

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS FY 2026-27
PRELIMINARY OPERATING BUDGET**

Document #1
May 12, 2026

Summary of Changes to FY 2026-27 Preliminary Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
Total Operating Budget FY2025-2026		10,190.20		\$1,382,578,900	
Employee Compensation					
	Operating Fund Salary Step Increase		10,022,000.00	10,022,000.00	
	Operating Fund COLA -1.7%		11,333,400.00	11,333,400.00	
	Certificated Insurance - Insurance Trust (7.95 Increase)		9,222,400.00	9,222,400.00	
	Certificated Pension (TCRS with Social Security ER)		1,532,800.00	1,532,800.00	
	Support Pension		0.00	0.00	
	Support Insurance (16.8% Increase)		4,625,000.00	4,625,000.00	
	Nutrition Services Step Increase		449,000.00	449,000.00	
	Nutrition Services COLA -1.7%		359,100.00	359,100.00	
Sub-total Employee Compensation				\$37,543,700	
Other Changes					
2555	Metro IT Charges		942,100.00	942,100.00	
5280	Radio Transmission		128,100.00	128,100.00	
7316	Employee Injury on Duty Reimbursement		1,672,500.00	1,672,500.00	
7320	Building & Contents Insurance		951,100.00	951,100.00	
7499	Guaranteed Pension Payment - TBD			0.00	
7500	Surplus Property		3,800.00	3,800.00	
7777	Property Tax Refund - MDHA Transfer		(372,000.00)	(372,000.00)	
Charter	Operational Transfer to Charter School Fund		0.00	0.00	
SBB	Salary & Position Reconciliation ⁽¹⁾	(3.6)	500,000.00	500,000.00	
Various	Inflationary, Contractual Increases & Other Required Expenses		12,300,000.00	12,300,000.00	
Various	Extend support staff calendar (2 days)		2,000,000.00	2,000,000.00	
Various	Before and After Care		2,000,000.00	2,000,000.00	
Various	Pre-K seats at Hillwood Early Learning Center		1,107,700.00	1,107,700.00	
Various	Build a Dedicated Philanthropic Services Arm		200,000.00	200,000.00	
Various	Increase Stipend Amounts		591,500.00	591,500.00	
Various	Targeted Savings Across Expenses		(3,697,600.00)	(3,697,600.00)	
Sub-total Other Changes			(3.6)	\$18,327,200	
Total Additions				\$55,870,900	4.0%
Total Operating Budget		10,187		\$1,438,449,800	
Change from FY2025 Budget		(3.6)		\$55,870,900	
<small>⁽¹⁾ The FTE number may still change as school budgets are not final at this moment in time.</small>					

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
Function	Line	Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	Notes
1100		Office of Director of Schools							
1100	1	Salaries, Taxes and Benefits	4.0	1,080,000	-	99,100	4.0	1,179,100	Shift Chief of Special Projects FTE to Deputy Superintendent
1100	4	Supplies and Materials	-	3,600	-	3,000	-	6,600	
1100	5	Other Expenses	-	9,200	-	5,000	-	14,200	
1100	8	Travel/Mileage	-	5,000	-	5,000	-	10,000	Adjusted for expanded department personnel and needs
1100		Function Total	4.0	1,097,800	-	112,100	4.0	1,209,900	
1110		Board of Education							
1110	1	Salaries, Taxes and Benefits	2.0	531,700	-	26,200	2.0	557,900	No FTEs for Board Members
1110	4	Supplies and Materials	-	2,000	-	-	-	2,000	
1110	5	Other Expenses	-	36,500	-	-	-	36,500	
1110	8	Travel/Mileage	-	17,300	-	-	-	17,300	
1110	9	Contracted Services	-	66,000	-	-	-	66,000	
1110		Function Total	2.0	653,500	-	26,200	2.0	679,700	
1150		Chief Financial Officer							
1150	1	Salaries, Taxes and Benefits	9.5	1,558,900	-	49,100	9.5	1,608,000	
1150	4	Supplies and Materials	-	1,000	-	5,000	-	6,000	Increase for Finance and Streategic Investments integration
1150	5	Other Expenses	-	12,500	-	54,000	-	66,500	Move \$50K from 2108 - grant writing contract
1150	8	Travel/Mileage	-	2,100	-	6,000	-	8,100	PD and Finance and Strategic Investments integration
1150	9	Contracted Services	-	-	-	91,900	-	91,900	
1150		Function Total	9.5	1,574,500	-	206,000	9.5	1,780,500	
1190		Community Partners							
1190	9	Contracted Services	-	400,000	-	-	-	400,000	
1190		Function Total	-	400,000	-	-	-	400,000	
1200		Human Resources							
1200	1	Salaries, Taxes and Benefits	63.0	7,833,000	-	199,500	63.0	8,032,500	
1200	4	Supplies and Materials	-	131,200	-	8,800	-	140,000	Inflationary increase
1200	5	Other Expenses	-	298,600	-	76,400	-	375,000	Increase for recruiting/advertising
1200	8	Travel/Mileage	-	75,000	-	(25,000)	-	50,000	More online recruiting
1200	9	Contracted Services	-	2,797,000	-	277,000	-	3,074,000	\$727K increase for Oracle and new Lipscomb contract for certifications
1200		Function Total	63.0	11,134,800	-	536,700	63.0	11,671,500	Move \$450K to 2108 for NTR, TFA and Ausitn Peay GYO contracts
1250		Chief of Staff							
1250	1	Salaries, Taxes and Benefits	5.0	1,025,400	1.0	118,400	6.0	1,143,800	Move 1 FTE from 2313 for EO of Special Projects
1250	4	Supplies and Materials	-	4,000	-	-	-	4,000	
1250	8	Travel/Mileage	-	1,400	-	16,000	-	17,400	
1250	9	Contracted Services	-	-	-	240,000	-	240,000	
1250		Function Total	5.0	1,030,800	1.0	374,400	6.0	1,405,200	
1300		Employee Benefits							
1300	1	Salaries, Taxes and Benefits	13.0	1,475,400	-	44,700	13.0	1,520,100	
1300	4	Supplies and Materials	-	12,000	-	-	-	12,000	
1300	5	Other Expenses	-	500	-	-	-	500	
1300	8	Travel/Mileage	-	1,700	-	-	-	1,700	
1300		Function Total	13.0	1,489,600	-	44,700	13.0	1,534,300	
1400		Chief Operating Officer							
1400	1	Salaries, Taxes and Benefits	3.0	642,200	-	28,800	3.0	671,000	

