



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Approved

Fiscal Year 2008 - 2009

OPERATING BUDGET

Summary of Changes to FY 2008 - 2009 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
2007-2008 Amended Budget		8,540.4		\$ 597,600,800	
Required Additions - Employee Compensation					
	Certificated Salary Step Increase		\$ 4,573,000		
	Certificated Insurance Increase (5% increase)		2,124,600		
	Certificated Insurance Cost for New Retirees		377,400		
	Certificated Pension Increase (6.24% to 6.42%)		522,600		
	Support Salary Step Increase		2,093,500		
	Support Insurance Increase (est. no change)		-		
	Support Pension Decrease (16.658% to 13.012%)		(3,093,200)		
	FICA Savings (employer portion)		(1,335,200)		
	Salary savings on replacements (New Hires for Retirees)		(3,049,100)		
Sub-total Required Additions - Employee Compensation				\$ 2,213,600	
Required Additions - Other					
	Opening of New Schools - see Document # 5	36.0	\$ 2,878,900		
	Additional grade at Big Picture School	5.0	273,100		
	Inflationary increases and other required expenditures		4,322,200		
	Maintain service levels based on volume	15.0	826,600		
	Previously Capitalized items - software maintenance		977,200		
	MNPS Internal Service Fund (Print Shop; Supply Center)		818,900		
	Charter Schools - see Document # 7		-		
Sub-total Required Additions - Other				\$ 10,096,900	
Total Required Additions				\$ 12,310,500	2.1%
Total Required Operating Budget for Baseline		8,596.4		\$ 609,911,300	
Proposed Changes					
1600	Budget & Accounting support to Principals & district	7.0	513,600		
2109	Reestablish the office of Federal Programs	8.0	582,800		
2170	Implementing more data research, assessment, and evaluation	7.5	450,700		
2171	8th grade technology assessments	-	100,000		
2178	Information Technology staff	6.0	426,700		
2200	Staff Development (SLC and Technology)	-	553,000		
2308	PALS Teaching Program	4.0	299,600		
2310	Middle School Principals and MS Secretaries to 12 months	-	399,400		
2311	Behavior Specialists	6.0	291,000		
2311	High School Guidance Clerks' work schedule adjustment	-	54,200		
2324	English Language Learner Teachers	34.5	1,862,700		
2324	English Language Learner Translators	13.5	433,300		
2325	"Making A Change" Teachers	3.0	161,400		
2325	"Making A Change" Educational Assistants	3.0	87,600		
2332	Smaller Learning Communities (SLC) Program (non-grant schools)	4.0	264,300		
2336	Vanderbilt Science & Math Program (teachers and contract service)	2.0	300,000		
2371	Campus Supervisors	(7.0)	(216,300)		
2520	Career & Technical Education Teachers	20.0	1,076,000		
2600	ISS Monitors for ALC's	2.0	71,200		
2820	Special Education Teachers	12.0	645,600		
2820	Special Education Educational Assistants	27.0	788,400		
3200	Social Workers	3.4	208,100		
5325	Security Officers	2.0	120,400		
5325	Contract for School Resource Officers at ALC's	-	119,000		
6300	Maintenance Staff	6.0	277,500		
various	Adjustments in various departments	22.0	980,600		
Total Proposed Changes		185.9	10,850,800	\$ 10,850,800	
Total Approved Operating Budget		8,782.3		\$ 620,762,100	3.9%
Change from FY2008 Budget		241.9		\$ 23,161,300	
Percentage change from FY2008 Budget		2.8%		3.9%	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2008 - 2009 BUDGET**

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10-Month Support Employee Work Calendars

2007-2008 Work Calendars

Position	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/Administrative Days	Total Paid Days
Bus Drivers (8 hour day)	175	16	8	199
ISS Monitors/ELL Tutors/Campus Supervisors/Attendance Officers/Library Clerks/Educational Assistants (PreK and Special Ed)	175	16	3	194
Psychology Clerks/Guidance Clerks/Secretary-Clerks/General Office Assistants	175	16	9	200
High School Guidance Clerks	175	16	9	200

2008-2009 Work Calendars

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/Administrative Days	Total Paid Days
175	16	8	199
175	16	3	194
175	16	9	200
175	16	25	216

Position	Serving Days	Paid Time Off Days (Vacation-Holidays)	Training/Clean-Up/Set-Up/Closing Days	Total Paid Days
K-8 Cafeteria Managers	175	16	10	201
9-12 Cafeteria Managers	172	16	10	198
K-8 Cafeteria Workers	175	16	5	196
9-12 Cafeteria Workers (on exam days, select employees will work half days)	169	16	5	190

Serving Days	Paid Time Off Days (Vacation-Holidays)	Training/Clean-Up/Set-Up/Closing Days	Total Paid Days
175	16	10	201
172	16	10	198
175	16	5	196
169	16	5	190

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2008 - 2009 BUDGET**

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FY2008-09 Alternative Learning Centers (Account #2600) Detail								
	Baxter ALC		Cohn ALC		McCann ALC		Totals	
	180 seats		120 seats		80 seats			
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 103,800	1.0	\$ 111,000	1.0	\$ 97,800	3.0	\$ 312,600
Guidance Counselors	1.0	73,000	1.0	78,000	1.0	61,200	3.0	212,200
Teachers	10.5	693,500	10.3	671,800	4.5	248,500	25.3	1,613,800
Secretary/Bookkeepers	1.0	47,100	1.0	40,400	1.0	40,800	3.0	128,300
General Office Assistants	1.0	37,100	1.0	26,100	1.0	30,900	3.0	94,100
ISS Monitors	1.0	35,600	1.0	35,600			2.0	71,200
Campus Supervisors	2.0	47,300	1.0	37,900	1.0	23,600	4.0	108,800
Behavior Specialists							-	-
Supplies		15,600		10,400		6,900		32,900
Other Expenses		1,200		1,200		400		2,800
Mileage		300		300		300		900
Totals (2600 function)	17.5	\$ 1,054,500	16.3	\$ 1,012,700	9.5	\$ 510,400	43.3	\$ 2,577,600

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2008 - 2009 BUDGET**

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FY2008-09 Non-Traditional Schools (Account #2650) Detail						
	Middle College		Big Picture School		Totals	
	80 seats		120 seats			
	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principal	1.0	\$ 125,100	1.0	\$ 119,800	2.0	\$ 244,900
Guidance Counselor	1.0	82,200	2.0	120,700	3.0	202,900
Teachers	4.4	310,900	9.0	553,700	13.4	864,600
Secretary/Bookkeeper	1.0	39,700	1.0	52,500	2.0	92,200
Supplies		10,000		12,200		22,200
Other Expenses		5,000		38,900		43,900
Mileage		400		2,000		2,400
Contracted Services		30,000		35,000		65,000
Totals (2650 function)	7.4	\$ 603,300	13.0	\$ 934,800	20.4	\$ 1,538,100

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2008 - 2009 BUDGET**

FY2008-09 Opening Schools Plan (Account #2700) Detail

	Transfer out FY 2007 - 2008 Account # 2700		Other Charges ** Various Accounts		Cane Ridge HS 630 students (9th & 10th grades only)		Marshall MS 650 students		Maplewood HS 9th Grade Academy (@ Dalewood)		Other Charges *		Totals Account # 2700	
	Positions	moved to #	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principal		2310.0	(1.0)	(97,000)	1.0	\$ 111,300	1.0	\$ 97,000					2.0	\$ 208,300
Assistant Principal		2310.0	(4.0)	(342,000)	2.0	171,000	1.0	85,500					3.0	256,500
Guidance Counselor		2311.0	(2.0)	(115,800)	3.0	173,700	2.0	115,800					5.0	289,500
Registrar		2311.2			1.0	44,200							1.0	44,200
Teacher (Freshman Academy/AVID)		2320.0			4.0	215,200							4.0	215,200
Librarian		2312.0	(1.0)	(58,300)	1.0	58,300	1.0	58,300	1.0	58,300			3.0	174,900
Secretary/Bookkeeper/Clerk		2310.1	(2.0)	(72,700)	3.0	122,100	3.0	105,700					6.0	227,800
Guidance Clerk		2311.1	(1.0)	(32,300)	1.0	32,300	1.0	32,300	1.0	32,300			3.0	96,900
Library Clerk		2312.1	(1.0)	(31,300)	1.0	31,300	1.0	31,300					2.0	62,600
Campus Supervisor		2371.2	(2.0)	(61,800)	3.0	93,000	2.0	62,000					5.0	155,000
Attendance Officer		3100.2			1.0	33,900							1.0	33,900
ISS Monitor		2125.2	(1.0)	(35,600)	1.0	35,600	1.0	35,600	1.0	35,600			3.0	106,800
Building Engineer		6300.2			1.0	47,400							1.0	47,400
Custodians *	3.0	5210.2	(6.0)	(224,400)	11.0	411,400			6.0	224,400	3.0	112,200	20.0	748,000
Library Books						35,000		90,000						125,000
Instructional Equipment						351,000		45,000		25,000				421,000
Startup Funds						25,000		25,000						50,000
Utility Cost *		\$ 112,400				601,400						121,700		723,100
Moving Cost												250,000		250,000
Totals (2700 function)	3.0	\$ 229,800	(21.0)	\$ (1,071,200)	34.0	\$ 2,593,100	13.0	\$ 783,500	9.0	\$ 375,600	3.0	\$ 483,900	59.0	\$ 4,236,100
* additional square footage: Julia Green ES, PE Rooms														
**staffing changes due to student enrollment changes: Antioch MS, Antioch HS, Dalewood MS, Maxwell ES														
													Net Change:	36.0 \$ 2,878,900

