



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2018 - 2019
OPERATING BUDGET

Draft

May 15, 2018

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

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Summary of Changes to FY 2018 - 2019 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
2017-2018 Final Approved Budget		9,225.4		\$ 879,299,700	
Employee Compensation					
	Certificated Salary Step Increase		\$ -		
	Certificated 2.5% Salary Schedule Increase		-		
	Certificated Insurance - Insurance Trust (7.9% increase; Active and Retirees)		6,350,000		
	Certificated Pension - TCRS State Plan (9.08% to 10.46%; 15.2% increase)		4,730,700		
	Support Salary Step Increase		-		
	Support 2.5% Salary Schedule Increase		-		
	Support Insurance - MEBB (no change)		-		
	Support Pension - MEBB (no change)		-		
	FICA Savings (employer portion)		(1,700,000)		
	Vacancy / Turnover		(3,000,000)		
Sub-total Employee Compensation				\$ 6,380,700	
Required Additions - Other					
	Inflationary increases and other required expenditures (new school)		\$ 1,697,300		
	Charter Schools - increase of 1,188 students from FY2018 Budget/Per Pupil increase for current students		13,958,000		
	District Schools - decrease in students from FY2018 Projections		(7,200,000)		
Sub-total Required Additions - Other				\$ 8,455,300	
Total Additions				\$ 14,836,000	1.7%
Total Operating Budget for Baseline		9,225.4		\$ 894,135,700	
Proposed Changes					
2059	Charter School Office - move to special revenue fund	(3.0)	(412,800)		
2080	Chief of Academics	(2.0)	(250,000)		
2137	Advanced Academics - eliminate reimbursements on tests		(385,000)		
2232	Literacy Program - Reading Recovery	(85.0)	(6,192,300)		
2282	STEAM		(1,893,600)		
2320	Regular Teaching - RR Teacher stipends		252,500		
2332	Academies of Nashville - eliminate reimbursements on tests		(350,000)		
	Student Based Budget (SBB) - enhancements to allocation model		7,200,000		
	Various - Reduction to Travel		(691,800)		
	Various - Reduction to Contracts		(3,307,300)		
	Various - Additions/Reductions throughout Budget	(21.5)	(3,805,700)		
Total Proposed Changes		(111.5)		\$ (9,836,000)	
Total Proposed Operating Budget		9,113.9		\$ 884,299,700	0.6%
Change from FY2018 Budget:		(111.5)		\$ 5,000,000	
Percentage change from FY2018 Budget:		-1.2%		0.6%	
			Mayor's Recommended Budget:	\$ 884,299,700	
			Difference:	\$ -	

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Proposed Position Changes in 2018-2019 Budget

Account #	Account Name	Position	Dollars (incl benefits)	Positions* (FTE)
		<u>Positions Reduced</u>		
1700	Student Assignment Services	Director of Student Assignment (retiree)	(44,200)	(0.5)
1800	Communications	Specialist - Communications	(71,600)	(1.0)
2059	Charter School Office	Exec. Officer - Charter Schools (move to special revenue)	(195,000)	(1.0)
2059	Charter School Office	Coordinator (move to special revenue)	(132,600)	(1.0)
2059	Charter School Office	Senior Secretary (move to special revenue)	(76,300)	(1.0)
2060	Student Support Services	Officers - Disciplinary Hearing (120 day retirees)	(267,900)	(3.0)
2080	Chief of Academics	Director - Family & Community Engagement	(150,000)	(1.0)
2080	Chief of Academics	Coordinator - Equity & Diversity	(100,000)	(1.0)
2232	Literacy Program	Reading Recovery Teachers	(5,865,100)	(81.5)
2232	Literacy Program	Reading Recovery Teacher Leaders	(283,200)	(2.5)
2232	Literacy Program	Director of Interventions	(150,000)	(1.0)
2323	EL Supervision	EL Assessor	(60,000)	(1.0)
2323	EL Supervision	EL Registrar	(60,000)	(1.0)
3100	Attendance Services	Specialists - Truancy	(937,600)	(16.0)
3250	Family & Community Services	Specialists - Family Involvement	(780,000)	(12.0)
5315	Fixed Assets and Inventory	Furniture Repair	(100,000)	(2.0)
6300	Maintenance of Facilities	Maintenance Personnel	(167,400)	(3.0)
		Total Positions Reduced	\$ (9,440,900)	(129.5)
		<u>Positions Added</u>		
3100	Attendance Services	Truancy Officers	587,200	8.0
3200	Social and Emotional Learning	Specialists - SEL	358,000	4.0
3260	Community Achieves	Manager - Community Achieves	80,800	1.0
3260	Community Achieves	Specialist - Community Achieves	69,100	1.0
3260	Community Achieves	Specialists - Community Engagement	276,400	4.0
		Total Positions Added	\$ 1,371,500	18.0
		TOTAL POSITION CHANGES	\$ (8,069,400)	(111.5)
*Note: Does not reflect position moves				

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10-Month Support Employee Work Calendars

2017-2018 Work Calendars

2018-2019 Work Calendars

Position	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
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

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

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FY2018-19 Early Learning Centers (Account #2328) Detail

Projected Student Counts	Ross		Ivanetta H Davis		Casa Azafran		Cambridge*		Administrative Infrastructure Support		Totals	
	231		173		80		140					
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 132,800	1.0	\$ 132,800	1.0	\$ 132,800	-	\$ -	-	\$ -	3.0	\$ 398,400
School Counselors	1.0	72,600	1.0	72,600	-	-	-	-	-	-	2.0	145,200
Librarian	0.5	39,400	0.5	39,400	-	-	-	-	-	-	1.0	78,800
Teachers	11.0	759,000	9.0	621,000	5.0	345,000	-	-	-	-	25.0	1,725,000
Teachers - Related Arts	-	-	-	-	0.4	28,300	-	-	-	-	0.4	28,300
Educational Assistants	11.0	357,500	9.0	292,500	5.0	162,500	-	-	-	-	25.0	812,500
Admin - Records School Finance	1.0	57,900	1.0	57,900	1.0	57,900	-	-	-	-	3.0	173,700
Secretary/Clerk	1.0	48,100	-	-	-	-	-	-	-	-	1.0	48,100
General Office Assistants	-	-	1.0	32,000	1.0	32,000	-	-	-	-	2.0	64,000
Other Personnel Cost		20,000		17,000		-		-		-		37,000
Supplies		45,700		35,300		60,700		10,300		-		152,000
Contracted Services		-		-		-		-		70,000		70,000
Total (2328 function)	26.5	\$ 1,533,000	22.5	\$ 1,300,500	13.4	\$ 819,200	-	\$ 10,300	-	\$ 70,000	62.4	\$ 3,733,000

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

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FY2018-19 Alternative Learning Centers (Account #2600) Detail						
	Johnson ALC		Bass ALC		Totals	
Projected Student Counts	131		61			
	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 137,100	1.0	\$ 137,100	2.0	\$ 274,200
Assistant Principals	1.0	105,700			1.0	105,700
School Counselors	2.0	154,800	1.0	77,400	3.0	232,200
Teachers	18.0	1,274,400	9.5	672,600	27.5	1,947,000
Coaches & Specialist	2.0	148,900	2.0	148,900	4.0	297,800
Admin - Records School Finance	1.0	57,900	-	-	1.0	57,900
Secretary/Clerks	1.5	48,000	1.0	41,300	2.5	89,300
Para Pro - Ex. Education	1.0	34,500				
Campus Supervisors	3.0	109,800	1.0	36,600	4.0	146,400
ISS Monitor	1.0	39,000		-	1.0	39,000
Leadership Stipends		-		-		-
PD days (code 16)		-		-		-
Supplies		29,600		24,000		53,600
Mileage		-		-		-
Total (2600 function)	31.5	\$ 2,139,700	15.5	\$ 1,137,900	46.0	\$ 3,243,100

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FY2018-19 Non-Traditional Schools (Account #2650) Detail																		
Projected Student Counts	Middle College		Big Picture		Academy at Old Cockrill		Academy at Hickory Hollow		Academy at Opry Mills		Virtual School		Transitions		The Cohn School		Totals	
	104		130		72		88		50		95		22		77			
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Principals	1.0	\$ 148,400	1.0	\$ 137,100	1.0	\$ 137,100	1.0	\$ 137,100	1.0	\$ 137,100	1.0	\$ 137,100			1.0	\$ 137,100	7.0	\$ 971,000
Assistant Principals			1.0	107,500							1.0	\$ 126,500	1.0	\$ 105,700			3.0	339,700
School Counselors	1.0	79,100	2.0	154,800	1.0	93,100	1.0	79,100	1.0	93,100	1.0	93,100	-	-	1.0	93,100	8.0	685,400
Teachers	6.0	424,800	15.0	1,062,000	8.0	566,400	7.5	531,000	5.5	389,400	7.0	495,600	4.0	283,200	8.1	574,000	61.1	4,326,400
Teacher Stipends												107,100					-	107,100
Social Worker					0.2	14,000									1.0	69,900	1.2	83,900
Admin - Records School Finance	1.0	62,700	1.0	62,700	1.0	57,900	1.0	62,700	1.0	62,700	1.0	62,700			1.0	62,700	7.0	434,100
Clerks			1.0	41,300	1.0	41,300	1.0	41,300	1.0	41,300	2.0	93,700	1.0	38,000	1.0	37,700	8.0	334,600
Campus Supervisor			1.0	36,600	1.0	41,500	1.0	36,600	-	-	-	-			1.0	36,600	4.0	151,300
Other Personnel		10,900		16,000		-		-		-		4,700		1,200		1,200	-	34,000
Supplies		42,700		49,900		46,000		61,200		13,000		51,600		61,200		45,000		370,600
Contracted Services		30,000		22,500		-		-		-		-		-		-		52,500
Totals (2650 function)	9.0	\$ 798,600	22.0	\$ 1,690,400	13.2	\$ 997,300	12.5	\$ 949,000	9.5	\$ 736,600	13.0	\$ 1,172,100	6.0	\$ 489,300	14.1	\$ 1,057,300	99.3	\$ 7,890,600

