METRO NASHVILLE PUBLIC SCHOOLS

Fiscal Year 2024-25

OPERATING BUDGET

June 25, 2024

Summary of Changes to FY 2024-25 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
Total Amended Operating Budget FY2023-2024		**9,200.8**		**$ 1,205,472,800**	
Employee Compensation					
	Certificated Salary Step Increase		5,450,100		
	Certificated 4.0% COLA		17,830,300		
	Certificated Insurance - Insurance Trust (12.8% Increase)		16,376,700		
	Certificated & Support Pension		(275,400)		
	Support Salary Step Increase		4,395,800		
	Support 4.0% COLA		7,511,200		
	Nutrition Services Step Increase		408,500		
	Nutrition Services 4.0% COLA		817,000		
Sub-total Employee Compensation				**$ 52,514,200**	
Other Changes					
2555	Metro IT Charges		841,200		
5280	Radio Transmission		(55,500)		
7316	Injuries on Duty Expense		(299,800)		
7500	Surplus Property		65,600		
7777	Property Tax Refund - MDHA Transfer		272,700		
Various	Budget Cuts		(15,093,600)		
Various	Inflationary Increases and Other Required Expenses		6,861,300		
Sub-total Other Changes		**-**		**$ (7,408,100)**	
Total Additions				**$ 45,106,100**	**3.7%**
Total Operating Budget		**9,200.8**		**$ 1,250,578,900**	
Change from FY2024 Budget		**-**		**$ 45,106,100**	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #3
June 25, 2024

10-Month Support Employee Work Calendars

Position	2023-24 Work Calendars				2024-25 Work Calendars			
	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
Bus Drivers	174	16	6	196	173	16	7	196
Bus Monitors	174	16	4	194	173	16	5	194
ISS Monitors/Parent Outreach Translators/Campus Supervisors/Library Clerks	174	16	12	202	173	16	12	201
Educational Assistants (PreK and Special Ed)/Classroom Associates	174	16	12	202	173	16	12	201
Psychology Clerks/Secretary/Clerks/General Office Assistants	174	16	10	200	173	16	11	200

FY 2024-25 Early Learning Centers (Account #2328) Detail

	Ross		Davis		Casa Azafran		Cambridge		Totals	
Projected Student Count	235		155		100		135		625	
	FTE	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**
Principal ES	1	$ 170,800	1	$ 170,800	1	$ 170,800	1	$ 170,800	4	$ 683,200
Multi-Classroom Teacher (11 mon)	1	$ 105,100	1	$ 105,100	1	$ 105,100	1	$ 105,100	4	$ 420,400
Admin - Records School Finance I	1	$ 78,100	1	$ 78,100	1	$ 78,100	1	$ 78,100	4	$ 312,400
Secretary Clerk	1	$ 58,300	1	$ 58,300	1	$ 58,300	1	$ 67,700	4	$ 242,600
School Counselors - ES	1	$ 101,900	1	$ 101,900	1	$ 101,900	1	$ 101,900	4	$ 407,600
Assistant Principal - 120 Day	0.6	$ 52,980	0.6	$ 52,980		$ -		$ -	1.2	$ 105,960
Librarians	1	$ 107,900	0.6	$ 39,360		$ -		$ -	1.6	$ 147,260
Teachers	10.7	$ 1,078,925	8.1	$ 786,697	4.5	$ 426,637	7.1	$ 682,310	30.4	$ 2,974,569
Family Involvement Specialist	0.5	$ 44,750		$ -	0.5	$ 44,750	0.5	$ 44,750	1.5	$ 134,250
Instructional Specialist			0.6	$ 39,360					0.6	$ 39,360
Para Pro	11	$ 584,100	9	$ 477,900	5	$ 265,500	8	$ 424,800	33	$ 1,752,300
Health Clerk Stipend		$ 458		$ 458		$ 458		$ 458	0	$ 1,831
Other Personnel						$ -		$ -	0	$ -
Supplies		$ 43,412		$ 79,686		$ 52,785		$ 102,863	0	$ 278,747
Management Consultant		$ 13,000		$ 10,000		$ 7,423		$ 20,000	0	$ 50,423
Contracted Services - Building Rent		$ -		$ -		$ 130,000		$ -	0	$ 130,000
Total (2328 Function)	28.8	$ 2,439,725	23.9	$ 2,000,641	15	$ 1,441,753	20.6	$ 1,798,781	88.3	$ 7,680,900

FY 2024-25 Alternative Learning Centers (Account #2600) Detail

	Johnson ALC		Bass ALC		Totals	
Projected Student Count	124		105		229	
	FTE	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**
Principals	1	$ 179,200	1	$ 179,200	2	$ 358,400
Assistant Principals	2	$ 282,000	1	$ 161,300	3	$ 443,300
School Counselors	2	$ 216,800	1	$ 108,400	3	$ 325,200
Admin - Records School Finance I	1	$ 78,100		$ -	1	$ 78,100
Admin - Records School Finance II		$ -	1	$ 85,400	1	$ 85,400
Teachers	16	$ 1,274,685	10	$ 961,000	26	$ 2,235,685
Campus Support	2	$ 100,000		$ -	2	$ 100,000
Coach - Literacy		$ -	1	$ 110,600	1	$ 110,600
Family Engagement Spec	0.6	$ 46,620		$ -	0	$ 46,620
Psychologist Schools Team		$ -		$ -	0	$ -
Trauma Informed School Based	2	$ 203,800		$ -	2	$ 203,800
Restorative Practice Asst	2	$ 128,600		$ -	2	$ 128,600
Secretary Clerk	1	$ 58,300		$ -	1	$ 58,300
Health Clerk Stipend		$ 458		$ -	0	$ 458
Supplies		$ 287,665		$ 55,347	0	$ 343,012
Management Consultant		$ 69,025		$ -	0	$ 69,025
Total (2600 Function)	29.6	$ 3,188,168	15	$ 1,661,247	44	$ 4,586,500

FY 2024-25 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	159		143		20		35		70		30		146		603	
	FTE	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**
Principals	1.0	$ 179,200	0.5	$ 89,600		$ -	1.0	$ 179,200	1.0	$ 179,200	1.0	$ 179,200	0.5	$ 89,600	5.0	$ 896,000
Assistant Principals	1.0	$ 141,000	1.0	$ 148,900	1.0	$ 161,300		$ -		$ -		$ -	2.0	$ 322,600	5.0	$ 773,800
School Counselors	1.0	$ 108,400	1.0	$ 108,400	0.6	$ 39,360	1.0	$ 126,500	2.0	$ 223,700	1.0	$ 126,500	1.0	$ 108,400	7.6	$ 841,260
Admin - Records School Finance	1.0	$ 78,100	1.0	$ 78,100		$ -	1.0	$ 78,100	1.0	$ 78,100	1.0	$ 78,100	1.0	$ 78,100	6.0	$ 468,600
Secretary Clerk		$ -	2.0	$ 116,600	1.0	$ 58,300	1.0	$ 58,300	1.0	$ 58,300	1.0	$ 58,300		$ -	6.0	$ 349,800
Graduation Advisor		$ -		$ -		$ -	1.0	$ 106,800		$ -	1.0	$ 106,800		$ -	2.0	$ 213,600
Coach		$ -	2.2	$ 239,300		$ -		$ -		$ -		$ -	2.0	$ 217,200	4.2	$ 456,500
Dean of Instruction		$ -	1.0	$ 116,700		$ -		$ -		$ -		$ -		$ -	1.0	$ 116,700
Dean of Students			1.0	$ 111,300											1.0	$ 111,300
Teachers	10.0	$ 961,000	14.0	$ 1,029,527	5.0	$ 480,500	7.0	$ 735,700	6.0	$ 630,600	5.0	$ 480,500	7.0	$ 672,700	54.0	$ 4,990,527
Para Pro		$ -	1.0	$ 53,100		$ -		$ -		$ -		$ -			1.0	$ 53,100
Instructional Specialist		$ -		$ -		$ -		$ -		$ -		$ -		$ -	0.0	$ -
Asst - Data Analysis		$ -		$ -		$ -		$ -		$ -		$ -	1.0	$ 83,390	1.0	$ 83,390
Social Worker		$ -	1.0	$ 86,200		$ -		$ -		$ -		$ -		$ -	1.0	$ 86,200
Campus Support		$ -	1.0	$ 50,000		$ -	1.0	$ 68,600	1.0	$ 68,600		$ -	1.0	$ 50,000		$ 237,200
Tutor		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Health Clerk Stipend		$ 458		$ 458		$ 458		$ 458		$ 458		$ 458		$ 458		$ 3,205
Other Personnel				$ 12,000				$ -						$ 7,500		$ 19,500
Supplies		$ 91,179		$ 261,699		$ 58,503		$ 65,652		$ 64,069		$ 76,523		$ 98,475		$ 716,099
Management Consultant		$ 338,918		$ 43,600		$ -		$ -		$ -		$ -		$ 290,000		$ 672,518
Total (2650 Function)	14.0	$ 1,898,255	26.7	$ 2,861,357	7.6	$ 798,421	13.0	$ 1,419,310	12.0	$ 1,303,027	10.0	$ 1,106,381	15.5	$ 2,018,423	98.8	$ 11,089,300

