

Fiscal Year 2026-27

OPERATING BUDGET

June 23, 2026

Summary of Changes to FY 2026-27 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	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	
Various	SBB FY27 Allocation Change & School Positions Reconciliation	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	
2906	Before and After Care		2,000,000.00	2,000,000.00	
1150	Philathropic Strategy & Support Structure		200,000.00	200,000.00	
Various	Increase Stipend Amounts		591,500.00	591,500.00	
Various	(Reduced) Targeted Savings for Pass-Through Metro Charges		(3,060,000.00)	(3,060,000.00)	
Sub-total Other Changes		**6.0**		**$17,857,100**	
Total Additions				**$55,400,800**	**4.0%**
Total Operating Budget		**10,196.2**		**$1,437,979,700**	
Change from FY2026 Budget		**6.0**		**$55,400,800**	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET

Document #3
June 23, 2026

10-Month Support Employee Work Calendars

Position	2025-2026 Work Calendars				2026-2027 Work Calendars			
	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
Bus Drivers	173	16	7	196	174	16	8	198
Bus Monitors	173	16	5	194	174	16	6	196
ISS Monitors/Parent Outreach Translators/Campus Supervisors/Library Clerks	173	16	12	201	174	16	13	203
Educational Assistants (PreK and Special Ed)/Classroom Associates	173	16	12	201	174	16	13	203
Psychology Clerks/Secretary/Clerks/General Office Assistants	173	16	11	200	174	16	12	202

*Per Board of Education approved budget, 2 Days were entered to Orientation/Training/Administrative Days increasing the Total Days Paid by 2 per position in the 10-month support eployee work calendar. The investment is currently recorded in the Budget Summary as Extended support staff calendar (2 Day) and in Doc 9.

FY 2026-27 Early Learning Centers (Account #2328) Detail

	Ross		Davis		Casa Azafran		Cambridge		Totals	
Projected Student Count	190		166		80		130		566	
	FTE	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**
Principal ES	1.00	174,000.00	1.00	174,000.00	1.00	174,000.00	1.00	174,000.00	4.00	696,000.00
Principal Assistant ES (RT 120)	0.60	54,072.04	0.60	54,072.04	1.00	112,900.00	1.00	112,900.00	3.20	333,944.08
Multi-Classroom Teacher	1.00	112,900.00	1.00	112,900.00	1.00	82,400.00	1.00	82,400.00	4.00	390,600.00
Admin - Records School Finance I	1.00	82,400.00	1.00	82,400.00	1.00	68,600.00	1.00	68,600.00	4.00	302,000.00
Secretary Clerk	1.00	58,100.00	1.00	58,100.00	1.00	103,300.00	1.00	103,300.00	4.00	322,800.00
Counselors - ES	1.00	103,300.00	1.00	103,300.00	4.00	378,000.00	5.00	472,500.00	11.00	1,057,100.00
Librarian	1.00	105,100.00	0.00	0.00	0.20	13,376.18	0.20	18,900.00	1.40	137,376.18
Teachers	7.00	661,500.00	0.50	46,350.00	0.20	13,376.18	0.50	46,350.00	8.20	767,576.18
Teacher Reading (RT120)	0.60	40,128.55	0.20	18,900.00	0.20	18,900.00	6.00	320,400.00	7.00	398,328.55
Gifted & Talented Teacher	0.20	18,900.00	5.00	472,500.00	5.00	267,000.00	0.00	460.00	10.20	758,860.00
Family Involvement Specialist	0.50	46,350.00	0.60	56,700.00	0.00	0.00	0.00	6,500.00	1.10	109,550.00
Instructional Specialist (RT120)	0.00	0.00	0.60	40,128.55	0.40	35,200.00		32,400.00	1.00	107,728.55
Para Pro PreK Gen Ed	8.00	427,200.00	7.00	373,800.00		460.00		14,000.00	15.00	815,460.00
Elementary Safety Ambassador	1.00	47,400.00							1.00	59,860.00
Health Clerk Stipend		460.00		460.00		12,000.00		12,000.00		27,460.00
Supplemmental Pay		1,600.00		5,000.00		10,000.00		1,000.00		4,900.00
Substitutes - Code 16		1,500.00		0.00		2,300.00		500.00		50,299.50
Supplies Instruction		18,300.00		46,299.50		2,000.00		10,000.00		29,800.00
Copier		1,000.00		0.00		1,500.00		10,000.00		36,000.00
Books Library		1,800.00		5,000.00		20,000.00		1,500.00		15,800.00
Equipment		18,000.00		10,000.00		2,500.00		500.00		39,682.00
Furniture		10,300.00		11,182.00		10,000.00		1,500.00		55,334.16
Registration		1,800.00		33,534.16		10,000.00		5,000.00		50,334.16
Employee out of town		7,500.00		1,000.00		50.00		3,000.00		22,650.00
Office Supplies		5,000.00		12,100.00		800.00		5,000.00		11,800.00
Host & Hostess		2,400.00		1,000.00		3,500.00		10,000.00		17,400.00
Membership Dues		550.00		1,500.00		5,000.00		10,000.00		26,550.00
Advertising		3,200.00		11,000.00		3,500.00				11,707.00
Field Trips		1,000.00		4,992.00		3,000.00				16,500.00
PreK Supplies		7,600.00		12,500.00		21,300.00				41,400.00
Management Consultant		10,000.00				17,000.00				27,000.00
Contracted Services - Facility Rent						125,000.00				125,000.00
Grand Total	**23.90**	**2,023,360.59**	**19.50**	**1,748,718.25**	**15.00**	**1,516,962.37**	**16.70**	**1,522,710.00**	**75.10**	**6,866,800**

