

# Nashville School District Budget 2016-17

Cash Balance	June 30,			\$4,231,829
Local Revenue				
		URT - Taxes @ 98% Collection	\$3,397,516	
		Taxes Above URT 95%	\$882,661	
		Interest, Rent, Misc	\$250,000	
				\$4,530,177
State Revenue				
		State Foundation Funding	\$9,336,288	
		Alternative Learning	\$110,061	
		English Language Learners	\$92,349	
		NSLA	\$1,208,004	
		Professional Development	\$49,959	
		Secondary Vocational Center	\$46,583	
		Special Education Catastrophic	\$45,000	
				\$10,888,244
Total Balance and Revenues				\$19,650,250
Expenditures				
		Operating and Special Funds	\$8,003,960	
		Teacher Salary Fund	\$7,220,566	
		Debt Service Payment	\$334,613	
				\$15,559,139
Balance June 30, 2017				\$4,091,111

# Budget Recap

High School			\$158,450
Junior High			\$97,700
Elementary			\$102,100
Primary			\$118,700
Curriculum			\$210,750
Special and Categorical			\$1,614,137
Classified			\$1,028,302
Transportation			\$332,000
Maintenance			\$925,050
Board of Education			\$72,500
Administration			\$40,300
Miscellaneous and Matching			\$3,303,971
<b>Total Operating Budget</b>			<b>\$8,003,960</b>

## High School

2000 1160 011 116 00 65870	Travel	Student		\$3,000
2000 1140 011 000 00 66100	Teaching			\$14,000
2000 1130 011 000 00 66510	Software			\$3,000
2000 1140 011 000 00 66109	Handbooks			\$1,800
2000 1140 011 000 00 66105	Diplomas/Covers			\$3,000
2000 1140 011 000 00 66111	Homecoming			\$900
2000 1140 011 000 00 66111	Jr/Sr Banquet			\$5,000
2000 1140 011 000 00 66410	Textbook Funds			\$25,000
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	\$1,000	
2000 1144 011 000 00 66100		Supplies	\$1,500	
2000 1144 011 000 00 66114		Paper	\$3,250	
		Total Copier		\$5,750
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	\$8,500	
		Total Agri		\$9,300
2000 1311 011 116 00 66100	Shooting Sports			\$5,000

2000 1330 011 116 00 65870	Business	Travel	\$500	
		Supplies	\$10,000	
		Total		\$10,500
2000 1360 011 116 00 65870 2000 1360 011 000 00 66100	Home Economics	Travel	\$300	
		Supplies	\$3,000	
		Total Home		\$3,300
2000 2120 011 000 00 65810 2000 2120 011 000 00 66100	Guidance	Travel	\$600	
		Supplies	\$2,100	
		Total		\$2,700
2000 2170 011 000 00 66100	Parental Involvement	Supplies	\$300	\$300
2000 2220 011 000 00 66100 2000 2220 011 000 00 66430 2000 2220 011 000 00 66420 2000 2220 011 000 00 66440 2000 2220 011 000 00 66510	Media Center	Supplies	\$3,500	
		Subscriptions	\$1,200	
		Books	\$2,100	
		AV Materials	\$1,000	
		Software	\$1,700	
		Total Media Center		\$9,500
2000 2410 011 000 00 65320 2000 2410 011 000 00 65810 2000 2410 011 000 00 66100 2000 2410 011 000 00 68100	Principal	Postage	\$1,000	
		Travel	\$2,000	
		Supplies	\$2,800	
		Dues / Fees	\$500	
		Total Principal		\$6,300
2000 2411 011 000 00 65810 2000 2411 011 000 00 68100	Asst. Principal	Travel	\$1,500	
		Dues / Fees	\$500	
		Total Asst. Principal		\$2,000
2000 2600 011 000 000 6610	Janitorial			\$8,000
<b>Total High School Budget</b>				\$158,450
2223 2213 011 000 00 65810	Special Funds	Travel		\$14,000

