



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2024-25
OPERATING BUDGET

May 14, 2024

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #1
May 14, 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 3.5% COLA		15,372,100		
	Certificated Insurance - Insurance Trust (12.8% Increase)		16,376,700		
	Certificated & Support Pension		(275,500)		
	Support Salary Step Increase		4,395,800		
	Support 3.5% COLA		6,572,200		
	Nutrition Services Step Increase		408,500		
	Nutrition Services 3.5% COLA		714,300		
Sub-total Employee Compensation					
				\$ 49,014,200	
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					
				\$ 41,606,100	3.5%
Total Operating Budget		9,200.8		\$ 1,247,078,900	
Change from FY2024 Budget				\$ 41,606,100	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #3
May 14, 2024

10-Month Support Employee Work Calendars

2023-24 Work Calendars

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

2024-25 Work Calendars

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
173	16	7	196
173	16	5	194
173	16	12	201
173	16	12	201
173	16	11	200

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #4
May 14, 2024

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

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #5
May 14, 2024

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

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

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

**METROPOLLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #7
May 14, 2024

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

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #8
May 14, 2024

**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

Document #9
May 14, 2024

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	-	2,800	1.0	340,800	Director of Schools (Includes up to 15 day cash out for vacation leave - per contract)
1100 1	Salaries, Clerical	2.0	180,400	-	7,800	2.0	188,200	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		14,500		252,100	
1100 8	Travel/Mileage		5,000		-		5,000	
1100	Function Total	3.0	773,800	-	25,100	3.0	798,900	
1110	BOARD OF EDUCATION							
1110 1	Salaries, Clerical	2.0	202,300	-	9,500	2.0	211,800	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		2,600		126,400	
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	-	9,400	2.0	591,000	
1150	CHIEF FINANCIAL OFFICER							
1150 1	Salaries, Clerical	1.0	69,200	-	3,300	1.0	72,500	Asst - Exec
1150 2	Salaries, Support	1.0	192,500	-	11,900	1.0	204,400	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		2,900		74,200	
1150 8	Travel/Mileage		2,100		-		2,100	
1150	Function Total	2.0	338,600	-	18,100	2.0	356,700	
1190	COMMUNITY PARTNERS							
1190 9	Contracted Service		400,000		-		400,000	Alignment Nashville, PENCIL Foundation
1190	Function Total	-	400,000	-	-	-	400,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 14, 2024

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	-	19,400	4.5	489,200	Dir - Talent Management/Coord - Talent Mgmt/Analyst - Talent Management
1200	1 Salaries, Clerical	18.0	1,013,500	-	54,200	18.0	1,067,700	Asst - Exec/Assistants - HR Information/Asst - Kronos Admin/Reps - eTime & Compensation Svcs/Specialist - HR
1200	2 Salaries, Support	40.5	3,938,600	-	165,100	40.5	4,103,700	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		17,500		1,694,800	
1200	8 Travel/Mileage		75,000		18,800		93,800	
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
1200	Function Total	63.0	10,231,700	-	275,000	63.0	10,506,700	
1250	CHIEF OF STAFF							
1250	1 Salaries, Clerical	1.0	58,800	-	2,600	1.0	61,400	Asst - Exec
1250	2 Salaries, Support	4.0	693,400	-	26,600	4.0	720,000	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	-	33,900	5.0	1,003,500	
1300	EMPLOYEE BENEFITS							
1300	1 Salaries, Clerical	9.0	520,100	-	22,800	9.0	542,900	Employee Benefits Assistants
1300	2 Salaries, Support	3.0	379,600	-	22,500	3.0	402,100	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		7,600		355,000	
1300	8 Travel/Mileage		1,700		-		1,700	
1300	Function Total	12.0	1,272,100	-	52,900	12.0	1,325,000	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #9
May 14, 2024

