

AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION

Metropolitan Nashville Public Schools

2601 Bransford Avenue

Special Meeting – April 24, 2009 – 1:00 p.m.

David A. Fox, Chair

- I. Convene
- II. Roll Call
- III. Pledge of Allegiance
- IV. Minutes – March 24, 2009 Regular Meeting
- V. 2009-2010 Operation, Food Service, and Federal Programs Budgets
- VI. Fuel Hedging Proposal
- VII. Adjournment

Metropolitan Nashville Public Schools
Board of Education
Minutes
March 24, 2009

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Roll Call 	<p>Members Present: David A. Fox, Chair; Gracie Porter, Vice-Chair; Dr. Jo Ann Brannon; Alan Coverstone; Dr. Sharon Gentry; Steve Glover; Karen Y. Johnson (arrived 5:20 p.m.); Mark North; Brittany McShand, Student Board Member</p> <p>Members Absent: Ed Kindall; Sierra Scivally, Student Board Member</p> <p>Mr. Fox called the meeting to order at 5:02 p.m.</p>	
<ul style="list-style-type: none"> Pledge of Allegiance 	Led by Ralph Thompson, Assistant Superintendent of Student Services.	
<ul style="list-style-type: none"> Student Board Member Report 	<p>Ms. McShand reported that T-MAC and the Director's Student Advisory Council held a meeting on March 11 at Coleman Park Community Center. The meeting was facilitated by Dr. Jesse Register and Mr. John Norris, MNPS consultant. On March 13, five students from the Director's Advisory Council attended the SCOPE conference. There will be a meeting held April 17, at 3:30 p.m. to continue the conversation around students and parents becoming more involved in school safety. On March 6, in a joint effort between Safe and Drug Free Schools and the Cumberland River Ombudsman program, ten students from the Ombudsman program were provided with a guided tour of Middle Tennessee State University. The students received admission packets and a complimentary snack from the MTSU Student Center.</p>	
<ul style="list-style-type: none"> In Memoriam – Harold Cannaday and Vickie Ann Smith 	<p>Harold Cannaday was a retired Naval Officer who worked as a MNPS bus driver from January 8, 2001 until the time of his passing on March 10, 2009. He was diagnosed with cancer and underwent surgeries and treatments, and was determined to continue driving the bus for the students he so dearly loved. He drove for the last time Wednesday, March 4. Harold always had a welcoming smile and a willing, cooperative attitude. He will be missed.</p> <p>On Thursday, March 5, 2009, DuPont-Hadley Middle School lost a wonderful and very kind Special Education Assistant One-On-One. Mrs. Vickie Smith was a dedicated wife of more than 25 years and mother of two sons, one daughter and one step-daughter. She was attending school at Middle Tennessee State University, hoping to one day become a Special Education Teacher. She was also a very talented artist and enjoyed painting, sketching and other various areas of artwork. Mrs. Smith was a beekeeper that raised honey on her family farm. In the short time that Mrs. Smith was a part of the DuPont-Hadley Middle School family, her kindness, her smile, her soft spoken voice and her love for all the students that she worked with directly and indirectly will not be forgotten. Mrs. Smith will be deeply missed by her</p>	

Metropolitan Nashville Public Schools
Board of Education
Minutes
March 24, 2009

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
	DuPont-Hadley family and students.	
GOVERNANCE ISSUES		
<ul style="list-style-type: none"> • ACTIONS • Consent Agenda 	<p>Mr. Glover asked the Board to suspend the rules to allow for a discussion on the budget process to be added to the agenda. The discussion would allow for a Budget and Finance Committee report and also include a motion to suspend the budget process for the 2009-2010 school year.</p> <p>Ms. Porter read the following consent agenda items: III-A-1-a- Approval of Minutes-03/10/09 Regular Board Meeting; III-A-1-b – Recommendation for Approval – Architect/Thomas Miller & Partners-Madison Middle School-MBOE-09-001-(Control No. A-23077); III-A-1-c- Recommendation for Approval –Architect/Hasting Architectural Associates-Wharton Elementary School-MBOE-07-004-(Control No. A-23140); III-A-1-d- Extension of Contract for Professional Services – Materials Testing – Beaver Engineering, Inc., - L-1768; III-A-1-e- Extension of Contract for Professional Services –Materials Testing – Professional Service Industries, Inc. – L-1769; III-A-1-f- Extension of Contract for Professional Services – Materials Testing-Qore, Inc.-L-1781; III-A-1-g- Extension of Contract for Professional Services – Materials Testing – Southern Consulting, LLC-L-1770; III-A-1-h- Extension of Contract for Repairs to Various Athletic Fields – Bruce Adams Construction, Inc. – A-21484; III-A-1-i- Change Order #1 for John Overton High School Additions and Renovations – Shankle-Lind, LLC-M-412; III-A-1-j- Designer Supplement #3 for Maplewood High School Renovation-Kline Swinney & Associates – L-1969; III-A-1-k- Change Order #48 for Prototypical Playgrounds (Hull-Jackson, Inglewood and Hattie Cotton) – Custom Recreation, Inc. – M-337; III-A-1-l- Change Order #49 for Prototypical Playgrounds (Warner Elementary) – Custom Recreation, Inc. –M-337; III-A-1-m- Change Order #50 for Prototypical Playgrounds (Stratton Elementary) – Custom Recreation, Inc. –M-337; III-A-1-n- Change Order #51 for Prototypical Playgrounds (Sylvan Park Elementary) – Custom Recreation, Inc. – M-337; III-A-1-o- MetLife Contract for 403b Services.</p>	
	Dr. Brannon made the motion to approve the consent agenda. Mr. Coverstone seconded.	VOTE: For-7-0 – (Unanimous) Items III-A-1-a - III-A-1-n Mr. Glover abstained from item III-A-1-o (Vote: 6-0-1).

Metropolitan Nashville Public Schools

Board of Education

Minutes

March 24, 2009

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• Legal Settlement – C-24312	Mr. Glover moved to accept the recommendation of Metro Legal and accept the Legal Settlement C-24312 in the amount of \$150,000. Dr. Brannon seconded.	VOTE: 7-0 Unanimous
• Legal Settlement – L-14869	Mr. Glover moved to accept the recommendation of Metro Legal and accept Legal Settlement L-14869 in the amount of \$190,000. Dr. Brannon seconded.	VOTE: 7-0 Unanimous
• Student Disciplinary Appeal	Mr. Coverstone moved to accept the Administration's recommendation on the Student Disciplinary Appeal. Dr. Brannon seconded.	VOTE: 6-0-1 Unanimous (Mr. Glover abstained)
• 2009-2010 Budget and Finance Committee Report	Mr. Glover stated that the Budget and Finance Committee met and agreed to recommend the suspension of the 2009-2010 budget process until accurate information is received regarding federal, state and local funding. Mr. Glover stated that he sent a letter to Council members Jim Forkum and Megan Barry, and to the Mayor's Office alerting them of the decision. Mr. Glover moved to suspend the 2009-2010 operating budget process until accurate revenue information is received regarding federal, state and local funding. Ms. Porter seconded.	VOTE: 7-0 Unanimous
• Monitoring Reports – First Reading -ELL	Mr. Glover moved to adopt and put on the consent agenda. Mr. Coverstone seconded.	VOTE: 7-0 Unanimous
• Special Education	Mr. Glover moved to send the Special Education monitoring report back to the Governance Committee due to the tie vote and place on the next meeting's consent agenda for first reading. Mr. North seconded.	VOTE: 7-0 Unanimous
• Board Development – Discipline and Standard School Attire	Mr. Thompson presented a monitoring report on the work of the Department of Student Services relating to discipline and Standard School Attire (SSA). He discussed information on the following areas: Attendance/Tuancy, Discipline, School Security, Standard School Attire, School Social Work, Homeless Education Resource Outreach (HERO), Behavior Specialists, and Safe and Drug Free Schools and Communities. Ms. Porter stated that the SSA and discipline numbers along with the successes of students should be considered. Mr. North asked for a synopsis of the criteria that NCLB uses to deem whether or not a school or district is safe? Mr. Thompson stated that the state considers the total number of zero tolerance cases, victim report files and then divides that total by the number of students in the schools. That number can not exceed three percent of the student population. Ms. Johnson asked if the default problem concerning attendance reporting had been corrected. Mr. Thompson said no, but hopes to	

Metropolitan Nashville Public Schools

Board of Education

Minutes

March 24, 2009

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Board Development – Discipline and Standard School Attire - continued 	<p>implement strategies that will help the problem in the near future. Ms. Johnson asked would the teachers be included in correcting and developing the truancy initiative? What is the timeline of developing the attendance committees? Mr. Thompson said teachers will be members of the Attendance Team. Once the plan is finalized, implementation should begin next school year. Ms. Johnson asked if Chief Serpas had been updated on the new truancy initiatives. Mr. Thompson said yes. Mr. Coverstone said it is important that MNPS is accounting for every student. There can be a tendency for people to shift blame. To what extent are the efforts being focused on by all involved? Is the effort integrated? Do we look at the data to drive decisions about programs? Do you feel those kinds of integrated services are working together? Mr. Thompson said he believes integration of parents, communities and other Metro government agencies is extremely important. Integration of all of these entities is important for progress to be made. Right now, it is important that we get parents to be more accountable for the students' actions. More staff development and intervention needs to be provided to teachers in order to reach our students. Mr. Glover asked what additional funding has been used for increasing parental involvement. Are we getting a good return on our funds used? What is the added cost of parental involvement to stop negative behavior? Research shows that 1%-2% of students cause the majority of school disruptions. What are we actually going to do to effectively go after that student population? Mr. Thompson stated that he would provide the Board with the answers to those questions at a later time. Dr. Gentry asked if MNPS is coordinating efforts with other Metro agencies? What is the formal information process? Is there a simple diagram to show how students get placed in an Alternative Learning Center? What interventions can be documented for students in an ALC? What is the process for re-entry to the regular school? Mr. Thompson stated that he would provide that information to the Board at a later time. Ms. Johnson asked if MNPS assesses the partner agencies that work with our students. Mr. Thompson said an assessment is conducted with each agency.</p>	
REPORTS		
<ul style="list-style-type: none"> Director's Report 	Mr. Weber provided an update on the Student Assignment Plan. On February 9, 2009, all students with options due to rezoning were mailed letters as well as a copy sent home from the school. On February 19, the administration met	
Student Assignment Plan Update		

Metropolitan Nashville Public Schools

Board of Education

Minutes

March 24, 2009

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Director's Report Student Assignment Plan Update - continued 	<p>with principals from the Hillwood and Pearl-Cohn Clusters to discuss the best methods of notifying families of the options that are available. At that time, dates were scheduled for the "Ask and Enroll" community meetings. There will be a total of six MNPS Ask & Enroll events during the month of March. These meetings are in addition to other community events that have taken place during this same time. The Customer Service Center will begin extended hours from 7:00 a.m. to 5:30 p.m. from March 23 – 31. There have been coordinated efforts with Alignment Nashville/Parent University to involve community organizations and churches in this outreach effort. These communication efforts were conducted in multiple communities throughout Davidson County. The schools have been working extremely hard to contact families and make them aware of their options. As the letters have been returned, the Student Assignment Office has maintained a database of the responses. Every week the schools have received a progress report to identify which students have not responded to the letters. The Family Services division has now formed outreach teams to assist any school that has more than 25 students for which the parents have not yet responded. Each team is contacting the school principal to form a plan to contact each family. These teams are also engaging approximately 70 school employee volunteers. The first phase of these efforts will be to contact parents by phone, and the second phase will be to conduct door-to-door visits as needed to reach every family. There are approximately 30 parent volunteers that will be assisting the teams as needed. The district is also in the process of contacting any school with fewer than 25 students for which the parents have not responded. These schools are being congratulated for a job well done, as well as being offered assistance to contact the remaining families.</p> <p>Ms. Porter asked what happens if a student misses the deadline. Mr. Weber said the Administration is committed to meeting the 100% response goal. Therefore, if the 100% goal has not been met by the deadline, the deadline will be extended.</p>	
ANNOUNCEMENTS		
<ul style="list-style-type: none"> Dr. Register - School Reform Initiative 	<p>Dr. Register announced that the Annenberg Institute for School Reform will be visiting MNPS April 6-8. He announced that the Board is scheduled to meet with the group on April 7.</p>	

Metropolitan Nashville Public Schools

Board of Education

Minutes

March 24, 2009

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• Southeast Area Easter Event	Ms. Johnson announced the Southeast Easter Egg Hunt on April 4 at 10:00 at the Antioch Community Center. More than 1,000 children are expected to attend. Also, several television characters and the Easter Bunny will be in attendance.	
• Oasis Center Grand Opening	Ms. Porter announced that she attended the Oasis Center's grand opening of its new facility. She also attended the SCOPE conference and the America's Promise conference.	
• Response to Supporting Literature Against Student Assignment Plan	Mr. North stated that the Board received a packet of documents from Mr. Won Choi entitled "Supporting Literature Presentation to MNPS Board of Education." Mr. North stated that he reviewed the documents and prepared an analysis. He also reviewed a publication entitled, "Still Looking to the Future Voluntary K-12 School Integration: A Manual for Parents, Educators and Advocates" published by the NAACP. Mr. North presented his analysis to Dr. Register and to each Board member. He stated that the recommended solutions in each of those documents bear striking resemblance to the recommendations of the Community Task Force adopted by the Board and currently being implemented for the 2009-2010 school year.	
WRITTEN INFORMATION TO THE BOARD		
• Sales Tax Collections as of 3-20-09		
• Fiscal Year 2008-2009 Operating Budget Financial Report		
• Board Calendar Items		
ADJOURNMENT		
• Adjournment	Mr. Coverstone made the motion to adjourn at 7:57 p.m.	
• Signatures	<div>Chris M. Henson</div> <div>Board Secretary</div> <div>David A. Fox</div> <div>Board Chair</div> <div>Date</div>	



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Proposed
Fiscal Year 2009 - 2010
OPERATING BUDGET
Draft

March 4, 2009

Summary of Changes to FY 2009 - 2010 Operating Budget					
Account #	Description	Positions	Cost	Totals	% Chg
2008-2009 Amended Budget		9,084.8		\$ 622,776,600	
2008-09 One-Time State Teacher Bonus			\$ (2,014,500)	\$ (2,014,500)	
Required Additions - Employee Compensation					
	Certificated Salary Step Increase		\$ 4,400,000		
	Certificated Insurance (no change)		-		
	Certificated Insurance Cost for New Retirees		-		
	Certificated Pension (no change, 2-year cycle)		-		
	Support Salary Step Increase		2,300,000		
	Support Insurance Increase (estimate 5%)		1,100,000		
	Support Pension (no change)		-		
	FICA Savings (employer portion)		(1,400,000)		
	Salary savings on replacements (new hires for retirees)		(2,157,700)		
Sub-total Required Additions - Employee Compensation				\$ 4,242,300	
Required Additions - Other					
	Opening/Closing of Schools - see Document # 6	(28.0)	\$ (808,000)		
	Big Picture School - additional grade	6.0	327,800		
	Cane Ridge High School - additional grade		248,500		
	Inflationary increases and other required expenditures		254,000		
	FY10 Student Assignment Plan - see Document # 7	81.5	5,347,400		
	Injury On Duty - Certificated employees		150,000		
	Charter Schools - see Document # 9		5,654,000		
Sub-total Required Additions - Other		59.5		\$ 11,173,700	
Total Required Additions				\$ 15,416,000	2.5%
Total Required Operating Budget for Baseline		9,144.3		\$ 636,178,100	
Proposed Changes					
1200	The New Teacher Project contract		1,091,500		
1600	Accounting - Fixed Asset inventory team	6.0	339,000		
1750	Customer Service Center	(2.0)	(101,900)		
2136	Encore Teachers for Gifted/Talented Program	2.0	107,600		
2178	Technology personnel	(7.5)	(366,000)		
2180	Textbooks new adoption - Science		(1,316,700)		
2202	Office of New Teacher Development	(3.0)	(287,100)		
2204	AVID Teachers - include in staffing formula	(12.0)	(648,000)		
2282	Supplies for refurbishment of science kits		175,000		
2308	PALS Program	(12.0)	(867,000)		
2320	Teachers - align with staffing formula	(130.0)	(6,994,000)		
2371	Campus Supervisors	(32.0)	(979,200)		
2381	Band Uniforms - delay for one year		(90,000)		
2388	Credit Recovery Program		(268,500)		
2555	Metropolitan Government IT fees		(300,000)		
2650	Diploma Plus School	10.0	663,400		
2820	Special Education Teachers - Ombudsman site coverage	(8.0)	(430,400)		
4130	Fuel for school buses		(1,032,800)		
5210	Custodians	(66.0)	(2,415,600)		
Various	Reductions/Adjustments in various departments	(14.2)	(1,695,300)		
Total Proposed Changes		(268.7)	(15,416,000)	\$ (15,416,000)	
Total Approved Operating Budget		8,875.6		\$ 620,762,100	-0.3%
Change from FY2009 Budget		(209.2)		\$ (2,014,500)	
Percentage change from FY2009 Budget		-2.3%			-0.3%

