AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION
Metropolitan Nashville Public Schools
2601 Bransford Avenue, Nashville, TN 37204
Regular Meeting – June 24, 2008 - 5:00 p.m.
Marsha Warden, Chair

TIME				PAGE
5:00	I.	CONVENE		
		A. Establish Quorum		
		B. Pledge of Allegiance		
		C. Recognition of Audience Guests		
		D. Student Showcase – Lauren Surles, DuPont Elementary Student		
		E. Student Board Member Report		
5:20	II.	LINKAGE SESSION	GP-8.2.a	
		*For the purpose of governing with an emphasis on the Board's policies called **End Results for Students**, the Board has scheduled a series of linkages designed to engage the community in an intentional and constructive dialog about these policies and related issues to student achievement and outcomes. (4th Tuesdays only)*		
5:20	III.	GOVERNANCE ISSUES		
		A. Actions		
		1. Approve Agenda	GP-2.2	
		2. Consent	GP-8.3	
		a. Approval of Minutes – 6/10/08 Regular Meeting		1
		b. Recommended Award of Contract for Asbestos Abatement Services, 2008-2009 – Pinnacle Pollution Control Services, LLC – MBOE 08-005		7
		c. Recommended Award of Contract for Track Resurfacing at Hunters Lane High School – Competition Athletic Surfaces, Inc. – MBOE 08-004 (Control No. A-21808)		8
		d. Change Order #38 for Prototypical Playgrounds at Various Schools (Cumberland) -- Custom Recreation, Inc. – M-337 (Control No. A-21827)		8
		e. Change Order # 39 for Prototypical Playgrounds at Various Schools (Maxwell) – Custom Recreation, Inc. – M-337 (Control No. A-21826)		9
		f. Change Order #3 for West End Middle School – Robert S. Biscan Company – M-360 (Control No. A-21808)		10
		g. Awarding of Bids and Contracts		11
		1. Hazard, Young, Attea and Associates		
		h. Request for Textbook Approval – Conceptual Physics		11
		i. 2007-08 Operating Budget Amendment #2		12
		3. Approval of 2008-09 Operating Budget		34
		4. Motion to Create Committee to Set an Plan of Action for New Director of Schools		
		B. Board Member Monitoring Reports – First Reading		
		1. E-2.7 – Academic Achievement-ELL		71
		2. E-2.8 -- Academic Achievement-Special Education		73
		3. EE-9 – Asset Protection		75
		C. Board Development	GP-2	
		*This section provides the Board an opportunity for in-depth discussions on focused topics that inform their work on **End Results for Students** policies. (4th Tuesdays only)*		
		• Director of Schools Leadership Profile		
6:45	IV.	ANNOUNCEMENTS	GP-2.6	

6:50	V.	WRITTEN INFORMATION TO THE BOARD (not for discussion)		
		A. Board Calendar Items		
		B. Board Meeting Evaluation	GP-2.6	77
		C. Sales Tax Collections as of 6/20/08	EE-7	78
		D. Fiscal Year 2007-2008 Operating Budget Financial Report		81
6:50	VI.	ADJOURNMENT/BOARD MEMBER EVALUATION	GP-2.6	

Metropolitan Nashville Public Schools
Board of Education
Minutes
June 10, 2008

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• Roll Call	Members Present: Marsha Hagan Warden, Chair; Ed Kindall, Vice-Chair; Dr. Jo Ann Brannon; David A. Fox; Steve Glover; Karen Y. Johnson; Mark North; Gracie Porter; George H. Thompson, III; Sierra Scivally, Student Board Member Members Absent: Brittany McShand, Student Board Member Ms. Warden called the meeting to order at 5:02 p.m.	
• Pledge of Allegiance	Led by Dr. Connie Smith, Tennessee Department of Education Executive Director of Accountability.	
• Student Showcase – Nashville School of the Arts Madrigals	The Board and audience watched a DVD of a performance by the Nashville School of the Arts Madrigals.	
	PUBLIC PARTICIPATION	
• Doug Collier – Proposed Budget and Impact on Support Staff	Mr. Collier, President of SEIU, asked the Board to reconsider the 2008-09 Operating Budget and adopt a resolution supporting a cost of living increase for support staff.	
	GOVERNANCE ISSUES	
• ACTIONS • Consent Agenda	**Mr. Kindall made the motion to approve the following consent agenda items: IV-A-2-a- Approval of Minutes – 5/27/08 Regular Board Meeting; III-A-2-b – Recommended Award of Contract for Culinary Arts Upgrades (Pearl-Cohn, Antioch, Hunters Lane High Schools) Hotel and Restaurant Supply Company – Nashville – MBOE 08-006; IV-A-2-c- Awarding of Bids and Contracts (1.) Ombudsman Education Services; IV-2-A-d- Request for Course Approval – Freshman Seminar and Science Fiction or Fact; III-A-2-e – Request for Textbook Approval – Core Curriculum; Milady's Standard Cosmetology; Criminal Justice in Action; Active Physics; Physics: A First Course. Ms. Johnson seconded.**	**VOTE: For–9-0 Unanimous**
• Ratification of 2008-09 Educational Agreement	Dr. Keel presented a Power Point to the Board concerning the changes and additions to the 2008-09 Educational Agreement. **Mr. Glover made the motion to adopt the ratification of the 2008-09 Education Agreement as presented. Ms. Johnson seconded pending approval of the State.**	**VOTE: For-9-0 Unanimous**
• 2008-09 Student-Parent Handbook and Code of Conduct	Mr. Thompson reviewed changes and updates to the 2008-09 Student-Parent Code of Conduct and Handbook. Mr. Fox asked that on page 6, Rule 7, under the title Drugs, the Administration revise the statement for purposes of clarity. The statement	

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• 2008-09 Student-Parent Handbook and Code of Conduct - continued	currently reads: A student will not inhale/ingest substances such as drugs/hallucinogens. Mr. Thompson stated the statement will be revised for clarity. Ms. Warden applauded Mr. Thompson for the 2008-09 Student–Parent Handbook and Code of Student Handbook and also thanked the student leaders for taking a stand by addressing the broadening of the district's definition of anti-bullying and discrimination. **Ms. Johnson moved for approval of the 2008-09 Student-Parent Handbook and Code of Conduct pending the change of language on page six, Rule 7, under the title Drugs. Mr. Glover seconded.**	**VOTE: For-9-0 Unanimous**
• Approval of an Agreement (MOU) between MNPS, Juvenile Court and the Metropolitan Police Department to assist in the enforcement of compulsory attendance	Ms. Mary Johnston, Metro Legal Attorney, stated that the approval of the MOU allows MNPS, Metropolitan Police and Juvenile Court permission to exchange information concerning truant students. Therefore, if a policeman sees a student during school hours or outside of school in a public place without a parent or guardian, they would be asked for identification. If students are home-school or private school students, they must have identification that reflects this. If identification is not available, police would contact MNPS and verify enrollment. Under this agreement, the police would have the authority to take the student into custody and to Juvenile Court or the Truancy Center. With the development of the Truancy Center, students will be removed from the Juvenile Court system to provide services determining the reason for truancy. Mr. Fox asked if the Truancy Center will be a cost to MNPS. Mr. Henson said the Juvenile Court will absorb the cost, and Mr. Thompson will be the MNPS contact. Dr. Danielle Mezera, Director of the Mayor's Office of Children and Youth, said the involvement of MNPS will be to use existing resources currently used for truant students. Mr. Glover asked where will the center be located? Dr. Mezera said the location has yet to be determined. Ms. Johnson asked about the determining factors that would place students on the truancy list. Mr. Lott said there will be rules in the system that will place students on the list after a certain number of unexcused absences. This will be a three-phase project that will begin manually and then aggressively reach a browser-based network. The network will be consistently updated, and data must be entered correctly at the school level. Mr. Fox asked how long will a student stay at the Truancy Center? Mr. Thompson said students will stay a couple of hours. **Mr. Glover moved to adopt the Approval of the Agreement (MOU)**	**VOTE: For-9-0 Unanimous**

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• Approval of an Agreement (MOU) between MNPS, Juvenile Court and the Metropolitan Police Department to assist in the enforcement of compulsory attendance - continued	**between MNPS, Juvenile Court and the Metropolitan Police Department. Ms. Johnson seconded**	
	REPORTS	
• Board/Director Report • Budget Report to Tennessee Department of Education	Mr. Henson stated that the focus of the 2008-09 budget was the district's Corrective Action status. The Administration looked for ways to effectively use funds to maintain and increase the graduation rate, protect the classroom, and student discipline and school safety. MNPS and the State Department of Education worked closely together while determining the allocation of federal and operating budget funds. Dr. Kecia Ray presented a Power Point that focused on the current budget response to the results of the Council of Chief State School Officers (CCSSO) audit findings. As a result of the CCSSO audit findings, the Division of Accountability has been established. This is a revamping of the former Federal Programs Department which is now the Planning and Improvement Department. This department is focused on comprehensive support of school improvement planning aligned with NCLB initiatives and funding. This department will also consist of the Research, Assessment and Evaluation Department. A Professional Development Model has been developed to utilize federal Title IIA dollars to design a professional model offering specialized support to schools based on school improvement plans and adequate yearly progress results. The following positions will be added: Science, Technology, Engineering and Math (STEM) coaches (12 full-time equivalent FTE's), Curriculum coaches (12 FTE's), Instructional Facilitators for Inclusion (12 FTE's), Classroom Management Coaches (6 FTE's), Professional Development Facilitators (6 FTE's), Literacy Coaches in all Middle and High Schools (48 FTE's), PALS mentoring program (4 additional FTE's), and a District Trainer for Distance Learning Professional Development. Additional positions will be hired to increase focus on Family and Community Engagement, increase focus on School and District Improvement Planning Process, increase focus on School Safety and Climate and to add to the Smaller Learning Communities/Career Technical Education Departments. The Administration worked to ensure the operating budget addressed State concerns, audit findings and NCLB goals. Dr. Connie Smith stated that she approves the 2008-09 budget as presented. Mr. Glover asked if all of the new positions will be Central Office staff? Mr. Henson said some of the positions will be located in the Central Office and	

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• Budget Report to Tennessee Department of Education – continued	some in the field. Dr. Smith stated that in the upcoming weeks, there will be a reorganization of the Central Office and the Curriculum and Instruction Department. These changes will take place to ensure that the MNPS Central Office is effectively supporting schools and that effective time is being spent on Curriculum and Instruction. Mr. Thompson asked Dr. Smith if the new Director of Schools is expected to adopt the new reorganization rather than bringing in his or her own plan. Dr. Smith stated the new Director of Schools would be expected to accept the new reorganization. Ms. Porter gave notice of a motion she would be bringing to the next Board meeting to form a committee to develop an agenda for moving forward with the new Director of Schools. She requested that the State Department of Education be a part of the committee. Ms. Porter stated that she would like to be Chair or Co-Chair of that committee. Mr. Glover asked Ms. Porter to present a sample outline of the proposed agenda.	
• Director's Report • Smaller Learning Communities Update	Ms. Starr Herrman, Director of Smaller Learning Communities (SLC), presented a Power Point to the Board on the three-day SLC Institute held at Trevecca Nazarene University. There was a very high participation level (over 400 registered). Some of the topics covered were: How to strengthen advisories; Formative assessment; Professional development; and Integrated curriculum. Ms. Donna Gilley, Career and Technical Education (CTE) Coordinator, gave the Board a handout of the Career Clusters and classes to be held at each high school. Mr. Kindall asked if Pearl-Cohn High School would receive additional resources to strengthen their Business Magnet. Mr. Briggs said he does not have any information on any resources being added to that program. Dr. Brannon asked that the information the Board received on SLC's be forwarded to the Metro Council. Mr. Henson said he will make sure Mr. McMillin sends the information to the Metro Council. Also, Ms. Herrman and Mr. Briggs have made a presentation on CTE and SLC's to the Metro Council. Ms. Porter asked what is the status of restoring the Culinary Arts program at Stratford High School? Ms. Gilley said the Administration has expressed an interest in restarting the program, and student interest will also play a part in the decision. Ms. Warden said Career and Technical Education does not suggest that our students are not being prepared for post-secondary education. It gives children an opportunity to find gainful employment and certification in the skill of choice after graduation.	**FOLLOW-UP:** Dr. Brannon asked that the information the Board received on SLC's be forwarded to the Metro Council.

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June 10, 2008

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• Board Chairman's Report • Community Task Force on Student Assignment	Mr. North stated that the Task Force has submitted their recommendations to the Board and held a public hearing for community input on June 3. Mr. North announced that the Task Force will meet on June 11 at 5:00 in the Board Room to consider the community and Board's input. The Task Force is also scheduled to meet June 18 at 5:00 p.m. in the Board Room. Mr. Kindall asked if the Task Force has had any discussion around scheduling more public hearings? Mr. North said the Task Force will discuss all of the concerns from the public hearing over the next two scheduled meetings.	
• Director of Schools Search Process Update	Ms. Warden announced that Hazard, Young, Attea and Associates would be meeting with the Davidson County Delegation at 3:00 p.m. and the Metro Council Education Committee at 4:00 p.m. on June 13. Also, community focus groups will be held at 1:00 p.m. and 6:00 p.m. on June 13. HYA will present the Leadership Profile results to the Board on June 24.	
• Metro Schools Nondiscrimination Procurement Program Committee	Ms. Warden assigned the following persons to the Metro Nondiscrimination Procurement Program Committee: Board members Dr. Brannon, Mr. Kindall, Ms. Johnson; Staff members Mr. Joe Edgens, Mr. Arnold Von Hagan, Mr. Bob Watkins and consultant to MNPS, Mr. Robert Horton. The committee is charged with forming policy language to better prepare the district for minority business outreach. The committee has a timeline of presenting its findings by the end of September or early October.	
ANNOUNCEMENTS		
• Finance Committee	Ms. Warden announced the Finance Committee meeting will held on June 13 at 12:00 p.m. in the Board Room.	
• Governance Committee	Ms. Warden announced the Governance Committee will be held on June 13 at 1:00 p.m. in Board Room.	
• East Park Community Center Summer Concert	Ms. Porter invited the Board and audience to the East Park Community Center for a summer choir concert on June 11 at 7:00 p.m.	
• Mayor's First Day	Ms. Johnson announced the Mayor's First Day Festival will be on August 3. If anyone is interested in volunteering or participating in the event, please go to www.nashville.gov or contact any Board member.	
WRITTEN INFORMATION TO THE BOARD		
• Board Calendar Items		
• Board Meeting Evaluation		
ADJOURNMENT		
• Adjournment	**Mr. Fox made the motion to adjourn at 7:48 p.m.**	
• Signatures		

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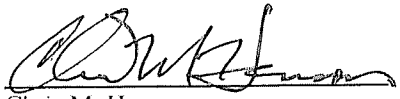
TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• Signatures	 Chris M. Henson Board Secretary Marsha Hagan Warden Date Board Chair	

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

b. RECOMMENDED AWARD OF CONTRACT FOR ASBESTOS ABATEMENT SERVICES, 2008-2009 – PINNACLE POLLUTION CONTROL SERVICES, LLC – MBOE 08-005 (CONTROL NO. A-21846)

Bid Date: June 4, 2008 Bid Time: 2:00 PM
Architect: Staff

BIDDER:	BID AMOUNT:
Pinnacle Pollution Control Services	$ 226,672.62
Levy Industrial Contractors	$ 229,049.57
Absolute Environmental Contractors	$ 250,237.93
Demo-Plus, Inc.	$ 257,907.10
J.J. Morley Enterprises	$ 393,617.32

This is a unit price contract for asbestos abatement services on an "as-needed" basis. Bid amounts were calculated by multiplying each bidder's unit prices by average annual quantities, based on past experience.

It is recommended that the contract be awarded to Pinnacle Pollution Control Services on the basis of their low bid for the estimated sum of $226,672.62.

Projects recently successfully completed:
- Asbestos Abatement @ West End Middle School
- Asbestos Abatement @ Martin Professional Development Center
- Asbestos Abatement @ Julia Green Elementary

Legality approved by Metro Department of Law – Control No. A-21846

FUNDING: Various funds will be used depending on the project assigned.

June 24, 2008

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

c. RECOMMENDED AWARD OF CONTRACT FOR TRACK RESURFACING AT HUNTERS LANE HIGH SCHOOL – COMPETITION ATHLETIC SURFACES, INC. – MBOE 08-004 (CONTROL NO. A-21808)

Bid Date: May 27, 2008 Bid Time: 2:00 PM
Architect: SSOE, Inc.

BIDDER:	BASE BID + ALTERNATE:
Competition Athletic Surfaces, Inc.	$139,536.00

Note: Several vendors showed interest in this project but only one bid was received.

It is recommended that this contract be awarded to Competition Athletic Surfaces, Inc., on the basis of their low bid for the total sum of $139,536.00.

Projects recently successfully completed:
- McGavock High School Track Resurfacing
- Hillsoboro High School Track Resurfacing
- Maplewood High School Track Resurfacing

Legality approved by Metro Department of Law – Control No. A-21808

June 24, 2008

d. CHANGE ORDER # 38 – PROTOTYPICAL PLAYGROUNDS AT VARIOUS SCHOOLS (CUMBERLAND ELEMENTARY) – CUSTOM RECREATION, INC.- M-358 (CONTROL NO. A-21827)

You are requested to make the following changes to this Contract:

1. Furnish and install (1) Little Tikes Hoop. ADD $995.00

TOTAL $995.00

It is recommended that this change order be approved.

Legality approved by Metro Department of Law – Control No. A-21827

FUNDING: Business Unit 80403945 Metro Fund # 45900

June 24, 2008

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

e. CHANGE ORDER # 39 – PROTOTYPICAL PLAYGROUNDS AT VARIOUS SCHOOLS (MAXWELL ELEMENTARY) – CUSTOM RECREATION, INC. – M-358 (CONTROL NO. A-21826)

You are requested to make the following changes to this Contract:

1. Furnish and install playground equipment, border, mulch, and fencing.

ADD $44,395.00

TOTAL $44,395.00

It is recommended that this change order be approved.

