AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION
2601 Bransford Avenue, Nashville, TN 37204
Regular Meeting – May 9, 2023 – 5:00 p.m.
Rachael Anne Elrod, Chair

I. CONVENE and ACTION
   A. Call to Order
   B. Establish Quorum
   C. Pledge of Allegiance
   D. Adoption of Agenda

II. AWARDS AND RECOGNITIONS
   A. MNPS Middle School All-Sports Award – Meigs Middle School
   B. Academies of Nashville – Students of the Year
      - Antioch: Mariam Manasa
      - Cane Ridge: Katherine Galan Hernandez
      - Glencliff: Sara Zeledon
      - Hillsboro: Zechariah Brown
      - Hillwood: Amira Wolde
      - Hunters Lane: Jacob Rutherford
      - Maplewood: Elizabeth Castillo
      - McGavock: Jada Robertson
      - Overton: Angela Nwozo
      - Pearl-Cohn: Jerome Knight
      - Stratford: Gregory Morrow
      - Whites Creek: Anrease Todd

   C. MNPS Employee Service Awards

III. PUBLIC PARTICIPATION
   The Board will hear from those persons who have requested to appear at this Board meeting. In the interest of time, speakers are requested to limit remarks to three minutes or less. Comments will be timed.

IV. GOVERNANCE ISSUES
   A. Actions
      1. Consent
         a. Approval of Minutes – 4/25/2023 – Regular Meeting
         b. Awarding of Purchases and Contracts
            1. Case Restoration Company
            2. Curriculum Associates, LLC
            3. D & J Enterprises, LLC

4. Dairy Farmers of America, Inc.
5. FieldTurf USA, Inc.
6. JJCA
7. Lexia Learning Systems, LLC
8. Open Up
9. Orion Building Corporation (2 contracts)
10. School Health Corporation

c. Legal Settlement Claim #C-42822 ($75,000.00)

d. FY 2023-2024 Budget – *Budget and Finance Committee*

V. BOARD COMMITTEE REPORTS

VI. ANNOUNCEMENTS

VII. WRITTEN INFORMATION TO THE BOARD

A. MNPS Employee Service Awards

VIII. ADJOURNMENT

METROPOLITAN NASHVILLE PUBLIC SCHOOL BOARD MEETING –

April 25, 2023

Members Present: Rachael Anne Elrod, Chair, Freda Player – Vice-Chair, Erin O-Hara Block, Abigail Tylor, Cheryl Mayes, Sharon Gentry, Christiane Buggs (arrived at 5:45 pm) and Berthena Nabaa-Mckinney

Student Board Member: Abenezer Haile and Alayna Mitchell

Student Board Member Absent: Emily Masters

Meeting called to order: 5:00 p.m.

CONVENE AND ACTION

A. Call to Order – Rachael Anne Elrod called the meeting to order.
B. Pledge of Allegiance - Led by Alayna Mitchell
C. Adoption of the Agenda

Rachael Anne Elrod removed Item A-1-B-7- School Nurse Supply, Inc.

Sharon Gentry pulled Item A-1-B-A - Approval of Minutes

Motion to adopt the agenda with changes.
By Berthena Nabaa-Mckinney, seconded Freda Player
Motion Passes
Vote: 7-0 Unanimous

AWARDS AND RECOGNITIONS

A. TSSAA 2A Mr. Basketball – Jaylen Jones, East Nashville High School – The Board and Dr. Battle recognized Jaylen Jones on his achievements.
B. 2023 National Distinguished Principal of the Year for Tennessee Dr. Tara Loba, Executive Principal, Andrew Jackson Elementary School – The Board and Dr. Battle recognized Dr. Tara Loba on her achievements.
C. MNPS Valedictorians and Salutatorians: The Board and Dr. Battle recognized the students for their achievements.

DIRECTOR'S REPORT

A. Dr. Battle and staff presented a report on Promising Scholars, Accelerating Scholars and Enriching Scholars.

PUBLIC PARTICIPATION

A. Brenda Jones – Addressed the Board concerning Invictus Charter School.
B. Courtney Teasley - Addressed the Board concerning Invictus Charter School.
C. Dominique Donette - Addressed the Board concerning Invictus Charter School.
D. Allison McGuire - Addressed the Board concerning Invictus Charter School.
E. Dawana Wade - Addressed the Board concerning Invictus Charter School.
F. Charles Webb - Addressed the Board concerning Invictus Charter School.
G. John Little - Addressed the Board concerning Invictus Charter School.
H. Neysa Taylor - Addressed the Board concerning Invictus Charter School.

GOVERNANCE ISSUES

A. 1. Consent

~~a. Approval of Minutes – 4/11/2023 – Regular Meeting and Teacher Hearing~~

b. Awarding of Purchases and Contracts

1. Advanced Mechanical Contractors, Inc.
2. Eskola, LLC
3. McGraw-Hill School Education, LLC
4. Messer Construction Company
5. Metis Associates, Inc.
6. Public Consulting Group, LLC
7. ~~School Nurse Supply, Inc.~~
8. School Specialty, LLC

c. Legal Settlement Claim C-42807 ($13,000.00)

Motion to approve the consent agenda.
By Christiane Buggs, seconded Freda Player
Motion Passes
Vote: 8-0 – Unanimous

Motion to correct a typo in the 4/11/2023 minutes
By Sharon Gentry, seconded Berthena Nabaa-Mckinney
Motion Passes
Vote: 8-0 – Unanimous

2. Charter School New Start Applications:

Motion to deny the Pathways Charter School New Start Application based on the review teams findings but not limited to prior poor performance thought the achievement school district and limited capacity to provide breakfast and lunch to students.
By Christiane Buggs, seconded Freda Player
Motion Passes
Vote: 8-0 – Unanimous

Motion to deny the Invictus Charter School New Start Application due to not meeting the standards of the review committee.
By Freda Player, seconded Rachael Anne Elrod
Motion Passes
Vote: 6-2 (No–Sharon Gentry and Erin O'hara Block)

Motion to deny Nashville Collegiate Prep Charter School New Start Application based on the review teams findings.
By Cheryl Mayes, seconded Rachael Anne Elrod
Motion Passes
Vote: 8-0 – Unanimous

<u>ANNOUNCEMENTS</u>

A. Abenezer Haile – Encouraged students do well on upcoming state testing.
B. Alayna Mitchell – Congratulated the MNPS Valedictorians and Salutatorians.

C. Berthena Nabaa-Mckinney – Thanked Dr. Battle and school staff for their hard work during state testing. She also thanked for presenting a presentation on School Safety at the Parent Advisory Council meeting.

D. Cheryl Mayes – Announced the deadline for Student Board Member application was April 28th. She also congratulated the Congratulated the MNPS Valedictorians and Salutatorians.

E. Erin O'hara Block – Congratulated the high school Spotlight Award nominees.

F. Abigail Tylor – Congratulated the MNPS Valedictorians and Salutatorians and announced the deadline for Student Board Member application was April 28th. She also announced that the 2nd Annual Harpeth Valley vs Bellevue Softball Game would be May 6th at 6:00 pm.

G. Rachael Anne Elrod – Announced that the May 23rd Board Meeting has been canceled. She also the Mayor's State of Metro would be held April 27th.

Rachael Anne Elrod adjourned the meeting at 6:32 p.m.

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Chris M. Henson	Rachael Anne Elrod	Date
Board Secretary	Board Chair	

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: Case Restoration Company

SERVICE/GOODS (SOW): Amendment #1 increases the contract value and incorporates Change Order #1 into the contract to complete electrical work for the HVAC upgrades at Charlotte Park Elementary School.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: May 10, 2023 through Project Completion

FOR WHOM: Charlotte Park Elementary School

COMPENSATION: Change Order #1 increases the contract value by $251,639.

Total compensation for this contract will not exceed $1,085,811.90.

Total compensation is based on the project bid amount.

OVERSIGHT: Facilities

EVALUATION: Quality of goods and services provided and timeliness of the work.

MBPE CONTRACT NUMBER: 7532447

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: Curriculum Associates, LLC

SERVICE/GOODS (SOW): Amendment #4 extends the contract term and increases the contract value. The contract is for the provision of i-Ready literacy and math intervention curriculum, including all associated subscriptions/licenses, materials, and/or professional development training for any MNPS school.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: May 10, 2023 through June 30, 2024

FOR WHOM: MNPS Students

COMPENSATION: Amendment #4 increases the contract value by $2,000,000.

Total compensation for this contract is not to exceed $6,000,000.

Total compensation is based on an estimated yearly amount of $2,000,000.

OVERSIGHT: MTSS and Exceptional Education

EVALUATION: Based on the quality of the products and services provided as well as the effectiveness of the intervention curriculum.

MBPE CONTRACT NUMBER: 10094

SOURCE OF FUNDS: Various School and District Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: D & J Enterprises, LLC

SERVICE/GOODS (SOW): Amendment #1 increases the contract value, extends the term, updates the Criminal Background Checks section, and adds the Boycott of Israel Act clause. The contract is for the provision of qualified contractors to provide quotes on roofing projects on an as-needed basis.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: May 10, 2023 through May 26, 2025

FOR WHOM: MNPS Schools and Facilities

COMPENSATION: Amendment #1 increases the contract value by $4,000,000.

Total compensation for this contract is not to exceed $9,000,000.

Total compensation is based on an estimated yearly amount of $2,000,000.

OVERSIGHT: Facilities

EVALUATION: The quality and timeliness of goods and services provided.

MBPE CONTRACT NUMBER: 7497332

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: Dairy Farmers of America, Inc.

SERVICE/GOODS (SOW): Amendment #3 extends the contract term and increases the contract value based on the April Federal Milk Order (FMO) pricing presented in Exhibit B. The contract is for the provision of fluid milk and dairy products as needed to all MNPS schools.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: May 10, 2023 through July 13, 2025

FOR WHOM: Nutrition Services

COMPENSATION: Amendment #3 increases the contract value by $3,000,000.

Total compensation for this contract is not to exceed $11,000,000.

Total compensation is based on an estimated yearly amount of $2,200,000.

OVERSIGHT: Nutrition Services

EVALUATION: The quality and timeliness of goods and services provided.

MBPE CONTRACT NUMBER: 7497929

SOURCE OF FUNDS: Nutrition Services Fund

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(5) VENDOR: FieldTurf USA, Inc.

SERVICE/GOODS (SOW): For the replacement of three (3) high school natural turf fields with artificial turf.

SOURCING METHOD: RFP 344265

TERM: May 10, 2023 through May 9, 2028

FOR WHOM: East Nashville Magnet High School
Pearl-Cohn High School
Whites Creek High School

COMPENSATION: Contractor will be compensated in accordance with Exhibit A.

Total compensation for this contract is not to exceed $9,000,000.

Total compensation is based on an estimated cost of $3,000,000 per field.

OVERSIGHT: Facilities

EVALUATION: Quality of goods and services provided.

MBPE CONTRACT NUMBER: TBD

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: JJCA

SERVICE/GOODS (SOW): Amendment #1 increases the lump sum fee, updates the Fixed Limit of Construction Cost (FLCC), and updates the design schedule. Contract is for the provision of architectural services for a new replacement school for Percy Priest Elementary School.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: May 10, 2023 through Project Completion

FOR WHOM: Percy Priest Elementary School

COMPENSATION: Amendment #1 increases the contract value by $154,221.25.

Total compensation for this contract is not to exceed $2,154,221.25.

Total compensation is based on the project bid amount.

OVERSIGHT: Facilities

EVALUATION: The quality and timeliness of architectural services provided.

MBPE CONTRACT NUMBER: 7527347

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: Lexia Learning Systems, LLC

SERVICE/GOODS (SOW): Amendment #4 increases the contract value and extends the contract term. The contract is for the provision of Core5 and PowerUp literacy intervention curriculum, including all associated subscriptions/licenses, materials, and/or ongoing training and support for any MNPS school.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM May 10, 2023 through June 30, 2024

FOR WHOM: MNPS Students

COMPENSATION: Amendment #4 increases the contract value by $2,500,000.

Total compensation for this contract is not to exceed $6,000,000.

Total compensation is based on an estimated yearly amount of $2,500,000.

OVERSIGHT: MTSS and Exceptional Education

EVALUATION: Based on the quality of the products and services provided as well as the effectiveness of the intervention curriculum.

MBPE CONTRACT NUMBER: 10064

SOURCE OF FUNDS: Various School and District Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(8) VENDOR: Open Up

SERVICE/GOODS (SOW): For the provision of professional development services on the newly adopted math curriculum.

SOURCING METHOD: Sole Source

TERM: May 10, 2023 through June 30, 2029

FOR WHOM: All MNPS Schools

COMPENSATION: Contractor will be compensated in accordance with Exhibit A.

Total compensation for this contract is not to exceed $1,100,000.

Total compensation is based on an estimated yearly amount of $180,000.

OVERSIGHT: Teaching & Learning

EVALUATION: Based on the quality of services provided and participant feedback survey.

MBPE CONTRACT NUMBER: TBD

SOURCE OF FUNDS: Federal Funds – ESSER 3 and Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(9) VENDOR: Orion Building Corporation

SERVICE/GOODS (SOW): The contract is for the provision of classroom additions at Old Center Elementary School.

SOURCING METHOD: ITB 340249

TERM: May 10, 2023 through Project Completion

FOR WHOM: Old Center Elementary School

COMPENSATION: Contractor will be compensated in accordance with Exhibit A.

Total compensation for this contract is not to exceed $12,583,882.

Total compensation is based on the project bid amount.

OVERSIGHT: Facilities

EVALUATION: The quality of construction services provided as well as meeting the timeline stated within the scope of work.

