



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Fiscal Year 2020 - 2021
OPERATING BUDGET
Proposed Amendment # 1

December 8, 2020

**Metropolitan Nashville Public Schools
Summary of Proposed Amendment # 1
FY2020 - 2021 Operating Budget**

Account #	Description	Totals
		\$ 933,652,100
Charter Fund	Charter School Transfer - Increase based on enrollment	4,118,000
	State law requires MNPS to share state and local education funds with charter schools proportionally based on enrollment. As of November, charter school enrollment was slightly higher than projections while MNPS enrollment was below projections which will require an upward adjustment of the per-pupil funding amount. 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 in February based on revenue and enrollment information at that time.	
	Subtotal	4,118,000
SBB Budgets		
2125/2310/2311/2312/2316/2320/ 2324/2334/2335/2371/2520/2820	School Allocation Reductions - Decrease based on enrollment	(4,118,000)
	Budget allocations for MNPS schools were adjusted due to actual fall enrollment falling short of enrollment projections. MNPS management believes that student needs can be met effectively by the current level of instructional staff with minimal disruption whether instruction occurs in-person, virtually, or in some hybrid form as the school year continues. School staffing will continue to be adjusted in response to student needs as enrollment changes occur.	
		(4,118,000)
Total Amended Operating Budget FY2020-2021		\$ 933,652,100

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2020-2021	2020-2021	2020-2021	2020-2021	
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
1100 1	Salaries, Clerical	2.0	148,500	-	-	2.0	148,500	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		212,400		-		212,400	
1100 8	Travel/Mileage		5,000		-		5,000	
1100	Function Total	3.0	679,700	-	-	3.0	679,700	
1110	BOARD OF EDUCATION							
1110 1	Salaries, Clerical	2.0	176,000	-	-	2.0	176,000	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		111,700		-		111,700	
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	535,500	-	-	2.0	535,500	
1150	CHIEF FINANCIAL OFFICER							
1150 1	Salaries, Clerical	1.0	56,500	-	-	1.0	56,500	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		68,200		-		68,200	
1150 8	Travel/Mileage		2,100		-		2,100	
1150	Function Total	2.0	320,800	-	-	2.0	320,800	
1190	ALIGNMENT NASHVILLE							
1190 9	Contracted Service		200,000		-		200,000	
1190	Function Total	-	200,000	-	-	-	200,000	

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1200	HUMAN RESOURCES AND TALENT SERVICES								
1200 0	Salaries, Certificated	4.5	407,300	-	-	4.5	407,300	407,300	Director Talent Management/Coordinators - Talent Mgmt/Coord Alt Certification/HR Manager
1200 1	Salaries, Clerical	18.0	917,300	-	-	18.0	917,300	917,300	Assistants - Admin/Asst - Exec/Assistants - HR Information/Asst - Kronos Admin/Reps - eTIME & Compensation Svcs/Specialist - HR
1200 2	Salaries, Support	29.5	2,281,600	-	-	29.5	2,281,600	2,281,600	Admin - Kronos/Analyst - HR Performance Mgmt/Chief - Human Resources/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
1200 3	Salaries, Summer Assistance		190,100				190,100	190,100	Summer placement assistance
1200 4	Supplies and Materials		131,200				131,200	131,200	Office supplies/recruiting
1200 5	Other Expense		268,600				268,600	268,600	Recruiting/Social media
1200 6	FICA, Medicare, Pension & Insurance		1,246,200				1,246,200	1,246,200	
1200 8	Travel/Mileage		75,000				75,000	75,000	
1200 9	Contracted Services		2,092,300				2,092,300	2,092,300	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	7,609,600	-	-	52.0	7,609,600	7,609,600	
1250	CHIEF OF STAFF								
1250 1	Salaries, Clerical	1.0	28,000	-	-	1.0	28,000	28,000	Assistant - Exec
1250 2	Salaries, Support	4.0	570,600	-	-	4.0	570,600	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	4,000	
1250 6	FICA, Medicare, Pension & Insurance		177,600				177,600	177,600	
1250 8	Travel/Mileage		-				-	-	
1250	Function Total	5.0	780,200	-	-	5.0	780,200	780,200	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks	
1300	EMPLOYEE BENEFITS								
1300	1 Salaries, Clerical	9.0	447,500	-	-	9.0	447,500	Employee Benefits Assistants	
1300	2 Salaries, Support	3.0	293,000	-	-	3.0	293,000	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		303,800				303,800		
1300	8 Travel/Mileage		1,700				1,700		
1300	Function Total	12.0	1,069,300	-	-	12.0	1,069,300		
1400	CHIEF OPERATING OFFICER								
1400	1 Salaries, Clerical	0.5	33,700	-	-	0.5	33,700	Assistant - Exec	
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		61,200				61,200		
1400	8 Travel/Mileage		500				500		
1400	Function Total	1.5	251,300	-	-	1.5	251,300		
1500	PURCHASING								
1500	1 Salaries, Clerical	5.0	239,700	-	-	5.0	239,700	Purchasing Assistants	
1500	2 Salaries, Support	5.0	440,200	-	-	5.0	440,200	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents	
1500	4 Supplies and Materials		1,500				1,500		
1500	5 Other Expense		7,700				7,700		
1500	6 FICA, Medicare, Pension & Insurance		239,000				239,000		
1500	8 Travel/Mileage		4,100				4,100		
1500	Function Total	10.0	932,200	-	-	10.0	932,200		
1600	FISCAL SERVICES								
1600	1 Salaries, Clerical	1.0	38,400	-	-	1.0	38,400	Tech - Acctg	
1600	2 Salaries, Support	8.0	471,700	-	-	8.0	471,700	Director of Budgeting and Financial Reporting/Director of Resource Strategy/Accountant - Lead/Sr. 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	Accumimage/Education Resource Strategies	
1600	6 FICA, Medicare, Pension & Insurance		210,300				210,300		
1600	8 Travel/Mileage		2,000				2,000		
1600	9 Contracted Service		37,000				37,000	Priority Based Budgeting (Allovue)	
1600	Function Total	9.0	785,500	-	-	9.0	785,500		

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1625	SCHOOL AUDIT							
1625	2 Salaries, Support	8.0	489,900	-	-	8.0	489,900	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		214,600		-		214,600	
1625	8 Travel/Mileage		1,500		-		1,500	
1625	9 Contracted Services		67,000		-		67,000	Bookkeeper software license
	Function Total	8.0	788,200	-	-	8.0	788,200	
1630	FINANCIAL OPERATIONS							
1630	1 Salaries, Clerical	8.0	348,800	-	-	8.0	348,800	Accounting Clerk/Accounting Technicians
1630	2 Salaries, Support	4.0	337,600	1.0	-	5.0	337,600	Director Financial Operations/Coordinator of Facility Use/Financial Operations Analyst/Supervisor - Accounts Payable(Reconcile to actuals)
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		303,100		-		303,100	
1630	8 Travel/Mileage		2,100		-		2,100	
1630	Function Total	12.0	1,024,900	1.0	-	13.0	1,024,900	
1700	STUDENT ASSIGNMENT SERVICES							
1700	2 Salaries, Support	5.0	381,900	-	-	5.0	381,900	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		149,000		-		149,000	
1700	9 Contracted Services		9,000		-		9,000	Davis Demographics
1700	Function Total	5.0	549,900	-	-	5.0	549,900	
1725	SCHOOL CHOICE							
1725	2 Salaries, Support	4.0	220,700	-	-	4.0	220,700	Specialist - School Options
1725	4 Supplies and Materials		48,700		-		48,700	
1725	6 FICA, Medicare, Pension & Insurance		77,400		-		77,400	
1725	8 Travel/Mileage		800		-		800	
1725	9 Contracted Services		178,000		-		178,000	School choice software/FireFly
1725	Function Total	4.0	525,600	-	-	4.0	525,600	

