



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2019 - 2020
OPERATING BUDGET
Proposed Amendment #1

December 10, 2019

**Metropolitan Nashville Public Schools
Summary of Proposed Amendment # 1
FY2019 - 2020 Operating Budget**

Account #	Description	Positions	Totals
Operating Budget		9,047.9	\$ 914,475,600
	Charter School Transfer - Decrease in charter enrollment		(1,481,500)
Various	Mid-Year 3% COLA - Non SBB		2,090,000
5230	Utility Services, Water & Sewer - Metro water rate increase		966,000
5325	Safety & Security - School Resource Officers for Alternative Learning Centers no longer covered by Metro Police Department	4.0	242,400
Various	Miscellaneous line item budget adjustments		(1,042,795)
SBB Budgets			
2125/2310/2311/2312/2316/2320/2324/2334/2335/2371/2520/2580/2820/8320	Mid-Year 3% COLA - SBB		5,488,000
2320 /2820	Budget adjustments to align with SBB budget choices		2,085,100
2311 / 2312	Budget adjustments to align with SBB budget choices		(769,205)
	Subtotal	4.0	\$7,578,000 *
Total Amended Operating Budget FY2019-2020		9,051.9	\$ 922,053,600
*Use of Fund Balance to fund mid-year 3% COLA - based on FY 2019 salary structure			

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CHARTER SCHOOLS				
ESTIMATED LOCAL AND STATE FUNDING				
	SCHOOL	Estimated Students for FY2019 - 2020	Estimated Per Pupil Rate	Estimated FY2019 - 2020 Allocation
1	East End Prep	910	\$ 10,722	\$ 9,760,300
2	Explore! Community School	438	\$ 10,722	4,697,800 *
3	Intrepid Prep	699	\$ 10,722	7,493,800 *
4	KA @ the Crossings	193	\$ 10,722	2,074,300 *
5	KIPP Academy Nashville	378	\$ 10,722	4,051,800
6	KIPP Kirkpatrick Elementary	400	\$ 10,722	4,283,400
7	KIPP Nashville Collegiate High School	430	\$ 10,722	4,606,000
8	KIPP Nashville College Prep	347	\$ 10,722	3,718,300
9	KIPP Nashville College Prep Elementary	331	\$ 10,722	3,544,200
10	Knowledge Academy	175	\$ 10,722	1,880,400 *
11	Knowledge Academy High School	162	\$ 10,722	1,733,000
12	LEAD Academy	457	\$ 10,722	4,898,900
13	LEAD - Cameron College Prep Academy	721	\$ 10,722	7,729,400
14	LEAD Prep Southeast	807	\$ 10,722	8,654,300 *
15	Liberty Collegiate Academy	423	\$ 10,722	4,539,100
16	Nashville Academy of Computer Science	216	\$ 10,722	2,315,400
17	Nashville Classical	442	\$ 10,722	4,742,900 *
18	Nashville Prep Academy	283	\$ 10,722	3,034,200
19	New Vision Academy	-	\$ 10,722	0
20	Purpose Prep	363	\$ 10,722	3,891,500
21	Republic High School	626	\$ 10,722	6,708,800
22	Rocketship Northeast	494	\$ 10,722	5,294,500
23	Rocketship United	548	\$ 10,722	5,873,000
24	Smithson Craighead Academy	206	\$ 10,722	2,210,900
25	STEM Prep Academy	523	\$ 10,722	5,606,000 *
26	STEM Prep High School	482	\$ 10,722	5,165,500
27	Strive Collegiate Academy	377	\$ 10,722	4,042,300
28	Valor Collegiate Flagship	946	\$ 10,722	10,146,200
29	Valor Collegiate Voyager	494	\$ 10,722	5,296,700
	TOTAL CHARTER SCHOOL TRANSFER	12,870		\$ 137,992,900
	FY2020 Budget	(13,411)		(139,474,400)
	FY2020 Decline	(541)		\$ (1,481,500)
	State Board of Education**:			
	KIPP Antioch College Prep ES	200	10,722	2,144,400 *
	KIPP Antioch College Prep MS	100	10,722	1,072,200 *
	TOTAL SBE	300		\$ 3,216,600
	Achievement School District**:			
	Brick Church College Prep	295	10,722	3,163,000
	Neely's Bend College Prep	478	10,722	5,125,100
	TOTAL ASD	773		\$ 8,288,100
	TOTAL CHARTER, SBE, AND ASD SCHOOLS	13,943		\$ 149,497,600

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

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		2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
General Operating Fund								
1000	ADMINISTRATION							
1100	OFFICE OF DIRECTOR OF SCHOOLS							
1100 0	Salaries, Certificated	1.0	\$ 624,100	-	\$ (40,600)	1.0	\$ 583,500	Director of Schools
1100 1	Salaries, Clerical	2.0	145,200	-	1,100	2.0	146,300	Mgr Executive Office/Secretary
1100 4	Supplies and Materials		3,600		-		3,600	
1100 5	Other Expense		9,200		-		9,200	
1100 6	FICA, Medicare, Pension & Insurance		174,000		37,400		211,400	
1100 8	Travel/Mileage		5,000		-		5,000	
1100	Function Total	3.0	961,100	-	(2,100)	3.0	959,000	Includes former Director's FY '20 compensation
1110	BOARD OF EDUCATION							
1110 1	Salaries, Clerical	2.0	169,000	-	1,300	2.0	170,300	Coordinator BOE Members/Director BOE Relations and Management
1110 2	Salaries, Board Members	-	126,000	-	-	-	126,000	Board Members
1110 4	Supplies and Materials		4,500		-		4,500	
1110 5	Other Expense		57,300		-		57,300	
1110 6	FICA, Medicare, Pension & Insurance		108,200		300		108,500	
1110 8	Travel/Mileage		17,300		-		17,300	
1110 9	Contracted Services		78,000		(16,000)		62,000	Board Development & Facilitation/CLASS dues
1110	Function Total	2.0	560,300	-	(14,400)	2.0	545,900	
1150	CHIEF FINANCIAL OFFICER							
1150 1	Salaries, Clerical	1.0	50,200	-	3,700	1.0	53,900	Assistant - Exec
1150 2	Salaries, Support	1.0	190,500	-	-	1.0	190,500	Chief Operating Officer
1150 4	Supplies and Materials		1,400		-		1,400	
1150 5	Other Expense		2,700		-		2,700	
1150 6	FICA, Medicare, Pension & Insurance		65,400		1,300		66,700	
1150 8	Travel/Mileage		1,500		-		1,500	
1150	Function Total	2.0	311,700	-	5,000	2.0	316,700	Align to actual salaries and benefits
1190	ALIGNMENT NASHVILLE							
1190 9	Contracted Service		200,000		-		200,000	
1190	Function Total	-	200,000	-	-	-	200,000	

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1200	HUMAN RESOURCES AND TALENT SERVICES								
1200	0	Salaries, Certificated	5.5	517,800	-	7,800	5.5	525,600	Exec Officer Organizational Development/Director Talent Management/HR Partners
1200	1	Salaries, Clerical	16.0	757,500	-	11,400	16.0	768,900	Asst-Admin/Asst-Exec/Asst-Fingerprinting/Asst-HR Information/Asst-Kronos Admin/Clerk-HR Employee Resource Center - eTIME & Compensation Svcs/Specialist - HR
1200	2	Salaries, Support	22.0	1,947,400	3.0	(14,400)	25.0	1,933,000	Admin-Kronos/Analyst-HR Performance Mgmt/Analyst-Strategic Data/Chief-Human Resources Ofcr/Coord-Alternative Certification/Coords-HR Talent Management/Dir-Compensation Strategy/Dir-Talent Acquisition/Exec Ofcr-Human Resources/Mgr-Asst eTime & Comp Svcs/Mgr-HR ERC Operations/Mgr-Kronos Admin/Partners-HR III/Partner-HR Strategic/Partners-Talent Acq II/Partner-Talent Acq III/Spec-HR Substitutes II/Position Control Admin
1200	3	Salaries, Summer Assistance		180,000		-		180,000	Summer placement assistance
1200	4	Supplies and Materials		120,000		-		120,000	Office supplies/recruiting
1200	5	Other Expense		268,600		-		268,600	Recruiting/Social Media
1200	6	FICA, Medicare, Pension & Insurance		1,083,100		9,700		1,092,800	
1200	8	Travel/Mileage		12,800		-		12,800	
1200	9	Contracted Services		2,392,300		-		2,392,300	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/Belmont MNUTR Residents/Nashville Teacher Residents/Edu. Pioneers/Teach For America contract/KRONOS/Background Checks/Taleo Employment System
		Function Total	43.5	7,279,500	3.0	14,500	46.5	7,294,000	Move 2.0 FTE from 3200, and 1.0 FTE from 3210
1205	EMPLOYEE RELATIONS								
1205	1	Salaries, Clerical	2.0	109,200	-	1,600	2.0	110,800	Admin Assistant, Admin Assistant Workplace Safety
1205	2	Salaries, Support	3.0	336,900	1.5	116,900	4.5	453,800	Director Employee Relations, Director Workplace Safety, Employee Relations Manager
1205	4	Supplies and Materials		2,000		1,300		3,300	
1205	6	FICA, Medicare, Pension & Insurance		124,600		-		124,600	
1205	8	Travel/Mileage		200		-		200	
1205		Function Total	5.0	572,900	1.5	119,800	6.5	692,700	Move .5 FTE from 2080, .5 from 2109 and .5 from 2112
1250	CHIEF OF STAFF								
1250	1	Salaries, Clerical	1.0	50,200	-	800	1.0	51,000	Assistant - Exec
1250	2	Salaries, Support	3.0	408,500	-	36,100	3.0	444,600	Chief of Staff/Director of Project Management/Dir. Government Relations
1250	4	Supplies and Materials		4,000		-		4,000	
1250	6	FICA, Medicare, Pension & Insurance		124,900		31,600		156,500	Align benefits expense to actual
1250	8	Travel/Mileage		4,900		-		4,900	
1250		Function Total	4.0	592,500	-	68,500	4.0	661,000	