MBPE CONTRACT NUMBER: 7559291

SOURCE OF FUNDS: Federal Funds – ESSER 3

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(9) VENDOR: Orion Building Corporation

SERVICE/GOODS (SOW): Amendment #1 incorporates Change Order #1 into the contract, which increases the contract value to cover the revised design of the foundation system for the addition at Cane Ridge High School.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: May 10, 2023 through Project Completion

FOR WHOM: Cane Ridge High School

COMPENSATION: Change Order #1 increases the contract value by $1,790,410.

Total compensation for this contract is not to exceed $15,676,062.

Total compensation is based on the project bid amount.

OVERSIGHT: Facilities

EVALUATION: Quality of goods and services provided and timeliness of the work.

MBPE CONTRACT NUMBER: 7542572

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(10) VENDOR: School Health Corporation

SERVICE/GOODS (SOW): For the purchase of three thousand three hundred and thirty (3,330) emergency preparedness backpacks.

SOURCING METHOD: BuyBoard Cooperative

TERM: Immediate Purchase

FOR WHOM: All MNPS Classrooms

COMPENSATION: Total compensation for this purchase is not to exceed $427,905.

OVERSIGHT: Student Health Services

EVALUATION: Elements of disaster planning, creation of an emergency team and their coordination together. Also, team communication and staff training to use the kit.

MBPE CONTRACT NUMBER: BuyBoard Contract # 610-20

SOURCE OF FUNDS: Federal Funds – ELC Grant

METRO NASHVILLE PUBLIC SCHOOLS

Fiscal Year 2023 - 2024

OPERATING BUDGET

May 9, 2023

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Summary of Changes to FY 2023 - 2024 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
Total Amended Operating Budget FY2022-2023		**8,845.2**		**$ 1,105,502,500**	
Employee Compensation					
	Certificated Salary Step Increase		$ 7,319,500		
	Certificated 4% COLA		15,832,400		
	Certificated Insurance - Insurance Trust (3% Increase)		2,417,000		
	Certificated Pension - TCRS State Plan		(1,615,400)		
	Certificated Admin Pay Study - **Principals, APs, etc**.		5,900,000		
	Support Salary Step Increase		3,714,800		
	Support 4% COLA		6,287,200		
	Support Insurance - MEBB (4% Increase)		928,700		
	Support Pension - MEBB (reduced to 12.338%)		(163,100)		
	Nutrition Services Step Increase		564,800		
	Nutrition Services 4% COLA		762,800		
Sub-total Employee Compensation				**$ 41,948,700**	
Increases & Additions					
2313	Classroom Associates	314.0	$ 10,800,000		
2314	Coordinated School Health Grant - **Included in TISA allocation**	2.6	230,000		
2555	Metro IT Charges		520,400		
3200/5325	School Safety Grant - **Included in TISA allocation**	7.0	1,186,100		
3260	Family Resource Centers Grant - **Included in TISA allocation**	8.0	237,000		
5280	Radio Transmission		46,900		
7320	Building & Contents Insurance		(419,900)		
7777	Property Tax Refund - MDHA Transfer		1,090,500		
	Charter Transfer **(Estimate prior to actual TISA calculation)**		22,000,000		
	Nutrition Services Transfer - Universal Free Lunch		8,000,000		
	Reimbursable Projects - school field trips, school IT hardware & software purchases, charter staff benefits, community donations, etc. (offset by collected revenue)		1,628,400		
Various	Inflationary increases & other required expenses	24.0	12,702,200		
Sub-total Increases & Additions		**355.6**		**$ 58,021,600**	
Total Additions				**$ 99,970,300**	**9.0%**
Total Operating Budget		**9,200.8**		**$ 1,205,472,800**	
Change from FY2023 Budget		**355.6**		**$ 99,970,300**	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #2
May 9, 2023

Proposed Position Changes in 2023-2024 Budget				
Account #	**Account Name**	**Position**	**Dollars**	**Positions***
			(incl benefits)	**(FTE)**
		Positions Added		
1200	Human Resources	Asst - HR Information **(moving fingerprinting in-house)**	$ 60,000	1.0
1400	Chief Operating Officer	Chief Operating Officer **(moved from ESSER)**	240,100	1.0
2170	Research, Assessment, & Evaluation	Mgr - Research Practice Partnership **(Vanderbilt funding ending)**	64,000	0.5
2313	Substitutes - Reg Ed	Classroom Associates	10,800,000	314.0
2314	Health Services	Coord - School Health **(grant included with TISA allocation)**	60,000	0.6
2314	Health Services	Spec - School Health **(grant included with TISA allocation)**	110,000	1.0
2314	Health Services	Asst - School Health **(grant included with TISA allocation)**	60,000	1.0
2323	EL Supervision	Coord - English Learners **(moved from Title III)**	375,900	3.0
2323	EL Supervision	Coord - English Learners **(Salary moved from supplemental earnings)**	(375,900)	0.0
2060	Culture & Climate Supports	Coord - PASSAGE **(moved from sunsetting PASSAGE grant)**	50,000	0.5
3100	Attendance Services	Spec - Intake **(moved from sunsetting ELC grant)**	66,000	1.0
3200	Social & Emotional Learning	Coord - SEL **(moved from sunsetting EIR grant)**	149,000	1.0
3200	Social & Emotional Learning	Coord - School Safety **(grant included with TISA allocation)**	149,000	1.0
3200	Social & Emotional Learning	Asst - School Safety **(grant included with TISA allocation)**	60,000	1.0
3200	Social & Emotional Learning	Spec - School Safety **(grant included with TISA allocation)**	110,000	1.0
3200	Social & Emotional Learning	Spec - Data **(grant included with TISA allocation)**	110,000	1.0
3200	Social & Emotional Learning	Spec - Trauma Informed **(grant included with TISA allocation)**	110,000	1.0
3200	Social & Emotional Learning	Mgr - School Safety Mentor **(grant included with TISA allocation)**	80,000	1.0
3200	Social & Emotional Learning	Social Worker - Part Time **(grant included with TISA allocation)**	40,000	1.0
3210	Cluster Based Student Support	Coaches - Advocacy Center **(moved from ESSER)**	800,000	16.0
3260	Community Achieves	Mgrs - Family Resource Centers **(grant included with TISA allocation)**	237,000	8.0
		Total Positions Added	**$ 13,355,100**	**355.6**
	TOTAL POSITION CHANGES		**$ 13,355,100**	**355.6**
*Note: Does not reflect position moves				

10-Month Support Employee Work Calendars

	2022-2023 Work Calendars				2023-2024 Work Calendars			
Position	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	176	16	4	196	174	16	6	196
Bus Monitors	176	16	2	194	174	16	4	194
ISS Monitors/Parent Outreach Translators/Campus Supervisors/Library Clerks	176	16	9	201	174	16	12	202
Educational Assistants (PreK and Special Ed)/Classroom Associates	176	16	9	201	174	16	12	202
Psychology Clerks/Secretary/Clerks/General Office Assistants	176	16	8	200	174	16	10	200

FY 2023-24 Early Learning Centers (Account #2328) Detail

	Ross		Davis		Casa Azafran		Cambridge		Totals	
Projected Student Count	235		145		100		140		620	
	FTE	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**
Principals - ES	1	$ 154,870	1	$ 154,870	1	$ 154,870	1	$ 154,870	4	$ 619,480
School Counselors - ES	1	$ 91,070	1	$ 91,070	1	$ 91,070	1	$ 91,070	4	$ 364,280
Librarians	1	$ 96,386	1	$ 93,286	1	$ 93,286	1	$ 93,286	4	$ 376,244
Assistant Principal - 120 Day	1	$ 82,496	1	$ 82,496	1	$ 82,496	1	$ 82,496	4	$ 329,984
Teachers	1	$ 88,448	1	$ 88,448	1	$ 88,448	1	$ 88,448	4	$ 773,492
Speech & Language Pathologist	0.6	$ 51,342	0.6	$ 51,342		$ -		$ -	1.2	$ 102,684
Paraprofessionals	1	$ 102,686		$ 45,102		$ 28,200		$ 39,198	1	$ 215,186
Multi-Classroom Teacher	10	$ 884,480	8	$ 707,584	4.4	$ 389,171	7	$ 619,136	29.4	$ 2,600,371
Admin - Records School Finance I	0.5	$ 37,110		$ 3,700		$ 3,700		$ 3,700	0.5	$ 48,210
Asst - School General	11	$ 424,820	9	$ 347,580	5	$ 193,100	8	$ 311,160	33	$ 1,276,660
Secretary Clerk	0	$ -	0	$ -		$ 2,400		$ 2,400	0	$ 4,800
Other Personnel		$ 12,500		$ 12,500		$ 3,500		$ 3,500		$ 32,000
Supplies		$ 29,000		$ 28,920		$ 22,000		$ 22,000		$ 101,920
Management Consultant		$ 13,000		$ 13,000		$ 18,700		$ 20,000		$ 64,700
Contracted Services - Building Rent		$ -		$ -		$ 117,209		$ -		$ 117,209
Total (2328 Function)	28.1	$ 2,220,610	22.6	$ 1,865,673	14.4	$ 1,340,142	20	$ 1,655,496	85.1	$ 7,320,800

FY 2023-24 Alternative Learning Centers (Account #2600) Detail

	Johnson ALC		Bass ALC		Totals	
Projected Student Count	148		90		238	
	FTE	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**
Principals	1	$ 157,820	1	$ 157,820	2	$ 315,640
Assistant Principals	2	$ 234,840	1	$ 117,420	3	$ 352,260
School Counselors	2	$ 191,840	1	$ 95,920	3	$ 287,760
Teachers	1	$ 84,573		$ -	1	$ 84,573
Specialists		$ -	1	$ 91,220	1	$ 91,220
Asst - Restorative Practice	15	$ 829,800	10.5	$ 580,860	25.5	$ 1,410,660
Dean of Students	3	$ 294,150		$ -	3	$ 294,150
Admin - Records School Finance I		$ -	1	$ 66,000	1	$ 66,000
Secretary Clerk	1	$ 46,650		$ -	1	$ 46,650
Paraprofessionals - Ex Ed	0.5	$ 19,955		$ -	0.5	$ 19,955
Campus Supervisors	2	$ 80,232		$ -	2	$ 80,232
Other Personnel	2	$ 1,200		$ 500	2	$ 1,700
Supplies	1	$ 62,000		$ 5,000	1	$ 67,000
Total (2600 Function)	30.5	$ 2,003,060	15.5	$ 1,114,740	46	$ 4,319,300

FY 2023-24 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	$ 168,600	1.0	$ 168,600		$ -	1.0	$ 168,600	1.0	$ 154,900	1.0	$ 154,900	1.0	$ 154,900	6.0	$ 970,500
Assistant Principals	1.0	$ 126,500	1.0	$ 135,200	1.0	$ 145,400		$ -		$ -		$ -	1.0	$ 132,800	4.0	$ 539,900
School Counselors	1.0	$ 102,500	1.0	$ 102,500	0.6	$ 37,440	1.0	$ 120,500	1.0	$ 109,300	1.0	$ 109,300	1.0	$ 109,300	6.6	$ 690,840
Teachers	1.0	$ 74,200	1.0	$ 74,200		$ -	1.0	$ 74,200	7.0	$ 562,107	5.0	$ 401,505	5.5	$ 441,655	20.5	$ 1,627,866
Interventionist (SS Teacher)		$ -	1.0	$ 57,300	1.0	$ 57,300	1.0	$ 57,300		$ -		$ -	1.0	$ 82,903	4.0	$ 254,803
Dean, Coaches, Specialists		$ -		$ -		$ -		$ -		$ -		$ -		$ -	0.0	$ -
Asst - Data Analysis		$ -	2.2	$ 216,040		$ -		$ -		$ -		$ -	1.0	$ 68,745	3.2	$ 284,785
Graduation Advisor		$ -	1.0	$ 111,600		$ -		$ -		$ -	1.0	$ 92,400		$ -	2.0	$ 204,000
Social Worker	9.0	$ 829,800	15.0	$ 1,383,000	4.5	$ 422,765	8.0	$ 804,200		$ -		$ -		$ -	36.5	$ 3,439,765
Admin - Records School Finance		$ -	1.0	$ 50,400		$ -		$ -	1.0	$ 71,900	1.0	$ 71,900	1.0	$ 71,900	4.0	$ 266,100
Secretary Clerk		$ -		$ -		$ -		$ -	1.0	$ 52,800	1.0	$ 52,800	1.0	$ 52,800	3.0	$ 158,400
Campus Supervisors		$ -		$ -		$ -		$ -	1.0	$ 38,500		$ -		$ -	1.0	$ 38,500
Tutor		$ -	0.4	$ 38,040		$ -		$ -		$ -		$ -		$ -	0.4	$ 38,040
Other Personnel		$ -		$ -		$ -	1.0	$ 68,900		$ 500		$ 25,500		$ 6,844		$ 101,744
Supplies		$ -		$ -		$ -		$ -		$ 68,500		$ 43,500		$ 35,450		$ 147,450
Contracted Services		$ 465		$ 233		$ 465		$ 465		$ 2,000		$ 2,000		$ 500,000		$ 505,629
EE Support use subsidiary 2820		$ 1,307		$ 11,719		$ -		$ 11,245		$ -		$ -		$ 108,189		$ 132,459
Total (2650 Function)	13.0	$ 38,326	24.6	$ 121,055	7.1	$ 7,452	13.0	$ 54,407	12.0	$ 1,060,507	10.0	$ 953,805	12.5	$ 1,765,486	92.2	$ 7,546,700

