



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2020 - 2021
OPERATING BUDGET

Revised

June 30, 2020

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

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Summary of Changes to FY 2020 - 2021 Operating Budget					
Account #	Description	Positions	Cost	Totals	% Chg
Total Operating Budget FY2019-2020		9,051.9		\$ 914,475,600	
Employee Compensation					
	Certificated Salary Step Increase (Contingent upon meeting Council fund balance requirements)		\$ 5,400,100		
	Certificated Insurance - Insurance Trust (No Increase)				
	Certificated Pension - TCRS State Plan (Reduced to 10.27%)		(907,000)		
	Support Salary Step Increase (Contingent upon meeting Council fund balance requirements)		2,758,400		
	Support Insurance - MEBB (6% Increase)		1,700,000		
	Support Pension - MEBB (No Increase)				
	\$15 Hour Minimum Wage (\$1,873,195 allocated to Nutrition Services and Federal Programs Funds)		3,023,000		
	Continuation of FY20 mid-year 3% COLA (Funded in FY20 by Undesignated Fund Balance)		15,156,000		
	Vacancy / Turnover		(3,000,000)		
Sub-total Employee Compensation				\$ 24,130,500	
Required Additions - Other					
2178	Information Technology - Network upgrades, Antivirus contract increases, & R12 support continuation		\$ 818,000		
2321/2328	Continuation of Pre-K Program without grant funding	25.50	1,600,000		
2324	English Learners - Enrollment increase from FY20	16.00	1,200,000		
2555	Metro IT Internal Service Fee		705,500		
2999	Certificated - Career Ladder		(300,000)		
5212	Custodial and Grounds Services		(500,000)		
5230	Metro Water Rate Increase		1,100,000		
7316	Employee Injured on Duty - MEBB Support		56,600		
7320	Building & Contents Insurance		103,300		
7777	Property Tax Refund - MDHA Transfer		(5,277,400)		
Various	SBB Allocation Increase - Enrollment increase from FY20	45.0	2,600,000		
Various	SBB - Jere Baxter/Gra-Mar Consolidation	(6.0)	(440,000)		
Various	Budget Additions - Music Makes Us, MTA MOU, Metro Radio Shop	0.25	54,000		
	Charter Schools - Enrollment increase from FY20 and per pupil increase		8,547,400		
Sub-total Required Additions - Other		80.75		\$ 10,267,400	
Total Additions				\$ 34,397,900	3.8%
Total Operating Budget for Baseline		9,132.7		\$ 948,873,500	
Proposed Changes (includes personnel and non-personnel costs)					
2178	IT Operating to Capital		\$ (820,000)		
5260	Waste Disposal		(249,000)		
6300	Maintenance Operating to Capital		(1,500,000)		
SBB	School Consolidations	(49.0)	(3,494,500)		
Various	SBB - Exception Hires Savings		(3,000,000)		
Various	Central Office Reorganization	(5.0)	(1,000,000)		
Various	Central Office and District Provided Services Reductions		(5,157,900)		
Total Proposed Changes		(54.0)		\$ (15,221,400)	
Total Proposed Operating Budget		9,078.7		\$ 933,652,100	2.1%
Required Change from FY2020 Budget:		26.75		19,176,500	

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Proposed Position Changes in 2020-2021 Budget

Account #	Account Name	Position	Dollars (incl benefits)	Positions* (FTE)
		<u>Positions Reduced</u>		
1200	Human Resources	Exec Officer Organzational Development	\$ (165,592)	(1.0)
2050	Chief of Schools	Associate Superintendents	(733,336)	(4.0)
2310	Principals	Principals	(650,000)	(5.0)
2310	Principals	Admin Records School Finance Payroll I	(200,000)	(5.0)
2310	Principals	Secretary Clerks	(205,000)	(4.0)
2311	Counseling Services	Counselors	(315,000)	(4.0)
2312	Library Services	Librarians	(415,000)	(4.0)
2320	Regular Teaching	Teachers	(1,534,500)	(20.0)
2334	Instructional Support - Other	Literacy Coaches	(415,000)	(4.0)
2820	Special Education Teaching	Para Pros/Ed Assistants	(301,072)	(9.0)
**	Charter School Office	Executive Director of Charter Schools	(174,400)	(1.0)
		Total Positions Reduced	\$ (4,934,500)	(60.0)
		<u>Positions Added</u>		
2320	Regular Teaching	Teachers	2,600,000	45.0
2321	Pre-K Instruction	Teachers - Pre-K	730,300	7.5
2321	Pre-K Instruction	Para Pros - Pre-K	256,000	7.5
2324	English Learners	Teachers	1,200,000	16.0
2328	Early Learning Centers	Principal	67,300	0.5
2328	Early Learning Centers	School Counselor	37,700	0.5
2328	Early Learning Centers	Teachers	251,000	3.5
2328	Early Learning Centers	Speech & Language Pathologist	35,900	0.5
2328	Early Learning Centers	Para Pros - Pre-K	116,200	3.5
2328	Early Learning Centers	Multi-Classroom Leader	40,000	0.5
2328	Early Learning Centers	Admin - Records School Finance	29,600	0.5
2328	Early Learning Centers	Secretary Clerk	19,400	0.5
2328	Early Learning Centers	Asst - School General	16,600	0.5
2350	Visual & Performaing Arts	Music Teacher	26,500	0.25
		Total Positions Added	\$ 5,426,500	86.75
	TOTAL POSITION CHANGES		\$ 492,000	26.75
*Note: Does not reflect position moves				
**Note: Does not reflect Charter fund moves				

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10-Month Support Employee Work Calendars

2019-2020 Work Calendars

2020-2021 Work Calendars

Position	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
Bus Drivers	176	16	4	196
Bus Monitors	176	16	2	194
ISS Monitors/Parent Outreach Translators/Campus Supervisors/Library Clerks	176	16	2	194
Educational Assistants (PreK and Special Ed)	176	16	2	194
Psychology Clerks/Secretary- Clerks/General Office Assistants	176	16	8	200

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
176	16	4	196
176	16	2	194
176	16	2	194
176	16	2	194
176	16	8	200

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FY2020-2021 Early Learning Centers (Account #2328) Detail										
	Ross		Davis		Casa Azafran		Cambridge		Totals	
Projected Student Count	220		156		90		135			
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 143,318	1.0	\$ 143,318	1.0	\$ 143,318	1.0	\$ 143,318	4.0	\$ 573,272
School Counselors	1.0	79,170	1.0	79,170		-	1.0	78,117	3.0	236,457
Librarians	0.6	50,852	0.4	33,901		-		-	1.0	84,753
Assistant Principals- 120 Day	0.6	52,253	0.6	52,253		-		-	1.2	104,505
Teachers	10.0	761,250	7.6	578,550	4.2	319,725	7.0	525,788	28.8	2,185,313
Speech & Language Pathologists	1.0	76,125	1.0	76,125	0.5	38,063	1.0	75,113	3.5	265,425
Para Pros	11.0	448,083	8.0	339,772	5.0	231,462	7.0	303,670	31.0	1,322,986
Family Engagement Specialists	1.0	83,903	1.0	83,903	1.0	83,903	1.0	83,903	4.0	335,610
Multi-Classroom Leaders	1.0	62,647	1.0	62,647	1.0	62,647	1.0	62,647	4.0	250,589
Admin - Records School Finance		-		-		-	1.0	36,504	1.0	36,504
Secretary Clerks	1.0	41,697	1.0	41,697	1.0	41,697	1.0	41,697	4.0	166,788
Asst - School General		12,500		12,500		3,500		3,500	-	32,000
Other Personnel		29,000		25,000		22,000		22,000	-	98,000
Supplies		13,000		13,000		18,700		20,000		64,700
Contracted Services - Rent		\$ -		-		114,400		-		114,400
Total (2328 Function)	28.2	\$ 1,853,796	22.6	\$ 1,541,835	13.7	\$ 1,079,414	21.0	\$ 1,396,255	85.5	\$ 5,871,300

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FY2020-21 Alternative Learning Centers (Account #2600) Detail

	Johnson ALC		Bass ALC		Totals	
Projected Student Counts	138		85			
	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 145,712	1.0	\$ 142,467	2.0	\$ 288,179
Assistant Principals	2.0	228,556	1.0	111,033	3.0	339,589
School Counselors	2.0	169,200	1.0	82,200	3.0	251,400
Teachers	17.0	1,090,150	10.0	739,206	27.0	1,829,356
Dean of Students	1.0	89,638		-	1.0	89,638
Specialists	1.0	84,466	1.0	87,812	2.0	172,279
Restorative Practice Asst	2.0	101,197		-	2.0	101,197
Admin - Records School Finance	1.0	62,647	1.0	64,986	2.0	127,634
Secretary Clerk	1.0	45,968		-	1.0	45,968
Para Pro - Ex Ed	1.0	36,109		-	1.0	36,109
Campus Supervisors	3.0	232,200	2.0	76,253	5.0	308,453
Other Personnel		1,200		500		1,700
Supplies		62,000		5,000		67,000
Total (2600 function)	32.0	\$ 2,349,043	17.0	\$ 1,166,991	49.0	\$ 3,658,500

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FY2020-21 Special Education Centers (Account #2810) Detail								
	Cora Howe		Harris Hillman		Murrell		Totals	
	90		150		48			
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 145,712	1.0	\$ 145,712	1.0	\$ 145,712	3.0	\$ 437,135
Librarians	1.0	84,669	1.0	84,669	1.0	84,669	3.0	254,007
School Counselors	1.0	85,784	1.0	85,784		-	2.0	171,569
Teachers	20.5	1,559,025	18.0	1,368,900	18.4	1,399,320	56.9	4,327,245
Coaches & Specialists		-		-	1.8	152,550	1.8	152,550
Admin - Records School Finance	1.0	62,647	1.0	62,647	1.0	62,647	3.0	187,942
Secretary Clerk	1.0	45,968	1.0	45,968	1.0	45,968	3.0	137,905
Para Pro - Ex Ed		-		-		-	-	-
ISS Monitor	1.0	43,121		-	1.0	43,121	2.0	86,242
Deans	1.0	89,903	1.0	89,903	1.0	89,903	3.0	269,708
Other Personnel		5,500		5,200		500		11,200
Supplies		49,000		45,000		41,000		135,000
Management Consultant		-		3,000		6,000		9,000
Totals (2810 function)	27.5	\$ 2,171,329	24.0	\$ 1,936,784	26.2	\$ 2,071,390	77.7	\$ 6,179,500

