

Nashville School District Budget 2015-16

Cash Balance	June 30, 2015		\$4,173,708
Local Revenue			
	URT - Taxes @ 98% Collection	\$3,328,696	
	Taxes Above URT 95% Collection	\$847,486	
	Interest, Rent, Misc	\$250,000	
			\$4,426,182
State Revenue			
	State Foundation Funding	\$9,123,096	
	Alternative Learning	\$129,477	
	English Language Learners	\$90,072	
	NSLA	\$953,287	
	Professional Development	\$49,266	
	Bonded Debt Assistant	\$0	
	State Financial Assistance	\$0	
	Secondary Vocational Center	\$46,583	
	Special Education Catastrophic	\$83,963	
	Declining Enrollment	\$137,606	
			\$10,613,350
Total Balance and Revenues			\$19,213,240
Expenditures			
	Operating and Special Funds	\$7,043,545	
	Teacher Salary Fund	\$7,403,300	
	Debt Service Payment	\$810,000	
			\$15,256,845
Balance June 30, 2016			\$3,956,395

Budget Recap

High School				\$150,000
Junior High				\$82,000
Elementary				\$84,800
Primary				\$111,500
Curriculum				\$209,750
Special and Categorical				\$1,402,401
Classified				\$1,004,344
Transportation				\$332,000
Maintenance				\$932,950
Board of Education				\$72,500
Administration				\$40,300
Miscellaneous and Matching				\$2,621,000
Total Operating Budget				\$7,043,545

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			
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	\$8,500		
		Total Agri			
2000 1311 011 116 00 66100	Shooting Sports				\$2,750
2000 1330 011 116 00 65870	Business	Travel	\$500		
xxxxxxxxxxxxxxxxxxxxxxxxxxxx		Supplies	\$8,000		
		Total Business			
2000 1360 011 000 00 65870	Home Economics	Travel	\$300		
2000 1360 011 000 00 66100		Supplies	\$3,000		
		Total Home Ec			
2000 2120 011 000 00 65810	Guidance	Travel	\$600		
2000 2120 011 000 00 66100		Supplies	\$2,100		
		Total Guidance			
2000 2170 011 000 00 66100	Parent Involvement	Supplies		300	

Junior High

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 66510	Software			\$1,500
2000 1130 010 000 00 66410	TextBooks			\$17,500
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	\$4,000	
		Total Copier		\$8,000
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	\$2,500	
2000 2120 010 000 00 65810		Travel	\$600	
		Total Guidance		\$3,100
2000 2220 010 000 00 66100	Media Center	Supplies	\$1,700	
2000 2220 010 000 00 66420		Books	\$3,700	
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		\$9,000
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				\$82,000
2223 2213 010 000 00	Special Funds PD	Teacher Travel		\$12,000

Elementary

Elementary				
2000 1120 009 000 00 66100	Teaching Supplies			\$20,000
2000 1120 009 000 00 66410	Textbooks			\$16,500
	Typing Club			\$1,000
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
2000 1140 009 000 00 66117	Furniture			\$5,000
Total Elementary				\$84,800
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	Brain Pop k-3		\$1,200
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
	Keyboard- Program			\$2,300
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	\$7,500	
	Total Copier			\$11,500
2000 1930 012 000 00 66100	ESL	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	\$1,400	
2000 2120 012 000 00 66122		Supplies (k-1)	\$1,500	
2000 2120 012 000 00 66123		Supplies (2-3)	\$1,500	
	Total Guidance			\$5,100
2000 2134 012 000 00 66100	Nurse	Supplies		\$1,000
2000 2170 012 000 00 66100	Parental Involvement	Handbooks		\$800
	Handbooks	District		\$2,700
2000 2220 012 000 00 66100	Media Center	Supplies	\$1,200	
2000 2220 012 000 00 66420		Books	\$3,000	
2000 2220 012 000 00 66430		Subscriptions	\$1,000	
2000 2220 012 000 00 66440		AV Material	\$800	
2000 2220 012 000 00 66510		Software	\$1,700	
		Dues/Fees	\$150	
	Total Media Center			\$7,850
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	\$350	
	Total Principal			\$3,050
2000 2411 012 000 00 65810	Asst Principal	Travel	\$350	
2000 2411 012 000 00 68100		Dues/Fees	\$250	
	Total Asst Principal			\$600
2000 2600 012 000 00 66104	Janitorial	Supplies		\$13,000
Primary Total Budget				\$111,500
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	\$15,000	
2000 2230 xxx 000 00 67310		Equipment incl Copiers	\$30,000	
2000 2230 000 000 00 63590		Service Agreement	\$25,000	
	Total Instructional Technology			\$70,000
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	\$18,200	
2000 2580 xxx 000 00 67350		Software	\$28,200	
	Total Technology			\$46,400
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				\$209,750