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	-	2,600	1.0	65,600	Asst - Exec
1400	2 Salaries, Support	2.0	363,200	-	15,800	2.0	379,000	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		3,000		119,900	
1400	8 Travel/Mileage		500		-		500	
1400	Function Total	3.0	544,600	-	21,400	3.0	566,000	
1500	PROCUREMENT SERVICES							
1500	1 Salaries, Clerical	5.0	264,000	-	5,700	5.0	269,700	Purchasing Assistants
1500	2 Salaries, Support	7.0	745,900	-	36,900	7.0	782,800	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		6,200		327,200	
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	-	48,800	12.0	1,496,000	
1600	FISCAL SERVICES							
1600	1 Salaries, Clerical	1.0	50,400	-	2,200	1.0	52,600	Tech - Acctg
1600	2 Salaries, Support	6.0	508,800	-	44,100	6.0	552,900	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		4,500		186,700	
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	-	79,000	7.0	999,900	
1625	SCHOOL AUDIT							
1625	2 Salaries, Support	8.0	606,300	-	23,800	8.0	630,100	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		3,900		249,500	
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	-	33,400	8.0	1,032,000	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #9
May 14, 2024

A	B		C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
			Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	
Account #	Account Name								Remarks
1630	FINANCIAL OPERATIONS								
1630	1	Salaries, Clerical	7.0	387,400	-	28,700	7.0	416,100	Accounting Clerks/Accounting Technicians
1630	2	Salaries, Support	4.0	275,500	-	3,700	4.0	279,200	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		-		26,300	Education Facility Management System
1630	6	FICA, Medicare, Pension & Insurance		283,500		5,300		288,800	
1630	8	Travel/Mileage		2,100		-		2,100	
1630	Function Total		11.0	981,800	-	37,700	11.0	1,019,500	
1700	STUDENT ASSIGNMENT SERVICES								
1700	2	Salaries, Support	5.0	458,400	-	19,800	5.0	478,200	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		3,200		173,800	
1700	9	Contracted Services		16,900		3,000		19,900	Demographics Contractor/Market Graphics/GIS Software
1700	Function Total		5.0	655,900	-	26,000	5.0	681,900	
1725	OFFICE of SCHOOL CHOICE, EQUITY & DIVERSITY								
1725	2	Salaries, Support	6.0	448,700	-	18,500	6.0	467,200	Specialist - School Options/Equity Coaches
1725	4	Supplies and Materials		48,700		-		48,700	
1725	6	FICA, Medicare, Pension & Insurance		152,000		3,000		155,000	
1725	8	Travel/Mileage		800		-		800	
1725	9	Contracted Services		303,000		-		303,000	School choice software
1725	Function Total		6.0	953,200	-	21,500	6.0	974,700	
1750	FAMILY INFORMATION CENTER								
1750	1	Salaries, Clerical	10.0	537,000	-	23,600	10.0	560,600	Rep - Call II/Liaison - Family Services/Spec - Family Information
1750	2	Salaries, Support	1.0	87,900	-	4,600	1.0	92,500	Mgr - FIC
1750	4	Supplies and Materials		10,000		-		10,000	
1750	6	FICA, Medicare, Pension & Insurance		265,500		4,300		269,800	
1750	Function Total		11.0	900,400	-	32,500	11.0	932,900	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #9
May 14, 2024

A	B		C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
			Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	
Account #	Account Name								Remarks
1800	COMMUNICATIONS								
1800	2	Salaries, Support	13.0	1,215,800	-	57,100	13.0	1,272,900	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		9,300		385,500	
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	-	66,400	13.0	2,154,900	
TOTAL ADMINISTRATION			163.0	24,058,500	-	781,100	163.0	24,839,600	
2000	LEADERSHIP AND LEARNING								
2050	CHIEF OF ACADEMICS & SCHOOLS								
2050	0	Salaries, Certificated	16.0	2,299,600	-	115,100	16.0	2,414,700	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	-	13,000	6.0	474,300	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		100,700		1,146,900	
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	-	228,800	22.0	4,221,400	
2055	OFFICE OF PRIORITY SCHOOLS								
2055	0	Salaries, Certificated	-	-	-	-	-	-	Grant funded - 2 Positions
2055	5	Other Expense		4,500		-		4,500	
2055	8	Travel/Mileage		4,900		-		4,900	
2055	Function Total		-	9,400	-	-	-	9,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 14, 2024

