



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Fiscal Year 2008 - 2009
OPERATING BUDGET
proposed Amendment # 1

December 2008

**Metropolitan Nashville Public Schools
Summary of Proposed Amendment # 1
FY2008 - 2009 Operating Budget**

Account #	Description	Positions	Totals
2008-2009 Approved Operating Budget		8,782.3	\$ 620,762,100
1150, 1600, 1800, 2050, 2178, 2204, 2310, 2311, 2520, 2820, 3200, 4131, 4136, 5200, 5210, 6300	Vacancies / Turnover (freeze in hiring)		(6,145,500)
2050, 2060, 2080, 2109, 2110, 2112, 2136, 2170, 2319, 2505, 2805	Reorganization	3.0	\$ 251,500
2311, 2313, 2320, 2324, 2371, 2820, 3100	State Directives	39.0	1,989,100
2180.4	Textbooks		900,000
2202	New Office of New Teacher Development	3.0	287,100
2310.0	Assistant Principals (High Priority Schools)	15.5	1,325,200
2311.0	Guidance Counselors (High Priority Schools)	17.3	1,001,670
2324.0	ELL Teachers	29.0	1,560,200
2382.0	One-time State Bonus (flow-thru funds) *		2,014,500
2555.9	Metro IT Charges		(454,500)
2820.0	Ombudsman Program - Sp Ed Teachers	8.0	430,400
2999.0	Career Ladder		(342,000)
4137	Bus Monitors (net of vacancies/turnover)	200.0	2,808,700
5220, 5240	Utilities		(1,650,000)
Reimbursable Projects	Reduction		(1,000,000)
various	Miscellaneous line item budget adjustments	(12.3)	(961,870)
	Subtotal	302.5	\$ 2,014,500
Total Amended Operating Budget FY2008-2009		9,084.8	\$ 622,776,600

* Revenue increase to offset State One-time Bonus

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

A	B		C	D	E	F	G	H	I
Account Number	Account Name		2008-2009 Approved Positions	2008-2009 Approved Budget	2008-2009 Amended Position Changes	2008-2009 Amended Budget Changes	2008-2009 Proposed Amended Positions	2008-2009 Proposed Amended 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	135,000	-	-	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		99,800		(8,000)		91,800	
1100	8	Travel/Mileage		3,400		-		3,400	
		Function Total	4.5	557,600	(1.0)	(78,000)	3.5	479,600	
1110	BOARD OF EDUCATION								
1110	1	Salaries, Clerical	2.0	87,300	-	-	2.0	87,300	Board Administrator/Senior Secretary
1110	2	Salaries, Board Members	-	126,000	-	-	-	126,000	Board Members' Salary
1110	4	Supplies and Materials		6,000		-		6,000	
1110	5	Other Expense		20,000		-		20,000	
1110	6	FICA, Medicare, Pension & Insurance		91,000		-		91,000	
1110	8	Travel/Mileage		22,700		-		22,700	
1110	9	Contracted Services		32,000		-		32,000	Board Development & Facilitation/CLASS
		Function Total	2.0	385,000	-	-	2.0	385,000	
1150	BUSINESS AND FACILITY SERVICES								
1150	1	Salaries, Clerical	2.0	81,500	-	-	2.0	81,500	Administrative Assistant/Senior Secretary
1150	2	Salaries, Support	2.0	263,000	-	(67,000)	2.0	196,000	Asst Superintendent Business/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		115,200		(19,100)		96,100	
1150	8	Travel/Mileage		2,300		-		2,300	
		Function Total	4.0	467,000	-	(86,100)	4.0	380,900	
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		17,000		-		17,000	
1180	8	Travel/Mileage		1,800		-		1,800	
		Function Total	1.0	102,200	-	-	1.0	102,200	
1190	ALIGNMENT NASHVILLE								
1190	1	Salaries, Clerical	1.0	32,600	(1.0)	(20,400)	-	12,200	Senior Secretary
1190	6	FICA, Medicare, Pension & Insurance		13,800		(11,200)		2,600	
1190	9	Contracted Service		110,000		25,200		135,200	
		Function Total	1.0	156,400	(1.0)	(6,400)	-	150,000	

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1200	HUMAN RESOURCES								
1200	0	Salaries, Certificated	4.0	437,600	-	-	4.0	437,600	Asst Superintendent Human Resources/Directors
1200	1	Salaries, Clerical	21.0	711,000	-	-	21.0	711,000	Administrative Assistant/Senior Secretaries/Senior Clerks/Receptionist
1200	2	Salaries, Support	7.0	498,500	-	-	7.0	498,500	Coordinators/Registrars/Data Management Specialist
1200	3	Salaries, Summer Assistance		18,200				18,200	Principal summer placement assistance
1200	4	Supplies and Materials		55,000				55,000	Employee recognitions/office supplies/recruiting
1200	5	Other Expense		8,000				8,000	Employee recognitions
1200	6	FICA, Medicare, Pension & Insurance		517,600				517,600	
1200	8	Travel/Mileage		34,500				34,500	Recruiting
1200	9	Contracted Services		228,200		82,900		311,100	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/FLSA Audit/Searchsoft
1200	-	Transfer for Print Shop Services		63,800				63,800	
		Function Total	32.0	2,572,400	-	82,900	32.0	2,655,300	
1205	EMPLOYEE RELATIONS								
1205	0	Salaries, Certificated	3.0	296,300	-	-	3.0	296,300	Directors of Employee Relations/HR Director
1205	1	Salaries, Clerical	3.0	100,300	-	-	3.0	100,300	Senior Secretary/Senior Clerks
1205	2	Salaries, Support	2.0	120,600	-	-	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		137,300				137,300	
1205	8	Travel/Mileage		1,100				1,100	
		Function Total	8.0	657,600	-	-	8.0	657,600	
1300	EMPLOYEE BENEFIT SERVICES								
1300	1	Salaries, Clerical	7.0	243,600	-	-	7.0	243,600	Benefits Assistant/Clerks
1300	2	Salaries, Support	3.0	217,000	-	-	3.0	217,000	Director of Employee Benefits/Benefits Specialists/Registrar
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		165,000				165,000	
1300	8	Travel/Mileage		600				600	
1300	-	Transfer for Print Shop Services		6,600				6,600	
		Function Total	10.0	643,300	-	-	10.0	643,300	
1500	PURCHASING DEPARTMENT								
1500	1	Salaries, Clerical	3.0	119,400	-	-	3.0	119,400	Senior Secretary/Clerks
1500	2	Salaries, Support	2.0	146,800	-	-	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		103,500				103,500	
1500	8	Travel/Mileage		2,300				2,300	
		Function Total	5.0	376,000	-	-	5.0	376,000	

