



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2023 - 2024
OPERATING BUDGET

June 27, 2023

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #1
June 27, 2023

Summary of Changes to FY 2023 - 2024 Operating Budget

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

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #2
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Proposed Position Changes in 2023-2024 Budget				
Account #	Account Name	Position	Dollars (incl benefits)	Positions* (FTE)
		<u>Positions Added</u>		
1200	Human Resources	Asst - HR Information (moving fingerprinting in-house)	\$ 60,000	1.0
1400	Chief Operating Officer	Chief Operating Officer (moved from ESSER)	240,100	1.0
2170	Research, Assessment, & Evaluation	Mgr - Research Practice Partnership (Vanderbilt funding ending)	64,000	0.5
2313	Substitutes - Reg Ed	Classroom Associates	10,800,000	314.0
2314	Health Services	Coord - School Health (grant included with TISA allocation)	60,000	0.6
2314	Health Services	Spec - School Health (grant included with TISA allocation)	110,000	1.0
2314	Health Services	Asst - School Health (grant included with TISA allocation)	60,000	1.0
2323	EL Supervision	Coord - English Learners (moved from Title III)	375,900	3.0
2323	EL Supervision	Coord - English Learners (Salary moved from supplemental earnings)	(375,900)	0.0
3100	Attendance Services	Spec - Intake (moved from sunseting ELC grant)	66,000	1.0
3200	Social & Emotional Learning	Coord - SEL (moved from sunseting EIR grant)	149,000	1.0
3205	Positive School Supports	Coord - School Safety (grant included with TISA allocation)	149,000	1.0
3205	Positive School Supports	Asst - School Safety (grant included with TISA allocation)	60,000	1.0
3205	Positive School Supports	Spec - School Safety (grant included with TISA allocation)	110,000	1.0
3205	Positive School Supports	Spec - Data (grant included with TISA allocation)	110,000	1.0
3205	Positive School Supports	Spec - Trauma Informed (grant included with TISA allocation)	110,000	1.0
3205	Positive School Supports	Mgr - School Safety Mentor (grant included with TISA allocation)	80,000	1.0
3205	Positive School Supports	Social Worker - Part Time (grant included with TISA allocation)	40,000	1.0
3205	Positive School Supports	Coord - PASSAGE (moved from sunseting PASSAGE grant)	50,000	0.5
3210	Cluster Based Student Support	Coaches - Advocacy Center (moved from ESSER)	800,000	16.0
3260	Community Achieves	Mgrs - Family Resource Centers (grant included with TISA allocation)	237,000	8.0
		Total Positions Added	\$ 13,355,100	355.6
	TOTAL POSITION CHANGES		\$ 13,355,100	355.6
*Note: Does not reflect position moves				

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #3
June 27, 2023

10-Month Support Employee Work Calendars

2022-2023 Work Calendars

2023-2024 Work Calendars

Position	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
Bus Drivers	176	16	4	196
Bus Monitors	176	16	2	194
ISS Monitors/Parent Outreach Translators/Campus Supervisors/Library Clerks	176	16	9	201
Educational Assistants (PreK and Special Ed)/Classroom Associates	176	16	9	201
Psychology Clerks/Secretary/Clerks/General Office Assistants	176	16	8	200

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
174	16	6	196
174	16	4	194
174	16	12	202
174	16	12	202
174	16	10	200

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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Document #4
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FY 2023-24 Early Learning Centers (Account #2328) Detail										
	Ross		Davis		Casa Azafran		Cambridge		Totals	
Projected Student Count	235		145		100		140		620	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Principals	1	\$ 152,100	1	\$ 152,100	1	\$ 152,100	1	\$ 152,100	4	\$ 608,400
Multi-Classroom Teacher (11 mon)	1	\$ 102,400	1	\$ 102,400	1	\$ 102,400	1	\$ 102,400	4	\$ 409,600
Admin - Records School Finance I	1	\$ 70,300	1	\$ 70,300	1	\$ 70,300	1	\$ 70,300	4	\$ 281,200
Secretary Clerk	1	\$ 54,300	1	\$ 54,300	1	\$ 54,300	1	\$ 54,300	4	\$ 217,200
School Counselors - ES	1	\$ 92,000	1	\$ 92,000	1	\$ 92,000	1	\$ 92,000	4	\$ 368,000
Assistant Principal - 120 Day	0.6	\$ 48,690	0.6	\$ 48,690		\$ -		\$ -	1.2	\$ 97,379
Librarians	1	\$ 98,700		\$ -		\$ -		\$ -	1	\$ 98,700
Teachers	10	\$ 974,000	8	\$ 799,200	4.3	\$ 484,560	7	\$ 711,800	29.3	\$ 2,969,560
Family Involvement Specialist	1	\$ 33,150		\$ -		\$ -		\$ -	1	\$ 33,150
Para Pro	11	\$ 625,800	9	\$ 512,500	5	\$ 239,000	8	\$ 382,400	33	\$ 1,759,700
Health Clerk Stipend		\$ 465		\$ 465		\$ 465		\$ 465	0	\$ 1,861
Other Personnel		\$ 3,100		\$ 13,500		\$ 3,500		\$ 11,000	0	\$ 31,100
Supplies		\$ 40,165		\$ 88,048		\$ 51,397		\$ 95,339	0	\$ 274,949
Management Consultant		\$ 13,000		\$ 24,000		\$ 5,000		\$ 3,000	0	\$ 45,000
Contracted Services - Building Rent		\$ -		\$ -		\$ 125,000		\$ -	0	\$ 125,000
Total (2328 Function)	28.1	\$ 2,220,610	22.6	\$ 1,865,673	14.3	\$ 1,340,142	20	\$ 1,655,496	85.5	\$ 7,320,800

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FY 2023-24 Alternative Learning Centers (Account #2600) Detail						
	Johnson ALC		Bass ALC		Totals	
Projected Student Count	148		90		238	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
Principals	1	\$ 159,800	1	\$ 159,800	2	\$ 319,600
Assistant Principals	2	\$ 253,000	1	\$ 126,500	3	\$ 379,500
School Counselors	2	\$ 205,000	1	\$ 102,500	3	\$ 307,500
Admin - Records School Finance I	1	\$ 74,200		-	1	\$ 74,200
Admin - Records School Finance II		-	1	\$ 83,300	1	\$ 83,300
Teachers	15	\$ 1,131,000	11.5	\$ 975,600	26.5	\$ 2,106,600
Campus Support	3	\$ 141,600	2	\$ 94,400	5	\$ 236,000
Dean of Students	1	\$ 115,500		-	1	\$ 115,500
Psychologist Schools Team	0.5	\$ 46,600		-	0.5	\$ 46,600
Trauma Informed School Based	2	\$ 230,400		-	2	\$ 230,400
Restorative Practice Asst	2	\$ 129,200		-	2	\$ 129,200
Secretary Clerk	1	\$ 57,300	1	\$ 57,300	2	\$ 114,600
Supplies		\$ 144,103		\$ 22,197	0	\$ 166,300
Management Consultant		\$ 10,000		-	0	\$ 10,000
Total (2600 Function)	30.5	\$ 2,697,703	18.5	\$ 1,621,597	49	\$ 4,319,300

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FY 2023-24 Non-Traditional Schools (Account #2650) Detail

	Middle College HS		Big Picture		Transitions		Academy at Old Cockrill		Academy at Hickory Hollow		Academy at Opry Mills		Virtual School		Totals	
Projected Student Count	165		148		20		50		70		30		197		680	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Principals	1.0	\$ 159,800	1.0	\$ 159,800		\$ -	1.0	\$ 159,800	1.0	\$ 159,800	1.0	\$ 159,800	1.0	\$ 159,800	6.0	\$ 958,800
Assistant Principals	1.0	\$ 119,900	1.0	\$ 128,600	1.0	\$ 137,800		\$ -		\$ -		\$ -	1.0	\$ 137,800	4.0	\$ 524,100
School Counselors	1.0	\$ 97,200	1.0	\$ 97,200	0.6	\$ 35,503	1.0	\$ 114,200	1.0	\$ 105,700	1.0	\$ 114,200	1.0	\$ 114,200	6.6	\$ 678,203
Admin - Records School Finance	1.0	\$ 70,300	1.0	\$ 70,300		\$ -	1.0	\$ 70,300	1.0	\$ 70,300	1.0	\$ 70,300	1.0	\$ 70,300	6.0	\$ 421,800
Secretary Clerk		\$ -	1.0	\$ 54,300	1.0	\$ 54,300	1.0	\$ 54,300	1.0	\$ 54,300	1.0	\$ 54,300		\$ -	5.0	\$ 271,500
Graduation Advisor		\$ -		\$ -		\$ -		\$ -		\$ -	1.0	\$ 101,700		\$ -	1.0	\$ 101,700
Coach		\$ -	2.2	\$ 204,820		\$ -		\$ -		\$ -		\$ -		\$ -	2.2	\$ 204,820
Dean of Instruction		\$ -	1.0	\$ 105,800		\$ -		\$ -		\$ -		\$ -	0.7	\$ 78,540	1.7	\$ 184,340
Teachers	9.0	\$ 786,600	15.0	\$ 1,311,000	4.5	\$ 401,165	8.0	\$ 804,200	6.0	\$ 639,994	5.0	\$ 437,000	7.3	\$ 652,157	54.8	\$ 5,032,116
Para Pro		\$ -	1.0	\$ 47,800		\$ -		\$ -		\$ -		\$ -		\$ -	1.0	\$ 47,800
Instructional Specialist		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	0.0	\$ -
Asst - Data Analysis		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	1.0	\$ 83,457	1.0	\$ 83,457
Social Worker		\$ -	0.4	\$ 36,040		\$ -		\$ -		\$ -		\$ -		\$ -	0.4	\$ 36,040
Campus Support		\$ -		\$ -		\$ -	1.0	\$ 65,300	1.0	\$ 65,300		\$ -		\$ -		\$ 130,600
Tutor		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Health Clerk Stipend		\$ 465		\$ 233		\$ 465		\$ 465		\$ 465		\$ 465		\$ 465		\$ -
Other Personnel		\$ 1,307		\$ 11,719		\$ -		\$ 11,245		\$ 434		\$ 2,761		\$ 20,000		\$ -
Supplies		\$ 38,326		\$ 121,055		\$ 7,452		\$ 54,407		\$ 37,701		\$ 71,609		\$ 84,630		\$ 415,180
Management Consultant		\$ -		\$ 37,500		\$ -		\$ -		\$ -		\$ 2,155		\$ 416,590		\$ 456,245
Total (2650 Function)	13.0	\$ 38,326	24.6	\$ 121,055	7.1	\$ 7,452	13.0	\$ 54,407	11.0	\$ 1,133,994	10.0	\$ 1,014,289	13.0	\$ 1,817,940	91.7	\$ 9,546,700