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2008-2009 BUDGET**

A	B		C	D	E	F	G	H	I
Account Number	Account Name		2007-2008 Amended Positions	2007-2008 Amended Budget	2008-2009 Proposed Position Changes	2008-2009 Proposed Budget Changes	2008-2009 Proposed Positions	2008-2009 Proposed Budget	Remarks
General Operating Fund									
1000	ADMINISTRATION								
1100	OFFICE OF DIRECTOR OF SCHOOLS								
1100	0	Salaries, Certificated	1.0	235,400	-	-	1.0	235,400	Director of Schools (Includes Vacation Days per Contract)
1100	1	Salaries, Clerical	2.5	130,600	-	4,400	2.5	135,000	Executive Assistant/Senior Secretaries
1100	2	Salaries, Support	1.0	70,000	-	-	1.0	70,000	Special Assistant
1100	4	Supplies and Materials		4,000		-		4,000	
1100	5	Other Expense		10,000		-		10,000	
1100	6	FICA, Medicare, Pension & Insurance		105,900		(6,100)		99,800	
1100	8	Travel/Mileage		3,300		100		3,400	
		Function Total	4.5	559,200	-	(1,600)	4.5	557,600	
1110	BOARD OF EDUCATION								
1110	1	Salaries, Clerical	2.0	85,300	-	2,000	2.0	87,300	Board Administrator/Senior Secretary
1110	2	Salaries, Board Members	-	126,500	-	(500)	-	126,000	Board Members' Salary
1110	3	Supplemental Earnings		5,400		(5,400)		-	Audio/Visual Assistance
1110	4	Supplies and Materials		6,000		-		6,000	
1110	5	Other Expense		20,000		-		20,000	
1110	6	FICA, Medicare, Pension & Insurance		111,100		(20,100)		91,000	
1110	8	Travel/Mileage		7,700		15,000		22,700	
1110	9	Contracted Services		30,000		2,000		32,000	Board Development & Facilitation/CLASS
		Function Total	2.0	392,000	-	(7,000)	2.0	385,000	
1150	BUSINESS AND FACILITY SERVICES								
1150	1	Salaries, Clerical	2.0	79,600	-	1,900	2.0	81,500	Administrative Assistant/Senior Secretary
1150	2	Salaries, Support	2.0	261,100	-	1,900	2.0	263,000	Asst Superintendent Business/Exec Director of Facilities
1150	4	Supplies and Materials		2,000		-		2,000	
1150	5	Other Expense		3,000		-		3,000	
1150	6	FICA, Medicare, Pension & Insurance		128,000		(12,800)		115,200	
1150	8	Travel/Mileage		2,200		100		2,300	
		Function Total	4.0	475,900	-	(8,900)	4.0	467,000	
1180	ADA COMPLIANCE								
1180	0	Salaries, Certificated	1.0	82,900	-	-	1.0	82,900	ADA Compliance Coordinator
1180	4	Supplies and Materials		500		-		500	
1180	6	FICA, Medicare, Pension & Insurance		16,700		300		17,000	
1180	8	Travel/Mileage		1,700		100		1,800	
		Function Total	1.0	101,800	-	400	1.0	102,200	
1190	ALIGNMENT NASHVILLE								
1190	1	Salaries, Clerical	1.0	36,600	-	(4,000)	1.0	32,600	Senior Secretary
1190	4	Supplies and Materials		1,500		(1,500)		-	
1190	6	FICA, Medicare, Pension & Insurance		18,300		(4,500)		13,800	
1190	9	Contracted Service		100,000		10,000		110,000	
		Function Total	1.0	156,400	-	-	1.0	156,400	

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Account Number		Account Name	2007-2008 Amended Positions	2007-2008 Amended Budget	2008-2009 Proposed Position Changes	2008-2009 Proposed Budget Changes	2008-2009 Proposed Positions	2008-2009 Proposed Budget	Remarks
1200		HUMAN RESOURCES							
1200	0	Salaries, Certificated	4.0	437,600	-	-	4.0	437,600	Asst Superintendent Human Resources/Directors
1200	1	Salaries, Clerical	20.0	668,400	1.0	42,600	21.0	711,000	Administrative Assistant/Senior Secretaries/Senior Clerks
1200	2	Salaries, Support	8.0	578,100	(1.0)	(79,600)	7.0	498,500	Coordinators/Registrars/Data Management Specialist/move 1 to 1205.0
1200	3	Salaries, Summer Assistance		18,200		-		18,200	Principal summer placement assistance
1200	4	Supplies and Materials		50,000		5,000		55,000	Employee recognitions/office supplies/recruiting
1200	5	Other Expense		8,000		-		8,000	Employee recognitions
1200	6	FICA, Medicare, Pension & Insurance		562,100		(44,500)		517,600	
1200	8	Travel/Mileage		33,100		1,400		34,500	Recruiting
1200	9	Contracted Services		228,200		-		228,200	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/FLSA Audit
1200	-	Transfer for Print Shop Services		55,700		8,100		63,800	
		Function Total	32.0	2,639,400	-	(67,000)	32.0	2,572,400	
1205		EMPLOYEE RELATIONS							
1205	0	Salaries, Certificated	2.0	205,400	1.0	90,900	3.0	296,300	Directors of Employee Relations/Employee Investigations/HR Director/move 1 from 1200.2
1205	1	Salaries, Clerical	2.5	82,000	0.5	18,300	3.0	100,300	Senior Secretary/Senior Clerks
1205	2	Salaries, Support	2.0	117,000	-	3,600	2.0	120,600	Program Assistant/Coordinator of Safety & Health Compliance
1205	4	Supplies and Materials		2,000		-		2,000	
1205	6	FICA, Medicare, Pension & Insurance		115,100		22,200		137,300	
1205	8	Travel/Mileage		1,100		-		1,100	
		Function Total	6.5	522,600	1.5	135,000	8.0	657,600	
1300		EMPLOYEE BENEFIT SERVICES							
1300	1	Salaries, Clerical	6.0	209,500	1.0	34,100	7.0	243,600	Benefits Assistant/Clerks
1300	2	Salaries, Support	3.0	211,400	-	5,600	3.0	217,000	Director of Employee Benefits/Benefits Specialists
1300	3	Salaries, Part-Time for open enrollment		6,300		-		6,300	
1300	4	Supplies and Materials		3,800		-		3,800	
1300	5	Other Expense		400		-		400	
1300	6	FICA, Medicare, Pension & Insurance		161,200		3,800		165,000	
1300	8	Travel/Mileage		600		-		600	
1300	-	Transfer for Print Shop Services		1,600		5,000		6,600	
		Function Total	9.0	594,800	1.0	48,500	10.0	643,300	
1500		PURCHASING DEPARTMENT							
1500	1	Salaries, Clerical	3.0	118,800	-	600	3.0	119,400	Senior Secretary/Clerks
1500	2	Salaries, Support	2.0	144,700	-	2,100	2.0	146,800	Purchasing Agent/Purchasing Assistant
1500	4	Supplies and Materials		2,000		-		2,000	
1500	5	Other Expense		2,000		-		2,000	
1500	6	FICA, Medicare, Pension & Insurance		113,700		(10,200)		103,500	
1500	8	Travel/Mileage		2,200		100		2,300	
		Function Total	5.0	383,400	-	(7,400)	5.0	376,000	

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1600		FISCAL SERVICES							
1600	1	Salaries, Clerical	6.0	223,500	-	3,400	6.0	226,900	Account Clerks/Senior Secretaries/Accounting Technicians
1600	2	Salaries, Support	11.0	699,200	7.0	426,300	18.0	1,125,500	Director of Business Services/Accountants/Auditors/Timekeeper Coordinator
1600	4	Supplies and Materials		55,400		(40,000)		15,400	
1600	5	Other Expense		3,000		-		3,000	
1600	6	FICA, Medicare, Pension & Insurance		368,100		112,000		480,100	
1600	8	Travel/Mileage		3,900		200		4,100	
1600	-	Transfer for Print Shop Services		16,500		(12,500)		4,000	
		Function Total	17.0	1,369,600	7.0	489,400	24.0	1,859,000	
1650		POSTAGE							
1650	5	Other Expense		350,000		60,000		410,000	Postage for mailing report cards/payroll checks/etc.
		Function Total	-	350,000	-	60,000	-	410,000	
1700		STUDENT ASSIGNMENT SERVICES							
1700	0	Salaries, Certificated	1.0	97,700	-	-	1.0	97,700	Director of Student Assignment
1700	1	Salaries, Clerical	1.0	41,300	-	500	1.0	41,800	Senior Secretary
1700	2	Salaries, Support	3.0	172,800	-	5,100	3.0	177,900	Enrollment Forecaster/Pupil Locator/Boundary Planner
1700	4	Supplies and Materials		11,500		-		11,500	
1700	6	FICA, Medicare, Pension & Insurance		94,700		(7,200)		87,500	
1700	8	Travel/Mileage		900		-		900	
1700	-	Transfer for Print Shop Services		7,500		(6,700)		800	
		Function Total	5.0	426,400	-	(8,300)	5.0	418,100	
1750		CUSTOMER SERVICE CENTER							
1750	1	Salaries, Clerical	10.0	307,200	1.0	37,800	11.0	345,000	Sr CSC Reps/CSC Reps
1750	2	Salaries, Support	2.0	115,200	-	-	2.0	115,200	CSC Manager/Customer Information Coordinator
1750	3	Supplemental Earnings		57,700		-		57,700	Temporary/Seasonal CSC Personnel
1750	4	Supplies and Materials		4,000		3,000		7,000	
1750	6	FICA, Medicare, Pension & Insurance		210,400		700		211,100	
		Function Total	12.0	694,500	1.0	41,500	13.0	736,000	
1800		PUBLIC INFORMATION							
1800	1	Salaries, Clerical	1.0	44,500	-	-	1.0	44,500	Senior Secretary
1800	2	Salaries, Support	6.0	387,500	2.0	89,500	8.0	477,000	Director of Public Information/Public Info Coord/Public Info Specialist/WebMaster
1800	3	Supplemental Earnings		16,900		(10,900)		6,000	
1800	4	Supplies and Materials		20,000		(16,000)		4,000	
1800	5	Other Expense		6,000		34,000		40,000	Parental communications, Parent University
1800	6	FICA, Medicare, Pension & Insurance		157,300		18,600		175,900	
1800	8	Travel/Mileage		3,300		2,800		6,100	
1800	9	Contracted Services		5,000		10,000		15,000	Video production
1800	-	Transfer for Print Shop Services		25,000		(18,500)		6,500	
		Function Total	7.0	665,500	2.0	109,500	9.0	775,000	
TOTAL ADMINISTRATION			106.0	9,331,500	12.5	784,100	118.5	10,115,600	

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2000		CURRICULUM AND INSTRUCTION							
2050		CURRICULUM AND INSTRUCTION							
2050	0	Salaries, Certificated	4.5	485,400	1.5	121,400	6.0	606,800	Asst. Supt Curriculum and Instr/Exec Directors/Director/move 1 from 2210.0
2050	1	Salaries, Clerical	4.0	157,100	1.0	35,100	5.0	192,200	Administrative Assistant/Senior Secretaries/move 1 from 2210.1
2050	4	Supplies and Materials		138,000		20,000		158,000	Office Supplies/Spelling Bee/Science & Social Studies Fairs
2050	5	Other Expense		20,000		-		20,000	
2050	6	FICA, Medicare, Pension & Insurance		158,700		29,800		188,500	
2050	8	Travel/Mileage		7,700		13,900		21,600	
2050	9	Contracted Services		50,000		-		50,000	Grant Writing Contract
2050	-	Transfer for Print Shop Services		538,100		461,900		1,000,000	Printing
		Function Total	8.5	1,555,000	2.5	682,100	11.0	2,237,100	
2060		STUDENT DISCIPLINE SERVICES							
2060	0	Salaries, Certificated	5.0	476,800	0.5	38,200	5.5	515,000	Asst Supt of Student Services/Student Discipline Coordinators
2060	1	Salaries, Clerical	3.0	133,700	-	-	3.0	133,700	Administrative Assistant/Senior Clerks
2060	4	Supplies and Materials		9,000		-		9,000	
2060	5	Other Expense		1,000		-		1,000	
2060	6	FICA, Medicare, Pension & Insurance		147,600		2,200		149,800	
2060	8	Travel/Mileage		2,800		100		2,900	
2060	9	Contracted Services		298,400		-		298,400	Printing/STARS contract
2060	-	Transfer for Print Shop Services		-		28,000		28,000	
		Function Total	8.0	1,069,300	0.5	68,500	8.5	1,137,800	
2080		ADMINISTRATION PRE K - 12							
2080	0	Salaries, Certificated	16.5	1,537,400	-	3,500	16.5	1,540,900	Chief Admin Officer/Executive Area Directors/Directors/Lead Guidance Counselors
2080	1	Salaries, Clerical	9.0	349,300	1.0	39,000	10.0	388,300	Administrative Assistant/Senior Secretaries/Senior Clerk /Student Data Technician
2080	4	Supplies and Materials		47,000		24,000		71,000	Area Offices set up,Developing Community Leaders
2080	5	Other Expense		41,600		6,000		47,600	Leadership summit
2080	6	FICA, Medicare, Pension & Insurance		414,600		8,400		423,000	
2080	8	Travel/Mileage		44,000		1,800		45,800	
2080	9	Contracted Services		45,700		(15,700)		30,000	Principal mentors / training sessions
2080	-	Transfer for Print Shop Services		10,000		6,000		16,000	Forms for Special Transfer
		Function Total	25.5	2,489,600	1.0	73,000	26.5	2,562,600	

