



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

Fiscal Year 2017 - 2018  
OPERATING BUDGET

First Draft

March 14, 2017

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

DRAFT - Document # 1

<b>Summary of Changes to FY 2017 - 2018 Operating Budget</b>					
<b>Account #</b>	<b>Description</b>	<b>Positions</b>	<b>Cost</b>	<b>Totals</b>	<b>% Chg</b>
<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)		(2,000,100)		
	Vacancy / Turnover		(9,137,100)		
<b>Sub-total Employee Compensation</b>				<b>\$ 16,020,600</b>	
<b>Required Additions - Other</b>					
	Inflationary increases and other required expenditures		\$ 1,600,000		
	Charter Schools - 1 new school with 200 students		1,920,000		
	Charter Schools - increase of 1,732 students from FY2017 Budget/Per Pupil increase for current students		16,815,000		
	Decrease of 1,082 students (K-12) @\$6,500(average \$PP)		(7,141,200)		
<b>Sub-total Required Additions - Other</b>				<b>\$ 13,193,800</b>	
<b>Total Additions</b>				<b>\$ 29,214,400</b>	<b>3.5%</b>
<b>Total Operating Budget for Baseline</b>		<b>9,148.3</b>		<b>\$ 872,514,100</b>	
<b>Proposed Changes</b>					
1200	Human Resources	8.0	2,068,800		
2070	Diversity and Equity	4.0	563,700		
2160	Psychological Services	7.5	508,500		
2178	Information Technology	10.0	1,712,900		
2200	District Staff Development		258,800		
2203	Learning Technology	9.0	695,700		
2215	Principal Leadership	1.0	202,700		
2232	Literacy Program	11.0	1,155,400		
2282	STEAM		4,765,100		
2310	Principals (SBB)	(6.0)	1,330,600		
2311	School Counselors (SBB)	7.2	511,000		
2314	Health Services		916,600		
2320	Regular Teaching (SBB)(includes moves)	51.8	3,830,300		
2323	EL Supervision	15.0	1,189,700		
2324	English Language Learners (SBB)	56.0	4,705,400		
2332	Academies of Nashville	1.0	772,000		
2820	Special Education Teaching	3.0	575,400		
3200	Social and Emotional Learning	10.0	1,310,200		
various	Additions/Reductions throughout Budget	(17.1)	3,187,000		
<b>Total Proposed Changes</b>				<b>\$ 30,259,800</b>	
<b>Total Proposed Operating Budget</b>		<b>9,319.7</b>		<b>\$ 902,773,900</b>	<b>7.1%</b>
<b>Change from FY2017 Budget:</b>		<b>171.4</b>		<b>\$ 59,474,200</b>	
<b>Percentage change from FY2017 Budget:</b>		<b>1.9%</b>		<b>7.1%</b>	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

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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	Partner - Talent Acquisition	151,300	1.5
1200	Human Resources	Performance Management Analyst	69,000	1.0
1200	Human Resources	Temporary Placement Specialist	54,800	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	Assistant, Kronos	67,700	1.0
1200	Human Resources	Senior Analyst - Compensation and Rewards	94,000	1.0
1200	Human Resources	Partner - Strategic Initiatives Project Management	50,500	0.5
1600	Fiscal Services	Account Technician - Accounts Receivable	51,700	1.0
1600	Fiscal Services	Data Analyst	69,000	1.0
1800	Communications	Community Engagement Specialist	62,000	1.0
1800	Communications	News Editor	75,000	1.0
1800	Communications	Public Information Officer	75,000	1.0
2050	Chief of Schools	Coordinator, Credit Recovery	53,600	0.5
2050	Chief of Schools	Executive Officer, Leadership Development	94,800	0.5
2060	Student Support Services	Executive Director	124,400	1.0
2070	Diversity and Equity	Coordinator	107,100	1.0
2070	Diversity and Equity	Administrative Assistant	55,800	1.0
2080	Chief of Academics	Administrative Assistant	27,500	0.5
2080	Chief of Academics	Executive Director, Special Programs	126,000	1.0
2080	Chief of Academics	Director, Mathematics	126,000	1.0
2112	Central School Counseling Service	Lead Counselors	152,600	2.0
2126	Homebound Program	Teacher	33,900	0.5
2137	Advanced Academics	Coordinator, Choice & Magnet Programs	107,100	1.0
2160	Psychological Services	Psychologists	508,500	7.5
2170	Research, Assessment and Evaluation	Data Fellowships	187,200	2.0
2174	Information Management and Decision Support	Enrollment Specialist	45,000	1.0
2178	Information Technology	IT Personnel	765,000	10.0
2203	Learning Technology	Instructional Technology Specialists	670,500	9.0
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
2323	English Language Learners - Supervision	Secretary	53,300	1.0
2323	English Language Learners - Supervision	Coordinator - Non English Language Background	107,100	1.0
2323	English Language Learners - Supervision	English Language Developer Coordinators	321,300	3.0
2323	English Language Learners - Supervision	English Language Developer Specialists	346,800	4.0
2323	English Language Learners - Supervision	Translation Specialists	211,200	6.0
2324	English Language Learners	Counselor	76,300	1.0
2324	English Language Learners	Tutors	229,200	6.0
2324	English Language Learners	Interpreters/Translators	1,012,700	19.0
2324	English Language Learners	Teachers	2,000,000	31.0
2332	Academies of Nashville	Data Specialist	80,000	1.0
2350	Music Makes Us	Coordinator, Visual Arts	107,100	1.0
2650	Non-Traditional Schools	Literacy Teacher Development Specialist	23,100	0.3
2650	Non-Traditional Schools	Assistant Principal	100,700	1.0
2650	Non-Traditional Schools	Social Worker	65,800	1.0
2820	Special Education Teaching	Speech Language Pathologists	206,100	3.0
3200	Social and Emotional Learning	Coaches	173,400	2.0
3210	Cluster Based Student Support	Coordinators of Social Work	193,400	2.0
3210	Cluster Based Student Support	Social Workers	135,600	2.0
3250	Family and Community Services	Program Specialist	80,600	1.0
3260	Community Achieves	Site Managers	272,000	4.0
5326	Athletics Office	Coordinator of Athletics	107,100	1.0
5326	Athletics Office	Secretary	54,000	1.0
		<b>Total Positions Added</b>	<b>\$ 14,062,200</b>	<b>200.3</b>
<b>TOTAL POSITION CHANGES</b>			<b>\$ 12,039,200</b>	<b>171.4</b>
Note: Does not reflect position moves				

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

**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

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
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**FY2017-18 Early Learning Centers (Account #2328) Detail**

	Ross		Ivanetta H Davis		Casa Azafran		Cambridge*		Administrative Infrastructure Support		Totals	
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
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	47,700	-	-	-	-	-	-	-	-	1.0	47,700
General Office Assistants	-	-	1.0	34,600	1.0	34,600	-	-	-	-	2.0	69,200
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>\$ 1,669,700</b>	<b>21.5</b>	<b>\$ 1,265,200</b>	<b>12.5</b>	<b>\$ 739,300</b>	<b>-</b>	<b>\$ 20,000</b>	<b>-</b>	<b>\$ 280,000</b>	<b>62.4</b>	<b>\$ 3,974,200</b>

