

Nashville School District Budget 2014-15

Cash Balance	June 30, 2013			\$3,701,000
Local Revenue				
	URT - Taxes @ 98% Collection	\$3,362,688		
	Taxes Above URT 95% Collection	\$885,000		
	Interest, Rent, Misc	\$250,000		
				\$4,497,688
State Revenue				
	State Foundation Funding	\$9,231,919		
	Alternative Learning	\$129,268		
	English Language Learners	\$79,305		
	NSLA	\$657,107		
	Professional Development	\$51,554		
	Bonded Debt Assistant	\$0		
	State Financial Assistance	\$3,608		
	Secondary Vocational Center	\$52,541		
	Special Education Catastrophic	\$83,963		
	Declining Enrollment	\$0		
				\$10,289,265
Total Balance and Revenues				\$18,487,953
Expenditures				
	Operating and Special Funds	\$6,104,095		
	Teacher Salary Fund	\$7,675,000		
	Debt Service Payment	\$810,000		
				\$14,589,095
Balance June 30, 2014				\$3,898,858

Budget Recap

High School				\$138,990
Junior High				\$78,150
Elementary				\$83,800
Primary				\$108,100
Curriculum				\$177,750
Special and Categorical				\$1,053,372
Classified				\$1,005,183
Transportation				\$236,000
Maintenance				\$831,550
Board of Education				\$72,500
Administration				\$33,800
Miscellaneous and Matching				\$2,284,900
Total Operating Budget				\$6,104,095

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			\$9,000
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				\$138,990
2223 2213 011 000 00 65810	Special Funds	Travel		\$14,000

Junior High

2000 1130 010 000 00 65870	Travel	Student			\$5,000
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				\$15,000
2000 1131 010 000 00 66100	Art Supplies				\$3,500
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	\$3,250		
2000 1330 010 000 00 67300		Tech Related	\$1,500		
		Total Business			\$4,750
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	\$3,500		
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	\$0		
2000 2220 010 000 00 66510		Software	\$1,500		
		Total Media			\$8,800
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			\$7,000
2000 1140 010 000 00 66117	Furniture	Supplies			
Total Junior High Budget					\$78,150
2223 2213 010 000 00	Special Funds PD	Teacher Travel			\$12,000

Elementary

2000 1120 009 000 00 66100	Teaching Supplies			\$20,000
2000 1120 009 000 00 66410	Textbooks			\$17,500
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
2000 1140 009 000 00 66117	Furniture			\$4,000
Total Elementary				\$83,800
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			\$3,500
2000 1120 012 000 00 66115	PE	Supplies		\$3,500
2000 1120 012 000 00 66410	Textbooks			\$23,500
2000 1120 012 000 00 66116	Art			\$3,500
2000 1123 012 000 00 64320	Copier	Repair	\$2,000	
2000 1123 012 000 00 66100		Supplies	\$2,000	
2000 1123 012 000 00 66114		Paper	\$7,000	
	Total Copier			\$11,000
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	\$1,200	
2000 2120 012 000 00 66122		Supplies (k-1)	\$2,000	
2000 2120 012 000 00 66123		Supplies (2-3)	\$2,000	
	Total Guidance			\$5,900
2000 2134 012 000 00 66100	Nurse	Supplies		\$1,000
2000 2170 012 000 00 66100	Parental Involvement	Handbooks		\$2,450
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	\$1,500	
2000 2220 012 000 00 66440		AV Material	\$800	
2000 2220 012 000 00 66510		Software	\$1,000	
	Total Media Center			\$7,400
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		\$12,500
Primary Total Budget				\$108,100
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	\$20,000	
2000 2230 000 000 00 63590		Service Agreement	\$20,000	
	Total Instructional Technology			\$53,000
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				\$177,750