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2009 - 2010 BUDGET**

Document # 2
Draft - March 4, 2009

Proposed Position Changes in 2009-2010 Budget			
Account #	Position	Dollars (incl benefits)	Positions
<u>Positions Eliminated / Redeployed</u>			
1300.1	Reduce Clerk in Employee Benefit Services	(34,300)	(1.0)
1700.2	Reduce Boundary Planner in Student Assignment Services	(64,700)	(1.0)
1750.1	Reduce Customer Service Center Representatives	(101,900)	(2.0)
2050.0	Reduce Coordinator of Athletics	(100,000)	(1.0)
2060.0	Reduce Discipline Coordinator	(93,300)	(1.0)
2109.0	Reduce Executive Director of Community Relations	(121,700)	(1.0)
2109.2	Reduce Documentation Specialist - move to Fed funds	(54,200)	(1.0)
2160.1	Reduce Clerk in Psychological Services	(44,000)	(1.0)
2171.0	Reduce Instructional Technology Coordinator	(93,300)	(1.0)
2171.2	Reduce IT Program Analyst	(72,400)	(1.0)
2171.2	Reduce Distance Learning Specialist	(56,300)	(1.0)
2178.2	Reduce Technology personnel	(366,000)	(7.5)
2202.0	Reduce Executive Director in Office of New Teacher Development	(123,700)	(1.0)
2202.0	Reduce Director in Office of New Teacher Development	(123,100)	(1.0)
2202.1	Reduce Clerk in Office of New Teacher Development	(37,300)	(1.0)
2204.0	Reduce AVID Teachers - include in staffing formula	(649,000)	(12.0)
2308.0	Reduce PALS Teachers	(851,500)	(12.0)
2320.0	Reduce Teachers - align with staffing formula	(6,994,000)	(130.0)
2324.2	Reduce Parent Outreach Translators	(99,300)	(3.0)
2325.0	Reduce MAC + Teacher	(53,800)	(1.0)
2325.2	Reduce MAC + Ed Assistant	(28,900)	(1.0)
2371.2	Reduce Campus Supervisors	(979,200)	(32.0)
2820.0	Reduce Special Ed Teachers - Ombudsman site coverage	(430,400)	(8.0)
5110.2	Reduce Grounds Supervisor	(75,800)	(1.0)
5200.2	Reduce Grounds Laborer	(39,500)	(1.0)
5210.2	Reduce Custodians	(2,415,600)	(66.0)
8320.0	Reduce Adult Education Teacher	(32,200)	(0.7)
Total Positions Eliminated / Redeployed		\$ (14,135,400)	(290.2)
<u>Positions Added</u>			
1600.1	Add Accounting Techs - Fixed Asset inventory	339,000	6.0
2136.0	Add Encore Teachers	107,600	2.0
2171.1	Add Software Clerk in Instructional Technology & Media Svc	44,000	1.0
2178.2	Add Telephone Specialist (offset with contracted service)	56,000	1.0
2203.1	Add Senior Secretary in Staff Development Services	24,000	0.5
2332.2	Add Clerk in "SLC" Office	44,000	1.0
2650.0	Add Assistant Principal - Diploma Plus School	85,600	1.0
2650.0	Add School Counselor - Diploma Plus School	58,700	1.0
2650.0	Add Teachers - Diploma Plus School	376,600	7.0
2650.0	Add Assistant Principal - Big Picture School	85,600	1.0
2650.0	Add Teachers - Big Picture School	215,200	4.0
2650.1	Add Clerk - Diploma Plus School	32,300	1.0
2650.1	Add Clerk - Big Picture School	32,300	1.0
4130.0	Bus Drivers - FY2010 Student Assignment Plan	693,600	24.0
Total Positions Added		\$ 2,194,500	51.5
2700	Opening/Closing of Schools - see Document # 6 for detail	\$ (1,280,700)	(28.0)
2710	Student Assignment Plan - see Document # 7 for detail	\$ 4,507,400	57.5
TOTAL POSITION CHANGES		\$ (8,714,200)	(209.2)

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2009 - 2010 BUDGET**

Document # 3
Draft - March 4, 2009

10-Month Support Employee Work Calendars

2008-2009 Work Calendars

Position	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
Bus Drivers (8 hour day)	175	16	8	199
ISS Monitors/ELL Tutors/Campus Supervisors/Attendance Officers/Library Clerks/Educational Assistants (PreK and Special Ed)	175	16	3	194
Psychology Clerks/Guidance Clerks/Secretary-Clerks/General Office Assistants	175	16	9	200
High School Guidance Clerks	175	16	25	216

2009-2010 Work Calendars

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
175	16	8	199
175	16	3	194
175	16	9	200
175	16	25	216

Position	Serving Days	Paid Time Off Days (Vacation-Holidays)	Training/Clean-Up/ Set-Up/ Closing Days	Total Paid Days
K-8 Cafeteria Managers	175	16	10	201
9-12 Cafeteria Managers	172	16	10	198
K-8 Cafeteria Workers	175	16	5	196
9-12 Cafeteria Workers (on exam days, select employees will work half days)	169	16	5	190

Serving Days	Paid Time Off Days (Vacation-Holidays)	Training/Clean-Up/ Set-Up/ Closing Days	Total Paid Days
175	16	10	201
172	16	10	198
175	16	5	196
169	16	5	190

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2009 - 2010 BUDGET

Document # 4
 Draft - March 4, 2009

FY2009-10 Alternative Learning Centers (Account #2600) Detail								
	Baxter ALC		Cohn ALC		McCann ALC		Totals	
	180 seats		120 seats		80 seats			
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 110,000	1.0	\$ 110,000	1.0	\$ 110,000	3.0	\$ 330,000
School Counselors	1.0	58,700	1.0	58,700	1.0	58,700	3.0	176,100
Teachers	11.5	708,000	12.0	738,000	5.0	307,400	28.5	1,753,400
Secretary/Bookkeepers	1.0	39,900	1.0	39,900	1.0	39,900	3.0	119,700
General Office Assistants	1.0	29,600	1.0	26,900	1.0	29,600	3.0	86,100
ISS Monitors	1.0	34,900	1.0	34,900			2.0	69,800
Campus Supervisors			1.0	30,600			1.0	30,600
Supplies		15,600		10,400		6,900		32,900
Other Expenses		1,200		1,200		400		2,800
Mileage		300		300		300		900
Totals (2600 function)	16.5	\$ 998,200	18.0	\$ 1,050,900	9.0	\$ 553,200	43.5	\$ 2,602,300

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2009 - 2010 BUDGET

Document # 5
 Draft - March 4, 2009

FY2009-10 Non-Traditional Schools (Account #2650) Detail								
	Middle College 80 seats		Big Picture School 196 seats		Diploma Plus 120-180 seats		Totals	
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 110,000	1.0	\$ 110,000			2.0	\$ 220,000
Assistant Principals			1.0	85,600	1.0	85,600	2.0	171,200
School Counselors	1.0	58,700	2.0	117,400	1.0	58,700	4.0	234,800
Teachers	4.4	284,200	13.0	840,900	7.0	453,300	24.4	1,578,400
Secretary/Bookkeepers	1.0	39,900	1.0	39,900			2.0	79,800
Clerks			1.0	32,300	1.0	32,300	2.0	64,600
Supplies		8,500		18,000		2,500		29,000
Other Expenses		2,500		10,000		10,000		22,500
Travel/Mileage		400		3,000		500		3,900
Contracted Services		30,000		35,000		75,000		140,000
Totals (2650 function)	7.4	\$ 534,200	19.0	\$ 1,292,100	10.0	\$ 717,900	36.4	\$ 2,544,200

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2009 - 2010 BUDGET

Document # 7
 Draft - March 4, 2009

Additional Resources to Implement FY2009-10 Student Assignment Plan (Account #2710) Detail

ELEMENTARY SCHOOLS

	Buena Vista ES		Cockrill ES		Napier ES		Park Avenue ES		Shwab ES		Wharton ES		Totals	
													Account # 2710	
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
School Counselors	1.0	\$ 56,700	1.0	\$ 56,700	1.0	\$ 56,700	1.0	\$ 56,700	0.5	\$ 28,400	0.5	\$ 28,400	5.0	\$ 283,600
Social Workers	0.5	30,600	0.5	30,600	0.5	30,600	0.5	30,600	0.5	30,600	0.5	30,600	3.0	183,600
Teachers (Pupil/Teacher ratio)			8.0	430,400			2.0	107,600	4.0	215,200	6.0	322,800	20.0	1,076,000
Teachers (CTE)													-	-
Teacher (Pre-K)											1.0	60,000	1.0	60,000
Differentiated Pay for teachers, administrators and staff (5%)*		102,200		187,300		141,600		132,600		118,300		156,700	-	838,700
Educational Assistant (Pre-K)											1.0	40,000	1.0	40,000
	1.5	\$ 189,500	9.5	\$ 705,000	1.5	\$ 228,900	3.5	\$ 327,500	5.0	\$ 392,500	9.0	\$ 638,500	30.0	\$ 2,481,900

HIGH SCHOOLS / MIDDLE SCHOOLS

	Pearl-Cohn HS		Pearl-Cohn HS 9th Grade Academy (@ McKissack)		Bass MS		John Early MS		Transportation		Totals Account # 2710	
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
School Counselors	1.0	57,900	1.0	57,900	1.0	57,900	1.0	57,900			4.0	231,600
College and Career Counselors	1.0	57,900									1.0	57,900
Social Workers	1.0	61,200	1.0	61,200	1.0	61,200	1.0	61,200			4.0	244,800
Teachers (Pupil/Teacher ratio)	2.0	107,600	3.0	161,400	5.0	269,000	6.0	322,800			16.0	860,800
Teachers (CTE)	2.0	107,600									2.0	107,600
Family and Community Engagement Coordinator			0.5	26,900							0.5	26,900
Bus Drivers									24.0	544,800	24.0	544,800
Differentiated Pay for teachers, administrators and staff (5%)*		220,100		71,400		118,100		86,300			-	495,900
Fuel										295,200		295,200
	7.0	\$ 612,300	5.5	\$ 378,800	7.0	\$ 506,200	8.0	\$ 528,200	24.0	\$ 840,000	- \$ -	51.5 \$ 2,865,500

* Certificated Staff pay must be negotiated with MNEA.

Account 2710 represents additional resources above the staffing formula.

Totals (2710 function) 81.5 \$ 5,347,400

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2009 - 2010 BUDGET**

Document #6
Draft - March 4, 2009

FY2009-10 Opening / Closing Schools Plan (Account #2700) Detail

CLOSINGS (various accounts)

School	Transfer out FY 2008 - 2009		Brookmeade ES		Cora Howe ES		Ewing Park MS		Martha Vaught MS		McKissack MS		Total	TOTAL
	Positions	moved to #	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	2.0	2310.0	(1.0)	\$ (97,000)	(1.0)	\$ (97,000)	(1.0)	\$ (97,000)	(1.0)	\$ (97,000)	(1.0)	\$ (97,000)	(5.0)	\$ (485,000)
Assistant Principals	3.0	2310.0											-	-
Teacher (Freshman Academy/AVID)	4.0	2320.0											-	-
Reading Specialists		2230.0	(1.0)	(53,800)	(1.0)	(53,800)					(1.0)	(53,800)	(3.0)	(161,400)
School Counselors	5.0	2311.0	(1.0)	(56,700)	(0.5)	(28,350)	(1.0)	(57,900)	(1.0)	(57,900)	(1.0)	(57,900)	(4.5)	(258,750)
Librarians	3.0	2312.0	(1.0)	(58,300)	(1.0)	(58,300)	(1.0)	(58,300)	(1.0)	(58,300)	(1.0)	(58,300)	(5.0)	(291,500)
Secretary/Bookkeepers	6.0	2310.1	(1.0)	(38,600)	(1.0)	(38,600)	(1.0)	(38,600)	(1.0)	(38,600)	(1.0)	(38,600)	(5.0)	(193,000)
Secretary/Clerks		2310.1					(1.0)	(32,100)	(1.0)	(32,100)	(1.0)	(32,100)	(3.0)	(96,300)
General Assistants		2310.1	(2.0)	(59,000)	(1.0)	(29,500)	(1.0)	(29,500)	(1.0)	(29,500)	(1.0)	(29,500)	(6.0)	(177,000)
ISS Monitors	3.0	2125.2					(1.0)	(34,600)	(1.0)	(34,600)	(1.0)	(34,600)	(3.0)	(103,800)
Campus Supervisors	4.0	2371.2					(1.0)	(30,100)	(1.0)	(30,100)	(1.0)	(30,100)	(3.0)	(90,300)
Guidance Clerks	3.0	2311.1					(0.5)	(15,750)	(0.5)	(15,750)	(0.5)	(15,750)	(1.5)	(47,250)
Registrar	1.0	2311.2												
Library Clerks	2.0	2312.1					(0.5)	(15,250)	(0.5)	(15,250)	(0.5)	(15,200)	(1.5)	(45,700)
Family & Youth Services Assistant	1.0	3100.2												
Building Engineer	1.0	6300.2												
Custodians	20.0	5210.2	(3.0)	(109,200)	(3.0)	(109,200)	(4.0)	(145,600)	(4.0)	(145,600)	(6.0)	(218,400)	(20.0)	(728,000)
Electricity				(51,000)		(59,900)		(190,000)		(79,500)		-	-	(380,400)
Natural Gas				(29,500)		(14,000)		(7,800)		(18,500)		-	-	(69,800)
Water				(5,400)		(6,300)		(11,100)		(13,600)		-	-	(36,400)
Telephone				(2,500)		(2,500)		(2,500)		(2,500)		-	-	(10,000)
Building supplies (custodial, etc.)				(1,500)		(1,000)		(2,000)		(2,000)		-	-	(6,500)
Startup funds, instructional equip., library books, etc.												-	-	-
Totals	58.0		(10.0)	\$ (562,500)	(8.5)	\$ (498,450)	(13.0)	\$ (768,100)	(13.0)	\$ (670,800)	(16.0)	\$ (681,250)	(60.5)	\$ (3,181,100)

OPENINGS (detail for account 2700)

School	Other Charges ***	Wharton ES		Cora Howe ES** (Madison Special Ed.)		Madison MS		Martha Vaught MS** (Big Picture School)		McKissack Academy Pearl-Cohn 9th Grade Academy		Total	TOTAL
		Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals		1.0	\$ 97,000			1.0	\$ 97,000					2.0	194,000
Assistant Principals						-	-			1.0	\$ 85,600	1.0	85,600
Secretary/Bookkeepers		1.0	38,600			1.0	38,600					2.0	77,200
Secretary/Clerks						1.0	32,100			1.0	32,100	2.0	64,200
General Assistants		2.0	59,000			1.0	29,500					3.0	88,500
ISS Monitors						1.0	34,600			1.0	34,600	2.0	69,200
Campus Supervisors						2.0	60,200			1.0	30,100	3.0	90,300
Reading Specialists		1.0	53,800									1.0	53,800
School Counselors						1.0	57,900					1.0	57,900
Guidance Clerks						0.5	15,700			1.0	31,500	1.5	47,200
Librarians		1.0	58,300			1.0	58,300			1.0	58,300	3.0	174,900
Library Clerks		-	-			1.0	30,500					1.0	30,500
Custodians		4.0	145,600							6.0	218,400	10.0	364,000
Electricity	206,000		-		59,900		-		79,500		-	-	345,400
Natural Gas			-		14,000		-		18,500		-	-	32,500
Water			-		6,300		-		13,600		-	-	19,900
Telephone			-		2,500		-		2,500		-	-	5,000
Building supplies (custodial, etc.)			-		1,000		-		2,000		-	-	3,000
Startup funds, instructional equip., library books, etc.			155,000				95,000				70,000		320,000
Moving Cost	250,000												250,000
Totals	- \$ 456,000	10.0	\$ 607,300	-	\$ 83,700	10.5	\$ 549,400	-	\$ 116,100	12.0	\$ 560,600	32.5	\$ 2,373,100

GRAND TOTAL: (28.0) \$ (808,000)

Based on position cost for budgeting 2008-2009

*School Counselors at Wharton ES and McKissack Academy are included in the Additional Resources: From the Work of the Task Force report.

