



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2021 - 2022
OPERATING BUDGET

Amendment #1

December 14, 2021

**Metropolitan Nashville Public Schools
Summary of Proposed Amendment #1
FY2021 - 2022 Operating Budget**

Account #	Description	FTE	Totals
		8,804.8	\$ 1,017,807,500
Charter Fund	Charter School Transfer - increase based on additional local revenue (Local Option Sales Taxes)		8,622,000
	State law requires MNPS to share state and local revenue with charter schools proportionally based on student enrollment. While Charter School and MNPS enrollment is below projections, revenue (sales tax collections) continues to come in well above projections. Final allocations will be determined by actual revenue and actual enrollment for the entire school year, with second semester enrollment accounting for 70% weighting of that calculation. In accordance with State regulations, MNPS will adjust disbursements to charter schools based on actual state and local revenue and enrollment information for the school year.		
1200	Human Resources & General Counsel - Manager Workplace Safety/Analyst eTime & Compensation	2.00	170,000
1400	Chief Operating Officer - Administrative Assistant	1.00	65,000
1500	Procurement - Contract Agents	2.00	150,000
2050	Chief of Academics & Schools - Director Elementary & Middle School Athletics	1.00	128,000
2180	Textbooks		800,000
2313	School-Based Substitutes - General School Assistants, funded by existing substitute budget	196.00	-
	Subtotal	202.00	9,935,000
2314	Health Services - Current MPHD nursing contract funded by State ELC Grant		(5,000,000)
Various Accounts	Vacancies throughout the organization		(4,935,000)
Various Accounts	FTE True-Up for SBB accounts	(178.1)	
	Subtotal	(178.1)	(9,935,000)
Total Amended Operating Budget FY2021-2022		8,828.7	\$ 1,017,807,500

*Note: Does not reflect position and dollar moves from one function to another

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CHARTER SCHOOLS				
ESTIMATED STATE AND LOCAL FUNDING				
	SCHOOL	Amended Students for FY2021 - 2022	Amended Per Pupil Rate	Amended FY2021 - 2022 Allocation
1	Cameron College Prep Academy (LEAD)	647	\$ 13,489	\$ 8,727,400
2	Classical	522	13,489	7,041,300 *
3	East End Prep	811	13,489	10,939,600
4	Explore! Community School	506	13,489	6,825,400 *
5	Intrepid Prep	827	13,489	11,155,400
6	KA @ the Crossings	103	13,489	1,389,400
7	KIPP Academy Nashville	364	13,489	4,910,000
8	KIPP Kirkpatrick Elementary	335	13,489	4,518,800
9	KIPP Nashville College Prep	316	13,489	4,262,500
10	KIPP Nashville College Prep Elementary	385	13,489	5,193,300
11	KIPP Nashville Collegiate High School	465	13,489	6,272,400
12	Knowledge Academy	117	13,489	1,578,200
13	Knowledge Academy High School	181	13,489	2,441,500
14	LEAD Academy	470	13,489	6,339,800
15	LEAD Prep Southeast	846	13,489	11,411,700
16	Liberty Collegiate Academy	350	13,489	4,721,200
17	Nashville Prep Academy	225	13,489	3,035,000
18	Purpose Prep	348	13,489	4,694,200
19	Republic High School	665	13,489	8,970,200
20	Rocketship Northeast	448	13,489	6,043,100
21	Rocketship United	553	13,489	7,459,400
22	Smithson Craighead Academy	235	13,489	3,169,900
23	STEM Prep Academy	507	13,489	6,838,900
24	STEM Prep High School	517	13,489	6,973,800
25	Strive Collegiate Academy	334	13,489	4,505,300
26	Valor Collegiate Flagship	1,354	13,489	18,264,100 *
27	Valor Collegiate Voyager	495	13,489	6,677,100
	TOTAL CHARTER SCHOOL TRANSFER	12,926		\$ 174,358,900
	FY2022 Approved Budget	13,792		165,736,600
	FY2022 Amended Increase	(866)		\$ 8,622,300
	State Board of Education**:			
	KIPP Antioch College Prep ES	566	\$ 13,489	7,634,800 *
	KIPP Antioch College Prep MS	396	13,489	5,341,600 *
	Nashville Collegiate Prep	470	13,489	6,339,800 *
	TOTAL SBE	962		\$ 19,316,200
	Achievement School District**:			
	Brick Church College Prep	249	\$ 13,489	3,358,800
	Neely's Bend College Prep	476	13,489	6,420,800
	TOTAL ASD	725		\$ 9,779,600
	TOTAL CHARTER, SBE, AND ASD SCHOOLS	14,613		\$ 203,454,700