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	-	8,600	2.0	480,800	Chief - Student Services/Mgr. - Strategic Initiatives
2060 1	Salaries, Clerical	1.0	56,900	-	8,200	1.0	65,100	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		19,100		158,900	
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	-	35,900	3.0	832,200	
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	-	29,700	3.0	444,800	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		4,800		137,500	
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	-	34,500	3.0	681,600	
2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112 0	Salaries, Certificated	3.0	423,300	-	17,000	3.0	440,300	Exec Dir - School Counseling/Coords - School Counseling
2112 1	Salaries, Clerical	1.5	107,300	-	1,100	1.5	108,400	Asst - Admin
2112 4	Supplies and Materials		26,000		10,000		36,000	
2112 6	FICA, Medicare, Pension & Insurance		164,900		17,700		182,600	
2112 8	Travel/Mileage		6,500		14,700		21,200	
2112	Function Total	4.5	728,000	-	60,500	4.5	788,500	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #9
May 14, 2024

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	-	17,500	13.6	532,200	In-School Suspension Monitors - MS & HS
2125	6 FICA, Medicare, Pension & Insurance		263,800		2,900		266,700	
2125	Function Total	13.6	778,500	-	20,400	13.6	798,900	SBB Account
2126	OFFICE of HOMEBOUND & SEC 504							
2126	0 Salaries, Certificated	5.0	647,300	-	27,500	5.0	674,800	Exec Dir - Civil Rights & 504 Spec Pop/Teacher Liaisons - Gen Ed Homebound/Coords - Special Population 504
2126	2 Salaries, Support	2.0	226,500	-	8,000	2.0	234,500	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		28,300		364,300	
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	-	83,800	7.0	1,387,000	
2130	CURRICULUM AND INSTRUCTION							
2130	0 Salaries, Certificated	7.0	896,600	-	34,300	7.0	930,900	Ex Dir – C&I/Dir - Math/Dir Social Studies/Coach-World Language/Coach Social Studies
2130	1 Salaries, Clerical	2.0	121,600	-	4,700	2.0	126,300	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		37,500		300,700	
2130	8 Travel/Mileage		38,000		-		38,000	
2130	9 Contracted Services		24,400		-		24,400	
2130	Function Total	9.0	1,504,400	-	76,500	9.0	1,580,900	
2137	ADVANCED ACADEMICS							
2137	0 Salaries, Certificated	7.0	698,600	-	32,500	7.0	731,100	Exec Dir - College & Career Readiness/Coord - ACT/Coord/Facilitator/Encore Pre-K Teachers/Director - Advanced Academics
2137	1 Salaries, Clerical	1.0	56,200	-	2,600	1.0	58,800	Asst - Admin @ Robertson Academy
2137	2 Salaries, Support	1.0	124,700	-	4,700	1.0	129,400	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		30,700		371,200	
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	-	670,500	9.0	3,985,100	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #9
May 14, 2024

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	-	216,300	65.0	5,203,700	School Psychologists
2160 1	Salaries, Clerical	3.0	101,600	-	2,900	3.0	104,500	Senior Clerks
2160 4	Supplies and Materials		30,500		-		30,500	
2160 6	FICA, Medicare, Pension & Insurance		1,767,700		208,900		1,976,600	
2160 8	Travel/Mileage		11,100		-		11,100	
2160	Function Total	68.0	6,898,300	-	428,100	68.0	7,326,400	
2170	RESEARCH, ASSESSMENT, AND EVALUATION							
2170 0	Salaries, Certificated	1.0	177,700	-	12,500	1.0	190,200	Exec Dir - Research & Evaluation
2170 1	Salaries, Clerical	1.0	64,900	-	2,400	1.0	67,300	Asst - Admin
2170 2	Salaries, Support	11.0	1,190,300	-	48,500	11.0	1,238,800	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		16,500		478,400	
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	-	79,900	13.0	3,792,800	
2171	CENTRAL LIBRARY INFORMATION SERVICES							
2171 0	Salaries, Certificated	2.0	223,800	-	16,800	2.0	240,600	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		11,000		83,300	
2171 9	Contracted Services		283,600		-		283,600	TLC software licenses/District research and bibliography databases
2171	Function Total	3.0	738,500	-	30,900	3.0	769,400	
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	-	87,700	73.0	4,268,700	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		14,700		1,696,500	
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	-	105,500	74.0	6,243,400	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #9
May 14, 2024