FY 2023-24 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	$ 168,600	1	$ 168,600	1	$ 168,600	3	$ 505,800
Assistant Principal	1	$ 126,500	1	$ 126,500	1	$ 126,500	3	$ 379,500
School Counselors	1	$ 104,100	1	$ 104,100	1	$ 104,100	3	$ 312,300
Teachers	1	$ 74,200	1	$ 74,200	1	$ 74,200	3	$ 329,770
Librarians	21.5	$ 1,865,415	18	$ 1,659,600	17	$ 1,567,400	56.5	$ 5,092,415
Coaches & Specialists		$ -	1	$ 53,200	1	$ 64,400	2	$ 117,600
ISS Monitor	1	$ 44,200		$ -		$ -	1	$ 44,200
Admin - Records School Finance	1	$ 102,500	1	$ 102,500		$ -	2	$ 205,000
Secretary Clerk		$ -		$ -	1.9	$ 153,899	1.9	$ 153,899
Para Pro - Ex Ed	1	$ 52,800		$ -	1	$ 52,800	2	$ 105,600
Other Personnel (Exception Pay)		$ 465		$ 465		$ 465		$ 1,396
Supplies		$ -		$ 1,500		$ -		$ 1,500
Management Consultant		$ 61,910		$ 36,031		$ 150,947		$ 248,888
Total (2810 Function)	28.5	$ 2,600,690	24	$ 2,326,696	24.9	$ 2,466,312	77.4	$ 7,703,100

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #8
May 9, 2023

CHARTER SCHOOLS
ESTIMATED STATE AND LOCAL FUNDING

	SCHOOL	Projected Students for FY2023 - 2024	Projected Per Pupil Rate	Projected FY2023 - 2024 Allocation	
1	Aventura	172	$ 16,295	$ 2,802,700	*
2	Cameron College Prep Academy (LEAD)	469	16,295	7,642,400	
3	Classical East	533	16,295	8,685,200	
4	Classical West **(New School)**	70	16,295	1,140,700	*
5	East End Prep	724	16,295	11,797,600	
6	Explore! Community School	579	16,295	9,434,800	*
7	Intrepid Prep	855	16,295	13,932,200	
8	KA @ the Crossings	546	16,295	8,897,100	
9	KIPP Academy Nashville	361	16,295	5,882,500	
10	KIPP Kirkpatrick Elementary	312	16,295	5,084,000	
11	KIPP Nashville College Prep	324	16,295	5,279,600	
12	KIPP Nashville College Prep Elementary	397	16,295	6,469,100	
13	KIPP Nashville Collegiate High School	462	16,295	7,528,300	
14	LEAD Academy	471	16,295	7,674,900	
15	LEAD Prep Southeast	814	16,295	13,264,100	
16	Liberty Collegiate Academy	296	16,295	4,823,300	
17	Nashville Prep Academy	198	16,295	3,226,400	
18	Purpose Prep	389	16,295	6,338,800	
19	Republic High School	589	16,295	9,597,800	
20	Rocketship Northeast	494	16,295	8,049,700	
21	Rocketship United	452	16,295	7,365,300	
22	Smithson Craighead Academy	323	16,295	5,263,300	
23	STEM Prep Academy	505	16,295	8,229,000	
24	STEM Prep High School	505	16,295	8,229,000	
25	Strive Collegiate Academy **(5th Grade eliminated)**	295	16,295	4,807,000	
26	Valor Collegiate Flagship	1,403	16,295	22,861,900	
27	Valor Collegiate Voyager	496	16,295	8,082,300	
	TOTAL CHARTER SCHOOL TRANSFER	**13,034**		**$ 212,389,000**	
	FY2023 Amended Budget	**12,921**		**190,395,700**	
	FY2024 Approved Change	**113**		**$ 21,993,300**	
	Public Charter Commission:**				
	KIPP Antioch College Prep ES	654	$ 16,295	10,656,900	
	KIPP Antioch College Prep MS	495	16,295	8,066,000	
	KIPP Antioch College Prep HS **(Starting with 9th)**	120	16,295	1,955,400	*
	Nashville Collegiate Prep	473	16,295	7,707,500	*
	Rocketship Dream Prep	360	16,295	5,866,200	
	Tenn Nature Academy **(Starting with 5th & 6th)**	125	16,295	2,036,900	*
	Neely's Bend College Prep **(Under state LEA)**	367	16,295	5,980,300	
	TOTAL PCC	2,594		$ 42,269,200	
	Achievement School District:**				
	Brick Church College Prep	215	$ 16,295	3,503,400	
	TOTAL ASD	215		$ 3,503,400	
	TOTAL CHARTER, PCC, AND ASD SCHOOLS	15,843		$ 258,161,600	

*Schools adding a grade
**State allocates revenue prior to disbursement to MNPS

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
General Operating Fund									
1000		**ADMINISTRATION**							
1100		**OFFICE OF DIRECTOR OF SCHOOLS**							
1100	0	Salaries, Certificated	1.0	301,000	-	12,000	1.0	313,000	Director of Schools (Includes up to 15 day cash out for vacation leave - per contract)
1100	1	Salaries, Clerical	2.0	172,900	-	9,500	2.0	182,400	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		229,400		2,200		231,600	
1100	8	Travel/Mileage		5,000		-		5,000	
1100		**Function Total**	**3.0**	**721,100**	**-**	**23,700**	**3.0**	**744,800**	
1110		**BOARD OF EDUCATION**							
1110	1	Salaries, Clerical	2.0	193,200	-	10,600	2.0	203,800	Coord - BOE Members/Dir - BOE Relations and Management
1110	2	Salaries, Board Members	-	133,700	-	-	-	133,700	Board Members
1110	4	Supplies and Materials		2,000		-		2,000	
1110	5	Other Expense		36,500		-		36,500	
1110	6	FICA, Medicare, Pension & Insurance		117,100		6,600		123,700	
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**	**565,800**	**-**	**17,200**	**2.0**	**583,000**	
1150		**CHIEF FINANCIAL OFFICER**							
1150	1	Salaries, Clerical	1.0	66,500	-	3,700	1.0	70,200	Asst - Exec
1150	2	Salaries, Support	1.0	190,500	-	9,600	1.0	200,100	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		70,600		2,800		73,400	
1150	8	Travel/Mileage		2,100		-		2,100	
1150		**Function Total**	**2.0**	**333,200**	**-**	**16,100**	**2.0**	**349,300**	
1190		**COMMUNITY PARTNERS**							
1190	9	Contracted Service		325,000		75,000		400,000	Alignment Nashville, PENCIL Foundation
1190		**Function Total**	**-**	**325,000**	**-**	**75,000**	**-**	**400,000**	

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1200		**HUMAN RESOURCES**							
1200	0	Salaries, Certificated	4.5	466,800	-	25,700	4.5	492,500	Dir - Talent Management/Coord - Talent Mgmt
1200	1	Salaries, Clerical	18.0	966,600	-	53,200	18.0	1,019,800	Asst - Exec/Assistants - HR Information/Asst - Kronos Admin/Reps - eTime & Compensation Svcs/Specialist - HR
1200	2	Salaries, Support	39.5	3,717,800	1.0	264,500	40.5	3,982,300	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 **(New Position)**
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		1,622,400		56,800		1,679,200	
1200	8	Travel/Mileage		75,000		-		75,000	
1200	9	Contracted Services		2,416,300		51,300		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 **(Moved to in house)**
		Function Total	**62.0**	**9,854,800**	**1.0**	**451,500**	**63.0**	**10,306,300**	
1250		**CHIEF OF STAFF**							
1250	1	Salaries, Clerical	1.0	54,400	-	3,000	1.0	57,400	Asst - Exec
1250	2	Salaries, Support	4.0	664,900	-	36,600	4.0	701,500	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		205,100		7,900		213,000	
1250	8	Travel/Mileage		-		-		-	
1250		**Function Total**	**5.0**	**928,400**	**-**	**47,500**	**5.0**	**975,900**	
1300		**EMPLOYEE BENEFITS**							
1300	1	Salaries, Clerical	9.0	498,500	-	27,400	9.0	525,900	Employee Benefits Assistants
1300	2	Salaries, Support	3.0	358,000	-	19,700	3.0	377,700	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		337,000		9,400		346,400	
1300	8	Travel/Mileage		1,700		-		1,700	
1300		**Function Total**	**12.0**	**1,218,500**	**-**	**56,500**	**12.0**	**1,275,000**	

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1400		**CHIEF OPERATING OFFICER**							
1400	1	Salaries, Clerical	1.0	59,900	-	3,300	1.0	63,200	Asst - Exec
1400	2	Salaries, Support	1.0	154,900	1.0	212,800	2.0	367,700	Chief Operating Officer **(Moved from ESSER)**/Exec Officer - Operations
1400	4	Supplies and Materials		500		-		500	
1400	5	Other Expense		500		-		500	
1400	6	FICA, Medicare, Pension & Insurance		71,200		46,300		117,500	
1400	8	Travel/Mileage		500		-		500	
1400		**Function Total**	**2.0**	**287,500**	**1.0**	**262,400**	**3.0**	**549,900**	
1500		**PROCUREMENT SERVICES**							
1500	1	Salaries, Clerical	5.0	258,400	-	14,200	5.0	272,600	Purchasing Assistants
1500	2	Salaries, Support	7.0	714,600	-	39,300	7.0	753,900	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		312,600		10,000		322,600	
1500	8	Travel/Mileage		4,100		-		4,100	
1500	9	Contracted Services		-		103,000		103,000	DBE **(Moved from capital & shared with Construction)/**Travel Management System
1500		**Function Total**	**12.0**	**1,298,900**	**-**	**63,500**	**12.0**	**1,465,400**	
1600		**FISCAL SERVICES**							
1600	1	Salaries, Clerical	1.0	48,400	-	2,700	1.0	51,100	Tech - Acctg
1600	2	Salaries, Support	8.0	699,800	(2.0)	(171,500)	6.0	528,300	Dir - Budgeting and Financial Reporting/Dir - Resource Strategy **(Moved to 2109)**/Financial Analyst **(Moved to 2109)/**Accountant - Leads/Accountants
1600	4	Supplies and Materials		13,000		(2,600)		10,400	Office supplies and printing materials **(Moved to 2109)**
1600	5	Other Expense		13,100		(2,600)		10,500	Financial research & analysis **(Moved to 2109)**
1600	6	FICA, Medicare, Pension & Insurance		240,700		(56,800)		183,900	
1600	8	Travel/Mileage		2,000		(400)		1,600	**Moved to 2109**
1600	9	Contracted Service		37,000		120,000		157,000	Budget management & reporting software
1600		**Function Total**	**9.0**	**1,054,000**	**(2.0)**	**(111,200)**	**7.0**	**942,800**	
1625		**SCHOOL AUDIT**							
1625	2	Salaries, Support	8.0	581,200	-	32,000	8.0	613,200	Dir - School Audit/Mgr - Audit/Auditors/Specs - School Audit Training
1625	4	Supplies and Materials		5,700		-		5,700	
1625	5	Other Expense		9,500		-		9,500	
1625	6	FICA, Medicare, Pension & Insurance		239,700		6,000		245,700	
1625	8	Travel/Mileage		1,500		-		1,500	
1625	9	Contracted Services		117,000		13,000		130,000	Bookkeeper Software/Online School Funds System
		Function Total	**8.0**	**954,600**	**-**	**51,000**	**8.0**	**1,005,600**	

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1630		**FINANCIAL OPERATIONS**							
1630	1	Salaries, Clerical	7.0	359,900	-	19,800	7.0	379,700	Accounting Clerks/Accounting Technicians
1630	2	Salaries, Support	4.0	272,000	-	15,000	4.0	287,000	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		276,700		6,000		282,700	
1630	8	Travel/Mileage		2,100		-		2,100	
1630		**Function Total**	**11.0**	**944,000**	**-**	**40,800**	**11.0**	**984,800**	
1700		**STUDENT ASSIGNMENT SERVICES**							
1700	2	Salaries, Support	5.0	439,400	-	24,200	5.0	463,600	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		166,700		4,000		170,700	
1700	9	Contracted Services		9,000		7,900		16,900	Demographics Contractor/Market Graphics/GIS Software
1700		**Function Total**	**5.0**	**625,100**	**-**	**36,100**	**5.0**	**661,200**	
1725		**OFFICE of SCHOOL CHOICE, EQUITY & DIVERSITY**							
1725	2	Salaries, Support	6.0	429,800	-	23,600	6.0	453,400	Specialist - School Options/Equity Coaches
1725	4	Supplies and Materials		48,700		-		48,700	
1725	6	FICA, Medicare, Pension & Insurance		147,100		5,000		152,100	
1725	8	Travel/Mileage		800		-		800	
1725	9	Contracted Services		178,000		125,000		303,000	School choice software
1725		**Function Total**	**6.0**	**804,400**	**-**	**153,600**	**6.0**	**958,000**	
1750		**FAMILY INFORMATION CENTER**							
1750	1	Salaries, Clerical	10.0	514,200	-	28,300	10.0	542,500	Rep - Call II/Liaison - Family Services/Spec - Family Information
1750	2	Salaries, Support	1.0	83,500	-	4,600	1.0	88,100	Mgr - FIC
1750	4	Supplies and Materials		10,000		-		10,000	
1750	6	FICA, Medicare, Pension & Insurance		259,300		6,000		265,300	
1750		**Function Total**	**11.0**	**867,000**	**-**	**38,900**	**11.0**	**905,900**	