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CHARTER SCHOOLS				
ESTIMATED LOCAL AND STATE FUNDING				
	SCHOOL	Estimated Students for FY2020 - 2021	Estimated Per Pupil Rate	Estimated FY2020 - 2021 Allocation
1	Cameron College Prep Academy (LEAD)	710	\$ 11,016	\$ 7,821,400
2	Classical	489	\$ 11,016	5,386,800 *
3	East End Prep	893	\$ 11,016	9,837,300
4	Explore! Community School	505	\$ 11,016	5,563,100 *
5	Intrepid Prep	783	\$ 11,016	8,625,500 *
6	KA @ the Crossings	164	\$ 11,016	1,806,600
7	KIPP Academy Nashville	379	\$ 11,016	4,175,100
8	KIPP Kirkpatrick Elementary	400	\$ 11,016	4,400,900
9	KIPP Nashville College Prep	345	\$ 11,016	3,800,500
10	KIPP Nashville College Prep Elementary	398	\$ 11,016	4,384,400
11	KIPP Nashville Collegiate High School	432	\$ 11,016	4,758,900
12	Knowledge Academy	148	\$ 11,016	1,630,400
13	Knowledge Academy High School	155	\$ 11,016	1,707,500
14	LEAD Academy	466	\$ 11,016	5,133,500
15	LEAD Prep Southeast	914	\$ 11,016	10,068,600 *
16	Liberty Collegiate Academy	484	\$ 11,016	5,331,700
17	Nashville Academy of Computer Science (Closed)	-	\$ 11,016	0
18	Nashville Prep Academy	345	\$ 11,016	3,800,500
19	Purpose Prep	376	\$ 11,016	4,142,000
20	Republic High School	627	\$ 11,016	6,907,000
21	Rocketship Northeast	500	\$ 11,016	5,508,000
22	Rocketship United	527	\$ 11,016	5,805,400
23	Smithson Craighead Academy	208	\$ 11,016	2,291,300
24	STEM Prep Academy	520	\$ 11,016	5,728,300
25	STEM Prep High School	495	\$ 11,016	5,452,900
26	Strive Collegiate Academy	390	\$ 11,016	4,296,200
27	Valor Collegiate Flagship	1,160	\$ 11,016	12,778,600
28	Valor Collegiate Voyager	490	\$ 11,016	5,397,800
	TOTAL CHARTER SCHOOL TRANSFER	13,303		\$ 146,540,300
	FY2020 Amended Budget	(12,870)		(137,992,900)
	FY2021 Increase	433		\$ 8,547,400
	State Board of Education**:			
	KIPP Antioch College Prep ES	450	\$ 11,016	4,957,200 *
	KIPP Antioch College Prep MS	250	\$ 11,016	2,754,000 *
	TOTAL SBE	700		\$ 7,711,200
	Achievement School District**:			
	Brick Church College Prep	322	\$ 11,016	3,547,200
	Neely's Bend College Prep	490	\$ 11,016	5,397,800
	TOTAL ASD	812		\$ 8,945,000
	TOTAL CHARTER, SBE, AND ASD SCHOOLS	14,815		\$ 163,196,500

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

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		2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
General Operating Fund								
1000	ADMINISTRATION							
1100	OFFICE OF DIRECTOR OF SCHOOLS							
1100 0	Salaries, Certificated	1.0	\$ 583,500	-	\$ (282,500)	1.0	\$ 301,000	Director of Schools (Eliminated compensation for former Director)
1100 1	Salaries, Clerical	2.0	146,300	-	2,200	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		211,400		1,000		212,400	
1100 8	Travel/Mileage		5,000		-		5,000	
1100	Function Total	3.0	959,000	-	(279,300)	3.0	679,700	
1110	BOARD OF EDUCATION							
1110 1	Salaries, Clerical	2.0	170,300	-	5,700	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		4,500		(2,500)		2,000	
1110 5	Other Expense		57,300		(20,800)		36,500	
1110 6	FICA, Medicare, Pension & Insurance		108,500		3,200		111,700	
1110 8	Travel/Mileage		17,300		-		17,300	
1110 9	Contracted Services		62,000		4,000		66,000	Board development & facilitation/CLASS dues
1110	Function Total	2.0	545,900	-	(10,400)	2.0	535,500	
1150	CHIEF FINANCIAL OFFICER							
1150 1	Salaries, Clerical	1.0	53,900	-	2,600	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		1,400		(400)		1,000	
1150 5	Other Expense		2,700		(200)		2,500	
1150 6	FICA, Medicare, Pension & Insurance		66,700		1,500		68,200	
1150 8	Travel/Mileage		1,500		600		2,100	
1150	Function Total	2.0	316,700	-	4,100	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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		2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1200	HUMAN RESOURCES AND TALENT SERVICES							
1200 0	Salaries, Certificated	5.5	525,600	(1.0)	(118,300)	4.5	407,300	Director Talent Management/Coordinators - Talent Mgmt/Coord Alt Certification/HR Manager/Exec Officer of Org Development (Elimited)
1200 1	Salaries, Clerical	16.0	768,900	2.0	148,400	18.0	917,300	Assistants - Admin/Asst - Exec/Assistants - HR Information/Asst - Kronos Admin/Reps - eTIME & Compensation Svcs/Specialist - HR
1200 2	Salaries, Support	25.0	1,933,000	4.5	348,600	29.5	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		180,000		10,100		190,100	Summer placement assistance
1200 4	Supplies and Materials		120,000		11,200		131,200	Office supplies/recruiting
1200 5	Other Expense		268,600		-		268,600	Recruiting/Social media
1200 6	FICA, Medicare, Pension & Insurance		1,092,800		153,400		1,246,200	
1200 8	Travel/Mileage		12,800		62,200		75,000	
1200 9	Contracted Services		2,392,300		(300,000)		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	46.5	7,294,000	5.5	315,600	52.0	7,609,600	Combined with 1205 Employee Relations
1205	EMPLOYEE RELATIONS							
1205 1	Salaries, Clerical	2.0	109,200	(2.0)	(109,200)	-	-	Admin Assistant, Admin Assistant Workplace Safety (Moved to 1200.1)
1205 2	Salaries, Support	4.5	336,900	(4.5)	(336,900)	-	-	Director Employee Relations, Director Workplace Safety, Employee Relations Manager (Moved to 1200.2)
1205 4	Supplies and Materials		2,000		(2,000)		-	Moved to 1200.4
1205 6	FICA, Medicare, Pension & Insurance		124,600		(124,600)		-	Moved to 1200.6
1205 8	Travel/Mileage		200		(200)		-	Moved to 1200.8
1205	Function Total	6.5	572,900	(6.5)	(572,900)	-	-	Combined with 1200 Human Resources and Talent Services
1250	CHIEF OF STAFF							
1250 1	Salaries, Clerical	1.0	51,000	-	(23,000)	1.0	28,000	Assistant - Exec (Planned vacancy due to hiring freeze)
1250 2	Salaries, Support	3.0	444,600	1.0	126,000	4.0	570,600	Chief of Staff/Director of Project Management/Director Government Relations/Executive Officer Equity & Diversity (added)
1250 4	Supplies and Materials		4,000		-		4,000	
1250 6	FICA, Medicare, Pension & Insurance		156,500		21,100		177,600	
1250 8	Travel/Mileage		4,900		(4,900)		-	
1250	Function Total	4.0	661,000	1.0	119,200	5.0	780,200	

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		2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1300	EMPLOYEE BENEFITS							
1300	1 Salaries, Clerical	9.0	426,800	-	20,700	9.0	447,500	Employee Benefits Assistants
1300	2 Salaries, Support	3.0	279,500	-	13,500	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		291,400		12,400		303,800	
1300	8 Travel/Mileage		2,000		(300)		1,700	
1300	Function Total	12.0	1,023,000	-	46,300	12.0	1,069,300	
1400	CHIEF OPERATING OFFICER							
1400	1 Salaries, Clerical	0.5	32,300	-	1,400	0.5	33,700	Assistant - Exec
1400	2 Salaries, Support	1.0	159,700	-	(4,800)	1.0	154,900	Executive Officer - Operations - align to actuals
1400	4 Supplies and Materials		4,000		(3,500)		500	
1400	5 Other Expense		1,000		(500)		500	
1400	6 FICA, Medicare, Pension & Insurance		60,400		800		61,200	
1400	8 Travel/Mileage		2,300		(1,800)		500	
1400	Function Total	1.5	259,700	-	(8,400)	1.5	251,300	
1500	PURCHASING							
1500	1 Salaries, Clerical	5.0	228,600	-	11,100	5.0	239,700	Purchasing Assistants
1500	2 Salaries, Support	5.0	444,200	-	(4,000)	5.0	440,200	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents (Planned vacancy due to hiring freeze)
1500	4 Supplies and Materials		4,000		(2,500)		1,500	
1500	5 Other Expense		10,500		(2,800)		7,700	
1500	6 FICA, Medicare, Pension & Insurance		233,100		5,900		239,000	
1500	8 Travel/Mileage		600		3,500		4,100	
1500	Function Total	10.0	921,000	-	11,200	10.0	932,200	
1600	FISCAL SERVICES							
1600	1 Salaries, Clerical	1.0	36,600	-	1,800	1.0	38,400	Tech - Acctg
1600	2 Salaries, Support	8.0	469,300	-	2,400	8.0	471,700	Director of Budgeting and Financial Reporting/Director of Resource Strategy/Accountant - Lead/Sr. Accountants/Financial Analyst (Planned vacancy for hiring freeze)
1600	4 Supplies and Materials		7,300		5,700		13,000	Office supplies and printing materials
1600	5 Other Expense		20,000		(6,900)		13,100	Accumimage/Education Resource Strategies
1600	6 FICA, Medicare, Pension & Insurance		202,400		7,900		210,300	
1600	8 Travel/Mileage		1,300		700		2,000	
1600	9 Contracted Service		37,000		-		37,000	Priority Based Budgeting (Allovue)
1600	Function Total	9.0	773,900	-	11,600	9.0	785,500	

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1625	SCHOOL AUDIT							
1625	2 Salaries, Support	8.0	467,300	-	22,600	8.0	489,900	Audit Director/Audit Manager/Auditors/Specialists - School Audit Training
1625	4 Supplies and Materials		7,500		(1,800)		5,700	
1625	5 Other Expense		5,000		4,500		9,500	
1625	6 FICA, Medicare, Pension & Insurance		206,200		8,400		214,600	
1625	8 Travel/Mileage		2,400		(900)		1,500	
1625	9 Contracted Services		63,800		3,200		67,000	Bookkeeper software license
	Function Total	8.0	752,200	-	36,000	8.0	788,200	
1630	FINANCIAL OPERATIONS							
1630	1 Salaries, Clerical	8.0	328,000	-	20,800	8.0	348,800	Accounting Clerk/Accounting Technicians
1630	2 Salaries, Support	4.0	331,700	-	5,900	4.0	337,600	Director Financial Operations/Coordinator of Facility Use/Financial Operations Analyst/Supervisor - Accounts Payable
1630	4 Supplies and Materials		6,500		500		7,000	Office supplies
1630	5 Other Expense		27,700		(1,400)		26,300	Schooldude
1630	6 FICA, Medicare, Pension & Insurance		292,400		10,700		303,100	
1630	8 Travel/Mileage		1,200		900		2,100	
1630	Function Total	12.0	987,500	-	37,400	12.0	1,024,900	
1700	STUDENT ASSIGNMENT SERVICES							
1700	2 Salaries, Support	5.0	364,300	-	17,600	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		20,400		(10,400)		10,000	Tracking home school & private school students in Davidson County/High School choice
1700	6 FICA, Medicare, Pension & Insurance		142,800		6,200		149,000	
1700	9 Contracted Services		10,000		(1,000)		9,000	Davis Demographics
1700	Function Total	5.0	537,500	-	12,400	5.0	549,900	
1725	SCHOOL CHOICE							
1725	0 Salaries, Certificated	1.0	114,300	(1.0)	(114,300)	-	-	Director School Choice (Position repurposed to 1250)
1725	2 Salaries, Support	4.0	210,500	-	10,200	4.0	220,700	Specialist - School Options
1725	4 Supplies and Materials		36,600		12,100		48,700	
1725	6 FICA, Medicare, Pension & Insurance		110,500		(33,100)		77,400	
1725	8 Travel/Mileage		800		-		800	
1725	9 Contracted Services		178,000		-		178,000	School choice software/FireFly
1725	Function Total	5.0	650,700	(1.0)	(125,100)	4.0	525,600	

