrease	% Change
Transfers from General Fund		\$3,325,284.00	\$3,325,284.00	\$0.00	0.00%
Transfers from Capital Fund		\$0.00	\$0.00	\$0.00	0.00%
Total Transfers		\$3,325,284.00	\$3,325,284.00	\$0.00	0.00%
Year Ending Balance		\$3,237,412.00	\$3,458,790.00	\$221,377.00	0.00%
Total		\$6,562,696.00	\$6,784,074.00	\$221,378.00	3.37%

FY26 BEGINNING DEBT BALANCES

		Principal Bal.	
General Fund Debt:	Last Payment	7/1/2025	
BAN 2022 (EDA LR Bond-Larkin Property)	8/2027 (FY28)	\$ 2,600,000	Larkin Property purchase; BAN due in full 8/1/27 (FY28)
VRA 2013A (Courthouse Judicial Ph 1)	10/2027 (FY28)	\$ 1,490,000	Judicial/Sheriff wing (J&D, General District Courts)
VRA 2018C (Nelson Mem. Library)	10/2028 (FY29)	\$ 930,000	Nelson Memorial Library Expansion and Renovation
VRA 2015 (Courthouse Ph 2)	10/2030 (FY31)	\$ 1,745,000	Current Courthouse renovation (Circuit Court, Administration)
	Total	\$ 6,765,000	
		Principal Bal.	
School Debt:	Last Payment	7/1/2025	
BB&T Trust (NCHS/NMS)	08/2027 (FY28)	\$ 2,487,000	Middle School & High School renovation -Refinanced 2021
VPSA (NCHS Renovation)	07/2054 (FY55)	\$ 21,725,000	High School renovation
	Total	\$ 24,212,000	
Total Debt Balances at 6/30/2025		\$ 30,977,000	
Total Debt Balances at 6/30/2024		\$ 10,954,000	
	Difference	\$ 20,023,000	

County Related Debt

Pay Check US Bank
or WirePay Check US Bank
or WirePay Check US Bank
or Wire

Pay by Wire
First National Bank

\$1,192,188.77

NCHS/NMMS

Pay Check BB&T/Truist

\$1,542,789.53

\$2,734,978.30

\$3,325,284.00

\$2,734,978.30

(\$590,305.70)

BB&T/Truist
VPSA

from Debt Service fund).

CAPITAL FUND

4/1/2025

EXPENDITURE SYNOPSIS- Introduced Budget

	FY 24-25	FY 25-26		
Expenditures by Dept.	Amended Budget	Proposed Budget	Increase/Decrease	% Change
Capital Projects				
Capital Reserve (School)	\$300,500.00	\$300,500.00	\$0.00	0.00%
Capital Reserve (NCHS Project)	\$2,456,071.00	\$1,474,037.16	-\$982,033.84	0.00%
Capital Reserve (DSS Project)	\$1,656,071.00	\$7,157,642.75	\$5,501,571.75	0.00%
Capital Reserve (Unallocated)	\$419,730.00	\$0.00	-\$419,730.00	-100.00%
Total	\$4,832,372.00	\$8,932,179.91	\$4,099,807.91	84.84%

REVENUE SYNOPSIS - Introduced Budget

	FY 24-25	FY 25-26		
Revenues	Amended Budget	Proposed Budget	Increase/Decrease	% Change
Capital Projects				
Interest on Investments	\$0.00	\$0.00	\$0.00	0.00%
Bond Proceeds (NCHS Project)	\$2,456,071.00	\$1,474,037.16	-\$982,033.84	0.00%
Bond Proceeds (DSS Proj BAN)	\$1,656,071.00	\$543,501.75	-\$1,112,569.25	0.00%
Perm Financing-DSS Project	\$0.00	\$6,614,141.00		
VPSA Refunding Proceeds	\$0.00	\$0.00	\$0.00	0.00%
Transfer from General Fund	\$0.00	\$0.00	\$0.00	0.00%
Year Ending Balance	\$720,230.00	\$300,500.00	-\$419,730.00	-58.28%
Total	\$4,832,372.00	\$8,932,179.91	\$4,099,807.91	84.84%

The Capital Fund as it currently exists has been by accounting standards an "assigned" balance within the General Fund and therefore not considered when calculating unassigned General Fund Balance. Should this fund not be appropriated in FY26, these funds would become unassigned within the General Fund Balance. The \$300,500 in School Capital Reserve was set aside in case its use for remediating the building envelope at Tye River Elementary School became necessary. The balance of Bond Anticipation Notes (BAN) minus cost of issuance paid in FY24 for the Nelson County High School (NCHS) Renovation Project is \$1,474,037 and Department of Social Services Building Project is \$543,502. The balance of Permanent Financing for the Social Services Building Project is \$6,614,141 as shown in expenditures above.

SCHOOL CAFETERIA FUND

4/1/2025

EXPENDITURE SYNOPSIS- Introduced Budget

Expenditures	FY 24-25 Amended Budget	FY 25-26 Proposed Budget	Increase/Decrease	% Change
Cafeteria Fund Expenditures				
Food Services Equipment	\$240,491.00	\$391,628.00	\$151,137.00	62.85%
Total	\$240,491.00	\$391,628.00	\$151,137.00	62.85%

REVENUE SYNOPSIS - Introduced Budget

Revenues	FY 24-25 Amended Budget	FY 25-26 Proposed Budget	Increase/Decrease	% Change
Cafeteria Fund Revenues				
Carryover Funds	\$240,491.00	\$391,628.00	\$151,137.00	62.85%
Total	\$240,491.00	\$391,628.00	\$151,137.00	62.85%

SCHOOL TEXTBOOK FUND

4/1/2025

EXPENDITURE SYNOPSIS- Introduced Budget					
Expenditures		FY 24-25 Amended Budget	FY 25-26 Proposed Budget	Increase/Decrease	% Change
Textbook Fund Expenditures					
School Textbook Payments		\$600,000.00	\$556,868.00	-\$43,132.00	-7.19%
Total		\$729,537.00	\$556,868.00	-\$172,669.00	-23.67%

REVENUE SYNOPSIS - Introduced Budget					
Revenues		FY 24-25 Amended Budget	FY 25-26 Proposed Budget	Increase/Decrease	% Change
Textbook Fund Revenues					
Interest on Investments		\$36.00	\$0.00	-\$36.00	-100.00%
Sale of Used Books		\$500.00	\$0.00	-\$500.00	100.00%
Supplement School Operations		\$229,001.00	\$226,918.00	-\$2,083.00	-0.91%
Carryover Funds		\$500,000.00	\$329,950.00	-\$170,050.00	-34.01%
Total		\$729,537.00	\$556,868.00	-\$172,669.00	-23.67%