



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

Fiscal Year 2017 - 2018  
OPERATING BUDGET

Budget and Finance Committee

May 16, 2017

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

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**Summary of Changes to FY 2017 - 2018 Operating Budget**

Description	Positions	Cost	Totals	% Chg
<b>2016-2017 Amended Budget</b>	<b>9,148.3</b>		<b>\$ 843,299,700</b>	
<b>Employee Compensation</b>				
Certificated Salary Step Increase		\$ 4,452,900		
Certificated 3.0% Salary Schedule Increase		11,350,900		
Certificated Insurance - Insurance Trust (5.18% increase; Active and Retirees)		3,284,500		
Certificated Pension - TCRS State Plan (0.44% increase)		125,300		
Support Salary Step Increase		3,852,800		
Support 3.0% Salary Schedule Increase		3,300,300		
Support Insurance - MEBB (5.0% increase; half year)		615,000		
Support Pension - MEBB (12.34% to 12.50%)		176,100		
FICA Savings (employer portion)		(2,700,100)		
Vacancy / Turnover		(9,921,400)		
<b>Sub-total Employee Compensation</b>			<b>\$ 14,536,300</b>	
<b>Required Additions - Other</b>				
Inflationary increases and other required expenditures		\$ 2,392,300		
Charter Schools - 1 new school with 200 students		1,920,000		
Charter Schools - increase of 1,702 students from FY2017 Budget/Per Pupil increase for current students		16,507,800		
Decrease of 1,082 students (K-12) @\$6,500(average \$PP)		(7,141,200)		
<b>Sub-total Required Additions - Other</b>	<b>-</b>		<b>\$ 13,678,900</b>	
<b>Total Additions</b>			<b>\$ 28,215,200</b>	<b>3.3%</b>
<b>Total Operating Budget for Baseline</b>	<b>9,148.3</b>		<b>\$ 871,514,900</b>	
<b>Proposed Changes</b>				
Raising The Bar For All Students (see details in Fact Sheet)	51.3	4,914,100		
Creating Opportunities For After High School (see details in Fact Sheet)	0.0	1,090,100		
Serving The Diverse Needs Of Students (see details in Fact Sheet)	39.2	5,245,400		
Investing In Excellent People (see details in Fact Sheet)	6.0	2,490,900		
Reinventing Our Middle Schools (see details in Fact Sheet)	5.5	2,874,100		
Various - Additions/Reductions throughout Budget	(24.9)	(8,829,800)		
<b>Total Proposed Changes</b>	<b>77.1</b>		<b>\$ 7,784,800</b>	
<b>Total Proposed Operating Budget</b>	<b>9,225.4</b>		<b>\$ 879,299,700</b>	<b>4.3%</b>
<b>Change from FY2017 Budget:</b>	<b>77.1</b>		<b>\$ 36,000,000</b>	
<b>Percentage change from FY2017 Budget:</b>	<b>0.8%</b>			<b>4.3%</b>

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<b>Proposed Position Changes in 2017-2018 Budget</b>				
<b>Account #</b>	<b>Account Name</b>	<b>Position</b>	<b>Dollars (incl benefits)</b>	<b>Positions* (FTE)</b>
		<b><u>Positions Reduced</u></b>		
1150	Chief Financial Officer	Executive Director of Facilities (part-time)	(66,300)	(0.5)
2310	Principals	Bookkeepers	(129,600)	(2.0)
2310	Principals	School Secretaries	(95,000)	(2.0)
2310	Principals	Principals	(244,800)	(2.0)
2311	School Counselors	School Counselors	(141,800)	(2.0)
2312	Librarians	Librarians	(151,000)	(2.0)
2328	Pre-K Model Centers	Certificated staff	(400,000)	(5.9)
2328	Pre-K Model Centers	Support staff	(82,400)	(2.0)
6120	Construction Supervision	Manager - Construction (part-time)	(44,300)	(0.5)
6300	Maintenance of Facilities	Maintenance staff	(667,800)	(10.0)
		<b>Total Positions Reduced</b>	<b>\$ (2,023,000)</b>	<b>(28.9)</b>
		<b><u>Positions Added</u></b>		
1200	Human Resources	Executive Officer	200,000	1.0
1200	Human Resources	Coordinator - eTime & Compensation Services	107,100	1.0
1200	Human Resources	Manager, Kronos	85,300	1.0
1200	Human Resources	Secretary	54,000	1.0
1600	Fiscal Services	Data Analyst	69,000	1.0
1800	Communications	Public Information Officer	75,000	1.0
2050	Chief of Schools	Community Superintendent	225,000	1.0
2080	Chief of Academics	Executive Director, School Choice	126,000	1.0
2080	Chief of Academics	Director, Mathematics	126,000	1.0
2080	Chief of Academics	Literacy Coaches	150,000	2.0
2080	Chief of Academics	Secretary	54,000	1.0
2178	Information Technology	IT Personnel	150,000	2.0
2203	Learning Technology	Instructional Technology Specialists	335,300	4.5
2215	Principal Leadership Academy	Executive Lead Principal	144,400	1.0
2232	Literacy Program	Teachers - Reading Recovery	745,800	11.0
2311	School Counselors	School Counselors	511,000	7.2
2320	Regular Teaching	Literacy Teacher Development Specialists	1,648,800	24.0
2320	Regular Teaching	Advanced Academic Resource Teachers	858,000	12.3
2324	English Language Learners	Teachers	2,000,000	31.0
2350	Music Makes Us	Coordinator, Visual Arts	107,100	1.0
		<b>Total Positions Added</b>	<b>\$ 7,771,800</b>	<b>106.0</b>
	<b>TOTAL POSITION CHANGES</b>		<b>\$ 5,748,800</b>	<b>77.1</b>
Note: Does not reflect position moves				

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**10-Month Support Employee Work Calendars**

**2016-2017 Work Calendars**

**2017-2018 Work Calendars**

<b>Position</b>	<b>Student Days</b>	<b>Paid Time Off Days (Vacation-Holidays)</b>	<b>Orientation/Training/ Administrative Days</b>	<b>Total Paid Days</b>
Bus Drivers	175	16	5	196
Bus Monitors	175	16	3	194
ISS Monitors/Parent Outreach Translators/Campus Supervisors/Library Clerks/Educational Assistants (PreK and Special Ed)	175	16	3	194
Psychology Clerks/Secretary- Clerks/General Office Assistants	175	16	9	200

<b>Student Days</b>	<b>Paid Time Off Days (Vacation-Holidays)</b>	<b>Orientation/Training/ Administrative Days</b>	<b>Total Paid Days</b>
175	16	5	196
175	16	3	194
175	16	3	194
175	16	9	200

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<b>FY2017-18 Early Learning Centers (Account #2328) Detail</b>												
	<b>Ross</b>		<b>Ivanetta H Davis</b>		<b>Casa Azafran</b>		<b>Cambridge*</b>		<b>Administrative Infrastructure Support</b>		<b>Totals</b>	
	<b>Estimated Enrollment - 224</b>		<b>Estimated Enrollment - 186</b>		<b>Estimated Enrollment - 100</b>		<b>Estimated Enrollment - 160</b>					
	<b>Positions</b>	<b>Dollars</b>	<b>Positions</b>	<b>Dollars</b>	<b>Positions</b>	<b>Dollars</b>	<b>Positions</b>	<b>Dollars</b>	<b>Positions</b>	<b>Dollars</b>	<b>Positions</b>	<b>Dollars</b>
Principals	1.0	\$ 126,600	1.0	\$ 126,600	1.0	\$ 126,600	-	\$ -	-	\$ -	3.0	\$ 379,800
School Counselors	1.0	70,900	0.8	56,700	0.2	14,200	-	-	-	-	2.0	141,800
Librarian	0.5	37,700	0.5	37,700	-	-	-	-	-	-	1.0	75,400
Teachers	11.5	790,100	8.0	549,700	4.0	274,800	-	-	-	-	23.5	1,614,600
Teachers - Related Arts	0.4	27,500	0.2	13,700	0.3	13,700	-	-	-	-	0.9	54,900
Educational Assistants	12.0	415,200	9.0	311,400	5.0	173,000	-	-	-	-	26.0	899,600
Secretary/Bookkeepers	1.0	56,400	1.0	56,400	1.0	56,400	-	-	-	-	3.0	169,200
Secretary/Clerk	1.0	39,300	-	-	-	-	-	-	-	-	1.0	39,300
General Office Assistants	-	-	1.0	34,800	1.0	34,800	-	-	-	-	2.0	69,600
Other Personnel Cost		30,000		30,000		20,000		-		-		80,000
Supplies		67,600		48,400		26,000		20,000		-		162,000
Contracted Services		-		-		-		-		280,000		280,000
<b>Total (2328 function)</b>	<b>28.4</b>	<b>\$ 1,661,300</b>	<b>21.5</b>	<b>\$ 1,265,400</b>	<b>12.5</b>	<b>\$ 739,500</b>	<b>-</b>	<b>\$ 20,000</b>	<b>-</b>	<b>\$ 280,000</b>	<b>62.4</b>	<b>\$ 3,966,200</b>

\* Cambridge Learning Center funded by Federal Pre-K expansion grant

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<b>FY2017-18 Alternative Learning Centers (Account #2600) Detail</b>						
	<b>Johnson ALC</b>		<b>Bass ALC</b>		<b>Totals</b>	
	<b>Estimated Enrollment - 190</b>		<b>Estimated Enrollment - 100</b>			
	<b>Positions</b>	<b>Dollars</b>	<b>Positions</b>	<b>Dollars</b>	<b>Positions</b>	<b>Dollars</b>
Principals	1.0	\$ 133,800	1.0	\$ 133,800	2.0	\$ 267,600
Assistant Principals	1.0	100,900			1.0	100,900
School Counselors	2.0	154,600	1.0	77,300	3.0	231,900
Teachers	19.0	1,305,300	10.0	687,000	29.0	1,992,300
Coaches & Specialist	2.0	137,400	2.0	137,400	4.0	274,800
Secretary/Bookkeepers	1.0	51,200	-	-	1.0	51,200
Secretary/Clerks	1.0	34,600	1.0	34,600	2.0	69,200
Campus Supervisors	2.0	69,200	1.0	34,600	3.0	103,800
ISS Monitor	1.0	41,600		-	1.0	41,600
Leadership Stipends		3,000		3,000		6,000
PD days (code 16)		2,500		2,500		5,000
Supplies		15,400		15,400		30,800
Mileage		200		200		400
<b>Total (2600 function)</b>	<b>30.0</b>	<b>\$ 2,049,700</b>	<b>16.0</b>	<b>\$ 1,125,800</b>	<b>46.0</b>	<b>\$ 3,175,500</b>



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**Resources Monitored pursuant to the Student Assignment Plan (Account #2710) Detail for FY2017-18 Operating Budget**

<b>ELEMENTARY SCHOOLS</b>												
	Buena Vista ES		Cockrill ES		Napier ES		Park Avenue ES		Shwab ES		Churchwell ES	
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
School Counselors	1.0	\$ 74,400	1.0	\$ 74,400	1.0	\$ 74,400	1.0	\$ 74,400	0.5	\$ 37,200	0.5	\$ 37,200
Teachers (Pupil/Teacher ratio)			6.0	412,200			6.0	412,200	3.0	206,100	7.0	480,900
Teacher (Pre-K)											1.0	63,000
10 Additional Professional Development days		98,300		172,900		156,800		116,700		131,000		178,000
Educational Assistant (Pre-K)											1.0	32,800
<b>TOTAL</b>	<b>1.0</b>	<b>\$ 172,700</b>	<b>7.0</b>	<b>\$ 659,500</b>	<b>1.0</b>	<b>\$ 231,200</b>	<b>7.0</b>	<b>\$ 603,300</b>	<b>3.5</b>	<b>\$ 374,300</b>	<b>9.5</b>	<b>\$ 791,900</b>

<b>HIGH SCHOOLS / MIDDLE SCHOOLS</b>										
	Pearl-Cohn HS		McKissack MS		John Early MS		Transportation		Totals	
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
										<b>Account # 2710</b>
School Counselors	2.0	148,800	1.0	\$ 74,400	1.0	\$ 74,400			9.0	\$ 669,600
College and Career Counselor	1.0	74,400							1.0	74,400
Teachers (Pupil/Teacher ratio)	4.0	274,800	3.0	206,100	5.0	343,500			34.0	2,335,800
Teachers (CTE)	2.0	137,400							2.0	137,400
Teacher (Pre-K)									1.0	63,000
Educational Assistant (Pre-K)									1.0	32,800
Family and Community Engagement Coordinator	0.5	37,200							0.5	37,200
Bus Drivers							24.0	1,003,200	24.0	1,003,200
10 Additional Professional Development days		274,000		110,900		135,000				1,373,600
Fuel								295,200		295,200
<b>TOTAL</b>	<b>9.5</b>	<b>\$ 946,600</b>	<b>4.0</b>	<b>\$ 391,400</b>	<b>6.0</b>	<b>\$ 552,900</b>	<b>24.0</b>	<b>\$ 1,298,400</b>	<b>72.5</b>	<b>\$ 6,022,200</b>

Account 2710 represents additional resources above the staffing formula.