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1300	EMPLOYEE BENEFITS							
1300	1 Salaries, Clerical	9.0	420,500	-	6,300	9.0	426,800	Employee Benefit Assistants
1300	2 Salaries, Support	3.0	275,400	-	4,100	3.0	279,500	Executive Director of Employee Benefit/Employee Benefit Manager/Employee Benefit Lead Specialist
1300	3 Salaries, Part-Time for open enrollment		10,800		-		10,800	
1300	4 Supplies and Materials		12,000		-		12,000	
1300	5 Other Expense		500		-		500	
1300	6 FICA, Medicare, Pension & Insurance		289,300		2,100		291,400	
1300	8 Travel/Mileage		2,000		-		2,000	
1300	9 Contracted Services		21,100		(21,100)		-	HIPAA consultant - align to historical cost
1300	Function Total	12.0	1,031,600	-	(8,600)	12.0	1,023,000	
1400	CHIEF OPERATING OFFICER							
1400	1 Salaries, Clerical	0.5	31,000	-	1,300	0.5	32,300	Assistant - Exec
1400	2 Salaries, Support	1.0	159,700	-	-	1.0	159,700	Executive Officer-Operations
1400	4 Supplies and Materials		4,000		-		4,000	
1400	5 Other Expense		1,000		-		1,000	
1400	6 FICA, Medicare, Pension & Insurance		60,100		300		60,400	
1400	8 Travel/Mileage		2,300		-		2,300	
1400	Function Total	1.5	258,100	-	1,600	1.5	259,700	
1500	PURCHASING							
1500	1 Salaries, Clerical	5.0	225,200	-	3,400	5.0	228,600	Purchasing Assistants
1500	2 Salaries, Support	5.0	417,900	-	26,300	5.0	444,200	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents
1500	4 Supplies and Materials		4,000		-		4,000	
1500	5 Other Expense		10,500		-		10,500	
1500	6 FICA, Medicare, Pension & Insurance		231,200		1,900		233,100	
1500	8 Travel/Mileage		600		-		600	
1500	Function Total	10.0	889,400	-	31,600	10.0	921,000	
1600	FISCAL SERVICES							
1600	1 Salaries, Clerical	1.0	36,100	-	500	1.0	36,600	Tech - Acct
1600	2 Salaries, Support	8.0	511,600	-	(42,300)	8.0	469,300	Director of Budgeting and Financial Reporting/Director of Resource Strategy/Sr. Accountants/Financial Analyst
1600	4 Supplies and Materials		7,300		-		7,300	Office supplies (i.e. toner cartridges, copy paper, printing of budget book, impact aid pupil cards, department brochures, etc.)
1600	5 Other Expense		20,000		-		20,000	Accuimage/Education Resource Strategies
1600	6 FICA, Medicare, Pension & Insurance		200,800		1,600		202,400	
1600	8 Travel/Mileage		1,300		-		1,300	
1600	9 Contracted Service		37,000		-		37,000	Priority Based Budgeting
1600	Function Total	9.0	814,100	-	(40,200)	9.0	773,900	
1625	SCHOOL AUDIT							

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1625	2	Salaries, Support	8.0	460,400	-	6,900	8.0	467,300		Audit Director/Auditors/Specs - School Audit Training
1625	4	Supplies and Materials		7,500		-		7,500		
1625	5	Other Expense		5,000		-		5,000		
1625	6	FICA, Medicare, Pension & Insurance		204,800		1,400		206,200		
1625	8	Travel/Mileage		2,400		-		2,400		
1625	9	Contracted Services		63,800		-		63,800		Schools' bookkeeping software license
		Function Total	8.0	743,900	-	8,300	8.0	752,200		
1630		FINANCIAL OPERATIONS								
1630	1	Salaries, Clerical	7.0	293,600	1.0	34,400	8.0	328,000		Account Clerk/Accounting Technicians
1630	2	Salaries, Support	4.0	326,800	-	4,900	4.0	331,700		Director Financial Operations/Coordinator of Facility Use/Financial Operations Analyst/Supervisor AP
1630	4	Supplies and Materials		6,500		-		6,500		Office supplies
1630	5	Other Expense		27,700		-		27,700		Schooldude
1630	6	FICA, Medicare, Pension & Insurance		275,500		16,900		292,400		
1630	8	Travel/Mileage		1,200		-		1,200		
1630		Function Total	11.0	931,300	1.0	56,200	12.0	987,500		Move 1.0 FTE from 2050
1700		STUDENT ASSIGNMENT SERVICES								
1700	2	Salaries, Support	5.0	358,900	-	5,400	5.0	364,300		Dir - Boundry Planning/Analyst -Data School Choice/Developer - Database/ Spec - Boundry Planning/Spec - Non Public Schools (moved to 1725 & 1200)
1700	4	Supplies and Materials		20,400		-		20,400		Tracking Home School/Private School students in Davidson County/High School choice
1700	6	FICA, Medicare, Pension & Insurance		141,700		1,100		142,800		
1700	9	Contracted Services		10,000		-		10,000		Software Consultant contract/School Choice software
1700		Function Total	5.0	531,000	-	6,500	5.0	537,500		
1725		SCHOOL CHOICE								
1725	0	Salaries, Certificated	1.0	112,600	-	1,700	1.0	114,300		Director School Choice
1725	2	Salaries, Support	4.0	207,400	-	3,100	4.0	210,500		Specialist School Options
1725	4	Supplies and Materials		36,600		-		36,600		
1725	6	FICA, Medicare, Pension & Insurance		110,000		500		110,500		
1725	8	Travel/Mileage		800		-		800		
1725	9	Contracted Services		218,000		(40,000)		178,000		Software Consultant contract/School Choice software
1725		Function Total	5.0	685,400	-	(34,700)	5.0	650,700		

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1750	FAMILY INFORMATION CENTER								
1750	1 Salaries, Clerical	10.0	398,400	-	6,000	10.0	404,400		Rep - Call II/Liaison - Family Services/Spec - Family Information
1750	2 Salaries, Support	1.0	73,600	-	1,100	1.0	74,700		Mgr.-FIC
1750	4 Supplies and Materials		10,000		-		10,000		
1750	6 FICA, Medicare, Pension & Insurance		222,300		1,400		223,700		
1750	Function Total	11.0	704,300	-	8,500	11.0	712,800		
1800	COMMUNICATIONS								
1800	2 Salaries, Support	12.0	984,500	-	(5,200)	12.0	979,300		Exec Officer - Comm & Community Engagement/Dir - External Communications/Dir - Internal Communications/Communications Mgr./ Coord - Community Engagement/Mgrs - Quadrant Communications/Communications Spec. II /Public Records Specialist/Creative Service Spec./Communications Spec.- Digital Content
1800	4 Supplies and Materials		9,000		-		9,000		
1800	5 Other Expense		205,000		-		205,000		Parental/employee communications/publications/multilingual print pieces/Print & Radio advertising/events
1800	6 FICA, Medicare, Pension & Insurance		304,400		3,000		307,400		
1800	8 Travel/Mileage		11,000		-		11,000		
1800	9 Contracted Services		160,000		-		160,000		Web Development, Tech Support & Monitoring/Translations/District Mobile App/Freelance Communications Services (videography, photography, etc.)/Parent Callout Phone System
1800	Function Total	12.0	1,673,900	-	(2,200)	12.0	1,671,700		
TOTAL ADMINISTRATION		144.0	18,741,000	5.5	218,300.0	149.5	18,959,300		
2000	LEADERSHIP AND LEARNING								
2050	CHIEF OF SCHOOLS								
2050	0 Salaries, Certificated	16.0	2,081,500	(1.0)	(28,800)	15.0	2,052,700		Director - Athletics/Executive Directors/Executive Office - Strategic Planning/Community Superintendents
2050	1 Salaries, Clerical	8.0	330,100	-	5,000	8.0	335,100		Executive Assistant/Administrative Assistants/Secretary
2050	4 Supplies and Materials		139,600		-		139,600		Office Supplies/color toner printer/PD training materials & supplies/Printing
2050	6 FICA, Medicare, Pension & Insurance		762,400		10,200		772,600		
2050	8 Travel/Mileage		15,000		-		15,000		
2050	9 Contracted Services		150,200		(94,000)		56,200		Outreach programs/PENCIL/Center for Educational Leadership (CEL)/MiraVia
2050	Function Total	24.0	3,478,800	(1.0)	(107,600)	23.0	3,371,200		Move 1.0 FTE to 1630
2055	OFFICE OF PRIORITY SCHOOLS								
2055	0 Salaries, Certificated	-	-	-	-	-	-		Grant funded
2055	5 Other Expense		3,500		-		3,500		
2055	8 Travel/Mileage		6,900		-		6,900		
2055	Function Total	-	10,400	-	-	-	10,400		