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	Line				FTEs				Notes
1400	4	Supplies and Materials	-	500	-	-	-	500	
1400	5	Other Expenses	-	500	-	-	-	500	
1400	8	Travel/Mileage	-	500	-	7,500	-	8,000	Professional development travel
1400		Function Total	3.0	643,700	-	36,300	3.0	680,000	
1500		Procurement Services							
1500	1	Salaries, Taxes and Benefits	12.0	1,507,300	-	45,100	12.0	1,552,400	
1500	4	Supplies and Materials	-	1,500	-	-	-	1,500	
1500	5	Other Expenses	-	10,000	-	-	-	10,000	
1500	8	Travel/Mileage	-	25,000	-	-	-	25,000	
1500	9	Contracted Services	-	90,000	-	20,000	-	110,000	Move \$50K from 6120 Increase of \$10K to cover COI360 (certificate of insurance compliance software) \$40K reduction for Concur expenses
1500		Function Total	12.0	1,633,800	-	65,100	12.0	1,698,900	
1600		Fiscal Services							
1600	1	Salaries, Taxes and Benefits	7.0	981,200	-	36,500	7.0	1,017,700	
1600	4	Supplies and Materials	-	10,400	-	-	-	10,400	
1600	5	Other Expenses	-	13,000	-	-	-	13,000	
1600	8	Travel/Mileage	-	25,000	-	-	-	25,000	
1600		Function Total	7.0	1,029,600	-	36,500	7.0	1,066,100	
1625		School Audit							
1625	1	Salaries, Taxes and Benefits	8.0	1,115,800	-	36,500	8.0	1,152,300	
1625	4	Supplies and Materials	-	5,700	-	-	-	5,700	
1625	5	Other Expenses	-	7,500	-	-	-	7,500	
1625	8	Travel/Mileage	-	25,000	-	-	-	25,000	
1625	9	Contracted Services	-	141,700	-	5,100	-	146,800	Contract Increase for KEV Accounting Software
1625		Function Total	8.0	1,295,700	-	41,600	8.0	1,337,300	
1630		Financial Operations							
1630	1	Salaries, Taxes and Benefits	11.0	1,186,200	-	42,500	11.0	1,228,700	
1630	4	Supplies and Materials	-	7,000	-	-	-	7,000	
1630	5	Other Expenses	-	6,400	-	-	-	6,400	
1630	8	Travel/Mileage	-	25,000	-	-	-	25,000	
1630		Function Total	11.0	1,224,600	-	42,500	11.0	1,267,100	
1700		Student Assignment Services							
1700	1	Salaries, Taxes and Benefits	5.0	713,900	-	28,600	5.0	742,500	
1700	4	Supplies and Materials	-	10,000	-	400	-	10,400	Inflationary increase
1700	9	Contracted Services	-	19,900	-	1,100	-	21,000	Increase for MGT and ESRI (GIS and extension for enrollment projections)
1700		Function Total	5.0	743,800	-	30,100	5.0	773,900	
1725		Student Success & Opportunity							Combined with 2060
1725	1	Salaries, Taxes and Benefits	6.0	799,300	(6.0)	(799,300)	-	0	
1725	4	Supplies and Materials	-	48,700	-	(48,700)	-	0	
1725	8	Travel/Mileage	-	800	-	(800)	-	0	
1725	9	Contracted Services	-	203,000	-	(203,000)	-	0	
1725		Function Total	6.0	1,051,800	(6.0)	(1,051,800)	-	-	
1750		Family Information Center							
1750	1	Salaries, Taxes and Benefits	11.0	919,300	-	38,200	11.0	957,500	
1750	4	Supplies and Materials	-	10,000	-	-	-	10,000	
1750		Function Total	11.0	929,300	-	38,200	11.0	967,500	

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
Account Name			Amended	Amended	Proposed	Proposed	Approved	Approved	
			FTEs	Budget	Position	Budget	Positions	Budget	
Function	Line				Changes	Changes	FTEs		Notes
					FTEs				
1800		Communications							
1800	1	Salaries, Taxes and Benefits	13.0	1,915,500	-	59,000	13.0	1,974,500	
1800	4	Supplies and Materials	-	59,500	-	-	-	59,500	
1800	5	Other Expenses	-	184,500	-	-	-	184,500	
1800	8	Travel/Mileage	-	8,000	-	-	-	8,000	
1800	9	Contracted Services	-	449,000	-	-	-	449,000	
1800		Function Total	13.0	2,616,500	-	59,000	13.0	2,675,500	
		Sub-Total	172.5	28,549,800	(5.0)	597,600	167.5	29,147,400	
2050		Chief of Academics and Schools							
2050	1	Salaries, Taxes and Benefits	27.5	5,031,200	-	135,100	27.5	5,166,300	
2050	4	Supplies and Materials	-	337,200	-	-	-	337,200	
2050	5	Other Expenses	-	39,500	-	-	-	39,500	
2050	8	Travel/Mileage	-	29,400	-	-	-	29,400	
2050	9	Contracted Services	-	13,800	-	-	-	13,800	
2050		Function Total	27.5	5,451,100	-	135,100	27.5	5,586,200	
2055		Office of Priority Schools							
2055	5	Other Expenses	-	-	-	9,000	-	9,000	Expenses not allowable on grants
2055		Function Total	-	-	-	9,000	-	9,000	
2060		Student Support Services							Combined with Office of Student Success & Opportunity
2060	1	Salaries, Taxes and Benefits	6.0	779,200	6.0	699,300	12.0	1,478,500	Move Executive Officer from 1250; 2 OSSO Coaches and 3 School Options Specialists from 1725
2060	4	Supplies and Materials	-	55,700	-	55,700	-	111,400	Expenses for combined departments
2060	5	Other Expenses	-	20,000	-	20,000	-	40,000	Expenses for combined departments
2060	8	Travel/Mileage	-	31,700	-	31,700	-	63,400	Expenses for combined departments
2060	9	Contracted Services	-	46,600	-	203,000	-	249,600	Expenses for combined departments
2060		Function Total	6.0	933,200	6.0	1,009,700	12.0	1,942,900	
2108		Division of Strategy							
2108	1	Salaries, Taxes and Benefits	3.0	600,100	-	28,900	3.0	629,000	
2108	4	Supplies and Materials	-	12,600	-	-	-	12,600	
2108	5	Other Expenses	-	7,600	-	-	-	7,600	
2108	8	Travel/Mileage	-	5,400	-	-	-	5,400	
2108	9	Contracted Services	-	350,000	-	400,000	-	750,000	Move \$450K from 1200 for NTR, TFA and Ausitn Peay GYO contracts
2108		Function Total	3.0	975,700	-	428,900	3.0	1,404,600	Move \$50K to 1150 for grant writing contract
2112		Central School Counseling Services							
2112	1	Salaries, Taxes and Benefits	7.5	1,348,700	-	40,200	7.5	1,388,900	
2112	4	Supplies and Materials	-	36,000	-	-	-	36,000	
2112	8	Travel/Mileage	-	21,200	-	-	-	21,200	
2112	9	Contracted Services	-	312,000	-	200,000	-	512,000	Contract with Timely
2112		Function Total	7.5	1,717,900	-	240,200	7.5	1,958,100	
2125		In-School Suspension							
2125	1	Salaries, Taxes and Benefits	10.0	601,900	(1.0)	(104,300)	9.0	497,600	Based on Principal Choice
2125		Function Total	10.0	601,900	(1.0)	(104,300)	9.0	497,600	SBB
2126		Office of Homebound							

