METROPOLITAN Nashville PUBLIC SCHOOLS

Fiscal Year 2010 - 2011

OPERATING BUDGET

Proposed Amendment # 1

December 14, 2010

Metropolitan Nashville Public Schools
Summary of Proposed Amendment # 1
FY2010 - 2011 Operating Budget

Account #	Description	Positions		Totals
2010-2011 Approved Operating Budget		**8,237.7**	**$**	**633,342,600**
1150.2	Coordinator of Facility Use	1.0		66,500
4110.2	Bus Driver Trainer	1.0		68,900
7340.5	Self-Insured Liability Fund (Legal Liability reserve)			750,000
8320.0	EL Teacher for Cohn Adult	1.0		73,300
various	Support Insurance savings			(284,300)
various	Miscellaneous line item budget adjustments			(674,400)
	Subtotal	**3.0**	**$**	**-**
Total Amended Operating Budget FY2010-2011		**8,240.7**	**$**	**633,342,600**

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2010-2011 BUDGET AMENDMENT # 1

A		B	C	D	E	F	G	H	I
Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
General Operating Fund									
1000		**ADMINISTRATION**							
1100		**OFFICE OF DIRECTOR OF SCHOOLS**							
1100	0	Salaries, Certificated	1.0	260,000	-	-	1.0	260,000	Director of Schools (Includes Vacation Days per Contract)
1100	1	Salaries, Clerical	2.0	109,200	-	-	2.0	109,200	Executive Assistant/Senior Secretary
1100	2	Salaries, Support	1.0	114,000	-	-	1.0	114,000	Assistant to Director
1100	4	Supplies and Materials		3,600		-		3,600	
1100	5	Other Expense		9,200		-		9,200	
1100	6	FICA, Medicare, Pension & Insurance		122,100		(300)		121,800	
1100	8	Travel/Mileage		2,700		-		2,700	
		Function Total	**4.0**	**620,800**	**-**	**(300)**	**4.0**	**620,500**	
1110		**BOARD OF EDUCATION**							
1110	1	Salaries, Clerical	2.0	98,000	-	-	2.0	98,000	Board Administrator/Senior Secretary
1110	2	Salaries, Board Members	-	126,000	-	-	-	126,000	Board Members' Salary
1110	4	Supplies and Materials		3,500		-		3,500	
1110	5	Other Expense		18,000		-		18,000	
1110	6	FICA, Medicare, Pension & Insurance		98,000		(800)		97,200	
1110	8	Travel/Mileage		17,300		-		17,300	
1110	9	Contracted Services		32,000		-		32,000	Board Development & Facilitation/CLASS
		Function Total	**2.0**	**392,800**	**-**	**(800)**	**2.0**	**392,000**	
1150		**BUSINESS AND FACILITY SERVICES**							
1150	1	Salaries, Clerical	1.0	42,700	-	-	1.0	42,700	Administrative Assistant/Reduce Senior Secretary
1150	2	Salaries, Support	2.0	272,100	1.0	58,500	3.0	330,600	Chief Financial Officer/Director of Operations/add Coordinator of Facility & Building Use
1150	4	Supplies and Materials		1,800		-		1,800	
1150	5	Other Expense		2,700		-		2,700	
1150	6	FICA, Medicare, Pension & Insurance		96,700		7,500		104,200	
1150	8	Travel/Mileage		1,800		-		1,800	
		Function Total	**3.0**	**417,800**	**1.0**	**66,000**	**4.0**	**483,800**	
1190		**ALIGNMENT NASHVILLE**							
1190	9	Contracted Service		150,000		-		150,000	
		Function Total	**-**	**150,000**	**-**	**-**	**-**	**150,000**	

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FY 2010-2011 BUDGET AMENDMENT # 1

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1200		**HUMAN RESOURCES**							
1200	0	Salaries, Certificated	6.0	653,600	-	-	6.0	653,600	Asst Superintendent Human Resources/Exec. Directors of HR/Coord of Sp Ed HR/Director
1200	1	Salaries, Clerical	16.5	631,300	-	-	16.5	631,300	Administrative Assistant/Senior Secretaries/Senior Clerks/Receptionist/Control Clerks
1200	2	Salaries, Support	6.0	387,800	-	-	6.0	387,800	Coordinators/Registrars/Data Management Specialist
1200	3	Salaries, Summer Assistance		12,000		-		12,000	Summer placement assistance
1200	4	Supplies and Materials		118,800		-		118,800	Employee recognitions/office supplies/recruiting
1200	5	Other Expense		8,000		-		8,000	Employee recognitions
1200	6	FICA, Medicare, Pension & Insurance		617,700		(3,400)		614,300	
1200	8	Travel/Mileage		20,000		-		20,000	
1200	9	Contracted Services		1,404,900		-		1,404,900	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/FLSA Audit/Searchsoft/The New Teacher Project
		Function Total	**28.5**	**3,854,100**	**-**	**(3,400)**	**28.5**	**3,850,700**	
1205		**EMPLOYEE RELATIONS**							
1205	0	Salaries, Certificated	2.0	213,000	-	-	2.0	213,000	Exec Directors of Employee Relations/Exec. Director of HR
1205	1	Salaries, Clerical	3.0	98,200	-	-	3.0	98,200	Senior Secretaries/Senior Clerk
1205	2	Salaries, Support	3.0	237,700	-	-	3.0	237,700	Program Assistant/Workplace Safety Coordinator/Director of HR
1205	4	Supplies and Materials		2,000		-		2,000	
1205	6	FICA, Medicare, Pension & Insurance		167,800		(600)		167,200	
1205	8	Travel/Mileage		900		-		900	
		Function Total	**8.0**	**719,600**	**-**	**(600)**	**8.0**	**719,000**	
1300		**EMPLOYEE BENEFIT SERVICES**							
1300	1	Salaries, Clerical	6.0	210,500	-	-	6.0	210,500	Senior Benefits Assistant/Clerks
1300	2	Salaries, Support	3.0	208,700	-	-	3.0	208,700	Director of Employee Benefits/Employee Benefit Specialists/Registrar
1300	3	Salaries, Part-Time for open enrollment		6,300		-		6,300	
1300	4	Supplies and Materials		10,400		-		10,400	
1300	5	Other Expense		400		-		400	
1300	6	FICA, Medicare, Pension & Insurance		169,200		(900)		168,300	
1300	8	Travel/Mileage		1,200		-		1,200	
		Function Total	**9.0**	**606,700**	**-**	**(900)**	**9.0**	**605,800**	

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FY 2010-2011 BUDGET AMENDMENT # 1

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1400		**CHIEF OPERATING OFFICER**							
1400	0	Salaries, Certificated	1.0	133,900	-	-	1.0	133,900	Chief Operating Officer
1400	1	Salaries, Clerical	0.5	24,100	-	-	0.5	24,100	Administrative Assistant
1400	2	Salaries, Support	2.0	128,600	-	-	2.0	128,600	Improvement Analysts
1400	4	Supplies and Materials		6,000		-		6,000	
1400	5	Other Expense		4,000		-		4,000	
1400	6	FICA, Medicare, Pension & Insurance		77,600		(600)		77,000	
1400	8	Travel/Mileage		3,400		-		3,400	
		Function Total	**3.5**	**377,600**	**-**	**(600)**	**3.5**	**377,000**	
1500		**PURCHASING DEPARTMENT**							
1500	1	Salaries, Clerical	5.0	190,300	-	3,500	5.0	193,800	Purchasing Assistants
1500	2	Salaries, Support	5.0	313,000	-	27,000	5.0	340,000	Director of Purchasing/Asst Director of Purchasing/ Buyers
1500	4	Supplies and Materials		2,000		-		2,000	
1500	5	Other Expense		2,000		-		2,000	
1500	6	FICA, Medicare, Pension & Insurance		207,200		(31,600)		175,600	
1500	8	Travel/Mileage		2,000		-		2,000	
		Function Total	**10.0**	**716,500**	**-**	**(1,100)**	**10.0**	**715,400**	
1600		**FISCAL SERVICES**							
1600	1	Salaries, Clerical	7.0	240,500	-	-	7.0	240,500	Account Clerks/Senior Secretary/Accounting Technician/AP Administrator
1600	2	Salaries, Support	8.0	535,000	-	-	8.0	535,000	Director of Financial Operations/ Director of Budgeting and Accounting/Finance Manager/Accountants/Timekeeper Coordinator
1600	4	Supplies and Materials		30,700		-		30,700	Business Office supplies/Payroll supplies
1600	5	Other Expense		1,800		-		1,800	
1600	6	FICA, Medicare, Pension & Insurance		318,000		(3,000)		315,000	
1600	8	Travel/Mileage		1,100		-		1,100	
		Function Total	**15.0**	**1,127,100**	**-**	**(3,000)**	**15.0**	**1,124,100**	
1625		**SCHOOL AUDIT**							
1625	1	Salaries, Clerical	2.0	74,200	-	-	2.0	74,200	Accounting Technicians
1625	2	Salaries, Support	4.0	260,700	-	-	4.0	260,700	Auditors/Senior Auditor/Accountant
1625	4	Supplies and Materials		5,000		-		5,000	
1625	5	Other Expense		1,200		2,500		3,700	
1625	6	FICA, Medicare, Pension & Insurance		149,100		-		149,100	
1625	8	Travel/Mileage		2,400		3,000		5,400	
1625	9	Contracted Services		51,500		(5,500)		46,000	Schools' bookkeeping software license
		Function Total	**6.0**	**544,100**	**-**	**-**	**6.0**	**544,100**	

