

Nashville School District Budget 2017-2018

Cash Balance	June 30,			\$5,139,689
Local Revenue				
		URT - Taxes @ 98% Collection	\$3,462,579	
		Taxes Above URT 95%	\$900,000	
		Interest, Rent, Misc	\$250,000	
				\$4,612,579
State Revenue				
		State Foundation Funding	\$9,469,810	
		Alternative Learning	\$109,431	
		English Language Learners	\$100,048	
		NSLA	\$1,446,176	
		Professional Development	\$50,185	
		Secondary Vocational Center	\$70,417	
		Special Education Catastrophic	\$20,000	
				\$11,266,067
Total Balance and Revenues				\$21,018,335
Expenditures				
		Operating and Special Funds	\$9,555,015	
		Teacher Salary Fund	\$7,171,940	
		Debt Service Payment	\$334,613	
				\$17,061,568
Balance June 30, 2018				\$3,956,767

Budget Recap

High School				\$158,450
Junior High				\$107,700
Elementary				\$89,600
Primary				\$117,415
Curriculum				\$210,750
Special and Categorical				\$1,857,972
Classified				\$1,064,607
Transportation				\$382,000
Maintenance				\$930,050
Board of Education				\$72,500
Administration				\$40,300
Miscellaneous and Matching				\$4,523,671
Total Operating Budget				\$9,555,015

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/Cover			\$3,000
2000 1140 011 000 00 66111	Homecoming			\$900
2000 1140 011 000 00 66111	Jr/Sr Banquet			\$5,000
66410	Textbook Funds			\$25,000
66100	Art Supplies			\$4,000
65810	Band	Travel	\$1,500	
66100		Supplies	\$10,000	
66130		Uniforms	\$8,000	
		Fees	\$6,000	
		Total Band		\$25,500
66100	Choir			\$1,600
64320	Copier	Repair	\$1,000	
66100		Supplies	\$1,500	
66114		Paper	\$3,250	
		Total Copier		\$5,750
66100	East Lab			\$9,000
65870	Agri	Travel	\$800	
66100		Supplies	\$8,500	
		Total Agri		\$9,300

66100	Shooting Sports			\$5,000
65870	Business	Travel	\$500	
		Supplies	\$10,000	
		Total		\$10,500
65870	Home	Travel	\$300	
66100		Supplies	\$3,000	
		Total Home		\$3,300
65810	Guidance	Travel	\$600	
66100		Supplies	\$2,100	
		Total		\$2,700
2000 2170 011 000 00	Parental Involvement	Supplies	\$300	\$300
66100				
66100	Media Center	Supplies	\$3,500	
66430		Subscriptions	\$1,200	
66420		Books	\$2,100	
66440		AV Materials	\$1,000	
66510		Software	\$1,700	
		Total Media Center		\$9,500
65320	Principal	Postage	\$1,000	
65810		Travel	\$2,000	
66100		Supplies	\$2,800	
68100		Dues / Fees	\$500	
		Total		\$6,300
65810	Asst. Principal	Travel	\$1,500	
68100		Dues / Fees	\$500	
		Total Asst. Principal		\$2,000
6610	Janitorial			\$8,000

Budget				\$158,450
65810	Special Funds	Travel		\$14,000

Junior High

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

2000 2220 010 000 00		Software	\$1,500		
		Total Media		\$9,000	
65320	Principal Office	Postage	\$700		
65810		Travel	\$1,000		
66100		Supplies	\$1,000		
68100		Dues/Fees	\$350		
		Total Principal		\$3,050	
65810	Asst. Principal	Travel	\$1,000		
68100		Dues/Fees	\$350		
		Total Asst Prin		\$1,350	
66100	Parental	Supplies		\$300	
66104	Janitorial	Supplies		\$8,500	
2000 1140 010 000 00 66117	Furniture	Supplies		\$10,000	
Total Junior High Budget				\$107,700	
2223 2213 010 000 00	Special Funds	Teacher Travel		\$12,000	

Elementary

66100	Teaching Supplies			\$20,000
66410	Textbooks			\$10,000
66510	Software			\$15,000
66121	Incentive	Grades 4-6		\$2,000
66115	Physical Educaton			\$700
66116	Art			\$3,000
66108	Music			\$3,000
66109	Handbooks			\$1,900
64320	Copier	Repair	\$2,000	
66100		Supplies	\$2,000	
66114		Paper	\$3,500	
		Total Copier		\$7,500
66100	ELL	Supplies		\$400
65810	Guidance	Travel	\$400	
66100		Supplies	\$3,500	
		Total		\$3,900
66100	Parental Involvement	Supplies		\$300
66100	Media Center	Supplies	\$1,000	
66420		Books	\$3,200	
66430		Subscription	\$600	
66510		Software	\$1,800	