**Cora Howe and Martha Vaught will be utilized by other schools.

*** additional square footage: PE Rooms, Harpeth Valley, Una, Overton, Maplewood, Cole, Moss, Apollo, Paragon Mills (+106,193 sq ft)

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
General Operating Fund								
1000	ADMINISTRATION							
1100	OFFICE OF DIRECTOR OF SCHOOLS							
1100	0 Salaries, Certificated	1.0	235,400	-	29,000	1.0	264,400	Director of Schools (Includes Vacation Days per Contract)
1100	1 Salaries, Clerical	2.5	135,000	-	3,400	2.5	138,400	Executive Assistant/Senior Secretaries
1100	4 Supplies and Materials		4,000		(400)		3,600	
1100	5 Other Expense		10,000		(800)		9,200	
1100	6 FICA, Medicare, Pension & Insurance		91,800		12,500		104,300	
1100	8 Travel/Mileage		3,400		(200)		3,200	
	Function Total	3.5	479,600	-	43,500	3.5	523,100	
1110	BOARD OF EDUCATION							
1110	1 Salaries, Clerical	2.0	87,300	-	2,100	2.0	89,400	Board Administrator/Senior Secretary
1110	2 Salaries, Board Members	-	126,000	-	-	-	126,000	Board Members' Salary
1110	4 Supplies and Materials		6,000		(2,500)		3,500	
1110	5 Other Expense		20,000		(2,000)		18,000	
1110	6 FICA, Medicare, Pension & Insurance		91,000		1,500		92,500	
1110	8 Travel/Mileage		22,700		(2,400)		20,300	
1110	9 Contracted Services		32,000		(3,200)		28,800	Board Development & Facilitation/CLASS
	Function Total	2.0	385,000	-	(6,500)	2.0	378,500	
1150	BUSINESS AND FACILITY SERVICES							
1150	1 Salaries, Clerical	2.0	81,500	-	2,000	2.0	83,500	Administrative Assistant/Senior Secretary
1150	2 Salaries, Support	2.0	196,000	-	69,200	2.0	265,200	Asst Superintendent Business/Director of Facilities
1150	4 Supplies and Materials		2,000		(200)		1,800	
1150	5 Other Expense		3,000		(300)		2,700	
1150	6 FICA, Medicare, Pension & Insurance		96,100		7,800		103,900	
1150	8 Travel/Mileage		2,300		(200)		2,100	
	Function Total	4.0	380,900	-	78,300	4.0	459,200	
1180	ADA COMPLIANCE							
1180	0 Salaries, Certificated	1.0	82,900	-	-	1.0	82,900	ADA Compliance Coordinator
1180	4 Supplies and Materials		500		(100)		400	
1180	6 FICA, Medicare, Pension & Insurance		17,000		(100)		16,900	
1180	8 Travel/Mileage		1,800		(200)		1,600	
	Function Total	1.0	102,200	-	(400)	1.0	101,800	
1190	ALIGNMENT NASHVILLE							
1190	1 Salaries, Clerical	-	12,200	-	(12,200)	-	-	move to contracted svc
1190	6 FICA, Medicare, Pension & Insurance		2,600		(2,600)		-	
1190	9 Contracted Service		135,200		14,800		150,000	
	Function Total	-	150,000	-	-	-	150,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
1200	HUMAN RESOURCES							
1200	0 Salaries, Certificated	4.0	437,600	-	1,300	4.0	438,900	Asst Superintendent Human Resources/Directors
1200	1 Salaries, Clerical	21.0	711,000	-	13,800	21.0	724,800	Administrative Assistant/Senior Secretaries/Senior Clerks/Receptionist
1200	2 Salaries, Support	7.0	498,500	-	11,400	7.0	509,900	Coordinators/Registrars/Data Management Specialist
1200	3 Salaries, Summer Assistance		18,200		(6,200)		12,000	Principal summer placement assistance
1200	4 Supplies and Materials		55,000		-		55,000	Employee recognitions/office supplies/recruiting
1200	5 Other Expense		8,000		-		8,000	Employee recognitions
1200	6 FICA, Medicare, Pension & Insurance		517,600		9,900		527,500	
1200	8 Travel/Mileage		34,500		-		34,500	Recruiting
1200	9 Contracted Services		311,100		1,060,400		1,371,500	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/FLSA Audit/Searchsoft/The New Teacher Project
1200	- Transfer for Print Shop Services		63,800		-		63,800	
	Function Total	32.0	2,655,300	-	1,090,600	32.0	3,745,900	
1205	EMPLOYEE RELATIONS							
1205	0 Salaries, Certificated	3.0	296,300	-	1,300	3.0	297,600	Directors of Employee Relations/HR Director
1205	1 Salaries, Clerical	3.0	100,300	-	2,500	3.0	102,800	Senior Secretary/Senior Clerks
1205	2 Salaries, Support	2.0	120,600	-	3,500	2.0	124,100	Program Assistant/Coordinator of Safety & Health Compliance
1205	4 Supplies and Materials		2,000		-		2,000	
1205	6 FICA, Medicare, Pension & Insurance		137,300		1,700		139,000	
1205	8 Travel/Mileage		1,100		-		1,100	
	Function Total	8.0	657,600	-	9,000	8.0	666,600	
1300	EMPLOYEE BENEFIT SERVICES							
1300	1 Salaries, Clerical	7.0	243,600	(1.0)	(23,600)	6.0	220,000	Benefits Assistant/Clerks/reduce clerk
1300	2 Salaries, Support	3.0	217,000	-	5,700	3.0	222,700	Director of Employee Benefits/Benefits Specialists/Registrar
1300	3 Salaries, Part-Time for open enrollment		6,300		-		6,300	
1300	4 Supplies and Materials		3,800		-		3,800	
1300	5 Other Expense		400		-		400	
1300	6 FICA, Medicare, Pension & Insurance		165,000		(1,900)		163,100	
1300	8 Travel/Mileage		600		-		600	
1300	- Transfer for Print Shop Services		6,600		-		6,600	
	Function Total	10.0	643,300	(1.0)	(19,800)	9.0	623,500	
1500	PURCHASING DEPARTMENT							
1500	1 Salaries, Clerical	3.0	119,400	-	500	3.0	119,900	Senior Secretary/Clerks
1500	2 Salaries, Support	2.0	146,800	-	2,100	2.0	148,900	Purchasing Agent/Purchasing Assistant
1500	4 Supplies and Materials		2,000		-		2,000	
1500	5 Other Expense		2,000		-		2,000	
1500	6 FICA, Medicare, Pension & Insurance		103,500		1,700		105,200	
1500	8 Travel/Mileage		2,300		-		2,300	
	Function Total	5.0	376,000	-	4,300	5.0	380,300	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
1600	FISCAL SERVICES							
1600	1 Salaries, Clerical	12.0	396,800	6.0	244,600	18.0	641,400	Account Clerks/Senior Secretary/Accounting Technicians/AP Administrator/add Fixed Asset Inventory
1600	2 Salaries, Support	12.0	905,600	-	15,400	12.0	921,000	Director of Business Services/Accountants/Auditors/Timekeeper Coordinator/Chief Accountant/Senior Auditor
1600	4 Supplies and Materials		31,700		-		31,700	Business Office supplies/Payroll supplies
1600	5 Other Expense		3,000		-		3,000	
1600	6 FICA, Medicare, Pension & Insurance		470,100		113,300		583,400	
1600	8 Travel/Mileage		4,100		-		4,100	
1600	9 Contracted Services		0		51,500		51,500	School bookkeeping software license
1600	- Transfer for Print Shop Services		4,000		-		4,000	
	Function Total	24.0	1,815,300	6.0	424,800	30.0	2,240,100	
1650	POSTAGE							
1650	5 Other Expense		410,000		(41,000)		369,000	Postage for mailing report cards/payroll checks, etc.
	Function Total	-	410,000	-	(41,000)	-	369,000	
1700	STUDENT ASSIGNMENT SERVICES							
1700	0 Salaries, Certificated	1.5	120,800	-	-	1.5	120,800	Student Assignment Consultant/Coord of School Choice
1700	1 Salaries, Clerical	3.0	123,100	-	1,400	3.0	124,500	Senior Secretary/School Options Specialists
1700	2 Salaries, Support	4.0	245,500	(1.0)	(38,100)	3.0	207,400	Director of Student Assignment/Enrollment Forecaster/Technician-Pupil Locator/reduce Boundary Planner
1700	3 Supplemental Earnings		11,000		(11,000)		-	
1700	4 Supplies and Materials		15,500		-		15,500	
1700	6 FICA, Medicare, Pension & Insurance		149,000		(16,600)		132,400	
1700	8 Travel/Mileage		900		-		900	
1700	9 Contracted Services		11,000		11,000		22,000	
1700	- Transfer for Print Shop Services		25,600		-		25,600	
	Function Total	8.5	702,400	(1.0)	(53,300)	7.5	649,100	
1750	CUSTOMER SERVICE CENTER							
1750	1 Salaries, Clerical	11.0	345,000	(2.0)	(61,300)	9.0	283,700	Sr CSC Reps/CSC Reps/CSC Lead Agent /reduce 2 CSC Reps
1750	2 Salaries, Support	2.0	115,200	-	1,400	2.0	116,600	CSC Manager/Customer Information Coordinator
1750	3 Supplemental Earnings		27,700		(27,700)		-	Temporary/Seasonal CSC Personnel
1750	4 Supplies and Materials		7,000		-		7,000	
1750	6 FICA, Medicare, Pension & Insurance		211,100		(27,700)		183,400	
1750	9 Contracted Services		30,000		27,700		57,700	Contract Seasonal CSC Personnel
	Function Total	13.0	736,000	(2.0)	(87,600)	11.0	648,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
1800	PUBLIC INFORMATION							
1800	1 Salaries, Clerical	1.0	44,500	-	-	1.0	44,500	Senior Secretary
1800	2 Salaries, Support	9.0	393,200	1.0	145,400	10.0	538,600	Director of Public Information/Public Info Coords/Public Info Specialists/WebMasters/Communication Assistant/Videographer/Multi-Media Design Specialist/Event Specialist move from 2203
1800	3 Supplemental Earnings		6,000		-		6,000	
1800	4 Supplies and Materials		4,000		2,000		6,000	
1800	5 Other Expense		40,000		(5,000)		35,000	Parental, employee communications, publications
1800	6 FICA, Medicare, Pension & Insurance		145,900		49,100		195,000	
1800	8 Travel/Mileage		6,100		(3,100)		3,000	
1800	9 Contracted Services		15,000		(5,000)		10,000	Video production
1800	- Transfer for Print Shop Services		6,500		3,500		10,000	
	Function Total	10.0	661,200	1.0	186,900	11.0	848,100	
TOTAL ADMINISTRATION		121.0	10,154,800	3.0	1,628,800	124.0	11,783,600	
2000	CURRICULUM AND INSTRUCTION							
2050	CURRICULUM AND INSTRUCTION							
2050	0 Salaries, Certificated	17.0	1,727,100	(1.0)	(77,600)	16.0	1,649,500	Assoc Supts/Asst. Assoc Supts/Directors/Exec Directors/Coordinators /reduce Coord of Athletics
2050	1 Salaries, Clerical	12.0	472,800	-	6,400	12.0	479,200	Administrative Assistant/Senior Secretaries
2050	4 Supplies and Materials		199,000		(15,000)		184,000	Office Supplies/Spelling Bee/Science & Social Studies Fairs
2050	5 Other Expense		67,600		12,400		80,000	
2050	6 FICA, Medicare, Pension & Insurance		519,600		(15,200)		504,400	
2050	8 Travel/Mileage		67,400		(7,400)		60,000	
2050	9 Contracted Services		30,000		-		30,000	Principal mentor/training
2050	- Transfer for Print Shop Services		1,016,000		-		1,016,000	Printing
	Function Total	29.0	4,099,500	(1.0)	(96,400)	28.0	4,003,100	
2060	STUDENT DISCIPLINE SERVICES							
2060	0 Salaries, Certificated	6.0	549,000	(1.0)	(75,100)	5.0	473,900	Asst Supt of Student Services/Student Discipline Coordinators /reduce Student Discipline Coordinator
2060	1 Salaries, Clerical	3.0	133,700	-	1,700	3.0	135,400	Administrative Assistant/Senior Clerks
2060	2 Salaries, Support	-	0	12.0	506,300	12.0	506,300	Behavior Specialists move from 2311
2060	4 Supplies and Materials		9,000		-		9,000	
2060	5 Other Expense		1,000		-		1,000	
2060	6 FICA, Medicare, Pension & Insurance		151,000		149,000		300,000	
2060	8 Travel/Mileage		2,900		-		2,900	
2060	9 Contracted Services		298,400		(150,000)		148,400	Printing/STARS contract
2060	- Transfer for Print Shop Services		28,000		-		28,000	
	Function Total	9.0	1,173,000	11.0	431,900	20.0	1,604,900	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
2109	FEDERAL PROGRAMS AND GRANTS							
2109	0 Salaries, Certificated	4.0	371,000	(1.0)	(46,600)	3.0	324,400	Asst. Supt. Federal Programs/Director-Policy & Cont
2109	1 Salaries, Clerical	2.0	69,600	-	2,500	2.0	72,100	Impr/Grant Mgr /reduce Exec Dir of Community Relations
								Adm Assistant/Senior Secretary
2109	2 Salaries, Support	3.0	149,600	(1.0)	17,000	2.0	166,600	Improvement Analysts /reduce Documentation Specialist
2109	4 Supplies and Materials		75,000		(35,000)		40,000	
2109	5 Other Expense		30,000		-		30,000	Developing Community Leaders
2109	6 FICA, Medicare, Pension & Insurance		160,500		(11,400)		149,100	
2109	8 Travel/Mileage		40,000		-		40,000	
2109	9 Contracted Services		50,000		(50,000)		-	Grant Writing Contract/eliminate
	Function Total	9.0	945,700	(2.0)	(123,500)	7.0	822,200	
2110	SUBJECT AREA COORDINATORS							
2110	0 Salaries, Certificated	13.0	938,200	-	84,100	13.0	1,022,300	Coordinators of Subject Areas
2110	1 Salaries, Clerical	7.0	241,400	-	4,900	7.0	246,300	Senior Secretary/Senior Clerks
2110	6 FICA, Medicare, Pension & Insurance		302,000		900		302,900	
2110	8 Travel/Mileage		5,700		-		5,700	
2110	- Transfer for Print Shop Services		45,000		-		45,000	
	Function Total	20.0	1,532,300	-	89,900	20.0	1,622,200	
2112	CENTRAL GUIDANCE SERVICES							
2112	0 Salaries, Certificated	2.0	177,200	1.0	69,300	3.0	246,500	Exec Director/Directors move 1 from 2311.0
2112	1 Salaries, Clerical	1.0	31,400	-	-	1.0	31,400	Senior Secretary
2112	4 Supplies and Materials	-	5,000		(500)	-	4,500	
2112	6 FICA, Medicare, Pension & Insurance		30,000		9,900		39,900	
2112	8 Travel/Mileage		5,000		(500)		4,500	
	Function Total	3.0	248,600	1.0	78,200	4.0	326,800	
2125	IN-SCHOOL SUSPENSION							
2125	2 Salaries, Support	51.0	1,270,400	-	29,800	51.0	1,300,200	In-School Suspension Monitors for MS & HS /move 3
2125	6 FICA, Medicare, Pension & Insurance		566,900		19,300		586,200	from 2700 /reduce 3 due to school closings (see Doc. # 6)
	Function Total	51.0	1,837,300	-	49,100	51.0	1,886,400	
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION							
2126	0 Salaries, Certificated	1.0	63,800	-	-	1.0	63,800	Homebound Teachers for regular ed students
2126	6 FICA, Medicare, Pension & Insurance		14,500		(200)		14,300	
2126	8 Travel/Mileage		5,200		(3,400)		1,800	
2126	9 Contracted Services		76,600		(7,700)		68,900	Genesis
	Function Total	1.0	160,100	-	(11,300)	1.0	148,800	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
2132	DRUG/ALCOHOL EDUCATION PROGRAM							
2132	2 Salaries, Support	1.0	77,700	-	2,800	1.0	80,500	Program Assistant for Drug Education (12 month)
2132	6 FICA, Medicare, Pension & Insurance		24,500		700		25,200	
	Function Total	1.0	102,200	-	3,500	1.0	105,700	
2136	GIFTED/TALENTED PROGRAM							
2136	0 Salaries, Certificated	30.0	1,644,200	2.0	101,200	32.0	1,745,400	Exec. Director/Director Advanced Academics/Encore Teachers - add 2 Encore Teachers
2136	1 Salaries, Clerical	2.0	52,300	-	500	2.0	52,800	Secretary/Clerk @ Robertson Academy
2136	2 Salaries, Support	1.0	15,300	-	600	1.0	15,900	PreK Ed Assistant
2136	4 Supplies and Materials		67,700		-		67,700	Includes testing materials
2136	6 FICA, Medicare, Pension & Insurance		414,200		26,600		440,800	
2136	8 Travel/Mileage		5,700		-		5,700	
2136	9 Contracted Services		5,000		-		5,000	Copier contract @ Robertson Academy
	Function Total	33.0	2,204,400	2.0	128,900	35.0	2,333,300	
2145	INTERNATIONAL BACCALAUREATE PROGRAM							
2145	5 Other Expense		185,600		10,000		195,600	Three HS Clusters and feeder schools
2145	8 Travel/Mileage		35,000		-		35,000	
	Function Total	-	220,600	-	10,000	-	230,600	
2160	PSYCHOLOGICAL SERVICES							
2160	0 Salaries, Certificated	47.0	2,749,200	-	(67,500)	47.0	2,681,700	School Psychologists
2160	1 Salaries, Clerical	10.0	283,300	(1.0)	1,800	9.0	285,100	Senior Clerks /reduce clerk
2160	4 Supplies and Materials		5,500		-		5,500	
2160	5 Other Expense		5,000		-		5,000	
2160	6 FICA, Medicare, Pension & Insurance		763,700		(15,000)		748,700	
2160	8 Travel/Mileage		18,200		-		18,200	
	Function Total	57.0	3,824,900	(1.0)	(80,700)	56.0	3,744,200	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
2170	RESEARCH, ASSESSMENT, AND EVALUATION							
2170	0 Salaries, Certificated	2.5	261,100	-	-	2.5	261,100	Exec Director/Coord of Program Evaluation & Assessment/Coord for Standards-Based Assessments
2170	1 Salaries, Clerical	2.0	71,500	-	1,500	2.0	73,000	Senior Secretary/Senior Clerk
2170	2 Salaries, Support	33.5	1,334,700	-	230,300	33.5	1,565,000	Coord of Assessment Data/Assistant Coord of Group Testing/Coord of Statistical/Coord of Research/Coord of District Assets/Data Quality & Integrity Mgr/Student Data Analysts/Data Specialist/Data Quality Advisors
2170	3 Salaries, Part-Time for testing		10,200		5,800		16,000	Part-time Testers
2170	4 Supplies and Materials		54,900		3,100		58,000	Testing materials
2170	5 Other Expense		37,500		(27,500)		10,000	
2170	6 FICA, Medicare, Pension & Insurance		606,400		30,400		636,800	
2170	8 Travel/Mileage		53,400		(23,400)		30,000	
2170	9 Contracted Services		75,000		595,000		670,000	Comprehensive survey service, move ThinkLink from 2178.9
2170	- Transfer for Print Shop Services		7,800		5,000		12,800	
	Function Total	38.0	2,512,500	-	820,200	38.0	3,332,700	
2171	INSTRUCTIONAL TECHNOLOGY AND MEDIA SERVICES							
2171	0 Salaries, Certificated	3.0	217,100	(1.0)	(73,400)	2.0	143,700	Coord of Library Services/Cataloguer /reduce Inst Tech Coord.
2171	1 Salaries, Clerical	4.0	151,100	1.0	31,800	5.0	182,900	Senior Secretaries/Data Clerk/add Software Clerk
2171	2 Salaries, Support	5.0	311,000	(2.0)	(93,300)	3.0	217,700	Director/Instr Designer/Library Solutions Tech Spec /reduce IT Program Analyst and Distance Learning Specialist
2171	4 Supplies and Materials		125,000		(20,500)		104,500	NALA, TENN Share
2171	5 Other Expense		179,000		20,400		199,400	TLC software, District research databases, Technology assessment, Safari Montage
2171	6 FICA, Medicare, Pension & Insurance		195,400		(31,400)		164,000	
2171	8 Travel/Mileage		50,000		(35,700)		14,300	
	Function Total	12.0	1,228,600	(2.0)	(202,100)	10.0	1,026,500	
2178	INFORMATION TECHNOLOGY							
2178	1 Salaries, Clerical	5.0	200,200	-	2,500	5.0	202,700	Administrative Assistant/Senior Secretary/Resource Tech Assistant Superintendent Technology/Technology Personnel -add Telephone Comm Specialist /reduce 7.5 Technology Personnel
2178	2 Salaries, Support	121.0	6,077,200	(6.5)	61,700	114.5	6,138,900	
2178	4 Supplies and Materials		116,500		(5,800)		110,700	
2178	5 Other Expense		1,772,200		(658,600)		1,113,600	
2178	6 FICA, Medicare, Pension & Insurance		2,033,300		111,800		2,145,100	
2178	8 Travel/Mileage		76,300		(3,800)		72,500	
2178	9 Contracted Services		1,399,500		258,100		1,657,600	
2178	- Transfer for Print Shop Services		4,200		-		4,200	
	Function Total	126.0	11,679,400	(6.5)	(234,100)	119.5	11,445,300	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
2180	TEXTBOOK PROGRAM							