FY 2024-25 Special Education Centers (Account #2810) Detail

	Cora Howe		Harris Hillman		Murrell		Totals	
Projected Student Count	75		165		35		275	
	FTE	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**
Principals	1	$ 179,200	1	$ 179,200	1	$ 179,200	3	$ 537,600
Assistant Principal	1	$ 141,000	1	$ 141,000	1	$ 141,000	3	$ 423,000
Librarians	1	$ 107,900	1	$ 107,900	1	$ 107,900	3	$ 323,700
Admin - Records School Finance I	1	$ 78,100	1	$ 78,100	1	$ 78,100	3	$ 341,470
Dean of Instruction			1	$ 116,700		$ -	1	$ 223,870
Teachers	23	$ 1,572,967	19	$ 1,825,900	18	$ 1,729,800	60	$ 5,128,667
Secretary Clerk		$ -	1	$ 54,200	1	$ 54,200	2	$ 108,400
General School Assistant	1	$ 48,300		$ -		$ -	1	$ 48,300
School Counselors	1	$ 108,400	1	$ 108,400		$ -	2	$ 216,800
Coaches & Specialists	1	$ 83,000		$ -	1.5	$ 121,600	2.5	$ 204,600
ISS Monitor	1	$ 54,500		$ -		$ -	1	$ 54,500
Para		$ -		$ -	1	$ 53,100	1	$ 53,100
Health Clerk Stipend		$ 458		$ -		$ 458		$ 916
Supplies		$ 52,573		$ 106,677		$ 272,727		$ 431,977
Management Consultant		$ -		$ -		$ -		$ -
Total (2810 Function)	31	$ 2,426,398	26	$ 2,718,077	25.5	$ 2,738,085	82.5	$ 8,096,900

CHARTER SCHOOLS
ESTIMATED STATE AND LOCAL FUNDING

	SCHOOL	Projected Students for FY2024 - 2025	Projected Per Pupil Rate	Projected FY2024 - 2025 Allocation	
1	Aventura	280	$ 16,354	$ 4,579,100	*
2	Cameron College Prep Academy	483	17,274	8,343,300	
3	Classical East	552	15,647	8,637,100	
4	Classical West	100	15,819	1,581,900	*
5	East End Prep	743	16,114	11,973,000	
6	Explore! Community School	564	16,041	9,047,000	
7	Intrepid Prep	862	16,011	13,801,500	
8	KA @ the Crossings	540	16,297	8,800,400	
9	KIPP Academy Nashville	377	16,293	6,142,500	
10	KIPP Kirkpatrick Elementary	328	16,699	5,477,100	
11	KIPP Nashville College Prep	348	15,946	5,549,200	
12	KIPP Nashville College Prep Elementary	402	16,519	6,640,500	
13	KIPP Nashville Collegiate High School	469	15,500	7,269,500	
14	LEAD Academy	467	16,454	7,684,100	
15	LEAD Prep Southeast	847	16,039	13,584,900	
16	Liberty Collegiate Academy	250	16,522	4,130,600	
17	Nashville Prep Academy	194	16,461	3,193,400	
18	Purpose Prep	437	15,499	6,773,000	
19	Republic High School	628	16,100	10,110,900	
20	Rocketship United	500	17,938	8,968,800	
21	Smithson Craighead Academy	350	17,121	5,992,500	
22	STEM Prep Academy	486	16,245	7,894,900	
23	STEM Prep High School	504	15,945	8,036,300	
24	Strive Collegiate Academy	192	15,512	2,978,400	
25	Valor Collegiate Flagship	1,410	14,876	20,975,100	
26	Valor Collegiate Voyager	506	15,181	7,681,700	
	TOTAL CHARTER SCHOOL TRANSFER	**12,819**		**$ 205,847,900**	
	FY2024 Budget	**13,283**		**212,395,700**	
	FY2025 Approved Change	**(464)**		**$ (6,547,800)**	
	Public Charter Commission:**				
	KIPP Antioch College Prep ES	690	16,058	11,080,000	
	KIPP Antioch College Prep MS	595	16,058	9,554,500	
	KIPP Antioch Global MS	285	16,058	4,576,500	*
	KIPP Antioch Global HS	280	16,058	4,496,200	*
	Nashville Collegiate Prep	875	16,058	14,050,800	*
	Rocketship Dream Prep	495	16,058	7,948,700	
	Rocketship Northeast	527	16,058	8,462,600	
	Tenn Nature Academy	210	16,058	3,372,200	*
	Neely's Bend College Prep	265	16,058	4,255,400	
	TOTAL PUBLIC CHARTER SCHOOL COMMISSION	4,222		$ 60,169,300	
	TOTAL CHARTER AND PUBLIC CHARTER SCHOOL COMMISSION	17,041		$ 266,017,200	