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CHARTER SCHOOLS					
ESTIMATED LOCAL AND STATE FUNDING					
	SCHOOL	Estimated Students for FY2018 - 2019	Estimated Per Pupil Rate	Estimated FY2018 - 2019 Allocation	
1	Cameron College Prep Academy	625	\$ 9,800	\$ 6,125,000	
2	East End Prep	850	9,800	8,330,000	*
3	Explore! Community School	300	9,800	2,940,000	*
4	Intrepid Prep	610	9,800	5,978,000	*
5	KA @ the Crossings	230	9,800	2,254,000	
6	KIPP Academy	370	9,800	3,626,000	
7	KIPP Academy Nashville ES at Kirkpatrick ES	500	9,800	4,900,000	*
8	KIPP High School	360	9,800	3,528,000	
9	KIPP College Prep	340	9,800	3,332,000	
10	KIPP Elementary	200	9,800	1,960,000	*
11	Knowledge Academy	295	9,800	2,891,000	
12	Knowledge Academy High School	380	9,800	3,724,000	*
13	LEAD Academy	469	9,800	4,596,200	
14	LEAD Prep Southeast	723	9,800	7,085,400	*
15	Liberty Collegiate Academy	460	9,800	4,508,000	
16	Nashville Academy of Computer Science	396	9,800	3,880,800	
17	Nashville Classical	445	9,800	4,361,000	*
18	Nashville Prep Academy	410	9,800	4,018,000	
19	New Vision Academy	212	9,800	2,077,600	
20	Purpose Prep	318	9,800	3,116,400	
21	Rocketship Northeast	410	9,800	4,018,000	
22	Rocketship United	490	9,800	4,802,000	
23	Republic High School	635	9,800	6,223,000	*
24	Smithson Craighead Academy	180	9,800	1,764,000	
25	STEM Prep Academy	525	9,800	5,145,000	
26	STEM Prep High School	493	9,800	4,831,400	*
27	Strive Collegiate Academy	340	9,800	3,332,000	*
28	Valor Collegiate Flagship	715	9,800	7,007,000	*
29	Valor Collegiate Voyager	485	9,800	4,753,000	
	TOTAL CHARTER SCHOOL TRANSFER	12,766		\$ 125,106,800	
	State Board of Education**:				
	KIPP Nashville ES	100	9,800	980,000	
	TOTAL SBE	100		\$ 980,000	
	Achievement School District**:				
	Brick Church College Prep	335	9,800	3,283,000	
	Neely's Bend College Prep	540	9,800	5,292,000	
	TOTAL ASD	875		\$ 8,575,000	
	TOTAL CHARTER, SBE, AND ASD SCHOOLS	13,741		\$ 134,661,800	

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

Estimate for student count as of December 2017

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		2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
General Operating Fund								
1000	ADMINISTRATION							
1100	OFFICE OF DIRECTOR OF SCHOOLS							
1100 0	Salaries, Certificated	1.0	\$ 337,200	-	\$ -	1.0	\$ 337,200	Director of Schools (Includes Vacation Days pay out and deferred compensation \$37,000 per Contract)
1100 1	Salaries, Clerical	2.0	133,200	-	6,500	2.0	139,700	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		113,000		8,800		121,800	
1100 8	Travel/Mileage		2,700		-		2,700	
1100	Function Total	3.0	598,900	-	15,300	3.0	614,200	
1110	BOARD OF EDUCATION							
1110 1	Salaries, Clerical	2.0	119,800	-	47,200	2.0	167,000	Coordinator BOE Members/Director BOE Relations and Management/Align to actuals
1110 2	Salaries, Board Members	-	126,500	-	(500)	-	126,000	Board Members
1110 4	Supplies and Materials		3,500		-		3,500	
1110 5	Other Expense		18,000		(1,000)		17,000	
1110 6	FICA, Medicare, Pension & Insurance		100,600		(1,200)		99,400	Align to actuals
1110 8	Travel/Mileage		17,300		-		17,300	
1110 9	Contracted Services		90,000		(12,000)		78,000	Board Development & Facilitation/CLASS dues/Reduce contracts
1110	Function Total	2.0	475,700	-	32,500	2.0	508,200	
1150	CHIEF FINANCIAL OFFICER							
1150 1	Salaries, Clerical	1.0	58,100	-	(12,000)	1.0	46,100	Administrative Assistant
1150 2	Salaries, Support	1.0	191,300	-	(6,300)	1.0	185,000	Chief Operating Officer
1150 4	Supplies and Materials		1,800		(400)		1,400	
1150 5	Other Expense		2,700		-		2,700	
1150 6	FICA, Medicare, Pension & Insurance		77,900		(17,300)		60,600	
1150 8	Travel/Mileage		1,800		(300)		1,500	
1150	Function Total	2.0	333,600	-	(36,300)	2.0	297,300	
1190	ALIGNMENT NASHVILLE							
1190 9	Contracted Service		200,000		-		200,000	
1190	Function Total	-	200,000	-	-	-	200,000	

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1200	HUMAN RESOURCES AND TALENT SERVICES							
1200	0 Salaries, Certificated	5.0	447,200	(0.5)	101,900	4.5	549,100	Exec Officer Organizational Development/Exec Director Talent Strategy/HR Partners/Move to .2
1200	1 Salaries, Clerical	17.5	712,000	(1.5)	40,600	16.0	752,600	Asst-Admin/Asst-Exec/Asst-Fingerprinting/Asst-HR Information/Asst-Kronos Admin/Clerk-HR Employee Resource Center LD/REP - eTIME & Compensation Svcs/Specialist-Temporary Placement/Move to .2
1200	2 Salaries, Support	20.0	1,635,800	2.0	296,500	22.0	1,932,300	Admin-Kronos/Analyst-HR Performance Mgmt/Analyst-Strategic Data/Chief-Human Resources Ofcr/Coord-Alternative Certification/Coords-HR Talent Management/Dir-Compensation Strategy/Dir-Talent Acquisition/Exec Ofcr-Human Resources/Mgr-Asst eTime & Comp Svcs/Mgr-HR ERC Operations/Mgr-Kronos Admin/Partners-HR III/Partner-HR Strategic/Partners-Talent Acq II/Partner-Talent Acq III/Spec-HR Substitutes II/Move from .0 & .1
1200	3 Salaries, Summer Assistance		530,000		(350,000)		180,000	Summer placement assistance/Sign on Bonuses/Reduce
1200	4 Supplies and Materials		120,000		-		120,000	Office supplies/recruiting
1200	5 Other Expense		246,200		22,400		268,600	Recruiting/Social Media/Support Staff Tuition
1200	6 FICA, Medicare, Pension & Insurance		1,032,300		(60,500)		971,800	
1200	8 Travel/Mileage		50,000		(37,200)		12,800	
1200	9 Contracted Services		2,161,300		(318,100)		1,843,200	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/The New Teacher Project/Edu. Pioneers/Teach For America contract/KRONOS/Reduce TFA, TNCompass, TNTP
	Function Total	42.5	6,934,800	-	(304,400)	42.5	6,630,400	
1205	EMPLOYEE RELATIONS							
1205	1 Salaries, Clerical	2.0	97,200	-	4,400	2.0	101,600	Admin Assistant ER, Admin Assistant Workplace Safety
1205	2 Salaries, Support	3.0	370,900	-	(56,200)	3.0	314,700	Exec Director Employee Relations, Director Workplace Safety, Employee Relations Manager
1205	4 Supplies and Materials		2,000		-		2,000	
1205	6 FICA, Medicare, Pension & Insurance		132,700		(2,000)		130,700	
1205	8 Travel/Mileage		900		(700)		200	
1205	Function Total	5.0	603,700	-	(54,500)	5.0	549,200	

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1250	CHIEF OF STAFF							
1250	0 Salaries, Certificated	1.0	191,300	-	(16,300)	1.0	175,000	Chief of Staff
1250	1 Salaries, Clerical	1.0	48,600	-	2,500	1.0	51,100	Administrative Assistant
1250	2 Salaries, Support	2.0	190,000	-	31,100	2.0	221,100	Director Government Relations/ Director of Policy Planning & Project Management
1250	4 Supplies and Materials		4,000		-		4,000	
1250	6 FICA, Medicare, Pension & Insurance		113,500		1,800		115,300	
1250	8 Travel/Mileage		5,000		(4,500)		500	
1250	Function Total	4.0	552,400	-	14,600	4.0	567,000	
1300	EMPLOYEE BENEFITS							
1300	1 Salaries, Clerical	8.0	330,700	-	47,500	8.0	378,200	Employee Benefit Assistants/Align to actuals
1300	2 Salaries, Support	3.0	263,900	-	10,600	3.0	274,500	Executive Director of Employee Benefit/Employee Benefit Manager/Employee Benefit Lead
1300	3 Salaries, Part-Time for open enrollment		10,800		-		10,800	
1300	4 Supplies and Materials		12,000		-		12,000	
1300	5 Other Expense		500		-		500	
1300	6 FICA, Medicare, Pension & Insurance		208,100		15,300		223,400	Align to actuals
1300	8 Travel/Mileage		2,000		-		2,000	
1300	9 Contracted Services		21,100		-		21,100	TCRS Hybrid program
1300	Function Total	11.0	849,100	-	73,400	11.0	922,500	
1400	CHIEF OPERATING OFFICER							
1400	1 Salaries, Clerical	0.5	24,400	-	(700)	0.5	23,700	Administrative Assistant
1400	2 Salaries, Support	1.0	160,300	-	(1,400)	1.0	158,900	Executive Officer-Operations
1400	4 Supplies and Materials		4,000		-		4,000	
1400	5 Other Expense		2,000		(1,000)		1,000	
1400	6 FICA, Medicare, Pension & Insurance		55,200		(1,200)		54,000	
1400	8 Travel/Mileage		3,400		(1,100)		2,300	
1400	Function Total	1.5	249,300	-	(5,400)	1.5	243,900	