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

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
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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>Positions</b>	<b>Dollars</b>	<b>Positions</b>	<b>Dollars</b>	<b>Positions</b>	<b>Dollars</b>
Principals	1.0	\$ 136,800	1.0	\$ 136,800	2.0	\$ 273,600
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	41,300		-	1.0	41,300
Leadership Stipends		3,000		3,000		6,000
PD days (code 16)		2,500		2,500		5,000
Supplies		20,000		20,000		40,000
Other Expenses		5,000		5,000		10,000
Mileage		300		300		600
<b>Total (2600 function)</b>	<b>30.0</b>	<b>\$ 2,062,100</b>	<b>16.0</b>	<b>\$ 1,138,500</b>	<b>46.0</b>	<b>\$ 3,200,600</b>

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
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FY2017-18 Non-Traditional Schools (Account #2650) Detail																		
	Middle College		Big Picture		Academy at Old Cockrill		Academy at Hickory Hollow		Academy at Opry Mills		Virtual School		Transitions		The Cohn School		Totals	
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Principals	1.0	\$ 131,700	1.0	\$ 131,700	1.0	\$ 131,700	1.0	\$ 131,700	1.0	\$ 131,700	1.0	\$ 131,700			1.0	\$ 131,700	7.0	\$ 921,900
Assistant Principals			1.0	100,900									1.0	\$ 100,900			2.0	201,800
Coaches & Deans			1.0	73,900											1.0	\$ 73,900	2.0	147,800
School Counselors	1.0	92,700	2.0	185,400	1.0	92,700	1.0	92,700	1.0	92,700	2.0	185,400	0.5	46,350	1.0	92,700	9.5	880,650
Teachers	6.0	412,200	15.5	1,064,850	7.8	589,500	7.0	529,000	5.8	438,300	5.0	377,800	4.0	274,800	11.0	755,700	62.1	4,442,150
Teacher Stipends												269,600					-	269,600
Secretary/Bookkeepers	1.0	54,400	1.0	51,200	1.0	51,200	1.0	51,200	1.0	51,200	1.0	51,200			1.0	54,400	7.0	364,800
Clerks			1.0	39,300	1.0	41,300	1.0	41,300	1.0	41,300	1.0	54,400	1.0	41,300	1.0	41,300	7.0	300,200
Campus Supervisor			1.0	36,600	1.0	36,600	1.0	36,600	-	-					1.0	36,600	4.0	146,400
Social Workers					0.5	32,900									0.5	32,900	1.0	65,800
Leadership Stipends		3,000		6,000		3,000		3,000		3,000		6,000		1,000		3,000	-	28,000
Supplies		15,000		30,000		20,000		15,000		15,000		15,000		2,000		15,000		127,000
Other Expenses		5,000		20,000		10,000		5,000		5,000		20,000		500		5,000		70,500
Travel/Mileage		1,000		10,000		1,000		1,000		1,000		5,000		-		1,000		20,000
Contracted Services		30,000		25,000		3,000		3,000		3,000		-		-		-		64,000
<b>Totals (2650 function)</b>	<b>9.0</b>	<b>\$ 745,000</b>	<b>23.5</b>	<b>\$ 1,774,850</b>	<b>13.3</b>	<b>\$ 1,012,900</b>	<b>12.0</b>	<b>\$ 909,500</b>	<b>9.8</b>	<b>\$ 782,200</b>	<b>10.0</b>	<b>\$ 1,116,100</b>	<b>6.5</b>	<b>\$ 466,850</b>	<b>17.5</b>	<b>\$ 1,243,200</b>	<b>101.6</b>	<b>\$ 8,050,600</b>

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

DRAFT - Document # 7

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

**ELEMENTARY SCHOOLS**

	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>

**HIGH SCHOOLS / MIDDLE SCHOOLS**

	Pearl-Cohn HS		McKissack MS		John Early MS		Transportation		Totals Account # 2710	
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
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



**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

DRAFT - Document # 8

<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	157	9,600	1,507,200	
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>11,410</b>		<b>\$ 109,536,000</b>	
	<b>New Schools:</b>				
29	KIPP Elementary	200	9,600	1,920,000	
	<b>TOTAL CHARTER SCHOOL TRANSFER</b>	<b>11,610</b>		<b>\$ 111,456,000</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>12,505</b>		<b>\$ 120,048,000</b>	

\*Schools adding a grade

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

Estimate for student count as of February 2017

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

DRAFT- Document # 9

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	-	8,000	2.0	133,300	Executive Assistant/Senior Secretary
1100 4	Supplies and Materials		3,600		400		4,000	
1100 5	Other Expense		9,200		800		10,000	
1100 6	FICA, Medicare, Pension & Insurance		111,000		2,100		113,100	
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>11,300</b>	<b>3.0</b>	<b>600,300</b>	
1110	<b>BOARD OF EDUCATION</b>							
1110 1	Salaries, Clerical	2.0	112,300	-	7,600	2.0	119,900	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		-		40,000	Board Development & Facilitation/CLASS dues
<b>1110</b>	<b>Function Total</b>	<b>2.0</b>	<b>416,600</b>	<b>-</b>	<b>9,200</b>	<b>2.0</b>	<b>425,800</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/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	1.5	139,700	5.5	405,400	Partner - Talent Acquisition III/Add Partner - HR III
1200 1	Salaries, Clerical	16.5	631,300	(1.5)	36,700	15.0	668,000	Administrative Assistants/Assistant for Recruitment & Staffing/HC Specialists/Assistants - HC Information & Communication
1200 2	Salaries, Support	18.0	1,471,200	8.0	631,800	26.0	2,103,000	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		(300)		230,000	Summer placement assistance/Focus group stipends
1200 4	Supplies and Materials		122,000		(2,000)		120,000	Office supplies/recruiting
1200 5	Other Expense		246,200		370,900		617,100	Recruiting/Social Media/Add Support Staff Tuition
1200 6	FICA, Medicare, Pension & Insurance		932,000		214,200		1,146,200	
1200 8	Travel/Mileage		50,000		15,000		65,000	
1200 9	Contracted Services		2,161,300		814,300		2,975,600	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/The New Teacher Project/Edu. Pioneers/Teach For America contract/KRONOS/TLUS Nash Teaching Fellow/Add Gallup/Add Compensation Study
	<b>Function Total</b>	<b>38.5</b>	<b>6,110,000</b>	<b>8.0</b>	<b>2,220,300</b>	<b>46.5</b>	<b>8,330,300</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	-	19,700	3.0	371,000	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		5,300		132,600	
1205 8	Travel/Mileage		900		-		900	
1205	<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>	