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	Line				FTEs				Notes
2126	1	Salaries, Taxes and Benefits	7.0	1,282,100	-	39,000	7.0	1,321,100	
2126	4	Supplies and Materials	-	10,000	-	-	-	10,000	
2126	8	Travel/Mileage	-	10,000	-	-	-	10,000	
2126	9	Contracted Services	-	93,400	-	61,600	-	155,000	Increase in PCG services, RFP Homebound services vendor
2126		Function Total	7.0	1,395,500	-	100,600	7.0	1,496,100	
		Special Education - Homebound							
2127	1	Salaries, Taxes and Benefits	7.0	843,600	-	36,900	7.0	880,500	
2127		Function Total	7.0	843,600	-	36,900	7.0	880,500	
		Curriculum and Instruction							
2130	1	Salaries, Taxes and Benefits	11.0	1,535,600	-	50,800	11.0	1,586,400	
2130	1	Stipends/Supplemental Earnings	-	95,000	-	20,000	-	115,000	Inflationary increase for curriculum summer writing
2130	4	Supplies and Materials	-	65,600	-	-	-	65,600	
2130	8	Travel/Mileage	-	38,000	-	-	-	38,000	
2130	9	Contracted Services	-	24,400	-	-	-	24,400	
2130		Function Total	11.0	1,758,600	-	70,800	11.0	1,829,400	
		College and Career Readiness							
2137	1	Salaries, Taxes and Benefits	15.5	2,829,800	-	582,300	15.5	3,412,100	
2137	1	Stipends/Supplemental Earnings	-	200,000	-	-	-	200,000	
2137	4	Supplies and Materials	-	84,700	-	-	-	84,700	
2137	5	Other Expenses	-	815,100	-	-	-	815,100	
2137	8	Travel/Mileage	-	541,100	-	-	-	541,100	
2137	9	Contracted Services	-	3,101,700	-	200,000	-	3,301,700	Continuity costs associated with apprenticeship program in partnership with MC3 Montessori certification and program requirements
2137		Function Total	15.5	7,572,400	-	782,300	15.5	8,354,700	
		Psychological Services							
2160	1	Salaries, Taxes and Benefits	68.0	7,181,300	-	185,100	68.0	7,366,400	
2160	4	Supplies and Materials	-	30,500	-	-	-	30,500	
2160	8	Travel/Mileage	-	11,100	-	-	-	11,100	
2160		Function Total	68.0	7,222,900	-	185,100	68.0	7,408,000	
		Research, Assessment and Evaluation							
2170	1	Salaries, Taxes and Benefits	16.5	2,341,100	0.4	112,200	16.9	2,453,300	Add 0.4 FTE for Assessment Analyst.
2170	4	Supplies and Materials	-	271,000	-	-	-	271,000	
2170	5	Other Expenses	-	2,500	-	-	-	2,500	
2170	8	Travel/Mileage	-	3,000	-	-	-	3,000	
2170	9	Contracted Services	-	1,519,800	-	70,000	-	1,589,800	PEER research activities
2170		Function Total	16.5	4,137,400	0.4	182,200	16.9	4,319,600	
		Central Library Information Services							
2171	1	Salaries, Taxes and Benefits	3.0	433,400	-	23,300	3.0	456,700	
2171	4	Supplies and Materials	-	98,000	-	-	-	98,000	
2171	9	Contracted Services	-	283,600	-	-	-	283,600	
2171		Function Total	3.0	815,000	-	23,300	3.0	838,300	
		Information Management and Decision Support							
2174	1	Salaries, Taxes and Benefits	74.0	6,612,700	-	160,100	74.0	6,772,800	
2174	1	Stipends/Supplemental Earnings	-	10,000	-	-	-	10,000	
2174	4	Supplies and Materials	-	27,000	-	-	-	27,000	
2174	5	Other Expenses	-	35,000	-	-	-	35,000	
2174	7	Equipment	-	26,000	-	-	-	26,000	

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		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	Notes
Function	Line				FTEs				
2174	8	Travel/Mileage	-	2,000	-	8,000	-	10,000	Mileage for team members supporting schools
2174	9	Contracted Services	-	125,000	-	-	-	125,000	
2174		Function Total	74.0	6,837,700	-	168,100	74.0	7,005,800	
2178		Technology Services							
2178	1	Salaries, Taxes and Benefits	80.5	10,902,200	-	262,500	80.5	11,164,700	\$141K Microsoft inflationary increase; \$33K Infinite Campus transition to new state contract; \$30K transition to Netscout from Solorwinds; \$49K for LeanIX
2178	4	Supplies and Materials	-	115,800	-	-	-	115,800	
2178	5	Other Expenses	-	333,200	-	-	-	333,200	
2178	8	Travel/Mileage	-	36,400	-	-	-	36,400	
2178	9	Contracted Services	-	5,392,700	-	253,100	-	5,645,800	
2178		Function Total	80.5	16,780,300	-	515,600	80.5	17,295,900	
2180		Textbooks							
2180	4	Supplies and Materials	-	15,400,000	-	-	-	15,400,000	
2180		Function Total	-	15,400,000	-	-	-	15,400,000	
2200		District Staff Development							
2200	1	Stipends/Supplemental Earnings	-	919,600	-	1,902,000	-	2,821,600	5 planning days teachers, classroom associates, paraprofessionals plus summer PD textbook adoption, department summer PD, PSS Conference, etc.
2200	4	Supplies and Materials	-	472,400	-	-	-	472,400	
2200		Function Total	-	1,392,000	-	1,902,000	-	3,294,000	
2203		Learning Technology							
2203	1	Salaries, Taxes and Benefits	71.5	8,879,600	-	196,400	71.5	9,076,000	
2203	4	Supplies and Materials	-	105,800	-	-	-	105,800	
2203	5	Other Expenses	-	82,700	-	-	-	82,700	
2203	8	Travel/Mileage	-	50,000	-	-	-	50,000	
2203	9	Contracted Services	-	740,400	-	-	-	740,400	
2203		Function Total	71.5	9,858,500	-	196,400	71.5	10,054,900	
2232		Literacy Program							
2232	1	Salaries, Taxes and Benefits	8.5	974,800	-	38,900	8.5	1,013,700	
2232	1	Stipends/Supplemental Earnings	-	45,000	-	-	-	45,000	
2232	4	Supplies and Materials	-	20,900	-	-	-	20,900	
2232	8	Travel/Mileage	-	55,600	-	-	-	55,600	
2232	9	Contracted Services	-	100,100	-	-	-	100,100	
2232		Function Total	8.5	1,196,400	-	38,900	8.5	1,235,300	
2235		Multi-Tiered System of Support (MTSS)							
2235	1	Salaries, Taxes and Benefits	6.0	886,400	-	34,500	6.0	920,900	
2235	4	Supplies and Materials	-	65,000	-	-	-	65,000	
2235	8	Travel/Mileage	-	35,000	-	-	-	35,000	
2235	9	Contracted Services	-	4,630,000	-	-	-	4,630,000	
2235		Function Total	6.0	5,616,400	-	34,500	6.0	5,650,900	
2240		Supplemental Teacher Pay							
2240	1	Stipends/Supplemental Earnings	-	1,350,500	-	13,900	-	1,364,400	Enhanced Option pay
2240		Function Total	-	1,350,500	-	13,900	-	1,364,400	
2282		STEAM							
2282	1	Salaries, Taxes and Benefits	10.5	1,368,600	-	44,200	10.5	1,412,800	
2282	1	Stipends/Supplemental Earnings	-	81,400	-	-	-	81,400	
2282	4	Supplies and Materials	-	35,500	-	-	-	35,500	