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1600	FISCAL SERVICES								
1600	1	Salaries, Clerical	6.0	226,900	6.0	169,900	12.0	396,800	Account Clerks/Senior Secretary/Accounting Technicians/AP Administrator
1600	2	Salaries, Support	18.0	1,125,500	(6.0)	(219,900)	12.0	905,600	Director of Business Services/Accountants/Auditors/Timekeeper Coordinator/Chief Accountant/Senior Auditor
1600	4	Supplies and Materials		15,400		16,300		31,700	Business Office supplies/Payroll supplies
1600	5	Other Expense		3,000		-		3,000	
1600	6	FICA, Medicare, Pension & Insurance		480,100		(10,000)		470,100	
1600	8	Travel/Mileage		4,100		-		4,100	
1600	-	Transfer for Print Shop Services		4,000		-		4,000	
		Function Total	24.0	1,859,000	-	(43,700)	24.0	1,815,300	
1650	POSTAGE								
1650	5	Other Expense		410,000		-		410,000	Postage for mailing report cards/payroll checks/etc.
		Function Total	-	410,000	-	-	-	410,000	
1700	STUDENT ASSIGNMENT SERVICES								
1700	0	Salaries, Certificated	1.0	97,700	0.5	23,100	1.5	120,800	Part time -Director of Student Assignment/Coord of School Choice
1700	1	Salaries, Clerical	1.0	41,800	2.0	81,300	3.0	123,100	Senior Secretary/School Options Liaison
1700	2	Salaries, Support	3.0	177,900	1.0	67,600	4.0	245,500	Director of Student Assignment/Enrollment Forecaster/Pupil Locator/Boundary Planner
1700	3	Supplemental Earnings		0		11,000		11,000	
1700	4	Supplies and Materials		11,500		4,000		15,500	
1700	6	FICA, Medicare, Pension & Insurance		87,500		61,500		149,000	
1700	8	Travel/Mileage		900		-		900	
1700	9	Contracted Services		0		11,000		11,000	
1700	-	Transfer for Print Shop Services		800		24,800		25,600	
		Function Total	5.0	418,100	3.5	284,300	8.5	702,400	
1750	CUSTOMER SERVICE CENTER								
1750	1	Salaries, Clerical	11.0	345,000	-	-	11.0	345,000	Sr CSC Reps/CSC Reps/CSC Lead Agent
1750	2	Salaries, Support	2.0	115,200	-	-	2.0	115,200	CSC Manager/Customer Information Coordinator
1750	3	Supplemental Earnings		57,700		(30,000)		27,700	Temporary/Seasonal CSC Personnel
1750	4	Supplies and Materials		7,000		-		7,000	
1750	6	FICA, Medicare, Pension & Insurance		211,100		-		211,100	
1750	9	Contracted Services		0		30,000		30,000	Contract Seasonal CSC Personnel
		Function Total	13.0	736,000	-	-	13.0	736,000	

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1800	PUBLIC INFORMATION								
1800	1	Salaries, Clerical	1.0	44,500	-	-	1.0	44,500	Senior Secretary
1800	2	Salaries, Support	8.0	477,000	1.0	(83,800)	9.0	393,200	Director of Public Information/Public Info Coords/Public Info Specialists/WebMasters/Communication Assistant/Videographer/Multi-Media Design Specialist
1800	3	Supplemental Earnings		6,000		-		6,000	
1800	4	Supplies and Materials		4,000		-		4,000	
1800	5	Other Expense		40,000		-		40,000	Parental communications,Parent University
1800	6	FICA, Medicare, Pension & Insurance		175,900		(30,000)		145,900	
1800	8	Travel/Mileage		6,100		-		6,100	
1800	9	Contracted Services		15,000		-		15,000	Video production
1800	-	Transfer for Print Shop Services		6,500		-		6,500	
		Function Total	9.0	775,000	1.0	(113,800)	10.0	661,200	
TOTAL ADMINISTRATION			118.5	10,115,600	2.5	39,200	121.0	10,154,800	
2000	CURRICULUM AND INSTRUCTION								
2050	CURRICULUM AND INSTRUCTION								
2050	0	Salaries, Certificated	6.0	606,800	11.0	1,120,300	17.0	1,727,100	Assoc Supts/Asst. Assoc Supts/Directors/Exec Directors/Coordinators
2050	1	Salaries, Clerical	5.0	192,200	7.0	280,600	12.0	472,800	Administrative Assistant/Senior Secretaries
2050	4	Supplies and Materials		158,000		41,000		199,000	Office Supplies/Spelling Bee/Science & Social Studies Fairs
2050	5	Other Expense		20,000		47,600		67,600	
2050	6	FICA, Medicare, Pension & Insurance		188,500		331,100		519,600	
2050	8	Travel/Mileage		21,600		45,800		67,400	
2050	9	Contracted Services		50,000		(20,000)		30,000	Principal mentor/training
2050	-	Transfer for Print Shop Services		1,000,000		16,000		1,016,000	Printing
		Function Total	11.0	2,237,100	18.0	1,862,400	29.0	4,099,500	
2060	STUDENT DISCIPLINE SERVICES								
2060	0	Salaries, Certificated	5.5	515,000	0.5	34,000	6.0	549,000	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		149,800		1,200		151,000	
2060	8	Travel/Mileage		2,900		-		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	8.5	1,137,800	0.5	35,200	9.0	1,173,000	

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2080	ADMINISTRATION PRE K - 12								
2080	0	Salaries, Certificated	16.5	1,540,900	(16.5)	(1,540,900)	-	-	
2080	1	Salaries, Clerical	10.0	388,300	(10.0)	(388,300)	-	-	
2080	4	Supplies and Materials		71,000		(71,000)		-	
2080	5	Other Expense		47,600		(47,600)		-	
2080	6	FICA, Medicare, Pension & Insurance		423,000		(423,000)		-	
2080	8	Travel/Mileage		45,800		(45,800)		-	
2080	9	Contracted Services		30,000		(30,000)		-	
2080	-	Transfer for Print Shop Services		16,000		(16,000)		-	
		Function Total	26.5	2,562,600	(26.5)	(2,562,600)	-	-	Redistributed in reorganization
2109	FEDERAL PROGRAMS AND GRANTS								
2109	0	Salaries, Certificated	2.0	182,500	2.0	188,500	4.0	371,000	Asst. Supt. Federal Programs/Director-Policy & Cont Impr/Exec Dir Community Relations/Grant Mgr
2109	1	Salaries, Clerical	1.0	32,600	1.0	37,000	2.0	69,600	Adm Assistant/Senior Secretary
2109	2	Salaries, Support	8.0	458,900	(5.0)	(309,300)	3.0	149,600	Document Specialist/Improvement Analyst
2109	4	Supplies and Materials		0		75,000		75,000	
2109	5	Other Expense		0		30,000		30,000	Developing Community Leaders
2109	6	FICA, Medicare, Pension & Insurance		220,900		(60,400)		160,500	
2109	8	Travel/Mileage		0		40,000		40,000	
2109	9	Contracted Services		0		50,000		50,000	Grant Writing Contract
		Function Total	11.0	894,900	(2.0)	50,800	9.0	945,700	
2110	SUBJECT AREA COORDINATORS								
2110	0	Salaries, Certificated	7.0	557,300	6.0	380,900	13.0	938,200	Coordinators of Subject Areas
2110	1	Salaries, Clerical	4.0	129,200	3.0	112,200	7.0	241,400	Senior Secretary/Senior Clerks
2110	6	FICA, Medicare, Pension & Insurance		173,600		128,400		302,000	
2110	8	Travel/Mileage		5,700		-		5,700	
2110	-	Transfer for Print Shop Services		45,000		-		45,000	
		Function Total	11.0	910,800	9.0	621,500	20.0	1,532,300	
2112	CENTRAL GUIDANCE SERVICES								
2112	0	Salaries, Certificated	-	0	2.0	177,200	2.0	177,200	Exec Director/Director
2112	1	Salaries, Clerical	-	0	1.0	31,400	1.0	31,400	Senior Secretary
2112	4	Supplies and Materials		0		5,000	-	5,000	
2112	6	FICA, Medicare, Pension & Insurance		0		30,000		30,000	
2112	8	Travel/Mileage		0		5,000		5,000	
		Function Total	-	0	3.0	248,600	3.0	248,600	
2125	IN-SCHOOL SUSPENSION								
2125	2	Salaries, Support	51.0	1,270,400	-	-	51.0	1,270,400	In-School Suspension Monitors for MS & HS
2125	6	FICA, Medicare, Pension & Insurance		566,900		-		566,900	
		Function Total	51.0	1,837,300	-	-	51.0	1,837,300	

