

Annual Statistical Report 2012/2013

County: HOWARD

NASHVILLE SCHOOL DISTRICT

LEA: 3105000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget	
1 Area in Square Miles	237		CURRENT EXPENDITURES			
2 ADA	1,839			Instruction:		
3 ADA Pct Change over 5 Years	4%			49 Regular Instruction	7,365,390	7,383,215
4 4 Qtr ADM	1,918			50 Special Education	1,133,113	1,118,340
5 Prior Year 3 Qtr ADM	1,944			51 Career Education	863,445	804,677
6 Assessment	137,494,283			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	452,185	357,019
8 URT Mills	25.00			54 Other	436,216	476,066
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	10,250,348	10,139,317
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	6.70			56 General Administration	326,550	385,530
12 Total Mills	31.70			57 Central Services	234,285	247,217
13 Total Debt Bond/Non Bond	12,890,000			58 Maintenance & Operations Of Plant	1,169,085	1,325,477
State and Local Revenue				59 Student Transportation	666,118	677,705
14 Property Tax Receipts (Incl URT)	3,947,558	4,253,610	60 Othr District Level Support Service	48,339	48,000	
15 Other Local Receipts	875,448	374,800	61 Total District Support Services	2,444,376	2,683,929	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	8,908,608	8,964,698	62 Student Support Services	624,506	672,691	
17.2 98% of URT X Assessment less Net Revenues	144,264	135,000	63 Instructional Staff Support Service	689,376	919,135	
18 Student Growth Funding	61,009	114,122	64 School Administration	943,916	925,786	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,257,797	2,517,613	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,164,301	1,466,800	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	8,954	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	199	1,000	
24 Total Unrestricted Revenue from State and Local Sources	13,936,887	13,842,230	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,173,455	1,467,800	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,020,914	0	
Regular Education:			72 Debt Service	771,898	730,000	
26 Professional Development	84,366	88,712	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	5,712	0	76 Total Expenditures	24,918,788	17,538,659	
Special Education:			77 Less: Capital Expenditures	(8,187,598)	-587,000	
28 Gifted And Talented	200	0	78 Less: Debt Service	(771,898)	-730,000	
29 Alt. Learning Environment (ALE)	126,290	112,783	79 Total Current Expenditures	15,959,292	16,221,659	
30 English Language Learner (ELL)	77,775	79,305	80 Exclusions from Current Expenditures	(767,033)	-441,301	
31 National School Lunch State Categorical Funds (NSL)	658,658	671,066	81 Net Current Expenditures	15,192,258	15,780,358	
32 Other Special Education	45,597	60,261	82 Per Pupil Expenditures	8,260		
33 Career Education	42,250	0	83 Personnel - Non-Federal Licensed Classroom FTEs	140.88		
34 School Food Service	7,598	7,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,969,535		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,471		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	151.39		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,785,020		
38 Other Non-Instructional Program Aid	3,143,344	80,869	86 Avg Salary - Non-Federal Licensed FTEs	51,424		
39 Total Restricted Revenue from State Sources	4,191,791	1,100,595	87.1 Legal Balance (funds 1-2-4)	4,001,785	3,655,701	
40 Total Restricted Revenue from Federal Sources	2,207,909	2,107,149	87.2 Categorical Fund Balance	49,901	3,346	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,951,884	3,652,355	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,933,360	3,933,360	
43 Indirect Cost Reimbursement	13,286	10,000	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				
47 Total Other Sources of Funds	13,286	10,000				
48 Total Revenue and Other Sources of Funds from All Sources	20,349,874	17,059,974				