



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2022 - 2023
OPERATING BUDGET

June 28, 2022

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #1
June 28, 2022

Summary of Changes to FY 2022 - 2023 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
Total Amended Operating Budget FY2021-2022		8,828.7		\$ 1,017,807,500	
Employee Compensation					
	Certificated Salary Step Increase		\$ 4,911,500		
	Certificated (4% COLA)		16,992,800		
	Certificated Insurance - Insurance Trust (12% Increase)		11,000,000		
	Certificated Pension - TCRS State Plan		(720,000)		
	Support Staff Pay Upgrade		26,206,200		
	Support Insurance - MEBB (5.6% Increase)		1,400,000		
	Support Pension - MEBB		(552,100)		
	Paid Family Leave		4,700,000		
Sub-total Employee Compensation				\$ 63,938,400	
Required Additions - Other					
2555	Metro IT Charges		\$ 720,200		
5280	Radio Transmission (Fleet Services)		25,500		
7320	Building & Contents Insurance		1,699,800		
7777	Property Tax Refund - MDHA Transfer		1,016,500		
Various	Inflationary increases and other required expenditures	6.5	4,257,500		
Charter	Charter Schools - Per Pupil increase based on increased local revenue projections		16,037,100		
Sub-total Required Additions - Other		6.5		\$ 23,756,600	
Total Additions				\$ 87,695,000	8.6%
Total Proposed Operating Budget		8,835.2		\$ 1,105,502,500	8.6%
Required Change from FY2022 Budget		6.5		\$ 87,695,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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Proposed Position Changes in 2022-2023 Budget				
Account #	Account Name	Position	Dollars (incl benefits)	Positions* (FTE)
		<u>Positions Added</u>		
1725	Office of School Choice, Equity & Diversity	Equity Coaches (moved from Title II)	\$ 240,000	2.00
2130	Curriculum & Instruction	Coord - ATSI (moved due to ATSI Grant ending)	18,750	0.25
2170	Research, Assessment, & Evaluation	Mgr - Research Practice Partnership (partially funded by Vanderbilt Grant)	28,000	0.50
2825	Special Education - Other	Coord - ATSI (moved due to ATSI Grant ending)	18,750	0.25
3200	Social & Emotional Learning	Coord - PASSAGE (partially funded by Vanderbilt Grant)	50,000	0.50
3200	Social & Emotional Learning	Coaches - Pre-K (moved due to EIR Grant ending)	260,000	3.00
		Total Positions Added	\$ 615,500	6.50
	TOTAL POSITION CHANGES		\$ 615,500	6.50
*Note: Does not reflect position moves				

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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Document #3
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10-Month Support Employee Work Calendars

2021-2022 Work Calendars

2022-2023 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	9	201
Educational Assistants (PreK and Special Ed)	176	16	9	201
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	9	201
176	16	9	201
176	16	8	200

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FY 2022-23 Early Learning Centers (Account #2328) Detail										
	Ross		Davis		Casa Azafran		Cambridge		Totals	
Projected Student Count	220		145		92		130		587	
	FTE's	Dollars	FTE's	Dollars	FTE's	Dollars	FTE's	Dollars	FTE's	Dollars
Principals - ES	1	\$ 154,870	1	\$ 154,870	1	\$ 154,870	1	\$ 154,870	4	\$ 619,480
School Counselors - ES	1	\$ 91,070	1	\$ 91,070		\$ -	1	\$ 91,070	3	\$ 273,210
Librarians	0.6	\$ 59,072		\$ -		\$ -		\$ -	0.6	\$ 59,072
Assistant Principal - 120 Day	0.6	\$ 49,498	0.6	\$ 49,498		\$ -		\$ -	1.2	\$ 98,995
Teachers	10	\$ 884,480	8	\$ 707,584	4.2	\$ 371,482	7	\$ 619,136	29.2	\$ 3,002,382
Speech & Language Pathologist	1	\$ 85,570	1	\$ 85,570	0.5	\$ 42,785	1	\$ 85,570	3.5	\$ 299,495
Paraprofessionals	11	\$ 509,546	8	\$ 370,590	5	\$ 231,630	7	\$ 324,000	31	\$ 1,435,766
Multi-Classroom Teacher	1	\$ 88,448	1	\$ 88,448	1	\$ 88,448	1	\$ 88,448	4	\$ 353,792
Admin - Records School Finance I	1	\$ 70,520	1	\$ 70,520	1	\$ 70,520	1	\$ 70,520	4	\$ 282,080
Asst - School General		\$ -		\$ -		\$ -	1	\$ 40,820	1	\$ 40,820
Secretary Clerk	1	\$ 46,020	1	\$ 46,020	1	\$ 46,020	1	\$ 46,020	4	\$ 184,080
Other Personnel		\$ 12,500		\$ 12,500		\$ 3,500		\$ 3,500		\$ 32,000
Supplies		\$ 29,000		\$ 28,920		\$ 22,000		\$ 22,000		\$ 101,920
Management Consultant		\$ 13,000		\$ 13,000		\$ 18,700		\$ 20,000		\$ 64,700
Contracted Services - Building Rent		\$ -		\$ -		\$ 117,209		\$ -		\$ 117,209
Total (2328 Function)	28.2	\$ 2,093,593	22.6	\$ 1,718,589	13.7	\$ 1,167,164	21	\$ 1,565,954	85.5	\$ 6,965,000

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FY 2022-23 Alternative Learning Centers (Account #2600) Detail						
	Johnson ALC		Bass ALC		Totals	
Projected Student Count	70		60		130	
	FTE's	Dollars	FTE's	Dollars	FTE's	Dollars
Principals	1	\$ 157,820	1	\$ 157,820	2	\$ 315,640
Assistant Principals	2	\$ 234,840	1	\$ 117,420	3	\$ 352,260
School Counselors	2	\$ 191,840	1	\$ 95,920	3	\$ 287,760
Teachers	17	\$ 1,437,741	10	\$ 845,730	27	\$ 2,283,471
Specialists	1	\$ 91,220	1	\$ 91,220	2	\$ 182,440
Asst - Restorative Practice	2	\$ 110,640		-	2	\$ 110,640
Dean of Students	1	\$ 98,050		-	1	\$ 98,050
Admin - Records School Finance I	1	\$ 66,000	1	\$ 66,000	2	\$ 132,000
Secretary Clerk	1	\$ 46,650		-	1	\$ 46,650
Paraprofessionals - Ex Ed	1	\$ 39,909		-	1	\$ 39,909
Campus Supervisors	3	\$ 120,348	2	\$ 80,232	5	\$ 200,580
Other Personnel		\$ 1,200		\$ 500	0	\$ 1,700
Supplies		\$ 62,000		\$ 5,000	0	\$ 67,000
Total (2600 Function)	32	\$ 2,658,258	17	\$ 1,459,842	49	\$ 4,118,100

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FY 2022-23 Non-Traditional Schools (Account #2650) Detail

	Middle College HS		Big Picture		Transitions		Academy at Old Cockrill		Academy at Hickory Hollow		Academy at Opry Mills		Virtual School		Totals	
Projected Student Count	190		165		20		60		68		38		285		826	
	FTE's	Dollars	FTE's	Dollars	FTE's	Dollars	FTE's	Dollars	FTE's	Dollars	FTE's	Dollars	FTE's	Dollars	FTE's	Dollars
Principals	1.0	\$ 154,900	1.0	\$ 154,900		\$ -	1.0	\$ 154,900	1.0	\$ 154,900	1.0	\$ 154,900	1.0	\$ 154,900	6.0	\$ 929,400
Assistant Principals		\$ -	0.6	\$ 68,700	1.0	\$ 114,500		\$ -		\$ -		\$ -	1.0	\$ 132,800	2.6	\$ 316,000
School Counselors	1.0	\$ 93,000	2.0	\$ 186,000	0.6	\$ 55,800	1.0	\$ 109,300	1.0	\$ 109,300	1.0	\$ 109,300	1.0	\$ 109,300	7.6	\$ 772,000
Teachers	9.0	\$ 722,708	14.6	\$ 1,172,394	4.0	\$ 321,204	8.0	\$ 642,407	7.0	\$ 562,107	5.0	\$ 401,505	5.5	\$ 441,655	53.1	\$ 4,263,979
Interventionist (SS Teacher)		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	1.0	\$ 82,903	1.0	\$ 82,903
Dean, Coaches, Specialists		\$ -	2.2	\$ 203,280		\$ -		\$ -		\$ -		\$ -		\$ -	2.2	\$ 203,280
Asst - Data Analysis		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	1.0	\$ 68,745	1.0	\$ 68,745
Graduation Advisor		\$ -		\$ -		\$ -		\$ -		\$ -	1.0	\$ 92,400		\$ -	1.0	\$ 92,400
Social Worker		\$ -		\$ -	0.5	\$ 43,500		\$ -		\$ -		\$ -		\$ -	0.5	\$ 43,500
Admin - Records School Finance	1.0	\$ 64,700	1.0	\$ 64,700		\$ -	1.0	\$ 71,900	1.0	\$ 71,900	1.0	\$ 71,900	1.0	\$ 71,900	6.0	\$ 417,000
Secretary Clerk		\$ -	1.0	\$ 44,700	1.0	\$ 44,700	1.0	\$ 52,800	1.0	\$ 52,800	1.0	\$ 52,800	1.0	\$ 52,800	6.0	\$ 300,600
Campus Supervisors	1.0	\$ 38,500	1.0	\$ 38,500		\$ -	1.0	\$ 38,500	1.0	\$ 38,500		\$ -		\$ -	4.0	\$ 154,000
Tutor		\$ -	0.7	\$ 28,420		\$ -		\$ -		\$ -		\$ -		\$ -	0.7	\$ 28,420
Other Personnel		\$ 4,500		\$ 5,100		\$ 500		\$ 6,500		\$ 500		\$ 25,500		\$ 6,844		\$ 49,444
Supplies		\$ 44,940		\$ 148,334		\$ 3,745		\$ 62,500		\$ 68,500		\$ 43,500		\$ 35,450		\$ 406,969
Contracted Services		\$ 385,730		\$ 22,500		\$ -		\$ 1,000		\$ 2,000		\$ 2,000		\$ 500,000		\$ 913,230
EE Support use subsidiary 2820		\$ -		\$ 90,641		\$ -		\$ -		\$ -		\$ -		\$ 108,189		\$ 198,830
Total (2650 Function)	13.0	\$ 1,508,978	24.1	\$ 2,228,168	7.1	\$ 583,949	13.0	\$ 1,139,807	12.0	\$ 1,060,507	10.0	\$ 953,805	12.5	\$ 1,765,486	91.7	\$ 9,240,700

