

Nashville School District

Budget 2012-2013

Cash Balance	June 30, 2012		\$4,058,945
Local Revenue			
	URT - Taxes @ 98% Collection	\$3,268,588	
	Taxes Above URT 95% Collection	\$850,000	
	Interest, Rent, Misc	\$170,000	
			\$4,288,588
State Revenue			
	State Foundation Funding	\$8,908,608	
	Alternative Learning	\$126,290	
	English Language Learners	\$73,810	
	NSLA	\$658,658	
	Professional Development	\$84,366	
	Bonded Debt Assistant	\$84,883	
	State Financial Assistance	\$10,824	
	Secondary Vocational Center	\$42,250	
	Special Education Catastrophic	\$83,963	
			\$10,073,652
Total Balance and Revenues			\$18,421,185
Expenditures			
	Operating and Special Funds	\$6,183,239	
	Teacher Salary Fund	\$7,500,000	
	Debt Service Payment	\$734,130	
			\$14,417,369
Balance June 30, 2013			\$4,003,816

Budget Recap

High School	\$151,990
Junior High	\$88,400
Elementary	\$83,700
Primary	\$107,150
Curriculum	\$181,050
Special and Categorical	\$1,054,733
Classified	\$1,051,016
Transportation	\$329,500
Maintenance	\$663,000
Board of Education	\$72,500
Administration	\$30,300
Miscellaneous and Matching	\$2,369,900
Total Operating Budget	\$6,183,239

High School

2000 1140 011 116 00 65870	Travel	Student		\$2,200
2000 1140 011 000 00 66100	Teaching Supplies			\$15,000
2000 1140 011 000 00 66109	Handbooks			\$1,500
2000 1140 011 000 00 66107	Diplomas/Covers			\$3,000
2000 1140 011 000 00 66111	Homecoming			\$750
2000 1140 011 000 00 66410	Textbook Funds			\$20,000
2000 1141 011 000 00 66100	Art Supplies			\$4,000
2000 1142 011 000 00 65810	Band	Travel	\$1,000	
2000 1142 011 000 00 66100		Supplies	\$10,000	
2000 1142 011 000 00 66130		uniforms	\$8,000	
		Total Band		\$19,000
2000 1143 011 000 00 66100	Choir			\$1,600
2000 1144 011 000 00 64320	Copier	Repair	\$4,000	
2000 1144 011 000 00 66110		Supplies	\$1,500	
2000 1144 011 000 00 66114		Paper	\$3,250	
		Total Copier		\$8,750
2000 1145 011 000 00 66100	East Lab			\$4,000
2000 1310 011 116 00 65870	Agri	Travel	\$800	
2000 1310 011 000 00 66100		Supplies	\$7,800	
		Total Agri		\$8,600
2000 1311 011 116 00 66100	Shooting Sports			\$2,750
2000 1330 011 116 00 65870	Business	Travel	\$500	
xxxxxxxxxxxxxxxxxxxxxxxxxxxx		Supplies	\$7,640	
		Total Business		\$8,140
2000 1360 011 000 00 65870	Home Economics	Travel	\$300	
2000 1360 011 000 00 66100		Supplies	\$2,200	

		Total Home Ec	\$2,500
2000 2120 011 000 00 65810	Guidance	Travel	\$600
2000 2120 011 000 00 66100		Supplies	\$2,100
		Total Guidance	\$2,700
2000 2170 011 000 00 66100	Parent Involvement	Supplies	\$300
2000 2220 011 000 00 66100	Media Center	Supplies	\$2,700
2000 2220 011 000 00 66420		Books	\$2,100
2000 2220 011 000 00 66430		Subscriptions	\$1,200
2000 2220 011 000 00 66440		AV Material	\$1,000
2000 2220 011 000 00 66510		Software	\$200
		Total Media Center	\$7,200
2000 2410 011 000 00 65320	Principal	Postage	\$1,000
2000 2410 011 000 00 65810		Travel	\$2,000
2000 2410 011 000 00 66100		Supplies	\$2,800
2000 2410 011 000 00 68100		Dues/Fees	\$500
		Total Principal	\$6,300
2000 2411 011 000 00 65810	Asst. Principal	Travel	\$1,200
2000 2411 011 000 00 68100		Dues/Fees	\$500
		Total Asst. Principal	\$1,700
2000 2600 011 000 00 66104	Janitorial Supplies		\$8,000
2000 1140 011 000 00 66117	Furniture		\$24,000
Total High School Budget			\$151,990
2218 2213 011 000 00 65810	Special Funds	Travel	\$18,000