Legality approved by metro Department of Law – Control No. A-21826

FUNDING: 80403900 Fund: 45900

June 24, 2008

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

f. CHANGE ORDER #3 – WEST END MIDDLE SCHOOL – ROBERT S. BISCAN COMPANY – M-360 (CONTROL NO. A-21808)

You are requested to make the following changes to this Contract:

1.	RFP 26 Omit refinishing of existing wood floor & provide carpet	$ 364.00
2.	RFP 39 Remove existing linoleum flooring & replace with VCT at entrance to 3rd floor boys & girls restrooms. Paint terrazzo base with epoxy paint	5,550.00
3.	RFP 41 Provide new clad wood doors at entrance marked Door 161	3,950.00
4.	RFP 42 Improvements to provide unforeseen clean-up items such as painting carpeting, & misc. finish materials	18,627.84
5.	RFP 43R Provide new wood doors at openings 129, 153, 154, 155, 221 & 325	2,051.73
6.	RFP 45 Delete installation of closers at corridor doors	<800.00>
7.	RFP 46 Refinish existing front counter in office	1,200.00
8.	RFP 47 Install VCT in corridors 159 & 161 & hall 162 & 165. Install handrails per Metro ADA Dept. in convenience stairs 135 & 136	16,800.50
9.	RFP 49 Per Metro ADA Dept. install new handrails at the stair between Corridor 159 & Hall 165. Provide 3 new directional signs.	896.89
10.	RFP 50 Delete painted lettering at Lobby	<600.00>
11.	RFP 51 Provide power to circuits in all existing janitor closets	1,684.06
12.	Item 11 – Add "dry system" to walk-ins & extra heads in Science Lab	14,230.55
13.	Item 12 – Add gas piping to make up air units	1,071.88
14.	Item 13 – Seal & paint previously painted brick window sills	3,900.00
15.	Item 16 – Remake one saloon gate at front desk	500.00
16.	Item 17 – Install motion sensor security light in the back courtyard	1,002.99
17.	Item 18 – Install pipe bollards at new fire hydrant on circular drive	360.00
18.	Item 19 – Hardware changes per addendum #4 & as required to complete project	11,329.25
19.	Item 26 – Additional steel flat plate & labor required to frame in "Fire Rated" windows	8,811.00
20.	Item 27 – Additional ceiling & flooring required in spaces not scheduled on plans	6,722.00
	Subtotal	$97,652.69
	10% GC Profit	9,765.27
	TOTAL ADD	$107,417.96

It is recommended that this change order be approved.

Legality approved by Metro Department of Law – Control No. A-21808

FUNDING: 20-18-9220-572

June 24, 2008

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

g. Awarding of Bids and Contracts

1. **WHO:** Hazard, Young, Attea, & Associates, Ltd.

WHAT: Performance contract to represent MBPE in identifying candidates for the position of Director of Schools, facilitating the selection process and assisting the MBPE in employing a new Director. The term of the contract is from May 8, 2008 to May 7, 2009.

FOR WHOM: MBPE and MNPS

HOW MUCH: $42,000 to be paid directly by the Nashville Alliance for Public Education

HOW THIS CONTRACT WILL BE EVALUATED: The Contractor facilitates the selection process so the MBPE is able to offer a contract to a new Director by September 30, 2008.

MBPE Contract Number 2-00155-00
For MBPE
Metro Legal Control Number: to be determined
Source of Funds: Nashville Alliance for Public Education

h. Request for Textbook Approval – Conceptual Physics

REQUEST TO APPROVE TEXTBOOK NOT ON STATE CONTRACT

Maplewood High School is teaching a pilot Conceptual Physics course in their Freshman Academy. This course is part of the State high school redesign in Science.

The guidelines in T.C.A. 49-6-2207 (a) (1) for Guidelines for Use of Textbook Programs Not on Contract were followed. A three-person committee reviewed at least three possible textbooks. The committee consisted of Sarah Baker – MNPS Science Coordinator, Sonya Mansfield-Ross – teacher at Maplewood High School, and Deborah Brown - teacher at Maplewood High School. The textbook they are recommending for adoption is Conceptual Physics, Paul Hewitt, Prentice Hall, 2009, ISBN 978-0-13-364750-1.

METROPOLITAN
Nashville
PUBLIC SCHOOLS

Fiscal Year 2007 - 2008

OPERATING BUDGET

proposed Amendment # 2

June 24, 2008

Metropolitan Nashville Public Schools
Summary of Proposed Amendment # 2
FY2007 - 2008 Operating Budget

Account #	Description	Positions		Totals
2007-2008 Approved Amended Budget		**8,540.4**	**$**	**597,600,800**
1100	Director of Schools Contract buy-out		$	230,600
2080	Move available budget to support non-SLC schools professional development			(68,600)
2160	Move Coordinator of Psychology to Special Ed Supervision	(1.0)		(86,900)
2180	Replacement textbooks savings			(400,000)
2200	Non-SLC schools professional development			68,600
2240	Teachers covering classes with no substitute			199,000
2313	Regular/CTE Substitutes			(100,000)
2320.2	Regular Teaching - MAC Educational Assistants	5.0		33,000
2386	Fee Waivers			80,000
2805	Move Coordinator of Psychology to Special Ed Supervision	1.0		86,900
2820	Special Ed Educational Assistants overtime			90,000
4130	Fuel for school buses			825,000
4136	Support Bus Drivers (vacancy and turnover)			(265,000)
4137	Bus Monitors positions	10.0		0
5220	Utility Service, Natural Gas			(727,500)
5240	Utility Service, Electricity			(900,000)
6300	Maintenance of Facilities			1,000,000
7311	Retirees Group Insurance-Certificated			(800,000)
7777	Property Tax Refund			428,000
various	Print Shop / Supply Center align to actuals			885,000
various	Miscellaneous line item budget adjustments			(578,100)
	Sub-Total	**15.0**	**$**	**-**
Total Operating Budget FY2007-2008		**8,555.4**	**$**	**597,600,800**

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
PROPOSED BUDGET AMENDMENT # 2
FY 2007-2008 BUDGET

A		B	C	D	E	F	G	H	I
Account Number		Account Name	2007-2008 Approved Amended Positions	2007-2008 Approved Amended Budget	2007-2008 Amendment #2 Position Changes	2007-2008 Amendment #2 Budget Changes	2007-2008 Proposed Amended Positions	2007-2008 Proposed Amended Budget	Remarks
General Operating Fund									
1000		**ADMINISTRATION**							
1100		**OFFICE OF DIRECTOR OF SCHOOLS**							
1100	0	Salaries, Certificated	1.0	235,400	-	222,000	1.0	457,400	Director of Schools (Includes Vacation Days per Contract)
1100	1	Salaries, Clerical	2.5	130,600	-	13,500	2.5	144,100	Executive Assistant/Senior Secretaries
1100	2	Salaries, Support	1.0	70,000	-	(35,500)	1.0	34,500	Special Assistant
1100	4	Supplies and Materials		4,000		3,300		7,300	
1100	5	Other Expense		10,000		11,700		21,700	
1100	6	FICA, Medicare, Pension & Insurance		105,900		12,800		118,700	
1100	8	Travel/Mileage		3,300		2,800		6,100	
		Function Total	**4.5**	**559,200**	**-**	**230,600**	**4.5**	**789,800**	
1110		**BOARD OF EDUCATION**							
1110	1	Salaries, Clerical	2.0	85,300	-	-	2.0	85,300	Board Administrator/Senior Secretary
1110	2	Salaries, Board Members	-	126,500	-	-	-	126,500	Board Members' Salary
1110	3	Supplemental Earnings		5,400		-		5,400	Audio/Visual Assistance
1110	4	Supplies and Materials		6,000		-		6,000	
1110	5	Other Expense		20,000		6,500		26,500	
1110	6	FICA, Medicare, Pension & Insurance		111,100		(6,500)		104,600	
1110	8	Travel/Mileage		7,700		-		7,700	
1110	9	Contracted Services		30,000		-		30,000	Board Development & Facilitation
		Function Total	**2.0**	**392,000**	**-**	**-**	**2.0**	**392,000**	
1150		**BUSINESS AND FACILITY SERVICES**							
1150	1	Salaries, Clerical	2.0	79,600	-	-	2.0	79,600	Administrative Assistant/Senior Secretary
1150	2	Salaries, Support	2.0	261,100	-	-	2.0	261,100	Asst Superintendent Business/Exec Director of Facilities
1150	4	Supplies and Materials		2,000		-		2,000	
1150	5	Other Expense		3,000		-		3,000	
1150	6	FICA, Medicare, Pension & Insurance		128,000		-		128,000	
1150	8	Travel/Mileage		2,200		-		2,200	
		Function Total	**4.0**	**475,900**	**-**	**-**	**4.0**	**475,900**	
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		16,700		-		16,700	
1180	8	Travel/Mileage		1,700		-		1,700	
		Function Total	**1.0**	**101,800**	**-**	**-**	**1.0**	**101,800**	
1190		**ALIGNMENT NASHVILLE**							
1190	1	Salaries, Clerical	1.0	36,600	-	-	1.0	36,600	Senior Secretary
1190	4	Supplies and Materials		1,500		-		1,500	
1190	6	FICA, Medicare, Pension & Insurance		18,300		(8,500)		9,800	
1190	9	Contracted Service		100,000		8,500		108,500	
		Function Total	**1.0**	**156,400**	**-**	**-**	**1.0**	**156,400**	

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1200		**HUMAN RESOURCES**							
1200	0	Salaries, Certificated	4.0	437,600	-	94,000	4.0	531,600	Asst Superintendent Human Resources/Directors
1200	1	Salaries, Clerical	20.0	668,400	-	-	20.0	668,400	Administrative Assistant/Senior Secretaries/Senior Clerks
1200	2	Salaries, Support	8.0	578,100	-	(94,000)	8.0	484,100	Coordinators/Registrars/Data Management Specialist
1200	3	Salaries, Summer Assistance		18,200		-		18,200	Principal summer placement assistance
1200	4	Supplies and Materials		50,000		-		50,000	Employee recognitions/office supplies
1200	5	Other Expense		8,000		79,600		87,600	Employee recognitions
1200	6	FICA, Medicare, Pension & Insurance		562,100		-		562,100	
1200	8	Travel/Mileage		33,100		-		33,100	
1200	9	Contracted Services		228,200		(79,600)		148,600	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/FLSA Audit
1200	-	Transfer for Print Shop Services		55,700		-		55,700	
		Function Total	**32.0**	**2,639,400**	**-**	**-**	**32.0**	**2,639,400**	
1205		**EMPLOYEE RELATIONS**							
1205	0	Salaries, Certificated	2.0	205,400	-	-	2.0	205,400	Directors of Employee Relations/Employee Investigations
1205	1	Salaries, Clerical	2.5	82,000	-	-	2.5	82,000	Senior Secretary/Senior Clerk
1205	2	Salaries, Support	2.0	117,000	-	-	2.0	117,000	Program Assistant/Coordinator of Safety & Health Compliance
1205	4	Supplies and Materials		2,000		-		2,000	
1205	6	FICA, Medicare, Pension & Insurance		115,100		-		115,100	
1205	8	Travel/Mileage		1,100		-		1,100	
		Function Total	**6.5**	**522,600**	**-**	**-**	**6.5**	**522,600**	
1300		**EMPLOYEE BENEFIT SERVICES**							
1300	1	Salaries, Clerical	6.0	209,500	-	-	6.0	209,500	Benefits Assistant/Clerks
1300	2	Salaries, Support	3.0	211,400	-	-	3.0	211,400	Director of Employee Benefits/Benefits Specialists
1300	3	Salaries, Part-Time for open enrollment		6,300		-		6,300	
1300	4	Supplies and Materials		3,800		-		3,800	
1300	5	Other Expense		400		-		400	
1300	6	FICA, Medicare, Pension & Insurance		161,200		-		161,200	
1300	8	Travel/Mileage		600		-		600	
1300	-	Transfer for Print Shop Services		1,600		-		1,600	
		Function Total	**9.0**	**594,800**	**-**	**-**	**9.0**	**594,800**	
1500		**PURCHASING DEPARTMENT**							
1500	1	Salaries, Clerical	3.0	118,800	-	-	3.0	118,800	Senior Secretary/Clerks
1500	2	Salaries, Support	2.0	144,700	-	-	2.0	144,700	Purchasing Agent/Purchasing Assistant
1500	4	Supplies and Materials		2,000		-		2,000	
1500	5	Other Expense		2,000		-		2,000	
1500	6	FICA, Medicare, Pension & Insurance		113,700		-		113,700	
1500	8	Travel/Mileage		2,200		-		2,200	
		Function Total	**5.0**	**383,400**	**-**	**-**	**5.0**	**383,400**	

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1600		**FISCAL SERVICES**							
1600	1	Salaries, Clerical	6.0	223,500	-	-	6.0	223,500	Account Clerks/Senior Secretaries/Accounting Technicians
1600	2	Salaries, Support	11.0	699,200	-	-	11.0	699,200	Director of Business Services/Accountants/Auditors/Timekeeper Coordinator
1600	4	Supplies and Materials		55,400		-		55,400	
1600	5	Other Expense		3,000		-		3,000	
1600	6	FICA, Medicare, Pension & Insurance		368,100		-		368,100	
1600	8	Travel/Mileage		3,900		-		3,900	
1600	-	Transfer for Print Shop Services		16,500		-		16,500	
		Function Total	**17.0**	**1,369,600**	**-**	**-**	**17.0**	**1,369,600**	
1650		**POSTAGE**							
1650	5	Other Expense		350,000		-		350,000	Postage for mailing report cards/payroll checks/etc.
		Function Total	**-**	**350,000**	**-**	**-**	**-**	**350,000**	
1700		**STUDENT ASSIGNMENT SERVICES**							
1700	0	Salaries, Certificated	1.0	97,700	-	-	1.0	97,700	Director of Student Assignment
1700	1	Salaries, Clerical	1.0	41,300	-	-	1.0	41,300	Senior Secretary
1700	2	Salaries, Support	3.0	172,800	-	-	3.0	172,800	Enrollment Forecaster/Pupil Locator/Boundary Planner
1700	4	Supplies and Materials		11,500		-		11,500	
1700	6	FICA, Medicare, Pension & Insurance		94,700		-		94,700	
1700	8	Travel/Mileage		900		-		900	
1700	-	Transfer for Print Shop Services		7,500		-		7,500	
		Function Total	**5.0**	**426,400**	**-**	**-**	**5.0**	**426,400**	
1750		**CUSTOMER SERVICE CENTER**							
1750	1	Salaries, Clerical	10.0	307,200	-	-	10.0	307,200	Sr CSC Reps/CSC Reps
1750	2	Salaries, Support	2.0	115,200	-	-	2.0	115,200	CSC Manager/Customer Information Coordinator
1750	3	Supplemental Earnings		57,700		(1,000)		56,700	Temporary/Seasonal CSC Personnel
1750	4	Supplies and Materials		4,000		1,000		5,000	
1750	6	FICA, Medicare, Pension & Insurance		210,400		-		210,400	
		Function Total	**12.0**	**694,500**	**-**	**-**	**12.0**	**694,500**	
1800		**PUBLIC INFORMATION**							
1800	1	Salaries, Clerical	1.0	44,500	-	-	1.0	44,500	Senior Secretary
1800	2	Salaries, Support	6.0	387,500	-	16,900	6.0	404,400	Director of Public Information/Public Info Coord/Public Info Specialist/Community Relations Specialist/Family Service Coord/WebMaster
1800	3	Supplemental Earnings		16,900		(16,900)		-	
1800	4	Supplies and Materials		20,000		-		20,000	
1800	5	Other Expense		6,000		-		6,000	Parental communications
1800	6	FICA, Medicare, Pension & Insurance		157,300		-		157,300	
1800	8	Travel/Mileage		3,300		-		3,300	
1800	9	Contracted Services		5,000		-		5,000	Video production
1800	-	Transfer for Print Shop Services		25,000		-		25,000	
		Function Total	**7.0**	**665,500**	**-**	**-**	**7.0**	**665,500**	
TOTAL ADMINISTRATION			**106.0**	**9,331,500**	**-**	**230,600**	**106.0**	**9,562,100**	

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2000		**CURRICULUM AND INSTRUCTION**							
2050		**CURRICULUM AND INSTRUCTION**							
2050	0	Salaries, Certificated	4.5	485,400	-	30,000	4.5	515,400	Asst. Supt Curriculum & Instr/Exec Directors/Directors
2050	1	Salaries, Clerical	4.0	157,100	-	-	4.0	157,100	Administrative Assistant/Senior Secretaries
2050	4	Supplies and Materials		138,000		(30,000)		108,000	Printing/Office Supplies/Spelling Bee/Science & Social Studies Fairs
2050	5	Other Expense		20,000		-		20,000	
2050	6	FICA, Medicare, Pension & Insurance		158,700		-		158,700	
2050	8	Travel/Mileage		7,700		-		7,700	
2050	9	Contracted Services		50,000		-		50,000	Grant Writing Contract
2050	-	Transfer for Print Shop Services		538,100		850,000		1,388,100	
		Function Total	**8.5**	**1,555,000**	**-**	**850,000**	**8.5**	**2,405,000**	
2060		**STUDENT DISCIPLINE SERVICES**							
2060	0	Salaries, Certificated	5.0	476,800	-	70,000	5.0	546,800	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	3	Supplemental Earnings		-		1,300	-	1,300	summer help
2060	4	Supplies and Materials		9,000		30,000		39,000	
2060	5	Other Expense		1,000		7,500		8,500	
2060	6	FICA, Medicare, Pension & Insurance		147,600		200		147,800	
2060	8	Travel/Mileage		2,800		-		2,800	
2060	9	Contracted Services		298,400		(100,000)		198,400	Printing/STARS contract
		Function Total	**8.0**	**1,069,300**	**-**	**9,000**	**8.0**	**1,078,300**	
2080		**ADMINISTRATION PRE K - 12**							
2080	0	Salaries, Certificated	16.5	1,537,400	-	(37,000)	16.5	1,500,400	Chief Admin Officer/Executive Area Directors/Directors/Lead Guidance Counselors
2080	1	Salaries, Clerical	9.0	349,300	-	-	9.0	349,300	Administrative Assistant/Senior Secretaries/Senior Clerk
2080	4	Supplies and Materials		47,000		-		47,000	Area Offices set up
2080	5	Other Expense		41,600		(41,600)		-	
2080	6	FICA, Medicare, Pension & Insurance		414,600		-		414,600	
2080	8	Travel/Mileage		44,000		-		44,000	
2080	9	Contracted Services		45,700		10,000		55,700	Principal mentors / training sessions
2080	-	Transfer for Print Shop Services		10,000		-		10,000	Forms for Special Transfer
		Function Total	**25.5**	**2,489,600**	**-**	**(68,600)**	**25.5**	**2,421,000**	
2110		**SUBJECT AREA COORDINATORS**							
2110	0	Salaries, Certificated	7.0	551,900	-	17,000	7.0	568,900	Coordinators of Subject Areas
2110	1	Salaries, Clerical	4.0	126,200	-	(12,000)	4.0	114,200	Senior Secretary/Senior Clerks
2110	6	FICA, Medicare, Pension & Insurance		174,700		(5,000)		169,700	
2110	8	Travel/Mileage		5,500		-		5,500	
2110	-	Transfer for Print Shop Services		2,800		35,000		37,800	
		Function Total	**11.0**	**861,100**	**-**	**35,000**	**11.0**	**896,100**	