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
General Operating Fund									
1000		**ADMINISTRATION**							
1100		**OFFICE OF DIRECTOR OF SCHOOLS**							
1100	0	Salaries, Certificated	1.0	338,000	-	4,100	1.0	342,100	Director of Schools (Includes up to 15 day cash out for vacation leave - per contract)
1100	1	Salaries, Clerical	2.0	180,400	-	8,600	2.0	189,000	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		237,600		14,900		252,500	
1100	8	Travel/Mileage		5,000		-		5,000	
1100		**Function Total**	**3.0**	**773,800**	**-**	**27,600**	**3.0**	**801,400**	
1110		**BOARD OF EDUCATION**							
1110	1	Salaries, Clerical	2.0	202,300	-	10,500	2.0	212,800	Coord - BOE Members/Dir - BOE Relations and Management
1110	2	Salaries, Board Members	-	133,700	-	(2,700)	-	131,000	Board Members
1110	4	Supplies and Materials		2,000		-		2,000	
1110	5	Other Expense		36,500		-		36,500	
1110	6	FICA, Medicare, Pension & Insurance		123,800		2,000		125,800	
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**	**581,600**	**-**	**9,800**	**2.0**	**591,400**	
1150		**CHIEF FINANCIAL OFFICER**							
1150	1	Salaries, Clerical	1.0	69,200	-	3,100	1.0	72,300	Asst - Exec
1150	2	Salaries, Support	1.0	192,500	-	18,900	1.0	211,400	Chief Financial Officer (includes up to 15 day cash out for vacation leave - per contract)
1150	4	Supplies and Materials		1,000		-		1,000	
1150	5	Other Expense		2,500		-		2,500	
1150	6	FICA, Medicare, Pension & Insurance		71,300		3,600		74,900	
1150	8	Travel/Mileage		2,100		-		2,100	
1150		**Function Total**	**2.0**	**338,600**	**-**	**25,600**	**2.0**	**364,200**	
1190		**COMMUNITY PARTNERS**							
1190	9	Contracted Service		400,000		-		400,000	Alignment Nashville, PENCIL Foundation
1190		**Function Total**	**-**	**400,000**	**-**	**-**	**-**	**400,000**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
1200		**HUMAN RESOURCES**							
1200	0	Salaries, Certificated	4.5	469,800	-	19,700	4.5	489,500	Dir - Talent Management/Coord - Talent Mgmt/Analyst - Talent Management
1200	1	Salaries, Clerical	18.0	1,013,500	-	18,400	18.0	1,031,900	Asst - Exec/Assistants - HR Information/Asst - Kronos Admin/Reps - eTime & Compensation Svcs/Specialist - HR
1200	2	Salaries, Support	40.5	3,938,600	-	181,600	40.5	4,120,200	Chief - Human Resources/Exec Officer - Human Resources Admin - Kronos/Analyst - HR Performance Mgmt/Dir - Employee Services/Dir - Talent Acquisition/Exec Dir - Hiring & Staffing/Mgr - Asst eTime & Comp Svcs/Mgr - HR ERC Operations/Mgr - Kronos Admin/HR Managers/Partners - Talent Acq/Mgr - Position Control/Dir - Employee Relations/Dir - Workplace Safety/Mgrs -Employee Relations/Employee Relations Liaison/Mgr - Workplace Safety/Analyst eTime & Comp/Mgr - HR Support Hub/Mgr - HR Specialty Schools/ Assts - HRIS Support Hub/Rep - ETime & Comp/Analyst - Comp/Admin - Kronos Leave/Asst - HR Information
1200	3	Salaries, Summer Assistance		190,100		-		190,100	Summer workers & Temp Staff
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		1,677,300		33,200		1,710,500	
1200	8	Travel/Mileage		75,000		-		75,000	
1200	9	Contracted Services		2,467,600		-		2,467,600	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & applications/Belmont MNUTR residents/Nashville Teacher residents/Education Pioneers/Teach For America/KRONOS/Background checks/Applicant Tracking System/Fingerprinting
		Function Total	**63.0**	**10,231,700**	**-**	**252,900**	**63.0**	**10,484,600**	
1250		**CHIEF OF STAFF**							
1250	1	Salaries, Clerical	1.0	58,800	-	2,900	1.0	61,700	Asst - Exec
1250	2	Salaries, Support	4.0	693,400	-	29,300	4.0	722,700	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		213,400		3,300		216,700	
1250	8	Travel/Mileage		-		1,400		1,400	
1250		**Function Total**	**5.0**	**969,600**	**-**	**36,900**	**5.0**	**1,006,500**	
1300		**EMPLOYEE BENEFITS**							
1300	1	Salaries, Clerical	9.0	520,100	-	25,000	9.0	545,100	Employee Benefits Assistants
1300	2	Salaries, Support	3.0	379,600	-	24,800	3.0	404,400	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		347,400		8,300		355,700	
1300	8	Travel/Mileage		1,700		-		1,700	
1300		**Function Total**	**12.0**	**1,272,100**	**-**	**58,100**	**12.0**	**1,330,200**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
1400		**CHIEF OPERATING OFFICER**							
1400	1	Salaries, Clerical	1.0	63,000	-	2,900	1.0	65,900	Asst - Exec
1400	2	Salaries, Support	2.0	363,200	-	17,400	2.0	380,600	Chief Operating Officer/Exec Officer - Operations
1400	4	Supplies and Materials		500		-		500	
1400	5	Other Expense		500		-		500	
1400	6	FICA, Medicare, Pension & Insurance		116,900		3,300		120,200	
1400	8	Travel/Mileage		500		-		500	
1400		**Function Total**	**3.0**	**544,600**	**-**	**23,600**	**3.0**	**568,200**	
1500		**PROCUREMENT SERVICES**							
1500	1	Salaries, Clerical	5.0	264,000	-	6,300	5.0	270,300	Purchasing Assistants
1500	2	Salaries, Support	7.0	745,900	-	40,200	7.0	786,100	Dir - Purchasing/Mgr - Purchasing/Contract Officer/Contract Agents
1500	4	Supplies and Materials		1,500		-		1,500	
1500	5	Other Expense		7,700		-		7,700	
1500	6	FICA, Medicare, Pension & Insurance		321,000		6,900		327,900	
1500	8	Travel/Mileage		4,100		-		4,100	
1500	9	Contracted Services		103,000		-		103,000	DBE/Travel Management System
1500		**Function Total**	**12.0**	**1,447,200**	**-**	**53,400**	**12.0**	**1,500,600**	
1600		**FISCAL SERVICES**							
1600	1	Salaries, Clerical	1.0	50,400	-	2,800	1.0	53,200	Tech - Acctg
1600	2	Salaries, Support	6.0	508,800	-	83,100	6.0	591,900	Dir - Budgeting and Financial Reporting/Coord - Budget & Financial Reporting/Accountant - Lead/Accountants
1600	4	Supplies and Materials		10,400		-		10,400	Office supplies and printing materials
1600	5	Other Expense		10,500		-		10,500	Financial research & analysis
1600	6	FICA, Medicare, Pension & Insurance		182,200		13,600		195,800	
1600	8	Travel/Mileage		1,600		-		1,600	
1600	9	Contracted Service		157,000		28,200		185,200	Budget management & reporting software
1600		**Function Total**	**7.0**	**920,900**	**-**	**127,700**	**7.0**	**1,048,600**	
1625		**SCHOOL AUDIT**							
1625	2	Salaries, Support	8.0	606,300	-	26,200	8.0	632,500	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		245,600		4,300		249,900	
1625	8	Travel/Mileage		1,500		-		1,500	
1625	9	Contracted Services		130,000		5,700		135,700	Bookkeeper Software/Online School Funds System
		Function Total	**8.0**	**998,600**	**-**	**36,200**	**8.0**	**1,034,800**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
1630		**FINANCIAL OPERATIONS**							
1630	1	Salaries, Clerical	7.0	387,400	-	31,500	7.0	418,900	Accounting Clerks/Accounting Technicians
1630	2	Salaries, Support	4.0	275,500	-	4,100	4.0	279,600	Dir - Financial Operations/Financial Operations Analyst/Supervisor - Accounts Payable
1630	4	Supplies and Materials		7,000		-		7,000	Office supplies
1630	5	Other Expense		26,300		(19,900)		6,400	Education Facility Management System **(Moved to 6120)**
1630	6	FICA, Medicare, Pension & Insurance		283,500		5,800		289,300	
1630	8	Travel/Mileage		2,100		-		2,100	
1630		**Function Total**	**11.0**	**981,800**	**-**	**21,500**	**11.0**	**1,003,300**	
1700		**STUDENT ASSIGNMENT SERVICES**							
1700	2	Salaries, Support	5.0	458,400	-	21,700	5.0	480,100	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		170,600		3,500		174,100	
1700	9	Contracted Services		16,900		3,000		19,900	Demographics Contractor/Market Graphics/GIS Software
1700		**Function Total**	**5.0**	**655,900**	**-**	**28,200**	**5.0**	**684,100**	
1725		**OFFICE of SCHOOL CHOICE, EQUITY & DIVERSITY**							
1725	2	Salaries, Support	6.0	448,700	-	20,300	6.0	469,000	Specialist - School Options/Equity Coaches
1725	4	Supplies and Materials		48,700		-		48,700	
1725	6	FICA, Medicare, Pension & Insurance		152,000		3,300		155,300	
1725	8	Travel/Mileage		800		-		800	
1725	9	Contracted Services		303,000		-		303,000	School choice software
1725		**Function Total**	**6.0**	**953,200**	**-**	**23,600**	**6.0**	**976,800**	
1750		**FAMILY INFORMATION CENTER**							
1750	1	Salaries, Clerical	10.0	537,000	-	26,000	10.0	563,000	Rep - Call II/Liaison - Family Services/Spec - Family Information
1750	2	Salaries, Support	1.0	87,900	-	5,100	1.0	93,000	Mgr - FIC
1750	4	Supplies and Materials		10,000		-		10,000	
1750	6	FICA, Medicare, Pension & Insurance		265,500		5,100		270,600	
1750		**Function Total**	**11.0**	**900,400**	**-**	**36,200**	**11.0**	**936,600**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
1800		**COMMUNICATIONS**							
1800	2	Salaries, Support	13.0	1,215,800	-	62,800	13.0	1,278,600	CCT/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
1800	4	Supplies and Materials		59,500		-		59,500	
1800	5	Other Expense		184,500		-		184,500	Parental/Employee communications/publications/multilingual print pieces/print & radio advertising/events
1800	6	FICA, Medicare, Pension & Insurance		376,200		10,200		386,400	
1800	8	Travel/Mileage		8,000		-		8,000	
1800	9	Contracted Services		244,500		-		244,500	Web development, tech support & monitoring/Translations/District mobile app/Freelance communications services (videography, photography, etc.)/Parent callout phone system/Parent reminder system
1800		**Function Total**	**13.0**	**2,088,500**	**-**	**73,000**	**13.0**	**2,161,500**	
TOTAL ADMINISTRATION			**163.0**	**24,058,500**	**-**	**834,300**	**163.0**	**24,892,800**	
2000		**LEADERSHIP AND LEARNING**							
2050		**CHIEF OF ACADEMICS & SCHOOLS**							
2050	0	Salaries, Certificated	16.0	2,299,600	-	126,600	16.0	2,426,200	Chief of Academics & Schools/Dir - High School Athletics/Exec Dirs/Exec Officer - Strategic Planning/Exec Officer - Teaching & Learning/Dir - Professional Development
2050	1	Salaries, Clerical	6.0	461,300	-	14,300	6.0	475,600	Exec Assistant/Asst - Admin/Secretary
2050	4	Supplies and Materials		147,200		-		147,200	Office Supplies/PD training materials & supplies/printing
2050	6	FICA, Medicare, Pension & Insurance		1,046,200		102,800		1,149,000	
2050	8	Travel/Mileage		24,500		-		24,500	
2050	9	Contracted Services		13,800		-		13,800	Outreach programs
2050		**Function Total**	**22.0**	**3,992,600**	**-**	**243,700**	**22.0**	**4,236,300**	
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**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
2060		**STUDENT SUPPORT SERVICES**							
2060	0	Salaries, Certificated	2.0	472,200	-	9,600	2.0	481,800	Chief - Student Services/Mgr. - Strategic Initiatives
2060	1	Salaries, Clerical	1.0	56,900	-	5,600	1.0	62,500	Asst - Admin
2060	4	Supplies and Materials		55,700		-		55,700	Office supplies/Printing of student code of conduct
2060	5	Other Expense		20,000		-		20,000	Community events
2060	6	FICA, Medicare, Pension & Insurance		139,800		18,900		158,700	
2060	8	Travel/Mileage		31,700		-		31,700	
2060	9	Contracted Services		20,000		-		20,000	PD & Coaching
2060		**Function Total**	**3.0**	**796,300**	**-**	**34,100**	**3.0**	**830,400**	
2109		**STRATEGIC INVESTMENTS**							
2109	1	Salaries, Clerical	-	23,700		-	-	23,700	PAR dollars for partial positions allocated to Local from Federal
2109	2	Salaries, Support	3.0	415,100	-	32,800	3.0	447,900	Chief Strategy Officer/ Exec Officer - Resource Strategy/Coord - Resource Strategy/PAR dollars for partial positions allocated to Local from Federal
2109	4	Supplies and Materials		12,600		-		12,600	
2109	5	Other Expense		7,600		-		7,600	
2109	6	FICA, Medicare, Pension & Insurance		132,700		5,400		138,100	
2109	8	Travel/Mileage		5,400		-		5,400	
2109	9	Contracted Svc		50,000		-		50,000	Grant writing contract
2109		**Function Total**	**3.0**	**647,100**	**-**	**38,200**	**3.0**	**685,300**	
2112		**CENTRAL SCHOOL COUNSELING SERVICES**							
2112	0	Salaries, Certificated	3.0	423,300	-	18,800	3.0	442,100	Exec Dir - School Counseling/Coords - School Counseling
2112	1	Salaries, Clerical	1.5	107,300	-	1,200	1.5	108,500	Asst - Admin
2112	4	Supplies and Materials		26,000		10,000		36,000	
2112	6	FICA, Medicare, Pension & Insurance		164,900		17,900		182,800	
2112	8	Travel/Mileage		6,500		14,700		21,200	
2112		**Function Total**	**4.5**	**728,000**	**-**	**62,600**	**4.5**	**790,600**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
2125		**IN-SCHOOL SUSPENSION**							
2125	2	Salaries, Support	13.6	514,700	-	19,300	13.6	534,000	In-School Suspension Monitors - MS & HS
2125	6	FICA, Medicare, Pension & Insurance		263,800		4,500		268,300	
2125		**Function Total**	**13.6**	**778,500**	**-**	**23,800**	**13.6**	**802,300**	**SBB Account**
2126		**OFFICE of HOMEBOUND & SEC 504**							
2126	0	Salaries, Certificated	5.0	647,300	-	30,200	5.0	677,500	Exec Dir - Civil Rights & 504 Spec Pop/Teacher Liaisons - Gen Ed Homebound/Coords - Special Population 504
2126	2	Salaries, Support	2.0	226,500	-	8,900	2.0	235,400	Dir - 504 Spec Pop/Coord - 504 Special Populations
2126	4	Supplies & Materials	-	10,000	-	-	-	10,000	
2126	5	Other Expenses	-	-	-	-	-	-	
2126	6	FICA, Medicare, Pension & Insurance		336,000		28,900		364,900	
2126	8	Travel/Mileage		10,000		-		10,000	
2126	9	Contracted Services		73,400		20,000		93,400	Special Day School/Special Populations 504 Professional Development
2126		**Function Total**	**7.0**	**1,303,200**	**-**	**88,000**	**7.0**	**1,391,200**	
2130		**CURRICULUM AND INSTRUCTION**							
2130	0	Salaries, Certificated	7.0	896,600	-	37,800	7.0	934,400	Ex Dir – C&I/Dir - Math/Dir Social Studies/Coach-World Language/Coach Social Studies
2130	1	Salaries, Clerical	2.0	121,600	-	5,200	2.0	126,800	Asst - Admin/Secretary
2130	3	Supplemental Earnings	-	95,000	-	-	-	95,000	Scope and sequence development/Stipends
2130	4	Supplies and Materials		65,600		-		65,600	Office supplies/Printing costs
2130	6	FICA, Medicare, Pension & Insurance		263,200		38,200		301,400	
2130	8	Travel/Mileage		38,000		-		38,000	
2130	9	Contracted Services		24,400		-		24,400	
2130		**Function Total**	**9.0**	**1,504,400**	**-**	**81,200**	**9.0**	**1,585,600**	
2137		**ADVANCED ACADEMICS**							
2137	0	Salaries, Certificated	7.0	698,600	-	35,700	7.0	734,300	Exec Dir - College & Career Readiness/Coord - ACT/Coord/Facilitator/Encore Pre-K Teachers/Director - Advanced Academics
2137	1	Salaries, Clerical	1.0	56,200	-	2,900	1.0	59,100	Asst - Admin @ Robertson Academy
2137	2	Salaries, Support	1.0	124,700	-	3,000	1.0	127,700	Data Analyst
2137	4	Supplies and Materials		84,700		-		84,700	Advanced academic programs
2137	5	Other Expense		815,100		-		815,100	Exam fees for students
2137	6	FICA, Medicare, Pension & Insurance		340,500		31,100		371,600	
2137	8	Travel/Mileage		541,100		-		541,100	Advanced academic programs
2137	9	Contracted Services		653,700		600,000		1,253,700	Advanced academic programs
2137		**Function Total**	**9.0**	**3,314,600**	**-**	**672,700**	**9.0**	**3,987,300**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
2160		**PSYCHOLOGICAL SERVICES**							
2160	0	Salaries, Certificated	65.0	4,987,400	-	237,900	65.0	5,225,300	School Psychologists
2160	1	Salaries, Clerical	3.0	101,600	-	3,200	3.0	104,800	Senior Clerks
2160	4	Supplies and Materials		30,500		-		30,500	
2160	6	FICA, Medicare, Pension & Insurance		1,767,700		212,600		1,980,300	
2160	8	Travel/Mileage		11,100		-		11,100	
2160		**Function Total**	**68.0**	**6,898,300**	**-**	**453,700**	**68.0**	**7,352,000**	
2170		**RESEARCH, ASSESSMENT, AND EVALUATION**							
2170	0	Salaries, Certificated	1.0	177,700	-	13,900	1.0	191,600	Exec Dir - Research & Evaluation
2170	1	Salaries, Clerical	1.0	64,900	-	2,800	1.0	67,700	Asst - Admin
2170	2	Salaries, Support	11.0	1,190,300	-	53,400	11.0	1,243,700	Coords/Advisor - Data Quality/Analyst - Data/Analyst - Program Evaluation/Mgr - Research Practice Partnership
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 & benchmark materials/Survey and consent forms
2170	5	Other Expense		2,500		-		2,500	
2170	6	FICA, Medicare, Pension & Insurance		461,900		18,200		480,100	
2170	8	Travel/Mileage		3,000		-		3,000	
2170	9	Contracted Services		1,519,800		-		1,519,800	Formative assessments/Formative assessment item bank
2170		**Function Total**	**13.0**	**3,712,900**	**-**	**88,300**	**13.0**	**3,801,200**	
2171		**CENTRAL LIBRARY INFORMATION SERVICES**							
2171	0	Salaries, Certificated	2.0	223,800	-	18,600	2.0	242,400	Coord - Library Service/Spec - Training & Development
2171	2	Salaries, Support	1.0	60,800	-	3,100	1.0	63,900	Asst - Admin
2171	4	Supplies and Materials		98,000		-		98,000	NALA/Tenn-Share
2171	6	FICA, Medicare, Pension & Insurance		72,300		11,300		83,600	
2171	9	Contracted Services		283,600		-		283,600	TLC software licenses/District research and bibliography databases
2171		**Function Total**	**3.0**	**738,500**	**-**	**33,000**	**3.0**	**771,500**	
2174		**INFORMATION MANAGEMENT AND DECISION SUPPORT**							
2174	1	Salaries, Clerical	1.0	50,100	-	3,100	1.0	53,200	Secretary
2174	2	Salaries, Support	73.0	4,181,000	-	196,800	73.0	4,377,800	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		1,681,800		34,100		1,715,900	
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**	**6,137,900**	**-**	**234,000**	**74.0**	**6,371,900**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
2178		**TECHNOLOGY SERVICES**							
2178	0	Salaries, Certificated	1.5	221,700	-	15,800	1.5	237,500	Coord - Instructional Technology/Spec - Credit Recovery (120 day)
2178	1	Salaries, Clerical	1.0	66,200	-	2,900	1.0	69,100	Asst - Exec
2178	2	Salaries, Support	77.5	5,889,800	-	616,500	77.5	6,506,300	Technology Personnel/Mgr - MTA & School Facilities/Spec - Badge Mgr/Advisor/Specs - IT Field Support/Dir - Divisions
2178	4	Supplies and Materials		115,800		180,000		295,800	
2178	5	Other Expense		183,200		240,000		423,200	Computer repairs
2178	6	FICA, Medicare, Pension & Insurance		2,237,900		63,600		2,301,500	
2178	8	Travel/Mileage		36,400		-		36,400	
2178	9	Contracted Services		4,978,800		26,900		5,005,700	Student information system/Copier maintenance/**Time Clock Maintance**/Internet service/Excess R12 Billing (Out of scope work)
2178		**Function Total**	**80.0**	**13,729,800**	**-**	**1,145,700**	**80.0**	**14,875,500**	
2180		**TEXTBOOKS**							
2180	4	Supplies and Materials		800,000		-		800,000	
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		129,600		-		129,600	
2200	9	Contracted Services		-		-		-	
2200		**Function Total**	**-**	**1,392,000**	**-**	**-**	**-**	**1,392,000**	
2203		**LEARNING TECHNOLOGY**							
2203	0	Salaries, Certificated	10.0	882,700	-	53,500	10.0	936,200	Exec Dir/Coord - Instructional Tech/Specs - Learning Tech
2203	1	Salaries, Clerical	2.0	127,600	-	6,200	2.0	133,800	Asst - Admin/Receptionist - APV Technology
2203	2	Salaries, Support	53.0	4,261,500	-	308,700	53.0	4,570,200	Specs - IT Field Support/Spec - Learning Systems/Dir - Instructional Technology/Mgr - Instructional Technology
2203	4	Supplies and Materials		105,800		-		105,800	
2203	5	Other Expenses		82,700		-		82,700	
2203	6	FICA, Medicare, Pension & Insurance		1,819,100		75,800		1,894,900	
2203	8	Travel/Mileage		50,000		-		50,000	
2203	9	Contracted Services		939,400		-		939,400	Software Licenses
2203		**Function Total**	**65.0**	**8,268,800**	**-**	444,200	**65.0**	**8,713,000**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
2232		**LITERACY PROGRAM**							
2232	0	Salaries, Certificated	7.5	897,400	-	30,400	7.5	927,800	Dirs - Literacy/Coaches - Lead Literacy
2232	1	Salaries, Clerical	1.0	56,500	-	2,600	1.0	59,100	Secretary
2232	3	Supplemental Earnings	-	45,000	-	-	-	45,000	
2232	4	Supplies and Materials		320,900		-		320,900	Literacy supplies, materials, books
2232	6	FICA, Medicare, Pension & Insurance		208,700		36,500		245,200	
2232	8	Travel/Mileage		55,600		-		55,600	
2232	9	Contracted Services		100,100		-		100,100	Literacy Content & Coach PD, Curriculum design & training, Literacy Leaders PD
2232		**Function Total**	**8.5**	**1,684,200**	**-**	**69,500**	**8.5**	**1,753,700**	
2235		**MULTI-TIERED SYSTEM OF SUPPORTS (MTSS)**							
2235	0	Salaries, Certificated	6.0	395,600	-	22,600	6.0	418,200	Dir MTSS/Coaches - MTSS Data/Cood - Dyslexia/Specs - Instructional
2235	4	Supplies and Materials		65,000		-		65,000	Printing/Office Supplies/Ed Supplies
2235	6	FICA, Medicare, Pension & Insurance		133,700		17,500		151,200	
2235	8	Travel/Mileage		35,000		-		35,000	
2235		**Function Total**	**6.0**	**629,300**	**-**	**40,100**	**6.0**	**669,400**	
2240		**SUPPLEMENTARY TEACHER PAY**							
2240	0	Salaries, Certificated	-	425,000	-	-	-	425,000	In lieu of sub pay
2240	6	Matching FICA, Medicare and Pension		75,500		-		75,500	
2240		**Function Total**	**-**	**500,500**	**-**	**-**	**-**	**500,500**	
2282		**STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS MATHEMATICS)**							
2282	0	Salaries, Certificated	5.0	426,400	-	17,700	5.0	444,100	Dir - STEAM/Coord - STEAM Experiences/Coord - I3 STEAM/Coach - I3 STEAM/Coach - STEAM
2282	1	Salaries, Clerical	1.0	62,900	-	3,800	1.0	66,700	Secretary
2282	2	Salaries, Support	4.5	378,500	-	15,500	4.5	394,000	Mgr - Hands on Science/Asst - Materials Control
2282	3	Supplemental Earnings		81,400		-		81,400	Stipends
2282	4	Supplies and Materials		35,500		-		35,500	STEAM supplies
2282	5	Other Expense		285,100		-		285,100	Expeditions
2282	6	FICA, Medicare, Pension & Insurance		192,100		20,900		213,000	
2282	7	Equipment		470,000		-		470,000	STEAM equipment
2282	8	Travel/Mileage		42,000		-		42,000	Mileage/STEAM site visits/Conferences and presentations
2282	9	Contracted Services		65,000		-		65,000	STEM Certification/Contracted temporary staff
2282		**Function Total**	**10.5**	**2,038,900**	**-**	**57,900**	**10.5**	**2,096,800**	
2310		**PRINCIPALS**							
2310	0	Salaries, Principals/Asst Principals	404.9	45,630,800	-	2,097,700	404.9	47,728,500	Principals/Assistant Principals/Deans
2310	1	Salaries, Clerical	376.0	15,285,400	-	751,200	376.0	16,036,600	Secretaries/Bookkeepers/Clerks/General Assistants
2310	6	FICA, Medicare, Pension & Insurance		19,019,100		2,050,700		21,069,800	
2310		**Function Total**	**780.9**	**79,935,300**	**-**	**4,899,600**	**780.9**	**84,834,900**	**SBB Account**