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1750	FAMILY INFORMATION CENTER							
1750	1 Salaries, Clerical	10.0	404,400	-	19,500	10.0	423,900	Rep - Call II/Liaison - Family Services/Spec - Family Information
1750	2 Salaries, Support	1.0	74,700	-	3,600	1.0	78,300	Manager - FIC
1750	4 Supplies and Materials		10,000		-		10,000	
1750	6 FICA, Medicare, Pension & Insurance		223,700		9,000		232,700	
1750	Function Total	11.0	712,800	-	32,100	11.0	744,900	
1800	COMMUNICATIONS							
1800	2 Salaries, Support	12.0	979,300	-	6,700	12.0	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
1800	4 Supplies and Materials		9,000		50,500		59,500	Parental/employee communications/publications/multilingual print pieces/Print & radio advertising/events
1800	5 Other Expense		205,000		(20,500)		184,500	
1800	6 FICA, Medicare, Pension & Insurance		307,400		10,300		317,700	
1800	8 Travel/Mileage		11,000		(3,000)		8,000	
1800	9 Contracted Services		160,000		(30,000)		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	1,671,700	-	14,000	12.0	1,685,700	
TOTAL ADMINISTRATION		149.5	18,839,500	(1.0)	(356,200)	148.5	18,483,300	
2000	LEADERSHIP AND LEARNING							
2050	CHIEF OF SCHOOLS							New Account Name: Chief of Academics and Schools
2050	0 Salaries, Certificated	15.0	2,052,700	(3.0)	(348,800)	12.0	1,703,900	Chief of Academics & Schools (added)/Director - Athletics/Executive Directors/Executive Officer - Strategic Planning/Executive Officer - Teaching & Learning/Associate Superintendents (Eliminated 4)
2050	1 Salaries, Clerical	8.0	335,100	1.0	69,700	9.0	404,800	Executive Assistant/Administrative Assistants/Secretary (Moved .5 FTE from 2080)
2050	4 Supplies and Materials		139,600		17,600		157,200	Office Supplies/color toner printer/PD training materials & supplies/Printing
2050	6 FICA, Medicare, Pension & Insurance		772,600		18,600		791,200	
2050	8 Travel/Mileage		15,000		9,500		24,500	
2050	9 Contracted Services		56,200		82,600		138,800	Outreach programs/PENCIL
2050	Function Total	23.0	3,371,200	(2.0)	(150,800)	21.0	3,220,400	Combined with Chief Academic Officer (2080)
2055	OFFICE OF PRIORITY SCHOOLS							
2055	0 Salaries, Certificated	-	-	-	-	-	-	Grant funded - 2 Positions
2055	5 Other Expense		3,500		1,000		4,500	
2055	8 Travel/Mileage		6,900		(2,000)		4,900	
2055	Function Total	-	10,400	-	(1,000)	-	9,400	

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2060	STUDENT SUPPORT SERVICES							
2060	0 Salaries, Certificated	11.5	1,229,700	-	12,900	11.5	1,242,600	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
2060	1 Salaries, Clerical	2.0	41,700	1.0	107,100	3.0	148,800	Administrative Assistants - aligning to actual FTE's and expenses
2060	2 Salaries, Support	1.0	43,400	-	2,100	1.0	45,500	504 Spec Pop Coord
2060	4 Supplies and Materials		100,000		(20,000)		80,000	Printing of student code of conduct
2060	5 Other Expense		60,000		(18,500)		41,500	Community events/Student safety reporting software
2060	6 FICA, Medicare, Pension & Insurance		389,800		(28,000)		361,800	
2060	8 Travel/Mileage		20,000		-		20,000	
2060	9 Contracted Services		331,000		18,500		349,500	Prof. Development for 504 Program/Juvenile Justice Center Program
2060	Function Total	14.5	2,215,600	1.0	74,100	15.5	2,289,700	
2080	CHIEF ACADEMIC OFFICER							
2080	0 Salaries, Certificated	1.0	85,700	(1.0)	(85,700)	-	-	Coordinator STEAM Exp (Moved 2282.0)
2080	1 Salaries, Clerical	0.5	51,000	(0.5)	(51,000)	-	-	Executive Assistant (Moved to 2050.1)
2080	4 Supplies and Materials		35,000		(35,000)		-	Office Supplies/color toner printer/PD training materials & supplies (Moved to 2050.4)
2080	5 Other Expense		15,000		(15,000)		-	MNPS Print Shop (Moved to 2050.4)
2080	6 FICA, Medicare, Pension & Insurance		75,900		(75,900)		-	Moved to 2050.6
2080	8 Travel/Mileage		9,500		(9,500)		-	Moved to 2050.8
2080	9 Contracted Services		-		-		-	Moved to 2050.9
2080	Function Total	1.5	272,100	(1.5)	(272,100)	-	-	Combined with Chief of Schools (2050)
2109	FEDERAL PROGRAMS AND GRANTS							
2109	0 Salaries, Certificated	1.0	116,500	(1.0)	(116,500)	-	-	Exec Officer Federal Programs (Moved to .2)
2109	1 Salaries, Clerical	-	15,400		800	-	16,200	PAR dollars for partial positions allocated to Local from Federal
2109	2 Salaries, Support	-	47,600	1.0	124,400	1.0	172,000	Exec Officer Federal Programs (Moved from .0)/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		45,500		2,000		47,500	
2109	8 Travel/Mileage		5,000		-		5,000	
2109	9 Contracted Svc		50,000		-		50,000	Grant writing contract
2109	Function Total	1.0	295,000	-	10,700	1.0	305,700	

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2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112 0	Salaries, Certificated	3.0	331,500	-	14,200	3.0	345,700	Exec Director of School Counseling/Coordinator of School Counseling/Counselor - Lead
2112 1	Salaries, Clerical	1.0	43,400	-	2,100	1.0	45,500	Assistant - Admin
2112 4	Supplies and Materials		29,500		(13,500)		16,000	
2112 6	FICA, Medicare, Pension & Insurance		119,900		3,300		123,200	
2112 8	Travel/Mileage		6,500		-		6,500	
2112	Function Total	4.0	530,800	-	6,100	4.0	536,900	
2125	IN-SCHOOL SUSPENSION							
2125 2	Salaries, Support	16.7	430,500	-	20,800	16.7	451,300	In-School Suspension Monitors for MS & HS
2125 6	FICA, Medicare, Pension & Insurance		239,400		8,800		248,200	
2125	Function Total	16.7	669,900	-	29,600	16.7	699,500	SBB Account
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION							
2126 0	Salaries, Certificated	1.5	86,400	0.5	3,900	2.0	90,300	Teacher Liaison - Gen Ed Homebound
2126 6	FICA, Medicare, Pension & Insurance		31,800		200		32,000	
2126 8	Travel/Mileage		300		1,000		1,300	
2126 9	Contracted Services		70,400		-		70,400	Genesis
2126	Function Total	1.5	188,900	0.5	5,100	2.0	194,000	
2130	CURRICULUM AND INSTRUCTION							
2130 0	Salaries, Certificated	5.0	525,200	-	23,700	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	89,000	-	4,300	2.0	93,300	Admin Asst/Secretary
2130 3	Supplemental Earnings	-	55,000	-	-	-	55,000	Scope and sequence development
2130 4	Supplies and Materials		60,000		64,000		124,000	Office supplies/Printing costs
2130 6	FICA, Medicare, Pension & Insurance		196,500		5,600		202,100	
2130 8	Travel/Mileage		21,900		2,100		24,000	Employee mileage
2130 9	Contracted Services		325,700		(60,700)		265,000	Curricular support/ACT prep
2130	Function Total	7.0	1,273,300	-	39,000	7.0	1,312,300	

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2136	GIFTED/TALENTED PROGRAM							
2136 0	Salaries, Certificated	4.5	260,000	-	11,700	4.5	271,700	Coordinator/Facilitator/Encore Pre-K Teachers/Ready Graduate Coordinator
2136 1	Salaries, Clerical	1.0	45,000	-	2,200	1.0	47,200	Asst - Admin @ Robertson Academy
2136 2	Salaries, Support	1.0	101,600	-	(12,400)	1.0	89,200	Data Analyst (Align to actuals)
2136 4	Supplies and Materials		94,200		(4,200)		90,000	Includes testing materials
2136 6	FICA, Medicare, Pension & Insurance		135,200		4,100		139,300	
2136 8	Travel/Mileage		4,800		4,200		9,000	National conference
2136 9	Contracted Services		9,000		(3,000)		6,000	Copier contract @ Robertson Academy
2136	Function Total	6.5	649,800	-	2,600	6.5	652,400	
2137	ADVANCED ACADEMICS							
2137 0	Salaries, Certificated	1.0	107,000	-	4,800	1.0	111,800	Director of Adv. Academics
2137 4	Supplies and Materials		100,000		(5,000)		95,000	IB, AVID, AP, Cambridge
2137 5	Other Expense		1,198,600		(220,300)		978,300	Exam fees for students/AP Pilot Program
2137 6	FICA, Medicare, Pension & Insurance		29,900		300		30,200	
2137 8	Travel/Mileage		271,500		2,400		273,900	IB, AVID, AP, Cambridge
2137 9	Contracted Services		398,200		32,900		431,100	IB, AVID, AP, Cambridge
2137	Function Total	1.0	2,105,200	-	(184,900)	1.0	1,920,300	
2160	PSYCHOLOGICAL SERVICES							
2160 0	Salaries, Certificated	55.0	3,436,800	3.5	155,000	58.5	3,591,800	School Psychologists (Moved from 2320 due to SBB choices)
2160 1	Salaries, Clerical	3.0	128,500	-	(38,600)	3.0	89,900	Senior Clerks (Planned vacancy due to hiring freeze)
2160 4	Supplies and Materials		30,500		-		30,500	
2160 6	FICA, Medicare, Pension & Insurance		1,310,000		26,200		1,336,200	
2160 8	Travel/Mileage		11,100		-		11,100	
2160	Function Total	58.0	4,916,900	3.5	142,600	61.5	5,059,500	
2170	RESEARCH, ASSESSMENT, AND EVALUATION							
2170 0	Salaries, Certificated	1.0	134,600	-	6,100	1.0	140,700	Executive Director - Research & Evaluation
2170 1	Salaries, Clerical	1.0	55,400	-	2,700	1.0	58,100	Asst - Admin
2170 2	Salaries, Support	10.0	946,500	-	45,800	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		242,500		28,500		271,000	ACT and SAT/Other assessment materials/MAP student report printing/Survey and consent forms
2170 5	Other Expense		10,000		(7,500)		2,500	
2170 6	FICA, Medicare, Pension & Insurance		379,200		14,700		393,900	
2170 8	Travel/Mileage		4,300		(1,300)		3,000	
2170 9	Contracted Services		1,304,800		(495,000)		809,800	FastBridge/NWEA/MAP/Certica Solutions formative assessment item bank/Schoology AMP formative assessment platform (Reduction due to delaying some contract implementations)
2170	Function Total	12.0	3,099,100	-	(406,000)	12.0	2,693,100	