**METROPOLLITAN NASHVILLE PUBLIC SCHOOLS
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FY 2023-24 Special Education Centers (Account #2810) Detail								
	Cora Howe		Harris Hillman		Murrell		Totals	
Projected Student Count	75		160		40		275	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Principals	1	\$ 159,800	1	\$ 159,800	1	\$ 159,800	3	\$ 479,400
Assistant Principal	1	\$ 119,900	1	\$ 119,900	1	\$ 119,900	3	\$ 359,700
Librarians	1	\$ 98,700	1	\$ 98,700	1	\$ 98,700	3	\$ 296,100
Admin - Records School Finance I	1	\$ 70,300	1	\$ 70,300	1	\$ 70,300	3	\$ 318,070
Teachers	21.8	\$ 1,965,415	18	\$ 1,693,200	17	\$ 1,685,800	56.8	\$ 5,344,415
Secretary Clerk		\$ -	1	\$ 50,400	1	\$ 61,000	2	\$ 111,400
General School Assistant	1	\$ 41,900		\$ -		\$ -	1	\$ 41,900
School Counselors	1	\$ 97,200	1	\$ 97,200		\$ -	2	\$ 194,400
Coaches & Specialists		\$ -		\$ -	1.9	\$ 199,900	1.9	\$ 199,900
ISS Monitor	1	\$ 50,000		\$ -	1	\$ 50,000	2	\$ 100,000
Health Clerk Stipend		\$ 465		\$ 465		\$ 465		\$ 1,396
Other Personnel (Exception Pay)		\$ -		\$ 1,500		\$ -		\$ 1,500
Supplies		\$ 61,910		\$ 36,062		\$ 150,947		\$ 248,920
Management Consultant		\$ -		\$ -		\$ 3,000		\$ 3,000
Total (2810 Function)	28.8	\$ 2,665,590	24	\$ 2,327,527	24.9	\$ 2,602,813	77.7	\$ 7,703,100

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

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

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
June 27, 2023

A	B	C	D	E	F	G	H	I
		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
General Operating Fund								
1000	ADMINISTRATION							
1100	OFFICE OF DIRECTOR OF SCHOOLS							
1100 0	Salaries, Certificated	1.0	301,000	-	37,000	1.0	338,000	Director of Schools (Includes up to 15 day cash out for vacation leave - per contract)
1100 1	Salaries, Clerical	2.0	172,900	-	7,500	2.0	180,400	Mgr Executive Office/Secretary
1100 4	Supplies and Materials		3,600		-		3,600	
1100 5	Other Expense		9,200		-		9,200	
1100 6	FICA, Medicare, Pension & Insurance		229,400		8,200		237,600	
1100 8	Travel/Mileage		5,000		-		5,000	
1100	Function Total	3.0	721,100	-	52,700	3.0	773,800	
1110	BOARD OF EDUCATION							
1110 1	Salaries, Clerical	2.0	193,200	-	9,100	2.0	202,300	Coord - BOE Members/Dir - BOE Relations and Management
1110 2	Salaries, Board Members	-	133,700	-	-	-	133,700	Board Members
1110 4	Supplies and Materials		2,000		-		2,000	
1110 5	Other Expense		36,500		-		36,500	
1110 6	FICA, Medicare, Pension & Insurance		117,100		6,700		123,800	
1110 8	Travel/Mileage		17,300		-		17,300	
1110 9	Contracted Services		66,000		-		66,000	Board development & facilitation/CLASS dues
1110	Function Total	2.0	565,800	-	15,800	2.0	581,600	
1150	CHIEF FINANCIAL OFFICER							
1150 1	Salaries, Clerical	1.0	66,500	-	2,700	1.0	69,200	Asst - Exec
1150 2	Salaries, Support	1.0	190,500	-	2,000	1.0	192,500	Chief Financial Officer (includes up to 15 day cash out for vacation leave - per contract)
1150 4	Supplies and Materials		1,000		-		1,000	
1150 5	Other Expense		2,500		-		2,500	
1150 6	FICA, Medicare, Pension & Insurance		70,600		700		71,300	
1150 8	Travel/Mileage		2,100		-		2,100	
1150	Function Total	2.0	333,200	-	5,400	2.0	338,600	
1190	COMMUNITY PARTNERS							
1190 9	Contracted Service		325,000		75,000		400,000	Alignment Nashville, PENCIL Foundation
1190	Function Total	-	325,000	-	75,000	-	400,000	

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A	B	C	D	E	F	G	H	I
		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1200	HUMAN RESOURCES							
1200	0 Salaries, Certificated	4.5	466,800	-	3,000	4.5	469,800	Dir - Talent Management/Coord - Talent Mgmt
1200	1 Salaries, Clerical	18.0	966,600	-	46,900	18.0	1,013,500	Asst - Exec/Assistants - HR Information/Asst - Kronos Admin/Reps - eTime & Compensation Svcs/Specialist - HR
1200	2 Salaries, Support	39.5	3,717,800	1.0	220,800	40.5	3,938,600	Chief - Human Resources/Exec Officer - Human Resources Admin - Kronos/Analyst - HR Performance Mgmt/Dir - Employee Services/Dir - Talent Acquisition/Exec Dir - Hiring & Staffing/Mgr - Asst eTime & Comp Svcs/Mgr - HR ERC Operations/Mgr - Kronos Admin/HR Managers/Partners - Talent Acq/Mgr - Position Control/Dir - Employee Relations/Dir - Workplace Safety/Mgrs -Employee Relations/Employee Relations Liaison/Mgr - Workplace Safety/Analyst eTime & Comp/Mgr - HR Support Hub/Mgr - HR Specialty Schools/ Assts - HRIS Support Hub/Rep - ETime & Comp/Analyst - Comp/Admin - Kronos Leave/Asst - HR Information (New Position)
1200	3 Salaries, Summer Assistance		190,100		-		190,100	Summer workers & Temp Staff
1200	4 Supplies and Materials		131,200		-		131,200	Office supplies/recruiting
1200	5 Other Expense		268,600		-		268,600	Recruiting/Social media
1200	6 FICA, Medicare, Pension & Insurance		1,622,400		54,900		1,677,300	
1200	8 Travel/Mileage		75,000		-		75,000	
1200	9 Contracted Services		2,416,300		51,300		2,467,600	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & applications/Belmont MNUTR residents/Nashville Teacher residents/Education Pioneers/Teach For America/KRONOS/Background checks/Applicant Tracking System/Fingerprinting (Moved to in house)
	Function Total	62.0	9,854,800	1.0	376,900	63.0	10,231,700	
1250	CHIEF OF STAFF							
1250	1 Salaries, Clerical	1.0	54,400	-	4,400	1.0	58,800	Asst - Exec
1250	2 Salaries, Support	4.0	664,900	-	28,500	4.0	693,400	Chief of Staff/Dir - Project Management/Dir - Government Relations/Exec Officer Equity & Diversity
1250	4 Supplies and Materials		4,000		-		4,000	
1250	6 FICA, Medicare, Pension & Insurance		205,100		8,300		213,400	
1250	8 Travel/Mileage		-		-		-	
1250	Function Total	5.0	928,400	-	41,200	5.0	969,600	
1300	EMPLOYEE BENEFITS							
1300	1 Salaries, Clerical	9.0	498,500	-	21,600	9.0	520,100	Employee Benefits Assistants
1300	2 Salaries, Support	3.0	358,000	-	21,600	3.0	379,600	Exec Dir - Employee Benefits/Mgr - Employee Benefits/Spec -Employee Benefits Lead
1300	3 Salaries, Part-Time for open enrollment		10,800		-		10,800	
1300	4 Supplies and Materials		12,000		-		12,000	
1300	5 Other Expense		500		-		500	
1300	6 FICA, Medicare, Pension & Insurance		337,000		10,400		347,400	
1300	8 Travel/Mileage		1,700		-		1,700	
1300	Function Total	12.0	1,218,500	-	53,600	12.0	1,272,100	

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Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1400	CHIEF OPERATING OFFICER							
1400	1 Salaries, Clerical	1.0	59,900	-	3,100	1.0	63,000	Asst - Exec
1400	2 Salaries, Support	1.0	154,900	1.0	208,300	2.0	363,200	Chief Operating Officer (Moved from ESSER)/Exec Officer - Operations
1400	4 Supplies and Materials		500		-		500	
1400	5 Other Expense		500		-		500	
1400	6 FICA, Medicare, Pension & Insurance		71,200		45,700		116,900	
1400	8 Travel/Mileage		500		-		500	
1400	Function Total	2.0	287,500	1.0	257,100	3.0	544,600	
1500	PROCUREMENT SERVICES							
1500	1 Salaries, Clerical	5.0	258,400	-	5,600	5.0	264,000	Purchasing Assistants
1500	2 Salaries, Support	7.0	714,600	-	31,300	7.0	745,900	Dir - Purchasing/Mgr - Purchasing/Contract Officer/Contract Agents
1500	4 Supplies and Materials		1,500		-		1,500	
1500	5 Other Expense		7,700		-		7,700	
1500	6 FICA, Medicare, Pension & Insurance		312,600		8,400		321,000	
1500	8 Travel/Mileage		4,100		-		4,100	
1500	9 Contracted Services		-		103,000		103,000	DBE (Moved from capital & shared with Construction)/Travel Management System
1500	Function Total	12.0	1,298,900	-	45,300	12.0	1,447,200	
1600	FISCAL SERVICES							
1600	1 Salaries, Clerical	1.0	48,400	-	2,000	1.0	50,400	Tech - Acctg
1600	2 Salaries, Support	8.0	699,800	(2.0)	(191,000)	6.0	508,800	Dir - Budgeting and Financial Reporting/Dir - Resource Strategy (Moved to 2109)/Financial Analyst (Moved to 2109)/Accountant - Leads/Accountants
1600	4 Supplies and Materials		13,000		(2,600)		10,400	Office supplies and printing materials (Moved to 2109)
1600	5 Other Expense		13,100		(2,600)		10,500	Financial research & analysis (Moved to 2109)
1600	6 FICA, Medicare, Pension & Insurance		240,700		(58,500)		182,200	
1600	8 Travel/Mileage		2,000		(400)		1,600	Moved to 2109
1600	9 Contracted Service		37,000		120,000		157,000	Budget management & reporting software
1600	Function Total	9.0	1,054,000	(2.0)	(133,100)	7.0	920,900	
1625	SCHOOL AUDIT							
1625	2 Salaries, Support	8.0	581,200	-	25,100	8.0	606,300	Dir - School Audit/Mgr - Audit/Auditors/Specs - School Audit Training
1625	4 Supplies and Materials		5,700		-		5,700	
1625	5 Other Expense		9,500		-		9,500	
1625	6 FICA, Medicare, Pension & Insurance		239,700		5,900		245,600	
1625	8 Travel/Mileage		1,500		-		1,500	
1625	9 Contracted Services		117,000		13,000		130,000	Bookkeeper Software/Online School Funds System
	Function Total	8.0	954,600	-	44,000	8.0	998,600	