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

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		2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
General Operating Fund								
1000	ADMINISTRATION							
1100	OFFICE OF DIRECTOR OF SCHOOLS							
1100 0	Salaries, Certificated	1.0	301,000	-	-	1.0	301,000	Director of Schools (Includes up to 15 day cash out option for accumulated vacation leave per contract)
1100 1	Salaries, Clerical	2.0	160,400	-	-	2.0	160,400	Mgr Executive Office/Secretary
1100 4	Supplies and Materials		3,600		-		3,600	
1100 5	Other Expense		9,200		-		9,200	
1100 6	FICA, Medicare, Pension & Insurance		216,500		-		216,500	
1100 8	Travel/Mileage		5,000		-		5,000	
1100	Function Total	3.0	695,700	-	-	3.0	695,700	
1110	BOARD OF EDUCATION							
1110 1	Salaries, Clerical	2.0	186,400	-	-	2.0	186,400	Coordinator BOE Members/Director BOE Relations and Management
1110 2	Salaries, Board Members	-	126,000	-	-	-	126,000	Board Members
1110 4	Supplies and Materials		2,000		-		2,000	
1110 5	Other Expense		36,500		-		36,500	
1110 6	FICA, Medicare, Pension & Insurance		113,600		-		113,600	
1110 8	Travel/Mileage		17,300		-		17,300	
1110 9	Contracted Services		66,000		-		66,000	Board development & facilitation/CLASS dues
1110	Function Total	2.0	547,800	-	-	2.0	547,800	
1150	CHIEF FINANCIAL OFFICER							
1150 1	Salaries, Clerical	1.0	59,900	-	-	1.0	59,900	Assistant - Exec
1150 2	Salaries, Support	1.0	190,500	-	-	1.0	190,500	Chief Financial & Operating Officer
1150 4	Supplies and Materials		1,000		-		1,000	
1150 5	Other Expense		2,500		-		2,500	
1150 6	FICA, Medicare, Pension & Insurance		68,700		-		68,700	
1150 8	Travel/Mileage		2,100		-		2,100	
1150	Function Total	2.0	324,700	-	-	2.0	324,700	
1190	COMMUNITY PARTNERS							
1190 9	Contracted Service		325,000		-		325,000	Alignment Nashville, PENCIL Foundation
1190	Function Total	-	325,000	-	-	-	325,000	

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1200	HUMAN RESOURCES AND TALENT SERVICES							Proposed Change: HUMAN RESOURCES & GENERAL COUNCIL
1200	0 Salaries, Certificated	4.5	423,800	-	-	4.5	423,800	Director Talent Management/Coordinators - Talent Mgmt/Coord Alt Certification/HR Manager
1200	1 Salaries, Clerical	18.0	964,900	-	-	18.0	964,900	Assistants - Admin/Asst - Exec/Assistants - HR Information/Asst - Kronos Admin/Reps - eTIME & Compensation Svcs/Specialist - HR
1200	2 Salaries, Support	29.5	2,368,900	2.0	150,000	31.5	2,518,900	Admin - Kronos/Analyst - HR Performance Mgmt/Chief - Human Resources & General Council/Dir Employee Services/Dir - Talent Acquisition/Exec Dir - Human Resources Admin/Mgr - Asst eTime & Comp Svcs/Lead - HR ERC Operations/Mgr - Kronos Admin/HR Managers/Partners - Talent Acq/Mgr Position Control Admin/Director Employee Relations/Director Workplace Safety/Employee Relations Managers/Employee Relations Liaison/Manager Workplace Safety (New)/Analyst etime & Comp (New)
1200	3 Salaries, Summer Assistance		190,100		-		190,100	Summer placement assistance
1200	4 Supplies and Materials		131,200		-		131,200	Office supplies/recruiting
1200	5 Other Expense		268,600		-		268,600	Recruiting/Social media
1200	6 FICA, Medicare, Pension & Insurance		1,297,900		20,000		1,317,900	
1200	8 Travel/Mileage		75,000		-		75,000	
1200	9 Contracted Services		2,148,600		-		2,148,600	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/Belmont MNUTR Residents/Nashville Teacher Residents/Education Pioneers/Teach For America/KRONOS/Background Checks/Taleo Employment System
	Function Total	52.0	7,869,000	2.0	170,000	54.0	8,039,000	
1250	CHIEF OF STAFF							
1250	1 Salaries, Clerical	1.0	32,000	-	-	1.0	32,000	Assistant - Exec (\$40k overall for Intern)
1250	2 Salaries, Support	4.0	570,600	-	-	4.0	570,600	Chief of Staff/Director of Project Management/Director Government Relations/Executive Officer Equity & Diversity
1250	4 Supplies and Materials		4,000		-		4,000	
1250	6 FICA, Medicare, Pension & Insurance		179,000		-		179,000	
1250	8 Travel/Mileage		-		-		-	
1250	Function Total	5.0	785,600	-	-	5.0	785,600	