FY 2026-27 Alternative Learning Centers (Account #2600) Detail

	Johnson ALC		Bass ALC		Totals	
Projected Student Count	138		130		268	
	FTE	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**
Principals	1	$186,200	1	$186,200	2	$372,400
Dean of Students			1	$114,300	1	$114,300
Dean Instruction			1	$120,200	1	$120,200
Assistant Principals	2	$316,900	1	$171,600	3	$488,500
School Counselors	2	$228,600	0.6	$40,100	2.6	$268,700
Admin - Records School Finance I	1	$82,400			1	$82,400
Admin - Records School Finance II					0	$0
Teachers	21	$1,768,100	13	$1,277,100	34	$3,045,200
Campus Support	3	$422,000	2	$207,000	5	$629,000
Restorative Practice Asst	3	$193,200			3	$193,200
Secretary Clerk	1	$58,100			1	$58,100
Translator - Parent Outreach	1	$52,500			1	$52,500
Instructional Coach	1	$101,600			1	$101,600
Supplies		$181,100		$7,200	0	$188,300
Management Consultant		$50,000			0	$50,000
Total (2600 Function)	36	$3,640,700	19.6	$2,123,700	55.6	$5,764,400

FY 2026-27 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		126		25		50		36		35		115		552	
	FTE	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**
Principals	1.0	$194,000	0.5	$99,300			1.0	$186,200	1.0	$186,200	1.0	$186,200	0.5	$99,240	5.0	$951,140
Assistant Principals	1.0	$171,600	1	$171,600	1.0	$171,600							2.0	$343,200	5.0	$858,000
School Counselors	1.0	$114,400	1	$132,600	0.6	$41,100	1.6	$172,700	2.0	$247,000	1.0	$132,600	2.0	$247,000	9.2	$1,087,400
Admin - Records School Finance	1.0	$89,400	1	$82,400		$ -	1.0	$82,400	1.0	$82,400	1.0	$82,400	1.0	$82,400	6.0	$501,400
Asst - School General													1.0	$47,300	1.0	$47,300
Secretary Clerk	1.0	$53,300	2	$121,900	1.0	$58,100	1.0	$68,600	1.0	$58,100	1.0	$58,100			7.0	$418,100
Graduation Advisor							1.0	$116,200			1.0	$116,200			2.0	$232,400
Coach	2.0	$226,300	2.9	$367,300								$ -	2.2	$265,300	7.1	$858,900
Deans			2	$243,400								$ -	0.0	$0	2.0	$243,400
Teachers	7.0	$670,940	14	$1,323,000	5.0	$464,940	6.0	$677,400	7.0	$771,900	6.0	$567,000	7.0	$615,600	52.0	$5,090,780
Asst - Data Analysis													1.0	$95,600	1.0	$95,600
Social Worker			1	$100,900										$ -	1.0	$100,900
Campus Support	1.0	$103,800	1	$49,200			1.0	$58,800	1.0	$58,800		$ -	1.0	$49,200	5.0	$319,800
Asst School General													1.0	$46,000	1.0	$46,000
SPEC-Instructional			1	$107,800									1.0	$107,800	2.0	$215,600
ASST-Restorative Practice			1	$64,400												$64,400
Health Clerk Stipend		$460		$460		$460		$460		$460		$460		$460		$3,220
Other Personnel		$17,000		$65,540										$11,500		$94,040
Supplies		$118,700		$430,900		$55,200		$130,800		$98,940		$123,640		$265,200		$1,223,380
Management Consultant		$466,500		$55,000				$640				$7,500		$270,000		$799,640
Total (2650 Function)	15.0	$2,226,400	28.4	$3,415,700	7.6	791,400.00	12.6	$1,494,200	13.0	$1,503,800	11.0	$1,274,100	19.7	$2,545,800	106.3	13,251,400