Special Funds

Special Funds				
ENGLISH LANGUAGE LEARNING FUNDS:				
Paraprofessionals	1.0 FTE	Salary	\$16,898	
		Benefits	\$3,660	
ESL Teacher	1.0 FTE	Salary	\$48,698	
		Benefits	\$12,433	
Supplies			\$8,062	
Total English Language Learning Funds				\$89,751
PROFESSIONAL DEVELOPMENT FUNDS:				
Literacy Coach (Elem.)	.25 FTE	Salary	\$14,156	
		Benefits	\$3,537	
Prof. Development	Junior High		\$12,000	
Prof. Development	High School		\$14,000	
Instructional Tech Coordinator	Coop		\$2,000	
Staff Development	Coop		\$10,650	
	Supplies		\$5,591	
Total Professional Development Funds			\$61,934	\$61,934
NATIONAL SCHOOL LUNCH ACT FUNDS:				
Class Size Reduction	Primary 5 FTE	Salary	\$254,900	
		Benefits	\$58,884	\$313,784
Class Size Reduction	Elem 1.0 FTE	Salary	\$53,300	
		Benefits	\$13,338	\$66,638
Lit Lab	Junior High	Salary	\$53,300	
		Benefits	\$13,709	\$67,009
Guidance Counselor	Primary .5	Salary	\$26,650	
		Benefits	\$6,694	\$33,344
ALE Teachers	2.0 FTE	Salary	\$86,077	
		Benefits	\$18,310	\$104,387
Math Coach	High School	Salary	\$5,124	
			\$1,109	\$6,233
Nurse	3.0 FTE	Salary	\$87,510	
		Benefits	\$21,160	\$108,670
Dyslexia Therapist	.6 FTE	Salary	\$32,080	
		Benefits	\$8,140	\$40,220
Dyslexia Travel/Supplies				\$4,500
Summer School	High School	Salary	\$12,000	
		Benefits	\$3,100	\$15,100
Summer School	Junior High	Salary	\$7,000	
		Benefits	\$1,600	\$8,600
After School Tutoring	High School	Salary	\$15,000	
		Benefits	\$4,000	\$19,000
After School Tutoring	Junior High	Salary	\$14,000	
		Benefits	\$4,000	\$18,000
Early Childhood Services, DMEC				\$75,000
Technology	District			\$150,000
Total National School Lunch Funds				\$1,030,485
ALTERNATIVE LEARNING FUNDS:				
Certified Staff (Primary, Junior)	2.0 FTE	Salary	\$95,000	
		Benefits	\$24,306	\$119,306
Paraprofessional		Salary	\$8,562	
		Benefits	\$1,855	\$10,417
Total Alternative Learning Funds				\$129,723
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				\$1,402,401

Maintenance

Repairs to Buildings(Purchase service)(waste management)				\$110,000	
Janitorial Supplies				\$60,000	
Property Insurance				\$63,550	
Travel				\$1,500	
Supplies				\$120,000	
Capitol Outlay					
Mower, Mule, or Truck				\$17,900	
Utilities	Water	\$50,000			
	Telephone	\$50,000			
	Gas	\$85,000			
	Electric	\$375,000			
Total Utilities				\$560,000	
				\$932,950	

Transportation

2000 2740 000 000 00 64310	Purchase Service	\$13,500
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	New Bus	\$95,000
Total Transportation		\$332,000

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	\$6,500
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	\$6,500
2000 2510 000 000 00 65820	Business Office Travel	\$7,000
Total Administration		\$40,300

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		\$19,200
2000 2311 000 000 00 68100	Dues and Fees		\$12,000
Total Board of Education			\$88,300

Miscellaneous

2000 1150 011 115 00	Athletics				\$30,000
2000 2134 xxx 000 00 63900	Nurse	Purchase Service			
2000 2134 xxx 000 00 65820		Travel			
2000 2134 xxx 000 00 66100		Supplies			
	Total Nurse				\$0
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				\$400,000
	One to One Computers				
	FICA/Medicare Benefits				\$630,000
	FICA- EBD				\$20,000
	Health Insurance Benefits				\$240,000
	Transfer to Food Service				\$40,000
	Student Growth Overpayment				\$0
	DMEC - Staff Development	Jr/ Sr PD			\$0
	Teacher Retirement Benefits				\$1,225,000
Total Miscellaneous					\$2,621,000