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	-	15,300	1.5	237,000	Coord - Instructional Technology/Spec - Credit Recovery (120 day)
2178	1 Salaries, Clerical	1.0	66,200	-	3,100	1.0	69,300	Asst - Exec
2178	2 Salaries, Support	77.5	5,889,800	-	580,300	77.5	6,470,100	Technology Personnel/Mgr - MTA & School Facilities/Spec - Badge Mgr/Advisor/Specs - IT
2178	4 Supplies and Materials		115,800		180,000		295,800	Field Support/Dir - Divisions
2178	5 Other Expense		183,200		240,000		423,200	Computer repairs
2178	6 FICA, Medicare, Pension & Insurance		2,237,900		56,200		2,294,100	
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	-	1,101,800	80.0	14,831,600	
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	-	48,700	10.0	931,400	Exec Dir/Coord - Instructional Tech/Specs - Learning Tech
2203	1 Salaries, Clerical	2.0	127,600	-	5,700	2.0	133,300	Asst - Admin/Receptionist - APV Technology
2203	2 Salaries, Support	53.0	4,261,500	-	289,700	53.0	4,551,200	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		71,800		1,890,900	
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	-	415,900	65.0	8,684,700	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #9
May 14, 2024

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	-	27,700	7.5	925,100	Dir - Literacy/Coaches - Lead Literacy
2232 1	Salaries, Clerical	1.0	56,500	-	2,400	1.0	58,900	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		36,100		244,800	
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	-	66,200	8.5	1,750,400	
2235	MULTI-TIERED SYSTEM OF SUPPORTS (MTSS)							
2235 0	Salaries, Certificated	6.0	395,600	-	20,600	6.0	416,200	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		17,100		150,800	
2235 8	Travel/Mileage		35,000		-		35,000	
2235	Function Total	6.0	629,300	-	37,700	6.0	667,000	
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	-	20,400	5.0	446,800	Dir - STEAM/Coord - STEAM Experiences/Coord - I3 STEAM/Coach - I3 STEAM/Coach - STEAM
2282 1	Salaries, Clerical	1.0	62,900	-	2,800	1.0	65,700	Secretary
2282 2	Salaries, Support	4.5	378,500	-	14,500	4.5	393,000	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		20,500		212,600	
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	-	58,200	10.5	2,097,100	
2310	PRINCIPALS							
2310 0	Salaries, Principals/Asst Principals	404.9	45,630,800	-	1,907,100	404.9	47,537,900	Principals/Assistant Principals/Deans
2310 1	Salaries, Clerical	376.0	15,285,400	-	682,900	376.0	15,968,300	Secretaries/Bookkeepers/Clerks/General Assistants
2310 6	FICA, Medicare, Pension & Insurance		19,019,100		2,006,800		21,025,900	
2310	Function Total	780.9	79,935,300	-	4,596,800	780.9	84,532,100	SBB Account

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #9
May 14, 2024

A	B		C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
			Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	
Account #	Account Name								Remarks
2311	COUNSELING SERVICES								
2311 0	Salaries, Certificated	201.6	15,065,100	-	644,500	201.6	15,709,600		School Counselors
2311 4	Supplies and Materials		10,000		(10,000)		-		Moved to 2112
2311 6	FICA, Medicare, Pension & Insurance		4,836,500		628,300		5,464,800		
2311 8	Travel/Mileage		14,700		(14,700)		-		Moved to 2112
2311	Function Total	201.6	19,926,300	-	1,248,100	201.6	21,174,400		SBB Account
2312	LIBRARY SERVICES								
2312 0	Salaries, Librarians	110.1	8,504,600	-	364,200	110.1	8,868,800		Librarians
2312 1	Salaries, Clerical	36.9	1,054,000	-	37,100	36.9	1,091,100		Library Clerks
2312 3	Supplemental Earnings		5,900		-		5,900		
2312 6	FICA, Medicare, Pension & Insurance		3,573,400		360,800		3,934,200		
2312	Function Total	146.9	13,137,900	-	762,100	146.9	13,900,000		SBB Account
2313	SUBSTITUTES - REGULAR/CTE								
2313 0	Salaries, Certificated Substitute	510.0	20,401,400	-	1,039,300	510.0	21,440,700		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		882,600		3,761,200		
2313	Function Total	510.0	23,514,800	-	1,951,500	510.0	25,466,300		
2314	HEALTH SERVICES								
2314 0	Salaries, Certificated	1.5	212,100	-	17,800	1.5	229,900		Dir - Student Health/Coord - Student Health 504 (120 Day)
2314 1	Salaries, Clerical	2.0	114,600	-	44,500	2.0	159,100		Program Assistant/ Asst - School Health (Grant included with TISA allocation)
2314 2	Salaries, Support	1.6	170,000	-	1,400	1.6	171,400		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		10,500		90,800		
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	-	79,200	5.1	828,000		
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

