METRO NASHVILLE PUBLIC SCHOOLS

Fiscal Year 2025-26

OPERATING BUDGET

June 5, 2025

Summary of Changes to FY 2025-26 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
Total Operating Budget FY2024-2025		**9201.2**		**$1,250,578,900**	
Employee Compensation					
	Operating Fund Salary Step Increase		9,262,500.00		
	Operating Fund COLA - 3%		18,615,000.00		
	Certificated Insurance - Insurance Trust (10.93% Increase)		13,298,200.00		
	Certificated Pension (Legacy Plan Decrease)		(1,400,000.00)		
	Support Pension		1,300,000.00		
	Support Insurance (6% Increase)		2,721,400.00		
	Nutrition Services Step Increase		400,500.00		
	Nutrition Services COLA - 3%		630,600.00		
Sub-total Employee Compensation				**$44,828,200**	
Other Changes					
2180	Textbooks		14,600,000.00		
2555	Metro IT Charges		1,001,100.00		
5280	Radio Transmission		(29,300.00)		
5325	Safety & Security - High School Safety & Security Measures		1,200,000.00		
7316	Employee Injury on Duty Reimbursement		162,300.00		
7340	School Self Insurance Liability Fund		(328,700.00)		
7499	Guaranteed Pension Payment		(4,285,000.00)		
7500	Surplus Property		21,700.00		
7777	Property Tax Refund - MDHA Transfer		(1,320,000.00)		
Charter	Operational Transfer to Charter School Fund (1)		13,500,000.00		
SBB	Salary & Position Reconciliation	342	2,988,800.00		
Various	School-Based Students Supports (EE, ESL, Speech, other)	292	20,400,000.00		
Various	Inflationary, Contractual Increases & Other Required Expens	10.2	21,400,000.00		
Various	ESSER Bridge in Operating Budget	38.5	65,500,800.00		
Various	Targeted Savings		(21,347,900.00)		
Various	Budget Efficiencies		(26,292,000.00)		
Sub-total Other Changes		**682.7** (2)		**$87,171,800**	
Total Additions				**$132,000,000**	**10.56%**
Total Operating Budget		**9883.9**		**$1,382,578,900**	
Change from FY2025 Budget		**682.7**		**$132,000,000**	

(1) Estimated increase in revenue pass through to charter, including enrollment projections - due to new law, we expect this calculation to change.

(2) It includes addition of school-based student support positions, Safety Ambassadors and other roles from ESSER Bridge to operating budget plus other school based positions not adjusted since last fiscal year.

10-Month Support Employee Work Calendars

Position	2024-25 Work Calendars				2025-26 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 2025-26 Early Learning Centers (Account #2328) Detail

	Ross		Davis		Casa Azafran		Cambridge		Totals	
Projected Student Count	245		145		100		140		620	
	FTE	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**
Principals	1	$168,700	1	$168,700	1	$168,700	1	$168,700	4	$674,800
Multi-Classroom Teacher (11 mon)	1	$102,600	1	$102,600	1	$102,600	1	$102,600	4	$410,400
Admin - Records School Finance I	1	$77,900	1	$77,900	1	$77,900	1	$77,900	4	$311,600
Secretary Clerk	1	$56,100	1	$56,100	1	$56,100	1	$67,200	4	$235,500
School Counselors - ES	1	$97,000	1	$97,000	1	$97,000	1	$97,000	4	$388,000
Assistant Principal - 120 Day	0.6	$52,494	0.6	$52,494					1.2	$104,988
Librarians	1	$102,800							1	$102,800
Teachers	8.2	$764,240	8.2	$764,240	4.6	$417,413	7.2	$671,040	29.3	$2,616,933
Family Involement Specialist	0.5	$42,600	0.5	$42,600		$ -	0.5	$42,600	1	$127,800
Para Pro	9	$461,700	9	$461,700	5	$255,800	8	$410,400	33	$1,589,600
Instructional Specialist	0.6	$38,960	0.6	$38,960					0	$77,920
Other Personnel		$3,107		$10,000		$9,278		$2,000	0	$24,385
Supplies		$78,966		$77,524		$97,878		$110,879	0	$365,247
Management Consultant		$10,000		$10,000		$17,700		$10,000	0	$47,700
Contracted Services - Building Rent						$125,000			0	$125,000
Total (2328 Function)	24.9	$2,057,627	23.9	$1,960,278	14.6	$1,425,829	20.7	$1,760,779	87.2	$7,204,513

FY 2025-26 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	$159,800	1	$178,900	2	$338,700
Assistant Principals	2	$253,000	1	$153,600	3	$406,600
School Counselors	2	$205,000	1	$107,600	3	$312,600
Admin - Records School Finance I	1	$74,200			1	$74,200
Admin - Records School Finance II			1	$86,100	1	$86,100
Teachers	19	$1,235,835	13	$1,211,600	32	$2,447,435
Campus Support	3	$422,000	2	$207,000	5	$629,000
Dean of Students	1	$115,500			1	$115,500
Trauma Informed School Based	2	$460,800			2	$460,800
Restorative Practice Asst	1	$129,200			1	$129,200
Secretary Clerk	1	$57,300			1	$57,300
Supplies		$275,206		$26,354	0	$301,560
Management Consultant		$70,000			0	$70,000
Total (2600 Function)	33	$3,457,841	19	$1,971,154	44.7	$5,428,995

FY 2025-26 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	165		148		20		50		70		30		197		680	
	FTE	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**
Principals	1.0	$178,900	0.5	$89,450			1.0	$178,900	1.0	$178,900	1.0	$178,900	0.5	$89,450	5.0	$894,500
Assistant Principals	1.0	$153,600	1	$166,600	1.0	$153,600							2.0	$307,200	5.0	$781,000
School Counselors	1.0	$120,500	1	$120,500	0.6	$38,960	1.0	$120,500	1.0	$228,100	1.0	$120,500	1.0	$120,500	6.6	$869,560
Admin - Records School Finance	1.0	$77,900	1	$77,900		$ -	1.0	$77,900	1.0	$77,900	1.0	$77,900	1.0	$77,900	6.0	$467,400
Secretary Clerk	1.0	$51,600	2	$118,800	1.0	$56,100	1.0	$67,200	1.0	$56,100	1.0	$56,100			7.0	$405,900
Graduation Advisor							1.0	$110,800			1.0	$110,800			2.0	$221,600
Coach	2.0	$226,300	2.45	$279,025								$ -	2.1	$219,800	6.6	$725,125
Deans			2	$227,000								$ -	0.6	$38,960	2.6	$265,960
Teachers	10.0	$932,000	14	$1,304,800	5.0	$559,200	7.0	$708,800	7.0	$708,800	5.0	$466,000	6.0	$559,200	54.0	$5,238,800
Asst - Data Analysis													1.0	$84,000	1.0	$84,000
Social Worker			0.6	$56,940										$ -	0.6	$56,940
Campus Support			1	$47,600			1.0	$65,300	1.0	$65,300		$ -	1.0	$47,600		$225,800
Asst School General													1.0	$46,000		$46,000
Health Clerk Stipend		$460		$460		$460		$460		$460		$460		$460		$3,220
Other Personnel		$1,000		$81,000										$21,300		$103,300
Supplies		$87,350		$442,600		$58,800		$80,200		$109,000		$124,000		$157,800		$1,059,750
Management Consultant		$406,300		$50,000								$4,000		$278,000		$738,300
Total (2650 Function)	17.0	$2,235,910	$26	$3,062,675	7.6	$867,120	13.0	$1,410,060	12.0	$ 1,303,027	10.0	$1,138,660	16.2	$2,048,170	96.4	$12,187,155

FY 2025-26 Special Education Centers (Account #2810) Detail

	Cora Howe		Harris Hillman		Murrell		Totals	
Projected Student Count	75		160		40		275	
	FTE	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**
Principals	1	$178,900	1	$178,900	1	$178,900	3	$536,700
Assistant Principal	1	$139,300	1	$139,300	1.6	$192,729	3.6	$471,329
Librarians	1	$102,800	1	$102,800	1	$102,800	3	$308,400
Admin - Records School Finance I	1	$77,900	1	$77,900	1	$77,900	3	$340,870
Teachers	20.3	$1,883,480	19.1	$1,780,120	17.3	$1,612,360	56.7	$5,275,960
Secretary Clerk			1	$51,600	1	$51,600	2	$103,200
Dean	1	$124,600	1	$111,100				
General School Assistant	1	$46,000					1	$46,000
School Counselors	1	$104,600	1	$107,600			2	$212,200
Para Pro					1.5	$75,900		$75,900
Social Worker					1	$94,900		$94,900
Coaches & Specialists	1	$131,600			1.2	$148,640	2.2	$280,240
ISS Monitor	1	$53,200				$ -	1	$53,200
Health Clerk Stipend		$460		$460		$460		$1,380
Other Personnel (Exception Pay)		$6,020		$11,500		$2,000		$19,520
Supplies		$173,386		$96,923		$386,305		$656,614
Management Consultant		$56,580						$56,580
Total (2810 Function)	29.3	$3,078,826	26.1	$2,658,203	26.6	$2,924,494	76.9	$8,532,993

