



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2021 - 2022
OPERATING BUDGET

Revised

June 22, 2021

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #1
June 22, 2021

Summary of Changes to FY 2021 - 2022 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
Total Amended Operating Budget FY2020-2021		8,733.3		\$ 933,652,100	
Employee Compensation					
	Certificated Salary Step Increase		\$ 5,267,000		
	Certificated Admininstrator Step Increase & 2% COLA		1,428,000		
	Certificated Teacher Pay Plan		44,680,000		
	Certificated Insurance - Insurance Trust (10.5% Increase)		8,300,000		
	Certificated Pension - TCRS State Plan (10.27% to 10.30%)		93,000		
	Support Salary Step Increase		2,701,000		
	Support 2% COLA		3,218,000		
	Support Additional PD Days (7)		1,400,000		
	Support Insurance - MEBB (3.5% Increase)		1,100,000		
	Support Pension - MEBB (12.34% to 12.881%)		687,000		
Sub-total Employee Compensation				\$ 68,874,000	
Required Additions - Other					
2555	Metro IT Charges		\$ (174,500)		
5280	Radio Transmission		15,300		
7316	Injury on Duty - Certificated		300,000		
7316	Injury on Duty - Support		122,300		
7320	Building & Contents Insurance		1,363,400		
7777	Property Tax Refund - MDHA Transfer		1,115,100		
	Inflationary increases and other required expenditures	5.0	2,175,000		
	Charter Schools - Enrollment & per pupil increase		15,078,300		
	SBB Reductions		(5,000,000)		
Sub-total Required Additions - Other		5.0		\$ 14,994,900	
Total Additions				\$ 83,868,900	9.0%
Total Operating Budget for Baseline		8,738.3		\$ 1,017,521,000	
Proposed Changes (includes personnel and non-personnel costs)					
2060/3200	Social & Emotional Learning - Advocacy Coaches & Specialist	59.5	\$ 3,700,000		
2160	Psychological Services	7.0	\$ 545,900		
2180	Textbooks (Funded from ESSER for FY22)		(3,959,400)		
Total Proposed Changes		66.5		\$ 286,500	
Total Proposed Operating Budget		8,804.8		\$ 1,017,807,500	9.0%
Required Change from FY2021 Budget:		71.50		\$ 84,155,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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Proposed Position Changes in 2021-2022 Budget				
Account #	Account Name	Position	Dollars (incl benefits)	Positions* (FTE)
		<u>Positions Added</u>		
2060	Student Support Services	Ex Director Student Support	\$ 75,000	0.5
2160	Psychological Services	Psychologists	545,900	7.0
2282	STEAM	Coord I3 STEM Grant	84,300	1.0
2282	STEAM	Coach I3 STEM Instructional Lead	91,900	1.0
2282	STEAM	Asst Materials Control	44,700	1.0
2323	ELL Supervision	Coord English Learner Curriculum - Moving from Title III	88,600	1.0
2327	Pre-K Administration	Analyst - Pre K - Moving from Title II	85,000	1.0
3200	SEL	Spec Social and Emotional Learning	108,400	1.0
3200	SEL	Advocacy Coaches	2,929,000	58.0
		Total Positions Added	\$ 4,052,800	71.50
	TOTAL POSITION CHANGES		\$ 4,052,800	71.50
*Note: Does not reflect position moves				

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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10-Month Support Employee Work Calendars

2020-2021 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	2	194
Educational Assistants (PreK and Special Ed)	176	16	2	194
Psychology Clerks/Secretary- Clerks/General Office Assistants	176	16	8	200

2021-2022 Work Calendars

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
176	16	4	196
176	16	2	194
176	16	9	201
176	16	9	201
176	16	8	200