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1800		**COMMUNICATIONS**							
1800	2	Salaries, Support	13.0	1,161,100	-	63,900	13.0	1,225,000	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		362,300		13,000		375,300	
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**	**2,019,900**	**-**	**76,900**	**13.0**	**2,096,800**	
TOTAL ADMINISTRATION			**163.0**	**22,802,200**	**-**	**1,299,500**	**163.0**	**24,204,700**	
2000		**LEADERSHIP AND LEARNING**							
2050		**CHIEF OF ACADEMICS & SCHOOLS**							
2050	0	Salaries, Certificated	16.0	2,140,100	-	20,700	16.0	2,160,800	Chief of Academics & Schools/Dir - High School Athletics/Exec Dir/Exec Officer - Strategic Planning/Exec Officer - Teaching & Learning/Dir - Professional Development **(Moved from ESSER & repurposed vacant position)**
2050	1	Salaries, Clerical	6.0	448,800	-	24,700	6.0	473,500	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		989,400		26,000		1,015,400	
2050	8	Travel/Mileage		24,500		-		24,500	
2050	9	Contracted Services		13,800		-		13,800	Outreach programs
2050		**Function Total**	**22.0**	**3,763,800**	**-**	**71,400**	**22.0**	**3,835,200**	
2055		**OFFICE OF PRIORITY SCHOOLS**							
2055	0	Salaries, Certificated	-	-	-	-	-	-	Grant funded - 2 Positions
2055	5	Other Expense		4,500		-		4,500	
2055	8	Travel/Mileage		4,900		-		4,900	
2055		**Function Total**	**-**	**9,400**	**-**	**-**	**-**	**9,400**	

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			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2060		**STUDENT SUPPORT SERVICES**							
2060	0	Salaries, Certificated	6.0	1,014,000	(3.5)	(475,100)	2.5	538,900	Chief - Student Services/Mgr. - Strategic Initiatives/Exec Dir - Support Services **(Moved to 3100)**/Dir-Student Discipline/Coord - Grant Programs **(Moved to 2112)**/Exec Dir - Civil Rights & 504 Spec Pop **(Moved to 2126)**/Coord - PASSAGE **(Sunsetting PASSAGE grant to 3205)**
2060	1	Salaries, Clerical	3.5	290,700	(2.5)	(223,000)	1.0	67,700	Asst - Admin **(Moved to 2112 & 3205)**/Coord - Discipline **(Moved to 3205)**
2060	4	Supplies and Materials		5,000		45,000		50,000	Office supplies/Printing of student code of conduct **(Moved $15K from 3200.5 & $30K from 2060.5)**
2060	5	Other Expense		41,500		(21,500)		20,000	Community events **(Moved $30K to 2060.4 & $8,500 from 3200.5)**
2060	6	FICA, Medicare, Pension & Insurance		302,700		(163,600)		139,100	
2060	8	Travel/Mileage		18,700		-		18,700	
2060	9	Contracted Services		346,500		(326,500)		20,000	Juvenile Justice Center Program **(Moved to 3100)**/PD & Coaching **(Moved from 3200.4)**
2060		**Function Total**	**9.5**	**2,019,100**	**(6.0)**	**(1,164,700)**	**3.5**	**854,400**	
2109		**STRATEGIC INVESTMENTS**							
2109	1	Salaries, Clerical	-	23,700		-	-	23,700	PAR dollars for partial positions allocated to Local from Federal
2109	2	Salaries, Support	1.0	185,000	2.0	249,800	3.0	434,800	Chief Strategy Officer/Dir - Resource Strategy **(Moved from 1600 New title: Exec Officer - Resource Strategy)**/Financial Analyst **(Moved from 1600 New title: Coord - Resource Strategy)**/PAR dollars for partial positions allocated to Local from Federal
2109	4	Supplies and Materials		10,000		2,600		12,600	
2109	5	Other Expense		5,000		2,600		7,600	
2109	6	FICA, Medicare, Pension & Insurance		53,600		82,000		135,600	
2109	8	Travel/Mileage		5,000		400		5,400	
2109	9	Contracted Svc		50,000		-		50,000	Grant writing contract
2109		**Function Total**	**1.0**	**332,300**	**2.0**	**337,400**	**3.0**	**669,700**	
2112		**CENTRAL SCHOOL COUNSELING SERVICES**							
2112	0	Salaries, Certificated	3.0	382,000	-	21,000	3.0	403,000	Exec Dir - School Counseling/Coords - School Counseling
2112	1	Salaries, Clerical	1.0	57,200	0.5	52,100	1.5	109,300	Asst - Admin **(Moved .5 from 2060)**
2112	4	Supplies and Materials		26,000		-		26,000	
2112	6	FICA, Medicare, Pension & Insurance		135,600		25,000		160,600	
2112	8	Travel/Mileage		6,500		-		6,500	
2112		**Function Total**	**4.0**	**607,300**	**0.5**	**98,100**	**4.5**	**705,400**	

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Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2125		**IN-SCHOOL SUSPENSION**							
2125	2	Salaries, Support	13.6	486,800	-	26,800	13.6	513,600	In-School Suspension Monitors - MS & HS
2125	6	FICA, Medicare, Pension & Insurance		260,200		5,000		265,200	
2125		**Function Total**	**13.6**	**747,000**	**-**	**31,800**	**13.6**	**778,800**	**SBB Account**
2126		**OFFICE of HOMEBOUND & SEC 504**							
2126	0	Salaries, Certificated	5.0	446,500	-	176,300	5.0	622,800	Exec Dir - Civil Rights & 504 Spec Pop/Teacher Liaisons - Gen Ed Homebound/Coords - Special Population 504
2126	2	Salaries, Support	2.0	213,800	-	11,800	2.0	225,600	Dir - 504 Spec Pop/Coord - 504 Special Populations
2126	4	Supplies & Materials	-	-	-	10,000	-	10,000	**Moved from 3200.5**
2126	5	Other Expenses	-	-	-	18,700	-	18,700	EDPlan **(Moved from 3200.5)**
2126	6	FICA, Medicare, Pension & Insurance		285,300		44,000		329,300	
2126	8	Travel/Mileage		2,600		7,400		10,000	**Moved from 3200.5**
2126	9	Contracted Services		73,400		-		73,400	Special Day School/Special Populations 504 Professional Development
2126		**Function Total**	**7.0**	**1,021,600**	**-**	**268,200**	**7.0**	**1,289,800**	
2130		**CURRICULUM AND INSTRUCTION**							
2130	0	Salaries, Certificated	8.0	822,500	-	45,200	8.0	867,700	Coach - District LD/Dir -ES Instruction/Dir - Math/Dir - MTSS/Exec Dir - Curriculum and Instruction/Coach - World Language/Coach - Social Studies/Coord - ATSI
2130	1	Salaries, Clerical	2.0	117,100	-	6,400	2.0	123,500	Asst - Admin/Secretary
2130	3	Supplemental Earnings	-	55,000	-	-	-	55,000	Scope and sequence development
2130	4	Supplies and Materials		124,000		-		124,000	Office supplies/Printing costs
2130	6	FICA, Medicare, Pension & Insurance		245,000		11,000		256,000	
2130	8	Travel/Mileage		24,000		-		24,000	
2130	9	Contracted Services		20,000		-		20,000	
2130		**Function Total**	**10.0**	**1,407,600**	**-**	**62,600**	**10.0**	**1,470,200**	
2137		**ADVANCED ACADEMICS**							
2137	0	Salaries, Certificated	7.0	630,800	-	34,700	7.0	665,500	Exec Dir - College & Career Readiness/Coord - ACT/Coord/Facilitator/Encore Pre-K Teachers/Director - Advanced Academics
2137	1	Salaries, Clerical	1.0	54,400	-	3,000	1.0	57,400	Asst - Admin @ Robertson Academy
2137	2	Salaries, Support	1.0	117,700	-	6,500	1.0	124,200	Data Analyst
2137	4	Supplies and Materials		73,000		-		73,000	Advanced academic programs
2137	5	Other Expense		907,500		-		907,500	Exam fees for students
2137	6	FICA, Medicare, Pension & Insurance		322,900		10,000		332,900	
2137	8	Travel/Mileage		402,500		-		402,500	Advanced academic programs
2137	9	Contracted Services		711,600		-		711,600	Advanced academic programs
2137		**Function Total**	**9.0**	**3,220,400**	**-**	**54,200**	**9.0**	**3,274,600**	

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Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2160		**PSYCHOLOGICAL SERVICES**							
2160	0	Salaries, Certificated	65.0	4,760,300	-	261,800	65.0	5,022,100	School Psychologists
2160	1	Salaries, Clerical	3.0	98,900	-	5,400	3.0	104,300	Senior Clerks
2160	4	Supplies and Materials		30,500		-		30,500	
2160	6	FICA, Medicare, Pension & Insurance		1,683,400		75,000		1,758,400	
2160	8	Travel/Mileage		11,100		-		11,100	
2160		**Function Total**	**68.0**	**6,584,200**	**-**	**342,200**	**68.0**	**6,926,400**	
2170		**RESEARCH, ASSESSMENT, AND EVALUATION**							
2170	0	Salaries, Certificated	1.0	159,300	-	8,800	1.0	168,100	Exec Dir - Research & Evaluation
2170	1	Salaries, Clerical	1.0	62,700	-	3,400	1.0	66,100	Asst - Admin
2170	2	Salaries, Support	10.5	1,072,400	0.5	123,000	11.0	1,195,400	Coords/Advisor - Data Quality/Analyst - Data/Analyst - Program Evaluation/Mgr - Research Practice Partnership **(.5 due to ending Vanderbilt Partnership Grant)**
2170	3	Salaries, Part-Time for testing		21,800		-		21,800	Testers
2170	4	Supplies and Materials		271,000		-		271,000	ACT and SAT/Other assessment & benchmark materials/Survey and consent forms
2170	5	Other Expense		2,500		-		2,500	
2170	6	FICA, Medicare, Pension & Insurance		439,200		14,000		453,200	
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**	**12.5**	**3,551,700**	**0.5**	**149,200**	**13.0**	**3,700,900**	
2171		**CENTRAL LIBRARY INFORMATION SERVICES**							
2171	0	Salaries, Certificated	2.0	207,300	-	11,400	2.0	218,700	Coord - Library Service/Spec - Training & Development
2171	2	Salaries, Support	1.0	58,100	-	3,200	1.0	61,300	Asst - Admin
2171	4	Supplies and Materials		98,000		-		98,000	NALA/Tenn-Share
2171	6	FICA, Medicare, Pension & Insurance		68,800		2,000		70,800	
2171	9	Contracted Services		283,600		-		283,600	TLC software licenses/District research and bibliography databases
2171		**Function Total**	**3.0**	**715,800**	**-**	**16,600**	**3.0**	**732,400**	
2174		**INFORMATION MANAGEMENT AND DECISION SUPPORT**							
2174	1	Salaries, Clerical	1.0	42,900	-	2,400	1.0	45,300	Secretary
2174	2	Salaries, Support	73.0	4,031,000	-	221,700	73.0	4,252,700	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		1,638,400		45,000		1,683,400	
2174	7	Equipment		26,000		-		26,000	
2174	8	Travel/Mileage		2,000		-		2,000	
2174	9	Contracted Services		125,000		-		125,000	Student Record Microfilm Migration
2174		**Function Total**	**74.0**	**5,937,300**	**-**	**269,100**	**74.0**	**6,206,400**	

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Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2178		**TECHNOLOGY SERVICES**							
2178	0	Salaries, Certificated	1.5	214,200	-	11,800	1.5	226,000	Coord - Instructional Technology/Spec - Credit Recovery (120 day)
2178	1	Salaries, Clerical	1.0	58,700	-	3,200	1.0	61,900	Asst - Exec
2178	2	Salaries, Support	78.5	5,890,700	(1.0)	163,100	77.5	6,053,800	Exec Dir **(Moved to 2203)**/Technology Personnel/Mgr - MTA & School Facilities/Spec - Badge Mgr/Advisor/Specs - IT Field Support/Dir - Divisions
2178	4	Supplies and Materials		115,800		-		115,800	
2178	5	Other Expense		183,200		-		183,200	Computer repairs
2178	6	FICA, Medicare, Pension & Insurance		2,234,300		27,000		2,261,300	
2178	8	Travel/Mileage		36,400		-		36,400	
2178	9	Contracted Services		4,978,800		-		4,978,800	Student information system/Copier maintenance/Internet service/Excess R12 Billing (Out of scope work)
2178		**Function Total**	**81.0**	**13,712,100**	**(1.0)**	**205,100**	**80.0**	**13,917,200**	
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		128,900		700		129,600	
2200	9	Contracted Services		-		-		-	
2200		**Function Total**	**-**	**1,391,300**	**-**	**700**	**-**	**1,392,000**	
2203		**LEARNING TECHNOLOGY**							
2203	0	Salaries, Certificated	9.0	655,100	1.0	196,900	10.0	852,000	Exec Dir **(Moved from 2178)**Coord - Instructional Tech/Specs - Learning Tech
2203	1	Salaries, Clerical	2.0	122,600	-	6,700	2.0	129,300	Asst - Admin/Receptionist - APV Technology
2203	2	Salaries, Support	53.0	4,100,600	-	225,500	53.0	4,326,100	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		1,695,300		117,000		1,812,300	
2203	8	Travel/Mileage		50,000		-		50,000	
2203	9	Contracted Services		939,400		-		939,400	Software Licenses
2203		**Function Total**	**64.0**	**7,751,500**	**1.0**	546,100	**65.0**	**8,297,600**	