School Counselors - 1:200 MS & HS; 1:300 ES

Social Workers - 1 full-time MS & HS; 1 per two schools ES

Teacher / Pupil ratio:

1:15 grades PreK through 3

1:20 grades 4 through 9

1:25 grades 10 through 12



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<b>CHARTER SCHOOLS</b>					
<b>ESTIMATED LOCAL AND STATE FUNDING</b>					
	<b>SCHOOL</b>	<b>Estimated Students for FY2017 - 2018</b>	<b>Estimated Per Pupil Rate</b>	<b>Estimated FY2017 - 2018 Allocation</b>	
1	Cameron College Prep Academy	640	\$ 9,600	\$ 6,144,000	
2	East End Prep	737	9,600	7,075,200	*
3	Explore! Community School	225	9,600	2,160,000	*
4	Intrepid Prep	463	9,600	4,444,800	*
5	KA @ the Crossings	200	9,600	1,920,000	
6	KIPP Academy	370	9,600	3,552,000	
7	KIPP Academy Nashville ES at Kirkpatrick ES	400	9,600	3,840,000	*
8	KIPP High School	374	9,600	3,590,400	*
9	KIPP College Prep	370	9,600	3,552,000	
10	Knowledge Academy	258	9,600	2,476,800	
11	Knowledge Academy High School	270	9,600	2,592,000	*
12	LEAD Academy	400	9,600	3,840,000	
13	LEAD Prep Southeast	615	9,600	5,904,000	*
14	Liberty Collegiate Academy	430	9,600	4,128,000	
15	Nashville Academy of Computer Science	407	9,600	3,907,200	*
16	Nashville Classical	363	9,600	3,484,800	*
17	Nashville Prep Academy	425	9,600	4,080,000	
18	New Vision Academy	228	9,600	2,188,800	
19	Purpose Prep	356	9,600	3,417,600	*
20	Rocketship Northeast	545	9,600	5,232,000	
21	Rocketship United	550	9,600	5,280,000	
22	Republic High School	480	9,600	4,608,000	*
23	Smithson Craighead Academy	125	9,600	1,200,000	
24	STEM Prep Academy	542	9,600	5,203,200	
25	STEM Prep High School	370	9,600	3,552,000	*
26	Strive Collegiate Academy	270	9,600	2,592,000	*
27	Valor Collegiate Flagship	480	9,600	4,608,000	*
28	Valor Collegiate Voyager	485	9,600	4,656,000	*
	<b>Sub-Total:</b>	<b>11,378</b>		<b>\$ 109,228,800</b>	
	<b>New Schools:</b>				
29	KIPP Elementary	200	9,600	1,920,000	
	<b>TOTAL CHARTER SCHOOL TRANSFER</b>	<b>11,578</b>		<b>\$ 111,148,800</b>	
	<b>Achievement School District**:</b>				
	Brick Church College Prep	310	9,600	2,976,000	
	Neely's Bend College Prep (5th, 6th, 7th grades)	365	9,600	3,504,000	*
	Rocketship 3	220	9,600	2,112,000	
	<b>TOTAL ASD</b>	<b>895</b>		<b>\$ 8,592,000</b>	
	<b>TOTAL CHARTER AND ASD SCHOOLS</b>	<b>12,473</b>		<b>\$ 119,740,800</b>	

\*Schools adding a grade

\*\*State allocates revenue prior to disbursement to MNPS

Estimate for student count as of February 2017

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A	B	C	D	E	F	G	H	I
		2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
<b>General Operating Fund</b>								
1000	<b>ADMINISTRATION</b>							
1100	<b>OFFICE OF DIRECTOR OF SCHOOLS</b>							
1100 0	Salaries, Certificated	1.0	\$ 337,200	-	\$ -	1.0	\$ 337,200	Director of Schools (Includes Vacation Days pay out per Contract)
1100 1	Salaries, Clerical	2.0	125,300	-	7,900	2.0	133,200	Executive Assistant/Senior Secretary
1100 4	Supplies and Materials		3,600		-		3,600	
1100 5	Other Expense		9,200		-		9,200	
1100 6	FICA, Medicare, Pension & Insurance		111,000		2,000		113,000	
1100 8	Travel/Mileage		2,700		-		2,700	
<b>1100</b>	<b>Function Total</b>	<b>3.0</b>	<b>589,000</b>	<b>-</b>	<b>9,900</b>	<b>3.0</b>	<b>598,900</b>	
1110	<b>BOARD OF EDUCATION</b>							
1110 1	Salaries, Clerical	2.0	112,300	-	7,500	2.0	119,800	Board Administrator/Senior Secretary
1110 2	Salaries, Board Members	-	126,500	-	-	-	126,500	Board Members
1110 4	Supplies and Materials		3,500		-		3,500	
1110 5	Other Expense		18,000		-		18,000	
1110 6	FICA, Medicare, Pension & Insurance		99,000		1,600		100,600	
1110 8	Travel/Mileage		17,300		-		17,300	
1110 9	Contracted Services		40,000		50,000		90,000	Board Development & Facilitation/CLASS dues
<b>1110</b>	<b>Function Total</b>	<b>2.0</b>	<b>416,600</b>	<b>-</b>	<b>59,100</b>	<b>2.0</b>	<b>475,700</b>	
1150	<b>CHIEF FINANCIAL OFFICER</b>							
1150 1	Salaries, Clerical	1.0	54,200	-	3,900	1.0	58,100	Administrative Assistant
1150 2	Salaries, Support	1.5	248,200	(0.5)	(56,900)	1.0	191,300	Chief Operating Officer/Reduce Exec. Director of Facilities (part-time)
1150 4	Supplies and Materials		1,800		-		1,800	
1150 5	Other Expense		2,700		-		2,700	
1150 6	FICA, Medicare, Pension & Insurance		74,800		3,100		77,900	
1150 8	Travel/Mileage		1,800		-		1,800	
<b>1150</b>	<b>Function Total</b>	<b>2.5</b>	<b>383,500</b>	<b>(0.5)</b>	<b>(49,900)</b>	<b>2.0</b>	<b>333,600</b>	
1190	<b>ALIGNMENT NASHVILLE</b>							
1190 9	Contracted Service		200,000		-		200,000	
<b>1190</b>	<b>Function Total</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	

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		2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1200	<b>HUMAN RESOURCES AND TALENT SERVICES</b>							
1200	0 Salaries, Certificated	4.0	265,700	1.0	181,500	5.0	447,200	Partner - Talent Acquisition III/Add Executive Officer
1200	1 Salaries, Clerical	16.5	631,300	1.0	80,700	17.5	712,000	Administrative Assistants/Assistant for Recruitment & Staffing/HC Specialists/Assistants - HC Information & Communication/Add Secretary
1200	2 Salaries, Support	18.0	1,471,200	2.0	164,600	20.0	1,635,800	Exec. Ofc - HR/Exec. Director-Talent Strategy/Exec. Director-HC Operations/Director-Compensation Strategy/Director-Talent Acquisition/Service Center Mgr./Payroll Mgmt. Specialist/Substitute & Support Svc Specialist/Certificated Staff Specialist/Payroll Admin Assistant/Timekeeper Coordinator/Manager-Business Process Improve/Recruiter/Analyst - Performance Mgmt./KRONOS Administrator/Assistant Director - Talent Acquisition/Add HR Personnel
1200	3 Salaries, Summer Assistance		230,300		299,700		530,000	Summer placement assistance/Add Sign on Bonuses
1200	4 Supplies and Materials		122,000		(2,000)		120,000	Office supplies/recruiting
1200	5 Other Expense		246,200		-		246,200	Recruiting/Social Media/Add Support Staff Tuition
1200	6 FICA, Medicare, Pension & Insurance		932,000		100,300		1,032,300	
1200	8 Travel/Mileage		50,000		-		50,000	
1200	9 Contracted Services		2,161,300		-		2,161,300	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/The New Teacher Project/Edu. Pioneers/Teach For America contract/KRONOS
	<b>Function Total</b>	<b>38.5</b>	<b>6,110,000</b>	<b>4.0</b>	<b>824,800</b>	<b>42.5</b>	<b>6,934,800</b>	
1205	<b>EMPLOYEE RELATIONS</b>							
1205	1 Salaries, Clerical	2.0	94,400	-	2,800	2.0	97,200	Emp Relations Support Assistant/Fingerprinting Specialist/HC Specialist/Work Place Safety Assistant
1205	2 Salaries, Support	3.0	351,300	-	19,600	3.0	370,900	Senior Director of Employee Relations/Director of Employee Relations/Director of Workplace Safety
1205	4 Supplies and Materials		2,000		-		2,000	
1205	6 FICA, Medicare, Pension & Insurance		127,300		5,400		132,700	
1205	8 Travel/Mileage		900		-		900	
<b>1205</b>	<b>Function Total</b>	<b>5.0</b>	<b>575,900</b>	<b>-</b>	<b>27,800</b>	<b>5.0</b>	<b>603,700</b>	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
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Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1250	<b>CHIEF OF STAFF</b>							
1250 0	Salaries, Certificated	1.0	185,700	-	5,600	1.0	191,300	Chief of Staff
1250 1	Salaries, Clerical	1.0	44,000	-	4,600	1.0	48,600	Adm. Assistant
1250 2	Salaries, Support	2.0	181,000	-	9,000	2.0	190,000	Asst. Dir. Government Relations/ Policy Coordinator
1250 4	Supplies and Materials		4,000		-		4,000	
1250 6	FICA, Medicare, Pension & Insurance		110,400		3,100		113,500	
1250 8	Travel/Mileage		5,000		-		5,000	
<b>1250</b>	<b>Function Total</b>	<b>4.0</b>	<b>530,100</b>	<b>-</b>	<b>22,300</b>	<b>4.0</b>	<b>552,400</b>	
1300	<b>EMPLOYEE BENEFITS</b>							
1300 1	Salaries, Clerical	8.0	303,300	-	27,400	8.0	330,700	Employee Benefit Assistants/Employee Benefit Specialist/Leave Administrator & FMLA Support
1300 2	Salaries, Support	3.0	252,000	-	11,900	3.0	263,900	Director of Employee Benefits/Employee Benefit Administrator/Senior Benefits Assistant
1300 3	Salaries, Part-Time for open enrollment		10,000		800		10,800	
1300 4	Supplies and Materials		12,000		-		12,000	
1300 5	Other Expense		500		-		500	
1300 6	FICA, Medicare, Pension & Insurance		199,000		9,100		208,100	
1300 8	Travel/Mileage		2,000		-		2,000	
1300 9	Contracted Services		21,100		-		21,100	TCRS Hybrid program
<b>1300</b>	<b>Function Total</b>	<b>11.0</b>	<b>799,900</b>	<b>-</b>	<b>49,200</b>	<b>11.0</b>	<b>849,100</b>	
1400	<b>CHIEF OPERATING OFFICER</b>							
1400 1	Salaries, Clerical	0.5	22,000	-	2,400	0.5	24,400	Administrative Assistant
1400 2	Salaries, Support	1.0	155,600	-	4,700	1.0	160,300	Exec Ofc-Operations
1400 4	Supplies and Materials		4,000		-		4,000	
1400 5	Other Expense		2,000		-		2,000	
1400 6	FICA, Medicare, Pension & Insurance		53,400		1,800		55,200	
1400 8	Travel/Mileage		3,400		-		3,400	
<b>1400</b>	<b>Function Total</b>	<b>1.5</b>	<b>240,400</b>	<b>-</b>	<b>8,900</b>	<b>1.5</b>	<b>249,300</b>	

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1500	<b>PURCHASING</b>								
1500	1	Salaries, Clerical	5.0	215,200	-	11,100	5.0	226,300	Purchasing Assistants
1500	2	Salaries, Support	5.0	386,200	-	23,600	5.0	409,800	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents/Contract Manager
1500	4	Supplies and Materials		5,000		(1,000)		4,000	
1500	5	Other Expense		3,000				4,000	
1500	6	FICA, Medicare, Pension & Insurance		229,200		8,000		237,200	
1500	8	Travel/Mileage		7,000		(2,000)		5,000	Certification of Purchasing Staff
<b>1500</b>	<b>Function Total</b>		<b>10.0</b>	<b>845,600</b>	<b>-</b>	<b>40,700</b>	<b>10.0</b>	<b>886,300</b>	
1600	<b>FISCAL SERVICES</b>								
1600	1	Salaries, Clerical	8.0	323,700	-	24,100	8.0	347,800	Account Clerk/Accounting Technicians/AP Administrator
1600	2	Salaries, Support	10.0	924,900	1.0	92,800	11.0	1,017,700	Exec Ofc-Finance/Director of Financial Operations/Director of Budgeting and Financial Reporting/Financial Operations Manager/Sr. Accountants/Coordinator of Facility Use/Director of Operational Innovations/Add Analyst-Data
1600	4	Supplies and Materials		13,800		-		13,800	Business Office supplies (i.e. toner cartridges, copy papers, printing of budget book, impact aid pupil cards, department brochures, etc.)
1600	5	Other Expense		112,700		-		112,700	Accuimage/Schooldude/Education Resource Systems/Crosslin (CAFR)
1600	6	FICA, Medicare, Pension & Insurance		431,600		32,900		464,500	
1600	8	Travel/Mileage		3,800		-		3,800	Travel to State Annual Spring Conference and TASBO Annual Conference
1600	9	Contracted Service		-		75,000		75,000	Add Priority Based Budgeting
<b>1600</b>	<b>Function Total</b>		<b>18.0</b>	<b>1,810,500</b>	<b>1.0</b>	<b>224,800</b>	<b>19.0</b>	<b>2,035,300</b>	
1625	<b>SCHOOL AUDIT</b>								
1625	2	Salaries, Support	8.0	443,800	-	29,500	8.0	473,300	Audit Manager/Supv-Audit/Auditors/Accounting Technicians
1625	4	Supplies and Materials		7,500		-		7,500	
1625	5	Other Expense		5,000		-		5,000	
1625	6	FICA, Medicare, Pension & Insurance		176,000		6,400		182,400	
1625	8	Travel/Mileage		7,500		-		7,500	
1625	9	Contracted Services		57,800		-		57,800	Schools' bookkeeping software license
	<b>Function Total</b>		<b>8.0</b>	<b>697,600</b>	<b>-</b>	<b>35,900</b>	<b>8.0</b>	<b>733,500</b>	