Special Funds

Special Funds					
ENGLISH LANGUAGE LEARNING FUNDS:					
	Paraprofessionals	3.0 fte	Salary	\$49,194	
			Benefits	\$12,474	
	ESL Teacher	.3 FTE	Salary	\$14,219	
			Benefits	\$3,686	
	Total English Language Learning Funds				\$79,573
PROFESSIONAL DEVELOPMENT FUNDS:					
	Literacy Coach (Elem.)	.5 FTE	Salary	\$27,962	
			Benefits	\$7,878	
	Prof. Development	Junior High		\$12,000	
	Prof. Development	High School		\$14,000	
	Instructional Tech Coordinator	Coop		\$2,000	
	Staff Development	Coop		\$10,650	
		Supplies		\$10,148	
	Total Professional Development Funds			\$84,638	\$84,638
NATIONAL SCHOOL LUNCH ACT FUNDS:					
	Class Size Reduction	Primary 3 FTE	Salary	\$148,000	
			Benefits	\$37,514	\$185,514
	Class Size Reduction	Elem 3 FTE	Salary	\$136,450	
			Benefits	\$33,190	\$169,640
	Lit Lab	High School .5	Salary	\$37,765	
			Benefits	\$10,000	\$47,765
	Guidance Counselor	Primary .5	Salary	\$28,376	
			Benefits	\$7,967	\$36,343
	ALE Teachers	Jr High .25x2	Salary	\$28,305	
			Benefits	\$7,041	\$35,346
	Math Coach	High School	Salary	\$5,772	
				\$1,432	\$7,204
	Nurse		Salary	\$45,900	
			Benefits	\$9,937	\$55,837
	Summer School	High School	Salary	\$10,000	
			Benefits	\$2,100	\$12,100
	Summer School	Junior High	Salary	\$6,000	
			Benefits	\$1,247	\$7,247
	After School Tutoring	High School	Salary	\$12,500	
			Benefits	\$2,706	\$15,206
	After School Tutoring	Junior High	Salary	\$12,500	
			Benefits	\$2,706	\$15,206
	Early Childhood Services, DMEC				\$72,301
	Volunteer ACT	High School			\$5,100
	Total National School Lunch Funds				\$664,809
ALTERNATIVE LEARNING FUNDS:					
	Certified Staff (Primary, Junior)	2.0 FTE	Salary	\$90,400	
			Benefits	\$23,220	\$113,620
	Paraprofessional		Salary	\$16,624	
			Benefits	\$3,600	\$20,224
	Total Alternative Learning Funds				\$133,844
SPECIAL EDUCATION CATASTROPHIC					
	Vision Teacher	Elem .80	Salary	\$42,080	
			Benefits	\$10,934	
			Supplies	\$500	\$53,514
	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				\$90,508
	Total Special Funds				\$1,053,372

Maintenance

2000 2600 000 000 00 64310	Repairs to Buildings(Purchase service)(waste management)			\$100,000
2000 2600 000 000 00 66104	Janitorial Supplies			\$50,000
2000 2600 000 000 00 65210	Property Insurance			\$63,550
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			
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	\$85,000	
2000 2600 000 000 00 66220		Electric	\$340,000	
	Total Utilities			\$501,000
Total Maintenance				\$831,550

Transportation

2000 2740 000 000 00 64310	Purchase Service	\$12,500
2000 2790 000 200 00 63410	Special Education Transportation	\$0
2000 2720 000 000 00 63450	Doctor License, Physicals, Drug Testing	\$5,000
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	\$130,000
2000 2720 000 000 00 67320		
Total Transportation		\$236,000

Administration

2000 2321 000 000 00 65320	Postage	\$7,000
2000 2321 000 000 00 65500	Printing	\$800
2000 2321 000 000 00 65810	Administration Travel	\$4,500
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	\$4,500
2000 2510 000 000 00 65820	Business Office Travel	\$5,000
Total Administration		\$33,800

Board of Education

Board of Education			
2000 2315 000 000 00 65900	Legal Services		\$6,000
2000 2314 000 000 00 66100	School Election		\$1,000
2000 2311 000 000 00 65220	Board Liability Insurance		\$6,500
2000 2139 000 000 00 65250	Student Activity Insurance		\$41,600
2000 2311 000 000 00 65400	Advertising		\$2,000
2000 2311 000 000 00 65870	School Board Travel		\$4,200
2000 2311 000 000 00 68100	Dues and Fees		\$6,000
Total Board of Education			\$67,300

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				\$100,000
	One to One Computers				\$50,000
	FICA/Medicare Benefits				\$615,000
	Health Insurance Benefits				\$230,000
	Transfer to Food Service				\$20,000
	Student Growth Overpayment				\$0
	DMEC - Staff Development	Jr/ Sr PD			\$0
	Teacher Retirement Benefits				\$1,200,000
Total Miscellaneous					\$2,284,900