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2109		FEDERAL PROGRAMS AND GRANTS								
2109	0	Salaries, Certificated	-	-	2.0	182,500	2.0	182,500		Executive Director/Director-Policy & Planning/move 1 from 2178.2
2109	1	Salaries, Clerical	-	-	1.0	32,600	1.0	32,600		Senior Secretary
2109	2	Salaries, Support	-	-	8.0	458,900	8.0	458,900		Accountant/Document Specialist/Office Mgr/Project Analysts/Policy Advisor/Policy & Charter School Analyst/Continuous Impr Coord/move 2 from 2178.2
2109	6	FICA, Medicare, Pension & Insurance	-	-		220,900		220,900		
		Function Total	-	-	11.0	894,900	11.0	894,900		
2110		SUBJECT AREA COORDINATORS								
2110	0	Salaries, Certificated	7.0	551,900	-	5,400	7.0	557,300		Coordinators of Subject Areas/District Curricular positions
2110	1	Salaries, Clerical	4.0	126,200	-	3,000	4.0	129,200		Senior Secretary/Senior Clerks
2110	6	FICA, Medicare, Pension & Insurance		174,700		(1,100)		173,600		
2110	8	Travel/Mileage		5,500		200		5,700		
2110	-	Transfer for Print Shop Services		2,800		42,200		45,000		
		Function Total	11.0	861,100	-	49,700	11.0	910,800		
2125		IN-SCHOOL SUSPENSION								
2125	2	Salaries, Support	52.0	1,270,800	(1.0)	(400)	51.0	1,270,400		In-School Suspension Monitors for MS & HS
2125	6	FICA, Medicare, Pension & Insurance		620,700		(53,800)		566,900		
		Function Total	52.0	1,891,500	(1.0)	(54,200)	51.0	1,837,300		
2126		HOMEBOUND PROGRAM - REGULAR EDUCATION								
2126	0	Salaries, Certificated	1.0	63,800	-	-	1.0	63,800		Homebound Teachers for regular ed students
2126	6	FICA, Medicare, Pension & Insurance		16,000		(1,500)		14,500		
2126	8	Travel/Mileage		5,000		200		5,200		
2126	9	Contracted Services		76,600		-		76,600		ILR, Genesis
		Function Total	1.0	161,400	-	(1,300)	1.0	160,100		
2132		DRUG/ALCOHOL EDUCATION PROGRAM								
2132	0	Salaries, Certificated	1.0	56,600	-	21,100	1.0	77,700		Program Assistant for Drug Education (12 month)
2132	6	FICA, Medicare, Pension & Insurance		15,100		9,400		24,500		
		Function Total	1.0	71,700	-	30,500	1.0	102,200		
2136		GIFTED/TALENTED PROGRAM								
2136	0	Salaries, Certificated	29.0	1,462,500	-	(20,500)	29.0	1,442,000		Program Assistant/Encore Teachers
2136	1	Salaries, Clerical	1.0	32,400	-	500	1.0	32,900		Secretary/Clerk @ Robertson Academy
2136	2	Salaries, Support	1.0	15,300	-	-	1.0	15,300		PreK Ed Assistant
2136	4	Supplies and Materials		67,700		-		67,700		Includes testing materials
2136	6	FICA, Medicare, Pension & Insurance		365,600		4,000		369,600		
2136	8	Travel/Mileage		5,500		200		5,700		
2136	9	Contracted Services		5,000		-		5,000		Copier contract @ Robertson Academy
		Function Total	31.0	1,954,000	-	(15,800)	31.0	1,938,200		

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2145		INTERNATIONAL BACCALAUREATE PROGRAM								
2145	5	Other Expense			145,000		40,600		185,600	Three HS Clusters and MS
2145	8	Travel/Mileage			35,000		-		35,000	
		Function Total		-	180,000	-	40,600	-	220,600	
2160		PSYCHOLOGICAL SERVICES								
2160	0	Salaries, Certificated		48.0	2,712,800	-	36,400	48.0	2,749,200	Coordinator of Psychology/School Psychologists
2160	1	Salaries, Clerical		10.0	282,200	-	1,100	10.0	283,300	Senior Clerks/Pupil Personnel Clerks
2160	4	Supplies and Materials			5,500		-		5,500	
2160	5	Other Expense			5,000		-		5,000	
2160	6	FICA, Medicare, Pension & Insurance			759,700		4,000		763,700	
2160	8	Travel/Mileage			17,500		700		18,200	
		Function Total		58.0	3,782,700	-	42,200	58.0	3,824,900	
2170		RESEARCH, ASSESSMENT, AND EVALUATION								
2170	0	Salaries, Certificated		2.5	259,600	-	700	2.5	260,300	Exec Director/Coord of Program Evaluation & Assessment/Coord for Standards-Based Assessments/SIP Analysts
2170	1	Salaries, Clerical		2.0	70,600	-	900	2.0	71,500	Senior Secretary/Senior Clerk
2170	2	Salaries, Support		4.0	256,900	29.5	1,077,800	33.5	1,334,700	Coord of Assessment Data/Assistant Coord of Testing/Coord Program Evaluation/Data Quality & Compliance Mgr/Data Analysts/Field Data Quality Techs/Data Quality Advisors/move 4 from 2178.2
2170	3	Salaries, Part-Time for testing			9,700		500		10,200	Part-time Testers
2170	4	Supplies and Materials			50,000		4,900		54,900	Testing materials
2170	5	Other Expense			30,000		7,500		37,500	
2170	6	FICA, Medicare, Pension & Insurance			167,000		439,300		606,300	
2170	8	Travel/Mileage			3,300		50,100		53,400	
2170	9	Contracted Services			-		75,000		75,000	Comprehensive survey service
2170	-	Transfer for Print Shop Services			5,100		2,700		7,800	
		Function Total		8.5	852,200	29.5	1,659,400	38.0	2,511,600	
2171		INSTRUCTIONAL TECHNOLOGY AND MEDIA SERVICES								
2171	0	Salaries, Certificated		2.0	136,700	3.0	249,700	5.0	386,400	Director/Coord of Library Services/Coordinators of Instructional Tech/Cataloguer/move 2 from 2178.2
2171	1	Salaries, Clerical		2.0	79,200	2.0	71,900	4.0	151,100	Senior Secretaries/Data Clerk/move 1 from 2178.1/move 1 from .2
2171	2	Salaries, Support		2.0	89,900	2.0	129,400	4.0	219,300	Technical Support Specialist/Software Application Trainer/move 1 from 2178.2/move 1 to .1
2171	4	Supplies and Materials			100,000		25,000		125,000	
2171	5	Other Expense			-		179,000		179,000	TLC software, 8th grade technology assessment
2171	6	FICA, Medicare, Pension & Insurance			102,100		110,200		212,300	
2171	8	Travel/Mileage			600		49,400		50,000	
		Function Total		6.0	508,500	7.0	814,600	13.0	1,323,100	

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2178	INFORMATION TECHNOLOGY							
2178	1 Salaries, Clerical	6.0	229,700	(1.0)	(29,500)	5.0	200,200	Administrative Assistant/Senior Secretaries/Clerk/move 1 to 2171.1
2178	2 Salaries, Support	152.0	7,294,400	(31.0)	(1,001,500)	121.0	6,292,900	Assistant Superintendent Technology/Technology Personnel/move 3 to 2104/move 4 to 2170.2/move 3 to 2171
2178	4 Supplies and Materials		116,500		-		116,500	
2178	5 Other Expense		795,000		977,200		1,772,200	
2178	6 FICA, Medicare, Pension & Insurance		2,864,100		(740,700)		2,123,400	
2178	8 Travel/Mileage		76,300		-		76,300	
2178	9 Contracted Services		1,760,000		(360,500)		1,399,500	
2178	- Transfer for Print Shop Services		4,200		-		4,200	
	Function Total	158.0	13,140,200	(32.0)	(1,155,000)	126.0	11,985,200	
2180	TEXTBOOK PROGRAM							
2180	1 Salaries, Clerical	1.0	37,500	-	500	1.0	38,000	Administrative Clerk
2180	2 Salaries, Support	3.0	137,500	-	2,100	3.0	139,600	Textbook Supervisor/Warehousemen
2180	3 Salaries, Part Time Summer Helpers		35,500		-		35,500	
2180	4 Supplies and Materials		5,954,900		-		5,954,900	Textbooks - FY09 adoption: Social Studies
2180	5 Other Expense		10,000		-		10,000	
2180	6 FICA, Medicare, Pension & Insurance		87,600		(6,700)		80,900	
2180	9 Contracted Services		15,000		-		15,000	Bindery
2180	- Transfer for Supply Center Services		255,100		144,900		400,000	
	Function Total	4.0	6,533,100	-	140,800	4.0	6,673,900	
2185	ESSENTIAL LITERATURE							
2185	4 Supplies and Materials		61,700		8,300		70,000	Replacements & Additional sets
	Function Total	-	61,700	-	8,300	-	70,000	
2200	DISTRICT STAFF DEVELOPMENT							
2200	0 Salaries, Certificated Stipends	-	572,900	-	484,800	-	1,057,700	
2200	1 Salaries, Clerical Stipends	-	60,900	-	-	-	60,900	
2200	4 Supplies and Materials		95,000		-		95,000	
2200	5 Other Expense		350,000		-		350,000	
2200	6 Matching FICA, Medicare and Pension		95,800		68,200		164,000	
2200	8 Travel/Mileage		26,100		-		26,100	
2200	9 Contracted Services		272,800		-		272,800	
	Function Total	-	1,473,500	-	553,000	-	2,026,500	
2203	STAFF DEVELOPMENT SERVICES							
2203	0 Salaries, Certificated	1.5	124,200	0.5	25,900	2.0	150,100	Exec. Director of Staff Development/District Trainer
2203	1 Salaries, Clerical	3.0	93,600	0.5	20,100	3.5	113,700	Senior Control Clerk, Accounting Technician, Senior Account Clerk, Receptionist
2203	2 Salaries, Support	1.0	39,400	-	-	1.0	39,400	Software Application Trainer
2203	4 Supplies and Materials		6,500		-		6,500	
2203	6 FICA, Medicare, Pension & Insurance		77,100		11,700		88,800	
2203	8 Travel/Mileage		3,500		100		3,600	
2203	- Transfer for Print Shop Services		17,000		(17,000)		-	
	Function Total	5.5	361,300	1.0	40,800	6.5	402,100	