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1630	FINANCIAL OPERATIONS							
1630 1	Salaries, Clerical	7.0	359,900	-	27,500	7.0	387,400	Accounting Clerks/Accounting Technicians
1630 2	Salaries, Support	4.0	272,000	-	3,500	4.0	275,500	Dir - Financial Operations/Financial Operations Analyst/Supervisor - Accounts Payable
1630 4	Supplies and Materials		7,000		-		7,000	Office supplies
1630 5	Other Expense		26,300		-		26,300	Education Facility Management System
1630 6	FICA, Medicare, Pension & Insurance		276,700		6,800		283,500	
1630 8	Travel/Mileage		2,100		-		2,100	
1630	Function Total	11.0	944,000	-	37,800	11.0	981,800	
1700	STUDENT ASSIGNMENT SERVICES							
1700 2	Salaries, Support	5.0	439,400	-	19,000	5.0	458,400	Dir - Boundary Planning/Analyst - Data School Choice/Developer - Database/Spec - Boundary Planning/Spec - Non Public Schools
1700 4	Supplies and Materials		10,000		-		10,000	Tracking home school & private school students for high school choice
1700 6	FICA, Medicare, Pension & Insurance		166,700		3,900		170,600	
1700 9	Contracted Services		9,000		7,900		16,900	Demographics Contractor/Market Graphics/GIS Software
1700	Function Total	5.0	625,100	-	30,800	5.0	655,900	
1725	OFFICE of SCHOOL CHOICE, EQUITY & DIVERSITY							
1725 2	Salaries, Support	6.0	429,800	-	18,900	6.0	448,700	Specialist - School Options/Equity Coaches
1725 4	Supplies and Materials		48,700		-		48,700	
1725 6	FICA, Medicare, Pension & Insurance		147,100		4,900		152,000	
1725 8	Travel/Mileage		800		-		800	
1725 9	Contracted Services		178,000		125,000		303,000	School choice software
1725	Function Total	6.0	804,400	-	148,800	6.0	953,200	
1750	FAMILY INFORMATION CENTER							
1750 1	Salaries, Clerical	10.0	514,200	-	22,800	10.0	537,000	Rep - Call II/Liaison - Family Services/Spec - Family Information
1750 2	Salaries, Support	1.0	83,500	-	4,400	1.0	87,900	Mgr - FIC
1750 4	Supplies and Materials		10,000		-		10,000	
1750 6	FICA, Medicare, Pension & Insurance		259,300		6,200		265,500	
1750	Function Total	11.0	867,000	-	33,400	11.0	900,400	

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1800	COMMUNICATIONS								
1800	2 Salaries, Support	13.0	1,161,100	-	54,700	13.0	1,215,800		CCT/Dir - Strategic Communications/Dir - Internal Communications/Dir - Digital Strategy/Coord - Community Engagement/Coord - English Learner Equity & Diversity/Mgr - Communications/Spec - Communications II/Spec - Creative Services II/Spec - Public Records/Spec - Multimedia
1800	4 Supplies and Materials		59,500		-		59,500		
1800	5 Other Expense		184,500		-		184,500		Parental/Employee communications/publications/multilingual print pieces/print & radio advertising/events
1800	6 FICA, Medicare, Pension & Insurance		362,300		13,900		376,200		
1800	8 Travel/Mileage		8,000		-		8,000		
1800	9 Contracted Services		244,500		-		244,500		Web development, tech support & monitoring/Translations/District mobile app/Freelance communications services (videography, photography, etc.)/Parent callout phone system/Parent reminder system
1800	Function Total	13.0	2,019,900	-	68,600	13.0	2,088,500		
TOTAL ADMINISTRATION		163.0	22,802,200	-	1,153,300	163.0	24,058,500		
2000	LEADERSHIP AND LEARNING								
2050	CHIEF OF ACADEMICS & SCHOOLS								
2050	0 Salaries, Certificated	16.0	2,140,100	-	159,500	16.0	2,299,600		Chief of Academics & Schools/Dir - High School Athletics/Exec Dirs/Exec Officer - Strategic Planning/Exec Officer - Teaching & Learning/Dir - Professional Development (Moved from ESSER & repurposed vacant position)
2050	1 Salaries, Clerical	6.0	448,800	-	12,500	6.0	461,300		Exec Assistant/Asst - Admin/Secretary
2050	4 Supplies and Materials		147,200		-		147,200		Office Supplies/PD training materials & supplies/printing
2050	6 FICA, Medicare, Pension & Insurance		989,400		56,800		1,046,200		
2050	8 Travel/Mileage		24,500		-		24,500		
2050	9 Contracted Services		13,800		-		13,800		Outreach programs
2050	Function Total	22.0	3,763,800	-	228,800	22.0	3,992,600		
2055	OFFICE OF PRIORITY SCHOOLS								
2055	0 Salaries, Certificated	-	-	-	-	-	-		Grant funded - 2 Positions
2055	5 Other Expense		4,500		-		4,500		
2055	8 Travel/Mileage		4,900		-		4,900		
2055	Function Total	-	9,400	-	-	-	9,400		

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2060	STUDENT SUPPORT SERVICES							
2060 0	Salaries, Certificated	6.0	1,014,000	(4.0)	(541,800)	2.0	472,200	Chief - Student Services/Mgr. - Strategic Initiatives/Exec Dir - Support Services (Moved to 3100)/Dir-Student Discipline/Coord - Grant Programs (Moved to 2112)/Exec Dir - Civil Rights & 504 Spec Pop (Moved to 2126)/Coord - PASSAGE (Sunsetting PASSAGE grant to 3205)
2060 1	Salaries, Clerical	3.5	290,700	(2.5)	(233,800)	1.0	56,900	Asst - Admin (Moved to 2112 & 3205)/Coord - Discipline (Moved to 3205)
2060 4	Supplies and Materials		5,000		45,000		50,000	Office supplies/Printing of student code of conduct (Moved \$15K from 3200.5 & \$30K from 2060.5)
2060 5	Other Expense		41,500		(21,500)		20,000	Community events (Moved \$30K to 2060.4 & \$8,500 from 3200.5)
2060 6	FICA, Medicare, Pension & Insurance		302,700		(162,900)		139,800	
2060 8	Travel/Mileage		18,700		-		18,700	
2060 9	Contracted Services		346,500		(326,500)		20,000	Juvenile Justice Center Program (Moved to 3100)/PD & Coaching (Moved from 3200.4)
2060	Function Total	9.5	2,019,100	(6.5)	(1,241,500)	3.0	777,600	
2109	STRATEGIC INVESTMENTS							
2109 1	Salaries, Clerical	-	23,700		-	-	23,700	PAR dollars for partial positions allocated to Local from Federal
2109 2	Salaries, Support	1.0	185,000	2.0	230,100	3.0	415,100	Chief Strategy Officer/Dir - Resource Strategy (Moved from 1600 New title: Exec Officer - Resource Strategy)/Financial Analyst (Moved from 1600 New title: Coord - Resource Strategy)/PAR dollars for partial positions allocated to Local from Federal
2109 4	Supplies and Materials		10,000		2,600		12,600	
2109 5	Other Expense		5,000		2,600		7,600	
2109 6	FICA, Medicare, Pension & Insurance		53,600		79,100		132,700	
2109 8	Travel/Mileage		5,000		400		5,400	
2109 9	Contracted Svc		50,000		-		50,000	Grant writing contract
2109	Function Total	1.0	332,300	2.0	314,800	3.0	647,100	
2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112 0	Salaries, Certificated	3.0	382,000	-	41,300	3.0	423,300	Exec Dir - School Counseling/Coords - School Counseling
2112 1	Salaries, Clerical	1.0	57,200	0.5	50,100	1.5	107,300	Asst - Admin (Moved .5 from 2060)
2112 4	Supplies and Materials		26,000		-		26,000	
2112 6	FICA, Medicare, Pension & Insurance		135,600		29,300		164,900	
2112 8	Travel/Mileage		6,500		-		6,500	
2112	Function Total	4.0	607,300	0.5	120,700	4.5	728,000	

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2125	IN-SCHOOL SUSPENSION								
2125	2 Salaries, Support	13.6	486,800	-	16,000	13.6	502,800		In-School Suspension Monitors - MS & HS
2125	6 FICA, Medicare, Pension & Insurance		260,200		3,600		263,800		
2125	Function Total	13.6	747,000	-	19,600	13.6	766,600		SBB Account
2126	OFFICE of HOMEBOUND & SEC 504								
2126	0 Salaries, Certificated	5.0	446,500	-	200,800	5.0	647,300		Exec Dir - Civil Rights & 504 Spec Pop/Teacher Liaisons - Gen Ed Homebound/Coords - Special Population 504
2126	2 Salaries, Support	2.0	213,800	-	12,700	2.0	226,500		Dir - 504 Spec Pop/Coord - 504 Special Populations
2126	4 Supplies & Materials	-	-	-	10,000	-	10,000		Moved from 3200.5
2126	5 Other Expenses	-	-	-	18,700	-	18,700		EDPlan (Moved from 3200.5)
2126	6 FICA, Medicare, Pension & Insurance		285,300		50,700		336,000		
2126	8 Travel/Mileage		2,600		7,400		10,000		Moved from 3200.5
2126	9 Contracted Services		73,400		-		73,400		Special Day School/Special Populations 504 Professional Development
2126	Function Total	7.0	1,021,600	-	300,300	7.0	1,321,900		
2130	CURRICULUM AND INSTRUCTION								
2130	0 Salaries, Certificated	8.0	822,500	(1.0)	74,100	7.0	896,600		Ex Dir - C&I/Dir - Math/Dir Social Studies/Coach-World Language/Coach Social Studies/Dir MTSS (Moved to 2235)
2130	1 Salaries, Clerical	2.0	117,100	-	4,500	2.0	121,600		Asst - Admin/Secretary
2130	3 Supplemental Earnings	-	55,000	-	40,000	-	95,000		Scope and sequence development/Stipends
2130	4 Supplies and Materials		124,000		(58,400)		65,600		Office supplies/Printing costs
2130	6 FICA, Medicare, Pension & Insurance		245,000		18,200		263,200		
2130	8 Travel/Mileage		24,000		14,000		38,000		
2130	9 Contracted Services		20,000		4,400		24,400		
2130	Function Total	10.0	1,407,600	(1.0)	96,800	9.0	1,504,400		
2137	ADVANCED ACADEMICS								
2137	0 Salaries, Certificated	7.0	630,800	-	67,800	7.0	698,600		Exec Dir - College & Career Readiness/Coord - ACT/Coord/Facilitator/Encore Pre-K Teachers/Director - Advanced Academics
2137	1 Salaries, Clerical	1.0	54,400	-	1,800	1.0	56,200		Asst - Admin @ Robertson Academy
2137	2 Salaries, Support	1.0	117,700	-	7,000	1.0	124,700		Data Analyst
2137	4 Supplies and Materials		73,000		11,700		84,700		Advanced academic programs
2137	5 Other Expense		907,500		(92,400)		815,100		Exam fees for students
2137	6 FICA, Medicare, Pension & Insurance		322,900		17,600		340,500		
2137	8 Travel/Mileage		402,500		138,600		541,100		Advanced academic programs
2137	9 Contracted Services		711,600		(57,900)		653,700		Advanced academic programs
2137	Function Total	9.0	3,220,400	-	94,200	9.0	3,314,600		