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Function	Line								Notes
2282	5	Other Expenses	-	285,100	-	-	-	285,100	
2282	7	Equipment	-	470,000	-	-	-	470,000	
2282	8	Travel/Mileage	-	42,000	-	-	-	42,000	
2282	9	Contracted Services	-	65,000	-	-	-	65,000	
2282		Function Total	10.5	2,347,600	-	44,200	10.5	2,391,800	
2310		Principals							
2310	1	Salaries, Taxes and Benefits	810.0	84,075,000	(18.8)	2,126,000	791.2	86,201,000	Based on Principal Choice
2310	9	Contracted Services	-	375,600	-	-	-	375,600	Allovue contract
2310		Function Total	810.0	84,450,600	(18.8)	2,126,000	791.2	86,576,600	SBB
2311		Counseling Services							
2311	1	Salaries, Taxes and Benefits	206.0	21,499,800	(0.5)	1,495,800	205.5	22,995,600	Based on Principal Choice
2311		Function Total	206.0	21,499,800	(0.5)	1,495,800	205.5	22,995,600	SBB
2312		Library Services							
2312	1	Salaries, Taxes and Benefits	149.0	13,885,600	(3.4)	254,000	145.6	14,139,600	Based on Principal Choice
2312	1	Stipends/Supplemental Earnings	-	5,900	-	-	-	5,900	
2312		Function Total	149.0	13,891,500	(3.4)	254,000	145.6	14,145,500	SBB
2313		Substitutes - Regular/CTE							
2313	1	Salaries, Taxes and Benefits	5.0	956,200	(0.4)	390,300	4.6	1,346,500	Move 1 FTE to 1250 and increase 0.6 FTE to support Resident position
2313	1	Stipends/Supplemental Earnings	-	595,000	-	-	-	595,000	Support Subs/Student Teachers/Schools Code 16 Days
2313	3	Paid Medical Leave	-	2,000,000	-	-	-	2,000,000	
2313		Function Total	5.0	3,551,200	(0.4)	390,300	4.6	3,941,500	
2314		Health Services							
2314	1	Salaries, Taxes and Benefits	7.0	929,900	(1.0)	35,500	6.0	965,400	FTEs reconciliation and review actual salaries and benefits
2314	1	Stipends/Supplemental Earnings	-	60,000	-	-	-	60,000	
2314	4	Supplies and Materials	-	23,700	-	-	-	23,700	
2314	9	Contracted Services	-	136,100	-	-	-	136,100	Well Child visits
2314		Function Total	7.0	1,149,700	(1.0)	35,500	6.0	1,185,200	
2315		Substitutes - Special Education							
2315	1	Salaries, Taxes and Benefits	-	848,300	-	14,400	-	862,700	
2315		Function Total	-	848,300	-	14,400	-	862,700	
2316		School Funding Allocation							
2316	4	Supplies and Materials	-	18,676,800	-	(4,185,800)	-	14,491,000	Based on Principal Choices
2316		Function Total	-	18,676,800	-	(4,185,800)	-	14,491,000	SBB
2318		Classroom Associates							
2318	1	Salaries, Taxes and Benefits	531.0	23,386,200	-	814,300	531.0	24,200,500	
2318		Function Total	531.0	23,386,200	-	814,300	531.0	24,200,500	SBB
2320		Regular Teaching							
2320	1	Salaries, Taxes and Benefits	3,248.0	306,415,600	(6.7)	9,474,400	3,241.3	315,890,000	Based on Principal Choice
2320	1	Budget Efficiencies	-	(1,520,400)	-	1,520,400	-	-	TBD
2320	4	Supplies and Materials	-	1,417,400	-	-	-	1,417,400	
2320	5	Other Expenses	-	319,000	-	-	-	319,000	
2320	8	Travel/Mileage	-	300	-	-	-	300	
2320		Function Total	3,248.0	306,631,900	(6.7)	10,994,800	3,241.3	317,626,700	SBB
2321		Pre-K Instruction							