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1650		**POSTAGE**							
1650	5	Other Expense		369,000		-		369,000	Postage for mailing report cards/payroll checks/ etc.
		Function Total	**-**	**369,000**	**-**	**-**	**-**	**369,000**	
1700		**STUDENT ASSIGNMENT SERVICES**							
1700	0	Salaries, Certificated	1.5	124,000	-	-	1.5	124,000	Student Assignment Consultant/Coord of School Choice
1700	1	Salaries, Clerical	2.0	99,600	-	-	2.0	99,600	Senior Secretary/School Options Specialist
1700	2	Salaries, Support	4.0	246,800	-	-	4.0	246,800	Director of Student Assignment/Coord Enrollment Forecaster/Open Enrollment Specialist/Boundary Planning Specialist
1700	4	Supplies and Materials		41,100		-		41,100	
1700	6	FICA, Medicare, Pension & Insurance		165,600		(900)		164,700	
1700	8	Travel/Mileage		800		-		800	
1700	9	Contracted Services		22,000		-		22,000	
		Function Total	**7.5**	**699,900**	**-**	**(900)**	**7.5**	**699,000**	
1750		**CUSTOMER SERVICE CENTER**							
1750	1	Salaries, Clerical	8.0	235,300	-	(60,000)	8.0	175,300	CSC Reps
1750	2	Salaries, Support	3.0	169,700	-	(30,000)	3.0	139,700	CSC Manager/CSC Assistant Manager/CSC Lead Agent
1750	4	Supplies and Materials		5,000		5,000		10,000	
1750	6	FICA, Medicare, Pension & Insurance		173,400		(46,100)		127,300	
1750	9	Contracted Services		20,000		130,000		150,000	Contract Seasonal CSC Personnel
		Function Total	**11.0**	**603,400**	**-**	**(1,100)**	**11.0**	**602,300**	
1800		**PUBLIC INFORMATION**							
1800	1	Salaries, Clerical	1.0	42,500	-	-	1.0	42,500	Senior Secretary
1800	2	Salaries, Support	9.0	477,200	-	-	9.0	477,200	Director of Public Information/Public Info Specialists/WebMasters/Communication Assistant/Videographer/Multi-Media Design Specialist/Event Specialist
1800	4	Supplies and Materials		18,000		-		18,000	
1800	5	Other Expense		35,000		-		35,000	Parental/ employee communications/ publications
1800	6	FICA, Medicare, Pension & Insurance		192,500		(1,200)		191,300	
1800	8	Travel/Mileage		2,500		-		2,500	
1800	9	Contracted Services		30,000		-		30,000	Video production/ CGI-AMS
		Function Total	**10.0**	**797,700**	**-**	**(1,200)**	**10.0**	**796,500**	
TOTAL ADMINISTRATION			**117.5**	**11,997,100**	**1.0**	**52,100**	**118.5**	**12,049,200**	

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2000		**LEADERSHIP AND LEARNING**							
2050		**LEADERSHIP AND LEARNING**							
2050	0	Salaries, Certificated	13.0	1,410,400	-	-	13.0	1,410,400	Assoc Supts/Exec Directors
2050	1	Salaries, Clerical	9.0	370,100	-	-	9.0	370,100	Administrative Assistant/Senior Secretaries/Sr Account Clerk/Reduce Senior Secretaries
2050	4	Supplies and Materials		1,200,000		(298,700)		901,300	Office Supplies/Spelling Bee/Science & Social Studies Fairs/Printing
2050	5	Other Expense		130,000		-		130,000	
2050	6	FICA, Medicare, Pension & Insurance		483,700		(1,400)		482,300	
2050	8	Travel/Mileage		51,000		-		51,000	
2050	9	Contracted Services		30,000		15,900		45,900	Principal mentor/training
		Function Total	**22.0**	**3,675,200**	**-**	**(284,200)**	**22.0**	**3,391,000**	
2059		**INSTRUCTIONAL SUPPORT**							
2059	0	Salaries, Certificated	1.0	133,900	-	-	1.0	133,900	Asst Supt of Instructional Support
2059	1	Salaries, Clerical	1.0	38,400	-	-	1.0	38,400	Administrative Assistant
2059	2	Salaries, Support	1.0	105,600	-	-	1.0	105,600	Exec Director Charter/Private Schools
2059	4	Supplies and Materials		6,000		-		6,000	
2059	6	FICA, Medicare, Pension & Insurance		76,700		(200)		76,500	
2059	8	Travel/Mileage		800		-		800	
		Function Total	**3.0**	**361,400**	**-**	**(200)**	**3.0**	**361,200**	
2060		**STUDENT DISCIPLINE SERVICES**							
2060	0	Salaries, Certificated	4.0	390,900	-	-	4.0	390,900	Asst Supt of Student Services/Student Discipline Coordinators
2060	1	Salaries, Clerical	2.0	85,800	-	-	2.0	85,800	Administrative Assistant/Senior Secretary
2060	4	Supplies and Materials		37,000		-		37,000	
2060	5	Other Expense		1,000		-		1,000	
2060	6	FICA, Medicare, Pension & Insurance		113,100		(100)		113,000	
2060	8	Travel/Mileage		2,500		-		2,500	
2060	9	Contracted Services		148,400		-		148,400	Printing/STARS contract
		Function Total	**6.0**	**778,700**	**-**	**(100)**	**6.0**	**778,600**	