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1700	<b>STUDENT ASSIGNMENT SERVICES</b>							
1700 0	Salaries, Certificated	1.5	137,400	-	6,600	1.5	144,000	Student Assignment Consultant/Coordinator
1700 2	Salaries, Support	10.0	627,400	-	35,700	10.0	663,100	Director of Student Assignment/Coordinator Enrollment Forecasting/Open Enrollment Specialist/Boundary Planning Specialist/Developer - Database/GIS Analyst/Pre-K Enrollment Specialist
1700 4	Supplies and Materials		57,000		-		57,000	Tracking Home School/Private School students in Davidson County/High School choice
1700 6	FICA, Medicare, Pension & Insurance		259,900		9,600		269,500	
1700 8	Travel/Mileage		800		-		800	
1700 9	Contracted Services		68,000		-		68,000	Software Consultant contract
<b>1700</b>	<b>Function Total</b>	<b>11.5</b>	<b>1,150,500</b>	<b>-</b>	<b>51,900</b>	<b>11.5</b>	<b>1,202,400</b>	
1750	<b>FAMILY INFORMATION CENTER</b>							
1750 1	Salaries, Clerical	10.0	353,900	-	30,100	10.0	384,000	Call-Reps II/Family Liaisons
1750 2	Salaries, Support	2.0	135,500	-	8,800	2.0	144,300	Mgr.-FIC/Coord-Family Relations
1750 4	Supplies and Materials		10,000		-		10,000	
1750 6	FICA, Medicare, Pension & Insurance		211,900		8,400		220,300	
1750 8	Travel/Mileage		4,500		-		4,500	Customer Care Training
<b>1750</b>	<b>Function Total</b>	<b>12.0</b>	<b>715,800</b>	<b>-</b>	<b>47,300</b>	<b>12.0</b>	<b>763,100</b>	
1800	<b>COMMUNICATIONS</b>							
1800 2	Salaries, Support	11.0	763,700	1.0	94,600	12.0	858,300	Senior Communications Officer/Communications Assistant/External Communications Mgr./Communications Spec. II/Community Outreach Coord./Internal Communications Mgr./Communications Spec. I/Communications Spec. II/Communications Spec. II/Online Content Spec. and Marketing Spec./Add Public Information Officer
1800 4	Supplies and Materials		9,000		-		9,000	
1800 5	Other Expense		260,000		(55,000)		205,000	Parental/employee communications/publications/multilingual print pieces/Print & Radio advertising/Printing weekly newsletters
1800 6	FICA, Medicare, Pension & Insurance		243,600		29,100		272,700	
1800 8	Travel/Mileage		12,000		-		12,000	
1800 9	Contracted Services		348,500		(173,500)		175,000	Web Tech Support/Translations/Opinion Survey/District Web Site contract/CISION Contract/Horton Group
<b>1800</b>	<b>Function Total</b>	<b>11.0</b>	<b>1,636,800</b>	<b>1.0</b>	<b>(104,800)</b>	<b>12.0</b>	<b>1,532,000</b>	
<b>TOTAL ADMINISTRATION</b>		<b>138.0</b>	<b>16,702,200</b>	<b>5.5</b>	<b>1,247,900</b>	<b>143.5</b>	<b>17,950,100</b>	

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2000	<b>CURRICULUM AND INSTRUCTION</b>							
2050	<b>CHIEF OF SCHOOLS</b>							
2050 0	Salaries, Certificated	16.5	2,100,200	1.5	311,400	18.0	2,411,600	Chief Officer-Schools/Executive Officers/Director/Principal-Exec Lead/Add Exec. Officer/Add Community Superintendent
2050 1	Salaries, Clerical	7.5	319,800	(2.5)	(76,200)	5.0	243,600	Executive Assistant/Administrative Assistants/Secretaries/Move to 2080
2050 4	Supplies and Materials		200,000		-		200,000	Office Supplies/Spelling Bee/Science & Social Studies Fairs/Printing
2050 6	FICA, Medicare, Pension & Insurance		652,400		28,300		680,700	
2050 8	Travel/Mileage		33,000		-		33,000	
2050 9	Contracted Services		400,000		(63,000)		337,000	Outreach programs/NCAC/PENCIL/DK Brand Strategy/Great Escape K-12
<b>2050</b>	<b>Function Total</b>	<b>24.0</b>	<b>3,705,400</b>	<b>(1.0)</b>	<b>200,500</b>	<b>23.0</b>	<b>3,905,900</b>	
2055	<b>OFFICE OF PRIORITY SCHOOLS</b>							
2055 0	Salaries, Certificated	2.0	181,900	(1.0)	(108,700)	1.0	73,200	Principals - Exec LD/Move to 2060
2055 2	Salaries, Support	1.0	65,000	-	4,100	1.0	69,100	Project Manager - Priority Sch
2055 5	Other Expense		3,500		-		3,500	Registrations
2055 6	FICA, Medicare, Pension & Insurance		67,700		(26,700)		41,000	
2055 8	Travel/Mileage		11,500		-		11,500	
<b>2055</b>	<b>Function Total</b>	<b>3.0</b>	<b>329,600</b>	<b>(1.0)</b>	<b>(131,300)</b>	<b>2.0</b>	<b>198,300</b>	
2059	<b>OFFICE OF CHARTER SCHOOLS</b>							
2059 0	Salaries, Certificated	2.0	256,000	-	8,700	2.0	264,700	Coordinator of Charter Schools/Exec Ofcr - Charter Schools
2059 1	Salaries, Clerical	1.0	47,600	-	2,900	1.0	50,500	Senior Secretary
2059 4	Supplies and Materials		3,000		-		3,000	Afton Partners & Charter School committees
2059 5	Other Expense		3,400		-		3,400	
2059 6	FICA, Medicare, Pension & Insurance		86,100		2,600		88,700	
2059 8	Travel/Mileage		2,500		-		2,500	
<b>2059</b>	<b>Function Total</b>	<b>3.0</b>	<b>398,600</b>	<b>-</b>	<b>14,200</b>	<b>3.0</b>	<b>412,800</b>	

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2060	<b>STUDENT SUPPORT SERVICES</b>							
								Exec Ofc Support Services/Dir-Stu. Discipline/Student Discipline Officers (6-120 day)/Coord. 426&504 Compliance/Spec 504 Compliance/Move ELP from 2055
2060	0 Salaries, Certificated	9.0	837,800	1.0	126,600	10.0	964,400	
2060	1 Salaries, Clerical	2.0	98,200	-	4,600	2.0	102,800	Administrative Assistant/Senior Secretaries
2060	2 Salaries, Support	6.0	395,700	(4.0)	(246,700)	2.0	149,000	Data and Statistical Analyst/Spec-Restorative practices/Move to 3200
2060	3 Supplemental Earnings	-	51,000	-	(51,000)	-	-	Training Stipends
2060	4 Supplies and Materials		166,000		(6,000)		160,000	Printing of Student code of conduct
2060	5 Other Expense		98,000		-		98,000	Community events
2060	6 FICA, Medicare, Pension & Insurance		290,900		(51,600)		239,300	
2060	8 Travel/Mileage		45,000		(10,000)		35,000	Training for Coaches
2060	9 Contracted Services		64,000		16,000		80,000	National Trainer for School Safety/Athletic Coaching Prof. Development/Prof. Development for 504 Program
<b>2060</b>	<b>Function Total</b>	<b>17.0</b>	<b>2,046,600</b>	<b>(3.0)</b>	<b>(218,100)</b>	<b>14.0</b>	<b>1,828,500</b>	
2080	<b>CHIEF ACADEMIC OFFICER</b>							
								Chief Officer-Academic/Executive officer/Executive Directors/Coordinators/Directors/Ass Literacy Coaches/Add Director of Math/Add Executive Director, School Choice
2080	0 Salaries, Certificated	11.5	1,220,000	3.0	334,200	14.5	1,554,200	
2080	1 Salaries, Clerical	5.0	199,800	3.5	156,400	8.5	356,200	Executive Assistant/Administrative Assistant/Secretaries/Move from 2050
2080	4 Supplies and Materials		200,000		-		200,000	Office Supplies/Spelling Bee/Science & Social Studies Fairs/Printing
2080	6 FICA, Medicare, Pension & Insurance		410,000		161,500		571,500	
2080	8 Travel/Mileage		24,000		-		24,000	
2080	9 Contracted Services		52,000		(14,500)		37,500	NCAC/Great Escape K-12
<b>2080</b>	<b>Function Total</b>	<b>16.5</b>	<b>2,105,800</b>	<b>6.5</b>	<b>637,600</b>	<b>23.0</b>	<b>2,743,400</b>	



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2109	<b>FEDERAL PROGRAMS AND GRANTS</b>							
2109 0	Salaries, Certificated	1.0	117,700	-	3,500	1.0	121,200	Exec Director Federal Programs
2109 1	Salaries, Clerical	-	14,800		400	-	15,200	PAR Dollars for partial positions allocated to Local from Federal
2109 2	Salaries, Support	-	45,500	-	1,400	-	46,900	PAR Dollars for partial positions allocated to Local from Federal
2109 4	Supplies and Materials		10,000		-		10,000	
2109 5	Other Expense		5,000		-		5,000	
2109 6	FICA, Medicare, Pension & Insurance		46,200		1,300		47,500	
2109 8	Travel/Mileage		5,000		-		5,000	
2109 9	Contracted Svc		50,000		-		50,000	Grant Writing contract
<b>2109</b>	<b>Function Total</b>	<b>1.0</b>	<b>294,200</b>	<b>-</b>	<b>6,600</b>	<b>1.0</b>	<b>300,800</b>	
2112	<b>CENTRAL SCHOOL COUNSELING SERVICES</b>							
2112 0	Salaries, Certificated	3.0	276,000	-	9,800	3.0	285,800	Exec Director of School Counseling/Coordinator of School Counseling/Counselor Lead
2112 1	Salaries, Clerical	1.0	42,600	-	1,900	1.0	44,500	Senior Secretary
2112 2	Salaries, Support	0.5	35,300	-	2,900	0.5	38,200	GEAR Up Coordinator (part-time)
2112 4	Supplies and Materials		4,500		-		4,500	
2112 6	FICA, Medicare, Pension & Insurance		96,100		3,000		99,100	
2112 8	Travel/Mileage		10,000		-		10,000	
<b>2112</b>	<b>Function Total</b>	<b>4.5</b>	<b>464,500</b>	<b>-</b>	<b>17,600</b>	<b>4.5</b>	<b>482,100</b>	
2125	<b>IN-SCHOOL SUSPENSION</b>							
2125 2	Salaries, Support	21.7	565,700	-	43,500	21.7	609,200	In-School Suspension Monitors for MS & HS
2125 6	FICA, Medicare, Pension & Insurance		324,900		10,700		335,600	
<b>2125</b>	<b>Function Total</b>	<b>21.7</b>	<b>890,600</b>	<b>-</b>	<b>54,200</b>	<b>21.7</b>	<b>944,800</b>	
2126	<b>HOMEBOUND PROGRAM - REGULAR EDUCATION</b>							
2126 0	Salaries, Certificated	1.5	80,400	-	3,400	1.5	83,800	Homebound Teachers
2126 6	FICA, Medicare, Pension & Insurance		25,200		800		26,000	
2126 8	Travel/Mileage		1,500		-		1,500	
2126 9	Contracted Services		62,000		-		62,000	Genesis
<b>2126</b>	<b>Function Total</b>	<b>1.5</b>	<b>169,100</b>	<b>-</b>	<b>4,200</b>	<b>1.5</b>	<b>173,300</b>	

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2136	<b>GIFTED/TALENTED PROGRAM</b>								
2136 0	Salaries, Certificated	34.0	2,020,500	(29.0)	(1,642,800)	5.0	377,700		Coordinator of Gifted & Talented/Encore Teachers/Counselor/Move teachers to 2320
2136 1	Salaries, Clerical	1.0	33,100	-	2,200	1.0	35,300		Secretary/Bookkeeper @ Robertson Academy
2136 2	Salaries, Support	1.0	20,700	-	(2,300)	1.0	18,400		Pre-K Ed Assistant
2136 4	Supplies and Materials		104,200		(4,000)		100,200		Includes testing materials
2136 6	FICA, Medicare, Pension & Insurance		648,900		(513,000)		135,900		
2136 8	Travel/Mileage		31,500		(26,700)		4,800		Travel for National conference
2136 9	Contracted Services		5,000		4,000		9,000		Copier contract @ Robertson Academy/Professional Development
<b>2136</b>	<b>Function Total</b>	<b>36.0</b>	<b>2,863,900</b>	<b>(29.0)</b>	<b>(2,182,600)</b>	<b>7.0</b>	<b>681,300</b>		
2137	<b>ADVANCED ACADEMICS</b>								
2137 0	Salaries, Certificated	1.0	112,600	-	4,400	1.0	117,000		Director of Adv. Academics
2137 4	Supplies and Materials		94,500		5,500		100,000		IB Career Fair and IBCC application, AVID, AP, Cambridge
2137 5	Other Expense		245,300		468,100		713,400		Exam fees for students
2137 6	FICA, Medicare, Pension & Insurance		23,800		900		24,700		
2137 8	Travel/Mileage		441,500		(49,200)		392,300		IB, AVID, AP, Cambridge
2137 9	Contracted Services		275,400		(7,200)		268,200		IB, AVID, AP, Cambridge
<b>2137</b>	<b>Function Total</b>	<b>1.0</b>	<b>1,193,100</b>	<b>-</b>	<b>422,500</b>	<b>1.0</b>	<b>1,615,600</b>		
2160	<b>PSYCHOLOGICAL SERVICES</b>								
2160 0	Salaries, Certificated	55.0	3,345,700	-	130,400	55.0	3,476,100		School Psychologists
2160 1	Salaries, Clerical	3.0	105,400	-	6,800	3.0	112,200		Senior Clerks
2160 4	Supplies and Materials		30,500		-		30,500		
2160 6	FICA, Medicare, Pension & Insurance		1,085,600		31,400		1,117,000		
2160 8	Travel/Mileage		15,500		-		15,500		
<b>2160</b>	<b>Function Total</b>	<b>58.0</b>	<b>4,582,700</b>	<b>-</b>	<b>168,600</b>	<b>58.0</b>	<b>4,751,300</b>		