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2171	CENTRAL LIBRARY INFORMATION SERVICES							
2171	0 Salaries, Certificated	2.0	194,900	-	(11,500)	2.0	183,400	Coordinator of Library Service/Spec - Training & Development
2171	2 Salaries, Support	-	-	1.0	53,000	1.0	53,000	Asst - Admin (Aligning to acutals)
2171	4 Supplies and Materials		141,000		(43,000)		98,000	NALA/TENN Share
2171	6 FICA, Medicare, Pension & Insurance		56,300		2,200		58,500	
2171	9 Contracted Services		245,600		38,000		283,600	TLC software licenses/District research databases/EasyBib for secondary schools
2171	Function Total	2.0	637,800	1.0	38,700	3.0	676,500	
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT							
2174	1 Salaries, Clerical	1.0	36,800	-	1,800	1.0	38,600	Secretary
2174	2 Salaries, Support	73.0	3,415,200	-	114,500	73.0	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	Enrollment Centers
2174	4 Supplies and Materials		30,000		(3,000)		27,000	
2174	5 Other Expense		30,000		5,000		35,000	
2174	6 FICA, Medicare, Pension & Insurance		1,395,200		56,500		1,451,700	
2174	7 Equipment		25,000		1,000		26,000	
2174	8 Travel/Mileage		5,000		(3,000)		2,000	
2174	Function Total	74.0	4,947,200	-	172,800	74.0	5,120,000	
2178	INFORMATION TECHNOLOGY							New Account Name: Technology Services
2178	0 Salaries, Certificated		-	10.5	775,700	10.5	775,700	Director of Learning Tech/Specialists - Learning Tech/Spec-Credit Recovery (120 day) (Moved from 2203)
2178	1 Salaries, Clerical	0.5	31,000	2.0	110,700	2.5	141,700	Asst - Exec/Asst - Admin (Moved from 2203)
2178	2 Salaries, Support	122.0	8,191,000	9.5	740,200	131.5	8,931,200	Exec Director/Technology Personnel/Mgr - MTA & School Facilities/Spec - Badge Mgr (Moved from 4319)/Advisor
2178	4 Supplies and Materials		69,900		45,900		115,800	
2178	5 Other Expense		507,900		(211,200)		296,700	Computer repairs
2178	6 FICA, Medicare, Pension & Insurance		3,018,300		597,100		3,615,400	
2178	8 Travel/Mileage		47,300		39,100		86,400	
2178	9 Contracted Services		3,630,800		1,136,600		4,767,400	Infinite Campus/Copier maintenance/Internet service/Licensing/Excess R12 Billing (Out of scope work)
2178	Function Total	122.5	15,496,200	22.0	3,234,100	144.5	18,730,300	Combined with Learning Technology (2203) and 1.5 FTE's from 4319
2180	TEXTBOOKS							
2180	4 Supplies and Materials		3,879,400		-		3,879,400	Textbooks - English Language Arts, Various Consumables, CTE, Advanced Academics
2180	9 Contracted Services		80,000		-		80,000	Bindery/Destiny software
2180	Function Total	-	3,959,400	-	-	-	3,959,400	

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2200	DISTRICT STAFF DEVELOPMENT								
2200 0	Salaries, Certificated Stipends	-	875,000	-	(100,000)	-	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		632,400		(160,000)		472,400		Manuals/forms/etc.
2200 6	Matching FICA, Medicare and Pension		128,900		-		128,900		
2200 9	Contracted Services		-		-		-		
2200	Function Total	-	1,651,300	-	(260,000)	-	1,391,300		
2203	LEARNING TECHNOLOGY								
2203 0	Salaries, Certificated	7.5	590,700	(7.5)	(590,700)	-	-		Executive Director of Instructional Design/Director of Learning Tech/Specialists - Learning Tech/Spec-Credit Recovery (120 day) (Moved to 2178.0)
2203 1	Salaries, Clerical	2.0	107,300	(2.0)	(107,300)	-	-		Assts - Admin (Moved to 2178.1)
2203 2	Salaries, Support	11.0	683,400	(11.0)	(683,400)	-	-		Advisor-Technical Learning/Facility Technician/Specs - Support Learning/Spec-Trg/Specs - Trg Apps (Moved 2178.2)
2203 4	Supplies and Materials		95,000		(95,000)		-		(Moved to 2178.4)
2203 6	FICA, Medicare, Pension & Insurance		508,600		(508,600)		-		(Moved to 2178.6)
2203 8	Travel/Mileage		15,000		(15,000)		-		(Moved to 2178.8)
2203 9	Contracted Services		1,000,400		(1,000,400)		-		Schoology: Learning Management System/Credit Recovery Software/Microsoft Imagine Academy/Brightbytes/Performance Matters PD/Online Content updates (Moved to 2178.9)
2203	Function Total	20.5	3,000,400	(20.5)	(3,000,400)	-	-		Combined with Information Technology (2178)
2232	LITERACY PROGRAM								
2232 0	Salaries, Certificated	18.5	1,338,000	-	60,300	18.5	1,398,300		Directors of Literacy/Lead Literacy Coaches/Instructional Specialists/MTSS Data Coach
2232 1	Salaries, Clerical	1.0	42,000	-	2,000	1.0	44,000		Secretary
2232 4	Supplies and Materials		428,800		200,000		628,800		Core texts, copies for training, literacy coaching materials
2232 5	Other Expense		-		-		-		
2232 6	Matching FICA, Medicare and Pension		335,600		10,500		346,100		
2232 8	Travel/Mileage		76,900		(15,400)		61,500		
2232 9	Contracted Services		421,700		(276,600)		145,100		Literacy Content & Coach PD, Curriculum design & training, Literacy Leaders PD
2232	Function Total	19.5	2,643,000	-	(19,200)	19.5	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	1.0	107,900	1.0	97,000	2.0	204,900	Director of STEAM/Coordinator STEAM Exp (Moved from 2080.0)
2282 1	Salaries, Clerical	1.0	38,700	-	1,900	1.0	40,600	Secretary
2282 2	Salaries, Support	3.0	186,000	0.5	59,900	3.5	245,900	Mgr. - Hands on Science/Asst - Materials Control (Align to actuals)
2282 3	Supplemental Earnings		68,000		(45,000)		23,000	Leadership stipends/Teacher externships
2282 4	Supplies and Materials		285,000		(216,500)		68,500	STEAM competitions/STEAM expo/STEAM experiential learning
2282 5	Other Expense		23,600		262,000		285,600	Robotic resources/STEAM presentations/Science kits
2282 6	FICA, Medicare, Pension & Insurance		108,500		3,900		112,400	
2282 7	Equipment		400,000		25,000		425,000	HOS refurbishment/STEAM equipment
2282 8	Travel/Mileage		50,000		(10,500)		39,500	Mileage/STEAM site visits/Conferences and presentations
2282 9	Contracted Services		215,000		(136,000)		79,000	STEM Certification/Contracted temporary staff
2282	Function Total	5.0	1,482,700	1.5	41,700	6.5	1,524,400	
2310	PRINCIPALS							
2310 0	Salaries, Principals/Asst Principals	339.5	30,921,800	(5.0)	1,408,800	334.5	32,330,600	Principals/Assistant Principals/Deans (School consolidation reductions)
2310 1	Salaries, Clerical	405.5	11,895,900	(9.0)	816,400	396.5	12,712,300	Secretaries/Bookkeepers/Clerks/General Assistants (School consolidation reductions)
2310 6	FICA, Medicare, Pension & Insurance		14,549,400		587,900		15,137,300	
2310	Function Total	745.0	57,367,100	(14.0)	2,813,100	731.0	60,180,200	SBB Account
2311	COUNSELING SERVICES							
2311 0	Salaries, Certificated	197.0	11,403,600	(4.0)	519,600	193.0	11,923,200	School Counselors (School consolidation reductions)
2311 4	Supplies and Materials		19,700		(9,700)		10,000	
2311 6	FICA, Medicare, Pension & Insurance		3,841,100		24,500		3,865,600	
2311 8	Travel/Mileage		5,000		9,700		14,700	
2311	Function Total	197.0	15,269,400	(4.0)	544,100	193.0	15,813,500	SBB Account
2312	LIBRARY SERVICES							
2312 0	Salaries, Librarians	123.0	7,416,600	(4.0)	362,500	119.0	7,779,100	Librarians (School consolidation reductions)
2312 1	Salaries, Clerical	41.0	856,900	-	116,900	41.0	973,800	Library Clerks
2312 3	Supplemental Earnings		5,900		-		5,900	
2312 6	FICA, Medicare, Pension & Insurance		3,110,600		155,300		3,265,900	
2312	Function Total	164.0	11,390,000	(4.0)	634,700	160.0	12,024,700	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	154,700	-	7,000	1.5	161,700	Director of Student Health/Coord - Student Health 504 (120 Day)
2314 1	Salaries, Clerical	1.0	33,100	-	1,600	1.0	34,700	Secretary
2314 3	Supplemental Earnings		60,000		-		60,000	Medication dispensing stipends
2314 4	Supplies and Materials		22,000		1,700		23,700	Screening form labels/Epi-pen supplies
2314 5	Other Expense		2,000		(2,000)		-	504 Program
2314 6	FICA, Medicare, Pension & Insurance		59,500		1,700		61,200	
2314 8	Travel/Mileage		1,000		(1,000)		-	
2314 9	Contracted Services		5,130,600		(42,500)		5,088,100	Metro Health Dept./Well Child checks
2314	Function Total	2.5	5,462,900	-	(33,500)	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	3,503.1	179,791,900	33.7	4,791,000	3,536.8	184,582,900	Classroom/Art/Music and Physical Education Teachers/Extended Day/Gifted & Talented Teachers/(Additions based on enrollment increases/Moves based on SBB choices)
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		59,763,400		525,500		60,288,900	
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	3,503.1	241,354,000	33.7	5,316,500	3,536.8	246,670,500	SBB Account
2321	PRE-K INSTRUCTION							
2321 0	Salaries, Teacher	75.0	4,375,400	7.5	660,000	82.5	5,035,400	Pre-Kindergarten Teachers (Continuation of Pre-K/Grant ending Dec FY20)
2321 2	Salaries, Educational Assistant	75.0	1,826,300	7.5	411,100	82.5	2,237,400	Pre-Kindergarten Educational Assistants (Continuation of Pre-K/Grant ending Dec FY20)
2321 4	Supplies and Materials		66,000		-		66,000	\$25 per Pre-Kindergarten student allocation
2321 6	FICA, Medicare, Pension & Insurance		2,644,300		398,200		3,042,500	
2321	Function Total	150.0	8,912,000	15.0	1,469,300	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	565,600	-	25,500	8.5	591,100	EL Exec Director/EL Assessors/Director of EL Services
2323 1	Salaries, Clerical	1.0	47,800	-	2,300	1.0	50,100	Secretary
2323 2	Salaries, Support	12.0	485,800	-	23,500	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		356,800		11,900		368,700	
2323 8	Travel/Mileage		3,500		-		3,500	
2323	Function Total	21.5	1,489,000	-	63,200	21.5	1,552,200	
2324	ENGLISH LEARNERS							
2324 0	Salaries, Teacher	227.0	13,786,200	46.0	2,579,300	273.0	16,365,500	English Language Learner Teachers (Additions due to EL enrollment increase/Moves from 2325)
2324 6	FICA, Medicare, Pension & Insurance		4,149,800		194,600		4,344,400	
2324	Function Total	227.0	17,936,000	46.0	2,773,900	273.0	20,709,900	SBB Account
2325	ENGLISH LEARNERS OTHER							
2325 0	Salaries, Teacher	71.0	3,376,600	(30.0)	(597,700)	41.0	2,778,900	SIFE Teachers/English Language Learner Itinerant Teachers (Moved to 2324)
2325 2	Salaries, Support	5.0	352,200	-	17,100	5.0	369,300	Bilingual Tutors - SIFE Program
2325 3	Salaries, Supplemental Earnings	-	816,400	-	(50,000)	-	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		1,409,400		(114,600)		1,294,800	
2325 8	Travel/Mileage		30,000		-		30,000	Mileage for staff
2325 9	Contracted Services		450,000		65,000		515,000	Imagine Learning/Individual Learning Plan software
2325	Function Total	76.0	6,892,800	(30.0)	(680,200)	46.0	6,212,600	
2327	PRE-K ADMINISTRATION							
2327 0	Salaries, Certificated	2.0	152,000	-	6,900	2.0	158,900	Dir of Pre-K/Coord - Content
2327 1	Salaries, Clerical	1.0	48,400	-	2,300	1.0	50,700	Secretary
2327 2	Salaries, Support	1.0	37,000	-	1,800	1.0	38,800	Acctg Tech
2327 4	Supplies and Materials		180,000		(18,000)		162,000	Brigance testing/Curriculum and K Readiness resources, materials and equipment
2327 6	FICA, Medicare, Pension & Insurance		70,000		1,900		71,900	
2327	Function Total	4.0	487,400	-	(5,100)	4.0	482,300	