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		2020-2021	2020-2021	2020-2021	2020-2021	2020-2021	2020-2021	
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1750	FAMILY INFORMATION CENTER							
1750	1 Salaries, Clerical	10.0	423,900	-	-	10.0	423,900	Rep - Call II/Liaison - Family Services/Spec - Family Information
1750	2 Salaries, Support	1.0	78,300	-	-	1.0	78,300	Manager - FIC
1750	4 Supplies and Materials		10,000				10,000	
1750	6 FICA, Medicare, Pension & Insurance		232,700				232,700	
1750	Function Total	11.0	744,900	-	-	11.0	744,900	
1800	COMMUNICATIONS							
1800	2 Salaries, Support	12.0	986,000	1.0	-	13.0	986,000	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 (Reconcile to actuals)
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		317,700				317,700	
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
1800	Function Total	12.0	1,685,700	1.0	-	13.0	1,685,700	
TOTAL ADMINISTRATION		148.5	18,483,300	2.0	-	150.5	18,483,300	
2000	LEADERSHIP AND LEARNING							
2050	CHIEF OF ACADEMICS & SCHOOLS							
2050	0 Salaries, Certificated	12.0	1,703,900	-	-	12.0	1,703,900	Chief of Academics & Schools/Director - Athletics/Executive Directors/Executive Officer - Strategic Planning/Executive Officer - Teaching & Learning/Associate Superintendents
2050	1 Salaries, Clerical	9.0	404,800	-	-	9.0	404,800	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		791,200				791,200	
2050	8 Travel/Mileage		24,500				24,500	
2050	9 Contracted Services		138,800				138,800	Outreach programs/PENCIL
2050	Function Total	21.0	3,220,400	-	-	21.0	3,220,400	
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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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Amended Budget	Remarks
2060	STUDENT SUPPORT SERVICES								
									Chief - Student Services/Exec Director Support Services/Dir-Student Discipline/Coord - Grant Programs/Coord - Student Support Services/Dir - 504 Spec Pop/Exec Dir - Civil Rights (Reconcile to actuals)
2060	0 Salaries, Certificated	11.5	1,242,600	(2.0)	-	9.5	1,242,600	1,242,600	Administrative Assistants - aligning to actual FTE's and expenses
2060	1 Salaries, Clerical	3.0	148,800	-	-	3.0	148,800	148,800	504 Spec Pop Coord
2060	2 Salaries, Support	1.0	45,500	-	-	1.0	45,500	45,500	Printing of student code of conduct
2060	4 Supplies and Materials		80,000		-		80,000	80,000	Community events/Student safety reporting software
2060	5 Other Expense		41,500		-		41,500	41,500	
2060	6 FICA, Medicare, Pension & Insurance		361,800		-		361,800	361,800	
2060	8 Travel/Mileage		20,000		-		20,000	20,000	
2060	9 Contracted Services		349,500		-		349,500	349,500	Prof. Development for 504 Program/Juvenile Justice Center Program
2060	Function Total	15.5	2,289,700	(2.0)	-	13.5	2,289,700	2,289,700	
2109	FEDERAL PROGRAMS AND GRANTS								
2109	1 Salaries, Clerical	-	16,200		-	-	16,200	16,200	PAR dollars for partial positions allocated to Local from Federal
2109	2 Salaries, Support	1.0	172,000	-	-	1.0	172,000	172,000	Exec Officer Federal Programs/PAR dollars for partial positions allocated to Local from Federal
2109	4 Supplies and Materials		10,000		-		10,000	10,000	
2109	5 Other Expense		5,000		-		5,000	5,000	
2109	6 FICA, Medicare, Pension & Insurance		47,500		-		47,500	47,500	
2109	8 Travel/Mileage		5,000		-		5,000	5,000	
2109	9 Contracted Svc		50,000		-		50,000	50,000	Grant writing contract
2109	Function Total	1.0	305,700	-	-	1.0	305,700	305,700	

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2112	CENTRAL SCHOOL COUNSELING SERVICES								
2112 0	Salaries, Certificated	3.0	345,700	-	-	3.0	345,700		Exec Director of School Counseling/Coordinator of School Counseling/Counselor - Lead
2112 1	Salaries, Clerical	1.0	45,500	-	-	1.0	45,500		Assistant - Admin
2112 4	Supplies and Materials		16,000		-		16,000		
2112 6	FICA, Medicare, Pension & Insurance		123,200		-		123,200		
2112 8	Travel/Mileage		6,500		-		6,500		
2112	Function Total	4.0	536,900	-	-	4.0	536,900		
2125	IN-SCHOOL SUSPENSION								
2125 2	Salaries, Support	16.7	451,300	(2.7)	(58,700)	14.0	392,600		In-School Suspension Monitors for MS & HS (Moves based on school budgeting decisions)
2125 6	FICA, Medicare, Pension & Insurance		248,200		(14,600)		233,600		
2125	Function Total	16.7	699,500	(2.7)	(73,300)	14.0	626,200		SBB Account
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION								
2126 0	Salaries, Certificated	2.0	90,300	-	-	2.0	90,300		Teacher Liaison - Gen Ed Homebound
2126 6	FICA, Medicare, Pension & Insurance		32,000		-		32,000		
2126 8	Travel/Mileage		1,300		-		1,300		
2126 9	Contracted Services		70,400		-		70,400		Genesis
2126	Function Total	2.0	194,000	-	-	2.0	194,000		
2130	CURRICULUM AND INSTRUCTION								
2130 0	Salaries, Certificated	5.0	548,900	-	-	5.0	548,900		Coach - District LD/ Dir - ES Instruction/Dir - Math/ Dir - MTSS/Executive Director for Curriculum and Instruction
2130 1	Salaries, Clerical	2.0	93,300	-	-	2.0	93,300		Admin Asst/Secretary
2130 3	Supplemental Earnings	-	55,000	-	-	-	55,000		Scope and sequence development
2130 4	Supplies and Materials		124,000		-		124,000		Office supplies/Printing costs
2130 6	FICA, Medicare, Pension & Insurance		202,100		-		202,100		
2130 8	Travel/Mileage		24,000		-		24,000		Employee mileage
2130 9	Contracted Services		265,000		-		265,000		Curricular support/ACT prep
2130	Function Total	7.0	1,312,300	-	-	7.0	1,312,300		

