

# Annual Statistical Report 2010-2011

County: HOWARD

NASHVILLE SCHOOL DISTRICT

LEA:3105000

		2010-2011	2011-2012			2010-2011	2011-2012
		<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	237		<b>CURRENT EXPENDITURES</b>			
2	ADA	1,865		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	6%		49	Regular Instruction	7,032,633	7,008,826
4	4 QTR ADM	1,939		50	Special Education	1,191,916	1,144,037
5	Prior Year 3QTR ADM	1,902		51	Workforce Education	853,462	808,796
6	Assessment	126,391,513		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	493,191	418,161
8	URT Mills	25.00		54	Other	438,757	464,755
9	M&O Mills in Excess of URT	0.00		<b>55</b>	<b>Total Instruction</b>	<b>10,009,959</b>	<b>9,844,575</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	6.70		56	General Administration	339,224	375,694
12	Total Mills	31.70		57	Central Services	258,382	195,012
13	Total Debt Bond/Non-Bond	3,122,789		58	Maintenance & Operations of Plant	1,103,650	1,147,264
<b>State and Local Revenue:</b>				59	Student Transportation	734,773	537,775
14	Property Tax Receipts (Including URT)	3,897,846	3,901,074	60	Other District Level Support Services	29,813	12,500
15	Other Local Receipts	836,141	353,340	<b>61</b>	<b>Total District Support Services</b>	<b>2,465,842</b>	<b>2,268,244</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	8,396,051	8,836,903	62	Student Support Services	630,314	668,028
17.2	Tax Collection Rate Guarantee	99,508	0	63	Instructional Staff Support Services	1,152,177	721,277
18	Student Growth Funding	264,362	0	64	School Administration	920,588	917,420
19	Declining Enrollment Funding	0	0	<b>65</b>	<b>Total District Support Services</b>	<b>2,703,080</b>	<b>2,306,726</b>
20	Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21	Isolated Funding	0	0	66	Food Service Operations	1,096,853	1,131,736
22	Supplemental Millage Incentive Funding	0	0	67	Other Enterprise Operations	13,766	0
23	Other Unrestricted State Funding	0	0	68	Community Operations	35	1,000
<b>24</b>	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>13,493,908</b>	<b>13,091,317</b>	69	Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>				<b>70</b>	<b>Total Non-Instructional Services</b>	<b>1,110,654</b>	<b>1,132,736</b>
25	Adult Education	0	0	71	Facilities Acquisition and Construction	25,463	35,000
<b>Regular Education:</b>				72	Debt Service	903,911	744,753
26	Professional Development	78,673	82,364	75	Other Non-Programmed Costs	0	133,000
27	Other Regular Education	2,338	0	<b>76</b>	<b>Total Expenditures</b>	<b>17,218,909</b>	<b>16,465,034</b>
<b>Special Education:</b>				77	Less: Capital Expenditures	289,052	314,500
28	Gifted & Talented	50	0	78	Less: Debt Service	903,911	744,753
29	Alternative Learning Environment (ALE)	137,329	148,971	<b>79</b>	<b>Total Current Expenditures</b>	<b>16,025,946</b>	<b>15,405,781</b>
30	English Language Learner (ELL)	64,460	65,780	80	Exclusions from Current Expenditures	607,891	
31	National School Lunch Act (NSLA)	615,536	630,982	<b>81</b>	<b>Net Current Expenditures</b>	<b>15,418,055</b>	
32	Other Special Education	103,302	85,000	82	Per Pupil Expenditures	8,269	
33	Workforce Education	51,459	48,750	83	Personnel - Non-Federal Certified Clsrm FTEs	127.29	
34	School Food Service	8,272	8,300	84	Avg Salary - Non-Fed Certified Clsrm FTEs	52,390	
35	Educational Service Cooperatives	0	0	85	Personnel - Non-Federal Certified FTEs	139.13	
36	Early Childhood Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	54,111	
37	Magnet School Programs	0	0	87.1	Legal Balance (funds 1-2-4)	4,227,709	
38	Other Non-Instructional Programs	108,296	106,651	87.2	Categorical Fund Balance	28,535	
<b>39</b>	<b>Total Restricted Revenue from State Sources</b>	<b>1,169,715</b>	<b>1,176,798</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>40</b>	<b>Total Restricted Revenue from Federal Sources</b>	<b>2,920,225</b>	<b>2,461,842</b>	87.4	Net Legal Bal (Excl Cat & QZAB)	4,199,174	
<b>Other Sources of Funds:</b>				88	Building Fund Balance (fund 3)	258,600	
41	Financing Sources	258,600	0	89	Capital Outlay Fund Balance (fund 5)	0	
42	Balances from Consolidated/Annexed District	0	0				
43	Indirect Cost Reimbursement	6,664	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
<b>47</b>	<b>Total Other Sources of Funds</b>	<b>265,264</b>	<b>0</b>				
<b>48</b>	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>17,849,112</b>	<b>16,729,957</b>				