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2125		**IN-SCHOOL SUSPENSION**							
2125	2	Salaries, Support	52.0	1,270,800	-	-	52.0	1,270,800	In-School Suspension Monitors for MS & HS
2125	6	FICA, Medicare, Pension & Insurance		620,700		-		620,700	
		Function Total	**52.0**	**1,891,500**	**-**	**-**	**52.0**	**1,891,500**	
2126		**HOMEBOUND PROGRAM - REGULAR EDUCATION**							
2126	0	Salaries, Certificated	1.0	63,800	-	-	1.0	63,800	Homebound Teachers for regular ed students
2126	6	FICA, Medicare, Pension & Insurance		16,000		-		16,000	
2126	8	Travel/Mileage		5,000		-		5,000	
2126	9	Contracted Services		76,600		-		76,600	
		Function Total	**1.0**	**161,400**	**-**	**-**	**1.0**	**161,400**	
2132		**DRUG/ALCOHOL EDUCATION PROGRAM**							
2132	0	Salaries, Certificated	1.0	56,600	(0.5)	(16,500)	0.5	40,100	Program Assistant for Drug Education
2132	2	Salaries, Support	-	-	0.5	18,500	0.5	18,500	Program Assistant for Drug Education
2132	5	Other Expense		-		9,500		9,500	
2132	6	FICA, Medicare, Pension & Insurance		15,100		(2,000)		13,100	
		Function Total	**1.0**	**71,700**	**-**	**9,500**	**1.0**	**81,200**	
2136		**GIFTED/TALENTED PROGRAM**							
2136	0	Salaries, Certificated	29.0	1,462,500	-	-	29.0	1,462,500	Coordinator of Gifted Program/Encore Teachers
2136	1	Salaries, Clerical	1.0	32,400	-	-	1.0	32,400	Secretary/Clerk @ Robertson Academy
2136	2	Salaries, Support	1.0	15,300	-	-	1.0	15,300	PreK Ed Assistant
2136	4	Supplies and Materials		67,700		-		67,700	Includes testing materials
2136	6	FICA, Medicare, Pension & Insurance		365,600		-		365,600	
2136	8	Travel/Mileage		5,500		-		5,500	
2136	9	Contracted Services		5,000		-		5,000	Copier contract @ Robertson Academy
		Function Total	**31.0**	**1,954,000**	**-**	**-**	**31.0**	**1,954,000**	
2145		**INTERNATIONAL BACCALAUREATE PROGRAM**							
2145	5	Other Expense		145,000		-		145,000	$60,000 each for three HS Clusters and MS
2145	8	Travel/Mileage		35,000		-		35,000	
		Function Total	**-**	**180,000**	**-**	**-**	**-**	**180,000**	
2160		**PSYCHOLOGICAL SERVICES**							
2160	0	Salaries, Certificated	48.0	2,712,800	(1.0)	(70,000)	47.0	2,642,800	School Psychologists
2160	1	Salaries, Clerical	10.0	282,200	-	-	10.0	282,200	Senior Clerks/Pupil Personnel Clerks
2160	4	Supplies and Materials		5,500		-		5,500	
2160	5	Other Expense		5,000		-		5,000	
2160	6	FICA, Medicare, Pension & Insurance		759,700		(16,900)		742,800	
2160	8	Travel/Mileage		17,500		-		17,500	
		Function Total	**58.0**	**3,782,700**	**(1.0)**	**(86,900)**	**57.0**	**3,695,800**	

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2170		**ASSESSMENT AND EVALUATION**							
2170	0	Salaries, Certificated	2.5	259,600	-	(97,000)	2.5	162,600	Director/Coord of Program Evaluation & Assessment/Coord for Standards-Based Assessments
2170	1	Salaries, Clerical	2.0	70,600	-	-	2.0	70,600	Senior Secretary/Senior Clerk
2170	2	Salaries, Support	4.0	256,900	-	97,000	4.0	353,900	Coord of Assessment Data/Assistant Coord of Testing/Data Analyst
2170	3	Salaries, Part-Time for testing		9,700		-		9,700	Part-time Testers
2170	4	Supplies and Materials		50,000		-		50,000	Testing materials
2170	5	Other Expense		30,000		-		30,000	
2170	6	FICA, Medicare, Pension & Insurance		167,000		-		167,000	
2170	8	Travel/Mileage		3,300		-		3,300	
2170	-	Transfer for Print Shop Services		5,100		-		5,100	
		Function Total	**8.5**	**852,200**	**-**	**-**	**8.5**	**852,200**	
2171		**CENTRAL LIBRARY SERVICES**							
2171	0	Salaries, Certificated	2.0	136,700	-	-	2.0	136,700	Coordinator of Library Services/Cataloguer
2171	1	Salaries, Clerical	2.0	79,200	-	-	2.0	79,200	Senior Secretaries
2171	2	Salaries, Support	2.0	89,900	-	-	2.0	89,900	Technical Support Specialist/Data Clerk
2171	4	Supplies and Materials		100,000		-		100,000	
2171	6	FICA, Medicare, Pension & Insurance		102,100		-		102,100	
2171	8	Travel/Mileage		600		-		600	
		Function Total	**6.0**	**508,500**	**-**	**-**	**6.0**	**508,500**	
2178		**INFORMATION TECHNOLOGY AND STRATEGIC PLANNING**							
2178	1	Salaries, Clerical	6.0	229,700	-	-	6.0	229,700	Administrative Assistant/Senior Secretaries/Clerk
2178	2	Salaries, Support	152.0	7,294,400	-	(61,000)	152.0	7,233,400	Assistant Superintendent Technology/Technology Personnel
2178	4	Supplies and Materials		116,500		24,000		140,500	
2178	5	Other Expense		795,000		37,000		832,000	
2178	6	FICA, Medicare, Pension & Insurance		2,864,100		-		2,864,100	
2178	8	Travel/Mileage		76,300		-		76,300	
2178	9	Contracted Services		1,760,000		-		1,760,000	
2178	-	Transfer for Print Shop Services		4,200		-		4,200	
		Function Total	**158.0**	**13,140,200**	**-**	**-**	**158.0**	**13,140,200**	
2180		**TEXTBOOK PROGRAM**							
2180	1	Salaries, Clerical	1.0	37,500	-	-	1.0	37,500	Administrative Clerk
2180	2	Salaries, Support	3.0	137,500	-	-	3.0	137,500	Textbook Supervisor/Warehousemen
2180	3	Salaries, Part Time Summer Helpers		35,500		-		35,500	
2180	4	Supplies and Materials		5,954,900		(400,000)		5,554,900	Textbooks - FY08 adoption: Reading
2180	5	Other Expense		10,000		-		10,000	
2180	6	FICA, Medicare, Pension & Insurance		87,600		-		87,600	
2180	9	Contracted Services		15,000		-		15,000	Bindery
2180	-	Transfer for Supply Center Services		255,100		-		255,100	
		Function Total	**4.0**	**6,533,100**	**-**	**(400,000)**	**4.0**	**6,133,100**	
2185		**ESSENTIAL LITERATURE**							
2185	4	Supplies and Materials		61,700		-		61,700	Replacements & Additional sets
		Function Total	**-**	**61,700**	**-**	**-**	**-**	**61,700**	

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2200		**DISTRICT STAFF DEVELOPMENT**							
2200	0	Salaries, Certificated Stipends	-	572,900	-	(190,000)	-	382,900	
2200	1	Salaries, Clerical Stipends	-	60,900	-	-	-	60,900	
2200	4	Supplies and Materials		95,000		-		95,000	
2200	5	Other Expense		350,000		138,600		488,600	
2200	6	Matching FICA, Medicare and Pension		95,800		-		95,800	
2200	7	Equipment		-		250,000		250,000	
2200	8	Travel/Mileage		26,100		-		26,100	
2200	9	Contracted Services		272,800		(130,000)		142,800	
		Function Total	**-**	**1,473,500**	**-**	**68,600**	**-**	**1,542,100**	
2203		**STAFF DEVELOPMENT SERVICES**							
2203	0	Salaries, Certificated	1.5	124,200	-	-	1.5	124,200	Director of Staff Development/District Trainer
2203	1	Salaries, Clerical	3.0	93,600	-	-	3.0	93,600	Control Clerk/Senior Account Clerk/Receptionist
2203	2	Salaries, Support	1.0	39,400	-	-	1.0	39,400	Software Application Trainer
2203	4	Supplies and Materials		6,500		-		6,500	
2203	6	FICA, Medicare, Pension & Insurance		77,100		-		77,100	
2203	8	Travel/Mileage		3,500		-		3,500	
2203	-	Transfer for Print Shop Services	-	17,000		-	-	17,000	
		Function Total	**5.5**	**361,300**	**-**	**-**	**5.5**	**361,300**	
2204		**AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)**							
2204	3	Supplemental Earnings		9,800		(5,000)		4,800	Part-time tutors
2204	5	Other Expense		186,700		(15,000)		171,700	Program designed to assist underrepresented students to get into college
2204	6	FICA, Medicare, Pension & Insurance		1,000		-		1,000	
2204	8	Travel/Mileage		44,000		20,000		64,000	
		Function Total		**241,500**		**-**		**241,500**	
2210		**OFFICE OF REDESIGN AND INNOVATION**							
2210	0	Salaries, Certificated	1.3	126,800	-	-	1.3	126,800	Director of District Redesign & Innovation/Director of Career Academies & SLC (partial grant funding)
2210	1	Salaries, Clerical	1.0	31,500	-	-	1.0	31,500	Secretary
2210	4	Supplies and Materials		5,000		-		5,000	
2210	5	Other Expense		10,000		-		10,000	
2210	6	FICA, Medicare, Pension & Insurance		34,500		-		34,500	
2210	8	Travel/Mileage		12,300		11,000		23,300	HS Reform Planning
2210	9	Contracted Services		50,000		(11,000)		39,000	Big Picture Contract
		Function Total	**2.3**	**270,100**	**-**	**-**	**2.3**	**270,100**	
2215		**PRINCIPAL LEADERSHIP ACADEMY**							
2215	9	Contracted Services		140,000		-		140,000	Staff Development partnership with Vanderbilt
		Function Total		**140,000**		**-**		**140,000**	
2230		**ELEMENTARY READING SPECIALISTS**							
2230	0	Salaries, Certificated	74.0	3,915,900	-	-	74.0	3,915,900	Elementary Reading Specialists
2230	6	FICA, Medicare, Pension & Insurance		963,200		-		963,200	
		Function Total	**74.0**	**4,879,100**	**-**	**-**	**74.0**	**4,879,100**	

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2240		**SUPPLEMENTARY TEACHER PAY**							
2240	0	Salaries, Certificated	-	100,700	-	199,000	-	299,700	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**	**-**	**199,000**	**-**	**323,800**	
2282		**HANDS ON SCIENCE PROGRAM**							
2282	2	Salaries, Support	3.0	121,000	-	-	3.0	121,000	Coordinator/Technician
2282	3	Supplemental Earnings		4,000		-		4,000	
2282	4	Supplies and Materials		195,600		-		195,600	Refurbishment of Science kits
2282	6	FICA, Medicare, Pension & Insurance		46,200		-		46,200	
2282	8	Travel/Mileage		700		-		700	
2282	-	Transfer for Supply Center Services		73,500		-		73,500	
		Function Total	**3.0**	**441,000**	**-**	**-**	**3.0**	**441,000**	
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		86,400		-		86,400	
		Function Total	**7.9**	**609,600**	**-**	**-**	**7.9**	**609,600**	
2308		**PALS TEACHING PROGRAM**							
2308	0	Salaries, Teacher	8.0	451,800	-	-	8.0	451,800	Teachers in Peer Assistance Leadership & Support Program
2308	6	FICA, Medicare, Pension & Insurance		95,900		-		95,900	
2308	8	Travel/Mileage		11,000		-		11,000	
2308	-	Transfer for Print Shop Services		14,200		-		14,200	
		Function Total	**8.0**	**572,900**	**-**	**-**	**8.0**	**572,900**	
2310		**PRINCIPALS**							
2310	0	Salaries, Principals/Asst Principals	236.0	18,738,800	-	-	236.0	18,738,800	Principals and Assistant Principals
2310	1	Salaries, Clerical	397.0	9,320,200	-	-	397.0	9,320,200	Secretary/Bookkeepers/Clerks/General Assistants
2310	6	FICA, Medicare, Pension & Insurance		9,005,600		-		9,005,600	
2310	8	Travel/Mileage		6,600		-		6,600	
		Function Total	**633.0**	**37,071,200**	**-**	**-**	**633.0**	**37,071,200**	
2311		**GUIDANCE SERVICES**							
2311	0	Salaries, Guidance Counselors	200.0	10,863,900	-	(52,100)	200.0	10,811,800	Guidance Counselors
2311	1	Salaries, Clerical	42.5	917,100	-	12,100	42.5	929,200	Guidance Clerks
2311	2	Salaries, Support	20.0	670,900	-	9,700	20.0	680,600	HS Registrars/Behavior Specialists
2311	4	Supplies and Materials		15,000		-		15,000	
2311	6	FICA, Medicare, Pension & Insurance		2,977,700		42,300		3,020,000	
2311	8	Travel/Mileage		1,100		-		1,100	
2311	-	Transfer for Print Shop Services		24,400		-		24,400	
		Function Total	**262.5**	**15,470,100**	**-**	**12,000**	**262.5**	**15,482,100**	

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2312		**LIBRARY SERVICES**							
2312	0	Salaries, Librarians	130.0	6,991,400	-	-	130.0	6,991,400	Librarians
2312	1	Salaries, Clerical	76.0	1,486,900	-	(900)	76.0	1,486,000	Library Clerks
2312	3	Supplemental Earnings		5,800		-		5,800	
2312	6	FICA, Medicare, Pension & Insurance		2,563,200		-		2,563,200	
2312	8	Travel/Mileage		-		600		600	
2312	-	Transfer for Supply Center Services		-		300		300	
		Function Total	**206.0**	**11,047,300**	**-**	**-**	**206.0**	**11,047,300**	
2313		**REGULAR/CTE SUBSTITUTES**							
2313	0	Salaries, Certificated Substitute	-	6,247,600	-	(20,000)	-	6,227,600	
2313	1	Salaries, Clerical Substitute	-	77,000	-	(60,000)	-	17,000	
2313	2	Salaries, Ed Assistant Substitute	-	20,800	-	-	-	20,800	
2313	6	Matching FICA and Medicare		485,400		(20,000)		465,400	
2313	8	Travel/Mileage		1,000		-		1,000	
		Function Total	**-**	**6,831,800**	**-**	**(100,000)**	**-**	**6,731,800**	
2314		**HEALTH SERVICES**							
2314	1	Salaries, Clerical		-		44,800		44,800	Stipend for dispensing medication
2314	6	FICA, Medicare, Pension & Insurance		-		11,000		11,000	Stipend for dispensing medication
2314	9	Contracted Services		3,130,000		(55,800)		3,074,200	Metro Health Dept/Vanderbilt/Red Cross screenings
		Function Total		**3,130,000**		**-**		**3,130,000**	
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	FICA and Medicare		57,900		-		57,900	
		Function Total	**-**	**811,400**	**-**	**-**	**-**	**811,400**	
2316		**SCHOOL FUNDING ALLOCATION**							
2316	4	School Discretionary Funds		3,564,600		-		3,564,600	Library materials/Instructional & Admin supplies/Copier paper
2316	-	Transfer for Supply Center Services		22,200		-		22,200	
2316	-	Transfer for Print Shop Services		14,000		-		14,000	
		Function Total		**3,600,800**		**-**		**3,600,800**	**$50.00 per Student Supply Allocation**
2319		**MAGNET AND OPTIONAL PROGRAMS**							
2319	0	Salaries, Certificated	0.5	45,000	-	-	0.5	45,000	Part-time Director of Magnet and Optional Programs
2319	1	Salaries, Clerical	1.0	41,300	-	-	1.0	41,300	Senior Secretary
2319	3	Supplemental Earnings	-	11,000	-	-	-	11,000	Lottery application assistance
2319	4	Supplies and Materials		4,000		-		4,000	
2319	6	FICA, Medicare, Pension & Insurance		19,100		-		19,100	
2319	9	Contracted Services		11,000		-		11,000	Magnet Lottery computer services
2319	-	Transfer for Print Shop Services	-	3,900		-	-	3,900	
		Function Total	**1.5**	**135,300**	**-**	**-**	**1.5**	**135,300**	