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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		14,500				14,500	
2126	8	Travel/Mileage		5,200				5,200	
2126	9	Contracted Services		76,600				76,600	ILR, Genesis
		Function Total	1.0	160,100	-	-	1.0	160,100	
2132	DRUG/ALCOHOL EDUCATION PROGRAM								
2132	0	Salaries, Certificated	1.0	77,700	(1.0)	(77,700)	-	-	Program Assistant for Drug Education move to .2
2132	2	Salaries, Support	-	0	1.0	77,700	1.0	77,700	Program Assistant for Drug Education (12 month)
2132	6	FICA, Medicare, Pension & Insurance		24,500				24,500	
		Function Total	1.0	102,200	-	-	1.0	102,200	
2136	GIFTED/TALENTED PROGRAM								
2136	0	Salaries, Certificated	29.0	1,442,000	1.0	202,200	30.0	1,644,200	Director Advanced Academics/Encore Teachers
2136	1	Salaries, Clerical	1.0	32,900	1.0	19,400	2.0	52,300	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		369,600		44,600		414,200	
2136	8	Travel/Mileage		5,700				5,700	
2136	9	Contracted Services		5,000				5,000	Copier contract @ Robertson Academy
		Function Total	31.0	1,938,200	2.0	266,200	33.0	2,204,400	
2145	INTERNATIONAL BACCALAUREATE PROGRAM								
2145	5	Other Expense		185,600				185,600	Three HS Clusters and MS
2145	8	Travel/Mileage		35,000				35,000	
		Function Total	-	220,600	-	-	-	220,600	
2160	PSYCHOLOGICAL SERVICES								
2160	0	Salaries, Certificated	48.0	2,749,200	(1.0)	-	47.0	2,749,200	School Psychologists/move Coordinator to 2805
2160	1	Salaries, Clerical	10.0	283,300	-	-	10.0	283,300	Senior Clerks
2160	4	Supplies and Materials		5,500				5,500	
2160	5	Other Expense		5,000				5,000	
2160	6	FICA, Medicare, Pension & Insurance		763,700				763,700	
2160	8	Travel/Mileage		18,200				18,200	
		Function Total	58.0	3,824,900	(1.0)	-	57.0	3,824,900	

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2170	RESEARCH, ASSESSMENT, AND EVALUATION								
									Exec Director/Coord of Program Evaluation & Assessment/Coord for Standards-Based Assessments
2170	0	Salaries, Certificated	2.5	260,300	-	800	2.5	261,100	
2170	1	Salaries, Clerical	2.0	71,500	-	-	2.0	71,500	Senior Secretary/Senior Clerk
									Coord of Assessment Data/Assistant Coord of Group Testing/Coord of Statistical/Coord of Research/Coord of District Assets/Data Quality & Integrity Mgr/Student Data Analysts/Data Specialist/Data Quality Advisors
2170	2	Salaries, Support	33.5	1,334,700	-	-	33.5	1,334,700	
2170	3	Salaries, Part-Time for testing		10,200				10,200	Part-time Testers
2170	4	Supplies and Materials		54,900				54,900	Testing materials
2170	5	Other Expense		37,500				37,500	
2170	6	FICA, Medicare, Pension & Insurance		606,300		100		606,400	
2170	8	Travel/Mileage		53,400				53,400	
2170	9	Contracted Services		75,000				75,000	Comprehensive survey service
2170	-	Transfer for Print Shop Services		7,800				7,800	
		Function Total	38.0	2,511,600	-	900	38.0	2,512,500	
2171	INSTRUCTIONAL TECHNOLOGY AND MEDIA SERVICES								
									Coord of Library Services/Coordinator of Instructional Tech/Cataloguer
2171	0	Salaries, Certificated	5.0	386,400	(2.0)	(169,300)	3.0	217,100	
2171	1	Salaries, Clerical	4.0	151,100	-	-	4.0	151,100	Senior Secretaries/Data Clerk
2171	2	Salaries, Support	4.0	219,300	1.0	91,700	5.0	311,000	Director/Distance Learning Specialist/IT Program Analyst/Instr Designer/Library Solutions Tech Spec
2171	4	Supplies and Materials		125,000				125,000	
2171	5	Other Expense		179,000				179,000	TLC software, 8th grade technology assessment
2171	6	FICA, Medicare, Pension & Insurance		212,300		(16,900)		195,400	
2171	8	Travel/Mileage		50,000				50,000	
		Function Total	13.0	1,323,100	(1.0)	(94,500)	12.0	1,228,600	
2178	INFORMATION TECHNOLOGY								
									Administrative Assistant/Senior Secretary/Resource Tech/Telephone Comm Specialist
2178	1	Salaries, Clerical	5.0	200,200	-	-	5.0	200,200	Assistant Superintendent Technology/Technology Personnel
2178	2	Salaries, Support	121.0	6,292,900	-	(215,700)	121.0	6,077,200	
2178	4	Supplies and Materials		116,500				116,500	
2178	5	Other Expense		1,772,200				1,772,200	
2178	6	FICA, Medicare, Pension & Insurance		2,123,400		(90,100)		2,033,300	
2178	8	Travel/Mileage		76,300				76,300	
2178	9	Contracted Services		1,399,500				1,399,500	
2178	-	Transfer for Print Shop Services		4,200				4,200	
		Function Total	126.0	11,985,200	-	(305,800)	126.0	11,679,400	