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2204		AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)								
2204	0	Salaries, Certificated	-	-	12.0	486,000	12.0	486,000	Teachers move from 2320	
2204	3	Supplemental Earnings		9,800		-		9,800	Part-time tutors	
2204	5	Other Expense		186,700		35,000		221,700	Program designed to assist underrepresented students to get into college	
2204	6	FICA, Medicare, Pension & Insurance		1,000		162,000		163,000		
2204	8	Travel/Mileage		44,000		16,000		60,000		
		Function Total		241,500	12.0	699,000	12.0	940,500		
2210		OFFICE OF REDESIGN AND INNOVATION								
2210	0	Salaries, Certificated	1.3	126,800	(1.3)	(126,800)	-	-	Move 1 to 2050/ move .3 to 2332	
2210	1	Salaries, Clerical	1.0	31,500	(1.0)	(31,500)	-	-	Move 1 to 2050	
2210	4	Supplies and Materials		5,000		(5,000)		-		
2210	5	Other Expense		10,000		(10,000)		-		
2210	6	FICA, Medicare, Pension & Insurance		34,500		(34,500)		-		
2210	8	Travel/Mileage		12,300		(12,300)		-		
2210	9	Contracted Services		50,000		(50,000)		-		
		Function Total	2.3	270,100	(2.3)	(270,100)	-	-	Move to 2050 and 2332	
2215		PRINCIPAL LEADERSHIP ACADEMY								
2215	9	Contracted Services		140,000		-		140,000	Staff Development partnership with Vanderbilt	
		Function Total		140,000	-	-	-	140,000		
2230		ELEMENTARY READING SPECIALISTS								
2230	0	Salaries, Certificated	74.0	3,915,900	-	47,300	74.0	3,963,200	Elementary Reading Specialists	
2230	6	FICA, Medicare, Pension & Insurance		963,200		24,000		987,200		
		Function Total	74.0	4,879,100	-	71,300	74.0	4,950,400		
2240		SUPPLEMENTARY TEACHER PAY								
2240	0	Salaries, Certificated	-	100,700	-	-	-	100,700	Negotiated pay for teachers covering classes with no substitute teacher	
2240	5	Other Expense		10,000		-		10,000	National Board Certification application fees	
2240	6	Matching FICA, Medicare and Pension		14,100		-		14,100		
		Function Total	-	124,800	-	-	-	124,800		
2282		HANDS ON SCIENCE PROGRAM								
2282	2	Salaries, Support	3.0	121,000	-	3,700	3.0	124,700	Coordinator/Technicians	
2282	3	Supplemental Earnings		4,000		-		4,000		
2282	4	Supplies and Materials		195,600		-		195,600	Refurbishment of Science kits	
2282	6	FICA, Medicare, Pension & Insurance		46,200		(4,200)		42,000		
2282	8	Travel/Mileage		700		-		700		
2282	-	Transfer for Supply Center Services		73,500		(3,500)		70,000		
		Function Total	3.0	441,000	-	(4,000)	3.0	437,000		

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2307		ROTC TEACHING PROGRAM							
2307	0	Salaries, Teacher	7.9	523,200	-	-	7.9	523,200	ROTC Teachers for 6 High Schools with ROTC Programs
2307	6	FICA, Medicare, Pension & Insurance		86,400		1,000		87,400	
		Function Total	7.9	609,600	-	1,000	7.9	610,600	
2308		PALS TEACHING PROGRAM							
2308	0	Salaries, Teacher	8.0	451,800	4.0	238,200	12.0	690,000	Teachers in Peer Assistance Leadership & Support Program
2308	6	FICA, Medicare, Pension & Insurance		95,900		65,600		161,500	
2308	8	Travel/Mileage		11,000		4,500		15,500	
2308	-	Transfer for Print Shop Services		14,200		(14,200)		-	
		Function Total	8.0	572,900	4.0	294,100	12.0	867,000	
2310		PRINCIPALS							
2310	0	Salaries, Principals/Asst Principals	236.0	18,738,800	(5.0)	83,500	231.0	18,822,300	Principals and Assistant Principals/enrollment changes see Document# 5
2310	1	Salaries, Clerical	397.0	9,320,200	(2.0)	199,200	395.0	9,519,400	Secretaries/Bookkeepers/Clerks/General Assistants/enrollment changes see Document# 5
2310	6	FICA, Medicare, Pension & Insurance		9,005,600		(294,900)		8,710,700	
2310	8	Travel/Mileage		6,600		300		6,900	
		Function Total	633.0	37,071,200	(7.0)	(11,900)	626.0	37,059,300	
2311		GUIDANCE SERVICES							
2311	0	Salaries, Guidance Counselors	200.0	10,863,900	(2.0)	127,100	198.0	10,991,000	Guidance Counselors
2311	1	Salaries, Clerical	42.5	917,100	(1.0)	21,400	41.5	938,500	Guidance Clerks
2311	2	Salaries, Support	20.0	670,900	6.0	205,000	26.0	875,900	HS Registrars/Behavior Specialists
2311	4	Supplies and Materials		15,000		-		15,000	
2311	6	FICA, Medicare, Pension & Insurance		2,977,700		98,700		3,076,400	
2311	8	Travel/Mileage		1,100		6,200		7,300	
2311	-	Transfer for Print Shop Services		24,400		(24,400)		-	
		Function Total	262.5	15,470,100	3.0	434,000	265.5	15,904,100	
2312		LIBRARY SERVICES							
2312	0	Salaries, Librarians	130.0	6,991,400	(1.0)	(190,600)	129.0	6,800,800	Librarians
2312	1	Salaries, Clerical	76.0	1,486,900	(1.0)	4,800	75.0	1,491,700	Library Clerks
2312	3	Supplemental Earnings		5,800		-		5,800	
2312	6	FICA, Medicare, Pension & Insurance		2,563,200		(58,200)		2,505,000	
		Function Total	206.0	11,047,300	(2.0)	(244,000)	204.0	10,803,300	
2313		REGULAR/CTE SUBSTITUTES							
2313	0	Salaries, Certificated Substitute	-	6,247,600	-	22,800	-	6,270,400	
2313	1	Salaries, Clerical Substitute	-	77,000	-	-	-	77,000	
2313	2	Salaries, Ed Assistant Substitute	-	20,800	-	-	-	20,800	
2313	6	Matching FICA and Medicare		485,400		3,200		488,600	
2313	8	Travel/Mileage		1,000		-		1,000	
		Function Total	-	6,831,800	-	26,000	-	6,857,800	

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2314		HEALTH SERVICES								
2314	9	Contracted Services			3,130,000		169,100		3,299,100	Metro Health Dept/Vanderbilt/Red Cross screenings
		Function Total			3,130,000	-	169,100	-	3,299,100	
2315		SPECIAL EDUCATION SUBSTITUTES								
2315	0	Salaries, Certificated Substitute		-	662,100	-	-	-	662,100	
2315	1	Salaries, Clerical Substitute		-	4,200	-	-	-	4,200	
2315	2	Salaries, Ed Assistant Substitute		-	87,200	-	-	-	87,200	
2315	6	Matching FICA and Medicare			57,900				57,900	
		Function Total		-	811,400	-	-	-	811,400	
2316		SCHOOL FUNDING ALLOCATION								
2316	4	School Discretionary Funds			3,564,600		-		3,564,600	Library materials/Instructional & Admin supplies/Copier paper
2316	-	Transfer for Supply Center Services			22,200		7,800		30,000	
2316	-	Transfer for Print Shop Services			14,000		42,600		56,600	
		Function Total			3,600,800	-	50,400	-	3,651,200	\$50.00 per Student Supply Allocation
2319		MAGNET AND OPTIONAL PROGRAMS								
2319	0	Salaries, Certificated		0.5	45,000	-	-	0.5	45,000	Part-time Director of Magnet and Optional Programs
2319	1	Salaries, Clerical		1.0	41,300	-	700	1.0	42,000	Senior Secretary
2319	3	Supplemental Earnings		-	11,000				11,000	Lottery application assistance
2319	4	Supplies and Materials			4,000				4,000	
2319	6	FICA, Medicare, Pension & Insurance			19,100		(1,700)		17,400	
2319	9	Contracted Services			11,000				11,000	Magnet Lottery computer services
2319	-	Transfer for Print Shop Services			3,900		20,900		24,800	
		Function Total		1.5	135,300	-	19,900	1.5	155,200	
2320		REGULAR TEACHING								
2320	0	Salaries, Teacher		3,582.2	174,253,600	(11.0)	6,900	3,571.2	174,260,500	Classroom, Art, Music and Physical Education Teachers/move 5 to 2325.0/move 2 to 2332.0/move 12 to 2204.0
2320	4	Supplies and Materials			1,581,800				1,581,800	Teacher BEP and CTE supply funds/New Teacher supply fund
2320	5	Other Expense			160,000				160,000	AP test reimbursements/SACS fees
2320	6	FICA, Medicare, Pension & Insurance			42,204,900		635,200		42,840,100	
2320	8	Travel/Mileage			26,200		1,100		27,300	
2320	9	Contracted Services			604,800				604,800	Hume-Fogg parking/Equip repairs for Music, PE, Science/Schools' copier maintenance
		Function Total		3,582.2	218,831,300	(11.0)	643,200	3,571.2	219,474,500	
2321		PRE-K INSTRUCTION								
2321	0	Salaries, Teacher		52.0	2,614,700	-	33,600	52.0	2,648,300	Pre-Kindergarten Teachers
2321	2	Salaries, Educational Assistant		52.0	962,500	-	16,600	52.0	979,100	Pre-Kindergarten Educational Assistants
2321	4	Supplies and Materials			60,600				60,600	\$25 per Pre-Kindergarten student allocation
2321	6	FICA, Medicare, Pension & Insurance			1,200,100		(21,600)		1,178,500	
2321	8	Travel/Mileage			600				600	
		Function Total		104.0	4,838,500	-	28,600	104.0	4,867,100	

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2322		CLASSROOM PREPARATION PAY								
2322	0	Salaries, Classroom Prep		-	533,500	-	-	-	533,500	\$100 per Teacher per Educational Agreement
2322	6	Matching FICA, Medicare and Pension			73,300		1,800		75,100	
		Function Total		-	606,800	-	1,800	-	608,600	
2324		ENGLISH LANGUAGE LEARNERS								
2324	0	Salaries, Teacher		252.0	11,887,500	34.5	1,605,800	286.5	13,493,300	English Language Learner Teachers/ELL Coordinator
2324	1	Salaries, Clerical		1.0	27,700	(1.0)	(27,700)	-	-	move 1 to .2
2324	2	Salaries, Support		17.0	385,800	14.5	300,400	31.5	686,200	ELL Translators/Program Assistant/Registars/move 1 from .1
2324	6	FICA, Medicare, Pension & Insurance			3,254,400		695,400		3,949,800	
		Function Total		270.0	15,555,400	48.0	2,573,900	318.0	18,129,300	
2325		MAKING A CHANGE (MAC) Program								
2325	0	Salaries, Certificated		-	-	8.0	324,000	8.0	324,000	Teachers/move 5 from 2320.0
2325	2	Salaries, Support				8.0	131,200	8.0	131,200	Educational Assistants
2325	6	FICA, Medicare, Pension & Insurance					208,800		208,800	
		Function Total		-	-	16.0	664,000	16.0	664,000	
2332		SMALLER LEARNING COMMUNITIES (SLC)								
2332	0	Salaries, Certificated		-	-	6.3	408,100	6.3	408,100	HS Site Coaches/Business Engagement Mgr/Director/move .3 from 2210/move 2 from 2320
2332	4	Supplies and Materials					20,000		20,000	
2332	6	FICA, Medicare, Pension & Insurance					96,400		96,400	
2332	8	Travel/Mileage					62,000		62,000	
		Function Total		-	-	6.3	586,500	6.3	586,500	
2336		VANDERBILT MATH & SCIENCE PROGRAM								
2336	0	Salaries, Certificated		-	-	2.0	118,200	2.0	118,200	Scientist in the Classroom
2336	6	FICA, Medicare, Pension & Insurance					31,800		31,800	
2336	9	Contracted Services					150,000		150,000	Math & Science program
		Function Total		-	-	2.0	300,000	2.0	300,000	
2371		CAMPUS SUPERVISORS								
2371	2	Salaries, Campus Supervisors		128.0	2,474,200	(9.0)	(94,800)	119.0	2,379,400	Campus Supervisors for MS & HS
2371	5	Other Expense			5,000		-		5,000	
2371	6	FICA, Medicare, Pension & Insurance			1,387,700		(192,600)		1,195,100	
		Function Total		128.0	3,866,900	(9.0)	(287,400)	119.0	3,579,500	
2381		BAND UNIFORMS								
2381	5	Other Expense					90,000		90,000	HS Band Uniforms
		Function Total					90,000	-	90,000	

