



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Approved

Fiscal Year 2009 - 2010

OPERATING BUDGET

Summary of Changes to FY 2009 - 2010 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
2008-2009 Amended Budget		9,084.8		\$ 622,776,600	
	2008-09 One-Time State Teacher Bonus		\$ (2,014,500)	\$ (2,014,500)	
Required Additions - Employee Compensation					
	Certificated Salary Step Increase		\$ 4,400,000		
	Certificated Insurance (no change)		-		
	Certificated Insurance Cost for New Retirees		-		
	Certificated Pension (no change, 2-year cycle)		-		
	Support Salary Step Increase		2,300,000		
	Support Insurance Increase (estimate 5%)		1,100,000		
	Support Pension (no change)		-		
	FICA Savings (employer portion)		(1,400,000)		
	Salary savings on replacements (new hires for retirees)		(2,157,700)		
Sub-total Required Additions - Employee Compensation				\$ 4,242,300	
Required Additions - Other					
	Opening/Closing of Schools - see Document # 6	(24.0)	\$ (613,200)		
	Big Picture School - additional grade	6.0	327,800		
	Cane Ridge High School - additional grade		248,500		
	Inflationary increases and other required expenditures		254,000		
	FY10 Student Assignment Plan - see Document # 7	81.5	5,347,400		
	Injury On Duty - Certificated employees		150,000		
	Charter Schools - see Document # 9		5,654,000		
Sub-total Required Additions - Other				\$ 11,368,500	
Total Required Additions				\$ 15,610,800	2.5%
Total Required Operating Budget for Baseline		9,148.3		\$ 636,372,900	
Proposed Changes					
1200	The New Teacher Project contract		818,600		
1600	Accounting - Fixed Asset inventory team	6.0	339,000		
1750	Customer Service Center	(2.0)	(101,900)		
2136	Encore Teachers for Gifted/Talented Program	2.0	107,600		
2178	Technology personnel	(7.5)	(366,000)		
2180	Textbooks new adoption - Science		(1,249,500)		
2202	Office of New Teacher Development	(3.0)	(287,100)		
2204	AVID Teachers - include in staffing formula	(12.0)	(648,000)		
2282	Supplies for refurbishment of science kits		175,000		
2308	PALS Program	(12.0)	(867,000)		
2320	Teachers - align with staffing formula	(130.0)	(6,994,000)		
2371	Campus Supervisors	(32.0)	(979,200)		
2381	Band Uniforms - delay for one year		(90,000)		
2388	Credit Recovery Program		(268,500)		
2555	Metropolitan Government IT fees		(870,700)		
2650	Diploma Plus School	10.0	663,400		
2820	Special Education Teachers - Ombudsman site coverage	(8.0)	(430,400)		
4130	Fuel for school buses		(1,176,700)		
5210	Custodians	(66.0)	(2,415,600)		
Various	Reductions/Adjustments in various departments	(5.1)	(969,800)		
Total Proposed Changes				\$ (15,610,800)	
Total Approved Operating Budget		8,888.7		\$ 620,762,100	-0.3%
Change from FY2009 Budget		(196.1)		\$ (2,014,500)	
Percentage change from FY2009 Budget		-2.2%		-0.3%	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2009 - 2010 BUDGET**

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Proposed Position Changes in 2009-2010 Budget			
Account #	Position	Dollars (incl benefits)	Positions
<u>Positions Eliminated / Redeployed</u>			
1300.1	Reduce Clerk in Employee Benefit Services	(34,300)	(1.0)
1700.2	Reduce Boundary Planner in Student Assignment Services	(64,700)	(1.0)
1750.1	Reduce Customer Service Center Representatives	(101,900)	(2.0)
2050.0	Reduce Coordinator of Athletics	(100,000)	(1.0)
2060.0	Reduce Discipline Coordinator	(93,300)	(1.0)
2109.0	Reduce Executive Director of Community Relations	(121,700)	(1.0)
2109.2	Reduce Documentation Specialist - move to Fed funds	(54,200)	(1.0)
2160.1	Reduce Clerk in Psychological Services	(44,000)	(1.0)
2171.0	Reduce Instructional Technology Coordinator	(93,300)	(1.0)
2171.2	Reduce IT Program Analyst	(72,400)	(1.0)
2171.2	Reduce Distance Learning Specialist	(56,300)	(1.0)
2178.2	Reduce Technology personnel	(366,000)	(7.5)
2202.0	Reduce Executive Director in Office of New Teacher Development	(123,700)	(1.0)
2202.0	Reduce Director in Office of New Teacher Development	(123,100)	(1.0)
2202.1	Reduce Clerk in Office of New Teacher Development	(37,300)	(1.0)
2204.0	Reduce AVID Teachers - include in staffing formula	(649,000)	(12.0)
2308.0	Reduce PALS Teachers	(851,500)	(12.0)
2320.0	Reduce Teachers - align with staffing formula	(6,994,000)	(130.0)
2324.2	Reduce Parent Outreach Translators	(99,300)	(3.0)
2325.0	Reduce MAC + Teacher	(53,800)	(1.0)
2325.2	Reduce MAC + Ed Assistant	(28,900)	(1.0)
2332.0	Reduce Site Coaches	(319,000)	(3.9)
2371.2	Reduce Campus Supervisors	(979,200)	(32.0)
2600.0	Rduce Principal - Cohn ALC	(58,800)	(0.5)
2820.0	Reduce Special Ed Teachers - Ombudsman site coverage	(430,400)	(8.0)
5110.2	Reduce Grounds Supervisor	(75,800)	(1.0)
5200.2	Reduce Grounds Laborer	(39,500)	(1.0)
5210.2	Reduce Custodians	(2,415,600)	(66.0)
8320.0	Reduce Adult Education Program	(289,300)	(4.2)
8320.1	Reduce Adult Education Program	(27,700)	(1.0)
8320.2	Reduce Adult Education Program	(38,100)	(1.0)
2700	Opening/Closing of Schools - see Document # 6 for detail	(2,678,000)	(60.5)
Total Positions Eliminated / Redeployed		\$ (17,514,100)	(360.6)
<u>Positions Added</u>			
1600.1	Add Accounting Techs - Fixed Asset inventory	339,000	6.0
2136.0	Add Encore Teachers	107,600	2.0
2171.1	Add Software Clerk in Instructional Technology & Media Svc	44,000	1.0
2178.2	Add Telephone Specialist (offset with contracted service)	56,000	1.0
2203.1	Add Senior Secretary in Staff Development Services	24,000	0.5
2320.2	Add Sign Language Ed Assistant	82,100	1.0
2332.2	Add Clerk in "SLC" Office	44,000	1.0
2650.0	Add Assistant Principal - Diploma Plus School	85,600	1.0
2650.0	Add School Counselor - Diploma Plus School	58,700	1.0
2650.0	Add Teachers - Diploma Plus School	376,600	7.0
2650.0	Add Assistant Principal - Big Picture School	85,600	1.0
2650.0	Add Teachers - Big Picture School	215,200	4.0
2650.0	Add School Counselors - Adult High School	117,400	2.0
2650.0	Add Assistant Principals - Adult High School	220,000	2.0
2650.0	Add Teachers - Adult High School	645,600	12.0
2650.1	Add School Scretary/Bookkeepers - Adult High School	79,800	2.0
2650.1	Add Clerk - Diploma Plus School	32,300	1.0
2650.1	Add Clerk - Big Picture School	32,300	1.0
2700	Opening/Closing of Schools - see Document # 6 for detail	1,592,100	36.5
2710	Student Assignment Plan - see Document # 7 for detail	5,201,000	81.5
Total Positions Added		\$ 9,438,900	164.5
TOTAL POSITION CHANGES		\$ (8,075,200)	(196.1)

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2009 - 2010 BUDGET**

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10-Month Support Employee Work Calendars

2008-2009 Work Calendars

2009-2010 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/Parent Outreach Translators/Campus Supervisors/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	25	216

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/Administrative Days	Total Paid Days
174	16	8	198
174	16	3	193
174	16	9	199
174	16	25	215

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
174	16	10	200
171	16	10	197
174	16	5	195
168	16	5	189

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2009 - 2010 BUDGET**

Document # 4
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FY2009-10 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	\$ 110,000	0.5	\$ 51,200	1.0	\$ 110,000	2.5	\$ 271,200
School Counselors	1.0	58,700	1.0	58,700	1.0	58,700	3.0	176,100
Teachers	11.5	708,000	12.0	738,000	5.0	307,400	28.5	1,753,400
Secretary/Bookkeepers	1.0	39,800	1.0	39,800	1.0	39,800	3.0	119,400
General Office Assistants	1.0	29,400	1.0	26,800	1.0	29,400	3.0	85,600
ISS Monitors	1.0	34,700	1.0	34,700			2.0	69,400
Campus Supervisors			1.0	30,500			1.0	30,500
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)	16.5	\$ 997,700	17.5	\$ 991,600	9.0	\$ 552,900	43.0	\$ 2,542,200

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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FY2009-10 Non-Traditional Schools (Account #2650) Detail												
	Middle College 80 seats		Big Picture School 196 seats		Diploma Plus 120-180 seats		Academy at Cockrill		Academy at Opry Mills		Totals	
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 110,000	1.0	\$ 110,000			1.0	\$ 110,000	1.0	\$ 110,000	4.0	\$ 440,000
Assistant Principals			1.0	85,600	1.0	85,600					2.0	171,200
School Counselors	1.0	58,700	2.0	117,400	1.0	58,700	1.0	58,700	1.0	58,700	6.0	352,200
Teachers	4.4	284,200	13.0	840,900	7.0	453,300	5.0	269,000	5.0	269,000	34.4	2,116,400
Teachers - ELL, Sp. Ed.							1.0	53,800	1.0	53,800	2.0	107,600
Secretary/Bookkeepers	1.0	39,800	1.0	39,800			1.0	39,800	1.0	39,800	4.0	159,200
Clerks			1.0	32,200	1.0	32,200					2.0	64,400
Supplies		8,500		18,000		2,500		*		*		29,000
Other Expenses		2,500		10,000		10,000						22,500
Travel/Mileage		400		3,000		500						3,900
Contracted Services		30,000		35,000		75,000						140,000
Totals (2650 function)	7.4	\$ 534,100	19.0	\$ 1,291,900	10.0	\$ 717,800	9.0	\$ 531,300	9.0	\$ 531,300	54.4	\$ 3,606,400
*Supplies provided by student count in Function 2316												

FY2009-10 Opening / Closing Schools Plan (Account #2700) Detail

CLOSINGS (various accounts)