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1500	PURCHASING							
1500	1 Salaries, Clerical	5.0	226,300	-	(6,900)	5.0	219,400	Purchasing Assistants
1500	2 Salaries, Support	5.0	409,800	-	7,800	5.0	417,600	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents/Contract Manager
1500	4 Supplies and Materials		4,000		-		4,000	
1500	5 Other Expense		4,000		(500)		3,500	
1500	6 FICA, Medicare, Pension & Insurance		237,200		(33,300)		203,900	Align to actuals
1500	8 Travel/Mileage		5,000		(4,500)		500	
1500	Function Total	10.0	886,300	-	(37,400)	10.0	848,900	
1600	FISCAL SERVICES							
1600	1 Salaries, Clerical	8.0	347,800	-	-	8.0	347,800	Account Clerk/Accounting Technicians/AP Administrator
1600	2 Salaries, Support	11.0	1,017,700	-	(110,000)	11.0	907,700	Director of Financial Operations/Director of Budgeting and Financial Reporting/Financial Operations Manager/Sr. Accountants/Coordinator of Facility Use/Director of Operational Innovations/Analyst-Data/Align to actuals
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		(65,000)		47,700	Accuimage/Schooldude/Education Resource Systems/Reduce Crosslin (CAFR)
1600	6 FICA, Medicare, Pension & Insurance		464,500		(25,300)		439,200	
1600	8 Travel/Mileage		3,800		(1,300)		2,500	
1600	9 Contracted Service		75,000		(15,000)		60,000	Priority Based Budgeting
1600	Function Total	19.0	2,035,300	-	(216,600)	19.0	1,818,700	
1625	SCHOOL AUDIT							
1625	2 Salaries, Support	8.0	473,300	-	(24,400)	8.0	448,900	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		182,400		22,300		204,700	Align to actuals
1625	8 Travel/Mileage		7,500		(5,100)		2,400	
1625	9 Contracted Services		57,800		-		57,800	Schools' bookkeeping software license
	Function Total	8.0	733,500	-	(7,200)	8.0	726,300	

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1700	STUDENT ASSIGNMENT SERVICES							
1700	0 Salaries, Certificated	1.5	144,000	(0.5)	(46,800)	1.0	97,200	Student Assignment Coordinator/Reduce Director of Student Assignment (retiree)
1700	2 Salaries, Support	10.0	663,100	-	(23,000)	10.0	640,100	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		269,500		16,400		285,900	
1700	8 Travel/Mileage		800		-		800	
1700	9 Contracted Services		68,000		160,000		228,000	Software Consultant contract/Add School Choice software
1700	Function Total	11.5	1,202,400	(0.5)	106,600	11.0	1,309,000	
1750	FAMILY INFORMATION CENTER							
1750	1 Salaries, Clerical	10.0	384,000	-	-	10.0	384,000	Call-Reps II/Family Liaisons
1750	2 Salaries, Support	2.0	144,300	(1.0)	(84,200)	1.0	60,100	Mgr.-FIC/Move Coord-Family Relations to 1800
1750	4 Supplies and Materials		10,000		-		10,000	
1750	6 FICA, Medicare, Pension & Insurance		220,300		(29,900)		190,400	
1750	8 Travel/Mileage		4,500		(4,500)		-	
1750	Function Total	12.0	763,100	(1.0)	(118,600)	11.0	644,500	
1800	COMMUNICATIONS							
1800	2 Salaries, Support	12.0	858,300	-	(42,400)	12.0	815,900	Director of Communications/ Marketing Manager/Communications Mgr./Public Information Officer/ Community Outreach Coord./Communications Spec. II (4)/Public Records Specialist/Creative Service Spec. (2)/Communications Spec.- Digital Content/Move from 1750.2/Reduce Communications Specialist
1800	4 Supplies and Materials		9,000		-		9,000	
1800	5 Other Expense		205,000		-		205,000	Parental/employee communications/publications/multilingual print pieces/Print & Radio advertising/events
1800	6 FICA, Medicare, Pension & Insurance		272,700		(58,100)		214,600	
1800	8 Travel/Mileage		12,000		(1,000)		11,000	
1800	9 Contracted Services		175,000		(30,000)		145,000	Web Development, Tech Support & Monitoring/Translations/District Mobile App/Freelance Communications Services (videography, photography, etc.)/Reduce Media Monitoring
1800	Function Total	12.0	1,532,000	-	(131,500)	12.0	1,400,500	
TOTAL ADMINISTRATION		143.5	17,950,100	(1.5)	(669,500)	142.0	17,280,600	

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2000	LEADERSHIP AND LEARNING							
2050	CHIEF OF SCHOOLS							
2050 0	Salaries, Certificated	18.0	2,411,600	-	(196,500)	18.0	2,215,100	Chief Officer-Schools/Executive Officers/Director/Executive Directors/Executive Officer/Community Superintendent
2050 1	Salaries, Clerical	5.0	243,600	-	-	5.0	243,600	Executive Assistant/Administrative Assistants/Secretaries
2050 4	Supplies and Materials		200,000		(50,000)		150,000	Office Supplies/color toner printer/PD training materials & supplies/Printing
2050 6	FICA, Medicare, Pension & Insurance		680,700		61,400		742,100	Align to actuals
2050 8	Travel/Mileage		33,000		(33,000)		-	
2050 9	Contracted Services		337,000		(43,000)		294,000	Outreach programs/PENCIL/Center for Educational Leadership (CEL)/MiraVia
2050	Function Total	23.0	3,905,900	-	(261,100)	23.0	3,644,800	
2055	OFFICE OF PRIORITY SCHOOLS							
2055 0	Salaries, Certificated	1.0	73,200	1.0	69,800	2.0	143,000	Executive Director - SSI/Coordinator - Innovation PD & Instruction/Move from .2
2055 2	Salaries, Support	1.0	69,100	(1.0)	(69,100)	-	-	Move to .0
2055 5	Other Expense		3,500		-		3,500	Registrations
2055 6	FICA, Medicare, Pension & Insurance		41,000		8,100		49,100	
2055 8	Travel/Mileage		11,500		(4,600)		6,900	
2055	Function Total	2.0	198,300	-	4,200	2.0	202,500	
2059	OFFICE OF CHARTER SCHOOLS							
2059 0	Salaries, Certificated	2.0	264,700	(2.0)	(264,700)	-	-	Coordinator of Charter Schools/Exec Officer - Charter Schools
2059 1	Salaries, Clerical	1.0	50,500	(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		88,700		(88,700)		-	
2059 8	Travel/Mileage		2,500		(2,500)		-	
2059	Function Total	3.0	412,800	(3.0)	(412,800)	-	-	Move to Special Revenue Fund for Charter School Admin Fees

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2060	STUDENT SUPPORT SERVICES							
								Exec Officer Support Services/Dir-Stu. Discipline/Student Discipline Officers (6-120 day)/Coord. 426&504 Compliance/Spec 504 Compliance/Move from 3100.0/Reduce Student Discipline Officers 6-120 day)
2060 0	Salaries, Certificated	10.0	964,400	(2.0)	(118,000)	8.0	846,400	
2060 1	Salaries, Clerical	2.0	102,800	-	(3,000)	2.0	99,800	Administrative Assistant/Senior Secretaries
2060 2	Salaries, Support	2.0	149,000	-	(8,400)	2.0	140,600	Data and Statistical Analyst/Program Specialist-504
2060 4	Supplies and Materials		160,000		(60,000)		100,000	Printing of Student code of conduct
2060 5	Other Expense		98,000		(60,000)		38,000	Community events/Student Safety Reporting software
2060 6	FICA, Medicare, Pension & Insurance		239,300		62,100		301,400	
2060 8	Travel/Mileage		35,000		(30,000)		5,000	
2060 9	Contracted Services		80,000		(20,000)		60,000	Prof. Development for 504 Program
2060	Function Total	14.0	1,828,500	(2.0)	(237,300)	12.0	1,591,200	
2080	CHIEF ACADEMIC OFFICER							
								Chief Officer-Academic/Executive officer/Executive Directors/Coordinators/Directors/Move Pre-K ELM Lead Coach/Reduce Coordinator/Reduce Director
2080 0	Salaries, Certificated	14.5	1,554,200	(1.0)	(190,000)	13.5	1,364,200	
2080 1	Salaries, Clerical	8.5	356,200	-	-	8.5	356,200	Executive Assistant/Administrative Assistant/Secretaries
2080 4	Supplies and Materials		200,000		(50,000)		150,000	Office Supplies/color toner printer/PD training materials & supplies/Printing
2080 6	FICA, Medicare, Pension & Insurance		571,500		(12,900)		558,600	
2080 8	Travel/Mileage		24,000		(19,500)		4,500	
2080 9	Contracted Services		37,500		-		37,500	
2080	Function Total	23.0	2,743,400	(1.0)	(272,400)	22.0	2,471,000	