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2180	TEXTBOOK PROGRAM								
2180	1	Salaries, Clerical	1.0	38,000	-	-	1.0	38,000	Administrative Clerk
2180	2	Salaries, Support	3.0	139,600	-	-	3.0	139,600	Textbook Supervisor/Warehousemen
2180	3	Salaries, Part Time Summer Helpers		35,500		19,000		54,500	
2180	4	Supplies and Materials		5,954,900		900,000		6,854,900	Textbooks - FY09 adoption: Social Studies
2180	5	Other Expense		10,000		-		10,000	
2180	6	FICA, Medicare, Pension & Insurance		80,900		-		80,900	
2180	9	Contracted Services		15,000		-		15,000	Bindery
2180	-	Transfer for Supply Center Services		400,000		-		400,000	
		Function Total	4.0	6,673,900	-	919,000	4.0	7,592,900	
2185	ESSENTIAL LITERATURE								
2185	4	Supplies and Materials		70,000		-		70,000	Replacements & Additional sets
		Function Total	-	70,000	-	-	-	70,000	
2200	DISTRICT STAFF DEVELOPMENT								
2200	0	Salaries, Certificated Stipends	-	1,057,700	-	-	-	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		60,000		410,000	
2200	6	Matching FICA, Medicare and Pension		164,000		-		164,000	
2200	8	Travel/Mileage		26,100		-		26,100	
2200	9	Contracted Services		272,800		-		272,800	
		Function Total	-	2,026,500	-	60,000	-	2,086,500	
2202	OFFICE OF NEW TEACHER DEVELOPMENT								
2202	0	Salaries, Certificated	-	0	2.0	204,800	2.0	204,800	Exec. Director of New Teacher Induction/ Director
2202	1	Salaries, Clerical	-	0	1.0	24,700	1.0	24,700	Senior Secretary
2202	4	Supplies and Materials		0		1,500		1,500	
2202	6	FICA, Medicare, Pension & Insurance		0		54,600		54,600	
2202	8	Travel/Mileage		0		1,500		1,500	
		Function Total	-	0	3.0	287,100	3.0	287,100	
2203	STAFF DEVELOPMENT SERVICES								
2203	0	Salaries, Certificated	2.0	150,100	(1.0)	(73,700)	1.0	76,400	Director
2203	1	Salaries, Clerical	3.5	113,700	(1.0)	(24,700)	2.5	89,000	Senior Control Clerk/Senior Account Clerk/Tech-AV
2203	2	Salaries, Support	1.0	39,400	2.0	129,900	3.0	169,300	Coordinator/Software Application Trainer/Event Specialist
2203	4	Supplies and Materials		6,500		-		6,500	
2203	6	FICA, Medicare, Pension & Insurance		88,800		8,000		96,800	
2203	8	Travel/Mileage		3,600		-		3,600	
		Function Total	6.5	402,100	-	39,500	6.5	441,600	

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2204	AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)								
2204	0	Salaries, Certificated	12.0	486,000	-	-	12.0	486,000	Teachers
2204	3	Supplemental Earnings		9,800		-		9,800	Part-time tutors
2204	5	Other Expense		221,700		-		221,700	Program designed to assist underrepresented students to get into college
2204	6	FICA, Medicare, Pension & Insurance		163,000		-		163,000	
2204	8	Travel/Mileage		60,000		-		60,000	
		Function Total	12.0	940,500	-	-	12.0	940,500	
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	3,963,200	-	-	74.0	3,963,200	Elementary Reading Specialists
2230	6	FICA, Medicare, Pension & Insurance		987,200		-		987,200	
		Function Total	74.0	4,950,400	-	-	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	124,700	-	-	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		42,000		-		42,000	
2282	8	Travel/Mileage		700		-		700	
2282	-	Transfer for Supply Center Services		70,000		-		70,000	
		Function Total	3.0	437,000	-	-	3.0	437,000	
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		87,400		-		87,400	
		Function Total	7.9	610,600	-	-	7.9	610,600	
2308	PALS TEACHING PROGRAM								
2308	0	Salaries, Teacher	12.0	690,000	-	-	12.0	690,000	Teachers in Peer Assistance Leadership & Support Program
2308	6	FICA, Medicare, Pension & Insurance		161,500		-		161,500	
2308	8	Travel/Mileage		15,500		-		15,500	
		Function Total	12.0	867,000	-	-	12.0	867,000	
2310	PRINCIPALS								

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2310	0	Salaries, Principals/Asst Principals	231.0	18,822,300	15.5	555,500	246.5	19,377,800	Principals and Assistant Principals
2310	1	Salaries, Clerical	395.0	9,519,400	-	-	395.0	9,519,400	Secretaries/Bookkeepers/Clerks/General Assistants
2310	6	FICA, Medicare, Pension & Insurance		8,710,700		74,900		8,785,600	
2310	8	Travel/Mileage		6,900		-		6,900	
		Function Total	626.0	37,059,300	15.5	630,400	641.5	37,689,700	
2311		GUIDANCE SERVICES							
2311	0	Salaries, Guidance Counselors	198.0	10,991,000	18.3	400,300	216.3	11,391,300	Guidance Counselors
2311	1	Salaries, Clerical	41.5	938,500	1.0	40,500	42.5	979,000	Guidance Clerks
2311	2	Salaries, Support	26.0	875,900	-	-	26.0	875,900	HS Registrars/Behavior Specialists/Lead Behavior Specialist
2311	4	Supplies and Materials		15,000		4,700		19,700	
2311	6	FICA, Medicare, Pension & Insurance		3,076,400		360,100		3,436,500	
2311	8	Travel/Mileage		7,300		-		7,300	
		Function Total	265.5	15,904,100	19.3	805,600	284.8	16,709,700	
2312		LIBRARY SERVICES							
2312	0	Salaries, Librarians	129.0	6,800,800	-	-	129.0	6,800,800	Librarians
2312	1	Salaries, Clerical	75.0	1,491,700	-	-	75.0	1,491,700	Library Clerks
2312	3	Supplemental Earnings		5,800		-		5,800	
2312	6	FICA, Medicare, Pension & Insurance		2,505,000		-		2,505,000	
		Function Total	204.0	10,803,300	-	-	204.0	10,803,300	
2313		REGULAR/CTE SUBSTITUTES							
2313	0	Salaries, Certificated Substitute	-	6,270,400	-	87,700	-	6,358,100	
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		488,600		12,300		500,900	
2313	8	Travel/Mileage		1,000		-		1,000	
		Function Total	-	6,857,800	-	100,000	-	6,957,800	
2314		HEALTH SERVICES							
2314	9	Contracted Services		3,299,100		-		3,299,100	Metro Health Dept/Vanderbilt/Red Cross screenings
		Function Total	-	3,299,100	-	-	-	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	

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2316	SCHOOL FUNDING ALLOCATION								
									Library materials/Instructional & Admin supplies/Copier paper
2316	4	School Discretionary Funds		3,564,600		-		3,564,600	
2316	-	Transfer for Supply Center Services		30,000		-		30,000	
2316	-	Transfer for Print Shop Services		56,600		-		56,600	
		Function Total	-	3,651,200	-	-	-	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)	-	-	
2319	1	Salaries, Clerical	1.0	42,000	(1.0)	(42,000)	-	-	
2319	3	Supplemental Earnings		11,000		(11,000)		-	
2319	4	Supplies and Materials		4,000		(4,000)		-	
2319	6	FICA, Medicare, Pension & Insurance		17,400		(17,400)		-	
2319	9	Contracted Services		11,000		(11,000)		-	
2319	-	Transfer for Print Shop Services		24,800		(24,800)		-	
		Function Total	1.5	155,200	(1.5)	(155,200)	-	-	Move to 1700 Student Assignment Services
2320	REGULAR TEACHING								
2320	0	Salaries, Teacher	3,571.2	174,260,500	(4.5)	(144,800)	3,566.7	174,115,700	Classroom, Art, Music and Physical Education Teachers
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		42,840,100		(62,900)		42,777,200	
2320	8	Travel/Mileage		27,300		-		27,300	
2320	9	Contracted Services		604,800		-		604,800	Hume-Fogg parking/Equip repairs for Music, PE, Science/Schools' copier maintenance
		Function Total	3,571.2	219,474,500	(4.5)	(207,700)	3,566.7	219,266,800	
2321	PRE-K INSTRUCTION								
2321	0	Salaries, Teacher	52.0	2,648,300	-	-	52.0	2,648,300	Pre-Kindergarten Teachers
2321	2	Salaries, Educational Assistant	52.0	979,100	-	-	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		1,178,500		-		1,178,500	
2321	8	Travel/Mileage		600		-		600	
		Function Total	104.0	4,867,100	-	-	104.0	4,867,100	
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		75,100		-		75,100	
		Function Total	-	608,600	-	-	-	608,600	