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2060	STUDENT SUPPORT SERVICES								
2060	0 Salaries, Certificated	9.0	817,400	2.5	412,300	11.5	1,229,700		Chief - Student Services/Exec Officer Support Services/Dir-Stu. Discipline/Coord - Grant Programs/Coord - Student Support Services/Dir - 504 Spec Pop/Exec Dir - Discipline & Civil Rights
2060	1 Salaries, Clerical	1.0	41,100	1.0	600	2.0	41,700		Administrative Assistant
2060	2 Salaries, Support	1.0	42,800	-	600	1.0	43,400		Spec - 504 Compliance
2060	4 Supplies and Materials		100,000		-		100,000		Printing of Student code of conduct
2060	5 Other Expense		60,000		-		60,000		Community events/Student Safety Reporting software
2060	6 FICA, Medicare, Pension & Insurance		254,600		135,200		389,800		
2060	8 Travel/Mileage		20,000		-		20,000		
2060	9 Contracted Services		331,000		-		331,000		Prof. Development for 504 Program/Juvenile Justice Center Program
2060	Function Total	11.0	1,666,900	3.5	548,700	14.5	2,215,600		Added Dir - 504 Spec Pop & Exec Dir - Discipline & Civil Rights
2080	CHIEF ACADEMIC OFFICER								
2080	0 Salaries, Certificated	2.0	230,200	(1.0)	(144,500)	1.0	85,700		Mgr. STEAM Exp
2080	1 Salaries, Clerical	1.0	50,200	(0.5)	800	0.5	51,000		Executive Assistant
2080	4 Supplies and Materials		135,000		(100,000)		35,000		Office Supplies/color toner printer/PD training materials & supplies
2080	5 Other Expense		15,000		-		15,000		MNPS Print Shop
2080	6 FICA, Medicare, Pension & Insurance		75,400		500		75,900		
2080	8 Travel/Mileage		9,500		-		9,500		
2080	9 Contracted Services		-		-		-		
2080	Function Total	3.0	515,300	(1.5)	(243,200)	1.5	272,100		Move .5 FTE to 1205 and 1 FTE to 1250
2109	FEDERAL PROGRAMS AND GRANTS								
2109	0 Salaries, Certificated	1.5	114,800	(0.5)	1,700	1.0	116,500		Exec Director Federal Programs
2109	1 Salaries, Clerical	-	15,200		200	-	15,400		PAR Dollars for partial positions allocated to Local from Federal
2109	2 Salaries, Support	-	46,900	-	700	-	47,600		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		45,100		400		45,500		
2109	8 Travel/Mileage		5,000		-		5,000		
2109	9 Contracted Svc		50,000		-		50,000		Grant Writing contract
2109	Function Total	1.5	292,000	(0.5)	3,000	1.0	295,000		Move .5 FTE to 1205

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2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112 0	Salaries, Certificated	3.0	260,600	-	70,900	3.0	331,500	Exec Director of School Counseling/Coordinator of School Counseling/Counselor Lead
2112 1	Salaries, Clerical	1.0	42,800	-	600	1.0	43,400	Assistant - Admin
2112 2	Salaries, Support	0.5	41,400	(0.5)	(41,400)	-	-	GEAR Up Coordinator (Grant funded)
2112 4	Supplies and Materials		29,500		-		29,500	
2112 6	FICA, Medicare, Pension & Insurance		119,200		700		119,900	
2112 8	Travel/Mileage		6,500		-		6,500	
2112	Function Total	4.5	500,000	(0.5)	30,800	4.0	530,800	Move .5 FTE to 1205
2125	IN-SCHOOL SUSPENSION							
2125 2	Salaries, Support	16.7	424,100	-	6,400	16.7	430,500	In-School Suspension Monitors for MS & HS
2125 6	FICA, Medicare, Pension & Insurance		238,100		1,300		239,400	
2125	Function Total	16.7	662,200	-	7,700	16.7	669,900	SBB Account
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION							
2126 0	Salaries, Certificated	1.5	85,100	-	1,300	1.5	86,400	Teacher - Gen Ed Homebound
2126 6	FICA, Medicare, Pension & Insurance		31,700		100		31,800	
2126 8	Travel/Mileage		300		-		300	
2126 9	Contracted Services		70,400		-		70,400	Genesis
2126	Function Total	1.5	187,500	-	1,400	1.5	188,900	
2130	CURRICULUM AND INSTRUCTION							
2130 0	Salaries, Certificated	5.0	517,400	-	7,800	5.0	525,200	Coach - District LD/ Dir - ES Instructuion/Dir -Math/ Dir - MTSS/Exec - Instructional Support
2130 1	Salaries, Clerical	2.0	87,700	-	1,300	2.0	89,000	Admin Asst/Secretary
2130 3	Supplemental Earnings	-	125,000	-	(70,000)	-	55,000	Scope and Sequence development/Lead Teacher Council
2130 4	Supplies and Materials		60,000		-		60,000	Office supplies/Printing costs
2130 6	FICA, Medicare, Pension & Insurance		195,400		1,100		196,500	
2130 8	Travel/Mileage		21,900		-		21,900	Employee Mileage
2130 9	Contracted Services		325,700		-		325,700	Mathematics - CIUM, Curricular Support/Coach PD
2130	Function Total	7.0	1,333,100	-	(59,800)	7.0	1,273,300	

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2136	GIFTED/TALENTED PROGRAM								
2136 0	Salaries, Certificated	4.5	256,200	-	3,800	4.5	260,000		Coordinator of Gifted & Talented/Encore Teachers/Counselor/Pre-K Teacher part-time
2136 1	Salaries, Clerical	1.0	44,300	-	700	1.0	45,000		Asst - Admin @ Robertson Academy
2136 2	Salaries, Support	1.0	100,100	-	1,500	1.0	101,600		Pre-K Ed Assistant
2136 4	Supplies and Materials		94,200		-		94,200		Includes testing materials
2136 6	FICA, Medicare, Pension & Insurance		134,400		800		135,200		
2136 8	Travel/Mileage		4,800		-		4,800		Travel for National conference
2136 9	Contracted Services		9,000		-		9,000		Copier contract @ Robertson Academy/Professional Development
2136	Function Total	6.5	643,000	-	6,800	6.5	649,800		
2137	ADVANCED ACADEMICS								
2137 0	Salaries, Certificated	1.0	105,400	-	1,600	1.0	107,000		Director of Adv. Academics
2137 4	Supplies and Materials		100,000		-		100,000		IB Career Fair and IBCC application, AVID, AP, Cambridge
2137 5	Other Expense		1,198,600		-		1,198,600		Exam fees for students/AP Plot Program
2137 6	FICA, Medicare, Pension & Insurance		29,700		200		29,900		
2137 8	Travel/Mileage		271,500		-		271,500		IB, AVID, AP, Cambridge
2137 9	Contracted Services		398,200		-		398,200		IB, AVID, AP, Cambridge
2137	Function Total	1.0	2,103,400	-	1,800	1.0	2,105,200		
2160	PSYCHOLOGICAL SERVICES								
2160 0	Salaries, Certificated	55.0	3,386,000	-	50,800	55.0	3,436,800		School Psychologists
2160 1	Salaries, Clerical	3.0	126,600	-	1,900	3.0	128,500		Senior Clerks
2160 4	Supplies and Materials		30,500		-		30,500		
2160 6	FICA, Medicare, Pension & Insurance		1,304,300		5,700		1,310,000		
2160 8	Travel/Mileage		11,100		-		11,100		
2160	Function Total	58.0	4,858,500	-	58,400	58.0	4,916,900		
2170	RESEARCH, ASSESSMENT, AND EVALUATION								
2170 0	Salaries, Certificated	1.0	132,600	-	2,000	1.0	134,600		Executive Director - Research & Eval.
2170 1	Salaries, Clerical	1.0	54,600	-	800	1.0	55,400		Asst - Admin
2170 2	Salaries, Support	10.0	932,500	-	14,000	10.0	946,500		Coordinators/Advisor-Data Quality/Analyst-Data/Analyst-Program Evaluation
2170 3	Salaries, Part-Time for testing		21,800		-		21,800		Part-time Testers
2170 4	Supplies and Materials		242,500		-		242,500		ACT and SAT/Nagien Encore screener/Other assessment materials/MAP student report printing/Survey and Consent forms
2170 5	Other Expense		10,000		-		10,000		
2170 6	FICA, Medicare, Pension & Insurance		376,000		3,200		379,200		
2170 8	Travel/Mileage		4,300		-		4,300		
2170 9	Contracted Services		1,454,800		(150,000)		1,304,800		FastBridge/NWEA/MAP/Certica Solutions formative assessment item bank/Performance Matters Unify formative assessment platform
2170	Function Total	12.0	3,229,100	-	(130,000)	12.0	3,099,100		
2171	CENTRAL LIBRARY INFORMATION SERVICES								