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FY 2022-23 Special Education Centers (Account #2810) Detail								
	Cora Howe		Harris Hillman		Murrell		Totals	
Projected Student Count	74		160		40		274	
	FTE's	Dollars	FTE's	Dollars	FTE's	Dollars	FTE's	Dollars
Principals	1	\$ 161,770	1	\$ 161,770	1	\$ 161,770	3	\$ 485,310
Assistant Principal	1	\$ 121,370	1	\$ 121,370	1	\$ 121,370	3	\$ 364,110
School Counselors	1	\$ 99,870	1	\$ 99,870		\$ -	2	\$ 199,740
Teachers	20.5	\$ 1,898,585	18	\$ 1,628,460	18.4	\$ 1,623,148	56.9	\$ 5,257,363
Librarians	1	\$ 97,770	1	\$ 97,770	1	\$ 97,770	3	\$ 293,310
Coaches & Specialists		\$ -		\$ -	1.8	\$ 198,486	1.8	\$ 198,486
ISS Monitor	1	\$ 50,641		\$ -	1	\$ 50,641	2	\$ 101,281
Admin - Records School Finance	1	\$ 70,350	1	\$ 70,350	1	\$ 70,350	3	\$ 211,050
Secretary Clerk	1	\$ 49,250	1	\$ 49,250	1	\$ 49,250	3	\$ 147,750
Para Pro - Ex Ed		\$ -		\$ -		\$ -	0	\$ -
Other Personnel (Exception Pay)		\$ 5,500		\$ 5,200		\$ 500		\$ 11,200
Supplies		\$ 30,600		\$ 26,600		\$ 22,600		\$ 79,800
Management Consultant		\$ -		\$ 3,000		\$ 6,000		\$ 9,000
Total (2810 Function)	27.5	\$ 2,585,706	24	\$ 2,263,640	26.2	\$ 2,401,885	77.7	\$ 7,358,400

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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CHARTER SCHOOLS					
ESTIMATED STATE AND LOCAL FUNDING					
	SCHOOL	Projected Students for FY2022 - 2023	Projected Per Pupil Rate	Projected FY2022 - 2023 Allocation	
1	Aventura (New School)	120	\$ 14,735	\$ 1,768,200	*
2	Cameron College Prep Academy (LEAD)	542	14,735	7,986,400	
3	Classical	543	14,735	8,001,100	
4	East End Prep	776	14,735	11,434,400	
5	Explore! Community School	558	14,735	8,222,100	*
6	Intrepid Prep	870	14,735	12,819,500	
7	KA @ the Crossings	146	14,735	2,151,300	
8	KIPP Academy Nashville	354	14,735	5,216,200	
9	KIPP Kirkpatrick Elementary	351	14,735	5,172,000	
10	KIPP Nashville College Prep	328	14,735	4,833,100	
11	KIPP Nashville College Prep Elementary	402	14,735	5,923,500	
12	KIPP Nashville Collegiate High School	468	14,735	6,896,000	
13	Knowledge Academy (Closed)		14,735	0	
14	Knowledge Academy High School	212	14,735	3,123,800	
15	LEAD Academy	476	14,735	7,013,900	
16	LEAD Prep Southeast	823	14,735	12,126,900	
17	Liberty Collegiate Academy	333	14,735	4,906,800	
18	Nashville Prep Academy	203	14,735	2,991,200	
19	Purpose Prep	378	14,735	5,569,800	*
20	Republic High School	640	14,735	9,430,400	
21	Rocketship Northeast	516	14,735	7,603,300	*
22	Rocketship United	557	14,735	8,207,400	
23	Smithson Craighead Academy	263	14,735	3,875,300	*
24	STEM Prep Academy	472	14,735	6,954,900	
25	STEM Prep High School	493	14,735	7,264,400	
26	Strive Collegiate Academy (5th Grade eliminated)	248	14,735	3,654,300	
27	Valor Collegiate Flagship	1,362	14,735	20,069,100	
28	Valor Collegiate Voyager	487	14,735	7,175,900	
	TOTAL CHARTER SCHOOL TRANSFER	12,921		\$ 190,395,700	
	FY2022 Amended Budget	13,792		174,358,600	
	FY2023 Approved Change	(871)		\$ 16,037,100	
	State Board of Education/Public Charter Commission**:				
	KIPP Antioch College Prep ES	704	\$ 14,735	10,373,400	*
	KIPP Antioch College Prep MS	528	14,735	7,780,100	*
	Nashville Collegiate Prep	415	14,735	6,115,000	*
	Rocketship 3 (New K-5 School)	550	14,735	8,104,300	*
	TOTAL SBE	2,197		\$ 32,372,800	
	Achievement School District**:				
	Brick Church College Prep	230	\$ 14,735	3,389,100	
	Neely's Bend College Prep	378	14,735	5,569,800	
	TOTAL ASD	608		\$ 8,958,900	
	TOTAL CHARTER, SBE, AND ASD SCHOOLS	15,726		\$ 231,727,400	

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

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		2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
General Operating Fund								
1000	ADMINISTRATION							
1100	OFFICE OF DIRECTOR OF SCHOOLS							
1100 0	Salaries, Certificated	1.0	301,000	-	-	1.0	301,000	Director of Schools (Includes up to 15 day cash out for vacation leave - per contract)
1100 1	Salaries, Clerical	2.0	160,400	-	12,500	2.0	172,900	Mgr Executive Office/Secretary
1100 4	Supplies and Materials		3,600		-		3,600	
1100 5	Other Expense		9,200		-		9,200	
1100 6	FICA, Medicare, Pension & Insurance		216,500		12,900		229,400	
1100 8	Travel/Mileage		5,000		-		5,000	
1100	Function Total	3.0	695,700	-	25,400	3.0	721,100	
1110	BOARD OF EDUCATION							
1110 1	Salaries, Clerical	2.0	186,400	-	6,800	2.0	193,200	Coord - BOE Members/Dir - BOE Relations and Management
1110 2	Salaries, Board Members	-	126,000	-	7,700	-	133,700	Board Members
1110 4	Supplies and Materials		2,000		-		2,000	
1110 5	Other Expense		36,500		-		36,500	
1110 6	FICA, Medicare, Pension & Insurance		113,600		3,500		117,100	
1110 8	Travel/Mileage		17,300		-		17,300	
1110 9	Contracted Services		66,000		-		66,000	Board development & facilitation/CLASS dues
1110	Function Total	2.0	547,800	-	18,000	2.0	565,800	
1150	CHIEF FINANCIAL OFFICER							
1150 1	Salaries, Clerical	1.0	59,900	-	6,600	1.0	66,500	Asst - Exec
1150 2	Salaries, Support	1.0	190,500	-	-	1.0	190,500	contract)
1150 4	Supplies and Materials		1,000		-		1,000	
1150 5	Other Expense		2,500		-		2,500	
1150 6	FICA, Medicare, Pension & Insurance		68,700		1,900		70,600	
1150 8	Travel/Mileage		2,100		-		2,100	
1150	Function Total	2.0	324,700	-	8,500	2.0	333,200	
1190	COMMUNITY PARTNERS							
1190 9	Contracted Service		325,000		-		325,000	Alignment Nashville, PENCIL Foundation
1190	Function Total	-	325,000	-	-	-	325,000	

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		2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
1200	HUMAN RESOURCES & GENERAL COUNSEL							
1200	0 Salaries, Certificated	4.5	423,800	-	43,000	4.5	466,800	Dir - Talent Management/Coord - Talent Mgmt/Coord - Alt Certification/Mgr -HR Assistants - Admin/Asst - Exec/Assistants - HR Information/Asst - Kronos
1200	1 Salaries, Clerical	18.0	964,900	-	1,700	18.0	966,600	Admin/Reps - eTime & Compensation Svcs/Specialist - HR
1200	2 Salaries, Support	31.5	2,518,900	-	648,900	31.5	3,167,800	Performance Mgmt/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/Dir - Employee Relations/Dir - Workplace Safety/Mgrs - Employee Relations/Employee Relations Liaison/Mgr - Workplace Safety/Analyst eTime & Comp
1200	3 Salaries, Summer Assistance		190,100		-		190,100	Summer workers
1200	4 Supplies and Materials		131,200		-		131,200	Office supplies/recruiting
1200	5 Other Expense		268,600		-		268,600	Recruiting/Social media
1200	6 FICA, Medicare, Pension & Insurance		1,317,900		186,500		1,504,400	
1200	8 Travel/Mileage		75,000		-		75,000	
1200	9 Contracted Services		2,148,600		267,700		2,416,300	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	54.0	8,039,000	-	1,147,800	54.0	9,186,800	
1250	CHIEF OF STAFF							
1250	1 Salaries, Clerical	1.0	32,000	-	22,400	1.0	54,400	Asst - Exec (Salary true-up)
1250	2 Salaries, Support	4.0	570,600	-	94,300	4.0	664,900	Chief of Staff/Dir - Project Management/Dir - Government Relations/Exec Officer Equity & Diversity
1250	4 Supplies and Materials		4,000		-		4,000	
1250	6 FICA, Medicare, Pension & Insurance		179,000		26,100		205,100	
1250	8 Travel/Mileage		-		-		-	
1250	Function Total	5.0	785,600	-	142,800	5.0	928,400	