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2170	<b>RESEARCH, ASSESSMENT, AND EVALUATION</b>								
2170	0	Salaries, Certificated	2.0	206,500	-	6,200	2.0	212,700	Exec. Director of Program Eval. & Assessment/Coord.-Data Coach
2170	1	Salaries, Clerical	2.0	81,400	-	3,900	2.0	85,300	Admin Assistant/Senior Clerk
2170	2	Salaries, Support	8.0	704,900	-	37,300	8.0	742,200	Coordinators/Advisor-Data Quality/Coach-Data/Analyst-Program Evaluation
2170	3	Salaries, Part-Time for testing		21,800		-		21,800	Part-time Testers
2170	4	Supplies and Materials		461,200		(30,700)		430,500	Testing materials/Exit exams/Surveying forms/Consent forms
2170	5	Other Expense		10,000		-		10,000	
2170	6	FICA, Medicare, Pension & Insurance		283,800		10,700		294,500	
2170	8	Travel/Mileage		10,000		-		10,000	
2170	9	Contracted Services		637,300		988,500		1,625,800	AIMSWEB/Text level assessments/NWEA Assessment bank/Add ACT test/Add MAP/Add Performance Matters
<b>2170</b>		<b>Function Total</b>	<b>12.0</b>	<b>2,416,900</b>	<b>-</b>	<b>1,015,900</b>	<b>12.0</b>	<b>3,432,800</b>	
2171	<b>CENTRAL LIBRARY INFORMATION SERVICES</b>								
2171	0	Salaries, Certificated	2.0	160,800	(1.0)	(51,000)	1.0	109,800	Lead Librarian/Training & Development Specialist/Move to 2203
2171	2	Salaries, Support	1.0	56,800	-	3,800	1.0	60,600	
2171	4	Supplies and Materials		204,000		(63,000)		141,000	NALA/TENN Share
2171	6	FICA, Medicare, Pension & Insurance		51,500		(20,000)		31,500	
2171	8	Travel/Mileage		26,000		(12,500)		13,500	
2171	9	Contracted Services		245,600		-		245,600	TLC software licenses/District research databases/EasyBib for secondary schools
<b>2171</b>		<b>Function Total</b>	<b>3.0</b>	<b>744,700</b>	<b>(1.0)</b>	<b>(142,700)</b>	<b>2.0</b>	<b>602,000</b>	
2174	<b>INFORMATION MANAGEMENT AND DECISION SUPPORT</b>								
2174	1	Salaries, Clerical	1.0	45,300	-	3,800	1.0	49,100	Secretary
2174	2	Salaries, Support	73.0	3,001,800	-	230,100	73.0	3,231,900	Coordinator-Data Quality & Integrity/Managers-Data Quality/Data Analyst/Specialists Data & Enrollment/Record Center personnel/Clerk/Dir-Information Mgmt. & Decision Support/Asst-Data
2174	3	Supplemental Earnings		10,000		-		10,000	Enrollment Centers
2174	4	Supplies and Materials		30,000		-		30,000	
2174	5	Other Expense		50,000		(20,000)		30,000	
2174	6	FICA, Medicare, Pension & Insurance		1,279,800		51,800		1,331,600	
2174	7	Equipment		5,000		20,000		25,000	
2174	8	Travel/Mileage		25,000		-		25,000	
<b>2174</b>		<b>Function Total</b>	<b>74.0</b>	<b>4,446,900</b>	<b>-</b>	<b>285,700</b>	<b>74.0</b>	<b>4,732,600</b>	

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2178	<b>INFORMATION TECHNOLOGY</b>								
2178	1	Salaries, Clerical	0.5	22,000	-	3,700	0.5	25,700	Administrative Assistant
2178	2	Salaries, Support	113.5	7,298,000	2.0	576,400	115.5	7,874,400	Exec Director/Technology Personnel/Add Technology Personnel
2178	4	Supplies and Materials		69,900		-		69,900	
2178	5	Other Expense		1,108,600		(600,700)		507,900	Computer repairs/Move to .9
2178	6	FICA, Medicare, Pension & Insurance		2,554,600		145,000		2,699,600	
2178	8	Travel/Mileage		61,600		-		61,600	
2178	9	Contracted Services		2,484,300		600,700		3,085,000	Chancery/Copier maintenance/Internet service/Licensing/Parent Callout Notification system/Move from .5
<b>2178</b>	<b>Function Total</b>		<b>114.0</b>	<b>13,599,000</b>	<b>2.0</b>	<b>725,100</b>	<b>116.0</b>	<b>14,324,100</b>	
2180	<b>TEXTBOOKS</b>								
2180	4	Supplies and Materials		3,003,100		(836,100)		2,167,000	Textbooks
2180	9	Contracted Services		90,000		-		90,000	Bindery
<b>2180</b>	<b>Function Total</b>		<b>-</b>	<b>3,093,100</b>	<b>-</b>	<b>(836,100)</b>	<b>-</b>	<b>2,257,000</b>	
2200	<b>DISTRICT STAFF DEVELOPMENT</b>								
2200	0	Salaries, Certificated Stipends	-	1,168,600	-	(45,600)	-	1,123,000	
2200	1	Salaries, Clerical Stipends	-	15,000	-	-	-	15,000	
2200	4	Supplies and Materials		150,000		(90,000)		60,000	Manuals/Forms/etc.
2200	5	Other Expense		100,000		54,500		154,500	
2200	6	Matching FICA, Medicare and Pension		183,800		-		183,800	
2200	8	Travel/Mileage		75,000		-		75,000	Conferences
2200	9	Contracted Services		960,000		348,000		1,308,000	K-12 Curriculum Framework/Model Schools/Unit Planning/Grading for Learning/Read 180/Add Institute for Learning
<b>2200</b>	<b>Function Total</b>		<b>-</b>	<b>2,652,400</b>	<b>-</b>	<b>266,900</b>	<b>-</b>	<b>2,919,300</b>	

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2203	<b>LEARNING TECHNOLOGY</b>							
2203 0	Salaries, Certificated	3.5	313,600	3.0	157,500	6.5	471,100	Exec. Director of Learning Tech/Tech Specialist Mgr./Coord. Instructional Designer/Coach-Clsrm Mgmt./Mgr.-Credit Recovery (120 day)/Move to 2050 & 3200/Add Instructional Technology Specialist
2203 1	Salaries, Clerical	2.0	93,000	-	7,500	2.0	100,500	Tech-AV/Senior Secretary
2203 2	Salaries, Support	8.0	406,500	1.0	83,900	9.0	490,400	Advisor-Technical Learning/Site Based Leaders/Facility Technician/Specialists Training & Multimedia Design/Move from 2171
2203 4	Supplies and Materials		80,000		15,000		95,000	
2203 5	Other Expense		15,000		(15,000)		-	
2203 6	FICA, Medicare, Pension & Insurance		256,900		89,300		346,200	
2203 8	Travel/Mileage		31,800		(1,800)		30,000	
2203 9	Contracted Services		2,152,500		(273,500)		1,879,000	Safari Montage/8th Grade Assessment/Room Scheduling/Virtual School Licenses/Blackboard/SchoolNet/PD360/Read180/Imagine Learning/Move to 2324.5
<b>2203</b>	<b>Function Total</b>	<b>13.5</b>	<b>3,349,300</b>	<b>4.0</b>	<b>62,900</b>	<b>17.5</b>	<b>3,412,200</b>	
2215	<b>PRINCIPAL LEADERSHIP</b>							
2215 0	Salaries, Certificated		-	1.0	115,400	1.0	115,400	Add Principal Exec - Lead
2215 6	FICA, Medicare, Pension & Insurance		-		29,000		29,000	
2215 9	Contracted Services		140,000		(55,000)		85,000	Staff Development partnership with Vanderbilt and Lipscomb
<b>2215</b>	<b>Function Total</b>	<b>-</b>	<b>140,000</b>	<b>1.0</b>	<b>89,400</b>	<b>1.0</b>	<b>229,400</b>	<b>NEW NAME</b>
2232	<b>LITERACY PROGRAM</b>							
2232 0	Salaries, Certificated	91.5	4,659,800	11.0	733,100	102.5	5,392,900	Director of Literacy/Interventionists (120 day)/Reading Recovery Teachers/Trainer/Coord-Reading Recovery/Interventionists/Add Reading Recovery Teachers
2232 1	Salaries, Clerical	2.0	60,000	-	5,800	2.0	65,800	Asst-Admin
2232 4	Supplies and Materials		451,100		(390,100)		61,000	Reading Recovery/Leveled Bookrooms/Read 180/Move to .5
2232 5	Other Expense		2,700		465,100		467,800	Move from .4
2232 6	Matching FICA, Medicare and Pension		1,350,300		235,100		1,585,400	
2232 8	Travel/Mileage		82,000		17,400		99,400	
2232 9	Contracted Services		289,100		32,600		321,700	Reading Recovery/Literacy Partnership
<b>2232</b>	<b>Function Total</b>	<b>93.5</b>	<b>6,895,000</b>	<b>11.0</b>	<b>1,099,000</b>	<b>104.5</b>	<b>7,994,000</b>	

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2240	<b>SUPPLEMENTARY TEACHER PAY</b>							
2240 0	Salaries, Certificated	-	400,000	-	(100,000)	-	300,000	Negotiated pay for teachers covering classes with no substitute teacher
2240 6	Matching FICA, Medicare and Pension		67,500		(17,000)		50,500	
<b>2240</b>	<b>Function Total</b>	<b>-</b>	<b>467,500</b>	<b>-</b>	<b>(117,000)</b>	<b>-</b>	<b>350,500</b>	
2282	<b>STEAM (SCIENCE TECHNOLOGY ENGINEERING ART MATHEMATICS)</b>							
2282 0	Salaries, Certificated	1.0	93,000	-	5,300	1.0	98,300	Director of STEAM
2282 2	Salaries, Support	3.0	166,000	-	7,700	3.0	173,700	Mgr. - Hands on Science/HOS Warehouse personnel
2282 3	Supplemental Earnings		-		16,500		16,500	
2282 4	Supplies and Materials		7,000		-		7,000	
2282 5	Other Expense		314,000		-		314,000	School Competitions/Robotic Resources/STEAM Presentations/Science Kits
2282 6	FICA, Medicare, Pension & Insurance		89,000		2,900		91,900	
2282 7	Equipment		83,000		83,500		166,500	STEAM equipment
2282 8	Travel/Mileage		10,000		-		10,000	State HUB for STEAM program
2282 9	Contracted Services		86,000		2,277,200		2,363,200	Professional Development/Microscope repairs/Contracted Temporary staff/Add Middle School STEAM
<b>2282</b>	<b>Function Total</b>	<b>4.0</b>	<b>848,000</b>	<b>-</b>	<b>2,393,100</b>	<b>4.0</b>	<b>3,241,100</b>	<b>NEW NAME</b>
2310	<b>PRINCIPALS</b>							
2310 0	Salaries, Principals/Asst Principals	283.0	24,778,400	(2.0)	(427,200)	281.0	24,351,200	Principals and Assistant Principals
2310 1	Salaries, Clerical	413.5	10,663,400	(4.0)	1,486,100	409.5	12,149,500	Secretaries/Bookkeepers/Clerks/General Assistants
2310 6	FICA, Medicare, Pension & Insurance		12,759,100		577,400		13,336,500	
2310 8	Travel/Mileage		55,900		-		55,900	Mileage for staff
<b>2310</b>	<b>Function Total</b>	<b>696.5</b>	<b>48,256,800</b>	<b>(6.0)</b>	<b>1,636,300</b>	<b>690.5</b>	<b>49,893,100</b>	
2311	<b>COUNSELING SERVICES</b>							
2311 0	Salaries, Certificated	205.3	11,599,600	5.2	1,091,300	210.5	12,690,900	School Counselors
2311 4	Supplies and Materials		19,700		-		19,700	
2311 6	FICA, Medicare, Pension & Insurance		3,515,000		281,000		3,796,000	
<b>2311</b>	<b>Function Total</b>	<b>205.3</b>	<b>15,134,300</b>	<b>5.2</b>	<b>1,372,300</b>	<b>210.5</b>	<b>16,506,600</b>	
2312	<b>LIBRARY SERVICES</b>							
2312 0	Salaries, Librarians	126.5	7,118,000	(2.0)	(27,300)	124.5	7,090,700	Librarians
2312 1	Salaries, Clerical	65.0	1,288,600	-	44,500	65.0	1,333,100	Library Clerks
2312 3	Supplemental Earnings		5,900		-		5,900	
2312 6	FICA, Medicare, Pension & Insurance		3,114,700		44,700		3,159,400	
<b>2312</b>	<b>Function Total</b>	<b>191.5</b>	<b>11,527,200</b>	<b>(2.0)</b>	<b>61,900</b>	<b>189.5</b>	<b>11,589,100</b>	