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2136	GIFTED/TALENTED PROGRAM							
2136 0	Salaries, Certificated	4.5	271,700	(0.5)	-	4.0	271,700	Coordinator/Facilitator/Encore Pre-K Teachers/Ready Graduate Coordinator (Moved .5 FTE to 2137)
2136 1	Salaries, Clerical	1.0	47,200	-	-	1.0	47,200	Asst - Admin @ Robertson Academy
2136 2	Salaries, Support	1.0	89,200	-	-	1.0	89,200	Data Analyst
2136 4	Supplies and Materials		90,000		-		90,000	Includes testing materials
2136 6	FICA, Medicare, Pension & Insurance		139,300		-		139,300	
2136 8	Travel/Mileage		9,000		-		9,000	National conference
2136 9	Contracted Services		6,000		-		6,000	Copier contract @ Robertson Academy
2136	Function Total	6.5	652,400	(0.5)	-	6.0	652,400	
2137	ADVANCED ACADEMICS							
2137 0	Salaries, Certificated	1.0	111,800	1.0	-	2.0	111,800	Director of Adv. Academics/ACT Coordinator (Moved .5 FTE from 2232 & .5 FTE from 2136)
2137 4	Supplies and Materials		95,000		-		95,000	IB, AVID, AP, Cambridge
2137 5	Other Expense		978,300		-		978,300	Exam fees for students/AP Pilot Program
2137 6	FICA, Medicare, Pension & Insurance		30,200		-		30,200	
2137 8	Travel/Mileage		273,900		-		273,900	IB, AVID, AP, Cambridge
2137 9	Contracted Services		431,100		-		431,100	IB, AVID, AP, Cambridge
2137	Function Total	1.0	1,920,300	1.0	-	2.0	1,920,300	
2160	PSYCHOLOGICAL SERVICES							
2160 0	Salaries, Certificated	58.5	3,591,800	(0.5)	-	58.0	3,591,800	School Psychologists (Reconcile to actuals)
2160 1	Salaries, Clerical	3.0	89,900	-	-	3.0	89,900	Senior Clerks
2160 4	Supplies and Materials		30,500		-		30,500	
2160 6	FICA, Medicare, Pension & Insurance		1,336,200		-		1,336,200	
2160 8	Travel/Mileage		11,100		-		11,100	
2160	Function Total	61.5	5,059,500	(0.5)	-	61.0	5,059,500	
2170	RESEARCH, ASSESSMENT, AND EVALUATION							
2170 0	Salaries, Certificated	1.0	140,700	-	-	1.0	140,700	Executive Director - Research & Evaluation
2170 1	Salaries, Clerical	1.0	58,100	-	-	1.0	58,100	Asst - Admin
2170 2	Salaries, Support	10.0	992,300	-	-	10.0	992,300	Coordinators/Advisor - Data Quality/Analyst - Data/Analyst - Program Evaluation
2170 3	Salaries, Part-Time for testing		21,800		-		21,800	Testers
2170 4	Supplies and Materials		271,000		-		271,000	ACT and SAT/Other assessment materials/MAP student report printing/Survey and consent forms
2170 5	Other Expense		2,500		-		2,500	
2170 6	FICA, Medicare, Pension & Insurance		393,900		-		393,900	
2170 8	Travel/Mileage		3,000		-		3,000	
2170 9	Contracted Services		809,800		-		809,800	FastBridge/NWEA/MAP/Certica Solutions formative assessment item bank/Schoology AMP formative assessment platform
2170	Function Total	12.0	2,693,100	-	-	12.0	2,693,100	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Amended Budget	Remarks
2171	CENTRAL LIBRARY INFORMATION SERVICES								
2171 0	Salaries, Certificated	2.0	183,400	-	-	2.0	183,400	183,400	Coordinator of Library Service/Spec - Training & Development
2171 2	Salaries, Support	1.0	53,000	-	-	1.0	53,000	53,000	Asst - Admin
2171 4	Supplies and Materials		98,000				98,000	98,000	NALA/TENN Share
2171 6	FICA, Medicare, Pension & Insurance		58,500				58,500	58,500	
2171 9	Contracted Services		283,600				283,600	283,600	TLC software licenses/District research databases/EasyBib for secondary schools
2171	Function Total	3.0	676,500	-	-	3.0	676,500	676,500	
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT								
2174 1	Salaries, Clerical	1.0	38,600	-	-	1.0	38,600	38,600	Secretary
2174 2	Salaries, Support	73.0	3,529,700	-	-	73.0	3,529,700	3,529,700	Director Information Management and Decision Support, Data Quality & Integrity - Coordinator, Analysts, Managers, Data Quality Specialists, Enrollment - Coordinator, Managers, Enrollment Specialists, Records Center - Manager, Records Specialists, Business Intelligence - Coordinator
2174 3	Supplemental Earnings		10,000				10,000	10,000	Enrollment Centers
2174 4	Supplies and Materials		27,000				27,000	27,000	
2174 5	Other Expense		35,000				35,000	35,000	
2174 6	FICA, Medicare, Pension & Insurance		1,451,700				1,451,700	1,451,700	
2174 7	Equipment		26,000				26,000	26,000	
2174 8	Travel/Mileage		2,000				2,000	2,000	
2174	Function Total	74.0	5,120,000	-	-	74.0	5,120,000	5,120,000	
2178	TECHNOLOGY SERVICES								
2178 0	Salaries, Certificated	10.5	775,700	-	-	10.5	775,700	775,700	Director of Learning Tech/Specialists - Learning Tech/Spec-Credit Recovery (120 day)
2178 1	Salaries, Clerical	2.5	141,700	-	-	2.5	141,700	141,700	Asst - Exec/Asst - Admin
2178 2	Salaries, Support	131.5	8,931,200	-	-	131.5	8,931,200	8,931,200	Exec Director/Technology Personnel/Mgr - MTA & School Facilities/Spec - Badge Mgr/Advisor
2178 4	Supplies and Materials		115,800				115,800	115,800	
2178 5	Other Expense		296,700				296,700	296,700	Computer repairs
2178 6	FICA, Medicare, Pension & Insurance		3,615,400				3,615,400	3,615,400	
2178 8	Travel/Mileage		86,400				86,400	86,400	
2178 9	Contracted Services		4,767,400				4,767,400	4,767,400	Infinite Campus/Copier maintenance/Internet service/Licensing/Excess R12 Billing (Out of scope work)
2178	Function Total	144.5	18,730,300	-	-	144.5	18,730,300	18,730,300	
2180	TEXTBOOKS								
2180 4	Supplies and Materials		3,879,400				3,879,400	3,879,400	Textbooks - English Language Arts, Various Consumables, CTE, Advanced Academics
2180 9	Contracted Services		80,000				80,000	80,000	Bindery/Destiny software
2180	Function Total	-	3,959,400	-	-	-	3,959,400	3,959,400	