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2323	ENGLISH LANGUAGE LEARNERS - SUPERVISION								
2323	0	Salaries, Teacher	-	0	1.0	95,000	1.0	95,000	ELL Exec Director
2323	2	Salaries, Support	-	0	1.0	35,700	1.0	35,700	Program Assistant
2323	4	Supplies and Materials		0		1,500		1,500	
2323	6	FICA, Medicare, Pension & Insurance		0		31,000		31,000	
2323	8	Travel/Mileage		0		1,000		1,000	
		Function Total	-	0	2.0	164,200	2.0	164,200	
2323	ENGLISH LANGUAGE LEARNERS								
2324	0	Salaries, Teacher	286.5	13,493,300	30.0	610,700	316.5	14,104,000	English Language Learner Teachers/ELL Director moved to 2323
2324	2	Salaries, Support	31.5	686,200	1.0	10,800	32.5	697,000	Parent Outreach Translators/Registars/Program Assistant move to 2323
2324	6	FICA, Medicare, Pension & Insurance		3,949,800		50,300		4,000,100	
2324	8	Travel/Mileage		0		6,400		6,400	
		Function Total	318.0	18,129,300	31.0	678,200	349.0	18,807,500	
2325	MAKING A CHANGE (MAC) Program								
2325	0	Salaries, Certificated	8.0	324,000	-	-	8.0	324,000	Teachers
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	(1.0)	(70,200)	5.3	337,900	HS Site Coaches/Business Engagement Mgr/Director
2332	2	Salaries, Support	-	0	1.0	70,200	1.0	70,200	SLC Program Mgr
2332	4	Supplies and Materials		20,000		-		20,000	
2332	5	Other Expense		0		40,000		40,000	Professional development
2332	6	FICA, Medicare, Pension & Insurance		96,400		-		96,400	
2332	8	Travel/Mileage		62,000		(40,000)		22,000	
		Function Total	6.3	586,500	-	-	6.3	586,500	
2336	VANDERBILT MATH & SCIENCE PROGRAM								
2336	0	Salaries, Certificated	2.0	118,200	(1.0)	(57,000)	1.0	61,200	Scientist in the Classroom
2336	6	FICA, Medicare, Pension & Insurance		31,800		(18,000)		13,800	
2336	9	Contracted Services		150,000		75,000		225,000	Math & Science program
		Function Total	2.0	300,000	(1.0)	-	1.0	300,000	
2371	CAMPUS SUPERVISORS								
2371	2	Salaries, Campus Supervisors	119.0	2,379,400	15.0	293,100	134.0	2,672,500	Campus Supervisors for MS & HS
2371	5	Other Expense		5,000		-		5,000	
2371	6	FICA, Medicare, Pension & Insurance		1,195,100		183,000		1,378,100	
		Function Total	119.0	3,579,500	15.0	476,100	134.0	4,055,600	

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2381	BAND UNIFORMS								
2381	5	Other Expense		90,000		-		90,000	HS Band Uniforms
		Function Total	-	90,000	-	-	-	90,000	
2382	STATE TEACHER ONE-TIME BONUS								
2382	0	Salaries, Certificated		0		1,766,000		1,766,000	State Teacher one-time bonus
2382	6	Matching FICA, Medicare and Pension		0		248,500		248,500	
		Function Total	-	0	-	2,014,500	-	2,014,500	State Flow Thru Funds
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		680,000		-		680,000	
		Function Total	-	680,000	-	-	-	680,000	Supplemented with Extended Contract funds
2505	CAREER & TECHNICAL EDUCATION SUPERVISION								
2505	0	Salaries, Certificated	2.0	156,600	-	(8,100)	2.0	148,500	Coordinators of CTE Education Program
2505	1	Salaries, Clerical	1.0	42,600	-	-	1.0	42,600	Senior Secretary
2505	4	Supplies and Materials		2,500		-		2,500	
2505	6	FICA, Medicare, Pension & Insurance		56,500		(9,100)		47,400	
2505	8	Travel/Mileage		1,800		-		1,800	
		Function Total	3.0	260,000	-	(17,200)	3.0	242,800	
2520	CAREER & TECHNICAL EDUCATION								
2520	0	Salaries, Teacher	134.5	6,796,300	-	(320,100)	134.5	6,476,200	CTE Classroom Teachers
2520	4	Supplies and Materials		200,000		-		200,000	
2520	5	Other Expense		25,000		-		25,000	
2520	6	FICA, Medicare, Pension & Insurance		1,700,900		(100,000)		1,600,900	
2520	8	Travel/Mileage		900		-		900	
		Function Total	134.5	8,723,100	-	(420,100)	134.5	8,303,000	
2555	METROPOLITAN GOVERNMENT IT CHARGES								
2555	9	Contracted Services		4,961,100		(454,500)		4,506,600	IT internal service fees
		Function Total	-	4,961,100	-	(454,500)	-	4,506,600	

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2600	ALTERNATIVE LEARNING CENTERS								
2600	0	Salaries, Certificated	31.3	1,628,800	3.2	129,200	34.5	1,758,000	ALC Principals/Teachers/Counselors
2600	1	Salaries, Clerical	6.0	153,400	-	-	6.0	153,400	Secretary Bookkeepers/Clerical staff
2600	2	Salaries, Support	6.0	119,600	(3.0)	(53,100)	3.0	66,500	Campus Supervisors/ISS Monitors/Behavior Specialists
2600	4	Supplies and Materials		32,900		-		32,900	
2600	5	Other Expense		2,800		-		2,800	
2600	6	FICA, Medicare, Pension & Insurance		639,200		(72,200)		567,000	
2600	8	Travel/Mileage		900		-		900	
		Function Total	43.3	2,577,600	0.2	3,900	43.5	2,581,500	See Alternative Learning Programs detail in Document #3
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
2650	1	Salaries, Clerical	2.0	59,800	-	-	2.0	59,800	Secretary/Bookkeepers
2650	4	Supplies and Materials		22,200		(10,000)		12,200	
2650	5	Other Expense		43,900		-		43,900	
2650	6	FICA, Medicare, Pension & Insurance		316,800		-		316,800	
2650	8	Travel/Mileage		2,400		10,000		12,400	
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	17.0	890,500	-	-	17.0	890,500	Principals/Teachers/Counselors/Librarians
2700	1	Salaries, Clerical	11.0	222,000	-	-	11.0	222,000	Guidance Clerks/Library Clerks/Secretaries
2700	2	Salaries, Support	31.0	692,500	(1.0)	(17,700)	30.0	674,800	Attendance Officer/Campus Supervisors/Custodians/ISS Monitors/Facilities Maint Engineer/Guidance Registrar
2700	3	Supplemental Earnings for moving		180,000		-		180,000	
2700	4	Supplies and Materials		125,000		-		125,000	
2700	5	Other Expense		1,219,100		-		1,219,100	
2700	6	FICA, Medicare, Pension & Insurance		907,000		(12,400)		894,600	
		Function Total	59.0	4,236,100	(1.0)	(30,100)	58.0	4,206,000	Flow Thru Account - See Opening Schools Plan detail in Document #5
2711	SPECIAL EDUCATION GUIDANCE								
2711	0	Salaries, Certificated	1.0	50,700	1.0	50,600	2.0	101,300	Guidance Counselor shared for Special Ed Schools
2711	6	FICA, Medicare, Pension & Insurance		12,800		17,100		29,900	
		Function Total	1.0	63,500	1.0	67,700	2.0	131,200	