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2171	0	Salaries, Certificated	2.0	192,000	-	2,900	2.0	194,900	Director of Library Service/Add Spec - Training & Development
2171	4	Supplies and Materials		141,000		-		141,000	NALA/TENN Share
2171	6	FICA, Medicare, Pension & Insurance		56,000		300		56,300	
2171	9	Contracted Services		245,600		-		245,600	TLC software licenses/District research databases/EasyBib for secondary schools
2171		Function Total	2.0	634,600	-	3,200	2.0	637,800	
2174		INFORMATION MANAGEMENT AND DECISION SUPPORT							
2174	1	Salaries, Clerical	1.0	36,300	-	500	1.0	36,800	Secretary
2174	2	Salaries, Support	73.0	3,364,700	-	50,500	73.0	3,415,200	Coordinator-Data Quality & Integrity/Managers-Data Quality/Analyst - Data Ops/Specialists Data & Enrollment/Record Center personnel/Clerk/Dir-Information Mgmt. & Decision Support/Asst-Data
2174	3	Supplemental Earnings		10,000		-		10,000	Enrollment Centers
2174	4	Supplies and Materials		30,000		-		30,000	
2174	5	Other Expense		30,000		-		30,000	
2174	6	FICA, Medicare, Pension & Insurance		1,385,000		10,200		1,395,200	
2174	7	Equipment		25,000		-		25,000	
2174	8	Travel/Mileage		5,000		-		5,000	
2174		Function Total	74.0	4,886,000	-	61,200	74.0	4,947,200	
2178		INFORMATION TECHNOLOGY							
2178	1	Salaries, Clerical	0.5	31,000	-	500	0.5	31,500	Asst - Exec
2178	2	Salaries, Support	117.5	8,191,000	4.5	406,100	122.0	8,597,100	Exec Director/Technology Personnel
2178	4	Supplies and Materials		69,900		-		69,900	
2178	5	Other Expense		507,900		-		507,900	Computer repairs
2178	6	FICA, Medicare, Pension & Insurance		3,018,300		124,700		3,143,000	
2178	8	Travel/Mileage		47,300		-		47,300	
2178	9	Contracted Services		3,630,800		(319,000)		3,311,800	Infinite Campus/Copier maintenance/Internet service/Licensing
2178		Function Total	118.0	15,496,200	4.5	212,300	122.5	15,708,500	Move 4.5 FTE from 4137
2180		TEXTBOOKS							
2180	4	Supplies and Materials		3,879,400		-		3,879,400	Textbooks - Science, World Language, Social Studies
2180	9	Contracted Services		80,000		-		80,000	Bindery
2180		Function Total	-	3,959,400	-	-	-	3,959,400	

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2200	DISTRICT STAFF DEVELOPMENT								
2200	0	Salaries, Certificated Stipends	-	875,000	-	-	-	875,000	Teacher PD stipends/Teacher Council lead stipends/Code 10 Teacher Days/Summer Teacher Days
2200	1	Salaries, Clerical Stipends	-	15,000	-	-	-	15,000	Clerical PD
2200	4	Supplies and Materials		60,000		572,400		632,400	Manuals/Forms/etc.
2200	6	Matching FICA, Medicare and Pension		128,900		-		128,900	
2200	9	Contracted Services		572,400		(572,400)		-	
2200	Function Total		-	1,651,300	-	-	-	1,651,300	Budget adjustments to properly reflect actual spending
2203	LEARNING TECHNOLOGY								
2203	0	Salaries, Certificated	7.5	590,700	-	8,900	7.5	599,600	Executive Director of Instructional Design/Director of Learning Tech/Specialists - Learning Tech/Spec-Credit Recovery (120 day)
2203	1	Salaries, Clerical	2.0	107,300	-	1,600	2.0	108,900	Assts - Admin
2203	2	Salaries, Support	11.0	683,400	-	10,300	11.0	693,700	Advisor-Technical Learning/Facility Technician/Specs - Support Learning/Spec-Trg/Specs - Trg Apps
2203	4	Supplies and Materials		95,000		-		95,000	
2203	6	FICA, Medicare, Pension & Insurance		508,600		3,300		511,900	
2203	8	Travel/Mileage		15,000		20,000		35,000	
2203	9	Contracted Services		1,000,400		-		1,000,400	Schoology: Learning Management System/Credit Recovery Software/Microsoft Imagine Academy/Brightbytes/Performance Matters PD/Online Content updates
2203	Function Total		20.5	3,000,400	-	44,100	20.5	3,044,500	
2232	LITERACY PROGRAM								
2232	0	Salaries, Certificated	18.5	1,318,200	-	19,800	18.5	1,338,000	Directors of Literacy/Specs - Instructional/Spec - Literacy Development
2232	1	Salaries, Clerical	1.0	41,400	-	600	1.0	42,000	Secretary
2232	4	Supplies and Materials		428,800		-		428,800	Anchor Texts, Copies for trainings, LTDS Coaching Materials
2232	5	Other Expense		-		-		-	
2232	6	Matching FICA, Medicare and Pension		333,400		2,200		335,600	
2232	8	Travel/Mileage		76,900		-		76,900	
2232	9	Contracted Services		421,700		-		421,700	LTDS Content & Coach PD, Curriculum design & training, Literacy Leaders PD
2232	Function Total		19.5	2,620,400	-	22,600	19.5	2,643,000	
2240	SUPPLEMENTARY TEACHER PAY								
2240	0	Salaries, Certificated	-	425,000	-	-	-	425,000	Pay for teachers covering classes with no substitute teacher
2240	6	Matching FICA, Medicare and Pension		75,500		-		75,500	
2240	Function Total		-	500,500	-	-	-	500,500	

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2282	STEAM (SCIENCE TECHNOLOGY ENGINEERING ART MATHEMATICS)							
2282 0	Salaries, Certificated	1.0	106,300	-	1,600	1.0	107,900	Director of STEAM
2282 1	Salaries, Clerical	1.0	38,100	-	600	1.0	38,700	Secretary
2282 2	Salaries, Support	3.0	183,300	-	2,700	3.0	186,000	Mgr. - Hands on Science/Asst - Materials Control
2282 3	Supplemental Earnings		68,000		-		68,000	Leadership stipends/Teacher externships
2282 4	Supplies and Materials		285,000		-		285,000	STEAM Competitions/STEAM Expo/Marketing
2282 5	Other Expense		23,600		-		23,600	Robotic Resources/STEAM Presentations/Science Kits
2282 6	FICA, Medicare, Pension & Insurance		107,800		700		108,500	
2282 7	Equipment		400,000		-		400,000	HOS refurbishment/STEAM student experiences
2282 8	Travel/Mileage		50,000		-		50,000	Mileage/STEAM site visits
2282 9	Contracted Services		215,000		-		215,000	Professional Development/Microscope repairs/Contracted Temporary staff/Middle School STEAM
2282	Function Total	5.0	1,477,100	-	5,600	5.0	1,482,700	
2310	PRINCIPALS							
2310 0	Salaries, Principals/Asst Principals	339.5	30,921,800	-	463,800	339.5	31,385,600	Principals/Assistant Principals/Deans
2310 1	Salaries, Clerical	405.5	11,895,900	-	178,400	405.5	12,074,300	Secretaries/Bookkeepers/Clerks/General Assistants
2310 6	FICA, Medicare, Pension & Insurance		14,549,400		83,900		14,633,300	
2310	Function Total	745.0	57,367,100	-	726,100	745.0	58,093,200	SBB Account
2311	COUNSELING SERVICES							
2311 0	Salaries, Certificated	197.0	11,403,600	-	171,100	197.0	11,574,700	School Counselors
2311 4	Supplies and Materials		19,700		-		19,700	
2311 6	FICA, Medicare, Pension & Insurance		3,841,100		17,800		3,858,900	
2311 8	Travel/Mileage		5,000		-		5,000	
2311	Function Total	197.0	15,269,400	-	188,900	197.0	15,458,300	SBB Account
2312	LIBRARY SERVICES							
2312 0	Salaries, Librarians	123.0	7,416,600	-	111,200	123.0	7,527,800	Librarians
2312 1	Salaries, Clerical	41.0	856,900	-	12,900	41.0	869,800	Library Clerks
2312 3	Supplemental Earnings		5,900		-		5,900	
2312 6	FICA, Medicare, Pension & Insurance		3,110,600		24,800		3,135,400	
2312	Function Total	164.0	11,390,000	-	148,900	164.0	11,538,900	SBB Account
2313	SUBSTITUTES - REGULAR/CTE							
2313 0	Salaries, Certificated Substitute	-	6,849,100	-	-	-	6,849,100	
2313 1	Salaries, Clerical Substitute	-	67,000	-	-	-	67,000	
2313 2	Salaries, Ed Assistant Substitute	-	24,200	-	-	-	24,200	
2313 6	Matching FICA and Medicare		537,700		-		537,700	
2313	Function Total	-	7,478,000	-	-	-	7,478,000	

