

# Annual Statistical Report 2013/2014

County: HOWARD

NASHVILLE SCHOOL DISTRICT

LEA: 3105000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget	
1 Area in Square Miles	237		<b>CURRENT EXPENDITURES</b>			
2 ADA	1,882			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	5%			49 Regular Instruction	7,654,818	7,495,959
4 4 Qtr ADM	1,928			50 Special Education	1,070,274	1,201,787
5 Prior Year 3 Qtr ADM	1,931			51 Career Education	832,678	803,966
6 Assessment	137,252,591			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	315,050	355,704
8 URT Mills	25.00			54 Other	456,335	471,324
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>10,329,156</b>	<b>10,328,740</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	6.70			56 General Administration	335,332	347,578
12 Total Mills	31.70			57 Central Services	229,056	236,905
13 Total Debt Bond/Non Bond	12,665,000			58 Maintenance & Operations Of Plant	1,523,201	1,334,073
<b>State and Local Revenue</b>			59 Student Transportation	684,285	597,613	
14 Property Tax Receipts (Incl URT)	4,035,687	4,247,688	60 Othr District Level Support Service	49,298	46,600	
15 Other Local Receipts	911,955	553,700	<b>61 Total District Support Services</b>	<b>2,821,171</b>	<b>2,562,769</b>	
16 Revenue From Interm Srcs	0	0	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	8,964,698	9,231,919	62 Student Support Services	612,961	594,663	
17.2 98% of URT X Assessment less Net Revenues	214,059	149,000	63 Instructional Staff Support Service	813,235	740,883	
18 Student Growth Funding	0	0	64 School Administration	934,059	942,396	
19 Declining Enrollment Funding	43,185	0	<b>65 Total District Support Services</b>	<b>2,360,256</b>	<b>2,277,941</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	1,219,417	1,222,100	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	22,787	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,000	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>14,169,585</b>	<b>14,182,307</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>1,242,204</b>	<b>1,223,100</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,620,376	0	
<b>Regular Education:</b>			72 Debt Service	775,904	810,000	
26 Professional Development	85,826	56,676	75 Other Non-Programmed Costs	6,393	0	
27 Other Regular Education	51,636	0	<b>76 Total Expenditures</b>	<b>20,155,459</b>	<b>17,202,550</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(2,862,682)	-52,000	
28 Gifted And Talented	1,150	0	78 Less: Debt Service	(775,904)	-810,000	
29 Alt. Learning Environment (ALE)	110,768	133,844	<b>79 Total Current Expenditures</b>	<b>16,516,874</b>	<b>16,340,550</b>	
30 English Language Learner (ELL)	86,147	83,248	80 Exclusions from Current Expenditures	(807,733)	-557,861	
31 National School Lunch State Categorical Funds (NSL)	671,066	664,809	<b>81 Net Current Expenditures</b>	<b>15,709,141</b>	<b>15,782,689</b>	
32 Other Special Education	32,036	61,616	82 Per Pupil Expenditures	8,349		
33 Career Education	60,667	50,250	83 Personnel - Non-Federal Licensed Classroom FTEs	145.79		
34 School Food Service	7,583	7,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,192,532		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,335		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	156.35		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,015,617		
38 Other Non-Instructional Program Aid	759,200	0	86 Avg Salary - Non-Federal Licensed FTEs	51,267		
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,866,078</b>	<b>1,058,043</b>	87.1 Legal Balance (funds 1-2-4)	3,726,758	3,930,870	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>2,006,748</b>	<b>2,203,555</b>	87.2 Categorical Fund Balance	61,269	38,407	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,665,489	3,892,464	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,071,929	2,071,929	
43 Indirect Cost Reimbursement	13,020	8,600	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>13,020</b>	<b>8,600</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>18,055,431</b>	<b>17,452,505</b>				