CHARTER SCHOOLS
ESTIMATED STATE AND LOCAL FUNDING

	SCHOOL	Projected Students for FY2025 - 2026	Projected Per Pupil Rate	Projected FY2025 - 2026 Allocation	
1	Aventura	357	$ 17,652	$ 6,301,800	*
2	Cameron College Prep Academy	431	$ 17,652	7,608,000	
3	Classical East	546	$ 17,652	9,638,000	
4	Classical West	135	$ 17,652	2,383,000	*
5	East End Prep	823	$ 17,652	14,527,600	
6	Explore! Community School	596	$ 17,652	10,520,600	
7	Intrepid Prep	818	$ 17,652	14,439,300	
8	KA @ the Crossings	341	$ 17,652	6,019,300	
9	KIPP Academy Nashville	341	$ 17,652	6,019,300	
10	KIPP Kirkpatrick Elementary	350	$ 17,652	6,178,200	
11	KIPP Nashville College Prep	353	$ 17,652	6,231,200	
12	KIPP Nashville College Prep Elementary	406	$ 17,652	7,166,700	
13	KIPP Nashville Collegiate High School	449	$ 17,652	7,925,700	
14	LEAD Academy	480	$ 17,652	8,473,000	
15	LEAD Prep Southeast	814	$ 17,652	14,368,700	
16	Liberty Collegiate Academy	177	$ 17,652	3,124,400	
17	Nashville Prep Academy	165	$ 17,652	2,912,600	
18	Purpose Prep	437	$ 17,652	7,713,900	
19	Republic High School	300	$ 17,652	5,295,600	
20	Rocketship United	576	$ 17,652	10,167,600	
21	Smithson Craighead Academy	298	$ 17,652	5,260,300	
22	STEM Prep Academy	447	$ 17,652	7,890,400	
23	STEM Prep High School	488	$ 17,652	8,614,200	
24	Strive Collegiate Academy	178	$ 17,652	3,142,100	
25	Valor Collegiate Flagship	1,400	$ 17,652	24,712,800	
26	Valor Collegiate Voyager	495	$ 17,652	8,737,700	
27	Encompass	75	$ 17,652	1,323,900	
28	Invictous	150	$ 17,652	2,647,800	
	TOTAL CHARTER SCHOOL TRANSFER	**12,426**		**$ 219,347,900**	
	FY2025 Budget	**13,283**		**$ 205,847,900**	
	FY2026 Approved Change	**(857)**		**$ 13,500,000**	
	Public Charter School Commission:**				
	KIPP Antioch College Prep ES	625	17,652	11,032,500	
	KIPP Antioch College Prep MS	528	17,652	9,320,300	
	KIPP Antioch Global ES (New School)	150	17,652	2,647,800	
	KIPP Antioch Global MS (New School)	215	17,652	3,795,200	*
	KIPP Antioch Global HS	375	17,652	6,619,500	*
	Lead Southest ES (New School)	100	17,652	1,765,200	*
	Nashville Collegiate Prep	998	17,652	17,616,700	*
	Neelys Bend College Prep	245	17,652	4,324,700	
	Nurses Middle College (New School)	75	17,652	1,323,900	*
	Rocketship Dream Prep	475	17,652	8,384,700	
	Rocketship Northeast	490	17,652	8,649,500	
	Tenn Nature Academy	260	17,652	4,589,500	*
	TOTAL PUBLIC CHARTER SCHOOL COMMISSION	4,536		$ 80,069,500	
	TOTAL CHARTER AND PUBLIC CHARTER SCHOOL COMMISSION	16,962		$ 299,417,400	