FY 2026-27 Special Education Centers (Account #2810) Detail

	Cora Howe		Harris Hillman		Murrell		Totals	
Projected Student Count	75		165		35		275	
	FTE	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**
Principals	1	$186,200	1	$186,200	1	$186,200	3	$558,600
Assistant Principal	1	$144,400	1	$144,400	1	$181,400	3	$470,200
Librarians	1	$105,100	1	$105,100	1	$105,100	3	$315,300
Admin - Records School Finance I	1	$82,400	1	$82,400	1	$82,400	3	$247,200
Teachers	20	$1,984,500	20.1	$1,901,620	17.5	$1,653,760	57.6	$5,539,880
Secretary Clerk	1	$53,300	1	$53,300	1	$53,300	3	$159,900
Dean	1	$116,200	1	$116,200			2	$232,400
General School Assistant							0	$0
School Counselors	1	$114,300	1	$114,300			2	$228,600
Para Pro					2	$104,400	2	$104,400
Social Worker					1	$100,900	1	$100,900
Coaches & Specialists	1	$144,800			1.2	$163,300	2.2	$308,100
ISS Monitor	1	$54,000				$ -	1	$54,000
Health Clerk Stipend		$460		$460		$460	0	$1,380
Other Personnel (Exception Pay)		$34,800		$27,100		$33,200	0	$95,100
Supplies		$179,640		$113,820		$400,280	0	$693,740
Management Consultant		$0					0	$0
Total (2810 Function)	29	3,200,100.00	27.1	$2,844,900	26.7	3,064,700.00	82.8	9,109,700.00

