

Nashville School District

Budget 2018-2019

Cash Balance	June		
			\$4,400,679
Local Revenue			
	URT - Taxes @ 98%	\$3,491,919	
	Taxes Above URT 95%	\$900,000	
	Interest, Rent, Misc	\$250,000	
			\$4,641,919
State Revenue			
	State Foundation Funding	\$9,481,230	
	Alternative Learning	\$114,757	
	English Language	\$117,181	
	NSLA	\$1,527,425	
	Professional Development	\$68,427	
	Secondary Vocational	\$104,542	
	Special Education	\$20,000	
	Declining Enrollment	\$37,533	
			\$11,471,095
Total Balance and			\$20,513,693
Expenditures			
	Operating and Special	\$8,445,002	
	Teacher Salary Fund	\$7,400,000	
	Debt Service Payment	\$334,613	
			\$16,179,615
Balance June 30,			
			\$4,334,078

Budget Recap

High School		\$165,450
Junior High		\$117,600
Elementary		\$89,800
Primary		\$119,515
Curriculum		\$209,250
Special and		\$1,873,785
Classified		\$1,028,302
Transportation		\$287,500
Maintenance		\$936,500
Board of Education		\$72,500
Administration		\$40,300
Miscellaneous and		\$3,504,500
Total Operating		\$8,445,002

High School

2000 1160 011 116 00 65870	Travel	Student		\$3,000
2000 1140 011 000 00 66100	Teaching Supplies			\$18,000
2000 1140 011 000 00 66510	Software			\$9,000
2000 1140 011 000 00 66109	Handbooks			\$2,000
2000 1140 011 000 00 66105	Diplomas/Cover			\$3,000
2000 1140 011 000 00 66111	Homecoming			\$1,200
2000 1140 011 000 00 66113	Jr/Sr Banquet			\$5,000
2000 1140 011 000 00 66410	Textbook Funds			\$14,500
2000 1141 011 000 00 66100	Art Supplies			\$4,000
2000 1142 011 000 00 65810 66100 66130 2000 1142 011 000 00 68100	Band	Travel	\$2,000	
		Supplies	\$10,000	
		Uniforms	\$7,500	
		Fees	\$6,000	
		Total Band		\$25,500
2000 1143 011 000 00 66100	Choir			\$1,600
2000 1144 011 000 00 64320 66100 66114	Copier	Repair	\$1,000	
		Supplies	\$1,500	
		Paper	\$3,250	
		Total Copier		\$5,750
2000 1145 011 000 00 66100	East Lab			\$9,000
2000 1310 011 116 00 65870 66100	Agri	Travel	\$800	
		Supplies	\$8,800	
		Total Agri		\$9,600

2000 1161 011 116 00 66100	Shooting Sports			\$7,500
2000 1330 011 116 00 65870	Business	Travel	\$500	
		Supplies	\$12,500	
		Total Business		\$13,000
2000 1360 011 116 00 65870 66100	Home Economics	Travel	\$300	
		Supplies	\$5,000	
		Total Home Ec		\$5,300
2000 2120 011 000 00 65810 66100	Guidance	Travel	\$1,500	
		Supplies	\$1,200	
		Total Guidance		\$2,700
2000 2170 011 000 00 66100	Parental Involvement	Supplies	\$300	\$300
2000 2220 011 000 00 66100 66430 66420 66440 66510	Media Center	Supplies	\$4,000	
		Subscriptions	\$200	
		Books	\$3,000	
		AV Materials	\$1,000	
		Software	\$500	
		Total Media Center		\$8,700
2000 2410 011 000 00 65320 65810 66100 68100	Principal	Postage	\$1,200	
		Travel	\$2,000	
		Supplies	\$2,600	
		Dues / Fees	\$500	
		Total Principal		\$6,300
2000 2411 011 000 00 65810 68100	Asst. Principal	Travel	\$2,000	
		Dues / Fees	\$500	
		Total Asst. Principal		\$2,500
2000 2600 011 000 000 6610	Janitorial			\$8,000