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			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2232		**LITERACY PROGRAM**							
2232	0	Salaries, Certificated	12.5	1,181,800	(6.0)	(310,000)	6.5	871,800	Dirs - Literacy/Coaches - Lead Literacy/Specs - Instructional **(Moved to 2235)**/Coaches - MTSS Data **(Moved to 2335)**/Coord - Dyslexia **(Moved to 2235)**
2232	1	Salaries, Clerical	1.0	54,200	-	3,000	1.0	57,200	Secretary
2232	3	Supplemental Earnings	-	-	-	45,000	-	45,000	
2232	4	Supplies and Materials		628,800		(65,000)		563,800	Core texts, copies for training, literacy coaching materials
2232	6	FICA, Medicare, Pension & Insurance		314,400		(113,500)		200,900	
2232	8	Travel/Mileage		61,500		(35,000)		26,500	
2232	9	Contracted Services		145,100		(45,000)		100,100	Literacy Content & Coach PD, Curriculum design & training, Literacy Leaders PD
2232		**Function Total**	**13.5**	**2,385,800**	**(6.0)**	**(520,500)**	**7.5**	**1,865,300**	
2235		**MULTI-TIERED SYSTEM OF SUPPORTS (MTSS)**							**New Function: Split out from 2232 Literacy**
2235	0	Salaries, Certificated	-	-	6.0	443,000	6.0	443,000	Coaches - MTSS Data/Cood - Dyslexia/Specs - Instructional **(Moved from 2232)**
2235	4	Supplies and Materials		-		65,000		65,000	Printing/Office Supplies/Ed Supplies **(Moved from 2232)**
2235	6	FICA, Medicare, Pension & Insurance		-		132,400		132,400	**(Moved from 2232)**
2235	8	Travel/Mileage		-		35,000		35,000	**(Moved from 2232)**
2235		**Function Total**	**-**	**-**	**6.0**	**675,400**	**6.0**	**675,400**	
2240		**SUPPLEMENTARY TEACHER PAY**							
2240	0	Salaries, Certificated	-	425,000	-	-	-	425,000	In lieu of sub pay
2240	6	Matching FICA, Medicare and Pension		75,500		-		75,500	
2240		**Function Total**	**-**	**500,500**	**-**	**-**	**-**	**500,500**	
2282		**STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS MATHEMATICS)**							
2282	0	Salaries, Certificated	5.0	406,000	-	22,300	5.0	428,300	Dir - STEAM/Coord - STEAM Experiences/Coord - I3 STEAM/Coach - I3 STEAM/Coach - STEAM
2282	1	Salaries, Clerical	1.0	54,200	-	3,000	1.0	57,200	Secretary
2282	2	Salaries, Support	4.5	365,800	-	20,100	4.5	385,900	Mgr - Hands on Science/Asst - Materials Control
2282	3	Supplemental Earnings		23,000		-		23,000	Leadership stipends/Teacher externships
2282	4	Supplies and Materials		68,500		-		68,500	STEAM competitions/STEAM expo/STEAM experiential learning
2282	5	Other Expense		285,600		-		285,600	Robotic resources/STEAM presentations/Science kits
2282	6	FICA, Medicare, Pension & Insurance		182,400		8,000		190,400	
2282	7	Equipment		425,000		-		425,000	HOS refurbishment/STEAM equipment
2282	8	Travel/Mileage		39,500		-		39,500	Mileage/STEAM site visits/Conferences and presentations
2282	9	Contracted Services		79,000		-		79,000	STEM Certification/Contracted temporary staff
2282		**Function Total**	**10.5**	**1,929,000**	**-**	**53,400**	**10.5**	**1,982,400**	
2310		**PRINCIPALS**							
2310	0	Salaries, Principals/Asst Principals	404.9	38,122,500	-	5,074,000	404.9	43,196,500	Principals/Assistant Principals/Deans **(Includes Admin Pay Study)**
2310	1	Salaries, Clerical	376.0	14,595,200	-	802,700	376.0	15,397,900	Secretaries/Bookkeepers/Clerks/General Assistants
2310	6	FICA, Medicare, Pension & Insurance		18,097,100		1,040,000		19,137,100	
2310		**Function Total**	**780.9**	**70,814,800**	**-**	**6,916,700**	**780.9**	**77,731,500**	**SBB Account**

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Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2311		**COUNSELING SERVICES**							
2311	0	Salaries, Certificated	201.6	14,891,500	-	819,000	201.6	15,710,500	School Counselors
2311	4	Supplies and Materials		10,000		-		10,000	
2311	6	FICA, Medicare, Pension & Insurance		4,594,800		207,000		4,801,800	
2311	8	Travel/Mileage		14,700		-		14,700	
2311		**Function Total**	**201.6**	**19,511,000**	**-**	**1,026,000**	**201.6**	**20,537,000**	**SBB Account**
2312		**LIBRARY SERVICES**							
2312	0	Salaries, Librarians	110.1	8,052,900	-	442,900	110.1	8,495,800	Librarians
2312	1	Salaries, Clerical	36.9	1,005,100	-	55,300	36.9	1,060,400	Library Clerks
2312	3	Supplemental Earnings		5,900		-		5,900	
2312	6	FICA, Medicare, Pension & Insurance		3,418,200		80,000		3,498,200	
2312		**Function Total**	**146.9**	**12,482,100**	**-**	**578,200**	**146.9**	**13,060,300**	**SBB Account**
2313		**SUBSTITUTES - REGULAR/CTE**							
2313	0	Salaries, Certificated Substitute	196.0	10,609,100	314.0	8,700,000	510.0	19,309,100	Classroom Associates **(Replacing General School Assistants & adding an additional 314)**/Paid Family Leave/Substitutes
2313	1	Salaries, Clerical Substitute	-	67,000	-	-	-	67,000	
2313	2	Salaries, Ed Assistant Substitute	-	24,200	-	-	-	24,200	
2313	6	Matching FICA and Medicare		537,700		2,102,400		2,640,100	
2313		**Function Total**	**196.0**	**11,238,000**	**314.0**	**10,802,400**	**510.0**	**22,040,400**	
2314		**HEALTH SERVICES**							
2314	0	Salaries, Certificated	1.5	187,000	-	10,300	1.5	197,300	Dir - Student Health/Coord - Student Health 504 (120 Day)
2314	1	Salaries, Clerical	1.0	52,800	1.0	62,900	2.0	115,700	Program Assistant/ Asst - School Health **(Grant included with TISA allocation)**
2314	2	Salaries, Support	-	-	1.6	179,400	1.6	179,400	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		73,000		6,000		79,000	
2314	9	Contracted Services		88,100		-		88,100	Metro Health Dept. **(Covered by ESSER)**/Well Child checks
2314		**Function Total**	**2.5**	**484,600**	**2.6**	**258,600**	**5.1**	**743,200**	
2315		**SUBSTITUTES - SPECIAL EDUCATION**							
2315	0	Salaries, Certificated Substitute	-	435,900	-	-	-	435,900	
2315	2	Salaries, Ed Assistant Substitute	-	340,000	-	-	-	340,000	
2315	6	Matching FICA and Medicare		64,300		-		64,300	
2315		**Function Total**	**-**	**840,200**	**-**	**-**	**-**	**840,200**	
2316		**SCHOOL FUNDING ALLOCATION**							
2316	4	School Discretionary Funds		8,155,500		-		8,155,500	Library materials/Instructional materials & admin supplies/Copier paper/School Based Budgeting
2316		**Function Total**	**-**	**8,155,500**	**-**	**-**	**-**	**8,155,500**	**SBB Account**

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Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2320		**REGULAR TEACHING**							
2320	0	Salaries, Teacher	3,225.6	206,722,800	-	14,024,400	3,225.6	220,747,200	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		75,378,000		1,785,800		77,163,800	
2320	8	Travel/Mileage		300		-		300	
2320	9	Contracted Services		131,400		-		131,400	Hume-Fogg parking/PE & Science equipment repairs/Planetarium maintenance
2320		**Function Total**	**3,225.6**	**283,968,900**	**-**	**15,810,200**	**3,225.6**	**299,779,100**	**SBB Account**
2321		**PRE-K INSTRUCTION**							
2321	0	Salaries, Teacher	82.5	5,538,400	-	304,600	82.5	5,843,000	Pre-Kindergarten Teachers
2321	2	Salaries, Educational Assistant	82.5	3,174,500	-	191,600	82.5	3,366,100	Pre-Kindergarten Educational Assistants
2321	4	Supplies and Materials		66,000		-		66,000	$30 per Pre-Kindergarten student allocation
2321	6	FICA, Medicare, Pension & Insurance		3,515,200		143,000		3,658,200	
2321		**Function Total**	**165.0**	**12,294,100**	**-**	**639,200**	**165.0**	**12,933,300**	
2322		**CLASSROOM PREPARATION PAY**							
2322	0	Salaries, Classroom Prep	-	539,400	-	-	-	539,400	$100 per Teacher for room setup
2322	6	FICA, Medicare and Pension		96,500		-		96,500	
2322		**Function Total**	**-**	**635,900**	**-**	**-**	**-**	**635,900**	
2323		**ENGLISH LEARNERS - SUPERVISION**							**New Function: English Learners - Supervision & School Supports (Combined w/2325)**
2323	0	Salaries, Certificated	9.5	701,200	42.0	2,886,700	51.5	3,587,900	Exec Dir - EL/EL Assessors/Dir - EL Services/Coord - English Learner Curriculum/**SIFE Teachers/ELL Itinerants/Spec - EL Transition (Moved from 2325)**
2323	1	Salaries, Clerical	1.0	59,600	-	3,300	1.0	62,900	Secretary
2323	2	Salaries, Support	12.0	610,700	9.0	927,200	21.0	1,537,900	Supervisor - Program/Registrars/Program Assistant/**SIFE Bilingual Tutors/Spec - Youth Transitions (Moved from 2325)**/Coord - English Learners **(Moved from Title III)**
2323	3	Salaries, Supplemental Earnings	-	-	-	390,500	-	390,500	**Summer school/After school tutoring/Community Nights (Moved from 2325)**
2323	4	Supplies and Materials		18,500		109,800		128,300	**(Additional moved from 2325)**
2323	5	Other Expense		11,000		348,400		359,400	**(Additional moved from 2325)**
2323	6	FICA, Medicare, Pension & Insurance		446,700		1,255,000		1,701,700	**(Additional moved from 2325)**
2323	8	Travel/Mileage		3,500		30,000		33,500	**Mileage for staff (Moved from 2325)**
2323	9	Contracted Services	-	-		385,000		385,000	Lease for community registration sites, EL strategic plan, and Individual Learning Plans
2323		**Function Total**	**22.5**	**1,851,200**	**51.0**	**6,335,900**	**73.5**	**8,187,100**	
2324		**ENGLISH LEARNERS**							
2324	0	Salaries, Teacher	271.7	19,359,200	-	1,064,800	271.7	20,424,000	English Language Learner Teachers
2324	6	FICA, Medicare, Pension & Insurance		5,248,900		311,000		5,559,900	
2324		**Function Total**	**271.7**	**24,608,100**	**-**	**1,375,800**	**271.7**	**25,983,900**	**SBB Account**

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2325		**ENGLISH LEARNERS OTHER**							**Combined with 2323**
2325	0	Salaries, Teacher	42.0	2,699,700	(42.0)	(2,699,700)	-	-	SIFE Teachers/English Language Learner Itinerant Teachers/Spec - EL Transition
2325	2	Salaries, Support	6.0	490,200	(6.0)	(490,200)	-	-	Bilingual Tutors - SIFE Program/Spec - Youth Transition
2325	3	Salaries, Supplemental Earnings	-	766,400	-	(766,400)	-	-	Summer school/After school tutoring/Community nights
2325	4	Supplies and Materials		109,800		(109,800)		-	EL Teacher BEP and CTE supply funds
2325	5	Other Expense		348,400		(348,400)		-	Program transportation cost
2325	6	FICA, Medicare, Pension & Insurance		1,186,000		(1,186,000)		-	
2325	8	Travel/Mileage		30,000		(30,000)		-	Mileage for staff
2325	9	Contracted Services		385,000		(385,000)		-	Individual Learning Plan software
2325		**Function Total**	**48.0**	**6,015,500**	**(48.0)**	**(6,015,500)**	**-**	**-**	
2327		**PRE-K ADMINISTRATION**							
2327	0	Salaries, Certificated	2.0	184,000	-	10,100	2.0	194,100	Dir - Pre-K/Coord - Content
2327	1	Salaries, Clerical	1.0	59,600	-	3,300	1.0	62,900	Secretary
2327	2	Salaries, Support	2.0	125,900	-	6,900	2.0	132,800	Acctg Tech/Analyst - Pre K
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		103,400		6,000		109,400	
2327		**Function Total**	**5.0**	**792,900**	**-**	**26,300**	**5.0**	**819,200**	
2328		**EARLY LEARNING CENTERS**							
2328	0	Salaries, Teacher	42.0	3,527,100	-	194,000	42.0	3,721,100	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328	1	Salaries, Clerical	12.0	328,200	-	18,100	12.0	346,300	Secretary/Bookkeepers/General Assistants
2328	2	Salaries, Support	31.5	1,433,900	-	84,000	31.5	1,517,900	Program Director/Asst - Educational/Asst - Special Education
2328	3	Supplemental Earnings		24,000		-		24,000	
2328	6	FICA, Medicare, Pension & Insurance		1,526,500		59,700		1,586,200	
2328	9	Contracted Services		125,300		-		125,300	Global Education Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328		**Function Total**	**85.5**	**6,965,000**	**-**	**355,800**	**85.5**	**7,320,800**	**See Document #4**
2332		**ACADEMIES OF NASHVILLE (AON)**							
2332	0	Salaries, Certificated	1.0	124,400	-	6,800	1.0	131,200	Dir - AON
2332	1	Salaries, Clerical	1.0	78,400	-	4,300	1.0	82,700	Asst - Admin
2332	2	Salaries, Support	1.0	82,900	-	4,600	1.0	87,500	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		136,100		2,000		138,100	
2332	8	Travel/Mileage		19,900		-		19,900	Freshman Seminar College Visits/Career Fair buses
2332		**Function Total**	**3.0**	**946,600**	**-**	**17,700**	**3.0**	**964,300**	
2334		**INSTRUCTIONAL SUPPORT - OTHER**							
2334	0	Salaries, Certificated	263.5	23,213,300	-	1,276,700	263.5	24,490,000	Coaches/Interventionist/Spec - Instructional
2334	2	Salaries, Support	61.0	1,371,000	-	85,800	61.0	1,456,800	Aide - Instructional/Tutors
2334	3	Supplemental Earnings		2,220,100		-		2,220,100	
2334	6	FICA, Medicare, Pension & Insurance		10,022,900		334,000		10,356,900	
2334		**Function Total**	**324.5**	**36,827,300**	**-**	**1,696,500**	**324.5**	**38,523,800**	**SBB Account**