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2109		**FEDERAL PROGRAMS AND GRANTS**							
2109	0	Salaries, Certificated	2.0	193,800	-	-	2.0	193,800	Exec Director Federal Programs/Coord of Improvement & Grant Mgr
2109	2	Salaries, Support	-	39,200	-	-	-	39,200	PAR Dollars for partial positions allocated to Local from Federal
2109	4	Supplies and Materials		15,000		-		15,000	
2109	5	Other Expense		20,000		-		20,000	PAC meetings
2109	6	FICA, Medicare, Pension & Insurance		55,600		(400)		55,200	
2109	8	Travel/Mileage		5,000		-		5,000	
		Function Total	**2.0**	**328,600**	**-**	**(400)**	**2.0**	**328,200**	
2110		**SUBJECT AREA COORDINATORS**							
2110	0	Salaries, Certificated	11.0	899,700	(1.0)	(40,100)	10.0	859,600	Coordinators of Subject Areas/move Coord. Of Guidance
2110	1	Salaries, Clerical	3.0	105,000	-	-	3.0	105,000	Senior Secretaries/Senior Clerk
2110	4	Supplies and Materials		45,000		-		45,000	
2110	6	FICA, Medicare, Pension & Insurance		269,000		(9,500)		259,500	
2110	8	Travel/Mileage		4,800		-		4,800	
		Function Total	**14.0**	**1,323,500**	**(1.0)**	**(49,600)**	**13.0**	**1,273,900**	
2112		**CENTRAL SCHOOL COUNSELING SERVICES**							
2112	0	Salaries, Certificated	1.0	79,500	1.0	40,100	2.0	119,600	Director of Guidance/add Coord. of Guidance
2112	1	Salaries, Clerical	1.0	37,600	-	-	1.0	37,600	Senior Secretary
2112	4	Supplies and Materials	-	4,500		-	-	4,500	
2112	6	FICA, Medicare, Pension & Insurance		26,600		8,700		35,300	
2112	8	Travel/Mileage		3,800		-		3,800	
		Function Total	**2.0**	**152,000**	**1.0**	**48,800**	**3.0**	**200,800**	
2125		**IN-SCHOOL SUSPENSION**							
2125	2	Salaries, Support	51.0	1,238,900	-	-	51.0	1,238,900	In-School Suspension Monitors for MS & HS
2125	6	FICA, Medicare, Pension & Insurance		620,400		(4,700)		615,700	
		Function Total	**51.0**	**1,859,300**	**-**	**(4,700)**	**51.0**	**1,854,600**	
2126		**HOMEBOUND PROGRAM - REGULAR EDUCATION**							
2126	0	Salaries, Certificated	1.0	51,800	-	-	1.0	51,800	Homebound Teacher for regular ed students
2126	6	FICA, Medicare, Pension & Insurance		14,000		-		14,000	
2126	8	Travel/Mileage		1,500		-		1,500	
2126	9	Contracted Services		62,000		-		62,000	Genesis
		Function Total	**1.0**	**129,300**	**-**	**-**	**1.0**	**129,300**	

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2132		**DRUG/ALCOHOL EDUCATION PROGRAM**							
2132	1	Salaries, Clerical	1.0	25,600	-	-	1.0	25,600	Senior Acct Clerk
2132	2	Salaries, Support	1.0	83,300	-	-	1.0	83,300	Coord Safe & Drug Free Schools
2132	6	FICA, Medicare, Pension & Insurance		40,400		(300)		40,100	
		Function Total	**2.0**	**149,300**	**-**	**(300)**	**2.0**	**149,000**	
2136		**GIFTED/TALENTED PROGRAM**							
2136	0	Salaries, Certificated	31.0	1,644,400	-	-	31.0	1,644,400	Coord of Gifted & Talented/ Counselor/Encore Teachers
2136	1	Salaries, Clerical	1.0	28,200	-	-	1.0	28,200	Secretary @ Robertson Academy
2136	2	Salaries, Support	0.5	17,500	-	-	0.5	17,500	PreK Ed Assistant
2136	4	Supplies and Materials		67,700		-		67,700	Includes testing materials
2136	6	FICA, Medicare, Pension & Insurance		491,800		(300)		491,500	
2136	8	Travel/Mileage		7,400		-		7,400	
2136	9	Contracted Services		5,000		-		5,000	Copier contract @ Robertson Academy
		Function Total	**32.5**	**2,262,000**	**-**	**(300)**	**32.5**	**2,261,700**	
2145		**INTERNATIONAL BACCALAUREATE PROGRAM**							
2145	5	Other Expense		195,600		-		195,600	Three HS Clusters and feeder schools
2145	8	Travel/Mileage		29,700		-		29,700	
		Function Total	**-**	**225,300**	**-**	**-**	**-**	**225,300**	
2160		**PSYCHOLOGICAL SERVICES**							
2160	0	Salaries, Certificated	50.0	2,722,500	-	-	50.0	2,722,500	School Psychologists
2160	1	Salaries, Clerical	3.0	92,300	-	-	3.0	92,300	Senior Clerks
2160	4	Supplies and Materials		5,500		-		5,500	
2160	5	Other Expense		5,000		-		5,000	
2160	6	FICA, Medicare, Pension & Insurance		879,500		(300)		879,200	
2160	8	Travel/Mileage		15,500		-		15,500	
		Function Total	**53.0**	**3,720,300**	**-**	**(300)**	**53.0**	**3,720,000**	

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2170		**RESEARCH, ASSESSMENT, AND EVALUATION**							
2170	0	Salaries, Certificated	2.0	194,800	-	-	2.0	194,800	Director of Program Eval/Director of Data Integration
2170	1	Salaries, Clerical	2.0	68,400	-	-	2.0	68,400	Senior Secretary/Senior Clerk
2170	2	Salaries, Support	34.0	1,619,300	-	-	34.0	1,619,300	Coord of Assessment Data/Assistant Coord of GroupTesting/Coord of Standards-Based Assessments/Coord of Statistical/Coord of Research/Coord of District Assets/Data Quality & Integrity Mgr/Student Data Analysts/Data Specialist/Data Quality Advisors
2170	3	Salaries, Part-Time for testing		16,000		-		16,000	Part-time Testers
2170	4	Supplies and Materials		65,800		-		65,800	Testing materials
2170	5	Other Expense		10,000		-		10,000	
2170	6	FICA, Medicare, Pension & Insurance		780,100		(4,700)		775,400	
2170	8	Travel/Mileage		20,500		-		20,500	
2170	9	Contracted Services		570,000		-		570,000	ThinkLink/Reduce Comprehensive Survey
		Function Total	**38.0**	**3,344,900**	**-**	**(4,700)**	**38.0**	**3,340,200**	
2171		**LIBRARY INFORMATION SERVICES**							
2171	0	Salaries, Certificated	1.0	74,200	-	-	1.0	74,200	Coord of Library Services
2171	1	Salaries, Clerical	3.0	120,900	-	-	3.0	120,900	Senior Secretary/Data Clerks
2171	2	Salaries, Support	1.0	58,300	-	-	1.0	58,300	Library Solutions Tech Spec
2171	4	Supplies and Materials		104,500		-		104,500	NALA/ TENN Share
2171	5	Other Expense		199,400		3,000		202,400	TLC software/ District research databases/ Technology assessment/ Safari Montage
2171	6	FICA, Medicare, Pension & Insurance		89,400		(500)		88,900	
2171	8	Travel/Mileage		12,200		(3,000)		9,200	
		Function Total	**5.0**	**658,900**	**-**	**(500)**	**5.0**	**658,400**	
2178		**INFORMATION TECHNOLOGY**							
2178	1	Salaries, Clerical	1.5	54,500	-	-	1.5	54,500	Administrative Assistant/Senior Secretary
2178	2	Salaries, Support	108.5	6,063,800	-	-	108.5	6,063,800	Exec Director/Technology Personnel/Telephone Comm Specialist
2178	4	Supplies and Materials		114,900		-		114,900	
2178	5	Other Expense		1,113,600		-		1,113,600	
2178	6	FICA, Medicare, Pension & Insurance		2,415,500		(14,900)		2,400,600	
2178	8	Travel/Mileage		61,600		-		61,600	
2178	9	Contracted Services		1,713,600		-		1,713,600	
		Function Total	**110.0**	**11,537,500**	**-**	**(14,900)**	**110.0**	**11,522,600**	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2010-2011 BUDGET AMENDMENT # 1