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2328	EARLY LEARNING CENTERS							
2328 0	Salaries, Teacher	36.7	2,374,800	5.3	415,200	42.0	2,790,000	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists (Adds due to Pre-K continuation/Grant ended Dec FY20)
2328 1	Salaries, Clerical	8.0	218,300	4.0	21,900	12.0	240,200	Secretary - Bookkeepers/General Assistants (Adds due to Pre-K continuation/Grant ended Dec FY20)
2328 2	Salaries, Support	29.5	838,500	2.0	402,900	31.5	1,241,400	Program Director/Educational Assistants/Special Education Assistants (Adds due to Pre-K continuation/Grant ended Dec FY20)
2328 3	Supplemental Earnings		24,000		-		24,000	
2328 4	Supplies and Materials		119,700		-		119,700	
2328 6	FICA, Medicare, Pension & Insurance		1,169,600		161,100		1,330,700	
2328 9	Contracted Services		114,700		10,600		125,300	Global Education Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328	Function Total	74.2	4,859,600	11.3	1,011,700	85.5	5,871,300	See Document #4
2332	ACADEMIES OF NASHVILLE (AON)							
2332 0	Salaries, Certificated	1.0	109,500	-	4,900	1.0	114,400	Director of Career Academies
2332 1	Salaries, Clerical	1.0	68,800	-	3,300	1.0	72,100	Admin Assistant
2332 2	Salaries, Support	1.0	74,100	-	3,600	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		454,900		(45,000)		409,900	Accreditation fees/Marketing/Certification test and dual credit fees for students
2332 6	FICA, Medicare, Pension & Insurance		71,000		2,700		73,700	
2332 8	Travel/Mileage		30,900		(11,000)		19,900	Freshman Seminar College Visits/Career Fair buses
2332	Function Total	3.0	884,200	-	(21,500)	3.0	862,700	
2334	INSTRUCTIONAL SUPPORT - OTHER							
2334 0	Salaries, Certificated	336.0	15,245,400	(4.0)	694,600	332.0	15,940,000	Coaches/Interventionist/Spec - Instructional
2334 2	Salaries, Support	61.0	952,100	-	46,500	61.0	998,600	Aide - Instructional/Tutors
2334 3	Supplemental Earnings		2,220,100		-		2,220,100	
2334 6	FICA, Medicare, Pension & Insurance		7,613,500		168,600		7,782,100	
2334	Function Total	397.0	26,031,100	(4.0)	909,700	393.0	26,940,800	SBB Account
2335	PUPIL SUPPORT - OTHER							
2335 0	Salaries, Certificated	8.5	492,300	-	75,600	8.5	567,900	Social Workers/Facilitator - School Improvement Leads/Spec - Family Engagement
2335 2	Salaries, Support	39.0	1,771,300	-	47,100	39.0	1,818,400	Facilitator - School Improvement Leads/Spec - Family Engagement/Asst - Social & Emotional
2335 6	FICA, Medicare, Pension & Insurance		770,400		183,800		954,200	
2335	Function Total	47.5	3,034,000	-	306,500	47.5	3,340,500	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	17.0	939,900	0.5	67,800	17.5	1,007,700	Director of VAPA/Coordinators of VAPA/MMU Teachers (Addition from grant to local) /Music Coaches (Move from 2320 based on SBB choices)
2350	1	Salaries, Clerical	1.0	50,400	-	22,200	1.0	72,600	Asst - Admin
2350	2	Salaries, Support	2.0	118,700	-	52,200	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		345,000		(21,000)		324,000	Band Uniforms/supplies (art, theatre, dance, and music)/instrument parts
2350	6	FICA, Medicare, Pension & Insurance		338,100		8,200		346,300	
2350	8	Travel/Mileage		15,000		(3,000)		12,000	
2350	9	Contracted Services		85,000		2,500		87,500	Piano tuning/String repair/Guitar repair/Guest conductors/DPEI
2350		Function Total	20.0	1,902,100	0.5	128,900	20.5	2,031,000	
2371	CAMPUS SUPERVISORS								
2371	2	Salaries, Campus Supervisors	75.0	1,749,500	-	182,500	75.0	1,932,000	Campus Supervisors for MS & HS
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		1,044,200		56,500		1,100,700	
2371		Function Total	75.0	2,815,700	-	239,000	75.0	3,054,700	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	175,300	-	8,000	2.0	183,300	Coordinators of CTE Education Program
2505	2	Salaries, Support	1.0	74,600	-	3,600	1.0	78,200	Manager - CTE Program
2505	4	Supplies and Materials		200,000		(11,000)		189,000	
2505	5	Other Expenses		-		25,000		25,000	Equipment repair
2505	6	FICA, Medicare, Pension & Insurance		71,500		2,400		73,900	
2505	8	Travel/Mileage		1,000		2,000		3,000	
2505		Function Total	3.0	522,400	-	30,000	3.0	552,400	
2520	CAREER & TECHNICAL EDUCATION								
2520	0	Salaries, Teacher	107.5	5,772,500	-	263,000	107.5	6,035,500	CTE Classroom Teachers
2520	6	FICA, Medicare, Pension & Insurance		2,015,700		11,900		2,027,600	
2520		Function Total	107.5	7,788,200	-	274,900	107.5	8,063,100	SBB Account