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1300	EMPLOYEE BENEFITS							
1300 1	Salaries, Clerical	9.0	471,000	-	-	9.0	471,000	Employee Benefits Assistants
1300 2	Salaries, Support	3.0	308,500	-	-	3.0	308,500	Executive Director of Employee Benefits/Employee Benefits Manager/Employee Benefits Lead Specialist
1300 3	Salaries, Part-Time for open enrollment		10,800		-		10,800	
1300 4	Supplies and Materials		12,000		-		12,000	
1300 5	Other Expense		500		-		500	
1300 6	FICA, Medicare, Pension & Insurance		317,300		-		317,300	
1300 8	Travel/Mileage		1,700		-		1,700	
1300	Function Total	12.0	1,121,800	-	-	12.0	1,121,800	
1400	CHIEF OPERATING OFFICER							
1400 1	Salaries, Clerical	0.5	34,800	0.5	14,000	1.0	48,800	Assistant - Exec (new FTE to support ESSER funded COO position). MOVE .5 FTE to 2178 and salary True Up
1400 2	Salaries, Support	1.0	154,900	-	-	1.0	154,900	Executive Officer - Operations
1400 4	Supplies and Materials		500		-		500	
1400 5	Other Expense		500		-		500	
1400 6	FICA, Medicare, Pension & Insurance		61,600		8,000		69,600	
1400 8	Travel/Mileage		500		-		500	
1400	Function Total	1.5	252,800	0.5	22,000	2.0	274,800	
1500	PROCUREMENT SERVICES							
1500 1	Salaries, Clerical	5.0	244,500	-	-	5.0	244,500	Purchasing Assistants
1500 2	Salaries, Support	5.0	469,600	2.0	120,800	7.0	590,400	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents (2 New)
1500 4	Supplies and Materials		1,500		-		1,500	
1500 5	Other Expense		7,700		-		7,700	
1500 6	FICA, Medicare, Pension & Insurance		251,800		29,200		281,000	
1500 8	Travel/Mileage		4,100		-		4,100	
1500	Function Total	10.0	979,200	2.0	150,000	12.0	1,129,200	
1600	FISCAL SERVICES							
1600 1	Salaries, Clerical	1.0	40,700	-	-	1.0	40,700	Tech - Acctg
1600 2	Salaries, Support	8.0	494,800	-	-	8.0	494,800	Director of Budgeting and Financial Reporting/Director of Resource Strategy/Accountant - Lead/Accountants/Financial Analyst
1600 4	Supplies and Materials		13,000		-		13,000	Office supplies and printing materials
1600 5	Other Expense		13,100		-		13,100	Accumage/Education Resource Strategies
1600 6	FICA, Medicare, Pension & Insurance		219,100		-		219,100	
1600 8	Travel/Mileage		2,000		-		2,000	
1600 9	Contracted Service		37,000		-		37,000	Priority Based Budgeting (Allouvue)
1600	Function Total	9.0	819,700	-	-	9.0	819,700	

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1625	SCHOOL AUDIT								
1625	2	Salaries, Support	8.0	516,200	-	-	8.0	516,200	Audit Director/Audit Manager/Auditors/Specialists - School Audit Training
1625	4	Supplies and Materials		5,700		-		5,700	
1625	5	Other Expense		9,500		-		9,500	
1625	6	FICA, Medicare, Pension & Insurance		223,700		-		223,700	
1625	8	Travel/Mileage		1,500		-		1,500	
1625	9	Contracted Services		67,000		-		67,000	Bookkeeper software license
		Function Total	8.0	823,600	-	-	8.0	823,600	
1630	FINANCIAL OPERATIONS								
1630	1	Salaries, Clerical	8.0	381,400	-	-	8.0	381,400	Accounting Clerk/Accounting Technicians Director Financial Operations/Coordinator of Facility Use/Financial Operations
1630	2	Salaries, Support	5.0	365,500	-	-	5.0	365,500	Analyst/Supervisor - Accounts Payable
1630	4	Supplies and Materials		7,000		-		7,000	Office supplies
1630	5	Other Expense		26,300		-		26,300	Schooldude
1630	6	FICA, Medicare, Pension & Insurance		318,900		-		318,900	
1630	8	Travel/Mileage		2,100		-		2,100	
1630		Function Total	13.0	1,101,200	-	-	13.0	1,101,200	
1700	STUDENT ASSIGNMENT SERVICES								
1700	2	Salaries, Support	5.0	409,700	-	-	5.0	409,700	Dir - Boundary Planning/Analyst - Data School Choice/Developer - Database/ Spec - Boundary Planning/Spec - Non Public Schools
1700	4	Supplies and Materials		10,000		-		10,000	Tracking home school & private school students in Davidson County/High School choice
1700	6	FICA, Medicare, Pension & Insurance		158,700		-		158,700	
1700	9	Contracted Services		9,000		-		9,000	Davis Demographics
1700		Function Total	5.0	587,400	-	-	5.0	587,400	
1725	OFFICE of SCHOOL CHOICE, EQUITY & DIVERSITY								
1725	2	Salaries, Support	4.0	234,600	-	-	4.0	234,600	Specialist - School Options
1725	4	Supplies and Materials		48,700		-		48,700	
1725	6	FICA, Medicare, Pension & Insurance		82,200		-		82,200	
1725	8	Travel/Mileage		800		-		800	
1725	9	Contracted Services		178,000		-		178,000	School choice software/FireFly
1725		Function Total	4.0	544,300	-	-	4.0	544,300	