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Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
1300	EMPLOYEE BENEFITS							
1300	1 Salaries, Clerical	9.0	471,000	-	27,500	9.0	498,500	Employee Benefits Assistants
1300	2 Salaries, Support	3.0	308,500	-	49,500	3.0	358,000	Exec Dir - Employee Benefits/Mgr - Employee Benefits/Spec -Employee Benefits Lead
1300	3 Salaries, Part-Time for open enrollment		10,800		-		10,800	
1300	4 Supplies and Materials		12,000		-		12,000	
1300	5 Other Expense		500		-		500	
1300	6 FICA, Medicare, Pension & Insurance		317,300		19,700		337,000	
1300	8 Travel/Mileage		1,700		-		1,700	
1300	Function Total	12.0	1,121,800	-	96,700	12.0	1,218,500	
1400	CHIEF OPERATING OFFICER							
1400	1 Salaries, Clerical	1.0	48,800	-	11,100	1.0	59,900	Asst - Exec (Salary true-up)
1400	2 Salaries, Support	1.0	154,900	-	-	1.0	154,900	Exec Officer - Operations
1400	4 Supplies and Materials		500		-		500	
1400	5 Other Expense		500		-		500	
1400	6 FICA, Medicare, Pension & Insurance		69,600		1,600		71,200	
1400	8 Travel/Mileage		500		-		500	
1400	Function Total	2.0	274,800	-	12,700	2.0	287,500	
1500	PROCUREMENT SERVICES							
1500	1 Salaries, Clerical	5.0	244,500	-	13,900	5.0	258,400	Purchasing Assistants
1500	2 Salaries, Support	7.0	590,400	-	124,200	7.0	714,600	Dir - Purchasing/Mgr - Purchasing/Contract Officer/Contract Agents (Salary true-up)
1500	4 Supplies and Materials		1,500		-		1,500	
1500	5 Other Expense		7,700		-		7,700	
1500	6 FICA, Medicare, Pension & Insurance		281,000		31,600		312,600	
1500	8 Travel/Mileage		4,100		-		4,100	
1500	Function Total	12.0	1,129,200	-	169,700	12.0	1,298,900	
1600	FISCAL SERVICES							
1600	1 Salaries, Clerical	1.0	40,700	-	7,700	1.0	48,400	Tech - Acctg
1600	2 Salaries, Support	8.0	494,800	-	205,000	8.0	699,800	Dir - Budgeting and Financial Reporting/Dir - Resource Strategy/Accountant - Leads/Accountants/Financial Analyst (Salary true-up)
1600	4 Supplies and Materials		13,000		-		13,000	Office supplies and printing materials
1600	5 Other Expense		13,100		-		13,100	Accuimage/Education Resource Strategies
1600	6 FICA, Medicare, Pension & Insurance		219,100		21,600		240,700	
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	819,700	-	234,300	9.0	1,054,000	

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1625	SCHOOL AUDIT							
1625 2	Salaries, Support	8.0	516,200	-	65,000	8.0	581,200	Dir - School Audit/Mgr - Audit/Auditors/Specs - School Audit Training
1625 4	Supplies and Materials		5,700		-		5,700	
1625 5	Other Expense		9,500		-		9,500	
1625 6	FICA, Medicare, Pension & Insurance		223,700		16,000		239,700	
1625 8	Travel/Mileage		1,500		-		1,500	
1625 9	Contracted Services		67,000		50,000		117,000	Bookkeeper software license Increase (Due to new RFP)
	Function Total	8.0	823,600	-	131,000	8.0	954,600	
1630	FINANCIAL OPERATIONS							
1630 1	Salaries, Clerical	8.0	381,400	(1.0)	(21,500)	7.0	359,900	Accounting Clerks (Moved Facility Use Acct II to 6120)/Accounting Technicians
1630 2	Salaries, Support	5.0	365,500	(1.0)	(93,500)	4.0	272,000	Dir - Financial Operations/Coord - Facility Use (Moved to 6120)/Financial Operations Analyst/Supervisor - Accounts Payable
1630 4	Supplies and Materials		7,000		-		7,000	Office supplies
1630 5	Other Expense		26,300		-		26,300	Schooldude
1630 6	FICA, Medicare, Pension & Insurance		318,900		(42,200)		276,700	
1630 8	Travel/Mileage		2,100		-		2,100	
1630	Function Total	13.0	1,101,200	(2.0)	(157,200)	11.0	944,000	
1700	STUDENT ASSIGNMENT SERVICES							
1700 2	Salaries, Support	5.0	409,700	-	29,700	5.0	439,400	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 for high school choice
1700 6	FICA, Medicare, Pension & Insurance		158,700		8,000		166,700	
1700 9	Contracted Services		9,000		-		9,000	Davis Demographics
1700	Function Total	5.0	587,400	-	37,700	5.0	625,100	
1725	OFFICE of SCHOOL CHOICE, EQUITY & DIVERSITY							
1725 2	Salaries, Support	4.0	234,600	2.0	195,200	6.0	429,800	Specialist - School Options/Equity Coaches (Moved from Title II)
1725 4	Supplies and Materials		48,700		-		48,700	
1725 6	FICA, Medicare, Pension & Insurance		82,200		64,900		147,100	
1725 8	Travel/Mileage		800		-		800	
1725 9	Contracted Services		178,000		-		178,000	School choice software/FireFly
1725	Function Total	4.0	544,300	2.0	260,100	6.0	804,400	

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1750	FAMILY INFORMATION CENTER							
1750	1 Salaries, Clerical	10.0	446,700	-	67,500	10.0	514,200	Rep - Call II/Liaison - Family Services/Spec - Family Information
1750	2 Salaries, Support	1.0	83,500	-	-	1.0	83,500	Mgr - FIC
1750	4 Supplies and Materials		10,000		-		10,000	
1750	6 FICA, Medicare, Pension & Insurance		242,400		16,900		259,300	
1750	Function Total	11.0	782,600	-	84,400	11.0	867,000	
1800	COMMUNICATIONS							
1800	2 Salaries, Support	13.0	1,032,200	-	128,900	13.0	1,161,100	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 - Public Records/Spec - Multimedia (Salary true-up)
1800	4 Supplies and Materials		59,500		-		59,500	Parental/employee communications/publications/multilingual print pieces/print & radio advertising/events
1800	5 Other Expense		184,500		-		184,500	
1800	6 FICA, Medicare, Pension & Insurance		333,700		28,600		362,300	
1800	8 Travel/Mileage		8,000		-		8,000	
1800	9 Contracted Services		130,000		114,500		244,500	Web development, tech support & monitoring/Translations/District mobile app/Freelance communications services (videography, photography, etc.)/Parent callout phone system/ ReMind (New district contract)
1800	Function Total	13.0	1,747,900	-	272,000	13.0	2,019,900	
TOTAL ADMINISTRATION		155.0	19,650,300	-	2,483,900	155.0	22,134,200	
2000	LEADERSHIP AND LEARNING							
2050	CHIEF OF ACADEMICS & SCHOOLS							
2050	0 Salaries, Certificated	16.0	1,871,600	-	268,500	16.0	2,140,100	Chief of Academics & Schools/Dir - High School Athletics/Exec Dir/Exec Officer - Strategic Planning/Exec Officer - Teaching & Learning/Dir - Elementary and Middle Athletics
2050	1 Salaries, Clerical	6.0	427,600	-	21,200	6.0	448,800	Exec Assistant/Asst - Admin/Secretary
2050	4 Supplies and Materials		157,200		-		157,200	Office Supplies/PD training materials & supplies/printing
2050	6 FICA, Medicare, Pension & Insurance		847,000		142,400		989,400	
2050	8 Travel/Mileage		24,500		-		24,500	
2050	9 Contracted Services		13,800		-		13,800	Outreach programs
2050	Function Total	22.0	3,341,700	-	432,100	22.0	3,773,800	
2055	OFFICE OF PRIORITY SCHOOLS							
2055	0 Salaries, Certificated	-	-	-	-	-	-	Grant funded - 2 Positions
2055	5 Other Expense		4,500		-		4,500	
2055	8 Travel/Mileage		4,900		-		4,900	
2055	Function Total	-	9,400	-	-	-	9,400	