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2313	<b>SUBSTITUTES - REGULAR/CTE</b>							
2313 0	Salaries, Certificated Substitute	-	6,849,100	-	-	-	6,849,100	
2313 1	Salaries, Clerical Substitute	-	67,000	-	-	-	67,000	
2313 2	Salaries, Ed Assistant Substitute	-	24,200	-	-	-	24,200	
2313 6	Matching FICA and Medicare		537,700		-		537,700	
2313 8	Travel/Mileage		500		-		500	
<b>2313</b>	<b>Function Total</b>	<b>-</b>	<b>7,478,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,478,500</b>	
2314	<b>HEALTH SERVICES</b>							
2314 0	Salaries, Certificated	1.5	148,200	-	5,400	1.5	153,600	Director of Student Health/Coord. (120 day)
2314 1	Salaries, Clerical	1.0	41,600	-	2,400	1.0	44,000	Senior Secretary
2314 3	Supplemental Earnings		60,000		-		60,000	Medication Dispensing Stipends
2314 4	Supplies and Materials		22,000		-		22,000	Screening form labels/Epi-pen supplies
2314 5	Other Expense		2,000		-		2,000	504 Program
2314 6	FICA, Medicare, Pension & Insurance		55,600		1,600		57,200	
2314 8	Travel/Mileage		1,000		-		1,000	
2314 9	Contracted Services		4,771,000		-		4,771,000	Metro Health Dept./Vanderbilt/Bus Driver physicals
<b>2314</b>	<b>Function Total</b>	<b>2.5</b>	<b>5,101,400</b>	<b>-</b>	<b>9,400</b>	<b>2.5</b>	<b>5,110,800</b>	
2315	<b>SUBSTITUTES - SPECIAL EDUCATION</b>							
2315 0	Salaries, Certificated Substitute	-	550,000	-	(114,100)	-	435,900	
2315 2	Salaries, Ed Assistant Substitute	-	340,000	-	-	-	340,000	
2315 6	Matching FICA and Medicare		73,100		(8,800)		64,300	
<b>2315</b>	<b>Function Total</b>	<b>-</b>	<b>963,100</b>	<b>-</b>	<b>(122,900)</b>	<b>-</b>	<b>840,200</b>	
2316	<b>SCHOOL FUNDING ALLOCATION</b>							
2316 4	School Discretionary Funds		9,590,100		-		9,590,100	Library materials/Instructional & Admin supplies/Copier paper/School Based Budgeting
<b>2316</b>	<b>Function Total</b>	<b>-</b>	<b>9,590,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,590,100</b>	

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2320	<b>REGULAR TEACHING</b>								
2320	0	Salaries, Teacher	3,719.0	198,691,600	51.8	(31,800)	3,770.8	198,659,800	Classroom/Art/Music and Physical Education Teachers /Extended Day & Enhanced Option/Move MMU teachers to 2350/Add Gifted & Talented Teachers/Add Instructional Specialist - Literacy
2320	4	Supplies and Materials		1,348,000		-		1,348,000	Teacher BEP and CTE supply funds
2320	5	Other Expense		319,000		-		319,000	SACS fees/instructional supplies/SACS visitation for 12 schools/Residential facility educational services
2320	6	FICA, Medicare, Pension & Insurance		65,438,000		939,500		66,377,500	
2320	8	Travel/Mileage		20,000		-		20,000	
2320	9	Contracted Services		1,131,400		-		1,131,400	Hume-Fogg parking/PE & Science equipment repairs/Planetarium maintenance/All-StarTraining laptops for teachers
<b>2320</b>		<b>Function Total</b>	<b>3,719.0</b>	<b>266,948,000</b>	<b>51.8</b>	<b>907,700</b>	<b>3,770.8</b>	<b>267,855,700</b>	
2321	<b>PRE-K INSTRUCTION</b>								
2321	0	Salaries, Teacher	52.7	2,895,700	1.0	388,300	53.7	3,284,000	Pre-Kindergarten Teachers/Move from 2328
2321	2	Salaries, Educational Assistant	52.7	1,216,300	1.0	94,500	53.7	1,310,800	Pre-Kindergarten Educational Assistants/Move from 2328
2321	4	Supplies and Materials		246,000		-		246,000	\$25 per Pre-Kindergarten student allocation/Brigance testing
2321	6	FICA, Medicare, Pension & Insurance		1,631,900		235,700		1,867,600	
2321	8	Travel/Mileage		500		-		500	
<b>2321</b>		<b>Function Total</b>	<b>105.4</b>	<b>5,990,400</b>	<b>2.0</b>	<b>718,500</b>	<b>107.4</b>	<b>6,708,900</b>	
2322	<b>CLASSROOM PREPARATION PAY</b>								
2322	0	Salaries, Classroom Prep	-	570,000	-	-	-	570,000	\$100 per Teacher for room setup
2322	6	Matching FICA, Medicare and Pension		95,200		-		95,200	
<b>2322</b>		<b>Function Total</b>	<b>-</b>	<b>665,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>665,200</b>	



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2323	<b>ENGLISH LEARNERS - SUPERVISION</b>								
2323	0	Salaries, Certificated	8.5	606,700	-	20,200	8.5	626,900	EL Exec Director/EL Assessors/Director of EL Services
2323	1	Salaries, Clerical	2.0	71,900	-	5,700	2.0	77,600	Senior Secretary/Secretary for Transition Team
2323	2	Salaries, Support	19.0	762,200	(1.0)	(37,100)	18.0	725,100	Program Coordinators/Program Assistant/Registrars/Language Translation Specialists/Move to 3250
2323	4	Supplies and Materials		18,500		-		18,500	Translation headsets
2323	5	Other Expense		11,000		-		11,000	
2323	6	FICA, Medicare, Pension & Insurance		415,000		(11,100)		403,900	
2323	8	Travel/Mileage		3,500		-		3,500	
<b>2323</b>		<b>Function Total</b>	<b>29.5</b>	<b>1,888,800</b>	<b>(1.0)</b>	<b>(22,300)</b>	<b>28.5</b>	<b>1,866,500</b>	
2324	<b>ENGLISH LEARNERS</b>								
2324	0	Salaries, Teacher	201.5	12,414,500	31.0	1,412,300	232.5	13,826,800	English Language Learner Teachers/Summer School/After School Tutoring/Community nights/Add teachers
2324	2	Salaries, Support	62.0	1,597,300	(57.0)	(1,250,300)	5.0	347,000	Parent Outreach Translators/Tutors/Move Parent Outreach Translator to 3250
2324	3	Salaries, Supplemental Earnings	-	569,000	-	-	-	569,000	
2324	4	Supplies and Materials		109,800		-		109,800	EL Teacher BEP and CTE supply funds
2324	6	FICA, Medicare, Pension & Insurance		2,830,400		(173,800)		2,656,600	
2324	8	Travel/Mileage		30,000		-		30,000	Mileage for staff
2324	9	Contracted Services		25,500		273,500		299,000	Translation services/After School program
<b>2324</b>		<b>Function Total</b>	<b>263.5</b>	<b>17,576,500</b>	<b>(26.0)</b>	<b>261,700</b>	<b>237.5</b>	<b>17,838,200</b>	
2328	<b>EARLY LEARNING CENTERS</b>								
2328	0	Salaries, Teacher	37.3	2,192,200	(6.9)	(434,900)	30.4	1,757,300	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists/Reduce staff/Move 1 to 2321
2328	1	Salaries, Clerical	6.0	194,600	-	-	6.0	194,600	Secretary-Bookkeepers/General Assistants
2328	2	Salaries, Support	29.0	640,500	(3.0)	(26,900)	26.0	613,600	Program Director/Educational Assistants/Special Education Assistants/Reduce staff/Move 1 to 2321
2328	4	Supplies and Materials		296,300		(134,300)		162,000	
2328	5	Other Expense		129,000		(49,000)		80,000	
2328	6	FICA, Medicare, Pension & Insurance		1,204,900		(326,200)		878,700	
2328	8	Travel/Mileage		6,300		(6,300)		-	
2328	9	Contracted Services		636,200		(356,200)		280,000	Global Edu. Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
<b>2328</b>		<b>Function Total</b>	<b>72.3</b>	<b>5,300,000</b>	<b>(9.9)</b>	<b>(1,333,800)</b>	<b>62.4</b>	<b>3,966,200</b>	<b>See Document # 4</b>

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
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Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2332	<b>ACADEMIES OF NASHVILLE (AON)</b>							
2332 0	Salaries, Certificated	1.0	104,300	-	4,100	1.0	108,400	Director of Career Academies
2332 2	Salaries, Support	1.0	77,700	-	5,300	1.0	83,000	SLC Program Mgr.
2332 4	Supplies and Materials		75,000		-		75,000	Supplies for 42 Academies
2332 5	Other Expense		155,100		492,000		647,100	Accreditation fees/Marketing/Add certification test and dual credit fees for students
2332 6	FICA, Medicare, Pension & Insurance		26,400		2,200		28,600	
2332 8	Travel/Mileage		54,200		-		54,200	Freshman Seminar College Visits/Career Fair Buses
<b>2332</b>	<b>Function Total</b>	<b>2.0</b>	<b>492,700</b>	<b>-</b>	<b>503,600</b>	<b>2.0</b>	<b>996,300</b>	<b>NEW NAME</b>
2334	<b>INSTRUCTIONAL SUPPORT - OTHER</b>							
2334 0	Salaries, Certificated	150.9	7,946,900	-	(147,900)	150.9	7,799,000	Coaches/Interventionist/Spec-Instructional
2334 2	Salaries, Support	55.9	1,110,500	-	32,500	55.9	1,143,000	Aide-Instructional/Tutors
2334 6	FICA, Medicare, Pension & Insurance		3,031,100		83,800		3,114,900	
<b>2334</b>	<b>Function Total</b>	<b>206.8</b>	<b>12,088,500</b>	<b>-</b>	<b>(31,600)</b>	<b>206.8</b>	<b>12,056,900</b>	
2335	<b>PUPIL SUPPORT - OTHER</b>							
2335 0	Salaries, Certificated	13.5	711,400	-	20,500	13.5	731,900	Social Workers/Facilitator-Sch Improve Leads/Spec-Family Engagement
2335 2	Salaries, Support	8.0	357,300	-	8,900	8.0	366,200	Non-Certificated: Facilitator-Sch Improve Leads/Spec-Family Engagement/Asst-Social & Emotional
2335 6	FICA, Medicare, Pension & Insurance		291,000		10,400		301,400	
<b>2335</b>	<b>Function Total</b>	<b>21.5</b>	<b>1,359,700</b>	<b>-</b>	<b>39,800</b>	<b>21.5</b>	<b>1,399,500</b>	
2336	<b>VANDERBILT MATH &amp; SCIENCE PROGRAM</b>							
2336 9	Contracted Services		1,145,000		4,500		1,149,500	Math & Science program/Move from 2080
<b>2336</b>	<b>Function Total</b>	<b>-</b>	<b>1,145,000</b>	<b>-</b>	<b>4,500</b>	<b>-</b>	<b>1,149,500</b>	

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Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2350	<b>MUSIC MAKES US</b>							
2350 0	Salaries, Certificated	1.0	92,500	14.5	766,800	15.5	859,300	Coordinator of Music & Fine Arts/Add MMU Teachers/Add Coordinator Visual Arts
2350 1	Salaries, Clerical	1.0	41,800	-	2,500	1.0	44,300	Senior Secretary
2350 2	Salaries, Support	3.0	189,400	-	10,700	3.0	200,100	Director of MMU Program/Music Instrument Repairmen
2350 3	Supplemental Earnings		10,000		-		10,000	Stipends for Teachers for Music Makes Us
2350 4	Supplies and Materials		215,000		5,000		220,000	Band Uniforms/supplies/instrument parts
2350 6	FICA, Medicare, Pension & Insurance		98,500		261,900		360,400	
2350 8	Travel/Mileage		10,000		-		10,000	
2350 9	Contracted Services		235,000		(5,000)		230,000	MMU piano tuning/string repair/guitar repair/guest conductors/Indoor Percussion contractors/DPEI
<b>2350</b>	<b>Function Total</b>	<b>5.0</b>	<b>892,200</b>	<b>14.5</b>	<b>1,041,900</b>	<b>19.5</b>	<b>1,934,100</b>	
2371	<b>CAMPUS SUPERVISORS</b>							
2371 2	Salaries, Campus Supervisors	90.0	2,010,300	-	140,800	90.0	2,151,100	Campus Supervisors for MS & HS
2371 3	Supplemental Earnings		5,000		-		5,000	After school events
2371 4	Supplies and Materials		15,000		-		15,000	AED equipment and uniforms
2371 5	Other Expense		2,000		-		2,000	
2371 6	FICA, Medicare, Pension & Insurance		1,055,100		36,900		1,092,000	
2371 8	Travel/Mileage		6,000		-		6,000	
<b>2371</b>	<b>Function Total</b>	<b>90.0</b>	<b>3,093,400</b>	<b>-</b>	<b>177,700</b>	<b>90.0</b>	<b>3,271,100</b>	
2395	<b>HOMEWORK HOTLINE</b>							
2395 0	Salaries, Certificated		70,100		9,000		79,100	Move from 2080
2395 6	FICA, Medicare, Pension		9,900		1,000		10,900	
<b>2395</b>	<b>Function Total</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>90,000</b>	
2505	<b>CAREER &amp; TECHNICAL EDUCATION SUPERVISION</b>							
2505 0	Salaries, Certificated	2.0	182,500	-	6,500	2.0	189,000	Coordinators of CTE Education Program
2505 1	Salaries, Clerical	1.0	50,800	-	4,000	1.0	54,800	Manager - CTE Program
2505 4	Supplies and Materials		2,500		-		2,500	
2505 6	FICA, Medicare, Pension & Insurance		60,200		2,400		62,600	
2505 8	Travel/Mileage		1,000		-		1,000	
<b>2505</b>	<b>Function Total</b>	<b>3.0</b>	<b>297,000</b>	<b>-</b>	<b>12,900</b>	<b>3.0</b>	<b>309,900</b>	