Total HS Budget				\$165,450
	Special Funds	Travel		\$14,000
2223 2213 011 000 00 65810				

Junior High

2000 1130 010 116 00 65870	Travel	Student		\$6,000	
2000 1130 010 000 00 66100	Teaching Supplies			\$15,000	
2000 1130 010 000 00 66101	Stem			\$2,000	
2000 1130 010 000 00 66109	Handbook			\$2,000	
2000 1130 010 000 00 66510	Software			\$6,800	
2000 1130 010 000 00 66410	TextBooks			\$32,000	
2000 1131 010 000 00 66100	Art Supplies			\$3,500	
2000 1134 010 000 00 64320	Copier	Repair	\$2,000		
66100		Supplies	\$1,500		
66114		Paper	\$4,000		
		Total Copier		\$7,500	
2000 1330 010 000 00 66100	Business Department	Supplies	\$3,000		
66500		Tech Related	\$1,500		
		Total Business		\$4,500	
2000 1360 010 000 00 64310	Home Economic	Repair	\$500		
66100		Supplies	\$4,000		
		Total Home Ec		\$4,500	
2000 2120 010 000 00 66100	Guidance	Supplies	\$2,500		
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		
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		\$9,000	
2000 1140 010 000 00 66117	Furniture	Supplies		\$8,000	
Total Junior High Budget				\$117,600	
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			\$10,000
2000 1120 009 000 00 66510	Software			\$15,000
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 1120 009 000 00 66109	Handbooks			\$1,900
2000 1123 009 000 00 64320 66100 66114	Copier	Repair	\$2,000	
		Supplies	\$2,000	
		Paper	\$3,500	
		Total Copier		\$7,500
2000 1930 009 000 00 66100	ELL	Supplies		\$400
2000 2120 009 000 00 65810 66100	Guidance	Travel	\$400	
		Supplies	\$3,500	
		Total Guidance		\$3,900
66100	Parental Involvement Supplies			\$300
2000 2220 009 000 00 66100 66420 66430 66510	Media Center	Supplies	\$1,000	
		Books	\$3,200	
		Subscription	\$600	
		Software	\$1,800	

2000 2410 009 000 00 65320 65810 66100 68100		Total Media Center		\$6,600
	Principal	Postage	\$700	
		Travel	\$1,000	
		Supplies	\$1,000	
		Dues/Fees	\$500	
		Total Principal		\$3,200
2000 2411 009 000 00 65810 68100				
	Asst. Prin. Dues	Travel	\$800	
		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
Total Elementary				\$89,800
6501 2213 009 000 00 65810	Title One Travel			\$9,000
2223 2213 009 000 00 65810	PD			\$1,500
2281 1120 009 003 00 66100	Student Supplies			\$0

Primary

2000 1110 012 000 00 66100	Kindergarten	Supplies		\$5,000
2000 1120 012 000 00 65810	Travel	Teacher		\$1,000
2000 1120 012 000 00 66100	Teaching	Supplies		\$22,000
2000 1120 012 000 00 66510	Subscriptions	Brain Pop K-3		\$1,650
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 periodicals - 66430	Textbooks/Periodicals			\$32,500
2000 1120 012 000 00 66124	Keyboard - Program			\$2,000
2000 1120 012 000 00 66116	Art			\$3,500
2000 1123 012 000 00 64320 66100 66114	Copier	Repair	\$1,000	
		Supplies		
		Paper	\$8,000	
	Total Copier			\$9,000
2000 1930 012 000 00 66100	ELL	Supplies		\$400
2000 2120 012 000 00 65811 65812	Guidance	Travel (k-1)	\$350	
		Travel (2-3)	\$350	
2000 2120 012 000 00 66119		VolunteersTGI F	\$1,000	
		Supplies (k-1)	\$1,500	
2000 2120 012 000 00 66122		Supplies (2-3)	\$1,500	
2000 2120 012 000 00 66123		All A's	\$1,200	
2000 2120 012 000 00 66127	Total Guidance			\$5,900

