



METROPOLITAN  
**Nashville**  
PUBLIC SCHOOLS

Fiscal Year 2011 - 2012  
OPERATING BUDGET  
FINAL

June 28, 2011

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
FY 2011 - 2012 BUDGET**

Document # 1  
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**Summary of Changes to FY 2011 - 2012 Operating Budget**

| Account #   | Description  | Positions      | Cost              | Totals                | % Chg       |
|---|--|----------------|-------------------|-----------------------|-------------|
| <b>2010-2011 Amended Budget</b>                             |  | <b>8,240.7</b> |                   | <b>\$ 633,342,600</b> |             |
| <b>Required Additions - Employee Compensation</b>           |  |                |                   |                       |             |
|   | Certificated Salary Step Increase  |                | \$ 5,143,000      |                       |             |
|   | Certificated 1.6% State COLA Salary Increase (equates 1.218%)                      |                | 4,270,300         |                       |             |
|   | Certificated Insurance Increase (18% increase)                                     |                | 8,886,800         |                       |             |
|   | Certificated Insurance Cost for New Retirees                                       |                | 620,600           |                       |             |
|   | Certificated Pension (2-year cycle)  |                | -                 |                       |             |
|   | Support Salary Step Increase   |                | 1,776,000         |                       |             |
|   | Support Insurance Increase (7.5% increase estimated, half year)                    |                | 763,500           |                       |             |
|   | Support Pension (no changes estimated)   |                | -                 |                       |             |
|   | FICA Savings (employer portion)  |                | (1,469,000)       |                       |             |
|   | Salary savings on replacements (new hires for retirees)                            |                | (1,590,000)       |                       |             |
| <b>Sub-total Required Additions - Employee Compensation</b> |  |                |                   | <b>\$ 18,401,200</b>  |             |
| <b>Required Additions - Other</b>                           |  |                |                   |                       |             |
|   | Inflationary increases and other required expenditures                             |                | \$ 3,244,100      |                       |             |
|   | Charter Schools - estimated additional 736 students                                |                | 5,961,600         |                       |             |
|   | Unemployment Fund  |                | 1,500,000         |                       |             |
| <b>Sub-total Required Additions - Other</b>                 |  |                |                   | <b>\$ 10,705,700</b>  |             |
| <b>Total Estimated Required Additions</b>                   |  |                | <b>-</b>          | <b>\$ 29,106,900</b>  | <b>4.6%</b> |
| <b>Total Required Operating Budget for Baseline</b>         |  | <b>8,240.7</b> |                   | <b>\$ 662,449,500</b> |             |
| <b>Proposed Changes</b>                                     |  |                |                   |                       |             |
| 2180  | Textbooks - K-12 Mathematics adoption  |                | 2,370,200         |                       |             |
| 2230  | Reading Specialists - move to Federal funds  | (72.0)         | (5,122,800)       |                       |             |
| 2310  | Elementary School Principals and Bookkeepers - 12 months                           |                | 1,725,000         |                       |             |
| 2320  | Extended Day / Enhanced Option - move from Federal funds                           |                | 3,050,000         |                       |             |
| 2320 / 2324   | Additional Teaching Positions to meet staffing formula required for student growth | 130.0          | 7,202,000         |                       |             |
| 2323  | English Learner Language Translation Specialists                                   | 3.0            | 174,900           |                       |             |
| 2650  | Diploma Plus - close program   | (13.0)         | (947,600)         |                       |             |
| 2820  | Exceptional Education - contracted services  |                | 1,240,000         |                       |             |
| 3250  | Family & Community Services - move from Federal funds                              | 20.0           | 1,721,400         |                       |             |
| 4319  | MTA Bus passes   |                | 118,000           |                       |             |
| various   | Reductions/Adjustments in various departments                                      | (6.5)          | 54,200            |                       |             |
| <b>Total Proposed Changes</b>                               |  | <b>61.5</b>    | <b>11,585,300</b> | <b>\$ 11,585,300</b>  |             |
| <b>Total Approved Operating Budget</b>                      |  | <b>8,302.2</b> |                   | <b>\$ 674,034,800</b> | <b>6.4%</b> |
| <b>Change from FY2011 Budget:</b>                           |  | <b>61.5</b>    |                   | <b>\$ 40,692,200</b>  |             |
| <b>Percentage change from FY2011 Budget:</b>                |  | <b>0.7%</b>    |                   |                       | <b>6.4%</b> |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
FY2011 - 2012 BUDGET**

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| <b>Proposed Position Changes in 2011-2012 Budget</b> |  |                                    |                  |
|--|--|------------------------------------|------------------|
| <b>Account #</b>                                     | <b>Position</b>  | <b>Dollars<br/>(incl benefits)</b> | <b>Positions</b> |
|  | <b><u>Positions Eliminated</u></b>                             |                                    |                  |
| 1800.2   | Videographer   | (59,000)                           | (1.0)            |
| 2059.2   | Executive Director of Charter Schools - funded by Magnet grant | (115,600)                          | (0.8)            |
| 2110.0   | Coordinator of Physical Education & Wellness - 120 days        | (35,000)                           | (0.5)            |
| 2112.0   | Director of School Counseling - 120 days                       | (39,500)                           | (0.5)            |
| 2132.1   | Senior Account Clerk   | (41,600)                           | (1.0)            |
| 2170.0   | Director of Data Integration - funded by RTTT                  | (116,100)                          | (1.0)            |
| 2230.0   | Elementary Reading Specialists - move to Federal Funds         | (5,122,800)                        | (72.0)           |
| 2323.0   | English Language Assessor                                      | (30,400)                           | (0.5)            |
| 2371.2   | Campus Supervisor  | (34,800)                           | (1.0)            |
| 2650.0   | Diploma Plus Program - close program                           | (839,100)                          | (13.0)           |
| 3210.2   | Change 10 Behavior Specialists to 5 Applied Behavior Analysts  | -                                  | (5.0)            |
| 4130.2   | Bus Drivers - convert to Field Supervisors                     | (522,900)                          | (16.0)           |
|  | <b>Total Positions Eliminated</b>                              | <b>\$ (6,956,800)</b>              | <b>(112.3)</b>   |
|  | <b><u>Positions Added</u></b>                                  |                                    |                  |
| 1200.0   | Human Resources Service Center Manager - CSS study             | 97,100                             | 1.0              |
| 1200.0   | Recruiting Manager - CSS study                                 | 97,100                             | 1.0              |
| 1205.0   | Director of Employee Relations - CSS study                     | 122,100                            | 1.0              |
| 1600.1   | Account Clerk - CSS study                                      | 44,800                             | 1.0              |
| 1700.2   | Data Analyst - PAR - Student Assignment Office                 | 22,400                             | 0.5              |
| 2059.1   | Senior Secretary - Charter School Office                       | 9,900                              | 0.2              |
| 2059.2   | Coordinator of Charter Schools                                 | 116,200                            | 1.0              |
| 2060.2   | Program Manager - Safe Schools                                 | 76,400                             | 1.0              |
| 2170.2   | Data Quality Clerk - Research & Assessment                     | 48,500                             | 1.0              |
| 2310.0   | Assistant Principals - for student growth                      | 176,000                            | 2.0              |
| 2320.0   | Teachers - Regular Education - for student growth              | 3,506,820                          | 63.3             |
| 2323.1   | Senior Secretary - English Learner Department                  | 49,900                             | 1.0              |
| 2323.2   | English Language Translation Specialists                       | 174,900                            | 3.0              |
| 2324.0   | Teachers - English Learners - for student growth               | 3,695,180                          | 66.7             |
| 2332.0   | Director of Career Academies - SLC grant ending                | 94,300                             | 0.6              |
| 2650.0   | Teacher - Academy at Old Cockrill                              | 27,700                             | 0.5              |
| 3210.2   | Family & Community Services - move from Federal Funds          | 1,606,400                          | 20.0             |
| 4110.2   | Field Supervisors - Transportation Department                  | 524,700                            | 9.0              |
|  | <b>Total Positions Added</b>                                   | <b>\$ 10,490,400</b>               | <b>173.8</b>     |
| <b>TOTAL POSITION CHANGES</b>                        |  | <b>\$ 3,533,600</b>                | <b>61.5</b>      |

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**10-Month Support Employee Work Calendars**

**2010-2011 Work Calendars**

| <b>Position</b>   | <b>Student Days</b> | <b>Paid Time Off Days<br/>(Vacation-Holidays)</b> | <b>Orientation/Training/<br/>Administrative Days</b> | <b>Total Paid Days</b> |
|---|---------------------|---|--|------------------------|
| Bus Drivers   | 172                 | 16  | 5  | 193                    |
| Bus Monitors  | 172                 | 16  | 3  | 191                    |
| ISS Monitors/Parent Outreach Translators/Campus Supervisors/Library Clerks/Educational Assistants (PreK and Special Ed) | 172                 | 16  | 4  | 192                    |
| Psychology Clerks/Guidance Clerks/Secretary-Clerks/General Office Assistants  | 172                 | 16  | 12   | 200                    |
| High School Guidance Clerks   | 172                 | 16  | 28   | 216                    |

**2011-2012 Work Calendars**

| <b>Student Days</b> | <b>Paid Time Off Days<br/>(Vacation-Holidays)</b> | <b>Orientation/Training/<br/>Administrative Days</b> | <b>Total Paid Days</b> |
|---------------------|---|--|------------------------|
| 172                 | 16  | 5  | 193                    |
| 172                 | 16  | 3  | 191                    |
| 172                 | 16  | 4  | 192                    |
| 172                 | 16  | 12   | 200                    |
| 172                 | 16  | 28   | 216                    |

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| <b>FY2011-12 Alternative Learning Centers (Account #2600) Detail</b> |                   |                     |                  |                     |                   |                   |                  |                     |
|--|-------------------|---------------------|------------------|---------------------|-------------------|-------------------|------------------|---------------------|
|  | <b>Baxter ALC</b> |                     | <b>Cohn ALC</b>  |                     | <b>McCann ALC</b> |                   | <b>Totals</b>    |                     |
|  | <b>150 seats</b>  |                     | <b>120 seats</b> |                     | <b>80 seats</b>   |                   |                  |                     |
|  | <b>Positions</b>  | <b>Dollars</b>      | <b>Positions</b> | <b>Dollars</b>      | <b>Positions</b>  | <b>Dollars</b>    | <b>Positions</b> | <b>Dollars</b>      |
| Principals   | 1.0               | \$ 110,000          | 0.5              | \$ 55,000           | 1.0               | \$ 110,000        | 2.5              | \$ 275,000          |
| School Counselors  | 1.0               | 77,000              | 1.0              | 77,000              | 1.0               | 77,000            | 3.0              | 231,000             |
| Teachers   | 11.5              | 752,000             | 12.0             | 778,700             | 5.0               | 327,400           | 28.5             | 1,858,100           |
| Secretary/Bookkeepers  | 1.0               | 47,400              | 1.0              | 47,400              | 1.0               | 47,400            | 3.0              | 142,200             |
| General Office Assistants  | 1.0               | 37,500              | 1.0              | 37,500              | 1.0               | 37,500            | 3.0              | 112,500             |
| ISS Monitors   | 1.0               | 38,500              | 1.0              | 38,500              |                   |                   | 2.0              | 77,000              |
| Campus Supervisors   | 1.0               | 33,100              | 1.0              | 33,100              |                   |                   | 2.0              | 66,200              |
| Supplies   |                   | 15,600              |                  | 10,400              |                   | 6,900             |                  | 32,900              |
| Other Expenses   |                   | 1,200               |                  | 1,200               |                   | 400               |                  | 2,800               |
| Mileage  |                   | 300                 |                  | 300                 |                   | 200               |                  | 800                 |
| <b>Totals (2600 function)</b>  | <b>17.5</b>       | <b>\$ 1,112,600</b> | <b>17.5</b>      | <b>\$ 1,079,100</b> | <b>9.0</b>        | <b>\$ 606,800</b> | <b>44.0</b>      | <b>\$ 2,798,500</b> |



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**Resources Monitored pursuant to the Student Assignment Plan (Account #2710) Detail**

| <b>ELEMENTARY SCHOOLS</b>                                       |                       |                   |                    |                   |                  |                   |                       |                   |                 |                   |                      |                   |
|---|-----------------------|-------------------|--------------------|-------------------|------------------|-------------------|-----------------------|-------------------|-----------------|-------------------|----------------------|-------------------|
|   | <b>Buena Vista ES</b> |                   | <b>Cockrill ES</b> |                   | <b>Napier ES</b> |                   | <b>Park Avenue ES</b> |                   | <b>Shwab ES</b> |                   | <b>Churchwell ES</b> |                   |
|   | <b>FTEs</b>           | <b>Dollars</b>    | <b>FTEs</b>        | <b>Dollars</b>    | <b>FTEs</b>      | <b>Dollars</b>    | <b>FTEs</b>           | <b>Dollars</b>    | <b>FTEs</b>     | <b>Dollars</b>    | <b>FTEs</b>          | <b>Dollars</b>    |
| School Counselors   | 1.0                   | \$ 58,600         | 1.0                | \$ 58,600         | 1.0              | \$ 58,600         | 1.0                   | \$ 58,600         | 0.5             | \$ 29,300         | 0.5                  | \$ 29,300         |
| Social Workers  | 0.5                   | 30,900            | 0.5                | 30,900            | 0.5              | 30,900            | 0.5                   | 30,900            | 0.5             | 30,900            | 0.5                  | 30,900            |
| Teachers (Pupil/Teacher ratio)                                  |                       |                   | 8.0                | 443,200           |                  |                   | 2.0                   | 110,800           | 4.0             | 221,600           | 6.0                  | 332,400           |
| Teacher (Pre-K)   |                       |                   |                    |                   |                  |                   |                       |                   |                 |                   | 1.0                  | 55,400            |
| Differentiated Pay for teachers, administrators and staff (5%)* |                       |                   |                    |                   |                  | 171,000           |                       |                   |                 | 144,400           |                      | 194,700           |
| 10 Additional Professional Development days*                    |                       | 107,500           |                    | 191,600           |                  |                   |                       | 122,900           |                 |                   |                      |                   |
| Educational Assistant (Pre-K)                                   |                       |                   |                    |                   |                  |                   |                       |                   |                 |                   | 1.0                  | 26,600            |
| <b>TOTAL</b>  | <b>1.5</b>            | <b>\$ 197,000</b> | <b>9.5</b>         | <b>\$ 724,300</b> | <b>1.5</b>       | <b>\$ 260,500</b> | <b>3.5</b>            | <b>\$ 323,200</b> | <b>5.0</b>      | <b>\$ 426,200</b> | <b>9.0</b>           | <b>\$ 669,300</b> |

| <b>HIGH SCHOOLS / MIDDLE SCHOOLS</b>                            |                      |                     |  |                   |                      |                   |                       |                   |                                  |                     |
|---|----------------------|---------------------|--|-------------------|----------------------|-------------------|-----------------------|-------------------|----------------------------------|---------------------|
|   | <b>Pearl-Cohn HS</b> |                     | <b>McKissack MS<br/>(formerly Bass MS)</b> |                   | <b>John Early MS</b> |                   | <b>Transportation</b> |                   | <b>Totals<br/>Account # 2710</b> |                     |
|   | <b>FTEs</b>          | <b>Dollars</b>      | <b>FTEs</b>                                | <b>Dollars</b>    | <b>FTEs</b>          | <b>Dollars</b>    | <b>FTEs</b>           | <b>Dollars</b>    | <b>FTEs</b>                      | <b>Dollars</b>      |
| School Counselors   | 2.0                  | 121,800             | 1.0  | 60,900            | 1.0                  | 60,900            |                       |                   | 9.0                              | \$ 536,600          |
| College and Career Counselors                                   | 1.0                  | 60,900              |  |                   |                      |                   |                       |                   | 1.0                              | 60,900              |
| Social Workers  | 2.0                  | 121,800             | 1.0  | 60,900            | 1.0                  | 60,900            |                       |                   | 7.0                              | 429,000             |
| Teachers (Pupil/Teacher ratio)                                  | 5.0                  | 277,000             | 5.0  | 277,000           | 6.0                  | 332,400           |                       |                   | 36.0                             | 1,994,400           |
| Teachers (CTE)  | 2.0                  | 110,800             |  |                   |                      |                   |                       |                   | 2.0                              | 110,800             |
| Teacher (Pre-K)   |                      |                     |  |                   |                      |                   |                       |                   | 1.0                              | 55,400              |
| Educational Assistant (Pre-K)                                   |                      |                     |  |                   |                      |                   |                       |                   | 1.0                              | 26,600              |
| Family and Community Engagement Coordinator                     | 0.5                  | 30,500              |  |                   |                      |                   |                       |                   | 0.5                              | 30,500              |
| Bus Drivers   |                      |                     |  |                   |                      |                   | 24.0                  | 660,000           | 24.0                             | 660,000             |
| Differentiated Pay for teachers, administrators and staff (5%)* |                      |                     |  |                   |                      | 149,500           |                       |                   |                                  | 659,600             |
| 10 Additional Professional Development days*                    |                      | 300,200             |  | 121,000           |                      |                   |                       |                   |                                  | 843,200             |
| Fuel  |                      |                     |  |                   |                      |                   |                       | 295,200           |                                  | 295,200             |
| <b>TOTAL</b>  | <b>12.5</b>          | <b>\$ 1,023,000</b> | <b>7.0</b>                                 | <b>\$ 519,800</b> | <b>8.0</b>           | <b>\$ 603,700</b> | <b>24.0</b>           | <b>\$ 955,200</b> | <b>81.5</b>                      | <b>\$ 5,702,200</b> |

\*Total for Differentiated Pay is \$1,502,800.  
School Counselors - 1:200 MS & HS; 1:300 ES  
Account 2710 represents additional resources above the staffing formula.