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2520	<b>CAREER &amp; TECHNICAL EDUCATION</b>								
2520	0	Salaries, Teacher	133.5	4,157,300	-	139,700	133.5	4,297,000	CTE Classroom Teachers
2520	4	Supplies and Materials		197,500		-		197,500	
2520	5	Other Expense		25,000		-		25,000	Equipment repairs
2520	6	FICA, Medicare, Pension & Insurance		1,223,700		67,700		1,291,400	
<b>2520</b>		<b>Function Total</b>	<b>133.5</b>	<b>5,603,500</b>	<b>-</b>	<b>207,400</b>	<b>133.5</b>	<b>5,810,900</b>	
2555	<b>METROPOLITAN GOVERNMENT IT CHARGES</b>								
2555	9	Contracted Services		2,184,500		(69,100)		2,115,400	IT internal service fees
<b>2555</b>		<b>Function Total</b>	<b>-</b>	<b>2,184,500</b>	<b>-</b>	<b>(69,100)</b>	<b>-</b>	<b>2,115,400</b>	
2600	<b>ALTERNATIVE LEARNING CENTERS</b>								
2600	0	Salaries, Certificated	39.0	2,080,300	-	(3,400)	39.0	2,076,900	ALC Principals/Asst. Principal/Teachers/Counselors
2600	1	Salaries, Clerical	3.0	87,800	-	-	3.0	87,800	Secretary/Bookkeepers/Clerical staff
2600	2	Salaries, Support	4.0	85,500	-	100	4.0	85,600	Campus Supervisors/ISSMonitors
2600	4	Supplies and Materials		110,900		(80,100)		30,800	
2600	6	FICA, Medicare, Pension & Insurance		894,600		(600)		894,000	
2600	8	Travel/Mileage		400		-		400	
<b>2600</b>		<b>Function Total</b>	<b>46.0</b>	<b>3,259,500</b>	<b>-</b>	<b>(84,000)</b>	<b>46.0</b>	<b>3,175,500</b>	<b>See Document # 5</b>
2650	<b>NON-TRADITIONAL SCHOOLS</b>								
2650	0	Salaries, Certificated	81.3	4,847,300	-	139,400	81.3	4,986,700	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650	1	Salaries, Clerical	14.0	410,900	-	26,500	14.0	437,400	Secretary/Bookkeepers/Clerks
2650	2	Salaries, Support	4.0	80,000	-	5,300	4.0	85,300	Campus Supervisor
2650	4	Supplies and Materials		243,700		(116,700)		127,000	Move to .5
2650	5	Other Expense		21,300		123,400		144,700	Move from .4
2650	6	FICA, Medicare, Pension & Insurance		1,936,300		21,800		1,958,100	
2650	8	Travel/Mileage		26,700		(6,700)		20,000	
2650	9	Contracted Services		51,500		-		51,500	Contracts: Nashville State for Middle College Program/Big Picture Company
<b>2650</b>		<b>Function Total</b>	<b>99.3</b>	<b>7,617,700</b>	<b>-</b>	<b>193,000</b>	<b>99.3</b>	<b>7,810,700</b>	<b>See Document # 6</b>

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Account #	Account Name		Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2710	<b>STUDENT ASSIGNMENT PLAN</b>								
2710 0	Salaries, Certificated		47.5	2,641,500	-	244,200	47.5	2,885,700	School Counselors/Teachers/Family & Community Engagement Coordinator/Pre-K Teacher
2710 2	Salaries, Support		25.0	522,700	-	34,700	25.0	557,400	Bus Drivers/Pre-K Educational Assistant
2710 3	Supplemental Earnings			1,190,600		-		1,190,600	Differentiated Pay
2710 4	Supplies and Materials			295,200		58,200		353,400	Fuel
2710 6	FICA, Medicare, Pension & Insurance			1,011,200		23,900		1,035,100	
<b>2710</b>	<b>Function Total</b>		<b>72.5</b>	<b>5,661,200</b>	<b>-</b>	<b>361,000</b>	<b>72.5</b>	<b>6,022,200</b>	<b>See Document # 7</b>
2711	<b>SPECIAL EDUCATION SCHOOL COUNSELING</b>								
2711 0	Salaries, Certificated		2.0	121,700	-	4,700	2.0	126,400	School Counselor (Cora Howe, Harris Hillman)
2711 6	FICA, Medicare, Pension & Insurance			39,000		1,200		40,200	
<b>2711</b>	<b>Function Total</b>		<b>2.0</b>	<b>160,700</b>	<b>-</b>	<b>5,900</b>	<b>2.0</b>	<b>166,600</b>	
2805	<b>SPECIAL EDUCATION SUPERVISION</b>								
2805 0	Salaries, Certificated		4.0	399,300	-	13,000	4.0	412,300	Exec Director/Director/Coordinators of Special Education & Psychology
2805 1	Salaries, Clerical		8.0	322,700	-	20,800	8.0	343,500	Program Assistant/Secretary/Clerks
2805 4	Supplies and Materials			18,000		-		18,000	
2805 6	FICA, Medicare, Pension & Insurance			236,000		7,200		243,200	
2805 8	Travel/Mileage			5,000		-		5,000	
2805 9	Contracted Services			70,000		-		70,000	Stellar Therapy
<b>2805</b>	<b>Function Total</b>		<b>12.0</b>	<b>1,051,000</b>	<b>-</b>	<b>41,000</b>	<b>12.0</b>	<b>1,092,000</b>	
2810	<b>SPECIAL EDUCATION PRINCIPALS</b>								
2810 0	Salaries, Certificated		3.0	312,700	-	10,400	3.0	323,100	Principals for Special Ed Schools
2810 1	Salaries, Clerical		6.0	169,700	-	9,200	6.0	178,900	School Secretary/Bookkeepers/General Assistants
2810 6	Matching FICA, Pension & Insurance			163,900		4,300		168,200	
<b>2810</b>	<b>Function Total</b>		<b>9.0</b>	<b>646,300</b>	<b>-</b>	<b>23,900</b>	<b>9.0</b>	<b>670,200</b>	

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Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2820	<b>SPECIAL EDUCATION TEACHING</b>							
2820 0	Salaries, Teacher	637.0	31,837,300	-	411,600	637.0	32,248,900	Classroom Special Ed/Speech/Vision & Hearing Teachers
2820 2	Salaries, Support	616.0	12,470,900	-	897,900	616.0	13,368,800	Special Ed Assistants/Occupational Therapists/Physical Therapists/Interpreters for the Deaf/Audiologist
2820 4	Supplies and Materials		413,500		-		413,500	Teacher BEP and CTE supply funds
2820 6	FICA, Medicare, Pension & Insurance		14,999,400		569,000		15,568,400	
2820 7	Equipment		61,400		-		61,400	
2820 8	Travel/Mileage		113,600		-		113,600	
2820 9	Contracted Services		6,500,000		(200,000)		6,300,000	Contracts to provide services to Special Ed students
<b>2820</b>	<b>Function Total</b>	<b>1,253.0</b>	<b>66,396,100</b>	<b>-</b>	<b>1,678,500</b>	<b>1,253.0</b>	<b>68,074,600</b>	
2999	<b>CAREER LADDER</b>							
2999 0	Salaries, Certificated	-	1,288,700	-	(257,000)	-	1,031,700	
2999 6	Matching FICA, Medicare and Pension		211,300		(43,000)		168,300	
<b>2999</b>	<b>Function Total</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>(300,000)</b>	<b>-</b>	<b>1,200,000</b>	<b>State Flow Thru Program</b>
<b>TOTAL CURRICULUM AND INSTRUCTION</b>		<b>7,742.3</b>	<b>567,646,200</b>	<b>18.1</b>	<b>11,141,400</b>	<b>7,760.4</b>	<b>578,787,600</b>	
3000	<b>ATTENDANCE AND SOCIAL SERVICES</b>							
3100	<b>ATTENDANCE SERVICES</b>							
3100 0	Salaries, Certificated	1.0	113,900	-	3,400	1.0	117,300	Exec Director Student Services
3100 1	Salaries, Clerical	1.0	33,600	-	2,500	1.0	36,100	Senior Secretary/Senior Clerk
3100 2	Salaries, Support	2.0	69,400	17.0	565,500	19.0	634,900	FAYSA/Court Liaison (for MSAC)/Move from 3210
3100 4	Supplies and Materials		-		5,000		5,000	
3100 5	Other Expense		7,000		(5,000)		2,000	Professional Development/Attendance Conferences
3100 6	FICA, Medicare, Pension & Insurance		86,400		283,000		369,400	
3100 8	Travel/Mileage		3,000		-		3,000	
<b>3100</b>	<b>Function Total</b>	<b>4.0</b>	<b>313,300</b>	<b>17.0</b>	<b>854,400</b>	<b>21.0</b>	<b>1,167,700</b>	

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Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
3200	<b>SOCIAL AND EMOTIONAL LEARNING</b>							
3200 0	Salaries, Certificated	-	-	2.0	167,700	2.0	167,700	Move Director from 2080/Move Coord from 2203
3200 2	Salaries, Support	-	-	6.0	427,500	6.0	427,500	Move Spec-Restorative Practice from 2060/Move Coord from 3210 & 3250
3200 6	FICA, Medicare, Pension & Insurance	-	-		189,500		189,500	
<b>3200</b>	<b>Function Total</b>	<b>-</b>	<b>-</b>	<b>8.0</b>	<b>784,700</b>	<b>8.0</b>	<b>784,700</b>	<b>NEW FUNCTION</b>
3210	<b>CLUSTER BASED STUDENT SUPPORT</b>							
3210 0	Salaries, Certificated	48.0	2,810,900	-	119,300	48.0	2,930,200	Coordinator of Social Services/Social Workers
3210 1	Salaries, Clerical	1.0	39,700	-	1,200	1.0	40,900	Central Intake Assistant
3210 2	Salaries, Support	31.0	1,508,600	(18.0)	(543,700)	13.0	964,900	Applied Behavior Specialists/Specialist - Truancy-LD/Move Specialist-Truancy to 3100/Move Coord to 3200
3210 3	Salaries, Part-time for FARM count		700		-		700	
3210 4	Supplies and Materials		42,000		2,000		44,000	
3210 6	FICA, Medicare, Pension & Insurance		1,518,200		(257,300)		1,260,900	
3210 8	Travel/Mileage		45,000		36,000		81,000	Travel-home visits and cluster meetings
3210 9	Contracted Services		38,000		(38,000)		-	Professional Development
<b>3210</b>	<b>Function Total</b>	<b>80.0</b>	<b>6,003,100</b>	<b>(18.0)</b>	<b>(680,500)</b>	<b>62.0</b>	<b>5,322,600</b>	
3250	<b>FAMILY &amp; COMMUNITY SERVICES</b>							
3250 1	Salaries, Clerical	1.0	35,000	-	1,000	1.0	36,000	Secretary
3250 2	Salaries, Support	15.0	978,200	57.0	1,349,400	72.0	2,327,600	Director of Family & Community Services/Family Involvement Specialists/Community Outreach Specialists/Move Parent Outreach Translators from 2324
3250 3	Supplemental Earnings		-		-		-	
3250 4	Supplies and Materials		26,000		-		26,000	
3250 5	Other Expense		5,000		-		5,000	Community Outreach Events
3250 6	FICA, Medicare, Pension & Insurance		347,500		803,400		1,150,900	
3250 8	Travel/Mileage		40,000		-		40,000	Travel-home visits and cluster meetings
3250 9	Contracted Services		15,000		(12,100)		2,900	License/Event rentals
<b>3250</b>	<b>Function Total</b>	<b>16.0</b>	<b>1,446,700</b>	<b>57.0</b>	<b>2,141,700</b>	<b>73.0</b>	<b>3,588,400</b>	