2000 2134 012 000 00 66100	Nurse	Supplies		\$800
2000 2170 012 000 00 66100	Parental Involvement	Handbooks		\$800
2000 1120 012 000 00 66109	Handbooks	District		\$2,600
2000 2220 012 000 00 66100 66420 66430 66440 68100	Media Center	Supplies	\$1,300	
		Books	\$3,000	
		Subscription	\$900	
		AV Material	\$800	
		Software	\$1,600	
		Dues / Fees	\$115	
	Total Media Center			\$7,715
	Principal Office	Postage	\$750	
		Travel	\$250	
2000 2410 012 000 00 65320 65810 66100 68100		Supplies	\$1,000	
		Dues/Fees	\$250	
	Total Principal			\$2,250
	Asst Principal	Travel	\$200	
2000 2411 012 000 00 65810 68100		Dues/Fees	\$200	
	Total Asst Principal			\$400
2000 2600 012 000 00 66104	Janitorial	Supplies		\$15,000
Primary Total Budget				\$119,515
6501 2213 012 000 00 66100	Title One	Travel		\$10,000
2223 2213 012 000 00 66100	Professional Development			\$1,500
2281 1120 012 003 00 66100	Student Supplies			\$0

Curriculum

2293 1340 011 000 00 63210 2293 1355 011 000 00 63210 2293 1359 011 000 00 63210 2293 1310 011 000 00 67310	Vocational Center	Health	\$20,000	
		Electronics	\$10,250	
		Trade/Bldg	\$11,000	
		Equipment	\$7,500	
	Total Vocational Center			\$48,750
2000 1910 009 000 00 65900 65870 66100	Gifted/Talented	Purchase	\$3,000	
		Travel	\$5,000	
		Supplies	\$2,000	
	Total Gifted/Talented			\$10,000
	Professional Develop.			
2000 2213 000 000 00 65810 2000 2213 000 000 00 65910 2000 2213 000 000 00 66100		Travel	\$5,500	
		DeQueen/Mena Coop	\$3,500	
		Supplies	\$500	
	Total Staff Development			\$9,500
	Instructional Technology	Supplies	\$15,000	
2000 2230 xxx 000 00 66500 2000 2230 xxx 000 00 67310 2000 2230 000 000 00 63590		Equipment incl Copiers	\$30,000	
		Service Agreement	\$26,000	
	Total Instructional Technology			\$71,000

2000 2323 000 000 00 65810 2000 2323 000 000 00 68100	Assistant Superintendent	Travel	\$1,200	
		Dues/Fees	\$400	
2000 2572 000 000 00 65810	Total Assistant Superintendent			\$1,600
	Recruiting Minority Personnel			\$1,500
2000 2580 xxx 000 00 66500 66510				
	Technology	Supplies	\$18,200	
		Software	\$28,200	
	Total Technology			\$46,400
Special Education Requirement State and Local:				
2000 2160 xxx 200 00 63410 2000 2990 xxx 200 00 63900	PT/OT	Services	\$12,000	
		Medicaid Matching	\$8,500	
	Total Special			\$20,500
Total Curriculum				
				\$209,250

Special Funds

ENGLISH LANGUAGE LEARNING FUNDS:					
	Paraprofessionals	1.0 FTE	Salary	\$ 17,921.00	
			Benefits	\$ 5,800.00	
	ESL Teacher	1.5 FTE	Salary	\$ 50,674.00	
			Benefits	\$ 13,870.00	
	Supplies			\$ 24,916.30	
	Professional Dev.			\$ 4,000.00	
	Total English Language Learning Funds				\$117,181
PROFESSIONAL DEVELOPMENT FUNDS:					
	Prof. Development	Primary		\$ 5,726.00	
	Prof. Development	Elem		\$ 8,236.00	
	Prof. Development	Junior High		\$ 14,158.00	
	Prof. Development	High School		\$ 16,158.00	
	Instructional Tech Coordinator	Coop		\$ 2,000.00	