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	Line				FTEs				Notes
2321	1	Salaries, Taxes and Benefits	181.0	13,243,200	-	460,400	181.0	13,703,600	
2321	4	Supplies and Materials	-	81,600	-	-	-	81,600	
2321		Function Total	181.0	13,324,800	-	460,400	181.0	13,785,200	
2322		Classroom Prep Pay							
2322	1	Stipends/Supplemental Earnings	-	635,900	-	-	-	635,900	
2322		Function Total	-	635,900	-	-	-	635,900	
2323		English Learners - Supervision							
2323	1	Salaries, Taxes and Benefits	73.5	7,873,600	-	206,100	73.5	8,079,700	
2323	1	Budget Efficiencies	-	(1,600,000)	-	1,600,000	-	-	
2323	1	Stipends/Supplemental Earnings	-	390,500	-	-	-	390,500	
2323	4	Supplies and Materials	-	128,300	-	-	-	128,300	
2323	5	Other Expenses	-	359,400	-	-	-	359,400	
2323	8	Travel/Mileage	-	33,500	-	-	-	33,500	
2323	9	Contracted Services	-	385,000	-	-	-	385,000	
2323		Function Total	73.5	7,570,300	-	1,806,100	73.5	9,376,400	
2324		English Learners							
2324	1	Salaries, Taxes and Benefits	443.0	38,423,600	(12.5)	727,100	430.5	39,150,700	Based on Principal Choice
2324		Function Total	443.0	38,423,600	(12.5)	727,100.0	430.5	39,150,700	SBB
2327		Pre-K Administration							
2327	1	Salaries, Taxes and Benefits	7.5	1,134,700	-	45,600	7.5	1,180,300	
2327	4	Supplies and Materials	-	287,000	-	-	-	287,000	
2327	5	Other Expenses	-	108,000	-	-	-	108,000	
2327	9	Contracted Services	-	85,000	-	-	-	85,000	
2327		Function Total	7.5	1,614,700	-	45,600	7.5	1,660,300	
2328		Early Learning Centers							
2328	1	Salaries, Taxes and Benefits	87.2	7,055,200	(12.1)	(798,300)	75.1	6,256,900	
2328	1	Stipends/Supplemental Earnings	-	24,000	-	460,600	-	484,600	
2328	9	Contracted Services	-	125,300	-	-	-	125,300	
2328		Function Total	87.2	7,204,500	(12.1)	(337,700)	75.1	6,866,800	Doc #4
2332		Academies of Nashville (AON)							
2332	1	Salaries, Taxes and Benefits	2.0	339,700	-	20,900	2.0	360,600	
2332	1	Stipends/Supplemental Earnings	-	20,000	-	-	-	20,000	
2332	4	Supplies and Materials	-	75,000	-	-	-	75,000	
2332	5	Other Expenses	-	409,900	-	-	-	409,900	
2332	8	Travel/Mileage	-	19,900	-	-	-	19,900	
2332		Function Total	2.0	864,500	-	20,900	2.0	885,400	
2334		Instructional Support - Other							
2334	1	Salaries, Taxes and Benefits	288.0	30,186,300	(19.4)	(1,110,100)	268.6	29,076,200	Based on Principal Choice
2334	1	Stipends/Supplemental Earnings	-	2,220,100	-	(554,700)	-	1,665,400	Leadership Stipends
2334		Function Total	288.0	32,406,400	(19.4)	(1,664,800)	268.6	30,741,600	SBB
2335		Pupil Support - Other							
2335	1	Salaries, Taxes and Benefits	67.0	4,922,600	22.1	848,700	89.1	5,771,300	Based on Principal Choice
2335		Function Total	67.0	4,922,600	22.1	848,700	89.1	5,771,300	SBB
2336		Vanderbilt Math and Science Program							
2336	9	Contracted Services	-	1,383,000	-	-	-	1,383,000	Day of Discovery

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
Function	Line	Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	Notes
2336		Function Total	-	1,383,000	-	-	-	1,383,000	
2350		Visual and Performing Arts							
2350	1	Salaries, Taxes and Benefits	22.0	2,439,600	-	68,000	22.0	2,507,600	
2350	1	Stipends/Supplemental Earnings	-	10,000	-	10,000	-	20,000	VAPA teacher stipends
2350	4	Supplies and Materials	-	361,500	-	80,000	-	441,500	Student transportation and CPA Performance Registration Fees
2350	8	Travel/Mileage	-	12,000	-	-	-	12,000	
2350	9	Contracted Services	-	50,000	-	-	-	50,000	
2350		Function Total	22.0	2,873,100	-	158,000	22.0	3,031,100	
2371		Campus Support							
2371	1	Salaries, Taxes and Benefits	162.0	7,528,800	(8.0)	245,300	154.0	7,774,100	
2371	1	Stipends/Supplemental Earnings	-	122,800	-	-	-	122,800	
2371	4	Supplies and Materials	-	15,000	-	-	-	15,000	
2371	5	Other Expenses	-	2,000	-	-	-	2,000	
2371		Function Total	162.0	7,668,600	(8.0)	245,300	154.0	7,913,900	SBB
2395		Homework Hotline							
2395	1	Stipends/Supplemental Earnings	-	98,200	-	-	-	98,200	
2395		Function Total	-	98,200	-	-	-	98,200	
2505		Career and Technical Education - Supervision							
2505	1	Salaries, Taxes and Benefits	4.0	620,900	-	25,200	4.0	646,100	
2505	4	Supplies and Materials	-	189,000	-	-	-	189,000	
2505	5	Other Expenses	-	25,000	-	-	-	25,000	
2505	8	Travel/Mileage	-	3,000	-	-	-	3,000	
2505		Function Total	4.0	837,900	-	25,200	4.0	863,100	
2520		Career and Technical Education							
2520	1	Salaries, Taxes and Benefits	92.0	8,935,700	3.8	381,900	95.8	9,317,600	Based on Principal Choice
2520		Function Total	92.0	8,935,700	3.8	381,900	95.8	9,317,600	SBB
2555		Metro IT Charges							
2555	9	Contracted Services	-	6,512,300	-	942,100	-	7,454,400	Metro Pass Through
2555		Function Total	-	6,512,300	-	942,100	-	7,454,400	
2600		Alternative Learning Centers							
2600	1	Salaries, Taxes and Benefits	44.7	5,420,600	12.0	153,800	56.7	5,574,400	
2600	1	Stipends/Supplemental Earnings	-	1,700	-	-	-	1,700	
2600	4	Supplies and Materials	-	6,700	-	181,600	-	188,300	
2600		Function Total	44.7	5,429,000	12.0	335,400	56.7	5,764,400	Doc #5
2650		Non-Traditional Schools							
2650	1	Salaries, Taxes and Benefits	96.4	11,189,000	8.0	45,200	104.4	11,234,200	
2650	1	Stipends/Supplemental Earnings	-	55,100	-	39,000	-	94,100	
2650	4	Supplies and Materials	-	417,700	-	705,700	-	1,123,400	
2650	9	Contracted Services	-	525,400	-	274,300	-	799,700	
2650		Function Total	96.4	12,187,200	8.0	1,064,200	104.4	13,251,400	Doc #6
2805		Special Education Supervision							
2805	1	Salaries, Taxes and Benefits	13.0	1,725,700	-	49,300	13.0	1,775,000	
2805	4	Supplies and Materials	-	18,000	-	-	-	18,000	
2805	8	Travel/Mileage	-	2,300	-	-	-	2,300	
2805	9	Contracted Services	-	70,000	-	-	-	70,000	