2180	1 Salaries, Clerical	1.0	38,000	-	600	1.0	38,600	Administrative Clerk
2180	2 Salaries, Support	3.0	139,600	-	1,500	3.0	141,100	Textbook Supervisor/Warehousemen
2180	3 Salaries, Part Time Summer Helpers		54,500		-		54,500	
2180	4 Supplies and Materials		6,854,900		(1,316,700)		5,538,200	Textbooks - FY10 adoption: Science
2180	5 Other Expense		10,000		-		10,000	
2180	6 FICA, Medicare, Pension & Insurance		80,900		(2,600)		78,300	
2180	9 Contracted Services		15,000		131,300		146,300	Bindery
2180	- Transfer for Supply Center Services		400,000		-		400,000	
	Function Total	4.0	7,592,900	-	(1,185,900)	4.0	6,407,000	
2185	ESSENTIAL LITERATURE							
2185	4 Supplies and Materials		70,000		(7,500)		62,500	Replacements & Additional sets
	Function Total	-	70,000	-	(7,500)	-	62,500	
2200	DISTRICT STAFF DEVELOPMENT							
2200	0 Salaries, Certificated Stipends	-	1,057,700	-	-	-	1,057,700	
2200	1 Salaries, Clerical Stipends	-	60,900	-	-	-	60,900	
2200	4 Supplies and Materials		95,000		(95,000)		-	
2200	5 Other Expense		410,000		(410,000)		-	
2200	6 Matching FICA, Medicare and Pension		164,000		-		164,000	
2200	8 Travel/Mileage		26,100		-		26,100	
2200	9 Contracted Services		272,800		(75,000)		197,800	
	Function Total	-	2,086,500	-	(580,000)	-	1,506,500	
2202	OFFICE OF NEW TEACHER DEVELOPMENT							
2202	0 Salaries, Certificated	2.0	204,800	(2.0)	(204,800)	-	-	Reduce Exec. Director of New Teacher Induction & Director
2202	1 Salaries, Clerical	1.0	24,700	(1.0)	(24,700)	-	-	Reduce Senior Secretary
2202	4 Supplies and Materials		1,500		(1,500)		-	
2202	6 FICA, Medicare, Pension & Insurance		54,600		(54,600)		-	
2202	8 Travel/Mileage		1,500		(1,500)		-	
	Function Total	3.0	287,100	(3.0)	(287,100)	-	-	Delete Function
2203	STAFF DEVELOPMENT SERVICES							
2203	0 Salaries, Certificated	1.0	76,400	-	-	1.0	76,400	Director
2203	1 Salaries, Clerical	2.5	89,000	0.5	17,000	3.0	106,000	Senior Secretary/Senior Account Clerk/Tech-AV -add .5 Senior Secretary
2203	2 Salaries, Support	3.0	169,300	(1.0)	(52,300)	2.0	117,000	Coordinator/Software Application Trainer/Event Specialist moved to 1800.2
2203	4 Supplies and Materials		6,500		118,500		125,000	
2203	5 Other Expense		0		50,000		50,000	
2203	6 FICA, Medicare, Pension & Insurance		96,800		(6,700)		90,100	
2203	8 Travel/Mileage		3,600		(1,600)		2,000	
2203	9 Contracted Services		0		75,000		75,000	
	Function Total	6.5	441,600	(0.5)	199,900	6.0	641,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
2204	AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)							
2204	0 Salaries, Certificated	12.0	486,000	(12.0)	(486,000)	-	-	Reduce Teachers - include in staffing formula
2204	3 Supplemental Earnings		9,800		(9,800)			Part-time tutors
2204	5 Other Expense		221,700		-		221,700	Program designed to assist underrepresented students to get into college
2204	6 FICA, Medicare, Pension & Insurance		163,000		(163,000)		-	
2204	8 Travel/Mileage		60,000		40,000		100,000	
2204	9 Contracted Services		0		60,000		60,000	
	Function Total	12.0	940,500	(12.0)	(558,800)	-	381,700	
2215	PRINCIPAL LEADERSHIP ACADEMY							
2215	9 Contracted Services		140,000		-		140,000	Staff Development partnership with Vanderbilt
	Function Total	-	140,000	-	-	-	140,000	
2230	ELEMENTARY READING SPECIALISTS							
2230	0 Salaries, Certificated	74.0	3,963,200	(3.0)	(78,900)	71.0	3,884,300	Elementary Reading Specialists /reduce 3 due to school closings (see Doc. # 6)
2230	6 FICA, Medicare, Pension & Insurance		987,200		(45,100)		942,100	
	Function Total	74.0	4,950,400	(3.0)	(124,000)	71.0	4,826,400	
2240	SUPPLEMENTARY TEACHER PAY							
2240	0 Salaries, Certificated	-	100,700	-	(20,000)	-	80,700	Negotiated pay for teachers covering classes with no substitute teacher
2240	5 Other Expense		10,000		20,000		30,000	National Board Certification application fees
2240	6 Matching FICA, Medicare and Pension		14,100		-		14,100	
	Function Total	-	124,800	-	-	-	124,800	
2282	HANDS ON SCIENCE PROGRAM							
2282	2 Salaries, Support	3.0	124,700	-	4,800	3.0	129,500	Coordinator/Technicians
2282	3 Supplemental Earnings		4,000		-		4,000	
2282	4 Supplies and Materials		195,600		175,000		370,600	Refurbishment of science kits
2282	6 FICA, Medicare, Pension & Insurance		42,000		1,300		43,300	
2282	8 Travel/Mileage		700		-		700	
2282	- Transfer for Supply Center Services		70,000		-		70,000	
	Function Total	3.0	437,000	-	181,100	3.0	618,100	
2307	ROTC TEACHING PROGRAM							
2307	0 Salaries, Teacher	7.9	523,200	-	-	7.9	523,200	ROTC Teachers for 6 High Schools with ROTC Programs
2307	6 FICA, Medicare, Pension & Insurance		87,400		-		87,400	
	Function Total	7.9	610,600	-	-	7.9	610,600	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
2308	PALS PROGRAM							
2308	0 Salaries, Teacher	12.0	690,000	(12.0)	(690,000)	-	-	Reduce Teachers in Peer Assistance Leadership & Support Program
2308	6 FICA, Medicare, Pension & Insurance		161,500		(161,500)		-	
2308	8 Travel/Mileage		15,500		(15,500)		-	
	Function Total	12.0	867,000	(12.0)	(867,000)	-	-	Delete Function
2310	PRINCIPALS							
2310	0 Salaries, Principals/Asst Principals	246.5	19,377,800	-	221,800	246.5	19,599,600	Principals and Assistant Principals /move 5 from 2700 /reduce 5 due to school closings (see Doc. # 6)
2310	1 Salaries, Clerical	395.0	9,519,400	(8.0)	17,200	387.0	9,536,600	Secretaries/Bookkeepers/Clerks/General Assistants /move 6 from 2700 /reduce 14 due to school closings (see Doc. # 6)
2310	6 FICA, Medicare, Pension & Insurance		8,785,600		12,000		8,797,600	
2310	8 Travel/Mileage		6,900		-		6,900	
	Function Total	641.5	37,689,700	(8.0)	251,000	633.5	37,940,700	
2311	GUIDANCE SERVICES							
2311	0 Salaries, Certificated	216.3	11,391,300	(0.5)	(36,500)	215.8	11,354,800	School Counselors/move 5 from 2700 /move 1 to 2112.0 /reduce 4.5 due to school closings (see Doc. # 6)
2311	1 Salaries, Clerical	42.5	979,000	1.5	42,900	44.0	1,021,900	Counseling Clerks /move 3 from 2700 /reduce 1.5 due to school closings (see Doc. # 6)
2311	2 Salaries, Support	26.0	875,900	(11.0)	(445,300)	15.0	430,600	HS Registrars/move 1 from 2700/move 12 Behavior Specialist to 2060
2311	4 Supplies and Materials		19,700		-		19,700	
2311	6 FICA, Medicare, Pension & Insurance		3,436,500		(139,800)		3,296,700	
2311	8 Travel/Mileage		7,300		-		7,300	
	Function Total	284.8	16,709,700	(10.0)	(578,700)	274.8	16,131,000	
2312	LIBRARY SERVICES							
2312	0 Salaries, Librarians	129.0	6,800,800	(2.0)	(240,900)	127.0	6,559,900	Librarians /move 3 from 2700 /reduce 5 due to school closings (see Doc. # 6)
2312	1 Salaries, Clerical	75.0	1,491,700	0.5	38,700	75.5	1,530,400	Library Clerks /move 2 from 2700 /reduce 1.5 due to school closings (see Doc. # 6)
2312	3 Supplemental Earnings		5,800		-		5,800	
2312	6 FICA, Medicare, Pension & Insurance		2,505,000		(43,700)		2,461,300	
	Function Total	204.0	10,803,300	(1.5)	(245,900)	202.5	10,557,400	
2313	REGULAR/CTE SUBSTITUTES							
2313	0 Salaries, Certificated Substitute	-	6,358,100	-	-	-	6,358,100	
2313	1 Salaries, Clerical Substitute	-	77,000	-	-	-	77,000	
2313	2 Salaries, Ed Assistant Substitute	-	20,800	-	-	-	20,800	
2313	6 Matching FICA and Medicare		500,900		-		500,900	
2313	8 Travel/Mileage		1,000		-		1,000	
	Function Total	-	6,957,800	-	-	-	6,957,800	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
2314	HEALTH SERVICES							
2314	2 Salaries, Support		0		56,400		56,400	Medicine Dispensing Stipends
2314	6 FICA, Medicare, Pension & Insurance		0		11,600		11,600	
2314	9 Contracted Services		3,299,100		(18,900)		3,280,200	Metro Health Dept/Vanderbilt/Red Cross screenings
	Function Total	-	3,299,100	-	49,100	-	3,348,200	
2315	SPECIAL EDUCATION SUBSTITUTES							
2315	0 Salaries, Certificated Substitute	-	662,100	-	-	-	662,100	
2315	1 Salaries, Clerical Substitute	-	4,200	-	-	-	4,200	
2315	2 Salaries, Ed Assistant Substitute	-	87,200	-	-	-	87,200	
2315	6 Matching FICA and Medicare		57,900		-		57,900	
	Function Total	-	811,400	-	-	-	811,400	
2316	SCHOOL FUNDING ALLOCATION							
2316	4 School Discretionary Funds		3,564,600		-		3,564,600	Library materials/Instructional & Admin supplies/Copier paper
2316	- Transfer for Supply Center Services		30,000		-		30,000	
2316	- Transfer for Print Shop Services		56,600		-		56,600	
	Function Total	-	3,651,200	-	-	-	3,651,200	\$50.00 per Student Supply Allocation
2320	REGULAR TEACHING							
2320	0 Salaries, Teacher	3,566.7	174,115,700	(126.0)	(4,566,000)	3,440.7	169,549,700	Classroom, Art, Music and Physical Education Teachers /reduce 130 teachers/move 4 from 2700
2320	4 Supplies and Materials		1,581,800		-		1,581,800	Teacher BEP and CTE supply funds/New Teacher supply fund
2320	5 Other Expense		160,000		248,500		408,500	AP test reimbursements/SACS fees/instructional supplies
2320	6 FICA, Medicare, Pension & Insurance		42,777,200		(2,119,800)		40,657,400	
2320	8 Travel/Mileage		27,300		-		27,300	
2320	9 Contracted Services		604,800		(450,000)		154,800	Hume-Fogg parking/Equip repairs for Music, PE, Science/move Schools' copier maintenance to 2178.9
	Function Total	3,566.7	219,266,800	(126.0)	(6,887,300)	3,440.7	212,379,500	
2321	PRE-K INSTRUCTION							
2321	0 Salaries, Teacher	52.0	2,648,300	-	(65,700)	52.0	2,582,600	Pre-Kindergarten Teachers
2321	2 Salaries, Educational Assistant	52.0	979,100	-	18,800	52.0	997,900	Pre-Kindergarten Educational Assistants
2321	4 Supplies and Materials		60,600		-		60,600	\$25 per Pre-Kindergarten student allocation
2321	6 FICA, Medicare, Pension & Insurance		1,178,500		8,900		1,187,400	
2321	8 Travel/Mileage		600		-		600	
	Function Total	104.0	4,867,100	-	(38,000)	104.0	4,829,100	
2322	CLASSROOM PREPARATION PAY							
2322	0 Salaries, Classroom Prep	-	533,500	-	-	-	533,500	\$100 per Teacher per Educational Agreement
2322	6 Matching FICA, Medicare and Pension		75,100		-		75,100	
	Function Total	-	608,600	-	-	-	608,600	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
2323	ENGLISH LANGUAGE LEARNERS - SUPERVISION							
2323	0 Salaries, Teacher	1.0	95,000	-	-	1.0	95,000	ELL Exec Director
2323	2 Salaries, Support	1.0	35,700	-	35,000	1.0	70,700	Program Coordinator
2323	4 Supplies and Materials		1,500		-		1,500	
2323	6 FICA, Medicare, Pension & Insurance		31,000		7,100		38,100	
2323	8 Travel/Mileage		1,000		-		1,000	
	Function Total	2.0	164,200	-	42,100	2.0	206,300	
2323	ENGLISH LANGUAGE LEARNERS							
2324	0 Salaries, Teacher	316.5	14,104,000	-	221,300	316.5	14,325,300	English Language Learner Teachers
2324	2 Salaries, Support	32.5	697,000	(3.0)	(36,200)	29.5	660,800	Parent Outreach Translators/Registrars /reduce 3 Parent Outreach Translators
2324	6 FICA, Medicare, Pension & Insurance		4,000,100		(39,400)		3,960,700	
2324	8 Travel/Mileage		6,400		-		6,400	
	Function Total	349.0	18,807,500	(3.0)	145,700	346.0	18,953,200	
2325	MAKING A CHANGE (MAC) Program							
2325	0 Salaries, Certificated	8.0	324,000	(1.0)	(36,300)	7.0	287,700	Teachers /reduce MAC+ Teacher
2325	2 Salaries, Support	8.0	131,200	(1.0)	(13,600)	7.0	117,600	Educational Assistants /reduce MAC+ Ed Assistant
2325	6 FICA, Medicare, Pension & Insurance		208,800		(24,200)		184,600	
	Function Total	16.0	664,000	(2.0)	(74,100)	14.0	589,900	
2332	SMALLER LEARNING COMMUNITIES (SLC)							
2332	0 Salaries, Certificated	5.3	337,900	-	8,200	5.3	346,100	HS Site Coaches/Business Engagement Mgr/Director
2332	2 Salaries, Support	1.0	70,200	1.0	31,500	2.0	101,700	SLC Program Mgr/add Senior Account Clerk
2332	4 Supplies and Materials		20,000		-		20,000	
2332	5 Other Expense		40,000		(40,000)		-	Professional development
2332	6 FICA, Medicare, Pension & Insurance		96,400		16,700		113,100	
2332	8 Travel/Mileage		22,000		(12,000)		10,000	
	Function Total	6.3	586,500	1.0	4,400	7.3	590,900	
2336	VANDERBILT MATH & SCIENCE PROGRAM							
2336	0 Salaries, Certificated	1.0	61,200	-	-	1.0	61,200	Scientist in the Classroom
2336	6 FICA, Medicare, Pension & Insurance		13,800		-		13,800	
2336	9 Contracted Services		225,000		-		225,000	Math & Science program
	Function Total	1.0	300,000	-	-	1.0	300,000	
2371	CAMPUS SUPERVISORS							
2371	2 Salaries, Campus Supervisors	134.0	2,672,500	(31.0)	(495,200)	103.0	2,177,300	Campus Supervisors for MS & HS /reduce 32 Campus Supervisors /move 4 from 2700 /reduce 3 due to school closings (see Doc. # 6)
2371	5 Other Expense		5,000		-		5,000	
2371	6 FICA, Medicare, Pension & Insurance		1,378,100		(353,400)		1,024,700	
	Function Total	134.0	4,055,600	(31.0)	(848,600)	103.0	3,207,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
2381	BAND UNIFORMS							
2381	5 Other Expense		90,000		(90,000)		-	HS Band Uniforms
	Function Total	-	90,000	-	(90,000)	-	-	
2382	STATE TEACHER ONE-TIME BONUS							
2382	0 Salaries, Certificated		1,766,000		(1,766,000)		-	State Teacher one-time bonus
2382	6 Matching FICA, Medicare and Pension		248,500		(248,500)		-	
	Function Total	-	2,014,500	-	(2,014,500)	-	-	State Flow Thru Funds
2386	FEE WAIVERS							
2386	4 Supplies and Materials		350,000		-		350,000	Reimbursement to schools for qualified Free & Reduced Meal student expenses
	Function Total	-	350,000	-	-	-	350,000	
2388	CREDIT RECOVERY PROGRAM							
2388	5 Other Expense		680,000		(333,500)		346,500	
	Function Total	-	680,000	-	(333,500)	-	346,500	
2395	HOMEWORK HOTLINE							
2395	0 Salaries, Certificated		0		60,400		60,400	
2395	6 FICA, Medicare, Pension		0		4,600		4,600	
	Function Total	-	0	-	65,000	-	65,000	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION							
2505	0 Salaries, Certificated	2.0	148,500	-	2,700	2.0	151,200	Coordinators of CTE Education Program
2505	1 Salaries, Clerical	1.0	42,600	-	-	1.0	42,600	Senior Secretary
2505	4 Supplies and Materials		2,500		2,500		5,000	
2505	6 FICA, Medicare, Pension & Insurance		47,400		400		47,800	
2505	8 Travel/Mileage		1,800		-		1,800	
	Function Total	3.0	242,800	-	5,600	3.0	248,400	
2520	CAREER & TECHNICAL EDUCATION							
2520	0 Salaries, Teacher	134.5	6,476,200	-	(47,500)	134.5	6,428,700	CTE Classroom Teachers
2520	4 Supplies and Materials		200,000		(2,500)		197,500	
2520	5 Other Expense		25,000		-		25,000	Repairs
2520	6 FICA, Medicare, Pension & Insurance		1,600,900		(10,800)		1,590,100	
2520	8 Travel/Mileage		900		-		900	
	Function Total	134.5	8,303,000	-	(60,800)	134.5	8,242,200	
2555	METROPOLITAN GOVERNMENT IT CHARGES							
2555	9 Contracted Services		4,506,600		(300,000)		4,206,600	IT internal service fees
	Function Total	-	4,506,600	-	(300,000)	-	4,206,600	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
2600	ALTERNATIVE LEARNING CENTERS							
2600	0 Salaries, Certificated	34.5	1,758,000	-	17,400	34.5	1,775,400	ALC Principals/Teachers/Counselors
2600	1 Salaries, Clerical	6.0	153,400	-	2,500	6.0	155,900	Secretary Bookkeepers/Clerical staff
2600	2 Salaries, Support	3.0	66,500	-	1,100	3.0	67,600	Campus Supervisor/ISS Monitors
2600	4 Supplies and Materials		32,900		-		32,900	
2600	5 Other Expense		2,800		-		2,800	
2600	6 FICA, Medicare, Pension & Insurance		567,000		(200)		566,800	
2600	8 Travel/Mileage		900		-		900	
	Function Total	43.5	2,581,500	-	20,800	43.5	2,602,300	See Alternative Learning Programs detail in Document #4
2650	NON-TRADITIONAL SCHOOLS							
								Principals/Assistant Principals/ Teachers/ Counselors/ Middle College HS/Big Picture School/Diploma Plus School
2650	0 Salaries, Certificated	18.4	1,028,000	14.0	663,700	32.4	1,691,700	
2650	1 Salaries, Clerical	2.0	59,800	2.0	40,500	4.0	100,300	Secretary/Bookkeepers/Clerks
2650	4 Supplies and Materials		12,200		16,800		29,000	
2650	5 Other Expense		43,900		(21,400)		22,500	
2650	6 FICA, Medicare, Pension & Insurance		316,800		240,000		556,800	
2650	8 Travel/Mileage		12,400		(8,500)		3,900	
2650	9 Contracted Services		65,000		75,000		140,000	Contracts: Nashville State for Middle College Program, Big Picture Company, Diploma Plus
	Function Total	20.4	1,538,100	16.0	1,006,100	36.4	2,544,200	See Non-Traditional Schools detail in Document #5
2700	OPENING/CLOSING SCHOOLS PLAN							
								Principals/Assistant Principals/Teachers/Counselors/Librarians
2700	0 Salaries, Certificated	17.0	890,500	(9.0)	(447,500)	8.0	443,000	Guidance Clerks/Library Clerks/Secretaries/General Assistants
2700	1 Salaries, Clerical	11.0	222,000	(1.5)	(35,800)	9.5	186,200	
2700	2 Salaries, Support	30.0	674,800	(15.0)	(348,700)	15.0	326,100	Campus Supervisors/Custodians/ISS Monitors
2700	3 Supplemental Earnings for moving		180,000		-		180,000	
2700	4 Supplies and Materials		125,000		(92,200)		32,800	
2700	5 Other Expense		1,219,100		(493,300)		725,800	
2700	6 FICA, Medicare, Pension & Insurance		894,600		(415,400)		479,200	
	Function Total	58.0	4,206,000	(25.5)	(1,832,900)	32.5	2,373,100	Flow Thru Account - See Opening Schools Plan detail in Document #6
2710	STUDENT ASSIGNMENT PLAN							
								School Counselors/Social Workers/Teachers/Family & Comm Engagement Coord.
2710	0 Salaries, Certificated	-	0	56.5	2,351,700	56.5	2,351,700	
2710	2 Salaries, Support	-	0	25.0	415,000	25.0	415,000	Pre-K Educational Assistant/Bus Drivers
2710	3 Supplemental Earnings for moving		0		1,150,000		1,150,000	Differentiated Pay
2710	4 Supplies and Materials		0		295,200		295,200	Fuel
2710	6 FICA, Medicare, Pension & Insurance		0		1,135,500		1,135,500	
	Function Total	-	0	81.5	5,347,400	81.5	5,347,400	See Student Assignment Plan detail in Document # 7