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #9
May 14, 2024

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)	6,717,000	3,213.4	222,447,900	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		10,130,300		88,123,900	
2320	8 Travel/Mileage		300		-		300	
2320	9 Contracted Services		131,400		-		131,400	Hume-Fogg parking/PE & Science equipment repairs/Planetarium maintenance
2320	Function Total	3,223.1	295,592,600	(9.7)	16,847,300	3,213.4	312,439,900	SBB Account
2321	PRE-K INSTRUCTION							
2321	0 Salaries, Teacher	82.5	5,705,600	-	292,500	82.5	5,998,100	Pre-Kindergarten Teachers
2321	2 Salaries, Educational Assistant	82.5	3,193,900	-	154,700	82.5	3,348,600	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		271,000		3,890,200	
2321	Function Total	165.0	12,600,300	-	718,200	165.0	13,318,500	
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	-	167,200	54.5	3,695,500	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	-	2,600	1.0	78,400	Secretary
2323	2 Salaries, Support	18.0	2,159,900	-	35,400	18.0	2,195,300	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		156,000		2,001,700	
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	-	361,200	73.5	9,267,600	
2324	ENGLISH LEARNERS							
2324	0 Salaries, Teacher	271.7	23,288,500	-	976,500	271.7	24,265,000	English Language Learner Teachers
2324	6 FICA, Medicare, Pension & Insurance		6,166,000		968,000		7,134,000	
2324	Function Total	271.7	29,454,500	-	1,944,500	271.7	31,399,000	SBB Account

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #9
May 14, 2024

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	-	20,700	5.5	743,500	Dir-PreK/ Coordinators-PreK/PreK Coaches
2327 2	Salaries, Support	2.0	182,100	-	6,700	2.0	188,800	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		29,600		146,100	
2327	Function Total	7.5	1,341,400	-	57,000	7.5	1,398,400	
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	-	5,500	1.0	149,700	Dir - AON
2332 1	Salaries, Clerical	1.0	83,000	-	1,700	1.0	84,700	Asst - Admin
2332 2	Salaries, Support	1.0	82,900	-	3,800	1.0	86,700	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		6,500		153,600	
2332 8	Travel/Mileage		19,900		-		19,900	Freshman Seminar College Visits/Career Fair buses
2332	Function Total	3.0	982,000	-	17,500	3.0	999,500	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #9
May 14, 2024