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
Function	Line	Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	Notes
2805		Function Total	13.0	1,816,000	-	49,300	13.0	1,865,300	
2810		Special Education Centers							
2810	1	Salaries, Taxes and Benefits	76.9	8,382,400	5.9	160,100	82.8	8,542,500	
2810	1	Stipends/Supplemental Earnings	-	11,200	-	83,900	-	95,100	
2810	4	Supplies and Materials	-	130,400	-	341,700	-	472,100	
2810	9	Contracted Services	-	9,000	-	(9,000)	-	0	
2810		Function Total	76.9	8,533,000	5.9	576,700	82.8	9,109,700	Doc #7
2820		Special Education Teaching							
2820	1	Salaries, Taxes and Benefits	899.0	60,794,600	28.1	10,420,100	927.1	71,214,700	Based on Principal Choice
2820		Function Total	899.0	60,794,600	28.1	10,420,100	927.1	71,214,700	SBB
2825		Special Education Other							
2825	1	Salaries, Taxes and Benefits	500.0	30,883,200	-	924,100	500.0	31,807,300	
2825	4	Supplies and Materials	-	306,400	-	-	-	306,400	
2825	7	Equipment	-	14,200	-	-	-	14,200	
2825	8	Travel/Mileage	-	25,000	-	-	-	25,000	
2825	9	Contracted Services	-	6,074,200	-	-	-	6,074,200	
2825		Function Total	500.0	37,303,000	-	924,100	500.0	38,227,100	
2830		Special Education - Hearing & Vision Impaired							
2830	1	Salaries, Taxes and Benefits	33.0	2,085,400	-	79,600	33.0	2,165,000	
2830		Function Total	33.0	2,085,400	-	79,600	33.0	2,165,000	
2835		Special Education - Speech							
2835	1	Salaries, Taxes and Benefits	95.0	9,541,200	-	222,300	95.0	9,763,500	
2835		Function Total	95.0	9,541,200	-	222,300	95.0	9,763,500	
2840		Special Education - Pre-K							
2840	1	Salaries, Taxes and Benefits	106.0	7,932,300	-	199,900	106.0	8,132,200	
2840		Function Total	106.0	7,932,300	-	199,900	106.0	8,132,200	
2845		Scholars Portfolio							
2845	1	Salaries, Taxes and Benefits	48.0	3,825,200	-	126,100	48.0	3,951,300	
2845	1	Stipends/Supplemental Earnings	-	7,203,400	-	240,000	-	7,443,400	Credit Recovery stipends
2845	4	Supplies and Materials	-	3,210,000	-	-	-	3,210,000	
2845	9	Contracted Services	-	5,915,000	-	300,000	-	6,215,000	Funding for tutors - middle, high school, and priority/CSI/Impact Schools etc.
2845		Function Total	48.0	20,153,600	-	666,100	48.0	20,819,700	
2850		Credit Recovery							
2850	1	Salaries, Taxes and Benefits	0.5	61,800	-	16,900	0.5	78,700	
2850	9	Contracted Services	-	199,000	-	275,000	-	474,000	Edgenuity contract and CTE edgenuity contract
2850		Function Total	0.5	260,800	-	291,900	0.5	552,700	
2906		Extended Learning							
2906	1	Salaries, Taxes and Benefits	1.0	133,800	-	19,500	1.0	153,300	
2906		Function Total	1.0	133,800	-	19,500	1.0	153,300	
2999		Career Ladder							
2999	1	Salaries, Taxes and Benefits	-	500,000	-	-	-	500,000	State Pass Through
2999		Function Total	-	500,000	-	-	-	500,000	
Sub-Total			8,731.7	870,236,600	2.5	36,460,600	8,734.2	906,697,200	

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	Line				FTEs				Notes
3100		Attendance Services							
3100	1	Salaries, Taxes and Benefits	15.0	1,488,600	-	51,900	15.0	1,540,500	
3100	1	Stipends/Supplemental Earnings	-	150,000	-	-	-	150,000	
3100	4	Supplies and Materials	-	885,000	-	-	-	885,000	
3100	8	Travel/Mileage	-	10,000	-	-	-	10,000	
3100	9	Contracted Services	-	500,200	-	-	-	500,200	
3100		Function Total	15.0	3,033,800	-	51,900	15.0	3,085,700	
3200		Social and Emotional Learning							
3200	1	Salaries, Taxes and Benefits	28.0	4,093,800	-	112,200	28.0	4,206,000	
3200	1	Stipends/Supplemental Earnings	-	10,000	-	-	-	10,000	
3200	4	Supplies & Materials	-	0	-	20,000	-	20,000	Move from .5
3200	5	Other Expenses	-	54,600	-	(44,600)	-	10,000	Move to .4 and .8
3200	8	Travel/Mileage	-	0	-	24,600	-	24,600	Move from .5
3200	9	Contracted Services	-	500,000	-	20,000	-	520,000	Sown to Grown contract increase
3200		Function Total	28.0	4,658,400	-	132,200	28.0	4,790,600	
3205		Positive School Climate Supports							
3205	1	Salaries, Taxes and Benefits	18.0	2,385,300	-	51,800	18.0	2,437,100	
3205	1	Stipends/Supplemental Earnings	-	10,000	-	-	-	10,000	
3205	4	Supplies and Materials	-	28,000	-	-	-	28,000	
3205	5	Other Expenses	-	37,000	-	-	-	37,000	
3205	8	Travel/Mileage	-	30,000	-	-	-	30,000	
3205	9	Contracted Services	-	0	-	400,000	-	400,000	Threat assessment services
3205		Function Total	18.0	2,490,300	-	451,800	18.0	2,942,100	
3210		Cluster Based Student Support							
3210	1	Salaries, Taxes and Benefits	83.0	9,175,900	-	170,700	83.0	9,346,600	
3210	4	Supplies and Materials	-	207,000	-	-	-	207,000	
3210	8	Travel/Mileage	-	31,000	-	-	-	31,000	
3210	9	Contracted Services	-	4,955,000	-	-	-	4,955,000	STARS Contract
3210		Function Total	83.0	14,368,900	-	170,700	83.0	14,539,600	
3211		Social Work							
3211	1	Salaries, Taxes and Benefits	50.0	5,611,000	-	137,600	50.0	5,748,600	
3211	1	Stipends/Supplemental Earnings	-	10,000	-	-	-	10,000	Stipends for clinical supervision to social workers working towards their LCSW
3211	4	Supplies & Materials	-	70,000	-	-	-	70,000	
3211	5	Other Expenses	-	70,500	-	-	-	70,500	
3211	8	Travel & Mileage	-	67,500	-	-	-	67,500	
3211	9	Contracted Services	-	214,000	-	-	-	214,000	
3211		Function Total	50.0	6,043,000	-	137,600	50.0	6,180,600	
3250		Office of Translation and Interpretation Services							
3250	1	Salaries, Taxes and Benefits	67.5	4,558,300	-	126,156	67.5	4,684,500	
3250	1	Stipends/Supplemental Earnings	-	12,500	-	-	-	12,500	
3250	4	Supplies and Materials	-	47,000	-	-	-	47,000	
3250	5	Other Expenses	-	5,000	-	-	-	5,000	
3250	8	Travel/Mileage	-	18,000	-	-	-	18,000	
3250	9	Contracted Services	-	459,600	-	-	-	459,600	
3250		Function Total	67.5	5,100,400	-	126,156	67.5	5,226,600	
3260		Community Achieves							
3260	1	Salaries, Taxes and Benefits	46.5	4,679,300	-	121,700	46.5	4,801,000	