NATIONAL SCHOOL LUNCH ACT FUNDS:	Staff Development	Coop		\$ 10,650.00	
		Supplies		\$ 5,591.00	
	Staff Development	District		\$ 5,907.89	
	Total Professional Development Funds			\$ 68,426.89	\$68,427
	Class Size Reduction	Primary 3 FTE	Salary	\$ 160,500.00	
			Benefits	\$ 40,500.00	\$201,000
	Class Size Reduction	Elementary 2 FTE	Salary	\$ 106,400.00	
			Benefits	\$ 24,950.00	\$131,350
	Remediation	Jr. High .67 FTE	Salary	\$ 36,247.00	
			Benefits	\$ 9,150.00	\$45,397
	ALE - Para	Jr High 1 FTE	Salary	\$ 13,621.00	
			Benefits	\$ 4,858.00	\$18,479
	ALE	Jr High 1.25 FTE	Salary	\$ 60,182.00	
		Jr High	Benefits	\$ 15,430.00	\$75,612
	ALE	Elem .79 FTE	Salary	\$ 42,739.00	
			Benefits	\$ 10,800.00	\$53,539
	ALE Instruction	High School	Salary	\$ 10,000.00	
			Benefits	\$ 2,500.00	\$12,500
	ESL Instruction	Jr. High .5 FTE	Salary	\$ 20,450.00	

		Benefits	\$ 5,400.00	\$25,850
RTI/Remediation	High School .5 FTE	Salary	\$ 27,762.00	
		Benefits	\$ 7,000.00	\$34,762
Math Coach	District	Salary		
		Benefits		\$0
Curriculum Coordinator	1FTE	Salary	\$ 86,560.00	
		Benefits	\$ 20,700.00	\$107,260
PD	District	Travel	\$ 4,000.00	
		Supplies	\$ 3,000.00	\$7,000
Guidance Counselor	Primary .5 FTE	Salary	\$ 28,474.00	
		Benefits	\$ 7,200.00	\$35,674
Dyslexia	Primary .5 FTE	Salary	\$ 32,460.00	
		Benefits	\$ 9,000.00	\$41,460
Dylexia Travel	Primary			\$2,000
Dylexia Supplies	Primary			\$2,500
Nurse	FTE	Salary	\$ 124,772.00	
		Benefits	\$ 35,000.00	\$159,772
Nurse	District			\$731
Nurse	District			\$5,000
After School Tutoring	High School	Salary	\$ 5,000.00	
		Benefits	\$ 1,500.00	\$6,500
After School Tutoring	Junior High	Salary	\$ 5,000.00	
		Benefits	\$ 1,500.00	\$6,500

Summer School	High School	Salary	\$ 12,000.00	
		Benefits	\$ 3,100.00	\$15,100
	Junior High	Salary	\$ 1,000.00	
		Benefits	\$ 250.00	\$1,250
Career Coach	District	Purchase Serv.		\$14,947
Early Childhood DMEC	Primary			\$75,000
Technology	District	Supplies		\$337,205
Student Supplies	Primary		\$ 1,000.00	
	Elementary		\$ 1,000.00	\$2,000
Instructional Tech.	District	Salary	\$ 37,037.00	
		Benefits	\$ 10,000.00	\$47,037
Transfer to ALE (2275)	District			\$9,000
Transfer to ELL (2276)	District			\$0
Professional Development	District			\$50,000
Professional Develop - Lit Coach	Elementary	Travel	\$ 2,000.00	
		Supplies	\$ 1,000.00	\$3,000
Total NSLA Funds				\$1,527,425