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2320		**REGULAR TEACHING**							
2320	0	Salaries, Teacher	3,582.2	174,253,600	-	(33,000)	3,582.2	174,220,600	Classroom, Art, Music and Physical Education Teachers/Math Specialists
2320	2	Salaries, Support		-	5.0	33,000	5.0	33,000	MAC Educational Assistants
2320	4	Supplies and Materials		1,581,800		-		1,581,800	Teacher BEP and CTE supply funds
2320	5	Other Expense		160,000		-		160,000	AP test reimbursements/SACS fees
2320	6	FICA, Medicare, Pension & Insurance		42,204,900		-		42,204,900	
2320	8	Travel/Mileage		26,200		-		26,200	
2320	9	Contracted Services		604,800		-		604,800	Hume-Fogg parking/Equip repairs for Music, PE, Science/Schools' copier maintenance
		Function Total	**3,582.2**	**218,831,300**	**5.0**	**-**	**3,587.2**	**218,831,300**	
2321		**PRE-K INSTRUCTION**							
2321	0	Salaries, Teacher	52.0	2,614,700	-	-	52.0	2,614,700	Pre-Kindergarten Teachers
2321	2	Salaries, Educational Assistant	52.0	962,500	-	-	52.0	962,500	Pre-Kindergarten Educational Assistants
2321	4	Supplies and Materials		60,600		-		60,600	$25 per Pre-Kindergarten student allocation
2321	6	FICA, Medicare, Pension & Insurance		1,200,100		-		1,200,100	
2321	8	Travel/Mileage		600		-		600	
		Function Total	**104.0**	**4,838,500**	**-**	**-**	**104.0**	**4,838,500**	
2322		**CLASSROOM PREPARATION PAY**							
2322	0	Salaries, Classroom Prep	-	533,500	-	-	-	533,500	$100 per Teacher per Educational Agreement
2322	6	Matching FICA, Medicare and Pension		73,300		-		73,300	
		Function Total	**-**	**606,800**	**-**	**-**	**-**	**606,800**	
2324		**ENGLISH LANGUAGE LEARNERS**							
2324	0	Salaries, Teacher	252.0	11,887,500	-	(131,500)	252.0	11,756,000	English Language Learner Teachers/ELL Coordinator
2324	1	Salaries, Clerical	1.0	27,700	-	500	1.0	28,200	Senior Clerk
2324	2	Salaries, Support	17.0	385,800	-	125,000	17.0	510,800	ELL Tutors/Registrars
2324	6	FICA, Medicare, Pension & Insurance		3,254,400		-		3,254,400	
2324	8	Travel/Mileage		-		6,000		6,000	
		Function Total	**270.0**	**15,555,400**	**-**	**-**	**270.0**	**15,555,400**	
2371		**CAMPUS SUPERVISORS**							
2371	2	Salaries, Campus Supervisors	128.0	2,474,200	-	-	128.0	2,474,200	Campus Supervisors for MS & HS
2371	5	Other Expense		5,000		26,000		31,000	
2371	6	FICA, Medicare, Pension & Insurance		1,387,700		(169,200)		1,218,500	
		Function Total	**128.0**	**3,866,900**	**-**	**(143,200)**	**128.0**	**3,723,700**	
2386		**FEE WAIVERS**							
2386	4	Supplies and Materials		350,000		80,000		430,000	Reimbursement to schools for qualified Free & Reduced Meal student expenses
		Function Total		**350,000**		**80,000**		**430,000**	
2388		**CREDIT RECOVERY PROGRAM**							
2388	5	Other Expense		600,000		-		600,000	
		Function Total	**-**	**600,000**		**-**	**-**	**600,000**	**Supplemented with Extended Contract funds**

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2505		**CAREER & TECHNICAL EDUCATION SUPERVISION**							
2505	0	Salaries, Certificated	1.0	78,900	-	-	1.0	78,900	Coordinator of CTE Education Program
2505	1	Salaries, Clerical	1.0	42,600	-	-	1.0	42,600	Senior Secretary
2505	4	Supplies and Materials		1,300		-		1,300	
2505	6	FICA, Medicare, Pension & Insurance		39,600		-		39,600	
2505	8	Travel/Mileage		900		-		900	
		Function Total	**2.0**	**163,300**	**-**	**-**	**2.0**	**163,300**	
2520		**CAREER & TECHNICAL EDUCATION**							
2520	0	Salaries, Teacher	114.5	5,997,200	-	-	114.5	5,997,200	CTE Classroom Teachers
2520	4	Supplies and Materials		140,300		-		140,300	
2520	5	Other Expense		16,000		-		16,000	
2520	6	FICA, Medicare, Pension & Insurance		1,412,000		-		1,412,000	
2520	8	Travel/Mileage		900		-		900	
		Function Total	**114.5**	**7,566,400**	**-**	**-**	**114.5**	**7,566,400**	
2555		**METROPOLITAN GOVERNMENT IT CHARGES**							
2555	9	Contracted Services		4,961,100		-		4,961,100	IT internal service fees
		Function Total		**4,961,100**		**-**		**4,961,100**	
2600		**ALTERNATIVE / NON-TRADITIONAL SCHOOLS**							
2600	0	Salaries, Certificated	44.7	2,423,800	-	-	44.7	2,423,800	ALC Principals/Teachers/Counselors/Middle College HS/Big Picture School
2600	1	Salaries, General Assistant	8.0	209,900	-	-	8.0	209,900	Secretary Bookkeepers/Clerical staff
2600	2	Salaries, Support	4.0	75,000	-	-	4.0	75,000	Campus Supervisors
2600	4	Supplies and Materials		45,000		-		45,000	
2600	5	Other Expense		18,000		-		18,000	
2600	6	FICA, Medicare, Pension & Insurance		857,600		-		857,600	
2600	8	Travel/Mileage		6,300		-		6,300	
2600	9	Contracted Services		30,000		-		30,000	Contract with Nashville State for Middle College Program
		Function Total	**56.7**	**3,665,600**	**-**	**-**	**56.7**	**3,665,600**	**See Alternative Learning Programs detail in Document #4**
2700		**OPENING SCHOOLS PLAN**							
2700	0	Salaries, Certificated	1.0	93,600	-	-	1.0	93,600	
2700	1	Salaries, Clerical	1.0	32,400	-	-	1.0	32,400	
2700	2	Salaries, Support	3.0	72,200	-	-	3.0	72,200	
2700	3	Supplemental Earnings for moving		80,400		-		80,400	
2700	4	Supplies and Materials		105,000		-		105,000	
2700	5	Other Expense		32,400		-		32,400	
2700	6	FICA, Medicare, Pension & Insurance		99,800		-		99,800	
		Function Total	**5.0**	**515,800**	**-**	**-**	**5.0**	**515,800**	**Flow Thru Account - See Opening Schools Plan detail in Document #5**
2711		**SPECIAL EDUCATION GUIDANCE**							
2711	0	Salaries, Certificated	1.0	49,300	-	11,000	1.0	60,300	Guidance Counselor shared for Special Ed Schools
2711	6	FICA, Medicare, Pension & Insurance		12,300		2,800		15,100	
		Function Total	**1.0**	**61,600**	**-**	**13,800**	**1.0**	**75,400**	

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2805		**SPECIAL EDUCATION SUPERVISION**							
2805	0	Salaries, Certificated	4.0	349,800	1.0	70,000	5.0	419,800	Directors and Coordinators of Special Education Program
2805	1	Salaries, Clerical	9.0	340,600	-	(82,000)	9.0	258,600	Senior Secretary/Senior Clerks
2805	2	Physical & Occupational Therapists	24.0	1,447,600	-	-	24.0	1,447,600	Occupational Therapists/Physical Therapists/Audiologist
2805	4	Supplies and Materials		20,000		155,000		175,000	
2805	6	FICA, Medicare, Pension & Insurance		759,300		(49,600)		709,700	
2805	8	Travel/Mileage		32,800		(6,500)		26,300	
		Function Total	**37.0**	**2,950,100**	**1.0**	**86,900**	**38.0**	**3,037,000**	
2810		**SPECIAL EDUCATION PRINCIPALS**							
2810	0	Salaries, Certificated	4.0	403,500	-	-	4.0	403,500	Principals for Special Ed Schools
2810	1	Salaries, Clerical	6.0	145,100	-	-	6.0	145,100	School Secretary/Bookkeepers/General Assistants
2810	6	Matching FICA, Pension & Insurance		171,700		-		171,700	
2810	8	Travel/Mileage		1,100		-		1,100	
		Function Total	**10.0**	**721,400**	**-**	**-**	**10.0**	**721,400**	
2820		**SPECIAL EDUCATION TEACHING**							
2820	0	Salaries, Teacher	634.5	31,875,600	-	-	634.5	31,875,600	Classroom Special Ed, Speech, Vision & Hearing Teachers
2820	2	Salaries, Educational Assistant	268.0	5,249,200	-	-	268.0	5,249,200	Special Ed Assistants
2820	3	Supplemental Earnings	-	-	-	90,000	-	90,000	Special Ed Assistants
2820	4	Supplies and Materials		410,100		-		410,100	
2820	6	FICA, Medicare, Pension & Insurance		10,455,700		-		10,455,700	
2820	7	Equipment		61,400		-		61,400	
2820	8	Travel/Mileage		109,100		-		109,100	
2820	9	Contracted Services		4,000,000		-		4,000,000	Contracts to provide services to Special Ed students
2820	-	Transfer for Print Shop Services		31,000		-		31,000	
		Function Total	**902.5**	**52,192,100**	**-**	**90,000**	**634.5**	**52,282,100**	
2998		**EXTENDED CONTRACT**							
2998	0	Salaries, Certificated	-	1,580,500	-	-	-	1,580,500	
2998	6	Matching FICA, Medicare and Pension		219,500		-		219,500	
		Function Total	**-**	**1,800,000**	**-**	**-**	**-**	**1,800,000**	**State Flow Thru Program**
2999		**CAREER LADDER**							
2999	0	Salaries, Certificated	-	3,014,500	-	-	-	3,014,500	
2999	6	Matching FICA, Medicare and Pension		418,700		-		418,700	
		Function Total	**-**	**3,433,200**	**-**	**-**	**-**	**3,433,200**	**State Flow Thru Program**
TOTAL CURRICULUM AND INSTRUCTION			**6,789.1**	**445,003,200**	**5.0**	**655,100**	**6,526.1**	**445,658,300**	

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3000		**ATTENDANCE AND SOCIAL SERVICES**							
3100		**ATTENDANCE SERVICES**							
3100	0	Salaries, Certificated	1.0	94,700	-	-	1.0	94,700	Director of Student Attendance & Discipline
3100	1	Salaries, Clerical	1.0	30,600	-	-	1.0	30,600	Senior Secretary
3100	2	Salaries, Support	21.0	506,500	-	(45,500)	21.0	461,000	Attendance Officers
3100	4	Supplies and Materials		12,500		800		13,300	
3100	5	Other Expense		39,500		12,000		51,500	
3100	6	FICA, Medicare, Pension & Insurance		292,600		-		292,600	
3100	8	Travel/Mileage		13,100		-		13,100	
3100	-	Transfer for Print Shop Services		1,700		-		1,700	
		Function Total	**23.0**	**991,200**	**-**	**(32,700)**	**23.0**	**958,500**	
3200		**SOCIAL SERVICES**							
3200	0	Salaries, Certificated	24.6	1,513,400	-	(140,500)	24.6	1,372,900	Coordinator of Social Services/Social Workers
3200	1	Salaries, Clerical	1.0	36,900	-	-	1.0	36,900	Senior Clerk
3200	3	Salaries, Part-time for FARM count		700		-		700	
3200	4	Supplies and Materials		2,500		-		2,500	
3200	6	FICA, Medicare, Pension & Insurance		341,800		-		341,800	
3200	8	Travel/Mileage		15,300		-		15,300	
		Function Total	**25.6**	**1,910,600**	**-**	**(140,500)**	**25.6**	**1,770,100**	
TOTAL ATTENDANCE AND SOCIAL SERVICES			**48.6**	**2,901,800**	**-**	**(173,200)**	**48.6**	**2,728,600**	
4000		**TRANSPORTATION**							
4110		**TRANSPORTATION SUPERVISION**							
4110	1	Salaries, Clerical	3.0	114,600	-	-	3.0	114,600	Senior Secretary/Clerks
4110	2	Salaries, Support	27.0	1,327,100	-	-	27.0	1,327,100	Director of Transportation/Driver Supervisors/Dispatchers/Routing Specialists/Safety Investigators/Driver Trainers
4110	3	Supplemental Earnings		19,900		-		19,900	
4110	4	Supplies and Materials		18,500		-		18,500	
4110	5	Other Expense		3,500		-		3,500	
4110	6	FICA, Medicare, Pension & Insurance		554,300		-		554,300	
4110	8	Travel/Mileage		6,600		-		6,600	
4110	-	Transfer for Print Shop Services		1,200		-		1,200	
		Function Total	**30.0**	**2,045,700**	**-**	**-**	**30.0**	**2,045,700**	
4120		**STOCKROOM**							
4120	2	Salaries, Support	2.0	86,200	-	-	2.0	86,200	Lead Warehouse Inventory/Senior Warehouse Clerk
4120	6	FICA, Medicare, Pension & Insurance		30,700		-		30,700	
		Function Total	**2.0**	**116,900**	**-**	**-**	**2.0**	**116,900**	
4130		**OPERATION OF SCHOOL BUSES**							
4130	2	Salaries, Support	324.0	8,271,500	-	(400,000)	324.0	7,871,500	Regular Ed Drivers
4130	3	Supplemental Earnings		29,300		-		29,300	
4130	4	Supplies and Materials		2,682,000		825,000		3,507,000	Fuel
4130	6	FICA, Medicare, Pension & Insurance		4,349,900		(425,000)		3,924,900	
4130	9	Contracted Services		50,000		-		50,000	Edulog/TCI/Bus maint software/Field trip software
		Function Total	**324.0**	**15,382,700**	**-**	**-**	**324.0**	**15,382,700**	

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4131		**OPERATION OF SPECIAL EDUCATION BUSES**							
4131	2	Salaries, Support	217.0	5,187,300	-	(85,000)	217.0	5,102,300	Special Ed Drivers
4131	3	Supplemental Earnings		128,800		85,000		213,800	Special Ed Pre-K mid-day routes
4131	6	FICA, Medicare, Pension & Insurance		2,746,300		-		2,746,300	
		Function Total	**217.0**	**8,062,400**	**-**	**-**	**217.0**	**8,062,400**	
4136		**SUPPORT BUS DRIVERS**							
4136	2	Salaries, Support	30.0	638,600	-	(200,000)	30.0	438,600	Substitute Drivers to cover routes for absences
4136	6	FICA, Medicare, Pension & Insurance		304,200		(65,000)		239,200	
		Function Total	**30.0**	**942,800**	**-**	**(265,000)**	**30.0**	**677,800**	
4137		**BUS MONITORS**							
4137	2	Salaries, Support	10.0	121,800	10.0	-	20.0	121,800	Bus Monitors
4137	6	FICA, Medicare, Pension & Insurance		59,800		-		59,800	
		Function Total	**10.0**	**181,600**	**10.0**	**-**	**20.0**	**181,600**	
4160		**MAINTENANCE OF VEHICLES**							
4160	2	Salaries, Support	28.0	1,193,800	-	-	28.0	1,193,800	Shop Foreman/Shop Manager/Mechanics
4160	3	Supplemental Earnings		32,800		-		32,800	
4160	4	Supplies and Materials		1,722,200		-		1,722,200	Tires/Bus Parts/Maint & Repair
4160	5	Other Expense		520,200		-		520,200	
4160	6	FICA, Medicare, Pension & Insurance		528,100		-		528,100	
4160	8	Travel/Mileage		5,400		-		5,400	
		Function Total	**28.0**	**4,002,500**	**-**	**-**	**28.0**	**4,002,500**	
4319		**MTA MAGNET CONTRACT**							
4319	9	Contracted Services		275,000		43,200		318,200	MTA Bus Passes for Free/Reduced Meal Magnet Students
		Function Total		**275,000**		**43,200**		**318,200**	
TOTAL TRANSPORTATION			**641.0**	**31,009,600**	**10.0**	**(221,800)**	**651.0**	**30,787,800**	
5000		**OPERATION OF PLANT**							
5110		**SUPERVISION**							
5110	1	Salaries, Clerical	2.0	73,000	-	-	2.0	73,000	Senior Secretary/Senior Account Clerk
5110	2	Salaries, Support	8.0	420,200	-	(25,000)	8.0	395,200	Director of Plant Operations/Custodial Inspectors
5110	3	Supplemental Earnings		-		25,000		25,000	
5110	4	Supplies and Materials		15,000		-		15,000	
5110	6	FICA, Medicare, Pension & Insurance		179,300		-		179,300	
5110	8	Travel/Mileage		2,200		-		2,200	
5110	-	Transfer for Print Shop Services		1,100		-		1,100	
		Function Total	**10.0**	**690,800**	**-**	**-**	**10.0**	**690,800**	
5120		**PORTABLE MOVING**							
5120	9	Moving of Portables		355,000		97,500		452,500	
		Function Total		**355,000**		**97,500**		**452,500**	

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5200		**CARE OF GROUNDS**							
5200	2	Salaries, Support	39.0	1,165,900	-	-	39.0	1,165,900	Foreman of Grounds/Laborers
5200	3	Supplemental Earnings		52,600		-		52,600	
5200	4	Supplies and Materials		304,900		(10,000)		294,900	Fuel/Seed/Herbicide/Paving/Concrete/Mower parts/Machine repairs/Signs, etc.
5200	5	Other Expense		42,500		80,000		122,500	Soil/Gravel/Mulch, etc.
5200	6	FICA, Medicare, Pension & Insurance		619,700		(38,000)		581,700	
		Function Total	**39.0**	**2,185,600**	**-**	**32,000**	**39.0**	**2,217,600**	
5210		**CUSTODIAL SERVICES**							
5210	2	Salaries, Support	665.0	18,018,500	-	(292,500)	665.0	17,726,000	Custodial Staff
5210	3	Supplemental Earnings		454,000		-		454,000	
5210	4	Supplies and Materials		810,900		505,000		1,315,900	Floor finish/Disinfectant/Carpet cleaner/Mops/Light bulbs, etc.
5210	5	Other Expense		8,300		-		8,300	Rental of equipment (attachment for backhoe/straw blowers, etc.)
5210	6	FICA, Medicare, Pension & Insurance		8,930,300		(583,100)		8,347,200	
5210	8	Travel/Mileage		300		-		300	
5210	9	Contracted Services		229,900		-		229,900	Gym floors/Septic tanks/Pest control/Dust mops, etc.
5210	-	Transfer for Supply Center Services		73,500		245,000		318,500	
		Function Total	**665.0**	**28,525,700**	**-**	**(125,600)**	**665.0**	**28,400,100**	
5211		**CUSTODIAL SERVICES - SPECIAL EDUCATION**							
5211	2	Salaries, Support	9.0	253,100	-	-	9.0	253,100	Custodial Staff for Special Ed Schools
5211	3	Supplemental Earnings		11,200		-		11,200	
5211	6	FICA, Medicare, Pension & Insurance		132,200		-		132,200	
		Function Total	**9.0**	**396,500**	**-**	**-**	**9.0**	**396,500**	
5220		**UTILITY SERVICES, NATURAL GAS**							
5220	5	Other Expense		5,497,000		(727,500)		4,769,500	
		Function Total	**-**	**5,497,000**	**-**	**(727,500)**	**-**	**4,769,500**	
5230		**UTILITY SERVICES, WATER & SEWER**							
5230	5	Other Expense		2,669,800		-		2,669,800	
		Function Total		**2,669,800**		**-**		**2,669,800**	
5240		**UTILITY SERVICES, ELECTRICITY**							
5240	5	Other Expense		15,861,100		(900,000)		14,961,100	
		Function Total	**-**	**15,861,100**	**-**	**(900,000)**	**-**	**14,961,100**	
5250		**UTILITY SERVICES, TELEPHONES**							
5250	5	Other Expense		1,118,600		142,200		1,260,800	
		Function Total	**-**	**1,118,600**	**-**	**142,200**	**-**	**1,260,800**	
5260		**UTILITY SERVICES, WASTE DISPOSAL**							
5260	5	Other Expense		731,000		49,000		780,000	
		Function Total	**-**	**731,000**	**-**	**49,000**	**-**	**780,000**	