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2805	SPECIAL EDUCATION SUPERVISION								
									Exec Director/Director/Coordinators of Special Education Program/Corrdinator of Psychology
2805	0	Salaries, Certificated	4.0	349,800	0.5	(96,700)	4.5	253,100	
2805	1	Salaries, Clerical	9.0	346,800	-	-	9.0	346,800	Senior Secretary/Senior Clerks
2805	2	Physical & Occupational Therapists	1.0	62,900	-	-	1.0	62,900	Audiologist
2805	4	Supplies and Materials		20,000		-		20,000	
2805	6	FICA, Medicare, Pension & Insurance		202,600		(15,900)		186,700	
2805	8	Travel/Mileage		34,100		-		34,100	
		Function Total	14.0	1,016,200	0.5	(112,600)	14.5	903,600	
2810	SPECIAL EDUCATION PRINCIPALS								
2810	0	Salaries, Certificated	4.0	341,700	-	-	4.0	341,700	Principals for Special Ed Schools
2810	1	Salaries, Clerical	8.0	188,500	-	-	8.0	188,500	School Secretary/Bookkeepers/General Assistants
2810	6	Matching FICA, Pension & Insurance		185,200		-		185,200	
2810	8	Travel/Mileage		1,700		-		1,700	
		Function Total	12.0	717,100	-	-	12.0	717,100	
2820	SPECIAL EDUCATION TEACHING								
2820	0	Salaries, Teacher	650.5	32,698,600	14.0	270,400	664.5	32,969,000	Classroom Special Ed, Speech, Vision & Hearing Teachers Special Ed Assistants/Occupational Therapist/Physical Therapist
2820	2	Salaries, Educational Assistant	318.0	7,197,300	-	-	318.0	7,197,300	
2820	4	Supplies and Materials		410,100		-		410,100	
2820	6	FICA, Medicare, Pension & Insurance		11,441,200		51,200		11,492,400	
2820	7	Equipment		61,400		-		61,400	
2820	8	Travel/Mileage		113,600		-		113,600	
2820	9	Contracted Services		3,760,000		-		3,760,000	Contracts to provide services to Special Ed students
2820	-	Transfer for Print Shop Services		1,500		-		1,500	
		Function Total	968.5	55,683,700	14.0	321,600	982.5	56,005,300	
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	-	(300,000)	-	2,714,500	
2999	6	Matching FICA, Medicare and Pension		418,700		(42,000)		376,700	
		Function Total	-	3,433,200	-	(342,000)	-	3,091,200	State Flow Thru Program
TOTAL CURRICULUM AND INSTRUCTION			6,995.6	461,769,800	95.5	4,951,100	7,091.1	466,720,900	

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3000	ATTENDANCE AND SOCIAL SERVICES								
3100	ATTENDANCE SERVICES								
3100	0	Salaries, Certificated	1.0	96,000	-	-	1.0	96,000	Director of Student Attendance & Discipline
3100	1	Salaries, Clerical	1.0	31,800	-	-	1.0	31,800	Senior Secretary
3100	2	Salaries, Support	21.0	512,200	2.0	58,200	23.0	570,400	Family & Youth Services Assistants/Attendance Officer
3100	4	Supplies and Materials		12,500		-		12,500	
3100	5	Other Expense		20,000		-		20,000	
3100	6	FICA, Medicare, Pension & Insurance		271,400		27,900		299,300	
3100	8	Travel/Mileage		13,600		-		13,600	
3100	-	Transfer for Print Shop Services		3,100		-		3,100	
		Function Total	23.0	960,600	2.0	86,100	25.0	1,046,700	
3200	SOCIAL SERVICES								
3200	0	Salaries, Certificated	28.0	1,690,000	-	(150,000)	28.0	1,540,000	Coordinator of Social Services/Social Workers
3200	1	Salaries, Clerical	1.0	37,400	-	-	1.0	37,400	Senior Secretary
3200	3	Salaries, Part-time for FARM count		700		-		700	
3200	4	Supplies and Materials		6,000		-		6,000	
3200	6	FICA, Medicare, Pension & Insurance		396,500		-		396,500	
3200	8	Travel/Mileage		18,500		-		18,500	
		Function Total	29.0	2,149,100	-	(150,000)	29.0	1,999,100	
TOTAL ATTENDANCE AND SOCIAL SERVICES			52.0	3,109,700	2.0	(63,900)	54.0	3,045,800	
4000	TRANSPORTATION								
4110	TRANSPORTATION SUPERVISION								
4110	1	Salaries, Clerical	3.0	116,200	1.0	33,000	4.0	149,200	Senior Secretary/Clerks
4110	2	Salaries, Support	27.0	1,353,900	2.0	44,300	29.0	1,398,200	Director of Transportation/Coord of Spec Svc Transp/Driver Supervisors/Dispatchers/Routing Specialists/Safety Investigators/Driver Trainers/Transp Mgr/Supv Bus Monitors
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		502,200		44,800		547,000	
4110	8	Travel/Mileage		6,900		-		6,900	
4110	-	Transfer for Print Shop Services		8,300		-		8,300	
		Function Total	30.0	2,029,400	3.0	122,100	33.0	2,151,500	
4120	STOCKROOM								
4120	2	Salaries, Support	2.0	88,100	-	-	2.0	88,100	Lead Warehouse Inventory/Senior Warehouse Clerk
4120	6	FICA, Medicare, Pension & Insurance		27,800		-		27,800	
		Function Total	2.0	115,900	-	-	2.0	115,900	