Junior High

2000 1130 010 000 00 65870	Travel	Student		\$4,500
2000 1130 010 000 00 66100	Teaching Supplies			\$8,000
2000 1130 010 000 00 66109	Handbook			\$2,000
2000 1130 010 000 00 66410	TextBooks			\$15,000
2000 1131 010 000 00 66100	Art Supplies			\$4,000
2000 1134 010 000 00 64320	Copier	Repair	\$2,500	
2000 1134 010 000 00 66100		Supplies	\$1,500	
2000 1134 010 000 00 66114		Paper	\$3,500	
		Total Copier		\$7,500
2000 1330 010 000 00 66100	Business Department	Supplies	\$2,500	
2000 1330 010 000 00 67300		Tech Related	\$1,500	
		Total Business		\$4,000
2000 1360 010 000 00 64320	Home Economic	Repair	\$500	
2000 1360 010 000 00 66100		Supplies	\$3,700	
		Total Home Ec		\$4,200
2000 2120 010 000 00 66100	Guidance	Supplies	\$3,100	
2000 2120 010 000 00 65810		Travel	\$600	
		Total Guidance		\$3,700
2000 2220 010 000 00 66100	Media Center	Supplies	\$1,700	
2000 2220 010 000 00 66420		Books	\$2,500	
2000 2220 010 000 00 66430		Subscriptions	\$1,800	
2000 2220 010 000 00 66440		AV Material	\$300	
		Total Media		\$6,300

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	
2000 2410 010 000 00 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		\$6,500
2223 2213 010 000 00	Special Funds PD	Teacher Travel		\$18,000
Total Junior High Budget				\$88,400

Elementary

2000 1120 009 000 00 66100	Teaching Supplies		\$22,000
2000 1120 009 000 00 66410	Textbooks		\$20,000
2000 1121 009 000 00 66121	Incentive	Grades 4-6	\$2,000
2000 1120 009 000 00 66115	Physical Educator		\$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	\$3,000
2000 1123 009 000 00 66100		Supplies	\$2,000
2000 1123 009 000 00 66114		Paper	\$3,500
		Total Copier	\$8,500
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	\$200
		Total Media Center	\$5,000
2000 2410 009 000 00 65320	Principal	Postage	\$500
2000 2410 009 000 00 65810		Travel	\$500
2000 2410 009 000 00 66100		Supplies	\$1,000
2000 2410 009 000 00 68100		Dues/Fees	\$500
		Total Principal	\$2,500

2000 2411 009 000 00 65810	Asst. Prin. Dues	Travel	\$400	
2000 2411 009 000 00 68100		Dues/Fees	\$300	
		Total Asst. Principal		\$700
2000 2600 009 000 00 66104	Janitorial			\$9,000
2000 2134 009 000 00 66100	Nurse	Supplies		\$800
Total Elementary				\$83,700
6501 2213 009 000 00 65810	Title One Travel			\$9,000

Primary

2000 1110 012 000 00 66100	Kindergaten	Supplies	\$5,000
2000 2120 012 000 00 65810	Travel	Teacher	\$1,000
2000 1120 012 000 00 66100	Teaching	Supplies	\$22,000
2000 1120 012 000 00 66430	Subscriptions		\$1,500
2000 1120 012 000 00 66108	Music		\$3,600
2000 1120 012 000 00 66115	PE	Supplies	\$3,600
2000 1120 012 000 00 66410	Textbooks		\$23,000
2000 1120 012 000 00 66116	Art		\$3,600
2000 1123 012 000 00 64320	Copier	Repair	\$3,000
2000 1123 012 000 00 66100		Supplies	\$3,000
2000 1123 012 000 00 66114		Paper	\$7,000
	Total Copier		\$13,000
2000 1930 012 000 00 66100	ELL	Supplies	\$400
2000 2120 012 000 00 65811	Guidance	Travel (k-1)	\$400
2000 2120 012 000 00 65812		Travel (2-3)	\$400
2000 2120 012 000 00 66119		Volunteers/TGIF	\$800
2000 2120 012 000 00 66122		Supplies (k-1)	\$2,100
2000 2120 012 000 00 66123		Supplies (2-3)	\$2,100
	Total Guidance		\$5,800
2000 2134 012 000 00 66100	Nurse	Supplies	\$1,200
2000 2170 012 000 00 66100	Parental Involvement		\$600
2000 2220 012 000 00 66100	Media Center	Supplies	\$1,100
2000 2220 012 000 00 66420		Books	\$3,000
2000 2220 012 000 00 66430		Subscriptions	\$1,300
2000 2220 012 000 00 66440		AV Material	\$800
2000 2220 012 000 00 66510		Software	\$700
	Total Media Center		\$6,900