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2160	PSYCHOLOGICAL SERVICES							
2160 0	Salaries, Certificated	65.0	4,760,300	-	227,100	65.0	4,987,400	School Psychologists
2160 1	Salaries, Clerical	3.0	98,900	-	2,700	3.0	101,600	Senior Clerks
2160 4	Supplies and Materials		30,500		-		30,500	
2160 6	FICA, Medicare, Pension & Insurance		1,683,400		84,300		1,767,700	
2160 8	Travel/Mileage		11,100		-		11,100	
2160	Function Total	68.0	6,584,200	-	314,100	68.0	6,898,300	
2170	RESEARCH, ASSESSMENT, AND EVALUATION							
2170 0	Salaries, Certificated	1.0	159,300	-	18,400	1.0	177,700	Exec Dir - Research & Evaluation
2170 1	Salaries, Clerical	1.0	62,700	-	2,200	1.0	64,900	Asst - Admin
2170 2	Salaries, Support	10.5	1,072,400	0.5	117,900	11.0	1,190,300	Coords/Advisor - Data Quality/Analyst - Data/Analyst - Program Evaluation/Mgr - Research Practice Partnership (.5 due to ending Vanderbilt Partnership Grant)
2170 3	Salaries, Part-Time for testing		21,800		-		21,800	Testers
2170 4	Supplies and Materials		271,000		-		271,000	ACT and SAT/Other assessment & benchmark materials/Survey and consent forms
2170 5	Other Expense		2,500		-		2,500	
2170 6	FICA, Medicare, Pension & Insurance		439,200		22,700		461,900	
2170 8	Travel/Mileage		3,000		-		3,000	
2170 9	Contracted Services		1,519,800		-		1,519,800	Formative assessments/Formative assessment item bank
2170	Function Total	12.5	3,551,700	0.5	161,200	13.0	3,712,900	
2171	CENTRAL LIBRARY INFORMATION SERVICES							
2171 0	Salaries, Certificated	2.0	207,300	-	16,500	2.0	223,800	Coord - Library Service/Spec - Training & Development
2171 2	Salaries, Support	1.0	58,100	-	2,700	1.0	60,800	Asst - Admin
2171 4	Supplies and Materials		98,000		-		98,000	NALA/Tenn-Share
2171 6	FICA, Medicare, Pension & Insurance		68,800		3,500		72,300	
2171 9	Contracted Services		283,600		-		283,600	TLC software licenses/District research and bibliography databases
2171	Function Total	3.0	715,800	-	22,700	3.0	738,500	
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT							
2174 1	Salaries, Clerical	1.0	42,900	-	7,200	1.0	50,100	Secretary
2174 2	Salaries, Support	73.0	4,031,000	-	150,000	73.0	4,181,000	Dir - Information Management & Decision Support/Coord - Data Quality & Integrity/Analysts/Specs - Data Quality/Coord - Enrollment/Mgrs/Specs - Enrollment/Mgr - Records Center/Spec - Records/Coord - Business Intelligence
2174 3	Supplemental Earnings		10,000		-		10,000	Enrollment Centers
2174 4	Supplies and Materials		27,000		-		27,000	
2174 5	Other Expense		35,000		-		35,000	
2174 6	FICA, Medicare, Pension & Insurance		1,638,400		43,400		1,681,800	
2174 7	Equipment		26,000		-		26,000	
2174 8	Travel/Mileage		2,000		-		2,000	
2174 9	Contracted Services		125,000		-		125,000	Student Record Microfilm Migration
2174	Function Total	74.0	5,937,300	-	200,600	74.0	6,137,900	

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2178	TECHNOLOGY SERVICES							
2178 0	Salaries, Certificated	1.5	214,200	-	7,500	1.5	221,700	Coord - Instructional Technology/Spec - Credit Recovery (120 day)
2178 1	Salaries, Clerical	1.0	58,700	-	7,500	1.0	66,200	Asst - Exec
2178 2	Salaries, Support	78.5	5,890,700	(1.0)	(900)	77.5	5,889,800	Exec Dir (Moved to 2203)/Technology Personnel/Mgr - MTA & School Facilities/Spec - Badge Mgr/Advisor/Specs - IT Field Support/Dir - Divisions
2178 4	Supplies and Materials		115,800		-		115,800	
2178 5	Other Expense		183,200		-		183,200	Computer repairs
2178 6	FICA, Medicare, Pension & Insurance		2,234,300		3,600		2,237,900	
2178 8	Travel/Mileage		36,400		-		36,400	
2178 9	Contracted Services		4,978,800		-		4,978,800	Student information system/Copier maintenance/Internet service/Excess R12 Billing (Out of scope work)
2178	Function Total	81.0	13,712,100	(1.0)	17,700	80.0	13,729,800	
2180	TEXTBOOKS							
2180 4	Supplies and Materials		800,000		-		800,000	
2180 9	Contracted Services		-		-		-	
2180	Function Total	-	800,000	-	-	-	800,000	
2200	DISTRICT STAFF DEVELOPMENT							
2200 0	Salaries, Certificated Stipends	-	775,000	-	-	-	775,000	Teacher PD stipends/Teacher Council Lead stipends/Code 10 teacher days/Summer teacher days
2200 1	Salaries, Clerical Stipends	-	15,000	-	-	-	15,000	Clerical employee PD stipends
2200 4	Supplies and Materials		472,400		-		472,400	Manuals & forms
2200 6	Matching FICA, Medicare and Pension		128,900		700		129,600	
2200 9	Contracted Services		-		-		-	
2200	Function Total	-	1,391,300	-	700	-	1,392,000	
2203	LEARNING TECHNOLOGY							
2203 0	Salaries, Certificated	9.0	655,100	1.0	227,600	10.0	882,700	Exec Dir (Moved from 2178)Coord - Instructional Tech/Specs - Learning Tech
2203 1	Salaries, Clerical	2.0	122,600	-	5,000	2.0	127,600	Asst - Admin/Receptionist - APV Technology
2203 2	Salaries, Support	53.0	4,100,600	-	160,900	53.0	4,261,500	Specs - IT Field Support/Spec - Learning Systems/Dir - Instructional Technology/Mgr - Instructional Technology
2203 4	Supplies and Materials		105,800		-		105,800	
2203 5	Other Expenses		82,700		-		82,700	
2203 6	FICA, Medicare, Pension & Insurance		1,695,300		123,800		1,819,100	
2203 8	Travel/Mileage		50,000		-		50,000	
2203 9	Contracted Services		939,400		-		939,400	Software Licenses
2203	Function Total	64.0	7,751,500	1.0	517,300	65.0	8,268,800	

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Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2232	LITERACY PROGRAM							
2232 0	Salaries, Certificated	12.5	1,181,800	(5.0)	(284,400)	7.5	897,400	Dir - Literacy/Coaches - Lead Literacy/Specs - Instructional (Moved to 2235)/Coaches - MTSS Data (Moved to 2235)/Coord - Dyslexia (Moved to 2235)
2232 1	Salaries, Clerical	1.0	54,200	-	2,300	1.0	56,500	Secretary
2232 3	Supplemental Earnings	-	-	-	45,000	-	45,000	
2232 4	Supplies and Materials		628,800		(307,900)		320,900	Literacy supplies, materials, books
2232 6	FICA, Medicare, Pension & Insurance		314,400		(105,700)		208,700	
2232 8	Travel/Mileage		61,500		(5,900)		55,600	
2232 9	Contracted Services		145,100		(45,000)		100,100	Literacy Content & Coach PD, Curriculum design & training, Literacy Leaders PD
2232	Function Total	13.5	2,385,800	(5.0)	(701,600)	8.5	1,684,200	
2235	MULTI-TIERED SYSTEM OF SUPPORTS (MTSS)							New Function: Split out from 2232 Literacy
2235 0	Salaries, Certificated	-	-	6.0	395,600	6.0	395,600	Dir MTSS (Moved from 2130)/Coaches - MTSS Data/Cood - Dyslexia/Specs - Instructional (Moved from 2232)
2235 4	Supplies and Materials		-		65,000		65,000	Printing/Office Supplies/Ed Supplies (Moved from 2232)
2235 6	FICA, Medicare, Pension & Insurance		-		133,700		133,700	(Moved from 2232)
2235 8	Travel/Mileage		-		35,000		35,000	(Moved from 2232)
2235	Function Total	-	-	6.0	629,300	6.0	629,300	
2240	SUPPLEMENTARY TEACHER PAY							
2240 0	Salaries, Certificated	-	425,000	-	-	-	425,000	In lieu of sub pay
2240 6	Matching FICA, Medicare and Pension		75,500		-		75,500	
2240	Function Total	-	500,500	-	-	-	500,500	
2282	STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS MATHEMATICS)							
2282 0	Salaries, Certificated	5.0	406,000	-	20,400	5.0	426,400	Dir - STEAM/Coord - STEAM Experiences/Coord - I3 STEAM/Coach - I3 STEAM/Coach - STEAM
2282 1	Salaries, Clerical	1.0	54,200	-	8,700	1.0	62,900	Secretary
2282 2	Salaries, Support	4.5	365,800	-	12,700	4.5	378,500	Mgr - Hands on Science/Asst - Materials Control
2282 3	Supplemental Earnings		23,000		58,400		81,400	Stipends
2282 4	Supplies and Materials		68,500		(33,000)		35,500	STEAM supplies
2282 5	Other Expense		285,600		(500)		285,100	Expeditions
2282 6	FICA, Medicare, Pension & Insurance		182,400		9,700		192,100	
2282 7	Equipment		425,000		45,000		470,000	STEAM equipment
2282 8	Travel/Mileage		39,500		2,500		42,000	Mileage/STEAM site visits/Conferences and presentations
2282 9	Contracted Services		79,000		(14,000)		65,000	STEM Certification/Contracted temporary staff
2282	Function Total	10.5	1,929,000	-	109,900	10.5	2,038,900	
2310	PRINCIPALS							
2310 0	Salaries, Principals/Asst Principals	404.9	38,122,500	-	4,437,300	404.9	42,559,800	Principals/Assistant Principals/Deans
2310 1	Salaries, Clerical	376.0	14,595,200	-	690,200	376.0	15,285,400	Secretaries/Bookkeepers/Clerks/General Assistants
2310 6	FICA, Medicare, Pension & Insurance		18,097,100		922,000		19,019,100	
2310	Function Total	780.9	70,814,800	-	6,049,500	780.9	76,864,300	SBB Account

