

Annual Statistical Report 2007-2008

County: HOWARD

NASHVILLE SCHOOL DISTRICT

LEA: 3105000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	248		CURRENT EXPENDITURES			
2	ADA	1,761		Instruction:			
3	ADA pct Change over 5 Yrs.	5%		49	Regular Instruction	6,496,571	6,320,934
4	4 QTR ADM	1,847		50	Special Education	1,116,254	877,456
5	Prior Year 3QTR ADM	1,822		51	Workforce Education	774,502	828,621
6	Assessment	123,213,041		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	368,727	430,438
8	URT Mills	25.00		54	Other	301,416	368,493
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	9,057,471	8,825,942
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	6.70		56	General Administration	325,054	365,355
12	Total Mills	31.70		57	Central Services	183,077	198,109
13	Total Debt Bond/Non-Bond	4,010,000		58	Maintenance & Operations of Plant	1,084,277	1,253,558
State and Local Revenue:				59	Student Transportation	588,489	720,249
14	Property Tax Receipts (Including URT)	3,669,363	3,794,715	60	Other District Level Support Services	11,351	13,680
15	Other Local Receipts	872,616	170,000	61	Total District Support Services	2,192,248	2,550,951
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	7,373,451	7,642,605	62	Student Support Services	565,695	565,433
17.2	Enhanced Educational Funding	92,923	160,346	63	Instructional Staff Support Services	744,478	777,123
17.3	Tax Collection Rate Guarantee	151,119	0	64	School Administration	816,964	825,113
18	Student Growth Funding	136,441	0	65	Total School Level Support Services	2,127,138	2,167,669
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	964,451	0
21	Isolated Funding	0	0	67	Other Enterprise Operations	561	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	200	1,000
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	12,296,263	11,767,666	70	Total Non-Instructional Services	965,212	1,000
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	804,383	300,000
25	Adult Education	0	0	72	Debt Service	564,640	730,609
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	75,285	76,174	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	17,001	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	15,711,092	14,576,171
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	943,726	552,531
29	Alternative Learning Environment (ALE)	97,715	133,326	78	Less: Debt Service	564,640	730,609
30	English Language Learner (ELL)	46,587	46,587	79	Total Current Expenditures	14,202,726	13,293,031
31	National School Lunch Act (NSLA)	492,528	557,008	80	Exclusions from Current Expenditures	1,156,055	
32	Other Special Education	126,118	0	81	Net Current Expenditures	13,046,670	
33	Workforce Education	78,542	62,834	82	Per Pupil Expenditures	7,410	
34	School Food Service	7,559	0	83	Personnel - Non-Federal Certified Clsrm FTEs	135.92	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	45,233	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	147.27	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	47,254	
38	Other Non-Instructional Programs	260,495	107,607	87.1	Legal Balance (funds 1-2-4)	3,948,622	
39	Total Restricted Revenue from State Sources	1,201,829	983,536	87.2	Categorical Fund Balance	106,548	
40	Total Restricted Revenue from Federal Sources	1,892,702	1,000,208	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,842,075	
41	Financing Sources	948,308	0	88	Building Fund Balance (fund 3)	298,089	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	5,814	7,680				
44	Gains and Losses from Sale of Fixed Assets	5,602	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	959,724	7,680				
48	Total Revenue and Other Sources of Funds from All Sources	16,350,518	13,759,090				