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2200	DISTRICT STAFF DEVELOPMENT								
2200 0	Salaries, Certificated Stipends	-	775,000	-	-	-	775,000		Teacher PD stipends/Teacher Council lead stipends/Code 10 teacher days/Summer teacher days
2200 1	Salaries, Clerical Stipends	-	15,000	-	-	-	15,000		Clerical employee PD stipends
2200 4	Supplies and Materials		472,400		-		472,400		Manuals/forms/etc.
2200 6	Matching FICA, Medicare and Pension		128,900		-		128,900		
2200 9	Contracted Services		-		-		-		
2200	Function Total	-	1,391,300	-	-	-	1,391,300		
2232	LITERACY PROGRAM								
2232 0	Salaries, Certificated	18.5	1,398,300	(0.5)	-	18.0	1,398,300		Directors of Literacy/Lead Literacy Coaches/Instructional Specialists/MTSS Data Coach (Moved .5 FTE to 2137)
2232 1	Salaries, Clerical	1.0	44,000	-	-	1.0	44,000		Secretary
2232 4	Supplies and Materials		628,800		-		628,800		Core texts, copies for training, literacy coaching materials
2232 5	Other Expense		-		-		-		
2232 6	Matching FICA, Medicare and Pension		346,100		-		346,100		
2232 8	Travel/Mileage		61,500		-		61,500		
2232 9	Contracted Services		145,100		-		145,100		Literacy Content & Coach PD, Curriculum design & training, Literacy Leaders PD
2232	Function Total	19.5	2,623,800	(0.5)	-	19.0	2,623,800		
2240	SUPPLEMENTARY TEACHER PAY								
2240 0	Salaries, Certificated	-	425,000	-	-	-	425,000		Pay for teachers covering classes with no substitute teacher
2240 6	Matching FICA, Medicare and Pension		75,500		-		75,500		
2240	Function Total	-	500,500	-	-	-	500,500		

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2282	STEAM (SCIENCE TECHNOLOGY ENGINEERING ART MATHEMATICS)							
2282 0	Salaries, Certificated	2.0	204,900	-	-	2.0	204,900	Director of STEAM/Coordinator STEAM Exp
2282 1	Salaries, Clerical	1.0	40,600	-	-	1.0	40,600	Secretary
2282 2	Salaries, Support	3.5	245,900	-	-	3.5	245,900	Mgr. - Hands on Science/Asst - Materials Control
2282 3	Supplemental Earnings		23,000	-	-		23,000	Leadership stipends/Teacher externships
2282 4	Supplies and Materials		68,500	-	-		68,500	STEAM competitions/STEAM expo/STEAM experiential learning
2282 5	Other Expense		285,600	-	-		285,600	Robotic resources/STEAM presentations/Science kits
2282 6	FICA, Medicare, Pension & Insurance		112,400	-	-		112,400	
2282 7	Equipment		425,000	-	-		425,000	HOS refurbishment/STEAM equipment
2282 8	Travel/Mileage		39,500	-	-		39,500	Mileage/STEAM site visits/Conferences and presentations
2282 9	Contracted Services		79,000	-	-		79,000	STEM Certification/Contracted temporary staff
2282	Function Total	6.5	1,524,400	-	-	6.5	1,524,400	
2310	PRINCIPALS							
2310 0	Salaries, Principals/Asst Principals	334.5	32,330,600	(22.0)	(1,704,600)	312.5	30,626,000	Principals/Assistant Principals/Deans (Moves based on school budgeting decisions)
2310 1	Salaries, Clerical	396.5	12,712,300	(20.5)	(1,280,600)	376.0	11,431,700	Secretaries/Bookkeepers/Clerks/General Assistants (Moves based on school budgeting decisions)
2310 6	FICA, Medicare, Pension & Insurance		15,137,300		(746,300)		14,391,000	
2310	Function Total	731.0	60,180,200	(42.5)	(3,731,500)	688.5	56,448,700	SBB Account
2311	COUNSELING SERVICES							
2311 0	Salaries, Certificated	193.0	11,923,200	15.2	485,200	208.2	12,408,400	School Counselors (Moves based on school budgeting decisions)
2311 4	Supplies and Materials		10,000		-		10,000	
2311 6	FICA, Medicare, Pension & Insurance		3,865,600		12,300		3,877,900	
2311 8	Travel/Mileage		14,700		-		14,700	
2311	Function Total	193.0	15,813,500	15.2	497,500	208.2	16,311,000	SBB Account
2312	LIBRARY SERVICES							
2312 0	Salaries, Librarians	119.0	7,779,100	(7.5)	(641,800)	111.5	7,137,300	Librarians (Moves based on school budgeting decisions)
2312 1	Salaries, Clerical	41.0	973,800	(4.2)	(80,200)	36.9	893,600	Library Clerks (Moves based on school budgeting decisions)
2312 3	Supplemental Earnings		5,900		-		5,900	
2312 6	FICA, Medicare, Pension & Insurance		3,265,900		(180,500)		3,085,400	
2312	Function Total	160.0	12,024,700	(11.7)	(902,500)	148.4	11,122,200	SBB Account
2313	SUBSTITUTES - REGULAR/CTE							
2313 0	Salaries, Certificated Substitute	-	6,849,100	-	-	-	6,849,100	
2313 1	Salaries, Clerical Substitute	-	67,000	-	-	-	67,000	
2313 2	Salaries, Ed Assistant Substitute	-	24,200	-	-	-	24,200	
2313 6	Matching FICA and Medicare		537,700		-		537,700	
2313	Function Total	-	7,478,000	-	-	-	7,478,000	

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2314	HEALTH SERVICES							
2314 0	Salaries, Certificated	1.5	161,700	-	-	1.5	161,700	Director of Student Health/Coord - Student Health 504 (120 Day)
2314 1	Salaries, Clerical	1.0	34,700	-	-	1.0	34,700	Secretary
2314 3	Supplemental Earnings		60,000	-	-		60,000	Medication dispensing stipends
2314 4	Supplies and Materials		23,700	-	-		23,700	Screening form labels/Epi-pen supplies
2314 5	Other Expense		-	-	-		-	504 Program
2314 6	FICA, Medicare, Pension & Insurance		61,200	-	-		61,200	
2314 8	Travel/Mileage		-	-	-		-	
2314 9	Contracted Services		5,088,100	-	-		5,088,100	Metro Health Dept./Well Child checks
2314	Function Total	2.5	5,429,400	-	-	2.5	5,429,400	
2315	SUBSTITUTES - SPECIAL EDUCATION							
2315 0	Salaries, Certificated Substitute	-	435,900	-	-	-	435,900	
2315 2	Salaries, Ed Assistant Substitute	-	340,000	-	-	-	340,000	
2315 6	Matching FICA and Medicare		64,300	-	-		64,300	
2315	Function Total	-	840,200	-	-	-	840,200	
2316	SCHOOL FUNDING ALLOCATION							
2316 4	School Discretionary Funds		8,155,500	-	-		8,155,500	Library materials/Instructional materials & admin supplies/Copier paper/School Based Budgeting
2316	Function Total	-	8,155,500	-	-	-	8,155,500	SBB Account
2320	REGULAR TEACHING							
2320 0	Salaries, Teacher	3,536.8	184,582,900	(225.0)	(2,793,100)	3,311.8	181,789,800	Classroom/Art/Music and Physical Education Teachers/Extended Day/Gifted & Talented Teachers (Moves based on school budgeting decisions)
2320 4	Supplies and Materials		1,348,000	-	-		1,348,000	Teacher BEP and CTE supply funds
2320 5	Other Expense		319,000	-	-		319,000	SACS fees/instructional supplies/SACS visitation for 12 schools/Residential facility educational services
2320 6	FICA, Medicare, Pension & Insurance		60,288,900	-	(725,500)		59,563,400	
2320 8	Travel/Mileage		300	-	-		300	
2320 9	Contracted Services		131,400	-	-		131,400	Hume-Fogg parking/PE & Science equipment repairs/Planetarium maintenance
2320	Function Total	3,536.8	246,670,500	(225.0)	(3,518,600)	3,311.8	243,151,900	SBB Account
2321	PRE-K INSTRUCTION							
2321 0	Salaries, Teacher	82.5	5,035,400	-	-	82.5	5,035,400	Pre-Kindergarten Teachers
2321 2	Salaries, Educational Assistant	82.5	2,237,400	-	-	82.5	2,237,400	Pre-Kindergarten Educational Assistants
2321 4	Supplies and Materials		66,000	-	-		66,000	\$25 per Pre-Kindergarten student allocation
2321 6	FICA, Medicare, Pension & Insurance		3,042,500	-	-		3,042,500	
2321	Function Total	165.0	10,381,300	-	-	165.0	10,381,300	