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2060	STUDENT SUPPORT SERVICES							Proposed Change: CULTURE & CLIMATE SUPPORTS
								Chief - Student Services/Exec Dir - Support Services/Dir-Student Discipline/Coord - Grant Programs/Coord - Student Support Services/Exec Dir - Civil Rights & 504 Spec Pop/Project Manager
2060 0	Salaries, Certificated	6.0	956,800	-	57,200	6.0	1,014,000	Asst - Admin
2060 1	Salaries, Clerical	3.0	164,700	-	75,000	3.0	239,700	Office supplies/Printing of student code of conduct
2060 4	Supplies and Materials		5,000		-		5,000	Community events/Student safety reporting software
2060 5	Other Expense		41,500		-		41,500	
2060 6	FICA, Medicare, Pension & Insurance		271,900		30,800		302,700	
2060 8	Travel/Mileage		18,700		-		18,700	
2060 9	Contracted Services		346,500		-		346,500	Juvenile Justice Center Program
2060	Function Total	9.0	1,805,100	-	163,000	9.0	1,968,100	
2109	STRATEGIC INVESTMENTS							
2109 1	Salaries, Clerical	-	23,000		700	-	23,700	PAR dollars for partial positions allocated to Local from Federal
2109 2	Salaries, Support	1.0	175,700	-	9,300	1.0	185,000	Chief Strategy Officer/PAR dollars for partial positions allocated to Local from Federal
2109 4	Supplies and Materials		10,000		-		10,000	
2109 5	Other Expense		5,000		-		5,000	
2109 6	FICA, Medicare, Pension & Insurance		51,100		2,500		53,600	
2109 8	Travel/Mileage		5,000		-		5,000	
2109 9	Contracted Svc		50,000		-		50,000	Grant writing contract
2109	Function Total	1.0	319,800	-	12,500	1.0	332,300	
2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112 0	Salaries, Certificated	3.0	358,000	-	24,000	3.0	382,000	Exec Dir - School Counseling/Coord - School Counseling/Counselor - Lead
2112 1	Salaries, Clerical	1.0	46,200	-	11,000	1.0	57,200	Asst - Admin
2112 4	Supplies and Materials		16,000		-		16,000	
2112 6	FICA, Medicare, Pension & Insurance		126,900		8,700		135,600	
2112 8	Travel/Mileage		6,500		-		6,500	
2112	Function Total	4.0	553,600	-	43,700	4.0	597,300	
2125	IN-SCHOOL SUSPENSION							
2125 2	Salaries, Support	13.6	427,100	-	59,700	13.6	486,800	In-School Suspension Monitors - MS & HS
2125 6	FICA, Medicare, Pension & Insurance		245,000		15,200		260,200	
2125	Function Total	13.6	672,100	-	74,900	13.6	747,000	SBB Account

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2126	OFFICE of HOMEBOUND & SEC 504							
2126	0 Salaries, Certificated	5.0	381,800	-	64,700	5.0	446,500	Teacher Liaison - Gen Ed Homebound/Coords - Special Population 504
2126	2 Salaries, Support	2.0	160,400	-	53,400	2.0	213,800	Dir - 504 Spec Pop/Coord - 504 Special Populations
2126	6 FICA, Medicare, Pension & Insurance		227,400		57,900		285,300	
2126	8 Travel/Mileage		2,600		-		2,600	
2126	9 Contracted Services		73,400		-		73,400	Genesis/Special Populations 504 Professional Development
2126	Function Total	7.0	845,600	-	176,000	7.0	1,021,600	
2130	CURRICULUM AND INSTRUCTION							
								Coach - District LD/Dir -ES Instruction/Dir - Math/Dir -MTSS/Exec Dir - Curriculum and Instruction/Coach - World Language/Coach - Social Studies/Coord - ATSI (Sunset ATSI Grant)
2130	0 Salaries, Certificated	7.8	749,500	0.3	73,000	8.0	822,500	
2130	1 Salaries, Clerical	2.0	97,700	-	19,400	2.0	117,100	Asst - Admin/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		220,300		24,700		245,000	
2130	8 Travel/Mileage		24,000		-		24,000	Employee mileage
2130	9 Contracted Services		20,000		-		20,000	
2130	Function Total	9.8	1,290,500	0.3	117,100	10.0	1,407,600	

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2137	ADVANCED ACADEMICS							
2137 0	Salaries, Certificated	7.0	491,300	-	139,500	7.0	630,800	Exec Dir - College & Career Readiness/Coord - ACT/Coord/Facilitator/Encore Pre-K Teachers/Director - Advanced Academics
2137 1	Salaries, Clerical	1.0	49,800	-	4,600	1.0	54,400	Asst - Admin @ Robertson Academy
2137 2	Salaries, Support	1.0	94,000	-	23,700	1.0	117,700	Data Analyst
2137 4	Supplies and Materials		73,000		-		73,000	IB, AVID, AP, Cambridge, GT Testing Materials
2137 5	Other Expense		877,500		30,000		907,500	Exam fees for students
2137 6	FICA, Medicare, Pension & Insurance		234,000		88,900		322,900	
2137 8	Travel/Mileage		355,000		47,500		402,500	IB, AVID, AP, Cambridge, ACT, GT National Conferences
2137 9	Contracted Services		850,800		(139,200)		711,600	IB, AVID, AP, Cambridge/ACT Mastery Prep/Robertson Academy Copier
2137	Function Total	9.0	3,025,400	-	195,000	9.0	3,220,400	
2160	PSYCHOLOGICAL SERVICES							
2160 0	Salaries, Certificated	65.0	4,555,300	-	205,000	65.0	4,760,300	School Psychologists
2160 1	Salaries, Clerical	3.0	94,300	-	4,600	3.0	98,900	Senior Clerks
2160 4	Supplies and Materials		30,500		-		30,500	
2160 6	FICA, Medicare, Pension & Insurance		1,602,500		80,900		1,683,400	
2160 8	Travel/Mileage		11,100		-		11,100	
2160	Function Total	68.0	6,293,700	-	290,500	68.0	6,584,200	
2170	RESEARCH, ASSESSMENT, AND EVALUATION							
2170 0	Salaries, Certificated	1.0	154,600	-	4,700	1.0	159,300	Exec Officer - Research & Evaluation
2170 1	Salaries, Clerical	1.0	60,100	-	2,600	1.0	62,700	Asst - Admin
2170 2	Salaries, Support	10.0	1,025,100	0.5	47,300	10.5	1,072,400	Coords/Advisor - Data Quality/Analyst - Data/Analyst - Program Evaluation/ Mgr - Research Practice Partnership (Partial funding from Vanderbilt Grant)
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		409,600		29,600		439,200	
2170 8	Travel/Mileage		3,000		-		3,000	
2170 9	Contracted Services		1,519,800		-		1,519,800	FastBridge/NWEA/MAP/Certica Solutions formative assessment item bank
2170	Function Total	12.0	3,467,500	0.5	84,200	12.5	3,551,700	

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2171	CENTRAL LIBRARY INFORMATION SERVICES							
2171 0	Salaries, Certificated	2.0	194,300	-	13,000	2.0	207,300	Coord - Library Service/Spec - Training & Development
2171 2	Salaries, Support	1.0	55,000	-	3,100	1.0	58,100	Asst - Admin
2171 4	Supplies and Materials		98,000		-		98,000	NALA/TENN Share
2171 6	FICA, Medicare, Pension & Insurance		62,000		6,800		68,800	
2171 9	Contracted Services		283,600		-		283,600	schools
2171	Function Total	3.0	692,900	-	22,900	3.0	715,800	
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT							
2174 1	Salaries, Clerical	1.0	39,200	-	3,700	1.0	42,900	Secretary
2174 2	Salaries, Support	73.0	3,684,700	-	346,300	73.0	4,031,000	Dir - Information Management & Decision Support/Coord - Data Quality & Integrity/Analysts/Specs - Data Quality/Coord - Enrollment/Mgrs/Specs - Enrollment/Mgr - Records Center/Spec - Records/Coord - Business Intelligence
2174 3	Supplemental Earnings		10,000		-		10,000	Enrollment Centers
2174 4	Supplies and Materials		27,000		-		27,000	
2174 5	Other Expense		35,000		-		35,000	
2174 6	FICA, Medicare, Pension & Insurance		1,505,600		132,800		1,638,400	
2174 7	Equipment		26,000		-		26,000	
2174 8	Travel/Mileage		2,000		-		2,000	
2174 9	Contracted Services		125,000		-		125,000	Student Record Microfilm Migration
2174	Function Total	74.0	5,454,500	-	482,800	74.0	5,937,300	
2178	TECHNOLOGY SERVICES							
2178 0	Salaries, Certificated	10.5	869,300	(9.0)	(655,100)	1.5	214,200	Coord - Instructional Technology (Moved to 2203)/Specs - Learning Tech (Moved to 2203)/Spec - Credit Recovery (120 day)
2178 1	Salaries, Clerical	3.0	171,800	(2.0)	(113,100)	1.0	58,700	Asst - Exec/Asst - Admin (Moved to 2203)
2178 2	Salaries, Support	131.5	9,351,700	(53.0)	(3,461,000)	78.5	5,890,700	Exec Dir/Technology Personnel/Mgr - MTA & School Facilities/Spec - Badge Mgr/Advisor/Specs - IT Field Support (Moved to 2203)/Spec - Learning Systems (Moved to 2203)/Dir - Instructional Technology (Moved to 2203)/Mgr - Instructional Technology (Moved to 2203)
2178 4	Supplies and Materials		115,800		-		115,800	
2178 5	Other Expense		371,700		(188,500)		183,200	Computer repairs
2178 6	FICA, Medicare, Pension & Insurance		3,798,600		(1,564,300)		2,234,300	
2178 8	Travel/Mileage		86,400		(50,000)		36,400	
2178 9	Contracted Services		4,781,200		197,600		4,978,800	Infinite Campus/Copier maintenance/Internet service/Licensing (Moved to 2203)/Excess R12 Billing (Out of scope work)
2178	Function Total	145.0	19,546,500	(64.0)	(5,834,400)	81.0	13,712,100	