# Junior High

<b>65870</b>	Travel	Student		\$6,000	
<b>66100</b>	Teaching Supplies			\$12,600	
<b>66109</b>	Handbook			\$2,000	
<b>66510</b>	Software			\$6,800	
<b>66410</b>	TextBooks			\$25,000	
<b>66100</b>	Art Supplies			\$3,500	
<b>64320</b>	Copier	Repair	\$2,000		
<b>66100</b>		Supplies	\$1,500		
<b>66114</b>		Paper	\$4,000		
		Total Copier		\$7,500	
<b>66100</b>	Business	Supplies	\$3,000		
<b>66500</b>		Tech Related	\$1,500		
		Total		\$4,500	
<b>64320</b>	Home Economic	Repair	\$500		
<b>66100</b>		Supplies	\$4,000		
		Total Home		\$4,500	
<b>66100</b>	Guidance	Supplies	\$2,500		
<b>65810</b>		Travel	\$600		
		Total		\$3,100	
<b>66100</b>	Media Center	Supplies	\$1,700		
<b>66420</b>		Books	\$3,700		
<b>66430</b>		Subscriptions	\$1,800		
<b>66440</b>		AV Material	\$300		
<b>2000 2220 010 000 00</b>		Furniture	\$0		

<b>2000 2220 010 000 00</b>		Software	\$1,500		
		Total Media			\$9,000
<b>65320</b>	Principal Office	Postage	\$700		
<b>65810</b>		Travel	\$1,000		
<b>66100</b>		Supplies	\$1,000		
<b>68100</b>		Dues/Fees	\$350		
		Total Principal			\$3,050
<b>65810</b>	Asst. Principal	Travel	\$1,000		
<b>68100</b>		Dues/Fees	\$350		
		Total Asst			\$1,350
<b>66100</b>	Parental	Supplies			\$300
<b>66104</b>	Janitorial	Supplies			\$8,500
<b>2000 1140 010 000 00 66117</b>	Furniture	Supplies			
<b>Total Junior High Budget</b>					\$97,700
<b>2223 2213 010 000 00</b>	Special Funds PD	Teacher			\$12,000

# Elementary

2000 1120 009 000 00 66100	Teaching Supplies			\$20,000
2000 1120 009 000 00 66410	Textbooks			\$25,000
2000 1130 009 000 00 66510	Software			\$12,500
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	\$1,000	
2000 2410 009 000 00 66100		Supplies	\$1,000	
2000 2410 009 000 00 68100		Dues/Fees	\$500	
		Total Principal		\$3,000
2000 2411 009 000 00 65810	Asst. Prin. Dues	Travel	\$800	
2000 2411 009 000 00 68100		Dues/Fees	\$300	
		Total Asst. Principal		\$1,100
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			\$1,400
<b>Total Elementary</b>				\$102,100
6501 2213 009 000 00 65810	Title One Travel			\$9,000
2223 2213 009 000 00 65810	Professional Development			\$1,500
2281 1120 009 003 00 66100	Student Supplies			\$15,000



## Primary

<b>66100</b>	Kindergarten	Supplies		\$5,000
<b>65810</b>	Travel	Teacher		\$1,000
<b>66100</b>	Teaching	Supplies		\$22,000
<b>66430</b>	Subscriptions	Brain Pop K-3		\$1,650
<b>66108</b>	Music			\$3,500
<b>66115</b>	PE	Supplies		\$3,500
<b>66410</b>	Textbooks			\$32,000
	Keyboard - Program			\$2,000
<b>66116</b>	Art			\$3,500
<b>64320</b>	Copier	Repair	\$2,000	
<b>66100</b>		Supplies	\$2,000	
<b>66114</b>		Paper	\$8,000	
	Total Copier			\$12,000
<b>66100</b>	ELL	Supplies		\$400
<b>65811</b>	Guidance	Travel (k-1)	\$350	
<b>65812</b>		Travel (2-3)	\$350	
<b>66119</b>		Volunteers/TGI	\$1,000	
<b>66122</b>		Supplies (k-1)	\$1,500	
<b>66123</b>		Supplies (2-3)	\$1,500	
	Total Guidance			\$4,700
<b>66100</b>	Nurse	Supplies		\$600
<b>66100</b>	Parental Involvement	Handbooks		\$800