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
1100		**Office of Director of Schools**							
1100	**1**	Salaries, Taxes and Benefits	3.0	783,600	1.0	296,354	4.0	1,079,954	Director of Schools Up to 15 Days Vacation Payout per contract; Chief of Special Projects
1100	4	Supplies and Materials		3,600		-		3,600	
1100	**5**	Other Expenses		9,200		-		9,200	
1100	8	Travel/Mileage		5,000		-		5,000	
1100		**Function Total**	**3.0**	**801,400**	**1.0**	**296,354**	**4.0**	**1,097,754**	
1110		**Board of Education**							
1110	1	Salaries, Taxes and Benefits	2.0	469,600	-	62,134	2.0	531,734	No FTEs for Board Members
1110	4	Supplies and Materials		2,000		-		2,000	
1110	5	Other Expenses		36,500		-		36,500	
1110	**8**	Travel/Mileage		**17,300**		**-**		**17,300**	
1110	**9**	Contracted Services		66,000		-		66,000	
1110		**Function Total**	**2.0**	**591,400**	**-**	**62,134**	**2.0**	**653,534**	
1150		**Chief Financial Officer**							
1150	1	Salaries, Taxes and Benefits	2.0	358,600	5.5	900,308	7.5	1,258,908	Move .5 FTE from ESSER Bridge and 2 FTEs from 2109
1150	4	Supplies and Materials		1,000		-		1,000	
1150	5	Other Expenses		2,500		10,000		12,500	
1150	8	Travel/Mileage		2,100		-		2,100	
1150		Function Total	2.0	364,200	5.5	910,308	8.0	1,274,508	
1190		**Community Partners**							
1190	9	Contracted Services		400,000	-	-		400,000	
1190		**Function Total**	**-**	**400,000**	**-**	**-**	**-**	**400,000**	
1200		**Human Resources**							
1200	1	Salaries, Taxes and Benefits	63.0	7,542,200	1.0	440,833	64.0	7,983,033	Move 1 FTE from 4110
1200	4	Supplies and Materials		131,200		-		131,200	
1200	5	Other Expenses		268,600		30,000		298,600	
1200	8	Travel/Mileage		75,000		-		75,000	
1200	9	Contracted Services		2,467,600		329,400		2,797,000	Increased cost of background checks and RAPBack program; ADP Master Tax software
1200		**Function Total**	**63.0**	**10,484,600**	**1.0**	**800,233**	**64.0**	**11,284,833**	
1250		**Chief of Staff**							
1250	1	Salaries, Taxes and Benefits	5.0	1,001,100	-	24,252	5.0	1,025,352	
1250	4	Supplies and Materials		4,000		-		4,000	
1250	**8**	Travel/Mileage		**1,400**		**-**		**1,400**	
1250		**Function Total**	**5.0**	**1,006,500**	**-**	**24,252**	**5.0**	**1,030,752**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
1300		**Employee Benefits**							
1300	1	Salaries, Taxes and Benefits	12.0	1,316,000	-	159,362	12.0	1,475,362	
1300	4	Supplies and Materials		12,000		-		12,000	
1300	5	Other Expenses		500		-		500	
1300	8	Travel/Mileage		1,700		-		1,700	
1300		**Function Total**	**12.0**	**1,330,200**	**-**	**159,362**	**12.0**	**1,489,562**	
1400		**Chief Operating Officer**							
1400	1	Salaries, Taxes and Benefits	3.0	566,700	-	75,466	3.0	642,166	
1400	4	Supplies and Materials		500		-		500	
1400	**5**	Other Expenses		**500**		**-**		**500**	
1400	8	Travel/Mileage		500		-		500	
1400		Function Total	3.0	568,200	-	75,466	3.0	643,666	
1500		**Procurement Services**							
1500	1	Salaries, Taxes and Benefits	12.0	1,384,300		122,952	12.0	1,507,252	
1500	4	Supplies and Materials		1,500		-		1,500	
1500	5	Other Expenses		7,700		2,345		10,045	
1500	8	Travel/Mileage		4,100		20,900		25,000	
1500	9	Contracted Services		103,000		(13,000)		90,000	Targeted Savings
1500		**Function Total**	**12.0**	**1,500,600**	**-**	**133,197**	**12.0**	**1,633,797**	
1600		**Fiscal Services**							
1600	1	Salaries, Taxes and Benefits	7.0	840,900	-	140,296	7.0	981,196	
1600	4	Supplies and Materials		10,400		-		10,400	
1600	5	Other Expenses		10,500		2,500		13,000	
1600	8	Travel/Mileage		1,600		23,400		25,000	
1600	9	Contracted Services		185,200		(185,200)		-	Moved Allovue contract to 2310.9
1600		**Function Total**	**7.0**	**1,048,600**	**-**	**(19,004)**	**7.0**	**1,029,596**	
1625		**School Audit**							
1625	**1**	Salaries, Taxes and Benefits	**8.0**	**882,400**	**-**	**233,380**	**8.0**	**1,115,780**	
1625	4	Supplies and Materials		5,700		-		5,700	
1625	5	Other Expenses		9,500		(2,000)		7,500	
1625	8	Travel/Mileage		1,500		23,500		25,000	
1625	9	Contracted Services		135,700		6,000		141,700	
1625		**Function Total**	**8.0**	**1,034,800**	**-**	**260,880**	**8.0**	**1,295,680**	
1630		**Financial Operations**							
1630	1	Salaries, Taxes and Benefits	11.0	987,800	-	198,400	11.0	1,186,200	
1630	4	Supplies and Materials		7,000		-		7,000	
1630	**5**	Other Expenses		**6,400**		**-**		**6,400**	
1630	8	Travel/Mileage		2,100		22,900		25,000	
1630		**Function Total**	**11.0**	**1,003,300**	**-**	**221,300**	**11.0**	**1,224,600**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
1700		**Student Assignment Services**							
1700	1	Salaries, Taxes and Benefits	5.0	654,200	-	59,652	5.0	713,852	
1700	4	Supplies and Materials		10,000		-		10,000	
1700	8	Travel/Mileage		-		-		-	
1700	9	Contracted Services		19,900		-		19,900	
1700		**Function Total**	**5.0**	**684,100**	**-**	**59,652**	**5.0**	**743,752**	
1725		**Student Success & Opportunity**							
1725	**1**	Salaries, Taxes and Benefits	6.0	624,300	-	175,036	6.0	799,336	
1725	1	Budget Efficiency		-		-		-	
1725	4	Supplies and Materials		48,700		-		48,700	
1725	5	Other Expenses		-		-		-	
1725	8	Travel/Mileage		800		-		800	
1725	9	Contracted Services		303,000		(100,000)		203,000	Targeted Savings
1725		**Function Total**	**6.0**	**976,800**	**-**	**75,036**	**6.0**	**1,051,836**	
1750		**Family Information Center**							
1750	1	Salaries, Taxes and Benefits	11.0	926,600	1.0	(7,255)	12.0	919,345	Targeted Savings
1750	**4**	Supplies and Materials		**10,000**		**-**		**10,000**	
1750	**5**	Other Expenses		**-**		**-**		**-**	
1750		**Function Total**	**11.0**	**936,600**	**1.0**	**(7,255)**	**12.0**	**929,345**	
1800		**Communications**							
1800	1	Salaries, Taxes and Benefits	13.0	1,665,000	-	250,493	13.0	1,915,493	
1800	4	Supplies and Materials		59,500		-		59,500	
1800	5	Other Expenses		184,500		-		184,500	
1800	8	Travel/Mileage		8,000		-		8,000	
1800	9	Contracted Services		244,500		204,500		449,000	
1800		**Function Total**	**13.0**	**2,161,500**	**-**	**454,993**	**13.0**	**2,616,493**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
2050		**Chief of Academics and Schools**							
2050	1	Salaries, Taxes and Benefits	22.0	4,050,800	5.5	980,435	27.5	5,031,235	5.5 FTEs from state grant, bridge, & reorg
2050	4	Supplies and Materials		147,200		190,000		337,200	Leadership Framework Implementation, TN Foundational Skills, & Literacy printing costs - move from Bridge. ($35K move to .5)
2050	5	Other Expenses		-		35,000		35,000	Move from .4
2050	8	Travel/Mileage		24,500		-		24,500	
2050	9	Contracted Services		13,800		-		13,800	
2050		**Function Total**	**22.0**	**4,236,300**	**5.5**	**1,205,435**	**27.5**	**5,441,735**	
2055		**Office of Priority Schools**							
2055	**1**	Salaries, Taxes and Benefits	**-**	**-**	**4.0**	**1,164,034**	**4.0**	**1,164,034**	**Izone Grant: Move Chief and EDSs from Bridge, move 1FTE to 2108**
2055	**4**	Supplies and Materials		-		-		-	
2055	5	Other Expenses		4,500		-		4,500	
2055	8	Travel/Mileage		4,900		-		4,900	
2055		**Function Total**	**-**	**9,400**	**4.0**	**1,164,034**	**4.0**	**1,173,434**	
2060		**Student Support Services**							
2060	1	Salaries, Taxes and Benefits	3.0	703,000	3.0	76,225	6.0	779,225	Move from Bridge 2 Title IX Investigators; Navigator Manager - Targeted Savings
2060	**4**	Supplies and Materials		**55,700**		**-**		**55,700**	
2060	**5**	Other Expenses		20,000		-		20,000.000	
2060	8	Travel/Mileage		31,700		-		31,700	
2060	9	Contracted Services		20,000		-		20,000	RPA Contract
2060		**Function Total**	**3.0**	**830,400**	**3.0**	**76,225**	**6.0**	**906,625**	
2108		**Division of Strategy**							NEW FUNCTION
2108	1	Salaries, Taxes and Benefits	3.0	609,700	6.0	255,400	9.0	865,100	Move from Bridge: Talent Analysts, Talent Recruiter, Induction Specialist, Dir Org Effectiveness, move 1 FTE from 2055
2108	1	Stipends/Supplemental Earnings		-		-		-	
2108	**4**	Supplies and Materials		**12,600**		**-**		**12,600**	
2108	**5**	Other Expenses		**7,600**		**-**		**7,600**	
2108	**8**	Travel/Mileage		**5,400**		**-**		**5,400**	
2108	9	Contracted Services		50,000		600,000		650,000	
2108		**Function Total**	**3.0**	**685,300**	**6.0**	**855,400**	**9.0**	**1,540,700**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
2112		**Central School Counseling Services**							
2112	1	Salaries, Taxes and Benefits	4.5	733,400	3.0	615,336	7.5	1,348,736	Move Dir Postsecondary Partnerships sunset NSR Grant ; Move 2 School Couns Coor from Bridge
2112	4	Supplies and Materials		36,000		-		36,000	
2112	**5**	Other Expenses		**-**		**-**		**-**	
2112	8	Travel/Mileage		21,200		**-**		**21,200**	
2112	9	Contracted Services		-		**312,000**		**312,000**	Herff Jones contract for diploma covers
2112		**Function Total**	**4.5**	**790,600**	**3.0**	**927,336**	**7.5**	**1,717,936**	
2125		**In-School Suspension**							
2125	1	Salaries, Taxes and Benefits	13.6	802,300	(3.6)	(200,360)	10.0	601,940	Based on current Principal Selections
2125		**Function Total**	**13.6**	**802,300**	**(3.6)**	**(200,360)**	**10.0**	**601,940**	**SBB**
2126		**Office of Homebound**							
2126	**1**	Salaries, Taxes and Benefits	7.0	1,277,800	4.5	654,323	11.5	1,932,123	1 FTE Ture up, Move2 FTE from Bridge; Move 1.5 FTE to support organizational alignment
2126	**4**	Supplies and Materials		10,000		-		10,000	
2126	**5**	Other Expenses		**-**		**-**		**-**	
2126	**8**	Travel/Mileage		10,000		-		10,000	
2126	**9**	Contracted Services		93,400		26,600		120,000	McGrath contract
2126		**Function Total**	**7.0**	**1,391,200**	**4.5**	**680,923**	**11.5**	**2,072,123**	
2127		**Special Education - Homebound**							NEW FUNCTION
2127	1	Salaries, Taxes and Benefits			7.0	843,577	7.0	843,577	Move from 2825
2127		**Function Total**	**-**	**-**	**7.0**	**843,577**	**7.0**	**843,577**	
2130		**Curriculum and Instruction**							
2130	1	Salaries, Taxes and Benefits	9.0	1,362,600	2.0	173,026	11.0	1,535,626	Move Grading and Scheduling Coor from Bridge
2130	1	Stipends/Supplemental Earnings		95,000		-		95,000	
2130	**4**	Supplies and Materials		**65,600**		**-**		**65,600**	
2130	**8**	Travel/Mileage		38,000		-		38,000	
2130	9	Contracted Services		24,400		-		24,400	
2130		**Function Total**	**9.0**	**1,585,600**	**2.0**	**173,026**	**11.0**	**1,758,626**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
2137		**College and Career Readiness**							
2137	1	Salaries, Taxes and Benefits	9.0	1,292,700	8.5	1,537,146	17.5	2,829,846	Move 1FTE from 2313; AVID Coord; From ESSER Bridge: Dir. College and Career Readiness Systems ; 2 Advanced Academic Coordinators; Career Readiness Coordinator; Coordinator, CCR Data and Impact; Analyst, College and Career Data; Coach, Data Use and Analysis
2137	**1**	Stipends/Supplemental Earnings		**-**		**200,000**		**200,000**	
2137	**4**	Supplies and Materials		84,700		-		84,700	
2137	5	Other Expenses		815,100		-		815,100	
2137	**8**	Travel/Mileage		541,100		-		541,100	
2137	9	Contracted Services		1,253,700		1,848,000		3,101,700	$140K contract increase & $858K expiring NSR grant; $1,250,000 Pre-ACT, EPSO Contracts, MC3 Continuation, CCR Platform; Targeted Savings
2137		**Function Total**	**9.0**	**3,987,300**	**8.5**	**3,585,146**	**17.5**	**7,572,446**	
2160		**Psychological Services**							
2160	1	Salaries, Taxes and Benefits	68.0	7,310,400	-	(129,122)	68.0	7,181,278	Budget Efficiences
2160	1	Budget Efficiency		-		-		-	
2160	4	Supplies and Materials		30,500		-		30,500	
2160	**8**	Travel/Mileage		**11,100**		**-**		**11,100**	
2160	**9**	Contracted Services		-		-		-	
2160		**Function Total**	**68.0**	**7,352,000**	**-**	**(129,122)**	**68.0**	**7,222,878**	
2170		**Research, Assessment and Evaluation**							
2170	1	Salaries, Taxes and Benefits	13.0	2,004,900	2.5	448,156	15.5	2,453,056	Move PEER Research Engagement Coor; .5 PEER Analyst; PEER Project Mgr from Bridge
2170	4	Supplies and Materials		271,000		-		271,000	
2170	5	Other Expenses		2,500		-		2,500	
2170	8	Travel/Mileage		3,000		-		3,000	NNERRP travel
2170	9	Contracted Services		1,519,800		-		1,519,800	
2170		**Function Total**	**13.0**	**3,801,200**	**2.5**	**448,156**	**15.5**	**4,249,356**	
2171		**Central Library Information Services**							
2171	1	Salaries, Taxes and Benefits	3.0	389,900	-	43,532	3.0	433,432	
2171	4	Supplies and Materials		98,000		-		98,000	
2171	5	Other Expenses		-		-		-	
2171	8	Travel/Mileage		-		-		-	
2171	9	Contracted Services		283,600		-		283,600	
2171		**Function Total**	**3.0**	**771,500**	**-**	**43,532**	**3.0**	**815,032**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
2174		**Information Management and Decision Support**							
2174	**1**	Salaries, Taxes and Benefits	74.0	6,146,900	-	465,812	74.0	6,612,712	
2174	**1**	Budget Efficiency		-		-		-	
2174	1	Stipends/Supplemental Earnings		10,000		-		10,000	
2174	4	Supplies and Materials		27,000		-		27,000	
2174	5	Other Expenses		35,000		-		35,000	
2174	7	Equipment		26,000		-		26,000	
2174	**8**	Travel/Mileage		**2,000**		**-**		**2,000**	
2174	**9**	Contracted Services		125,000		-		125,000	
2174		**Function Total**	**74.0**	**6,371,900**	**-**	**465,812**	**74.0**	**6,837,712**	
2178		**Technology Services**							
2178	1	Salaries, Taxes and Benefits	78.5	9,114,400	2.0	1,787,763	80.5	10,902,163	Move Enterprise Application Analyst; Instructional; IT: Repair Shop Technician from Bridge
2178	1	Budget Efficiency		-		-		-	
2178	1	Stipends/Supplemental Earnings		-		-			
2178	4	Supplies and Materials		295,800		(180,000)		115,800	Move to .9
2178	5	Other Expenses		423,200		(90,000)		333,200	Move to .9
2178	8	Travel/Mileage		36,400		-		36,400	
2178	**9**	Contracted Services		5,005,700		387,000		5,392,700	$387,000: BARK=$69,000, Info-Tech=$250,000, LeanIX=$68,000 ($270K Move from .4 & .5)
2178		**Function Total**	**78.5**	**14,875,500**	**2.0**	**1,904,763**	**80.5**	**16,780,263**	
2180		**Textbooks**							
2180	4	Supplies and Materials		800,000	-	14,600,000		15,400,000	
2180		**Function Total**	**-**	**800,000**	**-**	**14,600,000**	**-**	**15,400,000**	
2200		**District Staff Development**							
2200	1	Stipends/Supplemental Earnings	-	919,600	-	-	-	919,600	
2200	4	Supplies and Materials		472,400		-		472,400	
2200	5	Other Expenses		-		-		-	
2200	**8**	Travel/Mileage		**-**		**-**		**-**	
2200	9	Contracted Services		-		-		-	
2200		**Function Total**	**-**	**1,392,000**	**-**	**-**	**-**	**1,392,000**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
2203		**Learning Technology**							
2203	1	Salaries, Taxes and Benefits	66.5	7,535,100	5.0	1,344,466	71.5	8,879,566	Move 5 Tech IT Support Specs from Bridge
2203	4	Supplies and Materials		105,800		-		105,800	
2203	5	Other Expenses		82,700		-		82,700	
2203	8	Travel/Mileage		50,000		-		50,000	
2203	9	Contracted Services		939,400		(199,000)		740,400	Move to 2850
2203		**Function Total**	**66.5**	**8,713,000**	**5.0**	**1,145,466**	**71.5**	**9,858,466**	
2232		Literacy Program							
2232	**1**	Salaries, Taxes and Benefits	8.5	1,232,100	-	(257,251)	8.5	974,849	Targeted Savings
2232	1	Budget Efficiency		-		-		-	
2232	1	Stipends/Supplemental Earnings		45,000		-		45,000	
2232	4	Supplies and Materials		320,900		(300,000)		20,900	Targeted Savings
2232	5	Other Expenses		-		-		-	
2232	8	Travel/Mileage		55,600		-		55,600	
2232	9	Contracted Services		100,100		-		100,100	
2232		**Function Total**	**8.5**	**1,753,700**	**-**	**(557,251)**	**8.5**	**1,196,449**	
2235		**Multi-Tiered System of Support (MTSS)**							
2235	**1**	Salaries, Taxes and Benefits	6.0	569,400	-	317,006	6.0	886,406	
2235	4	Supplies and Materials		65,000		-		65,000	
2235	8	Travel/Mileage		35,000		-		35,000	
2235	9	Contracted Services		-		4,630,000		4,630,000	Move $130K from 2316 to support team module within ESK dashboard; $4.5 Mil interventions for schools previously funded from ESSER.
2235		**Function Total**	**6.0**	**669,400**	**-**	**4,947,006**	**6.0**	**5,616,406**	
2240		**Supplemental Teacher Pay**							
2240	1	Stipends/Supplemental Earnings		500,500	-	850,000		1,350,500	Enhanced Option pay
2240		**Function Total**	**-**	**500,500**	**-**	**850,000**	**-**	**1,350,500**	
2282		**STEAM**							
2282	1	Salaries, Taxes and Benefits	10.5	1,117,800	-	250,818	10.5	1,368,618	
2282	1	Budget Efficiency		-		-		-	
2282	**1**	Stipends/Supplemental Earnings		**81,400**		**-**		**81,400**	
2282	**4**	Supplies and Materials		35,500		-		35,500	
2282	5	Other Expenses		285,100		-		285,100	
2282	7	Equipment		470,000		-		470,000	
2282	8	Travel/Mileage		42,000		-		42,000	
2282	9	Contracted Services		65,000		-		65,000	
2282		**Function Total**	**10.5**	**2,096,800**	**-**	**250,818**	**10.5**	**2,347,618**	
2310		**Principals**							
2310	**1**	Salaries, Taxes and Benefits	780.9	84,835,100	16.6	(236,417)	797.5	84,598,683	Based on current principal choice; Budget Efficiencies
2310	**1**	Stipends/Supplemental Earnings				-			
2310	9	Contracted Services				375,562		375,562	Allovue contract
2310		**Function Total**	**780.9**	**84,835,100**	**16.6**	**139,145**	**797.5**	**84,974,245**	**SBB**
2311		**Counseling Services**							
2311	1	Salaries, Taxes and Benefits	201.6	21,249,300	2.8	624,545	204.4	21,873,845	Based on current principal choice
2311	8	Travel/Mileage				-		-	
2311		**Function Total**	**201.6**	**21,249,300**	**2.8**	**624,545**	**204.4**	**21,873,845**	**SBB**