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2109	FEDERAL PROGRAMS AND GRANTS							
2109	0 Salaries, Certificated	1.0	121,200	-	(12,900)	1.0	108,300	Exec Director Federal Programs
2109	1 Salaries, Clerical	-	15,200	-	-	-	15,200	PAR Dollars for partial positions allocated to Local from Federal
2109	2 Salaries, Support	-	46,900	-	-	-	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		47,500		(7,900)		39,600	
2109	8 Travel/Mileage		5,000		-		5,000	
2109	9 Contracted Svc		50,000		-		50,000	Grant Writing contract
2109	Function Total	1.0	300,800	-	(20,800)	1.0	280,000	
2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112	0 Salaries, Certificated	3.0	285,800	-	-	3.0	285,800	Exec Director of School Counseling/Coordinator of School Counseling/Counselor Lead
2112	1 Salaries, Clerical	1.0	44,500	-	-	1.0	44,500	Senior Secretary
2112	2 Salaries, Support	0.5	38,200	-	-	0.5	38,200	GEAR Up Coordinator (part-time)
2112	4 Supplies and Materials		4,500		-		4,500	
2112	6 FICA, Medicare, Pension & Insurance		99,100		7,500		106,600	
2112	8 Travel/Mileage		10,000		(2,500)		7,500	
2112	Function Total	4.5	482,100	-	5,000	4.5	487,100	
2125	IN-SCHOOL SUSPENSION							
2125	2 Salaries, Support	21.7	609,200	-	-	21.7	609,200	In-School Suspension Monitors for MS & HS
2125	6 FICA, Medicare, Pension & Insurance		335,600		(3,800)		331,800	
2125	Function Total	21.7	944,800	-	(3,800)	21.7	941,000	
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION							
2126	0 Salaries, Certificated	1.5	83,800	-	-	1.5	83,800	Homebound Teachers
2126	6 FICA, Medicare, Pension & Insurance		26,000		2,000		28,000	
2126	8 Travel/Mileage		1,500		(1,200)		300	
2126	9 Contracted Services		62,000		-		62,000	Genesis
2126	Function Total	1.5	173,300	-	800	1.5	174,100	

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2136	GIFTED/TALENTED PROGRAM							
2136 0	Salaries, Certificated	5.0	377,700	-	-	5.0	377,700	Coordinator of Gifted & Talented/Encore Teachers/Counselor
2136 1	Salaries, Clerical	1.0	35,300	-	-	1.0	35,300	Secretary/Bookkeeper @ Robertson Academy
2136 2	Salaries, Support	1.0	18,400	-	-	1.0	18,400	Pre-K Ed Assistant
2136 4	Supplies and Materials		100,200		(6,000)		94,200	Includes testing materials
2136 6	FICA, Medicare, Pension & Insurance		135,900		10,300		146,200	
2136 8	Travel/Mileage		4,800		-		4,800	Travel for National conference
2136 9	Contracted Services		9,000		-		9,000	Copier contract @ Robertson Academy/Professional Development
2136	Function Total	7.0	681,300	-	4,300	7.0	685,600	
2137	ADVANCED ACADEMICS							
2137 0	Salaries, Certificated	1.0	117,000	-	(12,400)	1.0	104,600	Director of Adv. Academics
2137 4	Supplies and Materials		100,000		-		100,000	IB Career Fair and IBCC application, AVID, AP, Cambridge
2137 5	Other Expense		713,400		(278,800)		434,600	Exam fees for students/Reduce
2137 6	FICA, Medicare, Pension & Insurance		24,700		4,900		29,600	
2137 8	Travel/Mileage		392,300		(134,800)		257,500	IB, AVID, AP, Cambridge
2137 9	Contracted Services		268,200		-		268,200	IB, AVID, AP, Cambridge
2137	Function Total	1.0	1,615,600	-	(421,100)	1.0	1,194,500	
2160	PSYCHOLOGICAL SERVICES							
2160 0	Salaries, Certificated	55.0	3,476,100	-	-	55.0	3,476,100	School Psychologists
2160 1	Salaries, Clerical	3.0	112,200	-	-	3.0	112,200	Senior Clerks
2160 4	Supplies and Materials		30,500		-		30,500	
2160 6	FICA, Medicare, Pension & Insurance		1,117,000		84,400		1,201,400	
2160 8	Travel/Mileage		15,500		(4,400)		11,100	
2160	Function Total	58.0	4,751,300	-	80,000	58.0	4,831,300	

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2170	RESEARCH, ASSESSMENT, AND EVALUATION							
2170	0 Salaries, Certificated	2.0	212,700	-	-	2.0	212,700	Executive Director of Program Eval. & Assessment/Coord.-Data Coach
2170	1 Salaries, Clerical	2.0	85,300	-	-	2.0	85,300	Admin Assistant/Senior Clerk
2170	2 Salaries, Support	8.0	742,200	-	-	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		430,500		(68,000)		362,500	ACT and SAT/Nagien Encore screener/Other assessment materials/MAP student report printing/Survey and Consent forms/Move to .9
2170	5 Other Expense		10,000		-		10,000	
2170	6 FICA, Medicare, Pension & Insurance		294,500		22,300		316,800	
2170	8 Travel/Mileage		10,000		(5,700)		4,300	
2170	9 Contracted Services		1,625,800		(3,000)		1,622,800	FastBridge/NWEA/MAP/Certica Solutions formative assessment item bank/Performance Matters Unify formative assessment platform/Reduce contracts
2170	Function Total	12.0	3,432,800	-	(54,400)	12.0	3,378,400	
2171	CENTRAL LIBRARY INFORMATION SERVICES							
2171	0 Salaries, Certificated	1.0	109,800	-	(6,500)	1.0	103,300	Lead Librarian
2171	2 Salaries, Support	1.0	60,600	(1.0)	(60,600)	-	-	Move to 2203.2
2171	4 Supplies and Materials		141,000		-		141,000	NALA/TENN Share
2171	6 FICA, Medicare, Pension & Insurance		31,500		(11,100)		20,400	
2171	8 Travel/Mileage		13,500		(13,500)		-	
2171	9 Contracted Services		245,600		-		245,600	TLC software licenses/District research databases/EasyBib for secondary schools
2171	Function Total	2.0	602,000	(1.0)	(91,700)	1.0	510,300	
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT							
2174	1 Salaries, Clerical	1.0	49,100	-	(14,200)	1.0	34,900	Secretary
2174	2 Salaries, Support	73.0	3,231,900	-	10,600	73.0	3,242,500	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		30,000		-		30,000	
2174	6 FICA, Medicare, Pension & Insurance		1,331,600		(83,800)		1,247,800	
2174	7 Equipment		25,000		-		25,000	
2174	8 Travel/Mileage		25,000		(20,000)		5,000	
2174	Function Total	74.0	4,732,600	-	(107,400)	74.0	4,625,200	

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2178	INFORMATION TECHNOLOGY							
2178	1 Salaries, Clerical	0.5	25,700	-	(2,000)	0.5	23,700	Administrative Assistant
2178	2 Salaries, Support	115.5	7,874,400	-	283,100	115.5	8,157,500	Exec Director/Technology Personnel/Align to actuals
2178	4 Supplies and Materials		69,900		-		69,900	
2178	5 Other Expense		507,900		-		507,900	Computer repairs
2178	6 FICA, Medicare, Pension & Insurance		2,699,600		(3,700)		2,695,900	
2178	8 Travel/Mileage		61,600		(14,300)		47,300	
2178	9 Contracted Services		3,085,000		713,800		3,798,800	Infinite Campus/Copier maintenance/Internet service/Licensing/Parent Callout Notification system
2178	Function Total	116.0	14,324,100	-	976,900	116.0	15,301,000	
2180	TEXTBOOKS							
2180	4 Supplies and Materials		2,167,000		-		2,167,000	Textbooks - Science, Fine Arts, Health, Wellness
2180	9 Contracted Services		90,000		(10,000)		80,000	Bindery
2180	Function Total	-	2,257,000	-	(10,000)	-	2,247,000	
2200	DISTRICT STAFF DEVELOPMENT							
2200	0 Salaries, Certificated Stipends	-	1,123,000	-	(123,000)	-	1,000,000	Teacher PD stipenbds/Teacher Council lead stipends/Scope and sequence development
2200	1 Salaries, Clerical Stipends	-	15,000	-	-	-	15,000	
2200	4 Supplies and Materials		60,000		(10,000)		50,000	Manuals/Forms/etc.
2200	5 Other Expense		154,500		(54,500)		100,000	
2200	6 Matching FICA, Medicare and Pension		183,800		(32,300)		151,500	
2200	8 Travel/Mileage		75,000		(45,000)		30,000	
2200	9 Contracted Services		1,308,000		(128,000)		1,180,000	Institute for Learning/Literacy partnership/Middle School Honors courses/ANet/Move from 2203.9
2200	Function Total	-	2,919,300	-	(392,800)	-	2,526,500	

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2203	LEARNING TECHNOLOGY							
								Executive Director of Learning Tech/Director of Learning Tech/Specialist - Learning Tech/Mgr.-Credit Recovery (120 day)
2203	0 Salaries, Certificated	6.5	471,100	-	45,400	6.5	516,500	Tech-AV/Senior Secretary
2203	1 Salaries, Clerical	2.0	100,500	-	2,800	2.0	103,300	Advisor-Technical Learning/Site Based Leaders/Facility Technician/Specialists Training & Multimedia Design/Move from 2171.2
2203	2 Salaries, Support	9.0	490,400	1.0	122,400	10.0	612,800	
2203	4 Supplies and Materials		95,000		-		95,000	
2203	6 FICA, Medicare, Pension & Insurance		346,200		75,300		421,500	
2203	8 Travel/Mileage		30,000		(30,000)		-	
2203	9 Contracted Services		1,879,000		(639,000)		1,240,000	Schoology: Learning Management System/Credit Recovery Software/Microsoft Imagine Academy/Brightbytes/Performance Matters PD/Online Content updates/Reduce contracts/Move to 2200.9
2203	Function Total	17.5	3,412,200	1.0	(423,100)	18.5	2,989,100	
2215	PRINCIPAL LEADERSHIP							
2215	0 Salaries, Certificated	1.0	115,400	-	-	1.0	115,400	Principal Exec - Lead
2215	6 FICA, Medicare, Pension & Insurance		29,000		(300)		28,700	
2215	9 Contracted Services		85,000		-		85,000	Staff Development partnership with Vanderbilt and Lipscomb
2215	Function Total	1.0	229,400	-	(300)	1.0	229,100	
2232	LITERACY PROGRAM							
2232	0 Salaries, Certificated	102.5	5,392,900	(85.0)	(4,485,000)	17.5	907,900	Director of Interventions/Interventionists/Reading Recovery Teachers/Trainer/Coord Reading Recovery/Reduce Reading Recovery
2232	1 Salaries, Clerical	2.0	65,800	-	-	2.0	65,800	Asst-Admin
2232	4 Supplies and Materials		61,000		-		61,000	Read 180
2232	5 Other Expense		467,800		-		467,800	Leveled Literacy Intervention
2232	6 Matching FICA, Medicare and Pension		1,585,400		(1,412,500)		172,900	
2232	8 Travel/Mileage		99,400		(22,500)		76,900	
2232	9 Contracted Services		321,700		-		321,700	Literacy Partnership/Core Literacy-Elementary/Core Literacy-Secondary/Literacy-Interventions
2232	Function Total	104.5	7,994,000	(85.0)	(5,920,000)	19.5	2,074,000	