2000 2410 012 000 00 65320	Principal Office	Postage	\$750	
2000 2410 012 000 00 65810		Travel	\$450	
2000 2410 012 000 00 66100		Supplies	\$1,500	
2000 2410 012 000 00 68100		Dues/Fees	\$500	
	Total Principal			\$3,200
2000 2411 012 000 00 65810	Asst Principal	Travel	\$350	
2000 2411 012 000 00 68100		Dues/Fees	\$400	
	Total Asst Principal			\$750
2000 2600 012 000 00 66104	Janitorial	Supplies		\$12,000
Primary Total Budget				\$107,150
2000 1110 012 000 00 66100	Title One	Travel		\$10,000

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 66100		Equipment	\$7,500
	Total Vocational Center		\$48,750
2000 1910 xxx 000 00 65900	Gifted/Talented	Purchased Service	\$3,000
2000 1910 xxx 000 00 65870		Travel	\$5,000
2000 1910 xxx 000 00 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/Mena Coop	\$3,500
2000 2213 000 000 00 66100		Supplies	\$500
	Total Staff Development		\$9,500
2000 2230 xxx 000 00 66500	Instructional Technology	Supplies	\$13,000
2000 2230 xxx 000 00 67310		Equipment incl Copiers	\$50,000
2000 2230 000 000 00 63590		Service Agreement	\$10,000
	Total Instructional Technology		\$73,000
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
2000 2580 xxx 000 00 66100	Technology	Supplies	\$3,200
2000 2580 xxx 000 00 67350		Software	\$13,000
	Total Technology		\$16,200
Special Education			
Requirement State and			
Local:			
2000 2160 xxx 200 00 63410	PT/OT	Services	\$12,000
2000 2990 xxx 200 00 63900		Medicaid Matching	\$8,500
	Total Special Education		\$20,500
Total Curriculum			\$181,050

Special Funds

ENGLISH LANGUAGE LEARNING FUNDS:

Paraprofessionals	4.0 FTE	Salary	\$63,676	
		Benefits	\$17,145	
Total English Language Learning Funds				\$80,821

PROFESSIONAL DEVELOPMENT FUNDS:

Literacy Coach (Elem.)	1.0 FTE	Salary	\$51,800	
		Benefits	\$13,064	
Prof. Development	Junior High		\$18,000	
Total Professional Development Funds				\$82,864

NATIONAL SCHOOL LUNCH ACT FUNDS:

Class Size Reduction	Primary .5x2	Salary	\$43,679	
		Benefits	\$10,870	\$54,549
Class Size Reduction	Elem 1.5 FTE	Salary	\$70,700	
		Benefits	\$17,827	\$88,527
Class Size Reduction	High School 2.0	Salary	\$106,868	
		Benefits	\$26,479	\$133,347
Lit Lab	High School .5	Salary	\$38,756	
		Benefits	\$8,391	\$47,147
Guidance Counselor	Primary .5	Salary	\$27,945	
		Benefits	\$6,059	\$34,004
Literacy Coach	High School .1	Salary	\$5,088	
		Benefits	\$1,102	\$6,190
Math Coach	High School	Salary	\$5,700	
			\$1,234	\$6,934
Nurse		Salary	\$45,100	
		Benefits	\$11,444	\$56,544
Paraprofessionals	Elem 1.0 FTE	Salary	\$16,145	
		Benefits	\$3,655	\$19,800
Sp. Educ. Paras	Primary 1.0 FTE	Salary	\$16,145	
		Benefits	\$2,495	\$18,640
After School Tutoring	High School	Salary	\$10,000	
		Benefits	\$2,165	\$12,165
Early Childhood Services, DMEC				\$78,000
DMEC Coordinator				\$2,000
High School Reading Program		Books		\$5,000

Staff Development	High School			\$18,000
Volunteer ACT	High School			\$5,100
Computer Lab	Elem 1.0 FTE	Salary	\$46,900	
		Benefits	\$11,834	\$58,734
Total National School Lunch Funds				\$644,681

ALTERNATIVE LEARNING FUNDS:

Certified Staff (Primary, Junior)	2.25 FTE	Salary	\$113,003	
		Benefits	\$28,138	\$141,141
Paraprofessional		Salary	\$16,145	
		Benefits	\$3,495	\$19,640
Total Alternative Learning Funds				\$160,781

SPECIAL EDUCATION CATASTROPHIC

Vision Teacher	Elem .80	Salary	\$41,440	
		Benefits	\$10,652	
		Supplies	\$500	\$52,592
Parapro	High School	Salary	\$15,069	
		Benefits	\$3,262	\$18,331
Transportation	1.0 FTE	Salary	\$10,409	
		Benefits	\$2,254	\$12,663
PT/OT				\$2,000
Total SPED Catastrophic				\$85,586
Total Special Funds				\$1,054,733