School	Transfer out FY 2008 - 2009		Brookmeade ES		Cora Howe ES		Ewing Park MS		Martha Vaught MS		McKissack MS		Total	TOTAL
	Positions	moved to #	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	2.0	2310.0	(1.0)	\$ (97,000)	(1.0)	\$ (97,000)	(1.0)	\$ (97,000)	(1.0)	\$ (97,000)	(1.0)	\$ (97,000)	(5.0)	\$ (485,000)
Assistant Principals	3.0	2310.0											-	-
Teacher (Freshman Academy/AVID)	4.0	2320.0											-	-
Reading Specialists		2230.0	(1.0)	(53,800)	(1.0)	(53,800)					(1.0)	(53,800)	(3.0)	(161,400)
School Counselors	5.0	2311.0	(1.0)	(56,700)	(0.5)	(28,350)	(1.0)	(57,900)	(1.0)	(57,900)	(1.0)	(57,900)	(4.5)	(258,750)
Librarians	3.0	2312.0	(1.0)	(58,300)	(1.0)	(58,300)	(1.0)	(58,300)	(1.0)	(58,300)	(1.0)	(58,300)	(5.0)	(291,500)
Secretary/Bookkeepers	6.0	2310.1	(1.0)	(38,600)	(1.0)	(38,600)	(1.0)	(38,600)	(1.0)	(38,600)	(1.0)	(38,600)	(5.0)	(193,000)
Secretary/Clerks		2310.1					(1.0)	(32,100)	(1.0)	(32,100)	(1.0)	(32,100)	(3.0)	(96,300)
General Assistants		2310.1	(2.0)	(59,000)	(1.0)	(29,500)	(1.0)	(29,500)	(1.0)	(29,500)	(1.0)	(29,500)	(6.0)	(177,000)
ISS Monitors	3.0	2125.2					(1.0)	(34,600)	(1.0)	(34,600)	(1.0)	(34,600)	(3.0)	(103,800)
Campus Supervisors	4.0	2371.2					(1.0)	(30,100)	(1.0)	(30,100)	(1.0)	(30,100)	(3.0)	(90,300)
Guidance Clerks	3.0	2311.1					(0.5)	(15,750)	(0.5)	(15,750)	(0.5)	(15,750)	(1.5)	(47,250)
Registrar	1.0	2311.2											-	-
Library Clerks	2.0	2312.1					(0.5)	(15,250)	(0.5)	(15,250)	(0.5)	(15,200)	(1.5)	(45,700)
Family & Youth Services Assistant	1.0	3100.2											-	-
Building Engineer	1.0	6300.2											-	-
Custodians	20.0	5210.2	(3.0)	(109,200)	(3.0)	(109,200)	(4.0)	(145,600)	(4.0)	(145,600)	(6.0)	(218,400)	(20.0)	(728,000)
Electricity				(51,000)		(59,900)		(190,000)		(79,500)		-	-	(380,400)
Natural Gas				(29,500)		(14,000)		(7,800)		(18,500)		-	-	(69,800)
Water				(5,400)		(6,300)		(11,100)		(13,600)		-	-	(36,400)
Telephone				(2,500)		(2,500)		(2,500)		(2,500)		-	-	(10,000)
Building supplies (custodial, etc.)				(1,500)		(1,000)		(2,000)		(2,000)		-	-	(6,500)
Startup funds, instructional equip., library books, etc.													-	-
Totals	58.0		(10.0)	\$ (562,500)	(8.5)	\$ (498,450)	(13.0)	\$ (768,100)	(13.0)	\$ (670,800)	(16.0)	\$ (681,250)	(60.5)	\$ (3,181,100)

OPENINGS (detail for account 2700)

School	Other Charges ****		Wharton ES		Cora Howe ES*** (Madison Special Ed.)		Madison MS		Martha Vaught MS*** (Big Picture School)		McKissack Academy Pearl-Cohn 9th Grade Academy		Total	TOTAL
			Positions	Dollars			Positions	Dollars					Positions	Dollars
Principals			1.0	\$ 97,000			1.0	\$ 97,000					2.0	194,000
Assistant Principals							1.0	85,600			1.0	\$ 85,600	2.0	171,200
Secretary/Bookkeepers			1.0	38,600			1.0	38,600					2.0	77,200
Secretary/Clerks							1.0	32,100			1.0	32,100	2.0	64,200
General Assistants			2.0	59,000			1.0	29,500					3.0	88,500
ISS Monitors							1.0	34,600			1.0	34,600	2.0	69,200
Campus Supervisors							2.0	60,200			1.0	30,100	3.0	90,300
Reading Specialists			1.0	53,800									1.0	53,800
School Counselors					**		1.0	57,900			**		1.0	57,900
Guidance Clerks							0.5	15,700			1.0	31,500	1.5	47,200
Librarians			1.0	58,300			1.0	58,300			1.0	58,300	3.0	174,900
Library Clerks			-	-			1.0	30,500					1.0	30,500
Custodians			3.0	109,200			4.0	145,600			6.0	218,400	13.0	473,200
Electricity		206,000		-		59,900		-		79,500		-	-	345,400
Natural Gas				-		14,000		-		18,500		-	-	32,500
Water				-		6,300		-		13,600		-	-	19,900
Telephone				-		2,500		-		2,500		-	-	5,000
Building supplies (custodial, etc.)				-		1,000		-		2,000		-	-	3,000
Startup funds, instructional equip., library books, etc.				155,000				95,000			70,000		-	320,000
Moving Cost		250,000											-	250,000
Totals	-	\$ 456,000	9.0	\$ 570,900	-	\$ 83,700	15.5	\$ 780,600	-	\$ 116,100	12.0	\$ 560,600	36.5	\$ 2,567,900

GRAND TOTAL: (24.0) \$ (613,200)*

Based on position cost for budgeting 2008-2009

* Net savings due to rezoning (\$1,069,200)

** School Counselors at Wharton ES and McKissack Academy are included in the Additional Resources: From the Work of the Task Force report.

*** Cora Howe and Martha Vaught will be utilized by other schools.

**** additional square footage: PE Rooms, Harpeth Valley, Una, Overton, Maplewood, Cole, Moss, Apollo, Paragon Mills (+106,193 sq ft)

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2009 - 2010 BUDGET

Additional Resources to Implement FY2009-10 Student Assignment Plan (Account #2710) Detail												
ELEMENTARY SCHOOLS												
	Buena Vista ES		Cockrill ES		Napier ES		Park Avenue ES		Shwab ES		Wharton ES	
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
School Counselors	1.0	\$ 56,700	1.0	\$ 56,700	1.0	\$ 56,700	1.0	\$ 56,700	0.5	\$ 28,400	0.5	\$ 28,400
Social Workers	0.5	30,600	0.5	30,600	0.5	30,600	0.5	30,600	0.5	30,600	0.5	30,600
Teachers (Pupil/Teacher ratio)			8.0	430,400			2.0	107,600	4.0	215,200	6.0	322,800
Teacher (Pre-K)											1.0	60,000
Differentiated Pay for teachers, administrators and staff (5%)*						141,600				118,300		156,700
10 Additional Professional Development days		102,200		187,300				132,600				
Educational Assistant (Pre-K)											1.0	40,000
	1.5	\$ 189,500	9.5	\$ 705,000	1.5	\$ 228,900	3.5	\$ 327,500	5.0	\$ 392,500	9.0	\$ 638,500
HIGH SCHOOLS / MIDDLE SCHOOLS												
	Pearl-Cohn HS		Pearl-Cohn HS 9th Grade Academy (@ McKissack)		Bass MS		John Early MS		Transportation			
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars		
School Counselors	1.0	57,900	1.0	57,900	1.0	57,900	1.0	57,900				
College and Career Counselors	1.0	57,900										
Social Workers	1.0	61,200	1.0	61,200	1.0	61,200	1.0	61,200				
Teachers (Pupil/Teacher ratio)	2.0	107,600	3.0	161,400	5.0	269,000	6.0	322,800				
Teachers (CTE)	2.0	107,600										
Family and Community Engagement Coordinator			0.5	26,900								
Bus Drivers									24.0	544,800		
Differentiated Pay for teachers, administrators and staff (5%)*				71,400				86,300				
10 Additional Professional Development days		220,100				118,100						
Fuel										295,200		
	7.0	\$ 612,300	5.5	\$ 378,800	7.0	\$ 506,200	8.0	\$ 528,200	24.0	\$ 840,000		
TOTAL												
	Totals Account # 2710											
	Positions	Dollars										
School Counselors	9.0	\$ 515,200										
College and Career Counselors	1.0	57,900										
Social Workers	7.0	428,400										
Teachers (Pupil/Teacher ratio)	36.0	1,936,800										
Teachers (CTE)	2.0	107,600										
Teacher (Pre-K)	1.0	60,000										
Educational Assistant (Pre-K)	1.0	40,000										
Family and Community Engagement Coordinator	0.5	26,900										
Bus Drivers	24.0	544,800										
Differentiated Pay for teachers, administrators and staff (5%)*		574,300										
10 Additional Professional Development days		760,300										
Fuel		295,200										
	81.5	\$ 5,347,400										

*Total for Differentiated Pay is \$1,334,600. Certificated Staff pay must be negotiated with MNEA.
Account 2710 represents additional resources above the staffing formula.

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
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A	B		C	D	E	F	G	H	I
Account Number	Account Name		2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
General Operating Fund									
1000	ADMINISTRATION								
1100	OFFICE OF DIRECTOR OF SCHOOLS								
1100	0	Salaries, Certificated	1.0	235,400	-	29,000	1.0	264,400	Director of Schools (Includes Vacation Days per Contract)
1100	1	Salaries, Clerical	2.5	135,000	-	3,400	2.5	138,400	Executive Assistant/Senior Secretaries
1100	4	Supplies and Materials		4,000		(400)		3,600	
1100	5	Other Expense		10,000		(800)		9,200	
1100	6	FICA, Medicare, Pension & Insurance		91,800		12,500		104,300	
1100	8	Travel/Mileage		3,400		(200)		3,200	
		Function Total	3.5	479,600	-	43,500	3.5	523,100	
1110	BOARD OF EDUCATION								
1110	1	Salaries, Clerical	2.0	87,300	-	2,100	2.0	89,400	Board Administrator/Senior Secretary
1110	2	Salaries, Board Members	-	126,000	-	-	-	126,000	Board Members' Salary
1110	4	Supplies and Materials		6,000		(2,500)		3,500	
1110	5	Other Expense		20,000		(2,000)		18,000	
1110	6	FICA, Medicare, Pension & Insurance		91,000		1,500		92,500	
1110	8	Travel/Mileage		22,700		(2,400)		20,300	
1110	9	Contracted Services		32,000		(3,200)		28,800	Board Development & Facilitation/CLASS
		Function Total	2.0	385,000	-	(6,500)	2.0	378,500	
1150	BUSINESS AND FACILITY SERVICES								
1150	1	Salaries, Clerical	2.0	81,500	-	2,000	2.0	83,500	Administrative Assistant/Senior Secretary
1150	2	Salaries, Support	2.0	196,000	-	69,200	2.0	265,200	Asst Superintendent Business/Director of Facilities
1150	4	Supplies and Materials		2,000		(200)		1,800	
1150	5	Other Expense		3,000		(300)		2,700	
1150	6	FICA, Medicare, Pension & Insurance		96,100		7,800		103,900	
1150	8	Travel/Mileage		2,300		(200)		2,100	
		Function Total	4.0	380,900	-	78,300	4.0	459,200	
1180	ADA COMPLIANCE								
1180	0	Salaries, Certificated	1.0	82,900	-	-	1.0	82,900	ADA Compliance Coordinator
1180	4	Supplies and Materials		500		(100)		400	
1180	6	FICA, Medicare, Pension & Insurance		17,000		(100)		16,900	
1180	8	Travel/Mileage		1,800		(200)		1,600	
		Function Total	1.0	102,200	-	(400)	1.0	101,800	