A	B		C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
			Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	
Account #	Account Name								Remarks
2334	INSTRUCTIONAL SUPPORT - OTHER								
2334	0 Salaries, Certificated	263.5	14,184,300	-	843,900	263.5	15,028,200		Coaches/Interventionist/Spec - Instructional
2334	2 Salaries, Support	61.0	1,397,800	-	61,500	61.0	1,459,300		Aide - Instructional/Tutors
2334	3 Supplemental Earnings		2,220,100		-		2,220,100		
2334	6 FICA, Medicare, Pension & Insurance		10,420,300		640,200		11,060,500		
2334	Function Total	324.5	28,222,500	-	1,545,600	324.5	29,768,100		SBB Account
2335	PUPIL SUPPORT - OTHER								
2335	0 Salaries, Certificated	12.4	998,800	-	84,900	12.4	1,083,700		Social Workers/Facilitator - School Improvement Leads/Spec - Family Engagement
2335	2 Salaries, Support	43.5	2,212,800	-	65,900	43.5	2,278,700		Facilitator - School Improvement Leads/Spec - Family Engagement/Asst - Social & Emotional
2335	6 FICA, Medicare, Pension & Insurance		1,237,300		59,200		1,296,500		
2335	Function Total	55.9	4,448,900	-	210,000	55.9	4,658,900		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	-	60,600	18.5	1,346,800		Dir - VAPA/Coords - VAPA/MMU Teachers/Music Coaches
2350	1 Salaries, Clerical	1.0	81,200	-	2,200	1.0	83,400		Asst - Admin
2350	2 Salaries, Support	2.0	261,300	-	13,100	2.0	274,400		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		57,100		508,500		
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	-	133,000	21.5	2,646,600		
2371	CAMPUS SUPPORT								
2371	2 Salaries, Campus Supervisors	75.4	3,460,600	-	135,700	75.4	3,596,300		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		22,100		1,202,700		
2371	Function Total	75.4	4,781,000	-	157,800	75.4	4,938,800		SBB Account

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 14, 2024

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	-	9,700	2.0	254,400	Coord - CTE Education Program
2505 2	Salaries, Support	1.0	94,200	-	4,200	1.0	98,400	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		10,800		107,900	
2505 8	Travel/Mileage		3,000		-		3,000	
2505	Function Total	3.0	653,000	-	24,700	3.0	677,700	
2520	CAREER & TECHNICAL EDUCATION							
2520 0	Salaries, Teacher	94.1	6,388,800	-	265,300	94.1	6,654,100	CTE Classroom Teachers
2520 6	FICA, Medicare, Pension & Insurance		2,422,200		265,100		2,687,300	
2520	Function Total	94.1	8,811,000	-	530,400	94.1	9,341,400	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

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 14, 2024

A	B		C	D	E	F	G	H	I
			2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	
			Amended Positions (# of FTE's)	Amended Budget	Proposed Position Changes (# of FTE's)	Proposed Budget Changes	Proposed Positions (# of FTE's)	Proposed Budget	
Account #	Account Name								Remarks
2805	SPECIAL EDUCATION SUPERVISION								
2805	0	Salaries, Certificated	5.0	635,300	-	28,400	5.0	663,700	Exec Dir/Dirs - Exceptional Education/Coord - ATSI
2805	1	Salaries, Clerical	8.0	318,000	-	16,000	8.0	334,000	Program Assistant/Specs - Instructional/Clerks
2805	4	Supplies and Materials		18,000		-		18,000	
2805	6	FICA, Medicare, Pension & Insurance		331,000		29,300		360,300	
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	-	73,700	13.0	1,448,300	
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	-	1,297,600	332.7	33,494,400	Classroom Special Ed Teachers
2820	2	Salaries, Support	366.2	12,847,000	-	418,700	366.2	13,265,700	Paraprofessionals
2820	6	FICA, Medicare, Pension & Insurance		16,216,600		1,397,900		17,614,500	
2820	Function Total		698.9	61,260,400	-	3,114,200	698.9	64,374,600	SBB Account
2825	SPECIAL EDUCATION OTHER								
2825	0	Salaries, Teacher	131.1	9,177,400	-	68,800	131.1	9,246,200	Itinerant Speech Language Pathologists/PreK Blended Teachers/Coord - ATSI
2825	2	Salaries, Support	273.9	10,456,500	-	606,800	273.9	11,063,300	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		428,500		8,257,900	
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	-	1,104,100	405.0	34,987,200	
2999	CAREER LADDER								
2999	0	Salaries, Certificated	-	741,700	-	-	-	741,700	
2999	6	Matching FICA, Medicare and Pension		158,300		-		158,300	
2999	Function Total		-	900,000	-	-	-	900,000	State Flow Thru Program
TOTAL LEADERSHIP AND LEARNING			7,776.2	744,523,500	-	42,416,900	7,776.2	786,940,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 14, 2024