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2555	METROPOLITAN GOVERNMENT IT CHARGES							
2555	9 Contracted Services		2,898,400		705,500		3,603,900	IT internal service fees
2555	Function Total	-	2,898,400	-	705,500	-	3,603,900	
2600	ALTERNATIVE LEARNING CENTERS							
2600	0 Salaries, Certificated	39.5	2,461,900	(0.5)	(95,100)	39.0	2,366,800	ALC Principals/Asst Principals/Teachers/Counselors (Alignment to Doc #5 staffing)
2600	1 Salaries, Clerical	4.0	132,500	-	6,500	4.0	139,000	Secretary/Bookkeepers/Clerical staff
2600	2 Salaries, Support	6.0	137,000	-	6,700	6.0	143,700	Campus Supervisors/ISS Monitors/Para - Pro
2600	3 Supplemental Earnings		41,600		(39,900)		1,700	
2600	4 Supplies and Materials		13,000		54,000		67,000	
2600	6 FICA, Medicare, Pension & Insurance		915,800		24,500		940,300	
2600	Function Total	49.5	3,701,800	(0.5)	(43,300)	49.0	3,658,500	See Document #5
2650	NON-TRADITIONAL SCHOOLS							
2650	0 Salaries, Certificated	87.7	5,653,200	(15.0)	(1,142,600)	72.7	4,510,600	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School (Reductions due to closure of Cohn program)
2650	1 Salaries, Clerical	15.0	541,400	-	41,500	15.0	582,900	Secretary/Bookkeepers/Clerks
2650	2 Salaries, Support	4.0	110,300	-	5,400	4.0	115,700	Campus Supervisor
2650	3 Supplemental Earnings		119,900		(64,800)		55,100	
2650	4 Supplies and Materials		352,900		64,800		417,700	
2650	6 FICA, Medicare, Pension & Insurance		2,104,500		60,000		2,164,500	
2650	9 Contracted Services		231,200		294,200		525,400	Nashville State for Early College program/Big Picture Company
2650	Function Total	106.7	9,113,400	(15.0)	(741,500)	91.7	8,371,900	See Document #6
2805	SPECIAL EDUCATION SUPERVISION							
2805	0 Salaries, Certificated	4.0	417,000	-	19,000	4.0	436,000	Exec Director/Directors of Exceptional Education
2805	1 Salaries, Clerical	8.0	333,100	-	(48,900)	8.0	284,200	Program Assistant/Specs - Instructional/Clerks (Planned vacancy due to hiring freeze)
2805	4 Supplies and Materials		18,000		-		18,000	
2805	6 FICA, Medicare, Pension & Insurance		266,600		2,100		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	1,107,000	-	(27,800)	12.0	1,079,200	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2810	SPECIAL EDUCATION CENTERS							
2810 0	Salaries, Certificated	75.4	4,785,600	(7.7)	(978,400)	67.7	3,807,200	Principals/School Counselors/Teachers (Alignment to Doc #7 staffing)
2810 1	Salaries, Clerical	6.0	242,400	-	11,800	6.0	254,200	School Secretary/Bookkeepers/General Assistants
2810 2	Salaries, Support	4.0	80,000	-	19,500	4.0	99,500	Special Ed Assistants
2810 3	Supplemental Earnings		30,600		(19,400)		11,200	
2810 4	Supplies and Materials		111,000		19,400		130,400	
2810 6	Matching FICA, Pension & Insurance		1,820,000		48,000		1,868,000	
2810 9	Contracted Services				9,000		9,000	Alignment to Doc #7 contracted services
2810	Function Total	85.4	7,069,600	(7.7)	(899,100)	77.7	6,179,500	See Document #7
2820	SPECIAL EDUCATION TEACHING							
2820 0	Salaries, Teacher	422.1	24,513,400	-	1,131,100	422.1	25,644,500	Classroom Special Ed Teachers
2820 2	Salaries, Support	375.2	6,724,600	(9.0)	1,380,400	366.2	8,105,000	Para Professionals (School consolidation reduction)
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		12,501,000		520,000		13,021,000	
2820	Function Total	797.3	44,045,400	(9.0)	3,031,500	788.3	47,076,900	SBB Account
2825	SPECIAL EDUCATION OTHER							
2825 0	Salaries, Teacher	131.0	7,198,300	-	324,700	131.0	7,523,000	Itinerant Speech Language Pathologists/PreK Blended Teachers
2825 2	Salaries, Support	273.9	7,259,200	-	351,500	273.9	7,610,700	Ancillary Paraprofessionals/PreK Blended Paraprofessionals/Occupational & Physical Therapists
2825 6	FICA, Medicare, Pension & Insurance		6,386,500		177,100		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	26,883,200	-	853,300	404.9	27,736,500	
2999	CAREER LADDER							
2999 0	Salaries, Certificated	-	1,031,700	-	(290,000)	-	741,700	
2999 6	Matching FICA, Medicare and Pension		168,300		(10,000)		158,300	
2999	Function Total	-	1,200,000	-	(300,000)	-	900,000	State Flow Thru Program
TOTAL LEADERSHIP AND LEARNING		7,663.3	582,682,500	23.8	17,856,500	7,687.1	600,548,000	

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3000	ATTENDANCE AND SOCIAL SERVICES								
3100	ATTENDANCE SERVICES								
3100	2	Salaries, Support	13.0	574,200	-	29,800	13.0	604,000	Director of Attendance Services/Officer - Compliance MSAC/Truancy Officers/Truancy Supervisor/Asst - Central Intake/Acctg Clerk
3100	4	Supplies and Materials		5,000		-		5,000	
3100	5	Other Expense		2,000		(2,000)		-	Professional Development/Attendance conference
3100	6	FICA, Medicare, Pension & Insurance		237,300		10,600		247,900	
3100	8	Travel/Mileage		6,000		(1,000)		5,000	
3100	Function Total		13.0	824,500	-	37,400	13.0	861,900	
3200	SOCIAL AND EMOTIONAL LEARNING								
3200	0	Salaries, Certificated	7.1	373,100	4.5	16,800	11.6	389,900	Director - Social & Emotional Learning/SEL Specialist/Coaches - Part Time/Family Engagement Specialists (Added for sunseting grant)
3200	2	Salaries, Support	6.0	413,700	13.0	908,800	19.0	1,322,500	Coordinators (Moved from 3210)/Applied Behavior Specialists (Moved from 3210)/Specialists - Care Centers
3200	5	Other Expense		-		-		-	
3200	6	FICA, Medicare, Pension & Insurance		314,900		12,500		327,400	
3200	Function Total		13.1	1,101,700	17.5	938,100	30.6	2,039,800	
3210	CLUSTER BASED STUDENT SUPPORT								
3210	0	Salaries, Certificated	48.0	2,863,400	-	129,200	48.0	2,992,600	Dir - Social Services/Coordinators - Social Work/Social Workers
3210	1	Salaries, Clerical	1.0	45,800	-	2,200	1.0	48,000	Administrative Assistant
3210	2	Salaries, Support	13.0	847,800	(13.0)	(847,800)	-	-	Coord - Behavior Spec/Applied Behavior Specialists (Moved to 3200)
3210	3	Salaries, Part-time for FARM count		700		-		700	
3210	4	Supplies and Materials		44,000		(20,000)		24,000	
3210	6	FICA, Medicare, Pension & Insurance		1,451,200		35,600		1,486,800	
3210	8	Travel/Mileage		31,000		-		31,000	
3210	Function Total		62.0	5,283,900	(13.0)	(700,800)	49.0	4,583,100	

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3250	OFFICE OF TRANSLATION SERVICES (OTIS)							
3250	1 Salaries, Clerical	1.0	33,600	-	1,600	1.0	35,200	Secretary
3250	2 Salaries, Support	66.5	1,909,200	-	92,400	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		1,024,200		38,400		1,062,600	
3250	8 Travel/Mileage		25,000		(7,000)		18,000	57 POT's/2 Equity & Diversity
3250	9 Contracted Services		41,900		17,700		59,600	TransAct/Alta Translator/MemoQ/TN Language Center/Stratus
3250	Function Total	67.5	3,098,400	-	143,100	67.5	3,241,500	
3260	COMMUNITY ACHIEVES							
3260	0 Salaries, Certificated	1.0	107,700	-	4,900	1.0	112,600	Director - Community Achieves
3260	1 Salaries, Clerical	1.0	41,700	-	2,000	1.0	43,700	Asst - Admin
3260	2 Salaries, Support	22.0	1,205,600	1.0	55,000	23.0	1,260,600	Manager - Community Achieves/Spec - Community Achieves/Spec - Community Engagement/Coord - Community Achieves (Aliging to actuals)
3260	4 Supplies and Materials		45,000		(15,000)		30,000	
3260	5 Other Expense		32,000		8,000		40,000	
3260	6 FICA, Medicare, Pension & Insurance		530,100		27,000		557,100	
3260	8 Travel/Mileage		36,000		(15,000)		21,000	
3260	9 Contracted Services		348,400		(10,000)		338,400	PENCIL/Family & Childrens Service/Evaluation/Programming
3260	Function Total	24.0	2,346,500	1.0	56,900	25.0	2,403,400	
TOTAL ATTENDANCE AND SOCIAL SERVICES		179.6	12,655,000	5.5	474,700	185.1	13,129,700	
4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110	1 Salaries, Clerical	4.0	182,200	-	8,900	4.0	191,100	Asst - Admin/Clerks - Control Sr
4110	2 Salaries, Support	46.0	2,375,200	-	110,500	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		18,500		1,700		20,200	
4110	6 FICA, Medicare, Pension & Insurance		1,066,400		44,300		1,110,700	
4110	8 Travel/Mileage		5,000		-		5,000	
4110	9 Contracted Services		106,700		(1,700)		105,000	
4110	Function Total	50.0	3,908,700	-	163,700	50.0	4,072,400	

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4130	OPERATION OF SCHOOL BUSES							
4130 2	Salaries, Support	278.0	6,049,000	-	288,800	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		3,730,900		132,400		3,863,300	
4130 9	Contracted Services		982,000		(538,000)		444,000	
4130	Function Total	278.0	13,854,800	-	(116,800)	278.0	13,738,000	
4131	OPERATION OF SPECIAL EDUCATION BUSES							
4131 2	Salaries, Support	189.0	4,442,600	-	185,400	189.0	4,628,000	Special Ed Drivers
4131 3	Supplemental Earnings		614,800		-		614,800	Special Ed Pre-K mid-day routes
4131 6	FICA, Medicare, Pension & Insurance		2,571,900		79,000		2,650,900	
4131	Function Total	189.0	7,629,300	-	264,400	189.0	7,893,700	
4137	BUS MONITORS							
4137 2	Salaries, Support	223.0	2,596,500	-	316,100	223.0	2,912,600	Bus Monitors
4137 3	Supplemental Earnings	-	351,500		-	-	351,500	
4137 6	FICA, Medicare, Pension & Insurance		2,202,300		115,400		2,317,700	
4137	Function Total	223.0	5,150,300	-	431,500	223.0	5,581,800	
4160	MAINTENANCE OF VEHICLES							
4160 1	Salaries, Clerical	2.0	75,600	-	3,700	2.0	79,300	Clerks - Control Sr
4160 2	Salaries, Support	33.0	1,507,800	-	81,500	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		908,300		(18,200)		890,100	
4160 6	FICA, Medicare, Pension & Insurance		786,300		32,100		818,400	
4160 8	Travel/Mileage		4,800		-		4,800	
4160	Function Total	35.0	5,936,200	-	99,100	35.0	6,035,300	
4319	MTA BUS PASSES							
4319 2	Salaries, Support	1.5	100,800	(1.5)	(100,800)	-	-	Mgr - MTA & School Facilities/Spec - Badge Mgmt (Moved to 2178)
4319 4	Supplies and Materials		75,000		-		75,000	Badges
4319 6	FICA, Medicare, Pension & Insurance		24,800		(24,800)		-	Moved to 2178
4319 9	Contracted Services		740,000		10,000		750,000	MTA Bus Passes
4319	Function Total	1.5	940,600	(1.5)	(115,600)	-	825,000	
TOTAL TRANSPORTATION		776.5	37,419,900	(1.5)	726,300	775.0	38,146,200	