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2335		**PUPIL SUPPORT - OTHER**							
2335	0	Salaries, Certificated	12.4	933,800	-	51,400	12.4	985,200	Social Workers/Facilitator - School Improvement Leads/Spec - Family Engagement
2335	2	Salaries, Support	43.5	1,927,600	-	107,500	43.5	2,035,100	Facilitator - School Improvement Leads/Spec - Family Engagement/Asst - Social & Emotional
2335	6	FICA, Medicare, Pension & Insurance		1,143,100		41,000		1,184,100	
2335		**Function Total**	**55.9**	**4,004,500**	**-**	**199,900**	**55.9**	**4,204,400**	**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	1,231,400	-	67,700	18.5	1,299,100	Dir - VAPA/Coords - VAPA/MMU Teachers/Music Coaches
2350	1	Salaries, Clerical	1.0	79,400	-	4,400	1.0	83,800	Asst - Admin
2350	2	Salaries, Support	2.0	252,600	-	13,900	2.0	266,500	Supervisor - Repair Musical Instruments/Tech - Sr Repair
2350	3	Supplemental Earnings		10,000		-		10,000	Stipends for Visual and Performing Arts Teachers
2350	4	Supplies and Materials		324,000		-		324,000	Band Uniforms/supplies (art, theatre, dance, and music)/instrument parts
2350	6	FICA, Medicare, Pension & Insurance		434,000		17,000		451,000	
2350	8	Travel/Mileage		12,000		-		12,000	
2350	9	Contracted Services		87,500		-		87,500	Piano tuning/String repair/Guitar repair/Guest conductors/DPEI
2350		**Function Total**	**21.5**	**2,430,900**	**-**	**103,000**	**21.5**	**2,533,900**	
2371		**CAMPUS SUPERVISORS**							
2371	2	Salaries, Campus Supervisors	75.4	2,046,000	-	127,100	75.4	2,173,100	Campus Supervisors - MS & HS
2371	3	Supplemental Earnings		5,000		-		5,000	After school events
2371	4	Supplies and Materials		15,000		-		15,000	AED equipment and uniforms
2371	5	Other Expense		2,000		-		2,000	
2371	6	FICA, Medicare, Pension & Insurance		1,135,800		22,000		1,157,800	
2371		**Function Total**	**75.4**	**3,203,800**	**-**	**149,100**	**75.4**	**3,352,900**	**SBB Account**
2395		**HOMEWORK HOTLINE**							
2395	0	Salaries, Certificated		80,300		-		80,300	
2395	6	FICA, Medicare, Pension		11,300		-		11,300	
2395		**Function Total**	**-**	**91,600**	**-**	**-**	**-**	**91,600**	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2505		**CAREER & TECHNICAL EDUCATION SUPERVISION**							
2505	0	Salaries, Certificated	2.0	227,900	-	12,500	2.0	240,400	Coord - CTE Education Program
2505	2	Salaries, Support	1.0	90,300	-	5,000	1.0	95,300	Mgr - CTE Program
2505	4	Supplies and Materials		189,000		-		189,000	
2505	5	Other Expenses		25,000		-		25,000	Equipment repair
2505	6	FICA, Medicare, Pension & Insurance		92,600		3,000		95,600	
2505	8	Travel/Mileage		3,000		-		3,000	
2505		**Function Total**	**3.0**	**627,800**	**-**	**20,500**	**3.0**	**648,300**	
2520		**CAREER & TECHNICAL EDUCATION**							
2520	0	Salaries, Teacher	94.1	6,502,000	-	357,600	94.1	6,859,600	CTE Classroom Teachers
2520	6	FICA, Medicare, Pension & Insurance		2,367,500		104,200		2,471,700	
2520		**Function Total**	**94.1**	**8,869,500**	**-**	**461,800**	**94.1**	**9,331,300**	**SBB Account**
2555		**METROPOLITAN GOVERNMENT IT CHARGES**							
2555	9	Contracted Services		4,149,600		520,400		4,670,000	IT internal service fees
2555		**Function Total**	**-**	**4,149,600**	**-**	**520,400**	**-**	**4,670,000**	
2600		**ALTERNATIVE LEARNING CENTERS**							
2600	0	Salaries, Certificated	39.0	2,673,900	-	147,100	39.0	2,821,000	ALC Principals/Asst Principals/Teachers/Counselors/Spec - Restorative Practice
2600	1	Salaries, Clerical	4.0	153,600	-	8,400	4.0	162,000	Secretary/Bookkeepers/Clerical staff
2600	2	Salaries, Support	6.0	163,900	-	9,000	6.0	172,900	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		1,058,000		36,700		1,094,700	
2600		**Function Total**	**49.0**	**4,118,100**	**-**	**201,200**	**49.0**	**4,319,300**	**See Document #5**
2650		**NON-TRADITIONAL SCHOOLS**							
2650	0	Salaries, Certificated	72.7	5,103,500	-	207,200	72.7	5,310,700	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650	1	Salaries, Clerical	15.0	611,300	-	33,600	15.0	644,900	Secretary/Bookkeepers/Clerks
2650	2	Salaries, Support	4.0	128,200	-	7,100	4.0	135,300	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		2,399,500		58,100		2,457,600	
2650	9	Contracted Services		525,400		-		525,400	Nashville State for Early College program/Big Picture Company
2650		**Function Total**	**91.7**	**9,240,700**	**-**	**306,000**	**91.7**	**9,546,700**	**See Document #6**
2805		**SPECIAL EDUCATION SUPERVISION**							
2805	0	Salaries, Certificated	4.8	560,900	-	30,800	4.8	591,700	Exec Dir/Dirs - Exceptional Education/Coord - ATSI
2805	1	Salaries, Clerical	8.0	315,800	-	17,400	8.0	333,200	Program Assistant/Specs - Instructional/Clerks
2805	4	Supplies and Materials		18,000		-		18,000	
2805	6	FICA, Medicare, Pension & Insurance		311,900		11,000		322,900	
2805	8	Travel/Mileage		2,300		-		2,300	
2805	9	Contracted Services		70,000		-		70,000	Medicaid billing program
2805		**Function Total**	**12.8**	**1,278,900**	**-**	**59,200**	**12.8**	**1,338,100**	

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2810		**SPECIAL EDUCATION CENTERS**							
2810	0	Salaries, Certificated	71.7	4,604,100	-	253,200	71.7	4,857,300	Principals/School Counselors/Teachers/Assistant Principals
2810	1	Salaries, Clerical	6.0	452,800	-	24,900	6.0	477,700	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		2,150,900		66,600		2,217,500	
2810	9	Contracted Services		9,000		-		9,000	
2810		**Function Total**	**77.7**	**7,358,400**	**-**	**344,700**	**77.7**	**7,703,100**	**See Document #7**
2820		**SPECIAL EDUCATION TEACHING**							
2820	0	Salaries, Teacher	332.7	31,215,800	-	1,761,000	332.7	32,976,800	Classroom Special Ed Teachers
2820	2	Salaries, Support	366.2	12,782,900	-	747,200	366.2	13,530,100	Paraprofessionals
2820	4	Supplies and Materials		306,400		-		306,400	Supplies and materials for teachers and therapists/Teacher BEP and CTE supply funds
2820	6	FICA, Medicare, Pension & Insurance		15,953,000		421,100		16,374,100	
2820		**Function Total**	**698.9**	**60,258,100**	**-**	**2,929,300**	**698.9**	**63,187,400**	**SBB Account**
2825		**SPECIAL EDUCATION OTHER**							
2825	0	Salaries, Teacher	131.3	8,781,600	-	483,000	131.3	9,264,600	Itinerant Speech Language Pathologists/PreK Blended Teachers/Coord - ATSI
2825	2	Salaries, Support	273.9	9,872,900	-	590,500	273.9	10,463,400	Ancillary Parapros/PreK Blended Parapros/Occupational & Physical Therapists
2825	6	FICA, Medicare, Pension & Insurance		7,649,700		140,000		7,789,700	
2825	7	Equipment		14,200		-		14,200	
2825	8	Travel/Mileage		25,000		-		25,000	
2825	9	Contracted Services		6,000,000		74,200		6,074,200	
2825		**Function Total**	**405.2**	**32,343,400**	**-**	**1,287,700**	**405.2**	**33,631,100**	
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			**7,466.1**	**696,844,200**	**316.6**	**47,902,900**	**7,776.7**	**744,747,100**	

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
3000		**ATTENDANCE AND SOCIAL SERVICES**							
3100		**ATTENDANCE SERVICES**							
3100	2	Salaries, Support	13.0	749,700	2.0	258,900	15.0	1,008,600	Ex. Dir. - Student Services **(Moved from 2060)**/Dir - Attendance Services/Officers - Compliance MSAC/Officers -Truancy/Supervisor - Truancy/Asst - Central Intake/Acctg Clerk/Spec - Intake **(Moved from Sunsetting ELC grant)**
3100	4	Supplies and Materials		5,000		5,000		10,000	**Moved from 3200.5**
3100	6	FICA, Medicare, Pension & Insurance		286,600		40,000		326,600	
3100	8	Travel/Mileage		5,000		5,000		10,000	**Moved from 3200.5**
3100	9	Contracted Services		-	-	346,500		346,500	JDC Contract **(Moved from 2060)**
3100		**Function Total**	**13.0**	**1,046,300**	**2.0**	**655,400**	**15.0**	**1,701,700**	
3200		**SOCIAL AND EMOTIONAL LEARNING**							
3200	0	Salaries, Certificated	12.6	692,000	-	38,100	12.6	730,100	Dir - Social & Emotional Learning/Spec - BCBA/Coaches - Part Time/Specs - Family Engagement
3200	2	Salaries, Support	80.0	4,896,600	2.5	(251,500)	82.5	4,645,100	Coordinators/Specs - Applied Behavior/Specialists/Advocacy Coaches **(14 moved from ESSER)**/ SEL Pre-K Coaches/Specs - Family Engagement **(Moved to 3260)**/Coord - SEL **(Moved from sunsetting EIR grant)**/Coord - School Safety **(Included in TISA funding)**/Asst -School Safety **(Included in TISA allocation)**/ Spec - School Safety **(Included in TISA allocation)**/Spec - Data **(Included in TISA allocation)**/Spec - Trauma Informed **(Included in TISA Allocation)**/Mgr - School Safety Mentor **(Included in TISA allocation)**/Social Worker - Part Time **(Included in TISA allocation)**
3200	3	Supplemental Earnings	-	10,000	-	-	-	10,000	Professional Learning
3200	5	Other Expense		704,900		(202,600)		502,300	AC supplies & materials **(Moved $10K to 3100.4 & 3100.8/Moved $43,500 to 2060/Moved $18LK to 3205.4, $5K to 3205.5 & $20K to 3205.8/Moved $10K to 2126.4, $18,730 to 2126.5 & $7,400 to 2126.8/Moved $70,000 to 3260.9 for Family & Childrens Services)**
3200	6	FICA, Medicare, Pension & Insurance		1,713,900		60,000		1,773,900	
3200	9	Contracted Services		95,000		(20,000)		75,000	CASEL/Leader in Me **(Moved $20K to 3205.5)**
3200		**Function Total**	**92.6**	**8,112,400**	**2.5**	**(376,000)**	**95.1**	**7,736,400**	
3205		**POSITIVE SCHOOL SUPPORTS**							**NEW FUNCTION**
3205	0	Salaries, Certificated			4.0	386,600	4.0	386,600	Dirs-Student Discipline/Compliance Officer/PASSAGE Discipline Coordinator **(Moved from 2060)**
3205	1	Salaries, Clerical			2.0	189,300	2.0	189,300	Admin - Assts **(Moved from 2060)**
3205	4	Supplies & Materials			-	18,000	-	18,000	Office supplies & materials **(Moved from 3200.5)**
3205	5	Other Expenses			-	25,000	-	25,000	Leader in Me Annual Memberships **(Moved from 3200.9)**/Community Events **(Moved $5K from 3200.5)**
3205	6	FICA, Medicare, Pension & Insurance			-	90,000	-	90,000	
3205	8	Travel/Mileage			-	20,000	-	20,000	Professional Learning-Travel to Required Bullying Investigation/Title IV/Restorative Trainings/SEL Conferences **(Moved from 3200.5)**
3205		**Function Total**			**6.0**	**728,900**	**6.0**	**728,900**	

