

Nashville School District Budget 2013-14

Cash Balance	June 30, 2013			\$3,800,512
Local Revenue				
	URT - Taxes @ 98% Collection	\$3,368,610		
	Taxes Above URT 95% Collection	\$885,000		
	Interest, Rent, Misc	\$170,000		
				\$4,423,610
State Revenue				
	State Foundation Funding	\$8,964,698		
	Alternative Learning	\$115,000		
	English Language Learners	\$79,305		
	NSLA	\$671,066		
	Professional Development	\$85,826		
	Bonded Debt Assistant	\$80,869		
	State Financial Assistance	\$7,216		
	Secondary Vocational Center	\$60,666		
	Special Education Catastrophic	\$83,963		
	Declining Enrollment	\$43,185		
				\$10,191,794
Total Balance and Revenues				\$18,415,916
Expenditures				
	Operating and Special Funds	\$6,710,512		
	Teacher Salary Fund	\$7,500,000		
	Debt Service Payment	\$730,000		
				\$14,940,512
Balance June 30, 2014				\$3,475,404

Budget Recap

High School				\$133,990
Junior High				\$116,000
Elementary				\$94,300
Primary				\$108,850
Curriculum				\$207,750
Special and Categorical				\$1,092,634
Classified				\$1,056,016
Transportation				\$328,500
Maintenance				\$724,000
Board of Education				\$72,500
Administration				\$36,300
Miscellaneous and Matching				\$2,739,672
Total Operating Budget				\$6,710,512

High School

2000 1140 011 116 00 65870	Travel	Student		\$2,200
2000 1140 011 000 00 66100	Teaching Supplies			\$15,000
2000 1140 011 000 00 66109	Handbooks			\$1,500
2000 1140 011 000 00 66107	Diplomas/Covers			\$3,000
2000 1140 011 000 00 66111	Homecoming			\$750
2000 1140 011 000 00 66410	Textbook Funds			\$20,000
2000 1141 011 000 00 66100	Art Supplies			\$4,000
2000 1142 011 000 00 65810	Band	Travel	\$1,500	
2000 1142 011 000 00 66100		Supplies	\$10,000	
2000 1142 011 000 00 66130		uniforms	\$8,000	
		Fees	\$6,000	
		Total Band		\$25,500
2000 1143 011 000 00 66100	Choir			\$1,600
2000 1144 011 000 00 64320	Copier	Repair	\$2,000	
2000 1144 011 000 00 66110		Supplies	\$1,500	
2000 1144 011 000 00 66114		Paper	\$3,250	
		Total Copier		\$6,750
2000 1145 011 000 00 66100	East Lab			\$4,000
2000 1310 011 116 00 65870	Agri	Travel	\$800	
2000 1310 011 000 00 66100		Supplies	\$7,800	
		Total Agri		\$8,600
2000 1311 011 116 00 66100	Shooting Sports			\$2,750
2000 1330 011 116 00 65870	Business	Travel	\$500	
xxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		Supplies	\$7,640	
		Total Business		\$8,140
2000 1360 011 000 00 65870	Home Economics	Travel	\$300	
2000 1360 011 000 00 66100		Supplies	\$2,200	
		Total Home Ec		\$2,500
2000 2120 011 000 00 65810	Guidance	Travel	\$600	
2000 2120 011 000 00 66100		Supplies	\$2,100	
		Total Guidance		\$2,700
2000 2170 011 000 00 66100	Parent Involvement	Supplies		\$300
2000 2220 011 000 00 66100	Media Center	Supplies	\$2,700	
2000 2220 011 000 00 66420		Books	\$2,100	
2000 2220 011 000 00 66430		Subscriptions	\$1,200	
2000 2220 011 000 00 66440		AV Material	\$1,000	
2000 2220 011 000 00 66510		Software	\$1,700	
		Total Media Center		\$8,700
2000 2410 011 000 00 65320	Principal	Postage	\$1,000	
2000 2410 011 000 00 65810		Travel	\$2,000	
2000 2410 011 000 00 66100		Supplies	\$2,800	
2000 2410 011 000 00 68100		Dues/Fees	\$500	
		Total Principal		\$6,300
2000 2411 011 000 00 65810	Asst. Principal	Travel	\$1,200	
2000 2411 011 000 00 68100		Dues/Fees	\$500	
		Total Asst. Principal		\$1,700
2000 2600 011 000 00 66104	Janitorial Supplies			\$8,000
2000 1140 011 000 00 66117	Furniture			
Total High School Budget				\$133,990
2223 2213 011 000 00 65810	Special Funds	Travel		\$18,000