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1750	FAMILY INFORMATION CENTER							
1750	1 Salaries, Clerical	10.0	446,700	-	-	10.0	446,700	Rep - Call II/Liaison - Family Services/Spec - Family Information
1750	2 Salaries, Support	1.0	83,500	-	-	1.0	83,500	Manager - FIC
1750	4 Supplies and Materials		10,000				10,000	
1750	6 FICA, Medicare, Pension & Insurance		242,400				242,400	
1750	Function Total	11.0	782,600	-	-	11.0	782,600	
1800	COMMUNICATIONS							
1800	2 Salaries, Support	13.0	1,032,200	-	-	13.0	1,032,200	Exec Officer - Community Engagement/Dir - Strategic Communications/Dir - Internal Communications/Dir - Digital Strategy/Coord Community Engagement/Coord English Learner Equity & Diversity/Mgr - Communications/Spec - Communications II/Spec - Creative Services II/Spec - Records Public/Spec - Multimedia
1800	4 Supplies and Materials		59,500				59,500	
1800	5 Other Expense		184,500				184,500	Parental/employee communications/publications/multilingual print pieces/Print & radio advertising/events
1800	6 FICA, Medicare, Pension & Insurance		333,700				333,700	
1800	8 Travel/Mileage		8,000				8,000	
1800	9 Contracted Services		130,000				130,000	Web development, tech support & monitoring/Translations/District mobile app/Freelance communications services (videography, photography, etc.)/Parent callout phone system/ReMind (New district contract)
1800	Function Total	13.0	1,747,900	-	-	13.0	1,747,900	
TOTAL ADMINISTRATION		150.5	19,308,300	4.5	342,000	155.0	19,650,300	
2000	LEADERSHIP AND LEARNING							
2050	CHIEF OF ACADEMICS & SCHOOLS							
2050	0 Salaries, Certificated	15.0	1,771,600	1.0	100,000	16.0	1,871,600	Chief of Academics & Schools/Director - Elementary and Middle Athletics (new)/Executive Directors/Executive Officer - Strategic Planning/Executive Officer - Teaching & Learning/Director - High School Athletics
2050	1 Salaries, Clerical	6.0	427,600	-	-	6.0	427,600	Executive Assistant/Administrative Assistants/Secretary
2050	4 Supplies and Materials		157,200				157,200	Office Supplies/color toner printer/PD training materials & supplies/Printing
2050	6 FICA, Medicare, Pension & Insurance		819,000		28,000		847,000	
2050	8 Travel/Mileage		24,500				24,500	
2050	9 Contracted Services		13,800				13,800	Outreach programs
2050	Function Total	21.0	3,213,700	1.0	128,000	22.0	3,341,700	
2055	OFFICE OF PRIORITY SCHOOLS							
2055	0 Salaries, Certificated	-	-	-	-	-	-	Grant funded - 2 Positions
2055	5 Other Expense		4,500				4,500	
2055	8 Travel/Mileage		4,900				4,900	
2055	Function Total	-	9,400	-	-	-	9,400	

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2060	STUDENT SUPPORT SERVICES							
2060	0 Salaries, Certificated	6.0	956,800	-	-	6.0	956,800	Chief - Student Services/Exec Director Support Services/Dir-Student Discipline/Coord - Grant Programs/Coord - Student Support Services/Executive Dir - Civil Rights & 504 Spec Pop/Project Manager
2060	1 Salaries, Clerical	3.0	164,700	-	-	3.0	164,700	Administrative Assistants
2060	4 Supplies and Materials		5,000				5,000	Office supplies/Printing of student code of conduct
2060	5 Other Expense		41,500				41,500	Community events/Student safety reporting software
2060	6 FICA, Medicare, Pension & Insurance		271,900				271,900	
2060	8 Travel/Mileage		18,700				18,700	
2060	9 Contracted Services		346,500				346,500	Juvenile Justice Center Program
2060	Function Total	9.0	1,805,100	-	-	9.0	1,805,100	
2109	STRATEGIC INVESTMENTS							
2109	1 Salaries, Clerical	-	23,000			-	23,000	PAR dollars for partial positions allocated to Local from Federal
2109	2 Salaries, Support	1.0	175,700	-	-	1.0	175,700	Chief Strategy Officer (updated title)/PAR dollars for partial positions allocated to Local from Federal
2109	4 Supplies and Materials		10,000				10,000	
2109	5 Other Expense		5,000				5,000	
2109	6 FICA, Medicare, Pension & Insurance		51,100				51,100	
2109	8 Travel/Mileage		5,000				5,000	
2109	9 Contracted Svc		50,000				50,000	Grant writing contract
2109	Function Total	1.0	319,800	-	-	1.0	319,800	
2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112	0 Salaries, Certificated	3.0	358,000	-	-	3.0	358,000	Exec Director of School Counseling/Coordinator of School Counseling/Counselor - Lead
2112	1 Salaries, Clerical	1.0	46,200	-	-	1.0	46,200	Assistant - Admin
2112	4 Supplies and Materials		16,000				16,000	
2112	6 FICA, Medicare, Pension & Insurance		126,900				126,900	
2112	8 Travel/Mileage		6,500				6,500	
2112	Function Total	4.0	553,600	-	-	4.0	553,600	
2125	IN-SCHOOL SUSPENSION							
2125	2 Salaries, Support	14.0	427,100	(0.4)	-	13.6	427,100	In-School Suspension Monitors for MS & HS (FTE True Up)
2125	6 FICA, Medicare, Pension & Insurance		245,000				245,000	
2125	Function Total	14.0	672,100	(0.4)	-	13.6	672,100	SBB Account