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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	-	4,700	1.0	48,700	Adm. Assistant
1250 2	Salaries, Support	2.0	181,000	-	9,000	2.0	190,000	Asst. Dir. Government Relations/ Policy Coordinator
1250 3	Supplementary Earnings		-		16,000		16,000	Add Interns
1250 4	Supplies and Materials		4,000		-		4,000	
1250 6	FICA, Medicare, Pension & Insurance		110,400		7,200		117,600	
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>42,500</b>	<b>4.0</b>	<b>572,600</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		10,800		20,800	
1300 4	Supplies and Materials		12,000		-		12,000	
1300 5	Other Expense		500		-		500	
1300 6	FICA, Medicare, Pension & Insurance		199,000		9,900		208,900	
1300 8	Travel/Mileage		2,000		3,000		5,000	
1300 9	Contracted Services		21,100		8,900		30,000	TCRS Hybrid program/Add HIPAA consultant
<b>1300</b>	<b>Function Total</b>	<b>11.0</b>	<b>799,900</b>	<b>-</b>	<b>71,900</b>	<b>11.0</b>	<b>871,800</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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Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
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	-	36,100	5.0	422,300	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		1,000		4,000	
1500 6	FICA, Medicare, Pension & Insurance		229,200		10,400		239,600	
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>55,600</b>	<b>10.0</b>	<b>901,200</b>	
1600	<b>FISCAL SERVICES</b>							
1600 1	Salaries, Clerical	8.0	323,700	-	24,200	8.0	347,900	Account Clerk/Accounting Technicians/AP Administrator
1600 2	Salaries, Support	10.0	924,900	2.0	146,400	12.0	1,071,300	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 Acct Tech-AR/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		53,400		485,000	
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>2.0</b>	<b>299,000</b>	<b>20.0</b>	<b>2,109,500</b>	
1625	<b>SCHOOL AUDIT</b>							
1625 2	Salaries, Support	8.0	443,800	-	40,800	8.0	484,600	Audit Manager/Supv-Audit/Auditors/Accounting Technicians
1625 4	Supplies and Materials		7,500		200		7,700	
1625 5	Other Expense		5,000		200		5,200	
1625 6	FICA, Medicare, Pension & Insurance		176,000		8,600		184,600	
1625 8	Travel/Mileage		7,500		-		7,500	
1625 9	Contracted Services		57,800		1,200		59,000	Schools' bookkeeping software license
	<b>Function Total</b>	<b>8.0</b>	<b>697,600</b>	<b>-</b>	<b>51,000</b>	<b>8.0</b>	<b>748,600</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
1700	<b>STUDENT ASSIGNMENT SERVICES</b>							
1700 0	Salaries, Certificated	1.5	137,400	-	7,200	1.5	144,600	Student Assignment Consultant/Coordinator
1700 2	Salaries, Support	10.0	627,400	-	35,800	10.0	663,200	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		9,700		269,600	
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>52,700</b>	<b>11.5</b>	<b>1,203,200</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	3.0	214,900	14.0	978,600	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 News Editor/Add Public Information Officer/Add Community Engagement Spec I
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		71,200		314,800	
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>3.0</b>	<b>57,600</b>	<b>14.0</b>	<b>1,694,400</b>	
<b>TOTAL ADMINISTRATION</b>		<b>138.0</b>	<b>16,702,200</b>	<b>12.5</b>	<b>2,905,200</b>	<b>150.5</b>	<b>19,607,400</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
2000	<b>CURRICULUM AND INSTRUCTION</b>							
2050	<b>CHIEF OF SCHOOLS</b>							
2050 0	Salaries, Certificated	16.5	2,100,200	2.5	345,100	19.0	2,445,300	Chief Officer-Schools/Executive Officers/Director/Principal-Exec Lead/Add Coord. Credit Recovery/Move Principal-Exec Lead from 2055
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		100,000		300,000	Office Supplies/Spelling Bee/Science & Social Studies Fairs/Printing
2050 6	FICA, Medicare, Pension & Insurance		652,400		42,100		694,500	
2050 8	Travel/Mileage		33,000		17,000		50,000	
2050 9	Contracted Services		400,000		241,400		641,400	Outreach programs/NCAC/PENCIL/DK Brand Strategy/Great Escape K-12/Add Literacy-LFS/Add graduations
<b>2050</b>	<b>Function Total</b>	<b>24.0</b>	<b>3,705,400</b>	<b>-</b>	<b>669,400</b>	<b>24.0</b>	<b>4,374,800</b>	
2055	<b>OFFICE OF PRIORITY SCHOOLS</b>							
2055 0	Salaries, Certificated	2.0	181,900	(1.0)	(108,200)	1.0	73,700	Principals - Exec LD/Move to 2050
2055 2	Salaries, Support	1.0	65,000	-	4,100	1.0	69,100	Project Manager - Priority Sch
2055 4	Supplies and Materials		-		15,000		15,000	
2055 5	Other Expense		3,500		46,500		50,000	Registrations
2055 6	FICA, Medicare, Pension & Insurance		67,700		(26,500)		41,200	
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>(69,100)</b>	<b>2.0</b>	<b>260,500</b>	
2059	<b>OFFICE OF CHARTER SCHOOLS</b>							
2059 0	Salaries, Certificated	2.0	256,000	-	19,200	2.0	275,200	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		4,000		7,000	Afton Partners & Charter School committees
2059 5	Other Expense		3,400		1,600		5,000	
2059 6	FICA, Medicare, Pension & Insurance		86,100		4,600		90,700	
2059 8	Travel/Mileage		2,500		2,500		5,000	
<b>2059</b>	<b>Function Total</b>	<b>3.0</b>	<b>398,600</b>	<b>-</b>	<b>34,800</b>	<b>3.0</b>	<b>433,400</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/Add Exec Director
2060	0 Salaries, Certificated	9.0	837,800	1.0	129,100	10.0	966,900		
2060	1 Salaries, Clerical	2.0	98,200	-	4,700	2.0	102,900		Administrative Assistant/Senior Secretaries
2060	2 Salaries, Support	6.0	395,700	(4.0)	(236,800)	2.0	158,900		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		2,000		100,000		Community events
2060	6 FICA, Medicare, Pension & Insurance		290,900		(49,200)		241,700		
2060	8 Travel/Mileage		45,000		(10,000)		35,000		Training for Coaches
2060	9 Contracted Services		64,000		36,000		100,000		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>(181,200)</b>	<b>14.0</b>	<b>1,865,400</b>		
2070	<b>DIVERSITY AND EQUITY</b>								
2070	0 Salaries, Certificated	-	-	3.0	320,000	3.0	320,000		Move Director from 2080/Move Coord from 3250/Add Coordinator
2070	1 Salaries, Clerical	-	-	1.0	38,800	1.0	38,800		Add Admin Assistant
2070	4 Supplies and Materials		-		30,000		30,000		
2070	6 FICA, Medicare, Pension & Insurance		-		104,900		104,900		
2070	8 Travel/Mileage		-		40,000		40,000		
2070	9 Contracted Services		-		30,000		30,000		
<b>2070</b>	<b>Function Total</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>563,700</b>	<b>4.0</b>	<b>563,700</b>		<b>NEW FUNCTION</b>
2080	<b>CHIEF ACADEMIC OFFICER</b>								
2080	0 Salaries, Certificated	11.5	1,220,000	-	33,800	11.5	1,253,800		Chief Officer-Academic/Executive officer/Executive Directors/Coordinators/Directors/Move to 2070 & 3200/Add Exec Directors
2080	1 Salaries, Clerical	5.0	199,800	3.0	131,400	8.0	331,200		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		63,800		473,800		
2080	8 Travel/Mileage		24,000		-		24,000		
2080	9 Contracted Services		52,000		63,500		115,500		NCAC/Great Escape K-12
<b>2080</b>	<b>Function Total</b>	<b>16.5</b>	<b>2,105,800</b>	<b>3.0</b>	<b>292,500</b>	<b>19.5</b>	<b>2,398,300</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		1,200		47,400	
2109 8	Travel/Mileage		5,000		-		5,000	
2109 9	Contracted Svc		50,000		25,000		75,000	Grant Writing contract
<b>2109</b>	<b>Function Total</b>	<b>1.0</b>	<b>294,200</b>	<b>-</b>	<b>31,500</b>	<b>1.0</b>	<b>325,700</b>	
2112	<b>CENTRAL SCHOOL COUNSELING SERVICES</b>							
2112 0	Salaries, Certificated	3.0	276,000	2.0	125,000	5.0	401,000	Exec Director of School Counseling/Coordinator of School Counseling/Counselor Lead/Add Counselor Leads
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		10,800		15,300	
2112 6	FICA, Medicare, Pension & Insurance		96,100		42,000		138,100	
2112 8	Travel/Mileage		10,000		16,500		26,500	
2112 9	Contracted Svc		-		500,000		500,000	Naviance college access
<b>2112</b>	<b>Function Total</b>	<b>4.5</b>	<b>464,500</b>	<b>2.0</b>	<b>699,100</b>	<b>6.5</b>	<b>1,163,600</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		9,700		334,600	
<b>2125</b>	<b>Function Total</b>	<b>21.7</b>	<b>890,600</b>	<b>-</b>	<b>53,200</b>	<b>21.7</b>	<b>943,800</b>	
2126	<b>HOMEBOUND PROGRAM - REGULAR EDUCATION</b>							
2126 0	Salaries, Certificated	1.5	80,400	0.5	29,000	2.0	109,400	Homebound Teachers
2126 6	FICA, Medicare, Pension & Insurance		25,200		9,600		34,800	
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>0.5</b>	<b>38,600</b>	<b>2.0</b>	<b>207,700</b>	