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2314	HEALTH SERVICES							
2314 0	Salaries, Certificated	1.5	154,700	-	2,300	1.5	157,000	Director of Student Health/Coord. - Student Health 504 (120 Day)
2314 1	Salaries, Clerical	1.0	33,100	-	500	1.0	33,600	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		59,500		300		59,800	
2314 8	Travel/Mileage		1,000		-		1,000	
2314 9	Contracted Services		5,130,600		-		5,130,600	Metro Health Dept./Vanderbilt
2314	Function Total	2.5	5,462,900	-	3,100	2.5	5,466,000	
2315	SUBSTITUTES - SPECIAL EDUCATION							
2315 0	Salaries, Certificated Substitute	-	435,900	-	-	-	435,900	
2315 2	Salaries, Ed Assistant Substitute	-	340,000	-	-	-	340,000	
2315 6	Matching FICA and Medicare		64,300		-		64,300	
2315	Function Total	-	840,200	-	-	-	840,200	
2316	SCHOOL FUNDING ALLOCATION							
2316 4	School Discretionary Funds		8,155,500		-		8,155,500	Library materials/Instructional & Admin supplies/Copier paper/School Based Budgeting
2316	Function Total	-	8,155,500	-	-	-	8,155,500	SBB Account
2320	REGULAR TEACHING							
2320 0	Salaries, Teacher	3,503.1	179,570,800	-	4,085,900	3,503.1	183,656,700	Classroom/Art/Music and Physical Education Teachers/Extended Day & Enhanced Option/Gifted & Talented Teachers/LTDS
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		59,763,400		276,600		60,040,000	
2320 8	Travel/Mileage		300		-		300	
2320 9	Contracted Services		131,400		-		131,400	Hume-Fogg parking/PE & Science equipment repairs/Planetarium maintenance
2320	Function Total	3,503.1	241,132,900	-	4,362,500	3,503.1	245,495,400	SBB Account
2321	PRE-K INSTRUCTION							
2321 0	Salaries, Teacher	75.0	4,310,700	-	64,700	75.0	4,375,400	Pre-Kindergarten Teachers
2321 2	Salaries, Educational Assistant	75.0	1,799,300	-	27,000	75.0	1,826,300	Pre-Kindergarten Educational Assistants
2321 4	Supplies and Materials		66,000		-		66,000	\$25 per Pre-Kindergarten student allocation
2321 6	FICA, Medicare, Pension & Insurance		2,653,400		(9,100)		2,644,300	
2321	Function Total	150.0	8,829,400	-	82,600	150.0	8,912,000	

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2322	CLASSROOM PREPARATION PAY							
2322 0	Salaries, Classroom Prep	-	539,400	-	-	-	539,400	\$100 per Teacher for room setup
2322 6	Matching FICA, Medicare and Pension		96,500		-		96,500	
2322	Function Total	-	635,900	-	-	-	635,900	
2323	ENGLISH LEARNERS - SUPERVISION							
2323 0	Salaries, Certificated	8.5	557,200	-	8,400	8.5	565,600	EL Exec Director/EL Assessors/Director of EL Services
2323 1	Salaries, Clerical	1.0	47,100	-	700	1.0	47,800	Secretary
2323 2	Salaries, Support	11.0	424,400	1.0	61,400	12.0	485,800	Supervisor - Program/Registrars/Program Assistant
2323 4	Supplies and Materials		18,500		-		18,500	
2323 5	Other Expense		11,000		-		11,000	
2323 6	FICA, Medicare, Pension & Insurance		349,500		7,300		356,800	
2323 8	Travel/Mileage		3,500		-		3,500	
2323	Function Total	20.5	1,411,200	1.0	77,800	21.5	1,489,000	Move 1 FTE from 3260
2324	ENGLISH LEARNERS							
2324 0	Salaries, Teacher	227.0	13,582,500	-	203,700	227.0	13,786,200	English Language Learner Teachers
2324 6	FICA, Medicare, Pension & Insurance		4,128,600		21,200		4,149,800	
2324	Function Total	227.0	17,711,100	-	224,900	227.0	17,936,000	SBB Account
2325	ENGLISH LEARNERS OTHER							
2325 0	Salaries, Teacher	71.0	3,326,700	-	49,900	71.0	3,376,600	SIFE Teachers/English Language Learner Itinerant Teachers
2325 2	Salaries, Support	5.0	347,000	-	5,200	5.0	352,200	Bilingual Tutors - SIFE Program
2325 3	Salaries, Supplemental Earnings	-	941,400	-	(125,000)	-	816,400	Summer School/After School Tutoring/Community nights
2325 4	Supplies and Materials		109,800		-		109,800	EL Teacher BEP and CTE supply funds
2325 5	Other Expense		348,400		-		348,400	Transportation cost on programs
2325 6	FICA, Medicare, Pension & Insurance		1,403,200		6,200		1,409,400	
2325 8	Travel/Mileage		30,000		-		30,000	Mileage for staff
2325 9	Contracted Services		225,000		225,000		450,000	Imagine Learning/Individual Learning Plan Software
2325	Function Total	76.0	6,731,500	-	161,300	76.0	6,892,800	Move 1.0 FTE from 3210
2327	PRE-K ADMINISTRATION							
2327 0	Salaries, Certificated	2.0	149,800	-	2,200	2.0	152,000	Dir of Pre-K/Coord-Content
2327 1	Salaries, Clerical	1.0	47,700	-	700	1.0	48,400	Secretary
2327 2	Salaries, Support	1.0	36,500	-	500	1.0	37,000	Acctg Tech
2327 4	Supplies and Materials		180,000		-		180,000	Brigance testing/Curriculum and K Readiness resources, materials and equipment
2327 6	FICA, Medicare, Pension & Insurance		69,700		300		70,000	
2327	Function Total	4.0	483,700	-	3,700	4.0	487,400	
2328	EARLY LEARNING CENTERS							

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2328	0	Salaries, Teacher	36.7	2,339,700	-	35,100	36.7	2,374,800	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328	1	Salaries, Clerical	8.0	215,100	-	3,200	8.0	218,300	Secretary-Bookkeepers/General Assistants
2328	2	Salaries, Support	29.5	826,100	-	12,400	29.5	838,500	Program Director/Educational Assistants/Special Education Assistants
2328	3	Supplemental Earnings		24,000		-		24,000	
2328	4	Supplies and Materials		119,700		-		119,700	
2328	6	FICA, Medicare, Pension & Insurance		1,166,000		3,600		1,169,600	
2328	9	Contracted Services		111,600		3,100		114,700	Global Edu. Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328		Function Total	74.2	4,802,200	-	57,400	74.2	4,859,600	
2332		ACADEMIES OF NASHVILLE (AON)							
2332	0	Salaries, Certificated	1.0	107,900	-	1,600	1.0	109,500	Director of Career Academies
2332	1	Salaries, Clerical	1.0	67,800	-	1,000	1.0	68,800	Admin. Assistant
2332	2	Salaries, Support	1.0	73,000	-	1,100	1.0	74,100	AON Program Manager
2332	3	Supplemental Earnings		30,000		(30,000)		-	Teacher Stipends
2332	4	Supplies and Materials		75,000		-		75,000	Supplies for 42 Academies
2332	5	Other Expense		454,900		-		454,900	Accreditation fees/Marketing/Certification test and dual credit fees for students
2332	6	FICA, Medicare, Pension & Insurance		70,400		600		71,000	
2332	8	Travel/Mileage		30,900		-		30,900	Freshman Seminar College Visits/Career Fair Buses
2332		Function Total	3.0	909,900	-	(25,700)	3.0	884,200	
2334		INSTRUCTIONAL SUPPORT - OTHER							
2334	0	Salaries, Certificated	336.0	15,245,400	-	228,700	336.0	15,474,100	Coaches/Interventionist/Spec-Instructional
2334	2	Salaries, Support	61.0	952,100	-	14,300	61.0	966,400	Aide-Instructional/Tutors
2334	3	Supplemental Earnings		2,220,100		-		2,220,100	
2334	6	FICA, Medicare, Pension & Insurance		7,613,500		26,600		7,640,100	
2334		Function Total	397.0	26,031,100	-	269,600	397.0	26,300,700	SBB Account
2335		PUPIL SUPPORT - OTHER							
2335	0	Salaries, Certificated	8.5	492,300	-	7,400	8.5	499,700	Social Workers/Facilitator-Sch Improve Leads/Spec-Family Engagement
2335	2	Salaries, Support	39.0	1,771,300	-	354,100	39.0	2,125,400	Non-Certificated: Facilitator-Sch Improve Leads/Spec-Family Engagement/Asst-Social & Emotional
2335	6	FICA, Medicare, Pension & Insurance		770,400		71,500		841,900	
2335		Function Total	47.5	3,034,000	-	433,000	47.5	3,467,000	SBB Account
2336		VANDERBILT MATH & SCIENCE PROGRAM							
2336	9	Contracted Services		1,149,500		-		1,149,500	Math & Science program
2336		Function Total	-	1,149,500	-	-	-	1,149,500	