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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		22,316,100		(500,000)		21,816,100	ABM Contract/SMS Contract
5212	Function Total	-	22,316,100	-	(500,000)	-	21,816,100	
	UTILITY SERVICES							
5220	5 Utility Services, Natural Gas		1,919,800		(97,900)		1,821,900	
5230	5 Utility Services, Water & Sewer		4,021,600		1,100,000		5,121,600	
5240	5 Utility Services, Electricity		19,542,800		(1,102,800)		18,440,000	
5250	5 Utility Services, Telephones		717,000		-		717,000	
5260	5 Utility Services, Waste Disposal		1,098,900		(249,000)		849,900	
	Function Total	-	27,300,100	-	(349,700)	-	26,950,400	
5280	RADIO TRANSMISSION							
5280	5 Other Expense		292,600		17,500		310,100	Metro Radio Shop - Internal service fee
5280	Function Total	-	292,600	-	17,500	-	310,100	
5315	FIXED ASSET AND INVENTORY CONTROL							New Account: Fixed Asset, Inventory & Delivery Services (5315 & 5320 COMBINED)
5315	1 Salaries, Clerical	2.0	94,900	-	4,600	2.0	99,500	Senior Control Clerk/Mgr - Office
5315	2 Salaries, Support	22.0	946,800	13.0	576,000	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		295,200		32,500		327,700	
5315	4 Supplies and Materials		140,400		(31,500)		108,900	Office supplies/Uniforms/Boxes/Shrinkwrap/Furniture repair parts
5315	5 Other Expense		79,400		162,400		241,800	Cell phones/Repairs/Fuel for Delivery Trucks/Software licenses for inventory/Postage
5315	6 FICA, Medicare, Pension & Insurance		520,900		314,500		835,400	
5315	9 Contract Services		163,000		112,000		275,000	Seasonal/temp workers/FileMaker Pro Consultant/Print & Copy Lease, Preventative maintenance on doors, motors, docks/Propane/IT recycling
5315	Function Total	24.0	2,240,600	13.0	1,170,500	37.0	3,411,100	Combined with Delivery & Mail Services (5320)

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5320	DELIVERY & MAIL SERVICES								
5320	2 Salaries, Support	13.0	508,600	(13.0)	(508,600)	-	-	-	Supervisor-Mail Center/Operators/Tech - Mail Center (Moved to 5315.2)
5320	3 Supplemental Earnings		32,500		(32,500)		-	-	(Moved to 5315.3)
5320	4 Supplies and Materials		5,500		(5,500)		-	-	(Moved to 5315.4)
5320	5 Other Expense		200,000		(200,000)		-	-	Postage (Moved to 5315.5)
5320	6 FICA, Medicare, Pension & Insurance		284,500		(284,500)		-	-	(Moved to 5315.6)
5320	9 Contracted Services		47,800		(47,800)		-	-	Contracted seasonal workers (Moved to 5315.9)
5320	Function Total	13.0	1,078,900	(13.0)	(1,078,900)	-	-	-	Combined with Fixed Asset & Inventory Control (5315)
5325	SAFETY AND SECURITY								
5325	1 Salaries, Clerical	1.0	34,500	-	3,200	1.0	37,700	37,700	Clerk - Accounting Sr
5325	2 Salaries, Support	44.0	1,975,900	-	44,800	44.0	2,020,700	2,020,700	Exec Dir - Safety & Security/Director of Security/Mgr - Security/Security Officers/Dispatcher
5325	3 Supplemental Earnings		25,000		-		25,000	25,000	Officer overtime
5325	4 Supplies and Materials		120,000		(30,500)		89,500	89,500	Uniforms/office supplies/vehicle equipment/ID badges/Proxy cards
5325	5 Other Expense		242,500		(8,300)		234,200	234,200	Crisis plan improvements/Staff development & training/radios/CCTV installation and repair
5325	6 FICA, Medicare, Pension & Insurance		777,600		25,600		803,200	803,200	
5325	8 Travel/Mileage		14,700		(4,700)		10,000	10,000	
5325	9 Contracted Services		197,500		33,000		230,500	230,500	Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police officers
5325	Function Total	45.0	3,387,700	-	63,100	45.0	3,450,800	3,450,800	
5326	ATHLETIC OFFICE								
5326	5 Other Expense		240,000		-		240,000	240,000	Helmet Reconditioning/Replacement/Equipment upgrades
5326	9 Contracted Services		365,000		-		365,000	365,000	Supplemental funding for athletic events
5326	Function Total	-	605,000	-	-	-	605,000	605,000	
TOTAL OPERATION OF PLANT			82.0	57,621,000	-	(677,500)	82.0	56,943,500	

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6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110 1	Salaries, Clerical	4.0	164,000	-	10,500	4.0	174,500	Mgr - Office/Clerk - Accounting Sr
6110 2	Salaries, Support	4.0	278,700	-	13,500	4.0	292,200	Director/Managers
6110 4	Supplies and Materials		7,500		-		7,500	
6110 6	FICA, Medicare, Pension & Insurance		203,100		9,600		212,700	
6110 8	Travel/Mileage		-		-		-	
6110	Function Total	8.0	653,300	-	33,600	8.0	686,900	
6120	CONSTRUCTION SUPERVISION							
6120 0	Salaries, Certificated	-	-	-	-	-	-	Coord - ADA Compliance (Moved to .2)
6120 1	Salaries, Clerical	2.0	110,100	-	5,300	2.0	115,400	Accounting Technicians
6120 2	Salaries, Support	3.5	387,300	-	18,800	3.5	406,100	Exec Dir - Facility & Construction/Asst Dir - Planning & Construction/Construction Project Manager/Coord - ADA Compliance (Moved from .0)
6120 4	Supplies and Materials		11,000		4,000		15,000	
6120 5	Other Expense		4,000		-		4,000	
6120 6	FICA, Medicare, Pension & Insurance		127,800		7,300		135,100	
6120 8	Travel/Mileage		7,400		(3,400)		4,000	
6120	Function Total	5.5	647,600	-	32,000	5.5	679,600	
6300	MAINTENANCE OF FACILITIES							
6300 2	Salaries, Support	180.5	7,279,400	-	156,300	180.5	7,435,700	Managers/Maintenance Personnel/Maintenance Techs
6300 3	Supplemental Earnings		438,200		-		438,200	Overtime
6300 4	Supplies and Materials		4,189,100		(2,000,000)		2,189,100	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc. (Operating to Capital)
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		3,467,000		97,600		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	18,901,500	-	(1,746,100)	180.5	17,155,400	
TOTAL MAGNTENANCE OF BUILDINGS		194.0	20,202,400	-	(1,680,500)	194.0	18,521,900	

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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		735,900		(300,000)		435,900		Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		1,021,100		56,600		1,077,700		Payments to Metro Employee Benefits Board for IOJ's - Support
7316	Function Total	-	1,757,000	-	(243,400)	-	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		1,032,900		103,300		1,136,200		Transfer to Metro Self Insured Fund
7320	Function Total	-	1,032,900	-	103,300	-	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**

Document # 9
Revised June 30, 2020

A	B	C	D	E	F	G	H	I
		2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed 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 Govt
7499	Function Total	-	4,285,000	-	-	-	4,285,000	
7777	PROPERTY TAX REFUND							
7777	5 Other Expense		11,222,000		(5,277,400)		5,944,600	MDHA - tax increment eligible properties
7777	Function Total	-	11,222,000	-	(5,277,400)	-	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		-	44,896,300	-	(5,417,500)	-	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	268,100	-	12,100	5.0	280,200	Counselor/4 Teachers @ Bass Learning Center
8320	1 Salaries, Clerical	1.0	44,600	-	2,200	1.0	46,800	Secretary-Bookkeeper
8320	2 Salaries, Support	1.0	27,600	-	3,800	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		122,600		3,800		126,400	
8320	Function Total	7.0	490,200	-	21,900	7.0	512,100	
TOTAL ADULT AND COMMUNITY SERVICES		7.0	566,300	-	21,900	7.0	588,200	
OPERATIONAL TOTAL		9,051.9	774,882,900	26.75	10,947,700	9,078.7	785,839,600	
OPERATING TRANSFER TO CHARTER SCHOOLS		-	137,992,900	-	8,547,400	-	146,540,300	See Document #8
REIMBURSABLE PROJECTS		-	1,599,800	-	(327,600)	-	1,272,200	School field trips, use of school facilities by outside groups and charter expenses
GRAND TOTAL		9,051.9	914,475,600	26.75	19,167,500	9,078.7	933,652,100	

Account Name	Account #
ACADEMIES OF NASHVILLE (AON)	2332
ADMINISTRATION	1000
ADULT AND COMMUNITY SERVICES	8000
ADULT EDUCATION PROGRAM	8320
ADVANCED ACADEMICS	2137
ALIGNMENT NASHVILLE	1190
ALTERNATIVE LEARNING CENTERS	2600
ATHLETIC OFFICE	5326
ATTENDANCE AND SOCIAL SERVICES	3000
ATTENDANCE SERVICES	3100
BOARD OF EDUCATION	1110
BUILDINGS AND CONTENTS INSURANCE	7320
BUS MONITORS	4137
CAMPUS SUPERVISORS	2371
CAREER & TECHNICAL EDUCATION	2520
CAREER & TECHNICAL EDUCATION SUPERVISION	2505
CAREER LADDER	2999
CENTRAL LIBRARY INFORMATION SERVICES	2171
CENTRAL SCHOOL COUNSELING SERVICES	2112
CHIEF ACADEMIC OFFICER	2080
CHIEF FINANCIAL OFFICER	1150
CHIEF OF SCHOOLS	2050
CHIEF OF STAFF	1250
CHIEF OPERATING OFFICER	1400
CLASSROOM PREPARATION PAY	2322
CLUSTER BASED STUDENT SUPPORT	3210
COMMUNICATIONS	1800
COMMUNITY ACHIEVES	3260
CONSTRUCTION SUPERVISION	6120
COUNSELING SERVICES	2311
CURRICULUM AND INSTRUCTION	2130
CUSTODIAL AND GROUNDS SERVICES	5212
DELIVERY & MAIL SERVICES	5320
DISTRICT DUES	8119
DISTRICT STAFF DEVELOPMENT	2200
EARLY LEARNING CENTERS	2328
EMPLOYEE BENEFITS	1300
EMPLOYEE DEATH BENEFITS	7315
EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	7316
EMPLOYEE RELATIONS	1205
ENGLISH LEARNERS	2324
ENGLISH LEARNERS - OTHER	2325
ENGLISH LEARNERS - SUPERVISION	2323
FAMILY INFORMATION CENTER	1750
FEDERAL PROGRAMS AND GRANTS	2109

FINANCIAL OPERATIONS	1630
FISCAL SERVICES	1600
FIXED ASSET AND INVENTORY CONTROL	5315
FIXED CHARGES	7000
GIFTED/TALENTED PROGRAM	2136
GUARANTEED PENSION PAYMENT	7499
HEALTH SERVICES	2314
HOMEBOUND PROGRAM - REGULAR EDUCATION	2126
HOMEWORK HOTLINE	2395
HUMAN RESOURCES AND TALENT SERVICES	1200
INFORMATION MANAGEMENT AND DECISION SUPPORT	2174
INFORMATION TECHNOLOGY	2178
IN-SCHOOL SUSPENSION	2125
INSTRUCTIONAL SUPPORT - OTHER	2334
INSURANCE RESERVE	7325
LEARNING TECHNOLOGY	2203
LEGAL SERVICES	7900
LIABILITY INSURANCE	7340
LIBRARY SERVICES	2312
LITERACY PROGRAM	2232
MAINTENANCE OF BUILDINGS	6000
MAINTENANCE OF FACILITIES	6300
MAINTENANCE OF VEHICLES	4160
MAINTENANCE SUPERVISION	6110
METROPOLITAN GOVERNMENT IT CHARGES	2555
MTA BUS PASSES	4319
NON-TRADITIONAL SCHOOLS	2650
OFFICE OF DIRECTOR OF SCHOOLS	1100
OFFICE OF PRIORITY SCHOOLS	2055
OFFICE OF TRANSLATION & INTERPRETATION SERVICES	3250
OPERATION OF PLANT	5000
OPERATION OF SCHOOL BUSES	4130
OPERATION OF SPECIAL EDUCATION BUSES	4131
PORTABLE MOVING	5120
PRE-K ADMINISTRATION	2327
PRE-K INSTRUCTION	2321
PRINCIPALS	2310
PROPERTY TAX REFUND	7777
PSYCHOLOGICAL SERVICES	2160
PUPIL SUPPORT - OTHER	2335
PURCHASING	1500
RADIO TRANSMISSION	5280
REGULAR TEACHING	2320
RESEARCH, ASSESSMENT, AND EVALUATION	2170
RETIREEES GROUP INSURANCE-CERTIFICATED	7311
RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318