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2136	<b>GIFTED/TALENTED PROGRAM</b>								
2136 0	Salaries, Certificated		34.0	2,020,500	(29.0)	(1,638,500)	5.0	382,000	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		(512,200)		136,700	
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>(2,177,500)</b>	<b>7.0</b>	<b>686,400</b>	
2137	<b>ADVANCED ACADEMICS</b>								
2137 0	Salaries, Certificated		1.0	112,600	1.0	68,800	2.0	181,400	Director of Adv. Academics/Add Supervisor Choice & Magnet Programs
2137 3	Supplemental Earnings			-		48,000		48,000	Teacher Stipends
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		518,100		763,400	Exam fees for students
2137 6	FICA, Medicare, Pension & Insurance			23,800		29,900		53,700	
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>1.0</b>	<b>613,900</b>	<b>2.0</b>	<b>1,807,000</b>	
2160	<b>PSYCHOLOGICAL SERVICES</b>								
2160 0	Salaries, Certificated		55.0	3,345,700	7.5	518,800	62.5	3,864,500	School Psychologists
2160 1	Salaries, Clerical		3.0	105,400	-	6,700	3.0	112,100	Senior Clerks
2160 4	Supplies and Materials			30,500		-		30,500	
2160 6	FICA, Medicare, Pension & Insurance			1,085,600		164,400		1,250,000	
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>7.5</b>	<b>689,900</b>	<b>65.5</b>	<b>5,272,600</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	-	8,000	2.0	89,400		Admin Assistant/Senior Clerk
2170 2	Salaries, Support	8.0	704,900	2.0	197,400	10.0	902,300		Coordinators/Advisor-Data Quality/Coach-Data/Analyst-Program Evaluation/Add Data Fellows
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		38,600		322,400		
2170 8	Travel/Mileage		10,000		-		10,000		
2170 9	Contracted Services		637,300		1,275,500		1,912,800		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>2.0</b>	<b>1,495,000</b>	<b>14.0</b>	<b>3,911,900</b>		
2171	<b>CENTRAL LIBRARY INFORMATION SERVICES</b>								
2171 0	Salaries, Certificated	2.0	160,800	(1.0)	(50,500)	1.0	110,300		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		(19,800)		31,700		
2171 8	Travel/Mileage		26,000		(12,500)		13,500		
2171 9	Contracted Services		245,600		3,400		249,000		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>(138,600)</b>	<b>2.0</b>	<b>606,100</b>		
2174	<b>INFORMATION MANAGEMENT AND DECISION SUPPORT</b>								
2174 1	Salaries, Clerical	1.0	45,300	-	3,700	1.0	49,000		Secretary
2174 2	Salaries, Support	73.0	3,001,800	1.0	260,100	74.0	3,261,900		Coordinator-Data Quality & Integrity/Managers-Data Quality/Data Analyst/Specialists Data & Enrollment/Record Center personnel/Clerk/Dir-Information Mgmt. & Decision Support/Asst-Data/Add Enrollment Specialist
2174 3	Supplemental Earnings		10,000		40,000		50,000		Enrollment Centers
2174 4	Supplies and Materials		30,000		50,000		80,000		
2174 5	Other Expense		50,000		(20,000)		30,000		
2174 6	FICA, Medicare, Pension & Insurance		1,279,800		74,700		1,354,500		
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>1.0</b>	<b>428,500</b>	<b>75.0</b>	<b>4,875,400</b>		

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2178	<b>INFORMATION TECHNOLOGY</b>								
2178	1 Salaries, Clerical		0.5	22,000	-	3,600	0.5	25,600	Administrative Assistant
2178	2 Salaries, Support		113.5	7,298,000	10.0	1,033,400	123.5	8,331,400	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
2178	6 FICA, Medicare, Pension & Insurance			2,554,600		303,000		2,857,600	
2178	8 Travel/Mileage			61,600		-		61,600	
2178	9 Contracted Services			2,484,300		1,548,600		4,032,900	Chancery/Copier maintenance/Internet service/Licensing/Parent Callout Notification system/Add Infinite Campus/Add Dashboard
<b>2178</b>	<b>Function Total</b>		<b>114.0</b>	<b>13,599,000</b>	<b>10.0</b>	<b>2,287,900</b>	<b>124.0</b>	<b>15,886,900</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	-	176,200	-	1,344,800	
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		150,000		250,000	
2200	6 Matching FICA, Medicare and Pension			183,800		37,000		220,800	
2200	8 Travel/Mileage			75,000		-		75,000	Conferences
2200	9 Contracted Services			960,000		423,000		1,383,000	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>696,200</b>	<b>-</b>	<b>3,348,600</b>	