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3260	<b>COMMUNITY ACHIEVES</b>							
3260 0	Salaries, Certificated	1.0	98,100	-	5,400	1.0	103,500	Coordinator Community Achieves
3260 1	Salaries, Clerical	1.0	38,400	-	1,900	1.0	40,300	Secretary
3260 2	Salaries, Support	18.0	788,900	-	43,100	18.0	832,000	Mgr. - Community Achieves
3260 4	Supplies and Materials		45,000		-		45,000	
3260 5	Other Expense		32,000		-		32,000	
3260 6	FICA, Medicare, Pension & Insurance		375,500		11,000		386,500	
3260 8	Travel/Mileage		30,000		-		30,000	
3260 9	Contracted Services		190,000		-		190,000	
<b>3260</b>	<b>Function Total</b>	<b>20.0</b>	<b>1,597,900</b>	<b>-</b>	<b>61,400</b>	<b>20.0</b>	<b>1,659,300</b>	
<b>TOTAL ATTENDANCE AND SOCIAL SERVICES</b>		<b>120.0</b>	<b>9,361,000</b>	<b>64.0</b>	<b>3,161,700</b>	<b>184.0</b>	<b>12,522,700</b>	
4000	<b>TRANSPORTATION</b>							
4110	<b>TRANSPORTATION SUPERVISION</b>							
4110 1	Salaries, Clerical	4.0	164,600	-	6,400	4.0	171,000	Senior Secretary/Clerks
4110 2	Salaries, Support	41.0	2,142,700	-	72,300	41.0	2,215,000	Director of Transportation/Coordinators-Transportation/Supervisors-Transportation/Managers-Transportation/Dispatchers/Transportation Specialists/Driver Trainers/Custodian of the Rosters/Admin-System
4110 3	Supplemental Earnings		20,100		96,700		116,800	Move from .2
4110 4	Supplies and Materials		37,900		-		37,900	
4110 5	Other Expense		18,500		-		18,500	
4110 6	FICA, Medicare, Pension & Insurance		845,000		38,900		883,900	
4110 8	Travel/Mileage		5,900		-		5,900	
4110 9	Contracted Services		106,700		-		106,700	
<b>4110</b>	<b>Function Total</b>	<b>45.0</b>	<b>3,341,400</b>	<b>-</b>	<b>214,300</b>	<b>45.0</b>	<b>3,555,700</b>	
4130	<b>OPERATION OF SCHOOL BUSES</b>							
4130 2	Salaries, Support	308.0	6,559,000	-	(218,300)	308.0	6,340,700	Regular Ed Drivers
4130 3	Supplemental Earnings		26,100		466,800		492,900	Move from .2
4130 4	Supplies and Materials		2,393,600		(20,100)		2,373,500	Fuel
4130 6	FICA, Medicare, Pension & Insurance		3,547,000		94,700		3,641,700	
4130 9	Contracted Services		982,000		-		982,000	
<b>4130</b>	<b>Function Total</b>	<b>308.0</b>	<b>13,507,700</b>	<b>-</b>	<b>323,100</b>	<b>308.0</b>	<b>13,830,800</b>	



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Account #	Account Name		Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
4131	<b>OPERATION OF SPECIAL EDUCATION BUSES</b>								
4131	2	Salaries, Support	206.0	4,853,200	-	(322,100)	206.0	4,531,100	Special Ed Drivers
4131	3	Supplemental Earnings		180,200		434,600		614,800	Special Ed Pre-K mid-day routes/Move from .2
4131	6	FICA, Medicare, Pension & Insurance		2,523,600		55,600		2,579,200	
<b>4131</b>		<b>Function Total</b>	<b>206.0</b>	<b>7,557,000</b>	<b>-</b>	<b>168,100</b>	<b>206.0</b>	<b>7,725,100</b>	
4137	<b>BUS MONITORS</b>								
4137	2	Salaries, Support	252.0	3,884,400	-	(192,500)	252.0	3,691,900	Bus Monitors
4137	3	Supplemental Earnings		-		351,500	-	351,500	Move from .2
4137	6	FICA, Medicare, Pension & Insurance		2,304,000		57,300		2,361,300	
<b>4137</b>		<b>Function Total</b>	<b>252.0</b>	<b>6,188,400</b>	<b>-</b>	<b>216,300</b>	<b>252.0</b>	<b>6,404,700</b>	
4160	<b>MAINTENANCE OF VEHICLES</b>								
4160	1	Salaries, Clerical	2.0	57,500	-	3,200	2.0	60,700	Clerks
4160	2	Salaries, Support	33.0	1,432,800	-	(59,500)	33.0	1,373,300	Shop Manager/Shop Foreman/Service Writer/Mechanics
4160	3	Supplemental Earnings		37,800		150,000		187,800	Move from .2
4160	4	Supplies and Materials		2,490,900		74,700		2,565,600	Tires/Bus Parts/Maint & Repair
4160	5	Other Expense		658,900		19,800		678,700	Tires/Bus Parts/Maint & Repair
4160	6	FICA, Medicare, Pension & Insurance		613,800		20,900		634,700	
4160	8	Travel/Mileage		4,800		-		4,800	
<b>4160</b>		<b>Function Total</b>	<b>35.0</b>	<b>5,296,500</b>	<b>-</b>	<b>209,100</b>	<b>35.0</b>	<b>5,505,600</b>	
4319	<b>MTA BUS PASSES</b>								
4319	2	Salaries, Support	1.5	123,900	-	-	1.5	123,900	MTA assignment- temporary service for student ID badges
4319	4	Supplies and Materials		75,000		-		75,000	Badges
4319	6	FICA, Medicare, Pension & Insurance		44,800		-		44,800	
4319	9	Contracted Services		750,600		-		750,600	MTA Bus Passes
<b>4319</b>		<b>Function Total</b>	<b>1.5</b>	<b>994,300</b>	<b>-</b>	<b>-</b>	<b>1.5</b>	<b>994,300</b>	
<b>TOTAL TRANSPORTATION</b>			<b>847.5</b>	<b>36,885,300</b>	<b>-</b>	<b>1,130,900</b>	<b>847.5</b>	<b>38,016,200</b>	

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5000	<b>OPERATION OF PLANT</b>							
5120	<b>PORTABLE MOVING</b>							
5120	9 Moving of Portables		455,000		-		455,000	
<b>5120</b>	<b>Function Total</b>	-	<b>455,000</b>	-	-	-	<b>455,000</b>	
5212	<b>CUSTODIAL AND GROUNDS SERVICES</b>							
5212	9 Contracted Services		20,730,800		652,900		21,383,700	Contracted Services
<b>5212</b>	<b>Function Total</b>	-	<b>20,730,800</b>	-	<b>652,900</b>	-	<b>21,383,700</b>	
	<b>UTILITY SERVICES</b>							
5220	5 Utility Services, Natural Gas		2,996,200		-		2,996,200	
5230	5 Utility Services, Water & Sewer		2,965,900		-		2,965,900	
5240	5 Utility Services, Electricity		20,669,400		(2,169,400)		18,500,000	
5250	5 Utility Services, Telephones		1,317,000		(300,000)		1,017,000	
5260	5 Utility Services, Waste Disposal		925,100		37,000		962,100	
	<b>Function Total</b>	-	<b>28,873,600</b>	-	<b>(2,432,400)</b>	-	<b>26,441,200</b>	
5280	<b>RADIO TRANSMISSION</b>							
5280	5 Other Expense		282,600		(5,800)		276,800	Metro's Radio Shop - Internal service fee
<b>5280</b>	<b>Function Total</b>	-	<b>282,600</b>	-	<b>(5,800)</b>	-	<b>276,800</b>	
5315	<b>FIXED ASSET AND INVENTORY CONTROL</b>							
5315	1 Salaries, Clerical	2.0	88,100	-	7,100	2.0	95,200	Senior Control Clerks
5315	2 Salaries, Support	27.0	1,177,400	(2.0)	4,100	25.0	1,181,500	Exec Director - Trans & Central Svcs/Managers - Trans & Central Svcs/Warehouseman/Truck Drivers/Inventory Control Mgr./Inventory Coordinator/Inventory Personnel/Furniture Repair/Move to 5320
5315	3 Supplemental Earnings		156,200		143,000		299,200	Move from .9
5315	4 Supplies and Materials		80,000		80,400		160,400	
5315	5 Other Expense		165,000		(85,600)		79,400	Cell phones/Repairs/Fuel for Delivery Trucks/Software licenses for textbooks
5315	6 FICA, Medicare, Pension & Insurance		580,000		14,900		594,900	
5315	8 Travel/Mileage		10,000		(3,500)		6,500	
5315	9 Contract Services		380,000		(172,000)		208,000	Contracted seasonal workers/Move to .3
<b>5315</b>	<b>Function Total</b>	<b>29.0</b>	<b>2,636,700</b>	<b>(2.0)</b>	<b>(11,600)</b>	<b>27.0</b>	<b>2,625,100</b>	

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Account #	Account Name		Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
5320	<b>DELIVERY &amp; MAIL SERVICES</b>								
5320	2	Salaries, Support	11.0	383,200	2.0	93,400	13.0	476,600	Supervisor-Mail Center/Delivery Operators/Mail Room Technicians/Move from 5315
5320	3	Supplemental Earnings		18,200		14,300		32,500	
5320	4	Supplies and Materials		27,500		(22,000)		5,500	
5320	5	Other Expense		275,000		5,000		280,000	Postage
5320	6	FICA, Medicare, Pension & Insurance		179,000		40,100		219,100	
5320	9	Contracted Services		50,000		(2,200)		47,800	Contracted seasonal workers
<b>5320</b>	<b>Function Total</b>		<b>11.0</b>	<b>932,900</b>	<b>2.0</b>	<b>128,600</b>	<b>13.0</b>	<b>1,061,500</b>	
5325	<b>SAFETY AND SECURITY</b>								
5325	1	Salaries, Clerical	2.0	76,000	-	4,900	2.0	80,900	Senior Secretary/Clerks
5325	2	Salaries, Support	39.0	1,780,100	-	129,100	39.0	1,909,200	Director of Security/Security Managers/Security Officers/Dispatcher
5325	3	Supplemental Earnings		25,000		-		25,000	Stipends for 4 lead officers
5325	4	Supplies and Materials		120,000		-		120,000	Uniforms/office supplies/vehicle equipment/ID badges/Proxy cards
5325	5	Other Expense		242,500		-		242,500	Crisis plan improvements/Staff development & training/radios/CCTV installation and repair
5325	6	FICA, Medicare, Pension & Insurance		638,300		29,600		667,900	
5325	8	Travel/Mileage		16,000		-		16,000	
5325	9	Contracted Services		197,500		-		197,500	Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police Officers
<b>5325</b>	<b>Function Total</b>		<b>41.0</b>	<b>3,095,400</b>	<b>-</b>	<b>163,600</b>	<b>41.0</b>	<b>3,259,000</b>	
5326	<b>ATHLETIC OFFICE</b>								
5326	5	Other Expense		240,000		-		240,000	Helmet Reconditioning/Replacement/Equipment upgrades
5326	9	Contracted Services		365,000		-		365,000	Supplemental funding for Athletic Events
<b>5326</b>	<b>Function Total</b>		<b>-</b>	<b>605,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>605,000</b>	<b>NEW NAME</b>
<b>TOTAL OPERATION OF PLANT</b>			<b>81.0</b>	<b>57,612,000</b>	<b>-</b>	<b>(1,504,700)</b>	<b>81.0</b>	<b>56,107,300</b>	

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Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
6000	<b>MAINTENANCE OF BUILDINGS</b>							
6110	<b>MAINTENANCE SUPERVISION</b>							
6110	1 Salaries, Clerical	4.0	145,600	-	10,500	4.0	156,100	Office Manager/Account Clerks
6110	2 Salaries, Support	4.0	336,300	-	15,800	4.0	352,100	Director/Supervisor/Assistant Supervisor/Energy Manager
6110	4 Supplies and Materials		7,500		-		7,500	
6110	6 FICA, Medicare, Pension & Insurance		196,600		5,700		202,300	
6110	8 Travel/Mileage		3,500		-		3,500	
<b>6110</b>	<b>Function Total</b>	<b>8.0</b>	<b>689,500</b>	<b>-</b>	<b>32,000</b>	<b>8.0</b>	<b>721,500</b>	
6120	<b>CONSTRUCTION SUPERVISION</b>							
6120	0 Salaries, Certificated	0.5	43,600	-	1,300	0.5	44,900	ADA Compliance Coordinator
6120	1 Salaries, Clerical	2.0	88,600	-	4,200	2.0	92,800	Senior Secretary/Accounting Technician
6120	2 Salaries, Support	3.0	260,700	(0.5)	(500)	2.5	260,200	Director of Facility Planning & Construction/Sr. Construction Manager/Construction Project Manager
6120	4 Supplies and Materials		12,900		-		12,900	
6120	5 Other Expense		3,600		-		3,600	
6120	6 FICA, Medicare, Pension & Insurance		131,900		(25,500)		106,400	
6120	8 Travel/Mileage		11,600		-		11,600	
<b>6120</b>	<b>Function Total</b>	<b>5.5</b>	<b>552,900</b>	<b>(0.5)</b>	<b>(20,500)</b>	<b>5.0</b>	<b>532,400</b>	
6300	<b>MAINTENANCE OF FACILITIES</b>							
6300	2 Salaries, Support	199.0	8,094,900	(10.0)	(168,200)	189.0	7,926,700	Coordinator of Environmental Health/Maintenance Personnel/Reduce staff & Move \$ to .5
6300	3 Supplemental Earnings		438,200		-		438,200	Overtime
6300	4 Supplies and Materials		4,205,000		84,100		4,289,100	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/Paving, etc.
6300	5 Other Expense		1,699,600		752,700		2,452,300	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/Move from .2/Add HVAC Preventive Maintenance & Filter program
6300	6 FICA, Medicare, Pension & Insurance		3,522,500		(83,700)		3,438,800	
6300	8 Travel/Mileage		3,500		-		3,500	
6300	9 Contracted Services		556,400		-		556,400	Gym floors/Septic tanks/Pest control, etc.
<b>6300</b>	<b>Function Total</b>	<b>199.0</b>	<b>18,520,100</b>	<b>(10.0)</b>	<b>584,900</b>	<b>189.0</b>	<b>19,105,000</b>	
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>212.5</b>	<b>19,762,500</b>	<b>(10.5)</b>	<b>596,400</b>	<b>202.0</b>	<b>20,358,900</b>	