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
2311		**COUNSELING SERVICES**							
2311	0	Salaries, Certificated	201.6	15,065,100	-	708,900	201.6	15,774,000	School Counselors
2311	4	Supplies and Materials		10,000		(10,000)		-	**Moved to 2112**
2311	6	FICA, Medicare, Pension & Insurance		4,836,500		638,800		5,475,300	
2311	8	Travel/Mileage		14,700		(14,700)		-	**Moved to 2112**
2311		**Function Total**	**201.6**	**19,926,300**	**-**	**1,323,000**	**201.6**	**21,249,300**	**SBB Account**
2312		**LIBRARY SERVICES**							
2312	0	Salaries, Librarians	110.1	8,504,600	-	400,700	110.1	8,905,300	Librarians
2312	1	Salaries, Clerical	36.9	1,054,000	-	40,800	36.9	1,094,800	Library Clerks
2312	3	Supplemental Earnings		5,900		-		5,900	
2312	6	FICA, Medicare, Pension & Insurance		3,573,400		367,400		3,940,800	
2312		**Function Total**	**146.9**	**13,137,900**	**-**	**808,900**	**146.9**	**13,946,800**	**SBB Account**
2313		**SUBSTITUTES - REGULAR/CTE**							
2313	0	Salaries, Certificated Substitute	510.0	20,401,400	-	1,069,000	510.0	21,470,400	Classroom Associates/Paid Family Leave/Substitutes
2313	1	Salaries, Clerical Substitute	-	77,600	-	700	-	78,300	
2313	2	Salaries, Ed Assistant Substitute	-	157,200	-	28,900	-	186,100	
2313	6	Matching FICA and Medicare		2,878,600		887,500		3,766,100	
2313		**Function Total**	**510.0**	**23,514,800**	**-**	**1,986,100**	**510.0**	**25,500,900**	
2314		**HEALTH SERVICES**							
2314	0	Salaries, Certificated	1.5	212,100	-	19,600	1.5	231,700	Dir - Student Health/Coord - Student Health 504 (120 Day)
2314	1	Salaries, Clerical	2.0	114,600	-	46,500	2.0	161,100	Program Assistant/ Asst - School Health **(Grant included with TISA allocation)**
2314	2	Salaries, Support	1.6	170,000	-	1,500	1.6	171,500	Coord - School Health/Spec - School Health **(Grant included with TISA allocation)**
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		80,300		11,600		91,900	
2314	9	Contracted Services		88,100		5,000		93,100	Metro Health Dept. **(Covered by Bridge Funding)**/Well Child checks
2314		**Function Total**	**5.1**	**748,800**	**-**	**84,200**	**5.1**	**833,000**	
2315		**SUBSTITUTES - SPECIAL EDUCATION**							
2315	0	Salaries, Certificated Substitute	-	438,800	-	-	-	438,800	
2315	2	Salaries, Ed Assistant Substitute	-	343,200	-	-	-	343,200	
2315	6	Matching FICA and Medicare		66,300		-		66,300	
2315		**Function Total**	**-**	**848,300**	**-**	**-**	**-**	**848,300**	
2316		**SCHOOL FUNDING ALLOCATION**							
2316	4	School Discretionary Funds		15,638,100		-		15,638,100	Library materials/Instructional materials & admin supplies/Copier paper/School Based Budgeting
2316		**Function Total**	**-**	**15,638,100**	**-**	**-**	**-**	**15,638,100**	**SBB Account**