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2322	CLASSROOM PREPARATION PAY							
2322 0	Salaries, Classroom Prep	-	539,400	-	-	-	539,400	\$100 per Teacher for room setup
2322 6	Matching FICA, Medicare and Pension		96,500		-		96,500	
2322	Function Total	-	635,900	-	-	-	635,900	
2323	ENGLISH LEARNERS - SUPERVISION							
2323 0	Salaries, Certificated	8.5	591,100	-	-	8.5	591,100	EL Exec Director/EL Assessors/Director of EL Services
2323 1	Salaries, Clerical	1.0	50,100	-	-	1.0	50,100	Secretary
2323 2	Salaries, Support	12.0	509,300	-	-	12.0	509,300	Supervisor - Program/Registrars/Program Assistant
2323 4	Supplies and Materials		18,500		-		18,500	
2323 5	Other Expense		11,000		-		11,000	
2323 6	FICA, Medicare, Pension & Insurance		368,700		-		368,700	
2323 8	Travel/Mileage		3,500		-		3,500	
2323	Function Total	21.5	1,552,200	-	-	21.5	1,552,200	
2324	ENGLISH LEARNERS							
2324 0	Salaries, Teacher	273.0	16,365,500	3.5	(1,001,000)	276.5	15,364,500	English Language Learner Teachers (Moves based on school budgeting decisions)
2324 6	FICA, Medicare, Pension & Insurance		4,344,400		(250,300)		4,094,100	
2324	Function Total	273.0	20,709,900	3.5	(1,251,300)	276.5	19,458,600	SBB Account
2325	ENGLISH LEARNERS OTHER							
2325 0	Salaries, Teacher	41.0	2,778,900	-	-	41.0	2,778,900	SIFE Teachers/English Language Learner Itinerant Teachers
2325 2	Salaries, Support	5.0	369,300	-	-	5.0	369,300	Bilingual Tutors - SIFE Program
2325 3	Salaries, Supplemental Earnings	-	766,400	-	-	-	766,400	Summer school/After school tutoring/Community nights
2325 4	Supplies and Materials		109,800		-		109,800	EL Teacher BEP and CTE supply funds
2325 5	Other Expense		348,400		-		348,400	Program transportation cost
2325 6	FICA, Medicare, Pension & Insurance		1,294,800		-		1,294,800	
2325 8	Travel/Mileage		30,000		-		30,000	Mileage for staff
2325 9	Contracted Services		515,000		-		515,000	Imagine Learning/Individual Learning Plan software
2325	Function Total	46.0	6,212,600	-	-	46.0	6,212,600	
2327	PRE-K ADMINISTRATION							
2327 0	Salaries, Certificated	2.0	158,900	-	-	2.0	158,900	Dir of Pre-K/Coord - Content
2327 1	Salaries, Clerical	1.0	50,700	-	-	1.0	50,700	Secretary
2327 2	Salaries, Support	1.0	38,800	-	-	1.0	38,800	Acctg Tech
2327 4	Supplies and Materials		162,000		-		162,000	Brigance testing/Curriculum and K Readiness resources, materials and equipment
2327 6	FICA, Medicare, Pension & Insurance		71,900		-		71,900	
2327	Function Total	4.0	482,300	-	-	4.0	482,300	

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2328	EARLY LEARNING CENTERS							
2328 0	Salaries, Teacher	42.0	2,790,000	-	-	42.0	2,790,000	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328 1	Salaries, Clerical	12.0	240,200	-	-	12.0	240,200	Secretary - Bookkeepers/General Assistants
2328 2	Salaries, Support	31.5	1,241,400	-	-	31.5	1,241,400	Program Director/Educational Assistants/Special Education Assistants
2328 3	Supplemental Earnings		24,000				24,000	
2328 4	Supplies and Materials		119,700				119,700	
2328 6	FICA, Medicare, Pension & Insurance		1,330,700				1,330,700	
2328 9	Contracted Services		125,300				125,300	Global Education Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328	Function Total	85.5	5,871,300	-	-	85.5	5,871,300	See Document #4
2332	ACADEMIES OF NASHVILLE (AON)							
2332 0	Salaries, Certificated	1.0	114,400	-	-	1.0	114,400	Director of Career Academies
2332 1	Salaries, Clerical	1.0	72,100	-	-	1.0	72,100	Admin Assistant
2332 2	Salaries, Support	1.0	77,700	-	-	1.0	77,700	AON Program Manager
2332 3	Supplemental Earnings		20,000				20,000	Teacher stipends
2332 4	Supplies and Materials		75,000				75,000	Supplies for 42 Academies
2332 5	Other Expense		409,900				409,900	Accreditation fees/Marketing/Certification test and dual credit fees for students
2332 6	FICA, Medicare, Pension & Insurance		73,700				73,700	
2332 8	Travel/Mileage		19,900				19,900	Freshman Seminar College Visits/Career Fair buses
2332	Function Total	3.0	862,700	-	-	3.0	862,700	
2334	INSTRUCTIONAL SUPPORT - OTHER							
2334 0	Salaries, Certificated	332.0	15,940,000	8.1	4,304,600	340.1	20,244,600	Coaches/Interventionist/Spec - Instructional (Moves based on school budgeting decisions)
2334 2	Salaries, Support	61.0	998,600	-	-	61.0	998,600	Aide - Instructional/Tutors
2334 3	Supplemental Earnings		2,220,100				2,220,100	
2334 6	FICA, Medicare, Pension & Insurance		7,782,100		1,076,100		8,858,200	
2334	Function Total	393.0	26,940,800	8.1	5,380,700	401.1	32,321,500	SBB Account
2335	PUPIL SUPPORT - OTHER							
2335 0	Salaries, Certificated	8.5	567,900	-	-	8.5	567,900	Social Workers/Facilitator - School Improvement Leads/Spec - Family Engagement (Moves based on schools budgeting decisions)
2335 2	Salaries, Support	39.0	1,818,400	4.5	(168,200)	43.5	1,650,200	Facilitator - School Improvement Leads/Spec - Family Engagement/Asst - Social & Emotional
2335 6	FICA, Medicare, Pension & Insurance		954,200		(42,100)		912,100	
2335	Function Total	47.5	3,340,500	4.5	(210,300)	52.0	3,130,200	SBB Account