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
3210		**CLUSTER BASED STUDENT SUPPORT**							
3210	0	Salaries, Certificated	48.0	3,687,800	16.0	1,002,800	64.0	4,690,600	Dir - Social Services/Coords - Social Work/Social Workers/Coaches - Advocacy Center **(Moved from ESSER)**
3210	1	Salaries, Clerical	1.0	57,800	-	3,200	1.0	61,000	Asst - Admin
3210	3	Salaries, Part-time		700		-		700	
3210	4	Supplies and Materials		24,000		-		24,000	
3210	6	FICA, Medicare, Pension & Insurance		1,715,700		50,000		1,765,700	
3210	8	Travel/Mileage		31,000		-		31,000	
3210		**Function Total**	**49.0**	**5,517,000**	**16.0**	**1,056,000**	**65.0**	**6,573,000**	
3250		**OFFICE OF TRANSLATION INTERPERTATION SERVICES (OTIS)**							
3250	1	Salaries, Clerical	1.0	40,000	-	2,200	1.0	42,200	Secretary
3250	2	Salaries, Support	66.5	2,256,200	-	132,400	66.5	2,388,600	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		1,180,100		20,000		1,200,100	
3250	8	Travel/Mileage		18,000		-		18,000	
3250	9	Contracted Services		59,600		-		59,600	Translation services
3250		**Function Total**	**67.5**	**3,618,400**	**-**	**154,600**	**67.5**	**3,773,000**	
3260		**COMMUNITY ACHIEVES**							
3260	0	Salaries, Certificated	1.0	124,300	-	6,800	1.0	131,100	Dir - Community Achieves
3260	1	Salaries, Clerical	1.0	49,100	-	2,700	1.0	51,800	Asst - Admin
3260	2	Salaries, Support	23.0	1,821,900	12.5	337,200	35.5	2,159,100	Mgr - Community Achieves/Spec - Community Achieves/Spec - Community Engagement **(Moved from 3200)**/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		710,200		20,000		730,200	
3260	8	Travel/Mileage		21,000		-		21,000	
3260	9	Contracted Services		338,400		70,000		408,400	Family & Children Services **(Moved from 3200.5)**/Evaluation/Programming
3260		**Function Total**	**25.0**	**3,134,900**	**12.5**	**436,700**	**37.5**	**3,571,600**	
TOTAL ATTENDANCE AND SOCIAL SERVICES			**247.1**	**21,429,000**	**39.0**	**2,655,600.0**	**286.1**	**24,084,600.0**	

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
4000		**TRANSPORTATION**							
4110		**TRANSPORTATION SUPERVISION**							
4110	1	Salaries, Clerical	4.0	205,200	-	11,300	4.0	216,500	Asst - Admin/Clerks - Control Sr
4110	2	Salaries, Support	46.0	4,318,000	-	237,500	46.0	4,555,500	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		1,231,500		40,000		1,271,500	
4110	8	Travel/Mileage		5,000		-		5,000	
4110	9	Contracted Services		105,000		-		105,000	
4110		**Function Total**	**50.0**	**6,039,600**	**-**	**288,800**	**50.0**	**6,328,400**	
4130		**OPERATION OF SCHOOL BUSES**							
4130	2	Salaries, Support	278.0	6,569,300	-	422,600	278.0	6,991,900	Regular Ed Bus Drivers
4130	3	Supplemental Earnings		492,900		-		492,900	
4130	4	Supplies and Materials		2,600,000		1,500,000		4,100,000	Fuel
4130	6	FICA, Medicare, Pension & Insurance		3,347,600		70,000		3,417,600	
4130	9	Contracted Services		1,112,000		-		1,112,000	Transportation Routing Software
4130		**Function Total**	**278.0**	**14,121,800**	**-**	**1,992,600**	**278.0**	**16,114,400**	
4131		**OPERATION OF SPECIAL EDUCATION BUSES**							
4131	2	Salaries, Support	151.0	4,483,800	-	246,600	151.0	4,730,400	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		2,545,100		7,000		2,552,100	
4131		**Function Total**	**151.0**	**7,643,700**	**-**	**253,600**	**151.0**	**7,897,300**	
4137		**BUS MONITORS**							
4137	2	Salaries, Support	170.0	3,197,300	-	175,900	170.0	3,373,200	Bus Monitors
4137	3	Supplemental Earnings	-	351,500		-	-	351,500	
4137	6	FICA, Medicare, Pension & Insurance		2,406,100		5,000		2,411,100	
4137		**Function Total**	**170.0**	**5,954,900**	**-**	**180,900**	**170.0**	**6,135,800**	

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
4160		**MAINTENANCE OF VEHICLES**							
4160	1	Salaries, Clerical	2.0	85,400	-	4,700	2.0	90,100	Clerks - Control Sr
4160	2	Salaries, Support	33.0	1,721,700	-	94,700	33.0	1,816,400	Mgr - Transportation/Supervisor - Parts & Inventory Control/Shop Foreman/Asst - Shop Foreman/Advisors - Inventory Control/Service Writer/Mechanics
4160	3	Supplemental Earnings		187,800		-		187,800	
4160	4	Supplies and Materials		2,465,600		-		2,465,600	Tires/Bus Parts/Maintenance & Repair
4160	5	Other Expense		890,100		-		890,100	
4160	6	FICA, Medicare, Pension & Insurance		866,600		18,000		884,600	
4160	8	Travel/Mileage		4,800		-		4,800	
4160		**Function Total**	**35.0**	**6,222,000**	**-**	**117,400**	**35.0**	**6,339,400**	
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**	**40,807,000**	**-**	**2,833,300**	**684.0**	**43,640,300**	
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		23,154,100		850,900		24,005,000	Custodial & Grounds services
5212		**Function Total**	**-**	**23,154,100**	**-**	**850,900**	**-**	**24,005,000**	
		UTILITY SERVICES							
5220	5	Utility Services, Natural Gas		1,821,900		815,000		2,636,900	
5230	5	Utility Services, Water & Sewer		4,531,600		-		4,531,600	
5240	5	Utility Services, Electricity		18,440,000		5,250,000		23,690,000	
5250	5	Utility Services, Telephones		717,000		-		717,000	
5260	5	Utility Services, Waste Disposal		951,000		100,000		1,051,000	
		Function Total	**-**	**26,461,500**	**-**	**6,165,000**	**-**	**32,626,500**	
5280		**RADIO TRANSMISSION**							
5280	5	Other Expense		350,900		46,900		397,800	Metro Radio Shop - Internal service fee
5280		**Function Total**	**-**	**350,900**	**-**	**46,900**	**-**	**397,800**	

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
5315		**FIXED ASSET, INVENTORY & DELIVERY SERVICES**							
5315	1	Salaries, Clerical	2.0	111,900	-	6,200	2.0	118,100	Clerk - Senior Control/Mgr - Office
5315	2	Salaries, Support	35.0	1,724,100	-	94,800	35.0	1,818,900	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		-		108,900	Office supplies/Uniforms/Boxes/Shrink wrap/Furniture repair parts
5315	5	Other Expense		241,800		-		241,800	Cell phones/Repairs/Fuel for delivery trucks/Software licenses for inventory/Postage
5315	6	FICA, Medicare, Pension & Insurance		899,000		3,000		902,000	
5315	9	Contract Services		398,000		-		398,000	Seasonal/Temp workers/Pitney Bowes/Hayes Software/Destiny Inventory Control
5315		**Function Total**	**37.0**	**3,811,400**	**-**	**104,000**	**37.0**	**3,915,400**	
5325		**SAFETY AND SECURITY**							
5325	1	Salaries, Clerical	1.0	53,700	-	3,000	1.0	56,700	Clerk - Accounting Sr
5325	2	Salaries, Support	44.0	2,517,400	-	138,500	44.0	2,655,900	Exec Dir - Safety & Security/Dir - Security/Mgr - Security/Security Officers/Dispatcher
5325	3	Supplemental Earnings		25,000		10,000		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		234,200		587,300		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		912,800		27,000		939,800	
5325	8	Travel/Mileage		10,000		-		10,000	
5325	9	Contracted Services		230,500		150,000		380,500	Alarm monitoring/Maint & Repair/Camera maint & repair/Security guards/Police officers/Navigate 360
5325		**Function Total**	**45.0**	**4,073,100**	**-**	**915,800**	**45.0**	**4,988,900**	
5326		**ATHLETIC OFFICE**							
5326	5	Other Expense		240,000		313,000		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**	**-**	**620,000**	**-**	**313,000**	**-**	**933,000**	
TOTAL OPERATION OF PLANT			**82.0**	**58,871,000**	**-**	**8,395,600**	**82.0**	**67,266,600**	

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
6000		**MAINTENANCE OF BUILDINGS**							
6110		**MAINTENANCE SUPERVISION**							
6110	1	Salaries, Clerical	4.0	197,300	-	10,900	4.0	208,200	Mgr - Office/Clerk - Accounting Sr
6110	2	Salaries, Support	4.0	418,400	-	23,000	4.0	441,400	Director/Managers
6110	4	Supplies and Materials		7,500		-		7,500	
6110	6	FICA, Medicare, Pension & Insurance		250,200		5,000		255,200	
6110		**Function Total**	**8.0**	**873,400**	**-**	**38,900**	**8.0**	**912,300**	
6120		**CONSTRUCTION SUPERVISION**							
6120	1	Salaries, Clerical	3.0	173,200	-	9,500	3.0	182,700	Accounting Technicians/Accounting Clerk II - Facility Use
6120	2	Salaries, Support	4.5	563,200	-	31,000	4.5	594,200	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		205,300		7,000		212,300	
6120	8	Travel/Mileage		4,000		-		4,000	
6120	9	Contracted Services	-	-		50,000		50,000	DBE **(Moved from capital & shared with Procurement)**
6120		**Function Total**	**7.5**	**964,700**	**-**	**97,500**	**7.5**	**1,062,200**	
6300		**MAINTENANCE OF FACILITIES**							
6300	2	Salaries, Support	180.5	8,546,900	-	470,100	180.5	9,017,000	Managers/Maintenance Personnel/Maintenance Techs
6300	3	Supplemental Earnings		438,200		-		438,200	Overtime
6300	4	Supplies and Materials		3,780,400		600,000		4,380,400	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc.
6300	5	Other Expense		267,300		764,800		1,032,100	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/HVAC Preventive Maintenance & Filter program
6300	6	FICA, Medicare, Pension & Insurance		3,755,100		94,000		3,849,100	
6300	8	Travel/Mileage		3,500		-		3,500	
6300	9	Contracted Services		2,237,600		250,000		2,487,600	Gym floors/Septic tanks/Pest control, etc.
6300		**Function Total**	**180.5**	**19,029,000**	**-**	**2,178,900**	**180.5**	**21,207,900**	
TOTAL MANTENANCE OF BUILDINGS			**196.0**	**20,867,100**	**-**	**2,315,300**	**196.0**	**23,182,400**	

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
7000		**FIXED CHARGES**							
7311		**RETIREES GROUP INSURANCE-CERTIFICATED**							
7311	6	Retirees Certificated Insurance		27,224,400		816,700		28,041,100	Retirees health insurance
7311		**Function Total**	**-**	**27,224,400**	**-**	**816,700**	**-**	**28,041,100**	
7315		**EMPLOYEE DEATH BENEFITS**							
7315	6	Death Benefit		74,000		-		74,000	$500 death benefit paid to employee/retiree's beneficiary
7315		**Function Total**	**-**	**74,000**	**-**	**-**	**-**	**74,000**	
7316		**EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT**							
7316	5	Other Expense		735,900		-		735,900	Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6	Injuries on Duty Expense		1,200,000		-		1,200,000	Payments to Metro Employee Benefits Board for IOJ's - Support
7316		**Function Total**	**-**	**1,935,900**	**-**	**-**	**-**	**1,935,900**	
7318		**RETIREMENT SICK LEAVE PAY-CERTIFICATED**							
7318	0	Salaries, Certificated	-	775,000	-	-	-	775,000	Paid to eligible certificated staff upon retirement
7318	6	Matching FICA and Medicare		100,000		-		100,000	
7318		**Function Total**	**-**	**875,000**	**-**	**-**	**-**	**875,000**	
7319		**RETIREMENT SICK LEAVE PAY-SUPPORT**							
7319	2	Salaries, Support	-	193,300	-	-	-	193,300	Paid to eligible support staff upon retirement
7319	6	Matching FICA and Medicare		14,800		-		14,800	
7319		**Function Total**	**-**	**208,100**	**-**	**-**	**-**	**208,100**	
7320		**BUILDINGS AND CONTENTS INSURANCE**							
7320	5	Other Expense		4,199,400		(419,900)		3,779,500	Transfer to Metro Self Insurance Fund
7320		**Function Total**	**-**	**4,199,400**	**-**	**(419,900)**	**-**	**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**	

A		B	C	D	E	F	G	H	I
			2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #		Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
7777		**PROPERTY TAX REFUND**							
7777	5	Other Expense		8,076,200		1,090,500		9,166,700	MDHA - tax increment eligible properties
7777		**Function Total**	**-**	**8,076,200**	**-**	**1,090,500**	**-**	**9,166,700**	
7900		**LEGAL SERVICES**							
7900	9	Contracted Services		192,000		-		192,000	Metro Legal Department
7900		**Function Total**	**-**	**192,000**	**-**	**-**	**-**	**192,000**	
TOTAL FIXED CHARGES			**-**	**48,375,300**	**-**	**1,487,300**	**-**	**49,862,600**	
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	318,000	-	12,900	5.0	330,900	Counselor/4 Teachers @ WA Bass Adult
8320	1	Salaries, Clerical	1.0	52,300	-	2,900	1.0	55,200	Secretary/Bookkeeper
8320	2	Salaries, Support	1.0	36,400	-	2,000	1.0	38,400	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		139,100		4,000		143,100	
8320		**Function Total**	**7.0**	**573,100**	**-**	**21,800**	**7.0**	**594,900**	
TOTAL ADULT AND COMMUNITY SERVICES			**7.0**	**649,200**	**-**	**21,800**	**7.0**	**671,000**	
OPERATIONAL TOTAL			**8,845.2**	**910,645,000**	**355.6**	**66,911,300**	**9,200.8**	**977,659,300**	
OPERATING TRANSFER TO CHARTER SCHOOLS FUND			-	**190,395,700**	**-**	**22,000,000**	**-**	**212,395,700**	
OPERATING TRANSFER TO NUTRITION SERVICES FUND			-	**3,189,600**	**-**	**9,327,600**	**-**	**12,517,200**	
REIMBURSABLE PROJECTS			-	**1,272,200**	**-**	**1,628,400**	**-**	**2,900,600**	School field trips, use of school facilities by outside groups and charter expenses
GRAND TOTAL			**8,845.2**	**1,105,502,500**	**355.6**	**99,970,300**	**9,200.8**	**1,205,472,800**	