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
2320		**REGULAR TEACHING**							
2320	0	Salaries, Teacher	3,223.1	215,730,900	(9.7)	6,925,100	3,213.4	222,302,300	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		77,993,600		10,339,100		88,332,700	
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**	**3,223.1**	**295,592,600**	**(9.7)**	**17,264,200**	**3,213.4**	**312,503,100**	**SBB Account**
2321		**PRE-K INSTRUCTION**							
2321	0	Salaries, Teacher	82.5	5,705,600	-	322,800	82.5	6,028,400	Pre-Kindergarten Teachers
2321	2	Salaries, Educational Assistant	82.5	3,193,900	-	170,100	82.5	3,364,000	Pre-Kindergarten Educational Assistants
2321	4	Supplies and Materials		81,600		-		81,600	$30 per Pre-Kindergarten student allocation
2321	6	FICA, Medicare, Pension & Insurance		3,619,200		262,100		3,881,300	
2321		**Function Total**	**165.0**	**12,600,300**	**-**	**755,000**	**165.0**	**13,355,300**	
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 & School Supports**							
2323	0	Salaries, Certificated	54.5	3,528,300	-	183,800	54.5	3,712,100	Exec Dir - EL/EL Assessors/Dir - EL Services/Coord - English Learner Curriculum/SIFE Teachers/ELL Itinerants/Spec - EL Transition
2323	1	Salaries, Clerical	1.0	75,800	-	2,900	1.0	78,700	Secretary
2323	2	Salaries, Support	18.0	2,159,900	-	38,900	18.0	2,198,800	Supervisor - Program/Registrars/Spec - Youth Transitions/Coord - English Learners
2323	3	Salaries, Supplemental Earnings	-	390,500	-	-	-	390,500	Summer school/After school tutoring/Community Nights
2323	4	Supplies and Materials		128,300		-		128,300	
2323	5	Other Expense		359,400		-		359,400	
2323	6	FICA, Medicare, Pension & Insurance		1,845,700		159,400		2,005,100	
2323	8	Travel/Mileage		33,500		-		33,500	Staff Milage
2323	9	Contracted Services		385,000		-		385,000	Lease for community registration sites, EL strategic plan, and Individual Learning Plans
2323		**Function Total**	**73.5**	**8,906,400**	**-**	**385,000**	**73.5**	**9,291,400**	
2324		**ENGLISH LEARNERS**							
2324	0	Salaries, Teacher	271.7	23,288,500	-	1,074,300	271.7	24,362,800	English Language Learner Teachers
2324	6	FICA, Medicare, Pension & Insurance		6,166,000		983,900		7,149,900	
2324		**Function Total**	**271.7**	**29,454,500**	**-**	**2,058,200**	**271.7**	**31,512,700**	**SBB Account**