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
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| A                             | B                                     | C                                 | D                              | E  | F  | G                                  | H                               | I   |
|-------------------------------|---------------------------------------|-----------------------------------|--------------------------------|--|--|------------------------------------|---------------------------------|---|
| Account #                     | Account Name                          | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| <b>General Operating Fund</b> |                                       |                                   |                                |  |  |                                    |                                 |   |
| 1000                          | <b>ADMINISTRATION</b>                 |                                   |                                |  |  |                                    |                                 |   |
| 1100                          | <b>OFFICE OF DIRECTOR OF SCHOOLS</b>  |                                   |                                |  |  |                                    |                                 |   |
| 1100                          | 0 Salaries, Certificated              | 1.0                               | 260,000                        | -  | 3,200                                      | 1.0                                | 263,200                         | Director of Schools (Includes Vacation Days per Contract)                                   |
| 1100                          | 1 Salaries, Clerical                  | 2.0                               | 109,200                        | -  | 2,900                                      | 2.0                                | 112,100                         | Executive Assistant/Senior Secretary  |
| 1100                          | 2 Salaries, Support                   | 1.0                               | 114,000                        | -  | 1,700                                      | 1.0                                | 115,700                         | 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 |                                   | 121,800                        |  | 2,600                                      |                                    | 124,400                         |   |
| 1100                          | 8 Travel/Mileage                      |                                   | 2,700                          |  | -  |                                    | 2,700                           |   |
|                               | <b>Function Total</b>                 | <b>4.0</b>                        | <b>620,500</b>                 | <b>-</b>                                     | <b>10,400</b>                              | <b>4.0</b>                         | <b>630,900</b>                  |   |
| 1110                          | <b>BOARD OF EDUCATION</b>             |                                   |                                |  |  |                                    |                                 |   |
| 1110                          | 1 Salaries, Clerical                  | 2.0                               | 98,000                         | -  | 2,600                                      | 2.0                                | 100,600                         | 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 |                                   | 97,200                         |  | 1,300                                      |                                    | 98,500                          |   |
| 1110                          | 8 Travel/Mileage                      |                                   | 17,300                         |  | -  |                                    | 17,300                          |   |
| 1110                          | 9 Contracted Services                 |                                   | 32,000                         |  | -  |                                    | 32,000                          | Board Development & Facilitation/CLASS  |
|                               | <b>Function Total</b>                 | <b>2.0</b>                        | <b>392,000</b>                 | <b>-</b>                                     | <b>3,900</b>                               | <b>2.0</b>                         | <b>395,900</b>                  |   |
| 1150                          | <b>BUSINESS AND FACILITY SERVICES</b> |                                   |                                |  |  |                                    |                                 |   |
| 1150                          | 1 Salaries, Clerical                  | 1.0                               | 42,700                         | -  | 1,400                                      | 1.0                                | 44,100                          | Administrative Assistant  |
| 1150                          | 2 Salaries, Support                   | 3.0                               | 330,600                        | -  | 19,600                                     | 3.0                                | 350,200                         | Chief Financial Officer/Exec. Director of Facilities/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 |                                   | 104,200                        |  | 26,200                                     |                                    | 130,400                         |   |
| 1150                          | 8 Travel/Mileage                      |                                   | 1,800                          |  | -  |                                    | 1,800                           |   |
|                               | <b>Function Total</b>                 | <b>4.0</b>                        | <b>483,800</b>                 | <b>-</b>                                     | <b>47,200</b>                              | <b>4.0</b>                         | <b>531,000</b>                  |   |
| 1190                          | <b>ALIGNMENT NASHVILLE</b>            |                                   |                                |  |  |                                    |                                 |   |
| 1190                          | 9 Contracted Service                  |                                   | 150,000                        |  | -  |                                    | 150,000                         |   |
|                               | <b>Function Total</b>                 | <b>-</b>                          | <b>150,000</b>                 | <b>-</b>                                     | <b>-</b>                                   | <b>-</b>                           | <b>150,000</b>                  |   |



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| A         | B   | C                                 | D                              | E  | F  | G                                  | H                               | I   |
|-----------|---|-----------------------------------|--------------------------------|--|--|------------------------------------|---------------------------------|---|
| Account # | Account Name                              | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 1200      | <b>HUMAN RESOURCES</b>                    |                                   |                                |  |  |                                    |                                 |   |
| 1200      | 0 Salaries, Certificated                  | 6.0                               | 653,600                        | 2.0  | 169,700                                    | 8.0                                | 823,300                         | Asst Superintendent Human Resources/Exec. Directors of HR/Coord of Sp Ed HR/Director/Add 2 for Reorg. HR Service Center Mgr. & Recruiting Mgr.                    |
| 1200      | 1 Salaries, Clerical                      | 16.5                              | 631,300                        | -  | 10,500                                     | 16.5                               | 641,800                         | Administrative Assistant/Senior Secretaries/Senior Clerks/Receptionist/Control Clerks   |
| 1200      | 2 Salaries, Support                       | 6.0                               | 387,800                        | -  | 7,900                                      | 6.0                                | 395,700                         | Coordinators/Registrars/Data Management Specialist  |
| 1200      | 3 Salaries, Summer Assistance             |                                   | 12,000                         |  | -  |                                    | 12,000                          | Summer placement assistance   |
| 1200      | 4 Supplies and Materials                  |                                   | 118,800                        |  | (25,000)                                   |                                    | 93,800                          | Office supplies/recruiting/move Teacher of the Year   |
| 1200      | 5 Other Expense                           |                                   | 8,000                          |  | -  |                                    | 8,000                           | Employee recognitions to 1800.4   |
| 1200      | 6 FICA, Medicare, Pension & Insurance     |                                   | 614,300                        |  | 56,400                                     |                                    | 670,700                         |   |
| 1200      | 8 Travel/Mileage                          |                                   | 20,000                         |  | -  |                                    | 20,000                          |   |
| 1200      | 9 Contracted Services                     |                                   | 1,404,900                      |  | (975,200)                                  |                                    | 429,700                         | Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/FLSA Audit/Searchsoft/The New Teacher Project partially funded by grant |
|           | <b>Function Total</b>                     | <b>28.5</b>                       | <b>3,850,700</b>               | <b>2.0</b>                                   | <b>(755,700)</b>                           | <b>30.5</b>                        | <b>3,095,000</b>                |   |
| 1205      | <b>EMPLOYEE RELATIONS</b>                 |                                   |                                |  |  |                                    |                                 |   |
| 1205      | 0 Salaries, Certificated                  | 2.0                               | 213,000                        | 1.0  | 105,300                                    | 3.0                                | 318,300                         | Exec Directors of Employee Relations/Exec. Director of HR/Add Director of Employee Relations  |
| 1205      | 1 Salaries, Clerical                      | 3.0                               | 98,200                         | -  | 2,800                                      | 3.0                                | 101,000                         | Senior Secretaries/Senior Clerk   |
| 1205      | 2 Salaries, Support                       | 3.0                               | 237,700                        | -  | 5,300                                      | 3.0                                | 243,000                         | Program Assistant/Workplace Safety Coordinator/Director of HR   |
| 1205      | 4 Supplies and Materials                  |                                   | 2,000                          |  | -  |                                    | 2,000                           |   |
| 1205      | 6 FICA, Medicare, Pension & Insurance     |                                   | 167,200                        |  | 29,000                                     |                                    | 196,200                         |   |
| 1205      | 8 Travel/Mileage                          |                                   | 900                            |  | -  |                                    | 900                             |   |
|           | <b>Function Total</b>                     | <b>8.0</b>                        | <b>719,000</b>                 | <b>1.0</b>                                   | <b>142,400</b>                             | <b>9.0</b>                         | <b>861,400</b>                  |   |
| 1300      | <b>EMPLOYEE BENEFIT SERVICES</b>          |                                   |                                |  |  |                                    |                                 |   |
| 1300      | 1 Salaries, Clerical                      | 6.0                               | 210,500                        | -  | 6,400                                      | 6.0                                | 216,900                         | Senior Benefits Assistant/Clerks  |
| 1300      | 2 Salaries, Support                       | 3.0                               | 208,700                        | -  | 4,000                                      | 3.0                                | 212,700                         | Director of Employee Benefits/Employee Benefit Specialists/Registrar  |
| 1300      | 3 Salaries, Part-Time for open enrollment |                                   | 6,300                          |  | 500  |                                    | 6,800                           |   |
| 1300      | 4 Supplies and Materials                  |                                   | 10,400                         |  | -  |                                    | 10,400                          |   |
| 1300      | 5 Other Expense                           |                                   | 400                            |  | -  |                                    | 400                             |   |
| 1300      | 6 FICA, Medicare, Pension & Insurance     |                                   | 168,300                        |  | 9,900                                      |                                    | 178,200                         |   |
| 1300      | 8 Travel/Mileage                          |                                   | 1,200                          |  | -  |                                    | 1,200                           |   |
|           | <b>Function Total</b>                     | <b>9.0</b>                        | <b>605,800</b>                 | <b>-</b>                                     | <b>20,800</b>                              | <b>9.0</b>                         | <b>626,600</b>                  |   |

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| A         | B                                     | C                                 | D                              | E  | F  | G                                  | H                               | I   |
|-----------|---------------------------------------|-----------------------------------|--------------------------------|--|--|------------------------------------|---------------------------------|---|
| Account # | Account Name                          | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 1400      | <b>CHIEF OPERATING OFFICER</b>        |                                   |                                |  |  |                                    |                                 |   |
| 1400      | 0 Salaries, Certificated              | 1.0                               | 133,900                        | -  | 1,600                                      | 1.0                                | 135,500                         | Chief Operating Officer   |
| 1400      | 1 Salaries, Clerical                  | 0.5                               | 24,100                         | -  | 400  | 0.5                                | 24,500                          | Administrative Assistant  |
| 1400      | 2 Salaries, Support                   | 2.0                               | 128,600                        | -  | 4,700                                      | 2.0                                | 133,300                         | 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 |                                   | 77,000                         |  | 2,500                                      |                                    | 79,500                          |   |
| 1400      | 8 Travel/Mileage                      |                                   | 3,400                          |  | -  |                                    | 3,400                           |   |
|           | <b>Function Total</b>                 | <b>3.5</b>                        | <b>377,000</b>                 | <b>-</b>                                     | <b>9,200</b>                               | <b>3.5</b>                         | <b>386,200</b>                  |   |
| 1500      | <b>PURCHASING DEPARTMENT</b>          |                                   |                                |  |  |                                    |                                 |   |
| 1500      | 1 Salaries, Clerical                  | 5.0                               | 193,800                        | -  | 2,500                                      | 5.0                                | 196,300                         | Purchasing Assistants   |
| 1500      | 2 Salaries, Support                   | 5.0                               | 340,000                        | -  | 37,000                                     | 5.0                                | 377,000                         | Director of Purchasing/Asst Director of Purchasing/ Senior Buyers/Buyer   |
| 1500      | 4 Supplies and Materials              |                                   | 2,000                          |  | 2,000                                      |                                    | 4,000                           |   |
| 1500      | 5 Other Expense                       |                                   | 2,000                          |  | 2,000                                      |                                    | 4,000                           |   |
| 1500      | 6 FICA, Medicare, Pension & Insurance |                                   | 175,600                        |  | 50,400                                     |                                    | 226,000                         |   |
| 1500      | 8 Travel/Mileage                      |                                   | 2,000                          |  | 300  |                                    | 2,300                           |   |
|           | <b>Function Total</b>                 | <b>10.0</b>                       | <b>715,400</b>                 | <b>-</b>                                     | <b>94,200</b>                              | <b>10.0</b>                        | <b>809,600</b>                  |   |
| 1600      | <b>FISCAL SERVICES</b>                |                                   |                                |  |  |                                    |                                 |   |
| 1600      | 1 Salaries, Clerical                  | 7.0                               | 240,500                        | 1.0  | 45,800                                     | 8.0                                | 286,300                         | Account Clerks/Senior Secretary/Accounting Technician/AP Administrator/Add Account Clerk  |
| 1600      | 2 Salaries, Support                   | 8.0                               | 535,000                        | -  | 14,400                                     | 8.0                                | 549,400                         | Director of Financial Operations/ Director of Budgeting and Financial Reporting/Financial Operations Manager/Sr. Accountants/Timekeeper Coordinator |
| 1600      | 4 Supplies and Materials              |                                   | 30,700                         |  | (1,000)                                    |                                    | 29,700                          | Business Office supplies/Payroll supplies   |
| 1600      | 5 Other Expense                       |                                   | 1,800                          |  | -  |                                    | 1,800                           |   |
| 1600      | 6 FICA, Medicare, Pension & Insurance |                                   | 315,000                        |  | 28,900                                     |                                    | 343,900                         |   |
| 1600      | 8 Travel/Mileage                      |                                   | 1,100                          |  | 1,000                                      |                                    | 2,100                           |   |
|           | <b>Function Total</b>                 | <b>15.0</b>                       | <b>1,124,100</b>               | <b>1.0</b>                                   | <b>89,100</b>                              | <b>16.0</b>                        | <b>1,213,200</b>                |   |
| 1625      | <b>SCHOOL AUDIT</b>                   |                                   |                                |  |  |                                    |                                 |   |
| 1625      | 1 Salaries, Clerical                  | 2.0                               | 74,200                         | -  | 1,900                                      | 2.0                                | 76,100                          | Accounting Technicians  |
| 1625      | 2 Salaries, Support                   | 4.0                               | 260,700                        | -  | 4,000                                      | 4.0                                | 264,700                         | Auditors/Senior Auditor   |
| 1625      | 4 Supplies and Materials              |                                   | 5,000                          |  | -  |                                    | 5,000                           |   |
| 1625      | 5 Other Expense                       |                                   | 3,700                          |  | -  |                                    | 3,700                           |   |
| 1625      | 6 FICA, Medicare, Pension & Insurance |                                   | 149,100                        |  | 2,300                                      |                                    | 151,400                         |   |
| 1625      | 8 Travel/Mileage                      |                                   | 5,400                          |  | -  |                                    | 5,400                           |   |
| 1625      | 9 Contracted Services                 |                                   | 46,000                         |  | -  |                                    | 46,000                          | Schools' bookkeeping software license   |
|           | <b>Function Total</b>                 | <b>6.0</b>                        | <b>544,100</b>                 | <b>-</b>                                     | <b>8,200</b>                               | <b>6.0</b>                         | <b>552,300</b>                  |   |

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|-----------------------------|---------------------------------------|-----------------------------------|--------------------------------|--|--|------------------------------------|---------------------------------|---|
| Account #                   | Account Name                          | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 1650                        | <b>POSTAGE</b>                        |                                   |                                |  |  |                                    |                                 |   |
| 1650                        | 5 Other Expense                       |                                   | 369,000                        |  | 60,000                                     |                                    | 429,000                         | Postage for mailing report cards, payroll checks, etc.  |
|                             | <b>Function Total</b>                 | <b>-</b>                          | <b>369,000</b>                 | <b>-</b>                                     | <b>60,000</b>                              | <b>-</b>                           | <b>429,000</b>                  |   |
| 1700                        | <b>STUDENT ASSIGNMENT SERVICES</b>    |                                   |                                |  |  |                                    |                                 |   |
| 1700                        | 0 Salaries, Certificated              | 1.5                               | 124,000                        | -  | 2,700                                      | 1.5                                | 126,700                         | Student Assignment Consultant/Coord of School Choice  |
| 1700                        | 1 Salaries, Clerical                  | 2.0                               | 99,600                         | -  | 1,500                                      | 2.0                                | 101,100                         | Lottery Specialist/NCLB Specialist/Sr. Secretary-PAR  |
| 1700                        | 2 Salaries, Support                   | 4.0                               | 246,800                        | 0.5  | 8,100                                      | 4.5                                | 254,900                         | Director of Student Assignment/Coord Enrollment<br>Forecasting/Open Enrollment Specialist/Boundary Planning<br>Specialist/Add Data Analyst  |
| 1700                        | 4 Supplies and Materials              |                                   | 41,100                         |  | -  |                                    | 41,100                          |   |
| 1700                        | 6 FICA, Medicare, Pension & Insurance |                                   | 164,700                        |  | 5,000                                      |                                    | 169,700                         |   |
| 1700                        | 8 Travel/Mileage                      |                                   | 800                            |  | -  |                                    | 800                             |   |
| 1700                        | 9 Contracted Services                 |                                   | 22,000                         |  | -  |                                    | 22,000                          |   |
|                             | <b>Function Total</b>                 | <b>7.5</b>                        | <b>699,000</b>                 | <b>0.5</b>                                   | <b>17,300</b>                              | <b>8.0</b>                         | <b>716,300</b>                  |   |
| 1750                        | <b>CUSTOMER SERVICE CENTER</b>        |                                   |                                |  |  |                                    |                                 |   |
| 1750                        | 1 Salaries, Clerical                  | 8.0                               | 175,300                        | 1.0  | 99,800                                     | 9.0                                | 275,100                         | CSC Trainer/CSC Reps/Add CSC Rep  |
| 1750                        | 2 Salaries, Support                   | 3.0                               | 139,700                        | (1.0)  | (2,000)                                    | 2.0                                | 137,700                         | CSC Manager/CSC Assistant Manager/Reduce CSC Lead<br>Agent  |
| 1750                        | 4 Supplies and Materials              |                                   | 10,000                         |  | (5,000)                                    |                                    | 5,000                           |   |
| 1750                        | 6 FICA, Medicare, Pension & Insurance |                                   | 127,300                        |  | 39,900                                     |                                    | 167,200                         |   |
| 1750                        | 9 Contracted Services                 |                                   | 150,000                        |  | (127,300)                                  |                                    | 22,700                          | Contract Seasonal CSC Personnel/move to 1750.1  |
|                             | <b>Function Total</b>                 | <b>11.0</b>                       | <b>602,300</b>                 | <b>-</b>                                     | <b>5,400</b>                               | <b>11.0</b>                        | <b>607,700</b>                  |   |
| 1800                        | <b>PUBLIC INFORMATION</b>             |                                   |                                |  |  |                                    |                                 |   |
| 1800                        | 1 Salaries, Clerical                  | 1.0                               | 42,500                         | -  | -  | 1.0                                | 42,500                          | Senior Secretary  |
| 1800                        | 2 Salaries, Support                   | 9.0                               | 477,200                        | (1.0)  | (25,400)                                   | 8.0                                | 451,800                         | Director of Public Information/Public Info<br>Specialists/WebMasters/Web Content<br>Manager/Communication Assistant/Multi-Media Design<br>Specialist/Training and Special Projects Mgr/Reduce<br>Videographer |
| 1800                        | 4 Supplies and Materials              |                                   | 18,000                         |  | 27,000                                     |                                    | 45,000                          | Move from 1200.4 - Teacher of the Year/Employee<br>recognitions   |
| 1800                        | 5 Other Expense                       |                                   | 35,000                         |  | 15,000                                     |                                    | 50,000                          | Parental/employee<br>communications/publications/multilingual print pieces  |
| 1800                        | 6 FICA, Medicare, Pension & Insurance |                                   | 191,300                        |  | 9,400                                      |                                    | 200,700                         |   |
| 1800                        | 8 Travel/Mileage                      |                                   | 2,500                          |  | 5,000                                      |                                    | 7,500                           | NSPRA conference  |
| 1800                        | 9 Contracted Services                 |                                   | 30,000                         |  | 2,000                                      |                                    | 32,000                          | Video production/ CGI-AMS/Photography/Mobile App  |
|                             | <b>Function Total</b>                 | <b>10.0</b>                       | <b>796,500</b>                 | <b>(1.0)</b>                                 | <b>33,000</b>                              | <b>9.0</b>                         | <b>829,500</b>                  |   |
| <b>TOTAL ADMINISTRATION</b> |                                       | <b>118.5</b>                      | <b>12,049,200</b>              | <b>3.5</b>                                   | <b>(214,600)</b>                           | <b>122.0</b>                       | <b>11,834,600</b>               |   |