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2311	COUNSELING SERVICES							
2311 0	Salaries, Certificated	201.6	14,891,500	-	735,900	201.6	15,627,400	School Counselors
2311 4	Supplies and Materials		10,000		-		10,000	
2311 6	FICA, Medicare, Pension & Insurance		4,594,800		241,700		4,836,500	
2311 8	Travel/Mileage		14,700		-		14,700	
2311	Function Total	201.6	19,511,000	-	977,600	201.6	20,488,600	SBB Account
2312	LIBRARY SERVICES							
2312 0	Salaries, Librarians	110.1	8,052,900	-	393,400	110.1	8,446,300	Librarians
2312 1	Salaries, Clerical	36.9	1,005,100	-	48,900	36.9	1,054,000	Library Clerks
2312 3	Supplemental Earnings		5,900		-		5,900	
2312 6	FICA, Medicare, Pension & Insurance		3,418,200		155,200		3,573,400	
2312	Function Total	146.9	12,482,100	-	597,500	146.9	13,079,600	SBB Account
2313	SUBSTITUTES - REGULAR/CTE							
2313 0	Salaries, Certificated Substitute	196.0	10,609,100	314.0	9,792,300	510.0	20,401,400	Classroom Associates (Replacing General School Assistants & adding an additional 314)/Paid Family Leave/Substitutes
2313 1	Salaries, Clerical Substitute	-	67,000	-	10,600	-	77,600	
2313 2	Salaries, Ed Assistant Substitute	-	24,200	-	133,000	-	157,200	
2313 6	Matching FICA and Medicare		537,700		2,340,900		2,878,600	
2313	Function Total	196.0	11,238,000	314.0	12,276,800	510.0	23,514,800	
2314	HEALTH SERVICES							
2314 0	Salaries, Certificated	1.5	187,000	-	25,100	1.5	212,100	Dir - Student Health/Coord - Student Health 504 (120 Day)
2314 1	Salaries, Clerical	1.0	52,800	1.0	61,800	2.0	114,600	Program Assistant/ Asst - School Health (Grant included with TISA allocation)
2314 2	Salaries, Support	-	-	1.6	170,000	1.6	170,000	Coord - School Health/Spec - School Health (Grant included with TISA allocation)
2314 3	Supplemental Earnings		60,000		-		60,000	Medication dispensing stipends
2314 4	Supplies and Materials		23,700		-		23,700	Screening form labels/Epi-pen supplies
2314 6	FICA, Medicare, Pension & Insurance		73,000		7,300		80,300	
2314 9	Contracted Services		88,100		-		88,100	Metro Health Dept. (Covered by ESSER)/Well Child checks
2314	Function Total	2.5	484,600	2.6	264,200	5.1	748,800	
2315	SUBSTITUTES - SPECIAL EDUCATION							
2315 0	Salaries, Certificated Substitute	-	435,900	-	2,900	-	438,800	
2315 2	Salaries, Ed Assistant Substitute	-	340,000	-	3,200	-	343,200	
2315 6	Matching FICA and Medicare		64,300		2,000		66,300	
2315	Function Total	-	840,200	-	8,100	-	848,300	
2316	SCHOOL FUNDING ALLOCATION							
2316 4	School Discretionary Funds		8,155,500		-		8,155,500	Library materials/Instructional materials & admin supplies/Copier paper/School Based Budgeting
2316	Function Total	-	8,155,500	-	-	-	8,155,500	SBB Account

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2320	REGULAR TEACHING							
2320 0	Salaries, Teacher	3,225.6	206,722,800	(2.5)	13,020,300	3,223.1	219,743,100	Classroom Teachers/Art, Music & Physical Education Teachers/Extended Day/Gifted & Talented Teachers (FTE adjustment made based on school choice)
2320 4	Supplies and Materials		1,417,400		-		1,417,400	Teacher BEP & CTE supply funds
2320 5	Other Expense		319,000		-		319,000	SACS fees/instructional supplies/SACS visitation for 12 schools/Residential facility educational services
2320 6	FICA, Medicare, Pension & Insurance		75,378,000		1,983,600		77,361,600	
2320 8	Travel/Mileage		300		-		300	
2320 9	Contracted Services		131,400		-		131,400	Hume-Fogg parking/PE & Science equipment repairs/Planetarium maintenance
2320	Function Total	3,225.6	283,968,900	(2.5)	15,003,900	3,223.1	298,972,800	SBB Account
2321	PRE-K INSTRUCTION							
2321 0	Salaries, Teacher	82.5	5,538,400	-	167,200	82.5	5,705,600	Pre-Kindergarten Teachers
2321 2	Salaries, Educational Assistant	82.5	3,174,500	-	19,400	82.5	3,193,900	Pre-Kindergarten Educational Assistants
2321 4	Supplies and Materials		66,000		-		66,000	\$30 per Pre-Kindergarten student allocation
2321 6	FICA, Medicare, Pension & Insurance		3,515,200		104,000		3,619,200	
2321	Function Total	165.0	12,294,100	-	290,600	165.0	12,584,700	
2322	CLASSROOM PREPARATION PAY							
2322 0	Salaries, Classroom Prep	-	539,400	-	-	-	539,400	\$100 per Teacher for room setup
2322 6	FICA, Medicare and Pension		96,500		-		96,500	
2322	Function Total	-	635,900	-	-	-	635,900	
2323	ENGLISH LEARNERS - SUPERVISION							New Function: English Learners - Supervision & School Supports (Combined w/2325)
2323 0	Salaries, Certificated	9.5	701,200	45.0	2,827,100	54.5	3,528,300	Exec Dir - EL/EL Assessors/Dir - EL Services/Coord - English Learner Curriculum/SIFE Teachers/ELL Itinerants/Spec - EL Transition (Moved from 2325)
2323 1	Salaries, Clerical	1.0	59,600	-	16,200	1.0	75,800	Secretary
2323 2	Salaries, Support	12.0	610,700	6.0	1,549,200	18.0	2,159,900	Supervisor - Program/Registrars/Spec - Youth Transitions (Moved from 2325)/Coord - English Learners (Moved from Title III)
2323 3	Salaries, Supplemental Earnings	-	-	-	390,500	-	390,500	Summer school/After school tutoring/Community Nights (Moved from 2325)
2323 4	Supplies and Materials		18,500		109,800		128,300	(Additional moved from 2325)
2323 5	Other Expense		11,000		348,400		359,400	(Additional moved from 2325)
2323 6	FICA, Medicare, Pension & Insurance		446,700		1,399,000		1,845,700	(Additional moved from 2325)
2323 8	Travel/Mileage		3,500		30,000		33,500	Mileage for staff (Moved from 2325)
2323 9	Contracted Services	-	-		385,000		385,000	Lease for community registration sites, EL strategic plan, and Individual Learning Plans
2323	Function Total	22.5	1,851,200	51.0	7,055,200	73.5	8,906,400	
2324	ENGLISH LEARNERS							
2324 0	Salaries, Teacher	271.7	19,359,200	-	929,300	271.7	20,288,500	English Language Learner Teachers
2324 6	FICA, Medicare, Pension & Insurance		5,248,900		351,600		5,600,500	
2324	Function Total	271.7	24,608,100	-	1,280,900	271.7	25,889,000	SBB Account

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2325	ENGLISH LEARNERS OTHER							Combined with 2323
2325	0 Salaries, Teacher	42.0	2,699,700	(42.0)	(2,699,700)	-	-	SIFE Teachers/English Language Learner Itinerant Teachers/Spec - EL Transition
2325	2 Salaries, Support	6.0	490,200	(6.0)	(490,200)	-	-	Bilingual Tutors - SIFE Program/Spec - Youth Transition
2325	3 Salaries, Supplemental Earnings	-	766,400	-	(766,400)	-	-	Summer school/After school tutoring/Community nights
2325	4 Supplies and Materials		109,800		(109,800)		-	EL Teacher BEP and CTE supply funds
2325	5 Other Expense		348,400		(348,400)		-	Program transportation cost
2325	6 FICA, Medicare, Pension & Insurance		1,186,000		(1,186,000)		-	
2325	8 Travel/Mileage		30,000		(30,000)		-	Mileage for staff
2325	9 Contracted Services		385,000		(385,000)		-	Individual Learning Plan software
2325	Function Total	48.0	6,015,500	(48.0)	(6,015,500)	-	-	
2327	PRE-K ADMINISTRATION							
2327	0 Salaries, Certificated	2.0	184,000	3.5	538,800	5.5	722,800	Dir-PreK/ Coordinators-PreK/PreK Coaches
2327	1 Salaries, Clerical	1.0	59,600	(1.0)	(59,600)	-	-	Secretary (Moved salaries to .2 line & FTE to .0 per Dr. Williams)
2327	2 Salaries, Support	2.0	125,900	-	56,200	2.0	182,100	Account tech, Family Outreach Specialist
2327	4 Supplies and Materials		320,000		-		320,000	Pre-K testing/Curriculum and K Readiness resources, materials and equipment
2327	6 FICA, Medicare, Pension & Insurance		103,400		13,100		116,500	
2327	Function Total	5.0	792,900	2.5	548,500	7.5	1,341,400	
2328	EARLY LEARNING CENTERS							
2328	0 Salaries, Teacher	42.0	3,527,100	-	228,500	42.0	3,755,600	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328	1 Salaries, Clerical	12.0	328,200	-	13,700	12.0	341,900	Secretary/Bookkeepers/General Assistants
2328	2 Salaries, Support	31.5	1,433,900	-	50,200	31.5	1,484,100	Program Director/Asst - Educational/Asst - Special Education
2328	3 Supplemental Earnings		24,000		-		24,000	
2328	6 FICA, Medicare, Pension & Insurance		1,526,500		63,400		1,589,900	
2328	9 Contracted Services		125,300		-		125,300	Global Education Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328	Function Total	85.5	6,965,000	-	355,800	85.5	7,320,800	See Document #4
2332	ACADEMIES OF NASHVILLE (AON)							
2332	0 Salaries, Certificated	1.0	124,400	-	19,800	1.0	144,200	Dir - AON
2332	1 Salaries, Clerical	1.0	78,400	-	4,600	1.0	83,000	Asst - Admin
2332	2 Salaries, Support	1.0	82,900	-	-	1.0	82,900	Mgr - AON Program
2332	3 Supplemental Earnings		20,000		-		20,000	Teacher stipends
2332	4 Supplies and Materials		75,000		-		75,000	Supplies for 42 Academies
2332	5 Other Expense		409,900		-		409,900	Accreditation fees/Marketing/Certification test and dual credit fees for students
2332	6 FICA, Medicare, Pension & Insurance		136,100		11,000		147,100	
2332	8 Travel/Mileage		19,900		-		19,900	Freshman Seminar College Visits/Career Fair buses
2332	Function Total	3.0	946,600	-	35,400	3.0	982,000	