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1190		ALIGNMENT NASHVILLE							
1190	1	Salaries, Clerical	-	12,200	-	(12,200)	-	-	move to contracted svc
1190	6	FICA, Medicare, Pension & Insurance		2,600		(2,600)		-	
1190	9	Contracted Service		135,200		14,800		150,000	
		Function Total	-	150,000	-	-	-	150,000	
1200		HUMAN RESOURCES							
1200	0	Salaries, Certificated	4.0	437,600	-	1,300	4.0	438,900	Asst Superintendent Human Resources/Directors
1200	1	Salaries, Clerical	21.0	711,000	-	13,800	21.0	724,800	Administrative Assistant/Senior Secretaries/Senior Clerks/Receptionist
1200	2	Salaries, Support	7.0	498,500	-	11,400	7.0	509,900	Coordinators/Registrars/Data Management Specialist
1200	3	Salaries, Summer Assistance		18,200		(6,200)		12,000	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		9,900		527,500	
1200	8	Travel/Mileage		34,500		-		34,500	Recruiting
1200	9	Contracted Services		311,100		787,500		1,098,600	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/FLSA Audit/Searchsoft/The New Teacher Project
1200	-	Transfer for Print Shop Services		63,800		-		63,800	
		Function Total	32.0	2,655,300	-	817,700	32.0	3,473,000	
1205		EMPLOYEE RELATIONS							
1205	0	Salaries, Certificated	3.0	296,300	-	1,300	3.0	297,600	Directors of Employee Relations/HR Director
1205	1	Salaries, Clerical	3.0	100,300	-	2,500	3.0	102,800	Senior Secretary/Senior Clerks
1205	2	Salaries, Support	2.0	120,600	-	3,500	2.0	124,100	Program Assistant/Coordinator of Safety & Health Compliance
1205	4	Supplies and Materials		2,000		-		2,000	
1205	6	FICA, Medicare, Pension & Insurance		137,300		1,700		139,000	
1205	8	Travel/Mileage		1,100		-		1,100	
		Function Total	8.0	657,600	-	9,000	8.0	666,600	
1300		EMPLOYEE BENEFIT SERVICES							
1300	1	Salaries, Clerical	7.0	243,600	(1.0)	(23,600)	6.0	220,000	Benefits Assistant/Clerks/reduce clerk
1300	2	Salaries, Support	3.0	217,000	-	5,700	3.0	222,700	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		(1,900)		163,100	
1300	8	Travel/Mileage		600		-		600	
1300	-	Transfer for Print Shop Services		6,600		-		6,600	
		Function Total	10.0	643,300	(1.0)	(19,800)	9.0	623,500	

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1500		PURCHASING DEPARTMENT							
1500	1	Salaries, Clerical	3.0	119,400	-	500	3.0	119,900	Senior Secretary/Clerks
1500	2	Salaries, Support	2.0	146,800	-	2,100	2.0	148,900	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		1,700		105,200	
1500	8	Travel/Mileage		2,300		-		2,300	
		Function Total	5.0	376,000	-	4,300	5.0	380,300	
1600		FISCAL SERVICES							
1600	1	Salaries, Clerical	12.0	396,800	6.0	244,600	18.0	641,400	Account Clerks/Senior Secretary/Accounting Technicians/AP Administrator/add Fixed Asset Inventory
1600	2	Salaries, Support	12.0	905,600	-	15,400	12.0	921,000	Director of Business Services/Accountants/Auditors/Timekeeper Coordinator/Chief Accountant/Senior Auditor
1600	4	Supplies and Materials		31,700		-		31,700	Business Office supplies/Payroll supplies
1600	5	Other Expense		3,000		-		3,000	
1600	6	FICA, Medicare, Pension & Insurance		470,100		113,300		583,400	
1600	8	Travel/Mileage		4,100		-		4,100	
1600	9	Contracted Services		0		51,500		51,500	School bookkeeping software license
1600	-	Transfer for Print Shop Services		4,000		-		4,000	
		Function Total	24.0	1,815,300	6.0	424,800	30.0	2,240,100	
1650		POSTAGE							
1650	5	Other Expense		410,000		(41,000)		369,000	Postage for mailing report cards/payroll checks, etc.
		Function Total	-	410,000	-	(41,000)	-	369,000	
1700		STUDENT ASSIGNMENT SERVICES							
1700	0	Salaries, Certificated	1.5	120,800	-	-	1.5	120,800	Student Assignment Consultant/Coord of School Choice
1700	1	Salaries, Clerical	3.0	123,100	-	1,400	3.0	124,500	Senior Secretary/School Options Specialists
1700	2	Salaries, Support	4.0	245,500	(1.0)	(38,100)	3.0	207,400	Director of Student Assignment/Enrollment Forecaster/Technician-Pupil Locator/reduce Boundary Planner
1700	3	Supplemental Earnings		11,000		(11,000)		-	
1700	4	Supplies and Materials		15,500		-		15,500	
1700	6	FICA, Medicare, Pension & Insurance		149,000		(16,600)		132,400	
1700	8	Travel/Mileage		900		-		900	
1700	9	Contracted Services		11,000		11,000		22,000	
1700	-	Transfer for Print Shop Services		25,600		-		25,600	
		Function Total	8.5	702,400	(1.0)	(53,300)	7.5	649,100	

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1750	CUSTOMER SERVICE CENTER								
1750	1 Salaries, Clerical	11.0	345,000	(2.0)	(61,300)	9.0	283,700	Sr CSC Reps/CSC Reps/CSC Lead Agent /reduce 2 CSC Reps	
1750	2 Salaries, Support	2.0	115,200	-	1,400	2.0	116,600	CSC Manager/Customer Information Coordinator	
1750	3 Supplemental Earnings		27,700		(27,700)		-	Temporary/Seasonal CSC Personnel	
1750	4 Supplies and Materials		7,000		-		7,000		
1750	6 FICA, Medicare, Pension & Insurance		211,100		(27,700)		183,400		
1750	9 Contracted Services		30,000		27,700		57,700	Contract Seasonal CSC Personnel	
	Function Total	13.0	736,000	(2.0)	(87,600)	11.0	648,400		
1800	PUBLIC INFORMATION								
1800	1 Salaries, Clerical	1.0	44,500	-	-	1.0	44,500	Senior Secretary	
1800	2 Salaries, Support	9.0	393,200	1.0	145,400	10.0	538,600	Director of Public Information/Public Info Coords/Public Info Specialists/WebMasters/Communication Assistant/Videographer/Multi-Media Design Specialist/Event Specialist move from 2203	
1800	3 Supplemental Earnings		6,000		-		6,000		
1800	4 Supplies and Materials		4,000		2,000		6,000		
1800	5 Other Expense		40,000		(5,000)		35,000	Parental, employee communications, publications	
1800	6 FICA, Medicare, Pension & Insurance		145,900		49,100		195,000		
1800	8 Travel/Mileage		6,100		(3,100)		3,000		
1800	9 Contracted Services		15,000		20,000		35,000	Video production, CGI-AMS	
1800	- Transfer for Print Shop Services		6,500		3,500		10,000		
	Function Total	10.0	661,200	1.0	211,900	11.0	873,100		
TOTAL ADMINISTRATION		121.0	10,154,800	3.0	1,380,900	124.0	11,535,700		
2000	CURRICULUM AND INSTRUCTION								
2050	CURRICULUM AND INSTRUCTION								
2050	0 Salaries, Certificated	17.0	1,727,100	(1.0)	(77,600)	16.0	1,649,500	Assoc Supts/Asst. Assoc Supts/Directors/Exec Directors/Coordinators /reduce Coord of Athletics	
2050	1 Salaries, Clerical	12.0	472,800	-	6,400	12.0	479,200	Administrative Assistant/Senior Secretaries	
2050	4 Supplies and Materials		199,000		(15,000)		184,000	Office Supplies/Spelling Bee/Science & Social Studies Fairs	
2050	5 Other Expense		67,600		62,400		130,000		
2050	6 FICA, Medicare, Pension & Insurance		519,600		(15,200)		504,400		
2050	8 Travel/Mileage		67,400		(7,400)		60,000		
2050	9 Contracted Services		30,000		-		30,000	Principal mentor/training	
2050	- Transfer for Print Shop Services		1,016,000		-		1,016,000	Printing	
	Function Total	29.0	4,099,500	(1.0)	(46,400)	28.0	4,053,100		

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2060		STUDENT DISCIPLINE SERVICES								
2060	0	Salaries, Certificated	6.0	549,000	(1.0)	(75,100)	5.0	473,900	Asst Supt of Student Services/Student Discipline Coordinators /reduce Student Discipline Coordinator	
2060	1	Salaries, Clerical	3.0	133,700	-	1,700	3.0	135,400	Administrative Assistant/Senior Clerks	
2060	2	Salaries, Support	-	0	12.0	506,300	12.0	506,300	Behavior Specialists move from 2311	
2060	4	Supplies and Materials		9,000		-		9,000		
2060	5	Other Expense		1,000		-		1,000		
2060	6	FICA, Medicare, Pension & Insurance		151,000		149,000		300,000		
2060	8	Travel/Mileage		2,900		-		2,900		
2060	9	Contracted Services		298,400		(150,000)		148,400	Printing/STARS contract	
2060	-	Transfer for Print Shop Services		28,000		-		28,000		
		Function Total	9.0	1,173,000	11.0	431,900	20.0	1,604,900		
2109		FEDERAL PROGRAMS AND GRANTS								
2109	0	Salaries, Certificated	4.0	371,000	(1.0)	(46,600)	3.0	324,400	Asst. Supt. Federal Programs/Director-Policy & Cont Impr/Grant Mgr /reduce Exec Dir of Community Relations	
2109	1	Salaries, Clerical	2.0	69,600	-	2,500	2.0	72,100	Adm Assistant/Senior Secretary	
2109	2	Salaries, Support	3.0	149,600	(1.0)	17,000	2.0	166,600	Improvement Analysts /reduce Documentation Specialist	
2109	4	Supplies and Materials		75,000		(35,000)		40,000		
2109	5	Other Expense		30,000		-		30,000	Developing Community Leaders	
2109	6	FICA, Medicare, Pension & Insurance		160,500		(11,400)		149,100		
2109	8	Travel/Mileage		40,000		-		40,000		
2109	9	Contracted Services		50,000		(50,000)		-	Grant Writing Contract/eliminate	
		Function Total	9.0	945,700	(2.0)	(123,500)	7.0	822,200		
2110		SUBJECT AREA COORDINATORS								
2110	0	Salaries, Certificated	13.0	938,200	-	84,100	13.0	1,022,300	Coordinators of Subject Areas	
2110	1	Salaries, Clerical	7.0	241,400	-	4,900	7.0	246,300	Senior Secretary/Senior Clerks	
2110	6	FICA, Medicare, Pension & Insurance		302,000		900		302,900		
2110	8	Travel/Mileage		5,700		-		5,700		
2110	-	Transfer for Print Shop Services		45,000		-		45,000		
		Function Total	20.0	1,532,300	-	89,900	20.0	1,622,200		
2112		CENTRAL GUIDANCE SERVICES								
2112	0	Salaries, Certificated	2.0	177,200	1.0	69,300	3.0	246,500	Exec Director/Directors move 1 from 2311.0	
2112	1	Salaries, Clerical	1.0	31,400	-	-	1.0	31,400	Senior Secretary	
2112	4	Supplies and Materials	-	5,000		(500)	-	4,500		
2112	6	FICA, Medicare, Pension & Insurance		30,000		9,900		39,900		
2112	8	Travel/Mileage		5,000		(500)		4,500		
		Function Total	3.0	248,600	1.0	78,200	4.0	326,800		