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|-----------|---------------------------------------|-----------------------------------|--------------------------------|--|--|------------------------------------|---------------------------------|---|
| Account # | Account Name                          | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 2000      | <b>LEADERSHIP AND LEARNING</b>        |                                   |                                |  |  |                                    |                                 |   |
| 2050      | <b>LEADERSHIP AND LEARNING</b>        |                                   |                                |  |  |                                    |                                 |   |
| 2050      | 0 Salaries, Certificated              | 13.0                              | 1,410,400                      | -  | 25,400                                     | 13.0                               | 1,435,800                       | Assoc Supts/Exec Directors  |
| 2050      | 1 Salaries, Clerical                  | 9.0                               | 370,100                        | -  | 5,600                                      | 9.0                                | 375,700                         | Administrative Assistants/Senior Secretaries  |
| 2050      | 4 Supplies and Materials              |                                   | 901,300                        |  | (100,000)                                  |                                    | 801,300                         | Office Supplies/Spelling Bee/Science & Social Studies<br>Fairs/Printing                       |
| 2050      | 5 Other Expense                       |                                   | 130,000                        |  | (30,000)                                   |                                    | 100,000                         |   |
| 2050      | 6 FICA, Medicare, Pension & Insurance |                                   | 482,300                        |  | 19,300                                     |                                    | 501,600                         |   |
| 2050      | 8 Travel/Mileage                      |                                   | 51,000                         |  | -  |                                    | 51,000                          |   |
| 2050      | 9 Contracted Services                 |                                   | 45,900                         |  | -  |                                    | 45,900                          | Principal mentor/training   |
|           | <b>Function Total</b>                 | <b>22.0</b>                       | <b>3,391,000</b>               | <b>-</b>                                     | <b>(79,700)</b>                            | <b>22.0</b>                        | <b>3,311,300</b>                |   |
| 2059      | <b>INSTRUCTIONAL SUPPORT</b>          |                                   |                                |  |  |                                    |                                 |   |
| 2059      | 0 Salaries, Certificated              | 1.0                               | 133,900                        | -  | 1,600                                      | 1.0                                | 135,500                         | Asst Supt of Instructional Support  |
| 2059      | 1 Salaries, Clerical                  | 1.0                               | 38,400                         | 0.2  | 9,400                                      | 1.2                                | 47,800                          | Administrative Assistant/Senior Secretary(PAR)  |
| 2059      | 2 Salaries, Support                   | 1.0                               | 105,600                        | 0.2  | 6,200                                      | 1.2                                | 111,800                         | Exec Director Charter&Private Schools/Add Coordinator of<br>Charter Schools/PAR Exec Director |
| 2059      | 4 Supplies and Materials              |                                   | 6,000                          |  | -  |                                    | 6,000                           |   |
| 2059      | 6 FICA, Medicare, Pension & Insurance |                                   | 76,500                         |  | 4,400                                      |                                    | 80,900                          |   |
| 2059      | 8 Travel/Mileage                      |                                   | 800                            |  | -  |                                    | 800                             |   |
|           | <b>Function Total</b>                 | <b>3.0</b>                        | <b>361,200</b>                 | <b>0.4</b>                                   | <b>21,600</b>                              | <b>3.4</b>                         | <b>382,800</b>                  |   |
| 2060      | <b>STUDENT DISCIPLINE SERVICES</b>    |                                   |                                |  |  |                                    |                                 |   |
| 2060      | 0 Salaries, Certificated              | 4.0                               | 390,900                        | -  | 7,500                                      | 4.0                                | 398,400                         | Asst Supt of Student Services/Student Discipline<br>Coordinators                              |
| 2060      | 1 Salaries, Clerical                  | 2.0                               | 85,800                         | -  | 5,200                                      | 2.0                                | 91,000                          | Administrative Assistant/Senior Secretary   |
| 2060      | 2 Salaries, Support                   | -                                 | -                              | 1.0  | 54,800                                     | 1.0                                | 54,800                          | Add Program Manager Safe Schools  |
| 2060      | 4 Supplies and Materials              |                                   | 37,000                         |  | -  |                                    | 37,000                          |   |
| 2060      | 5 Other Expense                       |                                   | 1,000                          |  | -  |                                    | 1,000                           |   |
| 2060      | 6 FICA, Medicare, Pension & Insurance |                                   | 113,000                        |  | 26,800                                     |                                    | 139,800                         |   |
| 2060      | 8 Travel/Mileage                      |                                   | 2,500                          |  | -  |                                    | 2,500                           |   |
| 2060      | 9 Contracted Services                 |                                   | 148,400                        |  | (148,400)                                  |                                    | -                               | Reduce STARS contract   |
|           | <b>Function Total</b>                 | <b>6.0</b>                        | <b>778,600</b>                 | <b>1.0</b>                                   | <b>(54,100)</b>                            | <b>7.0</b>                         | <b>724,500</b>                  |   |

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| Account # | Account Name                                 | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 2109      | <b>FEDERAL PROGRAMS AND GRANTS</b>           |                                   |                                |  |  |                                    |                                 |   |
| 2109      | 0 Salaries, Certificated                     | 2.0                               | 193,800                        | -  | 3,800                                      | 2.0                                | 197,600                         | Exec Director Federal Programs/Coord of Improvement & Grant Mgr   |
| 2109      | 1 Salaries, Clerical                         |                                   | -                              |  | 14,000                                     | -                                  | 14,000                          | PAR Dollars for partial positions allocated to Local from Federal |
| 2109      | 2 Salaries, Support                          | -                                 | 39,200                         | -  | 3,800                                      | -                                  | 43,000                          | PAR Dollars for partial positions allocated to Local from Federal |
| 2109      | 4 Supplies and Materials                     |                                   | 15,000                         |  | (10,000)                                   |                                    | 5,000                           |   |
| 2109      | 5 Other Expense                              |                                   | 20,000                         |  | (10,000)                                   |                                    | 10,000                          |   |
| 2109      | 6 FICA, Medicare, Pension & Insurance        |                                   | 55,200                         |  | 2,900                                      |                                    | 58,100                          |   |
| 2109      | 8 Travel/Mileage                             |                                   | 5,000                          |  | 5,000                                      |                                    | 10,000                          |   |
|           | <b>Function Total</b>                        | <b>2.0</b>                        | <b>328,200</b>                 | <b>-</b>                                     | <b>9,500</b>                               | <b>2.0</b>                         | <b>337,700</b>                  |   |
| 2110      | <b>SUBJECT AREA COORDINATORS</b>             |                                   |                                |  |  |                                    |                                 |   |
| 2110      | 0 Salaries, Certificated                     | 10.0                              | 859,600                        | (0.5)  | (10,300)                                   | 9.5                                | 849,300                         | Coordinators of Subject Areas/Reduce Coord. of P.E.               |
| 2110      | 1 Salaries, Clerical                         | 3.0                               | 105,000                        | -  | 2,300                                      | 3.0                                | 107,300                         | Senior Secretaries/Senior Clerk                                   |
| 2110      | 4 Supplies and Materials                     |                                   | 45,000                         |  | -  |                                    | 45,000                          |   |
| 2110      | 6 FICA, Medicare, Pension & Insurance        |                                   | 259,500                        |  | 9,200                                      |                                    | 268,700                         |   |
| 2110      | 8 Travel/Mileage                             |                                   | 4,800                          |  | -  |                                    | 4,800                           |   |
|           | <b>Function Total</b>                        | <b>13.0</b>                       | <b>1,273,900</b>               | <b>(0.5)</b>                                 | <b>1,200</b>                               | <b>12.5</b>                        | <b>1,275,100</b>                |   |
| 2112      | <b>CENTRAL SCHOOL COUNSELING SERVICES</b>    |                                   |                                |  |  |                                    |                                 |   |
| 2112      | 0 Salaries, Certificated                     | 2.0                               | 119,600                        | (0.5)  | 2,800                                      | 1.5                                | 122,400                         | .5 Director of School Counseling/Coord. of School Counseling      |
| 2112      | 1 Salaries, Clerical                         | 1.0                               | 37,600                         | -  | 600  | 1.0                                | 38,200                          | Senior Secretary  |
| 2112      | 4 Supplies and Materials                     | -                                 | 4,500                          |  | -  | -                                  | 4,500                           |   |
| 2112      | 6 FICA, Medicare, Pension & Insurance        |                                   | 35,300                         |  | 1,400                                      |                                    | 36,700                          |   |
| 2112      | 8 Travel/Mileage                             |                                   | 3,800                          |  | -  |                                    | 3,800                           |   |
|           | <b>Function Total</b>                        | <b>3.0</b>                        | <b>200,800</b>                 | <b>(0.5)</b>                                 | <b>4,800</b>                               | <b>2.5</b>                         | <b>205,600</b>                  |   |
| 2125      | <b>IN-SCHOOL SUSPENSION</b>                  |                                   |                                |  |  |                                    |                                 |   |
| 2125      | 2 Salaries, Support                          | 51.0                              | 1,238,900                      | -  | 25,900                                     | 51.0                               | 1,264,800                       | In-School Suspension Monitors for MS & HS                         |
| 2125      | 6 FICA, Medicare, Pension & Insurance        |                                   | 615,700                        |  | 10,400                                     |                                    | 626,100                         |   |
|           | <b>Function Total</b>                        | <b>51.0</b>                       | <b>1,854,600</b>               | <b>-</b>                                     | <b>36,300</b>                              | <b>51.0</b>                        | <b>1,890,900</b>                |   |
| 2126      | <b>HOMEBOUND PROGRAM - REGULAR EDUCATION</b> |                                   |                                |  |  |                                    |                                 |   |
| 2126      | 0 Salaries, Certificated                     | 1.0                               | 51,800                         | -  | 600  | 1.0                                | 52,400                          | Homebound Teacher for regular ed students                         |
| 2126      | 6 FICA, Medicare, Pension & Insurance        |                                   | 14,000                         |  | 800  |                                    | 14,800                          |   |
| 2126      | 8 Travel/Mileage                             |                                   | 1,500                          |  | -  |                                    | 1,500                           |   |
| 2126      | 9 Contracted Services                        |                                   | 62,000                         |  | -  |                                    | 62,000                          | Genesis   |
|           | <b>Function Total</b>                        | <b>1.0</b>                        | <b>129,300</b>                 | <b>-</b>                                     | <b>1,400</b>                               | <b>1.0</b>                         | <b>130,700</b>                  |   |

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| Account # | Account Name                               | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks                                    |
| 2132      | <b>DRUG/ALCOHOL EDUCATION PROGRAM</b>      |                                   |                                |  |  |                                    |                                 |  |
| 2132      | 1 Salaries, Clerical                       | 1.0                               | 25,600                         | (1.0)  | (25,600)                                   | -                                  | -                               | Reduce Senior Acct Clerk                   |
| 2132      | 2 Salaries, Support                        | 1.0                               | 83,300                         | -  | 2,900                                      | 1.0                                | 86,200                          | Coord Safe & Drug Free Schools             |
| 2132      | 6 FICA, Medicare, Pension & Insurance      |                                   | 40,100                         |  | (15,200)                                   |                                    | 24,900                          |  |
|           | <b>Function Total</b>                      | <b>2.0</b>                        | <b>149,000</b>                 | <b>(1.0)</b>                                 | <b>(37,900)</b>                            | <b>1.0</b>                         | <b>111,100</b>                  |  |
| 2136      | <b>GIFTED/TALENTED PROGRAM</b>             |                                   |                                |  |  |                                    |                                 |  |
| 2136      | 0 Salaries, Certificated                   | 31.0                              | 1,644,400                      | (0.5)  | 48,500                                     | 30.5                               | 1,692,900                       | Coord of Gifted & Talented/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  | 600  | 1.0                                | 18,100                          | PreK Ed Assistant                          |
| 2136      | 4 Supplies and Materials                   |                                   | 67,700                         |  | (4,000)                                    |                                    | 63,700                          | Includes testing materials                 |
| 2136      | 6 FICA, Medicare, Pension & Insurance      |                                   | 491,500                        |  | 40,100                                     |                                    | 531,600                         |  |
| 2136      | 8 Travel/Mileage                           |                                   | 7,400                          |  | 4,000                                      |                                    | 11,400                          |  |
| 2136      | 9 Contracted Services                      |                                   | 5,000                          |  | -  |                                    | 5,000                           | Copier contract @ Robertson Academy        |
|           | <b>Function Total</b>                      | <b>32.5</b>                       | <b>2,261,700</b>               | <b>-</b>                                     | <b>89,200</b>                              | <b>32.5</b>                        | <b>2,350,900</b>                |  |
| 2145      | <b>INTERNATIONAL BACCALAUREATE PROGRAM</b> |                                   |                                |  |  |                                    |                                 |  |
| 2145      | 5 Other Expense                            |                                   | 195,600                        |  | -  |                                    | 195,600                         | Three HS Clusters and feeder schools       |
| 2145      | 8 Travel/Mileage                           |                                   | 29,700                         |  | -  |                                    | 29,700                          |  |
|           | <b>Function Total</b>                      | <b>-</b>                          | <b>225,300</b>                 | <b>-</b>                                     | <b>-</b>                                   | <b>-</b>                           | <b>225,300</b>                  |  |
| 2160      | <b>PSYCHOLOGICAL SERVICES</b>              |                                   |                                |  |  |                                    |                                 |  |
| 2160      | 0 Salaries, Certificated                   | 50.0                              | 2,722,500                      | -  | 72,500                                     | 50.0                               | 2,795,000                       | School Psychologists                       |
| 2160      | 1 Salaries, Clerical                       | 3.0                               | 92,300                         | -  | 2,000                                      | 3.0                                | 94,300                          | Senior Clerks                              |
| 2160      | 4 Supplies and Materials                   |                                   | 5,500                          |  | 3,500                                      |                                    | 9,000                           |  |
| 2160      | 5 Other Expense                            |                                   | 5,000                          |  | (3,500)                                    |                                    | 1,500                           |  |
| 2160      | 6 FICA, Medicare, Pension & Insurance      |                                   | 879,200                        |  | 61,900                                     |                                    | 941,100                         |  |
| 2160      | 8 Travel/Mileage                           |                                   | 15,500                         |  | -  |                                    | 15,500                          |  |
|           | <b>Function Total</b>                      | <b>53.0</b>                       | <b>3,720,000</b>               | <b>-</b>                                     | <b>136,400</b>                             | <b>53.0</b>                        | <b>3,856,400</b>                |  |

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| 2170      | <b>RESEARCH, ASSESSMENT, AND EVALUATION</b> |                                   |                                |  |  |                                    |                                 |   |
| 2170      | 0 Salaries, Certificated                    | 2.0                               | 194,800                        | (1.0)  | (89,000)                                   | 1.0                                | 105,800                         | Exec. Director of Program Eval. & Assessment/Reduce Director of Data Integration  |
| 2170      | 1 Salaries, Clerical                        | 2.0                               | 68,400                         | -  | 3,900                                      | 2.0                                | 72,300                          | Senior Secretary/Senior Clerk   |
| 2170      | 2 Salaries, Support                         | 34.0                              | 1,619,300                      | 1.0  | 126,500                                    | 35.0                               | 1,745,800                       | Coord of Assessment Data/Assistant Coord of Group Testing/Coord of Standards-Based Assessments/Coord of Statistical/Coord of Research/Coord of District Assets/Data Quality & Integrity Mgr/Student Data Analysts/Data Specialists/Data Quality Advisors/Add Data Quality Clerk |
| 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       |                                   | 775,400                        |  | 26,800                                     |                                    | 802,200                         |   |
| 2170      | 8 Travel/Mileage                            |                                   | 20,500                         |  | -  |                                    | 20,500                          |   |
| 2170      | 9 Contracted Services                       |                                   | 570,000                        |  | 55,000                                     |                                    | 625,000                         | ThinkLink/Add DEA Grade 2 testing   |
|           | <b>Function Total</b>                       | <b>38.0</b>                       | <b>3,340,200</b>               | <b>-</b>                                     | <b>123,200</b>                             | <b>38.0</b>                        | <b>3,463,400</b>                |   |
| 2171      | <b>LIBRARY INFORMATION SERVICES</b>         |                                   |                                |  |  |                                    |                                 |   |
| 2171      | 0 Salaries, Certificated                    | 1.0                               | 74,200                         | -  | 900  | 1.0                                | 75,100                          | Coord of Library Services   |
| 2171      | 1 Salaries, Clerical                        | 3.0                               | 120,900                        | -  | 1,100                                      | 3.0                                | 122,000                         | Senior Secretary/Data Clerks  |
| 2171      | 2 Salaries, Support                         | 1.0                               | 58,300                         | -  | 900  | 1.0                                | 59,200                          | Library Solutions Tech Spec   |
| 2171      | 4 Supplies and Materials                    |                                   | 104,500                        |  | -  |                                    | 104,500                         | NALA/ TENN Share  |
| 2171      | 5 Other Expense                             |                                   | 202,400                        |  | (202,400)                                  |                                    | -                               | Move to .9  |
| 2171      | 6 FICA, Medicare, Pension & Insurance       |                                   | 88,900                         |  | 2,500                                      |                                    | 91,400                          |   |
| 2171      | 8 Travel/Mileage                            |                                   | 9,200                          |  | -  |                                    | 9,200                           |   |
| 2171      | 9 Contracted Services                       |                                   | -                              |  | 202,400                                    |                                    | 202,400                         | TLC software licenses/ District research databases  |
|           | <b>Function Total</b>                       | <b>5.0</b>                        | <b>658,400</b>                 | <b>-</b>                                     | <b>5,400</b>                               | <b>5.0</b>                         | <b>663,800</b>                  |   |
| 2178      | <b>INFORMATION TECHNOLOGY</b>               |                                   |                                |  |  |                                    |                                 |   |
| 2178      | 1 Salaries, Clerical                        | 1.5                               | 54,500                         | -  | 1,500                                      | 1.5                                | 56,000                          | Administrative Assistant/Senior Secretary   |
| 2178      | 2 Salaries, Support                         | 108.5                             | 6,063,800                      | -  | 238,900                                    | 108.5                              | 6,302,700                       | Exec Director/Technology Personnel/Telephone Comm Specialist/TSS to 12 months   |
| 2178      | 4 Supplies and Materials                    |                                   | 114,900                        |  | -  |                                    | 114,900                         |   |
| 2178      | 5 Other Expense                             |                                   | 1,113,600                      |  | -  |                                    | 1,113,600                       | Computer repairs  |
| 2178      | 6 FICA, Medicare, Pension & Insurance       |                                   | 2,400,600                      |  | 68,100                                     |                                    | 2,468,700                       |   |
| 2178      | 8 Travel/Mileage                            |                                   | 61,600                         |  | -  |                                    | 61,600                          |   |
| 2178      | 9 Contracted Services                       |                                   | 1,713,600                      |  | (85,000)                                   |                                    | 1,628,600                       | Chancery/Copier maintenance/Internet service  |
|           | <b>Function Total</b>                       | <b>110.0</b>                      | <b>11,522,600</b>              | <b>-</b>                                     | <b>223,500</b>                             | <b>110.0</b>                       | <b>11,746,100</b>               |   |