A		B	C	D	E	F	G	H	I
Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
2180		**TEXTBOOK PROGRAM**							
2180	4	Supplies and Materials		5,605,400		524,400		6,129,800	Textbooks - FY11 adoption: English, Language Arts, Foreign Language
2180	9	Contracted Services		146,300		-		146,300	Bindery
		Function Total	**-**	**5,751,700**	**-**	**524,400**	**-**	**6,276,100**	
2200		**DISTRICT STAFF DEVELOPMENT**							
2200	0	Salaries, Certificated Stipends	-	519,400	-	-	-	519,400	
2200	1	Salaries, Clerical Stipends	-	60,900	-	-	-	60,900	
2200	4	Supplies and Materials		100,000		-		100,000	
2200	6	Matching FICA, Medicare and Pension		102,300		-		102,300	
2200	8	Travel/Mileage		22,200		-		22,200	
2200	9	Contracted Services		697,800		282,800		980,600	
		Function Total	**-**	**1,502,600**	**-**	**282,800**	**-**	**1,785,400**	
2203		**STAFF DEVELOPMENT SERVICES**							
2203	0	Salaries, Certificated	1.0	65,500	-	-	1.0	65,500	Martin Center Manager
2203	1	Salaries, Clerical	3.0	125,000	-	-	3.0	125,000	Tech-AV/Senior Secretaries/Admin Assistant
2203	2	Salaries, Support	4.0	168,000	-	-	4.0	168,000	Prof Learning Training Specialist/Site Based Leaders/Facility Technician
2203	4	Supplies and Materials		90,000		-		90,000	
2203	5	Other Expense		30,000		-		30,000	
2203	6	FICA, Medicare, Pension & Insurance		139,100		(800)		138,300	
2203	8	Travel/Mileage		16,700		-		16,700	
2203	9	Contracted Services		75,000		-		75,000	
		Function Total	**8.0**	**709,300**	**-**	**(800)**	**8.0**	**708,500**	
2204		**AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)**							
2204	5	Other Expense		191,700		-		191,700	Program designed to assist underrepresented students to get into college
2204	8	Travel/Mileage		85,000		-		85,000	
2204	9	Contracted Services		30,000		-		30,000	
		Function Total	**-**	**306,700**	**-**	**-**	**-**	**306,700**	
2215		**PRINCIPAL LEADERSHIP ACADEMY**							
2215	9	Contracted Services		140,000		-		140,000	Staff Development partnership with Vanderbilt
		Function Total	**-**	**140,000**	**-**	**-**	**-**	**140,000**	

A		B	C	D	E	F	G	H	I
Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
2230		**ELEMENTARY READING SPECIALISTS**							
2230	0	Salaries, Certificated	72.0	3,841,100	-	-	72.0	3,841,100	Elementary Reading Specialists/Move 1 from 2700
2230	6	FICA, Medicare, Pension & Insurance		1,150,300		-		1,150,300	
		Function Total	**72.0**	**4,991,400**	**-**	**-**	**72.0**	**4,991,400**	
2240		**SUPPLEMENTARY TEACHER PAY**							
2240	0	Salaries, Certificated	-	80,700	-	-	-	80,700	Negotiated pay for teachers covering classes with no substitute teacher
2240	5	Other Expense		30,000		-		30,000	National Board Certification application fees
2240	6	Matching FICA, Medicare and Pension		14,100		-		14,100	
		Function Total	**-**	**124,800**	**-**	**-**	**-**	**124,800**	
2282		**HANDS ON SCIENCE PROGRAM**							
2282	2	Salaries, Support	3.0	132,400	-	-	3.0	132,400	Coordinator/Technicians
2282	3	Supplemental Earnings		4,000		-		4,000	
2282	4	Supplies and Materials		370,600		-		370,600	Refurbishment of science kits
2282	6	FICA, Medicare, Pension & Insurance		48,100		(200)		47,900	
2282	8	Travel/Mileage		600		-		600	
		Function Total	**3.0**	**555,700**	**-**	**(200)**	**3.0**	**555,500**	
2307		**ROTC TEACHING PROGRAM**							
2307	0	Salaries, Teacher	7.9	468,200	-	-	7.9	468,200	ROTC Teachers for 6 High Schools with ROTC Programs; Total 12 teaching positions (incl. Federal funds)
2307	6	FICA, Medicare, Pension & Insurance		95,600		-		95,600	
		Function Total	**7.9**	**563,800**	**-**	**-**	**7.9**	**563,800**	
2310		**PRINCIPALS**							
2310	0	Salaries, Principals/Asst Principals	250.5	19,926,600	-	-	250.5	19,926,600	Principals and Assistant Principals
2310	1	Salaries, Clerical	394.0	9,608,800	-	-	394.0	9,608,800	Secretaries/Bookkeepers/Clerks/General Assistants
2310	6	FICA, Medicare, Pension & Insurance		10,403,100		(44,700)		10,358,400	
2310	8	Travel/Mileage		5,900		-		5,900	
		Function Total	**644.5**	**39,944,400**	**-**	**(44,700)**	**644.5**	**39,899,700**	

A		B	C	D	E	F	G	H	I
Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
2311		**SCHOOL COUNSELING SERVICES**							
2311	0	Salaries, Certificated	216.8	11,369,000	(1.0)	(44,400)	215.8	11,324,600	School Counselors
2311	1	Salaries, Clerical	45.5	1,022,300	-	-	45.5	1,022,300	Counseling Clerks
2311	2	Salaries, Support	15.0	490,000	-	-	15.0	490,000	HS Registrars
2311	4	Supplies and Materials		19,700		-		19,700	
2311	6	FICA, Medicare, Pension & Insurance		3,934,600		(21,900)		3,912,700	
2311	8	Travel/Mileage		6,200		-		6,200	
		Function Total	**277.3**	**16,841,800**	**(1.0)**	**(66,300)**	**276.3**	**16,775,500**	
2312		**LIBRARY SERVICES**							
2312	0	Salaries, Librarians	130.0	7,087,100	-	-	130.0	7,087,100	Librarians
2312	1	Salaries, Clerical	76.5	1,486,200	-	-	76.5	1,486,200	Library Clerks
2312	3	Supplemental Earnings		5,800		-		5,800	
2312	6	FICA, Medicare, Pension & Insurance		2,963,600		(7,200)		2,956,400	
		Function Total	**206.5**	**11,542,700**	**-**	**(7,200)**	**206.5**	**11,535,500**	
2313		**REGULAR/CTE SUBSTITUTES**							
2313	0	Salaries, Certificated Substitute	-	6,358,100	-	-	-	6,358,100	
2313	1	Salaries, Clerical Substitute	-	77,000	-	-	-	77,000	
2313	2	Salaries, Ed Assistant Substitute	-	20,800	-	-	-	20,800	
2313	6	Matching FICA and Medicare		500,900		-		500,900	
2313	8	Travel/Mileage		800		-		800	
		Function Total	**-**	**6,957,600**	**-**	**-**	**-**	**6,957,600**	
2314		**HEALTH SERVICES**							
2314	0	Salaries, Certificated	1.0	82,800	-	-	1.0	82,800	Coordinator of Student Health
2314	1	Salaries, Clerical	1.0	41,500	-	-	1.0	41,500	Senior Secretary
2314	2	Salaries, Support	-	56,400	-	-	-	56,400	Medicine Dispensing Stipends
2314	4	Supplies and Materials		400		-		400	Screening form labels
2314	6	FICA, Medicare, Pension & Insurance		41,600		(100)		41,500	
2314	9	Contracted Services		3,394,400		-		3,394,400	Metro Health Dept/Vanderbilt/Red Cross screenings
		Function Total	**2.0**	**3,617,100**	**-**	**(100)**	**2.0**	**3,617,000**	
2315		**SPECIAL EDUCATION SUBSTITUTES**							
2315	0	Salaries, Certificated Substitute	-	662,100	-	-	-	662,100	
2315	1	Salaries, Clerical Substitute	-	4,200	-	-	-	4,200	
2315	2	Salaries, Ed Assistant Substitute	-	87,200	-	-	-	87,200	
2315	6	Matching FICA and Medicare		57,900		-		57,900	
		Function Total	**-**	**811,400**	**-**	**-**	**-**	**811,400**	