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2180	TEXTBOOKS								
2180	4 Supplies and Materials		800,000		-		800,000	Additional needs not covered by ESSER	
2180	9 Contracted Services		-		-		-		
2180	Function Total	-	800,000	-	-	-	800,000		
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	
2200	6 Matching FICA, Medicare and Pension		128,900		-		128,900		
2200	9 Contracted Services		-		-		-		
2200	Function Total	-	1,391,300	-	-	-	1,391,300		
2203	Learning Technology								
2203	0 Salaries, Certificated		-	9.0	655,100	9.0	655,100	Coord - Instructional Tech/Specs - Learning Tech (Moved from 2178)	
2203	1 Salaries, Clerical		-	2.0	122,600	2.0	122,600	Asst - Admin (Moved from 2178)/Receptionist - APV Technology (Moved from 2178)	
2203	2 Salaries, Support		-	53.0	4,100,600	53.0	4,100,600	Specs - IT Field Support (Moved from 2178)/Spec - Learning Systems (Moved from 2178)/Dir - Instructional Technology (Moved from 2178)/Mgr - Instructional Technology (Moved from 2178)	
2203	4 Supplies and Materials		-		105,800		105,800	(Moved from 2178)	
2203	5 Other Expenses		-		82,700		82,700	(Moved from 2178)	
2203	6 FICA, Medicare, Pension & Insurance		-		1,695,300		1,695,300		
2203	8 Travel/Mileage		-		50,000		50,000	(Moved from 2178)	
2203	9 Contracted Services		-		939,400		939,400	Software Licenses (Moved from 2178)	
2203	Function Total		-	64.0	7,751,500	64.0	7,751,500		
2232	LITERACY PROGRAM								
2232	0 Salaries, Certificated	12.5	1,140,400	-	41,400	12.5	1,181,800	Dirs - Literacy/Coaches - Lead Literacy/Specs - Instructional/Coache - MTSS Data/Coord - Dyslexia	
2232	1 Salaries, Clerical	1.0	45,600	-	8,600	1.0	54,200	Secretary	
2232	4 Supplies and Materials		628,800		-		628,800	Core texts, copies for training, literacy coaching materials	
2232	6 FICA, Medicare, Pension & Insurance		298,000		16,400		314,400		
2232	8 Travel/Mileage		61,500		-		61,500		
2232	9 Contracted Services		145,100		-		145,100	PD	
2232	Function Total	13.5	2,319,400	-	66,400	13.5	2,385,800		
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)							
								Dir - STEAM/Coord - STEAM Experiences/Coord - I3 STEAM/Coach - I3 STEAM/Coach - STEAM
2282 0	Salaries, Certificated	5.0	380,700	-	25,300	5.0	406,000	Secretary
2282 1	Salaries, Clerical	1.0	42,100	-	12,100	1.0	54,200	Mgr - Hands on Science/Asst - Materials Control
2282 2	Salaries, Support	4.5	297,300	-	68,500	4.5	365,800	Leadership stipends/Teacher externships
2282 3	Supplemental Earnings		23,000		-		23,000	STEAM competitions/STEAM expo/STEAM experiential learning
2282 4	Supplies and Materials		68,500		-		68,500	Robotic resources/STEAM presentations/Science kits
2282 5	Other Expense		285,600		-		285,600	HOS refurbishment/STEAM equipment
2282 6	FICA, Medicare, Pension & Insurance		149,300		33,100		182,400	Mileage/STEAM site visits/Conferences and presentations
2282 7	Equipment		425,000		-		425,000	STEM Certification/Contracted temporary staff
2282 8	Travel/Mileage		39,500		-		39,500	
2282 9	Contracted Services		79,000		-		79,000	
2282	Function Total	10.5	1,790,000	-	139,000	10.5	1,929,000	
2310	PRINCIPALS							
2310 0	Salaries, Principals/Asst Principals	404.9	36,894,300	-	1,228,200	404.9	38,122,500	Principals/Assistant Principals/Deans
2310 1	Salaries, Clerical	376.0	11,964,700	-	2,630,500	376.0	14,595,200	Secretaries/Bookkeepers/Clerks/General Assistants
2310 6	FICA, Medicare, Pension & Insurance		16,730,100		1,367,000		18,097,100	
2310	Function Total	780.9	65,589,100	-	5,225,700	780.9	70,814,800	SBB Account
2311	COUNSELING SERVICES							
2311 0	Salaries, Certificated	201.6	14,164,300	-	727,200	201.6	14,891,500	School Counselors
2311 4	Supplies and Materials		10,000		-		10,000	
2311 6	FICA, Medicare, Pension & Insurance		4,413,000		181,800		4,594,800	
2311 8	Travel/Mileage		14,700		-		14,700	
2311	Function Total	201.6	18,602,000	-	909,000	201.6	19,511,000	SBB Account
2312	LIBRARY SERVICES							
2312 0	Salaries, Librarians	110.1	7,674,700	-	378,200	110.1	8,052,900	Librarians
2312 1	Salaries, Clerical	36.9	963,200	-	41,900	36.9	1,005,100	Library Clerks
2312 3	Supplemental Earnings		5,900		-		5,900	
2312 6	FICA, Medicare, Pension & Insurance		3,244,200		174,000		3,418,200	
2312	Function Total	146.9	11,888,000	-	594,100	146.9	12,482,100	SBB Account
2313	SUBSTITUTES - REGULAR/CTE							
2313 0	Salaries, Certificated Substitute	196.0	6,849,100	-	-	196.0	6,849,100	General School Assistants (School-based substitutes) funded by existing budget (Paid Family Leave)
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	Increased benefits portion for Paid Family Leave
2313	Function Total	196.0	7,478,000	-	-	196.0	7,478,000	

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2314	HEALTH SERVICES							
2314 0	Salaries, Certificated	1.5	166,500	-	20,500	1.5	187,000	Dir - Student Health/Coord - Student Health 504 (120 Day) (Salary true-up)
2314 1	Salaries, Clerical	1.0	38,000	-	14,800	1.0	52,800	Program Assistant (Salary true-up)
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 6	FICA, Medicare, Pension & Insurance		63,800		9,200		73,000	
2314 9	Contracted Services		88,100		-		88,100	Metro Health Dept. (Covered by ELC Grant)/Well Child checks
2314	Function Total	2.5	440,100	-	44,500	2.5	484,600	
2315	SUBSTITUTES - SPECIAL EDUCATION							
2315 0	Salaries, Certificated Substitute	-	435,900	-	3,760,000	-	4,195,900	
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	-	3,760,000	-	4,600,200	
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	3,225.6	197,254,800	-	9,468,000	3,225.6	206,722,800	Classroom Teachers/Art, Music & Physical Education Teachers/Extended Day/Gifted & Talented Teachers
2320 4	Supplies and Materials		1,417,400		-		1,417,400	Teacher BEP & 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		68,107,000		7,271,000		75,378,000	
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	3,225.6	267,229,900	-	16,739,000	3,225.6	283,968,900	SBB Account
2321	PRE-K INSTRUCTION							
2321 0	Salaries, Teacher	82.5	5,476,400	-	62,000	82.5	5,538,400	Pre-Kindergarten Teachers (Salary true-up)
2321 2	Salaries, Educational Assistant	82.5	2,338,900	-	835,600	82.5	3,174,500	Pre-Kindergarten Educational Assistants (Salary true-up)
2321 4	Supplies and Materials		66,000		-		66,000	\$30 per Pre-Kindergarten student allocation
2321 6	FICA, Medicare, Pension & Insurance		3,209,100		306,100		3,515,200	
2321	Function Total	165.0	11,090,400	-	1,203,700	165.0	12,294,100	

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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	FICA, Medicare and Pension		96,500				96,500	
2322	Function Total	-	635,900	-	-	-	635,900	
2323	ENGLISH LEARNERS - SUPERVISION							
2323 0	Salaries, Certificated	9.5	674,600	-	26,600	9.5	701,200	Curriculum
2323 1	Salaries, Clerical	1.0	51,900	-	7,700	1.0	59,600	Secretary
2323 2	Salaries, Support	12.0	534,300	-	76,400	12.0	610,700	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		410,600		36,100		446,700	
2323 8	Travel/Mileage		3,500		-		3,500	
2323	Function Total	22.5	1,704,400	-	146,800	22.5	1,851,200	
2324	ENGLISH LEARNERS							
2324 0	Salaries, Teacher	271.7	18,374,100	-	985,100	271.7	19,359,200	English Language Learner Teachers
2324 6	FICA, Medicare, Pension & Insurance		5,030,000		218,900		5,248,900	
2324	Function Total	271.7	23,404,100	-	1,204,000	271.7	24,608,100	SBB Account
2325	ENGLISH LEARNERS OTHER							
2325 0	Salaries, Teacher	41.0	2,548,400	-	91,300	41.0	2,639,700	SIFE Teachers/English Language Learner Itinerant Teachers
2325 2	Salaries, Support	5.0	380,100	-	50,100	5.0	430,200	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		1,112,000		64,000		1,176,000	
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	5,810,100	-	205,400	46.0	6,015,500	
2327	PRE-K ADMINISTRATION							
2327 0	Salaries, Certificated	2.0	178,100	-	5,900	2.0	184,000	Dir - Pre-K/Coord - Content
2327 1	Salaries, Clerical	1.0	51,200	-	8,400	1.0	59,600	Secretary
2327 2	Salaries, Support	2.0	120,600	-	5,300	2.0	125,900	Acctg Tech/Analyst - Pre K (Moved from Title II)
2327 4	Supplies and Materials		320,000		-		320,000	equipment
2327 6	FICA, Medicare, Pension & Insurance		96,300		7,100		103,400	
2327	Function Total	5.0	766,200	-	26,700	5.0	792,900	