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| 2180      | <b>TEXTBOOK PROGRAM</b>                                    |                                   |                                |  |  |                                    |                                 |   |
| 2180      | 4 Supplies and Materials                                   |                                   | 6,129,800                      |  | 2,370,200                                  |                                    | 8,500,000                       | Textbooks - FY12 adoption: Mathematics                                    |
| 2180      | 9 Contracted Services                                      |                                   | 146,300                        |  | -  |                                    | 146,300                         | Bindery   |
|           | <b>Function Total</b>                                      | <b>-</b>                          | <b>6,276,100</b>               | <b>-</b>                                     | <b>2,370,200</b>                           | <b>-</b>                           | <b>8,646,300</b>                |   |
| 2200      | <b>DISTRICT STAFF DEVELOPMENT</b>                          |                                   |                                |  |  |                                    |                                 |   |
| 2200      | 0 Salaries, Certificated Stipends                          | -                                 | 519,400                        | -  | (103,000)                                  | -                                  | 416,400                         |   |
| 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                        |  | (16,400)                                   |                                    | 85,900                          |   |
| 2200      | 8 Travel/Mileage   |                                   | 22,200                         |  | 17,800                                     |                                    | 40,000                          | Conferences   |
| 2200      | 9 Contracted Services                                      |                                   | 980,600                        |  | 102,000                                    |                                    | 1,082,600                       | ERO annual license/Books/MS & HS Redesign, Unpacking Standards/Speakers   |
|           | <b>Function Total</b>                                      | <b>-</b>                          | <b>1,785,400</b>               | <b>-</b>                                     | <b>400</b>                                 | <b>-</b>                           | <b>1,785,800</b>                |   |
| 2203      | <b>INSTRUCTIONAL TECHNOLOGY</b>                            |                                   |                                |  |  |                                    |                                 |   |
| 2203      | 0 Salaries, Certificated                                   | 1.0                               | 65,500                         | -  | 3,200                                      | 1.0                                | 68,700                          | Martin Center Manager   |
| 2203      | 1 Salaries, Clerical                                       | 3.0                               | 125,000                        | -  | 2,700                                      | 3.0                                | 127,700                         | Tech-AV/Senior Secretary/Admin Assistant                                  |
| 2203      | 2 Salaries, Support  | 4.0                               | 168,000                        | -  | 6,000                                      | 4.0                                | 174,000                         | Prof Learning Training Specialists/Site Based Leaders/Facility Technician |
| 2203      | 4 Supplies and Materials                                   |                                   | 90,000                         |  | (12,600)                                   |                                    | 77,400                          |   |
| 2203      | 5 Other Expense  |                                   | 30,000                         |  | (10,000)                                   |                                    | 20,000                          |   |
| 2203      | 6 FICA, Medicare, Pension & Insurance                      |                                   | 138,300                        |  | 1,800                                      |                                    | 140,100                         |   |
| 2203      | 8 Travel/Mileage   |                                   | 16,700                         |  | (4,700)                                    |                                    | 12,000                          |   |
| 2203      | 9 Contracted Services                                      |                                   | 75,000                         |  | 190,000                                    |                                    | 265,000                         | Safari Montage/8th Grade Assessment/Room Scheduling                       |
|           | <b>Function Total</b>                                      | <b>8.0</b>                        | <b>708,500</b>                 | <b>-</b>                                     | <b>176,400</b>                             | <b>8.0</b>                         | <b>884,900</b>                  |   |
| 2204      | <b>AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)</b> |                                   |                                |  |  |                                    |                                 |   |
| 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)                                   |                                    | -                               | Move to 2332.8  |
|           | <b>Function Total</b>                                      | <b>-</b>                          | <b>306,700</b>                 | <b>-</b>                                     | <b>(30,000)</b>                            | <b>-</b>                           | <b>276,700</b>                  |   |
| 2215      | <b>PRINCIPAL LEADERSHIP ACADEMY</b>                        |                                   |                                |  |  |                                    |                                 |   |
| 2215      | 9 Contracted Services                                      |                                   | 140,000                        |  | -  |                                    | 140,000                         | Staff Development partnership with Vanderbilt                             |
|           | <b>Function Total</b>                                      | <b>-</b>                          | <b>140,000</b>                 | <b>-</b>                                     | <b>-</b>                                   | <b>-</b>                           | <b>140,000</b>                  |   |



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| Account # | Account Name                           | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 2230      | <b>ELEMENTARY READING SPECIALISTS</b>  |                                   |                                |  |  |                                    |                                 |   |
| 2230      | 0 Salaries, Certificated               | 72.0                              | 3,841,100                      | (72.0)                                       | (3,841,100)                                | -                                  | -                               | Elementary Reading Specialists  |
| 2230      | 6 FICA, Medicare, Pension & Insurance  |                                   | 1,150,300                      |  | (1,150,300)                                |                                    | -                               |   |
|           | <b>Function Total</b>                  | <b>72.0</b>                       | <b>4,991,400</b>               | <b>(72.0)</b>                                | <b>(4,991,400)</b>                         | <b>-</b>                           | <b>-</b>                        | <b>Move to Federal Funds</b>  |
| 2240      | <b>SUPPLEMENTARY TEACHER PAY</b>       |                                   |                                |  |  |                                    |                                 |   |
| 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                          |   |
|           | <b>Function Total</b>                  | <b>-</b>                          | <b>124,800</b>                 | <b>-</b>                                     | <b>-</b>                                   | <b>-</b>                           | <b>124,800</b>                  |   |
| 2282      | <b>HANDS ON SCIENCE PROGRAM</b>        |                                   |                                |  |  |                                    |                                 |   |
| 2282      | 2 Salaries, Support                    | 3.0                               | 132,400                        | -  | 2,100                                      | 3.0                                | 134,500                         | 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  |                                   | 47,900                         |  | 2,300                                      |                                    | 50,200                          |   |
| 2282      | 8 Travel/Mileage                       |                                   | 600                            |  | -  |                                    | 600                             |   |
|           | <b>Function Total</b>                  | <b>3.0</b>                        | <b>555,500</b>                 | <b>-</b>                                     | <b>4,400</b>                               | <b>3.0</b>                         | <b>559,900</b>                  |   |
| 2307      | <b>ROTC TEACHING PROGRAM</b>           |                                   |                                |  |  |                                    |                                 |   |
| 2307      | 0 Salaries, Teacher                    | 7.9                               | 468,200                        | -  | 5,700                                      | 7.9                                | 473,900                         | ROTC Teachers for 6 High Schools with ROTC Programs;<br>Total 12 teaching positions (incl. Federal funds) |
| 2307      | 6 FICA, Medicare, Pension & Insurance  |                                   | 95,600                         |  | 3,000                                      |                                    | 98,600                          |   |
|           | <b>Function Total</b>                  | <b>7.9</b>                        | <b>563,800</b>                 | <b>-</b>                                     | <b>8,700</b>                               | <b>7.9</b>                         | <b>572,500</b>                  |   |
| 2310      | <b>PRINCIPALS</b>                      |                                   |                                |  |  |                                    |                                 |   |
| 2310      | 0 Salaries, Principals/Asst Principals | 250.5                             | 19,926,600                     | 2.0  | 1,724,300                                  | 252.5                              | 21,650,900                      | Principals and Assistant Principals/ES Principals to 12 months/Add 2 Asst. Principals                     |
| 2310      | 1 Salaries, Clerical                   | 394.0                             | 9,608,800                      | -  | 566,000                                    | 394.0                              | 10,174,800                      | Secretaries/Bookkeepers/Clerks/General Assistants/ES Bookkeepers to 12 months                             |
| 2310      | 6 FICA, Medicare, Pension & Insurance  |                                   | 10,358,400                     |  | 721,400                                    |                                    | 11,079,800                      |   |
| 2310      | 8 Travel/Mileage                       |                                   | 5,900                          |  | -  |                                    | 5,900                           |   |
|           | <b>Function Total</b>                  | <b>644.5</b>                      | <b>39,899,700</b>              | <b>2.0</b>                                   | <b>3,011,700</b>                           | <b>646.5</b>                       | <b>42,911,400</b>               |   |

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| 2311      | <b>SCHOOL COUNSELING SERVICES</b>     |                                   |                                |  |  |                                    |                                 |   |
| 2311      | 0 Salaries, Certificated              | 215.8                             | 11,324,600                     | -  | 358,800                                    | 215.8                              | 11,683,400                      | School Counselors/move 1 from 2650.0  |
| 2311      | 1 Salaries, Clerical                  | 45.5                              | 1,022,300                      | -  | 119,600                                    | 45.5                               | 1,141,900                       | Guidance Clerks   |
| 2311      | 2 Salaries, Support                   | 15.0                              | 490,000                        | -  | 12,000                                     | 15.0                               | 502,000                         | HS Registrars   |
| 2311      | 4 Supplies and Materials              |                                   | 19,700                         |  | -  |                                    | 19,700                          |   |
| 2311      | 6 FICA, Medicare, Pension & Insurance |                                   | 3,912,700                      |  | 361,800                                    |                                    | 4,274,500                       |   |
| 2311      | 8 Travel/Mileage                      |                                   | 6,200                          |  | -  |                                    | 6,200                           |   |
|           | <b>Function Total</b>                 | <b>276.3</b>                      | <b>16,775,500</b>              | <b>-</b>                                     | <b>852,200</b>                             | <b>276.3</b>                       | <b>17,627,700</b>               |   |
| 2312      | <b>LIBRARY SERVICES</b>               |                                   |                                |  |  |                                    |                                 |   |
| 2312      | 0 Salaries, Librarians                | 130.0                             | 7,087,100                      | -  | 152,500                                    | 130.0                              | 7,239,600                       | Librarians  |
| 2312      | 1 Salaries, Clerical                  | 76.5                              | 1,486,200                      | -  | 29,400                                     | 76.5                               | 1,515,600                       | Library Clerks  |
| 2312      | 3 Supplemental Earnings               |                                   | 5,800                          |  | -  |                                    | 5,800                           |   |
| 2312      | 6 FICA, Medicare, Pension & Insurance |                                   | 2,956,400                      |  | 173,800                                    |                                    | 3,130,200                       |   |
|           | <b>Function Total</b>                 | <b>206.5</b>                      | <b>11,535,500</b>              | <b>-</b>                                     | <b>355,700</b>                             | <b>206.5</b>                       | <b>11,891,200</b>               |   |
| 2313      | <b>REGULAR/CTE SUBSTITUTES</b>        |                                   |                                |  |  |                                    |                                 |   |
| 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                             |   |
|           | <b>Function Total</b>                 | <b>-</b>                          | <b>6,957,600</b>               | <b>-</b>                                     | <b>-</b>                                   | <b>-</b>                           | <b>6,957,600</b>                |   |
| 2314      | <b>HEALTH SERVICES</b>                |                                   |                                |  |  |                                    |                                 |   |
| 2314      | 0 Salaries, Certificated              | 1.0                               | 82,800                         | -  | 2,400                                      | 1.0                                | 85,200                          | Coordinator of Student Health   |
| 2314      | 1 Salaries, Clerical                  | 1.0                               | 41,500                         | -  | 600  | 1.0                                | 42,100                          | Senior Secretary  |
| 2314      | 2 Salaries, Support                   | -                                 | 56,400                         | -  | -  | -                                  | 56,400                          | Medicine Dispensing Stipends  |
| 2314      | 4 Supplies and Materials              |                                   | 400                            |  | 200  |                                    | 600                             | Screening form labels   |
| 2314      | 5 Other Expense                       |                                   | -                              |  | 800  |                                    | 800                             | 504 Program   |
| 2314      | 6 FICA, Medicare, Pension & Insurance |                                   | 41,500                         |  | 1,200                                      |                                    | 42,700                          |   |
| 2314      | 9 Contracted Services                 |                                   | 3,394,400                      |  | 96,300                                     |                                    | 3,490,700                       | Metro Health Dept/Vanderbilt/Red Cross vision & hearing screenings/Bus Driver physicals |
|           | <b>Function Total</b>                 | <b>2.0</b>                        | <b>3,617,000</b>               | <b>-</b>                                     | <b>101,500</b>                             | <b>2.0</b>                         | <b>3,718,500</b>                |   |
| 2315      | <b>SPECIAL EDUCATION SUBSTITUTES</b>  |                                   |                                |  |  |                                    |                                 |   |
| 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                          |   |
|           | <b>Function Total</b>                 | <b>-</b>                          | <b>811,400</b>                 | <b>-</b>                                     | <b>-</b>                                   | <b>-</b>                           | <b>811,400</b>                  |   |

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| A         | B                                     | C                                 | D                              | E  | F  | G                                  | H                               | I   |
|-----------|---------------------------------------|-----------------------------------|--------------------------------|--|--|------------------------------------|---------------------------------|---|
| Account # | Account Name                          | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 2316      | <b>SCHOOL FUNDING ALLOCATION</b>      |                                   |                                |  |  |                                    |                                 |   |
| 2316      | 4 School Discretionary Funds          |                                   | 3,760,000                      |  | 76,800                                     |                                    | 3,836,800                       | Library materials/Instructional & Admin supplies/Copier paper/K-12 Student projection: 76,736                       |
|           | <b>Function Total</b>                 | -                                 | <b>3,760,000</b>               | -  | <b>76,800</b>                              | -                                  | <b>3,836,800</b>                | <b>\$50.00 per Student Supply Allocation</b>  |
| 2320      | <b>REGULAR TEACHING</b>               |                                   |                                |  |  |                                    |                                 |   |
| 2320      | 0 Salaries, Teacher                   | 3,429.8                           | 167,924,800                    | 63.3   | 9,396,400                                  | 3,493.1                            | 177,321,200                     | Classroom/ Art/ Music and Physical Education Teachers / Add Extended Day & Enhanced Option moved from Federal Funds |
| 2320      | 2 Salaries, Support                   | 1.0                               | 67,500                         | -  | 64,900                                     | 1.0                                | 132,400                         | Language Comm Facilitator   |
| 2320      | 4 Supplies and Materials              |                                   | 1,581,800                      |  | (83,000)                                   |                                    | 1,498,800                       | Teacher BEP and CTE supply funds/New Teacher supply fund/move to 2324.4 EL Teachers                                 |
| 2320      | 5 Other Expense                       |                                   | 220,000                        |  | -  |                                    | 220,000                         | AP test reimbursements/SACS fees/instructional supplies   |
| 2320      | 6 FICA, Medicare, Pension & Insurance |                                   | 50,009,600                     |  | 5,561,700                                  |                                    | 55,571,300                      |   |
| 2320      | 8 Travel/Mileage                      |                                   | 23,200                         |  | -  |                                    | 23,200                          |   |
| 2320      | 9 Contracted Services                 |                                   | 178,400                        |  | -  |                                    | 178,400                         | Hume-Fogg parking/Equip repairs for Music/ PE/ Science/Planetarium maintenance                                      |
|           | <b>Function Total</b>                 | <b>3,430.8</b>                    | <b>220,005,300</b>             | <b>63.3</b>                                  | <b>14,940,000</b>                          | <b>3,494.1</b>                     | <b>234,945,300</b>              |   |
| 2321      | <b>PRE-K INSTRUCTION</b>              |                                   |                                |  |  |                                    |                                 |   |
| 2321      | 0 Salaries, Teacher                   | 52.0                              | 2,590,600                      | -  | 73,400                                     | 52.0                               | 2,664,000                       | Pre-Kindergarten Teachers   |
| 2321      | 2 Salaries, Educational Assistant     | 52.0                              | 1,015,500                      | -  | 17,000                                     | 52.0                               | 1,032,500                       | Pre-Kindergarten Educational Assistants   |
| 2321      | 4 Supplies and Materials              |                                   | 90,600                         |  | -  |                                    | 90,600                          | \$25 per Pre-Kindergarten student allocation/Brigance testing   |
| 2321      | 6 FICA, Medicare, Pension & Insurance |                                   | 1,397,800                      |  | 73,900                                     |                                    | 1,471,700                       |   |
| 2321      | 8 Travel/Mileage                      |                                   | 500                            |  | -  |                                    | 500                             |   |
|           | <b>Function Total</b>                 | <b>104.0</b>                      | <b>5,095,000</b>               | -  | <b>164,300</b>                             | <b>104.0</b>                       | <b>5,259,300</b>                |   |
| 2322      | <b>CLASSROOM PREPARATION PAY</b>      |                                   |                                |  |  |                                    |                                 |   |
| 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                          |   |
|           | <b>Function Total</b>                 | -                                 | <b>665,200</b>                 | -  | -  | -                                  | <b>665,200</b>                  |   |