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2334	INSTRUCTIONAL SUPPORT - OTHER							
2334	0 Salaries, Certificated	263.5	23,213,300	-	1,171,000	263.5	24,384,300	Coaches/Interventionist/Spec - Instructional
2334	2 Salaries, Support	61.0	1,371,000	-	95,100	61.0	1,466,100	Aide - Instructional/Tutors
2334	3 Supplemental Earnings		2,220,100		-		2,220,100	
2334	6 FICA, Medicare, Pension & Insurance		10,022,900		397,400		10,420,300	
2334	Function Total	324.5	36,827,300	-	1,663,500	324.5	38,490,800	SBB Account
2335	PUPIL SUPPORT - OTHER							
2335	0 Salaries, Certificated	12.4	933,800	-	65,000	12.4	998,800	Social Workers/Facilitator - School Improvement Leads/Spec - Family Engagement
2335	2 Salaries, Support	43.5	1,927,600	-	85,200	43.5	2,012,800	Facilitator - School Improvement Leads/Spec - Family Engagement/Asst - Social & Emotional
2335	6 FICA, Medicare, Pension & Insurance		1,143,100		45,400		1,188,500	
2335	Function Total	55.9	4,004,500	-	195,600	55.9	4,200,100	SBB Account
2336	VANDERBILT MATH & SCIENCE PROGRAM							
2336	9 Contracted Services		1,149,500		-		1,149,500	Math & Science program
2336	Function Total	-	1,149,500	-	-	-	1,149,500	
2350	VISUAL & PERFORMING ARTS							
2350	0 Salaries, Certificated	18.5	1,231,400	-	54,800	18.5	1,286,200	Dir - VAPA/Coords - VAPA/MMU Teachers/Music Coaches
2350	1 Salaries, Clerical	1.0	79,400	-	1,800	1.0	81,200	Asst - Admin
2350	2 Salaries, Support	2.0	252,600	-	8,700	2.0	261,300	Supervisor - Repair Musical Instruments/Tech - Sr Repair
2350	3 Supplemental Earnings		10,000		-		10,000	Stipends for Visual and Performing Arts Teachers
2350	4 Supplies and Materials		324,000		37,500		361,500	Band uniforms, supplies for visual and performing arts
2350	6 FICA, Medicare, Pension & Insurance		434,000		17,400		451,400	
2350	8 Travel/Mileage		12,000		-		12,000	
2350	9 Contracted Services		87,500		(37,500)		50,000	Instrument repair/tuning/guest conductors
2350	Function Total	21.5	2,430,900	-	82,700	21.5	2,513,600	
2371	CAMPUS SUPPORT							
2371	2 Salaries, Campus Supervisors	75.4	2,046,000	-	14,600	75.4	2,060,600	Campus Support - MS & HS
2371	3 Supplemental Earnings		5,000		117,800		122,800	After school events
2371	4 Supplies and Materials		15,000		-		15,000	AED equipment and uniforms
2371	5 Other Expense		2,000		-		2,000	
2371	6 FICA, Medicare, Pension & Insurance		1,135,800		28,700		1,164,500	
2371	Function Total	75.4	3,203,800	-	161,100	75.4	3,364,900	SBB Account

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2395	HOMEWORK HOTLINE							
2395 0	Salaries, Certificated		80,300		4,400		84,700	
2395 6	FICA, Medicare, Pension		11,300		2,200		13,500	
2395	Function Total	-	91,600	-	6,600	-	98,200	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION							
2505 0	Salaries, Certificated	2.0	227,900	-	16,800	2.0	244,700	Coord - CTE Education Program
2505 2	Salaries, Support	1.0	90,300	-	3,900	1.0	94,200	Mgr - CTE Program
2505 4	Supplies and Materials		189,000		-		189,000	
2505 5	Other Expenses		25,000		-		25,000	Equipment repair
2505 6	FICA, Medicare, Pension & Insurance		92,600		4,500		97,100	
2505 8	Travel/Mileage		3,000		-		3,000	
2505	Function Total	3.0	627,800	-	25,200	3.0	653,000	
2520	CAREER & TECHNICAL EDUCATION							
2520 0	Salaries, Teacher	94.1	6,502,000	-	286,800	94.1	6,788,800	CTE Classroom Teachers
2520 6	FICA, Medicare, Pension & Insurance		2,367,500		113,700		2,481,200	
2520	Function Total	94.1	8,869,500	-	400,500	94.1	9,270,000	SBB Account
2555	METROPOLITAN GOVERNMENT IT CHARGES							
2555 9	Contracted Services		4,149,600		520,400		4,670,000	IT internal service fees
2555	Function Total	-	4,149,600	-	520,400	-	4,670,000	
2600	ALTERNATIVE LEARNING CENTERS							
2600 0	Salaries, Certificated	39.0	2,673,900	-	140,900	39.0	2,814,800	ALC Principals/Asst Principals/Teachers/Counselors/Spec - Restorative Practice
2600 1	Salaries, Clerical	4.0	153,600	-	6,700	4.0	160,300	Secretary/Bookkeepers/Clerical staff
2600 2	Salaries, Support	6.0	163,900	-	9,000	6.0	172,900	Campus Supervisors/ISS Monitors/Paraprofessionals
2600 3	Supplemental Earnings		1,700		-		1,700	
2600 4	Supplies and Materials		67,000		-		67,000	
2600 6	FICA, Medicare, Pension & Insurance		1,058,000		44,600		1,102,600	
2600	Function Total	49.0	4,118,100	-	201,200	49.0	4,319,300	See Document #5
2650	NON-TRADITIONAL SCHOOLS							
2650 0	Salaries, Certificated	72.7	5,103,500	-	202,300	72.7	5,305,800	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650 1	Salaries, Clerical	15.0	611,300	-	19,800	15.0	631,100	Secretary/Bookkeepers/Clerks
2650 2	Salaries, Support	4.0	128,200	-	6,500	4.0	134,700	Campus Supervisor
2650 3	Supplemental Earnings		55,100		-		55,100	
2650 4	Supplies and Materials		417,700		-		417,700	
2650 6	FICA, Medicare, Pension & Insurance		2,399,500		77,400		2,476,900	
2650 9	Contracted Services		525,400		-		525,400	Nashville State for Early College program/Big Picture Company
2650	Function Total	91.7	9,240,700	-	306,000	91.7	9,546,700	See Document #6

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Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2805	SPECIAL EDUCATION SUPERVISION							
2805 0	Salaries, Certificated	4.8	560,900	0.2	74,400	5.0	635,300	Exec Dir/Dirs - Exceptional Education/Coord - ATSI (Moved from 2825)
2805 1	Salaries, Clerical	8.0	315,800	-	2,200	8.0	318,000	Program Assistant/Specs - Instructional/Clerks
2805 4	Supplies and Materials		18,000		-		18,000	
2805 6	FICA, Medicare, Pension & Insurance		311,900		19,100		331,000	
2805 8	Travel/Mileage		2,300		-		2,300	
2805 9	Contracted Services		70,000		-		70,000	Medicaid billing program
2805	Function Total	12.8	1,278,900	0.2	95,700	13.0	1,374,600	
2810	SPECIAL EDUCATION CENTERS							
2810 0	Salaries, Certificated	71.7	4,604,100	-	268,100	71.7	4,872,200	Principals/School Counselors/Teachers/Assistant Principals
2810 1	Salaries, Clerical	6.0	452,800	-	3,700	6.0	456,500	School Secretary/Bookkeepers/General Assistants
2810 3	Supplemental Earnings		11,200		-		11,200	
2810 4	Supplies and Materials		130,400		-		130,400	
2810 6	Matching FICA, Pension & Insurance		2,150,900		72,900		2,223,800	
2810 9	Contracted Services		9,000		-		9,000	
2810	Function Total	77.7	7,358,400	-	344,700	77.7	7,703,100	See Document #7
2820	SPECIAL EDUCATION TEACHING							
2820 0	Salaries, Teacher	332.7	31,215,800	-	1,481,000	332.7	32,696,800	Classroom Special Ed Teachers
2820 2	Salaries, Support	366.2	12,782,900	-	564,100	366.2	13,347,000	Paraprofessionals
2820 4	Supplies and Materials		306,400		(306,400)		-	Supplies and materials for teachers and therapists/Teacher BEP and CTE supply funds (Moved to 2825.4)
2820 6	FICA, Medicare, Pension & Insurance		15,953,000		463,600		16,416,600	
2820	Function Total	698.9	60,258,100	-	2,202,300	698.9	62,460,400	SBB Account
2825	SPECIAL EDUCATION OTHER							
2825 0	Salaries, Teacher	131.3	8,781,600	(0.2)	395,800	131.1	9,177,400	Itinerant Speech Language Pathologists/PreK Blended Teachers/Coord - ATSI
2825 2	Salaries, Support	273.9	9,872,900	-	583,600	273.9	10,456,500	Ancillary Paraprofessionals/PreK Blended Paraprofessionals/Occupational & Physical Therapists
2825 4	Supplies & Materials		-	-	306,400	-	306,400	Supplies and materials for teachers and therapists/Teacher BEP and CTE supply funds (Moved from 2820.4)
2825 6	FICA, Medicare, Pension & Insurance		7,649,700		179,700		7,829,400	
2825 7	Equipment		14,200		-		14,200	
2825 8	Travel/Mileage		25,000		-		25,000	
2825 9	Contracted Services		6,000,000		74,200		6,074,200	
2825	Function Total	405.2	32,343,400	(0.2)	1,539,700	405.0	33,883,100	
2999	CAREER LADDER							
2999 0	Salaries, Certificated	-	741,700	-	-	-	741,700	
2999 6	Matching FICA, Medicare and Pension		158,300		-		158,300	
2999	Function Total	-	900,000	-	-	-	900,000	State Flow Thru Program
TOTAL LEADERSHIP AND LEARNING		7,466.1	696,844,200	316.1	47,679,300	7,776.2	744,523,500	