CHARTER SCHOOLS
ESTIMATED STATE AND LOCAL FUNDING

	SCHOOL	Projected Students for FY2025 - 2026	Projected Per Pupil Rate	Projected FY2025 - 2026 Allocation	
1	Aventura	537	$ 18,033	$ 9,683,700	*
2	Cameron College Prep Academy	405	$ 18,033	7,303,400	
3	Classical	549	$ 18,033	9,900,100	
4	Classical II	180	$ 18,033	3,245,900	*
5	East End Prep	837	$ 18,033	15,093,600	
6	Explore! Community School	606	$ 18,033	10,928,000	
7	Intrepid Prep	833	$ 18,033	15,021,500	
8	KIPP Academy Nashville	358	$ 18,033	6,455,800	
9	KIPP High School	474	$ 18,033	8,547,600	
10	KIPP Academy Nashville Elementary	332	$ 18,033	5,987,000	
11	KIPP Nashville College Prep	368	$ 18,033	6,636,100	
12	KIPP Nashville College Prep Elementary	410	$ 18,033	7,393,500	
13	LEAD Academy	465	$ 18,033	8,385,300	
14	LEAD Prep Southeast	790	$ 18,033	14,246,100	
15	Liberty Collegiate Academy	115	$ 18,033	2,073,800	
16	Nashville Prep Academy	145	$ 18,033	2,614,800	
17	Purpose Prep	430	$ 18,033	7,754,200	
18	Republic High School	400	$ 18,033	7,213,200	
19	Rocketship United	540	$ 18,033	9,737,800	
20	Smithson Craighead Academy	303	$ 18,033	5,464,000	
21	STEM Prep Academy	439	$ 18,033	7,916,500	
22	STEM Prep High School	494	$ 18,033	8,908,300	
23	Valor Collegiate Flagship	1,425	$ 18,033	25,697,000	
24	Valor Collegiate Voyager	520	$ 18,033	9,377,200	
	TOTAL CHARTER SCHOOL TRANSFER	**11,955**		**$ 215,591,400**	
	FY2026 Budget	**12,426**		**$ 215,591,400**	
	FY2027 Approved Change	**(471)**		**$ -**	
	Public Charter School Commission:**				
	Encompass (New School)	152	$ 18,033	2,741,000	
	Invictus	170	$ 18,033	3,065,600	
	KA @ the Crossings	307	$ 18,033	5,536,100	
	KIPP Antioch College Prep ES	599	$ 18,033	10,801,800	
	KIPP Antioch College Prep MS	518	$ 18,033	9,341,100	
	KIPP Antioch Global ES	205	$ 18,033	3,696,800	
	KIPP Antioch Global MS	262	$ 18,033	4,724,600	*
	KIPP Antioch Collegiate High School	505	$ 18,033	9,106,700	
	Lead Southest ES	125	$ 18,033	2,254,100	*
	Nashville Collegiate Prep	1,250	$ 18,033	22,541,300	*
	Neelys Bend College Prep	250	$ 18,033	4,508,300	
	Nurses Middle College	255	$ 18,033	4,598,400	*
	Rock Academy (New School)	50	$ 18,033	901,700	*
	Rocketship Dream Prep	585	$ 18,033	10,549,300	
	Rocketship Northeast	430	$ 18,033	7,754,200	
	Strive Collegiate Academy	178	$ 18,033	3,209,900	
	Tenn Nature Academy	322	$ 18,033	5,806,600	*
	TOTAL PUBLIC CHARTER SCHOOL COMMISSION	**6,163**		$ 111,137,500	
	TOTAL CHARTER AND PUBLIC CHARTER SCHOOL COMMISSION	18,118		$ 326,728,900	

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

Function	Line	Account Name	2025 - 2026 Amended FTEs	2025 - 2026 Amended Budget	2026 - 2027 Proposed Position Changes FTEs	2026 - 2027 Proposed Budget Changes	2026 - 2027 Approved Positions FTEs	2026 - 2027 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	1.0	229,100	10.5	1,788,000	Investment in Philathropic Strategy & Support Structure
1150	4	Supplies and Materials	-	1,000	-	25,000	-	26,000	Increase for Finance and Streategic Investments integration Investment in Philathropic Strategy & Support Structure
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	-	-	-	94,500	-	94,500	
1150		**Function Total**	**9.5**	**1,574,500**	**1.0**	**408,600**	**10.5**	**1,983,100**	
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 Move $450K to 2108 for NTR, TFA and Ausitn Peay GYO contracts
1200		**Function Total**	**63.0**	**11,134,800**	**-**	**536,700**	**63.0**	**11,671,500**	
1250		**Chief of Staff**							
1250	1	Salaries, Taxes and Benefits	5.0	1,025,400	2.0	118,400	7.0	1,143,800	Move 2 FTEs (from 2313 & 2108) for EO of Special Projects & Legal Counsel positions
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**	**2.0**	**374,400**	**7.0**	**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**	