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2810	SPECIAL EDUCATION CENTERS							
2810 0	Salaries, Certificated	67.7	4,265,900	-	-	67.7	4,265,900	Principals/School Counselors/Teachers
2810 1	Salaries, Clerical	6.0	267,000	-	-	6.0	267,000	School Secretary/Bookkeepers/General Assistants
2810 2	Salaries, Support	4.0	121,700	-	-	4.0	121,700	Special Ed Assistants
2810 3	Supplemental Earnings		11,200		-		11,200	
2810 4	Supplies and Materials		130,400		-		130,400	
2810 6	Matching FICA, Pension & Insurance		2,013,500		-		2,013,500	
2810 9	Contracted Services		9,000		-		9,000	
2810	Function Total	77.7	6,818,700	-	-	77.7	6,818,700	See Document #7
2820	SPECIAL EDUCATION TEACHING							
2820 0	Salaries, Teacher	434.8	29,687,800	(102.2)	-	332.7	29,687,800	Classroom Special Ed Teachers (FTE True Up)
2820 2	Salaries, Support	366.2	9,047,300	-	-	366.2	9,047,300	Para Professionals
2820 4	Supplies and Materials		306,400		-		306,400	Supplies and materials for teachers and therapists/Teacher BEP and CTE supply funds
2820 6	FICA, Medicare, Pension & Insurance		14,478,000		-		14,478,000	
2820	Function Total	801.0	53,519,500	(102.2)	-	698.9	53,519,500	SBB Account
2825	SPECIAL EDUCATION OTHER							
2825 0	Salaries, Teacher	131.0	8,338,800	-	-	131.0	8,338,800	Itinerant Speech Language Pathologists/PreK Blended Teachers
2825 2	Salaries, Support	273.9	8,188,300	-	-	273.9	8,188,300	Ancillary Parapros/PreK Blended Parapros/Occupational & Physical Therapists
2825 6	FICA, Medicare, Pension & Insurance		6,980,900		-		6,980,900	
2825 7	Equipment		14,200		-		14,200	
2825 8	Travel/Mileage		25,000		-		25,000	
2825 9	Contracted Services		6,000,000		-		6,000,000	
2825	Function Total	404.9	29,547,200	-	-	404.9	29,547,200	
2999	CAREER LADDER							
2999 0	Salaries, Certificated	-	741,700	-	-	-	741,700	
2999 6	Matching FICA, Medicare and Pension		158,300		-		158,300	
2999	Function Total	-	900,000	-	-	-	900,000	State Flow Thru Program
TOTAL LEADERSHIP AND LEARNING		7,443.2	652,072,400	19.4	(4,737,000)	7,462.6	647,335,400	

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3000	ATTENDANCE AND SOCIAL SERVICES							
3100	ATTENDANCE SERVICES							
3100 2	Salaries, Support	13.0	652,000	-	-	13.0	652,000	Director of Attendance Services/Officer - Compliance MSAC/Tuancy Officers/Tuancy Supervisor/Asst - Central Intake/Actg Clerk
3100 4	Supplies and Materials		5,000				5,000	
3100 5	Other Expense		-				-	Professional Development/Attendance conference
3100 6	FICA, Medicare, Pension & Insurance		263,500				263,500	
3100 8	Travel/Mileage		5,000				5,000	
3100	Function Total	13.0	925,500	-	-	13.0	925,500	
3200	SOCIAL AND EMOTIONAL LEARNING							
3200 0	Salaries, Certificated	12.6	482,300	-	-	12.6	482,300	Director - Social & Emotional Learning/BCBA Specialist/Coaches - Part Time/Family Engagement Specialists
3200 2	Salaries, Support	77.0	3,340,800	-	-	77.0	3,340,800	Coordinators/Applied Behavior Specialists/Specialists/Advocacy Coaches
3200 3	Supplemental Earnings	-	10,000	-	-	-	10,000	Advocacy Center PD
3200 5	Other Expense		704,900				704,900	Advocacy Center Supplies & Materials
3200 6	FICA, Medicare, Pension & Insurance		1,290,600				1,290,600	
3200 9	Contracted Services		95,000				95,000	CASEL/Leader in Me
3200	Function Total	89.6	5,923,600	-	-	89.6	5,923,600	
3210	CLUSTER BASED STUDENT SUPPORT							
3210 0	Salaries, Certificated	48.0	3,480,300	-	-	48.0	3,480,300	Dir - Social Services/Coordinators - Social Work/Social Workers
3210 1	Salaries, Clerical	1.0	53,200	-	-	1.0	53,200	Administrative Assistant
3210 3	Salaries, Part-time		700				700	
3210 4	Supplies and Materials		24,000				24,000	
3210 6	FICA, Medicare, Pension & Insurance		1,630,200				1,630,200	
3210 8	Travel/Mileage		31,000				31,000	
3210	Function Total	49.0	5,219,400	-	-	49.0	5,219,400	