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
2711	SPECIAL EDUCATION GUIDANCE							
2711	0 Salaries, Certificated	2.0	101,300	-	2,700	2.0	104,000	School Counselor shared for Special Ed Schools (Johnson, Madison)
2711	6 FICA, Medicare, Pension & Insurance		29,900		-		29,900	
	Function Total	2.0	131,200	-	2,700	2.0	133,900	
2805	SPECIAL EDUCATION SUPERVISION							
2805	0 Salaries, Certificated	4.5	253,100	-	3,900	4.5	257,000	Exec Director/Director/Coordinators of Special Education Program/Coordinator of Psychology Senior Secretary/Senior Clerks Audiologist
2805	1 Salaries, Clerical	9.0	346,800	-	4,500	9.0	351,300	
2805	2 Salaries, Support	1.0	62,900	-	900	1.0	63,800	
2805	4 Supplies and Materials		20,000		(1,000)		19,000	
2805	6 FICA, Medicare, Pension & Insurance		186,700		2,300		189,000	
2805	8 Travel/Mileage		34,100		(27,000)		7,100	
	Function Total	14.5	903,600	-	(16,400)	14.5	887,200	
2810	SPECIAL EDUCATION PRINCIPALS							
2810	0 Salaries, Certificated	4.0	341,700	-	(64,700)	4.0	277,000	Principals for Special Ed Schools
2810	1 Salaries, Clerical	8.0	188,500	-	3,700	8.0	192,200	School Secretary/Bookkeepers/General Assistants
2810	6 Matching FICA, Pension & Insurance		185,200		(7,200)		178,000	
2810	8 Travel/Mileage		1,700		(1,700)		-	
	Function Total	12.0	717,100	-	(69,900)	12.0	647,200	
2820	SPECIAL EDUCATION TEACHING							
2820	0 Salaries, Teacher	664.5	32,969,000	(8.0)	(270,800)	656.5	32,698,200	Classroom Special Ed, Speech, Vision & Hearing Teachers /reduce 8 for Ombudsman site coverage
2820	2 Salaries, Support	318.0	7,197,300	-	48,900	318.0	7,246,200	Special Ed Assistants/Occupational Therapist/Physical Therapist
2820	4 Supplies and Materials		410,100		-		410,100	BEP/New Teacher funds
2820	6 FICA, Medicare, Pension & Insurance		11,492,400		(106,300)		11,386,100	
2820	7 Equipment		61,400		-		61,400	
2820	8 Travel/Mileage		113,600		20,000		133,600	
2820	9 Contracted Services		3,760,000		-		3,760,000	Contracts to provide services to Special Ed students
2820	- Transfer for Print Shop Services		1,500		-		1,500	
	Function Total	982.5	56,005,300	(8.0)	(308,200)	974.5	55,697,100	
2998	EXTENDED CONTRACT							
2998	0 Salaries, Certificated	-	1,580,500	-	-	-	1,580,500	
2998	6 Matching FICA, Medicare and Pension		219,500		-		219,500	
	Function Total	-	1,800,000	-	-	-	1,800,000	State Flow Thru Program
2999	CAREER LADDER							
2999	0 Salaries, Certificated	-	2,714,500	-	-	-	2,714,500	
2999	6 Matching FICA, Medicare and Pension		376,700		-		376,700	
	Function Total	-	3,091,200	-	-	-	3,091,200	State Flow Thru Program