Junior High

2000 1130 010 000 00 65870	Travel	Student			\$4,500
2000 1130 010 000 00 66100	Teaching Supplies				\$12,000
2000 1130 010 000 00 66109	Handbook				\$2,000
2000 1130 010 000 00 66410	TextBooks				\$25,000
2000 1131 010 000 00 66100	Art Supplies				\$4,500
2000 1134 010 000 00 64320	Copier	Repair	\$2,500		
2000 1134 010 000 00 66100		Supplies	\$1,500		
2000 1134 010 000 00 66114		Paper	\$3,500		
		Total Copier			\$7,500
2000 1330 010 000 00 66100	Business Department	Supplies	\$3,000		
2000 1330 010 000 00 67300		Tech Related	\$1,500		
		Total Business			\$4,500
2000 1360 010 000 00 64320	Home Economic	Repair	\$500		
2000 1360 010 000 00 66100		Supplies	\$3,700		
		Total Home Ec			\$4,200
2000 2120 010 000 00 66100	Guidance	Supplies	\$3,100		
2000 2120 010 000 00 65810		Travel	\$600		
		Total Guidance			\$3,700
2000 2220 010 000 00 66100	Media Center	Supplies	\$1,700		
2000 2220 010 000 00 66420		Books	\$2,500		
2000 2220 010 000 00 66430		Subscriptions	\$1,800		
2000 2220 010 000 00 66440		AV Material	\$300		
2000 2220 010 000 00 66117		Furniture	\$4,600		
2000 2220 010 000 00 66510		Software	\$1,500		
		Total Media			\$12,400
2000 2410 010 000 00 65320	Principal Office	Postage	\$700		
2000 2410 010 000 00 65810		Travel	\$1,000		
2000 2410 010 000 00 66100		Supplies	\$1,000		
2000 2410 010 000 00 68100		Dues/Fees	\$350		
		Total Principal			\$3,050
2000 2411 010 000 00 65810	Asst. Principal Office	Travel	\$1,000		
2000 2410 010 000 00 68100		Dues/Fees	\$350		
		Total Asst Prin			\$1,350
2000 2170 010 000 00 66100	Parental Involvement	Supplies			\$300
2000 2600 010 000 00 66104	Janitorial	Supplies			\$6,500
2000 1140 010 000 00 66117	Furniture	Supplies			\$24,500
Total Junior High Budget					\$116,000
2223 2213 010 000 00	Special Funds PD	Teacher Travel			\$12,000

Elementary

2000 1120 009 000 00 66100	Teaching Supplies			\$22,000
2000 1120 009 000 00 66410	Textbooks			\$30,000
2000 1121 009 000 00 66121	Incentive	Grades 4-6		\$2,000
2000 1120 009 000 00 66115	Physical Educaton			\$700
2000 1120 009 000 00 66116	Art			\$3,000
2000 1120 009 000 00 66108	Music			\$3,000
2000 1130 009 000 00 66109	Handbooks			\$1,900
2000 1123 009 000 00 64320	Copier	Repair	\$2,000	
2000 1123 009 000 00 66100		Supplies	\$2,000	
2000 1123 009 000 00 66114		Paper	\$3,500	
		Total Copier		\$7,500
2000 1930 009 000 00 66100	ELL	Supplies		\$400
2000 2120 009 000 00 65810	Guidance	Travel	\$400	
2000 2120 009 000 00 66100		Supplies	\$3,500	
		Total Guidance		\$3,900
2000 2170 009 000 00 66100	Parental Involvement Supplies			\$300
2000 2220 009 000 00 66100	Media Center	Supplies	\$1,000	
2000 2220 009 000 00 66420		Books	\$3,200	
2000 2220 009 000 00 66430		Subscriptions	\$600	
2000 2220 009 000 00 66510		Software	\$1,800	
		Total Media Center		\$6,600
2000 2410 009 000 00 65320	Principal	Postage	\$500	
2000 2410 009 000 00 65810		Travel	\$500	
2000 2410 009 000 00 66100		Supplies	\$1,000	
2000 2410 009 000 00 68100		Dues/Fees	\$500	
		Total Principal		\$2,500
2000 2411 009 000 00 65810	Asst. Prin. Dues	Travel	\$400	
2000 2411 009 000 00 68100		Dues/Fees	\$300	
		Total Asst. Principal		\$700
2000 2600 009 000 00 66104	Janitorial			\$9,000
2000 2134 009 000 00 66100	Nurse	Supplies		\$800
Total Elementary				\$94,300
6501 2213 009 000 00 65810	Title One Travel			\$9,000