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| Account # | Account Name                                   | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 2323      | <b>ENGLISH LANGUAGE LEARNERS - SUPERVISION</b> |                                   |                                |  |  |                                    |                                 |   |
| 2323      | 0 Salaries, Certificated                       | 1.0                               | 93,300                         | 2.5  | 143,700                                    | 3.5                                | 237,000                         | EL Exec Director/Move EL Assessors from 2324.0  |
| 2323      | 1 Salaries, Clerical                           | -                                 | -                              | 1.0  | 33,300                                     | 1.0                                | 33,300                          | Add Senior Secretary  |
| 2323      | 2 Salaries, Support                            | 6.0                               | 208,100                        | 5.0  | 236,700                                    | 11.0                               | 444,800                         | Program Coordinator/Program Assistant/Registrars/Add Language Translation Specialists/Move 2.0 Language Translation Specialists from 2324.2 |
| 2323      | 4 Supplies and Materials                       |                                   | 13,300                         |  | -  |                                    | 13,300                          |   |
| 2323      | 5 Other Expense                                |                                   | 7,000                          |  | -  |                                    | 7,000                           |   |
| 2323      | 6 FICA, Medicare, Pension & Insurance          |                                   | 121,800                        |  | 123,300                                    |                                    | 245,100                         |   |
| 2323      | 8 Travel/Mileage                               |                                   | 800                            |  | -  |                                    | 800                             |   |
|           | <b>Function Total</b>                          | <b>7.0</b>                        | <b>444,300</b>                 | <b>8.5</b>                                   | <b>537,000</b>                             | <b>15.5</b>                        | <b>981,300</b>                  |   |
| 2324      | <b>ENGLISH LANGUAGE LEARNERS</b>               |                                   |                                |  |  |                                    |                                 |   |
| 2324      | 0 Salaries, Teacher                            | 327.3                             | 15,074,500                     | 63.7   | 2,997,100                                  | 391.0                              | 18,071,600                      | English Language Learner Teachers/Move EL Assessors to 2323.0   |
| 2324      | 2 Salaries, Support                            | 43.5                              | 965,400                        | (2.0)  | (49,200)                                   | 41.5                               | 916,200                         | Parent Outreach Translators/Move Language Translation Specialists to 2323.2   |
| 2324      | 4 Supplies and Materials                       |                                   | 5,000                          |  | 78,000                                     |                                    | 83,000                          | Move from 2320.4/Teacher BEP and CTE supply funds   |
| 2324      | 6 FICA, Medicare, Pension & Insurance          |                                   | 4,958,400                      |  | 1,251,200                                  |                                    | 6,209,600                       |   |
| 2324      | 8 Travel/Mileage                               |                                   | 5,400                          |  | 2,000                                      |                                    | 7,400                           |   |
| 2324      | 9 Contracted Services                          |                                   | -                              |  | 5,000                                      |                                    | 5,000                           |   |
|           | <b>Function Total</b>                          | <b>370.8</b>                      | <b>21,008,700</b>              | <b>61.7</b>                                  | <b>4,284,100</b>                           | <b>432.5</b>                       | <b>25,292,800</b>               |   |
| 2332      | <b>SMALLER LEARNING COMMUNITIES (SLC)</b>      |                                   |                                |  |  |                                    |                                 |   |
| 2332      | 0 Salaries, Certificated                       | 0.4                               | 21,200                         | 0.6  | 80,300                                     | 1.0                                | 101,500                         | Director of Career Academies  |
| 2332      | 2 Salaries, Support                            | 2.0                               | 106,900                        | -  | 1,700                                      | 2.0                                | 108,600                         | 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          |                                   | 44,500                         |  | 19,100                                     |                                    | 63,600                          |   |
| 2332      | 8 Travel/Mileage                               |                                   | 8,100                          |  | 30,000                                     |                                    | 38,100                          | Move from 2204.9/Freshman Seminar College Visits/Career Fair Buses  |
|           | <b>Function Total</b>                          | <b>2.4</b>                        | <b>261,200</b>                 | <b>0.6</b>                                   | <b>131,100</b>                             | <b>3.0</b>                         | <b>392,300</b>                  |   |
| 2336      | <b>VANDERBILT MATH &amp; SCIENCE PROGRAM</b>   |                                   |                                |  |  |                                    |                                 |   |
| 2336      | 0 Salaries, Certificated                       | 1.0                               | 61,200                         | -  | 700  | 1.0                                | 61,900                          | Scientist in the Classroom  |
| 2336      | 6 FICA, Medicare, Pension & Insurance          |                                   | 19,100                         |  | 1,400                                      |                                    | 20,500                          |   |
| 2336      | 9 Contracted Services                          |                                   | 225,000                        |  | 75,000                                     |                                    | 300,000                         | Math & Science program  |
|           | <b>Function Total</b>                          | <b>1.0</b>                        | <b>305,300</b>                 | <b>-</b>                                     | <b>77,100</b>                              | <b>1.0</b>                         | <b>382,400</b>                  |   |

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| Account # | Account Name  | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 2371      | <b>CAMPUS SUPERVISORS</b>                           |                                   |                                |  |  |                                    |                                 |   |
| 2371      | 2 Salaries, Campus Supervisors                      | 105.0                             | 2,214,800                      | (2.0)  | (3,800)                                    | 103.0                              | 2,211,000                       | Campus Supervisors for MS & HS/Move 1 to 2600.2                             |
| 2371      | 5 Other Expense                                     |                                   | 5,000                          |  | -  |                                    | 5,000                           |   |
| 2371      | 6 FICA, Medicare, Pension & Insurance               |                                   | 1,214,800                      |  | (3,400)                                    |                                    | 1,211,400                       |   |
|           | <b>Function Total</b>                               | <b>105.0</b>                      | <b>3,434,600</b>               | <b>(2.0)</b>                                 | <b>(7,200)</b>                             | <b>103.0</b>                       | <b>3,427,400</b>                |   |
| 2386      | <b>FEE WAIVERS</b>                                  |                                   |                                |  |  |                                    |                                 |   |
| 2386      | 4 Supplies and Materials                            |                                   | 350,000                        |  | -  |                                    | 350,000                         | Reimbursement to schools for qualified Free & Reduced Meal student expenses |
|           | <b>Function Total</b>                               | <b>-</b>                          | <b>350,000</b>                 | <b>-</b>                                     | <b>-</b>                                   | <b>-</b>                           | <b>350,000</b>                  |   |
| 2388      | <b>CREDIT RECOVERY PROGRAM</b>                      |                                   |                                |  |  |                                    |                                 |   |
| 2388      | 5 Other Expense                                     |                                   | 346,500                        |  | (346,500)                                  |                                    | -                               |   |
|           | <b>Function Total</b>                               | <b>-</b>                          | <b>346,500</b>                 | <b>-</b>                                     | <b>(346,500)</b>                           | <b>-</b>                           | <b>-</b>                        |   |
| 2395      | <b>HOMEWORK HOTLINE</b>                             |                                   |                                |  |  |                                    |                                 |   |
| 2395      | 0 Salaries, Certificated                            |                                   | 70,100                         |  | -  |                                    | 70,100                          |   |
| 2395      | 6 FICA, Medicare, Pension                           |                                   | 9,900                          |  | -  |                                    | 9,900                           |   |
|           | <b>Function Total</b>                               | <b>-</b>                          | <b>80,000</b>                  | <b>-</b>                                     | <b>-</b>                                   | <b>-</b>                           | <b>80,000</b>                   |   |
| 2505      | <b>CAREER &amp; TECHNICAL EDUCATION SUPERVISION</b> |                                   |                                |  |  |                                    |                                 |   |
| 2505      | 0 Salaries, Certificated                            | 2.0                               | 153,200                        | -  | 4,600                                      | 2.0                                | 157,800                         | Coordinators of CTE Education Program                                       |
| 2505      | 1 Salaries, Clerical                                | 1.0                               | 44,800                         | -  | -  | 1.0                                | 44,800                          | Senior Secretary  |
| 2505      | 4 Supplies and Materials                            |                                   | 5,000                          |  | -  |                                    | 5,000                           |   |
| 2505      | 6 FICA, Medicare, Pension & Insurance               |                                   | 53,100                         |  | 2,100                                      |                                    | 55,200                          |   |
| 2505      | 8 Travel/Mileage                                    |                                   | 1,500                          |  | -  |                                    | 1,500                           |   |
|           | <b>Function Total</b>                               | <b>3.0</b>                        | <b>257,600</b>                 | <b>-</b>                                     | <b>6,700</b>                               | <b>3.0</b>                         | <b>264,300</b>                  |   |
| 2520      | <b>CAREER &amp; TECHNICAL EDUCATION</b>             |                                   |                                |  |  |                                    |                                 |   |
| 2520      | 0 Salaries, Teacher                                 | 134.5                             | 6,473,300                      | -  | 160,000                                    | 134.5                              | 6,633,300                       | 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                      |  | 126,600                                    |                                    | 2,091,000                       |   |
| 2520      | 8 Travel/Mileage                                    |                                   | 800                            |  | -  |                                    | 800                             |   |
|           | <b>Function Total</b>                               | <b>134.5</b>                      | <b>8,661,000</b>               | <b>-</b>                                     | <b>286,600</b>                             | <b>134.5</b>                       | <b>8,947,600</b>                |   |
| 2555      | <b>METROPOLITAN GOVERNMENT IT CHARGES</b>           |                                   |                                |  |  |                                    |                                 |   |
| 2555      | 9 Contracted Services                               |                                   | 2,435,200                      |  | (242,500)                                  |                                    | 2,192,700                       | IT internal service fees  |
|           | <b>Function Total</b>                               | <b>-</b>                          | <b>2,435,200</b>               | <b>-</b>                                     | <b>(242,500)</b>                           | <b>-</b>                           | <b>2,192,700</b>                |   |

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| Account # | Account Name                               | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks  |
| 2600      | <b>ALTERNATIVE LEARNING CENTERS</b>        |                                   |                                |  |  |                                    |                                 |  |
| 2600      | 0 Salaries, Certificated                   | 34.0                              | 1,783,100                      | -  | 49,600                                     | 34.0                               | 1,832,700                       | ALC Principals/Teachers/Counselors   |
| 2600      | 1 Salaries, Clerical                       | 6.0                               | 154,700                        | -  | 2,500                                      | 6.0                                | 157,200                         | Secretary Bookkeepers/Clerical staff   |
| 2600      | 2 Salaries, Support                        | 3.0                               | 63,600                         | 1.0  | 25,700                                     | 4.0                                | 89,300                          | Campus Supervisor/ISS Monitors/Move 1 Campus Supervisor from 2371.2  |
| 2600      | 4 Supplies and Materials                   |                                   | 32,900                         |  | -  |                                    | 32,900                          |  |
| 2600      | 5 Other Expense                            |                                   | 2,800                          |  | -  |                                    | 2,800                           |  |
| 2600      | 6 FICA, Medicare, Pension & Insurance      |                                   | 625,800                        |  | 57,000                                     |                                    | 682,800                         |  |
| 2600      | 8 Travel/Mileage                           |                                   | 800                            |  | -  |                                    | 800                             |  |
|           | <b>Function Total</b>                      | <b>43.0</b>                       | <b>2,663,700</b>               | <b>1.0</b>                                   | <b>134,800</b>                             | <b>44.0</b>                        | <b>2,798,500</b>                | <b>See Alternative Learning Programs detail in Document #4</b>   |
| 2650      | <b>INNOVATION SCHOOLS</b>                  |                                   |                                |  |  |                                    |                                 |  |
| 2650      | 0 Salaries, Certificated                   | 68.5                              | 3,529,300                      | (12.0)                                       | (488,000)                                  | 56.5                               | 3,041,300                       | Principals/Coordinators/Teachers/Counselors/Reduce .5 Teacher Academy/Reduce Diploma Plus/move 1 to 2311.0 |
| 2650      | 1 Salaries, Clerical                       | 8.0                               | 227,800                        | (0.5)  | (21,600)                                   | 7.5                                | 206,200                         | Secretary/Bookkeepers/Clerks/Add .5 clerk Academy/Reduce Diploma Plus                                      |
| 2650      | 4 Supplies and Materials                   |                                   | 72,200                         |  | (300)                                      |                                    | 71,900                          |  |
| 2650      | 5 Other Expense                            |                                   | 45,800                         |  | (17,800)                                   |                                    | 28,000                          |  |
| 2650      | 6 FICA, Medicare, Pension & Insurance      |                                   | 1,158,600                      |  | (133,200)                                  |                                    | 1,025,400                       |  |
| 2650      | 8 Travel/Mileage                           |                                   | 10,400                         |  | (300)                                      |                                    | 10,100                          |  |
| 2650      | 9 Contracted Services                      |                                   | 160,500                        |  | (89,300)                                   |                                    | 71,200                          | Contracts: Nashville State for Middle College Program/ Big Picture Company/ Reduce Diploma Plus            |
|           | <b>Function Total</b>                      | <b>76.5</b>                       | <b>5,204,600</b>               | <b>(12.5)</b>                                | <b>(750,500)</b>                           | <b>64.0</b>                        | <b>4,454,100</b>                | <b>See Innovation Schools detail in Document #5</b>  |
| 2710      | <b>STUDENT ASSIGNMENT PLAN</b>             |                                   |                                |  |  |                                    |                                 |  |
| 2710      | 0 Salaries, Certificated                   | 56.5                              | 2,617,400                      | -  | 81,000                                     | 56.5                               | 2,698,400                       | School Counselors/Social Workers/Teachers/Family & Comm Engagement Coord./Pre-K Teacher                    |
| 2710      | 2 Salaries, Support                        | 25.0                              | 445,900                        | -  | 12,800                                     | 25.0                               | 458,700                         | Bus Drivers/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      |                                   | 1,010,500                      |  | 89,400                                     |                                    | 1,099,900                       |  |
|           | <b>Function Total</b>                      | <b>81.5</b>                       | <b>5,519,000</b>               | <b>-</b>                                     | <b>183,200</b>                             | <b>81.5</b>                        | <b>5,702,200</b>                | <b>See Student Assignment Plan detail in Document # 6</b>  |
| 2711      | <b>SPECIAL EDUCATION SCHOOL COUNSELING</b> |                                   |                                |  |  |                                    |                                 |  |
| 2711      | 0 Salaries, Certificated                   | 3.0                               | 151,100                        | -  | 6,000                                      | 3.0                                | 157,100                         | School Counselor (Cora Howe, Johnson, Harris Hillman)  |
| 2711      | 6 FICA, Medicare, Pension & Insurance      |                                   | 50,200                         |  | 3,600                                      |                                    | 53,800                          |  |
|           | <b>Function Total</b>                      | <b>3.0</b>                        | <b>201,300</b>                 | <b>-</b>                                     | <b>9,600</b>                               | <b>3.0</b>                         | <b>210,900</b>                  |  |

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|--------------------------------------|---------------------------------------|-----------------------------------|--------------------------------|--|--|------------------------------------|---------------------------------|--|
| Account #                            | Account Name                          | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks  |
| 2805                                 | <b>SPECIAL EDUCATION SUPERVISION</b>  |                                   |                                |  |  |                                    |                                 |  |
| 2805                                 | 0 Salaries, Certificated              | 5.0                               | 437,000                        | -  | 10,800                                     | 5.0                                | 447,800                         | Exec Director/Director/Coordinators of Special Education Program/Coordinator of Psychology/Director of Social & Emotional Learning |
| 2805                                 | 1 Salaries, Clerical                  | 9.5                               | 329,700                        | -  | 4,000                                      | 9.5                                | 333,700                         | Program Assistant/Senior Account Clerks/Senior Clerks  |
| 2805                                 | 2 Salaries, Support                   | 1.0                               | 64,700                         | -  | 900  | 1.0                                | 65,600                          | Audiologist  |
| 2805                                 | 4 Supplies and Materials              |                                   | 19,000                         |  | -  |                                    | 19,000                          |  |
| 2805                                 | 6 FICA, Medicare, Pension & Insurance |                                   | 286,000                        |  | 9,000                                      |                                    | 295,000                         |  |
| 2805                                 | 8 Travel/Mileage                      |                                   | 6,000                          |  | -  |                                    | 6,000                           |  |
|                                      | <b>Function Total</b>                 | <b>15.5</b>                       | <b>1,142,400</b>               | <b>-</b>                                     | <b>24,700</b>                              | <b>15.5</b>                        | <b>1,167,100</b>                |  |
| 2810                                 | <b>SPECIAL EDUCATION PRINCIPALS</b>   |                                   |                                |  |  |                                    |                                 |  |
| 2810                                 | 0 Salaries, Certificated              | 4.0                               | 373,300                        | -  | 4,500                                      | 4.0                                | 377,800                         | Principals for Special Ed Schools  |
| 2810                                 | 1 Salaries, Clerical                  | 8.0                               | 220,900                        | -  | 3,500                                      | 8.0                                | 224,400                         | School Secretary/Bookkeepers/General Assistants  |
| 2810                                 | 6 Matching FICA, Pension & Insurance  |                                   | 203,300                        |  | 6,200                                      |                                    | 209,500                         |  |
|                                      | <b>Function Total</b>                 | <b>12.0</b>                       | <b>797,500</b>                 | <b>-</b>                                     | <b>14,200</b>                              | <b>12.0</b>                        | <b>811,700</b>                  |  |
| 2820                                 | <b>SPECIAL EDUCATION TEACHING</b>     |                                   |                                |  |  |                                    |                                 |  |
| 2820                                 | 0 Salaries, Teacher                   | 656.5                             | 32,543,600                     | -  | 578,700                                    | 656.5                              | 33,122,300                      | Classroom Special Ed/ Speech/ Vision & Hearing Teachers  |
| 2820                                 | 2 Salaries, Support                   | 318.0                             | 7,000,000                      | -  | 139,600                                    | 318.0                              | 7,139,600                       | Special Ed Assistants/Occupational Therapist/Physical Therapist/Interpreters for the Deaf  |
| 2820                                 | 4 Supplies and Materials              |                                   | 411,600                        |  | -  |                                    | 411,600                         | Teacher BEP and CTE supply funds/New Teacher funds   |
| 2820                                 | 6 FICA, Medicare, Pension & Insurance |                                   | 13,365,000                     |  | 744,900                                    |                                    | 14,109,900                      |  |
| 2820                                 | 7 Equipment                           |                                   | 61,400                         |  | -  |                                    | 61,400                          |  |
| 2820                                 | 8 Travel/Mileage                      |                                   | 113,600                        |  | -  |                                    | 113,600                         |  |
| 2820                                 | 9 Contracted Services                 |                                   | 3,760,000                      |  | 1,240,000                                  |                                    | 5,000,000                       | Contracts to provide services to Special Ed students   |
|                                      | <b>Function Total</b>                 | <b>974.5</b>                      | <b>57,255,200</b>              | <b>-</b>                                     | <b>2,703,200</b>                           | <b>974.5</b>                       | <b>59,958,400</b>               |  |
| 2998                                 | <b>EXTENDED CONTRACT</b>              |                                   |                                |  |  |                                    |                                 |  |
| 2998                                 | 0 Salaries, Certificated              | -                                 | 953,200                        | -  | -  | -                                  | 953,200                         |  |
| 2998                                 | 6 Matching FICA, Medicare and Pension |                                   | 159,200                        |  | -  |                                    | 159,200                         |  |
|                                      | <b>Function Total</b>                 | <b>-</b>                          | <b>1,112,400</b>               | <b>-</b>                                     | <b>-</b>                                   | <b>-</b>                           | <b>1,112,400</b>                | <b>State Flow Thru Program</b>   |
| 2999                                 | <b>CAREER LADDER</b>                  |                                   |                                |  |  |                                    |                                 |  |
| 2999                                 | 0 Salaries, Certificated              | -                                 | 2,227,900                      | -  | (342,700)                                  | -                                  | 1,885,200                       |  |
| 2999                                 | 6 Matching FICA, Medicare and Pension |                                   | 372,100                        |  | (57,300)                                   |                                    | 314,800                         |  |
|                                      | <b>Function Total</b>                 | <b>-</b>                          | <b>2,600,000</b>               | <b>-</b>                                     | <b>(400,000)</b>                           | <b>-</b>                           | <b>2,200,000</b>                | <b>State Flow Thru Program</b>   |
| <b>TOTAL LEADERSHIP AND LEARNING</b> |                                       | <b>6,926.2</b>                    | <b>468,849,700</b>             | <b>50.0</b>                                  | <b>24,167,300</b>                          | <b>6,976.2</b>                     | <b>493,017,000</b>              |  |