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
2312		**Library Services**							
2312	1	Salaries, Taxes and Benefits	146.9	13,940,900	(4.5)	(55,333)	142.4	13,885,567	Based on current principal choice
2312	1	Stipends/Supplemental Earnings		5,900		-		5,900	
2312	**1**	Travel/Mileage		**-**		**-**		**-**	
2312		**Function Total**	**146.9**	**13,946,800**	**(4.5)**	**(55,333)**	**142.4**	**13,891,467**	**SBB**
2313		**Substitutes - Regular/CTE**							
2313	1	Salaries, Taxes and Benefits	510.0	25,500,900	(505.0)	(24,544,700)	5.0	956,200	Move Classroom Associates to 2318; Targeted Savings
2313	1	Stipends/Supplemental Earnings		-		595,000		595,000	Support Subs/Student Teachers
2313	3	Paid Medical Leave				2,000,000		2,000,000	
2313		**Function Total**	**510.0**	**25,500,900**	**(505.0)**	**(21,949,700)**	**5.0**	**3,551,200**	
2314		**Health Services**							
2314	1	Salaries, Taxes and Benefits	5.1	656,200	1.9	273,670	7.0	929,870	Move from Corrd School Health State Grant
2314	1	Stipends/Supplemental Earnings		60,000		-		60,000	
2314	**4**	Supplies and Materials		**23,700**		**-**		**23,700**	
2314	5	Other Expenses		-		-		-	
2314	8	Travel/Mileage		-		-		-	
2314	9	Contracted Services		93,100		43,000		136,100	Well Child visits
2314		**Function Total**	**5.1**	**833,000**	**1.9**	**316,670**	**7.0**	**1,149,670**	
2315		**Substitutes - Special Education**							
2315	1	Salaries, Taxes and Benefits		848,300	-	-		848,300	
2315		**Function Total**	**-**	**848,300**	**-**	**-**	**-**	**848,300**	
2316		**School Funding Allocation**							
2316	4	Supplies and Materials	-	15,638,100	-	4,908,840	-	20,546,940	Interventions for schools & ESK dashboard development
2316	5	Other Expenses		-		-		-	
2316	8	Travel/Mileage		-		-		-	
2316	9	Contracted Services		-		-		-	
2316		**Function Total**	**-**	**15,638,100**	**-**	**4,908,840**	**-**	**20,546,940**	**SBB**
2318		**Classroom Associates**							**Proposed New Function**
2318	**1**	Salaries, Taxes and Benefits	-	-	531.0	23,386,210	531.0	23,386,210	
2318		**Function Total**	**-**	**-**	**531.0**	**23,386,210**	**531.0**	**23,386,210**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
2320		**Regular Teaching**							
2320	1	Salaries, Taxes and Benefits	3,223.1	310,635,000	44.7	(479,098)	3,267.8	310,155,902	Budget Efficiencies
2320	1	Budget Effffficiency		-		(1,520,350)		(1,520,350)	
2320	4	Supplies and Materials		1,417,400		-		1,417,400	
2320	5	Other Expenses		319,000		-		319,000	
2320	8	Travel/Mileage		300		-		300	
2320	**9**	Contracted Services		**131,400**		(131,400)		**-**	Move to 2310 for Allovue Contract
2320		**Function Total**	**3,223.1**	**312,503,100**	**44.7**	**(2,130,848)**	**3,267.8**	**310,372,252**	**SBB**
2321		**Pre-K Instruction**							
2321	1	Salaries, Taxes and Benefits	165.0	13,273,700	14.0	(30,536)	179.0	13,243,164	4 new FTEs (certificated) for new classrooms at Percy Priest & 10 FTEs moved to 2321 . Targeted Savings
2321	4	Supplies and Materials		81,600		-		81,600	
2321	8	Travel/Mileage		-		-		-	
2321		**Function Total**	**165.0**	**13,355,300**	**14.0**	**(30,536)**	**179.0**	**13,324,764**	**SBB**
2322		**Classroom Prep Pay**							
2322	1	Stipends/Supplemental Earnings		635,900	-	-		635,900	
2322		**Function Total**	**-**	**635,900**	**-**	**-**	**-**	**635,900**	
2323		**English Learners - Supervision**							
2323	1	Salaries, Taxes and Benefits	73.5	7,994,700	-	(121,103)	73.5	7,873,597	
2323	1	Budget Efficiency		-		(1,600,000)		(1,600,000)	
2323	1	Stipends/Supplemental Earnings		390,500		-		390,500	
2323	4	Supplies and Materials		128,300		-		128,300	
2323	5	Other Expenses		359,400		-		359,400	
2323	**8**	Travel/Mileage		**33,500**		**-**		**33,500**	
2323	9	Contracted Services		385,000		**-**		**385,000**	
2323		**Function Total**	**73.5**	**9,291,400**	**-**	**(1,721,103)**	**73.5**	**7,570,297**	
2324		**English Learners**							
2324	1	Salaries, Taxes and Benefits	271.7	31,512,700	95.4	4,208,067	367.1	35,720,767	Based on principal choices
2324	**1**	Budget Efficiency				**-**			
2324		**Function Total**	**271.7**	**31,512,700**	**95.4**	**4,208,067**	**367.1**	**35,720,767**	**SBB**
2327		**Pre-K Administration**							
2327	1	Salaries, Taxes and Benefits	7.5	1,081,600	-	53,144	7.5	1,134,744	
2327	4	Supplies and Materials		287,000		(160,000)		127,000	Targeted Savings
2327	5	Other Expenses		-		-		-	
2327	8	Travel		-		-		-	
2327	9	Contracted Services		-		-		-	
2327		**Function Total**	**7.5**	**1,368,600**	**-**	**(106,856)**	**7.5**	**1,261,744**	
2328		**Early Learning Centers**							
2328	1	Salaries, Taxes and Benefits	85.5	7,531,600	1.7	(476,387)	87.2	7,055,213	
2328	1	Stipends/Supplemental Earnings		24,000		-		24,000	
2328	**4**	Supplies and Materials		**-**		**-**		**-**	
2328	**8**	Travel/Mileage		-		-		-	
2328	9	Contracted Services		125,300		**-**		**125,300**	
2328		**Function Total**	**85.5**	**7,680,900**	**1.7**	**(476,387)**	**87.2**	**7,204,513**	**Doc #4**