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2240	SUPPLEMENTARY TEACHER PAY							
2240	0 Salaries, Certificated	-	300,000	-	-	-	300,000	Negotiated pay for teachers covering classes with no substitute teacher
2240	6 Matching FICA, Medicare and Pension		50,500		-		50,500	
2240	Function Total	-	350,500	-	-	-	350,500	
2282	STEAM (SCIENCE TECHNOLOGY ENGINEERING ART MATHEMATICS)							
2282	0 Salaries, Certificated	1.0	98,300	-	23,300	1.0	121,600	Director of STEAM
2282	2 Salaries, Support	3.0	173,700	-	-	3.0	173,700	Mgr. - Hands on Science/HOS Warehouse personnel
2282	3 Supplemental Earnings		16,500		-		16,500	Professional Development stipends for Teachers
2282	4 Supplies and Materials		7,000		-		7,000	
2282	5 Other Expense		314,000		36,000		350,000	School Competitions/Robotic Resources/STEAM Presentations/Science Kits/Move from .9
2282	6 FICA, Medicare, Pension & Insurance		91,900		6,900		98,800	
2282	7 Equipment		166,500		183,500		350,000	Science and STEAM equipment (school makerspaces)/Move from .9
2282	8 Travel/Mileage		10,000		(5,700)		4,300	State HUB for STEAM program
2282	9 Contracted Services		2,363,200		(2,113,100)		250,100	Professional Development/Microscope repairs/Contracted Temporary staff/Middle School STEAM/Reduce Discovery contract
2282	Function Total	4.0	3,241,100	-	(1,869,100)	4.0	1,372,000	
2310	PRINCIPALS							
2310	0 Salaries, Principals/Asst Principals	281.0	24,351,200	-	-	281.0	24,351,200	Principals and Assistant Principals
2310	1 Salaries, Clerical	409.5	12,149,500	-	-	409.5	12,149,500	Secretaries/Bookkeepers/Clerks/General Assistants
2310	6 FICA, Medicare, Pension & Insurance		13,336,500		1,007,700		14,344,200	
2310	8 Travel/Mileage		55,900		(55,900)		-	Mileage for staff
2310	Function Total	690.5	49,893,100	-	951,800	690.5	50,844,900	
2311	COUNSELING SERVICES							
2311	0 Salaries, Certificated	210.5	12,690,900	10.5	586,000	221.0	13,276,900	School Counselors/Move from 2710.0
2311	4 Supplies and Materials		19,700		-		19,700	
2311	6 FICA, Medicare, Pension & Insurance		3,796,000		493,000		4,289,000	
2311	Function Total	210.5	16,506,600	10.5	1,079,000	221.0	17,585,600	

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2312	LIBRARY SERVICES							
2312	0 Salaries, Librarians	124.5	7,090,700	-	-	124.5	7,090,700	Librarians
2312	1 Salaries, Clerical	65.0	1,333,100	-	-	65.0	1,333,100	Library Clerks
2312	3 Supplemental Earnings		5,900				5,900	
2312	6 FICA, Medicare, Pension & Insurance		3,159,400		238,700		3,398,100	
2312	Function Total	189.5	11,589,100	-	238,700	189.5	11,827,800	
2313	SUBSTITUTES - REGULAR/CTE							
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)		-	
2313	Function Total	-	7,478,500	-	(500)	-	7,478,000	
2314	HEALTH SERVICES							
2314	0 Salaries, Certificated	1.5	153,600	-	(4,000)	1.5	149,600	Director of Student Health/Coord. (120 day)
2314	1 Salaries, Clerical	1.0	44,000	-	(8,000)	1.0	36,000	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		57,200		(3,700)		53,500	
2314	8 Travel/Mileage		1,000		(900)		100	
2314	9 Contracted Services		4,771,000				4,771,000	Metro Health Dept./Vanderbilt/Bus Driver physicals
2314	Function Total	2.5	5,110,800	-	(16,600)	2.5	5,094,200	
2315	SUBSTITUTES - SPECIAL EDUCATION							
2315	0 Salaries, Certificated Substitute	-	435,900	-	-	-	435,900	
2315	2 Salaries, Ed Assistant Substitute	-	340,000	-	-	-	340,000	
2315	6 Matching FICA and Medicare		64,300				64,300	
2315	Function Total	-	840,200	-	-	-	840,200	
2316	SCHOOL FUNDING ALLOCATION							
2316	4 School Discretionary Funds		9,590,100				9,590,100	Library materials/Instructional & Admin supplies/Copier paper/School Based Budgeting
2316	Function Total	-	9,590,100	-	-	-	9,590,100	

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2320	REGULAR TEACHING							
2320 0	Salaries, Teacher	3,770.8	198,659,800	33.0	2,365,300	3,803.8	201,025,100	Classroom/Art/Music and Physical Education Teachers/Extended Day & Enhanced Option/Gifted & Talented Teachers/LTDS/Add Reading Recovery Stipends for Priority Schools/Move from 2710
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		66,377,500		2,695,400		69,072,900	
2320 8	Travel/Mileage		20,000		(19,700)		300	
2320 9	Contracted Services		1,131,400		(1,000,000)		131,400	Hume-Fogg parking/PE & Science equipment repairs/Planetarium maintenance/All-Star Training laptops for teachers
2320	Function Total	3,770.8	267,855,700	33.0	4,041,000	3,803.8	271,896,700	
2321	PRE-K INSTRUCTION							
2321 0	Salaries, Teacher	53.7	3,284,000	1.0	70,800	54.7	3,354,800	Pre-Kindergarten Teachers/Move from 2710.0
2321 2	Salaries, Educational Assistant	53.7	1,310,800	1.0	25,000	54.7	1,335,800	Pre-Kindergarten Educational Assistants/Move from 2710.2
2321 4	Supplies and Materials		246,000		-		246,000	\$25 per Pre-Kindergarten student allocation/Brigance testing/Curriculum and K Readiness resources, materials and equipment
2321 6	FICA, Medicare, Pension & Insurance		1,867,600		150,600		2,018,200	
2321 8	Travel/Mileage		500		(500)		-	
2321	Function Total	107.4	6,708,900	2.0	245,900	109.4	6,954,800	
2322	CLASSROOM PREPARATION PAY							
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	
2322	Function Total	-	665,200	-	-	-	665,200	

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2323	ENGLISH LEARNERS - SUPERVISION							
2323	0 Salaries, Certificated	8.5	626,900	-	-	8.5	626,900	EL Exec Director/EL Assessors/Director of EL Services
2323	1 Salaries, Clerical	2.0	77,600	-	-	2.0	77,600	Senior Secretary/Secretary for Transition Team
2323	2 Salaries, Support	18.0	725,100	(2.0)	(100,000)	16.0	625,100	Program Coordinators/Program Assistant/Registrars/Language Translation Specialists/Reduce Registrar/Reduce Assessor
2323	4 Supplies and Materials		18,500		-		18,500	
2323	5 Other Expense		11,000		-		11,000	
2323	6 FICA, Medicare, Pension & Insurance		403,900		10,500		414,400	
2323	8 Travel/Mileage		3,500		-		3,500	
2323	Function Total	28.5	1,866,500	(2.0)	(89,500)	26.5	1,777,000	
2324	ENGLISH LEARNERS							
2324	0 Salaries, Teacher	232.5	13,826,800	-	-	232.5	13,826,800	English Language Learner Teachers/Summer School/After School Tutoring/Community nights
2324	2 Salaries, Support	5.0	347,000	-	-	5.0	347,000	Parent Outreach Translators/Tutors
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		2,656,600		200,700		2,857,300	
2324	8 Travel/Mileage		30,000		-		30,000	Mileage for staff
2324	9 Contracted Services		299,000		-		299,000	Translation services/After School program
2324	Function Total	237.5	17,838,200	-	200,700	237.5	18,038,900	
2328	EARLY LEARNING CENTERS							
2328	0 Salaries, Teacher	30.4	1,757,300	-	-	30.4	1,757,300	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328	1 Salaries, Clerical	6.0	194,600	-	-	6.0	194,600	Secretary-Bookkeepers/General Assistants
2328	2 Salaries, Support	26.0	613,600	-	-	26.0	613,600	Program Director/Educational Assistants/Special Education Assistants
2328	4 Supplies and Materials		162,000		(10,000)		152,000	
2328	5 Other Expense		80,000		(80,000)		-	
2328	6 FICA, Medicare, Pension & Insurance		878,700		66,800		945,500	
2328	9 Contracted Services		280,000		(210,000)		70,000	Global Edu. Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328	Function Total	62.4	3,966,200	-	(233,200)	62.4	3,733,000	See Document # 4