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2125	IN-SCHOOL SUSPENSION								
2125	2	Salaries, Support	51.0	1,270,400	-	23,200	51.0	1,293,600	In-School Suspension Monitors for MS & HS /move 3 from 2700 /reduce 3 due to school closings (see Doc. # 6)
2125	6	FICA, Medicare, Pension & Insurance		566,900		17,900		584,800	
		Function Total	51.0	1,837,300	-	41,100	51.0	1,878,400	
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		(200)		14,300	
2126	8	Travel/Mileage		5,200		(3,400)		1,800	
2126	9	Contracted Services		76,600		(7,700)		68,900	Genesis
		Function Total	1.0	160,100	-	(11,300)	1.0	148,800	
2132	DRUG/ALCOHOL EDUCATION PROGRAM								
2132	2	Salaries, Support	1.0	77,700	-	2,800	1.0	80,500	Program Assistant for Drug Education (12 month)
2132	6	FICA, Medicare, Pension & Insurance		24,500		700		25,200	
		Function Total	1.0	102,200	-	3,500	1.0	105,700	
2136	GIFTED/TALENTED PROGRAM								
2136	0	Salaries, Certificated	30.0	1,644,200	2.0	101,200	32.0	1,745,400	Exec. Director/Director Advanced Academics/Encore Teachers - add 2 Encore Teachers
2136	1	Salaries, Clerical	2.0	52,300	-	500	2.0	52,800	Secretary/Clerk @ Robertson Academy
2136	2	Salaries, Support	1.0	15,300	-	600	1.0	15,900	PreK Ed Assistant
2136	4	Supplies and Materials		67,700		-		67,700	Includes testing materials
2136	6	FICA, Medicare, Pension & Insurance		414,200		26,600		440,800	
2136	8	Travel/Mileage		5,700		3,000		8,700	
2136	9	Contracted Services		5,000		-		5,000	Copier contract @ Robertson Academy
		Function Total	33.0	2,204,400	2.0	131,900	35.0	2,336,300	
2145	INTERNATIONAL BACCALAUREATE PROGRAM								
2145	5	Other Expense		185,600		10,000		195,600	Three HS Clusters and feeder schools
2145	8	Travel/Mileage		35,000		-		35,000	
		Function Total	-	220,600	-	10,000	-	230,600	
2160	PSYCHOLOGICAL SERVICES								
2160	0	Salaries, Certificated	47.0	2,749,200	-	(67,500)	47.0	2,681,700	School Psychologists
2160	1	Salaries, Clerical	10.0	283,300	(1.0)	1,800	9.0	285,100	Senior Clerks /reduce clerk
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		(15,000)		748,700	
2160	8	Travel/Mileage		18,200		-		18,200	
		Function Total	57.0	3,824,900	(1.0)	(80,700)	56.0	3,744,200	

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2170	RESEARCH, ASSESSMENT, AND EVALUATION								
2170	0	Salaries, Certificated	2.5	261,100	-	-	2.5	261,100	Exec Director/Coord of Program Evaluation & Assessment/Coord for Standards-Based Assessments
2170	1	Salaries, Clerical	2.0	71,500	-	1,500	2.0	73,000	Senior Secretary/Senior Clerk
2170	2	Salaries, Support	33.5	1,334,700	-	230,300	33.5	1,565,000	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	3	Salaries, Part-Time for testing		10,200		5,800		16,000	Part-time Testers
2170	4	Supplies and Materials		54,900		3,100		58,000	Testing materials
2170	5	Other Expense		37,500		(27,500)		10,000	
2170	6	FICA, Medicare, Pension & Insurance		606,400		30,400		636,800	
2170	8	Travel/Mileage		53,400		(23,400)		30,000	
2170	9	Contracted Services		75,000		595,000		670,000	Comprehensive survey service, move ThinkLink from 2178.9
2170	-	Transfer for Print Shop Services		7,800		5,000		12,800	
		Function Total	38.0	2,512,500	-	820,200	38.0	3,332,700	
2171	INSTRUCTIONAL TECHNOLOGY AND MEDIA SERVICES								
2171	0	Salaries, Certificated	3.0	217,100	(1.0)	(73,400)	2.0	143,700	Coord of Library Services/Cataloguer /reduce Inst Tech Coord.
2171	1	Salaries, Clerical	4.0	151,100	1.0	31,800	5.0	182,900	Senior Secretaries/Data Clerk/add Software Clerk
2171	2	Salaries, Support	5.0	311,000	(2.0)	(93,300)	3.0	217,700	Director/Instr Designer/Library Solutions Tech Spec /reduce IT Program Analyst and Distance Learning Specialist
2171	4	Supplies and Materials		125,000		(20,500)		104,500	NALA, TENN Share
2171	5	Other Expense		179,000		20,400		199,400	TLC software, District research databases, Technology assessment, Safari Montage
2171	6	FICA, Medicare, Pension & Insurance		195,400		(31,400)		164,000	
2171	8	Travel/Mileage		50,000		(35,700)		14,300	
		Function Total	12.0	1,228,600	(2.0)	(202,100)	10.0	1,026,500	

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2178		INFORMATION TECHNOLOGY								
2178	1	Salaries, Clerical		5.0	200,200	-	2,500	5.0	202,700	Administrative Assistant/Senior Secretary/Resource Tech
2178	2	Salaries, Support		121.0	6,077,200	(6.5)	61,700	114.5	6,138,900	Assistant Superintendent Technology/Technology Personnel -add Telephone Comm Specialist /reduce 7.5 Technology Personnel
2178	4	Supplies and Materials			116,500		(5,800)		110,700	
2178	5	Other Expense			1,772,200		(658,600)		1,113,600	
2178	6	FICA, Medicare, Pension & Insurance			2,033,300		111,800		2,145,100	
2178	8	Travel/Mileage			76,300		(3,800)		72,500	
2178	9	Contracted Services			1,399,500		314,100		1,713,600	
2178	-	Transfer for Print Shop Services			4,200		-		4,200	
		Function Total		126.0	11,679,400	(6.5)	(178,100)	119.5	11,501,300	
2180		TEXTBOOK PROGRAM								
2180	1	Salaries, Clerical		1.0	38,000	-	600	1.0	38,600	Administrative Clerk
2180	2	Salaries, Support		3.0	139,600	-	1,500	3.0	141,100	Textbook Supervisor/Warehousemen
2180	3	Salaries, Part Time Summer Helpers			54,500		-		54,500	
2180	4	Supplies and Materials			6,854,900		(1,249,500)		5,605,400	Textbooks - FY10 adoption: Science
2180	5	Other Expense			10,000		-		10,000	
2180	6	FICA, Medicare, Pension & Insurance			80,900		(2,600)		78,300	
2180	9	Contracted Services			15,000		131,300		146,300	Bindery
2180	-	Transfer for Supply Center Services			400,000		-		400,000	
		Function Total		4.0	7,592,900	-	(1,118,700)	4.0	6,474,200	
2185		ESSENTIAL LITERATURE								
2185	4	Supplies and Materials			70,000		(7,500)		62,500	Replacements & Additional sets
		Function Total		-	70,000	-	(7,500)	-	62,500	
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			410,000		(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		(75,000)		197,800	
		Function Total		-	2,086,500	-	(580,000)	-	1,506,500	

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2202		OFFICE OF NEW TEACHER DEVELOPMENT								
2202	0	Salaries, Certificated	2.0	204,800	(2.0)	(204,800)	-	-	-	Reduce Exec. Director of New Teacher Induction & Director
2202	1	Salaries, Clerical	1.0	24,700	(1.0)	(24,700)	-	-	-	Reduce Senior Secretary
2202	4	Supplies and Materials		1,500		(1,500)			-	
2202	6	FICA, Medicare, Pension & Insurance		54,600		(54,600)			-	
2202	8	Travel/Mileage		1,500		(1,500)			-	
		Function Total	3.0	287,100	(3.0)	(287,100)			-	Delete Function
2203		STAFF DEVELOPMENT SERVICES								
2203	0	Salaries, Certificated	1.0	76,400	-	-	1.0	76,400	76,400	Director
2203	1	Salaries, Clerical	2.5	89,000	(0.5)	17,000	2.0	106,000	106,000	Senior Secretary/Tech-AV -add .5 Senior Secretary - Event Specialist moved to 1800.2
2203	2	Salaries, Support	3.0	169,300	-	(52,300)	3.0	117,000	117,000	Prof Learning Support Specialist/Site Based Leader/Distance Learning Specialist
2203	4	Supplies and Materials		6,500		118,500		125,000	125,000	
2203	5	Other Expense		0		50,000		50,000	50,000	
2203	6	FICA, Medicare, Pension & Insurance		96,800		(6,700)		90,100	90,100	
2203	8	Travel/Mileage		3,600		(1,600)		2,000	2,000	
2203	9	Contracted Services		0		75,000		75,000	75,000	
		Function Total	6.5	441,600	(0.5)	199,900	6.0	641,500	641,500	
2204		AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)								
2204	0	Salaries, Certificated	12.0	486,000	(12.0)	(486,000)	-	-	-	Reduce Teachers - include in staffing formula
2204	3	Supplemental Earnings		9,800		(9,800)				Part-time tutors
2204	5	Other Expense		221,700		-		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		40,000		100,000	100,000	
2204	9	Contracted Services		0		60,000		60,000	60,000	
		Function Total	12.0	940,500	(12.0)	(558,800)	-	381,700	381,700	
2215		PRINCIPAL LEADERSHIP ACADEMY								
2215	9	Contracted Services		140,000		-		140,000	140,000	Staff Development partnership with Vanderbilt
		Function Total	-	140,000	-	-	-	140,000	140,000	
2230		ELEMENTARY READING SPECIALISTS								
2230	0	Salaries, Certificated	74.0	3,963,200	(3.0)	(78,900)	71.0	3,884,300	3,884,300	Elementary Reading Specialists /reduce 3 due to school closings (see Doc. # 6)
2230	6	FICA, Medicare, Pension & Insurance		987,200		(45,100)		942,100	942,100	
		Function Total	74.0	4,950,400	(3.0)	(124,000)	71.0	4,826,400	4,826,400	