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5280		**RADIO TRANSMISSION**							
5280	5	Other Expense		500,000		30,000		530,000	Transition to Metro's 800MHz digital system
		Function Total	**-**	**500,000**	**-**	**30,000**	**-**	**530,000**	
5315		**FIXED ASSET SERVICES**							
5315	1	Salaries, Clerical	1.0	37,000	-	-	1.0	37,000	Control Clerk
5315	2	Salaries, Support	4.0	158,900	-	-	4.0	158,900	Supervisor of Property Reutilization & Fixed Assets/Property Reutilization Specialist
5315	3	Supplemental Earnings		33,000		-		33,000	
5315	4	Supplies and Materials		2,800		-		2,800	
5315	5	Other Expense		3,000		-		3,000	
5315	6	FICA, Medicare, Pension & Insurance		99,200		-		99,200	
5315	-	Transfer for Supply Center Services		47,800		-		47,800	
		Function Total	**5.0**	**381,700**	**-**	**-**	**5.0**	**381,700**	
5320		**DELIVERY & MAIL SERVICES**							
5320	2	Salaries, Support	8.0	264,400	-	-	8.0	264,400	Delivery Lead Worker/Delivery Drivers/Mail Room Clerks
5320	3	Supplemental Earnings		24,000		-		24,000	
5320	4	Supplies and Materials		20,000		-		20,000	
5320	6	FICA, Medicare, Pension & Insurance		129,000		-		129,000	
5320	9	Contracted Services		5,000		-		5,000	
		Function Total	**8.0**	**442,400**	**-**	**-**	**8.0**	**442,400**	
5325		**SAFETY AND SECURITY**							
5325	1	Salaries, Clerical	3.0	95,100	-	-	3.0	95,100	Senior Secretaries
5325	2	Salaries, Support	12.0	648,800	-	-	12.0	648,800	Director/Asst Dir of School Security/Safety Investigators
5325	3	Supplemental Earnings		21,100		-		21,100	
5325	4	Supplies and Materials		10,000		-		10,000	
5325	5	Other Expense		128,500		143,700		272,200	Crisis plan improvements/Staff development & training
5325	6	FICA, Medicare, Pension & Insurance		300,300		-		300,300	
5325	8	Travel/Mileage		1,700		-		1,700	
5325	9	Contracted Services		440,000		140,000		580,000	Alarm monitoring, maint & repair/Camera maint & repair/Security guards
		Function Total	**15.0**	**1,645,500**	**-**	**283,700**	**15.0**	**1,929,200**	
5326		**ATHLETIC EVENT SECURITY**							
5326	9	Contracted Services		170,000		-		170,000	Supplemental funding for Athletic Events per MGT Audit
		Function Total	**-**	**170,000**	**-**	**-**	**-**	**170,000**	
5330		**MAINTENANCE OF OPERATIONS EQUIPMENT**							
5330	2	Salaries, Support	3.0	116,800	-	-	3.0	116,800	Senior Mechanics
5330	3	Supplemental Earnings		6,300		-		6,300	
5330	4	Supplies and Materials		36,100		-		36,100	
5330	6	FICA, Medicare, Pension & Insurance		57,200		-		57,200	
		Function Total	**3.0**	**216,400**	**-**	**-**	**3.0**	**216,400**	

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TOTAL OPERATION OF PLANT			**754.0**	**61,387,100**	**-**	**(1,118,700)**	**754.0**	**60,268,400**	
6000		**MAINTENANCE OF BUILDINGS**							
6110		**MAINTENANCE SUPERVISION**							
6110	1	Salaries, Clerical	4.0	137,500	-	-	4.0	137,500	Senior Secretary/Account Clerks
6110	2	Salaries, Support	3.0	216,500	-	-	3.0	216,500	Director/Assistant Supervisors of Plant Maintenance
6110	4	Supplies and Materials		4,000		-		4,000	
6110	6	FICA, Medicare, Pension & Insurance		139,300		-		139,300	
6110	8	Travel/Mileage		2,200		-		2,200	
		Function Total	**7.0**	**499,500**	**-**	**-**	**7.0**	**499,500**	
6120		**CONSTRUCTION SUPERVISION**							
6120	1	Salaries, Clerical	1.0	42,000	-	-	1.0	42,000	Senior Secretary
6120	2	Salaries, Support	3.0	217,100	-	-	3.0	217,100	Director of Plant Planning & Construction/Project Managers
6120	4	Supplies and Materials		4,000		-		4,000	
6120	5	Other Expense		1,000		-		1,000	
6120	6	FICA, Medicare, Pension & Insurance		107,000		-		107,000	
6120	8	Travel/Mileage		5,500		-		5,500	
		Function Total	**4.0**	**376,600**	**-**	**-**	**4.0**	**376,600**	
6300		**MAINTENANCE OF FACILITIES**							
6300	2	Salaries, Support	182.0	7,439,900	-	(400,000)	182.0	7,039,900	Maintenance Personnel/Cabinet Shop/HS Bldg Engineers
6300	3	Supplemental Earnings		868,100		200,000		1,068,100	
6300	4	Supplies and Materials		2,709,000		500,000		3,209,000	Paint/Door hardware/Compressors/Motors/Lumber/Drywall, etc.
6300	5	Other Expense		922,400		700,000		1,622,400	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)
6300	6	FICA, Medicare, Pension & Insurance		3,146,000		-		3,146,000	
6300	8	Travel/Mileage		2,200		-		2,200	
6300	9	Contracted Services		199,800		-		199,800	
		Function Total	**182.0**	**15,287,400**	**-**	**1,000,000**	**182.0**	**16,287,400**	
TOTAL MAINTENANCE OF BUILDINGS			**193.0**	**16,163,500**	**-**	**1,000,000**	**193.0**	**17,163,500**	
7000		**FIXED CHARGES**							
7311		**RETIREES GROUP INSURANCE-CERTIFICATED**							
7311	6	Retirees Certificated Insurance		12,607,800		(800,000)		11,807,800	
		Function Total	**-**	**12,607,800**	**-**	**(800,000)**	**-**	**11,807,800**	
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**	

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7316		**EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT**							
7316	5	Other Expense		74,900		-		74,900	Deductibles/Co-Pays for Medical Expenses
7316	6	Injuries on Duty Expense		1,448,200		-		1,448,200	Payments to Metro Benefit Board for IOD's
		Function Total	-	**1,523,100**	-	-	-	**1,523,100**	
7318		**RETIREMENT SICK LEAVE PAY-CERTIFICATED**							
7318	0	Salaries, Certificated	-	948,100	-	-	-	948,100	Paid to Eligible Certificated Staff upon Retirement
7318	6	Matching FICA and Medicare		72,600		-		72,600	
		Function Total	-	**1,020,700**	-	-	-	**1,020,700**	
7319		**RETIREMENT SICK LEAVE PAY-SUPPORT**							
7319	2	Salaries, Support	-	193,300	-	-	-	193,300	Paid to Eligible Support Staff upon Retirement
7319	6	Matching FICA and Medicare		14,800		-		14,800	
		Function Total	-	**208,100**	-	-	-	**208,100**	
7320		**BUILDINGS AND CONTENTS INSURANCE**							
7320	5	Other Expense		512,300		-		512,300	Metro Self Insurance Fund
		Function Total	-	**512,300**	-	-	-	**512,300**	
7321		**BOILER & ELEVATOR INSPECTION**							
7321	5	Other Expense		39,400		-		39,400	Inspection fees paid to State of Tennessee
		Function Total	-	**39,400**	-	-	-	**39,400**	
7325		**INSURANCE RESERVE**							
7325	9	Contract Services		11,700		-		11,700	Vandalism/School Deductible Recovery Reserve
		Function Total	-	**11,700**	-	-	-	**11,700**	
7340		**LIABILITY INSURANCE**							
7340	5	Other Expense		570,600		-		570,600	MNPS Self Insurance Fund
		Function Total	-	**570,600**	-	-	-	**570,600**	
7499		**GUARANTEED PENSION PAYMENT**							
7499	6	Guaranteed Pension Contribution		4,285,000		-		4,285,000	Funding Obligation for Closed Pension Plans to Metro Govt
		Function Total	-	**4,285,000**	-	-	-	**4,285,000**	
7777		**PROPERTY TAX REFUND**							
7777	5	Other Expense		2,346,700		428,000		2,774,700	MDHA - tax increment eligible properties
		Function Total	-	**2,346,700**	-	**428,000**	-	**2,774,700**	
7800		**FIDELITY BONDS**							
7800	5	Other Expense		3,000		-		3,000	
		Function Total	-	**3,000**	-	-	-	**3,000**	

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7900		**LEGAL SERVICES**							
7900	9	Contracted Services		118,000		-		118,000	Metro Legal Department
		Function Total	-	**118,000**	-	-	-	**118,000**	
TOTAL FIXED CHARGES			-	**23,320,400**	-	**(372,000)**	-	**22,948,400**	
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		-		64,700	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
		Function Total	-	**64,700**	-	-	-	**64,700**	
8320		**ADULT EDUCATION PROGRAM**							
8320	0	Salaries, Certificated	6.7	420,000	-	-	6.7	420,000	Principal/Counselor/Teachers @ Cohn Adult Center
8320	1	Salaries, Clerical	1.0	26,700	-	-	1.0	26,700	Secretary/Bookkeeper @ Cohn Adult Center
8320	2	Salaries, Support	1.0	38,100	-	-	1.0	38,100	Registrar
8320	3	Salaries for Part Time Teachers		157,600		-		157,600	Part-Time Teachers for Adult program
8320	4	Supplies and Materials		5,000		-		5,000	
8320	6	FICA, Medicare, Pension & Insurance		120,500		-		120,500	
8320	8	Travel/Mileage		100		-		100	
8320	-	Transfer for Print Shop Services		1,000		-		1,000	
		Function Total	**8.7**	**769,000**	-	-	**8.7**	**769,000**	
TOTAL ADULT AND COMMUNITY SERVICES			**8.7**	**1,048,700**	-	-	**8.7**	**1,048,700**	
OPERATIONAL TOTAL			**8,540.4**	**590,165,800**	**15.0**	-	**8,287.4**	**590,165,800**	
OPERATING TRANSFER TO CHARTER SCHOOLS FUND			-	**4,066,000**	-	-	-	**4,066,000**	
REIMBURSABLE PROJECTS			-	**3,369,000**	-	-	-	**3,369,000**	
GRAND TOTAL			**8,540.4**	**$ 597,600,800**	**15.0**	**$ -**	**8,287.4**	**$ 597,600,800**	

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	Administration	106.0	$ 9,331,500	-	$ 230,600	106.0	$ 9,562,100	Pages 1 - 3
	Curriculum and Instruction	6,789.1	445,003,200	5.0	655,100	6,526.1	445,658,300	Pages 4 - 12
	Attendance and Social Services	48.6	2,901,800	-	(173,200)	48.6	2,728,600	Page 13
	Transportation	641.0	31,009,600	10.0	(221,800)	651.0	30,787,800	Pages 13 - 14
	Operation of Plant	754.0	61,387,100	-	(1,118,700)	754.0	60,268,400	Pages 14 - 16
	Maintenance of Buildings	193.0	16,163,500	-	1,000,000	193.0	17,163,500	Page 17
	Fixed Charges	-	23,320,400	-	(372,000)	-	22,948,400	Pages 17 - 18
	Adult and Community Services	8.7	1,048,700	-	-	8.7	1,048,700	Page 19
		8,540.4	$ 590,165,800	15.0	$ -	8,287.4	$ 590,165,800	
		-	4,066,000	-	-	-	4,066,000	
		-	3,369,000	-	-	-	3,369,000	
		8,540.4	$ 597,600,800	15.0	$ -	8,287.4	$ 597,600,800	

METROPOLITAN Nashville PUBLIC SCHOOLS

Proposed

Fiscal Year 2008 - 2009

OPERATING BUDGET

Presented to:

Metropolitan Nashville Board of Education

Finance Committee

June 2, 2008

Summary of Changes to FY 2008 - 2009 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
2007-2008 Amended Budget		**8,540.4**		**$ 597,600,800**	
Required Additions - Employee Compensation					
	Certificated Salary Step Increase		$ 4,573,000		
	Certificated Insurance Increase (5% increase)		2,124,600		
	Certificated Insurance Cost for New Retirees		377,400		
	Certificated Pension Increase (6.24% to 6.42%)		522,600		
	Support Salary Step Increase		2,093,500		
	Support Insurance Increase (est. no change)		-		
	Support Pension Decrease (16.658% to 12.902%)		(3,093,200)		
	FICA Savings (employer portion)		(1,335,200)		
	Salary savings on replacements (New Hires for Retirees)		(3,049,100)		
Sub-total Required Additions - Employee Compensation				$ 2,213,600	
Required Additions - Other					
	Opening of New Schools - see Document # 5	36.0	$ 2,878,900		
	Additional grade at Big Picture School	5.0	273,100		
	Inflationary increases and other required expenditures		4,322,200		
	Maintain service levels based on volume	15.0	826,600		
	Previously Capitalized items - software maintenance		977,200		
	MNPS Internal Service Fund (Print Shop; Supply Center)		818,900		
	Charter Schools - see Document # 7		-		
Sub-total Required Additions - Other				$ 10,096,900	
Total Required Additions				$ 12,310,500	2.1%
Total Required Operating Budget for Baseline		**8,596.4**		**$ 609,911,300**	
Proposed Changes					
1600	Budget & Accounting support to Principals & district	7.0	513,600		
2104	New Office of Planning and Improvement	8.0	582,800		
2170	Implementing more data research, assessment, and evaluation	7.5	450,700		
2171	8th grade technology assessments	-	100,000		
2178	Information Technology staff	6.0	426,700		
2200	Staff Development (SLC and Technology)	-	553,000		
2308	PALS Teaching Program	4.0	299,600		
2310	Middle School Principals and MS Secretaries to 12 months	-	399,400		
2311	Behavior Specialists	6.0	291,000		
2311	High School Guidance Counselors to 12 months	-	274,000		
2324	English Language Learner Teachers	34.5	1,862,700		
2324	English Language Learner Translators	13.5	433,300		
2325	"Making A Change" Teachers	3.0	161,400		
2325	"Making A Change" Educational Assistants	3.0	87,600		
2332	Smaller Learning Communities (SLC) Program (non-grant schools)	4.0	264,300		
2336	Vanderbilt Science & Math Program (teachers and contract service)	2.0	300,000		
2371	Campus Supervisors	(7.0)	(216,300)		
2520	Career & Technical Education Teachers	20.0	1,076,000		
2600	ISS Monitors for ALC's	2.0	71,200		
2820	Special Education Teachers	12.0	645,600		
2820	Special Education Educational Assistants	27.0	788,400		
3200	Social Workers	3.4	208,100		
5325	Security Officers	2.0	120,400		
5325	Contract for School Resource Officers at ALC's	-	119,000		
6300	Maintenance Staff	6.0	277,500		
various	Adjustments in various departments	22.0	760,800		
Total Proposed Changes		**185.9**	**10,850,800**	$ 10,850,800	
Total Proposed Operating Budget		**8,782.3**		**$ 620,762,100**	**3.9%**
Change from FY2008 Budget		**241.9**		**$ 23,161,300**	
Percentage change from FY2008 Budget		**2.8%**		**3.9%**	

10-Month Support Employee Work Calendars

Position	2007-2008 Work Calendars				2008-2009 Work Calendars			
	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
Bus Drivers (8 hour day)	175	16	8	199	175	16	8	199
ISS Monitors/ELL Tutors/Campus Supervisors/Attendance Officers/Library Clerks/Educational Assistants (PreK and Special Ed)	175	16	3	194	175	16	3	194
Psychology Clerks/Guidance Clerks/Secretary-Clerks/General Office Assistants	175	16	9	200	175	16	9	200

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

FY2008-09 Alternative Learning Centers (Account #2600) Detail

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

FY2008-09 Non-Traditional Schools (Account #2650) Detail

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

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2008 - 2009 BUDGET

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

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

* additional square footage: Julia Green ES, PE Rooms
**staffing changes due to student enrollment changes: Antioch MS, Antioch HS, Dalewood MS, Maxwell ES