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
2332		**Academies of Nashville (AON)**							
2332	1	Salaries, Taxes and Benefits	3.0	477,100	-	32,613	3.0	509,713	
2332	**1**	Budget Efficiency		**-**		**-**		**-**	
2332	**1**	Stipends/Supplemental Earnings		20,000		-		20,000	
2332	4	Supplies and Materials		75,000		-		75,000	
2332	5	Other Expenses		409,900		**-**		409,900	
2332	8	Travel/Mileage		19,900		-		19,900	
2332		**Function Total**	**3.0**	**1,001,900**	**-**	**32,613**	**3.0**	**1,034,513**	
2334		**Instructional Support - Other**							
2334	**1**	Salaries, Taxes and Benefits	**324.5**	**27,653,300**	**(68.7)**	**759,697**	**255.8**	**28,412,997**	Based on principal choices; Budget Efficiencies
2334	1	Budget Efficiency		-		-			
2334	1	Stipends/Supplemental Earnings		2,220,100		-		2,220,100	
2334		**Function Total**	**324.5**	**29,873,400**	**(68.7)**	**759,697**	**255.8**	**30,633,097**	**SBB**
2335		**Pupil Support - Other**							
2335	1	Salaries, Taxes and Benefits	55.9	4,676,700	4.3	245,947	60.2	4,922,647	
2335		**Function Total**	**55.9**	**4,676,700**	**4.3**	**245,947**	**60.2**	**4,922,647**	**SBB**
2336		**Vanderbilt Math and Science Program**							
2336	9	Contracted Services		1,149,500	-	233,500		1,383,000	Contractual increases & Day of Discovery
2336		**Function Total**	**-**	**1,149,500**	**-**	**233,500**	**-**	**1,383,000**	
2350		**Visual and Performing Arts**							
2350	1	Salaries, Taxes and Benefits	21.5	2,222,000	0.5	217,575	22.0	2,439,575	Move .5 FTE from Bridge
2350	1	Budget Efficiency		-		-		-	
2350	**1**	Stipends/Supplemental Earnings		**10,000**		**-**		**10,000**	
2350	**4**	Supplies and Materials		361,500		-		361,500	
2350	5	Other Expenses		-		-			
2350	8	Travel/Mileage		12,000		-		12,000	
2350	9	Contracted Services		50,000		-		50,000	
2350		**Function Total**	**21.5**	**2,655,500**	**0.5**	**217,575**	**22.0**	**2,873,075**	
2371		**Campus Support**							
2371	1	Salaries, Taxes and Benefits	75.4	4,814,800	102.0	3,275,010	177.4	8,089,810	Move Safety Ambassadors from Bridge
2371	1	Stipends/Supplemental Earnings		122,800		-		122,800	
2371	4	Supplies and Materials		15,000		-		15,000	
2371	**5**	Other Expenses		**2,000**		**-**		2,000	
2371		**Function Total**	**75.4**	**4,954,600**	**102.0**	**3,275,010**	**177.4**	**8,229,610**	
2395		Homework Hotline							
2395	1	Stipends/Supplemental Earnings		98,200		-		98,200	
2395		Function Total	-	98,200	-	-	-	98,200	
2505		**Career and Technical Education - Supervision**							
2505	1	Salaries, Taxes and Benefits	3.0	462,400	-	46,524	3.0	508,924	
2505	4	Supplies and Materials		189,000		-		189,000	
2505	5	Other Expenses		25,000		-		25,000	
2505	8	Travel/Mileage		3,000		-		3,000	
2505		**Function Total**	**3.0**	**679,400**	**-**	**46,524**	**3.0**	**725,924**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
2520		**Career and Technical Education**							
2520	1	Salaries, Taxes and Benefits	94.1	9,372,300	0.7	(25,200)	94.8	9,347,100	
2520	1	Budget Efficiency		-		-		-	
2520	4	Supplies and Materials		-		-		-	
2520		**Function Total**	**94.1**	**9,372,300**	**0.7**	**(25,200)**	**94.8**	**9,347,100**	**SBB**
2555		**Metro IT Charges**							**Name Change**
2555	9	Contracted Services		5,511,200	-	1,001,100		6,512,300	Metro Pass Through
2555		**Function Total**	**-**	**5,511,200**	**-**	**1,001,100**	**-**	**6,512,300**	
2600		**Alternative Learning Centers**							
2600	1	Salaries, Taxes and Benefits	49.0	4,517,800	(4.3)	902,795	44.7	5,420,595	Based on principal choices
2600	1	Stipends/Supplemental Earnings		1,700		-		1,700	
2600	4	Supplies and Materials		67,000		(60,300)		6,700	
2600	8	Travel/Mileage		-		-			
2600		**Function Total**	**49.0**	**4,586,500**	**(4.3)**	**842,495**	**44.7**	**5,428,995**	**Doc #5**
2650		**Non-Traditional Schools**							
2650	1	Salaries, Taxes and Benefits	91.7	10,091,100	4.7	**1,097,855**	96.4	**11,188,955**	Based on principal choices
2650	1	Stipends/Supplemental Earnings		55,100		-		55,100	
2650	4	Supplies and Materials		417,700		-		417,700	
2650	8	Travel/Mileage		-		-		-	
2650	9	Contracted Services		525,400		-		525,400	
2650		**Function Total**	**91.7**	**11,089,300**	**4.7**	**1,097,855**	**96.4**	**12,187,155**	**Doc #6**
2805		**Special Education Supervision**							
2805	1	Salaries, Taxes and Benefits	13.0	1,363,200	-	362,510	**13.0**	1,725,710	
2805	1	Budget Efficiency		-		-		-	
2805	4	Supplies and Materials		18,000		-		18,000	
2805	8	Travel/Mileage		2,300		-		2,300	
2805	9	Contracted Services		70,000		-		70,000	
2805		**Function Total**	**13.0**	**1,453,500**	**-**	**362,510**	**13.0**	**1,816,010**	
2810		**Special Education Centers**							
2810	1	Salaries, Taxes and Benefits	77.7	7,946,300	(0.8)	436,093	76.9	8,382,393	Based on principal choices
2810	1	Stipends/Supplemental Earnings		11,200		-		11,200	
2810	**4**	Supplies and Materials		**130,400**		**-**		**130,400**	
2810	8	Travel/Mileage		-		-		-	
2810	9	Contracted Services		9,000		-		9,000	
2810		**Function Total**	**77.7**	**8,096,900**	**(0.8)**	**436,093**	**76.9**	**8,532,993**	**Doc #7**