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2240		SUPPLEMENTARY TEACHER PAY								
2240	0	Salaries, Certificated	-	100,700	-	(20,000)	-	80,700		Negotiated pay for teachers covering classes with no substitute teacher
2240	5	Other Expense		10,000		20,000		30,000		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	-	4,800	3.0	129,500		Coordinator/Technicians
2282	3	Supplemental Earnings		4,000		-		4,000		
2282	4	Supplies and Materials		195,600		175,000		370,600		Refurbishment of science kits
2282	6	FICA, Medicare, Pension & Insurance		42,000		1,300		43,300		
2282	8	Travel/Mileage		700		-		700		
2282	-	Transfer for Supply Center Services		70,000		-		70,000		
		Function Total	3.0	437,000	-	181,100	3.0	618,100		
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 PROGRAM								
2308	0	Salaries, Teacher	12.0	690,000	(12.0)	(690,000)	-	-		Reduce 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)	-	-		Delete Function
2310		PRINCIPALS								
2310	0	Salaries, Principals/Asst Principals	246.5	19,377,800	-	221,800	246.5	19,599,600		Principals and Assistant Principals /move 5 from 2700 /reduce 5 due to school closings (see Doc. # 6)
2310	1	Salaries, Clerical	395.0	9,519,400	(8.0)	(31,300)	387.0	9,488,100		Secretaries/Bookkeepers/Clerks/General Assistants /move 6 from 2700 /reduce 14 due to school closings (see Doc. # 6)
2310	6	FICA, Medicare, Pension & Insurance		8,785,600		2,000		8,787,600		
2310	8	Travel/Mileage		6,900		-		6,900		
		Function Total	641.5	37,689,700	(8.0)	192,500	633.5	37,882,200		

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2311		GUIDANCE SERVICES								
2311	0	Salaries, Certificated	216.3	11,391,300	(0.5)	(36,500)	215.8	11,354,800	School Counselors/move 5 from 2700 /move 1 to 2112.0 /reduce 4.5 due to school closings (see Doc. # 6)	
2311	1	Salaries, Clerical	42.5	979,000	1.5	32,900	44.0	1,011,900	Counseling Clerks /move 3 from 2700 /reduce 1.5 due to school closings (see Doc. # 6)	
2311	2	Salaries, Support	26.0	875,900	(11.0)	(445,300)	15.0	430,600	HS Registrars/move 1 from 2700/move 12 Behavior Specialist to 2060	
2311	4	Supplies and Materials		19,700		-		19,700		
2311	6	FICA, Medicare, Pension & Insurance		3,436,500		(141,800)		3,294,700		
2311	8	Travel/Mileage		7,300		-		7,300		
		Function Total	284.8	16,709,700	(10.0)	(590,700)	274.8	16,119,000		
2312		LIBRARY SERVICES								
2312	0	Salaries, Librarians	129.0	6,800,800	(2.0)	(240,900)	127.0	6,559,900	Librarians /move 3 from 2700 /reduce 5 due to school closings (see Doc. # 6)	
2312	1	Salaries, Clerical	75.0	1,491,700	0.5	31,200	75.5	1,522,900	Library Clerks /move 2 from 2700 /reduce 1.5 due to school closings (see Doc. # 6)	
2312	3	Supplemental Earnings		5,800		-		5,800		
2312	6	FICA, Medicare, Pension & Insurance		2,505,000		(45,300)		2,459,700		
		Function Total	204.0	10,803,300	(1.5)	(255,000)	202.5	10,548,300		
2313		REGULAR/CTE SUBSTITUTES								
2313	0	Salaries, Certificated Substitute	-	6,358,100	-	-	-	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		500,900		-		500,900		
2313	8	Travel/Mileage		1,000		-		1,000		
		Function Total	-	6,957,800	-	-	-	6,957,800		
2314		HEALTH SERVICES								
2314	2	Salaries, Support		0		56,400		56,400	Medicine Dispensing Stipends	
2314	6	FICA, Medicare, Pension & Insurance		0		11,600		11,600		
2314	9	Contracted Services		3,299,100		(18,900)		3,280,200	Metro Health Dept/Vanderbilt/Red Cross screenings	
		Function Total	-	3,299,100	-	49,100	-	3,348,200		
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								
2316	4	School Discretionary Funds			3,564,600		-		3,564,600	Library materials/Instructional & Admin supplies/Copier paper
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
2320		REGULAR TEACHING								
2320	0	Salaries, Teacher		3,566.7	174,115,700	(126.0)	(4,566,000)	3,440.7	169,549,700	Classroom, Art, Music and Physical Education Teachers /reduce 130 teachers/move 4 from 2700
2320	2	Salaries, Support		-	0	1.0	67,500	1.0	67,500	Add Sign Language Ed Assistant
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		248,500		408,500	AP test reimbursements/SACS fees/instructional supplies
2320	6	FICA, Medicare, Pension & Insurance			42,777,200		(2,105,200)		40,672,000	
2320	8	Travel/Mileage			27,300		-		27,300	
2320	9	Contracted Services			604,800		(450,000)		154,800	Hume-Fogg parking/Equip repairs for Music, PE, Science/move Schools' copier maintenance to 2178.9
		Function Total		3,566.7	219,266,800	(125.0)	(6,805,200)	3,441.7	212,461,600	
2321		PRE-K INSTRUCTION								
2321	0	Salaries, Teacher		52.0	2,648,300	-	(65,700)	52.0	2,582,600	Pre-Kindergarten Teachers
2321	2	Salaries, Educational Assistant		52.0	979,100	-	13,600	52.0	992,700	Pre-Kindergarten Educational Assistants
2321	4	Supplies and Materials			60,600		30,000		90,600	\$25 per Pre-Kindergarten student allocation
2321	6	FICA, Medicare, Pension & Insurance			1,178,500		7,800		1,186,300	
2321	8	Travel/Mileage			600		-		600	
		Function Total		104.0	4,867,100	-	(14,300)	104.0	4,852,800	
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	
2323		ENGLISH LANGUAGE LEARNERS - SUPERVISION								
2323	0	Salaries, Teacher		1.0	95,000	-	-	1.0	95,000	ELL Exec Director
2323	2	Salaries, Support		1.0	35,700	-	35,000	1.0	70,700	Program Coordinator
2323	4	Supplies and Materials			1,500		-		1,500	
2323	6	FICA, Medicare, Pension & Insurance			31,000		7,100		38,100	
2323	8	Travel/Mileage			1,000		-		1,000	
		Function Total		2.0	164,200	-	42,100	2.0	206,300	

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2323	ENGLISH LANGUAGE LEARNERS								
2324	0	Salaries, Teacher	316.5	14,104,000	-	221,300	316.5	14,325,300	English Language Learner Teachers
2324	2	Salaries, Support	32.5	697,000	(3.0)	(39,900)	29.5	657,100	Parent Outreach Translators/Registrars /reduce 3 Parent Outreach Translators
2324	6	FICA, Medicare, Pension & Insurance		4,000,100		(40,100)		3,960,000	
2324	8	Travel/Mileage		6,400		-		6,400	
		Function Total	349.0	18,807,500	(3.0)	141,300	346.0	18,948,800	
2325	MAKING A CHANGE (MAC) Program								
2325	0	Salaries, Certificated	8.0	324,000	(1.0)	(36,300)	7.0	287,700	Teachers /reduce MAC+ Teacher
2325	2	Salaries, Support	8.0	131,200	(1.0)	(14,300)	7.0	116,900	Educational Assistants /reduce MAC+ Ed Assistant
2325	6	FICA, Medicare, Pension & Insurance		208,800		(24,400)		184,400	
		Function Total	16.0	664,000	(2.0)	(75,000)	14.0	589,000	
2332	SMALLER LEARNING COMMUNITIES (SLC)								
2332	0	Salaries, Certificated	5.3	337,900	(3.9)	(260,700)	1.4	77,200	HS Site Coaches/Business Engagement Mgr/Director/reduce HS Site Coaches
2332	2	Salaries, Support	1.0	70,200	1.0	42,500	2.0	112,700	SLC Program Mgr/add Senior Account Clerk
2332	4	Supplies and Materials		20,000		-		20,000	
2332	5	Other Expense		40,000		(40,000)		-	Professional development
2332	6	FICA, Medicare, Pension & Insurance		96,400		(31,100)		65,300	
2332	8	Travel/Mileage		22,000		(12,000)		10,000	
		Function Total	6.3	586,500	(2.9)	(301,300)	3.4	285,200	
2336	VANDERBILT MATH & SCIENCE PROGRAM								
2336	0	Salaries, Certificated	1.0	61,200	-	-	1.0	61,200	Scientist in the Classroom
2336	6	FICA, Medicare, Pension & Insurance		13,800		-		13,800	
2336	9	Contracted Services		225,000		-		225,000	Math & Science program
		Function Total	1.0	300,000	-	-	1.0	300,000	
2371	CAMPUS SUPERVISORS								
2371	2	Salaries, Campus Supervisors	134.0	2,672,500	(31.0)	(509,600)	103.0	2,162,900	Campus Supervisors for MS & HS /reduce 32 Campus Supervisors /move 4 from 2700 /reduce 3 due to school closings (see Doc. # 6)
2371	5	Other Expense		5,000		-		5,000	
2371	6	FICA, Medicare, Pension & Insurance		1,378,100		(356,300)		1,021,800	
		Function Total	134.0	4,055,600	(31.0)	(865,900)	103.0	3,189,700	
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		1,766,000		(1,766,000)		-	State Teacher one-time bonus
2382	6	Matching FICA, Medicare and Pension		248,500		(248,500)		-	
		Function Total	-	2,014,500	-	(2,014,500)	-	-	State Flow Thru Funds

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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		680,000		(333,500)		346,500	
		Function Total	-	680,000	-	(333,500)	-	346,500	
2395	HOMEWORK HOTLINE								
2395	0	Salaries, Certificated		0		60,400		60,400	
2395	6	FICA, Medicare, Pension		0		4,600		4,600	
		Function Total	-	0	-	65,000	-	65,000	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION								
2505	0	Salaries, Certificated	2.0	148,500	-	2,700	2.0	151,200	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		5,000	
2505	6	FICA, Medicare, Pension & Insurance		47,400		400		47,800	
2505	8	Travel/Mileage		1,800		-		1,800	
		Function Total	3.0	242,800	-	5,600	3.0	248,400	
2520	CAREER & TECHNICAL EDUCATION								
2520	0	Salaries, Teacher	134.5	6,476,200	-	(47,500)	134.5	6,428,700	CTE Classroom Teachers
2520	4	Supplies and Materials		200,000		(2,500)		197,500	
2520	5	Other Expense		25,000		-		25,000	Repairs
2520	6	FICA, Medicare, Pension & Insurance		1,600,900		(10,800)		1,590,100	
2520	8	Travel/Mileage		900		-		900	
		Function Total	134.5	8,303,000	-	(60,800)	134.5	8,242,200	
2555	METROPOLITAN GOVERNMENT IT CHARGES								
2555	9	Contracted Services		4,506,600		(870,700)		3,635,900	IT internal service fees
		Function Total	-	4,506,600	-	(870,700)	-	3,635,900	