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| Account #                                   | Account Name                           | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks  |
| 3000  | <b>ATTENDANCE AND SOCIAL SERVICES</b>  |                                   |                                |  |  |                                    |                                 |  |
| 3100  | <b>ATTENDANCE SERVICES</b>             |                                   |                                |  |  |                                    |                                 |  |
| 3100  | 0 Salaries, Certificated               | 1.0                               | 102,300                        | -  | 1,200                                      | 1.0                                | 103,500                         | Exec Director Student Services   |
| 3100  | 1 Salaries, Clerical                   | 1.0                               | 35,400                         | -  | 500  | 1.0                                | 35,900                          | Senior Secretary   |
| 3100  | 5 Other Expense                        |                                   | 13,100                         |  | -  |                                    | 13,100                          |  |
| 3100  | 6 FICA, Medicare, Pension & Insurance  |                                   | 45,800                         |  | 1,800                                      |                                    | 47,600                          |  |
|   | <b>Function Total</b>                  | <b>2.0</b>                        | <b>196,600</b>                 | <b>-</b>                                     | <b>3,500</b>                               | <b>2.0</b>                         | <b>200,100</b>                  |  |
| 3210  | <b>CLUSTER BASED STUDENT SUPPORT</b>   |                                   |                                |  |  |                                    |                                 |  |
| 3210  | 0 Salaries, Certificated               | 35.0                              | 1,972,900                      | -  | 55,900                                     | 35.0                               | 2,028,800                       | Director of Cluster Support/Coord of Social Services/Social Workers  |
| 3210  | 1 Salaries, Clerical                   | 13.0                              | 340,400                        | -  | 12,600                                     | 13.0                               | 353,000                         | Senior Clerks/Cluster Support Assistants   |
| 3210  | 2 Salaries, Support                    | 29.0                              | 972,600                        | (5.0)  | 19,900                                     | 24.0                               | 992,500                         | Lead Behavior Specialists/Behavior Specialist/Court Liaison/Family & Youth Svc Asst Lead/Family & Youth Svc Asst/FAISA for MSAC/Reduce 10 Behavior Specialists/Add 5 Applied Behavior Analysts |
| 3210  | 3 Salaries, Part-time for FARM count   |                                   | 700                            |  | -  |                                    | 700                             |  |
| 3210  | 4 Supplies and Materials               |                                   | 36,000                         |  | (10,000)                                   |                                    | 26,000                          | Move to .8   |
| 3210  | 6 FICA, Medicare, Pension & Insurance  |                                   | 1,106,600                      |  | 51,100                                     |                                    | 1,157,700                       |  |
| 3210  | 8 Travel/Mileage                       |                                   | 27,300                         |  | 10,000                                     |                                    | 37,300                          | Move from .4   |
|   | <b>Function Total</b>                  | <b>77.0</b>                       | <b>4,456,500</b>               | <b>(5.0)</b>                                 | <b>139,500</b>                             | <b>72.0</b>                        | <b>4,596,000</b>                |  |
| 3250  | <b>FAMILY &amp; COMMUNITY SERVICES</b> |                                   |                                |  |  |                                    |                                 |  |
| 3250  | 2 Salaries, Support                    | -                                 | -                              | 20.0   | 1,129,000                                  | 20.0                               | 1,129,000                       | Director of Family & Community Service/Family Involvement Specialists  |
| 3250  | 4 Supplies and Materials               |                                   | -                              |  | 40,000                                     |                                    | 40,000                          |  |
| 3250  | 6 FICA, Medicare, Pension & Insurance  |                                   | -                              |  | 477,400                                    |                                    | 477,400                         |  |
| 3250  | 8 Travel/Mileage                       |                                   | -                              |  | 75,000                                     |                                    | 75,000                          |  |
|   | <b>Function Total</b>                  | <b>-</b>                          | <b>-</b>                       | <b>20.0</b>                                  | <b>1,721,400</b>                           | <b>20.0</b>                        | <b>1,721,400</b>                | <b>Move from Federal Funds</b>   |
| <b>TOTAL ATTENDANCE AND SOCIAL SERVICES</b> |  | <b>79.0</b>                       | <b>4,653,100</b>               | <b>15.0</b>                                  | <b>1,864,400</b>                           | <b>94.0</b>                        | <b>6,517,500</b>                |  |



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| Account # | Account Name                                | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 4000      | <b>TRANSPORTATION</b>                       |                                   |                                |  |  |                                    |                                 |   |
| 4110      | <b>TRANSPORTATION SUPERVISION</b>           |                                   |                                |  |  |                                    |                                 |   |
| 4110      | 1 Salaries, Clerical                        | 4.0                               | 146,600                        | -  | 1,600                                      | 4.0                                | 148,200                         | Senior Secretary/Clerks   |
| 4110      | 2 Salaries, Support                         | 30.0                              | 1,423,700                      | 9.0  | 392,200                                    | 39.0                               | 1,815,900                       | 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/Special Ed Coord/Driver Trainer/Add Field Supervisors |
| 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       |                                   | 634,600                        |  | 175,200                                    |                                    | 809,800                         |   |
| 4110      | 8 Travel/Mileage                            |                                   | 5,900                          |  | -  |                                    | 5,900                           |   |
|           | <b>Function Total</b>                       | <b>34.0</b>                       | <b>2,287,100</b>               | <b>9.0</b>                                   | <b>569,000</b>                             | <b>43.0</b>                        | <b>2,856,100</b>                |   |
| 4120      | <b>STOCKROOM</b>                            |                                   |                                |  |  |                                    |                                 |   |
| 4120      | 2 Salaries, Support                         | 2.0                               | 82,500                         | -  | 700  | 2.0                                | 83,200                          | Lead Warehouse Inventory/Senior Warehouse Clerk   |
| 4120      | 6 FICA, Medicare, Pension & Insurance       |                                   | 35,900                         |  | 800  |                                    | 36,700                          |   |
|           | <b>Function Total</b>                       | <b>2.0</b>                        | <b>118,400</b>                 | <b>-</b>                                     | <b>1,500</b>                               | <b>2.0</b>                         | <b>119,900</b>                  |   |
| 4130      | <b>OPERATION OF SCHOOL BUSES</b>            |                                   |                                |  |  |                                    |                                 |   |
| 4130      | 2 Salaries, Support                         | 324.0                             | 6,921,400                      | (16.0)                                       | (495,400)                                  | 308.0                              | 6,426,000                       | Regular Ed Drivers/convert 16 to Field Supervisors in 4110.2  |
| 4130      | 3 Supplemental Earnings                     |                                   | 25,800                         |  | -  |                                    | 25,800                          |   |
| 4130      | 4 Supplies and Materials                    |                                   | 3,273,700                      |  | 861,100                                    |                                    | 4,134,800                       | Fuel  |
| 4130      | 6 FICA, Medicare, Pension & Insurance       |                                   | 4,193,600                      |  | (305,300)                                  |                                    | 3,888,300                       |   |
| 4130      | 9 Contracted Services                       |                                   | 42,700                         |  | -  |                                    | 42,700                          | Edulog/Bus maint software/Field trip software   |
|           | <b>Function Total</b>                       | <b>324.0</b>                      | <b>14,457,200</b>              | <b>(16.0)</b>                                | <b>60,400</b>                              | <b>308.0</b>                       | <b>14,517,600</b>               |   |
| 4131      | <b>OPERATION OF SPECIAL EDUCATION BUSES</b> |                                   |                                |  |  |                                    |                                 |   |
| 4131      | 2 Salaries, Support                         | 217.0                             | 4,477,300                      | -  | 81,300                                     | 217.0                              | 4,558,600                       | Special Ed Drivers  |
| 4131      | 3 Supplemental Earnings                     |                                   | 178,200                        |  | -  |                                    | 178,200                         | Special Ed Pre-K mid-day routes   |
| 4131      | 6 FICA, Medicare, Pension & Insurance       |                                   | 2,746,200                      |  | 39,900                                     |                                    | 2,786,100                       |   |
|           | <b>Function Total</b>                       | <b>217.0</b>                      | <b>7,401,700</b>               | <b>-</b>                                     | <b>121,200</b>                             | <b>217.0</b>                       | <b>7,522,900</b>                |   |
| 4136      | <b>SUPPORT BUS DRIVERS</b>                  |                                   |                                |  |  |                                    |                                 |   |
| 4136      | 2 Salaries, Support                         | 30.0                              | 386,400                        | -  | 6,300                                      | 30.0                               | 392,700                         | Substitute Drivers to cover routes for absences   |
| 4136      | 6 FICA, Medicare, Pension & Insurance       |                                   | 172,200                        |  | 4,700                                      |                                    | 176,900                         |   |
|           | <b>Function Total</b>                       | <b>30.0</b>                       | <b>558,600</b>                 | <b>-</b>                                     | <b>11,000</b>                              | <b>30.0</b>                        | <b>569,600</b>                  |   |

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| Account #                   | Account Name                                 | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 4137                        | <b>BUS MONITORS</b>                          |                                   |                                |  |  |                                    |                                 |   |
| 4137                        | 2 Salaries, Support                          | 220.0                             | 3,026,400                      | -  | 70,000                                     | 220.0                              | 3,096,400                       | Bus Monitors  |
| 4137                        | 6 FICA, Medicare, Pension & Insurance        |                                   | 1,935,200                      |  | (6,000)                                    |                                    | 1,929,200                       |   |
|                             | <b>Function Total</b>                        | <b>220.0</b>                      | <b>4,961,600</b>               | <b>-</b>                                     | <b>64,000</b>                              | <b>220.0</b>                       | <b>5,025,600</b>                |   |
| 4160                        | <b>MAINTENANCE OF VEHICLES</b>               |                                   |                                |  |  |                                    |                                 |   |
| 4160                        | 2 Salaries, Support                          | 27.0                              | 1,095,600                      | -  | 15,000                                     | 27.0                               | 1,110,600                       | Shop Manager/Shop Foreman/Service Writer/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        |                                   | 487,900                        |  | 6,500                                      |                                    | 494,400                         |   |
| 4160                        | 8 Travel/Mileage                             |                                   | 4,800                          |  | -  |                                    | 4,800                           |   |
|                             | <b>Function Total</b>                        | <b>27.0</b>                       | <b>3,953,200</b>               | <b>-</b>                                     | <b>21,500</b>                              | <b>27.0</b>                        | <b>3,974,700</b>                |   |
| 4319                        | <b>MTA BUS PASSES</b>                        |                                   |                                |  |  |                                    |                                 |   |
| 4319                        | 9 Contracted Services                        |                                   | 350,000                        |  | 118,000                                    |                                    | 468,000                         | MTA Bus Passes for Free/Reduced Meal students to attend Magnet & optional schools |
|                             | <b>Function Total</b>                        | <b>-</b>                          | <b>350,000</b>                 | <b>-</b>                                     | <b>118,000</b>                             | <b>-</b>                           | <b>468,000</b>                  |   |
| <b>TOTAL TRANSPORTATION</b> |  | <b>854.0</b>                      | <b>34,087,800</b>              | <b>(7.0)</b>                                 | <b>966,600</b>                             | <b>847.0</b>                       | <b>35,054,400</b>               |   |
| 5000                        | <b>OPERATION OF PLANT</b>                    |                                   |                                |  |  |                                    |                                 |   |
| 5120                        | <b>PORTABLE MOVING</b>                       |                                   |                                |  |  |                                    |                                 |   |
| 5120                        | 9 Moving of Portables                        |                                   | 355,000                        |  | 100,000                                    |                                    | 455,000                         |   |
|                             | <b>Function Total</b>                        | <b>-</b>                          | <b>355,000</b>                 | <b>-</b>                                     | <b>100,000</b>                             | <b>-</b>                           | <b>455,000</b>                  |   |
| 5212                        | <b>CUSTODIAL SERVICE AND CARE OF GROUNDS</b> |                                   |                                |  |  |                                    |                                 |   |
| 5212                        | 9 Contracted Services                        |                                   | 22,668,100                     |  | -  |                                    | 22,668,100                      | Outsource Services Contract   |
|                             | <b>Function Total</b>                        | <b>-</b>                          | <b>22,668,100</b>              | <b>-</b>                                     | <b>-</b>                                   | <b>-</b>                           | <b>22,668,100</b>               |   |
| 5220                        | <b>UTILITY SERVICES, NATURAL GAS</b>         |                                   |                                |  |  |                                    |                                 |   |
| 5220                        | 5 Other Expense                              |                                   | 3,409,700                      |  | 68,200                                     |                                    | 3,477,900                       |   |
|                             | <b>Function Total</b>                        | <b>-</b>                          | <b>3,409,700</b>               | <b>-</b>                                     | <b>68,200</b>                              | <b>-</b>                           | <b>3,477,900</b>                |   |
| 5230                        | <b>UTILITY SERVICES, WATER &amp; SEWER</b>   |                                   |                                |  |  |                                    |                                 |   |
| 5230                        | 5 Other Expense                              |                                   | 2,895,200                      |  | 357,900                                    |                                    | 3,253,100                       |   |
|                             | <b>Function Total</b>                        | <b>-</b>                          | <b>2,895,200</b>               | <b>-</b>                                     | <b>357,900</b>                             | <b>-</b>                           | <b>3,253,100</b>                |   |

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| Account # | Account Name                             | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 5240      | <b>UTILITY SERVICES, ELECTRICITY</b>     |                                   |                                |  |  |                                    |                                 |   |
| 5240      | 5 Other Expense                          |                                   | 18,114,900                     |  | 1,999,800                                  |                                    | 20,114,700                      |   |
|           | <b>Function Total</b>                    | <b>-</b>                          | <b>18,114,900</b>              | <b>-</b>                                     | <b>1,999,800</b>                           | <b>-</b>                           | <b>20,114,700</b>               |   |
| 5250      | <b>UTILITY SERVICES, TELEPHONES</b>      |                                   |                                |  |  |                                    |                                 |   |
| 5250      | 5 Other Expense                          |                                   | 1,342,000                      |  | -  |                                    | 1,342,000                       |   |
|           | <b>Function Total</b>                    | <b>-</b>                          | <b>1,342,000</b>               | <b>-</b>                                     | <b>-</b>                                   | <b>-</b>                           | <b>1,342,000</b>                |   |
| 5260      | <b>UTILITY SERVICES, WASTE DISPOSAL</b>  |                                   |                                |  |  |                                    |                                 |   |
| 5260      | 5 Other Expense                          |                                   | 731,000                        |  | 30,000                                     |                                    | 761,000                         |   |
|           | <b>Function Total</b>                    | <b>-</b>                          | <b>731,000</b>                 | <b>-</b>                                     | <b>30,000</b>                              | <b>-</b>                           | <b>761,000</b>                  |   |
| 5280      | <b>RADIO TRANSMISSION</b>                |                                   |                                |  |  |                                    |                                 |   |
| 5280      | 5 Other Expense                          |                                   | 384,800                        |  | (58,300)                                   |                                    | 326,500                         | Metro's 800MHz digital system   |
|           | <b>Function Total</b>                    | <b>-</b>                          | <b>384,800</b>                 | <b>-</b>                                     | <b>(58,300)</b>                            | <b>-</b>                           | <b>326,500</b>                  |   |
| 5315      | <b>FIXED ASSET AND INVENTORY CONTROL</b> |                                   |                                |  |  |                                    |                                 |   |
| 5315      | 1 Salaries, Clerical                     | 3.0                               | 119,800                        | -  | 1,200                                      | 3.0                                | 121,000                         | Senior Control Clerks   |
| 5315      | 2 Salaries, Support                      | 22.0                              | 941,900                        | -  | 15,100                                     | 22.0                               | 957,000                         | Warehouse Manager/Senior Warehouseman/Truck Drivers/Warehousemen/Textbook Coordinator/Inventory Control Mgr/Inventory Coord./Inventory Personnel/Furniture Repair |
| 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                          | Cell phones/Repairs/Fuel for Delivery Trucks  |
| 5315      | 6 FICA, Medicare, Pension & Insurance    |                                   | 467,700                        |  | 6,600                                      |                                    | 474,300                         |   |
| 5315      | 8 Travel/Mileage                         |                                   | 7,500                          |  | -  |                                    | 7,500                           |   |
| 5315      | 9 Contract Services                      |                                   | 34,200                         |  | -  |                                    | 34,200                          | Contract Seasonal workers   |
|           | <b>Function Total</b>                    | <b>25.0</b>                       | <b>1,817,900</b>               | <b>-</b>                                     | <b>22,900</b>                              | <b>25.0</b>                        | <b>1,840,800</b>                |   |
| 5320      | <b>DELIVERY &amp; MAIL SERVICES</b>      |                                   |                                |  |  |                                    |                                 |   |
| 5320      | 2 Salaries, Support                      | 8.0                               | 280,900                        | -  | 1,000                                      | 8.0                                | 281,900                         | 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    |                                   | 134,000                        |  | 1,000                                      |                                    | 135,000                         |   |
| 5320      | 9 Contracted Services                    |                                   | 1,800                          |  | -  |                                    | 1,800                           |   |
|           | <b>Function Total</b>                    | <b>8.0</b>                        | <b>441,700</b>                 | <b>-</b>                                     | <b>2,000</b>                               | <b>8.0</b>                         | <b>443,700</b>                  |   |