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2336	VANDERBILT MATH & SCIENCE PROGRAM							
2336	9 Contracted Services		1,149,500		-		1,149,500	Math & Science program
2336	Function Total	-	1,149,500	-	-	-	1,149,500	
2350	VISUAL & PERFORMING ARTS							
2350	0 Salaries, Certificated	17.5	1,007,700	1.0	-	18.5	1,007,700	Director of VAPA/Coordinators of VAPA/MMU Teachers/Music Coaches (Reconcile to actuals due to loss of grant funding)
2350	1 Salaries, Clerical	1.0	72,600	-	-	1.0	72,600	Asst - Admin
2350	2 Salaries, Support	2.0	170,900	-	-	2.0	170,900	Supervisor - Repair Musical Instruments/Tech - Sr Repair
2350	3 Supplemental Earnings		10,000		-		10,000	Stipends for Visual and Performing Arts Teachers
2350	4 Supplies and Materials		324,000		-		324,000	Band Uniforms/supplies (art, theatre, dance, and music)/instrument parts
2350	6 FICA, Medicare, Pension & Insurance		346,300		-		346,300	
2350	8 Travel/Mileage		12,000		-		12,000	
2350	9 Contracted Services		87,500		-		87,500	Piano tuning/String repair/Guitar repair/Guest conductors/DPE
2350	Function Total	20.5	2,031,000	1.0	-	21.5	2,031,000	
2371	CAMPUS SUPERVISORS							
2371	2 Salaries, Campus Supervisors	75.0	1,932,000	(6.5)	(236,700)	68.5	1,695,300	Campus Supervisors for MS & HS (Moves based on school budgeting decisions)
2371	3 Supplemental Earnings		5,000		-		5,000	After school events
2371	4 Supplies and Materials		15,000		-		15,000	AED equipment and uniforms
2371	5 Other Expense		2,000		-		2,000	
2371	6 FICA, Medicare, Pension & Insurance		1,100,700		(59,200)		1,041,500	
2371	Function Total	75.0	3,054,700	(6.5)	(295,900)	68.5	2,758,800	SBB Account
2395	HOMEWORK HOTLINE							
2395	0 Salaries, Certificated		79,100		-		79,100	
2395	6 FICA, Medicare, Pension		10,900		-		10,900	
2395	Function Total	-	90,000	-	-	-	90,000	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION							
2505	0 Salaries, Certificated	2.0	183,300	-	-	2.0	183,300	Coordinators of CTE Education Program
2505	2 Salaries, Support	1.0	78,200	-	-	1.0	78,200	Manager - CTE Program
2505	4 Supplies and Materials		189,000		-		189,000	
2505	5 Other Expenses		25,000		-		25,000	Equipment repair
2505	6 FICA, Medicare, Pension & Insurance		73,900		-		73,900	
2505	8 Travel/Mileage		3,000		-		3,000	
2505	Function Total	3.0	552,400	-	-	3.0	552,400	
2520	CAREER & TECHNICAL EDUCATION							
2520	0 Salaries, Teacher	107.5	6,035,500	(10.5)	(556,200)	97.0	5,479,300	CTE Classroom Teachers (Moves based on school budgeting decisions)
2520	6 FICA, Medicare, Pension & Insurance		2,027,600		(139,100)		1,888,500	
2520	Function Total	107.5	8,063,100	(10.5)	(695,300)	97.0	7,367,800	SBB Account

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2555	METROPOLITAN GOVERNMENT IT CHARGES							
2555	9 Contracted Services		3,603,900		-		3,603,900	IT internal service fees
2555	Function Total	-	3,603,900	-	-	-	3,603,900	
2600	ALTERNATIVE LEARNING CENTERS							
2600	0 Salaries, Certificated	39.0	2,366,800	-	-	39.0	2,366,800	ALC Principals/Asst Principals/Teachers/Counselors
2600	1 Salaries, Clerical	4.0	139,000	-	-	4.0	139,000	Secretary/Bookkeepers/Clerical staff
2600	2 Salaries, Support	6.0	143,700	-	-	6.0	143,700	Campus Supervisors/ISS Monitors/Para - Pro
2600	3 Supplemental Earnings		1,700		-		1,700	
2600	4 Supplies and Materials		67,000		-		67,000	
2600	6 FICA, Medicare, Pension & Insurance		940,300		-		940,300	
2600	Function Total	49.0	3,658,500	-	-	49.0	3,658,500	See Document #5
2650	NON-TRADITIONAL SCHOOLS							
2650	0 Salaries, Certificated	72.7	4,510,600	-	-	72.7	4,510,600	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650	1 Salaries, Clerical	15.0	582,900	-	-	15.0	582,900	Secretary/Bookkeepers/Clerks
2650	2 Salaries, Support	4.0	115,700	-	-	4.0	115,700	Campus Supervisor
2650	3 Supplemental Earnings		55,100		-		55,100	
2650	4 Supplies and Materials		417,700		-		417,700	
2650	6 FICA, Medicare, Pension & Insurance		2,164,500		-		2,164,500	
2650	9 Contracted Services		525,400		-		525,400	Nashville State for Early College program/Big Picture Company
2650	Function Total	91.7	8,371,900	-	-	91.7	8,371,900	See Document #6
2805	SPECIAL EDUCATION SUPERVISION							
2805	0 Salaries, Certificated	4.0	436,000	-	-	4.0	436,000	Exec Director/Directors of Exceptional Education
2805	1 Salaries, Clerical	8.0	284,200	-	-	8.0	284,200	Program Assistant/Specs - Instructional/Clerks
2805	4 Supplies and Materials		18,000		-		18,000	
2805	6 FICA, Medicare, Pension & Insurance		268,700		-		268,700	
2805	8 Travel/Mileage		2,300		-		2,300	
2805	9 Contracted Services		70,000		-		70,000	Medicaid billing program
2805	Function Total	12.0	1,079,200	-	-	12.0	1,079,200	

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Document #9
Amendment #1, December 8, 2020