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2008-2009 BUDGET

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

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2008-2009 BUDGET

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

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2008-2009 BUDGET

A		B	C	D	E	F	G	H	I
Account Number		Account Name	2007-2008 Amended Positions	2007-2008 Amended Budget	2008-2009 Proposed Position Changes	2008-2009 Proposed Budget Changes	2008-2009 Proposed Positions	2008-2009 Proposed Budget	Remarks
1600		**FISCAL SERVICES**							
1600	1	Salaries, Clerical	6.0	223,500	-	3,400	6.0	226,900	Account Clerks/Senior Secretaries/Accounting Technicians
1600	2	Salaries, Support	11.0	699,200	7.0	426,300	18.0	1,125,500	Director of Business Services/Accountants/ Auditors/Timekeeper Coordinator
1600	4	Supplies and Materials		55,400		(40,000)		15,400	
1600	5	Other Expense		3,000		-		3,000	
1600	6	FICA, Medicare, Pension & Insurance		368,100		112,000		480,100	
1600	8	Travel/Mileage		3,900		200		4,100	
1600	-	Transfer for Print Shop Services		16,500		(12,500)		4,000	
		Function Total	**17.0**	**1,369,600**	**7.0**	**489,400**	**24.0**	**1,859,000**	
1650		**POSTAGE**							
1650	5	Other Expense		350,000		60,000		410,000	Postage for mailing report cards/payroll checks/etc.
		Function Total	**-**	**350,000**	**-**	**60,000**	**-**	**410,000**	
1700		**STUDENT ASSIGNMENT SERVICES**							
1700	0	Salaries, Certificated	1.0	97,700	-	-	1.0	97,700	Director of Student Assignment
1700	1	Salaries, Clerical	1.0	41,300	-	500	1.0	41,800	Senior Secretary
1700	2	Salaries, Support	3.0	172,800	-	5,100	3.0	177,900	Enrollment Forecaster/Pupil Locator/Boundary Planner
1700	4	Supplies and Materials		11,500		-		11,500	
1700	6	FICA, Medicare, Pension & Insurance		94,700		(7,200)		87,500	
1700	8	Travel/Mileage		900		-		900	
1700	-	Transfer for Print Shop Services		7,500		(6,700)		800	
		Function Total	**5.0**	**426,400**	**-**	**(8,300)**	**5.0**	**418,100**	
1750		**CUSTOMER SERVICE CENTER**							
1750	1	Salaries, Clerical	10.0	307,200	1.0	37,800	11.0	345,000	Sr CSC Reps/CSC Reps
1750	2	Salaries, Support	2.0	115,200	-	-	2.0	115,200	CSC Manager/Customer Information Coordinator
1750	3	Supplemental Earnings		57,700		-		57,700	Temporary/Seasonal CSC Personnel
1750	4	Supplies and Materials		4,000		3,000		7,000	
1750	6	FICA, Medicare, Pension & Insurance		210,400		700		211,100	
		Function Total	**12.0**	**694,500**	**1.0**	**41,500**	**13.0**	**736,000**	
1800		**PUBLIC INFORMATION**							
1800	1	Salaries, Clerical	1.0	44,500	-	-	1.0	44,500	Senior Secretary
1800	2	Salaries, Support	6.0	387,500	2.0	89,500	8.0	477,000	Director of Public Information/Public Info Coord/Public Info Specialist/WebMaster
1800	3	Supplemental Earnings		16,900		(10,900)		6,000	
1800	4	Supplies and Materials		20,000		(16,000)		4,000	
1800	5	Other Expense		6,000		34,000		40,000	Parental communications,Parent University
1800	6	FICA, Medicare, Pension & Insurance		157,300		18,600		175,900	
1800	8	Travel/Mileage		3,300		2,800		6,100	
1800	9	Contracted Services		5,000		10,000		15,000	Video production
1800	-	Transfer for Print Shop Services		25,000		(18,500)		6,500	
		Function Total	**7.0**	**665,500**	**2.0**	**109,500**	**9.0**	**775,000**	
TOTAL ADMINISTRATION			**106.0**	**9,331,500**	**12.5**	**784,100**	**118.5**	**10,115,600**	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2008-2009 BUDGET

A		B	C	D	E	F	G	H	I
Account Number		Account Name	2007-2008 Amended Positions	2007-2008 Amended Budget	2008-2009 Proposed Position Changes	2008-2009 Proposed Budget Changes	2008-2009 Proposed Positions	2008-2009 Proposed Budget	Remarks
2000		**TEACHING AND LEARNING**							
2050		**TEACHING AND LEARNING**							
2050	0	Salaries, Certificated	4.5	485,400	1.5	121,400	6.0	606,800	Asst. Supt Teaching & Learning/Exec Directors/Director/move 1 from 2210.0
2050	1	Salaries, Clerical	4.0	157,100	1.0	35,100	5.0	192,200	Administrative Assistant/Senior Secretaries/move 1 from 2210.1
2050	4	Supplies and Materials		138,000		20,000		158,000	Office Supplies/Spelling Bee/Science & Social Studies Fairs
2050	5	Other Expense		20,000		-		20,000	
2050	6	FICA, Medicare, Pension & Insurance		158,700		29,800		188,500	
2050	8	Travel/Mileage		7,700		13,900		21,600	
2050	9	Contracted Services		50,000		-		50,000	Grant Writing Contract
2050	-	Transfer for Print Shop Services		538,100		461,900		1,000,000	Printing
		Function Total	**8.5**	**1,555,000**	**2.5**	**682,100**	**11.0**	**2,237,100**	
2060		**STUDENT DISCIPLINE SERVICES**							
2060	0	Salaries, Certificated	5.0	476,800	0.5	38,200	5.5	515,000	Asst Supt of Student Services/Student Discipline Coordinators
2060	1	Salaries, Clerical	3.0	133,700	-	-	3.0	133,700	Administrative Assistant/Senior Clerks
2060	4	Supplies and Materials		9,000		-		9,000	
2060	5	Other Expense		1,000		-		1,000	
2060	6	FICA, Medicare, Pension & Insurance		147,600		2,200		149,800	
2060	8	Travel/Mileage		2,800		100		2,900	
2060	9	Contracted Services		298,400		-		298,400	Printing/STARS contract
2060	-	Transfer for Print Shop Services		-		28,000		28,000	
		Function Total	**8.0**	**1,069,300**	**0.5**	**68,500**	**8.5**	**1,137,800**	
2080		**ADMINISTRATION PRE K - 12**							
2080	0	Salaries, Certificated	16.5	1,537,400	-	3,500	16.5	1,540,900	Chief Admin Officer/Executive Area Directors/Directors/Lead Guidance Counselors
2080	1	Salaries, Clerical	9.0	349,300	1.0	39,000	10.0	388,300	Administrative Assistant/Senior Secretaries/Senior Clerk /Student Data Technician
2080	4	Supplies and Materials		47,000		24,000		71,000	Area Offices set up,Developing Community Leaders
2080	5	Other Expense		41,600		6,000		47,600	Leadership summit
2080	6	FICA, Medicare, Pension & Insurance		414,600		8,400		423,000	
2080	8	Travel/Mileage		44,000		1,800		45,800	
2080	9	Contracted Services		45,700		(15,700)		30,000	Principal mentors / training sessions
2080	-	Transfer for Print Shop Services		10,000		6,000		16,000	Forms for Special Transfer
		Function Total	**25.5**	**2,489,600**	**1.0**	**73,000**	**26.5**	**2,562,600**	

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2104		**PLANNING AND IMPROVEMENT**							
2104	0	Salaries, Certificated	-	-	2.0	182,500	2.0	182,500	Executive Director/Director-Policy & Planning/move 1 from 2178.2
2104	1	Salaries, Clerical	-	-	1.0	32,600	1.0	32,600	Senior Secretary
2104	2	Salaries, Support	-	-	8.0	458,900	8.0	458,900	Accountant/Document Specialist/Office Mgr/Project Analysts/Policy Advisor/Policy & Charter School Analyst/Continuous Impr Coor/move 2 from 2178.2
2104	6	FICA, Medicare, Pension & Insurance		-		220,900		220,900	
		Function Total	**-**	**-**	**11.0**	**894,900**	**11.0**	**894,900**	
2110		**SUBJECT AREA COORDINATORS**							
2110	0	Salaries, Certificated	7.0	551,900	-	5,400	7.0	557,300	Coordinators of Subject Areas/District Curricular postions
2110	1	Salaries, Clerical	4.0	126,200	-	3,000	4.0	129,200	Senior Secretary/Senior Clerks
2110	6	FICA, Medicare, Pension & Insurance		174,700		(1,100)		173,600	
2110	8	Travel/Mileage		5,500		200		5,700	
2110	-	Transfer for Print Shop Services		2,800		42,200		45,000	
		Function Total	**11.0**	**861,100**	**-**	**49,700**	**11.0**	**910,800**	
2125		**IN-SCHOOL SUSPENSION**							
2125	2	Salaries, Support	52.0	1,270,800	(1.0)	(400)	51.0	1,270,400	In-School Suspension Monitors for MS & HS
2125	6	FICA, Medicare, Pension & Insurance		620,700		(53,800)		566,900	
		Function Total	**52.0**	**1,891,500**	**(1.0)**	**(54,200)**	**51.0**	**1,837,300**	
2126		**HOMEBOUND PROGRAM - REGULAR EDUCATION**							
2126	0	Salaries, Certificated	1.0	63,800	-	-	1.0	63,800	Homebound Teachers for regular ed students
2126	6	FICA, Medicare, Pension & Insurance		16,000		(1,500)		14,500	
2126	8	Travel/Mileage		5,000		200		5,200	
2126	9	Contracted Services		76,600		-		76,600	ILR, Genesis
		Function Total	**1.0**	**161,400**	**-**	**(1,300)**	**1.0**	**160,100**	
2132		**DRUG/ALCOHOL EDUCATION PROGRAM**							
2132	0	Salaries, Certificated	1.0	56,600	-	21,100	1.0	77,700	Program Assistant for Drug Education (12 month)
2132	6	FICA, Medicare, Pension & Insurance		15,100		9,400		24,500	
		Function Total	**1.0**	**71,700**	**-**	**30,500**	**1.0**	**102,200**	
2136		**GIFTED/TALENTED PROGRAM**							
2136	0	Salaries, Certificated	29.0	1,462,500	-	(20,500)	29.0	1,442,000	Program Assistant/Encore Teachers
2136	1	Salaries, Clerical	1.0	32,400	-	500	1.0	32,900	Secretary/Clerk @ Robertson Academy
2136	2	Salaries, Support	1.0	15,300	-	-	1.0	15,300	PreK Ed Assistant
2136	4	Supplies and Materials		67,700		-		67,700	Includes testing materials
2136	6	FICA, Medicare, Pension & Insurance		365,600		4,000		369,600	
2136	8	Travel/Mileage		5,500		200		5,700	
2136	9	Contracted Services		5,000		-		5,000	Copier contract @ Robertson Academy
		Function Total	**31.0**	**1,954,000**	**-**	**(15,800)**	**31.0**	**1,938,200**	

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

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

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2204		**AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)**							
2204	0	Salaries, Certificated	-	-	12.0	486,000	12.0	486,000	Teachers
2204	3	Supplemental Earnings		9,800		-		9,800	Part-time tutors
2204	5	Other Expense		186,700		35,000		221,700	Program designed to assist underrepresented students to get into college
2204	6	FICA, Medicare, Pension & Insurance		1,000		162,000		163,000	
2204	8	Travel/Mileage		44,000		16,000		60,000	
		Function Total		**241,500**	**12.0**	**699,000**	**12.0**	**940,500**	
2210		**OFFICE OF REDESIGN AND INNOVATION**							
2210	0	Salaries, Certificated	1.3	126,800	(1.3)	(126,800)	-	-	Move 1 to 2050/ move .3 to 2650
2210	1	Salaries, Clerical	1.0	31,500	(1.0)	(31,500)	-	-	Move 1 to 2050
2210	4	Supplies and Materials		5,000		(5,000)		-	
2210	5	Other Expense		10,000		(10,000)		-	
2210	6	FICA, Medicare, Pension & Insurance		34,500		(34,500)		-	
2210	8	Travel/Mileage		12,300		(12,300)		-	
2210	9	Contracted Services		50,000		(50,000)		-	
		Function Total	**2.3**	**270,100**	**(2.3)**	**(270,100)**	**-**	**-**	**Move to 2050 and 2650**
2215		**PRINCIPAL LEADERSHIP ACADEMY**							
2215	9	Contracted Services		140,000		-		140,000	Staff Development partnership with Vanderbilt
		Function Total		**140,000**	**-**	**-**	**-**	**140,000**	
2230		**ELEMENTARY READING SPECIALISTS**							
2230	0	Salaries, Certificated	74.0	3,915,900	-	47,300	74.0	3,963,200	Elementary Reading Specialists
2230	6	FICA, Medicare, Pension & Insurance		963,200		24,000		987,200	
		Function Total	**74.0**	**4,879,100**	**-**	**71,300**	**74.0**	**4,950,400**	
2240		**SUPPLEMENTARY TEACHER PAY**							
2240	0	Salaries, Certificated	-	100,700	-	-	-	100,700	Negotiated pay for teachers covering classes with no substitute teacher
2240	5	Other Expense		10,000		-		10,000	National Board Certification application fees
2240	6	Matching FICA, Medicare and Pension		14,100		-		14,100	
		Function Total	**-**	**124,800**	**-**	**-**	**-**	**124,800**	
2282		**HANDS ON SCIENCE PROGRAM**							
2282	2	Salaries, Support	3.0	121,000	-	3,700	3.0	124,700	Coordinator/Technicians
2282	3	Supplemental Earnings		4,000		-		4,000	
2282	4	Supplies and Materials		195,600		-		195,600	Refurbishment of Science kits
2282	6	FICA, Medicare, Pension & Insurance		46,200		(4,200)		42,000	
2282	8	Travel/Mileage		700		-		700	
2282	-	Transfer for Supply Center Services		73,500		(3,500)		70,000	
		Function Total	**3.0**	**441,000**	**-**	**(4,000)**	**3.0**	**437,000**	

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2307		**ROTC TEACHING PROGRAM**							
2307	0	Salaries, Teacher	7.9	523,200	-	-	7.9	523,200	ROTC Teachers for 6 High Schools with ROTC Programs
2307	6	FICA, Medicare, Pension & Insurance		86,400		1,000		87,400	
		Function Total	**7.9**	**609,600**	**-**	**1,000**	**7.9**	**610,600**	
2308		**PALS TEACHING PROGRAM**							
2308	0	Salaries, Teacher	8.0	451,800	4.0	238,200	12.0	690,000	Teachers in Peer Assistance Leadership & Support Program
2308	6	FICA, Medicare, Pension & Insurance		95,900		65,600		161,500	
2308	8	Travel/Mileage		11,000		4,500		15,500	
2308	-	Transfer for Print Shop Services		14,200		(14,200)		-	
		Function Total	**8.0**	**572,900**	**4.0**	**294,100**	**12.0**	**867,000**	
2310		**PRINCIPALS**							
2310	0	Salaries, Principals/Asst Principals	236.0	18,738,800	(5.0)	83,500	231.0	18,822,300	Principals and Assistant Principals/enrollment changes see Document# 5
2310	1	Salaries, Clerical	397.0	9,320,200	(2.0)	199,200	395.0	9,519,400	Secretaries/Bookkeepers/Clerks/General Assistants/enrollment changes see Document# 5
2310	6	FICA, Medicare, Pension & Insurance		9,005,600		(294,900)		8,710,700	
2310	8	Travel/Mileage		6,600		300		6,900	
		Function Total	**633.0**	**37,071,200**	**(7.0)**	**(11,900)**	**626.0**	**37,059,300**	
2311		**GUIDANCE SERVICES**							
2311	0	Salaries, Guidance Counselors	200.0	10,863,900	(2.0)	155,300	198.0	11,019,200	Guidance Counselors
2311	1	Salaries, Clerical	42.5	917,100	(1.0)	(6,800)	41.5	910,300	Guidance Clerks
2311	2	Salaries, Support	20.0	670,900	6.0	205,000	26.0	875,900	HS Registrars/Behavior Specialists
2311	4	Supplies and Materials		15,000		-		15,000	
2311	6	FICA, Medicare, Pension & Insurance		2,977,700		98,700		3,076,400	
2311	8	Travel/Mileage		1,100		6,200		7,300	
2311	-	Transfer for Print Shop Services		24,400		(24,400)		-	
		Function Total	**262.5**	**15,470,100**	**3.0**	**434,000**	**265.5**	**15,904,100**	
2312		**LIBRARY SERVICES**							
2312	0	Salaries, Librarians	130.0	6,991,400	(1.0)	(190,600)	129.0	6,800,800	Librarians
2312	1	Salaries, Clerical	76.0	1,486,900	(1.0)	4,800	75.0	1,491,700	Library Clerks
2312	3	Supplemental Earnings		5,800		-		5,800	
2312	6	FICA, Medicare, Pension & Insurance		2,563,200		(58,200)		2,505,000	
		Function Total	**206.0**	**11,047,300**	**(2.0)**	**(244,000)**	**204.0**	**10,803,300**	
2313		**REGULAR/CTE SUBSTITUTES**							
2313	0	Salaries, Certificated Substitute	-	6,247,600	-	22,800	-	6,270,400	
2313	1	Salaries, Clerical Substitute	-	77,000	-	-	-	77,000	
2313	2	Salaries, Ed Assistant Substitute	-	20,800	-	-	-	20,800	
2313	6	Matching FICA and Medicare		485,400		3,200		488,600	
2313	8	Travel/Mileage		1,000		-		1,000	
		Function Total	**-**	**6,831,800**	**-**	**26,000**	**-**	**6,857,800**	

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

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

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

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

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

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

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

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Account Number		Account Name	2007-2008 Amended Positions	2007-2008 Amended Budget	2008-2009 Proposed Position Changes	2008-2009 Proposed Budget Changes	2008-2009 Proposed Positions	2008-2009 Proposed Budget	Remarks
5210		**CUSTODIAL SERVICES**							
5210	2	Salaries, Support	665.0	18,018,500	(3.0)	272,900	662.0	18,291,400	Custodial Staff
5210	3	Supplemental Earnings		454,000		-		454,000	
5210	4	Supplies and Materials		810,900		180,000		990,900	Floor finish/Disinfectant/Carpet cleaner/Mops/Light bulbs, etc.
5210	5	Other Expense		8,300		300		8,600	Rental of equipment (attachment for backhoe/straw blowers, etc.)
5210	6	FICA, Medicare, Pension & Insurance		8,930,300		(702,000)		8,228,300	
5210	8	Travel/Mileage		300		700		1,000	
5210	9	Contracted Services		229,900		9,200		239,100	Gym floors/Septic tanks/Pest control/Dust mops, etc.
5210	-	Transfer for Supply Center Services		73,500		176,500		250,000	
		Function Total	**665.0**	**28,525,700**	**(3.0)**	**(62,400)**	**662.0**	**28,463,300**	
5211		**CUSTODIAL SERVICES - SPECIAL EDUCATION**							
5211	2	Salaries, Support	9.0	253,100	-	3,500	9.0	256,600	Custodial Staff for Special Ed Schools
5211	3	Supplemental Earnings		11,200		-		11,200	
5211	6	FICA, Medicare, Pension & Insurance		132,200		(9,300)		122,900	
		Function Total	**9.0**	**396,500**	**-**	**(5,800)**	**9.0**	**390,700**	
5220		**UTILITY SERVICES, NATURAL GAS**							
5220	5	Other Expense		5,497,000		-		5,497,000	
		Function Total	**-**	**5,497,000**	**-**	**-**	**-**	**5,497,000**	
5230		**UTILITY SERVICES, WATER & SEWER**							
5230	5	Other Expense		2,669,800		106,800		2,776,600	
		Function Total		**2,669,800**	**-**	**106,800**	**-**	**2,776,600**	
5240		**UTILITY SERVICES, ELECTRICITY**							
5240	5	Other Expense		15,861,100		746,800		16,607,900	
		Function Total	**-**	**15,861,100**	**-**	**746,800**	**-**	**16,607,900**	
5250		**UTILITY SERVICES, TELEPHONES**							
5250	5	Other Expense		1,118,600		181,400		1,300,000	
		Function Total	**-**	**1,118,600**	**-**	**181,400**	**-**	**1,300,000**	
5260		**UTILITY SERVICES, WASTE DISPOSAL**							
5260	5	Other Expense		731,000		-		731,000	
		Function Total	**-**	**731,000**	**-**	**-**	**-**	**731,000**	
5280		**RADIO TRANSMISSION**							
5280	5	Other Expense		500,000		22,600		522,600	Transition to Metro's 800MHz digital system
		Function Total	**-**	**500,000**	**-**	**22,600**	**-**	**522,600**	