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
TOTAL CURRICULUM AND INSTRUCTION		7,091.1	466,720,900	(145.5)	(9,124,600)	6,945.6	457,596,300	
3000	ATTENDANCE AND SOCIAL SERVICES							
3100	ATTENDANCE SERVICES							
3100	0 Salaries, Certificated	1.0	96,000	-	-	1.0	96,000	Director of Student Attendance & Discipline
3100	1 Salaries, Clerical	1.0	31,800	-	1,100	1.0	32,900	Senior Secretary
3100	2 Salaries, Support	23.0	570,400	1.0	5,400	24.0	575,800	Family & Youth Services Assistants/move 1 from 2700
3100	4 Supplies and Materials		12,500		-		12,500	
3100	5 Other Expense		20,000		(10,000)		10,000	
3100	6 FICA, Medicare, Pension & Insurance		299,300		11,200		310,500	
3100	8 Travel/Mileage		13,600		-		13,600	
3100	- Transfer for Print Shop Services		3,100		-		3,100	
	Function Total	25.0	1,046,700	1.0	7,700	26.0	1,054,400	
3200	SOCIAL SERVICES							
3200	0 Salaries, Certificated	28.0	1,540,000	-	20,900	28.0	1,560,900	Coordinator of Social Services/Social Workers
3200	1 Salaries, Clerical	1.0	37,400	-	600	1.0	38,000	Senior Secretary
3200	3 Salaries, Part-time for FARM count		700		-		700	
3200	4 Supplies and Materials		6,000		-		6,000	
3200	6 FICA, Medicare, Pension & Insurance		396,500		(500)		396,000	
3200	8 Travel/Mileage		18,500		-		18,500	
	Function Total	29.0	1,999,100	-	21,000	29.0	2,020,100	
TOTAL ATTENDANCE AND SOCIAL SERVICES		54.0	3,045,800	1.0	28,700	55.0	3,074,500	
4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110	1 Salaries, Clerical	4.0	149,200	-	2,800	4.0	152,000	Senior Secretary/Clerks
4110	2 Salaries, Support	29.0	1,398,200	-	31,600	29.0	1,429,800	Director of Transportation/Coord of Spec Svc Transp/Driver Supervisors/Dispatchers/Routing Specialists/Safety Investigators/Driver Trainers/Transp Mgr/Supv Bus Monitors
4110	3 Supplemental Earnings		19,900		-		19,900	
4110	4 Supplies and Materials		18,500		-		18,500	
4110	5 Other Expense		3,500		-		3,500	
4110	6 FICA, Medicare, Pension & Insurance		547,000		12,400		559,400	
4110	8 Travel/Mileage		6,900		-		6,900	
4110	- Transfer for Print Shop Services		8,300		-		8,300	
	Function Total	33.0	2,151,500	-	46,800	33.0	2,198,300	
4120	STOCKROOM							
4120	2 Salaries, Support	2.0	88,100	-	2,000	2.0	90,100	Lead Warehouse Inventory/Senior Warehouse Clerk
4120	6 FICA, Medicare, Pension & Insurance		27,800		800		28,600	
	Function Total	2.0	115,900	-	2,800	2.0	118,700	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
4130	OPERATION OF SCHOOL BUSES							
4130	2 Salaries, Support	324.0	8,168,800	-	22,500	324.0	8,191,300	Regular Ed Drivers
4130	3 Supplemental Earnings		29,300		(3,500)		25,800	
4130	4 Supplies and Materials		4,622,700		(1,032,800)		3,589,900	Fuel
4130	6 FICA, Medicare, Pension & Insurance		3,879,500		88,500		3,968,000	
4130	9 Contracted Services		50,000		(5,000)		45,000	Edulog/TCI/Bus maint software/Field trip software
	Function Total	324.0	16,750,300	-	(930,300)	324.0	15,820,000	
4131	OPERATION OF SPECIAL EDUCATION BUSES							
4131	2 Salaries, Support	217.0	5,109,500	-	118,700	217.0	5,228,200	Special Ed Drivers
4131	3 Supplemental Earnings		178,200		-		178,200	Special Ed Pre-K mid-day routes
4131	6 FICA, Medicare, Pension & Insurance		2,400,700		63,200		2,463,900	
	Function Total	217.0	7,688,400	-	181,900	217.0	7,870,300	
4136	SUPPORT BUS DRIVERS							
4136	2 Salaries, Support	30.0	354,700	-	9,600	30.0	364,300	Substitute Drivers to cover routes for absences
4136	6 FICA, Medicare, Pension & Insurance		58,900		8,200		67,100	
	Function Total	30.0	413,600	-	17,800	30.0	431,400	
4137	BUS MONITORS							
4137	2 Salaries, Support	220.0	2,253,400	-	470,600	220.0	2,724,000	Bus Monitors
4137	6 FICA, Medicare, Pension & Insurance		919,300		295,400		1,214,700	
	Function Total	220.0	3,172,700	-	766,000	220.0	3,938,700	
4160	MAINTENANCE OF VEHICLES							
4160	2 Salaries, Support	28.0	1,210,700	-	18,200	28.0	1,228,900	Shop Foreman/Shop Manager/Mechanics
4160	3 Supplemental Earnings		32,800		-		32,800	
4160	4 Supplies and Materials		1,791,100		-		1,791,100	Tires/Bus Parts/Maint & Repair
4160	5 Other Expense		541,000		-		541,000	
4160	6 FICA, Medicare, Pension & Insurance		484,000		8,800		492,800	
4160	8 Travel/Mileage		5,600		-		5,600	
	Function Total	28.0	4,065,200	-	27,000	28.0	4,092,200	
4319	MTA MAGNET CONTRACT							
4319	9 Contracted Services		350,000		-		350,000	MTA Bus Passes for Free/Reduced Meal Magnet Students
	Function Total	-	350,000	-	-	-	350,000	
TOTAL TRANSPORTATION		854.0	34,707,600	-	112,000	854.0	34,819,600	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
5000	OPERATION OF PLANT							
5110	SUPERVISION							
5110	1 Salaries, Clerical	2.0	74,600	-	1,600	2.0	76,200	Senior Secretary/Senior Account Clerk
5110	2 Salaries, Support	8.0	425,500	(1.0)	(53,800)	7.0	371,700	Supv Maint & Operations/Custodial Inspectors /reduce Grounds Supervisor
5110	4 Supplies and Materials		15,000		(1,500)		13,500	
5110	6 FICA, Medicare, Pension & Insurance		162,800		(13,500)		149,300	
5110	8 Travel/Mileage		2,300		-		2,300	
	Function Total	10.0	680,200	(1.0)	(67,200)	9.0	613,000	
5120	PORTABLE MOVING							
5120	9 Moving of Portables		355,000		-		355,000	
	Function Total	-	355,000	-	-	-	355,000	
5200	CARE OF GROUNDS							
5200	2 Salaries, Support	42.0	1,269,500	(1.0)	600	41.0	1,270,100	Foreman of Grounds/Laborers/reduce laborer
5200	3 Supplemental Earnings		52,600		-		52,600	
5200	4 Supplies and Materials		354,900		-		354,900	Fuel/Seed/Herbicide/Paving/Concrete/Mower parts/Machine repairs/Signs, etc.
5200	5 Other Expense		72,500		-		72,500	Soil/Gravel/Mulch, etc.
5200	6 FICA, Medicare, Pension & Insurance		571,300		(1,700)		569,600	
	Function Total	42.0	2,320,800	(1.0)	(1,100)	41.0	2,319,700	
5210	CUSTODIAL SERVICES							
5210	2 Salaries, Support	662.0	17,622,800	(66.0)	(1,172,900)	596.0	16,449,900	Custodial Staff /move 20 from 2700 /reduce 20 due to school closings (see Doc. # 6) /reduce 66 custodians
5210	3 Supplemental Earnings		454,000		-		454,000	
5210	4 Supplies and Materials		990,900		43,500		1,034,400	Floor finish/Disinfectant/Carpet cleaner/Mops/Light bulbs, etc.
5210	5 Other Expense		8,600		-		8,600	
5210	6 FICA, Medicare, Pension & Insurance		7,912,300		(734,100)		7,178,200	
5210	8 Travel/Mileage		1,000		-		1,000	
5210	9 Contracted Services		239,100		-		239,100	Gym floors/Septic tanks/Pest control/Dust mops, etc.
5210	- Transfer for Supply Center Services		250,000		-		250,000	
	Function Total	662.0	27,478,700	(66.0)	(1,863,500)	596.0	25,615,200	
5211	CUSTODIAL SERVICES - SPECIAL EDUCATION							
5211	2 Salaries, Support	9.0	256,600	-	4,300	9.0	260,900	Custodial Staff for Special Ed Schools
5211	3 Supplemental Earnings		11,200		-		11,200	
5211	6 FICA, Medicare, Pension & Insurance		122,900		2,500		125,400	
	Function Total	9.0	390,700	-	6,800	9.0	397,500	
5220	UTILITY SERVICES, NATURAL GAS							
5220	5 Other Expense		4,747,000		130,200		4,877,200	
	Function Total	-	4,747,000	-	130,200	-	4,877,200	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
5230	UTILITY SERVICES, WATER & SEWER							
5230	5 Other Expense		2,776,600		113,600		2,890,200	
	Function Total	-	2,776,600	-	113,600	-	2,890,200	
5240	UTILITY SERVICES, ELECTRICITY							
5240	5 Other Expense		15,707,900		561,600		16,269,500	
	Function Total	-	15,707,900	-	561,600	-	16,269,500	
5250	UTILITY SERVICES, TELEPHONES							
5250	5 Other Expense		1,300,000		42,000		1,342,000	
	Function Total	-	1,300,000	-	42,000	-	1,342,000	
5260	UTILITY SERVICES, WASTE DISPOSAL							
5260	5 Other Expense		731,000		-		731,000	
	Function Total	-	731,000	-	-	-	731,000	
5280	RADIO TRANSMISSION							
5280	5 Other Expense		522,600		-		522,600	Transition to Metro's 800MHz digital system
	Function Total	-	522,600	-	-	-	522,600	
5315	FIXED ASSET SERVICES							
5315	1 Salaries, Clerical	1.0	37,500	-	500	1.0	38,000	Control Clerk
5315	2 Salaries, Support	4.0	160,100	-	1,300	4.0	161,400	Supervisor of Property Reutilization & Fixed Assets/Property Reutilization Specialist
5315	3 Supplemental Earnings		33,000		-		33,000	
5315	4 Supplies and Materials		2,800		-		2,800	
5315	5 Other Expense		3,000		-		3,000	
5315	6 FICA, Medicare, Pension & Insurance		91,000		1,500		92,500	
5315	- Transfer for Supply Center Services		40,000		-		40,000	
	Function Total	5.0	367,400	-	3,300	5.0	370,700	
5320	DELIVERY & MAIL SERVICES							
5320	2 Salaries, Support	8.0	266,800	-	1,900	8.0	268,700	Delivery Lead Worker/Delivery Drivers/Mail Room Clerks
5320	3 Supplemental Earnings		24,000		(10,000)		14,000	
5320	4 Supplies and Materials		20,000		(9,000)		11,000	
5320	6 FICA, Medicare, Pension & Insurance		117,900		1,700		119,600	
5320	9 Contracted Services		5,000		(3,200)		1,800	
	Function Total	8.0	433,700	-	(18,600)	8.0	415,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
5325	SAFETY AND SECURITY							
5325	1 Salaries, Clerical	3.0	96,700	-	3,200	3.0	99,900	Senior Secretary/Clerks
5325	2 Salaries, Support	14.0	745,300	-	15,900	14.0	761,200	Director/Asst Dir of School Security/Security Officers
5325	3 Supplemental Earnings		21,100		-		21,100	
5325	4 Supplies and Materials		30,000		-		30,000	
5325	5 Other Expense		144,700		-		144,700	Crisis plan improvements/Staff development & training
5325	6 FICA, Medicare, Pension & Insurance		317,300		6,200		323,500	
5325	8 Travel/Mileage		1,800		-		1,800	
5325	9 Contracted Services		559,000		-		559,000	Alarm monitoring, maint & repair/Camera maint & repair/Security guards
	Function Total	17.0	1,915,900	-	25,300	17.0	1,941,200	
5326	ATHLETIC EVENT SECURITY							
5326	9 Contracted Services		170,000		(8,500)		161,500	Supplemental funding for Athletic Events per MGT Audit
	Function Total	-	170,000	-	(8,500)	-	161,500	
5330	MAINTENANCE OF OPERATIONS EQUIPMENT							
5330	2 Salaries, Support	3.0	118,000	-	1,100	3.0	119,100	Senior Mechanics
5330	3 Supplemental Earnings		6,300		-		6,300	
5330	4 Supplies and Materials		37,500		(3,700)		33,800	
5330	6 FICA, Medicare, Pension & Insurance		53,200		600		53,800	
	Function Total	3.0	215,000	-	(2,000)	3.0	213,000	
TOTAL OPERATION OF PLANT		756.0	60,112,500	(68.0)	(1,078,100)	688.0	59,034,400	
6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110	1 Salaries, Clerical	4.0	138,500	-	1,100	4.0	139,600	Senior Secretary/Account Clerks
6110	2 Salaries, Support	3.0	221,700	-	3,400	3.0	225,100	Director/Assistant Supervisors of Plant Maintenance
6110	4 Supplies and Materials		4,000		1,000		5,000	
6110	6 FICA, Medicare, Pension & Insurance		125,600		2,000		127,600	
6110	8 Travel/Mileage		2,300		-		2,300	
	Function Total	7.0	492,100	-	7,500	7.0	499,600	
6120	CONSTRUCTION SUPERVISION							
6120	1 Salaries, Clerical	2.0	73,800	-	1,100	2.0	74,900	Senior Secretary/Accounting Technician
6120	2 Salaries, Support	3.0	219,600	-	2,600	3.0	222,200	Director of Plant Planning & Construction/Project Managers
6120	4 Supplies and Materials		4,000		(400)		3,600	
6120	5 Other Expense		1,000		-		1,000	
6120	6 FICA, Medicare, Pension & Insurance		112,100		1,900		114,000	
6120	8 Travel/Mileage		5,700		-		5,700	
	Function Total	5.0	416,200	-	5,200	5.0	421,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
6300	MAINTENANCE OF FACILITIES							
								Coord of Enviromental Health/Maintenance Personnel/Cabinet Shop/HS Bldg Engineers/move 1 from 2700
6300	2 Salaries, Support	188.0	7,373,200	1.0	154,900	189.0	7,528,100	
6300	3 Supplemental Earnings		900,000		-		900,000	
6300	4 Supplies and Materials		3,109,000		150,000		3,259,000	Paint/Door hardware/Compressors/Motors/Lumber/Drywall, etc.
6300	5 Other Expense		1,222,000		75,000		1,297,000	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)
6300	6 FICA, Medicare, Pension & Insurance		2,788,400		73,600		2,862,000	
6300	8 Travel/Mileage		2,300		-		2,300	
6300	9 Contracted Services		207,800		10,000		217,800	
	Function Total	188.0	15,602,700	1.0	463,500	189.0	16,066,200	
TOTAL MAINTENANCE OF BUILDINGS		200.0	16,511,000	1.0	476,200	201.0	16,987,200	
7000	FIXED CHARGES							
7311	RETIREEES GROUP INSURANCE-CERTIFICATED							
7311	6 Retirees Certificated Insurance		12,655,700		-		12,655,700	
	Function Total	-	12,655,700	-	-	-	12,655,700	
7315	EMPLOYEE DEATH BENEFITS							
7315	6 Death Benefit		74,000		-		74,000	\$500 Death Benefit paid to Employee/Retiree's Beneficiary
	Function Total	-	74,000	-	-	-	74,000	
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT							
7316	5 Other Expense		250,000		150,000		400,000	Deductibles/Co-Pays for Medical Expenses
7316	6 Injuries on Duty Expense		1,215,100		-		1,215,100	Payments to Metro Benefit Board for IOD's
	Function Total	-	1,465,100	-	150,000	-	1,615,100	
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED							
7318	0 Salaries, Certificated	-	948,100	-	-	-	948,100	Paid to Eligible Certificated Staff upon Retirement
7318	6 Matching FICA and Medicare		72,600		-		72,600	
	Function Total	-	1,020,700	-	-	-	1,020,700	
7319	RETIREMENT SICK LEAVE PAY-SUPPORT							
7319	2 Salaries, Support	-	193,300	-	-	-	193,300	Paid to Eligible Support Staff upon Retirement
7319	6 Matching FICA and Medicare		14,800		-		14,800	
	Function Total	-	208,100	-	-	-	208,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
7320	BUILDINGS AND CONTENTS INSURANCE							
7320	5 Other Expense		590,500		25,000		615,500	Metro Self Insurance Fund
	Function Total	-	590,500	-	25,000	-	615,500	
7321	BOILER & ELEVATOR INSPECTION							
7321	5 Other Expense		50,000		-		50,000	Inspection fees paid to State of Tennessee
	Function Total	-	50,000	-	-	-	50,000	
7325	INSURANCE RESERVE							
7325	9 Contract Services		14,700		-		14,700	Vandalism/School Deductible Recovery Reserve
	Function Total	-	14,700	-	-	-	14,700	
7340	LIABILITY INSURANCE							
7340	5 Other Expense		540,600		-		540,600	MNPS Self Insurance Fund
	Function Total	-	540,600	-	-	-	540,600	
7499	GUARANTEED PENSION PAYMENT							
7499	6 Guaranteed Pension Contribution		4,285,000		-		4,285,000	Funding Obligation for Closed Pension Plans to Metro Govt
	Function Total	-	4,285,000	-	-	-	4,285,000	
7777	PROPERTY TAX REFUND							
7777	5 Other Expense		2,986,400		120,000		3,106,400	MDHA - tax increment eligible properties
	Function Total	-	2,986,400	-	120,000	-	3,106,400	
7900	LEGAL SERVICES							
7900	9 Contracted Services		207,000		-		207,000	Metro Legal Department
	Function Total	-	207,000	-	-	-	207,000	
TOTAL FIXED CHARGES		-	24,097,800	-	295,000	-	24,392,800	
8000	ADULT AND COMMUNITY SERVICES							
8100	COMMUNITY EDUCATION							
8100	9 Contracted Services		215,000		-		215,000	Transfer to Community Ed Fund
	Function Total	-	215,000	-	-	-	215,000	Supplemented with Metro Gov Community Ed Alliance funds
8119	DISTRICT DUES							
8119	5 Other Expense		67,100		-		67,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
	Function Total	-	67,100	-	-	-	67,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2009-2010 BUDGET**