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2350	VISUAL & PERFORMING ARTS							
2350 0	Salaries, Certificated	17.0	926,000	-	13,900	17.0	939,900	Director of VAPA/Coordinators of VAPA/MMU Teachers/Music Coach
2350 1	Salaries, Clerical	1.0	42,000	-	8,400	1.0	50,400	Asst - Admin
2350 2	Salaries, Support	2.0	98,900	-	19,800	2.0	118,700	Supervisor - Repair Musical Instruments/Tech - Sr Repair
2350 3	Supplemental Earnings		10,000		-		10,000	Stipends for Teachers for Music Makes Us
2350 4	Supplies and Materials		345,000		-		345,000	Band Uniforms/supplies (art & theatre)/instrument parts
2350 6	FICA, Medicare, Pension & Insurance		337,500		600		338,100	
2350 8	Travel/Mileage		15,000		-		15,000	
2350 9	Contracted Services		85,000		-		85,000	Piano tuning/String repair/Guitar repair/Guest conductors/DPEI
2350	Function Total	20.0	1,859,400	-	42,700	20.0	1,902,100	
2371	CAMPUS SUPERVISORS							
2371 2	Salaries, Campus Supervisors	75.0	1,749,500	-	26,200	75.0	1,775,700	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		1,044,200		5,200		1,049,400	
2371	Function Total	75.0	2,815,700	-	31,400	75.0	2,847,100	SBB Account
2395	HOMEWORK HOTLINE							
2395 0	Salaries, Certificated		79,100		-		79,100	
2395 6	FICA, Medicare, Pension		10,900		-		10,900	
2395	Function Total	-	90,000	-	-	-	90,000	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION							
2505 0	Salaries, Certificated	2.0	175,300	-	2,600	2.0	177,900	Coordinators of CTE Education Program
2505 2	Salaries, Support	1.0	74,600	-	1,100	1.0	75,700	Manager - CTE Program
2505 4	Supplies and Materials		200,000		-		200,000	Equipment Repairs
2505 6	FICA, Medicare, Pension & Insurance		71,500		500		72,000	
2505 8	Travel/Mileage		1,000		-		1,000	
2505	Function Total	3.0	522,400	-	4,200	3.0	526,600	
2520	CAREER & TECHNICAL EDUCATION							
2520 0	Salaries, Teacher	107.5	5,772,500	-	86,600	107.5	5,859,100	CTE Classroom Teachers
2520 6	FICA, Medicare, Pension & Insurance		2,015,700		9,000		2,024,700	
2520	Function Total	107.5	7,788,200	-	95,600	107.5	7,883,800	SBB Account

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2555	METROPOLITAN GOVERNMENT IT CHARGES								
2555	9	Contracted Services		2,898,400	-	-		2,898,400	IT internal service fees for R12
2555		Function Total	-	2,898,400	-	-	-	2,898,400	
2600	ALTERNATIVE LEARNING CENTERS								
2600	0	Salaries, Certificated	39.5	2,461,900	-	36,900	39.5	2,498,800	ALC Principals/Asst. Principal/Teachers/Counselors
2600	1	Salaries, Clerical	4.0	132,500	-	2,000	4.0	134,500	Secretary/Bookkeepers/Clerical staff
2600	2	Salaries, Support	6.0	137,000	-	2,100	6.0	139,100	Campus Supervisors/ISSMonitors/Para-Pro
2600	3	Supplemental Earnings		41,600		-		41,600	
2600	4	Supplies and Materials		13,000		-		13,000	
2600	6	FICA, Medicare, Pension & Insurance		915,800		4,600		920,400	
2600		Function Total	49.5	3,701,800	-	45,600	49.5	3,747,400	
2650	NON-TRADITIONAL SCHOOLS								
2650	0	Salaries, Certificated	87.7	5,653,200	-	84,800	87.7	5,738,000	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650	1	Salaries, Clerical	15.0	541,400	-	8,100	15.0	549,500	Secretary/Bookkeepers/Clerks
2650	2	Salaries, Support	4.0	110,300	-	1,700	4.0	112,000	Campus Supervisor
2650	3	Supplemental Earnings		119,900		-		119,900	
2650	4	Supplies and Materials		352,900		-		352,900	
2650	6	FICA, Medicare, Pension & Insurance		2,104,500		10,800		2,115,300	
2650	9	Contracted Services		231,200		-		231,200	Contracts: Nashville State for Early College Program/Big Picture Company
2650		Function Total	106.7	9,113,400	-	105,400	106.7	9,218,800	
2805	SPECIAL EDUCATION SUPERVISION								
2805	0	Salaries, Certificated	4.0	417,000	-	6,300	4.0	423,300	Exec Director/Director/Coordinators of Special Education
2805	1	Salaries, Clerical	8.0	333,100	-	5,000	8.0	338,100	Program Assistant/Specs - Instructional/Clerks
2805	4	Supplies and Materials		18,000		-		18,000	
2805	6	FICA, Medicare, Pension & Insurance		266,600		1,600		268,200	
2805	8	Travel/Mileage		2,300		-		2,300	
2805	9	Contracted Services		70,000		-		70,000	Medicaid Billing Program
2805		Function Total	12.0	1,107,000	-	12,900	12.0	1,119,900	

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2810	SPECIAL EDUCATION CENTERS							
2810 0	Salaries, Certificated	75.4	4,785,600	-	71,800	75.4	4,857,400	Principals for Special Ed Schools/School Counselors/Teachers
2810 1	Salaries, Clerical	6.0	242,400	-	3,600	6.0	246,000	School Secretary/Bookkeepers/General Assistants
2810 2	Salaries, Support	4.0	80,000	-	1,200	4.0	81,200	Special Ed Assistants
2810 3	Supplemental Earnings		30,600		-		30,600	
2810 4	Supplies and Materials		111,000		-		111,000	
2810 6	Matching FICA, Pension & Insurance		1,820,000		8,400		1,828,400	
2810	Function Total	85.4	7,069,600	-	85,000	85.4	7,154,600	
2820	SPECIAL EDUCATION TEACHING							
2820 0	Salaries, Teacher	422.1	24,513,400	-	867,700	422.1	25,381,100	Classroom Special Ed Teachers
2820 2	Salaries, Support	375.2	6,724,600	-	100,900	375.2	6,825,500	Special Ed Assistants/Para Pros
2820 4	Supplies and Materials		306,400		-		306,400	Supplies and materials for teachers and therapists/Teacher BEP and CTE supply funds
2820 6	FICA, Medicare, Pension & Insurance		12,501,000		68,400		12,569,400	
2820	Function Total	797.3	44,045,400	-	1,037,000	797.3	45,082,400	SBB Account
2825	SPECIAL EDUCATION OTHER							
2825 0	Salaries, Teacher	131.0	7,091,900	-	106,400	131.0	7,198,300	Speech/Vision & Hearing Teachers/Itinerant
2825 2	Salaries, Support	273.9	7,151,900	-	107,300	273.9	7,259,200	Occupational Therapists/Physical Therapists/Audiologist
2825 6	FICA, Medicare, Pension & Insurance		6,354,000		32,500		6,386,500	
2825 7	Equipment		14,200		-		14,200	
2825 8	Travel/Mileage		25,000		-		25,000	
2825 9	Contracted Services		6,000,000		-		6,000,000	
2825	Function Total	404.9	26,637,000	-	246,200	404.9	26,883,200	
2999	CAREER LADDER							
2999 0	Salaries, Certificated	-	1,031,700	-	-	-	1,031,700	
2999 6	Matching FICA, Medicare and Pension		168,300		-		168,300	
2999	Function Total	-	1,200,000	-	-	-	1,200,000	State Flow Thru Program
TOTAL LEADERSHIP AND LEARNING		7,657.8	581,379,900	5.5	8,887,100	7,663.3	590,267,000	

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3000	ATTENDANCE AND SOCIAL SERVICES								
3100	ATTENDANCE SERVICES								
3100	2 Salaries, Support	13.0	542,100	-	32,100	13.0	574,200	Coord - Data & Program Results/Officer - Compliance MSAC/Truancy Officers/Truancy Supervisor/Asst - Central Intake/Acct Clerk	
3100	4 Supplies and Materials		5,000		-		5,000		
3100	5 Other Expense		2,000		-		2,000	Professional Development/Attendance Conferences	
3100	6 FICA, Medicare, Pension & Insurance		225,700		11,600		237,300		
3100	8 Travel/Mileage		6,000		-		6,000		
3100	Function Total	13.0	780,800	-	43,700	13.0	824,500		
3200	SOCIAL AND EMOTIONAL LEARNING								
3200	0 Salaries, Certificated	7.1	367,600	-	5,500	7.1	373,100	Director - Social & Emotional Learning/Coach - Part Time	
3200	2 Salaries, Support	8.0	581,200	(2.0)	(167,500)	6.0	413,700	Coordinator/SEL Specialist/Spec-Care Centers	
3200	5 Other Expense		-		-		-		
3200	6 FICA, Medicare, Pension & Insurance		312,600		2,300		314,900		
3200	Function Total	15.1	1,261,400	(2.0)	(159,700)	13.1	1,101,700	Move 2.0 FTE to 1200	
3210	CLUSTER BASED STUDENT SUPPORT								
3210	0 Salaries, Certificated	49.0	2,983,200	(1.0)	(119,800)	48.0	2,863,400	Dir - Social Services/Coordinators - Social Work/Social Workers	
3210	1 Salaries, Clerical	1.0	45,100	-	700	1.0	45,800	Administrative Assistant	
3210	2 Salaries, Support	13.0	835,300	-	12,500	13.0	847,800	Coord- Behavior Spec/Applied Behavior Specialists	
3210	3 Salaries, Part-time for FARM count		700		-		700		
3210	4 Supplies and Materials		44,000		-		44,000		
3210	6 FICA, Medicare, Pension & Insurance		1,443,900		7,300		1,451,200		
3210	8 Travel/Mileage		31,000		-		31,000		
3210	Function Total	63.0	5,383,200	(1.0)	(99,300)	62.0	5,283,900	Move 1 FTE to 1200	