		Total Media Center		\$6,600
65320	Principal	Postage	\$500	
65810		Travel	\$1,000	
66100		Supplies	\$1,000	
68100		Dues/Fees	\$500	
		Total		\$3,000
65810	Asst. Prin. Dues	Travel	\$800	
68100		Dues/Fees	\$300	
		Total Asst. Principal		\$1,100
66104	Janitorial			\$9,000
66100	Nurse	Supplies		\$800
66117	Furniture			\$1,400
Total Elementary				\$89,600
6501 2213 009 000 00 65810	Title One Travel			\$9,000
2223 2213 009 000 00 65810	Professional			\$1,500
2281 1120 009 003 00 66100	Student Supplies			\$15,000

Primary

66100	Kindergarten	Supplies		\$5,000
65810	Travel	Teacher		\$1,000
66100	Teaching	Supplies		\$22,000
66430	Subscriptions	Brain Pop K-		\$1,650
66108	Music			\$3,500
66115	PE	Supplies		\$3,500
66410	Textbooks/Perio			\$32,500
	Keyboard -			\$2,000
66116	Art			\$3,500
64320	Copier	Repair	\$1,000	
66100		Supplies		
66114		Paper	\$8,000	
	Total Copier			\$9,000
66100	ELL	Supplies		\$400
65811	Guidance	Travel (k-1)	\$350	
65812		Travel (2-3)	\$350	
66119		Volunteers/ TOIE	\$1,000	
66122		Supplies (k-	\$1,500	
66123		Supplies (2-	\$1,500	
66123		All A's	\$1,200	
	Total Guidance			\$5,900
66100	Nurse	Supplies		\$800

66100	Parental	Handbooks		\$800
	Handbooks	District		\$2,500
66100	Media Center	Supplies	\$1,300	
66420		Books	\$3,000	
66430		Subscription	\$900	
66440		AV Material	\$800	
66510		Software	\$1,600	
		Dues / Fees	\$115	
	Total Media			\$7,715
65320	Principal Office	Postage	\$750	
65810		Travel	\$250	
66100		Supplies	\$1,000	
68100		Dues/Fees	\$250	
	Total Principal			\$2,250
65810	Asst Principal	Travel	\$200	
68100		Dues/Fees	\$200	
	Total Asst			\$400
66104	Janitorial	Supplies		\$13,000
	Primary Total Budget			\$117,415
66100	Title One	Travel		\$10,000
2223 1110 012 000 00	Professional			\$1,500
66100	Development			
66100	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			\$50,250
65900	Gifted/Talented	Purchased	\$3,000	
65870		Travel	\$5,000	
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/Men a Coop	\$3,500	
2000 2213 000 000 00 66100		Supplies	\$500	
	Total Staff			\$9,500
66500	Instructional	Supplies	\$15,000	
2000 2230 xxx 000 00 67310		Equipment incl Copiers	\$30,000	
2000 2230 000 000 00 63590		Service Agreement	\$26,000	
	Total Instructional			\$71,000

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
66100 67350	Technology	Supplies	\$18,200	
		Software	\$28,200	
	Total Technology			\$46,400
Special Education Requirement State and Local:				
63410 63900	PT/OT	Services	\$12,000	
		Medicaid Medi-Cal	\$8,500	
	Total Special Education			\$20,500
Total Curriculum				\$210,750

Special Funds

Special Funds					
ENGLISH LANGUAGE LEARNING FUNDS:					
	Paraprofessionals	1.0 FTE	Salary	\$17,899	
			Benefits	\$5,638	
	ESL Teacher	1.0FTE	Salary	\$55,236	
			Benefits	\$14,334	
	PD			\$4,000	
	Supplies			\$15,154	
Total English Language Learning				\$112,261	
DEVELOPMENT FUNDS:					
	Prof. Development	Primary		5726	
	Prof. Development	Elem		\$4,236	
	Prof. Development	Junior High		\$14,158	
	Prof. Development	High School		\$16,158	
	Coordinator	Coop		\$2,000	
	Staff Development	Coop		\$10,650	
		Supplies		\$5,591	
Staff Development	Stamatis		4000		
Total Professional Development Funds			\$62,519	\$62,519	

NATIONAL SCHOOL LUNCH ACT FUNDS:

Class Size Reduction	Primary 3 FTE	Salary	\$162,000	
		Benefits	\$40,058	\$202,058
Class Size Reduction	Elem 2.0 FTE	Salary	\$106,900	
		Benefits	\$26,454	\$133,354
ESL Instruction	Jr .5 FTE	Salary	\$20,900	
		Benefits	\$5,244	\$26,144
RTI/Remediation	High School .5 FTE	Salary	\$28,505	
			\$6,891	\$35,396
Lit Lab	Junior High	Salary	\$41,444	
		Benefits	\$10,627	\$52,071
Guidance Counselor	Primary .5	Salary	\$29,916	
		Benefits	\$7,196	\$37,112
ALE Teachers	2.04 FTE	Salary	\$104,297	
		Benefits	\$28,012	\$132,309
ALE Para	1.0 FTE	Salary	\$13,729	
			\$4,736	\$18,465
Math Coach	District	Salary		\$0
Literacy Coach	District			\$0
Nurse	4.0 fte	Salary	\$125,115	
		Benefits	\$33,720	\$158,835
		Travel		\$731
		Supplies		\$5,000
Dyslexia Therapist	.6 FTE	Salary	\$33,160	

		Benefits	\$8,834	\$41,994
travel			\$2,000	
Supplies			\$34,000	\$36,000
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
Career Coach	High School			\$26,000
Coordinator	District		\$36,462	
			\$9,657	\$46,119
Techonology	District			\$327,990
Transfer to ELL				\$2,000
Transfer to ALE				\$8,000
PD				\$50,000
Plasma Cutting Table				\$8,000
Total National School Lunch Funds				\$1,523,278

**ALTERNATIVE
LEARNING FUNDS:**

Certified Staff (Primary, Junior)	2.0 FTE	Salary	\$97,600	
		Benefits	\$24,385	\$121,985
Teaching Supplies	Jr High		\$300	
				\$300
PD	Jr High			\$635
Total Alternative Learning Funds				\$122,920

**SPECIAL EDUCATION
CATASTROPHIC**

Vision Teacher	Elem .80	Salary		
		Benefits		
		Supplies		\$0
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
Catastrophic				\$36,994
Total Special Funds				\$1,857,972

Classified Salaries

61120	Business	2	Salary	\$88,000	
					\$88,000
61110	Secretaries	Administrati	Salary	\$33,200	
		Schools		\$164,400	
		Substitutes		\$2,000	
	Total				\$199,600
61120					
61120	Technology	2	Salary	\$84,200	
		Extra		\$8,000	
	Total				\$92,200
61120	Maintenance	Director .5	Salary	\$40,250	
61120		Staff 4.0	Salary	\$135,000	
	Total				\$175,250
61120	Custodians	10 FTE	Salary	\$180,257	
61720		Substitutes/		\$10,000	
	Total				\$190,257
61120	Paraprofession	Sp Ed Para	Salary		
61120		Bus Monitor		\$5,200	
61120		ISS		\$16,500	
	Total				\$21,700
61120	Transportation	Director .5	Salary	\$40,200	
		Mechanic		\$48,000	
		Route		\$192,400	
		Substitutes		\$5,000	
		Activity		\$12,000	
	Total				
including Transportation					#####

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			\$40,000
	Utilities	Water	\$50,000	
		Telephone	\$50,000	
		Gas	\$60,000	
		Electric	\$375,000	
	Total Utilities			\$535,000
				\$930,050

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	\$145,000
Total Transportation		\$382,000

Administration

65320	Postage	\$7,500
65500	Printing	\$800
65810	Administration Travel	\$6,500
66100	Office Supplies	\$10,000
67340	Equipment	\$2,000
68100	Dues and Fees	\$6,500
65820	Business Office Travel	\$7,000
Total Administration		\$40,300

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	\$45,000
2000 2311 000 000 00 65400	Advertising	\$3,500
2000 2311 000 000 00 65870	School Board Travel	\$19,200
2000 2311 000 000 00 68100	Dues and Fees	\$13,500
Total Board of Education		\$94,700

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	Asphalt jobs, primary roof, upgrades to Wilson			\$400,000
	One to One Computers				
	FICA/Medicare Benefits				\$636,000
	FICA-EBD				\$20,000
	Health Insurance Benefits				\$287,000
	Will Sub				\$140,000
	Transfer to Food Service				\$15,000
	Student Growth enrollment				\$125,011
	Transfer to Building Fund				\$1,600,000
	.5% surcharge for outsourcing				\$2,500
	Teacher Retirement Benefits				\$1,222,160
Total Miscellaneous					\$4,523,671