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
2327		**PRE-K ADMINISTRATION**							
2327	0	Salaries, Certificated	5.5	722,800	-	22,800	5.5	745,600	Dir-PreK/ Coordinators-PreK/PreK Coaches
2327	2	Salaries, Support	2.0	182,100	-	7,400	2.0	189,500	Account tech, Family Outreach Specialist
2327	4	Supplies and Materials		320,000		-		320,000	Pre-K testing/Curriculum and K Readiness resources, materials and equipment
2327	6	FICA, Medicare, Pension & Insurance		116,500		30,000		146,500	
2327		**Function Total**	**7.5**	**1,341,400**	**-**	**60,200**	**7.5**	**1,401,600**	
2328		**EARLY LEARNING CENTERS**							
2328	0	Salaries, Teacher	42.0	3,755,600	2.8	137,600	44.8	3,893,200	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328	1	Salaries, Clerical	12.0	341,900	-	12,900	12.0	354,800	Secretary/Bookkeepers/General Assistants
2328	2	Salaries, Support	31.5	1,484,100	-	47,000	31.5	1,531,100	Program Director/Asst - Educational/Asst - Special Education
2328	3	Supplemental Earnings		24,000		-		24,000	
2328	6	FICA, Medicare, Pension & Insurance		1,589,900		162,600		1,752,500	
2328	9	Contracted Services		125,300		-		125,300	Global Education Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328		**Function Total**	**85.5**	**7,320,800**	**2.8**	**360,100**	**88.3**	**7,680,900**	**See Document #4**
2332		**ACADEMIES OF NASHVILLE (AON)**							
2332	0	Salaries, Certificated	1.0	144,200	-	6,100	1.0	150,300	Dir - AON
2332	1	Salaries, Clerical	1.0	83,000	-	2,800	1.0	85,800	Asst - Admin
2332	2	Salaries, Support	1.0	82,900	-	4,300	1.0	87,200	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		147,100		6,700		153,800	
2332	8	Travel/Mileage		19,900		-		19,900	Freshman Seminar College Visits/Career Fair buses
2332		**Function Total**	**3.0**	**982,000**	**-**	**19,900**	**3.0**	**1,001,900**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
2334		**INSTRUCTIONAL SUPPORT - OTHER**							
2334	0	Salaries, Certificated	263.5	14,184,300	-	928,300	263.5	15,112,600	Coaches/Interventionist/Spec - Instructional
2334	2	Salaries, Support	61.0	1,397,800	-	67,600	61.0	1,465,400	Aide - Instructional/Tutors
2334	3	Supplemental Earnings		2,220,100		-		2,220,100	
2334	6	FICA, Medicare, Pension & Insurance		10,420,300		655,000		11,075,300	
2334		**Function Total**	**324.5**	**28,222,500**	**-**	**1,650,900**	**324.5**	**29,873,400**	**SBB Account**
2335		**PUPIL SUPPORT - OTHER**							
2335	0	Salaries, Certificated	12.4	998,800	-	93,500	12.4	1,092,300	Social Workers/Facilitator - School Improvement Leads/Spec - Family Engagement
2335	2	Salaries, Support	43.5	2,212,800	-	72,500	43.5	2,285,300	Facilitator - School Improvement Leads/Spec - Family Engagement/Asst - Social & Emotional
2335	6	FICA, Medicare, Pension & Insurance		1,237,300		61,800		1,299,100	
2335		**Function Total**	**55.9**	**4,448,900**	**-**	**227,800**	**55.9**	**4,676,700**	**SBB Account**
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	1,286,200	-	66,700	18.5	1,352,900	Dir - VAPA/Coords - VAPA/MMU Teachers/Music Coaches
2350	1	Salaries, Clerical	1.0	81,200	-	2,500	1.0	83,700	Asst - Admin
2350	2	Salaries, Support	2.0	261,300	-	14,400	2.0	275,700	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		361,500		-		361,500	Band uniforms, supplies for visual and performing arts
2350	6	FICA, Medicare, Pension & Insurance		451,400		58,300		509,700	
2350	8	Travel/Mileage		12,000		-		12,000	
2350	9	Contracted Services		50,000		-		50,000	Instrument repair/tuning/guest conductors
2350		**Function Total**	**21.5**	**2,513,600**	**-**	**141,900**	**21.5**	**2,655,500**	
2371		**CAMPUS SUPPORT**							
2371	2	Salaries, Campus Supervisors	75.4	3,460,600	-	149,300	75.4	3,609,900	Campus Support - MS & HS
2371	3	Supplemental Earnings		122,800		-		122,800	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		1,180,600		24,300		1,204,900	
2371		**Function Total**	**75.4**	**4,781,000**	**-**	**173,600**	**75.4**	**4,954,600**	**SBB Account**

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
2395		**HOMEWORK HOTLINE**							
2395	0	Salaries, Certificated		84,700		-		84,700	
2395	6	FICA, Medicare, Pension		13,500		-		13,500	
2395		**Function Total**	**-**	**98,200**	**-**	**-**	**-**	**98,200**	
2505		**CAREER & TECHNICAL EDUCATION SUPERVISION**							
2505	0	Salaries, Certificated	2.0	244,700	-	10,700	2.0	255,400	Coord - CTE Education Program
2505	2	Salaries, Support	1.0	94,200	-	4,700	1.0	98,900	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		97,100		11,000		108,100	
2505	8	Travel/Mileage		3,000		-		3,000	
2505		**Function Total**	**3.0**	**653,000**	**-**	**26,400**	**3.0**	**679,400**	
2520		**CAREER & TECHNICAL EDUCATION**							
2520	0	Salaries, Teacher	94.1	6,388,800	-	291,800	94.1	6,680,600	CTE Classroom Teachers
2520	6	FICA, Medicare, Pension & Insurance		2,422,200		269,500		2,691,700	
2520		**Function Total**	**94.1**	**8,811,000**	**-**	**561,300**	**94.1**	**9,372,300**	**SBB Account**
2555		**METROPOLITAN GOVERNMENT IT CHARGES**							
2555	9	Contracted Services		4,670,000		841,200		5,511,200	IT internal service fees
2555		**Function Total**	**-**	**4,670,000**	**-**	**841,200**	**-**	**5,511,200**	
2600		**ALTERNATIVE LEARNING CENTERS**							
2600	0	Salaries, Certificated	39.0	2,814,800	(5.0)	124,300	34.0	2,939,100	ALC Principals/Asst Principals/Teachers/Counselors/Spec - Restorative Practice
2600	1	Salaries, Clerical	4.0	160,300	-	8,400	4.0	168,700	Secretary/Bookkeepers/Clerical staff
2600	2	Salaries, Support	6.0	172,900	-	13,000	6.0	185,900	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		1,102,600		121,500		1,224,100	
2600		**Function Total**	**49.0**	**4,319,300**	**(5.0)**	**267,200**	**44.0**	**4,586,500**	**See Document #5**
2650		**NON-TRADITIONAL SCHOOLS**							
2650	0	Salaries, Certificated	72.7	5,305,800	7.1	1,279,800	79.8	6,585,600	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650	1	Salaries, Clerical	15.0	631,100	-	17,900	15.0	649,000	Secretary/Bookkeepers/Clerks
2650	2	Salaries, Support	4.0	134,700	-	10,400	4.0	145,100	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		2,476,900		234,500		2,711,400	
2650	9	Contracted Services		525,400		-		525,400	Nashville State for Early College program/Big Picture Company
2650		**Function Total**	**91.7**	**9,546,700**	**7.1**	**1,542,600**	**98.8**	**11,089,300**	**See Document #6**