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| Account #                       | Account Name                          | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks  |
| 5325                            | <b>SAFETY AND SECURITY</b>            |                                   |                                |  |  |                                    |                                 |  |
| 5325                            | 1 Salaries, Clerical                  | 3.0                               | 101,500                        | -  | 600  | 3.0                                | 102,100                         | Senior Secretary/Clerks  |
| 5325                            | 2 Salaries, Support                   | 19.0                              | 888,800                        | -  | 22,900                                     | 19.0                               | 911,700                         | Director of School Safety/Asst Dir of School Security/Security Supervisor/Security Officers                      |
| 5325                            | 3 Supplemental Earnings               |                                   | 21,100                         |  | 4,800                                      |                                    | 25,900                          | Stipends for 2 lead officers   |
| 5325                            | 4 Supplies and Materials              |                                   | 30,000                         |  | -  |                                    | 30,000                          | Uniforms/office supplies/vehicle equipment/ID badges/Proxy cards   |
| 5325                            | 5 Other Expense                       |                                   | 144,700                        |  | -  |                                    | 144,700                         | Crisis plan improvements/Staff development & training/radios/CCTV installation and repair                        |
| 5325                            | 6 FICA, Medicare, Pension & Insurance |                                   | 354,500                        |  | 8,000                                      |                                    | 362,500                         |  |
| 5325                            | 8 Travel/Mileage                      |                                   | 1,500                          |  | -  |                                    | 1,500                           |  |
| 5325                            | 9 Contracted Services                 |                                   | 559,000                        |  | (5,900)                                    |                                    | 553,100                         | Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police Officers                            |
|                                 | <b>Function Total</b>                 | <b>22.0</b>                       | <b>2,101,100</b>               | <b>-</b>                                     | <b>30,400</b>                              | <b>22.0</b>                        | <b>2,131,500</b>                |  |
| 5326                            | <b>ATHLETIC EVENT SECURITY</b>        |                                   |                                |  |  |                                    |                                 |  |
| 5326                            | 9 Contracted Services                 |                                   | 161,500                        |  | -  |                                    | 161,500                         | Supplemental funding for Athletic Events   |
|                                 | <b>Function Total</b>                 | <b>-</b>                          | <b>161,500</b>                 | <b>-</b>                                     | <b>-</b>                                   | <b>-</b>                           | <b>161,500</b>                  |  |
| <b>TOTAL OPERATION OF PLANT</b> |                                       | <b>55.0</b>                       | <b>54,422,900</b>              | <b>-</b>                                     | <b>2,552,900</b>                           | <b>55.0</b>                        | <b>56,975,800</b>               |  |
| 6000                            | <b>MAINTENANCE OF BUILDINGS</b>       |                                   |                                |  |  |                                    |                                 |  |
| 6110                            | <b>MAINTENANCE SUPERVISION</b>        |                                   |                                |  |  |                                    |                                 |  |
| 6110                            | 1 Salaries, Clerical                  | 4.0                               | 129,100                        | -  | 1,300                                      | 4.0                                | 130,400                         | Account Technician/Account Clerks  |
| 6110                            | 2 Salaries, Support                   | 3.0                               | 258,500                        | -  | 4,000                                      | 3.0                                | 262,500                         | 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 |                                   | 171,500                        |  | 2,200                                      |                                    | 173,700                         |  |
| 6110                            | 8 Travel/Mileage                      |                                   | 2,000                          |  | -  |                                    | 2,000                           |  |
|                                 | <b>Function Total</b>                 | <b>7.0</b>                        | <b>566,100</b>                 | <b>-</b>                                     | <b>7,500</b>                               | <b>7.0</b>                         | <b>573,600</b>                  |  |

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| Account # | Account Name                                  | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 6120      | <b>CONSTRUCTION SUPERVISION</b>               |                                   |                                |  |  |                                    |                                 |   |
| 6120      | 0 Salaries, Certificated                      | 0.5                               | 40,800                         | -  | -  | 0.5                                | 40,800                          | ADA Compliance Coordinator  |
| 6120      | 1 Salaries, Clerical                          | 2.0                               | 78,200                         | -  | 1,200                                      | 2.0                                | 79,400                          | Senior Secretary/Accounting Technician  |
| 6120      | 2 Salaries, Support                           | 3.0                               | 224,200                        | -  | 6,600                                      | 3.0                                | 230,800                         | Director of Plant Planning & Construction/Sr. construction<br>Manager/Construction Project Mgr. |
| 6120      | 4 Supplies and Materials                      |                                   | 4,000                          |  | -  |                                    | 4,000                           |   |
| 6120      | 5 Other Expense                               |                                   | 1,000                          |  | -  |                                    | 1,000                           |   |
| 6120      | 6 FICA, Medicare, Pension & Insurance         |                                   | 132,800                        |  | 2,300                                      |                                    | 135,100                         |   |
| 6120      | 8 Travel/Mileage                              |                                   | 6,200                          |  | 800  |                                    | 7,000                           |   |
|           | <b>Function Total</b>                         | <b>5.5</b>                        | <b>487,200</b>                 | <b>-</b>                                     | <b>10,900</b>                              | <b>5.5</b>                         | <b>498,100</b>                  |   |
| 6300      | <b>MAINTENANCE OF FACILITIES</b>              |                                   |                                |  |  |                                    |                                 |   |
| 6300      | 2 Salaries, Support                           | 191.0                             | 7,445,600                      | -  | (14,300)                                   | 191.0                              | 7,431,300                       | Coord of Environmental Health/Maintenance Personnel   |
| 6300      | 3 Supplemental Earnings                       |                                   | 900,000                        |  | -  |                                    | 900,000                         | Overtime  |
| 6300      | 4 Supplies and Materials                      |                                   | 3,459,000                      |  | 69,200                                     |                                    | 3,528,200                       | Paint/Door hardware/ Compressors/ Motors/ Lumber/<br>Drywall/ Concrete/ Paving, etc.            |
| 6300      | 5 Other Expense                               |                                   | 1,397,000                      |  | (2,100)                                    |                                    | 1,394,900                       | Repairs (flooring, elevator, heat and cooling, boiler,<br>bleacher, etc.)                       |
| 6300      | 6 FICA, Medicare, Pension & Insurance         |                                   | 3,344,400                      |  | 18,200                                     |                                    | 3,362,600                       |   |
| 6300      | 8 Travel/Mileage                              |                                   | 2,000                          |  | -  |                                    | 2,000                           |   |
| 6300      | 9 Contracted Services                         |                                   | 317,800                        |  | 6,400                                      |                                    | 324,200                         | Gym floors/Septic tanks/Pest control, etc.  |
|           | <b>Function Total</b>                         | <b>191.0</b>                      | <b>16,865,800</b>              | <b>-</b>                                     | <b>77,400</b>                              | <b>191.0</b>                       | <b>16,943,200</b>               |   |
|           | <b>TOTAL MAINTENANCE OF BUILDINGS</b>         | <b>203.5</b>                      | <b>17,919,100</b>              | <b>-</b>                                     | <b>95,800</b>                              | <b>203.5</b>                       | <b>18,014,900</b>               |   |
| 7000      | <b>FIXED CHARGES</b>                          |                                   |                                |  |  |                                    |                                 |   |
| 7130      | <b>UNEMPLOYMENT COMPENSATION</b>              |                                   |                                |  |  |                                    |                                 |   |
| 7130      | 6 Unemployment Compensation                   |                                   | -                              |  | 1,500,000                                  |                                    | 1,500,000                       |   |
|           | <b>Function Total</b>                         | <b>-</b>                          | <b>-</b>                       | <b>-</b>                                     | <b>1,500,000</b>                           | <b>-</b>                           | <b>1,500,000</b>                |   |
| 7210      | <b>RENTAL LAND AND BUILDINGS</b>              |                                   |                                |  |  |                                    |                                 |   |
| 7210      | 9 Contracted Services                         |                                   | 410,000                        |  | -  |                                    | 410,000                         | Nashville School of the Arts lease @ TPS  |
|           | <b>Function Total</b>                         | <b>-</b>                          | <b>410,000</b>                 | <b>-</b>                                     | <b>-</b>                                   | <b>-</b>                           | <b>410,000</b>                  |   |
| 7311      | <b>RETIREEES GROUP INSURANCE-CERTIFICATED</b> |                                   |                                |  |  |                                    |                                 |   |
| 7311      | 6 Retirees Certificated Insurance             |                                   | 14,045,400                     |  | 3,008,300                                  |                                    | 17,053,700                      | 18% increase per Insurance Trust  |
|           | <b>Function Total</b>                         | <b>-</b>                          | <b>14,045,400</b>              | <b>-</b>                                     | <b>3,008,300</b>                           | <b>-</b>                           | <b>17,053,700</b>               |   |

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| Account # | Account Name                                      | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 7315      | <b>EMPLOYEE DEATH BENEFITS</b>                    |                                   |                                |  |  |                                    |                                 |   |
| 7315      | 6 Death Benefit                                   |                                   | 74,000                         |  | -  |                                    | 74,000                          | \$500 Death Benefit paid to Employee/Retiree's Beneficiary                                |
|           | <b>Function Total</b>                             | -                                 | <b>74,000</b>                  | -  | -  | -                                  | <b>74,000</b>                   |   |
| 7316      | <b>EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT</b> |                                   |                                |  |  |                                    |                                 |   |
| 7316      | 5 Other Expense                                   |                                   | 700,000                        |  | 300,000                                    |                                    | 1,000,000                       | Payments to Insurance Trust Fund for IOJ's - Certificated                                 |
| 7316      | 6 Injuries on Duty Expense                        |                                   | 1,986,500                      |  | 94,400                                     |                                    | 2,080,900                       | Payments to Metro Benefit Board for IOJ's - Support                                       |
|           | <b>Function Total</b>                             | -                                 | <b>2,686,500</b>               | -  | <b>394,400</b>                             | -                                  | <b>3,080,900</b>                |   |
| 7318      | <b>RETIREMENT SICK LEAVE PAY-CERTIFICATED</b>     |                                   |                                |  |  |                                    |                                 |   |
| 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                          |   |
|           | <b>Function Total</b>                             | -                                 | <b>1,020,700</b>               | -  | -  | -                                  | <b>1,020,700</b>                |   |
| 7319      | <b>RETIREMENT SICK LEAVE PAY-SUPPORT</b>          |                                   |                                |  |  |                                    |                                 |   |
| 7319      | 2 Salaries, Support                               | -                                 | 193,300                        | -  | -  | -                                  | 193,300                         | Paid to Eligible Support Staff upon Retirement  |
| 7319      | 6 Matching FICA and Medicare                      |                                   | 14,800                         |  | -  |                                    | 14,800                          |   |
|           | <b>Function Total</b>                             | -                                 | <b>208,100</b>                 | -  | -  | -                                  | <b>208,100</b>                  |   |
| 7320      | <b>BUILDINGS AND CONTENTS INSURANCE</b>           |                                   |                                |  |  |                                    |                                 |   |
| 7320      | 5 Other Expense                                   |                                   | 648,700                        |  | 61,500                                     |                                    | 710,200                         | Metro Self Insured Liability Reserve  |
|           | <b>Function Total</b>                             | -                                 | <b>648,700</b>                 | -  | <b>61,500</b>                              | -                                  | <b>710,200</b>                  |   |
| 7321      | <b>BOILER &amp; ELEVATOR INSPECTION</b>           |                                   |                                |  |  |                                    |                                 |   |
| 7321      | 5 Other Expense                                   |                                   | 50,000                         |  | 30,000                                     |                                    | 80,000                          | Inspection fees paid to State of Tennessee, Elevator permits, Security Monitoring permits |
|           | <b>Function Total</b>                             | -                                 | <b>50,000</b>                  | -  | <b>30,000</b>                              | -                                  | <b>80,000</b>                   |   |
| 7325      | <b>INSURANCE RESERVE</b>                          |                                   |                                |  |  |                                    |                                 |   |
| 7325      | 9 Contract Services                               |                                   | 14,700                         |  | -  |                                    | 14,700                          | Vandalism/School Deductible Recovery Reserve  |
|           | <b>Function Total</b>                             | -                                 | <b>14,700</b>                  | -  | -  | -                                  | <b>14,700</b>                   |   |
| 7340      | <b>LIABILITY INSURANCE</b>                        |                                   |                                |  |  |                                    |                                 |   |
| 7340      | 5 Other Expense                                   |                                   | 1,290,600                      |  | -  |                                    | 1,290,600                       | MNPS Self Insurance / Legal Liability Fund  |
|           | <b>Function Total</b>                             | -                                 | <b>1,290,600</b>               | -  | -  | -                                  | <b>1,290,600</b>                |   |

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| Account #   | Account Name                          | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks   |
| 7499  | <b>GUARANTEED PENSION PAYMENT</b>     |                                   |                                |  |  |                                    |                                 |   |
| 7499  | 6 Guaranteed Pension Contribution     |                                   | 4,285,000                      |  | -  |                                    | 4,285,000                       | Funding Obligation for Closed Pension Plans to Metro Govt |
|   | <b>Function Total</b>                 | -                                 | <b>4,285,000</b>               | -  | -  | -                                  | <b>4,285,000</b>                |   |
| 7777  | <b>PROPERTY TAX REFUND</b>            |                                   |                                |  |  |                                    |                                 |   |
| 7777  | 5 Other Expense                       |                                   | 3,711,100                      |  | 311,600                                    |                                    | 4,022,700                       | MDHA - tax increment eligible properties                  |
|   | <b>Function Total</b>                 | -                                 | <b>3,711,100</b>               | -  | <b>311,600</b>                             | -                                  | <b>4,022,700</b>                |   |
| 7900  | <b>LEGAL SERVICES</b>                 |                                   |                                |  |  |                                    |                                 |   |
| 7900  | 9 Contracted Services                 |                                   | 207,000                        |  | (15,000)                                   |                                    | 192,000                         | Metro Legal Department                                    |
|   | <b>Function Total</b>                 | -                                 | <b>207,000</b>                 | -  | <b>(15,000)</b>                            | -                                  | <b>192,000</b>                  |   |
| <b>TOTAL FIXED CHARGES</b>                        |                                       | -                                 | <b>28,651,800</b>              | -  | <b>5,290,800</b>                           | -                                  | <b>33,942,600</b>               |   |
| 8000  | <b>ADULT AND COMMUNITY SERVICES</b>   |                                   |                                |  |  |                                    |                                 |   |
| 8119  | <b>DISTRICT DUES</b>                  |                                   |                                |  |  |                                    |                                 |   |
| 8119  | 5 Other Expense                       |                                   | 72,100                         |  | -  |                                    | 72,100                          | TSBA/NSBA/Council of Great City Schools/MASS/TOSS         |
|   | <b>Function Total</b>                 | -                                 | <b>72,100</b>                  | -  | -  | -                                  | <b>72,100</b>                   |   |
| 8320  | <b>ADULT EDUCATION PROGRAM</b>        |                                   |                                |  |  |                                    |                                 |   |
| 8320  | 0 Salaries, Certificated              | 4.5                               | 263,500                        | -  | 3,200                                      | 4.5                                | 266,700                         | .5 Principal/Counselor/Teachers @ Cohn Adult Center       |
| 8320  | 3 Supplemental Earnings               |                                   |                                |  |  |                                    | -                               |   |
| 8320  | 4 Supplies and Materials              |                                   | 5,000                          |  | -  |                                    | 5,000                           |   |
| 8320  | 6 FICA, Medicare, Pension & Insurance |                                   | 62,000                         |  | 4,200                                      |                                    | 66,200                          |   |
| 8320  | 8 Travel/Mileage                      |                                   | 800                            |  | -  |                                    | 800                             |   |
|   | <b>Function Total</b>                 | <b>4.5</b>                        | <b>331,300</b>                 | -  | <b>7,400</b>                               | <b>4.5</b>                         | <b>338,700</b>                  |   |
| <b>TOTAL ADULT AND COMMUNITY SERVICES</b>         |                                       | <b>4.5</b>                        | <b>403,400</b>                 | -  | <b>7,400</b>                               | <b>4.5</b>                         | <b>410,800</b>                  |   |
| <b>OPERATIONAL TOTAL</b>                          |                                       | <b>8,240.7</b>                    | <b>621,037,000</b>             | <b>61.5</b>                                  | <b>34,730,600</b>                          | <b>8,302.2</b>                     | <b>655,767,600</b>              |   |
| <b>OPERATING TRANSFER TO CHARTER SCHOOLS FUND</b> |                                       |                                   | <b>10,011,600</b>              | -  | <b>5,961,600</b>                           | -                                  | <b>15,973,200</b>               | <b>1,972 projected Charter School students</b>            |
| <b>REIMBURSABLE PROJECTS</b>                      |                                       | -                                 | <b>2,294,000</b>               | -  | -  | -                                  | <b>2,294,000</b>                |   |
| <b>GRAND TOTAL</b>                                |                                       | <b>8,240.7</b>                    | <b>633,342,600</b>             | <b>61.5</b>                                  | <b>40,692,200</b>                          | <b>8,302.2</b>                     | <b>674,034,800</b>              |   |