Account Name	Account #
ACADEMIES OF NASHVILLE (AON)	2332
ADMINISTRATION	1000
ADULT AND COMMUNITY SERVICES	8000
ADULT EDUCATION PROGRAM	8320
ADVANCED ACADEMICS	2137
ALTERNATIVE LEARNING CENTERS	2600
ATHLETIC OFFICE	5326
ATTENDANCE AND SOCIAL SERVICES	3000
ATTENDANCE SERVICES	3100
BOARD OF EDUCATION	1110
BUILDINGS AND CONTENTS INSURANCE	7320
BUS MONITORS	4137
CAMPUS SUPERVISORS	2371
CAREER & TECHNICAL EDUCATION	2520
CAREER & TECHNICAL EDUCATION SUPERVISION	2505
CAREER LADDER	2999
CENTRAL LIBRARY INFORMATION SERVICES	2171
CENTRAL SCHOOL COUNSELING SERVICES	2112
CHIEF FINANCIAL OFFICER	1150
CHIEF OF ACADEMICS AND SCHOOLS	2050
CHIEF OF STAFF	1250
CHIEF OPERATING OFFICER	1400
CLASSROOM PREPARATION PAY	2322
CLUSTER BASED STUDENT SUPPORT	3210
COMMUNICATIONS	1800
COMMUNITY ACHIEVES	3260
COMMUNITY PARTNERS	1190
CONSTRUCTION SUPERVISION	6120
COUNSELING SERVICES	2311
CURRICULUM AND INSTRUCTION	2130
CUSTODIAL AND GROUNDS SERVICES	5212
DISTRICT DUES	8119
DISTRICT STAFF DEVELOPMENT	2200
EARLY LEARNING CENTERS	2328
EMPLOYEE BENEFITS	1300
EMPLOYEE DEATH BENEFITS	7315
EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	7316
ENGLISH LEARNERS	2324
ENGLISH LEARNERS - OTHER	2325
ENGLISH LEARNERS - SUPERVISION	2323
FAMILY INFORMATION CENTER	1750
FINANCIAL OPERATIONS	1630
FISCAL SERVICES	1600
FIXED ASSET AND INVENTORY CONTROL	5315
FIXED CHARGES	7000
GUARANTEED PENSION PAYMENT	7499

HEALTH SERVICES	2314
HOMEWORK HOTLINE	2395
HUMAN RESOURCES AND GENERAL COUNSEL	1200
INFORMATION MANAGEMENT AND DECISION SUPPORT	2174
INFORMATION TECHNOLOGY	2178
IN-SCHOOL SUSPENSION	2125
INSTRUCTIONAL SUPPORT - OTHER	2334
INSURANCE RESERVE	7325
LEARNING TECHNOLOGY	2203
LEGAL SERVICES	7900
LIABILITY INSURANCE	7340
LIBRARY SERVICES	2312
LITERACY PROGRAM	2232
MAINTENANCE OF BUILDINGS	6000
MAINTENANCE OF FACILITIES	6300
MAINTENANCE OF VEHICLES	4160
MAINTENANCE SUPERVISION	6110
METROPOLITAN GOVERNMENT IT CHARGES	2555
MTSS	2235
NON-TRADITIONAL SCHOOLS	2650
OFFICE OF DIRECTOR OF SCHOOLS	1100
OFFICE OF HOMEBOUD & SPEC 504	2126
OFFICE OF PRIORITY SCHOOLS	2055
OFFICE of SCHOOL CHOICE, EQUITY & DIVERSITY	1725
OFFICE OF TRANSLATION & INTERPRETATION SERVICES	3250
OPERATION OF PLANT	5000
OPERATION OF SCHOOL BUSES	4130
OPERATION OF SPECIAL EDUCATION BUSES	4131
PORTABLE MOVING	5120
POSITIVE SCHOOL SUPPORTS	3205
PRE-K ADMINISTRATION	2327
PRE-K INSTRUCTION	2321
PRINCIPALS	2310
PROCUMENT SERVICES	1500
PROPERTY TAX REFUND	7777
PSYCHOLOGICAL SERVICES	2160
PUPIL SUPPORT - OTHER	2335
RADIO TRANSMISSION	5280
REGULAR TEACHING	2320
RESEARCH, ASSESSMENT, AND EVALUATION	2170
RETIREES GROUP INSURANCE-CERTIFICATED	7311
RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318
RETIREMENT SICK LEAVE PAY-SUPPORT	7319
SAFETY AND SECURITY	5325
SCHOOL AUDIT	1625
SCHOOL FUNDING ALLOCATION	2316
SOCIAL AND EMOTIONAL LEARNING	3200

SPECIAL EDUCATION CENTERS	2810
SPECIAL EDUCATION OTHER	2825
SPECIAL EDUCATION SUPERVISION	2805
SPECIAL EDUCATION TEACHING	2820
STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS MATHEMATICS)	2282
STREGITIC PLANNING	2109
STUDENT ASSIGNMENT SERVICES	1700
STUDENT SUPPORT SERVICES	2060
SUBSTITUTES - REGULAR/CTE	2313
SUBSTITUTES - SPECIAL EDUCATION	2315
SUPPLEMENTARY TEACHER PAY	2240
TEXTBOOKS	2180
TRANSPORTATION	4000
TRANSPORTATION SUPERVISION	4110
UTILITIES	5220-5260
VANDERBILT MATH & SCIENCE PROGRAM	2336
VISUAL & PERFORMING ARTS	2350
WEGO BUS PASSES	4319

METRO NASHVILLE PUBLIC SCHOOLS

Service Milestones of Thirty, Forty, and Fifty Years

As of June 30, 2022, the following employees have served a total of 30, 40, or 50 years within Metropolitan Nashville Public Schools and are to be recognized during an upcoming spring School Board meeting. The Division of Human Resources encourages executive principals and supervisors to celebrate these employees' contributions to the district publicly.

Thirty Years

Employee Name	Job Title	Location/Department	Service Milestone
Anderson, Susan	Teacher Grade 2	MNPS Dan Mills Elementary	Thirty Years
Bassham, Shelley	Teacher English Learner ES	MNPS Dodson Elementary	Thirty Years
Battle, Pamela F	Driver Bus	MNPS Bus Drivers	Thirty Years
Bell, Annie E	Asst Nutrition Services	MNPS Stanford Elementary	Thirty Years
Blackmon, Sandra Annet	Driver Bus	MNPS Special Ed Bus Sub	Thirty Years
Bowers, Christy P	Driver Bus	MNPS Bus Drivers	Thirty Years
Buchanan, Gwenell	Counselor ES	MNPS Stratton Elementary	Thirty Years
Buckner, Patsy	Teacher Grade 8 Social Studies	MNPS Meigs Middle Magnet	Thirty Years
Cash, Chander	Teacher Grade 1	MNPS DuPont Elementary	Thirty Years
Condra, Belissa	Teacher Kindergarten	MNPS Percy Priest Elementary	Thirty Years
Crabtree, Lauryn	Spec Instructional	MNPS Dodson Elementary	Thirty Years
Curtis, Tiffany L	Principal ES	MNPS Dodson Elementary	Thirty Years
Daugherty, Suzanne D	Therapist Ex Ed Speech Language	MNPS Speech	Thirty Years
Davis, Joyce B	Teacher Computer	MNPS J.E. Moss Elementary	Thirty Years
Evans, Cynthia L	Admin Records School Finance Payroll I	MNPS Harpeth Valley Elementary	Thirty Years
Fellman, William P	Principal Non Traditional School	MNPS The Academy at Hickory Hollow	Thirty Years
Foster, Devin H	Mechanic Automotive Transmission	MNPS Transportation	Thirty Years
Gibson, Tracy	Principal ES	MNPS Goodlettsville Elementary	Thirty Years
Gilley, Donna Gail	Dir New Skills Ready Grant	MNPS Instructional Support	Thirty Years
Green, Lynn E	Spec Instructional	MNPS Ruby Major Elementary	Thirty Years
Groves, Mitchell R	Mgr General Maintenance	MNPS Maintenance	Thirty Years
Hancock, Vickie S	Teacher Reading Intervention	MNPS Tusculum Elementary	Thirty Years
Hargrove, Sandra K	Clerk Attendance	MNPS Hillwood High	Thirty Years
Harkreader, Michael	Teacher Health Physical Education ES	MNPS Haywood Elementary	Thirty Years
Herron, Julie	Teacher Gifted & Talented PreK-8	MNPS J.E. Moss Elementary	Thirty Years
Houser, Karen Sue	Spec Data Quality and Integrity	MNPS Info Mgmt & Decision	Thirty Years
Isaacs, Sherron Michelle	Teacher Grade 2	MNPS Hermitage Elementary	Thirty Years
Jackson, Kimberly P	Driver Bus	MNPS Bus Drivers	Thirty Years
Jenkins, Shawn	Counselor MS	MNPS Creswell School of the Arts Prep Middle	Thirty Years

METRO NASHVILLE PUBLIC SCHOOLS

Employee Name	Job Title	Location/Department	Service Milestone
Lamb, Julia	Principal ES	MNPS Mount View Elementary	Thirty Years
Lepley, Dorothy Michelle	Coach Ex Ed	MNPS Exceptional Education	Thirty Years
Leslie, Amy	Coord Charter Schools	MNPS Charter Sch Office	Thirty Years
May, Kimberly G	Facilitator School Improvement Lead	MNPS McGavock High	Thirty Years
Mcclain, Toxi Jeanell	Driver Bus	MNPS Bus Drivers	Thirty Years
Mcdaniel, Scott E	Monitor School Bus	MNPS Special Ed Bus Sub	Thirty Years
Moorman, Sandra E	Principal ES	MNPS Tom Joy Elementary	Thirty Years
Parsons, James W	Teacher Grade 6 English Language Arts	MNPS Meigs Middle Magnet	Thirty Years
Russ, Jamie Kyle	Teacher Recovery A Plus Lab	MNPS The Academy at Hickory Hollow	Thirty Years
Schutt, Clarence A III	Teacher Social Studies Government	MNPS Hunters Lane High	Thirty Years
Sellers, Katrina	Teacher Ex Ed	MNPS Harris-Hillman Special Education	Thirty Years
Sinclair, Kerry	Teacher Grade 5	MNPS Thurgood Marshall Middle	Thirty Years
Smoot, Jennifer M	Teacher PreK	MNPS Dodson Elementary	Thirty Years
Stacey, Karren L	Clerk Control III Nutrition Services	MNPS Nutrition Service Central	Thirty Years
Stratton, Andrea	Mgr Nutrition Services V	MNPS Stratton Elementary	Thirty Years
Sullivan, Claude R Jr (Chip)	Teacher Recovery A Plus Lab	MNPS Hunters Lane High	Thirty Years
Taylor, Natalie	Teacher Grade 5	MNPS Stratford STEM Magnet High	Thirty Years
Thompson, Kim J	Mechanic Automotive Transmission	MNPS Transportation	Thirty Years
Upchurch, Patsy A	Spec IT Field Support	Technology Services	Thirty Years
Vanatta, Jackie Ann	Driver Bus	MNPS Special Ed Bus Sub	Thirty Years
Ward, Gloria S	Teacher Reading Intervention	MNPS Alex Green Elementary	Thirty Years
Weathers, Cynthia K	Teacher CTE Business and Marketing	MNPS The Academy at Old Cockrill	Thirty Years
Wigginton, Todd D	Dir Instruction ES	MNPS Instructional Support	Thirty Years
Willey, Diane D	Spec Instructional	MNPS Tusculum Elementary	Thirty Years
Wood, Sheila R	Secretary Clerk	MNPS Madison Middle	Thirty Years

METRO NASHVILLE PUBLIC SCHOOLS

Forty Years

Employee Name	Job Title	Location/Department	Service Milestone
Colon, Denise K	Spec Instructional	MNPS Charlotte Park Elementary	Forty Years
Davis, John N IV	Spec IT Field Support	Technology Services	Forty Years
Filson-Staggs, Kimberly	Teacher Ex Ed	MNPS Meigs Middle Magnet	Forty Years
Floyd, Melissa A	Mgr HR Project R12 I	MNPS Human Resources & Org Dev	Forty Years
Lynes, Christina	Coach Ex Ed	MNPS Hearing Impaired	Forty Years
Mayo, James Randall	Principal Asst HS	MNPS Cane Ridge High	Forty Years
Snyder, Laura	Principal Asst ES	MNPS Cole Elementary	Forty Years
Weaver, Linda Carol	Teacher Kindergarten	MNPS Hickman Elementary	Forty Years

Fifty Years

Employee Name	Job Title	Location/Department	Service Milestone
Battle, Anna E	Spec Instructional	MNPS Crieve Hall Elementary	Fifty Years
Parnell, Phyllis Y	Teacher PreK	MNPS Glencliff Elementary	Fifty Years