A		B	C	D	E	F	G	H	I
Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
2316		**SCHOOL FUNDING ALLOCATION**							
2316	4	School Discretionary Funds		3,760,000		-		3,760,000	Library materials/Instructional & Admin supplies/Copier paper/K-12 Student projection: 75,200
		Function Total	**-**	**3,760,000**	**-**	**-**	**-**	**3,760,000**	**$50.00 per Student Supply Allocation**
2320		**REGULAR TEACHING**							
2320	0	Salaries, Teacher	3,429.8	169,132,200	-	(1,207,400)	3,429.8	167,924,800	Classroom/ Art/ Music and Physical Education Teachers
2320	2	Salaries, Support	1.0	67,500	-	-	1.0	67,500	Language Comm Facilitator
2320	4	Supplies and Materials		1,581,800		-		1,581,800	Teacher BEP and CTE supply funds/New Teacher supply fund
2320	5	Other Expense		220,000		-		220,000	AP test reimbursements/SACS fees/instructional supplies
2320	6	FICA, Medicare, Pension & Insurance		50,009,700		(100)		50,009,600	
2320	8	Travel/Mileage		23,200		-		23,200	
2320	9	Contracted Services		174,800		3,600		178,400	Hume-Fogg parking/Equip repairs for Music/ PE/ Science/Planetarium maintenance
		Function Total	**3,430.8**	**221,209,200**	**-**	**(1,203,900)**	**3,430.8**	**220,005,300**	
2321		**PRE-K INSTRUCTION**							
2321	0	Salaries, Teacher	52.0	2,590,600	-	-	52.0	2,590,600	Pre-Kindergarten Teachers
2321	2	Salaries, Educational Assistant	52.0	1,015,500	-	-	52.0	1,015,500	Pre-Kindergarten Educational Assistants
2321	4	Supplies and Materials		90,600		-		90,600	$25 per Pre-Kindergarten student allocation
2321	6	FICA, Medicare, Pension & Insurance		1,403,600		(5,800)		1,397,800	
2321	8	Travel/Mileage		500		-		500	
		Function Total	**104.0**	**5,100,800**	**-**	**(5,800)**	**104.0**	**5,095,000**	
2322		**CLASSROOM PREPARATION PAY**							
2322	0	Salaries, Classroom Prep	-	570,000	-	-	-	570,000	$100 per Teacher per Educational Agreement
2322	6	Matching FICA, Medicare and Pension		95,200		-		95,200	
		Function Total	**-**	**665,200**	**-**	**-**	**-**	**665,200**	
2323		**ENGLISH LANGUAGE LEARNERS - SUPERVISION**							
2323	0	Salaries, Teacher	1.0	93,300	-	-	1.0	93,300	ELL Exec Director
2323	2	Salaries, Support	6.0	208,100	-	-	6.0	208,100	Program Coordinator/Program Assistant/Registrars
2323	4	Supplies and Materials		13,300		-		13,300	
2323	5	Other Expense		7,000		-		7,000	
2323	6	FICA, Medicare, Pension & Insurance		122,000		(200)		121,800	
2323	8	Travel/Mileage		800		-		800	
		Function Total	**7.0**	**444,500**	**-**	**(200)**	**7.0**	**444,300**	

A		B	C	D	E	F	G	H	I
Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
2324		**ENGLISH LANGUAGE LEARNERS**							
2324	0	Salaries, Teacher	327.3	15,074,500	-	-	327.3	15,074,500	English Language Learner Teachers
2324	2	Salaries, Support	43.5	965,400	-	-	43.5	965,400	Parent Outreach Translators
2324	4	Supplies and Materials		-		5,000		5,000	
2324	6	FICA, Medicare, Pension & Insurance		4,961,200		(2,800)		4,958,400	
2324	8	Travel/Mileage		5,400		-		5,400	
		Function Total	**370.8**	**21,006,500**	**-**	**2,200**	**370.8**	**21,008,700**	
2332		**SMALLER LEARNING COMMUNITIES (SLC)**							
2332	0	Salaries, Certificated	0.4	21,200	-	-	0.4	21,200	Director of Career Academies(partially grant funded)
2332	2	Salaries, Support	2.0	106,900	-	-	2.0	106,900	SLC Program Mgr/HS Redesign Supp Specialist
2332	4	Supplies and Materials		20,000		-		20,000	
2332	5	Other Expense		60,500		-		60,500	
2332	6	FICA, Medicare, Pension & Insurance		44,800		(300)		44,500	
2332	8	Travel/Mileage		8,100		-		8,100	
		Function Total	**2.4**	**261,500**	**-**	**(300)**	**2.4**	**261,200**	
2336		**VANDERBILT MATH & SCIENCE PROGRAM**							
2336	0	Salaries, Certificated	1.0	61,200	-	-	1.0	61,200	Scientist in the Classroom
2336	6	FICA, Medicare, Pension & Insurance		19,100		-		19,100	
2336	9	Contracted Services		225,000		-		225,000	Math & Science program
		Function Total	**1.0**	**305,300**	**-**	**-**	**1.0**	**305,300**	
2371		**CAMPUS SUPERVISORS**							
2371	2	Salaries, Campus Supervisors	105.0	2,214,800	-	-	105.0	2,214,800	Campus Supervisors for MS & HS
2371	5	Other Expense		5,000		-		5,000	
2371	6	FICA, Medicare, Pension & Insurance		1,224,800		(10,000)		1,214,800	
		Function Total	**105.0**	**3,444,600**	**-**	**(10,000)**	**105.0**	**3,434,600**	
2386		**FEE WAIVERS**							
2386	4	Supplies and Materials		350,000		-		350,000	Reimbursement to schools for qualified Free & Reduced Meal student expenses
		Function Total	**-**	**350,000**	**-**	**-**	**-**	**350,000**	
2388		**CREDIT RECOVERY PROGRAM**							
2388	5	Other Expense		346,500		-		346,500	
		Function Total	**-**	**346,500**	**-**	**-**	**-**	**346,500**	

A		B	C	D	E	F	G	H	I
Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
2395		**HOMEWORK HOTLINE**							
2395	0	Salaries, Certificated		70,100		-		70,100	
2395	6	FICA, Medicare, Pension		9,900		-		9,900	
		Function Total	**-**	**80,000**	**-**	**-**	**-**	**80,000**	
2505		**CAREER & TECHNICAL EDUCATION SUPERVISION**							
2505	0	Salaries, Certificated	2.0	153,200	-	-	2.0	153,200	Coordinators of CTE Education Program
2505	1	Salaries, Clerical	1.0	44,800	-	-	1.0	44,800	Program Assistant
2505	4	Supplies and Materials		5,000		-		5,000	
2505	6	FICA, Medicare, Pension & Insurance		53,200		(100)		53,100	
2505	8	Travel/Mileage		1,500		-		1,500	
		Function Total	**3.0**	**257,700**	**-**	**(100)**	**3.0**	**257,600**	
2520		**CAREER & TECHNICAL EDUCATION**							
2520	0	Salaries, Teacher	134.5	6,473,300	-	-	134.5	6,473,300	CTE Classroom Teachers
2520	4	Supplies and Materials		197,500		-		197,500	
2520	5	Other Expense		25,000		-		25,000	Repairs
2520	6	FICA, Medicare, Pension & Insurance		1,964,400		-		1,964,400	
2520	8	Travel/Mileage		800		-		800	
		Function Total	**134.5**	**8,661,000**	**-**	**-**	**134.5**	**8,661,000**	
2555		**METROPOLITAN GOVERNMENT IT CHARGES**							
2555	9	Contracted Services		2,435,200		-		2,435,200	IT internal service fees
		Function Total	**-**	**2,435,200**	**-**	**-**	**-**	**2,435,200**	
2600		**ALTERNATIVE LEARNING CENTERS**							
2600	0	Salaries, Certificated	34.0	1,783,100	-	-	34.0	1,783,100	ALC Principals/Teachers/Counselors
2600	1	Salaries, Clerical	6.0	154,700	-	-	6.0	154,700	Secretary Bookkeepers/Clerical staff
2600	2	Salaries, Support	3.0	63,600	-	-	3.0	63,600	Campus Supervisor/ISS Monitors
2600	4	Supplies and Materials		32,900		-		32,900	
2600	5	Other Expense		2,800		-		2,800	
2600	6	FICA, Medicare, Pension & Insurance		626,900		(1,100)		625,800	
2600	8	Travel/Mileage		800		-		800	
		Function Total	**43.0**	**2,664,800**	**-**	**(1,100)**	**43.0**	**2,663,700**	**See Alternative Learning Programs detail in Document #4**