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2810	SPECIAL EDUCATION CENTERS							
2810 0	Salaries, Certificated	67.7	3,807,200	-	-	67.7	3,807,200	Principals/School Counselors/Teachers
2810 1	Salaries, Clerical	6.0	254,200	-	-	6.0	254,200	School Secretary/Bookkeepers/General Assistants
2810 2	Salaries, Support	4.0	99,500	-	-	4.0	99,500	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		1,868,000				1,868,000	
2810 9	Contracted Services		9,000				9,000	
2810	Function Total	77.7	6,179,500	-	-	77.7	6,179,500	See Document #7
2820	SPECIAL EDUCATION TEACHING							
2820 0	Salaries, Teacher	422.1	25,644,500	12.7	546,000	434.8	26,190,500	Classroom Special Ed Teachers (Moves based on school budgeting decisions)
2820 2	Salaries, Support	366.2	8,105,000	-	-	366.2	8,105,000	Para Professionals (Moves based on school budgeting decisions)
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		13,021,000		136,500		13,157,500	
2820	Function Total	788.3	47,076,900	12.7	682,500	801.0	47,759,400	SBB Account
2825	SPECIAL EDUCATION OTHER							
2825 0	Salaries, Teacher	131.0	7,523,000	-	-	131.0	7,523,000	Itinerant Speech Language Pathologists/PreK Blended Teachers
2825 2	Salaries, Support	273.9	7,610,700	-	-	273.9	7,610,700	Ancillary Paraprofessionals/PreK Blended Paraprofessionals/Occupational & Physical Therapists
2825 6	FICA, Medicare, Pension & Insurance		6,563,600				6,563,600	
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	27,736,500	-	-	404.9	27,736,500	
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		7,687.1	600,548,000	(256.4)	(4,118,000)	7,430.7	596,430,000	

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Account #	Account Name		Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
3000	ATTENDANCE AND SOCIAL SERVICES								
3100	ATTENDANCE SERVICES								
3100	2	Salaries, Support	13.0	604,000	-	-	13.0	604,000	Director of Attendance Services/Officer - Compliance MSAC/Truancy Officers/Truancy 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		247,900		-		247,900	
3100	8	Travel/Mileage		5,000		-		5,000	
3100	Function Total		13.0	861,900	-	-	13.0	861,900	
3200	SOCIAL AND EMOTIONAL LEARNING								
3200	0	Salaries, Certificated	11.6	389,900	-	-	11.6	389,900	Director - Social & Emotional Learning/SEL Specialist/Coaches - Part Time/Family Engagement Specialists
3200	2	Salaries, Support	19.0	1,322,500	-	(95,000)	19.0	1,227,500	Coordinators/Applied Behavior Specialists/Specialists - Care Centers (Moved to .9)
3200	5	Other Expense		-		-		-	
3200	6	FICA, Medicare, Pension & Insurance		327,400		-		327,400	
3200	9	Contracted Services				95,000		95,000	(Moved from .2)
3200	Function Total		30.6	2,039,800	-	-	30.6	2,039,800	
3210	CLUSTER BASED STUDENT SUPPORT								
3210	0	Salaries, Certificated	48.0	2,992,600	-	-	48.0	2,992,600	Dir - Social Services/Coordinators - Social Work/Social Workers
3210	1	Salaries, Clerical	1.0	48,000	-	-	1.0	48,000	Administrative Assistant
3210	2	Salaries, Support	-	-	-	-	-	-	Coord - Behavior Spec/Applied Behavior Specialists
3210	3	Salaries, Part-time for FARM count		700		-		700	
3210	4	Supplies and Materials		24,000		-		24,000	
3210	6	FICA, Medicare, Pension & Insurance		1,486,800		-		1,486,800	
3210	8	Travel/Mileage		31,000		-		31,000	
3210	Function Total		49.0	4,583,100	-	-	49.0	4,583,100	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
3250	OFFICE OF TRANSLATION SERVICES (OTIS)							
3250	1 Salaries, Clerical	1.0	35,200	-	-	1.0	35,200	Secretary
3250	2 Salaries, Support	66.5	2,001,600	-	-	66.5	2,001,600	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		1,062,600				1,062,600	
3250	8 Travel/Mileage		18,000				18,000	57 POT's/2 Equity & Diversity
3250	9 Contracted Services		59,600				59,600	TransAct/Alta Translator/MemoQ/TN Language Center/Stratus
3250	Function Total	67.5	3,241,500	-	-	67.5	3,241,500	
3260	COMMUNITY ACHIEVES							
3260	0 Salaries, Certificated	1.0	112,600	-	-	1.0	112,600	Director - Community Achieves
3260	1 Salaries, Clerical	1.0	43,700	-	-	1.0	43,700	Asst - Admin
3260	2 Salaries, Support	23.0	1,260,600	-	-	23.0	1,260,600	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		557,100				557,100	
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	2,403,400	-	-	25.0	2,403,400	
TOTAL ATTENDANCE AND SOCIAL SERVICES		185.1	13,129,700	-	-	185.1	13,129,700	
4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110	1 Salaries, Clerical	4.0	191,100	-	-	4.0	191,100	Asst - Admin/Clerks - Control Sr
4110	2 Salaries, Support	46.0	2,485,700	-	-	46.0	2,485,700	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		1,110,700				1,110,700	
4110	8 Travel/Mileage		5,000				5,000	
4110	9 Contracted Services		105,000				105,000	
4110	Function Total	50.0	4,072,400	-	-	50.0	4,072,400	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
4130	OPERATION OF SCHOOL BUSES							
4130 2	Salaries, Support	278.0	6,337,800	-	-	278.0	6,337,800	Regular Ed Drivers
4130 3	Supplemental Earnings		492,900		-		492,900	
4130 4	Supplies and Materials		2,600,000		-		2,600,000	Fuel
4130 6	FICA, Medicare, Pension & Insurance		3,863,300		-		3,863,300	
4130 9	Contracted Services		444,000		-		444,000	
4130	Function Total	278.0	13,738,000	-	-	278.0	13,738,000	
4131	OPERATION OF SPECIAL EDUCATION BUSES							
4131 2	Salaries, Support	189.0	4,628,000	(38.0)	-	151.0	4,628,000	Special Ed Drivers (Align to route consolidations & current needs)
4131 3	Supplemental Earnings		614,800		-		614,800	Special Ed Pre-K mid-day routes
4131 6	FICA, Medicare, Pension & Insurance		2,650,900		-		2,650,900	
4131	Function Total	189.0	7,893,700	(38.0)	-	151.0	7,893,700	
4137	BUS MONITORS							
4137 2	Salaries, Support	223.0	2,912,600	(53.0)	-	170.0	2,912,600	Bus Monitors (Align to route consolidations & current needs)
4137 3	Supplemental Earnings	-	351,500		-	-	351,500	
4137 6	FICA, Medicare, Pension & Insurance		2,317,700		-		2,317,700	
4137	Function Total	223.0	5,581,800	(53.0)	-	170.0	5,581,800	
4160	MAINTENANCE OF VEHICLES							
4160 1	Salaries, Clerical	2.0	79,300	-	-	2.0	79,300	Clerks - Control Sr
4160 2	Salaries, Support	33.0	1,589,300	-	-	33.0	1,589,300	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/Mag & Repair
4160 5	Other Expense		890,100		-		890,100	
4160 6	FICA, Medicare, Pension & Insurance		818,400		-		818,400	
4160 8	Travel/Mileage		4,800		-		4,800	
4160	Function Total	35.0	6,035,300	-	-	35.0	6,035,300	
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		775.0	38,146,200	(91.0)	-	684.0	38,146,200	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
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		21,816,100		-		21,816,100	ABM Contract/SMS Contract
5212	Function Total	-	21,816,100	-	-	-	21,816,100	
	UTILITY SERVICES							
5220	5 Utility Services, Natural Gas		1,821,900		-		1,821,900	
5230	5 Utility Services, Water & Sewer		5,121,600		-		5,121,600	
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		849,900		-		849,900	
	Function Total	-	26,950,400	-	-	-	26,950,400	
5280	RADIO TRANSMISSION							
5280	5 Other Expense		310,100		-		310,100	Metro Radio Shop - Internal service fee
5280	Function Total	-	310,100	-	-	-	310,100	
5315	FIXED ASSET, INVENTORY & DELIVERY SERVICES							
5315	1 Salaries, Clerical	2.0	99,500	-	-	2.0	99,500	Senior Control Clerk/Mgr - Office
5315	2 Salaries, Support	35.0	1,522,800	-	-	35.0	1,522,800	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	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		835,400		-		835,400	
5315	9 Contract Services		275,000		-		275,000	Seasonal/temp workers/FileMaker Pro Consultant/Print & Copy Lease, Preventative maintenance on doors, motors, docks/Propane/IT recycling
5315	Function Total	37.0	3,411,100	-	-	37.0	3,411,100	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks	
5325	SAFETY AND SECURITY								
5325	1 Salaries, Clerical	1.0	37,700	-	-	1.0	37,700		Clerk - Accounting Sr
5325	2 Salaries, Support	44.0	2,020,700	-	-	44.0	2,020,700		Exec Dir - Safety & Security/Director of Security/Mgr - Security/Security 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		803,200		-		803,200		
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	3,450,800	-	-	45.0	3,450,800		
5326	ATHLETIC OFFICE								
5326	5 Other Expense		240,000		-		240,000		Helmet Reconditioning/Replacement/Equipment upgrades
5326	9 Contracted Services		365,000		-		365,000		Supplemental funding for athletic events
5326	Function Total	-	605,000	-	-	-	605,000		
TOTAL OPERATION OF PLANT		82.0	56,943,500	-	-	82.0	56,943,500		