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2203	<b>LEARNING TECHNOLOGY</b>								
									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	0 Salaries, Certificated		3.5	313,600	7.5	409,800	11.0	723,400	
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	3 Supplemental Earnings			-		8,000		8,000	
2203	4 Supplies and Materials			80,000		34,000		114,000	
2203	5 Other Expense			15,000		(15,000)		-	
2203	6 FICA, Medicare, Pension & Insurance			256,900		176,200		433,100	
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>8.5</b>	<b>429,100</b>	<b>22.0</b>	<b>3,778,400</b>	
2215	<b>PRINCIPAL LEADERSHIP</b>								
2215	0 Salaries, Certificated			-	1.0	115,400	1.0	115,400	Add Principal Exec - Lead
2215	3 Supplemental Earnings			-		20,000		20,000	
2215	4 Supplies and Materials			-		15,000		15,000	
2215	6 FICA, Medicare, Pension & Insurance			-		32,300		32,300	
2215	9 Contracted Services			140,000		20,000		160,000	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>202,700</b>	<b>1.0</b>	<b>342,700</b>	<b>NEW NAME</b>
2232	<b>LITERACY PROGRAM</b>								
2232	0 Salaries, Certificated		91.5	4,659,800	11.0	753,300	102.5	5,413,100	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		743,800		746,500	Move from .4/Add Classroom Libraries
2232	6 Matching FICA, Medicare and Pension			1,350,300		239,100		1,589,400	
2232	8 Travel/Mileage			82,000		17,400		99,400	
2232	9 Contracted Services			289,100		38,500		327,600	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>1,407,800</b>	<b>104.5</b>	<b>8,302,800</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	-	6,400	1.0	99,400		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		-		33,000		33,000		
2282 4	Supplies and Materials		7,000		5,500		12,500		
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		167,000		250,000		STEAM equipment
2282 8	Travel/Mileage		10,000		5,100		15,100		State HUB for STEAM program
2282 9	Contracted Services		86,000		4,554,500		4,640,500		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>4,782,100</b>	<b>4.0</b>	<b>5,630,100</b>		<b>NEW NAME</b>
2310	<b>PRINCIPALS</b>								
2310 0	Salaries, Principals/Asst Principals	283.0	24,778,400	(2.0)	(389,000)	281.0	24,389,400		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		593,100		13,352,200		
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>1,690,200</b>	<b>690.5</b>	<b>49,947,000</b>		
2311	<b>COUNSELING SERVICES</b>								
2311 0	Salaries, Certificated	205.3	11,599,600	5.2	1,144,600	210.5	12,744,200		School Counselors
2311 4	Supplies and Materials		19,700		-		19,700		
2311 6	FICA, Medicare, Pension & Insurance		3,515,000		290,200		3,805,200		
<b>2311</b>	<b>Function Total</b>	<b>205.3</b>	<b>15,134,300</b>	<b>5.2</b>	<b>1,434,800</b>	<b>210.5</b>	<b>16,569,100</b>		
2312	<b>LIBRARY SERVICES</b>								
2312 0	Salaries, Librarians	126.5	7,118,000	(2.0)	(5,500)	124.5	7,112,500		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		48,300		3,163,000		
<b>2312</b>	<b>Function Total</b>	<b>191.5</b>	<b>11,527,200</b>	<b>(2.0)</b>	<b>87,300</b>	<b>189.5</b>	<b>11,614,500</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	-	5,900	1.5	154,100	Director of Student Health/Coord. (120 day)
2314 1	Salaries, Clerical	1.0	41,600	-	2,500	1.0	44,100	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		1,800		57,400	
2314 8	Travel/Mileage		1,000		-		1,000	
2314 9	Contracted Services		4,771,000		916,600		5,687,600	Metro Health Dept./Vanderbilt/Bus Driver physicals/Add Metro Health Dept. nurses
<b>2314</b>	<b>Function Total</b>	<b>2.5</b>	<b>5,101,400</b>	<b>-</b>	<b>926,800</b>	<b>2.5</b>	<b>6,028,200</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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Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Proposed Budget	Remarks
2320	<b>REGULAR TEACHING</b>								
2320	0 Salaries, Teacher	3,719.0	198,691,600	51.8	3,431,500	3,770.8	202,123,100		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		1,320,900		66,758,900		
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-Star Training 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>4,752,400</b>	<b>3,770.8</b>	<b>271,700,400</b>		
2321	<b>PRE-K INSTRUCTION</b>								
2321	0 Salaries, Teacher	52.7	2,895,700	1.0	397,700	53.7	3,293,400		Pre-Kindergarten Teachers/Move from 2328
2321	2 Salaries, Educational Assistant	52.7	1,216,300	1.0	94,400	53.7	1,310,700		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	5 Other Expense		-		100,000		100,000		Add Classroom Environment Enhancements
2321	6 FICA, Medicare, Pension & Insurance		1,631,900		236,900		1,868,800		
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>829,000</b>	<b>107.4</b>	<b>6,819,400</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	7.0	533,500	15.5	1,140,200		EL Exec Director/EL Assessors/Director of EL Services/Add ELD Coord/Add ELD Specialist
2323 1	Salaries, Clerical	2.0	71,900	1.0	41,700	3.0	113,600		Senior Secretary/Secretary for Transition Team/Add Front Desk receptionist
2323 2	Salaries, Support	19.0	762,200	6.0	172,000	25.0	934,200		Program Coordinators/Program Assistant/Registrars/Language Translation Specialists/Add Translation Specialists
2323 4	Supplies and Materials		18,500		150,000		168,500		Translation headsets
2323 5	Other Expense		11,000		-		11,000		
2323 6	FICA, Medicare, Pension & Insurance		415,000		271,200		686,200		