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2600		ALTERNATIVE LEARNING CENTERS							
2600	0	Salaries, Certificated	34.5	1,758,000	(0.5)	(20,600)	34.0	1,737,400	ALC Principals/Teachers/Counselors
2600	1	Salaries, Clerical	6.0	153,400	-	2,500	6.0	155,900	Secretary Bookkeepers/Clerical staff
2600	2	Salaries, Support	3.0	66,500	-	-	3.0	66,500	Campus Supervisor/ISS Monitors
2600	4	Supplies and Materials		32,900		-		32,900	
2600	5	Other Expense		2,800		-		2,800	
2600	6	FICA, Medicare, Pension & Insurance		567,000		(21,200)		545,800	
2600	8	Travel/Mileage		900		-		900	
		Function Total	43.5	2,581,500	(0.5)	(39,300)	43.0	2,542,200	See Alternative Learning Programs detail in Document #4
2650		NON-TRADITIONAL SCHOOLS							
2650	0	Salaries, Certificated	18.4	1,028,000	32.0	1,391,500	50.4	2,419,500	Principals/Assistant Principals/ Teachers/ Counselors/ Middle College HS/Big Picture School/Diploma Plus School/Academies at Cockrill and Opry Mills
2650	1	Salaries, Clerical	2.0	59,800	2.0	91,600	4.0	151,400	Secretary/Bookkeepers/Clerks
2650	4	Supplies and Materials		12,200		16,800		29,000	
2650	5	Other Expense		43,900		(21,400)		22,500	
2650	6	FICA, Medicare, Pension & Insurance		316,800		523,300		840,100	
2650	8	Travel/Mileage		12,400		(8,500)		3,900	
2650	9	Contracted Services		65,000		75,000		140,000	Contracts: Nashville State for Middle College Program, Big Picture Company, Diploma Plus
		Function Total	20.4	1,538,100	34.0	2,068,300	54.4	3,606,400	See Non-Traditional Schools detail in Document #5
2700		OPENING/CLOSING SCHOOLS PLAN							
2700	0	Salaries, Certificated	17.0	890,500	(8.0)	(379,100)	9.0	511,400	Principals/Assistant Principals/Teachers/Counselors/Librarians
2700	1	Salaries, Clerical	11.0	222,000	(1.5)	(35,800)	9.5	186,200	Guidance Clerks/Library Clerks/Secretaries/General Assistants
2700	2	Salaries, Support	30.0	674,800	(12.0)	(279,700)	18.0	395,100	Campus Supervisors/Custodians/ISS Monitors
2700	3	Supplemental Earnings for moving		180,000		-		180,000	
2700	4	Supplies and Materials		125,000		(92,200)		32,800	
2700	5	Other Expense		1,219,100		(493,300)		725,800	
2700	6	FICA, Medicare, Pension & Insurance		894,600		(358,000)		536,600	
		Function Total	58.0	4,206,000	(21.5)	(1,638,100)	36.5	2,567,900	Flow Thru Account - See Opening Schools Plan detail in Document #6

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2710		STUDENT ASSIGNMENT PLAN								
2710	0	Salaries, Certificated	-	0	56.5	2,351,700	56.5	2,351,700	School Counselors/Social Workers/Teachers/Family & Comm Engagement Coord.	
2710	2	Salaries, Support	-	0	25.0	415,000	25.0	415,000	Pre-K Educational Assistant/Bus Drivers	
2710	3	Supplemental Earnings		0		1,150,000		1,150,000	Differentiated Pay	
2710	4	Supplies and Materials		0		295,200		295,200	Fuel	
2710	6	FICA, Medicare, Pension & Insurance		0		1,135,500		1,135,500		
		Function Total	-	0	81.5	5,347,400	81.5	5,347,400	See Student Assignment Plan detail in Document # 7	
2711		SPECIAL EDUCATION GUIDANCE								
2711	0	Salaries, Certificated	2.0	101,300	-	2,700	2.0	104,000	School Counselor shared for Special Ed Schools (Johnson, Madison)	
2711	6	FICA, Medicare, Pension & Insurance		29,900		-		29,900		
		Function Total	2.0	131,200	-	2,700	2.0	133,900		
2805		SPECIAL EDUCATION SUPERVISION								
2805	0	Salaries, Certificated	4.5	253,100	-	3,900	4.5	257,000	Exec Director/Director/Coordinators of Special Education Program/Corrdinator of Psychology	
2805	1	Salaries, Clerical	9.0	346,800	-	4,500	9.0	351,300	Senior Secretary/Senior Clerks	
2805	2	Salaries, Support	1.0	62,900	-	900	1.0	63,800	Audiologist	
2805	4	Supplies and Materials		20,000		(1,000)		19,000		
2805	6	FICA, Medicare, Pension & Insurance		186,700		2,300		189,000		
2805	8	Travel/Mileage		34,100		(27,000)		7,100		
		Function Total	14.5	903,600	-	(16,400)	14.5	887,200		
2810		SPECIAL EDUCATION PRINCIPALS								
2810	0	Salaries, Certificated	4.0	341,700	-	(64,700)	4.0	277,000	Principals for Special Ed Schools	
2810	1	Salaries, Clerical	8.0	188,500	-	2,600	8.0	191,100	School Secretary/Bookkeepers/General Assistants	
2810	6	Matching FICA, Pension & Insurance		185,200		(7,400)		177,800		
2810	8	Travel/Mileage		1,700		(1,700)		-		
		Function Total	12.0	717,100	-	(71,200)	12.0	645,900		
2820		SPECIAL EDUCATION TEACHING								
2820	0	Salaries, Teacher	664.5	32,969,000	(8.0)	(270,800)	656.5	32,698,200	Classroom Special Ed, Speech, Vision & Hearing Teachers /reduce 8 for Ombudsman site coverage	
2820	2	Salaries, Support	318.0	7,197,300	-	19,300	318.0	7,216,600	Special Ed Assistants/Occupational Therapist/Physical Therapist	
2820	4	Supplies and Materials		410,100		-		410,100	BEP/New Teacher funds	
2820	6	FICA, Medicare, Pension & Insurance		11,492,400		(112,400)		11,380,000		
2820	7	Equipment		61,400		-		61,400		
2820	8	Travel/Mileage		113,600		20,000		133,600		
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	982.5	56,005,300	(8.0)	(343,900)	974.5	55,661,400		

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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	-	2,714,500	-	-	-	2,714,500	
2999	6	Matching FICA, Medicare and Pension		376,700		-		376,700	
		Function Total	-	3,091,200	-	-	-	3,091,200	State Flow Thru Program
TOTAL CURRICULUM AND INSTRUCTION			7,091.1	466,720,900	(126.9)	(8,669,300)	6,964.2	458,051,600	
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	-	1,100	1.0	32,900	Senior Secretary
3100	2	Salaries, Support	23.0	570,400	1.0	5,400	24.0	575,800	Family & Youth Services Assistants/move 1 from 2700
3100	4	Supplies and Materials		12,500		-		12,500	
3100	5	Other Expense		20,000		(10,000)		10,000	
3100	6	FICA, Medicare, Pension & Insurance		299,300		11,200		310,500	
3100	8	Travel/Mileage		13,600		-		13,600	
3100	-	Transfer for Print Shop Services		3,100		-		3,100	
		Function Total	25.0	1,046,700	1.0	7,700	26.0	1,054,400	
3200	SOCIAL SERVICES								
3200	0	Salaries, Certificated	28.0	1,540,000	-	20,900	28.0	1,560,900	Coordinator of Social Services/Social Workers
3200	1	Salaries, Clerical	1.0	37,400	-	600	1.0	38,000	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		(500)		396,000	
3200	8	Travel/Mileage		18,500		-		18,500	
		Function Total	29.0	1,999,100	-	21,000	29.0	2,020,100	
TOTAL ATTENDANCE AND SOCIAL SERVICES			54.0	3,045,800	1.0	28,700	55.0	3,074,500	

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4000		TRANSPORTATION							
4110		TRANSPORTATION SUPERVISION							
4110	1	Salaries, Clerical	4.0	149,200	-	2,800	4.0	152,000	Senior Secretary/Clerks
4110	2	Salaries, Support	29.0	1,398,200	(5.0)	(204,800)	24.0	1,193,400	Director of Transportation/Coord of Spec Svc Transp/Driver Supervisors/Dispatchers/Routing Specialists/Safety Investigators/Driver Trainers/Transp Mgr/Supv Bus Monitors/reduce Safety Investigators
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		547,000		(67,100)		479,900	
4110	8	Travel/Mileage		6,900		-		6,900	
4110	-	Transfer for Print Shop Services		8,300		-		8,300	
		Function Total	33.0	2,151,500	(5.0)	(269,100)	28.0	1,882,400	
4120		STOCKROOM							
4120	2	Salaries, Support	2.0	88,100	-	2,000	2.0	90,100	Lead Warehouse Inventory/Senior Warehouse Clerk
4120	6	FICA, Medicare, Pension & Insurance		27,800		800		28,600	
		Function Total	2.0	115,900	-	2,800	2.0	118,700	
4130		OPERATION OF SCHOOL BUSES							
4130	2	Salaries, Support	324.0	8,168,800	-	(18,700)	324.0	8,150,100	Regular Ed Drivers
4130	3	Supplemental Earnings		29,300		(3,500)		25,800	
4130	4	Supplies and Materials		4,622,700		(1,176,700)		3,446,000	Fuel
4130	6	FICA, Medicare, Pension & Insurance		3,879,500		80,000		3,959,500	
4130	9	Contracted Services		50,000		(5,000)		45,000	Edulog/TCI/Bus maint software/Field trip software
		Function Total	324.0	16,750,300	-	(1,123,900)	324.0	15,626,400	
4131		OPERATION OF SPECIAL EDUCATION BUSES							
4131	2	Salaries, Support	217.0	5,109,500	-	91,900	217.0	5,201,400	Special Ed Drivers
4131	3	Supplemental Earnings		178,200		-		178,200	Special Ed Pre-K mid-day routes
4131	6	FICA, Medicare, Pension & Insurance		2,400,700		57,600		2,458,300	
		Function Total	217.0	7,688,400	-	149,500	217.0	7,837,900	
4136		SUPPORT BUS DRIVERS							
4136	2	Salaries, Support	30.0	354,700	-	6,400	30.0	361,100	Substitute Drivers to cover routes for absences
4136	6	FICA, Medicare, Pension & Insurance		58,900		7,600		66,500	
		Function Total	30.0	413,600	-	14,000	30.0	427,600	

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4137		BUS MONITORS							
4137	2	Salaries, Support	220.0	2,253,400	-	455,100	220.0	2,708,500	Bus Monitors
4137	6	FICA, Medicare, Pension & Insurance		919,300		292,200		1,211,500	
		Function Total	220.0	3,172,700	-	747,300	220.0	3,920,000	
4160		MAINTENANCE OF VEHICLES							
4160	2	Salaries, Support	28.0	1,210,700	-	18,200	28.0	1,228,900	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		8,800		492,800	
4160	8	Travel/Mileage		5,600		-		5,600	
		Function Total	28.0	4,065,200	-	27,000	28.0	4,092,200	
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			854.0	34,707,600	(5.0)	(452,400)	849.0	34,255,200	
5000		OPERATION OF PLANT							
5110		SUPERVISION							
5110	1	Salaries, Clerical	2.0	74,600	-	1,600	2.0	76,200	Senior Secretary/Senior Account Clerk
5110	2	Salaries, Support	8.0	425,500	(1.0)	(53,800)	7.0	371,700	Supv Maint & Operations/Custodial Inspectors /reduce Grounds Supervisor
5110	4	Supplies and Materials		15,000		(1,500)		13,500	
5110	6	FICA, Medicare, Pension & Insurance		162,800		(13,500)		149,300	
5110	8	Travel/Mileage		2,300		-		2,300	
		Function Total	10.0	680,200	(1.0)	(67,200)	9.0	613,000	
5120		PORTABLE MOVING							
5120	9	Moving of Portables		355,000		-		355,000	
		Function Total	-	355,000	-	-	-	355,000	