RETIREMENT SICK LEAVE PAY-SUPPORT	7319
SAFETY AND SECURITY	5325
SCHOOL AUDIT	1625
SCHOOL CHOICE	1725
SCHOOL FUNDING ALLOCATION	2316
SOCIAL AND EMOTIONAL LEARNING	3200
SPECIAL EDUCATION CENTERS	2810
SPECIAL EDUCATION OTHER	2825
SPECIAL EDUCATION SUPERVISION	2805
SPECIAL EDUCATION TEACHING	2820
STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS MATHEMATIC	2282
STUDENT ASSIGNMENT SERVICES	1700
STUDENT SUPPORT SERVICES	2060
SUBSTITUTES - REGULAR/CTE	2313
SUBSTITUTES - SPECIAL EDUCATION	2315
SUPPLEMENTARY TEACHER PAY	2240
TEXTBOOKS	2180
TRANSPORTATION	4000
TRANSPORTATION SUPERVISION	4110
UTILITIES	5220-5260
VANDERBILT MATH & SCIENCE PROGRAM	2336
VISUAL & PERFORMING ARTS	2350



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2020 - 2021
NUTRITION SERVICES

Revised June 9, 2020

**Metro Nashville Public Schools
Nutrition Services Fund
2020 - 2021 Fiscal Year**

Estimated Cash Reserves July 1, 2020	\$0
Revenue	
USDA Meal Reimbursements	27,846,000
Paid Meals	10,167,000
USDA Fresh Fruit and Vegetables Grant	600,000
After School Snacks	105,000
After School Supper	767,000
Summer Feeding Programs	200,000
A la Carte Sales	2,500,000
State Matching	400,000
Interest & Miscellaneous	200,000
Estimated Commodities	3,196,000
Total Budgeted Revenue	\$45,981,000
Expenses	
Salaries	16,417,000
Social Security Employer Match	1,018,000
Medicare Employer Match	246,000
Retirement / Pension Match	2,026,000
Employee Insurance Match	5,246,000
Unemployment Tax	150,000
Total Labor Expenses	\$25,103,000
Food Purchases	12,173,000
Estimated Commodities	3,055,000
Food Supplies (Disposable & Chemical)	1,679,000
Equipment Repair & Maintenance	825,000
Equipment Purchases (Appliances & Smallwares)	833,000
Supplies & Software	275,000
Uniforms	175,000
Fuel & Mileage	60,000
Advertising and Promotion	15,000
Telephone Expenses	15,000
Utilities	1,150,000
Commodity Storage & Shipment Costs	300,000
Other Expenses	323,000
Total Non-Labor Expenses	\$20,878,000
Total Budgeted Expenses	\$45,981,000
Net Surplus / Loss	0
Estimated Cash Reserves June 30, 2021	\$0

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2020 - 21 BUDGET**

Account Number	Account Name	2019 - 2020 Positions	2019 - 20 Budget	2020 - 21 Position Changes	2020 - 21 Budget Changes	2020 - 21 Proposed Positions	2020 - 21 Proposed Budget	Remarks
1440	NUTRITION SERVICES							
1440	Salaries, Clerical	11.5	\$447,000	0.0	\$0	11.5	\$447,000	Sr. Accountant (1), Secretaries (2.5), Accounting Techs I (4), Accounting Techs II (2), Meal Benefits (2) Further Info: No increase in pay rates budgeted
1440	Salaries, Support*	714.5	\$16,196,000	-25.5	(\$226,000)	689.0	\$15,970,000	Director, Asst. Director, Business Manager, Coordinators, Field Managers, NS Managers, NS Workers, NS IT Further Info: Decreased budget based on planning no pay rate increases and fewer FTEs than 2019-20 budget
1440	FICA, Medicare, Pension, and Insurance		\$8,483,000		\$203,000		\$8,686,000	Pension, Insurance, FICA Further Info: budgeted benefit increases based on additional vacancies being filled, and subsequent FICA, Medicare, Unemployment, and pension increases.
1440	Food		\$13,964,000		(\$1,791,000)		\$12,173,000	Dairy, Produce, Frozen Food, and Food Supplies. Further Info: The reduction is commensurate with our goal food cost of 35% of revenue and our projected meals served for the 2020-21 school year.
1440	Supplies and Materials		\$1,987,000		(\$33,000)		\$1,954,000	Office Supplies, Disposable Cafeteria Supplies, etc. Further Info: Primary cause of decrease associated with new contract for disposable kitchen supplies that provides cost savings over prior year and vendor
1440	Other Expense		\$2,156,000		(\$178,000)		\$1,978,000	Telephone, Storage, Uniforms, Permits, Marketing, Training, Utilities, Technology, Pest Control, Software, etc. Further Info: Budgeted expense reduction due to cost control measures regarding commodity storage, utilities, etc. Consulting and training for POS upgrade will be completed in current 2019-20 year
1440	Equipment		\$2,456,000		(\$798,000)		\$1,658,000	Equipment Purchases (Large and Small), Smallwares, Equipment Repair & Maintenance Further Info: Reduction of expense due to fewer equipment needs, no specific planned café remodels, and overall budget constraints
1440	Capital Outlay		\$1,500,000		(\$1,500,000)		\$0	No large capital expenditures included in budget!
1440	Travel / Mileage		\$73,000		(\$13,000)		\$60,000	Budget reduction due to less planned department paid travel to conferences, i.e. SNA national conference for 2020 located in Nashville
	Function Total		\$47,262,000		(\$4,336,000)		\$42,926,000	
	Plus: USDA Commodities		\$3,250,000		(\$195,000)		\$3,055,000	Budgeted reduction based on lower commodity dollars allocated from USDA due to reduction in meal counts
	Total Budget and Commodities		\$50,512,000		(\$4,531,000)		\$45,981,000	

Student Meal Prices	2019 - 20	2020 - 21
<i>Breakfast</i>		
Elementary, Middle, and High School	No Cost	No Cost
<i>Lunch</i>		
Elementary	\$2.75	\$2.75
Middle Schools	\$2.75	\$2.75
High Schools	\$3.00	\$3.00

2019 - 20	2020 - 21	Non-Student Meal Prices
		<i>Breakfast</i>
\$2.00	\$2.00	Adult (MNPS staff and/or volunteer)
\$2.50	\$2.50	Adult (Parent / Visitor)
		<i>Lunch</i>
\$3.75	\$3.75	Adult (MNPS staff and/or volunteer)
\$4.00	\$4.00	Adult (Parent / Visitor)
\$4.75	\$4.75	Adult (Parent / Visitor Holiday Meal)
\$3.00	\$3.00	Non-enrolled Students (All Meals)

Employee Work Calendars

2019-2020 Work Calendars

Position	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/Administrative Days	Total Paid Days
K-8 Cafeteria Managers	176	16	9	201
9-12 Cafeteria Managers	176	16	7	199
K-8 Cafeteria Workers	176	16	5	197
9-12 Cafeteria Workers (on exam days, select employees will work half days)	176	16	-	192

2020-2021 Work Calendars

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/Administrative Days	Total Paid Days
176	16	9	201
176	16	7	199
176	16	5	197
176	16	-	192



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2020 - 2021
FEDERAL PROGRAMS AND
GRANTS BUDGET

MNPS Federal Programs and Grants	FY20	FY21
	2019-20	2020-21
Grant Name	Approved	Projected
Title I: Improving the Academic Achievement of the Disadvantaged	\$ 32,000,000	\$ 36,265,000
Coronavirus Aid, Relief and Economic Security Act (CARES)	-	26,000,000
Individuals with Disabilities Education Act (IDEA)	19,100,000	19,792,000
Magnet School Assistance Program	5,000,000	5,000,000
Pre-K State	3,894,000	3,894,000
District Priority School Improvement Grant (DPSIG)	3,000,000	3,000,000
Title IIA: Teacher & Principal Training & Recruiting	3,000,000	4,250,000
Title IV: Student Support and Academic Enrichment Act	2,329,000	2,628,000
Education Innovation and Research (EIR) Pyramid Model	2,500,000	2,500,000
GEAR Up Federal Competitive	1,900,000	1,900,000
Title III: English Language Acquisition/Enhancement/Academic Achievement	1,700,000	2,097,000
Carl Perkins Career and Technical Education	1,500,000	1,500,000
Tennessee State Priority Schools	1,000,000	1,000,000
Twenty-First Century Community Learning Centers	800,000	800,000
Additional Targeted Support and Improvement (ATSI)	600,000	600,000
Tennessee Safe Schools	596,000	596,000
Investing in Innovation (i3) GROW STEM	589,000	589,000
Lottery for Education After School Programs (LEAPS)	527,000	527,000
School Improvement - School Competitive	500,000	500,000
Promoting Adolescent Health (Center for Disease Control)	350,000	350,000
Professional Development for Arts Educators (PDAE)	326,000	326,000
R.O.T.C. Teaching Programs	325,000	325,000
Title IX: Education of the Homeless	250,000	250,000
Family Resource Centers	237,000	237,000
Coordinated School Health	230,000	230,000
Tennessee State Grant ACEs (Adverse Childhood Experiences)	200,000	200,000
VOCA (Victims of Crime Act) Serving Youth and Young Adults with Trauma	200,000	200,000
Principal Pipeline	125,000	125,000
GEAR Up State (Ends FY20. Closeout expenses only anticipated FY21)	390,000	100,000
Collaborative for Academic, Social, and Emotional Learning (CASEL)	100,000	100,000
Tennessee Arts Commission	35,000	35,000
Pre-K Expansion (ended 12.31.19)	2,000,000	-
Read to be Ready Summer (de-funded by State)	756,000	-
School Improvement - Cohort 4 / Sustainability (ended 9.30.19)	500,000	-
Project Prevent (ended 9.30.19)	250,000	-
Contingency (in anticipation of new and additional grant awards)	2,671,000	5,000,000
GRAND TOTAL ALL PROJECTED GRANTS	\$ 89,480,000	\$ 120,916,000