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

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

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

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

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

Account Name	Account #
ADA COMPLIANCE	1180
ADMINISTRATION PRE K - 12	2080
ADULT EDUCATION PROGRAM	8320
ALIGNMENT NASHVILLE	1190
ALTERNATIVE / NON-TRADITIONAL SCHOOLS	2600
RESEARCH, ASSESSMENT, AND EVALUATION	2170
ATHLETIC EVENT SECURITY	5326
ATTENDANCE SERVICES	3100
AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)	2204
BAND UNIFORMS	2381
BOARD OF EDUCATION	1110
BOILER & ELEVATOR INSPECTION	7321
BUILDINGS AND CONTENTS INSURANCE	7320
BUS MONITORS	4137
BUSINESS AND FACILITY SERVICES	1150
CAMPUS SUPERVISORS	2371
CARE OF GROUNDS	5200
CAREER & TECHNICAL EDUCATION	2520
CAREER & TECHNICAL EDUCATION SUPERVISION	2505
CAREER LADDER	2999
CENTRAL GUIDANCE SERVICES	2112
CENTRAL LIBRARY SERVICES	2171
CLASSROOM PREPARATION PAY	2322
COMMUNITY EDUCATION	8100
CONSTRUCTION SUPERVISION	6120
CREDIT RECOVERY PROGRAM	2388
CUSTODIAL SERVICES	5210
CUSTODIAL SERVICES - SPECIAL EDUCATION	5211
CUSTOMER SERVICE CENTER	1750
DELIVERY & MAIL SERVICES	5320
DISTRICT DUES	8119
DISTRICT STAFF DEVELOPMENT	2200
DRUG/ALCOHOL EDUCATION PROGRAM	2132
ELEMENTARY READING SPECIALISTS	2230
EMPLOYEE BENEFIT SERVICES	1300
EMPLOYEE DEATH BENEFITS	7315
EMPLOYEE INJURIES ON THE JOB-CERTIFICATED	7316
EMPLOYEE RELATIONS	1205
ENGLISH LANGUAGE LEARNERS	2324
ESSENTIAL LITERATURE	2185
EXTENDED CONTRACT	2998
FEE WAIVERS	2386
FIDELITY BONDS	7800
FISCAL SERVICES	1600
FIXED ASSET SERVICES	5315
GIFTED/TALENTED PROGRAM	2136
GUARANTEED PENSION PAYMENT	7499
GUIDANCE SERVICES	2311
HANDS ON SCIENCE PROGRAM	2282
HEALTH SERVICES	2314

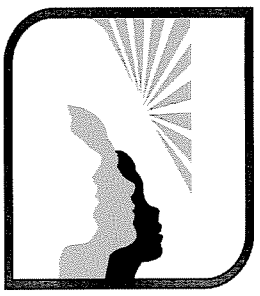
Account Name	Account #
HOMEBOUND PROGRAM	2126
HUMAN RESOURCES	1200
INFORMATION TECHNOLOGY AND STRATEGIC PLANNING	2178
IN-SCHOOL SUSPENSION	2125
INSURANCE RESERVE	7325
INTERNATIONAL BACCALAUREATE PROGRAM	2145
LEGAL SERVICES	7900
LIABILITY INSURANCE	7340
LIBRARY SERVICES	2312
MAGNET AND OPTIONAL PROGRAMS	2319
MAINTENANCE OF FACILITIES	6300
MAINTENANCE OF OPERATIONS EQUIPMENT	5330
MAINTENANCE OF SCHOOL BUSES	4160
MAINTENANCE SUPERVISION	6110
MAKING A CHANGE	2325
METROPOLITAN GOVERNMENT IT CHARGES	2555
MTA MAGNET CONTRACT	4319
NON-TRADITIONAL SCHOOLS	2650
OFFICE OF DIRECTOR OF SCHOOLS	1100
OFFICE OF REDESIGN AND INNOVATION	2210
OPENING SCHOOLS PLAN	2700
OPERATION OF SCHOOL BUSES	4130
OPERATION OF SPECIAL EDUCATION BUSES	4131
OPERATIONS SUPERVISION	5110
PALS TEACHING PROGRAM	2308
PORTABLE MOVING	5120
POSTAGE	1650
PRE-K INSTRUCTION	2321
PRINCIPAL LEADERSHIP ACADEMY	2215
PRINCIPALS	2310
PROPERTY TAX REFUND	7777
PSYCHOLOGICAL SERVICES	2160
PUBLIC INFORMATION	1800
PURCHASING DEPARTMENT	1500
RADIO TRANSMISSION	5280
REGULAR TEACHING	2320
REGULAR/CTE SUBSTITUTES	2313
RETIREES GROUP INSURANCE-CERTIFICATED	7311
RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318
RETIREMENT SICK LEAVE PAY-SUPPORT	7319
ROTC TEACHING PROGRAM	2307
SAFETY AND SECURITY	5325
SCHOOL FUNDING ALLOCATION	2316
SMALL LEARNING COMMUNITIES PROGRAM (SLC)	2332
SOCIAL SERVICES	3200
SPECIAL EDUCATION GUIDANCE	2711
SPECIAL EDUCATION PRINCIPALS	2810
SPECIAL EDUCATION SUBSTITUTES	2315
SPECIAL EDUCATION SUPERVISION	2805
SPECIAL EDUCATION TEACHING	2820

Account Name	Account #
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
TEACHING AND LEARNING	2050
TEXTBOOK PROGRAM	2180
TRANSPORTATION SUPERVISION	4110
UTILITY SERVICES, ELECTRICITY	5240
UTILITY SERVICES, NATURAL GAS	5220
UTILITY SERVICES, TELEPHONES	5250
UTILITY SERVICES, WASTE DISPOSAL	5260
UTILITY SERVICES, WATER & SEWER	5230
VANDERBILT MATH & SCIENCE PROGRAM	2336

FY2008-09 Charter School Fund # 35135

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

* State Department of Education calculation formula



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Fiscal Year 2008 - 2009

Food Service Fund

Approved By Board of Education
February 26, 2008

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Food Service Fund
FY2008 - 2009

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

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Food Service Fund
FY2007 - 2008 Budget

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

METROPOLITAN Nashville PUBLIC SCHOOLS

Fiscal Year 2008 - 2009

Federal Programs and Grants

Presented to:

Metropolitan Nashville Board of Education

Finance Committee

June 2, 2008

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

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

Metropolitan Nashville Public Schools
ENDS RESULTS FOR STUDENTS POLICY
BOARD PRELIMINARY MONITORING SHEET

E-2.7 Academic Achievement - ELL
Date Report Submitted: 6-10-08 **Date of Board Discussion:** _____
Members Submitting Monitoring Report: SG, MN, GP, MW, DF, JB

The Board has received and reviewed the official internal monitoring report of Board policy E-2.6 submitted by the Director of Schools. Following its review of the report, the Board makes the following preliminary conclusions:

__6__ The Director of Schools has reasonably interpreted the provisions of the relevant Board policy, and

__1__ The Board finds that the End Result has been fully achieved.

__5__ The Board finds that reasonable progress is being made towards the ultimate achievement of this End Result and finds the Director in compliance with the following **commendations and provisions:**

COMMENDATIONS:
Excellent report with in depth data. The Newcomer Academy is a wonderful addition to our ELL services. (MW)

Great that you met all three AMAO's. (SG)

Keep up the good work. (MN)

The ELL Department continues to make great efforts to service our ELL population. Programs in place are designed for success of students. (JB)

PROVISIONS:
Continue improving. (MN)

_____ The Board finds the Director of Schools has failed to provide evidence of reasonable organizational progress toward the ultimate achievement of this End Result.

Comments on Interpretations and **Actions Needed**:

_____ The information provided by the Director of Schools is insufficient for the Board to decide whether reasonable progress has been made. The following monitoring report **changes or additions** are suggested:

_____
_____
_____
_____

Suggested Additions or Deletions for Policy:

Other Board Member Comments:

Great opportunity for our ELL students. It's great that parents are included in the process for the success of these children. I applaud the great work being done to help the community to learn about the progress in ELL. Dr. Shelton and her staff should be commended for all the great work they do. Very innovative in promoting the ELL program. Great program.(GP)

Date: _____

Signatures: _____ _____

Board Chair Director of Schools

Metropolitan Nashville Public Schools
ENDS RESULTS FOR STUDENTS POLICY
BOARD PRELIMINARY MONITORING SHEET

E-2.8 Academic Achievement – Special Education
Date Report Submitted: 6-10-08 **Date of Board Discussion:** _____
Members Submitting Monitoring Report: SG, GT, GP, MW, DF

The Board has received and reviewed the official internal monitoring report of Board policy E-2.8 submitted by the Director of Schools. Following its review of the report, the Board makes the following preliminary conclusions:

__5__ The Director of Schools has reasonably interpreted the provisions of the relevant Board policy, and

__1__ The Board finds that the End Result has been fully achieved.

__4__ The Board finds that reasonable progress is being made towards the ultimate achievement of this End Result and finds the Director in compliance with the following **commendations and provisions:**

COMMENDATIONS:
Terrific data presented. Appreciate the focus on inclusion for our students and need for more professional development. (MW)

Impressive growth in graduation rate. (SG)

PROVISIONS:
Constantly missing the benchmarks have helped place our district in corrective action. (SG)

Continued improvement needed. (GT)

_____ The Board finds the Director of Schools has failed to provide evidence of reasonable organizational progress toward the ultimate achievement of this End Result.

Comments on Interpretations and **Actions Needed**:

_____ The information provided by the Director of Schools is insufficient for the Board to decide whether reasonable progress has been made. The following monitoring report **changes or additions** are suggested:

While there is no guarantee of incidents occurring concerning special needs students, we must make a concerted effort towards special needs students to provide the utmost care and safety for all students in and out of the classroom while in the care of the district. We must continue to take the necessary steps in

following procedures, maintain accurate records and continue to inform parents as much as possible.

More emphasis for gifted students' programs should be provided in every school. The district should provide the proper physical environment according to the level of identified giftedness of its students. Quality programs should be provided for all backgrounds, ethnicities, and cultural groups. Such programs should not be limited to academic but also based on artistic, creativity, and/or physical capabilities. These programs should address the whole child's level of ability in grades P-K-12. (GP)

Suggested Additions or Deletions for Policy:

_____

_____

_____

_____

_____

_____

Other Board Member Comments:

Positive step in the right direction in increasing graduation rate and receiving regular diplomas. (GP)

Date: _____

Signatures: _____ _____

Board Chair Director of Schools

Metropolitan Nashville Public Schools
EXECUTIVE EXPECTATIONS
BOARD PRELIMINARY MONITORING SHEET

EE – 9 Asset Protection
Date Report Submitted: 6-12-08 **Date of Board Discussion:**_____
Members Submitting Monitoring Report: (SG, MN, GP, GT, MW, DF)

The Board has received and reviewed the official internal monitoring report of its policy EE-9 submitted by the Director of Schools. Following its review of the report, the Board makes the following preliminary conclusions:

6 The Director of Schools has reasonably interpreted the provisions of the relevant Board policy, and

4 The Board finds the Director of Schools to be in full and complete compliance with the provisions of the policy.

___ The Board finds the Director of Schools to be in compliance with the following **commendations:**

- _____

2 The Board finds the Director of Schools to be in compliance with the following **provisions:**

- Continuous improvement needed. (GT) _____
  _____

___ The Director of Schools is **not** in compliance with the provisions of the policy.

Comments on Interpretations and Actions needed:

- Continued focus on intellectual property rights. (MW) _____
- _____

___ The information provided by the Director of Schools is insufficient for the Board to decide whether the Director has reasonably interpreted the provisions of the policy or whether the Director is in compliance. The Board suggests the following monitoring report changes or additions:

- _____

Suggested Additions or Deletions for Policy:

- Make adjustments to policy to combine with other EE's as planned. (MN) _____

Suggested Additions or Deletions for Administrative Reporting:

(1) _____

BOARD OF EDUCATION
CALENDAR OF UPCOMING EVENTS

DATE	TIME	EVENT	LOCATION
June 25	10:00 a.m.	Mayor's Project for Student Success	Belmont – Inman building
June 26	6:00 p.m.	Public Hearing – Student Assignment Plan	John Early
July 8	5:00 p.m.	Board Meeting	Board Room
July 14	6:00 p.m.	Special Education Town Hall Meeting	East Literature
August 7		School Board Election	
August 12	5:00 p.m.	Board Meeting	Board Room
August 26	5:00 p.m.	Board Meeting	Board Room

DEBRIEFING

The Board will be debriefing at the end of each Board meeting. This will be a very short process allowing approximately one minute for each Board member to weigh in. The questions that the discussion will surround are:

1. What did we do well?

2. What could we do better?

3. What would you wish we do at our next meeting?

Sales Tax Collections
As of June 20, 2008

MONTH	TOTAL 2006 - 2007 COLLECTIONS	TOTAL 2007 - 2008 COLLECTIONS	$ Change For Month	% Change For Month	% Increase/Decrease Year-To-Date
September	$15,127,968.10	$15,334,552.53	$206,584.43	1.35%	1.35%
October	15,068,137.01	15,610,367.74	$542,230.73	3.47%	2.42%
November	15,426,028.07	15,943,919.09	$517,891.02	3.25%	2.70%
December	15,468,324.51	15,709,127.10	$240,802.59	1.53%	2.41%
January	15,012,031.81	15,211,636.82	$199,605.01	1.31%	2.19%
February	19,942,060.80	20,039,693.13	$97,632.33	0.49%	1.84%
March	14,759,528.51	14,282,238.25	-$477,290.26	-3.34%	1.18%
April	13,835,027.85	13,702,798.05	-$132,229.80	-0.96%	0.95%
May	16,374,212.54	16,375,787.28	$1,574.74	0.01%	0.84%
June	15,190,525.35	15,446,047.85	$255,522.50	1.65%	0.92%
July	15,496,403.91				
August	16,592,691.61				
TOTAL	**$188,292,940.07**	**$157,656,167.84**	**$1,452,323.29**		**0.92%**

MONTH	TOTAL 2007-2008 COLLECTIONS	2007-2008 DEBT SVS	2007-2008 OPERATIONS	Projection 102.0676080%	Difference to Meet Projection
September	$ 15,334,552.53	$ 1,474,016.67	$ 13,860,535.86	$15,440,755.18	($106,202.65)
October	15,610,367.74	1,474,016.67	14,136,351.07	15,379,687.02	230,680.72
November	15,943,919.09	1,474,016.67	14,469,902.42	15,744,977.86	198,941.23
December	15,709,127.10	1,474,016.67	14,235,110.43	15,788,148.83	(79,021.73)
January	15,211,636.82	1,474,016.67	13,737,620.15	15,322,421.78	(110,784.96)
February	20,039,693.13	1,474,016.67	18,565,676.46	20,354,384.45	(314,691.32)
March	14,282,238.25	1,474,016.67	12,808,221.58	15,064,697.71	(782,459.46)
April	13,702,798.05	1,474,016.67	12,228,781.38	14,121,082.00	(418,283.95)
May	16,375,787.28	1,474,016.67	14,901,770.61	16,712,767.07	(336,979.79)
June	15,446,047.85	1,474,016.67	13,972,031.18	15,504,605.87	(58,558.02)
July				15,816,808.80	
August				16,935,763.43	
TOTAL	**$157,656,167.84**	**$14,740,166.70**	**$142,916,001.14**	**$192,186,100.00**	**($1,777,359.93)**

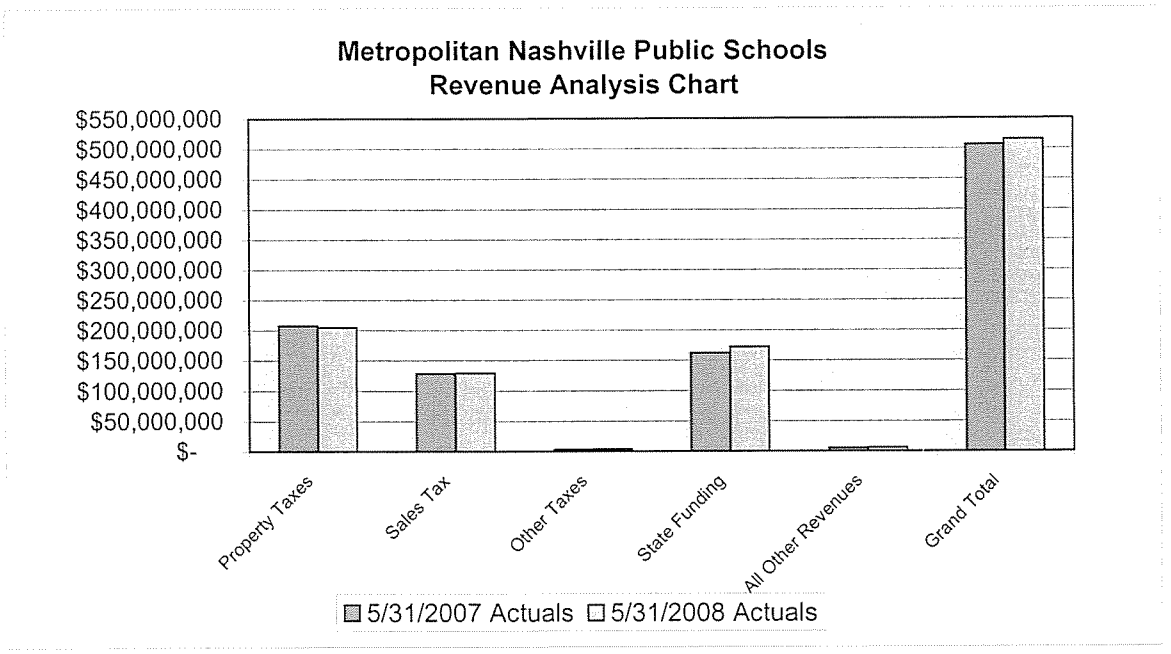
Metropolitan Nashville Public Schools
General Purpose Fund # 35131
Monthly Budget Accountability Report
May 31, 2008