A		B	C	D	E	F	G	H	I
Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
2650		**NON-TRADITIONAL SCHOOLS**							
2650	0	Salaries, Certificated	68.5	3,529,300	-	-	68.5	3,529,300	Principals/Coordinators/ Teachers/ Counselors/Student Mentor
2650	1	Salaries, Clerical	8.0	227,800	-	-	8.0	227,800	Secretary/Bookkeepers/Clerks
2650	4	Supplies and Materials		72,200		-		72,200	
2650	5	Other Expense		45,800		-		45,800	
2650	6	FICA, Medicare, Pension & Insurance		1,159,100		(500)		1,158,600	
2650	8	Travel/Mileage		10,400		-		10,400	
2650	9	Contracted Services		160,500		-		160,500	Contracts: Nashville State for Middle College Program/ Big Picture Company/ Diploma Plus
		Function Total	**76.5**	**5,205,100**	**-**	**(500)**	**76.5**	**5,204,600**	**See Non-Traditional Schools detail in Document #5**
2710		**STUDENT ASSIGNMENT PLAN**							
2710	0	Salaries, Certificated	56.5	2,617,400	-	-	56.5	2,617,400	School Counselors/Social Workers/Teachers/Family & Comm Engagement Coord./Pre-K Teacher
2710	2	Salaries, Support	25.0	445,900	-	-	25.0	445,900	Bus Drivers/Add Pre-K Educational Assistant
2710	3	Supplemental Earnings		1,150,000		-		1,150,000	Differentiated Pay
2710	4	Supplies and Materials		295,200		-		295,200	Fuel
2710	6	FICA, Medicare, Pension & Insurance		1,013,500		(3,000)		1,010,500	
		Function Total	**81.5**	**5,522,000**	**-**	**(3,000)**	**81.5**	**5,519,000**	**See Student Assignment Plan detail in Document # 6**
2711		**SPECIAL EDUCATION SCHOOL COUNSELING**							
2711	0	Salaries, Certificated	2.0	106,700	1.0	44,400	3.0	151,100	School Counselor (Johnson, Madison)/add Harris Hillman
2711	6	FICA, Medicare, Pension & Insurance		35,200		15,000		50,200	
		Function Total	**2.0**	**141,900**	**1.0**	**59,400**	**3.0**	**201,300**	
2805		**SPECIAL EDUCATION SUPERVISION**							
2805	0	Salaries, Certificated	5.0	437,000	-	-	5.0	437,000	Exec Director/Director/Coordinators of Special Education Program/Coordinator of Psychology/Director of Social & Emotional Learning
2805	1	Salaries, Clerical	9.5	329,700	-	-	9.5	329,700	Program Assistant/Senior Secretary/Senior Clerks
2805	2	Salaries, Support	1.0	64,700	-	-	1.0	64,700	Audiologist
2805	4	Supplies and Materials		19,000		-		19,000	
2805	6	FICA, Medicare, Pension & Insurance		287,800		(1,800)		286,000	
2805	8	Travel/Mileage		6,000		-		6,000	
		Function Total	**15.5**	**1,144,200**	**-**	**(1,800)**	**15.5**	**1,142,400**	

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Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
2810		**SPECIAL EDUCATION PRINCIPALS**							
2810	0	Salaries, Certificated	4.0	373,300	-	-	4.0	373,300	Principals for Special Ed Schools
2810	1	Salaries, Clerical	8.0	220,900	-	-	8.0	220,900	School Secretary/Bookkeepers/General Assistants
2810	6	Matching FICA, Pension & Insurance		204,200		(900)		203,300	
		Function Total	**12.0**	**798,400**	**-**	**(900)**	**12.0**	**797,500**	
2820		**SPECIAL EDUCATION TEACHING**							
2820	0	Salaries, Teacher	656.5	32,543,600	-	-	656.5	32,543,600	Classroom Special Ed/ Speech/ Vision & Hearing Teachers
2820	2	Salaries, Support	318.0	7,000,000	-	-	318.0	7,000,000	Special Ed Assistants/Occupational Therapist/Physical Therapist/Interpreters for the Deaf
2820	4	Supplies and Materials		411,600		-		411,600	BEP/New Teacher funds
2820	6	FICA, Medicare, Pension & Insurance		13,396,100		(31,100)		13,365,000	
2820	7	Equipment		61,400		-		61,400	
2820	8	Travel/Mileage		113,600		-		113,600	
2820	9	Contracted Services		3,760,000		-		3,760,000	Contracts to provide services to Special Ed students
		Function Total	**974.5**	**57,286,300**	**-**	**(31,100)**	**974.5**	**57,255,200**	
2998		**EXTENDED CONTRACT**							
2998	0	Salaries, Certificated	-	953,200	-	-	-	953,200	
2998	6	Matching FICA, Medicare and Pension		159,200		-		159,200	
		Function Total	**-**	**1,112,400**	**-**	**-**	**-**	**1,112,400**	**State Flow Thru Program**
2999		**CAREER LADDER**							
2999	0	Salaries, Certificated	-	2,227,900	-	-	-	2,227,900	
2999	6	Matching FICA, Medicare and Pension		372,100		-		372,100	
		Function Total	**-**	**2,600,000**	**-**	**-**	**-**	**2,600,000**	**State Flow Thru Program**
TOTAL LEADERSHIP AND LEARNING			**6,926.2**	**469,670,300**	**-**	**(820,600)**	**6,926.2**	**468,849,700**	

A		B	C	D	E	F	G	H	I
Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
3000		**ATTENDANCE AND SOCIAL SERVICES**							
3100		**ATTENDANCE SERVICES**							
3100	0	Salaries, Certificated	1.0	102,300	-	-	1.0	102,300	Exec Director Student Services
3100	1	Salaries, Clerical	1.0	35,400	-	-	1.0	35,400	Senior Secretary
3100	5	Other Expense		13,100		-		13,100	
3100	6	FICA, Medicare, Pension & Insurance		46,000		(200)		45,800	
		Function Total	**2.0**	**196,800**	**-**	**(200)**	**2.0**	**196,600**	
3210		**CLUSTER BASED STUDENT SUPPORT**							
3210	0	Salaries, Certificated	35.0	1,972,900	-	-	35.0	1,972,900	Coord Cluster Support/Coord of Social Services/Social Workers
3210	1	Salaries, Clerical	13.0	340,400	-	-	13.0	340,400	Senior Clerk/Cluster Support Assistants
3210	2	Salaries, Support	29.0	972,600	-	-	29.0	972,600	Lead Behavior Specialists/Behavior Specialist/Court Liaison/Family & Youth Svc Asst Lead/Family & Youth Svc Asst/FAYSA for MSAC
3210	3	Salaries, Part-time for FARM count		700		-		700	
3210	4	Supplies and Materials		36,000		-		36,000	
3210	6	FICA, Medicare, Pension & Insurance		1,111,200		(4,600)		1,106,600	
3210	8	Travel/Mileage		27,300		-		27,300	
		Function Total	**77.0**	**4,461,100**	**-**	**(4,600)**	**77.0**	**4,456,500**	
TOTAL ATTENDANCE AND SOCIAL SERVICES			**79.0**	**4,657,900**	**-**	**(4,800)**	**79.0**	**4,653,100**	
4000		**TRANSPORTATION**							
4110		**TRANSPORTATION SUPERVISION**							
4110	0	Salaries, Certificated	1.0	74,100	(1.0)	(74,100)	-	-	Special Ed Coordinator move to .5
4110	1	Salaries, Clerical	4.0	146,600	-	-	4.0	146,600	Senior Secretary/Clerks
4110	2	Salaries, Support	28.0	1,273,800	2.0	149,900	30.0	1,423,700	Director of Transportation/Coord of Spec Svc Transp/Driver Supervisors/Dispatchers/Routing Specialists/Driver Trainers/Transp Mgr/Supv Bus Monitors/Video Coord. Technicians/Custodian of the Rosters/Move from .0 Special Ed Coordinator/Add Driver Trainer
4110	3	Supplemental Earnings		19,900		-		19,900	
4110	4	Supplies and Materials		37,900		-		37,900	
4110	5	Other Expense		18,500		-		18,500	
4110	6	FICA, Medicare, Pension & Insurance		609,200		25,400		634,600	
4110	8	Travel/Mileage		5,900		-		5,900	
		Function Total	**33.0**	**2,185,900**	**1.0**	**101,200**	**34.0**	**2,287,100**	