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
2805		**SPECIAL EDUCATION SUPERVISION**							
2805	0	Salaries, Certificated	5.0	635,300	-	31,300	5.0	666,600	Exec Dir/Dirs - Exceptional Education/Coord - ATSI
2805	1	Salaries, Clerical	8.0	318,000	-	17,600	8.0	335,600	Program Assistant/Specs - Instructional/Clerks
2805	4	Supplies and Materials		18,000		-		18,000	
2805	6	FICA, Medicare, Pension & Insurance		331,000		30,000		361,000	
2805	8	Travel/Mileage		2,300		-		2,300	
2805	9	Contracted Services		70,000		-		70,000	Medicaid billing program
2805		**Function Total**	**13.0**	**1,374,600**	**-**	**78,900**	**13.0**	**1,453,500**	
2810		**SPECIAL EDUCATION CENTERS**							
2810	0	Salaries, Certificated	71.7	4,872,200	4.8	182,600	76.5	5,054,800	Principals/School Counselors/Teachers/Assistant Principals
2810	1	Salaries, Clerical	6.0	456,500	-	10,500	6.0	467,000	School Secretary/Bookkeepers/General Assistants
2810	3	Supplemental Earnings		11,200		-		11,200	
2810	4	Supplies and Materials		130,400		-		130,400	
2810	6	Matching FICA, Pension & Insurance		2,223,800		200,700		2,424,500	
2810	9	Contracted Services		9,000		-		9,000	
2810		**Function Total**	**77.7**	**7,703,100**	**4.8**	**393,800**	**82.5**	**8,096,900**	**See Document #7**
2820		**SPECIAL EDUCATION TEACHING**							
2820	0	Salaries, Teacher	332.7	32,196,800	-	1,427,300	332.7	33,624,100	Classroom Special Ed Teachers
2820	2	Salaries, Support	366.2	12,847,000	-	460,600	366.2	13,307,600	Paraprofessionals
2820	6	FICA, Medicare, Pension & Insurance		16,216,600		1,426,900		17,643,500	
2820		**Function Total**	**698.9**	**61,260,400**	**-**	**3,314,800**	**698.9**	**64,575,200**	**SBB Account**
2825		**SPECIAL EDUCATION OTHER**							
2825	0	Salaries, Teacher	131.1	9,177,400	-	75,600	131.1	9,253,000	Itinerant Speech Language Pathologists/PreK Blended Teachers/Coord - ATSI
2825	2	Salaries, Support	273.9	10,456,500	-	667,200	273.9	11,123,700	Ancillary Parapros/PreK Blended Parapros/Occupational & Physical Therapists
2825	4	Supplies & Materials	-	306,400	-	-	-	306,400	Supplies and materials for teachers and therapists/Teacher BEP and CTE supply funds
2825	6	FICA, Medicare, Pension & Insurance		7,829,400		439,500		8,268,900	
2825	7	Equipment		14,200		-		14,200	
2825	8	Travel/Mileage		25,000		-		25,000	
2825	9	Contracted Services		6,074,200		-		6,074,200	
2825		**Function Total**	**405.0**	**33,883,100**	**-**	**1,182,300**	**405.0**	**35,065,400**	
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			**7,776.2**	**744,523,500**	**-**	**44,217,800**	**7,776.2**	**788,387,600**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
3000		**ATTENDANCE AND SOCIAL SERVICES**							
3100		**ATTENDANCE SERVICES**							
3100	2	Salaries, Support	15.0	993,000	-	46,500	15.0	1,039,500	Ex. Dir. - Student Services **(Moved from 2060)**/Dir - Attendance Services/Officers - Compliance MSAC/Officers -Truancy/Supervisor - Truancy/Asst - Central Intake/Acctg Clerk/Spec - Intake
3100	4	Supplies and Materials		410,000		-		410,000	
3100	6	FICA, Medicare, Pension & Insurance		327,200		7,600		334,800	
3100	8	Travel/Mileage		10,000		-		10,000	
3100	9	Contracted Services		346,500	-	153,700		500,200	JDC Contract
3100		**Function Total**	**15.0**	**2,086,700**	**-**	**207,800**	**15.0**	**2,294,500**	
3200		**SOCIAL AND EMOTIONAL LEARNING**							
3200	0	Salaries, Certificated	9.6	688,200	-	32,300	9.6	720,500	Dir - Social & Emotional Learning/Spec - BCBA/Coaches - Part Time/Specs - Family Engagement
3200	1	Salaries, Clerical	1.0	95,000	-	2,800	1.0	97,800	
3200	2	Salaries, Support	24.5	1,367,000	-	106,000	24.5	1,473,000	Coordinators/Specs - Applied Behavior/Specialists/ SEL Pre-K Coaches/Coord - SEL
3200	3	Supplemental Earnings	-	10,000	-	-	-	10,000	Professional Learning
3200	5	Other Expense		26,300		-		26,300	Office supplies & materials
3200	6	FICA, Medicare, Pension & Insurance		1,760,900		46,600		1,807,500	
3200	9	Contracted Services		75,000		-		75,000	CASEL/Leader in Me
3200		**Function Total**	**35.1**	**4,022,400**	**-**	**187,700.0**	**35.1**	**4,210,100.0**	
3205		**POSITIVE SCHOOL SUPPORTS**							
3205	0	Salaries, Certificated	4.5	451,200	-	16,000	4.5	467,200	Dirs-Student Discipline/Compliance Officer/PASSAGE Discipline Coordinator
3205	1	Salaries, Clerical	2.0	95,000	-	4,000	2.0	99,000	Admin - Assts
3205	2	Salaries, Support	8.0	852,400	-	214,500	8.0	1,066,900	Coord - School Safety **(Included in TISA funding)**/Asst -School Safety **(Included in TISA allocation)**/ Spec - School Safety **(Included in TISA allocation)**/Spec - Data **(Included in TISA allocation)**/Spec - Trauma Informed **(Included in TISA Allocation)**/Mgr - School Safety Mentor **(Included in TISA allocation)**/Social Worker - Part Time **(Included in TISA allocation)**
3205	4	Supplies & Materials	-	18,000	-	-	-	18,000	Office supplies & materials
3205	5	Other Expenses	-	25,000	-	-	-	25,000	Leader in Me Annual Memberships/Community Events
3205	6	FICA, Medicare, Pension & Insurance	-	101,000	-	53,700	-	154,700	
3205	8	Travel/Mileage	-	20,000	-	-	-	20,000	Professional Learning-Travel to Required Bullying Investigation/Title IV/Restorative Trainings/SEL Conferences
3205		**Function Total**	**14.5**	**1,562,600**	**-**	**234,500**	**14.5**	**1,850,800**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
3210		**CLUSTER BASED STUDENT SUPPORT**							
3210	0	Salaries, Certificated	114.0	6,524,800	-	293,400	114.0	6,818,200	Dir - Social Services/Coords - Social Work/Social Workers/Coaches - Advocacy Center
3210	1	Salaries, Clerical	1.0	82,900	-	2,900	1.0	85,800	Asst - Admin
3210	2	Salaries, Support	2.0	130,000	-	4,100	2.0	134,100	Spec - Trauma Informed/Coach - Advocacy Center
3210	3	Salaries, Part-time		700		-		700	
3210	4	Supplies and Materials		424,000		-		424,000	$350k AC software/$50k AC supplies, PD, etc. ($24k needed for Social Work)
3210	6	FICA, Medicare, Pension & Insurance		1,917,300		275,600		2,192,900	
3210	8	Travel/Mileage		31,000		-		31,000	
3210		**Function Total**	**117.0**	**9,110,700**	**-**	**576,000**	**117.0**	**9,686,700**	
3250		**OFFICE OF TRANSLATION INTERPERTATION SERVICES (OTIS)**							
3250	1	Salaries, Clerical	1.0	42,100	-	2,500	1.0	44,600	Secretary
3250	2	Salaries, Support	66.5	2,368,400	-	123,700	66.5	2,492,100	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		1,201,300		20,700		1,222,000	
3250	8	Travel/Mileage		18,000		-		18,000	
3250	9	Contracted Services		59,600		400,000		459,600	Translation services
3250		**Function Total**	**67.5**	**3,753,900**	**-**	**546,900**	**67.5**	**4,300,800**	
3260		**COMMUNITY ACHIEVES**							
3260	0	Salaries, Certificated	1.0	128,900	-	5,100	1.0	134,000	Dir - Community Achieves
3260	1	Salaries, Clerical	1.0	128,200	-	2,400	1.0	130,600	Asst - Admin
3260	2	Salaries, Support	35.5	1,983,900	-	89,500	35.5	2,073,400	Mgr - Community Achieves/Spec - Community Achieves/Spec - Community Engagement/Coord - Community Achieves/Specs - Family Engagement/Analyst - Program & Partnership/Mgrs - Family Resource Centers **(Included with TISA allocation)**
3260	4	Supplies and Materials		30,000		-		30,000	
3260	5	Other Expense		40,000		-		40,000	
3260	6	FICA, Medicare, Pension & Insurance		804,900		21,700		826,600	
3260	8	Travel/Mileage		21,000		-		21,000	
3260	9	Contracted Services		408,400		500,000		908,400	Family & Children Services/Evaluation/Programming
3260		**Function Total**	**37.5**	**3,545,300**	**-**	**618,700**	**37.5**	**4,164,000**	
TOTAL ATTENDANCE AND SOCIAL SERVICES			**286.6**	**23,781,600**	**-**	**2,371,600**	**286.6**	**26,506,900**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
4000		**TRANSPORTATION**							
4110		**TRANSPORTATION SUPERVISION**							
4110	1	Salaries, Clerical	4.0	209,300	-	4,400	4.0	213,700	Asst - Admin/Clerks - Control Sr
4110	2	Salaries, Support	46.0	4,452,100	-	150,100	46.0	4,602,200	Exec Dir - Transportation/Dir - Transportation/Supervisors - 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		1,256,700		25,200		1,281,900	
4110	8	Travel/Mileage		5,000		-		5,000	
4110	9	Contracted Services		105,000		-		105,000	
4110		**Function Total**	**50.0**	**6,203,000**	**-**	**179,700**	**50.0**	**6,382,700**	
4130		**OPERATION OF SCHOOL BUSES**							
4130	2	Salaries, Support	278.0	7,472,700	-	1,219,100	278.0	8,691,800	Regular Ed Bus Drivers
4130	3	Supplemental Earnings		492,900		-		492,900	
4130	4	Supplies and Materials		4,100,000		-		4,100,000	Fuel
4130	6	FICA, Medicare, Pension & Insurance		3,418,800		47,700		3,466,500	
4130	9	Contracted Services		1,112,000		130,000		1,242,000	Transportation Routing Software
4130		**Function Total**	**278.0**	**16,596,400**	**-**	**1,396,800**	**278.0**	**17,993,200**	
4131		**OPERATION OF SPECIAL EDUCATION BUSES**							
4131	2	Salaries, Support	151.0	4,677,200	-	922,000	151.0	5,599,200	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		2,592,200		26,200		2,618,400	
4131		**Function Total**	**151.0**	**7,884,200**	**-**	**948,200**	**151.0**	**8,832,400**	
4137		**BUS MONITORS**							
4137	2	Salaries, Support	170.0	3,330,200	-	166,600	170.0	3,496,800	Bus Monitors
4137	3	Supplemental Earnings	-	351,500		-	-	351,500	
4137	6	FICA, Medicare, Pension & Insurance		2,437,800		27,200		2,465,000	
4137		**Function Total**	**170.0**	**6,119,500**	**-**	**193,800**	**170.0**	**6,313,300**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
4160		**MAINTENANCE OF VEHICLES**							
4160	1	Salaries, Clerical	2.0	90,000	-	4,800	2.0	94,800	Clerks - Control Sr
4160	2	Salaries, Support	33.0	1,793,700	-	82,900	33.0	1,876,600	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		616,400		3,082,000	Tires/Bus Parts/Maintenance & Repair
4160	5	Other Expense		890,100		-		890,100	
4160	6	FICA, Medicare, Pension & Insurance		883,900		14,300		898,200	
4160	8	Travel/Mileage		4,800		-		4,800	
4160		**Function Total**	**35.0**	**6,315,900**	**-**	**718,400**	**35.0**	**7,034,300**	
4319		**WEGO BUS PASSES**							
4319	4	Supplies and Materials		75,000		-		75,000	Badges
4319	9	Contracted Services		750,000		-		750,000	WeGo Bus Passes
4319		**Function Total**	**-**	**825,000**	**-**	**-**	**-**	**825,000**	
TOTAL TRANSPORTATION			**684.0**	**43,944,000**	**-**	**3,436,900**	**684.0**	**47,380,900**	
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		24,698,600		1,490,200		26,188,800	Custodial & Grounds services
5212		**Function Total**	**-**	**24,698,600**	**-**	**1,490,200**	**-**	**26,188,800**	
		UTILITY SERVICES							
5220	5	Utility Services, Natural Gas		2,636,900		(136,400)		2,500,500	
5230	5	Utility Services, Water & Sewer		4,531,600		(658,100)		3,873,500	
5240	5	Utility Services, Electricity		23,690,000		(4,070,600)		19,619,400	
5250	5	Utility Services, Telephones		717,000		-		717,000	
5260	5	Utility Services, Waste Disposal		1,051,000		-		1,051,000	
		Function Total	**-**	**32,626,500**	**-**	**(4,865,100)**	**-**	**27,761,400**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
5280		**RADIO TRANSMISSION**							
5280	5	Other Expense		397,800		(55,500)		342,300	Metro Radio Shop - Internal service fee
5280		**Function Total**	**-**	**397,800**	**-**	**(55,500)**	**-**	**342,300**	
5315		**FIXED ASSET, INVENTORY & DELIVERY SERVICES**							
5315	1	Salaries, Clerical	2.0	111,900	-	2,600	2.0	114,500	Clerk - Senior Control/Mgr - Office
5315	2	Salaries, Support	35.0	1,724,100	-	89,100	35.0	1,813,200	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/Supervisor - Mail Center/Supervisor - Materials Management/Asst - Materials Control/Supervisor - Furniture Repair/Operators/Tech - Mail Center/Tech - Furniture Repair
5315	3	Supplemental Earnings		327,700		-		327,700	
5315	4	Supplies and Materials		108,900		8,700		117,600	Office supplies/Uniforms/Boxes/Shrink wrap/Furniture repair parts
5315	5	Other Expense		241,800		19,300		261,100	Cell phones/Repairs/Fuel for delivery trucks/Software licenses for inventory/Postage
5315	6	FICA, Medicare, Pension & Insurance		898,600		14,900		913,500	
5315	9	Contract Services		398,000		31,800		429,800	Seasonal/Temp workers/Pitney Bowes/Hayes Software/Destiny Inventory Control
5315		**Function Total**	**37.0**	**3,811,000**	**-**	**166,400**	**37.0**	**3,977,400**	
5325		**SAFETY AND SECURITY**							
5325	1	Salaries, Clerical	1.0	53,700	-	2,900	1.0	56,600	Clerk - Accounting Sr
5325	2	Salaries, Support	44.0	2,517,400	-	126,100	44.0	2,643,500	Exec Dir - Safety & Security/Dir - Security/Mgr - Security/Security Officers/Dispatcher
5325	3	Supplemental Earnings		35,000		-		35,000	Officer overtime
5325	4	Supplies and Materials		89,500		-		89,500	Uniforms/Office supplies/Vehicle equipment/ID badges/Proxy cards
5325	5	Other Expense		821,500		-		821,500	Crisis plan improvements/Staff development & training/Radios/CCTV installation and repair/School Safety Grant **(Included in TISA allocation)**
5325	6	FICA, Medicare, Pension & Insurance		911,500		21,100		932,600	
5325	8	Travel/Mileage		10,000		-		10,000	
5325	9	Contracted Services		380,500		-		380,500	Alarm monitoring/Maint & Repair/Camera maint & repair/Security guards/Police officers/Navigate 360
5325		**Function Total**	**45.0**	**4,819,100**	**-**	**150,100**	**45.0**	**4,969,200**	
5326		**ATHLETIC OFFICE**							
5326	5	Other Expense		553,000		-		553,000	Helmet reconditioning/Replacement/Equipment upgrades
5326	9	Contracted Services		380,000		-		380,000	Supplemental funding for athletic events/Athletic trainer contract
5326		**Function Total**	**-**	**933,000**	**-**	**-**	**-**	**933,000**	
TOTAL OPERATION OF PLANT			**82.0**	**67,686,000**	**-**	**(3,113,900)**	**82.0**	**64,572,100**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
6000		**MAINTENANCE OF BUILDINGS**							
6110		**MAINTENANCE SUPERVISION**							
6110	1	Salaries, Clerical	4.0	204,600	-	8,300	4.0	212,900	Mgr - Office/Clerk - Accounting Sr
6110	2	Salaries, Support	4.0	436,800	-	15,600	4.0	452,400	Director/Managers
6110	4	Supplies and Materials		7,500		-		7,500	
6110	6	FICA, Medicare, Pension & Insurance		254,900		3,900		258,800	
6110		**Function Total**	**8.0**	**903,800**	**-**	**27,800**	**8.0**	**931,600**	
6120		**CONSTRUCTION SUPERVISION**							
6120	1	Salaries, Clerical	3.0	177,600	-	3,600	3.0	181,200	Accounting Technicians/Accounting Clerk II - Facility Use
6120	2	Salaries, Support	4.5	589,900	-	30,200	4.5	620,100	Exec Dir - Facility & Construction/Dir - Planning & Construction/Construction Project Manager/Coord - ADA Compliance/Coord - Facility Use
6120	4	Supplies and Materials		15,000		-		15,000	
6120	5	Other Expense		4,000		19,900		23,900	Facility use software **(moved from 1630)**
6120	6	FICA, Medicare, Pension & Insurance		264,400		5,500		269,900	
6120	8	Travel/Mileage		4,000		-		4,000	
6120	9	Contracted Services		50,000		-		50,000	DBE
6120		**Function Total**	**7.5**	**1,104,900**	**-**	**59,200**	**7.5**	**1,164,100**	
6300		**MAINTENANCE OF FACILITIES**							
6300	2	Salaries, Support	180.5	8,920,500	-	427,200	180.5	9,347,700	Managers/Maintenance Personnel/Maintenance Techs
6300	3	Supplemental Earnings		438,200		-		438,200	Overtime
6300	4	Supplies and Materials		4,380,400		1,107,700		5,488,100	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc.
6300	5	Other Expense		1,032,100		-		1,032,100	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/HVAC Preventive Maintenance & Filter program
6300	6	FICA, Medicare, Pension & Insurance		3,848,500		69,600		3,918,100	
6300	8	Travel/Mileage		3,500		-		3,500	
6300	9	Contracted Services		2,487,600		-		2,487,600	Gym floors/Septic tanks/Pest control, etc.
6300		**Function Total**	**180.5**	**21,110,800**	**-**	**1,604,500**	**180.5**	**22,715,300**	
TOTAL MANTENANCE OF BUILDINGS			**196.0**	**23,119,500**	**-**	**1,691,500**	**196.0**	**24,811,000**	