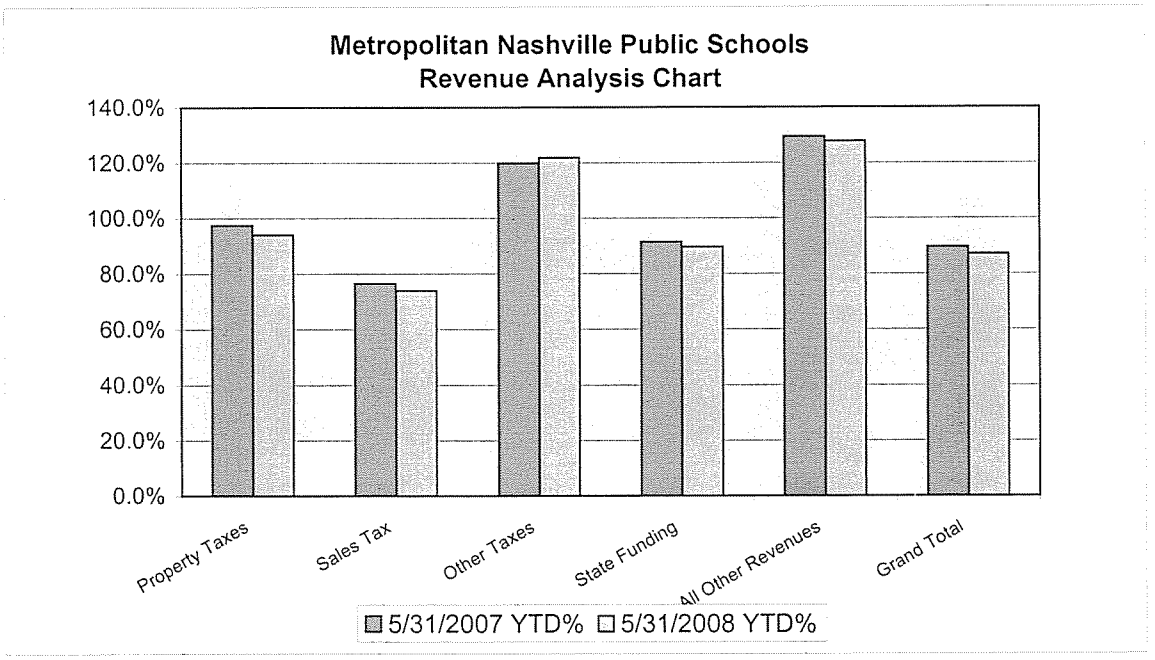
	FY07 Annual Budget	FY07 YTD Actuals Through May	FY07 YTD % Through May	FY08 Annual Budget	FY08 YTD Actuals Through May	FY08 YTD % Through May	FY08 YTD Budget Available May
REVENUES:							
Charges, Commissions, & Fees	1,183,500	794,695	67.15%	1,208,500	894,453	74.01%	314,047
Other Governments & Agencies	177,236,800	161,947,122	91.37%	191,853,200	171,887,011	89.59%	19,966,189
Taxes, Licenses, & Permits	383,913,300	339,575,797	88.45%	394,975,800	337,018,296	85.33%	57,957,504
Fines, Forfeits, & Penalties	5,300	6,295	118.77%	5,300	5,909	111.49%	(609)
Transfers From Other Funds and Units	1,299,000	2,871,433	221.05%	2,205,700	2,540,101	115.16%	(334,401)
All Other Revenues	1,293,400	1,216,383	94.05%	1,297,700	2,579,209	198.75%	(1,281,509)
TOTAL REVENUES	564,931,300	506,411,725	89.64%	591,546,200	514,924,979	87.05%	76,621,221
EXPENSES:							
Salaries:							
Regular Pay	358,574,800	341,128,891	95.13%	377,097,600	359,342,198	95.29%	17,755,402
Overtime	1,834,300	2,021,316	110.20%	1,856,800	2,186,428	117.75%	(329,628)
All Other Salary Codes	11,645,900	8,621,612	74.03%	8,671,700	8,277,183	95.45%	394,517
Total Salaries	372,055,000	351,771,819	94.55%	387,626,100	369,805,809	95.40%	17,820,291
Fringes	106,704,700	99,398,068	93.15%	110,845,700	103,522,508	93.39%	7,323,192
Other Expenses:							
Utilities	23,423,200	17,594,812	75.12%	24,027,900	19,726,903	82.10%	4,300,997
Professional and Purchased Services	8,738,418	7,641,658	87.45%	9,505,500	8,899,320	93.62%	606,180
Travel, Tuition, and Dues	825,000	813,844	98.65%	1,157,100	888,360	76.77%	268,740
Communications	2,707,800	2,251,068	83.13%	2,367,500	2,911,905	122.99%	(544,405)
Repairs and Maintenance Services	2,004,800	1,961,714	97.85%	2,164,200	2,028,692	93.74%	135,508
Internal Service Fees	1,761,316	1,510,322	85.75%	6,161,500	6,235,275	101.20%	(73,775)
Transfers To Other Funds and Units	9,791,600	9,180,799	93.76%	12,046,000	11,744,140	97.49%	301,860
All Other Expenses	36,919,466	35,674,863	96.63%	41,699,300	39,099,245	93.76%	2,600,055
Total Other Expenses:	86,171,600	76,629,080	88.93%	99,129,000	91,533,840	92.34%	7,595,160
TOTAL EXPENSES	564,931,300	527,798,967	93.43%	597,600,800	564,862,157	94.52%	32,738,643

Prepared: June 17, 2008

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Revenue Analysis
FY2007 and FY2008

Description	FY07 YTD Actuals through May 2007	FY07 Annual Revenue Budget	YTD %	FY08 YTD Actuals through May 2008	FY08 Annual Revenue Budget	YTD %
Property Taxes	$ 207,833,112	$ 213,279,600	97.4%	$ 204,451,339	$ 217,545,200	94.0%
Local Option Sales Tax	128,328,744	167,786,400	76.5%	128,995,298	174,497,900	73.9%
Other Taxes, License, Permits	3,413,941	2,847,300	119.9%	3,571,659	2,932,700	121.8%
State Funding	161,947,122	177,236,800	91.4%	171,887,011	191,857,600	89.6%
All Other Revenues	4,888,806	3,781,200	129.3%	6,019,672	4,712,800	127.7%
Grand Total	**$ 506,411,725**	**$ 564,931,300**	**89.6%**	**$ 514,924,979**	**$ 591,546,200**	**87.0%**





Prepared: June 17, 2008

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2008

Function #	Function Name	FY2008 Budget	FY2008 YTD Actuals @ May 31, 2008	% Spent
ADMINISTRATION				
1100	OFFICE OF DIRECTOR OF SCHOOLS	559,200	737,004	131.8%
1110	BOARD OF EDUCATION	392,000	290,878	74.2%
1150	BUSINESS AND FACILITY SERVICES	475,900	355,067	74.6%
1180	ADA COMPLIANCE	101,800	84,949	83.4%
1190	ALIGNMENT NASHVILLE	156,400	130,593	83.5%
1200	HUMAN RESOURCES	2,639,400	2,326,931	88.2%
1205	EMPLOYEE RELATIONS	522,600	460,130	88.0%
1300	EMPLOYEE BENEFIT SERVICES	594,800	511,118	85.9%
1500	PURCHASING DEPARTMENT	383,400	292,441	76.3%
1600	FISCAL SERVICES	1,369,600	1,193,027	87.1%
1650	POSTAGE	350,000	341,515	97.6%
1700	STUDENT ASSIGNMENT SERVICES	426,400	380,143	89.2%
1750	CUSTOMER SERVICE CENTER	694,500	515,741	74.3%
1800	PUBLIC INFORMATION	665,500	547,212	82.2%
	TOTAL ADMINISTRATION	**$ 9,331,500**	**$ 8,166,750**	**87.5%**
CURRICULUM AND INSTRUCTION				
2050	CURRICULUM AND INSTRUCTION	1,555,000	1,918,828	123.4%
2060	STUDENT DISCIPLINE SERVICES	1,069,300	808,165	75.6%
2080	K-12 ADMINISTRATIVE SERVICES	2,489,600	2,067,672	83.1%
2110	SUBJECT AREA COORDINATORS	861,100	828,335	96.2%
2125	IN-SCHOOL SUSPENSION	1,891,500	1,789,313	94.6%
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION	161,400	121,193	75.1%
2132	DRUG/ALCOHOL EDUCATION PROGRAM	71,700	60,717	84.7%
2136	GIFTED/TALENTED PROGRAM	1,954,000	1,618,340	82.8%
2145	INTERNATIONAL BACCALAUREATE PROGRAM	180,000	102,108	56.7%
2160	PSYCHOLOGICAL SERVICES	3,782,700	3,661,828	96.8%
2170	ASSESSMENT AND EVALUATION	852,200	662,283	77.7%
2171	CENTRAL LIBRARY SERVICES	508,500	454,256	89.3%
2178	INFORMATION TECHNOLOGY	13,140,200	11,262,518	85.7%
2180	TEXTBOOK PROGRAM	6,533,100	5,682,712	87.0%
2185	ESSENTIAL LITERATURE	61,700	60,932	98.8%
2200	DISTRICT STAFF DEVELOPMENT	1,473,500	893,986	60.7%
2203	STAFF DEVELOPMENT SERVICES	361,300	238,570	66.0%
2204	AVID PROGRAM	241,500	223,484	92.5%
2210	OFFICE OF REDESIGN AND INNOVATION	270,100	243,813	90.3%
2215	PRINCIPAL LEADERSHIP ACADEMY	140,000	140,000	100.0%
2230	ELEMENTARY READING SPECIALISTS	4,879,100	4,848,718	99.4%
2240	SUPPLEMENTARY TEACHER PAY	124,800	341,251	273.4%
2282	HANDS ON SCIENCE PROGRAM	441,000	407,073	92.3%
2307	ROTC TEACHING PROGRAM	609,600	468,603	76.9%
2308	PALS TEACHING PROGRAM	572,900	560,657	97.9%
2310	PRINCIPALS	37,071,200	34,077,160	91.9%
2311	GUIDANCE SERVICES	15,470,100	14,457,502	93.5%
2312	LIBRARY SERVICES	11,047,300	10,902,264	98.7%
2313	REGULAR/CTE SUBSTITUTES	6,831,800	6,676,693	97.7%
2314	HEALTH SERVICES	3,130,000	2,500,784	79.9%
2315	SPECIAL EDUCATION SUBSTITUTES	811,400	602,052	74.2%
2316	SCHOOL FUNDING ALLOCATION	3,600,800	3,229,041	89.7%
2319	MAGNET AND OPTIONAL PROGRAMS	135,300	127,083	93.9%
2320	REGULAR TEACHING	218,831,300	217,275,540	99.3%
2321	PRE-K INSTRUCTION	4,838,500	4,337,159	89.6%
2322	CLASSROOM PREPARATION DAY	606,800	608,506	100.3%
2324	ENGLISH LANGUAGE LEARNERS	15,555,400	14,866,825	95.6%
2371	CAMPUS SUPERVISORS	3,866,900	3,691,262	95.5%
2386	FEE WAIVERS	350,000	423,984	121.1%
2388	CREDIT RECOVERY PROGRAM	600,000	210,696	35.1%
2505	CAREER & TECHNICAL EDUCATION SUPERVISION	163,300	140,966	86.3%
2520	CAREER & TECHNICAL EDUCATION TEACHING	7,566,400	6,337,435	83.8%
2555	METROPOLITAN GOVERNMENT IT CHARGES	4,961,100	4,547,675	91.7%
2600	ALTERNATIVE LEARNING PROGRAMS	3,665,600	3,264,525	89.1%
2700	OPENING SCHOOLS PLAN	515,800	489,302	94.9%
2711	SPECIAL EDUCATION GUIDANCE	61,600	76,348	123.9%

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2008

Function #	Function Name	FY2008 Budget	FY2008 YTD Actuals @ May 31, 2008	% Spent
2805	SPECIAL EDUCATION SUPERVISION	2,950,100	2,768,839	93.9%
2810	SPECIAL EDUCATION PRINCIPALS	721,400	651,200	90.3%
2820	SPECIAL EDUCATION TEACHING	52,192,100	51,860,298	99.4%
2998	EXTENDED CONTRACT	1,800,000	1,233,880	68.5%
2999	CAREER LADDER	3,433,200	3,133,383	91.3%
	TOTAL CURRICULUM AND INSTRUCTION	**$ 445,003,200**	**$ 427,955,754**	**96.2%**
ATTENDANCE AND SOCIAL SERVICES				
3100	ATTENDANCE SERVICES	991,200	897,349	90.5%
3200	SOCIAL SERVICES	1,910,600	1,700,335	89.0%
	TOTAL ATTENDANCE AND SOCIAL SERVICES	**$ 2,901,800**	**$ 2,597,684**	**89.5%**
TRANSPORTATION				
4110	TRANSPORTATION SUPERVISION	2,045,700	1,816,725	88.8%
4120	STOCKROOM	116,900	78,367	67.0%
4130	OPERATION OF SCHOOL BUSES	15,382,700	14,740,651	95.8%
4131	OPERATION OF SPECIAL EDUCATION BUSES	8,062,400	7,598,333	94.2%
4136	SUPPORT BUS DRIVERS	942,800	503,958	53.5%
4137	BUS MONITORS	181,600	149,103	82.1%
4160	MAINTENANCE OF VEHICLES	4,002,500	3,568,495	89.2%
4319	MTA MAGNET CONTRACT	275,000	316,399	115.1%
	TOTAL TRANSPORTATION	**$ 31,009,600**	**$ 28,772,030**	**92.8%**
OPERATION OF PLANT				
5110	SUPERVISION	690,800	618,250	89.5%
5120	PORTABLE MOVING	355,000	387,831	109.2%
5200	CARE OF GROUNDS	2,185,600	1,995,195	91.3%
5210	CUSTODIAL SERVICES	28,525,700	25,197,680	88.3%
5211	CUSTODIAL SERVICES - SPECIAL EDUCATION	396,500	308,233	77.7%
5220	UTILITY SERVICES, NATURAL GAS	5,497,000	4,288,852	78.0%
5230	UTILITY SERVICES, WATER & SEWER	2,669,800	2,397,355	89.8%
5240	UTILITY SERVICES, ELECTRICITY	15,861,100	14,362,142	90.5%
5250	UTILITY SERVICES, TELEPHONES	1,118,600	1,094,717	97.9%
5260	UTILITY SERVICES, WASTE DISPOSAL	731,000	656,531	89.8%
5280	RADIO TRANSMISSION	500,000	489,151	97.8%
5315	FIXED ASSET SERVICES	381,700	334,950	87.8%
5320	DELIVERY & MAIL SERVICE	442,400	402,515	91.0%
5325	SAFETY AND SECURITY	1,645,500	1,572,799	95.6%
5326	ATHLETIC EVENT SECURITY	170,000	204,398	120.2%
5330	MAINTENANCE OF OPERATIONS EQUIPMENT	216,400	137,556	63.6%
	TOTAL OPERATION OF PLANT	**$ 61,387,100**	**$ 54,448,153**	**88.7%**
MAINTENANCE OF BUILDINGS				
6110	MAINTENANCE SUPERVISION	499,500	456,380	91.4%
6120	CONSTRUCTION SUPERVISION	376,600	330,258	87.7%
6300	MAINTENANCE OF FACILITIES	15,287,400	14,768,881	96.6%
	TOTAL MAINTENANCE OF BUILDINGS	**$ 16,163,500**	**$ 15,555,519**	**96.2%**
FIXED CHARGES				
7311	RETIREES GROUP INSURANCE-CERTIFICATED	12,607,800	10,738,248	85.2%
7315	EMPLOYEE DEATH BENEFITS	74,000	53,500	72.3%
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	1,523,100	1,523,100	100.0%
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED	1,020,700	361,421	35.4%
7319	RETIREMENT SICK LEAVE PAY-SUPPORT	208,100	139,910	67.2%
7320	BUILDINGS AND CONTENTS INSURANCE	512,300	512,288	100.0%
7321	BOILER & ELEVATOR INSPECTION	39,400	51,513	130.7%
7325	INSURANCE RESERVE	11,700	3,862	33.0%
7340	LIABILITY INSURANCE	570,600	526,252	92.2%
7499	GUARANTEED PENSION PAYMENT	4,285,000	3,927,917	91.7%
7777	PROPERTY TAX REFUND	2,346,700	2,774,722	118.2%
7800	FIDELITY BONDS	3,000	3,000	100.0%
7900	LEGAL SERVICES	118,000	103,000	87.3%
	TOTAL FIXED CHARGES	**$ 23,320,400**	**$ 20,718,733**	**88.8%**

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2008

Function #	Function Name	FY2008 Budget	FY2008 YTD Actuals @ May 31, 2008	% Spent
ADULT AND COMMUNITY SERVICES				
8100	COMMUNITY EDUCATION	215,000	215,000	100.0%
8119	DISTRICT DUES	64,700	64,635	99.9%
8320	ADULT EDUCATION PROGRAM	769,000	785,237	102.1%
	TOTAL ADULT AND COMMUNITY SERVICES	$ 1,048,700	$ 1,064,872	101.5%
	OPERATING TRANSFER TO CHARTER SCHOOLS FUND	$ 4,066,000	$ 3,089,255	76.0%
	REIMBURSABLE PROJECTS	$ 3,369,000	$ 2,493,406	74.0%
	GRAND TOTAL:	$ 597,600,800	$ 564,862,157	94.5%