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	Notes
Function	Line				FTEs				
3260	4	Supplies and Materials	-	134,000	-	(34,000)	-	100,000	Move to .5
3260	5	Other Expenses	-	50,000	-	40,000	-	90,000	Move from .4 and .9
3260	8	Travel/Mileage	-	41,000	-	10,000	-	51,000	Move from .9
3260	9	Contracted Services	-	2,428,800	-	115,600	-	2,544,400	Contractual increase for CIS of \$131K, move \$6K to .5 and \$10K to .8
3260		Function Total	46.5	7,333,100	-	253,300	46.5	7,586,400	
		Sub-Total	308.0	43,027,900	-	1,323,656	308.0	44,351,600	
4110		Transportation Supervision							
4110	1	Salaries, Taxes and Benefits	51.0	5,331,200	-	137,700	51.0	5,468,900	
4110	1	Stipends/Supplemental Earnings	-	116,800	-	-	-	116,800	
4110	4	Supplies and Materials	-	37,900	-	-	-	37,900	
4110	5	Other Expenses	-	20,200	-	7,800	-	28,000	Update CDL School Bus Driver and Bus Monitor Training Materials
4110	8	Travel/Mileage	-	20,000	-	-	-	20,000	
4110	9	Contracted Services	-	105,000	-	500,000	-	605,000	Start time implementation
4110		Function Total	51.0	5,631,100	-	645,500	51.0	6,276,600	
4130		Operation of School Buses							
4130	1	Salaries, Taxes and Benefits	278.0	19,142,700	-	269,100	278.0	19,411,800	
4130	1	Budget Efficiencies	-	(633,200)	-	633,200	-	-	
4130	1	Stipends/Supplemental Earnings	-	492,900	-	-	-	492,900	
4130	4	Supplies and Materials	-	4,100,000	-	-	-	4,100,000	
4130	9	Contracted Services	-	1,242,000	-	-	-	1,242,000	
4130		Function Total	278.0	24,344,400	-	902,300	278.0	25,246,700	
4131		Operation of Special Education Buses							
4131	1	Salaries, Taxes and Benefits	151.0	8,767,200	-	444,900	151.0	9,212,100	
4131	1	Budget Efficiencies	-	(3,694,900)	-	3,694,900	-	-	
4131	1	Stipends/Supplemental Earnings	-	614,800	-	-	-	614,800	Bus Driver recruitment & retention program
4131		Function Total	151.0	5,687,100	-	4,139,800	151.0	9,826,900	
4137		Bus Monitors							
4137	1	Salaries, Taxes and Benefits	170.0	7,920,800	-	249,600	170.0	8,170,400	
4137	1	Budget Efficiencies	-	(835,200)	-	835,200	-	-	
4137	1	Stipends/Supplemental Earnings	-	500,000	-	-	-	500,000	Bus Monitor recruitment & retention program
4137		Function Total	170.0	7,585,600	-	1,084,800	170.0	8,670,400	
4160		Maintenance of Vehicles							
4160	1	Salaries, Taxes and Benefits	35.0	3,403,500	-	80,800	35.0	3,484,300	
4160	1	Budget Efficiencies	-	(467,300)	-	467,300	-	-	
4160	1	Stipends/Supplemental Earnings	-	187,800	-	-	-	187,800	
4160	4	Supplies and Materials	-	3,182,000	-	318,000	-	3,500,000	Inflationary increase for school bus fleet repairs
4160	5	Other Expenses	-	890,100	-	115,000	-	1,005,100	Replace bus jacks; Upgrade to DEF fluid system; add Bus Lift for fleet bus repair.
4160	8	Travel/Mileage	-	6,800	-	-	-	6,800	
4160		Function Total	35.0	7,202,900	-	981,100	35.0	8,184,000	
4319		WeGo Bus Passes (80101922)							
4319	4	Supplies and Materials	-	75,000	-	-	-	75,000	
4319	9	Contracted Services	-	750,000	-	-	-	750,000	
4319		Function Total	-	825,000	-	-	-	825,000	
		Sub-Total	685.0	51,276,100	-	7,753,500	685.0	59,029,600	
5120		Portable Moving							

METROPOLITAN NASHVILLE PUBLIC SCHOOLS FY 2026-27 PRELIMINARY OPERATING BUDGET

May 12, 2026

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
Function	Line	Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	Notes
5120	9	Contracted Services	-	1,500,000	-	(1,000,000)	-	500,000	Move 12 portables
5120		Function Total	-	1,500,000	-	(1,000,000)	-	500,000	
5212		Custodial and Ground Services							
5212	9	Contracted Services	-	28,000,000	-	1,100,000	-	29,100,000	Increase for custodial & grounds contracts
5212		Function Total	-	28,000,000	-	1,100,000	-	29,100,000	
5220		Utility Services							
5220	5	Utility Services, Natural Gas	-	2,344,400	-	725,600	-	3,070,000	Align budget with actual expense
5230	5	Utility Services, Water & Sewer	-	5,377,900	-	(967,900)	-	4,410,000	Align budget with actual expense
5240	5	Utility Services, Electricity	-	20,456,300	-	963,700	-	21,420,000	Projected increase
5250	5	Utility Services, Telephones	-	885,300	-	-	-	885,300	
5260	5	Utility Services, Waste Disposal	-	1,273,800	-	38,200	-	1,312,000	Projected increase
		Function Total	-	30,337,700	-	759,600	-	31,097,300	
5280		Radio Transmission							
5280	5	Other Expenses	-	364,300	-	128,100	-	492,400	Metro Pass Through
5280		Function Total	-	364,300	-	128,100	-	492,400	
5315		Fixed Assets and Inventory Control							
5315	1	Salaries, Taxes and Benefits	37.0	3,215,700	-	47,700	37.0	3,263,400	
5315	1	Stipends/Supplemental Earnings	-	327,700	-	-	-	327,700	
5315	4	Supplies and Materials	-	117,600	-	4,100	-	121,700	Inflationary increase
5315	5	Other Expenses	-	261,100	-	9,100	-	270,200	Inflationary increase
5315	9	Contracted Services	-	437,500	-	17,800	-	455,300	Inflationary for non-Frontline portion and estimated increase to Frontline contract
5315		Function Total	37.0	4,359,600	-	78,700	37.0	4,438,300	
5325		Safety and Security							
5325	1	Salaries, Taxes and Benefits	46.5	4,326,800	-	109,600	46.5	4,436,400	
5325	1	Stipends/Supplemental Earnings	-	35,000	-	1,200	-	36,200	Inflationary increase
5325	4	Supplies and Materials	-	274,000	-	9,600	-	283,600	Inflationary increase
5325	5	Other Expenses	-	342,400	-	12,000	-	354,400	Inflationary increase
5325	8	Travel/Mileage	-	11,000	-	400	-	11,400	Inflationary increase
5325	9	Contracted Services	-	1,688,100	-	1,611,900	-	3,300,000	\$312K increase for Navigate 360, Cyrun, and Omniler \$1.3 million for Evolv at Middle Schools
5325		Function Total	46.5	6,677,300	-	1,744,700	46.5	8,422,000	
5326		Athletics Office							
5326	1	Salaries, Taxes and Benefits	3.5	693,400	-	8,700	3.5	702,100	
5326	5	Other Expenses	-	553,000	-	(450,000)	-	103,000	Move \$450K to .9
5326	9	Contracted Services	-	380,000	-	1,154,500	-	1,534,500	\$15K increase to Vanderbilt Athletic Trainers contract \$120K increase to Ambulance Service contract \$185.5K for Huddle Streaming contract \$834K increase to Security contract
5326		Function Total	3.5	1,626,400	-	713,200	3.5	2,339,600	
		Sub-Total	87.0	72,865,300	-	3,524,300	87.0	76,389,600	
6110		Maintenance Supervision							
6110	1	Salaries, Taxes and Benefits	8.0	1,348,200	-	33,600	8.0	1,381,800	
6110	4	Supplies and Materials	-	18,600	-	700	-	19,300	Inflationary increase
6110		Function Total	8.0	1,366,800	-	34,300	8.0	1,401,100	
6120		Construction Supervision							