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2386		FEE WAIVERS								
2386	4	Supplies and Materials			350,000		-		350,000	Reimbursement to schools for qualified Free & Reduced Meal student expenses
		Function Total			350,000	-	-	-	350,000	
2388		CREDIT RECOVERY PROGRAM								
2388	5	Other Expense			600,000		80,000		680,000	
		Function Total		-	600,000	-	80,000	-	680,000	Supplemented with Extended Contract funds
2505		CAREER & TECHNICAL EDUCATION SUPERVISION								
2505	0	Salaries, Certificated		1.0	78,900	1.0	77,700	2.0	156,600	Coordinators of CTE Education Program
2505	1	Salaries, Clerical		1.0	42,600	-	-	1.0	42,600	Senior Secretary
2505	4	Supplies and Materials			1,300		1,200		2,500	
2505	6	FICA, Medicare, Pension & Insurance			39,600		16,900		56,500	
2505	8	Travel/Mileage			900		900		1,800	
		Function Total		2.0	163,300	1.0	96,700	3.0	260,000	
2520		CAREER & TECHNICAL EDUCATION								
2520	0	Salaries, Teacher		114.5	5,997,200	20.0	799,100	134.5	6,796,300	CTE Classroom Teachers
2520	4	Supplies and Materials			140,300		59,700		200,000	
2520	5	Other Expense			16,000		9,000		25,000	
2520	6	FICA, Medicare, Pension & Insurance			1,412,000		288,900		1,700,900	
2520	8	Travel/Mileage			900		-		900	
		Function Total		114.5	7,566,400	20.0	1,156,700	134.5	8,723,100	
2555		METROPOLITAN GOVERNMENT IT CHARGES								
2555	9	Contracted Services			4,961,100		-		4,961,100	IT internal service fees
		Function Total			4,961,100	-	-	-	4,961,100	
2600		ALTERNATIVE LEARNING CENTERS								
2600	0	Salaries, Certificated		44.7	2,423,800	(13.4)	(795,000)	31.3	1,628,800	ALC Principals/Teachers/Counselors/move 13.4 to 2650.0
2600	1	Salaries, Clerical		8.0	209,900	(2.0)	(56,500)	6.0	153,400	Secretary Bookkeepers/Clerical staff/move 2 to 2650.1
2600	2	Salaries, Support		4.0	75,000	2.0	44,600	6.0	119,600	Campus Supervisors/ISS Monitors/Behavior Specialists
2600	4	Supplies and Materials			45,000		(12,100)		32,900	
2600	5	Other Expense			18,000		(15,200)		2,800	
2600	6	FICA, Medicare, Pension & Insurance			857,600		(218,400)		639,200	
2600	8	Travel/Mileage			6,300		(5,400)		900	
2600	9	Contracted Services			30,000		(30,000)		-	
		Function Total		56.7	3,665,600	(13.4)	(1,088,000)	43.3	2,577,600	See Alternative Learning Programs detail in Document #3

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2650		NON-TRADITIONAL SCHOOLS							
2650	0	Salaries, Certificated	-	-	18.4	1,028,000	18.4	1,028,000	Principals/Teachers/Counselors/Middle College HS/Big Picture School/move 13.4 from 2600
2650	1	Salaries, Clerical	-	-	2.0	59,800	2.0	59,800	Secretary/Bookkeepers/move 2 from 2600
2650	4	Supplies and Materials		-		22,200		22,200	
2650	5	Other Expense		-		43,900		43,900	
2650	6	FICA, Medicare, Pension & Insurance		-		316,800		316,800	
2650	8	Travel/Mileage		-		2,400		2,400	
2650	9	Contracted Services		-		65,000		65,000	Contract with Nashville State for Middle College Program/Contract with Big Picture Company
		Function Total	-	-	20.4	1,538,100	20.4	1,538,100	See Non-Traditional Schools detail in Document #4
2700		OPENING SCHOOLS PLAN							
2700	0	Salaries, Certificated	1.0	93,600	16.0	796,900	17.0	890,500	
2700	1	Salaries, Clerical	1.0	32,400	10.0	189,600	11.0	222,000	
2700	2	Salaries, Support	3.0	72,200	28.0	620,300	31.0	692,500	
2700	3	Supplemental Earnings for moving		80,400		99,600		180,000	
2700	4	Supplies and Materials		105,000		20,000		125,000	
2700	5	Other Expense		32,400		1,186,700		1,219,100	
2700	6	FICA, Medicare, Pension & Insurance		99,800		807,200		907,000	
		Function Total	5.0	515,800	54.0	3,720,300	59.0	4,236,100	Flow Thru Account - See Opening Schools Plan detail in Document #5
2711		SPECIAL EDUCATION GUIDANCE							
2711	0	Salaries, Certificated	1.0	49,300	-	1,400	1.0	50,700	Guidance Counselor shared for Special Ed Schools
2711	6	FICA, Medicare, Pension & Insurance		12,300		500		12,800	
		Function Total	1.0	61,600	-	1,900	1.0	63,500	
2805		SPECIAL EDUCATION SUPERVISION							
2805	0	Salaries, Certificated	4.0	349,800	-	-	4.0	349,800	Directors and Coordinators of Special Education Program
2805	1	Salaries, Clerical	9.0	340,600	-	6,200	9.0	346,800	Senior Secretary/Senior Clerks
2805	2	Physical & Occupational Therapists	24.0	1,447,600	(23.0)	(1,384,700)	1.0	62,900	Audiologist/move OT & PT (23) to 2820.2
2805	4	Supplies and Materials		20,000		-		20,000	
2805	6	FICA, Medicare, Pension & Insurance		759,300		(556,700)		202,600	
2805	8	Travel/Mileage		32,800		1,300		34,100	
		Function Total	37.0	2,950,100	(23.0)	(1,933,900)	14.0	1,016,200	
2810		SPECIAL EDUCATION PRINCIPALS							
2810	0	Salaries, Certificated	4.0	403,500	-	(61,800)	4.0	341,700	Principals for Special Ed Schools
2810	1	Salaries, Clerical	6.0	145,100	2.0	43,400	8.0	188,500	School Secretary/Bookkeepers/General Assistants
2810	6	Matching FICA, Pension & Insurance		171,700		13,500		185,200	
2810	8	Travel/Mileage		1,100		600		1,700	
		Function Total	10.0	721,400	2.0	(4,300)	12.0	717,100	

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2820		SPECIAL EDUCATION TEACHING							
2820	0	Salaries, Teacher	634.5	31,875,600	16.0	823,000	650.5	32,698,600	Classroom Special Ed, Speech, Vision & Hearing Teachers
2820	2	Salaries, Educational Assistant	268.0	5,249,200	50.0	1,948,100	318.0	7,197,300	Special Ed Assistants/Occupational Therapist/Physical Therapist/move 23 from 2805.2
2820	4	Supplies and Materials		410,100		-		410,100	
2820	6	FICA, Medicare, Pension & Insurance		10,455,700		985,500		11,441,200	
2820	7	Equipment		61,400		-		61,400	
2820	8	Travel/Mileage		109,100		4,500		113,600	
2820	9	Contracted Services		4,000,000		(240,000)		3,760,000	Contracts to provide services to Special Ed students
2820	-	Transfer for Print Shop Services		31,000		(29,500)		1,500	
		Function Total	902.5	52,192,100	66.0	3,491,600	968.5	55,683,700	
2998		EXTENDED CONTRACT							
2998	0	Salaries, Certificated	-	1,580,500	-	-	-	1,580,500	
2998	6	Matching FICA, Medicare and Pension		219,500		-		219,500	
		Function Total	-	1,800,000	-	-	-	1,800,000	State Flow Thru Program
2999		CAREER LADDER							
2999	0	Salaries, Certificated	-	3,014,500	-	-	-	3,014,500	
2999	6	Matching FICA, Medicare and Pension		418,700		-		418,700	
		Function Total	-	3,433,200	-	-	-	3,433,200	State Flow Thru Program
TOTAL CURRICULUM AND INSTRUCTION			6,789.1	445,003,200	206.5	16,766,600	6,995.6	461,769,800	
3000		ATTENDANCE AND SOCIAL SERVICES							
3100		ATTENDANCE SERVICES							
3100	0	Salaries, Certificated	1.0	94,700	-	1,300	1.0	96,000	Director of Student Attendance & Discipline
3100	1	Salaries, Clerical	1.0	30,600	-	1,200	1.0	31,800	Senior Secretary
3100	2	Salaries, Support	21.0	506,500	-	5,700	21.0	512,200	Attendance Officers
3100	4	Supplies and Materials		12,500		-		12,500	
3100	5	Other Expense		39,500		(19,500)		20,000	
3100	6	FICA, Medicare, Pension & Insurance		292,600		(21,200)		271,400	
3100	8	Travel/Mileage		13,100		500		13,600	
3100	-	Transfer for Print Shop Services		1,700		1,400		3,100	
		Function Total	23.0	991,200	-	(30,600)	23.0	960,600	
3200		SOCIAL SERVICES							
3200	0	Salaries, Certificated	24.6	1,513,400	3.4	176,600	28.0	1,690,000	Coordinator of Social Services/Social Workers
3200	1	Salaries, Clerical	1.0	36,900	-	500	1.0	37,400	Senior Secretary
3200	3	Salaries, Part-time for FARM count		700		-		700	
3200	4	Supplies and Materials		2,500		3,500		6,000	
3200	6	FICA, Medicare, Pension & Insurance		341,800		54,700		396,500	
3200	8	Travel/Mileage		15,300		3,200		18,500	
		Function Total	25.6	1,910,600	3.4	238,500	29.0	2,149,100	
TOTAL ATTENDANCE AND SOCIAL SERVICES			48.6	2,901,800	3.4	207,900	52.0	3,109,700	