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	-	42,200	15.0	1,035,200	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		6,900		334,100	
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	-	202,800	15.0	2,289,500	
3200	SOCIAL AND EMOTIONAL LEARNING							
3200	0 Salaries, Certificated	9.6	688,200	-	29,300	9.6	717,500	Dir - Social & Emotional Learning/Spec - BCBA/Coaches - Part Time/Specs - Family Engagement
3200	1 Salaries, Clerical	1.0	95,000	-	2,500	1.0	97,500	
3200	2 Salaries, Support	24.5	1,367,000	-	96,400	24.5	1,463,400	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		44,800		1,805,700	
3200	9 Contracted Services		75,000		-		75,000	CASEL/Leader in Me
3200	Function Total	35.1	4,022,400	-	173,000.0	35.1	4,195,400.0	
3205	POSITIVE SCHOOL SUPPORTS							
3205	0 Salaries, Certificated	4.5	451,200	-	14,500	4.5	465,700	Dirs-Student Discipline/Compliance Officer/PASSAGE Discipline Coordinator
3205	1 Salaries, Clerical	2.0	95,000	-	3,700	2.0	98,700	Admin - Assts
3205	2 Salaries, Support	8.0	852,400	-	188,000	8.0	1,040,400	Coord - School Safety (<i>Included in TISA funding</i>)/Asst - School Safety (<i>Included in TISA allocation</i>)/ Spec - School Safety (<i>Included in TISA allocation</i>)/Spec - Data (<i>Included in TISA allocation</i>)/Spec - Trauma Informed (<i>Included in TISA Allocation</i>)/Mgr - School Safety Mentor (<i>Included in TISA allocation</i>)/Social Worker - Part Time (<i>Included in TISA allocation</i>)
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	-	49,100	-	150,100	
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	-	206,200	14.5	1,817,900	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 14, 2024

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	-	266,700	114.0	6,791,500	Dir - Social Services/Coords - Social Work/Social Workers/Coaches - Advocacy Center
3210	1 Salaries, Clerical	1.0	82,900	-	2,600	1.0	85,500	Asst - Admin
3210	2 Salaries, Support	2.0	130,000	-	3,700	2.0	133,700	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		271,100		2,188,400	
3210	8 Travel/Mileage		31,000		-		31,000	
3210	Function Total	117.0	9,110,700	-	544,100	117.0	9,654,800	
3250	OFFICE OF TRANSLATION INTERPERTATION SERVICES (OTIS)							
3250	1 Salaries, Clerical	1.0	42,100	-	2,200	1.0	44,300	Secretary
3250	2 Salaries, Support	66.5	2,368,400	-	112,500	66.5	2,480,900	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		18,700		1,220,000	
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	-	533,400	67.5	4,287,300	
3260	COMMUNITY ACHIEVES							
3260	0 Salaries, Certificated	1.0	128,900	-	4,700	1.0	133,600	Dir - Community Achieves
3260	1 Salaries, Clerical	1.0	128,200	-	1,800	1.0	130,000	Asst - Admin
3260	2 Salaries, Support	35.5	1,983,900	-	80,300	35.5	2,064,200	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		18,500		823,400	
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	-	605,300	37.5	4,150,600	
TOTAL ATTENDANCE AND SOCIAL SERVICES		286.6	23,781,600	-	2,264,800	286.6	26,395,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 14, 2024

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	-	4,000	4.0	213,300	Asst - Admin/Clerks - Control Sr
4110	2 Salaries, Support	46.0	4,452,100	-	136,500	46.0	4,588,600	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		8,900		1,265,600	
4110	8 Travel/Mileage		5,000		-		5,000	
4110	9 Contracted Services		105,000		-		105,000	
4110	Function Total	50.0	6,203,000	-	149,400	50.0	6,352,400	
4130	OPERATION OF SCHOOL BUSES							
4130	2 Salaries, Support	278.0	7,472,700	-	426,500	278.0	7,899,200	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		29,400		3,448,200	
4130	9 Contracted Services		1,112,000		130,000		1,242,000	Transportation Routing Software
4130	Function Total	278.0	16,596,400	-	585,900	278.0	17,182,300	
4131	OPERATION OF SPECIAL EDUCATION BUSES							
4131	2 Salaries, Support	151.0	4,677,200	-	251,800	151.0	4,929,000	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		22,800		2,615,000	
4131	Function Total	151.0	7,884,200	-	274,600	151.0	8,158,800	
4137	BUS MONITORS							
4137	2 Salaries, Support	170.0	3,330,200	-	351,500	170.0	3,681,700	Bus Monitors
4137	3 Supplemental Earnings	-	351,500		-	-	351,500	
4137	6 FICA, Medicare, Pension & Insurance		2,437,800		24,700		2,462,500	
4137	Function Total	170.0	6,119,500	-	376,200	170.0	6,495,700	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #9
May 14, 2024