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>14.0</b>	<b>1,168,400</b>	<b>43.5</b>	<b>3,057,200</b>		
2324	<b>ENGLISH LEARNERS</b>								
2324 0	Salaries, Teacher	201.5	12,414,500	32.0	1,485,900	233.5	13,900,400		English Language Learner Teachers/Summer School/After School Tutoring/Community nights/Add teachers
2324 2	Salaries, Support	62.0	1,597,300	(32.0)	(423,300)	30.0	1,174,000		Parent Outreach Translators/Tutors/Move Parent Outreach Translator to 3250/Add Interpreters
2324 3	Salaries, Supplemental Earnings	-	569,000	-	588,400	-	1,157,400		Add PD stipends
2324 4	Supplies and Materials		109,800		-		109,800		EL Teacher BEP and CTE supply funds
2324 5	Other Expense		-		764,400		764,400		Add After School EL Tutoring/Add Summer School Program
2324 6	FICA, Medicare, Pension & Insurance		2,830,400		264,000		3,094,400		
2324 8	Travel/Mileage		30,000		-		30,000		Mileage for staff
2324 9	Contracted Services		25,500		307,900		333,400		Translation services/After School program
<b>2324</b>	<b>Function Total</b>	<b>263.5</b>	<b>17,576,500</b>	<b>-</b>	<b>2,987,300</b>	<b>263.5</b>	<b>20,563,800</b>		
2328	<b>EARLY LEARNING CENTERS</b>								
2328 0	Salaries, Teacher	37.3	2,192,200	(6.9)	(426,000)	30.4	1,766,200		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		(327,100)		877,800		
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>(1,325,800)</b>	<b>62.4</b>	<b>3,974,200</b>		<b>See Document # 4</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
2332	<b>ACADEMIES OF NASHVILLE (AON)</b>								
2332 0	Salaries, Certificated		1.0	104,300	1.0	64,600	2.0	168,900	Director of Career Academies/Add Specialist-Data
2332 2	Salaries, Support		1.0	77,700	-	5,400	1.0	83,100	SLC Program Mgr.
2332 3	Supplemental Earnings			-		150,000		150,000	Add PD stipends
2332 4	Supplies and Materials			75,000		-		75,000	Supplies for 42 Academies
2332 5	Other Expense			155,100		542,000		697,100	Accreditation fees/Marketing/Add certification test and dual credit fees for students
2332 6	FICA, Medicare, Pension & Insurance			26,400		22,100		48,500	
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>1.0</b>	<b>784,100</b>	<b>3.0</b>	<b>1,276,800</b>	<b>NEW NAME</b>
2334	<b>INSTRUCTIONAL SUPPORT - OTHER</b>								
2334 0	Salaries, Certificated		150.9	7,946,900	-	(147,700)	150.9	7,799,200	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>(31,400)</b>	<b>206.8</b>	<b>12,057,100</b>	
2335	<b>PUPIL SUPPORT - OTHER</b>								
2335 0	Salaries, Certificated		13.5	711,400	-	23,600	13.5	735,000	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		11,000		302,000	
<b>2335</b>	<b>Function Total</b>		<b>21.5</b>	<b>1,359,700</b>	<b>-</b>	<b>43,500</b>	<b>21.5</b>	<b>1,403,200</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		65,000		280,000	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>1,101,900</b>	<b>19.5</b>	<b>1,994,100</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		30,800		1,085,900	
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>171,600</b>	<b>90.0</b>	<b>3,265,000</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	-	6,900	2.0	189,400	Coordinators of CTE Education Program
2505 1	Salaries, Clerical	1.0	50,800	-	4,100	1.0	54,900	Manager - CTE Program
2505 4	Supplies and Materials		2,500		-		2,500	
2505 6	FICA, Medicare, Pension & Insurance		60,200		2,500		62,700	
2505 8	Travel/Mileage		1,000		1,500		2,500	
<b>2505</b>	<b>Function Total</b>	<b>3.0</b>	<b>297,000</b>	<b>-</b>	<b>15,000</b>	<b>3.0</b>	<b>312,000</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
2520	<b>CAREER &amp; TECHNICAL EDUCATION</b>							
2520 0	Salaries, Teacher	133.5	4,157,300	-	141,100	133.5	4,298,400	CTE Classroom Teachers
2520 4	Supplies and Materials		197,500		20,000		217,500	
2520 5	Other Expense		25,000		-		25,000	Equipment repairs
2520 6	FICA, Medicare, Pension & Insurance		1,223,700		68,000		1,291,700	
<b>2520</b>	<b>Function Total</b>	<b>133.5</b>	<b>5,603,500</b>	<b>-</b>	<b>229,100</b>	<b>133.5</b>	<b>5,832,600</b>	
2555	<b>METROPOLITAN GOVERNMENT IT CHARGES</b>							
2555 9	Contracted Services		2,184,500	-	-		2,184,500	IT internal service fees
<b>2555</b>	<b>Function Total</b>	<b>-</b>	<b>2,184,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,184,500</b>	
2600	<b>ALTERNATIVE LEARNING CENTERS</b>							
2600 0	Salaries, Certificated	39.0	2,080,300	-	-	39.0	2,080,300	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	-	-	4.0	85,500	Campus Supervisors/ISSMonitors
2600 4	Supplies and Materials		110,900		(70,900)		40,000	
2600 5	Other Expense		-		11,800		11,800	
2600 6	FICA, Medicare, Pension & Insurance		894,600		-		894,600	
2600 8	Travel/Mileage		400		200		600	
<b>2600</b>	<b>Function Total</b>	<b>46.0</b>	<b>3,259,500</b>	<b>-</b>	<b>(58,900)</b>	<b>46.0</b>	<b>3,200,600</b>	<b>See Document # 5</b>
2650	<b>NON-TRADITIONAL SCHOOLS</b>							
2650 0	Salaries, Certificated	81.3	4,847,300	2.3	305,100	83.6	5,152,400	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School/Add AP/Add Social Worker
2650 1	Salaries, Clerical	14.0	410,900	-	26,600	14.0	437,500	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		134,800		156,100	Move from .4
2650 6	FICA, Medicare, Pension & Insurance		1,936,300		72,000		2,008,300	
2650 8	Travel/Mileage		26,700		(6,700)		20,000	
2650 9	Contracted Services		51,500		12,500		64,000	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>2.3</b>	<b>432,900</b>	<b>101.6</b>	<b>8,050,600</b>	<b>See Document # 6</b>