METROPOLITAN NASHVILLE PUBLIC SCHOOLS FY 2026-27 PRELIMINARY OPERATING BUDGET

May 12, 2026

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	Notes
Function	Line								
6120	1	Salaries, Taxes and Benefits	7.5	1,147,400	-	39,200	7.5	1,186,600	
6120	4	Supplies and Materials	-	15,000	-	500	-	15,500	Inflationary increase
6120	5	Other Expenses	-	23,900	-	800	-	24,700	Inflationary increase
6120	8	Travel/Mileage	-	4,000	-	-	-	4,000	
6120	9	Contracted Services	-	50,000	-	(50,000)	-	0	Move \$50k to 1500.9
6120		Function Total	7.5	1,240,300	-	(9,500)	7.5	1,230,800	
6300		Maintenance of Facilities							
6300	1	Salaries, Taxes and Benefits	180.5	15,304,500	-	2,018,400	180.5	17,322,900	Department configuration work
6300	1	Budget Efficiencies	-	(1,273,100)	-	1,273,100	-	-	
6300	1	Stipends/Supplemental Earnings	-	1,332,600	-	1,300,000	-	2,632,600	Adjusting of overtime expense
6300	4	Supplies and Materials	-	5,762,500	-	(3,000,000)	-	2,762,500	Reduction to align with prior years' spending levels
6300	5	Other Expenses	-	419,700	-	17,600	-	437,300	Inflationary increase
6300	8	Travel/Mileage	-	17,700	-	3,000	-	20,700	Align to actuals
6300	9	Contracted Services	-	4,558,600	-	2,400,500	-	6,959,100	Align to actuals
6300		Function Total	180.5	26,122,500	-	4,012,600	180.5	30,135,100	Custodial Svs study to evaluate re-structuring contract, in house vs outsource
		Sub-Total	196.0	28,729,600	-	4,037,400	196.0	32,767,000	
7311		Retirees Group Insurance - Certificated							
7311	5	Other Expenses	-	37,183,800	-	10,282,400	-	47,466,200	Employer Health Plan
7311		Function Total	-	37,183,800	-	10,282,400	-	47,466,200	
7315		Employee Death Benefits							
7315	5	Other Expenses	-	80,000	-	-	-	80,000	
7315		Function Total	-	80,000	-	-	-	80,000	
7316		Employee OJI Reimbursement							
7316	5	Other Expenses	-	1,798,400	-	1,672,500	-	3,470,900	
7316		Function Total	-	1,798,400	-	1,672,500	-	3,470,900	
7318		Retirement Sick Leave Pay-Certificated							
7318	1	Salaries, Taxes and Benefits	-	1,000,000	-	-	-	1,000,000	
7318		Function Total	-	1,000,000	-	-	-	1,000,000	
7319		Retirement Sick Leave Pay-Support							
7319	1	Salaries, Taxes and Benefits	-	350,000	-	-	-	350,000	
7319		Function Total	-	350,000	-	-	-	350,000	
7320		Building and Content Insurance							
7320	5	Other Expenses	-	3,779,500	-	951,100	-	4,730,600	Transfer to Metro Self Insurance Fund
7320		Function Total	-	3,779,500	-	951,100	-	4,730,600	
7325		Insurance Reserve							
7325	5	Other Expenses	-	14,700	-	-	-	14,700	Vandalism/school deductible recovery reserve
7325		Function Total	-	14,700	-	-	-	14,700	
7340		Liability Insurance							
7340	5	Other Expenses	-	961,900	-	-	-	961,900	Transfer to MNPS Self Insurance Fund
7340		Function Total	-	961,900	-	-	-	961,900	
7499		Guaranteed Pension Payment							
7499	5	Other Expenses	-	-	-	1,532,800	-	1,532,800	Transfer to Metro Pension (TCRS)

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
Function	Line	Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	Notes
7499		Function Total	-	-	-	1,532,800	-	1,532,800	
7500		Surplus Property							
7500	5	Other Expenses	-	87,300	-	3,800	-	91,100	
7500		Function Total	-	87,300	-	3,800	-	91,100	
7777		Property Tax Refund							
7777	5	Other Expenses	-	8,152,400	-	(372,000)	-	7,780,400	
7777		Function Total	-	8,152,400	-	(372,000)	-	7,780,400	
7900		Legal Services							
7900	9	Contracted Services	-	192,000	-	-	-	192,000	Metro Legal Dept
7900		Function Total	-	192,000	-	-	-	192,000	
8119		District Dues							
8119	5	Other Expenses	-	101,500	-	-	-	101,500	TSBA/NSBA/Council of Great City Schools/MASS/TOSS/ASBO/CFO Bond/ERS-Aspen
8119		Function Total	-	101,500	-	-	-	101,500	
8320		Adult Education Program							
8320	1	Salaries, Taxes and Benefits	10.0	899,000	(1.0)	(115,200)	9.0	783,800	
8320	1	Stipends/Supplemental Earnings	-	4,500	-	-	-	4,500	
8320	4	Supplies and Materials	-	22,800	-	(17,700)	-	5,100	
8320		Function Total	10.0	926,300	(1.0)	(132,900)	9.0	793,400	
		Sub-Total	10.0	54,627,800	(1)	13,937,700	9.0	68,565,500	
		Operational Total	10,190.2	1,149,313,100	(3.6)	67,634,756	10,186.7	1,216,947,900	
2020		Operational Transfer to Charter School Fund	-	215,591,400	-	-	-	215,591,400	Based on updated ADM & Revenue estimates
		Operational Transfer to Nutrition Services Fund	-	14,773,800	-	808,200	-	15,582,000	
		Reimbursable Projects	-	2,900,600	-	-	-	2,900,600	
		Aspirational Budgets	-	-	-	5,899,200	-	5,899,200	
		Budget Efficinices	-	-	-	(18,476,300)	-	(18,476,300)	
		TOTAL TRANSFER & REIMBURSABLES	-	233,265,800	-	(11,768,900)	-	221,496,900	
		Grand Total	10,190.2	1,382,578,900	(3.6)	55,865,856	10,186.7	1,438,444,800	