Primary

2000 1110 012 000 00 66100	Kindergarten	Supplies		\$5,000
2000 2120 012 000 00 65810	Travel	Teacher		\$1,000
2000 1120 012 000 00 66100	Teaching	Supplies		\$22,000
2000 1120 012 000 00 66430	Subscriptions			\$1,500
2000 1120 012 000 00 66108	Music			\$3,600
2000 1120 012 000 00 66115	PE	Supplies		\$3,600
2000 1120 012 000 00 66410	Textbooks			\$23,500
2000 1120 012 000 00 66116	Art			\$3,600
2000 1123 012 000 00 64320	Copier	Repair	\$3,000	
2000 1123 012 000 00 66100		Supplies	\$3,000	
2000 1123 012 000 00 66114		Paper	\$7,000	
	Total Copier			\$13,000
2000 1930 012 000 00 66100	ELL	Supplies		\$400
2000 2120 012 000 00 65811	Guidance	Travel (k-1)	\$350	
2000 2120 012 000 00 65812		Travel (2-3)	\$350	
2000 2120 012 000 00 66119		Volunteers/TGIF	\$800	
2000 2120 012 000 00 66122		Supplies (k-1)	\$2,100	
2000 2120 012 000 00 66123		Supplies (2-3)	\$2,100	
	Total Guidance			\$5,700
2000 2134 012 000 00 66100	Nurse	Supplies		\$1,000
2000 2170 012 000 00 66100	Parental Involvement	Handbooks		\$800
2000 2220 012 000 00 66100	Media Center	Supplies	\$1,100	
2000 2220 012 000 00 66420		Books	\$3,000	
2000 2220 012 000 00 66430		Subscriptions	\$1,300	
2000 2220 012 000 00 66440		AV Material	\$800	
2000 2220 012 000 00 66510		Software	\$2,000	
	Total Media Center			\$8,200
2000 2410 012 000 00 65320	Principal Office	Postage	\$750	
2000 2410 012 000 00 65810		Travel	\$450	
2000 2410 012 000 00 66100		Supplies	\$1,500	
2000 2410 012 000 00 68100		Dues/Fees	\$500	
	Total Principal			\$3,200
2000 2411 012 000 00 65810	Asst Principal	Travel	\$350	
2000 2411 012 000 00 68100		Dues/Fees	\$400	
	Total Asst Principal			\$750
2000 2600 012 000 00 66104	Janitorial	Supplies		\$12,000
Primary Total Budget				\$108,850
2000 1110 012 000 00 66100	Title One	Travel		\$10,000