Function	Line	Account Name	2025 - 2026 Amended FTEs	2025 - 2026 Amended Budget	2026 - 2027 Proposed Position Changes FTEs	2026 - 2027 Proposed Budget Changes	2026 - 2027 Approved Positions FTEs	2026 - 2027 Approved Budget	Notes
1400		**Chief Operating Officer**							
1400	1	Salaries, Taxes and Benefits	3.0	642,200	-	28,800	3.0	671,000	
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	-	10,000	-	11,500	Reallocation of funds in this functon to align with new chart of accounts
1500	5	Other Expenses	-	10,000	-	4,000	-	14,000	Reallocation of funds in this functon to align with new chart of accounts
1500	8	Travel/Mileage	-	25,000	-	-	-	25,000	
1500	9	Contracted Services	-	90,000	-	6,000	-	96,000	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	-	(2,600)	-	7,800	Reallocation of funds in this functon to align with new chart of accounts
1600	5	Other Expenses	-	13,000	-	(5,200)	-	7,800	Reallocation of funds in this functon to align with new chart of accounts
1600	8	Travel/Mileage	-	25,000	-	-	-	25,000	
1600	9	Contracted Services	-	-	-	7,800	-	7,800	Reallocation of funds in this functon to align with new chart of accounts
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	-	1,000	-	6,700	Reallocation of funds in this functon to align with new chart of accounts
1625	5	Other Expenses	-	7,500	-	143,000	-	150,500	Reallocation of funds in this functon to align with new chart of accounts
1625	8	Travel/Mileage	-	25,000	-	-	-	25,000	
1625	9	Contracted Services	-	141,700	-	(138,900)	-	2,800	Reallocation of funds in this functon to align with new chart of accounts
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	-	15,400	-	22,400	Reallocation of funds in this functon to align with new chart of accounts
1630	5	Other Expenses	-	6,400	-	(4,800)	-	1,600	Reallocation of funds in this functon to align with new chart of accounts
1630	8	Travel/Mileage	-	25,000	-	(13,700)	-	11,300	Reallocation of funds in this functon to align with new chart of accounts
1630	9		-	-	-	3,100	-	3,100	Reallocation of funds in this functon to align with new chart of accounts
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	

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	Line								Notes
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**	
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**	**(3.0)**	**800,200**	**169.5**	**29,350,000**	
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 Move $50K to 1150 for grant writing contract
2108		**Function Total**	**3.0**	**975,700**	**-**	**428,900**	**3.0**	**1,404,600**	
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	-	19,230	-	55,200	
2112	8	Travel/Mileage	-	21,200	-	10,800	-	32,000	

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	**Line**								**Notes**
2112	9	Contracted Services	-	312,000	-	196,970	-	509,000	Contract with Timely
2112		**Function Total**	**7.5**	**1,717,900**	**-**	**267,200**	**7.5**	**1,985,100**	
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**							
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**	
2127		**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**	
2130		**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**	
2137		**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**	
2160		**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**	
2170		**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	1	Uupplemential Earnings/Stipends	-	0	-	30,000	-	30,000	
2170	4	Supplies and Materials	-	271,000	-	(57,000)	-	214,000	
2170	5	Other Expenses	-	2,500	-	5,000	-	7,500	
2170	8	Travel/Mileage	-	3,000	-	22,000	-	25,000	
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**	
2171		**Central Library Information Services**							

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	**Line**								**Notes**
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**	
2174		**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	
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	
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	$141K Microsoft inflationary increase; $33K Infinite Campus transition to new state contract; $30K transition to Netscout from Solorwinds; $49K for LeanIX
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	-	(249,400)	-	223,000	Reallocation of funds in this functon to align with new chart of accounts
2200	5	Other Expenses	-	0	-	170,400	-	170,400	Reallocation of funds in this functon to align with new chart of accounts
2200	8	Travel/Mileage	-	0	-	79,000	-	79,000	Reallocation of funds in this functon to align with new chart of accounts
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)**							

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	Line								Notes
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	
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	(1.4)	390,300	3.6	1,346,500	1 FTE moved to 1250 & .4 FTE moved to 2170
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**	**(1.4)**	**390,300**	**3.6**	**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

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	**Line**								**Notes**
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)	10,065,400	3,241.3	316,481,000	Based on Principal Choice
2320	1	Budget Efffficiencies	-	(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)**	**11,585,800**	**3,241.3**	**318,217,700**	**SBB**
2321		**Pre-K Instruction**							
2321	1	Salaries, Taxes and Benefits	181.0	13,243,200	9.5	460,400	190.5	13,703,600	
2321	4	Supplies and Materials	-	81,600	-	-	-	81,600	
2321		**Function Total**	**181.0**	**13,324,800**	**9.5**	**460,400**	**190.5**	**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**	**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	

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	**Line**								**Notes**
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
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**							

			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
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	
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