ALTERNATIVE LEARNING FUNDS:					
	Classroom Teachers	Primary 1FTE	Salary	\$ 97,800.00	
		Jr High 1 FTE	Benefits	\$ 24,995.00	\$122,795
	Development	Jr High			\$635
	Teaching Supplies	Jr. High	Supplies		\$327
	Total ALE Funds				\$123,757
SPECIAL EDUCATION CATASTROPHIC					
	Vision Teacher		Salary		
			Benefits		
			Supplies		\$0
	Parapro	High School	Salary	\$ 15,069.00	
			Benefits	\$ 3,262.00	\$18,331
	Transportation	1.0 FTE	Salary	\$ 14,409.00	
			Benefits	\$ 2,254.00	\$16,663
	PT/OT				\$2,000
	Total SPED Catastrophic				\$36,994

	Total Categoricals & Special				\$1,873,785
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Classified Salaries

2000 2510 000 000 00 61120	Business	2	Salary	\$86,500	
				\$0	
					\$86,500
2000 2321 000 000 00 61110	Secretaries	Admin 1.0	Salary	\$32,000	
		Schools		\$160,000	
		Substitutes		\$2,000	
	Total				\$194,000
2000 2134 xxx 000 00 61120					
2000 2580 000 000 00 61120	Technolo	2	Salary	\$82,000	
		Extra		\$3,000	
	Total				\$85,000
2000 2601 000 000 00 61120 2000 2600 000 000 00 61120	Maintena	Director	Salary	\$40,000	
		Staff 4.0	Salary	\$122,602	
	Total				\$162,602
2000 2611 xxx 000 00 61120 2000 2620 000 000 00 61720	Custodia	10 FTE	Salary	\$170,000	
		Substitut		\$10,000	
	Total				\$180,000
2000 1240 009 200 00 61120 2000 2730 000 200 00 61120 2000 1952 010 438 00 61120	Paraprof	Sp Ed	Salary		
		Bus		\$5,200	
		ISS		\$16,000	
	Total				\$21,200
2000 2710 000 000 00 61120	Transport	Director	Salary	\$40,000	
		Mechanic		\$48,000	
		Route		\$175,000	
		Substitut		\$8,500	
		Activity		\$27,500	
	Total				\$299,000
Total Classified					
					\$1,028,302

Maintenance

	Repairs to Buildings(Purchase			\$125,000
	Janitorial Supplies			\$60,000
	Property Insurance			\$70,000
	Travel			\$1,500
	Supplies			\$120,000
	Capitol Outlay			
	Mower, Mule, or Truck			\$40,000
	Utilities	Water	\$50,000	
		Telephon	\$50,000	
		Gas	\$60,000	
		Electric	\$360,000	
	Total Utilities			\$520,000
				\$936,500

Transportation

2000 2740 000 000 00 64310	Purchase Service	\$13,500
2000 2790 000 200 00 63410	Special Education	\$0
2000 2720 000 000 00 63450	Doctor License, Physicals, Drug	\$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	\$100,000
2000 2720 000 000 00 67320	New Bus	\$80,500
Total Transportation		\$287,500

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		\$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		\$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		\$3,500
2000 2311 000 000 00 65220	Board Liability		\$8,000
2000 2139 000 000 00 65250	Student Activity		\$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			\$98,700

Miscellaneous

2000 1150 011 115 00	Athletics				\$40,000
2000 2134 xxx 000 00 63900	Nurse	Purchase			
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				\$25,000
2000 2319 000 000 00 62610-20	Workers' Compensation				\$43,000
	Local Building Fund				\$250,000
	FICA/Medicare Benefits				\$625,000
	FICA-EBD				\$16,000
	Health Insurance				\$250,000
	Will Sub				\$185,000
	Transfer to Food				\$15,000
85000	Transfer to Building				\$850,000
2001 3120 62321	.5% surcharge for outsourcing				\$5,500
2000 for will sub					
	Teacher Retirement				\$1,200,000
Total Miscellaneous					\$3,504,500