Curriculum

2293 1340 011 000 00 63210	Vocational Center	Health	\$20,000	
2293 1355 011 000 00 63210		Electronics	\$10,250	
2293 1359 011 000 00 63210		Trade/Bldg	\$11,000	
2293 1310 011 000 00 66100		Equipment	\$7,500	
2293 1310 010 000 00 66100	Jr High	Equipment	\$1,500	
	Total Vocational Center			\$50,250
2000 1910 xxx 000 00 65900	Gifted/Talented	Purchased Service	\$3,000	
2000 1910 xxx 000 00 65870		Travel	\$5,000	
2000 1910 xxx 000 00 66100		Supplies	\$2,000	
	Total Gifted/Talented			\$10,000
2000 2213 000 000 00 65810	Staff Development	Travel	\$5,500	
2000 2213 000 000 00 65910		DeQueen/Mena Coop	\$3,500	
2000 2213 000 000 00 66100		Supplies	\$500	
	Total Staff Development			\$9,500
2000 2230 xxx 000 00 66500	Instructional Technology	Supplies	\$13,000	
2000 2230 xxx 000 00 67310		Equipment incl Copiers	\$50,000	
2000 2230 000 000 00 63590		Service Agreement	\$20,000	
	Total Instructional Technology			\$83,000
2000 2323 000 000 00 65810	Assistant Superintendent	Travel	\$1,200	
2000 2323 000 000 00 68100		Dues/Fees	\$400	
	Total Assistant Superintendent			\$1,600
2000 2572 000 000 00 65810	Recruiting Minority Personnel			\$1,500
2000 2580 xxx 000 00 66100	Technology	Supplies	\$3,200	
2000 2580 xxx 000 00 67350		Software	\$28,200	
	Total Technology			\$31,400
Special Education Requirement State and Local:				
2000 2160 xxx 200 00 63410	PT/OT	Services	\$12,000	
2000 2990 xxx 200 00 63900		Medicaid Matching	\$8,500	
	Total Special Education			\$20,500
Total Curriculum				\$207,750

Special Funds

Special Funds					
ENGLISH LANGUAGE LEARNING FUNDS:					
	Paraprofessionals	4.0 FTE	Salary	\$63,676	
			Benefits	\$20,985	
	ESL Teacher	.3 FTE	Salary	\$13,886	
			Benefits	\$4,157	
	Total English Language Learning Funds				\$102,704
PROFESSIONAL DEVELOPMENT FUNDS:					
	Literacy Coach (Elem.)	1.0 FTE	Salary	\$55,068	
			Benefits	\$13,722	
	Prof. Development	Junior High		\$15,000	
	Prof. Development	High School		\$2,922	
	Instructional Tech Coordinator	Coop		\$2,000	
	Total Professional Development Funds				\$88,712
NATIONAL SCHOOL LUNCH ACT FUNDS:					
	Class Size Reduction	Primary .5x2	Salary	\$43,679	
			Benefits	\$10,870	\$54,549
	Class Size Reduction	Elem 1.5 FTE	Salary	\$69,400	
			Benefits	\$17,827	\$87,227
	Class Size Reduction	High School 2.0	Salary	\$96,000	
			Benefits	\$22,600	\$118,600
	Lit Lab	High School .5	Salary	\$38,756	
			Benefits	\$8,391	\$47,147
	Guidance Counselor	Primary .5	Salary	\$27,945	
			Benefits	\$6,059	\$34,004
	ALE Teachers	Jr High .25x2	Salary	\$26,157	
			Benefits	\$6,600	\$32,757
	Math Coach	High School	Salary	\$5,700	
				\$1,234	\$6,934
	Nurse		Salary	\$45,100	
			Benefits	\$11,444	\$56,544
	Paraprofessionals	Elem 1.0 FTE	Salary	\$16,145	
			Benefits	\$3,655	\$19,800
	Sp. Educ. Paras	Primary 1.0 FTE	Salary	\$16,145	
			Benefits	\$2,495	\$18,640
	After School Tutoring	High School	Salary	\$13,000	
			Benefits	\$2,165	\$15,165
	After School Tutoring	Junior High	Salary	\$13,000	
			Benefits	\$3,500	\$16,500
	Early Childhood Services, DMEC				\$82,301
	ACT School		Salary	\$6,000	
			Benefits	\$1,300	\$7,300
	Reading Program	Elem	Books		\$5,000
	Staff Development	High School			\$13,000
	Volunteer ACT	High School			\$5,100
	Computer Lab	Elem 1.0 FTE	Salary	\$46,900	
			Benefits	\$11,834	\$58,734
	Total National School Lunch Funds				\$679,302
ALTERNATIVE LEARNING FUNDS:					
	Certified Staff (Primary, Junior)	2.0 FTE	Salary	\$88,967	
			Benefits	\$22,338	\$111,305
	Paraprofessional		Salary	\$17,530	
			Benefits	\$3,495	\$21,025
	Total Alternative Learning Funds				\$132,330
SPECIAL EDUCATION CATASTROPHIC					
	Vision Teacher	Elem .80	Salary	\$41,440	
			Benefits	\$10,652	
			Supplies	\$500	\$52,592
	Parapro	High School	Salary	\$15,069	
			Benefits	\$3,262	\$18,331
	Transportation	1.0 FTE	Salary	\$14,409	
			Benefits	\$2,254	\$16,663
	PT/OT				\$2,000
	Total SPED Catastrophic				\$89,586
	Total Special Funds				\$1,092,634