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3250	OFFICE OF TRANSLATION SERVICES (OTIS)								
3250	1 Salaries, Clerical	1.0	33,100	-	500	1.0	33,600		Secretary
3250	2 Salaries, Support	66.5	1,881,000	-	28,200	66.5	1,909,200		Dir - Family & community Service/OTIS Coordinator/Liaison - EL Family & community Translation Language Specialists/Parent Outreach Translators
3250	3 Supplemental Earnings	-	27,500		(15,000)	-	12,500		On Call Request/POT Overtime/Special events translation (ie parent/teacher conferences, legal/medical translation, back to school nights, etc.)
3250	4 Supplies and Materials		47,000		-		47,000		
3250	5 Other Expense		5,000		-		5,000		Summer School translation support
3250	6 FICA, Medicare, Pension & Insurance		1,018,500		5,700		1,024,200		
3250	8 Travel/Mileage		25,000		-		25,000		57 POT's/2 Equity & Diversity
3250	9 Contracted Services		41,900		-		41,900		TransAct/Alta Translator/MemoQ/TN Language Center/Stratus
3250	Function Total	67.5	3,079,000	-	19,400	67.5	3,098,400		
3260	COMMUNITY ACHIEVES								
3260	0 Salaries, Certificated	1.0	106,100	-	1,600	1.0	107,700		Coord - Community Achieves
3260	1 Salaries, Clerical	1.0	41,100	-	600	1.0	41,700		Asst - Admin
3260	2 Salaries, Support	24.0	1,256,700	(2.0)	(51,100)	22.0	1,205,600		Mgr.-Community Achieves/Spec - Community Achieves/Spec - Community Engagement/Coord - Community Achieves
3260	4 Supplies and Materials		45,000		-		45,000		
3260	5 Other Expense		32,000		-		32,000		
3260	6 FICA, Medicare, Pension & Insurance		526,000		4,100		530,100		
3260	8 Travel/Mileage		60,000		(24,000)		36,000		
3260	9 Contracted Services		278,400		70,000		348,400		Communities in School Case Management
3260	Function Total	26.0	2,345,300	(2.0)	1,200	24.0	2,346,500		Move 1.0 FTE to 1630 and 1.0 to 2060
TOTAL ATTENDANCE AND SOCIAL SERVICES		184.6	12,849,700.0	(5.0)	(194,700)	179.6	12,655,000		

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4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110	1 Salaries, Clerical	4.0	182,200	-	2,700	4.0	184,900	Asst - Admin/Clerks - Control Sr
4110	2 Salaries, Support	45.0	2,375,200	1.0	(147,600)	46.0	2,227,600	Exec Dir Transportation/Director of Transportation/Supervisors-Transportation/Managers-Transportation/Dispatchers/Transportation Specialists/Driver Trainers
4110	3 Supplemental Earnings		116,800		-		116,800	
4110	4 Supplies and Materials		37,900		-		37,900	
4110	5 Other Expense		18,500		-		18,500	
4110	6 FICA, Medicare, Pension & Insurance		1,066,400		7,700		1,074,100	
4110	8 Travel/Mileage		5,000		-		5,000	
4110	9 Contracted Services		106,700		-		106,700	
4110	Function Total	49.0	3,908,700	1.0	(137,200)	50.0	3,771,500	Add Director of Transportation - Move FTE from 4137
4130	OPERATION OF SCHOOL BUSES							
4130	2 Salaries, Support	278.0	5,959,600	-	89,400	278.0	6,049,000	Regular Ed Drivers
4130	3 Supplemental Earnings		492,900		-		492,900	
4130	4 Supplies and Materials		2,600,000		-		2,600,000	Fuel
4130	6 FICA, Medicare, Pension & Insurance		3,713,000		17,900		3,730,900	
4130	9 Contracted Services		982,000		-		982,000	
4130	Function Total	278.0	13,747,500	-	107,300	278.0	13,854,800	
4131	OPERATION OF SPECIAL EDUCATION BUSES							
4131	2 Salaries, Support	189.0	4,376,900	-	65,700	189.0	4,442,600	Special Ed Drivers
4131	3 Supplemental Earnings		614,800		-		614,800	Special Ed Pre-K mid-day routes
4131	6 FICA, Medicare, Pension & Insurance		2,558,800		13,100		2,571,900	
4131	Function Total	189.0	7,550,500	-	78,800	189.0	7,629,300	
4137	BUS MONITORS							
4137	2 Salaries, Support	230.0	2,558,100	(7.0)	38,400	223.0	2,596,500	Bus Monitors
4137	3 Supplemental Earnings	-	351,500		-	-	351,500	
4137	6 FICA, Medicare, Pension & Insurance		2,194,600		7,700		2,202,300	
4137	Function Total	230.0	5,104,200	(7.0)	46,100	223.0	5,150,300	Move 1.5 to 2060, 4.5 to 2178 and 1 to 4110

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4160	MAINTENANCE OF VEHICLES							
4160	1 Salaries, Clerical	2.0	74,500	-	1,100	2.0	75,600	Clerks - Control Sr
4160	2 Salaries, Support	33.0	1,485,500	-	22,300	33.0	1,507,800	Mgr - Transportation/Supervisor - Parts & Inventory Control/Shop Foreman/Asst - Shop Foreman/Advisors - Inventory Control/Service Writer/Mechanics
4160	3 Supplemental Earnings		187,800		-		187,800	
4160	4 Supplies and Materials		2,465,600		-		2,465,600	Tires/Bus Parts/Maint & Repair
4160	5 Other Expense		908,300		-		908,300	Tires/Bus Parts/Maint & Repair
4160	6 FICA, Medicare, Pension & Insurance		781,600		4,700		786,300	
4160	8 Travel/Mileage		4,800		-		4,800	
4160	Function Total	35.0	5,908,100	-	28,100	35.0	5,936,200	
4319	MTA BUS PASSES							
4319	2 Salaries, Support	1.5	100,800	-	1,500	1.5	102,300	Mgr - MTA & School Facilities/Spec - Badge Mgmt
4319	4 Supplies and Materials		75,000		-		75,000	Badges
4319	6 FICA, Medicare, Pension & Insurance		24,800		300		25,100	
4319	9 Contracted Services		740,000		-		740,000	MTA Bus Passes
4319	Function Total	1.5	940,600	-	1,800	1.5	942,400	
TOTAL TRANSPORTATION		782.5	37,159,600	(6.0)	124,900	776.5	37,284,500	
5000	OPERATION OF PLANT							
5120	PORTABLE MOVING							
5120	9 Moving of Portables		400,000		-		400,000	
5120	Function Total	-	400,000	-	-	-	400,000	
5212	CUSTODIAL AND GROUNDS SERVICES							
5212	9 Contracted Services		22,316,100		-		22,316,100	ABM Contract
5212	Function Total	-	22,316,100	-	-	-	22,316,100	
	UTILITY SERVICES							
5220	5 Utility Services, Natural Gas		1,919,800		-		1,919,800	
5230	5 Utility Services, Water & Sewer		3,055,600		966,000		4,021,600	Metro Water Jan 1 Increase
5240	5 Utility Services, Electricity		19,542,800		-		19,542,800	
5250	5 Utility Services, Telephones		1,017,000		(300,000)		717,000	
5260	5 Utility Services, Waste Disposal		1,098,900		-		1,098,900	
	Function Total	-	26,634,100	-	666,000	-	27,300,100	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Amended Budget	Remarks
5280	RADIO TRANSMISSION								
5280	5 Other Expense		292,600		-		292,600		Metro's Radio Shop - Internal service fee
5280	Function Total	-	292,600	-	-	-	292,600		
5315	FIXED ASSET AND INVENTORY CONTROL								
5315	1 Salaries, Clerical	2.0	93,500	-	1,400	2.0	94,900		Senior Control Clerk/Mgr - Office
5315	2 Salaries, Support	22.0	932,800	-	14,000	22.0	946,800		Dir - Central Services/Mgr - Central Svcs/Oper - Warehouse & Delivery/Truck Drivers/Advisor - Inventory Control/Asst - Inventory Control/Supervisors
5315	3 Supplemental Earnings		295,200		-		295,200		
5315	4 Supplies and Materials		140,400		-		140,400		
5315	5 Other Expense		79,400		-		79,400		Cell phones/Repairs/Fuel for Delivery Trucks/Software licenses for textbooks
5315	6 FICA, Medicare, Pension & Insurance		517,800		3,100		520,900		
5315	9 Contract Services		213,000		(50,000)		163,000		Contracted seasonal workers/R12 FMP Consultant
5315	Function Total	24.0	2,272,100	-	(31,500)	24.0	2,240,600		
5320	DELIVERY & MAIL SERVICES								
5320	2 Salaries, Support	13.0	508,600	-	7,600	13.0	516,200		Supervisor-Mail Center/Operators/Tech - Mail Center
5320	3 Supplemental Earnings		32,500		-		32,500		
5320	4 Supplies and Materials		5,500		-		5,500		
5320	5 Other Expense		200,000		-		200,000		Postage
5320	6 FICA, Medicare, Pension & Insurance		284,500		1,500		286,000		
5320	9 Contracted Services		47,800		-		47,800		Contracted seasonal workers
5320	Function Total	13.0	1,078,900	-	9,100	13.0	1,088,000		
5325	SAFETY AND SECURITY								
5325	1 Salaries, Clerical	1.0	34,000	-	500	1.0	34,500		Clerk - Accounting Sr
5325	2 Salaries, Support	40.0	1,767,000	4.0	208,900	44.0	1,975,900		Exec Dir - Safety & Security/Director of Security/Mgr - Security/Security Officers/Dispatcher/Align to actuals
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		712,200		65,400		777,600		
5325	8 Travel/Mileage		14,700		-		14,700		
5325	9 Contracted Services		197,500		-		197,500		Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police Officers
5325	Function Total	41.0	3,112,900	4.0	274,800	45.0	3,387,700		Add security officers to ALC's formerly provided by MNPD

