

Annual Statistical Report 2015/2016

County: HOWARD

NASHVILLE SCHOOL DISTRICT

LEA: 3105000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	237		CURRENT EXPENDITURES			
2 ADA	1,838			Instruction:		
3 ADA Pct Change over 5 Years	-1%			49 Regular Instruction	7,736,243	7,282,014
4 4 Qtr ADM	1,920			50 Special Education	1,292,028	1,272,624
5 Prior Year 3 Qtr ADM	1,891			51 Career Education	766,718	732,430
6 Assessment	138,674,133			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	356,188	450,190
8 URT Mills	25.00			54 Other	510,682	658,068
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	10,661,859	10,395,327
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	6.70			56 General Administration	346,760	380,938
12 Total Mills	31.70			57 Central Services	246,269	236,643
13 Total Debt Bond/Non Bond	12,200,000			58 Maintenance & Operations Of Plant	1,897,268	1,792,288
State and Local Revenue				59 Student Transportation	812,226	697,836
14 Property Tax Receipts (Incl URT)	4,091,890	4,280,177	60 Othr District Level Support Service	53,417	49,630	
15 Other Local Receipts	1,435,138	487,666	61 Total District Support Services	3,355,940	3,157,334	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	9,111,136	9,336,288	62 Student Support Services	650,607	684,874	
17.2 98% of URT X Assessment less Net Revenues	110,408	121,734	63 Instructional Staff Support Service	855,945	999,700	
18 Student Growth Funding	189,784	0	64 School Administration	958,283	955,288	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,464,836	2,639,862	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,185,599	98,737	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	15,884	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	126	1,000	
24 Total Unrestricted Revenue from State and Local Sources	14,938,356	14,225,865	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,201,609	99,737	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,063,089	0	
Regular Education:			72 Debt Service	773,280	334,613	
26 Professional Development	49,266	49,959	75 Other Non-Programmed Costs	3,400	0	
27 Other Regular Education	2,400	0	76 Total Expenditures	20,524,012	16,626,873	
Special Education:			77 Less: Capital Expenditures	(2,392,596)	-197,931	
28 Gifted And Talented	0	0	78 Less: Debt Service	(773,280)	-334,613	
29 Alt. Learning Environment (ALE)	129,477	118,061	79 Total Current Expenditures	17,358,136	16,094,329	
30 English Language Learner (ELL)	90,396	95,249	80 Exclusions from Current Expenditures	(867,355)	-491,840	
31 National School Lunch State Categorical Funds (NSL)	953,297	1,257,010	81 Net Current Expenditures	16,490,781	15,602,489	
32 Other Special Education	57,276	63,122	82 Per Pupil Expenditures	8,972		
33 Career Education	46,584	46,583	83 Personnel - Non-Federal Licensed Classroom FTEs	141.23		
34 School Food Service	7,846	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,149,788		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,625		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	151.37		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,976,226		
38 Other Non-Instructional Program Aid	1,409,856	0	86 Avg Salary - Non-Federal Licensed FTEs	52,694		
39 Total Restricted Revenue from State Sources	2,746,398	1,629,984	87.1 Legal Balance (funds 1-2-4)	4,313,444	4,615,674	
40 Total Restricted Revenue from Federal Sources	2,098,799	2,170,918	87.2 Categorical Fund Balance	76,702	80,777	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	-5,597	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,236,742	4,534,897	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,057,949	1,157,949	
43 Indirect Cost Reimbursement	7,372	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	432,717	0				
46 Other	0	0				
47 Total Other Sources of Funds	434,493	0				
48 Total Revenue and Other Sources of Funds from All Sources	20,218,045	18,026,766				