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5200	CARE OF GROUNDS								
5200	2	Salaries, Support	42.0	1,269,500	(1.0)	600	41.0	1,270,100	Foreman of Grounds/Laborers/reduce laborer
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 repairs/Signs, etc.
5200	5	Other Expense		72,500		-		72,500	Soil/Gravel/Mulch, etc.
5200	6	FICA, Medicare, Pension & Insurance		571,300		(1,700)		569,600	
		Function Total	42.0	2,320,800	(1.0)	(1,100)	41.0	2,319,700	
5210	CUSTODIAL SERVICES								
5210	2	Salaries, Support	662.0	17,622,800	(66.0)	(1,172,900)	596.0	16,449,900	Custodial Staff /move 20 from 2700 /reduce 20 due to school closings (see Doc. # 6) /reduce 66 custodians
5210	3	Supplemental Earnings		454,000		-		454,000	
5210	4	Supplies and Materials		990,900		43,500		1,034,400	Floor finish/Disinfectant/Carpet cleaner/Mops/Light bulbs, etc.
5210	5	Other Expense		8,600		-		8,600	
5210	6	FICA, Medicare, Pension & Insurance		7,912,300		(734,100)		7,178,200	
5210	8	Travel/Mileage		1,000		-		1,000	
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	27,478,700	(66.0)	(1,863,500)	596.0	25,615,200	
5211	CUSTODIAL SERVICES - SPECIAL EDUCATION								
5211	2	Salaries, Support	9.0	256,600	-	4,300	9.0	260,900	Custodial Staff for Special Ed Schools
5211	3	Supplemental Earnings		11,200		-		11,200	
5211	6	FICA, Medicare, Pension & Insurance		122,900		2,500		125,400	
		Function Total	9.0	390,700	-	6,800	9.0	397,500	
5220	UTILITY SERVICES, NATURAL GAS								
5220	5	Other Expense		4,747,000		130,200		4,877,200	
		Function Total	-	4,747,000	-	130,200	-	4,877,200	
5230	UTILITY SERVICES, WATER & SEWER								
5230	5	Other Expense		2,776,600		113,600		2,890,200	
		Function Total	-	2,776,600	-	113,600	-	2,890,200	
5240	UTILITY SERVICES, ELECTRICITY								
5240	5	Other Expense		15,707,900		561,600		16,269,500	
		Function Total	-	15,707,900	-	561,600	-	16,269,500	

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5250	UTILITY SERVICES, TELEPHONES								
5250	5	Other Expense		1,300,000		42,000	1,342,000		
		Function Total	-	1,300,000	-	42,000	-	1,342,000	
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	-	500	38,000	Control Clerk	
5315	2	Salaries, Support	4.0	160,100	-	1,300	161,400	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		1,500	92,500		
5315	-	Transfer for Supply Center Services		40,000		-	40,000		
		Function Total	5.0	367,400	-	3,300	370,700		
5320	DELIVERY & MAIL SERVICES								
5320	2	Salaries, Support	8.0	266,800	-	1,900	268,700	Delivery Lead Worker/Delivery Drivers/Mail Room Clerks	
5320	3	Supplemental Earnings		24,000		(10,000)	14,000		
5320	4	Supplies and Materials		20,000		(9,000)	11,000		
5320	6	FICA, Medicare, Pension & Insurance		117,900		1,700	119,600		
5320	9	Contracted Services		5,000		(3,200)	1,800		
		Function Total	8.0	433,700	-	(18,600)	415,100		
5325	SAFETY AND SECURITY								
5325	1	Salaries, Clerical	3.0	96,700	-	3,200	99,900	Senior Secretary/Clerks	
5325	2	Salaries, Support	14.0	745,300	5.0	252,300	997,600	Director/Asst Dir of School Security/Security Officers/add Safety Investigators	
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		85,700	403,000		
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	5.0	341,200	2,257,100		

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5326		ATHLETIC EVENT SECURITY							
5326	9	Contracted Services		170,000		(8,500)		161,500	Supplemental funding for Athletic Events per MGT Audit
		Function Total	-	170,000	-	(8,500)	-	161,500	
5330		MAINTENANCE OF OPERATIONS EQUIPMENT							
5330	2	Salaries, Support	3.0	118,000	-	1,100	3.0	119,100	Senior Mechanics
5330	3	Supplemental Earnings		6,300		-		6,300	
5330	4	Supplies and Materials		37,500		(3,700)		33,800	
5330	6	FICA, Medicare, Pension & Insurance		53,200		600		53,800	
		Function Total	3.0	215,000	-	(2,000)	3.0	213,000	
TOTAL OPERATION OF PLANT			756.0	60,112,500	(63.0)	(762,200)	693.0	59,350,300	
6000		MAINTENANCE OF BUILDINGS							
6110		MAINTENANCE SUPERVISION							
6110	1	Salaries, Clerical	4.0	138,500	-	1,100	4.0	139,600	Senior Secretary/Account Clerks
6110	2	Salaries, Support	3.0	221,700	-	3,400	3.0	225,100	Director/Assistant Supervisors of Plant Maintenance
6110	4	Supplies and Materials		4,000		1,000		5,000	
6110	6	FICA, Medicare, Pension & Insurance		125,600		2,000		127,600	
6110	8	Travel/Mileage		2,300		-		2,300	
		Function Total	7.0	492,100	-	7,500	7.0	499,600	
6120		CONSTRUCTION SUPERVISION							
6120	1	Salaries, Clerical	2.0	73,800	-	1,100	2.0	74,900	Senior Secretary/Accounting Technician
6120	2	Salaries, Support	3.0	219,600	-	2,600	3.0	222,200	Director of Plant Planning & Construction/Project Managers
6120	4	Supplies and Materials		4,000		(400)		3,600	
6120	5	Other Expense		1,000		-		1,000	
6120	6	FICA, Medicare, Pension & Insurance		112,100		1,900		114,000	
6120	8	Travel/Mileage		5,700		-		5,700	
		Function Total	5.0	416,200	-	5,200	5.0	421,400	

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6300	MAINTENANCE OF FACILITIES								
6300	2	Salaries, Support	188.0	7,373,200	1.0	154,900	189.0	7,528,100	Coord of Enviornmental Health/Maintenance Personnel/Cabinet Shop/HS Bldg Engineers/move 1 from 2700
6300	3	Supplemental Earnings		900,000		-		900,000	
6300	4	Supplies and Materials		3,109,000		150,000		3,259,000	Paint/Door hardware/Compressors/Motors/Lumber/Drywall, etc.
6300	5	Other Expense		1,222,000		75,000		1,297,000	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)
6300	6	FICA, Medicare, Pension & Insurance		2,788,400		73,600		2,862,000	
6300	8	Travel/Mileage		2,300		-		2,300	
6300	9	Contracted Services		207,800		10,000		217,800	
		Function Total	188.0	15,602,700	1.0	463,500	189.0	16,066,200	
TOTAL MAINTENANCE OF BUILDINGS			200.0	16,511,000	1.0	476,200	201.0	16,987,200	
7000	FIXED CHARGES								
7311	RETIREEES GROUP INSURANCE-CERTIFICATED								
7311	6	Retirees Certificated Insurance		12,655,700		-		12,655,700	
		Function Total	-	12,655,700	-	-	-	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		150,000		400,000	Deductibles/Co-Pays for Medical Expenses
7316	6	Injuries on Duty Expense		1,215,100		466,100		1,681,200	Payments to Metro Benefit Board for IOD's
		Function Total	-	1,465,100	-	616,100	-	2,081,200	
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	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
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A	B		C	D	E	F	G	H	I
Account Number	Account Name		2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
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		45,500		636,000	Metro Self Insurance Fund
		Function Total	-	590,500	-	45,500	-	636,000	
7321	BOILER & ELEVATOR INSPECTION								
7321	5	Other Expense		50,000		-		50,000	Inspection fees paid to State of Tennessee
		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		274,800		3,261,200	MDHA - tax increment eligible properties
		Function Total	-	2,986,400	-	274,800	-	3,261,200	
7900	LEGAL SERVICES								
7900	9	Contracted Services		207,000		-		207,000	Metro Legal Department
		Function Total	-	207,000	-	-	-	207,000	
TOTAL FIXED CHARGES			-	24,097,800	-	936,400	-	25,034,200	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

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Account Number	Account Name		2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
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		67,100		-		67,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
		Function Total	-	67,100	-	-	-	67,100	
8320	ADULT EDUCATION PROGRAM								
8320	0	Salaries, Certificated	6.7	422,600	(4.2)	(289,300)	2.5	133,300	Principal/Counselor/Teachers @ Cohn Adult Center /reduce .5 Principal and Teachers
8320	1	Salaries, Clerical	1.0	27,700	(1.0)	(27,700)	-	-	Reduce Secretary/Bookkeeper @ Cohn Adult Center
8320	2	Salaries, Support	1.0	38,100	(1.0)	(38,100)	-	-	Reduce 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		119,700		(81,700)		38,000	
8320	8	Travel/Mileage		100		900		1,000	
8320	9	Contracted Services		13,300		(13,300)		-	AE grant in-kind
		Function Total	8.7	784,100	(6.2)	(606,800)	2.5	177,300	
TOTAL ADULT AND COMMUNITY SERVICES			8.7	1,066,200	(6.2)	(606,800)	2.5	459,400	
OPERATIONAL TOTAL			9,084.8	616,416,600	(196.1)	(7,668,500)	8,888.7	608,748,100	
OPERATING TRANSFER TO CHARTER SCHOOLS FUND			-	4,066,000	-	5,654,000	-	9,720,000	
REIMBURSABLE PROJECTS			-	2,294,000	-	-	-	2,294,000	
GRAND TOTAL			9,084.8	622,776,600	(196.1)	(2,014,500)	8,888.7	\$ 620,762,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

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A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
	Administration	121.0	10,154,800	3.0	1,380,900	124.0	\$ 11,535,700	Pages 1 - 4
	Curriculum and Instruction	7,091.1	466,720,900	(126.9)	(8,669,300)	6,964.2	458,051,600	Pages 4 - 17
	Attendance and Social Services	54.0	3,045,800	1.0	28,700	55.0	3,074,500	Page 17
	Transportation	854.0	34,707,600	(5.0)	(452,400)	849.0	34,255,200	Pages 18 - 19
	Operation of Plant	756.0	60,112,500	(63.0)	(762,200)	693.0	59,350,300	Pages 19 - 22
	Maintenance of Buildings	200.0	16,511,000	1.0	476,200	201.0	16,987,200	Pages 22 - 23
	Fixed Charges	-	24,097,800	-	936,400	-	25,034,200	Pages 23 - 24
	Adult and Community Services	8.7	1,066,200	(6.2)	(606,800)	2.5	459,400	Page 25
		9,084.8	616,416,600	(196.1)	(7,668,500)	8,888.7	\$ 608,748,100	
		-	4,066,000	-	5,654,000	-	9,720,000	
		-	2,294,000	-	-	-	2,294,000	
		9,084.8	622,776,600	(196.1)	(2,014,500)	8,888.7	\$ 620,762,100	