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4000		TRANSPORTATION							
4110		TRANSPORTATION SUPERVISION							
4110	1	Salaries, Clerical	3.0	114,600	-	1,600	3.0	116,200	Senior Secretary/Clerks
4110	2	Salaries, Support	27.0	1,327,100	-	26,800	27.0	1,353,900	Director of Transportation/Driver Supervisors/Dispatchers/Routing Specialists/Safety Investigators/Driver Trainers
4110	3	Supplemental Earnings		19,900		-		19,900	
4110	4	Supplies and Materials		18,500		-		18,500	
4110	5	Other Expense		3,500		-		3,500	
4110	6	FICA, Medicare, Pension & Insurance		554,300		(52,100)		502,200	
4110	8	Travel/Mileage		6,600		300		6,900	
4110	-	Transfer for Print Shop Services		1,200		7,100		8,300	
		Function Total	30.0	2,045,700	-	(16,300)	30.0	2,029,400	
4120		STOCKROOM							
4120	2	Salaries, Support	2.0	86,200	-	1,900	2.0	88,100	Lead Warehouse Inventory/Senior Warehouse Clerk
4120	6	FICA, Medicare, Pension & Insurance		30,700		(2,900)		27,800	
		Function Total	2.0	116,900	-	(1,000)	2.0	115,900	
4130		OPERATION OF SCHOOL BUSES							
4130	2	Salaries, Support	324.0	8,271,500	-	(102,700)	324.0	8,168,800	Regular Ed Drivers
4130	3	Supplemental Earnings		29,300		-		29,300	
4130	4	Supplies and Materials		2,682,000		1,940,700		4,622,700	Fuel
4130	6	FICA, Medicare, Pension & Insurance		4,349,900		(470,400)		3,879,500	
4130	9	Contracted Services		50,000		-		50,000	Edulog/TCI/Bus maint software/Field trip software
		Function Total	324.0	15,382,700	-	1,367,600	324.0	16,750,300	
4131		OPERATION OF SPECIAL EDUCATION BUSES							
4131	2	Salaries, Support	217.0	5,187,300	-	122,200	217.0	5,309,500	Special Ed Drivers
4131	3	Supplemental Earnings		128,800		49,400		178,200	Special Ed Pre-K mid-day routes
4131	6	FICA, Medicare, Pension & Insurance		2,746,300		(195,600)		2,550,700	
		Function Total	217.0	8,062,400	-	(24,000)	217.0	8,038,400	
4136		SUPPORT BUS DRIVERS							
4136	2	Salaries, Support	30.0	638,600	-	11,100	30.0	649,700	Substitute Drivers to cover routes for absences
4136	6	FICA, Medicare, Pension & Insurance		304,200		(28,300)		275,900	
		Function Total	30.0	942,800	-	(17,200)	30.0	925,600	
4137		BUS MONITORS							
4137	2	Salaries, Support	10.0	121,800	10.0	131,600	20.0	253,400	Bus Monitors
4137	6	FICA, Medicare, Pension & Insurance		59,800		50,800		110,600	
		Function Total	10.0	181,600	10.0	182,400	20.0	364,000	

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4160		MAINTENANCE OF VEHICLES								
4160	2	Salaries, Support		28.0	1,193,800	-	16,900	28.0	1,210,700	Shop Foreman/Shop Manager/Mechanics
4160	3	Supplemental Earnings			32,800		-		32,800	
4160	4	Supplies and Materials			1,722,200		68,900		1,791,100	Tires/Bus Parts/Maint & Repair
4160	5	Other Expense			520,200		20,800		541,000	
4160	6	FICA, Medicare, Pension & Insurance			528,100		(44,100)		484,000	
4160	8	Travel/Mileage			5,400		200		5,600	
		Function Total		28.0	4,002,500	-	62,700	28.0	4,065,200	
4319		MTA MAGNET CONTRACT								
4319	9	Contracted Services			275,000		75,000		350,000	MTA Bus Passes for Free/Reduced Meal Magnet Students
		Function Total			275,000	-	75,000	-	350,000	
TOTAL TRANSPORTATION				641.0	31,009,600	10.0	1,629,200	651.0	32,638,800	
5000		OPERATION OF PLANT								
5110		SUPERVISION								
5110	1	Salaries, Clerical		2.0	73,000	-	1,600	2.0	74,600	Senior Secretary/Senior Account Clerk
5110	2	Salaries, Support		8.0	420,200	-	5,300	8.0	425,500	Director of Plant Operations/Custodial Inspectors
5110	4	Supplies and Materials			15,000		-		15,000	
5110	6	FICA, Medicare, Pension & Insurance			179,300		(16,500)		162,800	
5110	8	Travel/Mileage			2,200		100		2,300	
5110	-	Transfer for Print Shop Services			1,100		(1,100)		-	
		Function Total		10.0	690,800	-	(10,600)	10.0	680,200	
5120		PORTABLE MOVING								
5120	9	Moving of Portables			355,000		-		355,000	
		Function Total			355,000	-	-	-	355,000	
5200		CARE OF GROUNDS								
5200	2	Salaries, Support		39.0	1,165,900	3.0	103,600	42.0	1,269,500	Foreman of Grounds/Laborers
5200	3	Supplemental Earnings			52,600		-		52,600	
5200	4	Supplies and Materials			304,900		50,000		354,900	Fuel/Seed/Herbicide/Paving/Concrete/Mower parts/Machine repairs/Signs, etc.
5200	5	Other Expense			42,500		30,000		72,500	Soil/Gravel/Mulch, etc.
5200	6	FICA, Medicare, Pension & Insurance			619,700		1,600		621,300	
		Function Total		39.0	2,185,600	3.0	185,200	42.0	2,370,800	

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5210		CUSTODIAL SERVICES							
5210	2	Salaries, Support	665.0	18,018,500	(3.0)	272,900	662.0	18,291,400	Custodial Staff
5210	3	Supplemental Earnings		454,000		-		454,000	
5210	4	Supplies and Materials		810,900		180,000		990,900	Floor finish/Disinfectant/Carpet cleaner/Mops/Light bulbs, etc.
5210	5	Other Expense		8,300		300		8,600	Rental of equipment (attachment for backhoe/straw blowers, etc.)
5210	6	FICA, Medicare, Pension & Insurance		8,930,300		(702,000)		8,228,300	
5210	8	Travel/Mileage		300		700		1,000	
5210	9	Contracted Services		229,900		9,200		239,100	Gym floors/Septic tanks/Pest control/Dust mops, etc.
5210	-	Transfer for Supply Center Services		73,500		176,500		250,000	
		Function Total	665.0	28,525,700	(3.0)	(62,400)	662.0	28,463,300	
5211		CUSTODIAL SERVICES - SPECIAL EDUCATION							
5211	2	Salaries, Support	9.0	253,100	-	3,500	9.0	256,600	Custodial Staff for Special Ed Schools
5211	3	Supplemental Earnings		11,200		-		11,200	
5211	6	FICA, Medicare, Pension & Insurance		132,200		(9,300)		122,900	
		Function Total	9.0	396,500	-	(5,800)	9.0	390,700	
5220		UTILITY SERVICES, NATURAL GAS							
5220	5	Other Expense		5,497,000		-		5,497,000	
		Function Total	-	5,497,000	-	-	-	5,497,000	
5230		UTILITY SERVICES, WATER & SEWER							
5230	5	Other Expense		2,669,800		106,800		2,776,600	
		Function Total		2,669,800	-	106,800	-	2,776,600	
5240		UTILITY SERVICES, ELECTRICITY							
5240	5	Other Expense		15,861,100		746,800		16,607,900	
		Function Total	-	15,861,100	-	746,800	-	16,607,900	
5250		UTILITY SERVICES, TELEPHONES							
5250	5	Other Expense		1,118,600		181,400		1,300,000	
		Function Total	-	1,118,600	-	181,400	-	1,300,000	
5260		UTILITY SERVICES, WASTE DISPOSAL							
5260	5	Other Expense		731,000		-		731,000	
		Function Total	-	731,000	-	-	-	731,000	
5280		RADIO TRANSMISSION							
5280	5	Other Expense		500,000		22,600		522,600	Transition to Metro's 800MHz digital system
		Function Total	-	500,000	-	22,600	-	522,600	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2008-2009 BUDGET**

A		B	C	D	E	F	G	H	I
Account Number		Account Name	2007-2008 Amended Positions	2007-2008 Amended Budget	2008-2009 Proposed Position Changes	2008-2009 Proposed Budget Changes	2008-2009 Proposed Positions	2008-2009 Proposed Budget	Remarks
5315		FIXED ASSET SERVICES							
5315	1	Salaries, Clerical	1.0	37,000	-	500	1.0	37,500	Control Clerk
5315	2	Salaries, Support	4.0	158,900	-	1,200	4.0	160,100	Supervisor of Property Reutilization & Fixed Assets/Property Reutilization Specialist
5315	3	Supplemental Earnings		33,000		-		33,000	
5315	4	Supplies and Materials		2,800		-		2,800	
5315	5	Other Expense		3,000		-		3,000	
5315	6	FICA, Medicare, Pension & Insurance		99,200		(8,200)		91,000	
5315	-	Transfer for Supply Center Services		47,800		(7,800)		40,000	
		Function Total	5.0	381,700	-	(14,300)	5.0	367,400	
5320		DELIVERY & MAIL SERVICES							
5320	2	Salaries, Support	8.0	264,400	-	2,400	8.0	266,800	Delivery Lead Worker/Delivery Drivers/Mail Room Clerks
5320	3	Supplemental Earnings		24,000		-		24,000	
5320	4	Supplies and Materials		20,000		-		20,000	
5320	6	FICA, Medicare, Pension & Insurance		129,000		(11,100)		117,900	
5320	9	Contracted Services		5,000		-		5,000	
		Function Total	8.0	442,400	-	(8,700)	8.0	433,700	
5325		SAFETY AND SECURITY							
5325	1	Salaries, Clerical	3.0	95,100	-	1,600	3.0	96,700	Senior Secretaries
5325	2	Salaries, Support	12.0	648,800	2.0	96,500	14.0	745,300	Director/Asst Dir of School Security/Safety Investigators
5325	3	Supplemental Earnings		21,100		-		21,100	
5325	4	Supplies and Materials		10,000		20,000		30,000	
5325	5	Other Expense		128,500		16,200		144,700	Crisis plan improvements/Staff development & training
5325	6	FICA, Medicare, Pension & Insurance		300,300		17,000		317,300	
5325	8	Travel/Mileage		1,700		100		1,800	
5325	9	Contracted Services		440,000		119,000		559,000	Alarm monitoring, maint & repair/Camera maint & repair/Security guards
		Function Total	15.0	1,645,500	2.0	270,400	17.0	1,915,900	
5326		ATHLETIC EVENT SECURITY							
5326	9	Contracted Services		170,000		-		170,000	Supplemental funding for Athletic Events per MGT Audit
		Function Total	-	170,000	-	-	-	170,000	
5330		MAINTENANCE OF OPERATIONS EQUIPMENT							
5330	2	Salaries, Support	3.0	116,800	-	1,200	3.0	118,000	Senior Mechanics
5330	3	Supplemental Earnings		6,300		-		6,300	
5330	4	Supplies and Materials		36,100		1,400		37,500	
5330	6	FICA, Medicare, Pension & Insurance		57,200		(4,000)		53,200	
		Function Total	3.0	216,400	-	(1,400)	3.0	215,000	
TOTAL OPERATION OF PLANT			754.0	61,387,100	2.0	1,410,000	756.0	62,797,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2008-2009 BUDGET**