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3250	OFFICE OF TRANSLATION INTERPERTATION SERVICES (OTIS)							
3250	1 Salaries, Clerical	1.0	37,300	-	-	1.0	37,300	Secretary
3250	2 Salaries, Support	66.5	2,171,300	-	-	66.5	2,171,300	OTIS Coordinator/Liaison - EL Family & Community Translation Language Specialists/Parent Outreach Translators
3250	3 Supplemental Earnings	-	12,500		-	-	12,500	On Call Request/POT Overtime/Special events translation (i.e. parent/teacher conferences, legal/medical translation, back to school nights, etc.)
3250	4 Supplies and Materials		47,000		-		47,000	
3250	5 Other Expense		5,000		-		5,000	Summer School translation support
3250	6 FICA, Medicare, Pension & Insurance		1,116,500		-		1,116,500	
3250	8 Travel/Mileage		18,000		-		18,000	57 POT's
3250	9 Contracted Services		59,600		-		59,600	TransAct/Alta Translator/MemoQ/TN Language Center/Stratus
3250	Function Total	67.5	3,467,200	-	-	67.5	3,467,200	
3260	COMMUNITY ACHIEVES							
3260	0 Salaries, Certificated	1.0	117,100	-	-	1.0	117,100	Director - Community Achieves
3260	1 Salaries, Clerical	1.0	46,200	-	-	1.0	46,200	Asst - Admin
3260	2 Salaries, Support	23.0	1,325,100	-	-	23.0	1,325,100	Manager - Community Achieves/Spec - Community Achieves/Spec - Community Engagement/Coord - Community Achieves
3260	4 Supplies and Materials		30,000		-		30,000	
3260	5 Other Expense		40,000		-		40,000	
3260	6 FICA, Medicare, Pension & Insurance		581,700		-		581,700	
3260	8 Travel/Mileage		21,000		-		21,000	
3260	9 Contracted Services		338,400		-		338,400	PENCIL/Family & Childrens Service/Evaluation/Programming
3260	Function Total	25.0	2,499,500	-	-	25.0	2,499,500	
TOTAL ATTENDANCE AND SOCIAL SERVICES		244.1	18,035,200	-	-	244.1	18,035,200	

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4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110 1	Salaries, Clerical	4.0	192,100	-	-	4.0	192,100	Asst - Admin/Clerks - Control Sr
4110 2	Salaries, Support	46.0	2,616,700	-	-	46.0	2,616,700	Exec Dir Transportation/Director of Transportation/Supervisors -Transportation/Managers - Transportation/Dispatchers/Transportation Specialists/Driver Trainers
4110 3	Supplemental Earnings		116,800		-		116,800	
4110 4	Supplies and Materials		37,900		-		37,900	
4110 5	Other Expense		20,200		-		20,200	
4110 6	FICA, Medicare, Pension & Insurance		1,156,500		-		1,156,500	
4110 8	Travel/Mileage		5,000		-		5,000	
4110 9	Contracted Services		105,000		-		105,000	
4110	Function Total	50.0	4,250,200	-	-	50.0	4,250,200	
4130	OPERATION OF SCHOOL BUSES							
4130 2	Salaries, Support	278.0	6,536,000	-	(1,000,000)	278.0	5,536,000	Regular Ed Bus Drivers (salary True Up)
4130 3	Supplemental Earnings		492,900		-		492,900	
4130 4	Supplies and Materials		2,600,000		-		2,600,000	Fuel
4130 6	FICA, Medicare, Pension & Insurance		3,932,100		(500,000)		3,432,100	
4130 9	Contracted Services		444,000		-		444,000	
4130	Function Total	278.0	14,005,000	-	(1,500,000)	278.0	12,505,000	
4131	OPERATION OF SPECIAL EDUCATION BUSES							
4131 2	Salaries, Support	151.0	4,733,200	-	(877,000)	151.0	3,856,200	Special Ed Bus Drivers (salary True Up)
4131 3	Supplemental Earnings		614,800		-		614,800	Special Ed Pre-K mid-day routes
4131 6	FICA, Medicare, Pension & Insurance		2,687,400		(300,000)		2,387,400	
4131	Function Total	151.0	8,035,400	-	(1,177,000)	151.0	6,858,400	
4137	BUS MONITORS							
4137 2	Salaries, Support	170.0	3,036,600	-	(110,000)	170.0	2,926,600	Bus Monitors (salary True Up)
4137 3	Supplemental Earnings	-	351,500		-	-	351,500	
4137 6	FICA, Medicare, Pension & Insurance		2,360,700		(40,000)		2,320,700	
4137	Function Total	170.0	5,748,800	-	(150,000)	170.0	5,598,800	

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4160	MAINTENANCE OF VEHICLES							
4160	1 Salaries, Clerical	2.0	83,100	-	-	2.0	83,100	Clerks - Control Sr
4160	2 Salaries, Support	33.0	1,648,100	-	-	33.0	1,648,100	Mgr - Transportation/Supervisor - Parts & Inventory Control/Shop Foreman/Asst - Shop Foreman/Advisors - Inventory Control/Service Writer/Mechanics
4160	3 Supplemental Earnings		187,800				187,800	
4160	4 Supplies and Materials		2,465,600				2,465,600	Tires/Bus Parts/Maintenance & Repair
4160	5 Other Expense		890,100				890,100	
4160	6 FICA, Medicare, Pension & Insurance		840,100				840,100	
4160	8 Travel/Mileage		4,800				4,800	
4160	Function Total	35.0	6,119,600	-	-	35.0	6,119,600	
4319	MTA BUS PASSES							
4319	4 Supplies and Materials		75,000				75,000	Badges
4319	9 Contracted Services		750,000				750,000	MTA Bus Passes
4319	Function Total	-	825,000	-	-	-	825,000	
TOTAL TRANSPORTATION		684.0	38,984,000	-	(2,827,000)	684.0	36,157,000	
5000	OPERATION OF PLANT							
5120	PORTABLE MOVING							
5120	9 Moving of Portables		400,000				400,000	
5120	Function Total	-	400,000	-	-	-	400,000	
5212	CUSTODIAL AND GROUNDS SERVICES							
5212	9 Contracted Services		22,254,100				22,254,100	ABM Contract/HES Contract
5212	Function Total	-	22,254,100	-	-	-	22,254,100	
	UTILITY SERVICES							
5220	5 Utility Services, Natural Gas		1,821,900				1,821,900	
5230	5 Utility Services, Water & Sewer		4,531,600				4,531,600	
5240	5 Utility Services, Electricity		18,440,000				18,440,000	
5250	5 Utility Services, Telephones		717,000				717,000	
5260	5 Utility Services, Waste Disposal		951,000				951,000	
	Function Total	-	26,461,500	-	-	-	26,461,500	