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2328	EARLY LEARNING CENTERS							
								Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328 0	Salaries, Teacher	42.0	3,423,200	-	103,900	42.0	3,527,100	
2328 1	Salaries, Clerical	12.0	267,000	-	61,200	12.0	328,200	Secretary/Bookkeepers/General Assistants
2328 2	Salaries, Support	31.5	1,269,100	-	164,800	31.5	1,433,900	Program Director/Asst - Educational/Asst - Special Education
2328 3	Supplemental Earnings		24,000		-		24,000	
2328 6	FICA, Medicare, Pension & Insurance		1,411,700		114,800		1,526,500	
2328 9	Contracted Services		125,300		-		125,300	PRI
2328	Function Total	85.5	6,520,300	-	444,700	85.5	6,965,000	See Document #4
2332	ACADEMIES OF NASHVILLE (AON)							
2332 0	Salaries, Certificated	1.0	118,200	-	6,200	1.0	124,400	Dir - Career Academies
2332 1	Salaries, Clerical	1.0	74,200	-	4,200	1.0	78,400	Asst - Admin
2332 2	Salaries, Support	1.0	80,000	-	2,900	1.0	82,900	Mgr - AON Program
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		76,300		59,800		136,100	
2332 8	Travel/Mileage		19,900		-		19,900	Freshman Seminar College Visits/Career Fair buses
2332	Function Total	3.0	873,500	-	73,100	3.0	946,600	
2334	INSTRUCTIONAL SUPPORT - OTHER							
2334 0	Salaries, Certificated	263.5	22,312,400	-	900,900	263.5	23,213,300	Coaches/Interventionist/Spec - Instructional
2334 2	Salaries, Support	61.0	1,126,100	-	244,900	61.0	1,371,000	Aide - Instructional/Tutors
2334 3	Supplemental Earnings		2,220,100		-		2,220,100	
2334 6	FICA, Medicare, Pension & Insurance		9,503,700		519,200		10,022,900	
2334	Function Total	324.5	35,162,300	-	1,665,000	324.5	36,827,300	SBB Account
2335	PUPIL SUPPORT - OTHER							
2335 0	Salaries, Certificated	12.4	900,700	-	33,100	12.4	933,800	Engagement
2335 2	Salaries, Support	43.5	1,732,400	-	195,200	43.5	1,927,600	Facilitator - School Improvement Leads/Spec - Family Engagement/Asst - Social & Emotional
2335 6	FICA, Medicare, Pension & Insurance		1,056,800		86,300		1,143,100	
2335	Function Total	55.9	3,689,900	-	314,600	55.9	4,004,500	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	18.5	1,083,000	-	148,400	18.5	1,231,400	Dir - VAPA/Coords - VAPA/MMU Teachers/Music Coaches
2350	1 Salaries, Clerical	1.0	75,100	-	4,300	1.0	79,400	Asst - Admin
2350	2 Salaries, Support	2.0	197,200	-	55,400	2.0	252,600	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		378,300		55,700		434,000	
2350	8 Travel/Mileage		12,000		-		12,000	
2350	9 Contracted Services		87,500		-		87,500	Piano tuning/String repair/Guitar repair/Guest conductors/DPEI
2350	Function Total	21.5	2,167,100	-	263,800	21.5	2,430,900	
2371	CAMPUS SUPERVISORS							
2371	2 Salaries, Campus Supervisors	75.4	1,761,200	-	284,800	75.4	2,046,000	Campus Supervisors - 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		1,064,400		71,400		1,135,800	
2371	Function Total	75.4	2,847,600	-	356,200	75.4	3,203,800	SBB Account
2395	HOMEWORK HOTLINE							
2395	0 Salaries, Certificated		80,300		-		80,300	
2395	6 FICA, Medicare, Pension		11,300		-		11,300	
2395	Function Total	-	91,600	-	-	-	91,600	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION							
2505	0 Salaries, Certificated	2.0	188,400	-	39,500	2.0	227,900	Coord - CTE Education Program
2505	2 Salaries, Support	1.0	82,600	-	7,700	1.0	90,300	Mgr - 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		76,900		15,700		92,600	
2505	8 Travel/Mileage		3,000		-		3,000	
2505	Function Total	3.0	564,900	-	62,900	3.0	627,800	
2520	CAREER & TECHNICAL EDUCATION							
2520	0 Salaries, Teacher	94.1	6,195,000	-	307,000	94.1	6,502,000	CTE Classroom Teachers
2520	6 FICA, Medicare, Pension & Insurance		2,099,300		268,200		2,367,500	
2520	Function Total	94.1	8,294,300	-	575,200	94.1	8,869,500	SBB Account

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2555	METROPOLITAN GOVERNMENT IT CHARGES							
2555 9	Contracted Services		3,429,400		720,200		4,149,600	IT internal service fees
2555	Function Total	-	3,429,400	-	720,200	-	4,149,600	
2600	ALTERNATIVE LEARNING CENTERS							
2600 0	Salaries, Certificated	39.0	2,560,000	-	113,900	39.0	2,673,900	ALC Principals/Asst Principals/Teachers/Counselors/Spec - Restorative Practice
2600 1	Salaries, Clerical	4.0	144,500	-	9,100	4.0	153,600	Secretary/Bookkeepers/Clerical staff
2600 2	Salaries, Support	6.0	158,600	-	5,300	6.0	163,900	Campus Supervisors/ISS Monitors/Paraprofessionals
2600 3	Supplemental Earnings		1,700		-		1,700	
2600 4	Supplies and Materials		67,000		-		67,000	
2600 6	FICA, Medicare, Pension & Insurance		1,003,600		54,400		1,058,000	
2600	Function Total	49.0	3,935,400	-	182,700	49.0	4,118,100	See Document #5
2650	NON-TRADITIONAL SCHOOLS							
2650 0	Salaries, Certificated	72.7	4,881,800	-	221,700	72.7	5,103,500	School
2650 1	Salaries, Clerical	15.0	605,700	-	5,600	15.0	611,300	Secretary/Bookkeepers/Clerks
2650 2	Salaries, Support	4.0	123,200	-	5,000	4.0	128,200	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		2,283,800		115,700		2,399,500	
2650 9	Contracted Services		525,400		-		525,400	Nashville State for Early College program/Big Picture Company
2650	Function Total	91.7	8,892,700	-	348,000	91.7	9,240,700	See Document #6
2805	SPECIAL EDUCATION SUPERVISION							
2805 0	Salaries, Certificated	4.8	504,800	-	56,100	4.8	560,900	Exec Dir/Dirs - Exceptional Education/Coord - ATSI
2805 1	Salaries, Clerical	8.0	294,200	-	21,600	8.0	315,800	Program Assistant/Specs - Instructional/Clerks
2805 4	Supplies and Materials		18,000		-		18,000	
2805 6	FICA, Medicare, Pension & Insurance		288,800		23,100		311,900	
2805 8	Travel/Mileage		2,300		-		2,300	
2805 9	Contracted Services		70,000		-		70,000	Medicaid billing program
2805	Function Total	12.8	1,178,100	-	100,800	12.8	1,278,900	

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2810	SPECIAL EDUCATION CENTERS							
2810 0	Salaries, Certificated	67.7	4,265,900	4.0	338,200	71.7	4,604,100	2810.2)
2810 1	Salaries, Clerical	6.0	267,000	-	185,800	6.0	452,800	School Secretary/Bookkeepers/General Assistants
2810 2	Salaries, Support	4.0	121,700	(4.0)	(121,700)	-	-	Special Ed Assistants (Repurposed to Assistant Principals)
2810 3	Supplemental Earnings		11,200		-		11,200	
2810 4	Supplies and Materials		130,400		-		130,400	
2810 6	Matching FICA, Pension & Insurance		2,013,500		137,400		2,150,900	
2810 9	Contracted Services		9,000		-		9,000	
2810	Function Total	77.7	6,818,700	-	539,700	77.7	7,358,400	See Document #7
2820	SPECIAL EDUCATION TEACHING							
2820 0	Salaries, Teacher	332.7	29,687,800	-	1,528,000	332.7	31,215,800	Classroom Special Ed Teachers
2820 2	Salaries, Support	366.2	9,047,300	-	3,735,600	366.2	12,782,900	Paraprofessionals (Pay scale upgrade)
2820 4	Supplies and Materials		306,400		-		306,400	Supplies and materials for teachers and therapists/Teacher BEP and CTE supply funds
2820 6	FICA, Medicare, Pension & Insurance		14,478,000		1,475,000		15,953,000	Increased benefits based on Pay scale upgrades
2820	Function Total	698.9	53,519,500	-	6,738,600	698.9	60,258,100	SBB Account
2825	SPECIAL EDUCATION OTHER							
2825 0	Salaries, Teacher	131.0	8,338,800	0.3	442,800	131.3	8,781,600	Itinerant Speech Language Pathologists/PreK Blended Teachers/Coord - ATSI (Sunset ATSI Grant)
2825 2	Salaries, Support	273.9	8,188,300	-	1,684,600	273.9	9,872,900	Ancillary Paraprofessionals/PreK Blended Paraprofessionals/Occupational & Physical Therapists
2825 6	FICA, Medicare, Pension & Insurance		6,980,900		668,800		7,649,700	
2825 7	Equipment		14,200		-		14,200	
2825 8	Travel/Mileage		25,000		-		25,000	
2825 9	Contracted Services		6,000,000		-		6,000,000	
2825	Function Total	404.9	29,547,200	0.3	2,796,200	405.2	32,343,400	
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		7,462.6	647,335,400	1.0	49,457,800	7,463.6	696,793,200	

