

Annual Statistical Report 2014/2015

County: HOWARD

NASHVILLE SCHOOL DISTRICT

LEA: 3105000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	237				
2 ADA	1,785				
3 ADA Pct Change over 5 Years	-1%				
4 4 Qtr ADM	1,887				
5 Prior Year 3 Qtr ADM	1,933				
6 Assessment	135,865,132				
7 M&O Mills	25.00				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	0.00				
10 Dedicated M&O Mills	0.00				
11 Debt Service Mills	6.70				
12 Total Mills	31.70				
13 Total Debt Bond/Non Bond	12,435,000				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	4,171,403	4,176,182			
15 Other Local Receipts	990,513	609,488			
16 Revenue From Interm Srcs	0	0			
17.1 Foundation Funding (Excl URT)	9,230,690	9,111,252			
17.2 98% of URT X Assessment less Net Revenues	121,508	77,400			
18 Student Growth Funding	0	0			
19 Declining Enrollment Funding	0	0			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Supplemental Millage Incent. Funds	0	0			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	14,514,114	13,974,322			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	51,554	49,266			
27 Other Regular Education	0	0			
Special Education:					
28 Gifted And Talented	300	0			
29 Alt. Learning Environment (ALE)	129,268	129,723			
30 English Language Learner (ELL)	88,126	89,750			
31 National School Lunch State Categorical Funds (NSL)	657,107	953,297			
32 Other Special Education	32,175	145,527			
33 Career Education	52,542	0			
34 School Food Service	7,886	7,886			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	0	0			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	103,056	0			
39 Total Restricted Revenue from State Sources	1,122,013	1,375,449			
40 Total Restricted Revenue from Federal Sources	2,134,144	2,038,695			
Other Sources of Funds:					
41 Financing Sources	-2,800	0			
42 Balances Conso/Annexed District	0	0			
43 Indirect Cost Reimbursement	8,255	17,259			
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	325,664	0			
46 Other	0	0			
47 Total Other Sources of Funds	331,119	17,259			
48 Total Revenue and Other Sources of Funds from All Sources	18,101,390	17,405,725			
CURRENT EXPENDITURES					
Instruction:					
49 Regular Instruction			7,599,316	7,397,972	
50 Special Education			1,151,331	1,181,517	
51 Career Education			825,551	727,590	
52 Adult Education			0	0	
53 Compensatory Education			307,372	414,250	
54 Other			468,041	558,688	
55 Total Instruction			10,351,611	10,280,017	
District Level Support:					
56 General Administration			335,019	372,670	
57 Central Services			238,747	264,513	
58 Maintenance & Operations Of Plant			1,490,386	1,639,899	
59 Student Transportation			564,617	703,722	
60 Othr District Level Support Service			61,628	30,630	
61 Total District Support Services			2,690,397	3,011,434	
School Level Support:					
62 Student Support Services			581,549	548,555	
63 Instructional Staff Support Service			661,896	856,038	
64 School Administration			949,025	944,836	
65 Total District Support Services			2,192,470	2,349,430	
Non-Instructional Services:					
66 Food Service Operations			1,279,304	1,279,240	
67 Other Enterprise Operations			26,893	0	
68 Community Operations			0	1,000	
69 Other Non-Instructional Services			0	0	
70 Total Non-Instructional Services			1,306,198	1,280,240	
71 Facilities Acquisition And Const.			922,161	120,000	
72 Debt Service			774,027	0	
75 Other Non-Programmed Costs			0	0	
76 Total Expenditures			18,236,864	17,041,120	
77 Less: Capital Expenditures			(999,415)	-437,656	
78 Less: Debt Service			(774,027)	0	
79 Total Current Expenditures			16,463,422	16,603,464	
80 Exclusions from Current Expenditures			(795,269)	-580,097	
81 Net Current Expenditures			15,668,153	16,023,367	
82 Per Pupil Expenditures			8,777		
83 Personnel - Non-Federal Licensed Classroom FTEs			144.89		
83.5 Total Salary - Non-Federal Licensed Classroom FTEs			7,227,290		
84 Avg Salary - Non-Federal Licensed Classroom FTEs			49,881		
85 Personnel - Non-Federal Licensed FTEs			155.38		
85.5 Total Salary - Non-Federal Licensed FTEs			8,050,998		
86 Avg Salary - Non-Federal Licensed FTEs			51,815		
87.1 Legal Balance (funds 1-2-4)			4,233,851	4,572,644	
87.2 Categorical Fund Balance			105,886	20,224	
87.3 Deposits With Paying Agents (QZAB)			0	0	
87.4 Net Legal Bal (Excl Cat & QZAB)			4,127,964	4,552,420	
88 Building Fund Balance (fund 3)			1,375,889	1,375,889	
89 Capital Outlay Balance/Dedicated M&O (fund 5)			0	0	