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Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
4120		**STOCKROOM**							
4120	2	Salaries, Support	2.0	82,500	-	-	2.0	82,500	Lead Warehouse Inventory/Senior Warehouse Clerk
4120	6	FICA, Medicare, Pension & Insurance		36,100		(200)		35,900	
		Function Total	**2.0**	**118,600**	**-**	**(200)**	**2.0**	**118,400**	
4130		**OPERATION OF SCHOOL BUSES**							
4130	2	Salaries, Support	324.0	6,950,700	-	(29,300)	324.0	6,921,400	Regular Ed Drivers
4130	3	Supplemental Earnings		25,800		-		25,800	
4130	4	Supplies and Materials		3,273,700		-		3,273,700	Fuel
4130	6	FICA, Medicare, Pension & Insurance		4,235,900		(42,300)		4,193,600	
4130	9	Contracted Services		42,700		-		42,700	Edulog/TCI/Bus maint software/Field trip software
		Function Total	**324.0**	**14,528,800**	**-**	**(71,600)**	**324.0**	**14,457,200**	
4131		**OPERATION OF SPECIAL EDUCATION BUSES**							
4131	2	Salaries, Support	217.0	4,477,300	-	-	217.0	4,477,300	Special Ed Drivers
4131	3	Supplemental Earnings		178,200		-		178,200	Special Ed Pre-K mid-day routes
4131	6	FICA, Medicare, Pension & Insurance		2,770,700		(24,500)		2,746,200	
		Function Total	**217.0**	**7,426,200**	**-**	**(24,500)**	**217.0**	**7,401,700**	
4136		**SUPPORT BUS DRIVERS**							
4136	2	Salaries, Support	30.0	386,400	-	-	30.0	386,400	Substitute Drivers to cover routes for absences
4136	6	FICA, Medicare, Pension & Insurance		176,100		(3,900)		172,200	
		Function Total	**30.0**	**562,500**	**-**	**(3,900)**	**30.0**	**558,600**	
4137		**BUS MONITORS**							
4137	2	Salaries, Support	220.0	3,026,400	-	-	220.0	3,026,400	Bus Monitors
4137	6	FICA, Medicare, Pension & Insurance		1,953,800		(18,600)		1,935,200	
		Function Total	**220.0**	**4,980,200**	**-**	**(18,600)**	**220.0**	**4,961,600**	
4160		**MAINTENANCE OF VEHICLES**							
4160	2	Salaries, Support	27.0	1,095,600	-	-	27.0	1,095,600	Shop Manager/Mechanics
4160	3	Supplemental Earnings		32,800		-		32,800	
4160	4	Supplies and Materials		1,791,100		-		1,791,100	Tires/Bus Parts/Maint & Repair
4160	5	Other Expense		541,000		-		541,000	
4160	6	FICA, Medicare, Pension & Insurance		491,400		(3,500)		487,900	
4160	8	Travel/Mileage		4,800		-		4,800	
		Function Total	**27.0**	**3,956,700**	**-**	**(3,500)**	**27.0**	**3,953,200**	

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Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
4319		**MTA MAGNET CONTRACT**							
4319	9	Contracted Services		350,000		-		350,000	MTA Bus Passes for Free/Reduced Meal Magnet Students
		Function Total	**-**	**350,000**	**-**	**-**	**-**	**350,000**	
TOTAL TRANSPORTATION			**853.0**	**34,108,900**	**1.0**	**(21,100)**	**854.0**	**34,087,800**	
5000		**OPERATION OF PLANT**							
5120		**PORTABLE MOVING**							
5120	9	Moving of Portables		355,000		-		355,000	
		Function Total	**-**	**355,000**	**-**	**-**	**-**	**355,000**	
5212		**CUSTODIAL SERVICE AND CARE OF GROUNDS**							
5212	9	Contracted Services		22,668,100		-		22,668,100	Outsource Services Contract estimate
		Function Total	**-**	**22,668,100**	**-**	**-**	**-**	**22,668,100**	
5220		**UTILITY SERVICES, NATURAL GAS**							
5220	5	Other Expense		4,909,700		(1,500,000)		3,409,700	
		Function Total	**-**	**4,909,700**	**-**	**(1,500,000)**	**-**	**3,409,700**	
5230		**UTILITY SERVICES, WATER & SEWER**							
5230	5	Other Expense		2,895,200		-		2,895,200	
		Function Total	**-**	**2,895,200**	**-**	**-**	**-**	**2,895,200**	
5240		**UTILITY SERVICES, ELECTRICITY**							
5240	5	Other Expense		16,614,900		1,500,000		18,114,900	
		Function Total	**-**	**16,614,900**	**-**	**1,500,000**	**-**	**18,114,900**	
5250		**UTILITY SERVICES, TELEPHONES**							
5250	5	Other Expense		1,342,000		-		1,342,000	
		Function Total	**-**	**1,342,000**	**-**	**-**	**-**	**1,342,000**	
5260		**UTILITY SERVICES, WASTE DISPOSAL**							
5260	5	Other Expense		731,000		-		731,000	
		Function Total	**-**	**731,000**	**-**	**-**	**-**	**731,000**	

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Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
5280		**RADIO TRANSMISSION**							
5280	5	Other Expense		384,800		-		384,800	Metro's 800MHz digital system
		Function Total	**-**	**384,800**	**-**	**-**	**-**	**384,800**	
5315		**FIXED ASSET AND INVENTORY CONTROL**							
5315	1	Salaries, Clerical	3.0	119,800	-	-	3.0	119,800	Senior Control Clerks
5315	2	Salaries, Support	19.0	815,600	3.0	126,300	22.0	941,900	Warehouse Manager/Senior Warehouseman/Truck Drivers/Warehousemen/Textbook Coordinator/Inventory Coord./Inventory Personnel/Add Cabinet Shop from 6300.2
5315	3	Supplemental Earnings		154,500		-		154,500	
5315	4	Supplies and Materials		5,000		-		5,000	
5315	5	Other Expense		87,300		-		87,300	
5315	6	FICA, Medicare, Pension & Insurance		417,100		50,600		467,700	
5315	8	Travel/Mileage		7,500		-		7,500	
5315	9	Contract Services		34,200		-		34,200	
		Function Total	**22.0**	**1,641,000**	**3.0**	**176,900**	**25.0**	**1,817,900**	**Reorganization**
5320		**DELIVERY & MAIL SERVICES**							
5320	2	Salaries, Support	8.0	280,900	-	-	8.0	280,900	Delivery Lead Worker/Delivery Drivers/Mail Room Clerks
5320	3	Supplemental Earnings		14,000		-		14,000	
5320	4	Supplies and Materials		11,000		-		11,000	
5320	6	FICA, Medicare, Pension & Insurance		135,000		(1,000)		134,000	
5320	9	Contracted Services		1,800		-		1,800	
		Function Total	**8.0**	**442,700**	**-**	**(1,000)**	**8.0**	**441,700**	
5325		**SAFETY AND SECURITY**							
5325	1	Salaries, Clerical	3.0	101,500	-	-	3.0	101,500	Senior Secretary/Clerks
5325	2	Salaries, Support	19.0	888,800	-	-	19.0	888,800	Director of School Safety/Asst Dir of School Security/Security Officers/Safety Investigators
5325	3	Supplemental Earnings		21,100		-		21,100	
5325	4	Supplies and Materials		30,000		-		30,000	
5325	5	Other Expense		144,700		-		144,700	Crisis plan improvements/Staff development & training
5325	6	FICA, Medicare, Pension & Insurance		356,300		(1,800)		354,500	
5325	8	Travel/Mileage		1,500		-		1,500	
5325	9	Contracted Services		559,000		-		559,000	Alarm monitoring/ maint & repair/Camera maint & repair/Security guards
		Function Total	**22.0**	**2,102,900**	**-**	**(1,800)**	**22.0**	**2,101,100**	