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	Line								Notes
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	0.5	19,500	1.5	153,300	
2906		**Function Total**	**1.0**	**133,800**	**0.5**	**19,500**	**1.5**	**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**	**11.5**	**37,078,600**	**8,743.2**	**907,315,200**	
3100		**Attendance Services**							
3100	1	Salaries, Taxes and Benefits	15.0	1,488,600	1.0	51,900	16.0	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**	**1.0**	**51,900**	**16.0**	**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	(1.5)	51,800	16.5	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**	**(1.5)**	**451,800**	**16.5**	**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	-	(98,500)	-	108,500	Reallocation of funds from 3211 and aligned with new chart of accounts
3210	8	Travel/Mileage	-	31,000	-	23,500	-	54,500	Reallocation of funds from 3211 and aligned with new chart of accounts
3210	9	Contracted Services	-	4,955,000	-	443,000	-	5,398,000	STARS Contract Increase (Moved from 3211)
3210		**Function Total**	**83.0**	**14,368,900**	**-**	**538,700**	**83.0**	**14,907,600**	
3211		**Social Work**							

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	**Line**								**Notes**
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	-	(39,100)	-	30,900	Reallocation of funds from 3210 and aligned with new chart of accounts
3211	5	Other Expenses	-	70,500	-	(60,400)	-	10,100	Reallocation of funds from 3210 and aligned with new chart of accounts
3211	8	Travel & Mileage	-	67,500	-	(54,500)	-	13,000	Reallocation of funds from 3210 and aligned with new chart of accounts
3211	9	Contracted Services	-	214,000	-	(214,000)	-	0	Reallocation of funds from 3210 and aligned with new chart of accounts
3211		**Function Total**	**50.0**	**6,043,000**	**-**	**(230,400)**	**50.0**	**5,812,600**	
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	
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**	**(0.5)**	**1,323,656**	**307.5**	**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	-	-	

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	**Line**								**Notes**
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**							
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	9	Utility Services, Natural Gas	-	2,344,400	-	725,600	-	3,070,000	Align budget with actual expense
5230	9	Utility Services, Water & Sewer	-	5,377,900	-	(967,900)	-	4,410,000	Align budget with actual expense
5240	9	Utility Services, Electricity	-	20,456,300	-	963,700	-	21,420,000	Projected increase
5250	9	Utility Services, Telephones	-	885,300	-	-	-	885,300	
5260	9	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	9	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	-	124,600	-	398,600	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

Function	Line	Account Name	2025 - 2026 Amended FTEs	2025 - 2026 Amended Budget	2026 - 2027 Proposed Position Changes FTEs	2026 - 2027 Proposed Budget Changes	2026 - 2027 Approved Positions FTEs	2026 - 2027 Approved Budget	Notes
5325	9	Contracted Services	-	1,688,100	-	1,496,900	-	3,185,000	$312K increase for Navigate 360, Cyrun, and Omnilert $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**							
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 Custodial Svs study to evaluate re-structuring contract, in house vs outsource
6300		**Function Total**	**180.5**	**26,122,500**	**-**	**4,012,600**	**180.5**	**30,135,100**	
		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**	

			2025 - 2026	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027	2026 - 2027	
		Account Name	Amended FTEs	Amended Budget	Proposed Position Changes FTEs	Proposed Budget Changes	Approved Positions FTEs	Approved Budget	
Function	**Line**								**Notes**
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)
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**	**7.0**	**68,455,356**	**10,197.2**	**1,217,768,500**	
2020		Operational Transfer to Charter School Fund	-	215,591,400	-	-	-	215,591,400	Based on updated ADM & Revenue estimates

			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**
		Operational Transfer to Nutrition Services Fund	-	14,773,800	-	1,064,200	-	15,838,000	It includes estimated amount for 2 additional work days approved by board of eduction
		Reimbursable Projects	-	2,900,600	-	-	-	2,900,600	
		Aspirational Budgets	-	-	-	3,500,000	-	3,500,000	
		Budget Efficiencies	-	-	-	(17,618,756)	-	(17,618,800)	
		TOTAL TRANSFER & REIMBURSABLES	**-**	**233,265,800**	**-**	**(13,054,556)**	**-**	**220,211,200**	
		Grand Total	**10,190.2**	**1,382,578,900**	**7.0**	**55,400,800**	**10,197.2**	**1,437,979,700**	
		FY27 Approved Supplemintal Budget				**55,400,800**		**1,437,979,700**	