Document # 8
Draft - March 4, 2009

A	B	C	D	E	F	G	H	I
Account Number	Account Name	2008-2009 Amended Positions	2008-2009 Amended Budget	2009-2010 Proposed Position Changes	2009-2010 Proposed Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
8320	ADULT EDUCATION PROGRAM							
8320	0 Salaries, Certificated	6.7	422,600	(0.7)	(25,600)	6.0	397,000	Principal/Counselor/Teachers @ Cohn Adult Center /reduce .7 teacher
8320	1 Salaries, Clerical	1.0	27,700	-	1,100	1.0	28,800	Secretary/Bookkeeper @ Cohn Adult Center
8320	2 Salaries, Support	1.0	38,100	-	-	1.0	38,100	Registrar
8320	3 Salaries for Part Time Teachers		157,600		(57,600)		100,000	Part-Time Teachers for Adult program
8320	4 Supplies and Materials		5,000		-		5,000	
8320	6 FICA, Medicare, Pension & Insurance		119,700		(12,000)		107,700	
8320	8 Travel/Mileage		100		900		1,000	
8320	9 Contracted Services		13,300		86,700		100,000	AE grant in-kind
	Function Total	8.7	784,100	(0.7)	(6,500)	8.0	777,600	
TOTAL ADULT AND COMMUNITY SERVICES		8.7	1,066,200	(0.7)	(6,500)	8.0	1,059,700	
OPERATIONAL TOTAL		9,084.8	616,416,600	(209.2)	(7,668,500)	8,875.6	608,748,100	
OPERATING TRANSFER TO CHARTER SCHOOLS FUND		-	4,066,000	-	5,654,000	-	9,720,000	
REIMBURSABLE PROJECTS		-	2,294,000	-	-	-	2,294,000	
GRAND TOTAL		9,084.8	622,776,600	(209.2)	(2,014,500)	8,875.6	\$ 620,762,100	
	Administration	121.0	10,154,800	3.0	1,628,800	124.0	\$ 11,783,600	Pages 1 - 4
	Curriculum and Instruction	7,091.1	466,720,900	(145.5)	(9,124,600)	6,945.6	457,596,300	Pages 4 - 15
	Attendance and Social Services	54.0	3,045,800	1.0	28,700	55.0	3,074,500	Page 16
	Transportation	854.0	34,707,600	-	112,000	854.0	34,819,600	Pages 16 - 17
	Operation of Plant	756.0	60,112,500	(68.0)	(1,078,100)	688.0	59,034,400	Pages 18 - 20
	Maintenance of Buildings	200.0	16,511,000	1.0	476,200	201.0	16,987,200	Pages 20 - 21
	Fixed Charges	-	24,097,800	-	295,000	-	24,392,800	Pages 21 - 22
	Adult and Community Services	8.7	1,066,200	(0.7)	(6,500)	8.0	1,059,700	Pages 22 - 23
		9,084.8	616,416,600	(209.2)	(7,668,500)	8,875.6	\$ 608,748,100	
		-	4,066,000	-	5,654,000	-	9,720,000	
		-	2,294,000	-	-	-	2,294,000	
		9,084.8	622,776,600	(209.2)	(2,014,500)	8,875.6	\$ 620,762,100	

Account Name	Account #
ADA COMPLIANCE	1180
ADULT EDUCATION PROGRAM	8320
ALIGNMENT NASHVILLE	1190
ALTERNATIVE SCHOOLS	2600
ATHLETIC EVENT SECURITY	5326
ATTENDANCE SERVICES	3100
AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)	2204
BAND UNIFORMS	2381
BOARD OF EDUCATION	1110
BOILER & ELEVATOR INSPECTION	7321
BUILDINGS AND CONTENTS INSURANCE	7320
BUS MONITORS	4137
BUSINESS AND FACILITY SERVICES	1150
CAMPUS SUPERVISORS	2371
CARE OF GROUNDS	5200
CAREER AND TECHNICAL EDUCATION SUPERVISION	2505
CAREER AND TECHNICAL EDUCATION TEACHING	2520
CAREER LADDER	2999
CENTRAL GUIDANCE SERVICES	2112
CLASSROOM PREPARATION PAY	2322
COMMUNITY EDUCATION	8100
COMMUNITY RELATIONS AND PUBLIC INFORMATION	1800
CONSTRUCTION SUPERVISION	6120
CREDIT RECOVERY PROGRAM	2388
CURRICULUM & INSTRUCTION	2050
CUSTODIAL SERVICES	5210
CUSTODIAL SERVICES - SPECIAL EDUCATION	5211
CUSTOMER SERVICE CENTER	1750
DELIVERY 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 RELATIONS	1205
ENGLISH LANGUAGE LEARNERS	2324
ENGLISH LANGUAGE LEARNERS - SUPERVISOR	2323
ESSENTIAL LITERATURE	2185
EXTENDED CONTRACT	2998
FEDERAL PROGRAMS AND GRANTS	2109
FEE WAIVERS	2386
FISCAL SERVICES	1600
FIXED ASSET SERVICES	5315
GIFTED/TALENTED PROGRAMS	2136
GUARANTEED PENSION PAYMENT	7499
GUIDANCE SERVICES	2311
HANDS ON SCIENCE PROGRAM	2282
HEALTH SERVICES	2314
HOMEBOUND PROGRAM - REGULAR EDUCATION	2126
HUMAN RESOURCES	1200
INFORMATION TECHNOLOGY	2178
INJURIES ON THE JOB-CERTIFICATED	7316
IN-SCHOOL SUSPENSION	2125
INSTRUCTIONAL TECHNOLOGY AND MEDIA SERVICES	2171
INSURANCE RESERVE	7325
INTERNATIONAL BACCALAUREATE PROGRAM	2145
LEGAL SERVICES	7900
LIABILITY INSURANCE	7340
LIBRARY SERVICES	2312

Account Name	Account #
MAINTENANCE OF FACILITIES	6300
MAINTENANCE OF OPERATIONS EQUIPMENT	5330
MAINTENANCE OF SCHOOL BUSES	4160
MAINTENANCE SUPERVISION	6110
MAKING A CHANGE (MAC) PROGRAM	2325
METROPOLITAN GOVERNMENT IT CHARGES	2555
MTA MAGNET CONTRACT	4319
NON-TRADITIONAL SCHOOLS	2650
OFFICE OF DIRECTOR OF SCHOOLS	1100
OFFICE OF NEW TEACHER DEVELOPMENT	2202
OPENING/CLOSING SCHOOLS PLAN	2700
OPERATION OF SCHOOL BUSES	4130
OPERATION OF SPECIAL EDUCATION BUSES	4131
OPERATIONS SUPERVISION	5110
PALS PROGRAM	2308
PORTABLE MOVING	5120
POSTAGE	1650
PRE-K INSTRUCTION	2321
PRINCIPAL LEADERSHIP ACADEMY	2215
PRINCIPALS	2310
PROPERTY TAX REFUND	7777
PSYCHOLOGICAL SERVICES	2160
PURCHASING DEPARTMENT	1500
RADIO TRANSMISSION	5280
REGULAR TEACHING	2320
REGULAR/CAREER AND TECHNICAL SUBSTITUTES	2313
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
SAFETY AND SECURITY	5325
SCHOOL FUNDING ALLOCATION	2316
SMALLER LEARNING COMMUNITIES (SLC)	2332
SOCIAL SERVICES	3200
SPECIAL EDUCATION GUIDANCE	2711
SPECIAL EDUCATION PRINCIPALS	2810
SPECIAL EDUCATION SUBSTITUTES	2315
SPECIAL EDUCATION SUPERVISION	2805
SPECIAL EDUCATION TEACHING	2820
STAFF DEVELOPMENT SERVICES	2203
STOCKROOM	4120
STUDENT ASSIGNMENT SERVICES	1700
STUDENT DISCIPLINE SERVICES	2060
SUBJECT AREA COORDINATORS	2110
SUPPLEMENTARY TEACHER PAY	2240
SUPPORT BUS DRIVERS	4136
TEXTBOOK PROGRAM	2180
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
FY2009 - 2010 BUDGET**

Document # 9
Draft - March 4, 2009

Charter School Fund # 35135

#347 Global Academy			
Revenue (transfer from General Fund)	\$	2,430,000	
Estimate 300 students @ \$8,100 *			
Expenditures:			
Payment to Charter School		2,430,000	
Total Expenditures:	\$	2,430,000	
#502 KIPP Academy Nashville			
Revenue (transfer from General Fund)	\$	2,025,000	
Estimate 250 students @ \$8,100 *			
Expenditures:			
Lease of MNPS facility		86,200	
Payment to Charter School		1,938,800	
Total Expenditures:	\$	2,025,000	
#508 LEAD Academy			
Revenue (transfer from General Fund)	\$	1,620,000	
Estimate 200 students @ \$8,100 *			
Expenditures:			
Payment to Charter School		1,620,000	
Total Expenditures:	\$	1,620,000	
#687 Smithson-Craighead Academy - Elementary			
Revenue (transfer from General Fund)	\$	2,025,000	
Estimate 250 students @ \$8,100 *			
Expenditures:			
Cost for processing Payroll, Benefits, HR		63,400	
Payroll & Benefits (processed by MNPS)		1,961,600	
Total Expenditures:	\$	2,025,000	
#689 Smithson-Craighead Academy - Middle			
Revenue (transfer from General Fund)	\$	1,620,000	
Estimate 200 students @ \$8,100 *			
Expenditures:			
Lease of MNPS facility		76,100	
Cost for processing Payroll, Benefits, HR		50,700	
Payroll & Benefits (processed by MNPS)		1,493,200	
Total Expenditures:	\$	1,620,000	
TOTALS			
Revenue (transfer from General Fund) (1,250 students)	\$	9,720,000	
Expenditures		9,720,000	
FY2008 - 2009 Expenditures		\$4,066,000	
Increase for FY2009 - 2010:		\$5,654,000	

* State Department of Education calculation formula



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Fiscal Year 2009 - 2010

Food Service Fund

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Food Service Fund
2009-2010 Fiscal Year

Estimated Cash Reserves July 1, 2009	\$ 9,733,359
2009-10 Budgeted Revenue:	
USDA Meal Reimbursements	\$ 24,441,273
Lunch Sales	3,127,908
Breakfast Sales	296,643
A la carte Sales	5,763,992
State Matching	317,336
Interest & Miscellaneous	217,377
Estimated Commodities	1,369,545
Total Budgeted Revenue	\$ 35,534,074
Funds Available for 2009-2010	\$ 45,267,433
2009-10 Budgeted Expenditures:	
Salaries	\$ 12,553,420
Social Security & Medicare match	903,846
Retirement match	1,334,746
Employee Insurance match	3,460,386
Food Purchases	11,781,619
Equipment	739,038
Equipment Maintenance	424,111
Uniform Rental and Laundry Services	162,990
Warehouse and Vendor Supplies	984,230
Other Supplies	113,122
Other Expense	306,994
Freight and Storage	275,837
Estimated Commodities	1,369,545
Utilities	1,124,190
Total Budgeted Expenditures	\$ 35,534,074
Estimated Cash Reserves June 30, 2010	\$ 9,733,359

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Food Service Fund
FY2009 - 2010 Budget

Account Number	Account Name	2008-2009 Positions	2008-2009 Budget	2009-2010 Position Changes	2009-2010 Budget Changes	2009-2010 Proposed Positions	2009-2010 Proposed Budget	Remarks
SCHOOL LUNCHROOM								
1440	FOOD SERVICE							
1440	0 Salaries, Certificated	3.0	\$ 237,638			3.0	\$ 237,639	Food Service Certificated Coordinators
1440	1 Salaries, Clerical	10.0	304,995		\$ 38,580	10.0	343,575	Senior Secretary, Senior Account Clerks, Account Clerks
1440	2 Salaries, Support	768.0	11,925,770	1.0	46,436	769.0	11,972,206	Director, Coordinators, Field Managers, FS Managers and FS Workers/Add FS Worker for POS/Technology support
1440	3 Food		11,015,949		765,670		11,781,619	Dairy, Produce, Frozen Food and Food Staples
1440	4 Supplies and Materials		1,008,727		88,625		1,097,352	Vendor & Warehouse Purchases, Fuel, Truck Repairs, Office Supplies
1440	5 Other Expense		1,828,651		386,888		2,215,539	Equipment Repair, Telephone, Commodity Freight, Uniforms, Laundry, Training, Permits, Utilities, Technology Vendor Support
1440	6 FICA, Medicare, Pension & Insurance		5,617,520		81,458		5,698,978	Pension, Insurance, F.I.C.A.
1440	7 Equipment		743,212		(4,174)		739,038	Large Equipment, Smallwares, Technology Hardware
1440	8 Travel/Mileage		76,477		2,106		78,583	Mileage
1440	Transfer for Supply Center Services				-			*included in 1440.4 warehouse purchases
1440	Transfer for Print Shop Services				-			*included in 1440.4 office
	Function Total	781.0	\$32,758,939	1.0	\$ 1,405,590	782.0	\$34,164,529	
	USDA Commodities		1,081,661		\$ 287,884		1,369,545	
	Total Budget and Commodities	778.0	\$33,840,600	1.0	\$ 1,693,474	782.0	\$35,534,074	



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Fiscal Year 2009 - 2010

Federal Programs and Grants

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2009 - 2010 PROJECTED BUDGET
FEDERAL PROGRAMS AND GRANTS**

Grant Name	2009-10 Projected
Title I: Improving Academic Achievement/Disadvantaged	\$ 29,773,425
Title I: School Improvement Funds	3,300,000
Individuals with Disabilities Education Act (I.D.E.A.)	17,787,048
Title IIA: Teacher & Principal Training & Recruiting	4,400,547
Title IID: Enhancing Education through Technology	265,705
Title III: English Language Acquisition/Language Enhancement/Academic Achievement	1,633,634
Title IV: Safe & Drug Free Schools & Communities	364,500
Title V: Innovative Programs	-
Title X: Education of the Homeless	170,000
Reading First	850,000
Smaller Learning Communities	721,690
Carl Perkins Vocational Program Improvement	1,648,442
Adult Education Grants	-
Pre-K State	2,665,000
Pre-K State Lottery	715,000
Advance Placement Incentive	250,000
Teaching American History	750,000
R.O.T.C. Teaching Programs (Army/Air Force)	315,500
Family Resource Centers	166,500
Coordinated School Health	235,000
Carol M. White Physical Education	100,000
Contingency (4%)	2,436,781
SUB-TOTAL	\$ 68,548,772
American Recovery and Reinvestment Act:	
Title I: Improving Academic Achievement/Disadvantaged	24,562,837
Individuals with Disabilities Education Act (I.D.E.A.)	21,446,037
Title IID: Enhancing Education through Technology	653,442
Title I: School Improvement Funds	pending State DOE
Title X: Education of the Homeless	184,749
GRAND TOTAL ALL PROJECTED GRANTS	\$ 115,395,837