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Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
7000	<b>FIXED CHARGES</b>							
7130	<b>UNEMPLOYMENT COMPENSATION</b>							
7130	6 Unemployment Compensation		500,000		(500,000)		-	Transfer to Unemployment Fund
<b>7130</b>	<b>Function Total</b>	-	<b>500,000</b>	-	<b>(500,000)</b>	-	-	
7210	<b>RENTAL LAND AND BUILDINGS</b>							
7210	9 Contracted Services		56,100		-		56,100	Academy at Hickory Hollow
<b>7210</b>	<b>Function Total</b>	-	<b>56,100</b>	-	-	-	<b>56,100</b>	
7311	<b>RETIRES GROUP INSURANCE-CERTIFICATED</b>							
7311	6 Retirees Certificated Insurance		21,145,000		1,100,000		22,245,000	Retirees health insurance
<b>7311</b>	<b>Function Total</b>	-	<b>21,145,000</b>	-	<b>1,100,000</b>	-	<b>22,245,000</b>	
7315	<b>EMPLOYEE DEATH BENEFITS</b>							
7315	6 Death Benefit		74,000		-		74,000	\$500 Death Benefit paid to Employee/Retiree's Beneficiary
<b>7315</b>	<b>Function Total</b>	-	<b>74,000</b>	-	-	-	<b>74,000</b>	
7316	<b>EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT</b>							
7316	5 Other Expense		1,000,000		600,000		1,600,000	Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		2,121,000		(670,800)		1,450,200	Payments to Metro Employee Benefit Board for IOJ's - Support
<b>7316</b>	<b>Function Total</b>	-	<b>3,121,000</b>	-	<b>(70,800)</b>	-	<b>3,050,200</b>	
7318	<b>RETIREMENT SICK LEAVE PAY-CERTIFICATED</b>							
7318	0 Salaries, Certificated	-	1,700,000	-	(300,000)	-	1,400,000	Paid to Eligible Certificated Staff upon Retirement
7318	6 Matching FICA and Medicare		130,100		(30,100)		100,000	
<b>7318</b>	<b>Function Total</b>	-	<b>1,830,100</b>	-	<b>(330,100)</b>	-	<b>1,500,000</b>	
7319	<b>RETIREMENT SICK LEAVE PAY-SUPPORT</b>							
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	
<b>7319</b>	<b>Function Total</b>	-	<b>208,100</b>	-	-	-	<b>208,100</b>	

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7320	<b>BUILDINGS AND CONTENTS INSURANCE</b>								
7320	5	Other Expense		1,032,900		-		1,032,900	Transfer to Metro Self Insured Fund
<b>7320</b>	<b>Function Total</b>		<b>-</b>	<b>1,032,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,032,900</b>	
7325	<b>INSURANCE RESERVE</b>								
7325	9	Contract Services		14,700		-		14,700	Vandalism/School Deductible Recovery Reserve
<b>7325</b>	<b>Function Total</b>		<b>-</b>	<b>14,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,700</b>	
7340	<b>LIABILITY INSURANCE</b>								
7340	5	Other Expense		1,290,600		-		1,290,600	Transfer to MNPS Self Insurance Fund
<b>7340</b>	<b>Function Total</b>		<b>-</b>	<b>1,290,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,290,600</b>	
7499	<b>GUARANTEED PENSION PAYMENT</b>								
7499	6	Guaranteed Pension Contribution		4,285,000		-		4,285,000	Funding Obligation for Closed Pension Plans to Metro Govt
<b>7499</b>	<b>Function Total</b>		<b>-</b>	<b>4,285,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,285,000</b>	
7777	<b>PROPERTY TAX REFUND</b>								
7777	5	Other Expense		6,735,500		1,584,500		8,320,000	MDHA - tax increment eligible properties
<b>7777</b>	<b>Function Total</b>		<b>-</b>	<b>6,735,500</b>	<b>-</b>	<b>1,584,500</b>	<b>-</b>	<b>8,320,000</b>	
7900	<b>LEGAL SERVICES</b>								
7900	9	Contracted Services		192,000		-		192,000	Metro Legal Department
<b>7900</b>	<b>Function Total</b>		<b>-</b>	<b>192,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192,000</b>	
<b>TOTAL FIXED CHARGES</b>			<b>-</b>	<b>40,485,000</b>	<b>-</b>	<b>1,783,600</b>	<b>-</b>	<b>42,268,600</b>	

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8000	<b>ADULT AND COMMUNITY SERVICES</b>								
8119	<b>DISTRICT DUES</b>								
8119	5 Other Expense			76,100		-		76,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
<b>8119</b>	<b>Function Total</b>		-	<b>76,100</b>	-	-	-	<b>76,100</b>	
8320	<b>ADULT EDUCATION PROGRAM</b>								
8320	0 Salaries, Certificated		5.0	274,500	-	10,200	5.0	284,700	.5 Principal/Counselor/4 Teachers @ Bass Learning Center
8320	1 Salaries, Clerical		1.0	34,600	-	1,800	1.0	36,400	Secretary-Bookkeeper
8320	2 Salaries, Support		1.0	11,000	-	300	1.0	11,300	Campus Supv
8320	4 Supplies and Materials			6,800		-		6,800	
8320	6 FICA, Medicare, Pension & Insurance			121,700		2,700		124,400	
<b>8320</b>	<b>Function Total</b>		<b>7.0</b>	<b>448,600</b>	-	<b>15,000</b>	<b>7.0</b>	<b>463,600</b>	
<b>TOTAL ADULT AND COMMUNITY SERVICES</b>			<b>7.0</b>	<b>524,700</b>	-	<b>15,000</b>	<b>7.0</b>	<b>539,700</b>	
<b>OPERATIONAL TOTAL</b>			<b>9,148.3</b>	<b>748,978,900</b>	<b>77.1</b>	<b>17,572,200</b>	<b>9,225.4</b>	<b>766,551,100</b>	
<b>OPERATING TRANSFER TO CHARTER SCHOOLS</b>			-	<b>92,721,000</b>	-	<b>18,427,800</b>	-	<b>111,148,800</b>	<b>See Document # 8</b>
<b>REIMBURSABLE PROJECTS</b>			-	<b>1,599,800</b>	-	-	-	<b>1,599,800</b>	School field trips, use of school facilities by outside groups, etc.
<b>GRAND TOTAL</b>			<b>9,148.3</b>	<b>843,299,700</b>	<b>77.1</b>	<b>36,000,000</b>	<b>9,225.4</b>	<b>879,299,700</b>	

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Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
	Administration	138.0	\$ 16,702,200	5.5	\$ 1,247,900	143.5	\$ 17,950,100	Pages 1 - 5
	Curriculum and Instructions	7,742.3	567,646,200	18.1	11,141,400	7,760.4	578,787,600	Pages 6 - 21
	Attendance and Social Services	120.0	9,361,000	64.0	3,161,700	184.0	12,522,700	Pages 21 - 23
	Transportation	847.5	36,885,300	-	1,130,900	847.5	38,016,200	Pages 23 - 24
	Operation of Plant	81.0	57,612,000	-	(1,504,700)	81.0	56,107,300	Pages 25 - 26
	Maintenance of Buildings	212.5	19,762,500	(10.5)	596,400	202.0	20,358,900	Page 27
	Fixed Charges	-	40,485,000	-	1,783,600	-	42,268,600	Pages 28 - 29
	Adult and Community Services	7.0	524,700	-	15,000	7.0	539,700	Page 30
		9,148.3	748,978,900	77.1	17,572,200	9,225.4	766,551,100	
	Operating Transfer to Charter School	-	92,721,000	-	18,427,800	-	111,148,800	
	Reimbursable Projects	-	1,599,800	-	-	-	1,599,800	
	<b>GRAND TOTAL</b>	<b>9,148.3</b>	<b>\$ 843,299,700</b>	<b>77.1</b>	<b>\$ 36,000,000</b>	<b>9,225.4</b>	<b>\$ 879,299,700</b>	



<b>Account Name</b>	<b>Account #</b>
ACADEMIES OF NASHVILLE (AON)	2332
ADMINISTRATION	1000
ADULT AND COMMUNITY SERVICES	8000
ADULT EDUCATION PROGRAM	8320
ADVANCED ACADEMICS	2137
ALIGNMENT NASHVILLE	1190
ALTERNATIVE LEARNING CENTERS	2600
ATHLETIC OFFICE	5326
ATTENDANCE AND SOCIAL SERVICES	3000
ATTENDANCE SERVICES	3100
BOARD OF EDUCATION	1110
BUILDINGS AND CONTENTS INSURANCE	7320
BUS MONITORS	4137
CAMPUS SUPERVISORS	2371
CAREER & TECHNICAL EDUCATION	2520
CAREER & TECHNICAL EDUCATION SUPERVISION	2505
CAREER LADDER	2999
CENTRAL LIBRARY INFORMATION SERVICES	2171
CENTRAL SCHOOL COUNSELING SERVICES	2112
CHIEF ACADEMIC OFFICER	2080
CHIEF FINANCIAL OFFICER	1150
CHIEF OF SCHOOLS	2050
CHIEF OF STAFF	1250
CHIEF OPERATING OFFICER	1400
CLASSROOM PREPARATION PAY	2322
CLUSTER BASED STUDENT SUPPORT	3210
COMMUNICATIONS	1800
COMMUNITY ACHIEVES	3260
CONSTRUCTION SUPERVISION	6120
COUNSELING SERVICES	2311
CURRICULUM AND INSTRUCTION	2000
CUSTODIAL AND GROUNDS SERVICES	5212
DELIVERY & MAIL SERVICES	5320
DISTRICT DUES	8119
DISTRICT STAFF DEVELOPMENT	2200
EARLY LEARNING CENTERS	2328
EMPLOYEE BENEFITS	1300
EMPLOYEE DEATH BENEFITS	7315
EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	7316
EMPLOYEE RELATIONS	1205
ENGLISH LEARNERS	2324
ENGLISH LEARNERS - SUPERVISION	2323
FAMILY & COMMUNITY SERVICES	3250
FAMILY INFORMATION CENTER	1750
FEDERAL PROGRAMS AND GRANTS	2109
FISCAL SERVICES	1600

FIXED ASSET AND INVENTORY CONTROL	5315
FIXED CHARGES	7000
GIFTED/TALENTED PROGRAM	2136
GUARANTEED PENSION PAYMENT	7499
HEALTH SERVICES	2314
HOMEBOUND PROGRAM - REGULAR EDUCATION	2126
HOMEWORK HOTLINE	2395
HUMAN RESOURCES AND TALENT SERVICES	1200
INFORMATION MANAGEMENT AND DECISION SUPPORT	2174
INFORMATION TECHNOLOGY	2178
IN-SCHOOL SUSPENSION	2125
INSTRUCTIONAL SUPPORT - OTHER	2334
INSURANCE RESERVE	7325
LEARNING TECHNOLOGY	2203
LEGAL SERVICES	7900
LIABILITY INSURANCE	7340
LIBRARY SERVICES	2312
LITERACY PROGRAM	2232
MAINTENANCE OF BUILDINGS	6000
MAINTENANCE OF FACILITIES	6300
MAINTENANCE OF VEHICLES	4160
MAINTENANCE SUPERVISION	6110
METROPOLITAN GOVERNMENT IT CHARGES	2555
MTA BUS PASSES	4319
MUSIC MAKES US	2350
NON-TRADITIONAL SCHOOLS	2650
OFFICE OF CHARTER SCHOOLS	2059
OFFICE OF DIRECTOR OF SCHOOLS	1100
OFFICE OF PRIORITY SCHOOLS	2055
OPERATION OF PLANT	5000
OPERATION OF SCHOOL BUSES	4130
OPERATION OF SPECIAL EDUCATION BUSES	4131
PORTABLE MOVING	5120
PRE-K INSTRUCTION	2321
PRINCIPAL LEADERSHIP	2215
PRINCIPALS	2310
PROPERTY TAX REFUND	7777
PSYCHOLOGICAL SERVICES	2160
PUPIL SUPPORT - OTHER	2335
PURCHASING	1500
RADIO TRANSMISSION	5280
REGULAR TEACHING	2320
RENTAL LAND AND BUILDINGS	7210
RESEARCH, ASSESSMENT, AND EVALUATION	2170
RETIREES GROUP INSURANCE-CERTIFICATED	7311
RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318
RETIREMENT SICK LEAVE PAY-SUPPORT	7319

SAFETY AND SECURITY	5325
SCHOOL AUDIT	1625
SCHOOL FUNDING ALLOCATION	2316
SOCIAL AND EMOTIONAL LEARNING	3200
SPECIAL EDUCATION PRINCIPALS	2810
SPECIAL EDUCATION SCHOOL COUNSELING	2711
SPECIAL EDUCATION SUPERVISION	2805
SPECIAL EDUCATION TEACHING	2820
STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS MATHEMATIC	2282
STUDENT ASSIGNMENT PLAN	2710
STUDENT ASSIGNMENT SERVICES	1700
STUDENT SUPPORT SERVICES	2060
SUBSTITUTES - REGULAR/CTE	2313
SUBSTITUTES - SPECIAL EDUCATION	2315
SUPPLEMENTARY TEACHER PAY	2240
TEXTBOOKS	2180
TRANSPORTATION	4000
TRANSPORTATION SUPERVISION	4110
UNEMPLOYMENT COMPENSATION	7130
VANDERBILT MATH & SCIENCE PROGRAM	2336