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4130	OPERATION OF SCHOOL BUSES								
4130	2	Salaries, Support	324.0	8,168,800	-	-	324.0	8,168,800	Regular Ed Drivers
4130	3	Supplemental Earnings		29,300		-		29,300	
4130	4	Supplies and Materials		4,622,700		-		4,622,700	Fuel
4130	6	FICA, Medicare, Pension & Insurance		3,879,500		-		3,879,500	
4130	9	Contracted Services		50,000		-		50,000	Edulog/TCI/Bus maint software/Field trip software
		Function Total	324.0	16,750,300	-	-	324.0	16,750,300	
4131	OPERATION OF SPECIAL EDUCATION BUSES								
4131	2	Salaries, Support	217.0	5,309,500	-	(200,000)	217.0	5,109,500	Special Ed Drivers
4131	3	Supplemental Earnings		178,200		-		178,200	Special Ed Pre-K mid-day routes
4131	6	FICA, Medicare, Pension & Insurance		2,550,700		(150,000)		2,400,700	
		Function Total	217.0	8,038,400	-	(350,000)	217.0	7,688,400	
4136	SUPPORT BUS DRIVERS								
4136	2	Salaries, Support	30.0	649,700	-	(295,000)	30.0	354,700	Substitute Drivers to cover routes for absences
4136	6	FICA, Medicare, Pension & Insurance		275,900		(217,000)		58,900	
		Function Total	30.0	925,600	-	(512,000)	30.0	413,600	
4137	BUS MONITORS								
4137	2	Salaries, Support	20.0	253,400	200.0	2,000,000	220.0	2,253,400	Bus Monitors
4137	6	FICA, Medicare, Pension & Insurance		110,600		808,700		919,300	
		Function Total	20.0	364,000	200.0	2,808,700	220.0	3,172,700	
4160	MAINTENANCE OF VEHICLES								
4160	2	Salaries, Support	28.0	1,210,700	-	-	28.0	1,210,700	Shop Foreman/Shop Manager/Mechanics
4160	3	Supplemental Earnings		32,800		-		32,800	
4160	4	Supplies and Materials		1,791,100		-		1,791,100	Tires/Bus Parts/Maint & Repair
4160	5	Other Expense		541,000		-		541,000	
4160	6	FICA, Medicare, Pension & Insurance		484,000		-		484,000	
4160	8	Travel/Mileage		5,600		-		5,600	
		Function Total	28.0	4,065,200	-	-	28.0	4,065,200	
4319	MTA MAGNET CONTRACT								
4319	9	Contracted Services		350,000		-		350,000	MTA Bus Passes for Free/Reduced Meal Magnet Students
		Function Total	-	350,000	-	-	-	350,000	
TOTAL TRANSPORTATION			651.0	32,638,800	203.0	2,068,800	854.0	34,707,600	

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5000	OPERATION OF PLANT								
5110	SUPERVISION								
5110	1	Salaries, Clerical	2.0	74,600	-	-	2.0	74,600	Senior Secretary/Senior Account Clerk
5110	2	Salaries, Support	8.0	425,500	-	-	8.0	425,500	Supv Maint & Operations/Supv Grounds/Custodial
5110	4	Supplies and Materials		15,000	-	-		15,000	Inspectors
5110	6	FICA, Medicare, Pension & Insurance		162,800	-	-		162,800	
5110	8	Travel/Mileage		2,300	-	-		2,300	
		Function Total	10.0	680,200	-	-	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	42.0	1,269,500	-	-	42.0	1,269,500	Foreman of Grounds/Laborers
5200	3	Supplemental Earnings		52,600	-	-		52,600	
5200	4	Supplies and Materials		354,900	-	-		354,900	Fuel/Seed/Herbicide/Paving/Concrete/Mower parts/Machine
5200	5	Other Expense		72,500	-	-		72,500	repairs/Signs, etc.
5200	6	FICA, Medicare, Pension & Insurance		621,300		(50,000)		571,300	Soil/Gravel/Mulch, etc.
		Function Total	42.0	2,370,800	-	(50,000)	42.0	2,320,800	
5210	CUSTODIAL SERVICES								
5210	2	Salaries, Support	662.0	18,291,400	-	(668,600)	662.0	17,622,800	Custodial Staff
5210	3	Supplemental Earnings		454,000	-	-		454,000	
5210	4	Supplies and Materials		990,900	-	-		990,900	Floor finish/Disinfectant/Carpet cleaner/Mops/Light bulbs,
5210	5	Other Expense		8,600	-	-		8,600	etc.
5210	6	FICA, Medicare, Pension & Insurance		8,228,300		(316,000)		7,912,300	Rental of equipment (attachment for backhoe/straw
5210	8	Travel/Mileage		1,000	-	-		1,000	blowers, etc.)
5210	9	Contracted Services		239,100	-	-		239,100	Gym floors/Septic tanks/Pest control/Dust mops, etc.
5210	-	Transfer for Supply Center Services		250,000	-	-		250,000	
		Function Total	662.0	28,463,300	-	(984,600)	662.0	27,478,700	
5211	CUSTODIAL SERVICES - SPECIAL EDUCATION								
5211	2	Salaries, Support	9.0	256,600	-	-	9.0	256,600	Custodial Staff for Special Ed Schools
5211	3	Supplemental Earnings		11,200	-	-		11,200	
5211	6	FICA, Medicare, Pension & Insurance		122,900	-	-		122,900	
		Function Total	9.0	390,700	-	-	9.0	390,700	
5220	UTILITY SERVICES, NATURAL GAS								
5220	5	Other Expense		5,497,000	-	(750,000)		4,747,000	
		Function Total	-	5,497,000	-	(750,000)	-	4,747,000	
5230	UTILITY SERVICES, WATER & SEWER								
5230	5	Other Expense		2,776,600	-	-		2,776,600	
		Function Total	-	2,776,600	-	-	-	2,776,600	

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5240	UTILITY SERVICES, ELECTRICITY								
5240	5	Other Expense		16,607,900		(900,000)		15,707,900	
		Function Total	-	16,607,900	-	(900,000)	-	15,707,900	
5250	UTILITY SERVICES, TELEPHONES								
5250	5	Other Expense		1,300,000		-		1,300,000	
		Function Total	-	1,300,000	-	-	-	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		522,600		-		522,600	Transition to Metro's 800MHz digital system
		Function Total	-	522,600	-	-	-	522,600	
5315	FIXED ASSET SERVICES								
5315	1	Salaries, Clerical	1.0	37,500	-	-	1.0	37,500	Control Clerk
5315	2	Salaries, Support	4.0	160,100	-	-	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		91,000		-		91,000	
5315	-	Transfer for Supply Center Services		40,000		-		40,000	
		Function Total	5.0	367,400	-	-	5.0	367,400	
5320	DELIVERY & MAIL SERVICES								
5320	2	Salaries, Support	8.0	266,800	-	-	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		117,900		-		117,900	
5320	9	Contracted Services		5,000		-		5,000	
		Function Total	8.0	433,700	-	-	8.0	433,700	

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5325	SAFETY AND SECURITY								
5325	1	Salaries, Clerical	3.0	96,700	-	-	3.0	96,700	Senior Secretary/Clerks
5325	2	Salaries, Support	14.0	745,300	-	-	14.0	745,300	Director/Asst Dir of School Security/Security Officers
5325	3	Supplemental Earnings		21,100				21,100	
5325	4	Supplies and Materials		30,000				30,000	
5325	5	Other Expense		144,700				144,700	Crisis plan improvements/Staff development & training
5325	6	FICA, Medicare, Pension & Insurance		317,300				317,300	
5325	8	Travel/Mileage		1,800				1,800	
5325	9	Contracted Services		559,000				559,000	Alarm monitoring, maint & repair/Camera maint & repair/Security guards
		Function Total	17.0	1,915,900	-	-	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	118,000	-	-	3.0	118,000	Senior Mechanics
5330	3	Supplemental Earnings		6,300				6,300	
5330	4	Supplies and Materials		37,500				37,500	
5330	6	FICA, Medicare, Pension & Insurance		53,200				53,200	
		Function Total	3.0	215,000	-	-	3.0	215,000	
TOTAL OPERATION OF PLANT			756.0	62,797,100	-	(2,684,600)	756.0	60,112,500	
6000	MAINTENANCE OF BUILDINGS								
6110	MAINTENANCE SUPERVISION								
6110	1	Salaries, Clerical	4.0	138,500	-	-	4.0	138,500	Senior Secretary/Account Clerks
6110	2	Salaries, Support	3.0	221,700	-	-	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		125,600				125,600	
6110	8	Travel/Mileage		2,300				2,300	
		Function Total	7.0	492,100	-	-	7.0	492,100	
6120	CONSTRUCTION SUPERVISION								
6120	1	Salaries, Clerical	2.0	73,800	-	-	2.0	73,800	Senior Secretary/Accounting Technician
6120	2	Salaries, Support	3.0	219,600	-	-	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		112,100				112,100	
6120	8	Travel/Mileage		5,700				5,700	
		Function Total	5.0	416,200	-	-	5.0	416,200	