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A		B	C	D	E	F	G	H	I
Account Number		Account Name	2007-2008 Amended Positions	2007-2008 Amended Budget	2008-2009 Proposed Position Changes	2008-2009 Proposed Budget Changes	2008-2009 Proposed Positions	2008-2009 Proposed Budget	Remarks
6000		MAINTENANCE OF BUILDINGS							
6110		MAINTENANCE SUPERVISION							
6110	1	Salaries, Clerical	4.0	137,500	-	1,000	4.0	138,500	Senior Secretary/Account Clerks
6110	2	Salaries, Support	3.0	216,500	-	5,200	3.0	221,700	Director/Assistant Supervisors of Plant Maintenance
6110	4	Supplies and Materials		4,000		-		4,000	
6110	6	FICA, Medicare, Pension & Insurance		139,300		(13,700)		125,600	
6110	8	Travel/Mileage		2,200		100		2,300	
		Function Total	7.0	499,500	-	(7,400)	7.0	492,100	
6120		CONSTRUCTION SUPERVISION							
6120	1	Salaries, Clerical	1.0	42,000	1.0	31,800	2.0	73,800	Senior Secretary/Accounting Technician
6120	2	Salaries, Support	3.0	217,100	-	2,500	3.0	219,600	Director of Plant Planning & Construction/Project Managers
6120	4	Supplies and Materials		4,000		-		4,000	
6120	5	Other Expense		1,000		-		1,000	
6120	6	FICA, Medicare, Pension & Insurance		107,000		5,100		112,100	
6120	8	Travel/Mileage		5,500		200		5,700	
		Function Total	4.0	376,600	1.0	39,600	5.0	416,200	
6300		MAINTENANCE OF FACILITIES							
6300	2	Salaries, Support	182.0	7,439,900	6.0	305,300	188.0	7,745,200	Maintenance Personnel/Cabinet Shop/HS Bldg Engineers
6300	3	Supplemental Earnings		868,100		31,900		900,000	
6300	4	Supplies and Materials		2,709,000		400,000		3,109,000	Paint/Door hardware/Compressors/Motors/Lumber/Drywall, etc.
6300	5	Other Expense		922,400		299,600		1,222,000	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)
6300	6	FICA, Medicare, Pension & Insurance		3,146,000		(182,600)		2,963,400	
6300	8	Travel/Mileage		2,200		100		2,300	
6300	9	Contracted Services		199,800		8,000		207,800	
		Function Total	182.0	15,287,400	6.0	862,300	188.0	16,149,700	
TOTAL MAINTENANCE OF BUILDINGS			193.0	16,163,500	7.0	894,500	200.0	17,058,000	
7000		FIXED CHARGES							
7311		RETIREES GROUP INSURANCE-CERTIFICATED							
7311	6	Retirees Certificated Insurance		12,607,800		847,900		13,455,700	
		Function Total	-	12,607,800	-	847,900	-	13,455,700	
7315		EMPLOYEE DEATH BENEFITS							
7315	6	Death Benefit		74,000		-		74,000	\$500 Death Benefit paid to Employee/Retiree's Beneficiary
		Function Total	-	74,000	-	-	-	74,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2008-2009 BUDGET**

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A		B		C	D	E	F	G	H	I
Account Number		Account Name		2007-2008 Amended Positions	2007-2008 Amended Budget	2008-2009 Proposed Position Changes	2008-2009 Proposed Budget Changes	2008-2009 Proposed Positions	2008-2009 Proposed Budget	Remarks
7316		EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT								
7316	5	Other Expense			74,900		175,100		250,000	Deductibles/Co-Pays for Medical Expenses
7316	6	Injuries on Duty Expense			1,448,200		(233,100)		1,215,100	Payments to Metro Benefit Board for IOD's
		Function Total		-	1,523,100	-	(58,000)	-	1,465,100	
7318		RETIREMENT SICK LEAVE PAY-CERTIFICATED								
7318	0	Salaries, Certificated		-	948,100	-	-	-	948,100	Paid to Eligible Certificated Staff upon Retirement
7318	6	Matching FICA and Medicare			72,600		-		72,600	
		Function Total		-	1,020,700	-	-	-	1,020,700	
7319		RETIREMENT SICK LEAVE PAY-SUPPORT								
7319	2	Salaries, Support		-	193,300	-	-	-	193,300	Paid to Eligible Support Staff upon Retirement
7319	6	Matching FICA and Medicare			14,800		-		14,800	
		Function Total		-	208,100	-	-	-	208,100	
7320		BUILDINGS AND CONTENTS INSURANCE								
7320	5	Other Expense			512,300		78,200		590,500	Metro Self Insurance Fund
		Function Total		-	512,300	-	78,200	-	590,500	
7321		BOILER & ELEVATOR INSPECTION								
7321	5	Other Expense			39,400		10,600		50,000	Inspection fees paid to State of Tennessee
		Function Total		-	39,400	-	10,600	-	50,000	
7325		INSURANCE RESERVE								
7325	9	Contract Services			11,700		3,000		14,700	Vandalism/School Deductible Recovery Reserve
		Function Total		-	11,700	-	3,000	-	14,700	
7340		LIABILITY INSURANCE								
7340	5	Other Expense			570,600		(30,000)		540,600	MNPS Self Insurance Fund
		Function Total		-	570,600	-	(30,000)	-	540,600	
7499		GUARANTEED PENSION PAYMENT								
7499	6	Guaranteed Pension Contribution			4,285,000		-		4,285,000	Funding Obligation for Closed Pension Plans to Metro Govt
		Function Total		-	4,285,000	-	-	-	4,285,000	
7777		PROPERTY TAX REFUND								
7777	5	Other Expense			2,346,700		639,700		2,986,400	MDHA - tax increment eligible properties
		Function Total		-	2,346,700	-	639,700	-	2,986,400	
7800		FIDELITY BONDS								
7800	5	Other Expense			3,000		(3,000)		-	
		Function Total		-	3,000	-	(3,000)	-	-	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2008-2009 BUDGET**

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Account Number		Account Name		2007-2008 Amended Positions	2007-2008 Amended Budget	2008-2009 Proposed Position Changes	2008-2009 Proposed Budget Changes	2008-2009 Proposed Positions	2008-2009 Proposed Budget	Remarks
7900		LEGAL SERVICES								
7900	9	Contracted Services			118,000		-		118,000	Metro Legal Department
		Function Total		-	118,000	-	-	-	118,000	
TOTAL FIXED CHARGES				-	23,320,400	-	1,488,400	-	24,808,800	
8000		ADULT AND COMMUNITY SERVICES								
8100		COMMUNITY EDUCATION								
8100	9	Contracted Services			215,000		-		215,000	Transfer to Community Ed Fund Supplemented with Metro Gov Community Ed Alliance funds
		Function Total		-	215,000	-	-	-	215,000	
8119		DISTRICT DUES								
8119	5	Other Expense			64,700		-		64,700	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
		Function Total		-	64,700	-	-	-	64,700	
8145		ADULT EDUCATION SERVICES								
8145	0	Salaries, Certificated			-	0.5	40,500	0.5	40,500	Adult Education Coordinator (shared with grant)
8145	6	FICA, Medicare, Pension & Insurance			-		13,300		13,300	
		Function Total		-	-	0.5	53,800	0.5	53,800	
8320		ADULT EDUCATION PROGRAM								
8320	0	Salaries, Certificated		6.7	420,000	-	2,600	6.7	422,600	Principal/Counselor/Teachers @ Cohn Adult Center
8320	1	Salaries, Clerical		1.0	26,700	-	1,000	1.0	27,700	Secretary/Bookkeeper @ Cohn Adult Center
8320	2	Salaries, Support		1.0	38,100	-	-	1.0	38,100	Registrar
8320	3	Salaries for Part Time Teachers			157,600		-		157,600	Part-Time Teachers for Adult program
8320	4	Supplies and Materials			5,000		-		5,000	
8320	6	FICA, Medicare, Pension & Insurance			120,500		(800)		119,700	
8320	8	Travel/Mileage			100		-		100	
8320	-	Transfer for Print Shop Services			1,000		(1,000)		-	
		Function Total		8.7	769,000	-	1,800	8.7	770,800	
TOTAL ADULT AND COMMUNITY SERVICES				8.7	1,048,700	0.5	55,600	9.2	1,104,300	
OPERATIONAL TOTAL				8,540.4	590,165,800	241.9	23,236,300	8,782.3	613,402,100	
OPERATING TRANSFER TO CHARTER SCHOOLS FUND				-	4,066,000	-	-	-	4,066,000	
REIMBURSABLE PROJECTS				-	3,369,000	-	(75,000)	-	3,294,000	
GRAND TOTAL				8,540.4	\$ 597,600,800	241.9	23,161,300	8,782.3	\$ 620,762,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2008-2009 BUDGET**

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2007-2008 Amended Positions	2007-2008 Amended Budget	2008-2009 Proposed Position Changes	2008-2009 Proposed Budget Changes	2008-2009 Proposed Positions	2008-2009 Proposed Budget	Remarks
	Administration	106.0	\$ 9,331,500	12.5	784,100	118.5	\$ 10,115,600	Pages 1 - 3
	Curriculum and Instruction	6,789.1	445,003,200	206.5	16,766,600	6,995.6	461,769,800	Pages 4 - 14
	Attendance and Social Services	48.6	2,901,800	3.4	207,900	52.0	3,109,700	Page 14
	Transportation	641.0	31,009,600	10.0	1,629,200	651.0	32,638,800	Pages 15 - 16
	Operation of Plant	754.0	61,387,100	2.0	1,410,000	756.0	62,797,100	Pages 16 - 18
	Maintenance of Buildings	193.0	16,163,500	7.0	894,500	200.0	17,058,000	Page 19
	Fixed Charges	-	23,320,400	-	1,488,400	-	24,808,800	Pages 19 - 21
	Adult and Community Services	8.7	1,048,700	0.5	55,600	9.2	1,104,300	Page 21
		8,540.4	\$ 590,165,800	241.9	23,236,300	8,782.3	\$ 613,402,100	
		-	4,066,000	-	-	-	4,066,000	
		-	3,369,000	-	(75,000)	-	3,294,000	
		8,540.4	\$ 597,600,800	241.9	23,161,300	8,782.3	\$ 620,762,100	