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| A         | B                              | C                                 | D                              | E  | F  | G                                  | H                               | I             |
|-----------|--------------------------------|-----------------------------------|--------------------------------|--|--|------------------------------------|---------------------------------|---------------|
| Account # | Account Name                   | 2010-2011<br>Amended<br>Positions | 2010-2011<br>Amended<br>Budget | 2011-2012<br>Proposed<br>Position<br>Changes | 2011-2012<br>Proposed<br>Budget<br>Changes | 2011-2012<br>Proposed<br>Positions | 2011-2012<br>Proposed<br>Budget | Remarks       |
|           |                                |                                   |                                |  |  |                                    |                                 |               |
|           |                                |                                   |                                |  |  |                                    |                                 |               |
|           | Administration                 | 118.5                             | 12,049,200                     | 3.5  | (214,600)                                  | 122.0                              | 11,834,600                      | Pages 1 - 4   |
|           | Leadership and Learning        | 6,926.2                           | 468,849,700                    | 50.0   | 24,167,300                                 | 6,976.2                            | 493,017,000                     | Pages 5 - 16  |
|           | Attendance and Social Services | 79.0                              | 4,653,100                      | 15.0   | 1,864,400                                  | 94.0                               | 6,517,500                       | Page 17       |
|           | Transportation                 | 854.0                             | 34,087,800                     | (7.0)  | 966,600                                    | 847.0                              | 35,054,400                      | Pages 18 - 19 |
|           | Operation of Plant             | 55.0                              | 54,422,900                     | -  | 2,552,900                                  | 55.0                               | 56,975,800                      | Pages 19 - 21 |
|           | Maintenance of Buildings       | 203.5                             | 17,919,100                     | -  | 95,800                                     | 203.5                              | 18,014,900                      | Pages 21 - 22 |
|           | Fixed Charges                  | -                                 | 28,651,800                     | -  | 5,290,800                                  | -                                  | 33,942,600                      | Pages 22 - 24 |
|           | Adult and Community Services   | 4.5                               | 403,400                        | -  | 7,400                                      | 4.5                                | 410,800                         | Page 24       |
|           |                                | 8,240.7                           | 621,037,000                    | 61.5   | 34,730,600                                 | 8,302.2                            | 655,767,600                     |               |
|           |                                | -                                 | 10,011,600                     | -  | 5,961,600                                  | -                                  | 15,973,200                      |               |
|           |                                | -                                 | 2,294,000                      | -  | -  | -                                  | 2,294,000                       |               |
|           |                                | 8,240.7                           | 633,342,600                    | 61.5   | 40,692,200                                 | 8,302.2                            | 674,034,800                     |               |



| Account Name  | Account # |
|---|-----------|
| ADMINISTRATION                                      | 1000      |
| ADULT AND COMMUNITY SERVICES                        | 8000      |
| ADULT EDUCATION PROGRAM                             | 8320      |
| ALIGNMENT NASHVILLE                                 | 1190      |
| ALTERNATIVE LEARNING CENTERS                        | 2600      |
| ATHLETIC EVENT SECURITY                             | 5326      |
| ATTENDANCE AND SOCIAL SERVICES                      | 3000      |
| ATTENDANCE SERVICES                                 | 3100      |
| AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION) | 2204      |
| BOARD OF EDUCATION                                  | 1110      |
| BOILER & ELEVATOR INSPECTION                        | 7321      |
| BUILDINGS AND CONTENTS INSURANCE                    | 7320      |
| BUS MONITORS  | 4137      |
| BUSINESS AND FACILITY SERVICES                      | 1150      |
| CAMPUS SUPERVISORS                                  | 2371      |
| CAREER & TECHNICAL EDUCATION                        | 2520      |
| CAREER & TECHNICAL EDUCATION SUPERVISION            | 2505      |
| CAREER LADDER                                       | 2999      |
| CENTRAL SCHOOL COUNSELING SERVICES                  | 2112      |
| CHIEF OPERATING OFFICER                             | 1400      |
| CLASSROOM PREPARATION PAY                           | 2322      |
| CLUSTER BASED STUDENT SUPPORT                       | 3210      |
| COMMUNITY EDUCATION                                 | 8100      |
| CONSTRUCTION SUPERVISION                            | 6120      |
| CREDIT RECOVERY PROGRAM                             | 2388      |
| CUSTODIAL SERVICE AND CARE OF GROUNDS               | 5212      |
| CUSTOMER SERVICE CENTER                             | 1750      |
| DELIVERY & MAIL SERVICES                            | 5320      |
| DISTRICT DUES                                       | 8119      |
| DISTRICT STAFF DEVELOPMENT                          | 2200      |
| DRUG/ALCOHOL EDUCATION PROGRAM                      | 2132      |
| ELEMENTARY READING SPECIALISTS                      | 2230      |
| EMPLOYEE BENEFIT SERVICES                           | 1300      |
| EMPLOYEE DEATH BENEFITS                             | 7315      |
| EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT          | 7316      |
| EMPLOYEE RELATIONS                                  | 1205      |
| ENGLISH LANGUAGE LEARNERS                           | 2324      |
| ENGLISH LANGUAGE LEARNERS - SUPERVISION             | 2323      |
| EXTENDED CONTRACT                                   | 2998      |
| FEDERAL PROGRAMS AND GRANTS                         | 2109      |
| FEE WAIVERS   | 2386      |
| FISCAL SERVICES                                     | 1600      |
| FIXED ASSET AND INVENTORY CONTROL                   | 5315      |
| FIXED CHARGES                                       | 7000      |
| GIFTED/TALENTED PROGRAM                             | 2136      |
| GUARANTEED PENSION PAYMENT                          | 7499      |
| HANDS ON SCIENCE PROGRAM                            | 2282      |

| <b>Account Name</b>                    | <b>Account #</b> |
|--|------------------|
| HEALTH SERVICES                        | 2314             |
| HOMEBOUND PROGRAM - REGULAR EDUCATION  | 2126             |
| HOMEWORK HOTLINE                       | 2395             |
| HUMAN RESOURCES                        | 1200             |
| INFORMATION TECHNOLOGY                 | 2178             |
| INNOVATION SCHOOLS                     | 2650             |
| IN-SCHOOL SUSPENSION                   | 2125             |
| INSTRUCTIONAL SUPPORT                  | 2059             |
| INSTRUCTIONAL TECHNOLOGY               | 2203             |
| INSURANCE RESERVE                      | 7325             |
| INTERNATIONAL BACCALAUREATE PROGRAM    | 2145             |
| LEADERSHIP AND LEARNING                | 2000             |
| LEADERSHIP AND LEARNING                | 2050             |
| LEGAL SERVICES                         | 7900             |
| LIABILITY INSURANCE                    | 7340             |
| LIBRARY INFORMATION SERVICES           | 2171             |
| LIBRARY SERVICES                       | 2312             |
| MAINTENANCE OF BUILDINGS               | 6000             |
| MAINTENANCE OF FACILITIES              | 6300             |
| MAINTENANCE OF OPERATIONS EQUIPMENT    | 5330             |
| MAINTENANCE OF VEHICLES                | 4160             |
| MAINTENANCE SUPERVISION                | 6110             |
| METROPOLITAN GOVERNMENT IT CHARGES     | 2555             |
| MTA BUS PASSES                         | 4319             |
| OFFICE OF DIRECTOR OF SCHOOLS          | 1100             |
| OPERATION OF PLANT                     | 5000             |
| OPERATION OF PLANT SUPERVISION         | 5110             |
| OPERATION OF SCHOOL BUSES              | 4130             |
| OPERATION OF SPECIAL EDUCATION BUSES   | 4131             |
| PORTABLE MOVING                        | 5120             |
| POSTAGE                                | 1650             |
| PRE-K INSTRUCTION                      | 2321             |
| PRINCIPAL LEADERSHIP ACADEMY           | 2215             |
| PRINCIPALS                             | 2310             |
| PROPERTY TAX REFUND                    | 7777             |
| PSYCHOLOGICAL SERVICES                 | 2160             |
| PUBLIC INFORMATION                     | 1800             |
| PURCHASING DEPARTMENT                  | 1500             |
| RADIO TRANSMISSION                     | 5280             |
| REGULAR TEACHING                       | 2320             |
| REGULAR/CTE SUBSTITUTES                | 2313             |
| RENTAL LAND AND BUILDINGS              | 7210             |
| RESEARCH, ASSESSMENT, AND EVALUATION   | 2170             |
| RETIREEES GROUP INSURANCE-CERTIFICATED | 7311             |
| RETIREMENT SICK LEAVE PAY-CERTIFICATED | 7318             |
| RETIREMENT SICK LEAVE PAY-SUPPORT      | 7319             |
| ROTC TEACHING PROGRAM                  | 2307             |

| <b>Account Name</b>                 | <b>Account #</b> |
|-------------------------------------|------------------|
| SAFETY AND SECURITY                 | 5325             |
| SCHOOL AUDIT                        | 1625             |
| SCHOOL COUNSELING SERVICES          | 2311             |
| SCHOOL FUNDING ALLOCATION           | 2316             |
| SMALLER LEARNING COMMUNITIES (SLC)  | 2332             |
| SPECIAL EDUCATION PRINCIPALS        | 2810             |
| SPECIAL EDUCATION SCHOOL COUNSELING | 2711             |
| SPECIAL EDUCATION SUBSTITUTES       | 2315             |
| SPECIAL EDUCATION SUPERVISION       | 2805             |
| SPECIAL EDUCATION TEACHING          | 2820             |
| STOCKROOM                           | 4120             |
| STUDENT ASSIGNMENT PLAN             | 2710             |
| STUDENT ASSIGNMENT SERVICES         | 1700             |
| STUDENT DISCIPLINE SERVICES         | 2060             |
| SUBJECT AREA COORDINATORS           | 2110             |
| SUPPLEMENTARY TEACHER PAY           | 2240             |
| SUPPORT BUS DRIVERS                 | 4136             |
| TEXTBOOK PROGRAM                    | 2180             |
| TRANSPORTATION                      | 4000             |
| TRANSPORTATION SUPERVISION          | 4110             |
| UTILITY SERVICES, ELECTRICITY       | 5240             |
| UTILITY SERVICES, NATURAL GAS       | 5220             |
| UTILITY SERVICES, TELEPHONES        | 5250             |
| UTILITY SERVICES, WASTE DISPOSAL    | 5260             |
| UTILITY SERVICES, WATER & SEWER     | 5230             |
| VANDERBILT MATH & SCIENCE PROGRAM   | 2336             |



METROPOLITAN  
**Nashville**  
PUBLIC SCHOOLS

Fiscal Year 2011 - 2012

Food Service Fund

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
FY 2011-2012 BUDGET**

| Account Number          | Account Name                          | 2010-2011 Positions | 2010-2011 Budget | 2011-2012 Position Changes | 2011-2012 Budget Changes | 2011-2012 Proposed Positions | 2011-2012 Proposed Budget | Remarks   |
|-------------------------|---------------------------------------|---------------------|------------------|----------------------------|--------------------------|------------------------------|---------------------------|---|
| <b>SCHOOL LUNCHROOM</b> |                                       |                     |                  |                            |                          |                              |                           |   |
| 1440                    | FOOD SERVICE                          |                     |                  |                            |                          |                              |                           |   |
| 1440                    | 0 Salaries, Certificated              | 3.0                 | \$ 234,907       | (1.0)                      | \$ (66,026)              | 2.0                          | \$ 168,881                | Food Service Certificated Administrators, move 1 position to .2   |
| 1440                    | 1 Salaries, Clerical                  | 11.0                | 331,211          | 2.0                        | (59,937)                 | 13.0                         | 271,274                   | Senior Secretary, Senior Account Clerks, Account Clerks, Add: Account Clerks  |
| 1440                    | 2 Salaries, Support                   | 768.0               | 11,705,244       | 2.0                        | 267,894                  | 770.0                        | 11,973,138                | Director, Coordinators, Field Managers, FS Managers and FS Workers, move 1 position from .0 (convert to Asst. Director), Add: Field Manager |
| 1440                    | 3 Food                                |                     | 11,946,237       |                            | 314,592                  |                              | 12,260,829                | Dairy, Produce, Frozen Food and Food Staples  |
| 1440                    | 4 Supplies and Materials              |                     | 1,057,909        |                            | (37,887)                 |                              | 1,020,022                 | Vendor & Warehouse Purchases, Fuel , Truck Repairs, Office Supplies   |
| 1440                    | 5 Other Expense                       |                     | 2,137,473        |                            | (175,341)                |                              | 1,962,132                 | Equipment Repair, Telephone, Commodity Freight, Uniforms, Laundry, Training, Permits, Utilities, Technology Vendor Support                  |
| 1440                    | 6 FICA, Medicare, Pension & Insurance |                     | 6,227,781        |                            | 392,767                  |                              | 6,620,548                 | Pension, Insurance, F.I.C.A.  |
|                         | Unemployment tax                      |                     | -                |                            | 125,000                  |                              | 125,000                   | Unemployment tax  |
| 1440                    | 7 Equipment                           |                     | 757,674          |                            | (92,674)                 |                              | 665,000                   | Large Equipment, Smallwares, Technology   |
| 1440                    | 8 Travel/Mileage                      |                     | 85,995           |                            | 11,398                   |                              | 97,393                    | Mileage   |
|                         | <b>Function Total</b>                 | 782.0               | \$ 34,484,431    | 3.0                        | \$ 679,786               | 785.0                        | \$ 35,164,217             |   |
|                         | <b>USDA Commodities</b>               |                     | 1,753,920        |                            | \$ (37,474)              |                              | 1,716,446                 |   |
|                         | <b>Total Budget and Commodities</b>   | 782.0               | \$ 36,238,351    | 3.0                        | \$ 642,312               | 785.0                        | \$ 36,880,663             |   |

**MEAL PRICES**

**BREAKFAST**

Elementary and Secondary  
Adult priced by Ala Carte item

|   | 2010-2011 | 2011-2012 |
|---|-----------|-----------|
| Elementary and Secondary                | \$ 1.25   | \$ 1.25   |
| Adult priced by Ala Carte item          |           |           |
| <b>LUNCH</b>                            |           |           |
| Elementary                              | \$ 2.00   | \$ 2.25   |
| Secondary                               | \$ 2.25   | \$ 2.50   |
| Adult (MNPS staff or working volunteer) | \$ 3.00   | \$ 3.25   |
| Adult (parent/visitor)                  | \$ 3.50   | \$ 3.75   |
| Adult (parent/visitor Holiday meal)     | \$ 4.00   | \$ 4.50   |

**Metro Nashville Public Schools  
Food Service Fund  
2011-2012 Fiscal Year**

|   |                     |
|---|---------------------|
| <b>Estimated Cash Reserves July 1, 2011</b> | <b>\$ 8,035,549</b> |
|---|---------------------|

**2011-12 Budgeted Revenue:**

|                          |               |
|--------------------------|---------------|
| USDA Meal Reimbursements | \$ 27,517,666 |
| Lunch Sales              | 2,526,807     |
| Breakfast Sales          | 296,396       |
| A la carte Sales         | 4,470,298     |
| State Matching           | 319,394       |
| Interest & Miscellaneous | 33,656        |
| Estimated Commodities    | 1,716,446     |

|                               |                      |
|-------------------------------|----------------------|
| <b>Total Budgeted Revenue</b> | <b>\$ 36,880,663</b> |
|-------------------------------|----------------------|

|                                      |                      |
|--------------------------------------|----------------------|
| <b>Funds Available for 2011-2012</b> | <b>\$ 44,916,212</b> |
|--------------------------------------|----------------------|

**2011-12 Budgeted Expenditures:**

|                                   |               |
|-----------------------------------|---------------|
| Salaries                          | \$ 12,413,293 |
| Social Security & Medicare match  | 868,931       |
| Retirement match                  | 1,730,071     |
| Employee Insurance match          | 4,021,546     |
| Unemployment Tax                  | 125,000       |
| Food Purchases                    | 12,260,829    |
| Supplies                          | 996,060       |
| Equipment                         | 665,000       |
| Equipment Maintenance             | 371,659       |
| Freight and Storage               | 335,168       |
| Uniform Rental & Laundry Services | 156,761       |
| Fuel                              | 23,963        |
| Mileage                           | 97,393        |
| Other Expense                     | 152,543       |
| Utilities                         | 946,000       |
| Estimated Commodities             | 1,716,446     |

|                                    |                      |
|------------------------------------|----------------------|
| <b>Total Budgeted Expenditures</b> | <b>\$ 36,880,663</b> |
|------------------------------------|----------------------|

|  |                     |
|--|---------------------|
| <b>Estimated Cash Reserves June 30, 2012</b> | <b>\$ 8,035,549</b> |
|--|---------------------|

|   |             |
|---|-------------|
| <b>2012 Estimated Change in Cash Reserves</b> | <b>\$ -</b> |
|---|-------------|

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
FY 2011-2012 BUDGET**

**Employee Work Calendars**

**2010-2011 Work Calendars**

| <b>Position</b>   | <b>Student Days</b> | <b>Paid Time Off Days (Vacation-Holidays)</b> | <b>Orientation/Training/Administrative Days</b> | <b>Total Paid Days</b> |
|---|---------------------|---|---|------------------------|
| K-8 Cafeteria Managers  | 172                 | 16  | 9   | 197                    |
| 9-12 Cafeteria Managers   | 172                 | 16  | 7   | 195                    |
| K-8 Cafeteria Workers   | 172                 | 16  | 5   | 193                    |
| 9-12 Cafeteria Workers (on exam days, select employees will work half days) | 171                 | 16  | 3   | 190                    |
| Field Managers, Technology Support, Central Office Support                  |                     |   |   | 218                    |
| Director, Coordinators, Warehouse, Central Office Support                   |                     |   |   | 258                    |

**2011-2012 Work Calendars**

| <b>Student Days</b> | <b>Paid Time Off Days (Vacation-Holidays)</b> | <b>Orientation/Training/Administrative Days</b> | <b>Total Paid Days</b> |
|---------------------|---|---|------------------------|
| 172                 | 16  | 9   | 197                    |
| 172                 | 16  | 7   | 195                    |
| 172                 | 16  | 5   | 193                    |
| 171                 | 16  | 3   | 190                    |
|                     |   |   | 219                    |
|                     |   |   | 261                    |



METROPOLITAN  
**Nashville**  
PUBLIC SCHOOLS

Fiscal Year 2011 - 2012

Federal Programs and Grants



METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
 FY2011-12 PROJECTED BUDGET  
 FEDERAL PROGRAMS AND GRANTS

|   | <b>2010-11</b>        | <b>2011-12</b>       |
|---|-----------------------|----------------------|
| <b>Grant Name</b>   | <i>for reference</i>  | <b>Projected</b>     |
| Title I: Improving Academic Achievement/Disadvantaged                             | \$ 33,192,000         | \$ 31,779,000        |
| Individuals with Disabilities Education Act (I.D.E.A.)                            | 18,861,000            | 17,500,000           |
| Race to the Top / First to the Top  | 12,000,000            | 15,000,000           |
| Edujobs (Awarded August 2010)   | 10,928,100            | -                    |
| Magnet School Grant (Awarded September 2010)                                      | 4,000,000             | 4,000,000            |
| Title IIA: Teacher & Principal Training & Recruiting                              | 4,672,300             | 3,302,100            |
| School Improvement Grants   | 4,000,000             | 7,000,000            |
| Pre-K State   | 3,603,900             | 3,603,900            |
| Carl Perkins Vocational Program Improvement                                       | 1,648,400             | 1,648,400            |
| Title III: English Language Acquisition/Language Enhancement/Academic Achievement | 1,552,600             | 1,552,600            |
| Smaller Learning Communities (ends 9.30.11)                                       | 1,443,600             | 500,000              |
| Twenty First Century Community Learning Centers                                   | 360,000               | 360,000              |
| R.O.T.C. Teaching Programs  | 315,500               | 315,500              |
| Coordinated School Health (SFSF)  | 230,000               | 230,000              |
| Family Resource Centers (SFSF)  | 166,500               | 166,500              |
| Title X: Education of the Homeless  | 103,000               | 103,000              |
| Title IID: Enhancing Education through Technology (carryover only)                | 100,000               | 100,000              |
| Linking Youth in Nashville with Comprehensive Services (LYNCS)                    | 50,000                | -                    |
| Carol M. White Physical Education   | 50,000                | -                    |
| Lottery for Education After School Program (LEAPS)                                | 45,200                | 45,200               |
| Migrant Education   | 36,000                | -                    |
| Contingency   | 2,436,800             | 5,000,000            |
| <b>SUB-TOTAL</b>  | <b>\$ 99,794,900</b>  | <b>\$ 92,206,200</b> |
| <b>American Recovery and Reinvestment Act (carryover expires 9.30.11):</b>        |                       |                      |
| Title I: Improving Academic Achievement/Disadvantaged                             | 10,574,600            | 500,000              |
| Individuals with Disabilities Education Act (I.D.E.A.)                            | 10,186,000            | 500,000              |
| Title IID: Enhancing Education through Technology                                 | 375,000               | 75,000               |
| Title X: Education of the Homeless  | 165,200               | 75,000               |
| <b>GRAND TOTAL ALL PROJECTED GRANTS</b>   | <b>\$ 121,095,700</b> | <b>\$ 93,356,200</b> |