Maintenance

2000 2600 000 000 00 64310	Repairs to Buildings			\$55,000
2000 2600 000 000 00 66104	Janitorial Supplies			\$37,000
2000 2600 000 000 00 65210	Property Insurance			\$54,000
2000 2600 000 000 00 65820	Travel			\$1,000
2000 2600 000 000 00 66100	Supplies			\$100,000
2000 2600 000 000 00 67310	Capitol Outlay			\$15,000
2000 2600 000 000 00 67320	Mower, Mule, or Truck			\$16,000
2000 2600 000 000 00 64110	Utilities	Water	\$50,000	
2000 2600 000 000 00 65310		Telephone	\$26,000	
2000 2600 000 000 00 66210		Gas	\$70,000	
2000 2600 000 000 00 66220		Electric	\$300,000	
	Total Utilities			\$446,000
Total Maintenance				\$724,000

Transportation

Transportation		
2000 2740 000 000 00 64310	Purchase Service	\$15,000
2000 2790 000 200 00 63410	Special Education Transportation	\$0
2000 2720 000 000 00 63450	Doctor License, Physicals, Drug Testing	\$20,000
2000 2720 000 000 00 65240	Fleet Insurance	\$18,000
2000 2740 000 000 00 65820	Travel	\$500
2000 2710 000 000 00 65810	Transportation Director's Travel	\$5,000
2000 2740 000 000 00 66100	Supplies, Parts, and Tires	\$65,000
2000 2740 000 000 00 66260	Fuel and Oil	\$120,000
2000 2720 000 000 00 67320	Bus (New)	\$85,000
Total Transportation		\$328,500

Administration

2000 2321 000 000 00 65320	Postage	\$7,500
2000 2321 000 000 00 65500	Printing	\$800
2000 2321 000 000 00 65810	Administration Travel	\$4,000
2000 2321 000 000 00 66100	Office Supplies	\$10,000
2000 2321 000 000 00 67340	Equipment	\$2,000
2000 2321 000 000 00 68100	Dues and Fees	\$7,000
2000 2510 000 000 00 65820	Business Office Travel	\$5,000
Total Administration		\$36,300

Board of Education

Board of Education			
2000 2315 000 000 00 65900	Legal Services		\$10,000
2000 2314 000 000 00 66100	School Election		\$3,000
2000 2311 000 000 00 65220	Board Liability Insurance		\$8,500
2000 2139 000 000 00 65250	Student Activity Insurance		\$38,000
2000 2311 000 000 00 65400	Advertising		\$3,000
2000 2311 000 000 00 65870	School Board Travel		\$4,000
2000 2311 000 000 00 68100	Dues and Fees		\$6,000
Total Board of Education			\$72,500

Miscellaneous

2000 1150 011 115 00	Athletics			\$30,000
2000 2134 xxx 000 00 63900	Nurse	Purchase Service	\$2,000	
2000 2134 xxx 000 00 65820		Travel	\$400	
2000 2134 xxx 000 00 66100		Supplies	\$1,500	
	Total Nurse			\$3,900
2000 xxxx 000 000 00 62510-20	Unemployment Compensation			\$6,000
2000 2319 000 000 00 62610-20	Workers' Compensation			\$30,000
	Local Building Fund	Jr Roof/scoreboard		\$350,000
	One to One Computers			\$150,000
	FICA/Medicare Benefits			\$615,000
	Health Insurance Benefits			\$230,000
	Transfer to Food Service			
	Student Growth Overpayment			\$114,122
	DMEC - Staff Development	Jr/ Sr PD		\$10,650
	Teacher Retirement Benefits			\$1,200,000
Total Miscellaneous				\$2,739,672