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	-	4,400	2.0	94,400	Clerks - Control Sr
4160 2	Salaries, Support	33.0	1,793,700	-	75,400	33.0	1,869,100	Mgr - Transportation/Supervisor - Parts & Inventory Control/Shop Foreman/Asst - Shop Foreman/Advisors - Inventory Control/Service Writer/Mechanics
4160 3	Supplemental Earnings		187,800		-		187,800	
4160 4	Supplies and Materials		2,465,600		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		13,000		896,900	
4160 8	Travel/Mileage		4,800		-		4,800	
4160	Function Total	35.0	6,315,900	-	709,200	35.0	7,025,100	
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	-	2,095,300	684.0	46,039,300	
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	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 14, 2024

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	-	2,300	2.0	114,200	Clerk - Senior Control/Mgr - Office
5315	2 Salaries, Support	35.0	1,724,100	-	81,000	35.0	1,805,100	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/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		13,600		912,200	
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	-	156,700	37.0	3,967,700	
5325	SAFETY AND SECURITY							
5325	1 Salaries, Clerical	1.0	53,700	-	2,600	1.0	56,300	Clerk - Accounting Sr
5325	2 Salaries, Support	44.0	2,517,400	-	114,600	44.0	2,632,000	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		19,100		930,600	
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	-	136,300	45.0	4,955,400	
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	-	(3,137,400)	82.0	64,548,600	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #9
May 14, 2024

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	-	7,500	4.0	212,100	Mgr - Office/Clerk - Accounting Sr
6110	2 Salaries, Support	4.0	436,800	-	14,200	4.0	451,000	Director/Managers
6110	4 Supplies and Materials		7,500		-		7,500	
6110	6 FICA, Medicare, Pension & Insurance		254,900		3,500		258,400	
6110	Function Total	8.0	903,800	-	25,200	8.0	929,000	
6120	CONSTRUCTION SUPERVISION							
6120	1 Salaries, Clerical	3.0	177,600	-	3,200	3.0	180,800	Accounting Technicians/Accounting Clerk II - Facility Use
6120	2 Salaries, Support	4.5	589,900	-	27,500	4.5	617,400	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		-		4,000	
6120	6 FICA, Medicare, Pension & Insurance		264,400		5,000		269,400	
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	-	35,700	7.5	1,140,600	
6300	MAINTENANCE OF FACILITIES							
6300	2 Salaries, Support	180.5	8,920,500	-	388,400	180.5	9,308,900	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		63,200		3,911,700	
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	-	1,559,300	180.5	22,670,100	
TOTAL MAINTENANCE OF BUILDINGS		196.0	23,119,500	-	1,620,200	196.0	24,739,700	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 14, 2024

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	RETIREEES 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

Document #9
May 14, 2024

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	47,031,100	9,200.8	1,025,039,500	
OPERATING TRANSFER TO CHARTER SCHOOLS FUND		-	212,395,700	-	(6,547,800)	-	205,847,900	
OPERATING TRANSFER TO NUTRITION SERVICES FUND		-	12,517,200	-	1,122,800	-	13,640,000	
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	41,606,100	9,200.8	1,247,078,900	

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
RETIREEES GROUP INSURANCE-CERTIFICATED	7311
RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318
RETIREMENT SICK LEAVE PAY-SUPPORT	7319
SAFETY AND SECURITY	5325
SCHOOL AUDIT	1625
SCHOOL 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