Account Name	Account #
ADA COMPLIANCE	1180
ADMINISTRATION PRE K - 12	2080
ADULT EDUCATION PROGRAM	8320
ALIGNMENT NASHVILLE	1190
ALTERNATIVE / NON-TRADITIONAL SCHOOLS	2600
RESEARCH, ASSESSMENT, AND EVALUATION	2170
ATHLETIC EVENT SECURITY	5326
ATTENDANCE SERVICES	3100
AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)	2204
BAND UNIFORMS	2381
BOARD OF EDUCATION	1110
BOILER & ELEVATOR INSPECTION	7321
BUILDINGS AND CONTENTS INSURANCE	7320
BUS MONITORS	4137
BUSINESS AND FACILITY SERVICES	1150
CAMPUS SUPERVISORS	2371
CARE OF GROUNDS	5200
CAREER & TECHNICAL EDUCATION	2520
CAREER & TECHNICAL EDUCATION SUPERVISION	2505
CAREER LADDER	2999
CENTRAL GUIDANCE SERVICES	2112
CENTRAL LIBRARY SERVICES	2171
CLASSROOM PREPARATION PAY	2322
COMMUNITY EDUCATION	8100
CONSTRUCTION SUPERVISION	6120
CREDIT RECOVERY PROGRAM	2388
CUSTODIAL SERVICES	5210
CUSTODIAL SERVICES - SPECIAL EDUCATION	5211
CUSTOMER SERVICE CENTER	1750
DELIVERY & MAIL SERVICES	5320
DISTRICT DUES	8119
DISTRICT STAFF DEVELOPMENT	2200
DRUG/ALCOHOL EDUCATION PROGRAM	2132
ELEMENTARY READING SPECIALISTS	2230
EMPLOYEE BENEFIT SERVICES	1300
EMPLOYEE DEATH BENEFITS	7315
EMPLOYEE INJURIES ON THE JOB-CERTIFICATED	7316
EMPLOYEE RELATIONS	1205
ENGLISH LANGUAGE LEARNERS	2324
ESSENTIAL LITERATURE	2185
EXTENDED CONTRACT	2998
FEDERAL PROGRAMS	2109
FEE WAIVERS	2386
FIDELITY BONDS	7800
FISCAL SERVICES	1600
FIXED ASSET SERVICES	5315
GIFTED/TALENTED PROGRAM	2136
GUARANTEED PENSION PAYMENT	7499
GUIDANCE SERVICES	2311
HANDS ON SCIENCE PROGRAM	2282

Account Name	Account #
HEALTH SERVICES	2314
HOMEBOUND PROGRAM	2126
HUMAN RESOURCES	1200
INFORMATION TECHNOLOGY AND STRATEGIC PLANNING	2178
IN-SCHOOL SUSPENSION	2125
INSURANCE RESERVE	7325
INTERNATIONAL BACCALAUREATE PROGRAM	2145
LEGAL SERVICES	7900
LIABILITY INSURANCE	7340
LIBRARY SERVICES	2312
MAGNET AND OPTIONAL PROGRAMS	2319
MAINTENANCE OF FACILITIES	6300
MAINTENANCE OF OPERATIONS EQUIPMENT	5330
MAINTENANCE OF SCHOOL BUSES	4160
MAINTENANCE SUPERVISION	6110
MAKING A CHANGE	2325
METROPOLITAN GOVERNMENT IT CHARGES	2555
MTA MAGNET CONTRACT	4319
NON-TRADITIONAL SCHOOLS	2650
OFFICE OF DIRECTOR OF SCHOOLS	1100
OFFICE OF REDESIGN AND INNOVATION	2210
OPENING SCHOOLS PLAN	2700
OPERATION OF SCHOOL BUSES	4130
OPERATION OF SPECIAL EDUCATION BUSES	4131
OPERATIONS SUPERVISION	5110
PALS TEACHING PROGRAM	2308
PORTABLE MOVING	5120
POSTAGE	1650
PRE-K INSTRUCTION	2321
PRINCIPAL LEADERSHIP ACADEMY	2215
PRINCIPALS	2310
PROPERTY TAX REFUND	7777
PSYCHOLOGICAL SERVICES	2160
PUBLIC INFORMATION	1800
PURCHASING DEPARTMENT	1500
RADIO TRANSMISSION	5280
REGULAR TEACHING	2320
REGULAR/CTE SUBSTITUTES	2313
RETIREES GROUP INSURANCE-CERTIFICATED	7311
RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318
RETIREMENT SICK LEAVE PAY-SUPPORT	7319
ROTC TEACHING PROGRAM	2307
SAFETY AND SECURITY	5325
SCHOOL FUNDING ALLOCATION	2316
SMALL LEARNING COMMUNITIES PROGRAM (SLC)	2332
SOCIAL SERVICES	3200
SPECIAL EDUCATION GUIDANCE	2711
SPECIAL EDUCATION PRINCIPALS	2810
SPECIAL EDUCATION SUBSTITUTES	2315
SPECIAL EDUCATION SUPERVISION	2805

Account Name	Account #
SPECIAL EDUCATION TEACHING	2820
STAFF DEVELOPMENT SERVICES	2203
STOCKROOM	4120
STUDENT ASSIGNMENT SERVICES	1700
STUDENT DISCIPLINE SERVICES	2060
SUBJECT AREA COORDINATORS	2110
SUPPLEMENTARY TEACHER PAY	2240
SUPPORT BUS DRIVERS	4136
CURRICULUM AND INSTRUCTION	2050
TEXTBOOK PROGRAM	2180
TRANSPORTATION SUPERVISION	4110
UTILITY SERVICES, ELECTRICITY	5240
UTILITY SERVICES, NATURAL GAS	5220
UTILITY SERVICES, TELEPHONES	5250
UTILITY SERVICES, WASTE DISPOSAL	5260
UTILITY SERVICES, WATER & SEWER	5230
VANDERBILT MATH & SCIENCE PROGRAM	2336

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2007 - 2008 BUDGET**

Document # 7
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FY2008-09 Charter School Fund # 35135

#687 Smithson-Craighead Academy		
Revenue (transfer from General Fund)	\$	1,620,000
Estimate 200 students @ \$8,100 *		
Expenditures:		
Indirect cost @ 4.87% * (transfer to General Fund)		78,900
Payroll & Benefits (processed by MNPS)		1,541,100
Total Expenditures:	\$	1,620,000
#502 KIPP Academy Nashville		
Revenue (transfer from General Fund)	\$	1,458,000
Estimate 180 students @ \$8,100 *		
Expenditures:		
Lease of MNPS facility		86,200
Indirect cost @ 4.87% * (transfer to General Fund)		71,005
Payment to Charter School		1,300,795
Total Expenditures:	\$	1,458,000
#508 LEAD Academy		
Revenue (transfer from General Fund)	\$	988,000
Estimate 122 students @ \$8,100 *		
Expenditures:		
Indirect cost @ 4.87% * (transfer to General Fund)		48,116
Payment to Charter School		939,884
Total Expenditures:	\$	988,000
TOTAL		
Revenue (transfer from General Fund) (535 students)	\$	4,066,000
Expenditures		4,066,000
TOTAL		\$0

* State Department of Education calculation formula



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Approved

Fiscal Year 2008 - 2009

Food Service Fund

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Food Service Fund
FY2008 - 2009

Estimated Cash Reserves July 1, 2008	\$ 10,195,101
2008-09 Budgeted Revenue:	
USDA Meal Reimbursements	\$ 21,819,432
Lunch Sales	3,151,896
Breakfast Sales	279,486
A la carte Sales	6,428,037
State Matching	314,628
Interest & Miscellaneous	300,173
Estimated Commodities	1,081,661
Total Budgeted Revenue	\$ 33,375,313
Funds Available for 2008-2009	
\$ 43,570,414	
2008-09 Budgeted Expenditures:	
Salaries	\$ 12,412,571
Social Security & Medicare match	893,817
Retirement match	1,347,552
Employee Insurance match	3,365,040
Food Purchases	11,015,949
Warehouse and Vendor Supplies	763,490
Other Supplies	43,730
Equipment	621,880
Equipment Maintenance	381,910
Freight and Storage	196,038
Uniform Reimbursements	127,440
Laundry Services	35,427
Mileage	76,477
Other Expense	48,360
Utilities	963,971
Estimated Commodities	1,081,661
SubTotal Budgeted Expenditures	\$ 33,375,313
Contingency for technology training, support, marketing, hardware and increased supplier costs (transportation, food, supplies)	465,287
Total Budgeted Expenditures	\$ 33,840,600
Estimated Cash Reserves June 30, 2009	\$ 9,729,814
2009 Estimated Change in Cash Reserves	\$ (465,287)

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Food Service Fund
FY2007 - 2008 Budget

Account Number	Account Name	2007-2008 Positions	2007-2008 Budget	2008-2009 Position Changes	2008-2009 Budget Changes	2008-2009 Proposed Positions	2008-2009 Proposed Budget	Remarks
SCHOOL LUNCHROOM								
1440	FOOD SERVICE							
1440	0 Salaries, Certificated	3.0	\$ 229,500		\$ 8,138	3.0	\$ 237,638	Food Service Certificated Coordinators
1440	1 Salaries, Clerical	10.0	291,800		13,195	10.0	304,995	Senior Secretary, Senior Account Clerks, Account Clerks
1440	2 Salaries, Support	765.0	12,107,200	3.0	(181,430)	768.0	11,925,770	Director, Coordinators, Field Managers, FS Managers and FS Workers
1440	3 Food		10,414,700		601,249		11,015,949	Dairy, Produce, Frozen Food and Food Staples
1440	4 Supplies and Materials		1,244,500		(235,773)		1,008,727	Vendor & Warehouse Purchases, Fuel, Truck Repairs, Office Supplies
1440	5 Other Expense		1,912,000		(83,349)		1,828,651	Equipment Repair, Telephone, Commodity Freight, Uniforms, Laundry, Training, Permits, Utilities, Technology Support
1440	6 FICA, Medicare, Pension & Insurance		6,939,300		(1,321,780)		5,617,520	Pension, Insurance, F.I.C.A.
1440	7 Equipment		1,003,300		(260,088)		743,212	Large Equipment, Smallwares, Technology Hardware
1440	8 Travel/Mileage		73,900		2,577		76,477	Mileage
1440	Transfer for Supply Center Services							*included in 1440.4 warehouse purchases
1440	Transfer for Print Shop Services		21,200		-			*included in 1440.4 office
	Function Total	778.0	\$ 34,237,400	3.0	\$ (1,478,461)	781.0	\$ 32,758,939	
	USDA Commodities		1,307,000		\$ (225,339)		1,081,661	
	Total Budget and Commodities	778.0	\$ 35,544,400	3.0	\$ (1,703,800)	781.0	\$ 33,840,600	



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Approved

Fiscal Year 2008 - 2009

Federal Programs and Grants

Presented to:

Metropolitan Nashville Board of Education

Finance Committee

June 2, 2008

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
 FY2008 - 2009 PROJECTED BUDGET
 FEDERAL PROGRAMS AND GRANTS**

Grant Name	2008-2009
Elementary Secondary Education Act/No Child Left Behind	
Title I: Improving Academic Achievement/Disadvantaged	\$ 25,615,400
Title I: School Improvement Funds	5,000,000
Title I: Reading First	2,055,000
Title IIA: Teacher & Principal Training & Recruiting	4,257,000
Title IID: Enhancing Education through Technology	246,700
Title III: English Language Acquisition/Language Enhancement/Academic Achievement	1,050,700
Title IV: Safe & Drug Free Schools & Communities	367,800
Title V: Innovative Programs	-
Title X: Education of the Homeless	118,400
Individuals with Disabilities Education Act (I.D.E.A.)	16,713,300
Smaller Learning Communities	1,824,200
Carl Perkins Vocational Program Improvement	1,665,700
Adult Education Grants	733,100
Pre-K Early Childhood Education	2,533,400
Pre-K Early Childhood Education Lottery	668,300
Advanced Placement Incentive	634,200
Teaching American History	330,500
R.O.T.C. Teaching Programs (Army/Air Force)	315,500
Family Resource Centers	166,500
Refugee School Impact	59,400
Coordinated School Health	225,000
Carol M. White Physical Education	142,600
Contingency (4%)	2,326,600
GRAND TOTAL ALL PROJECTED GRANTS	\$ 67,049,300