Classified Salaries

2000 2510 000 000 00 61120	Business Office	2.0 Salary	\$88,975	
			\$0	
				\$88,975
2000 2321 000 000 00 61110	Secretaries	Administration 1.0 Salary	\$30,680	
		Schools 6.0 FTE	\$148,928	
		Substitutes	\$3,000	
	Total Secretaries			\$182,608
2000 2134 xxx 000 00 61120	Nurse	1.0 Salary		27383
2000 2580 000 000 00 61120	Technology	2.0 Salary	\$77,050	
		Extra Contracted	\$5,000	
	Total Technology			\$82,050
2000 2601 000 000 00 61120	Maintenance	Director .5 FTE Salary	\$39,000	
2000 2600 000 000 00 61120		Staff 4.0 FTE Salary	\$111,000	
	Total Maintenance			\$150,000
2000 2611 xxx 000 00 61120	Custodians	13.0 FTE Salary	\$155,000	
2000 2620 000 000 00 61720		Substitutes/Subs	\$7,000	
	Total Custodians			\$162,000
2000 1240 009 200 00 61120	Paraprofessionals	Sp Ed Para 1.0 Salary	\$16,500	
2000 2730 000 200 00 61120		Bus Monitor 1.0 FTE	\$7,000	
2000 1952 010 438 00 61120		ISS	\$15,500	
	Total Paraprofessionals			\$39,000
2000 2710 000 000 00 61120	Transportation	Director .5 FTE Salary	\$39,000	
		Mechanic 1.0	\$40,000	
		Route Drives 24.0	\$200,000	
		Substitutes	\$10,000	
		Activity Drivers	\$30,000	
	Total Transportation			\$319,000
Total Classified Salaries, including				\$1,051,016

Maintenance

2000 2600 000 000 00 64310	Repairs to Buildings			\$35,000
2000 2600 000 000 00 66104	Janitorial Supplies			\$37,000
2000 2600 000 000 00 65210	Property Insurance			\$45,000
2000 2600 000 000 00 65820	Travel			\$1,000
2000 2600 000 000 00 66100	Supplies			\$85,000
2000 2600 000 000 00 67310	Capitol Outlay			\$10,000
2000 2600 000 000 00 67320	Mower, Mule, or Truck			\$13,000
2000 2600 000 000 00 64110	Utilities	Water	\$62,000	
2000 2600 000 000 00 65310		Telephone	\$30,000	
2000 2600 000 000 00 66210		Gas	\$75,000	
2000 2600 000 000 00 66220		Electric	\$270,000	
	Total Utilities			\$437,000
Total Maintenance				\$663,000

Transportation

2000 2740 000 000 00 64310	Purchase Service	\$15,000
2000 2790 000 200 00 63410	Special Education Transportation	\$0
2000 2720 000 000 00 63450	Doctor License, Physicals, Drug Testing	\$20,000
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	\$60,000
2000 2740 000 000 00 66260	Fuel and Oil	\$130,000
2000 2720 000 000 00 67320	Bus (New)	\$81,000
Total Transportation		\$329,500

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 Travel	\$4,000
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	\$5,000
2000 2510 000 000 00 65820	Business Office Travel	\$1,000
Total Administration		\$30,300

Board of Education

2000 2315 000 000 00 65900	Legal Services	\$10,000
2000 2314 000 000 00 66100	School Election	\$3,000
2000 2311 000 000 00 65220	Board Liability Insurance	\$8,500
2000 2139 000 000 00 65250	Student Activity Insurance	\$38,000
2000 2311 000 000 00 65400	Advertising	\$3,000
2000 2311 000 000 00 65870	School Board Travel	\$4,000
2000 2311 000 000 00 68100	Dues and Fees	\$6,000
Total Board of Education		\$72,500

Miscellaneous

2000 1150 011 115 00	Athletics		\$30,000
2000 2134 xxx 000 00 63900	Nurse	Purchase Service	\$2,000
2000 2134 xxx 000 00 65820		Travel	\$400
2000 2134 xxx 000 00 66100		Supplies	\$1,500
	Total Nurse		\$3,900
2000 xxxx 000 000 00 62510-20	Unemployment Compensation		\$6,000
2000 2319 000 000 00 62610-20	Workers' Compensation		\$30,000
	Local Building Fund		\$85,000
	One to One Computers		\$150,000
	FICA/Medicare Benefits		\$615,000
	Health Insurance Benefits		\$230,000
	Transfer to Food Service		\$20,000
	Student Growth Overpayment		
	Teacher Retirement Benefits		\$1,200,000
Total Miscellaneous			\$2,369,900