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6300	MAINTENANCE OF FACILITIES								
6300	2	Salaries, Support	188.0	7,745,200	-	(372,000)	188.0	7,373,200	Coord of Enviornmental Health/Maintenance Personnel/Cabinet Shop/HS Bldg Engineers
6300	3	Supplemental Earnings		900,000		-		900,000	
6300	4	Supplies and Materials		3,109,000		-		3,109,000	Paint/Door hardware/Compressors/Motors/Lumber/Drywall, etc.
6300	5	Other Expense		1,222,000		-		1,222,000	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)
6300	6	FICA, Medicare, Pension & Insurance		2,963,400		(175,000)		2,788,400	
6300	8	Travel/Mileage		2,300		-		2,300	
6300	9	Contracted Services		207,800		-		207,800	
		Function Total	188.0	16,149,700	-	(547,000)	188.0	15,602,700	
TOTAL MAINTENANCE OF BUILDINGS			200.0	17,058,000	-	(547,000)	200.0	16,511,000	
7000	FIXED CHARGES								
7311	RETIREEES GROUP INSURANCE-CERTIFICATED								
7311	6	Retirees Certificated Insurance		13,455,700		(800,000)		12,655,700	
		Function Total	-	13,455,700	-	(800,000)	-	12,655,700	
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	
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT								
7316	5	Other Expense		250,000		-		250,000	Deductibles/Co-Pays for Medical Expenses
7316	6	Injuries on Duty Expense		1,215,100		-		1,215,100	Payments to Metro Benefit Board for IOD's
		Function Total	-	1,465,100	-	-	-	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		590,500		-		590,500	Metro Self Insurance Fund
		Function Total	-	590,500	-	-	-	590,500	
7321	BOILER & ELEVATOR INSPECTION								
7321	5	Other Expense		50,000		-		50,000	Inspection fees paid to State of Tennessee

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

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Approved Positions	2008-2009 Approved Budget	2008-2009 Amended Position Changes	2008-2009 Amended Budget Changes	2008-2009 Proposed Amended Positions	2008-2009 Proposed Amended Budget	Remarks
	Function Total	-	50,000	-	-	-	50,000	
7325	INSURANCE RESERVE							
7325	9 Contract Services		14,700		-		14,700	Vandalism/School Deductible Recovery Reserve
	Function Total	-	14,700	-	-	-	14,700	
7340	LIABILITY INSURANCE							
7340	5 Other Expense		540,600		-		540,600	MNPS Self Insurance Fund
	Function Total	-	540,600	-	-	-	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		2,986,400		-		2,986,400	MDHA - tax increment eligible properties
	Function Total	-	2,986,400	-	-	-	2,986,400	
7900	LEGAL SERVICES							
7900	9 Contracted Services		118,000		89,000		207,000	Metro Legal Department
	Function Total	-	118,000	-	89,000	-	207,000	
TOTAL FIXED CHARGES		-	24,808,800	-	(711,000)	-	24,097,800	
8000	ADULT AND COMMUNITY SERVICES							
8100	COMMUNITY EDUCATION							
8100	9 Contracted Services		215,000		-		215,000	Transfer to Community Ed Fund
	Function Total	-	215,000	-	-	-	215,000	Supplemented with Metro Gov Community Ed Alliance funds
8119	DISTRICT DUES							
8119	5 Other Expense		64,700		2,400		67,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
	Function Total	-	64,700	-	2,400	-	67,100	
8145	ADULT EDUCATION SERVICES							
8145	0 Salaries, Certificated	0.5	40,500	(0.5)	(40,500)	-	-	
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	422,600	-	-	6.7	422,600	Principal/Counselor/Teachers @ Cohn Adult Center
8320	1 Salaries, Clerical	1.0	27,700	-	-	1.0	27,700	Secretary/Bookkeeper @ Cohn Adult Center
8320	2 Salaries, Support	1.0	38,100	-	-	1.0	38,100	Registrar

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

A		B	C	D	E	F	G	H	I
Account Number		Account Name	2008-2009 Approved Positions	2008-2009 Approved Budget	2008-2009 Amended Position Changes	2008-2009 Amended Budget Changes	2008-2009 Proposed Amended Positions	2008-2009 Proposed Amended Budget	Remarks
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		119,700		-		119,700	
8320	8	Travel/Mileage		100		-		100	
8320	9	Contracted Services		0		13,300		13,300	
		Function Total	8.7	770,800	-	13,300	8.7	784,100	AE grant in-kind
TOTAL ADULT AND COMMUNITY SERVICES			9.2	1,104,300	(0.5)	(38,100)	8.7	1,066,200	
OPERATIONAL TOTAL			8,782.3	613,402,100	302.5	3,014,500	9,084.8	616,416,600	
OPERATING TRANSFER TO CHARTER SCHOOLS FUND			-	4,066,000	-	-	-	4,066,000	
REIMBURSABLE PROJECTS			-	3,294,000	-	(1,000,000)	-	2,294,000	
GRAND TOTAL			8,782.3	620,762,100	302.5	2,014,500	9,084.8	\$ 622,776,600	
		Administration	118.5	10,115,600	2.5	39,200	121.0	\$ 10,154,800	Pages 1 - 4
		Curriculum and Instruction	6,995.6	461,769,800	95.5	4,951,100	7,091.1	466,720,900	Pages 4 - 15
		Attendance and Social Services	52.0	3,109,700	2.0	(63,900)	54.0	3,045,800	Page 16
		Transportation	651.0	32,638,800	203.0	2,068,800	854.0	34,707,600	Pages 16 - 17
		Operation of Plant	756.0	62,797,100	-	(2,684,600)	756.0	60,112,500	Pages 18 - 20
		Maintenance of Buildings	200.0	17,058,000	-	(547,000)	200.0	16,511,000	Pages 20 - 21
		Fixed Charges	-	24,808,800	-	(711,000)	-	24,097,800	Pages 21 - 22
		Adult and Community Services	9.2	1,104,300	(0.5)	(38,100)	8.7	1,066,200	Pages 22 - 23
			8,782.3	613,402,100	302.5	3,014,500	9,084.8	\$ 616,416,600	
			-	4,066,000	-	-	-	4,066,000	
			-	3,294,000	-	(1,000,000)	-	2,294,000	
			8,782.3	620,762,100	302.5	2,014,500	9,084.8	\$ 622,776,600	