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
7000		**FIXED CHARGES**							
7311		**RETIREES GROUP INSURANCE-CERTIFICATED**							
7311	6	Retirees Certificated Insurance		28,041,100		973,500		29,014,600	Retirees health insurance
7311		**Function Total**	**-**	**28,041,100**	**-**	**973,500**	**-**	**29,014,600**	
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		(299,800)		900,200	Payments to Metro Employee Benefits Board for IOJ's - Support
7316		**Function Total**	**-**	**1,935,900**	**-**	**(299,800)**	**-**	**1,636,100**	
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		3,779,500		-		3,779,500	Transfer to Metro Self Insurance Fund
7320		**Function Total**	**-**	**3,779,500**	**-**	**-**	**-**	**3,779,500**	
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**	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

A		B	C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
Account #		Account Name	Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	Remarks
7500		**Surplus Prorerty**							**New Function per Metro Finance**
	5	Other Expense		-		**65,600**		65,600	
7500		**Function Total**	-	-	-	**65,600**	-	65,600	
7777		**PROPERTY TAX REFUND**							
7777	5	Other Expense		9,166,700		272,700		9,439,400	MDHA - tax increment eligible properties
7777		**Function Total**	**-**	**9,166,700**	**-**	**272,700**	**-**	**9,439,400**	
7900		**LEGAL SERVICES**							
7900	9	Contracted Services		192,000		-		192,000	Metro Legal Department
7900		**Function Total**	**-**	**192,000**	**-**	**-**	**-**	**192,000**	
TOTAL FIXED CHARGES			**-**	**49,862,600**	**-**	**946,400**	**-**	**50,809,000**	
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	339,700	-	23,500	5.0	363,200	Counselor/4 Teachers @ WA Bass Adult
8320	1	Salaries, Clerical	1.0	53,900	-	2,000	1.0	55,900	Secretary/Bookkeeper
8320	2	Salaries, Support	1.0	39,400	-	2,000	1.0	41,400	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		147,200		16,300		163,500	
8320		**Function Total**	**7.0**	**607,500**	**-**	**43,800**	**7.0**	**651,300**	
TOTAL ADULT AND COMMUNITY SERVICES			**7.0**	**683,600**	**-**	**43,800**	**7.0**	**727,400**	
OPERATIONAL TOTAL			**9,200.8**	**977,659,300**	**0.0**	**50,428,400**	**9,200.8**	**1,028,087,700**	
OPERATING TRANSFER TO CHARTER SCHOOLS FUND			-	**212,395,700**	**-**	**(6,547,800)**	**-**	**205,847,900**	
OPERATING TRANSFER TO NUTRITION SERVICES FUND			-	**12,517,200**	**-**	**1,225,500**	**-**	**13,742,700**	
REIMBURSABLE PROJECTS			-	**2,900,600**	**-**	**-**	**-**	**2,900,600**	School field trips, use of school facilities by outside groups and charter expenses
GRAND TOTAL			**9,200.8**	**1,205,472,800**	**0.0**	**45,106,100**	**9,200.8**	**1,250,578,900**	

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 SUPPORT	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 ACADEMICS AND 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
MTSS	2235
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
POSITIVE SCHOOL SUPPORTS	3205
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
RETIREES 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 MATHEMATICS)	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
WEGO BUS PASSES	4319