NYMEX Diesel & Gasoline

Fuel Hedging Overview

for:

Metropolitan Nashville Board of Education

April 24, 2009

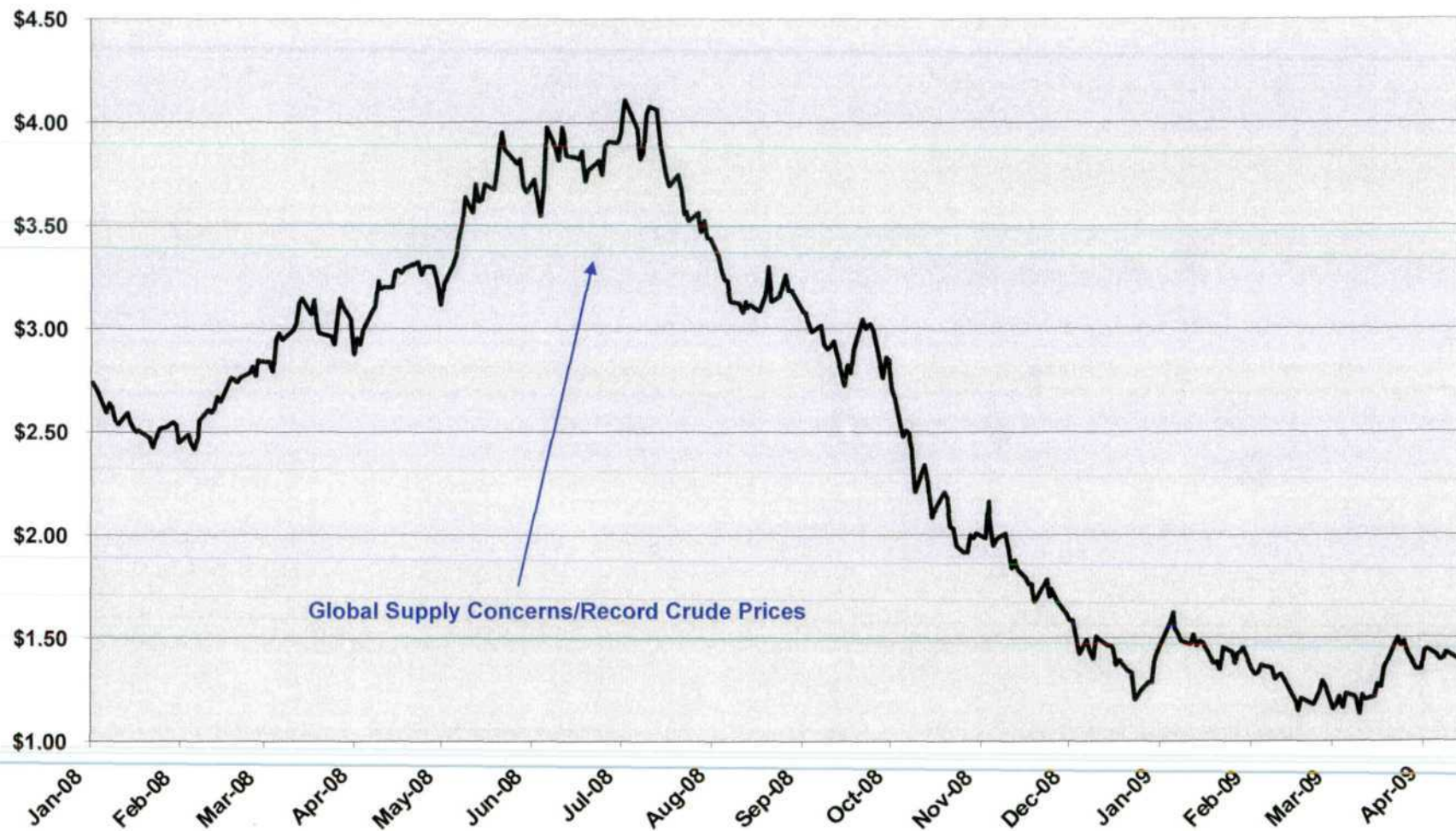


Fifth Third Bank Commodities

- Fifth Third Bank has over \$111 B in assets
- Fifth Third Commodities trades with ratings:
 - Aa3 by Moodys
 - A+ by S&P
- Fifth Third trades financially in the energy, base metals, interest rate and foreign exchange markets
- Fifth Third becomes our client's financial counterparty to hedge diesel and gasoline commodity price risk

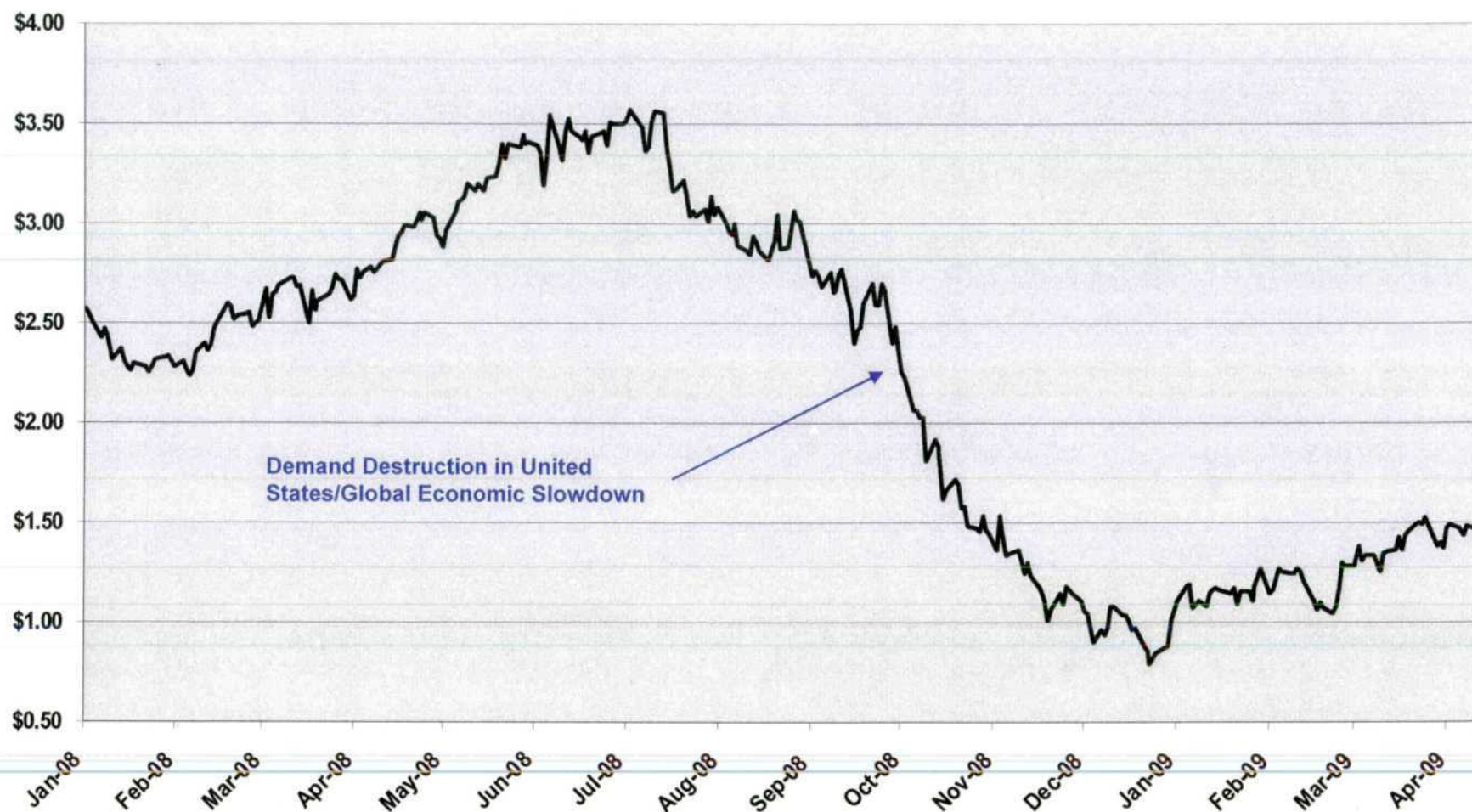


Heating Oil / Diesel – NYMEX (\$/ gallon, Jan 2008 - YTD)





Gasoline – NYMEX RBOB (\$/gallon, Jan 2008 - YTD)





Crude & Energy

Key Market Drivers

- World demand
- Inflation fears - U.S. economy
- U.S. Dollar strength/weakness
- U.S. refinery utilization & capacity
- Weekly energy inventory/storage release
- Speculative \$ - hedge funds
- Unknowns - geopolitical issues... middle east activity...



Fuel Hedging

- **Reasons to financially hedge:**

- Lock in the cost of gasoline & diesel fuel for better cost budgeting
- Separate price from supply – focus on supply
- Lessen exposure to volatile energy markets
- Physical practices and relationships remain the same

- **Terms:**

- Quantity: Both NYMEX diesel/heating oil and gasoline contracts trade in minimum volumes of 42,000 gallon/month
- Term: Monthly, seasonal, calendar year, or customized products:
- Fixed price swaps that settle against a financial index:
 - Daily average of the month (Nymex Heating Oil – Diesel Contract)
 - Daily average of the month (Nymex RBOB – Gasoline Contract)



Diesel Hedge Strips

- **Quantity:** NYMEX contract trades in increments of 42,000 gal/month
 - **Index:** Nymex Heating Oil Contract
 - **Settlement:** Monthly, against the daily cash average
 - **Product:** Fixed Swap
-
- *Locks in a portion of the schools' cost of diesel fuel for cost budgeting*
 - A) July 2009 – June 2010 (1 Year) indicative price*: \$1.59/gallon
 - B) July 2009 – June 2011 (2 Year) indicative price*: \$1.69/gallon

** Indicative prices as of April 21, 2009*

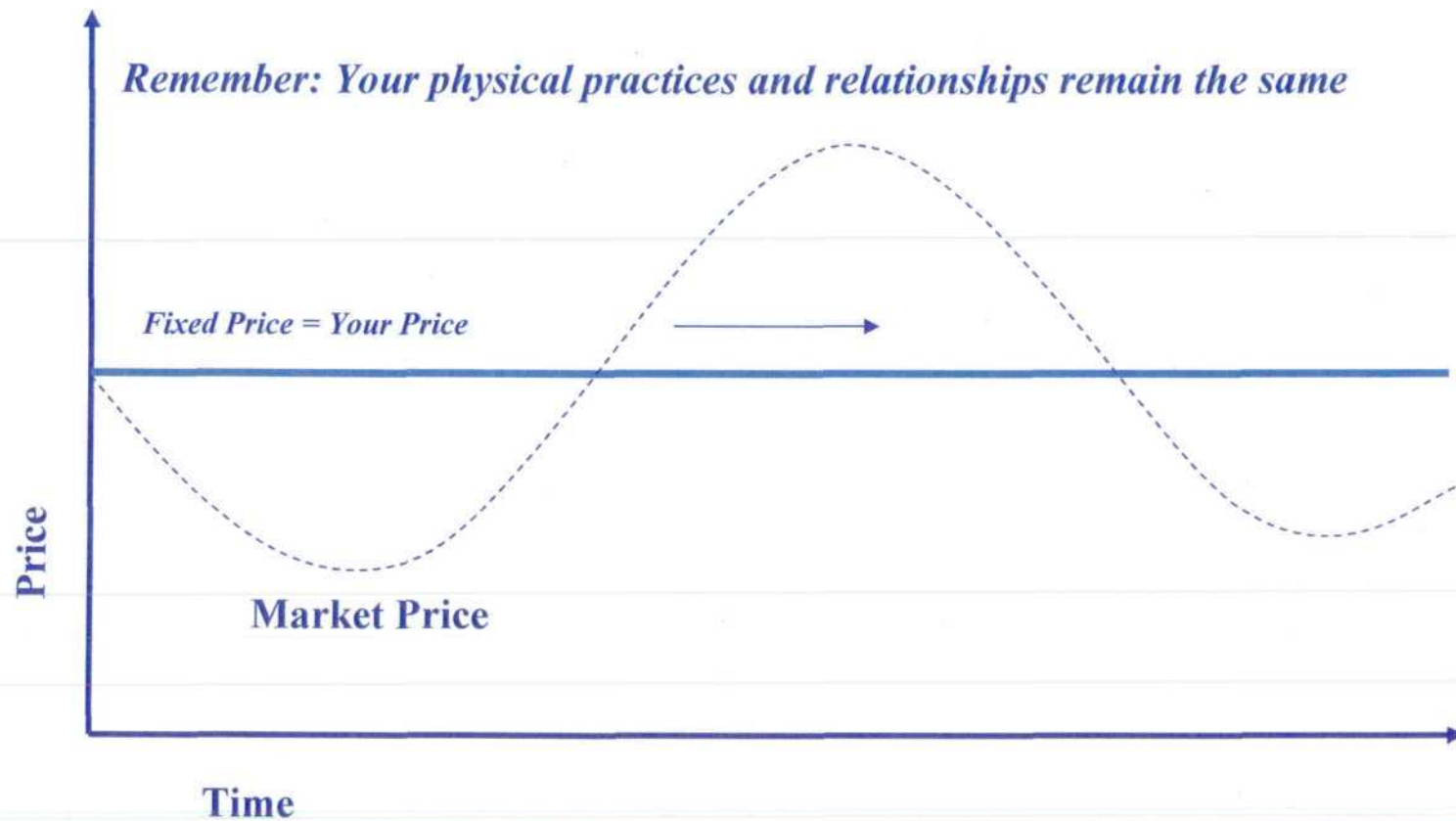


Diesel/HO Hypothetical Settlements Example

- First settlement, July 2009
 - *Daily business day average for Nymex HO/diesel cash price in the month of July. Three scenarios:*

July Settlement >>	\$2.25/gal	\$1.69/gal	\$1.40/gal
Fixed Swap (\$1.69)	<ul style="list-style-type: none"> • 5th/3rd pays (\$2.25 - \$1.69) * 42,000 gal = \$23,520 	<ul style="list-style-type: none"> • No cashflows 	<ul style="list-style-type: none"> • Client pays (\$1.69 - \$1.40) * 42,000 gal = \$12,180

Financial Fixed Price Swap





Gasoline Hedge Strips

- **Quantity:** NYMEX contract trades in increments of 42,000 gal/month
- **Index:** Nymex RBOB Gasoline Contract
- **Settlement:** Monthly, against the daily cash average
- **Product:** Fixed Swap

- *Locks in a portion of the schools' cost of unleaded gas for cost budgeting*
- A) July 2009 – June 2010 (1 Year) indicative price*: \$1.51/gallon
- B) July 2009 – June 2011 (2 Year) indicative price*: \$1.58/gallon

** Indicative prices as of April 21, 2009*



Fifth Third Bank and its affiliated entities do not provide accounting, tax or legal advice; such matters should be discussed with your advisors and or counsel. Some of the information contained in these materials is confidential.

This material has been prepared specifically for you by Fifth Third and is not the product of Fifth Third. We are not soliciting any action based upon this material. Opinions expressed are our present opinions only. The material is based upon information that we consider reliable, but we do not represent that it is accurate or complete, and it should not be relied upon as such. Certain transactions, including those involving futures, options and other similar instruments and securities, give rise to substantial risk and are not suitable for all investors.

We, or persons involved in the preparation or issuance of this material, may from time to time, have long or short positions in, and buy or sell, the securities, futures, options or other instruments and investments identical with or related to those mentioned herein. This report was prepared as a private communication to you and was not intended for public circulation or publication or for the use of any third party without the approval of Fifth Third. Fifth Third has no obligation to provide revised assessments in the event of changed circumstances. Fifth Third, its directors and employees do not accept any liability for the results of any actions taken or not taken on the basis of information in this report, or for any negligent misstatements, errors or omissions. Those acting upon such information do so entirely at his or her own risk. It is recommended that any persons who wish to act upon this report consult with Fifth Third before doing so. This report does not constitute an offer or invitation to purchase any securities and should not be relied upon in connection with any contract or commitment whatsoever. Further information on any of the securities, futures or options mentioned in this material may be obtained upon request.