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5280	RADIO TRANSMISSION							
5280	5 Other Expense		325,400		-		325,400	Metro Radio Shop - Internal service fee
5280	Function Total	-	325,400	-	-	-	325,400	
5315	FIXED ASSET, INVENTORY & DELIVERY SERVICES							
5315	1 Salaries, Clerical	2.0	102,000	-	-	2.0	102,000	Senior Control Clerk/Mgr - Office Dir - Central Services/Manager - Warehouse and Distribution/Manager - Office/Manager - Textbook and Inventory Control/Analyst Supply Chain II/Worker Warehouse II/Oper - Warehouse and CDL/Oper - Warehouse & Delivery/Truck Drivers/Advisor - Inventory Control/Asst - Inventory Control/Supv - Mail Center/Supv - Materials Management/Asst Materials Control/Supv - Furniture Repair/Operators/ Tech - Mail Center/Tech - Repair Furniture
5315	2 Salaries, Support	35.0	1,585,100	-	-	35.0	1,585,100	
5315	3 Supplemental Earnings		327,700		-		327,700	
5315	4 Supplies and Materials		108,900		-		108,900	Office supplies/Uniforms/Boxes/Shrinkwrap/Furniture repair parts
5315	5 Other Expense		241,800		-		241,800	Cell phones/Repairs/Fuel for Delivery Trucks/Software licenses for inventory/Postage
5315	6 FICA, Medicare, Pension & Insurance		857,900		-		857,900	
5315	9 Contract Services		275,000		-		275,000	Seasonal/temp workers/Pitney Bowes
5315	Function Total	37.0	3,498,400	-	-	37.0	3,498,400	
5325	SAFETY AND SECURITY							
5325	1 Salaries, Clerical	1.0	39,100	-	-	1.0	39,100	Clerk - Accounting Sr Exec Dir - Safety & Security/Director of Security/Mgr - Security/Security
5325	2 Salaries, Support	44.0	2,128,800	-	-	44.0	2,128,800	Officers/Dispatcher
5325	3 Supplemental Earnings		25,000		-		25,000	Officer overtime
5325	4 Supplies and Materials		89,500		-		89,500	Uniforms/office supplies/vehicle equipment/ID badges/Proxy cards
5325	5 Other Expense		234,200		-		234,200	Crisis plan improvements/Staff development & training/radios/CCTV installation and repair
5325	6 FICA, Medicare, Pension & Insurance		841,100		-		841,100	
5325	8 Travel/Mileage		10,000		-		10,000	
5325	9 Contracted Services		230,500		-		230,500	Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police officers
5325	Function Total	45.0	3,598,200	-	-	45.0	3,598,200	
5326	ATHLETIC OFFICE							
5326	5 Other Expense		240,000		-		240,000	Helmet Reconditioning/Replacement/Equipment upgrades
5326	9 Contracted Services		365,000		-		365,000	Supplemental funding for athletic events
5326	Function Total	-	605,000	-	-	-	605,000	

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TOTAL OPERATION OF PLANT		82.0	57,142,600	-	-	82.0	57,142,600	
6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110	1 Salaries, Clerical	4.0	177,900	-	-	4.0	177,900	Mgr - Office/Clerk - Accounting Sr
6110	2 Salaries, Support	4.0	298,200	-	-	4.0	298,200	Director/Managers
6110	4 Supplies and Materials		7,500				7,500	
6110	6 FICA, Medicare, Pension & Insurance		216,000				216,000	
6110	8 Travel/Mileage		-				-	
6110	Function Total	8.0	699,600	-	-	8.0	699,600	
6120	CONSTRUCTION SUPERVISION							
6120	1 Salaries, Clerical	2.0	119,400	-	-	2.0	119,400	Accounting Technicians
6120	2 Salaries, Support	3.5	419,600	-	-	3.5	419,600	Exec Dir - Facility & Construction/Asst Dir - Planning & Construction/Construction Project Manager/Coord - ADA Compliance
6120	4 Supplies and Materials		15,000				15,000	
6120	5 Other Expense		4,000				4,000	
6120	6 FICA, Medicare, Pension & Insurance		141,200				141,200	
6120	8 Travel/Mileage		4,000				4,000	
6120	Function Total	5.5	703,200	-	-	5.5	703,200	
6300	MAINTENANCE OF FACILITIES							
6300	2 Salaries, Support	180.5	8,155,500	-	(1,000,000)	180.5	7,155,500	Managers/Maintenance Personnel/Maintenance Techs (salary True Up)
6300	3 Supplemental Earnings		438,200				438,200	Overtime
6300	4 Supplies and Materials		3,544,100				3,544,100	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc.
6300	5 Other Expense		267,300				267,300	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/HVAC Preventive Maintenance & Filter program
6300	6 FICA, Medicare, Pension & Insurance		3,828,700		(400,000)		3,428,700	
6300	8 Travel/Mileage		3,500				3,500	
6300	9 Contracted Services		2,107,000				2,107,000	Gym floors/Septic tanks/Pest control, etc.
6300	Function Total	180.5	18,344,300	-	(1,400,000)	180.5	16,944,300	
TOTAL MAINTENANCE OF BUILDINGS		194.0	19,747,100	-	(1,400,000)	194.0	18,347,100	