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
2820		**Special Education Teaching**							
2820	**1**	Salaries, Taxes and Benefits	**698.9**	**64,575,200**	**128.7**	**(4,475,070)**	**827.6**	**60,100,130**	**FTEs based on principal choices; Budget Efficiencies**
2820	**1**	Budget Efficiency		-		-			
2820	4	Supplies and Materials		-		-			
2820	5	Equipment		-		-			
2820	8	Travel/Mileage		-		-			
2820	9	Contracted Services		-		-			
2820		**Function Total**	**698.9**	**64,575,200**	**128.7**	**(4,475,070)**	**827.6**	**60,100,130**	**SBB**
2825		**Special Education Other**							
2825	**1**	Salaries, Taxes and Benefits	405.0	28,645,600	69.2	1,240,110	474.2	29,885,710	Based on school & student needs
2825	4	Supplies and Materials		306,400		-		306,400	
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	35,065,400	69.2	1,240,110	474.2	36,305,510	
2830		**Special Education - Hearing Impaired**							**NEW FUNCTION**
2830	1	Salaries, Taxes and Benefits		-	22.0	1,934,783	22.0	1,934,783	7 Sign Language Interpreters
2830	**8**	Travel/Mileage		-		-		-	
2830		Function Total	-	-	22.0	1,934,783	22.0	1,934,783	
2835		**Special Education - Speech**							**NEW FUNCTION**
2835	1	Salaries, Taxes and Benefits		-	95.0	9,541,200	95.0	9,541,200	5 Speech Language Pathologists
2835	8	Travel/Mileage		-		-		-	
2835		Function Total	-	-	95.0	9,541,200	95.0	9,541,200	
2840		**Special Education - Pre-K**							**NEW FUNCTION**
2840	1	Salaries, Taxes and Benefits		-	106.0	7,932,274	106.0	7,932,274	7 Pre-K Teachers/Paraprofessionals
2840	8	Travel/Mileage		-		-		-	
2840		Function Total	-	-	106.0	7,932,274	106.0	7,932,274	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
2845		**Scholars Portfolio**							**PROPOSED NEW FUNCTION**
2845	1	Salaries, Taxes and Benefits		-	41.0	18,523,600	41.0	18,523,600	Function includes Promising Scholars, Accelerating Scholars and Enriching Scholars programs: move 4 Accelerating Scholars FTEs from Bridge; HR, Operations, Data, Academic Mgmt Support; 37 Tutors (includes teacher compensation for Acc Scholars Program). Targeted savings
2845	1	Stipends/Supplemental Earnings		-		630,000		630,000	$200K Acc Scholars; $430K Enr Scholars
2845	4	Supplies and Materials		-		-		-	
2845	7	Equipment		-		-		-	
2845	8	Travel/Mileage		-		-		-	
2845	9	Contracted Services		-		1,000,000		1,000,000	Promising Scholars
2845		**Function Total**	**-**	**-**	**41.0**	**20,153,600**	**41.0**	**20,153,600**	
2850		**Credit Recovery**							**NEW FUNCTION**
2850	1	Salaries, Taxes and Benefits	-	-	0.5	61,846	0.5	61,846	Move 1 FTE from 2203
2850	4	Supplies and Materials		-		-		-	
2850	7	Equipment		-		-		-	
2850	8	Travel/Mileage		-		-		-	
2850	**9**	Contracted Services		**-**		199,000		199,000	Move from 2203 for software and CTE courses related to credit recovery
2850		**Function Total**	**-**	**-**	**0.5**	**260,846**	**0.5**	**260,846**	
2906		**Extended Learning**							
2906	1	Salaries, Taxes and Benefits			1.0	133,800	1.0	133,800	Move Extended Learning Coordinator from Bridge
2906		**Function Total**	**-**	**-**	**1.0**	**133,800**	**1.0**	**133,800**	
2999		**Career Ladder**							
2999	1	Salaries, Taxes and Benefits		900,000	-	(400,000)		500,000	State Pass Through (Reduction based on teachers currently in the plan)
2999		**Function Total**	**-**	**900,000**	**-**	**(400,000)**	**-**	**500,000**	
3100		**Attendance Services**							
3100	1	Salaries, Taxes and Benefits	15.0	1,374,300	-	114,325	15.0	1,488,625	
3100	1	Stipends/Supplemental Earnings		-		150,000		150,000	Move from Bridge
3100	4	Supplies and Materials		410,000		475,000		885,000	Move from Bridge
3100	5	Other Expenses		-		-			
3100	8	Travel/Mileage		10,000		-		10,000	
3100	**9**	Contracted Services		**500,200**		**-**		**500,200**	
3100		**Function Total**	**15.0**	**2,294,500**	**-**	**739,325**	**15.0**	**3,033,825**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
3200		**Social and Emotional Learning**							
3200	1	Salaries, Taxes and Benefits	35.1	4,098,800	(9.0)	(305,028)	26.0	3,793,772	
3200	1	Vacant FTEs		-		-		-	
3200	1	Stipends/Supplemental Earnings		10,000		-		10,000	
3200	4	Supplies and Materials		-		-		-	
3200	5	Other Expenses		26,300		28,300		54,600	Move from Bridge
3200	8	Travel/Mileage		-		-		-	
3200	9	Contracted Services		75,000		425,000		500,000	SewnToGrow Grant
3200		**Function Total**	**35.1**	**4,210,100**	**(9.1)**	**148,272**	**26.0**	**4,358,372**	
3205		**Positive School Climate Supports**							
3205	1	Salaries, Taxes and Benefits	14.5	1,787,800	1.0	247,531	15.5	2,035,331	
3205	1	Stipends/Supplemental Earnings		-		10,000		10,000	Move from ESSER
3205	4	Supplies and Materials		18,000		10,000		28,000	
3205	5	Other Expenses		25,000		12,000		37,000	Move from ESSER
3205	8	Travel/Mileage		20,000		10,000		30,000	Move from ESSER
3205	9	Contracted Services		-		-		-	
3205		**Function Total**	**14.5**	**1,850,800**	**1.0**	**289,531**	**15.5**	**2,140,331**	
3210		**Cluster Based Student Support**							
3210	1	Salaries, Taxes and Benefits	117.0	9,231,700	(34.0)	(55,768)	83.0	9,175,932	
3210	4	Supplies and Materials		424,000		-		424,000	
3210	5	Other Expenses		-		-			
3210	8	Travel/Mileage		31,000		-		31,000	
3210	9	Contracted Services		-		5,160,000		5,160,000	STARS Contract under Bridge
3210		**Function Total**	**117.0**	**9,686,700**	**(34.0)**	**5,104,232**	**83.0**	**14,790,932**	
3211		**Social Work**							NEW FUNCTION
3211	1	Salaries, Taxes and Benefits	-	-	50.0	5,611,043	50.0	5,611,043	Move from 3210
3211	1	Stipends/Supplemental Earnings		-		10,000		10,000	Stipends for clinical supervision to social workers working towards their LCSW.
3211	4	Supplies and Materials		-		-		-	
3211	5	Other Expenses		-		-		-	
3211	8	Travel/Mileage		-		-		-	
3211		**Function Total**	**-**	**-**	**50.0**	**-**	**50.0**	**5,621,043**	
3250		**Office of Translation and Interpretation Services**							
3250	1	Salaries, Taxes and Benefits	67.5	3,758,700	-	799,646	67.5	4,558,346	Parent Outreach Translators re-classification
3250	1	Vacant FTEs				-			
3250	1	Stipends/Supplemental Earnings		12,500		-		12,500	
3250	4	Supplies and Materials		47,000		-		47,000	
3250	5	Other Expenses		5,000		-		5,000	
3250	8	Travel/Mileage		18,000		-		18,000	
3250	9	Contracted Services		459,600		-		459,600	
3250		**Function Total**	**67.5**	**4,300,800**	**-**	**799,646**	**67.5**	**5,100,446**	
3260		**Community Achieves**							
3260	1	Salaries, Taxes and Benefits	37.5	3,164,600	9.0	1,514,678	46.5	4,679,278	CA School Coordinators & Program Coor from Bridge
3260	1	Vacant FTEs		-		-		-	
3260	4	Supplies and Materials		30,000		104,000		134,000	
3260	5	Other Expenses		40,000		10,000		50,000	
3260	8	Travel/Mileage		21,000		20,000		41,000	
3260	9	Contracted Services		908,400		1,520,350		2,428,750	
3260		**Function Total**	**37.5**	**4,164,000**	**9.0**	**3,169,028**	**46.5**	**7,333,028**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
4110		**Transportation Supervision**							
4110	**1**	Salaries, Taxes and Benefits	**50.0**	**6,112,800**	**1.0**	**(781,620)**	**51.0**	**5,331,180**	**Move 1 FTE to HR; Trans Operations Sys Mgr , Bus Driver Trainer; Targeted Savings**
4110	1	Stipends/Supplemental Earnings		116,800		-		116,800	
4110	4	Supplies and Materials		37,900		-		37,900	
4110	5	Other Expenses		20,200		-		20,200	
4110	8	Travel/Mileage		5,000		15,000		20,000	Professional Development Conferences
4110	9	Contracted Services		105,000		-		105,000	
4110		**Function Total**	**50.0**	**6,397,700**	**1.0**	**(766,620)**	**51.0**	**5,631,080**	
4130		**Operation of School Buses**							
4130	**1**	Salaries, Taxes and Benefits	278.0	12,158,300	-	6,984,377	278.0	19,142,677	$1 million Bus Driver recruitment & retention programs; $1,250,000 Promising Scholars; $1,723,000 District Funded Extra Labor
4130	1	Budget Efficiencies		-	(9.5)	(633,224)	(9.5)	(633,224)	
4130	1	Stipends/Supplemental Earnings		492,900		-		492,900	
4130	4	Supplies and Materials		4,100,000		-		4,100,000	
4130	9	Contracted Services		1,242,000		-		1,242,000	
4130		**Function Total**	**278.0**	**17,993,200**	**(9.5)**	**6,351,153**	**268.5**	**24,344,353**	
4131		**Operation of Special Education Buses**							
4131	1	Salaries, Taxes and Benefits	151.0	8,217,600	-	549,600	151.0	8,767,200	
4131	1	Budget Efficiencies		-	(51.0)	(3,694,889)	(51.0)	(3,694,889)	
4131	**1**	Stipends/Supplemental Earnings		**614,800**		-		614,800	Bus Driver recruitment & retention program
4131		**Function Total**	**151.0**	**8,832,400**	**(51.0)**	**(3,145,289)**	**100.0**	**5,687,111**	
4137		**Bus Monitors**							
4137	1	Salaries, Taxes and Benefits	170.0	5,961,800	-	1,958,953	170.0	7,920,753	
4137	1	Budget Efficiencies		-	(18.5)	(835,208)	(18.5)	(835,208)	
4137	1	Stipends/Supplemental Earnings		351,500		148,500		500,000	Bus Monitor recruitment & retention program
4137		**Function Total**	**170.0**	**6,313,300**	**(18.5)**	**1,272,245**	**151.5**	**7,585,545**	
4160		**Maintenance of Vehicles**							
4160	1	Salaries, Taxes and Benefits	35.0	2,869,600	-	533,897	35.0	3,403,497	
4160	1	Vacant FTEs		-	(5.0)	(467,298)	(5.0)	(467,298)	
4160	1	Stipends/Supplemental Earnings		187,800		-		187,800	
4160	4	Supplies and Materials		3,082,000		100,000		3,182,000	Inflationary Increases
4160	5	Other Expenses		890,100		-		890,100	
4160	8	Travel/Mileage		4,800		2,000		6,800	
4160		**Function Total**	**35.0**	**7,034,300**	**(5.0)**	**168,599**	**30.0**	**7,202,899**	
4319		**WeGo Bus Passes**							
4319	4	Supplies and Materials		75,000	-	-		75,000	
4319	9	Contracted Services		750,000		-		750,000	
4319		**Function Total**	**-**	**825,000**	**-**	**-**	**-**	**825,000**	
5120		**Portable Moving**							
5120	9	Contracted Services		400,000	-	1,100,000		1,500,000	Move from Bridge
5120		**Function Total**	**-**	**400,000**	**-**	**1,100,000**	**-**	**1,500,000**	