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5326	ATHLETIC OFFICE									
5326	5 Other Expense		240,000		-		240,000			Helmet Reconditioning/Replacement/Equipment upgrades
5326	9 Contracted Services		365,000		-		365,000			Supplemental funding for Athletic Events
5326	Function Total	-	605,000	-	-	-	605,000			
TOTAL OPERATION OF PLANT		78.0	56,711,700.0	4.0	918,400	82.0	57,630,100			
6000	MAINTENANCE OF BUILDINGS									
6110	MAINTENANCE SUPERVISION									
6110	1 Salaries, Clerical	4.0	161,600	-	2,400	4.0	164,000			Mgr - Office/Clerk - Accounting Sr
6110	2 Salaries, Support	4.0	274,600	-	4,100	4.0	278,700			Director/Managers
6110	4 Supplies and Materials		7,500		-		7,500			
6110	6 FICA, Medicare, Pension & Insurance		201,800		1,300		203,100			
6110	8 Travel/Mileage		-		-		-			
6110	Function Total	8.0	645,500	-	7,800	8.0	653,300			
6120	CONSTRUCTION SUPERVISION									
6120	0 Salaries, Certificated	1.0	56,000	(1.0)	(56,000)	-	-			Coord - ADA Compliance (Moved to .2)
6120	1 Salaries, Clerical	2.0	108,500	-	1,600	2.0	110,100			Accounting Technicians
6120	2 Salaries, Support	2.5	286,200	1.0	101,100	3.5	387,300			Exec Dir - Facility & Construction/Asst Dir - Planning & Construction/Construction Project Manager/Coord - ADA Compliance (from .0)
6120	4 Supplies and Materials		11,000		-		11,000			
6120	5 Other Expense		4,000		-		4,000			
6120	6 FICA, Medicare, Pension & Insurance		121,500		6,300		127,800			
6120	8 Travel/Mileage		7,400		-		7,400			
6120	Function Total	5.5	594,600	-	53,000	5.5	647,600			
6300	MAINTENANCE OF FACILITIES									
6300	2 Salaries, Support	180.5	7,171,800	-	107,600	180.5	7,279,400			Managers/Maintenance Personnel/Maintenance Techs
6300	3 Supplemental Earnings		438,200		-		438,200			Overtime
6300	4 Supplies and Materials		4,189,100		-		4,189,100			Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc.
6300	5 Other Expense		267,300		-		267,300			Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/HVAC Preventive Maintenance & Filter program
6300	6 FICA, Medicare, Pension & Insurance		3,445,900		21,100		3,467,000			
6300	8 Travel/Mileage		3,500		-		3,500			
6300	9 Contracted Services		3,257,000		-		3,257,000			Gym floors/Septic tanks/Pest control, etc.
6300	Function Total	180.5	18,772,800	-	128,700	180.5	18,901,500			
TOTAL MAINTENANCE OF BUILDINGS		194.0	20,012,900.0	-	189,500	194.0	20,202,400			

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7000	FIXED CHARGES								
7311	RETIREEES GROUP INSURANCE-CERTIFICATED								
7311	6 Retirees Certificated Insurance		23,945,000		-		23,945,000		Retirees health insurance
7311	Function Total	-	23,945,000	-	-	-	23,945,000		
7315	EMPLOYEE DEATH BENEFITS								
7315	6 Death Benefit		74,000		-		74,000		\$500 Death Benefit paid to Employee/Retiree's Beneficiary
7315	Function Total	-	74,000	-	-	-	74,000		
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT								
7316	5 Other Expense		1,200,000		(464,100)		735,900		Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		1,021,100		-		1,021,100		Payments to Metro Employee Benefit Board for IOJ's - Support
7316	Function Total	-	2,221,100	-	(464,100)	-	1,757,000		
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED								
7318	0 Salaries, Certificated	-	1,400,000	-	(625,000)	-	775,000		Paid to Eligible Certificated Staff upon Retirement
7318	6 Matching FICA and Medicare		100,000		-		100,000		
7318	Function Total	-	1,500,000	-	(625,000)	-	875,000		
7319	RETIREMENT SICK LEAVE PAY-SUPPORT								
7319	2 Salaries, Support	-	193,300	-	-	-	193,300		Paid to Eligible Support Staff upon Retirement
7319	6 Matching FICA and Medicare		14,800		-		14,800		
7319	Function Total	-	208,100	-	-	-	208,100		
7320	BUILDINGS AND CONTENTS INSURANCE								
7320	5 Other Expense		1,032,900		-		1,032,900		Transfer to Metro Self Insured Fund
7320	Function Total	-	1,032,900	-	-	-	1,032,900		
7325	INSURANCE RESERVE								
7325	9 Contract Services		14,700		-		14,700		Vandalism/School Deductible Recovery Reserve
7325	Function Total	-	14,700	-	-	-	14,700		

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7340	LIABILITY INSURANCE								
7340	5 Other Expense		1,290,600		-		1,290,600		Transfer to MNPS Self Insurance Fund
7340	Function Total	-	1,290,600	-	-	-	1,290,600		
7499	GUARANTEED PENSION PAYMENT								
7499	6 Guaranteed Pension Contribution		4,285,000		-		4,285,000		Funding Obligation for Closed Pension Plans to Metro Govt
7499	Function Total	-	4,285,000	-	-	-	4,285,000		
7777	PROPERTY TAX REFUND								
7777	5 Other Expense		11,222,000		-		11,222,000		MDHA - tax increment eligible properties
7777	Function Total	-	11,222,000	-	-	-	11,222,000		
7900	LEGAL SERVICES								
7900	9 Contracted Services		192,000		-		192,000		Metro Legal Department
7900	Function Total	-	192,000	-	-	-	192,000		
TOTAL FIXED CHARGES		-	45,985,400	-	(1,089,100.0)	-	44,896,300.0		
8000	ADULT AND COMMUNITY SERVICES								
8119	DISTRICT DUES								
8119	5 Other Expense		76,100		-		76,100		TSBA/NSBA/Council of Great City Schools/MASS/TOSS
8119	Function Total	-	76,100	-	-	-	76,100		
8320	ADULT EDUCATION PROGRAM								
8320	0 Salaries, Certificated	5.0	264,700	-	3,400	5.0	268,100		Counselor/4 Teachers @ Bass Learning Center
8320	1 Salaries, Clerical	1.0	43,900	-	700	1.0	44,600		Secretary-Bookkeeper
8320	2 Salaries, Support	1.0	27,200	-	400	1.0	27,600		Campus Supv
8320	3 Supplemental Earnings		4,500		-		4,500		
8320	4 Supplies and Materials		22,800		-		22,800		
8320	6 FICA, Medicare, Pension & Insurance		122,000		600		122,600		
8320	Function Total	7.0	485,100	-	5,100	7.0	490,200		SBB Account
TOTAL ADULT AND COMMUNITY SERVICES		7.0	561,200	-	5,100	7.0	566,300		
OPERATIONAL TOTAL		9,047.9	773,401,400	4.0	9,059,500	9,051.9	782,460,900		
OPERATING TRANSFER TO CHARTER SCHOOLS		-	139,474,400	-	(1,481,500)	-	137,992,900		See Document #8
REIMBURSABLE PROJECTS		-	1,599,800	-	-	-	1,599,800		School field trips, use of school facilities by outside groups, etc.
GRAND TOTAL		9,047.9	914,475,600	4.0	7,578,000	9,051.9	922,053,600		

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	Administration	144.0	\$ 18,741,000	5.5	\$ 218,300	149.5	\$ 18,959,300	Pages 1 - 5
	Leadership and Learning	7,657.8	581,379,900	5.5	8,887,100	7,663.3	590,267,000	Pages 5 - 17
	Attendance and Social Services	184.6	12,849,700	(5.0)	(194,700)	179.6	12,655,000	Pages 18 - 19
	Transportation	782.5	37,159,600	(6.0)	124,900	776.5	37,284,500	Pages 20 - 21
	Operation of Plant	78.0	56,711,700	4.0	918,400	82.0	57,630,100	Pages 21 - 23
	Maintenance of Buildings	194.0	20,012,900	-	189,500	194.0	20,202,400	Page 23
	Fixed Charges	-	45,985,400	-	(1,089,100)	-	44,896,300	Pages 24 - 25
	Adult and Community Services	7.0	561,200	-	5,100	7.0	566,300	Page 25
		9,047.9	773,401,400	4.0	9,059,500	9,051.9	782,460,900	
	Operating Transfer to Charter School Fund	-	139,474,400	-	(1,481,500)	-	137,992,900	
	Reimbursable Projects	-	1,599,800	-	-	-	1,599,800	
	GRAND TOTAL	9,047.9	\$ 914,475,600	4.0	\$ 7,578,000	9,051.9	\$ 922,053,600	