

Annual Statistical Report 2006-2007

County: HOWARD

NASHVILLE SCHOOL DISTRICT

LEA: 3105000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	248		CURRENT EXPENDITURES			
2	ADA	1,731		Instruction:			
3	ADA pct Change over 5 Yrs.	2%		49	Regular Instruction	6,431,350	6,036,898
4	4 QTR ADM	1,818		50	Special Education	1,087,149	842,403
5	Prior Year 3QTR ADM	1,835		51	Workforce Education	820,789	767,548
6	Assessment	124,019,357		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	524,801	356,219
8	URT Mills	25.00		54	Other	184,538	301,392
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	9,048,627	8,304,460
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	6.70		56	General Administration	317,807	354,770
12	Total Mills	31.70		57	Central Services	211,182	198,596
13	Total Debt Bond/Non-Bond	3,495,000		58	Maintenance & Operations of Plant	1,006,662	1,466,919
State and Local Revenue:				59	Student Transportation	462,031	656,586
14	Property Tax Receipts (Including URT)	3,616,942	3,819,692	60	Other District Level Support Services	15,301	14,626
15	Other Local Receipts	803,033	125,000	61	Total District Support Services	2,012,984	2,691,497
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	7,477,107	7,373,451	62	Student Support Services	494,381	506,964
17.2	Enhanced Educational Funding	0	92,923	63	Instructional Staff Support Services	729,985	701,647
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	784,766	818,679
18	Student Growth Funding	0	0	65	Total School Level Support Services	2,009,133	2,027,290
19	Declining Enrollment Funding	0	37,288	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	838,235	0
21	Isolated Funding	0	0	67	Other Enterprise Operations	348	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	1,000
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	11,897,082	11,448,354	70	Total Non-Instructional Services	838,583	1,000
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	26,250	0
25	Adult Education	0	0	72	Debt Service	559,989	565,406
Regular Education:				73	Payment to Other LEAs Within State	31,302	0
26	Professional Development	75,659	75,267	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	11,913	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	14,526,868	13,589,653
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	106,090	260,767
29	Alternative Learning Environment (ALE)	28,340	31,651	78	Less: Debt Service	559,989	565,406
30	English Language Learner (ELL)	20,280	30,472	79	Total Current Expenditures	13,860,789	12,763,480
31	National School Lunch Act (NSLA)	506,880	492,528	80	Exclusions from Current Expenditures	1,277,549	
32	Other Special Education	70,852	0	81	Net Current Expenditures	12,583,240	
33	Workforce Education	80,937	0	82	Per Pupil Expenditures	7,269	
34	School Food Service	7,380	0	83	Personnel - Non-Federal Certified Clsrm FTEs	136.76	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	43,972	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	148.04	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45,876	
38	Other Non-Instructional Programs	176,894	170,515	87.1	Legal Balance (funds 1-2-4)	3,678,562	
39	Total Restricted Revenue from State Sources	979,136	800,433	87.2	Categorical Fund Balance	39,283	
40	Total Restricted Revenue from Federal Sources	1,820,747	574,505	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,639,279	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	10,572	9,626				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	10,572	9,626				
48	Total Revenue and Other Sources of Funds from All Sources	14,707,536	12,832,918				