			2024 - 2025	2024 - 2025	2025 - 2026	2025 - 2026	2025 - 2026	2025 - 2026	
Function	Line	Account Name	Approved FTEs	Approved Budget	Proposed Position FTEs	Proposed Budget	Proposed Positions	Proposed Budget	Notes
5212		**Custodial and Ground Services**							
5212	9	Contracted Services		26,188,800	-	1,811,200		28,000,000	Contract Increases
5212		**Function Total**	**-**	**26,188,800**	**-**	**1,811,200**	**-**	**28,000,000**	
5220		**Utility Services**							
5220	5	Utility Services, Natural Gas		2,500,500		(156,099)		2,344,401	Targeted Savings
5230	5	Utility Services, Water & Sewer		3,873,500		1,504,370		5,377,870	
5240	5	Utility Services, Electricity		19,619,400		836,938		20,456,338	
5250	5	Utility Services, Telephones		717,000		168,316		885,316	
5260	5	Utility Services, Waste Disposal		1,051,000		222,771		1,273,771	
		Function Total	**-**	**27,761,400**	**-**	**2,576,296**	**-**	**30,337,696**	
5280		**Radio Transmission**							
5280	5	Other Expenses		342,300		22,000		364,300	Metro Pass Through
5280		**Function Total**	**-**	**342,300**	**-**	**22,000**	**-**	**364,300**	
5315		**Fixed Assets and Inventory Control**							
5315	1	Salaries, Taxes and Benefits	37.0	2,841,200	-	374,494	37.0	3,215,694	
5315	1	Vacant FTEs		-		-		-	
5315	1	Stipends/Supplemental Earnings		327,700		-		327,700	
5315	4	Supplies and Materials		117,600		-		117,600	
5315	**5**	Other Expenses		**261,100**		**-**		**261,100.0**	
5315	9	Contracted Services		429,800		7,700		437,500	Frontline software contract increase
5315		**Function Total**	**37.0**	**3,977,400**	**-**	**382,194**	**37.0**	**4,359,594**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
5325		**Safety and Security**							
5325	1	Salaries, Taxes and Benefits	45.0	3,632,700	1.5	694,138	46.5	4,326,838	Discipline Board Members; previously state funded.
5325	1	Stipends/Supplemental Earnings		35,000		-		35,000	
5325	4	Supplies and Materials		89,500		184,450		273,950	Additional AEDs, Wands, school radios
5325	5	Other Expenses		821,500		(479,150)		342,350	
5325	7	Equipment		-		-		-	
5325	8	Travel/Mileage		10,000		1,000		11,000	
5325	9	Contracted Services		380,500		1,307,550		1,688,050	Targeted Savings
5325		**Function Total**	**45.0**	**4,969,200**	**1.5**	**1,707,988**	**46.5**	**6,677,188**	
5326		**Athletics Office**							
5326	1	Salaries, Taxes and Benefits	-	-	1.5	343,410	1.5	343,410	Move 1 FTE from 2313 to 5326, Move 1 FTE from 2050 to 5326
5326	5	Other Expenses		553,000		-		553,000	
5326	8	Travel/Mileage		-		-		-	
5326	9	Contracted Services		380,000		-		380,000	
5326		**Function Total**	**-**	**933,000**	**1.5**	**-**	**-**	**933,000**	
6110		**Maintenance Supervision**							
6110	**1**	Salaries, Taxes and Benefits	8.0	924,100	-	424,134	8.0	1,348,234	
6110	**1**	Vacant FTEs		-		-		-	
6110	4	Supplies and Materials		7,500		11,054		18,554	Inflatinary increases
6110		**Function Total**	**8.0**	**931,600**	**-**	**435,188**	**8.0**	**1,366,788**	
6120		**Construction Supervision**							
6120	1	Salaries, Taxes and Benefits	7.5	1,071,200	-	76,167	7.5	1,147,367	
6120	1	Vacant FTEs		-		-		-	
6120	4	Supplies and Materials		15,000		-		15,000	
6120	5	Other Expenses		23,900		-		23,900	
6120	8	Travel/Mileage		4,000		-		4,000	
6120	9	Contracted Services		50,000		-		50,000	
6120		**Function Total**	**7.5**	**1,164,100**	**-**	**76,167**	**7.5**	**1,240,267**	
6300		**Maintenance of Facilities**							
6300	1	Salaries, Taxes and Benefits	180.5	13,265,800	-	2,038,729	180.5	15,304,529	
6300	1	Vacant FTEs		-	(15.5)	(1,273,096)	(15.5)	(1,273,096)	
6300	1	Stipends/Supplemental Earnings		438,200		894,426		1,332,626	Increased Overtime
6300	4	Supplies and Materials		5,488,100		274,405		5,762,505	Inflationary Increases
6300	5	Other Expenses		1,032,100		(612,371)		419,729	Targeted Savings
6300	8	Travel/Mileage		3,500		14,226		17,726	On-call Technicians
6300	9	Contracted Services		2,487,600		2,071,016		4,558,616	Inflationary Increases
6300		**Function Total**	**180.5**	**22,715,300**	**(15.5)**	**3,407,336**	**165.0**	**26,122,636**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
7311		**Retirees Group Insurance - Certificated**							
7311	5	Other Expenses		29,014,600		8,169,200		37,183,800	Employer Health Plan - Increase based on prior year spending & FY26 insurance rate increase
7311		**Function Total**	**-**	**29,014,600**	**-**	**8,169,200**	**-**	**37,183,800**	
7315		**Employee Death Benefits**							
7315	5	Other Expenses		74,000		6,000		80,000	
7315		**Function Total**	**-**	**74,000**	**-**	**6,000**	**-**	**80,000**	
7316		**Employee OJI Reimbursement**							
7316	5	Other Expenses		1,636,100		162,300		1,798,400	
7316		**Function Total**	**-**	**1,636,100**	**-**	**162,300**	**-**	**1,798,400**	
7318		**Retirement Sick Leave Pay-Certificated**							
7318	1	Salaries, Taxes and Benefits		875,000		125,000		1,000,000	
7318		**Function Total**	**-**	**875,000**	**-**	**125,000**	**-**	**1,000,000**	
7319		**Retirement Sick Leave Pay-Support**							
7319	1	Salaries, Taxes and Benefits		208,100		141,900		350,000	
7319		**Function Total**	**-**	**208,100**	**-**	**141,900**	**-**	**350,000**	
7320		**Building and Content Insurance**							
7320	5	Other Expenses		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	**5**	Other Expenses		14,700		-		14,700	Vandalism/school deductible recovery reserve
7325		**Function Total**	**-**	**14,700**	**-**	**-**	**-**	**14,700**	
7340		**Liability Insurance**							
7340	5	Other Expenses		1,290,600		(328,680)		961,920	Transfer to MNPS Self Insurance Fund
7340		**Function Total**	**-**	**1,290,600**	**-**	**(328,680)**	**-**	**961,920**	
7499		**Guaranteed Pension Payment**							
7499	**5**	Other Expenses		4,287,000		(4,287,000)		-	Eliminated per Metro Finance
7499		**Function Total**	**-**	**4,287,000**	**-**	**(4,287,000)**	**-**	**-**	
7500		**Surplus Property**							
7500	5	Other Expenses		65,600		21,700		87,300	
7500		**Function Total**	**-**	**65,600**	**-**	**21,700**	**-**	**87,300**	