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Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
5326		**ATHLETIC EVENT SECURITY**							
5326	9	Contracted Services		161,500		-		161,500	Supplemental funding for Athletic Events per MGT Audit
		Function Total	**-**	**161,500**	**-**	**-**	**-**	**161,500**	
TOTAL OPERATION OF PLANT			**52.0**	**54,248,800**	**3.0**	**174,100**	**55.0**	**54,422,900**	
6000		**MAINTENANCE OF BUILDINGS**							
6110		**MAINTENANCE SUPERVISION**							
6110	1	Salaries, Clerical	4.0	129,100	-	-	4.0	129,100	Senior Secretary/Account Clerks
6110	2	Salaries, Support	3.0	258,500	-	-	3.0	258,500	Director of School Plant Maintenance/Assistant Supervisor of Plant Maintenance/Supervisor of Maint. & Operations
6110	4	Supplies and Materials		5,000		-		5,000	
6110	6	FICA, Medicare, Pension & Insurance		172,300		(800)		171,500	
6110	8	Travel/Mileage		2,000		-		2,000	
		Function Total	**7.0**	**566,900**	**-**	**(800)**	**7.0**	**566,100**	
6120		**CONSTRUCTION SUPERVISION**							
6120	0	Salaries, Certificated	0.5	40,800	-	-	0.5	40,800	Move ADA Compliance Coordinator
6120	1	Salaries, Clerical	2.0	78,200	-	-	2.0	78,200	Senior Secretary/Accounting Technician
6120	2	Salaries, Support	3.0	224,200	-	-	3.0	224,200	Director of Plant Planning & Construction/Field Manager/Design Svc Manager
6120	4	Supplies and Materials		4,000		-		4,000	
6120	5	Other Expense		1,000		-		1,000	
6120	6	FICA, Medicare, Pension & Insurance		133,600		(800)		132,800	
6120	8	Travel/Mileage		6,200		-		6,200	
		Function Total	**5.5**	**488,000**	**-**	**(800)**	**5.5**	**487,200**	
6300		**MAINTENANCE OF FACILITIES**							
6300	2	Salaries, Support	194.0	7,571,900	(3.0)	(126,300)	191.0	7,445,600	Coord of Environmental Health/Maintenance Personnel/HS Bldg Engineers/ Move Cabinet Shop to 5315.2
6300	3	Supplemental Earnings		900,000		-		900,000	
6300	4	Supplies and Materials		3,459,000		-		3,459,000	Paint/Door hardware/ Compressors/ Motors/ Lumber/ Drywall/ Concrete/ Paving/ etc.
6300	5	Other Expense		1,397,000		-		1,397,000	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)
6300	6	FICA, Medicare, Pension & Insurance		3,419,500		(75,100)		3,344,400	
6300	8	Travel/Mileage		2,000		-		2,000	
6300	9	Contracted Services		317,800		-		317,800	Gym floors/Septic tanks/Pest control/etc.
		Function Total	**194.0**	**17,067,200**	**(3.0)**	**(201,400)**	**191.0**	**16,865,800**	

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Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
TOTAL MAINTENANCE OF BUILDINGS			**206.5**	**18,122,100**	**(3.0)**	**(203,000)**	**203.5**	**17,919,100**	
7000		**FIXED CHARGES**							
7210		**RENTAL LAND AND BUILDINGS**							
7210	9	Contracted Services		410,000		-		410,000	NSA lease
		Function Total	**-**	**410,000**	**-**	**-**	**-**	**410,000**	
7311		**RETIREES GROUP INSURANCE-CERTIFICATED**							
7311	6	Retirees Certificated Insurance		14,045,400		-		14,045,400	
		Function Total	**-**	**14,045,400**	**-**	**-**	**-**	**14,045,400**	
7315		**EMPLOYEE DEATH BENEFITS**							
7315	6	Death Benefit		74,000		-		74,000	$500 Death Benefit paid to Employee/Retiree's Beneficiary
		Function Total	**-**	**74,000**	**-**	**-**	**-**	**74,000**	
7316		**EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT**							
7316	5	Other Expense		700,000		-		700,000	Payments to Insurance Trust Fund for IOD's - Certificated
7316	6	Injuries on Duty Expense		1,986,500		-		1,986,500	Payments to Metro Benefit Board for IOD's - Support
		Function Total	**-**	**2,686,500**	**-**	**-**	**-**	**2,686,500**	
7318		**RETIREMENT SICK LEAVE PAY-CERTIFICATED**							
7318	0	Salaries, Certificated	-	948,100	-	-	-	948,100	Paid to Eligible Certificated Staff upon Retirement
7318	6	Matching FICA and Medicare		72,600		-		72,600	
		Function Total	**-**	**1,020,700**	**-**	**-**	**-**	**1,020,700**	
7319		**RETIREMENT SICK LEAVE PAY-SUPPORT**							
7319	2	Salaries, Support	-	193,300	-	-	-	193,300	Paid to Eligible Support Staff upon Retirement
7319	6	Matching FICA and Medicare		14,800		-		14,800	
		Function Total	**-**	**208,100**	**-**	**-**	**-**	**208,100**	
7320		**BUILDINGS AND CONTENTS INSURANCE**							
7320	5	Other Expense		648,700		-		648,700	Metro Self Insurance Fund
		Function Total	**-**	**648,700**	**-**	**-**	**-**	**648,700**	

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Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
7321		**BOILER & ELEVATOR INSPECTION**							
7321	5	Other Expense		50,000		-		50,000	Inspection fees paid to State of Tennessee
		Function Total	**-**	**50,000**	**-**	**-**	**-**	**50,000**	
7325		**INSURANCE RESERVE**							
7325	9	Contract Services		14,700		-		14,700	Vandalism/School Deductible Recovery Reserve
		Function Total	**-**	**14,700**	**-**	**-**	**-**	**14,700**	
7340		**LIABILITY INSURANCE**							
7340	5	Other Expense		540,600		750,000		1,290,600	MNPS Self Insurance Fund
		Function Total	**-**	**540,600**	**-**	**750,000**	**-**	**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
		Function Total	**-**	**4,285,000**	**-**	**-**	**-**	**4,285,000**	
7777		**PROPERTY TAX REFUND**							
7777	5	Other Expense		3,711,100		-		3,711,100	MDHA - tax increment eligible properties
		Function Total	**-**	**3,711,100**	**-**	**-**	**-**	**3,711,100**	
7900		**LEGAL SERVICES**							
7900	9	Contracted Services		207,000		-		207,000	Metro Legal Department
		Function Total	**-**	**207,000**	**-**	**-**	**-**	**207,000**	
TOTAL FIXED CHARGES			**-**	**27,901,800**	**-**	**750,000**	**-**	**28,651,800**	
8000		**ADULT AND COMMUNITY SERVICES**							
8119		**DISTRICT DUES**							
8119	5	Other Expense		72,100		-		72,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
		Function Total	**-**	**72,100**	**-**	**-**	**-**	**72,100**	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2010-2011 BUDGET AMENDMENT # 1

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Account #		Account Name	2010-2011 Approved Positions	2010-2011 Approved Budget	2010-2011 Amended Position Changes	2010-2011 Amended Budget Changes	2010-2011 Proposed Amended Positions	2010-2011 Proposed Amended Budget	Remarks
8320		**ADULT EDUCATION PROGRAM**							
8320	0	Salaries, Certificated	3.5	208,300	1.0	55,200	4.5	263,500	.5 Principal/Counselor/Teachers @ Cohn Adult Center
8320	4	Supplies and Materials		5,000		-		5,000	
8320	6	FICA, Medicare, Pension & Insurance		43,900		18,100		62,000	
8320	8	Travel/Mileage		800		-		800	
		Function Total	**3.5**	**258,000**	**1.0**	**73,300**	**4.5**	**331,300**	
TOTAL ADULT AND COMMUNITY SERVICES			**3.5**	**330,100**	**1.0**	**73,300**	**4.5**	**403,400**	
OPERATIONAL TOTAL			**8,237.7**	**621,037,000**	**3.0**	**-**	**8,240.7**	**621,037,000**	
OPERATING TRANSFER TO CHARTER SCHOOLS FUI			-	**10,011,600**	**-**	**-**	**-**	**10,011,600**	
REIMBURSABLE PROJECTS			-	**2,294,000**	**-**	**-**	**-**	**2,294,000**	
GRAND TOTAL			**8,237.7**	**633,342,600**	**3.0**	**-**	**8,240.7**	**633,342,600**	