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3000	ATTENDANCE AND SOCIAL SERVICES							
3100	ATTENDANCE SERVICES							
3100	2 Salaries, Support	13.0	652,000	-	97,700	13.0	749,700	Dir - Attendance Services/Officer - Compliance MSAC/Officers - Truancy/Supervisor - Truancy/Asst - Central Intake/Acctg Clerk
3100	4 Supplies and Materials		5,000		-		5,000	
3100	6 FICA, Medicare, Pension & Insurance		263,500		23,100		286,600	
3100	8 Travel/Mileage		5,000		-		5,000	
3100	Function Total	13.0	925,500	-	120,800	13.0	1,046,300	
3200	SOCIAL AND EMOTIONAL LEARNING							
3200	0 Salaries, Certificated	12.6	482,300	-	209,700	12.6	692,000	Dir - Social & Emotional Learning/Spec - BCBA/Coaches - Part Time/Specs - Family Engagement
3200	2 Salaries, Support	77.0	3,340,800	3.5	1,606,800	80.5	4,947,600	Coordinators (Added .5 Coord. - PASSAGE)/Specs - Applied Behavior/Specialists/Advocacy Coaches/ SEL Pre-K Coaches (Added 3 FTEs - Sunsetting EIR Grant)
3200	3 Supplemental Earnings	-	10,000	-	-	-	10,000	Advocacy Center PD
3200	5 Other Expense		704,900		-		704,900	Advocacy Center supplies & materials
3200	6 FICA, Medicare, Pension & Insurance		1,290,600		423,300		1,713,900	
3200	9 Contracted Services		95,000		-		95,000	CASEL/Leader in Me
3200	Function Total	89.6	5,923,600	3.5	2,239,800	93.1	8,163,400	
3210	CLUSTER BASED STUDENT SUPPORT							
3210	0 Salaries, Certificated	48.0	3,480,300	-	207,500	48.0	3,687,800	Dir - Social Services/Coords - Social Work/Social Workers
3210	1 Salaries, Clerical	1.0	53,200	-	4,600	1.0	57,800	Asst - Admin
3210	3 Salaries, Part-time		700		-		700	
3210	4 Supplies and Materials		24,000		-		24,000	
3210	6 FICA, Medicare, Pension & Insurance		1,630,200		85,500		1,715,700	
3210	8 Travel/Mileage		31,000		-		31,000	
3210	Function Total	49.0	5,219,400	-	297,600	49.0	5,517,000	

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3250	OFFICE OF TRANSLATION INTERPERTATION SERVICES (OTIS)							
3250 1	Salaries, Clerical	1.0	37,300	-	2,700	1.0	40,000	Secretary
3250 2	Salaries, Support	66.5	2,171,300	-	84,900	66.5	2,256,200	Coord - OTIS/Liaison - EL Family & Community Translation Language Specialists/Parent Outreach Translators
3250 3	Supplemental Earnings	-	12,500	-	-	-	12,500	On Call Request/POT overtime/Special events translation (i.e. parent/teacher conferences, legal/medical translation, back to school nights, etc.)
3250 4	Supplies and Materials		47,000		-		47,000	
3250 5	Other Expense		5,000		-		5,000	Summer School translation support
3250 6	FICA, Medicare, Pension & Insurance		1,116,500		63,600		1,180,100	
3250 8	Travel/Mileage		18,000		-		18,000	57 POT's
3250 9	Contracted Services		59,600		-		59,600	TransAct/Alta Translator/MemoQ/TN Language Center/Stratus
3250	Function Total	67.5	3,467,200	-	151,200	67.5	3,618,400	
3260	COMMUNITY ACHIEVES							
3260 0	Salaries, Certificated	1.0	117,100	-	7,200	1.0	124,300	Dir - Community Achieves
3260 1	Salaries, Clerical	1.0	46,200	-	2,900	1.0	49,100	Asst - Admin
3260 2	Salaries, Support	23.0	1,325,100	-	496,800	23.0	1,821,900	Mgr - Community Achieves/Spec - Community Achieves/Spec - Community Engagement/Coord - Community Achieves
3260 4	Supplies and Materials		30,000		-		30,000	
3260 5	Other Expense		40,000		-		40,000	
3260 6	FICA, Medicare, Pension & Insurance		581,700		128,500		710,200	
3260 8	Travel/Mileage		21,000		-		21,000	
3260 9	Contracted Services		338,400		-		338,400	PENCIL/Family & Children's Service/Evaluation/Programming
3260	Function Total	25.0	2,499,500	-	635,400	25.0	3,134,900	
TOTAL ATTENDANCE AND SOCIAL SERVICES		244.1	18,035,200	3.5	3,444,800	247.6	21,480,000	
4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110 1	Salaries, Clerical	4.0	192,100	-	13,100	4.0	205,200	Asst - Admin/Clerks - Control Sr
4110 2	Salaries, Support	46.0	2,616,700	-	1,701,300	46.0	4,318,000	Transportation/Mgrs - Transportation/Dispatchers/Specs - Transportation/Driver Trainers
4110 3	Supplemental Earnings		116,800		-		116,800	
4110 4	Supplies and Materials		37,900		-		37,900	
4110 5	Other Expense		20,200		-		20,200	
4110 6	FICA, Medicare, Pension & Insurance		1,156,500		75,000		1,231,500	
4110 8	Travel/Mileage		5,000		-		5,000	
4110 9	Contracted Services		105,000		-		105,000	
4110	Function Total	50.0	4,250,200	-	1,789,400	50.0	6,039,600	

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4130	OPERATION OF SCHOOL BUSES							
4130 2	Salaries, Support	278.0	5,536,000	-	1,701,300	278.0	7,237,300	Regular Ed Bus Drivers (Driver pay scale upgrade)
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		3,432,100		(84,500)		3,347,600	Benefits increase for driver pay scale upgrade
4130 9	Contracted Services		444,000		668,000		1,112,000	Tyler Software (Upgrade 3G to 5G & Maintenance Fee moved from Capital)
4130	Function Total	278.0	12,505,000	-	2,284,800	278.0	14,789,800	
4131	OPERATION OF SPECIAL EDUCATION BUSES							
4131 2	Salaries, Support	151.0	3,856,200	-	627,600	151.0	4,483,800	Special Ed Bus Drivers
4131 3	Supplemental Earnings		614,800		-		614,800	Special Ed Pre-K mid-day routes
4131 6	FICA, Medicare, Pension & Insurance		2,387,400		157,700		2,545,100	
4131	Function Total	151.0	6,858,400	-	785,300	151.0	7,643,700	
4137	BUS MONITORS							
4137 2	Salaries, Support	170.0	2,926,600	-	270,700	170.0	3,197,300	Bus Monitors
4137 3	Supplemental Earnings	-	351,500		-	-	351,500	
4137 6	FICA, Medicare, Pension & Insurance		2,320,700		85,400		2,406,100	
4137	Function Total	170.0	5,598,800	-	356,100	170.0	5,954,900	
4160	MAINTENANCE OF VEHICLES							
4160 1	Salaries, Clerical	2.0	83,100	-	2,300	2.0	85,400	Clerks - Control Sr
4160 2	Salaries, Support	33.0	1,648,100	-	73,600	33.0	1,721,700	Mgr - Transportation/Supervisor - Parts & Inventory Control/Shop Foreman/Asst - Shop Foreman/Advisors - Inventory Control/Service Writer/Mechanics
4160 3	Supplemental Earnings		187,800		-		187,800	
4160 4	Supplies and Materials		2,465,600		-		2,465,600	Tires/Bus Parts/Maintenance & Repair
4160 5	Other Expense		890,100		-		890,100	
4160 6	FICA, Medicare, Pension & Insurance		840,100		26,500		866,600	
4160 8	Travel/Mileage		4,800		-		4,800	
4160	Function Total	35.0	6,119,600	-	102,400	35.0	6,222,000	
4319	MTA BUS PASSES							
4319 4	Supplies and Materials		75,000		-		75,000	Badges
4319 9	Contracted Services		750,000		-		750,000	MTA Bus Passes
4319	Function Total	-	825,000	-	-	-	825,000	
TOTAL TRANSPORTATION		684.0	36,157,000	-	5,318,000	684.0	41,475,000	

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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		22,254,100		900,000		23,154,100	ABM Contract/HES Contract (4% increase based on current contracts)
5212	Function Total	-	22,254,100	-	900,000	-	23,154,100	
	UTILITY SERVICES							
5220	5 Utility Services, Natural Gas		1,821,900		-		1,821,900	
5230	5 Utility Services, Water & Sewer		4,531,600		-		4,531,600	
5240	5 Utility Services, Electricity		18,440,000		-		18,440,000	
5250	5 Utility Services, Telephones		717,000		-		717,000	
5260	5 Utility Services, Waste Disposal		951,000		-		951,000	
	Function Total	-	26,461,500	-	-	-	26,461,500	
5280	RADIO TRANSMISSION							
5280	5 Other Expense		325,400		25,500		350,900	Metro Radio Shop - Internal service fee
5280	Function Total	-	325,400	-	25,500	-	350,900	
5315	FIXED ASSET, INVENTORY & DELIVERY SERVICES							
5315	1 Salaries, Clerical	2.0	102,000	-	9,900	2.0	111,900	Clerk - Senior Control/Mgr - Office
5315	2 Salaries, Support	35.0	1,585,100	-	139,000	35.0	1,724,100	Dir - Central Services/Mgr - Warehouse and Distribution/Mgr - Office/Mgr - Textbook & Inventory Control/Analyst - Supply Chain II/Worker Warehouse II/Oper - Warehouse & CDL/Oper - Warehouse & Delivery/Truck Drivers/Advisor - Inventory Control/Asst - Inventory Control/Supvisor - Mail Center/Supvisor - Materials Management/Asst - Materials Control/Supvisor - Furniture Repair/Operators/Tech - Mail Center/Tech - Furniture Repair
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	inventory/Postage
5315	6 FICA, Medicare, Pension & Insurance		857,900		41,100		899,000	
5315	9 Contract Services		275,000		123,000		398,000	Seasonal/Temp workers/Pitney Bowes/Hayes Software (Continued implementation)/Destiny Inventory Control (Increase based on contract)
5315	Function Total	37.0	3,498,400	-	313,000	37.0	3,811,400	