	Handbooks	District		\$2,000
<b>66100</b>	Media Center	Supplies	\$1,200	
<b>66420</b>		Books	\$3,000	
<b>66430</b>		Subscriptions	\$1,000	
<b>66440</b>		AV Material	\$800	
<b>66510</b>		Software	\$1,700	
		Dues / Fees	\$150	
	Total Media Center			\$7,850
<b>65320</b>	Principal Office	Postage	\$750	
<b>65810</b>		Travel	\$450	
<b>66100</b>		Supplies	\$1,000	
<b>68100</b>		Dues/Fees	\$350	
	Total Principal			\$2,550
<b>65810</b>	Asst Principal	Travel	\$350	
<b>68100</b>		Dues/Fees	\$300	
	Total Asst Principal			\$650
<b>66104</b>	Janitorial	Supplies		\$13,000
<b>Primary Total Budget</b>				<b>\$118,700</b>
<b>66100</b>	Title One	Travel		\$10,000
<b>2223 1110 012 000 00</b>	Professional			\$1,500
<b>66100</b>	Development			
<b>66100</b>	Student Supplies			\$25,000

# 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 67310		Equipment	\$7,500	
2293 1310 010 000 00 67310	Jr High	Equipment	\$1,500	
	Total Vocational Center			<b>\$50,250</b>
65900 65870 66100	Gifted/Talented	Purchased Service	\$3,000	
		Travel	\$5,000	
		Supplies	\$2,000	
	Total Gifted/Talented			<b>\$10,000</b>
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			<b>\$9,500</b>
66500 2000 2230 xxx 000 00 67310	Instructional Technology	Supplies	\$15,000	
2000 2230 000 000 00 63590		Equipment incl Copiers	\$30,000	
		Service Agreement	\$26,000	
	Total Instructional Technology			<b>\$71,000</b>
2000 2323 000 000 00 65810	Assistant Superintendent	Travel	\$1,200	
2000 2323 000 000 00 68100		Dues/Fees	\$400	
	Total Assistant Superintendent			<b>\$1,600</b>

<b>2000 2572 000 000 00 65810</b>	Recruiting Minority Personnel			<b>\$1,500</b>
<b>66100</b>	Technology	Supplies	\$18,200	
<b>67350</b>		Software	\$28,200	
	Total Technology			<b>\$46,400</b>
<b>Special Education Requirement State and Local:</b>				
<b>63410</b>	PT/OT	Services	\$12,000	
<b>63900</b>		Medicaid Matching	\$8,500	
	Total Special Education			<b>\$20,500</b>
<b>Total Curriculum</b>				<b>\$210,750</b>

## Special Funds

Special Funds					
<b>ENGLISH LANGUAGE LEARNING FUNDS:</b>					
	Paraprofessionals	1.0 FTE	Salary	\$16,892	
			Benefits	\$5,522	
	ESL Teacher	1.0FTE	Salary	\$47,760	
			Benefits	\$11,944	
	Supplies			\$13,131	
	Total English Language Learning Funds				<b>\$95,249</b>
<b>PROFESSIONAL DEVELOPMENT FUNDS:</b>					
	Prof. Development	Primary		3568	
	Prof. Development	Elem		\$1,500	
	Prof. Development	Junior High		\$12,000	
	Prof. Development	High School		\$14,000	
	Coordinator	Coop		\$2,000	
	Staff Development	Coop		\$10,650	
		Supplies		\$5,591	
	Staff Development	Stamatis		4000	
	Total Professional Development Funds			\$53,309	<b>\$53,309</b>
<b>NATIONAL SCHOOL LUNCH ACT FUNDS:</b>					
	Class Size Reduction	Primary 4 FTE	Salary	\$208,600	
			Benefits	\$52,327	\$260,927
	Class Size Reduction	Elem 1.0 FTE	Salary	\$48,700	
			Benefits	\$12,084	\$60,784
	ESL Instruction	Jr .5 FTE	Salary	\$20,850	
			Benefits	\$5,122	\$25,972
RTI/Remediation	High School	Salary	\$28,049		