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7000	FIXED CHARGES							
7311	RETIREES GROUP INSURANCE-CERTIFICATED							
7311	6 Retirees Certificated Insurance		26,459,200		-		26,459,200	Retirees health insurance
7311	Function Total	-	26,459,200	-	-	-	26,459,200	
7315	EMPLOYEE DEATH BENEFITS							
7315	6 Death Benefit		74,000		-		74,000	\$500 death benefit paid to employee/retiree's beneficiary
7315	Function Total	-	74,000	-	-	-	74,000	
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT							
7316	5 Other Expense		735,900		-		735,900	Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		1,200,000		-		1,200,000	Payments to Metro Employee Benefits Board for IOJ's - Support
7316	Function Total	-	1,935,900	-	-	-	1,935,900	
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED							
7318	0 Salaries, Certificated	-	775,000	-	-	-	775,000	Paid to eligible certificated staff upon retirement
7318	6 Matching FICA and Medicare		100,000		-		100,000	
7318	Function Total	-	875,000	-	-	-	875,000	
7319	RETIREMENT SICK LEAVE PAY-SUPPORT							
7319	2 Salaries, Support	-	193,300	-	-	-	193,300	Paid to eligible support staff upon retirement
7319	6 Matching FICA and Medicare		14,800		-		14,800	
7319	Function Total	-	208,100	-	-	-	208,100	
7320	BUILDINGS AND CONTENTS INSURANCE							
7320	5 Other Expense		2,499,600		-		2,499,600	Transfer to Metro Self Insured Fund
7320	Function Total	-	2,499,600	-	-	-	2,499,600	
7325	INSURANCE RESERVE							
7325	9 Contract Services		14,700		-		14,700	Vandalism/School deductible recovery reserve
7325	Function Total	-	14,700	-	-	-	14,700	
7340	LIABILITY INSURANCE							
7340	5 Other Expense		1,290,600		-		1,290,600	Transfer to MNPS Self Insurance Fund
7340	Function Total	-	1,290,600	-	-	-	1,290,600	

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7499	GUARANTEED PENSION PAYMENT							
7499 6	Guaranteed Pension Contribution		4,285,000		-		4,285,000	Funding obligation for closed pension plans for Metro Govt
7499	Function Total	-	4,285,000	-	-	-	4,285,000	
7777	PROPERTY TAX REFUND							
7777 5	Other Expense		7,059,700		-		7,059,700	MDHA - tax increment eligible properties
7777	Function Total	-	7,059,700	-	-	-	7,059,700	
7900	LEGAL SERVICES							
7900 9	Contracted Services		192,000		-		192,000	Metro Legal Department
7900	Function Total	-	192,000	-	-	-	192,000	
TOTAL FIXED CHARGES		-	44,893,800	-	-	-	44,893,800	
8000	ADULT AND COMMUNITY SERVICES							
8119	DISTRICT DUES							
8119 5	Other Expense		76,100		-		76,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
8119	Function Total	-	76,100	-	-	-	76,100	
8320	ADULT EDUCATION PROGRAM							
8320 0	Salaries, Certificated	5.0	301,800	-	-	5.0	301,800	Counselor/4 Teachers @ WA Bass Adult
8320 1	Salaries, Clerical	1.0	47,700	-	-	1.0	47,700	Secretary-Bookkeeper
8320 2	Salaries, Support	1.0	31,800	-	-	1.0	31,800	Campus Supv
8320 3	Supplemental Earnings		4,500		-		4,500	
8320 4	Supplies and Materials		22,800		-		22,800	
8320 6	FICA, Medicare, Pension & Insurance		130,600		-		130,600	
8320	Function Total	7.0	539,200	-	-	7.0	539,200	
TOTAL ADULT AND COMMUNITY SERVICES		7.0	615,300	-	-	7.0	615,300	
OPERATIONAL TOTAL		8,804.8	850,798,700	23.9	(8,622,000)	8,828.7	842,176,700	
OPERATING TRANSFER TO CHARTER SCHOOLS		-	165,736,600	-	8,622,000	-	174,358,600	See Document #8
REIMBURSABLE PROJECTS		-	1,272,200	-	-	-	1,272,200	School field trips, use of school facilities by outside groups and charter expenses
GRAND TOTAL		8,804.8	1,017,807,500	23.9	-	8,828.7	1,017,807,500	