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2332	ACADEMIES OF NASHVILLE (AON)							
2332	0 Salaries, Certificated	1.0	108,400	-	-	1.0	108,400	Director of Career Academies
2332	2 Salaries, Support	1.0	83,000	-	-	1.0	83,000	SLC Program Mgr.
2332	4 Supplies and Materials		75,000		-		75,000	Supplies for 42 Academies
2332	5 Other Expense		647,100		(350,000)		297,100	Accreditation fees/Marketing/Certification test and dual credit fees for students
2332	6 FICA, Medicare, Pension & Insurance		28,600		2,200		30,800	
2332	8 Travel/Mileage		54,200		(23,300)		30,900	Freshman Seminar College Visits/Career Fair Buses
2332	Function Total	2.0	996,300	-	(371,100)	2.0	625,200	
2334	INSTRUCTIONAL SUPPORT - OTHER							
2334	0 Salaries, Certificated	150.9	7,799,000	-	-	150.9	7,799,000	Coaches/Interventionist/Spec-Instructional
2334	2 Salaries, Support	55.9	1,143,000	-	-	55.9	1,143,000	Aide-Instructional/Tutors
2334	6 FICA, Medicare, Pension & Insurance		3,114,900		235,400		3,350,300	
2334	Function Total	206.8	12,056,900	-	235,400	206.8	12,292,300	
2335	PUPIL SUPPORT - OTHER							
2335	0 Salaries, Certificated	13.5	731,900	-	-	13.5	731,900	Social Workers/Facilitator-Sch Improve Leads/Spec-Family Engagement
2335	2 Salaries, Support	8.0	366,200	-	-	8.0	366,200	Non-Certificated: Facilitator-Sch Improve Leads/Spec-Family Engagement/Asst-Social & Emotional
2335	6 FICA, Medicare, Pension & Insurance		301,400		22,800		324,200	
2335	Function Total	21.5	1,399,500	-	22,800	21.5	1,422,300	
2336	VANDERBILT MATH & SCIENCE PROGRAM							
2336	9 Contracted Services		1,149,500		-		1,149,500	Math & Science program
2336	Function Total	-	1,149,500	-	-	-	1,149,500	

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2350	MUSIC MAKES US							
2350	0 Salaries, Certificated	15.5	859,300	-	-	15.5	859,300	Coordinator of Music & Fine Arts/MMU Teachers/Coordinator Visual Arts
2350	1 Salaries, Clerical	1.0	44,300	-	-	1.0	44,300	Senior Secretary
2350	2 Salaries, Support	3.0	200,100	-	-	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		220,000		55,000		275,000	Band Uniforms/supplies/instrument parts/Move from .9
2350	6 FICA, Medicare, Pension & Insurance		360,400		27,200		387,600	
2350	8 Travel/Mileage		10,000		5,000		15,000	
2350	9 Contracted Services		230,000		(120,000)		110,000	MMU piano tuning/string repair/guitar repair/guest conductors/Indoor Percussion contractors/Reduce DPEI/Move to .4
2350	Function Total	19.5	1,934,100	-	(32,800)	19.5	1,901,300	
2371	CAMPUS SUPERVISORS							
2371	2 Salaries, Campus Supervisors	90.0	2,151,100	-	-	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		1,092,000		(12,500)		1,079,500	
2371	8 Travel/Mileage		6,000		(6,000)		-	
2371	Function Total	90.0	3,271,100	-	(18,500)	90.0	3,252,600	
2395	HOMEWORK HOTLINE							
2395	0 Salaries, Certificated		79,100		-		79,100	
2395	6 FICA, Medicare, Pension		10,900		-		10,900	
2395	Function Total	-	90,000	-	-	-	90,000	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION							
2505	0 Salaries, Certificated	2.0	189,000	-	-	2.0	189,000	Coordinators of CTE Education Program
2505	1 Salaries, Clerical	1.0	54,800	-	-	1.0	54,800	Manager - CTE Program
2505	4 Supplies and Materials		2,500		-		2,500	
2505	6 FICA, Medicare, Pension & Insurance		62,600		4,700		67,300	
2505	8 Travel/Mileage		1,000		-		1,000	
2505	Function Total	3.0	309,900	-	4,700	3.0	314,600	

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2520	CAREER & TECHNICAL EDUCATION							
2520	0 Salaries, Teacher	133.5	4,297,000	2.0	120,000	135.5	4,417,000	CTE Classroom Teachers/Move from 2710.0
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		1,291,400		119,200		1,410,600	
2520	Function Total	133.5	5,810,900	2.0	239,200	135.5	6,050,100	
2555	METROPOLITAN GOVERNMENT IT CHARGES							
2555	9 Contracted Services		2,115,400		33,000		2,148,400	IT internal service fees
2555	Function Total	-	2,115,400	-	33,000	-	2,148,400	
2600	ALTERNATIVE LEARNING CENTERS							
2600	0 Salaries, Certificated	39.0	2,076,900	-	-	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	85,600	-	-	4.0	85,600	Campus Supervisors/ISSMonitors
2600	4 Supplies and Materials		30,800		-		30,800	
2600	6 FICA, Medicare, Pension & Insurance		894,000		67,600		961,600	
2600	8 Travel/Mileage		400		-		400	
2600	Function Total	46.0	3,175,500	-	67,600	46.0	3,243,100	See Document # 5
2650	NON-TRADITIONAL SCHOOLS							
2650	0 Salaries, Certificated	81.3	4,986,700	-	-	81.3	4,986,700	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650	1 Salaries, Clerical	14.0	437,400	-	-	14.0	437,400	Secretary/Bookkeepers/Clerks
2650	2 Salaries, Support	4.0	85,300	-	-	4.0	85,300	Campus Supervisor
2650	4 Supplies and Materials		127,000		243,600		370,600	
2650	5 Other Expense		144,700		(144,700)		-	Move to .4
2650	6 FICA, Medicare, Pension & Insurance		1,958,100		-		1,958,100	
2650	8 Travel/Mileage		20,000		(20,000)		-	
2650	9 Contracted Services		51,500		1,000		52,500	Contracts: Nashville State for Middle College Program/Big Picture Company
2650	Function Total	99.3	7,810,700	-	79,900	99.3	7,890,600	See Document # 6
2700	OPENING NEW SCHOOLS							
2700	4 Supplies and Materials		-		155,000		155,000	New Eagle View Elementary
2700	Function Total	-	-	-	155,000	-	155,000	

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2710	STUDENT ASSIGNMENT PLAN							
2710	0 Salaries, Certificated	47.5	2,885,700	(47.5)	(2,885,700)	-	-	School Counselors/Teachers/Family & Community Engagement Coordinator/Pre-K Teacher/Move to 2311, 2320, 2321
2710	2 Salaries, Support	25.0	557,400	(25.0)	(557,400)	-	-	Bus Drivers/Pre-K Educational Assistant/Move to 4130, 2321
2710	3 Supplemental Earnings		1,190,600		(1,190,600)		-	Differentiated Pay/Move to 2320
2710	4 Supplies and Materials		353,400		(353,400)		-	Fuel/Move to 4130.4
2710	6 FICA, Medicare, Pension & Insurance		1,035,100		(1,035,100)		-	
2710	Function Total	72.5	6,022,200	(72.5)	(6,022,200)	-	-	Close out to SBB accounts and Transportation
2711	SPECIAL EDUCATION SCHOOL COUNSELING							
2711	0 Salaries, Certificated	2.0	126,400	-	-	2.0	126,400	School Counselor (Cora Howe, Harris Hillman)
2711	6 FICA, Medicare, Pension & Insurance		40,200		3,000		43,200	
2711	Function Total	2.0	166,600	-	3,000	2.0	169,600	
2805	SPECIAL EDUCATION SUPERVISION							
2805	0 Salaries, Certificated	4.0	412,300	-	-	4.0	412,300	Exec Director/Director/Coordinators of Special Education & Psychology
2805	1 Salaries, Clerical	8.0	343,500	-	-	8.0	343,500	Program Assistant/Secretary/Clerks
2805	4 Supplies and Materials		18,000		-		18,000	
2805	6 FICA, Medicare, Pension & Insurance		243,200		18,400		261,600	
2805	8 Travel/Mileage		5,000		(2,700)		2,300	
2805	9 Contracted Services		70,000		-		70,000	Stellar Therapy
2805	Function Total	12.0	1,092,000	-	15,700	12.0	1,107,700	
2810	SPECIAL EDUCATION PRINCIPALS							
2810	0 Salaries, Certificated	3.0	323,100	-	-	3.0	323,100	Principals for Special Ed Schools
2810	1 Salaries, Clerical	6.0	178,900	-	-	6.0	178,900	School Secretary/Bookkeepers/General Assistants
2810	6 Matching FICA, Pension & Insurance		168,200		12,700		180,900	
2810	Function Total	9.0	670,200	-	12,700	9.0	682,900	

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2820	SPECIAL EDUCATION TEACHING							
2820	0 Salaries, Teacher	637.0	32,248,900	-	(50,000)	637.0	32,198,900	Classroom Special Ed/Speech/Vision & Hearing Teachers
2820	2 Salaries, Support	616.0	13,368,800	-	-	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	Supplies and materials for teachers and therapists/Teacher BEP and CTE supply funds
2820	6 FICA, Medicare, Pension & Insurance		15,568,400		1,166,300		16,734,700	
2820	7 Equipment		61,400		(47,200)		14,200	
2820	8 Travel/Mileage		113,600		-		113,600	
2820	9 Contracted Services		6,300,000		(300,000)		6,000,000	Contracts to provide services to students with disabilities/Reduce contracts
2820	Function Total	1,253.0	68,074,600	-	769,100	1,253.0	68,843,700	
2999	CAREER LADDER							
2999	0 Salaries, Certificated	-	1,031,700	-	-	-	1,031,700	
2999	6 Matching FICA, Medicare and Pension		168,300		-		168,300	
2999	Function Total	-	1,200,000	-	-	-	1,200,000	State Flow Thru Program
TOTAL LEADERSHIP AND LEARNING		7,760.4	578,787,600	(118.0)	(7,816,100)	7,642.4	570,971,500	
3000	ATTENDANCE AND SOCIAL SERVICES							
3100	ATTENDANCE SERVICES							
3100	0 Salaries, Certificated	1.0	117,300	(1.0)	(117,300)	-	-	Move to 2060.0 Exec Director Student Services
3100	1 Salaries, Clerical	1.0	36,100	-	-	1.0	36,100	Senior Clerk
3100	2 Salaries, Support	19.0	634,900	(8.0)	(248,000)	11.0	386,900	Court Liaison (for MSAC)/Reduce Specialists-Truancy/Add Truancy Officers
3100	4 Supplies and Materials		5,000		-		5,000	
3100	5 Other Expense		2,000		-		2,000	Professional Development/Attendance Conferences
3100	6 FICA, Medicare, Pension & Insurance		369,400		(134,300)		235,100	
3100	8 Travel/Mileage		3,000		-		3,000	
3100	Function Total	21.0	1,167,700	(9.0)	(499,600)	12.0	668,100	