	.5 FTE		\$6,681	\$34,730
Lit Lab	Junior High	Salary	\$54,600	
		Benefits	\$13,562	\$68,162
Guidance Counselor	Primary .5	Salary	\$29,396	
		Benefits	\$7,235	\$36,631
ALE Teachers	2.04 FTE	Salary	\$111,083	
		Benefits	\$27,610	\$138,693
ALE Para	1.0 FTE	Salary	\$12,850	
			\$4,180	\$17,030
Math Coach	District	Salary	\$13,275	
			\$3,186	\$16,461
Literacy Coach	District		\$14,492	
			\$3,573	\$18,065
Nurse	3.0 FTE	Salary	\$89,544	
		Benefits	\$24,622	\$114,166
		Travel		\$731
		Supplies		\$5,000
Dyslexia Therapist	.6 FTE	Salary	\$33,287	
		Benefits	\$8,270	\$41,557
Dyslexia Travel / Supplies				\$8,000
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
Student Supplies	Primary			\$25,000
	Elem			\$15,000

<b>ALTERNATIVE LEARNING FUNDS:</b>	Career Coach	High School			\$13,000
	Coordinator	District		\$34,906	
				\$9,265	\$44,171
	Techonology	District			\$169,230
	Transfer to ALE				\$8,000
	Total National School Lunch Funds				<b>\$1,257,010</b>
	Certified Staff (Primary, Junior )	2.0 FTE	Salary	\$93,400	
			Benefits	\$23,952	\$117,352
Teaching Supplies	Jr High		\$355		
	Sr High		\$354	\$709	
Total Alternative Learning Funds				<b>\$118,061</b>	
<b>SPECIAL EDUCATION CATASTROPHIC</b>	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				<b>\$90,508</b>	
<b>Total Special Funds</b>				<b>\$1,614,137</b>	





## Maintenance

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			\$35,000
	Utilities	Water	\$50,000	
		Telephone	\$50,000	
		Gas	\$60,000	
		Electric	\$375,000	
	Total Utilities			\$535,000
				<b>\$925,050</b>

# 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 Testings	\$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
<b>Total Transportation</b>		<b>\$332,000</b>

# Administration

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
<b>Total Administration</b>		<b>\$40,300</b>

# Board of Education

<b>2000 2315 000 000 00 65900</b>	Legal Services	\$6,000
<b>2000 2314 000 000 00 66100</b>	School Election	\$1,000
<b>2000 2311 000 000 00 65220</b>	Board Liability Insurance	\$6,500
<b>2000 2139 000 000 00 65250</b>	Student Activity Insurance	\$41,600
<b>2000 2311 000 000 00 65400</b>	Advertising	\$3,500
<b>2000 2311 000 000 00 65870</b>	School Board Travel	\$19,200
<b>2000 2311 000 000 00 68100</b>	Dues and Fees	\$13,500
<b>Total Board of Education</b>		<b>\$91,300</b>

## Miscellaneous

2000 1150 011 115 00	Athletics				\$40,000
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
20	Unemployment Compensation				\$6,000
20	Workers' Compensation				\$30,000
	Local Building Fund	visitors bleacher and press box, band stand,			\$400,000
	One to One Computers				
	FICA/Medicare Benefits				\$635,000
	FICA-EBD				\$20,000
	Health Insurance Benefits				\$221,000
	Will Sub				\$140,000
	Transfer to Food Service				\$15,000
	Declining enrollment payback				\$137,606
	Transfer to Building Fund				\$500,000
	DMEC - Staff Development	Jr/ Sr PD			\$0
	Teacher Retirement Benefits				\$1,159,365
<b>Total Miscellaneous</b>					<b>\$3,303,971</b>