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Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
3000	ATTENDANCE AND SOCIAL SERVICES							
3100	ATTENDANCE SERVICES							
3100	2 Salaries, Support	13.0	749,700	2.0	253,300	15.0	1,003,000	Ex. Dir. - Student Services (Moved from 2060)/Dir - Attendance Services/Officers - Compliance MSAC/Officers -Truancy/Supervisor - Truancy/Asst - Central Intake/Acctg Clerk/Spec - Intake (Moved from Sunsetting ELC grant)
3100	4 Supplies and Materials		5,000		5,000		10,000	Moved from 3200.5
3100	6 FICA, Medicare, Pension & Insurance		286,600		40,600		327,200	
3100	8 Travel/Mileage		5,000		5,000		10,000	Moved from 3200.5
3100	9 Contracted Services		-	-	346,500		346,500	JDC Contract (Moved from 2060)
3100	Function Total	13.0	1,046,300	2.0	650,400	15.0	1,696,700	
3200	SOCIAL AND EMOTIONAL LEARNING							
3200	0 Salaries, Certificated	12.6	692,000	-	91,200	12.6	783,200	Dir - Social & Emotional Learning/Spec - BCBA/Coaches - Part Time/Specs - Family Engagement
3200	2 Salaries, Support	80.0	4,896,600	(5.5)	(1,239,600)	74.5	3,657,000	Coordinators/Specs - Applied Behavior/Specialists/Advocacy Coaches (14 moved from ESSER/Moved to 3205)/ SEL Pre-K Coaches/Specs - Family Engagement (Moved to 3260)/Coord - SEL (Moved from sunseting EIR grant)/
3200	3 Supplemental Earnings	-	10,000	-	-	-	10,000	Professional Learning
3200	5 Other Expense		704,900		(578,600)		126,300	AC supplies & materials (Moved \$10K to 3100.4 & 3100.8/Moved \$43,500 to 2060/Moved \$18LK to 3205.4, \$5K to 3205.5 & \$20K to 3205.8/Moved \$10K to 2126.4, \$18,730 to 2126.5 & \$7,400 to 2126.8/Moved \$70,000 to 3260.9 for Family & Childrens Services) - Remaining \$100k Attendance Incentives & \$26,300 for all other SEL supplies
3200	6 FICA, Medicare, Pension & Insurance		1,713,900		47,000		1,760,900	
3200	9 Contracted Services		95,000		(20,000)		75,000	CASEL/Leader in Me (Moved \$20K to 3205.5)
3200	Function Total	92.6	8,112,400	(5.5)	(1,700,000.0)	87.1	6,412,400.0	
3205	POSITIVE SCHOOL SUPPORTS							NEW FUNCTION
3205	0 Salaries, Certificated			4.5	451,200	4.5	451,200	Dir-Student Discipline/Compliance Officer/PASSAGE Discipline Coordinator (Moved from 2060)
3205	1 Salaries, Clerical			2.0	95,000	2.0	95,000	Admin - Assts (Moved from 2060)
3205	2 Salaries, Support			8.0	852,400	8.0	852,400	Coord - School Safety (Included in TISA funding)/Asst -School Safety (Included in TISA allocation)/ Spec - School Safety (Included in TISA allocation)/Spec - Data (Included in TISA allocation)/Spec - Trauma Informed (Included in TISA Allocation)/Mgr - School Safety Mentor (Included in TISA allocation)/Social Worker - Part Time (Included in TISA allocation)
3205	4 Supplies & Materials			-	18,000	-	18,000	Office supplies & materials (Moved from 3200.5)
3205	5 Other Expenses			-	25,000	-	25,000	Leader in Me Annual Memberships (Moved from 3200.9)/Community Events (Moved \$5K from 3200.5)
3205	6 FICA, Medicare, Pension & Insurance			-	101,000	-	101,000	
3205	8 Travel/Mileage			-	20,000	-	20,000	Professional Learning-Travel to Required Bullying Investigation/Title IV/Restorative Trainings/SEL Conferences (Moved from 3200.5)
3205	Function Total			14.5	1,398,600.0	14.5	1,398,600.0	

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Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
3210	CLUSTER BASED STUDENT SUPPORT							
3210 0	Salaries, Certificated	48.0	3,687,800	16.0	991,000	64.0	4,678,800	Dir - Social Services/Coords - Social Work/Social Workers/Coaches - Advocacy Center (Moved from ESSER)
3210 1	Salaries, Clerical	1.0	57,800	-	25,100	1.0	82,900	Asst - Admin
3210 3	Salaries, Part-time		700		-		700	
3210 4	Supplies and Materials		24,000		376,000		400,000	
3210 6	FICA, Medicare, Pension & Insurance		1,715,700		65,600		1,781,300	
3210 8	Travel/Mileage		31,000		-		31,000	
3210	Function Total	49.0	5,517,000	16.0	1,457,700	65.0	6,974,700	
3250	OFFICE OF TRANSLATION INTERPERTATION SERVICES (OTIS)							
3250 1	Salaries, Clerical	1.0	40,000	-	2,100	1.0	42,100	Secretary
3250 2	Salaries, Support	66.5	2,256,200	-	112,200	66.5	2,368,400	Coord - OTIS/Liaison - EL Family & Community Translation Language Specialists/Parent Outreach Translators
3250 3	Supplemental Earnings	-	12,500		-	-	12,500	On Call Request/POT overtime/Special events translation (i.e. parent/teacher conferences, legal/medical translation, back to school nights, etc.)
3250 4	Supplies and Materials		47,000		-		47,000	
3250 5	Other Expense		5,000		-		5,000	Summer School translation support
3250 6	FICA, Medicare, Pension & Insurance		1,180,100		21,200		1,201,300	
3250 8	Travel/Mileage		18,000		-		18,000	
3250 9	Contracted Services		59,600		-		59,600	Translation services
3250	Function Total	67.5	3,618,400	-	135,500	67.5	3,753,900	
3260	COMMUNITY ACHIEVES							
3260 0	Salaries, Certificated	1.0	124,300	-	4,600	1.0	128,900	Dir - Community Achieves
3260 1	Salaries, Clerical	1.0	49,100	-	79,100	1.0	128,200	Asst - Admin
3260 2	Salaries, Support	23.0	1,821,900	12.5	237,000	35.5	2,058,900	Mgr - Community Achieves/Spec - Community Achieves/Spec - Community Engagement (Moved from 3200)/Coord - Community Achieves/Specs - Family Engagement/Analyst - Program & Partnership/Mgrs - Family Resource Centers (Included with TISA allocation)
3260 4	Supplies and Materials		30,000		-		30,000	
3260 5	Other Expense		40,000		-		40,000	
3260 6	FICA, Medicare, Pension & Insurance		710,200		19,700		729,900	
3260 8	Travel/Mileage		21,000		-		21,000	
3260 9	Contracted Services		338,400		70,000		408,400	Family & Children Services (Moved from 3200.5)/Evaluation/Programming
3260	Function Total	25.0	3,134,900	12.5	410,400	37.5	3,545,300	
TOTAL ATTENDANCE AND SOCIAL SERVICES		247.1	21,429,000	39.5	2,352,600.0	286.6	23,781,600.0	

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Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110	1 Salaries, Clerical	4.0	205,200	-	4,100	4.0	209,300	Asst - Admin/Clerks - Control Sr
4110	2 Salaries, Support	46.0	4,318,000	-	134,100	46.0	4,452,100	Exec Dir - Transportation/Dir - Transportation/Supervisors - Transportation/Mgrs - Transportation/Dispatchers/Specs - Transportation/Driver Trainers
4110	3 Supplemental Earnings		116,800		-		116,800	
4110	4 Supplies and Materials		37,900		-		37,900	
4110	5 Other Expense		20,200		-		20,200	
4110	6 FICA, Medicare, Pension & Insurance		1,231,500		25,200		1,256,700	
4110	8 Travel/Mileage		5,000		-		5,000	
4110	9 Contracted Services		105,000		-		105,000	
4110	Function Total	50.0	6,039,600	-	163,400	50.0	6,203,000	
4130	OPERATION OF SCHOOL BUSES							
4130	2 Salaries, Support	278.0	6,569,300	-	903,400	278.0	7,472,700	Regular Ed Bus Drivers
4130	3 Supplemental Earnings		492,900		-		492,900	
4130	4 Supplies and Materials		2,600,000		1,500,000		4,100,000	Fuel
4130	6 FICA, Medicare, Pension & Insurance		3,347,600		71,200		3,418,800	
4130	9 Contracted Services		1,112,000		-		1,112,000	Transportation Routing Software
4130	Function Total	278.0	14,121,800	-	2,474,600	278.0	16,596,400	
4131	OPERATION OF SPECIAL EDUCATION BUSES							
4131	2 Salaries, Support	151.0	4,483,800	-	193,400	151.0	4,677,200	Special Ed Bus Drivers
4131	3 Supplemental Earnings		614,800		-		614,800	Special Ed Pre-K mid-day routes
4131	6 FICA, Medicare, Pension & Insurance		2,545,100		47,100		2,592,200	
4131	Function Total	151.0	7,643,700	-	240,500	151.0	7,884,200	
4137	BUS MONITORS							
4137	2 Salaries, Support	170.0	3,197,300	-	132,900	170.0	3,330,200	Bus Monitors
4137	3 Supplemental Earnings	-	351,500		-	-	351,500	
4137	6 FICA, Medicare, Pension & Insurance		2,406,100		31,700		2,437,800	
4137	Function Total	170.0	5,954,900	-	164,600	170.0	6,119,500	

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Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
4160	MAINTENANCE OF VEHICLES							
4160 1	Salaries, Clerical	2.0	85,400	-	4,600	2.0	90,000	Clerks - Control Sr
4160 2	Salaries, Support	33.0	1,721,700	-	72,000	33.0	1,793,700	Mgr - Transportation/Supervisor - Parts & Inventory Control/Shop Foreman/Asst - Shop Foreman/Advisors - Inventory Control/Service Writer/Mechanics
4160 3	Supplemental Earnings		187,800		-		187,800	
4160 4	Supplies and Materials		2,465,600		-		2,465,600	Tires/Bus Parts/Maintenance & Repair
4160 5	Other Expense		890,100		-		890,100	
4160 6	FICA, Medicare, Pension & Insurance		866,600		17,300		883,900	
4160 8	Travel/Mileage		4,800		-		4,800	
4160	Function Total	35.0	6,222,000	-	93,900	35.0	6,315,900	
4319	WEGO BUS PASSES							
4319 4	Supplies and Materials		75,000		-		75,000	Badges
4319 9	Contracted Services		750,000		-		750,000	WeGo Bus Passes
4319	Function Total	-	825,000	-	-	-	825,000	
TOTAL TRANSPORTATION		684.0	40,807,000	-	3,137,000	684.0	43,944,000	
5000	OPERATION OF PLANT							
5120	PORTABLE MOVING							
5120 9	Moving of Portables		400,000		-		400,000	
5120	Function Total	-	400,000	-	-	-	400,000	
5212	CUSTODIAL AND GROUNDS SERVICES							
5212 9	Contracted Services		23,154,100		1,544,500		24,698,600	Custodial & Grounds services
5212	Function Total	-	23,154,100	-	1,544,500	-	24,698,600	
	UTILITY SERVICES							
5220 5	Utility Services, Natural Gas		1,821,900		815,000		2,636,900	
5230 5	Utility Services, Water & Sewer		4,531,600		-		4,531,600	
5240 5	Utility Services, Electricity		18,440,000		5,250,000		23,690,000	
5250 5	Utility Services, Telephones		717,000		-		717,000	
5260 5	Utility Services, Waste Disposal		951,000		100,000		1,051,000	
	Function Total	-	26,461,500	-	6,165,000	-	32,626,500	