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3200	SOCIAL AND EMOTIONAL LEARNING							
3200	0 Salaries, Certificated	2.0	167,700	-	-	2.0	167,700	Executive Director/Coordinator
3200	2 Salaries, Support	6.0	427,500	4.0	265,000	10.0	692,500	Spec-Restorative Practice/Coordinator/Add SEL Specialist
3200	6 FICA, Medicare, Pension & Insurance		189,500		107,300		296,800	
3200	Function Total	8.0	784,700	4.0	372,300	12.0	1,157,000	
3210	CLUSTER BASED STUDENT SUPPORT							
3210	0 Salaries, Certificated	48.0	2,930,200	-	-	48.0	2,930,200	Coordinator of Social Services/Social Workers
3210	1 Salaries, Clerical	1.0	40,900	-	-	1.0	40,900	Administrative Assistant
3210	2 Salaries, Support	13.0	964,900	-	-	13.0	964,900	Applied Behavior Specialists
3210	3 Salaries, Part-time for FARM count		700		-		700	
3210	4 Supplies and Materials		44,000		-		44,000	
3210	6 FICA, Medicare, Pension & Insurance		1,260,900		95,300		1,356,200	
3210	8 Travel/Mileage		81,000		-		81,000	
3210	Function Total	62.0	5,322,600	-	95,300	62.0	5,417,900	
3250	FAMILY & COMMUNITY SERVICES							
3250	1 Salaries, Clerical	1.0	36,000	-	-	1.0	36,000	Secretary
3250	2 Salaries, Support	72.0	2,327,600	(12.0)	(549,600)	60.0	1,778,000	Director of Family & Community Services/Community Outreach Specialists/Parent Outreach Translators/Reduce Family Involvement Specialist
3250	3 Supplemental Earnings		-		-		-	
3250	4 Supplies and Materials		26,000		(4,000)		22,000	
3250	5 Other Expense		5,000		-		5,000	Community Outreach Events
3250	6 FICA, Medicare, Pension & Insurance		1,150,900		(143,400)		1,007,500	
3250	8 Travel/Mileage		40,000		-		40,000	
3250	9 Contracted Services		2,900		-		2,900	License/Event rentals
3250	Function Total	73.0	3,588,400	(12.0)	(697,000)	61.0	2,891,400	

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3260	COMMUNITY ACHIEVES							
3260 0	Salaries, Certificated	1.0	103,500	-	-	1.0	103,500	Director Community Achieves
3260 1	Salaries, Clerical	1.0	40,300	-	-	1.0	40,300	Secretary
3260 2	Salaries, Support	18.0	832,000	6.0	310,000	24.0	1,142,000	Mgr.-Community Achieves/Community Achieves Managers
3260 4	Supplies and Materials		45,000		-		45,000	
3260 5	Other Expense		32,000		-		32,000	
3260 6	FICA, Medicare, Pension & Insurance		386,500		109,500		496,000	
3260 8	Travel/Mileage		30,000		-		30,000	
3260 9	Contracted Services		190,000		-		190,000	Communities in School Case Management
3260	Function Total	20.0	1,659,300	6.0	419,500	26.0	2,078,800	
TOTAL ATTENDANCE AND SOCIAL SERVICES		184.0	12,522,700	(11.0)	(309,500)	173.0	12,213,200	
4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110 1	Salaries, Clerical	4.0	171,000	-	-	4.0	171,000	Senior Secretary/Clerks
4110 2	Salaries, Support	41.0	2,215,000	-	-	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		116,800		-		116,800	
4110 4	Supplies and Materials		37,900		-		37,900	
4110 5	Other Expense		18,500		-		18,500	
4110 6	FICA, Medicare, Pension & Insurance		883,900		(10,100)		873,800	
4110 8	Travel/Mileage		5,900		(900)		5,000	
4110 9	Contracted Services		106,700		-		106,700	
4110	Function Total	45.0	3,555,700	-	(11,000)	45.0	3,544,700	
4130	OPERATION OF SCHOOL BUSES							
4130 2	Salaries, Support	308.0	6,340,700	24.0	595,000	332.0	6,935,700	Regular Ed Drivers/Move 24 FTEs from 2710.2
4130 3	Supplemental Earnings		492,900		-		492,900	
4130 4	Supplies and Materials		2,373,500		226,500		2,600,000	Fuel/Move from 2710.4
4130 6	FICA, Medicare, Pension & Insurance		3,641,700		166,500		3,808,200	
4130 9	Contracted Services		982,000		-		982,000	
4130	Function Total	308.0	13,830,800	24.0	988,000	332.0	14,818,800	

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4131	OPERATION OF SPECIAL EDUCATION BUSES							
4131	2 Salaries, Support	206.0	4,531,100	-	-	206.0	4,531,100	Special Ed Drivers
4131	3 Supplemental Earnings		614,800		-		614,800	Special Ed Pre-K mid-day routes
4131	6 FICA, Medicare, Pension & Insurance		2,579,200		(29,600)		2,549,600	
4131	Function Total	206.0	7,725,100	-	(29,600)	206.0	7,695,500	
4137	BUS MONITORS							
4137	2 Salaries, Support	252.0	3,691,900	-	-	252.0	3,691,900	Bus Monitors
4137	3 Supplemental Earnings	-	351,500		-		351,500	
4137	6 FICA, Medicare, Pension & Insurance		2,361,300		-		2,361,300	
4137	Function Total	252.0	6,404,700	-	-	252.0	6,404,700	
4160	MAINTENANCE OF VEHICLES							
4160	1 Salaries, Clerical	2.0	60,700	-	-	2.0	60,700	Clerks
4160	2 Salaries, Support	33.0	1,373,300	-	-	33.0	1,373,300	Shop Manager/Shop Foreman/Service Writer/Mechanics
4160	3 Supplemental Earnings		187,800		-		187,800	
4160	4 Supplies and Materials		2,565,600		(100,000)		2,465,600	Tires/Bus Parts/Maint & Repair
4160	5 Other Expense		678,700		(78,700)		600,000	Tires/Bus Parts/Maint & Repair
4160	6 FICA, Medicare, Pension & Insurance		634,700		(7,300)		627,400	
4160	8 Travel/Mileage		4,800		-		4,800	
4160	Function Total	35.0	5,505,600	-	(186,000)	35.0	5,319,600	
4319	MTA BUS PASSES							
4319	2 Salaries, Support	1.5	123,900	-	(5,300)	1.5	118,600	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		(1,200)		43,600	
4319	9 Contracted Services		750,600		(600)		750,000	MTA Bus Passes
4319	Function Total	1.5	994,300	-	(7,100)	1.5	987,200	
TOTAL TRANSPORTATION		847.5	38,016,200	24.0	754,300	871.5	38,770,500	

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5000	OPERATION OF PLANT							
5120	PORTABLE MOVING							
5120	9 Moving of Portables		455,000		-		455,000	
5120	Function Total	-	455,000	-	-	-	455,000	
5212	CUSTODIAL AND GROUNDS SERVICES							
5212	9 Contracted Services		21,383,700		494,800		21,878,500	Contracted Services
5212	Function Total	-	21,383,700	-	494,800	-	21,878,500	
	UTILITY SERVICES							
5220	5 Utility Services, Natural Gas		2,996,200		(1,076,400)		1,919,800	
5230	5 Utility Services, Water & Sewer		2,965,900		89,700		3,055,600	
5240	5 Utility Services, Electricity		18,500,000		(63,000)		18,437,000	
5250	5 Utility Services, Telephones		1,017,000		-		1,017,000	
5260	5 Utility Services, Waste Disposal		962,100		136,800		1,098,900	
	Function Total	-	26,441,200	-	(912,900)	-	25,528,300	
5280	RADIO TRANSMISSION							
5280	5 Other Expense		276,800		(71,400)		205,400	Metro's Radio Shop - Internal service fee
5280	Function Total	-	276,800	-	(71,400)	-	205,400	
5315	FIXED ASSET AND INVENTORY CONTROL							
5315	1 Salaries, Clerical	2.0	95,200	-	800	2.0	96,000	Senior Control Clerks
5315	2 Salaries, Support	25.0	1,181,500	(2.0)	(151,700)	23.0	1,029,800	Exec Director - Trans & Central Svcs/Managers - Trans & Central Svcs/Warehouseman/Truck Drivers/Inventory Control Mgr./Inventory Coordinator/Inventory Personnel/Reduce Furniture Repair
5315	3 Supplemental Earnings		299,200		(2,000)		297,200	
5315	4 Supplies and Materials		160,400		(20,000)		140,400	
5315	5 Other Expense		79,400		-		79,400	Cell phones/Repairs/Fuel for Delivery Trucks/Software licenses for textbooks
5315	6 FICA, Medicare, Pension & Insurance		594,900		(118,300)		476,600	
5315	8 Travel/Mileage		6,500		(6,500)		-	
5315	9 Contract Services		208,000		-		208,000	Contracted seasonal workers
5315	Function Total	27.0	2,625,100	(2.0)	(297,700)	25.0	2,327,400	