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110	1 Salaries, Clerical	4.0	174,500	-	-	4.0	174,500	Mgr - Office/Clerk - Accounting Sr
6110	2 Salaries, Support	4.0	292,200	-	-	4.0	292,200	Director/Managers
6110	4 Supplies and Materials		7,500		-		7,500	
6110	6 FICA, Medicare, Pension & Insurance		212,700		-		212,700	
6110	8 Travel/Mileage		-		-		-	
6110	Function Total	8.0	686,900	-	-	8.0	686,900	
6120	CONSTRUCTION SUPERVISION							
6120	1 Salaries, Clerical	2.0	115,400	-	-	2.0	115,400	Accounting Technicians
6120	2 Salaries, Support	3.5	406,100	-	-	3.5	406,100	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		135,100		-		135,100	
6120	8 Travel/Mileage		4,000		-		4,000	
6120	Function Total	5.5	679,600	-	-	5.5	679,600	
6300	MAINTENANCE OF FACILITIES							
6300	2 Salaries, Support	180.5	7,435,700	-	-	180.5	7,435,700	Managers/Maintenance Personnel/Maintenance Techs
6300	3 Supplemental Earnings		438,200		-		438,200	Overtime
6300	4 Supplies and Materials		2,189,100		-		2,189,100	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc.
6300	5 Other Expense		267,300		-		267,300	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/HVAC Preventive Maintenance & Filter program
6300	6 FICA, Medicare, Pension & Insurance		3,564,600		-		3,564,600	
6300	8 Travel/Mileage		3,500		-		3,500	
6300	9 Contracted Services		3,257,000		-		3,257,000	Gym floors/Septic tanks/Pest control, etc.
6300	Function Total	180.5	17,155,400	-	-	180.5	17,155,400	
TOTAL MAGNTENANCE OF BUILDINGS		194.0	18,521,900	-	-	194.0	18,521,900	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Amended Budget	Remarks
7000	FIXED CHARGES								
7311	RETIREEES GROUP INSURANCE-CERTIFICATED								
7311	6 Retirees Certificated Insurance		23,945,000		-		23,945,000		Retirees health insurance
7311	Function Total	-	23,945,000	-	-	-	23,945,000		
7315	EMPLOYEE DEATH BENEFITS								
7315	6 Death Benefit		74,000		-		74,000		\$500 death benefit paid to employee/retiree's beneficiary
7315	Function Total	-	74,000	-	-	-	74,000		
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT								
7316	5 Other Expense		435,900		-		435,900		Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		1,077,700		-		1,077,700		Payments to Metro Employee Benefits Board for IOJ's - Suppor
7316	Function Total	-	1,513,600	-	-	-	1,513,600		
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		1,136,200		-		1,136,200		Transfer to Metro Self Insured Fund
7320	Function Total	-	1,136,200	-	-	-	1,136,200		
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		

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2020-2021	2020-2021	2020-2021	2020-2021	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
7499	GUARANTEED PENSION PAYMENT							
7499	6 Guaranteed Pension Contribution		4,285,000		-		4,285,000	Funding obligation for closed pension plans for Metro Gov
7499	Function Total	-	4,285,000	-	-	-	4,285,000	
7777	PROPERTY TAX REFUND							
7777	5 Other Expense		5,944,600		-		5,944,600	MDHA - tax increment eligible properties
7777	Function Total	-	5,944,600	-	-	-	5,944,600	
7900	LEGAL SERVICES							
7900	9 Contracted Services		192,000		-		192,000	Metro Legal Department
7900	Function Total	-	192,000	-	-	-	192,000	
TOTAL FIXED CHARGES		-	39,478,800	-	-	-	39,478,800	
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	280,200	-	-	5.0	280,200	Counselor/4 Teachers @ Bass Learning Center
8320	1 Salaries, Clerical	1.0	46,800	-	-	1.0	46,800	Secretary-Bookkeeper
8320	2 Salaries, Support	1.0	31,400	-	-	1.0	31,400	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		126,400		-		126,400	
8320	Function Total	7.0	512,100	-	-	7.0	512,100	
TOTAL ADULT AND COMMUNITY SERVICES		7.0	588,200	-	-	7.0	588,200	
OPERATIONAL TOTAL		9,078.7	785,839,600	(345.35)	(4,118,000)	8,733.3	781,721,600	
OPERATING TRANSFER TO CHARTER SCHOOLS		-	146,540,300	-	4,118,000	-	150,658,300	
REIMBURSABLE PROJECTS		-	1,272,200	-	-	-	1,272,200	School field trips, use of school facilities by outside groups and charter expenses
GRAND TOTAL		9,078.7	933,652,100	(345.35)	-	8,733.3	933,652,100	