

# Annual Statistical Report 2011/2012

County: HOWARD

NASHVILLE SCHOOL DISTRICT

LEA: 3105000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	237		<b>CURRENT EXPENDITURES</b>		
2 ADA	1,880		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	9%		49 Regular Instruction	7,057,525	7,268,800
4 4 Qtr ADM	1,942		50 Special Education	1,128,165	1,150,451
5 Prior Year 3 Qtr ADM	1,943		51 Career Education	822,265	792,394
6 Assessment	133,411,758		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	378,188	464,809
8 URT Mills	25.00		54 Other	490,008	453,578
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>9,876,150</b>	<b>10,130,032</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	6.70		56 General Administration	345,310	353,621
12 Total Mills	31.70		57 Central Services	391,593	208,609
13 Total Debt Bond/Non Bond	13,105,000		58 Maintenance & Operations Of Plant	1,206,573	1,092,794
<b>State and Local Revenue</b>			59 Student Transportation	676,206	655,911
14 Property Tax Receipts (Incl URT)	3,330,989	4,118,588	60 Othr District Level Support Service	33,816	34,500
15 Other Local Receipts	887,597	340,155	<b>61 Total District Support Services</b>	<b>2,653,499</b>	<b>2,345,435</b>
16 Revenue From Intern Srcs	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	8,836,903	8,908,608	62 Student Support Services	622,891	666,197
17.2 98% of URT X Assessment less Net Revenues	112,916	135,000	63 Instructional Staff Support Service	715,339	719,483
18 Student Growth Funding	17,756	0	64 School Administration	938,808	929,359
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>2,277,038</b>	<b>2,315,039</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	1,127,431	1,181,943
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	5,918	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	35	1,000
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>13,186,161</b>	<b>13,502,351</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>1,133,384</b>	<b>1,182,943</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,673,818	85,000
<b>Regular Education:</b>			72 Debt Service	767,488	750,000
26 Professional Development	82,364	84,366	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	11,100	0	<b>76 Total Expenditures</b>	<b>18,381,376</b>	<b>16,808,448</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(1,949,387)	-270,644
28 Gifted And Talented	150	0	78 Less: Debt Service	(767,488)	-750,000
29 Alt. Learning Environment (ALE)	148,971	164,909	<b>79 Total Current Expenditures</b>	<b>15,664,501</b>	<b>15,787,804</b>
30 English Language Learner (ELL)	72,358	83,848	80 Exclusions from Current Expenditures	(711,866)	-404,000
31 National School Lunch State Categorical Funds (NSL)	630,982	644,699	<b>81 Net Current Expenditures</b>	<b>14,952,636</b>	<b>15,383,804</b>
32 Other Special Education	43,872	0	82 Per Pupil Expenditures	7,955	
33 Career Education	56,910	119,338	83 Personnel - Non-Federal Licensed Classroom FTEs	139.51	
34 School Food Service	8,288	8,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,793,149	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,693	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	150.79	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,691,671	
38 Other Non-Instructional Program Aid	106,651	95,707	86 Avg Salary - Non-Federal Licensed FTEs	51,009	
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,161,646</b>	<b>1,201,167</b>	87.1 Legal Balance (funds 1-2-4)	3,864,632	4,193,208
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>2,269,404</b>	<b>2,283,763</b>	87.2 Categorical Fund Balance	62,139	65,000
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	9,745,881	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,802,492	4,128,207
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	8,622,487	8,537,487
43 Indirect Cost Reimbursement	6,363	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>9,752,244</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>26,369,455</b>	<b>16,987,281</b>			