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5325	SAFETY AND SECURITY							
5325	1 Salaries, Clerical	1.0	39,100	-	14,600	1.0	53,700	Clerk - Accounting Sr
5325	2 Salaries, Support	44.0	2,128,800	-	388,600	44.0	2,517,400	Exec Dir - Safety & Security/Dir - 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		841,100		71,700		912,800	
5325	8 Travel/Mileage		10,000		-		10,000	
5325	9 Contracted Services		230,500		-		230,500	Alarm monitoring/Maint & Repair/Camera maint & repair/Security guards/Police officers
5325	Function Total	45.0	3,598,200	-	474,900	45.0	4,073,100	
5326	ATHLETIC OFFICE							
5326	5 Other Expense		240,000		-		240,000	Helmet reconditioning/Replacement/Equipment upgrades
5326	9 Contracted Services		365,000		15,000		380,000	Supplemental funding for athletic events/Athletic trainer contract (Anticipated increase based on RFP)
5326	Function Total	-	605,000	-	15,000	-	620,000	
TOTAL OPERATION OF PLANT		82.0	57,142,600	-	1,728,400	82.0	58,871,000	
6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110	1 Salaries, Clerical	4.0	177,900	-	19,400	4.0	197,300	Mgr - Office/Clerk - Accounting Sr
6110	2 Salaries, Support	4.0	298,200	-	120,200	4.0	418,400	Director/Managers
6110	4 Supplies and Materials		7,500		-		7,500	
6110	6 FICA, Medicare, Pension & Insurance		216,000		34,200		250,200	
6110	8 Travel/Mileage		-		-		-	
6110	Function Total	8.0	699,600	-	173,800	8.0	873,400	
6120	CONSTRUCTION SUPERVISION							
6120	1 Salaries, Clerical	2.0	119,400	1.0	53,800	3.0	173,200	Accounting Technicians/Accounting Clerk II - Facility Use (Moved from 1630)
6120	2 Salaries, Support	3.5	419,600	1.0	143,600	4.5	563,200	Construction/Construction Project Manager/Coord - ADA Compliance/Coord - Facility Use (Moved from 1630)
6120	4 Supplies and Materials		15,000		-		15,000	
6120	5 Other Expense		4,000		-		4,000	
6120	6 FICA, Medicare, Pension & Insurance		141,200		64,100		205,300	
6120	8 Travel/Mileage		4,000		-		4,000	
6120	Function Total	5.5	703,200	2.0	261,500	7.5	964,700	

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6300	MAINTENANCE OF FACILITIES							
6300	2 Salaries, Support	180.5	7,155,500	-	1,391,400	180.5	8,546,900	Managers/Maintenance Personnel/Maintenance Techs
6300	3 Supplemental Earnings		438,200		-		438,200	Overtime
6300	4 Supplies and Materials		3,544,100		236,300		3,780,400	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc. (7% CPI Increase)
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		3,428,700		326,400		3,755,100	
6300	8 Travel/Mileage		3,500		-		3,500	
6300	9 Contracted Services		2,107,000		130,600		2,237,600	Gym floors/Septic tanks/Pest control, etc. (7% CPI Increase)
6300	Function Total	180.5	16,944,300	-	2,084,700	180.5	19,029,000	
TOTAL MAINTENANCE OF BUILDINGS		194.0	18,347,100	2.0	2,520,000	196.0	20,867,100	
7000	FIXED CHARGES							
7311	RETIREE GROUP INSURANCE-CERTIFICATED							
7311	6 Retirees Certificated Insurance		26,459,200		765,200		27,224,400	Retirees health insurance
7311	Function Total	-	26,459,200	-	765,200	-	27,224,400	
7315	EMPLOYEE DEATH BENEFITS							
7315	6 Death Benefit		74,000		-		74,000	\$500 death benefit paid to employee/retiree's beneficiary
7315	Function Total	-	74,000	-	-	-	74,000	
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT							
7316	5 Other Expense		735,900		-		735,900	Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		1,200,000		-		1,200,000	Payments to Metro Employee Benefits Board for IOJ's - Support
7316	Function Total	-	1,935,900	-	-	-	1,935,900	
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED							
7318	0 Salaries, Certificated	-	775,000	-	-	-	775,000	Paid to eligible certificated staff upon retirement
7318	6 Matching FICA and Medicare		100,000		-		100,000	
7318	Function Total	-	875,000	-	-	-	875,000	
7319	RETIREMENT SICK LEAVE PAY-SUPPORT							
7319	2 Salaries, Support	-	193,300	-	-	-	193,300	Paid to eligible support staff upon retirement
7319	6 Matching FICA and Medicare		14,800		-		14,800	
7319	Function Total	-	208,100	-	-	-	208,100	

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7320	BUILDINGS AND CONTENTS INSURANCE							
7320	5 Other Expense		2,499,600		1,699,800		4,199,400	Transfer to Metro Self Insured Fund
7320	Function Total	-	2,499,600	-	1,699,800	-	4,199,400	
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	
7499	GUARANTEED PENSION PAYMENT							
7499	6 Guaranteed Pension Contribution		4,285,000		-		4,285,000	Funding obligation for closed pension plans for Metro Govt
7499	Function Total	-	4,285,000	-	-	-	4,285,000	
7777	PROPERTY TAX REFUND							
7777	5 Other Expense		7,059,700		1,016,500		8,076,200	MDHA - tax increment eligible properties
7777	Function Total	-	7,059,700	-	1,016,500	-	8,076,200	
7900	LEGAL SERVICES							
7900	9 Contracted Services		192,000		-		192,000	Metro Legal Department
7900	Function Total	-	192,000	-	-	-	192,000	
TOTAL FIXED CHARGES		-	44,893,800	-	3,481,500	-	48,375,300	

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8000	ADULT AND COMMUNITY SERVICES							
8119	DISTRICT DUES							
8119	5 Other Expense		76,100		-		76,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
8119	Function Total	-	76,100	-	-	-	76,100	
8320	ADULT EDUCATION PROGRAM							
8320	0 Salaries, Certificated	5.0	301,800	-	16,200	5.0	318,000	Counselor/4 Teachers @ WA Bass Adult
8320	1 Salaries, Clerical	1.0	47,700	-	4,600	1.0	52,300	Secretary/Bookkeeper
8320	2 Salaries, Support	1.0	31,800	-	4,600	1.0	36,400	Campus Supervisor
8320	3 Supplemental Earnings		4,500		-		4,500	
8320	4 Supplies and Materials		22,800		-		22,800	
8320	6 FICA, Medicare, Pension & Insurance		130,600		8,500		139,100	
8320	Function Total	7.0	539,200	-	33,900	7.0	573,100	
TOTAL ADULT AND COMMUNITY SERVICES		7.0	615,300	-	33,900	7.0	649,200	
OPERATIONAL TOTAL		8,828.7	842,176,700	6.5	68,468,300	8,835.2	910,645,000	
OPERATING TRANSFER TO CHARTER SCHOOLS FUND		-	174,358,600	-	16,037,100	-	190,395,700	See Summary Page and Document #8 - Increase due to higher than projected revenue
OPERATING TRANSFER TO NUTRITION SERVICES FUND		-	-	-	3,189,600	-	3,189,600	Nutrition Services pay scale upgrade
REIMBURSABLE PROJECTS		-	1,272,200	-	-	-	1,272,200	expenses
GRAND TOTAL		8,828.7	1,017,807,500	6.5	87,695,000	8,835.2	1,105,502,500	

Account Name	Account #
ACADEMIES OF NASHVILLE (AON)	2332
ADMINISTRATION	1000
ADULT AND COMMUNITY SERVICES	8000
ADULT EDUCATION PROGRAM	8320
ADVANCED ACADEMICS	2137
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 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
COMMUNITY PARTNERS	1190
CONSTRUCTION SUPERVISION	6120
COUNSELING SERVICES	2311
CURRICULUM AND INSTRUCTION	2130
CUSTODIAL AND GROUNDS SERVICES	5212
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
ENGLISH LEARNERS	2324
ENGLISH LEARNERS - OTHER	2325
ENGLISH LEARNERS - SUPERVISION	2323
FAMILY INFORMATION CENTER	1750
FINANCIAL OPERATIONS	1630
FISCAL SERVICES	1600
FIXED ASSET AND INVENTORY CONTROL	5315
FIXED CHARGES	7000
GUARANTEED PENSION PAYMENT	7499

HEALTH SERVICES	2314
HOMEWORK HOTLINE	2395
HUMAN RESOURCES AND GENERAL COUNSEL	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 HOMEBOUD & SPEC 504	2126
OFFICE OF PRIORITY SCHOOLS	2055
OFFICE of SCHOOL CHOICE, EQUITY & DIVERSITY	1725
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
PROCUMENT SERVICES	1500
PROPERTY TAX REFUND	7777
PSYCHOLOGICAL SERVICES	2160
PUPIL SUPPORT - OTHER	2335
RADIO TRANSMISSION	5280
REGULAR TEACHING	2320
RESEARCH, ASSESSMENT, AND EVALUATION	2170
RETIRES GROUP INSURANCE-CERTIFICATED	7311
RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318
RETIREMENT SICK LEAVE PAY-SUPPORT	7319
SAFETY AND SECURITY	5325
SCHOOL AUDIT	1625
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
STREGITIC PLANNING	2109
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