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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	-	5,200	2.0	126,900	School Counselor (Cora Howe, Harris Hillman)
2711 6	FICA, Medicare, Pension & Insurance			39,000		1,400		40,400	
<b>2711</b>	<b>Function Total</b>		<b>2.0</b>	<b>160,700</b>	<b>-</b>	<b>6,600</b>	<b>2.0</b>	<b>167,300</b>	
2805	<b>SPECIAL EDUCATION SUPERVISION</b>								
2805 0	Salaries, Certificated		4.0	399,300	-	13,400	4.0	412,700	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		7,400		243,400	
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>41,600</b>	<b>12.0</b>	<b>1,092,600</b>	
2810	<b>SPECIAL EDUCATION PRINCIPALS</b>								
2810 0	Salaries, Certificated		3.0	312,700	-	11,000	3.0	323,700	Principals for Special Ed Schools
2810 1	Salaries, Clerical		6.0	169,700	-	9,100	6.0	178,800	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>24,400</b>	<b>9.0</b>	<b>670,700</b>	

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2820	<b>SPECIAL EDUCATION TEACHING</b>							
2820 0	Salaries, Teacher	637.0	31,837,300	3.0	626,800	640.0	32,464,100	Classroom Special Ed/Speech/Vision & Hearing Teachers/Add Teachers
2820 2	Salaries, Support	616.0	12,470,900	-	898,000	616.0	13,368,900	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		624,600		15,624,000	
2820 7	Equipment		61,400		-		61,400	
2820 8	Travel/Mileage		113,600		-		113,600	
2820 9	Contracted Services		6,500,000		(700,000)		5,800,000	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>3.0</b>	<b>1,449,400</b>	<b>1,256.0</b>	<b>67,845,500</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>93.4</b>	<b>28,609,200</b>	<b>7,835.7</b>	<b>596,255,400</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		-		10,000		10,000	
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		18,000		21,000	
<b>3100</b>	<b>Function Total</b>	<b>4.0</b>	<b>313,300</b>	<b>17.0</b>	<b>877,400</b>	<b>21.0</b>	<b>1,190,700</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	-	-	4.0	299,100	4.0	299,100	Move Director from 2080/Move Coord from 2203/Add Coaches
3200 2	Salaries, Support	-	-	6.0	427,500	6.0	427,500	Move Spec-Restorative Practice from 2060/Move Coord from 3210 & 3250
3200 4	Supplies and Materials				15,400		15,400	
3200 5	Other Expense				260,000		260,000	Workshops and training
3200 6	FICA, Medicare, Pension & Insurance				231,500		231,500	
3200 8	Travel/Mileage				76,700		76,700	
<b>3200</b>	<b>Function Total</b>	<b>-</b>	<b>-</b>	<b>10.0</b>	<b>1,310,200</b>	<b>10.0</b>	<b>1,310,200</b>	<b>NEW FUNCTION</b>
3210	<b>CLUSTER BASED STUDENT SUPPORT</b>							
3210 0	Salaries, Certificated	48.0	2,810,900	4.0	370,100	52.0	3,181,000	Coordinator of Social Services/Social Workers/Add Coords of Social Services/Add 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		(175,400)		1,342,800	
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>(14.0)</b>	<b>(347,800)</b>	<b>66.0</b>	<b>5,655,300</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	1,456,000	72.0	2,434,200	Director of Family & Community Services/Family Involvement Specialists/Community Outreach Specialists/Move Parent Outreach Translators from 2324
3250 3	Supplemental Earnings		-		36,500		36,500	
3250 4	Supplies and Materials		26,000		20,500		46,500	
3250 5	Other Expense		5,000		34,500		39,500	Community Outreach Events
3250 6	FICA, Medicare, Pension & Insurance		347,500		833,800		1,181,300	
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>2,370,200</b>	<b>73.0</b>	<b>3,816,900</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
3260	<b>COMMUNITY ACHIEVES</b>							
3260 0	Salaries, Certificated	1.0	98,100	4.0	208,700	5.0	306,800	Coordinator Community Achieves/Add four new sites
3260 1	Salaries, Clerical	1.0	38,400	-	1,800	1.0	40,200	Secretary
3260 2	Salaries, Support	18.0	788,900	-	43,000	18.0	831,900	Mgr. - Community Achieves
3260 4	Supplies and Materials		45,000		-		45,000	
3260 5	Other Expense		32,000		4,000		36,000	
3260 6	FICA, Medicare, Pension & Insurance		375,500		81,200		456,700	
3260 8	Travel/Mileage		30,000		15,000		45,000	
3260 9	Contracted Services		190,000		42,700		232,700	
<b>3260</b>	<b>Function Total</b>	<b>20.0</b>	<b>1,597,900</b>	<b>4.0</b>	<b>396,400</b>	<b>24.0</b>	<b>1,994,300</b>	
<b>TOTAL ATTENDANCE AND SOCIAL SERVICES</b>		<b>120.0</b>	<b>9,361,000</b>	<b>74.0</b>	<b>4,606,400</b>	<b>194.0</b>	<b>13,967,400</b>	
4000	<b>TRANSPORTATION</b>							
4110	<b>TRANSPORTATION SUPERVISION</b>							
4110 1	Salaries, Clerical	4.0	164,600	-	6,500	4.0	171,100	Senior Secretary/Clerks
4110 2	Salaries, Support	41.0	2,142,700	-	72,200	41.0	2,214,900	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		35,700		54,200	
4110 6	FICA, Medicare, Pension & Insurance		845,000		39,000		884,000	
4110 8	Travel/Mileage		5,900		-		5,900	
4110 9	Contracted Services		106,700		424,600		531,300	Add Tyler license
<b>4110</b>	<b>Function Total</b>	<b>45.0</b>	<b>3,341,400</b>	<b>-</b>	<b>674,700</b>	<b>45.0</b>	<b>4,016,100</b>	
4130	<b>OPERATION OF SCHOOL BUSES</b>							
4130 2	Salaries, Support	308.0	6,559,000	-	(218,800)	308.0	6,340,200	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		95,000		3,642,000	
4130 9	Contracted Services		982,000		531,300		1,513,300	Add Contracted Bus Drivers
<b>4130</b>	<b>Function Total</b>	<b>308.0</b>	<b>13,507,700</b>	<b>-</b>	<b>854,200</b>	<b>308.0</b>	<b>14,361,900</b>	



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4131	<b>OPERATION OF SPECIAL EDUCATION BUSES</b>								
4131	2	Salaries, Support	206.0	4,853,200	-	(322,000)	206.0	4,531,200	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>168,200</b>	<b>206.0</b>	<b>7,725,200</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		57,200		2,361,200	
<b>4137</b>		<b>Function Total</b>	<b>252.0</b>	<b>6,188,400</b>	<b>-</b>	<b>216,200</b>	<b>252.0</b>	<b>6,404,600</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		416,600		1,075,500	Tires/Bus Parts/Maint & Repair
4160	6	FICA, Medicare, Pension & Insurance		613,800		21,000		634,800	
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>606,000</b>	<b>35.0</b>	<b>5,902,500</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		17,900		92,900	Badges
4319	6	FICA, Medicare, Pension & Insurance		44,800		-		44,800	
4319	9	Contracted Services		750,600		14,400		765,000	MTA Bus Passes
<b>4319</b>		<b>Function Total</b>	<b>1.5</b>	<b>994,300</b>	<b>-</b>	<b>32,300</b>	<b>1.5</b>	<b>1,026,600</b>	
<b>TOTAL TRANSPORTATION</b>			<b>847.5</b>	<b>36,885,300</b>	<b>-</b>	<b>2,551,600</b>	<b>847.5</b>	<b>39,436,900</b>	

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5000	<b>OPERATION OF PLANT</b>							
5120	<b>PORTABLE MOVING</b>							
5120	9 Moving of Portables		455,000		145,000		600,000	
<b>5120</b>	<b>Function Total</b>	<b>-</b>	<b>455,000</b>	<b>-</b>	<b>145,000</b>	<b>-</b>	<b>600,000</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>-</b>	<b>20,730,800</b>	<b>-</b>	<b>652,900</b>	<b>-</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>-</b>	<b>28,873,600</b>	<b>-</b>	<b>(2,432,400)</b>	<b>-</b>	<b>26,441,200</b>	
5280	<b>RADIO TRANSMISSION</b>							
5280	5 Other Expense		282,600		18,500		301,100	Metro's Radio Shop - Internal service fee
<b>5280</b>	<b>Function Total</b>	<b>-</b>	<b>282,600</b>	<b>-</b>	<b>18,500</b>	<b>-</b>	<b>301,100</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
								Exec Director - Trans & Central Svcs/Managers - Trans & Central Svcs/Warehouseman/Truck Drivers/Inventory Control
5315	2 Salaries, Support	27.0	1,177,400	(2.0)	4,100	25.0	1,181,500	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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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		40,000		219,000	
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>128,500</b>	<b>13.0</b>	<b>1,061,400</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	0	Salaries, Certificated		-	1.0	84,000	1.0	84,000	Add Coordinator of Athletics
5326	1	Salaries, Clerical		-	1.0	37,000	1.0	37,000	Add Secretary
5326	4	Supplies and Materials		-		5,000		5,000	
5326	5	Other Expense		240,000		65,000		305,000	Helmet Reconditioning/Replacement/Equipment upgrades
5326	6	FICA, Medicare, Pension & Insurance		-		40,100		40,100	
5326	9	Contracted Services		365,000		30,000		395,000	Supplemental funding for Athletic Events
<b>5326</b>	<b>Function Total</b>		<b>-</b>	<b>605,000</b>	<b>2.0</b>	<b>261,100</b>	<b>2.0</b>	<b>866,100</b>	<b>NEW NAME</b>
<b>TOTAL OPERATION OF PLANT</b>			<b>81.0</b>	<b>57,612,000</b>	<b>2.0</b>	<b>(1,074,400)</b>	<b>83.0</b>	<b>56,537,600</b>	