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5320	DELIVERY & MAIL SERVICES							
5320	2 Salaries, Support	13.0	476,600	-	12,200	13.0	488,800	Supervisor-Mail Center/Delivery Operators/Mail Room Technicians
5320	3 Supplemental Earnings		32,500		-		32,500	
5320	4 Supplies and Materials		5,500		-		5,500	
5320	5 Other Expense		280,000		(80,000)		200,000	Postage/Reduce postage
5320	6 FICA, Medicare, Pension & Insurance		219,100		20,200		239,300	
5320	9 Contracted Services		47,800		-		47,800	Contracted seasonal workers
5320	Function Total	13.0	1,061,500	-	(47,600)	13.0	1,013,900	
5325	SAFETY AND SECURITY							
5325	1 Salaries, Clerical	2.0	80,900	(1.0)	(42,400)	1.0	38,500	Senior Secretary/move to .2
5325	2 Salaries, Support	39.0	1,909,200	1.0	42,400	40.0	1,951,600	Director of Security/Security Managers/Security Officers/Dispatcher/Move from .1
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		667,900		(7,700)		660,200	
5325	8 Travel/Mileage		16,000		(1,300)		14,700	
5325	9 Contracted Services		197,500		-		197,500	Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police Officers
5325	Function Total	41.0	3,259,000	-	(9,000)	41.0	3,250,000	
5326	ATHLETIC OFFICE							
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
5326	Function Total	-	605,000	-	-	-	605,000	
	TOTAL OPERATION OF PLANT	81.0	56,107,300	(2.0)	(843,800)	79.0	55,263,500	

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6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110	1 Salaries, Clerical	4.0	156,100	-	100	4.0	156,200	Office Manager/Account Clerks
6110	2 Salaries, Support	4.0	352,100	-	(5,500)	4.0	346,600	Director/Supervisor/Assistant Supervisor/Energy Manager
6110	4 Supplies and Materials		7,500		-		7,500	
6110	6 FICA, Medicare, Pension & Insurance		202,300		(32,700)		169,600	
6110	8 Travel/Mileage		3,500		(3,500)		-	
6110	Function Total	8.0	721,500	-	(41,600)	8.0	679,900	
6120	CONSTRUCTION SUPERVISION							
6120	0 Salaries, Certificated	0.5	44,900	-	(1,400)	0.5	43,500	ADA Compliance Coordinator
6120	1 Salaries, Clerical	2.0	92,800	-	10,400	2.0	103,200	Senior Secretary/Accounting Technician
6120	2 Salaries, Support	2.5	260,200	-	2,400	2.5	262,600	Director of Facility Planning & Construction/Sr. Construction Manager/Construction Project Manager
6120	4 Supplies and Materials		12,900		(1,900)		11,000	
6120	5 Other Expense		3,600		(100)		3,500	
6120	6 FICA, Medicare, Pension & Insurance		106,400		(6,900)		99,500	
6120	8 Travel/Mileage		11,600		(4,200)		7,400	
6120	Function Total	5.0	532,400	-	(1,700)	5.0	530,700	
6300	MAINTENANCE OF FACILITIES							
6300	2 Salaries, Support	189.0	7,926,700	(3.0)	(141,700)	186.0	7,785,000	Coordinator of Environmental Health/Maintenance Personnel/Reduce Plumbers/Reduce Electrician
6300	3 Supplemental Earnings		438,200		-		438,200	Overtime
6300	4 Supplies and Materials		4,289,100		(100,000)		4,189,100	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc.
6300	5 Other Expense		2,452,300		(2,185,000)		267,300	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/HVAC Preventive Maintenance & Filter program/Move to .9
6300	6 FICA, Medicare, Pension & Insurance		3,438,800		(97,700)		3,341,100	
6300	8 Travel/Mileage		3,500		-		3,500	
6300	9 Contracted Services		556,400		2,700,600		3,257,000	Gym floors/Septic tanks/Pest control, etc./Move from .5
6300	Function Total	189.0	19,105,000	(3.0)	176,200	186.0	19,281,200	
TOTAL MAINTENANCE OF BUILDINGS		202.0	20,358,900	(3.0)	132,900	199.0	20,491,800	

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7000	FIXED CHARGES							
7210	RENTAL LAND AND BUILDINGS							
7210	9 Contracted Services		56,100		-		56,100	Academy at Hickory Hollow
7210	Function Total	-	56,100	-	-	-	56,100	
7311	RETIRES GROUP INSURANCE-CERTIFICATED							
7311	6 Retirees Certificated Insurance		22,245,000		-		22,245,000	Retirees health insurance
7311	Function Total	-	22,245,000	-	-	-	22,245,000	
7315	EMPLOYEE DEATH BENEFITS							
7315	6 Death Benefit		74,000		-		74,000	\$500 Death Benefit paid to Employee/Retiree's Beneficiary
7315	Function Total	-	74,000	-	-	-	74,000	
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT							
7316	5 Other Expense		1,600,000		-		1,600,000	Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		1,450,200		(429,100)		1,021,100	Payments to Metro Employee Benefit Board for IOJ's - Support
7316	Function Total	-	3,050,200	-	(429,100)	-	2,621,100	
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED							
7318	0 Salaries, Certificated	-	1,400,000	-	-	-	1,400,000	Paid to Eligible Certificated Staff upon Retirement
7318	6 Matching FICA and Medicare		100,000		-		100,000	
7318	Function Total	-	1,500,000	-	-	-	1,500,000	
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	
7319	Function Total	-	208,100	-	-	-	208,100	

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7320	BUILDINGS AND CONTENTS INSURANCE								
7320	5 Other Expense		1,032,900		-		1,032,900		Transfer to Metro Self Insured Fund
7320	Function Total	-	1,032,900	-	-	-	1,032,900		
7325	INSURANCE RESERVE								
7325	9 Contract Services		14,700		-		14,700		Vandalism/School Deductible Recovery Reserve
7325	Function Total	-	14,700	-	-	-	14,700		
7340	LIABILITY INSURANCE								
7340	5 Other Expense		1,290,600		-		1,290,600		Transfer to MNPS Self Insurance Fund
7340	Function Total	-	1,290,600	-	-	-	1,290,600		
7499	GUARANTEED PENSION PAYMENT								
7499	6 Guaranteed Pension Contribution		4,285,000		-		4,285,000		Funding Obligation for Closed Pension Plans to Metro Govt
7499	Function Total	-	4,285,000	-	-	-	4,285,000		
7777	PROPERTY TAX REFUND								
7777	5 Other Expense		8,320,000		212,000		8,532,000		MDHA - tax increment eligible properties
7777	Function Total	-	8,320,000	-	212,000	-	8,532,000		
7900	LEGAL SERVICES								
7900	9 Contracted Services		192,000		-		192,000		Metro Legal Department
7900	Function Total	-	192,000	-	-	-	192,000		
TOTAL FIXED CHARGES		-	42,268,600	-	(217,100)	-	42,051,500		

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 8
Draft - May 15, 2018

A	B	C	D	E	F	G	H	I
		2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
8000	ADULT AND COMMUNITY SERVICES							
8119	DISTRICT DUES							
8119	5 Other Expense		76,100		-		76,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
8119	Function Total	-	76,100	-	-	-	76,100	
8320	ADULT EDUCATION PROGRAM							
8320	0 Salaries, Certificated	5.0	284,700	-	-	5.0	284,700	.5 Principal/Counselor/4 Teachers @ Bass Learning Center
8320	1 Salaries, Clerical	1.0	36,400	-	-	1.0	36,400	Secretary-Bookkeeper
8320	2 Salaries, Support	1.0	11,300	-	-	1.0	11,300	Campus Supv
8320	4 Supplies and Materials		6,800		-		6,800	
8320	6 FICA, Medicare, Pension & Insurance		124,400		10,800		135,200	
8320	Function Total	7.0	463,600	-	10,800	7.0	474,400	
TOTAL ADULT AND COMMUNITY SERVICES		7.0	539,700	-	10,800	7.0	550,500	
OPERATIONAL TOTAL		9,225.4	766,551,100	(111.5)	(8,958,000)	9,113.9	757,593,100	
OPERATING TRANSFER TO CHARTER SCHOOLS		-	111,148,800	-	13,958,000	-	125,106,800	See Document # 7
REIMBURSABLE PROJECTS		-	1,599,800	-	-	-	1,599,800	School field trips, use of school facilities by outside groups, etc.
GRAND TOTAL		9,225.4	879,299,700	(111.5)	5,000,000	9,113.9	884,299,700	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

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A	B	C	D	E	F	G	H	I
		2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
	Administration	143.5	\$ 17,950,100	(1.5)	\$ (669,500)	142.0	\$ 17,280,600	Pages 1 - 5
	Leadership and Learning	7,760.4	578,787,600	(118.0)	(7,816,100)	7,642.4	570,971,500	Pages 6 - 21
	Attendance and Social Services	184.0	12,522,700	(11.0)	(309,500)	173.0	12,213,200	Pages 21 - 23
	Transportation	847.5	38,016,200	24.0	754,300	871.5	38,770,500	Pages 23 - 24
	Operation of Plant	81.0	56,107,300	(2.0)	(843,800)	79.0	55,263,500	Pages 25 - 26
	Maintenance of Buildings	202.0	20,358,900	(3.0)	132,900	199.0	20,491,800	Page 27
	Fixed Charges	-	42,268,600	-	(217,100)	-	42,051,500	Pages 28 - 29
	Adult and Community Services	7.0	539,700	-	10,800	7.0	550,500	Page 30
		9,225.4	766,551,100	(111.5)	(8,958,000)	9,113.9	757,593,100	
	Operating Transfer to Charter School	-	111,148,800	-	13,958,000	-	125,106,800	
	Reimbursable Projects	-	1,599,800	-	-	-	1,599,800	
	GRAND TOTAL	9,225.4	\$ 879,299,700	(111.5)	\$ 5,000,000	9,113.9	\$ 884,299,700	

Account Name	Account #
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
RETIREEES 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