Function	Line	Account Name	2024 - 2025 Approved FTEs	2024 - 2025 Approved Budget	2025 - 2026 Proposed Position FTEs	2025 - 2026 Proposed Budget	2025 - 2026 Proposed Positions	2025 - 2026 Proposed Budget	Notes
7777		**Property Tax Refund**							
7777	5	Other Expenses		9,439,400		(1,287,000)		8,152,400	
7777		**Function Total**	**-**	**9,439,400**	**-**	**(1,287,000)**	**-**	**8,152,400**	
7900		**Legal Services**							
7900	9	Contracted Services		192,000		-		192,000	Metro Legal Dept
7900		**Function Total**	**-**	**192,000**	**-**	**-**	**-**	**192,000**	
8119		**District Dues**							
8119	5	Other Expenses		76,100		25,428		101,528	TSBA/NSBA/Council of Great City Schools/MASS/TOSS/ASBO/CFO Bond/ERS-Aspen
8119	8	Travel/Mileage				-			
8119		**Function Total**	**-**	**76,100**	**-**	**25,428**	**-**	**101,528**	
8320		**Adult Education Program**							
8320	1	Salaries, Taxes and Benefits	7.0	574,200	3.0	324,754	10.0	898,954	Based on principal choices
8320	1	Stipends/Supplemental Earnings		4,500		-		4,500	
8320	**4**	Supplies and Materials		**22,800**		**-**		**22,800**	
8320		**Function Total**	**7.0**	**601,500**	**3.0**	**324,754**	**10.0**	**926,254**	
		Operational Total	**9,201.2**	**1,028,087,700**	**682.7**	**117,468,900**	**9,883.9**	**1,145,556,600**	
		Operational Transfer to Charter School Fund	-	205,847,900		13,500,000	-	219,347,900	
						-			
		Operational Transfer to Nutrition Services Fund	-	13,742,700		**1,031,100**	-	**14,773,800**	
		Reimbursable Projects	-	2,900,600			-	2,900,600	
		Grand Total	9,201.2	1,250,578,900	683.0	132,000,000	9,883.9	1,382,578,900	

Account Name	Account #
ADMINISTRATION	1000
OFFICE OF DIRECTOR OF SCHOOLS	1100
BOARD OF EDUCATION	1110
CHIEF FINANCIAL OFFICER	1150
COMMUNITY PARTNERS	1190
HUMAN RESOURCES	1200
CHIEF OF STAFF	1250
EMPLOYEE BENEFITS	1300
CHIEF OPERATING OFFICER	1400
PROCUMENT SERVICES	1500
FISCAL SERVICES	1600
SCHOOL AUDIT	1625
FINANCIAL OPERATIONS	1630
STUDENT ASSIGNMENT SERVICES	1700
STUDENT SUCCESS & OPPORTUNITY	1725
FAMILY INFORMATION CENTER	1750
COMMUNICATIONS	1800
CHIEF OF ACADEMICS AND SCHOOLS	2050
OFFICE OF PRIORITY SCHOOLS	2055
STUDENT SUPPORT SERVICES	2060
Division Of Strategy	2108
CENTRAL SCHOOL COUNSELING SERVICES	2112
IN-SCHOOL SUSPENSION	2125
OFFICE OF HOMEBOUND	2126
OOFFICE OF HOMEBOUND - SPEC ED	2127
CURRICULUM AND INSTRUCTION	2130
COLLEGE & CAREER READINESS	2137
PSYCHOLOGICAL SERVICES	2160
RESEARCH, ASSESSMENT, AND EVALUATION	2170
CENTRAL LIBRARY INFORMATION SERVICES	2171
INFORMATION MANAGEMENT AND DECISION SUPPORT	2174
INFORMATION TECHNOLOGY	2178
TEXTBOOKS	2180
DISTRICT STAFF DEVELOPMENT	2200
LEARNING TECHNOLOGY	2203
LITERACY PROGRAM	2232
MTSS	2235
SUPPLEMENTARY TEACHER PAY	2240
STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS MATHEMATICS)	2282
PRINCIPALS	2310
COUNSELING SERVICES	2311
LIBRARY SERVICES	2312
SUBSTITUTES - REGULAR/CTE	2313
HEALTH SERVICES	2314
SUBSTITUTES - SPECIAL EDUCATION	2315

SCHOOL FUNDING ALLOCATION	2316
CLASSROOM ASSOCIATES	2318
REGULAR TEACHING	2320
PRE-K INSTRUCTION	2321
CLASSROOM PREPARATION PAY	2322
ENGLISH LEARNERS - SUPERVISION	2323
ENGLISH LEARNERS	2324
PRE-K ADMINISTRATION	2327
EARLY LEARNING CENTERS	2328
ACADEMIES OF NASHVILLE (AON)	2332
INSTRUCTIONAL SUPPORT - OTHER	2334
PUPIL SUPPORT - OTHER	2335
VANDERBILT MATH & SCIENCE PROGRAM	2336
VISUAL & PERFORMING ARTS	2350
CAMPUS SUPPORT	2371
HOMEWORK HOTLINE	2395
CAREER & TECHNICAL EDUCATION SUPERVISION	2505
CAREER & TECHNICAL EDUCATION	2520
METROPOLITAN GOVERNMENT IT CHARGES	2555
ALTERNATIVE LEARNING CENTERS	2600
NON-TRADITIONAL SCHOOLS	2650
SPECIAL EDUCATION SUPERVISION	2805
SPECIAL EDUCATION CENTERS	2810
SPECIAL EDUCATION TEACHING	2820
SPECIAL EDUCATION OTHER	2825
SPECIAL EDUCATION - HEARING IMPAIRED	2830
SPECIAL EDUCATION - SPEECH	2835
SPECIAL EDUCATION - PREK	2840
SCHOLARS PORTFOLIO	2845
CREDIT RECOVERY	2850
EXTENDED LEARNING	2906
CAREER LADDER	2999
ATTENDANCE SERVICES	3100
SOCIAL AND EMOTIONAL LEARNING	3200
POSITIVE SCHOOL SUPPORTS	3205
CLUSTER BASED STUDENT SUPPORT	3210
SOCIAL WORK	3211
OFFICE OF TRANSLATION & INTERPRETATION SERVICES	3250
COMMUNITY ACHIEVES	3260
TRANSPORTATION SUPERVISION	4110
OPERATION OF SCHOOL BUSES	4130
OPERATION OF SPECIAL EDUCATION BUSES	4131
BUS MONITORS	4137
MAINTENANCE OF VEHICLES	4160
WEGO BUS PASSES	4319
PORTABLE MOVING	5120

CUSTODIAL AND GROUNDS SERVICES	5212
RADIO TRANSMISSION	5280
FIXED ASSET AND INVENTORY CONTROL	5315
SAFETY AND SECURITY	5325
ATHLETIC OFFICE	5326
MAINTENANCE SUPERVISION	6110
CONSTRUCTION SUPERVISION	6120
MAINTENANCE OF FACILITIES	6300
FIXED CHARGES	7000
RETIREES GROUP INSURANCE-CERTIFICATED	7311
EMPLOYEE DEATH BENEFITS	7315
EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	7316
RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318
RETIREMENT SICK LEAVE PAY-SUPPORT	7319
BUILDINGS AND CONTENTS INSURANCE	7320
INSURANCE RESERVE	7325
LIABILITY INSURANCE	7340
GUARANTEED PENSION PAYMENT	7499
PROPERTY TAX REFUND	7777
LEGAL SERVICES	7900
ADULT AND COMMUNITY SERVICES	8000
DISTRICT DUES	8119
ADULT EDUCATION PROGRAM	8320
UTILITIES	5220-5260