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6000	<b>MAINTENANCE OF BUILDINGS</b>							
6110	<b>MAINTENANCE SUPERVISION</b>							
6110	1 Salaries, Clerical	4.0	145,600	-	10,400	4.0	156,000	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>31,900</b>	<b>8.0</b>	<b>721,400</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		(25,600)		106,300	
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>(20,600)</b>	<b>5.0</b>	<b>532,300</b>	
6300	<b>MAINTENANCE OF FACILITIES</b>							
6300	2 Salaries, Support	199.0	8,094,900	(10.0)	(168,300)	189.0	7,926,600	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		1,177,600		2,877,200	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		(82,900)		3,439,600	
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>1,010,500</b>	<b>189.0</b>	<b>19,530,600</b>	
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>212.5</b>	<b>19,762,500</b>	<b>(10.5)</b>	<b>1,021,800</b>	<b>202.0</b>	<b>20,784,300</b>	

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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>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>56,100</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>21,145,000</b>	<b>-</b>	<b>1,100,000</b>	<b>-</b>	<b>22,245,000</b>	
7315	<b>EMPLOYEE DEATH BENEFITS</b>							
7315	6 Death Benefit		74,000	-	11,000		85,000	\$500 Death Benefit paid to Employee/Retiree's Beneficiary
<b>7315</b>	<b>Function Total</b>	<b>-</b>	<b>74,000</b>	<b>-</b>	<b>11,000</b>	<b>-</b>	<b>85,000</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		79,000		2,200,000	Payments to Metro Employee Benefit Board for IOJ's - Support
<b>7316</b>	<b>Function Total</b>	<b>-</b>	<b>3,121,000</b>	<b>-</b>	<b>679,000</b>	<b>-</b>	<b>3,800,000</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>-</b>	<b>1,830,100</b>	<b>-</b>	<b>(330,100)</b>	<b>-</b>	<b>1,500,000</b>	
7319	<b>RETIREMENT SICK LEAVE PAY-SUPPORT</b>							
7319	2 Salaries, Support	-	193,300	-	38,900	-	232,200	Paid to Eligible Support Staff upon Retirement
7319	6 Matching FICA and Medicare		14,800		3,000		17,800	
<b>7319</b>	<b>Function Total</b>	<b>-</b>	<b>208,100</b>	<b>-</b>	<b>41,900</b>	<b>-</b>	<b>250,000</b>	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

DRAFT- Document # 9

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
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>1,032,900</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>14,700</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>1,290,600</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>4,285,000</b>	-	-	-	<b>4,285,000</b>	
7777	<b>PROPERTY TAX REFUND</b>								
7777	5 Other Expense			6,735,500		601,900		7,337,400	MDHA - tax increment eligible properties
<b>7777</b>	<b>Function Total</b>		-	<b>6,735,500</b>	-	<b>601,900</b>	-	<b>7,337,400</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>192,000</b>	-	-	-	<b>192,000</b>	
<b>TOTAL FIXED CHARGES</b>			-	<b>40,485,000</b>	-	<b>2,103,700</b>	-	<b>42,588,700</b>	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

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
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>-</b>	<b>76,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,100</b>	
8320	<b>ADULT EDUCATION PROGRAM</b>								
8320	0 Salaries, Certificated		5.0	274,500	-	10,800	5.0	285,300	.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		2,800		124,500	
<b>8320</b>	<b>Function Total</b>		<b>7.0</b>	<b>448,600</b>	<b>-</b>	<b>15,700</b>	<b>7.0</b>	<b>464,300</b>	
<b>TOTAL ADULT AND COMMUNITY SERVICES</b>			<b>7.0</b>	<b>524,700</b>	<b>-</b>	<b>15,700</b>	<b>7.0</b>	<b>540,400</b>	
<b>OPERATIONAL TOTAL</b>			<b>9,148.3</b>	<b>748,978,900</b>	<b>171.4</b>	<b>40,739,200</b>	<b>9,319.7</b>	<b>789,718,100</b>	
<b>OPERATING TRANSFER TO CHARTER SCHOOLS</b>			<b>-</b>	<b>92,721,000</b>	<b>-</b>	<b>18,735,000</b>	<b>-</b>	<b>111,456,000</b>	<b>See Document # 8</b>
<b>REIMBURSABLE PROJECTS</b>			<b>-</b>	<b>1,599,800</b>	<b>-</b>	<b>-</b>	<b>-</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>171.4</b>	<b>59,474,200</b>	<b>9,319.7</b>	<b>902,773,900</b>	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

DRAFT- Document # 9

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
	Administration	138.0	\$ 16,702,200	12.5	\$ 2,905,200	150.5	\$ 19,607,400	Pages 1 - 5
	Curriculum and Instructions	7,742.3	567,646,200	93.4	28,609,200	7,835.7	596,255,400	Pages 6 - 21
	Attendance and Social Services	120.0	9,361,000	74.0	4,606,400	194.0	13,967,400	Pages 21 - 23
	Transportation	847.5	36,885,300	-	2,551,600	847.5	39,436,900	Pages 23 - 24
	Operation of Plant	81.0	57,612,000	2.0	(1,074,400)	83.0	56,537,600	Pages 25 - 26
	Maintenance of Buildings	212.5	19,762,500	(10.5)	1,021,800	202.0	20,784,300	Page 27
	Fixed Charges	-	40,485,000	-	2,103,700	-	42,588,700	Pages 28 - 29
	Adult and Community Services	7.0	524,700	-	15,700	7.0	540,400	Page 30
		9,148.3	748,978,900	171.4	40,739,200	9,319.7	789,718,100	
	Operating Transfer to Charter School	-	92,721,000	-	18,735,000	-	111,456,000	
	Reimbursable Projects	-	1,599,800	-	-	-	1,599,800	
	<b>GRAND TOTAL</b>	<b>9,148.3</b>	<b>\$ 843,299,700</b>	<b>171.4</b>	<b>\$ 59,474,200</b>	<b>9,319.7</b>	<b>\$ 902,773,900</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
DIVERSITY AND EQUITY	2070
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

<b>Account Name</b>	<b>Account #</b>
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

<b>Account Name</b>	<b>Account #</b>
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