Account Name	Account #
ADA COMPLIANCE	1180
ADULT EDUCATION PROGRAM	8320
ALIGNMENT NASHVILLE	1190
ALTERNATIVE SCHOOLS	2600
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 AND TECHNICAL EDUCATION SUPERVISION	2505
CAREER AND TECHNICAL EDUCATION TEACHING	2520
CAREER LADDER	2999
CENTRAL GUIDANCE SERVICES	2112
CLASSROOM PREPARATION PAY	2322
COMMUNITY EDUCATION	8100
COMMUNITY RELATIONS AND PUBLIC INFORMATION	1800
CONSTRUCTION SUPERVISION	6120
CREDIT RECOVERY PROGRAM	2388
CURRICULUM & INSTRUCTION	2050
CUSTODIAL SERVICES	5210
CUSTODIAL SERVICES - SPECIAL EDUCATION	5211
CUSTOMER SERVICE CENTER	1750
DELIVERY 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 RELATIONS	1205
ENGLISH LANGUAGE LEARNERS	2324
ENGLISH LANGUAGE LEARNERS - SUPERVISON	2323
ESSENTIAL LITERATURE	2185
EXTENDED CONTRACT	2998
FEDERAL PROGRAMS AND GRANTS	2109
FEE WAIVERS	2386
FISCAL SERVICES	1600
FIXED ASSET SERVICES	5315
GIFTED/TALENTED PROGRAMS	2136
GUARANTEED PENSION PAYMENT	7499
GUIDANCE SERVICES	2311
HANDS ON SCIENCE PROGRAM	2282
HEALTH SERVICES	2314
HOMEBOUND PROGRAM - REGULAR EDUCATION	2126
HUMAN RESOURCES	1200
INFORMATION TECHNOLOGY	2178
INJURIES ON THE JOB-CERTIFICATED	7316
IN-SCHOOL SUSPENSION	2125
INSTRUCTIONAL TECHNOLOGY AND MEDIA SERVICES	2171
INSURANCE RESERVE	7325
INTERNATIONAL BACCALAUREATE PROGRAM	2145
LEGAL SERVICES	7900
LIABILITY INSURANCE	7340
LIBRARY SERVICES	2312

Account Name	Account #
MAINTENANCE OF FACILITIES	6300
MAINTENANCE OF OPERATIONS EQUIPMENT	5330
MAINTENANCE OF SCHOOL BUSES	4160
MAINTENANCE SUPERVISION	6110
MAKING A CHANGE (MAC) PROGRAM	2325
METROPOLITAN GOVERNMENT IT CHARGES	2555
MTA MAGNET CONTRACT	4319
NON-TRADITIONAL SCHOOLS	2650
OFFICE OF DIRECTOR OF SCHOOLS	1100
OFFICE OF NEW TEACHER DEVELOPMENT	2202
OPENING/CLOSING SCHOOLS PLAN	2700
OPERATION OF SCHOOL BUSES	4130
OPERATION OF SPECIAL EDUCATION BUSES	4131
OPERATIONS SUPERVISION	5110
PALS PROGRAM	2308
PORTABLE MOVING	5120
POSTAGE	1650
PRE-K INSTRUCTION	2321
PRINCIPAL LEADERSHIP ACADEMY	2215
PRINCIPALS	2310
PROPERTY TAX REFUND	7777
PSYCHOLOGICAL SERVICES	2160
PURCHASING DEPARTMENT	1500
RADIO TRANSMISSION	5280
REGULAR TEACHING	2320
REGULAR/CAREER AND TECHNICAL SUBSTITUTES	2313
RESEARCH, ASSESSMENT, AND EVALUATION	2170
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
SMALLER LEARNING COMMUNITIES (SLC)	2332
SOCIAL SERVICES	3200
SPECIAL EDUCATION GUIDANCE	2711
SPECIAL EDUCATION PRINCIPALS	2810
SPECIAL EDUCATION SUBSTITUTES	2315
SPECIAL EDUCATION SUPERVISION	2805
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
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
FY2009 - 2010 BUDGET**

Document # 9
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Charter School Fund # 35135

#347 Global Academy		
Revenue (transfer from General Fund)	\$	2,430,000
Estimate 300 students @ \$8,100 *		
Expenditures:		
Payment to Charter School		2,430,000
Total Expenditures:	\$	2,430,000
#502 KIPP Academy Nashville		
Revenue (transfer from General Fund)	\$	2,025,000
Estimate 250 students @ \$8,100 *		
Expenditures:		
Lease of MNPS facility		86,200
Payment to Charter School		1,938,800
Total Expenditures:	\$	2,025,000
#508 LEAD Academy		
Revenue (transfer from General Fund)	\$	1,620,000
Estimate 200 students @ \$8,100 *		
Expenditures:		
Payment to Charter School		1,620,000
Total Expenditures:	\$	1,620,000
#687 Smithson-Craighead Academy - Elementary		
Revenue (transfer from General Fund)	\$	2,025,000
Estimate 250 students @ \$8,100 *		
Expenditures:		
Cost for processing Payroll, Benefits, HR		63,400
Payroll & Benefits (processed by MNPS)		1,961,600
Total Expenditures:	\$	2,025,000
#689 Smithson-Craighead Academy - Middle		
Revenue (transfer from General Fund)	\$	1,620,000
Estimate 200 students @ \$8,100 *		
Expenditures:		
Lease of MNPS facility		76,100
Cost for processing Payroll, Benefits, HR		50,700
Payroll & Benefits (processed by MNPS)		1,493,200
Total Expenditures:	\$	1,620,000
TOTALS		
Revenue (transfer from General Fund) (1,250 students)	\$	9,720,000
Expenditures		9,720,000
FY2008 - 2009 Expenditures		
		\$4,066,000
Increase for FY2009 - 2010:		
		\$5,654,000

* State Department of Education calculation formula



Fiscal Year 2009 - 2010

Food Service Fund

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Food Service Fund
2009-2010 Fiscal Year

Estimated Cash Reserves July 1, 2009	\$ 9,733,359
2009-10 Budgeted Revenue:	
USDA Meal Reimbursements	\$ 24,441,273
Lunch Sales	3,127,908
Breakfast Sales	296,643
A la carte Sales	5,763,992
State Matching	317,336
Interest & Miscellaneous	217,377
Estimated Commodities	1,369,545
Total Budgeted Revenue	\$ 35,534,074
Funds Available for 2009-2010	\$ 45,267,433
2009-10 Budgeted Expenditures:	
Salaries	\$ 12,553,420
Social Security & Medicare match	903,846
Retirement match	1,334,746
Employee Insurance match	3,460,386
Food Purchases	11,781,619
Equipment	739,038
Equipment Maintenance	424,111
Uniform Rental and Laundry Services	162,990
Warehouse and Vendor Supplies	984,230
Other Supplies	113,122
Other Expense	306,994
Freight and Storage	275,837
Estimated Commodities	1,369,545
Utilities	1,124,190
Total Budgeted Expenditures	\$ 35,534,074
Estimated Cash Reserves June 30, 2010	\$ 9,733,359

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Food Service Fund
FY2009 - 2010 Budget

Account Number	Account Name	2008-2009 Positions	2008-2009 Budget	2009-2010 Position Changes	2009-2010 Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
SCHOOL LUNCHROOM								
1440	FOOD SERVICE							
1440	0 Salaries, Certificated	3.0	\$ 237,638			3.0	\$ 237,639	Food Service Certificated Coordinators
1440	1 Salaries, Clerical	10.0	304,995		\$ 38,580	10.0	343,575	Senior Secretary, Senior Account Clerks, Account Clerks
1440	2 Salaries, Support	768.0	11,925,770	1.0	46,436	769.0	11,972,206	Director, Coordinators, Field Managers, FS Managers and FS Workers/Add FS Worker for POS/Technology support
1440	3 Food		11,015,949		765,670		11,781,619	Dairy, Produce, Frozen Food and Food Staples
1440	4 Supplies and Materials		1,008,727		88,625		1,097,352	Vendor & Warehouse Purchases, Fuel , Truck Repairs, Office Supplies
1440	5 Other Expense		1,828,651		386,888		2,215,539	Equipment Repair, Telephone, Commodity Freight, Uniforms, Laundry, Training, Permits, Utilities, Technology Vendor Support
1440	6 FICA, Medicare, Pension & Insurance		5,617,520		81,458		5,698,978	Pension, Insurance, F.I.C.A.
1440	7 Equipment		743,212		(4,174)		739,038	Large Equipment, Smallwares, Technology Hardware
1440	8 Travel/Mileage		76,477		2,106		78,583	Mileage
1440	Transfer for Supply Center Services				-			*included in 1440.4 warehouse purchases
1440	Transfer for Print Shop Services				-			*included in 1440.4 office
	Function Total	781.0	\$ 32,758,939	1.0	\$ 1,405,590	782.0	\$ 34,164,529	
	USDA Commodities		1,081,661		\$ 287,884		1,369,545	
	Total Budget and Commodities	778.0	\$ 33,840,600	1.0	\$ 1,693,474	782.0	\$ 35,534,074	



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Fiscal Year 2009 - 2010

Federal Programs and Grants

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
 FY2009 - 2010 PROJECTED BUDGET
 FEDERAL PROGRAMS AND GRANTS**

<u>Grant Name</u>	2009-10 Projected
Title I: Improving Academic Achievement/Disadvantaged	\$ 29,773,425
Title I: School Improvement Funds	3,300,000
Individuals with Disabilities Education Act (I.D.E.A.)	17,787,048
Title IIA: Teacher & Principal Training & Recruiting	4,400,547
Title IID: Enhancing Education through Technology	265,705
Title III: English Language Acquisition/Language Enhancement/Academic Achievement	1,633,634
Title IV: Safe & Drug Free Schools & Communities	364,500
Title V: Innovative Programs	-
Title X: Education of the Homeless	170,000
Reading First	850,000
Smaller Learning Communities	721,690
Carl Perkins Vocational Program Improvement	1,648,442
Adult Education Grants	-
Pre-K State	2,665,000
Pre-K State Lottery	715,000
Advance Placement Incentive	250,000
Teaching American History	750,000
R.O.T.C. Teaching Programs (Army/Air Force)	315,500
Family Resource Centers	166,500
Coordinated School Health	235,000
Carol M. White Physical Education	100,000
Contingency (4%)	<u>2,436,781</u>
SUB-TOTAL	\$ 68,548,772
American Recovery and Reinvestment Act:	
Title I: Improving Academic Achievement/Disadvantaged	24,562,837
Individuals with Disabilities Education Act (I.D.E.A.)	21,446,037
Title IID: Enhancing Education through Technology	653,442
Title I: School Improvement Funds	<i>pending State DOE</i>
Title X: Education of the Homeless	184,749
GRAND TOTAL ALL PROJECTED GRANTS	\$ 115,395,837