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Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
5280	RADIO TRANSMISSION							
5280	5 Other Expense		350,900		46,900		397,800	Metro Radio Shop - Internal service fee
5280	Function Total	-	350,900	-	46,900	-	397,800	
5315	FIXED ASSET, INVENTORY & DELIVERY SERVICES							
5315	1 Salaries, Clerical	2.0	111,900	-	-	2.0	111,900	Clerk - Senior Control/Mgr - Office
5315	2 Salaries, Support	35.0	1,724,100	-	-	35.0	1,724,100	Dir - Central Services/Mgr - Warehouse and Distribution/Mgr - Office/Mgr - Textbook & Inventory Control/Analyst - Supply Chain II/Worker Warehouse II/Oper - Warehouse & CDL/Oper - Warehouse & Delivery/Truck Drivers/Advisor - Inventory Control/Asst - Inventory Control/Supervisor - Mail Center/Supervisor - Materials Management/Asst - Materials Control/Supervisor - Furniture Repair/Operators/Tech - Mail Center/Tech - Furniture Repair
5315	3 Supplemental Earnings		327,700				327,700	
5315	4 Supplies and Materials		108,900				108,900	Office supplies/Uniforms/Boxes/Shrink wrap/Furniture repair parts
5315	5 Other Expense		241,800				241,800	Cell phones/Repairs/Fuel for delivery trucks/Software licenses for inventory/Postage
5315	6 FICA, Medicare, Pension & Insurance		899,000		(400)		898,600	
5315	9 Contract Services		398,000				398,000	Seasonal/Temp workers/Pitney Bowes/Hayes Software/Destiny Inventory Control
5315	Function Total	37.0	3,811,400	-	(400)	37.0	3,811,000	
5325	SAFETY AND SECURITY							
5325	1 Salaries, Clerical	1.0	53,700	-	-	1.0	53,700	Clerk - Accounting Sr
5325	2 Salaries, Support	44.0	2,517,400	-	-	44.0	2,517,400	Exec Dir - Safety & Security/Dir - Security/Mgr - Security/Security Officers/Dispatcher
5325	3 Supplemental Earnings		25,000		10,000		35,000	Officer overtime
5325	4 Supplies and Materials		89,500				89,500	Uniforms/Office supplies/Vehicle equipment/ID badges/Proxy cards
5325	5 Other Expense		234,200		587,300		821,500	Crisis plan improvements/Staff development & training/Radios/CCTV installation and repair/School Safety Grant (Included in TISA allocation)
5325	6 FICA, Medicare, Pension & Insurance		912,800		(1,300)		911,500	
5325	8 Travel/Mileage		10,000				10,000	
5325	9 Contracted Services		230,500		150,000		380,500	Alarm monitoring/Maint & Repair/Camera maint & repair/Security guards/Police officers/Navigate 360
5325	Function Total	45.0	4,073,100	-	746,000	45.0	4,819,100	
5326	ATHLETIC OFFICE							
5326	5 Other Expense		240,000		313,000		553,000	Helmet reconditioning/Replacement/Equipment upgrades
5326	9 Contracted Services		380,000				380,000	Supplemental funding for athletic events/Athletic trainer contract
5326	Function Total	-	620,000	-	313,000	-	933,000	
TOTAL OPERATION OF PLANT		82.0	58,871,000	-	8,815,000	82.0	67,686,000	

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6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110	1 Salaries, Clerical	4.0	197,300	-	7,300	4.0	204,600	Mgr - Office/Clerk - Accounting Sr
6110	2 Salaries, Support	4.0	418,400	-	18,400	4.0	436,800	Director/Managers
6110	4 Supplies and Materials		7,500		-		7,500	
6110	6 FICA, Medicare, Pension & Insurance		250,200		4,700		254,900	
6110	Function Total	8.0	873,400	-	30,400	8.0	903,800	
6120	CONSTRUCTION SUPERVISION							
6120	1 Salaries, Clerical	3.0	173,200	-	4,400	3.0	177,600	Accounting Technicians/Accounting Clerk II - Facility Use
6120	2 Salaries, Support	4.5	563,200	-	26,700	4.5	589,900	Exec Dir - Facility & Construction/Dir - Planning & Construction/Construction Project Manager/Coord - ADA Compliance/Coord - Facility Use
6120	4 Supplies and Materials		15,000		-		15,000	
6120	5 Other Expense		4,000		-		4,000	
6120	6 FICA, Medicare, Pension & Insurance		205,300		59,100		264,400	
6120	8 Travel/Mileage		4,000		-		4,000	
6120	9 Contracted Services	-	-		50,000		50,000	DBE (Moved from capital & shared with Procurement)
6120	Function Total	7.5	964,700	-	140,200	7.5	1,104,900	
6300	MAINTENANCE OF FACILITIES							
6300	2 Salaries, Support	180.5	8,546,900	-	373,600	180.5	8,920,500	Managers/Maintenance Personnel/Maintenance Techs
6300	3 Supplemental Earnings		438,200		-		438,200	Overtime
6300	4 Supplies and Materials		3,780,400		600,000		4,380,400	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc.
6300	5 Other Expense		267,300		764,800		1,032,100	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/HVAC Preventive Maintenance & Filter program
6300	6 FICA, Medicare, Pension & Insurance		3,755,100		93,400		3,848,500	
6300	8 Travel/Mileage		3,500		-		3,500	
6300	9 Contracted Services		2,237,600		250,000		2,487,600	Gym floors/Septic tanks/Pest control, etc.
6300	Function Total	180.5	19,029,000	-	2,081,800	180.5	21,110,800	
TOTAL MAINTENANCE OF BUILDINGS		196.0	20,867,100	-	2,252,400	196.0	23,119,500	

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Account #	Account Name	2022-2023 Amended Positions	2022-2023 Amended Budget	2023-2024 Proposed Position Changes	2023-2024 Proposed Budget Changes	2023-2024 Proposed Positions	2023-2024 Proposed Budget	Remarks
7000	FIXED CHARGES							
7311	RETIREEES GROUP INSURANCE-CERTIFICATED							
7311	6 Retirees Certificated Insurance		27,224,400		816,700		28,041,100	Retirees health insurance
7311	Function Total	-	27,224,400	-	816,700	-	28,041,100	
7315	EMPLOYEE DEATH BENEFITS							
7315	6 Death Benefit		74,000		-		74,000	\$500 death benefit paid to employee/retiree's beneficiary
7315	Function Total	-	74,000	-	-	-	74,000	
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT							
7316	5 Other Expense		735,900		-		735,900	Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		1,200,000		-		1,200,000	Payments to Metro Employee Benefits Board for IOJ's - Support
7316	Function Total	-	1,935,900	-	-	-	1,935,900	
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED							
7318	0 Salaries, Certificated	-	775,000	-	-	-	775,000	Paid to eligible certificated staff upon retirement
7318	6 Matching FICA and Medicare		100,000		-		100,000	
7318	Function Total	-	875,000	-	-	-	875,000	
7319	RETIREMENT SICK LEAVE PAY-SUPPORT							
7319	2 Salaries, Support	-	193,300	-	-	-	193,300	Paid to eligible support staff upon retirement
7319	6 Matching FICA and Medicare		14,800		-		14,800	
7319	Function Total	-	208,100	-	-	-	208,100	
7320	BUILDINGS AND CONTENTS INSURANCE							
7320	5 Other Expense		4,199,400		(419,900)		3,779,500	Transfer to Metro Self Insurance Fund
7320	Function Total	-	4,199,400	-	(419,900)	-	3,779,500	
7325	INSURANCE RESERVE							
7325	9 Contract Services		14,700		-		14,700	Vandalism/School deductible recovery reserve
7325	Function Total	-	14,700	-	-	-	14,700	
7340	LIABILITY INSURANCE							
7340	5 Other Expense		1,290,600		-		1,290,600	Transfer to MNPS Self Insurance Fund
7340	Function Total	-	1,290,600	-	-	-	1,290,600	
7499	GUARANTEED PENSION PAYMENT							
7499	6 Guaranteed Pension Contribution		4,285,000		-		4,285,000	Funding obligation for closed pension plans for Metro Govt
7499	Function Total	-	4,285,000	-	-	-	4,285,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
June 27, 2023

A	B	C	D	E	F	G	H	I
		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
7777	PROPERTY TAX REFUND							
7777	5 Other Expense		8,076,200		1,090,500		9,166,700	MDHA - tax increment eligible properties
7777	Function Total	-	8,076,200	-	1,090,500	-	9,166,700	
7900	LEGAL SERVICES							
7900	9 Contracted Services		192,000		-		192,000	Metro Legal Department
7900	Function Total	-	192,000	-	-	-	192,000	
TOTAL FIXED CHARGES		-	48,375,300	-	1,487,300	-	49,862,600	
8000	ADULT AND COMMUNITY SERVICES							
8119	DISTRICT DUES							
8119	5 Other Expense		76,100		-		76,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
8119	Function Total	-	76,100	-	-	-	76,100	
8320	ADULT EDUCATION PROGRAM							
8320	0 Salaries, Certificated	5.0	318,000	-	21,700	5.0	339,700	Counselor/4 Teachers @ WA Bass Adult
8320	1 Salaries, Clerical	1.0	52,300	-	1,600	1.0	53,900	Secretary/Bookkeeper
8320	2 Salaries, Support	1.0	36,400	-	3,000	1.0	39,400	Campus Supervisor
8320	3 Supplemental Earnings		4,500		-		4,500	
8320	4 Supplies and Materials		22,800		-		22,800	
8320	6 FICA, Medicare, Pension & Insurance		139,100		8,100		147,200	
8320	Function Total	7.0	573,100	-	34,400	7.0	607,500	
TOTAL ADULT AND COMMUNITY SERVICES		7.0	649,200	-	34,400	7.0	683,600	
OPERATIONAL TOTAL		8,845.2	910,645,000	355.6	66,911,300	9,200.8	977,659,300	
OPERATING TRANSFER TO CHARTER SCHOOLS FUND		-	190,395,700	-	22,000,000	-	212,395,700	
OPERATING TRANSFER TO NUTRITION SERVICES FUND		-	3,189,600	-	9,327,600	-	12,517,200	
REIMBURSABLE PROJECTS		-	1,272,200	-	1,628,400	-	2,900,600	School field trips, use of school facilities by outside groups and charter expenses
GRAND TOTAL		8,845.2	1,105,502,500	355.6	99,970,300	9,200.8	1,205,472,800	

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

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

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