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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FY2021-2022 Early Learning Centers (Account #2328) Detail										
	Ross		Davis		Casa Azafran		Cambridge		Totals	
Projected Student Count	220		156		90		135			
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 143,000	1.0	\$ 143,000	1.0	\$ 143,000	1.0	\$ 143,000	4.0	\$ 572,000
School Counselors	1.0	76,000	1.0	76,000		-	1.0	76,000	3.0	228,000
Librarians	0.6	49,260	0.4	32,840		-		-	1.0	82,100
Assistant Principals- 120 Day	0.6	42,900	0.6	42,900		-		-	1.2	85,800
Teachers	10.0	893,630	7.6	711,710	4.2	453,990	7.0	666,230	28.8	2,725,560
Speech & Language Pathologists	1.0	75,800	1.0	75,800	0.5	37,900	1.0	75,800	3.5	265,300
Para Pros	11.0	413,000	8.0	301,000	5.0	188,000	7.0	262,000	31.0	1,164,000
Family Engagement Specialists	1.0	83,400	1.0	83,400	1.0	83,400	1.0	83,400	4.0	333,600
Multi-Classroom Leaders	1.0	62,900	1.0	62,900	1.0	62,900	1.0	62,900	4.0	251,600
Admin - Records School Finance		-		-		-	1.0	37,200	1.0	37,200
Secretary Clerks	1.0	40,800	1.0	40,800	1.0	40,800	1.0	40,800	4.0	163,200
Asst - School General		12,500		12,500		3,500		3,500	-	32,000
Other Personnel		29,000		25,000		22,000		22,000	-	98,000
Supplies		13,000		13,000		18,700		20,000		64,700
Contracted Services - Rent		-		-		117,240		-		117,240
ESSER 2.0 Funds (Non-Recurring)		75,000		75,000		75,000		75,000		300,000
Total (2328 Function)	28.2	\$ 2,010,190	22.6	\$ 1,695,850	13.7	\$ 1,246,430	21.0	\$ 1,567,830	85.5	\$ 6,520,300

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FY2021-2022 Alternative Learning Centers (Account #2600) Detail						
	Johnson ALC		Bass ALC		Totals	
Projected Student Counts	67		63			
	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 145,800	1.0	\$ 145,800	2.0	\$ 291,600
Assistant Principals	2.0	215,600	1.0	107,800	3.0	323,400
School Counselors	2.0	166,000	1.0	83,000	3.0	249,000
Teachers	17.0	1,387,400	10.0	856,800	27.0	2,244,200
Dean of Students	1.0	84,700		-	1.0	84,700
Specialists	1.0	84,000	1.0	84,000	2.0	168,000
Restorative Practice Asst	2.0	105,400		-	2.0	105,400
Admin - Records School Finance	1.0	62,900	1.0	62,900	2.0	125,800
Secretary Clerk	1.0	44,600		-	1.0	44,600
Para Pro - Ex Ed	1.0	37,800		-	1.0	37,800
Campus Supervisors	3.0	115,200	2.0	77,000	5.0	192,200
Other Personnel		1,200		500		1,700
Supplies		62,000		5,000		67,000
Total (2600 function)	32.0	\$ 2,512,600	17.0	\$ 1,277,000	49.0	\$ 3,935,400

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FY2021-2022 Non-Traditional Schools (Account #2650) Detail																
	Early College		Big Picture		Academy at Old Cockrill		Academy at Hickory Hollow		Academy at Opry Mills		Virtual School		Transitions		Totals	
Projected Student Counts	214		165		60		70		48		94		2			
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Principals	1.0	\$ 145,800	1.0	\$ 145,800	1.0	\$ 145,800	1.0	\$ 145,800	1.0	\$ 145,800	1.0	\$ 145,800		\$ -	6.0	\$ 874,800
Assistant Principals		-	0.6	64,680		-		-		-	1.0	127,100	1.0	107,800	2.6	\$ 299,580
School Counselors	1.0	83,000	2.0	166,000	1.0	109,300	1.0	109,300	1.0	109,300	1.0	109,300	0.6	49,800	7.6	\$ 736,000
Teachers	9.0	756,640	14.6	1,181,120	8.0	680,840	7.0	644,440	5.0	453,440	4.5	415,540	4.0	377,640	52.1	\$ 4,509,660
Instr Design - Tech LD		-		-		-		-		-	1.0	99,000		-	1.0	\$ 99,000
Dean, Coaches, Specialists		-	2.2	182,160		-		-		-	2.0	176,600		-	4.2	\$ 358,760
Asst - Data Analysis		-		-		-		-		-	1.0	35,000		-	1.0	\$ 35,000
Graduation Advisor		-		-		-		-	1.0	83,600		-		-	1.0	\$ 83,600
Social Worker		-		-		-		-		-		-	0.5	38,150	0.5	\$ 38,150
Admin - Records School Finance	1.0	62,900	1.0	62,900	1.0	69,300	1.0	69,300	1.0	69,300	1.0	69,300		-	6.0	\$ 403,000
Secretary Clerk		-	1.0	44,400	1.0	50,800	1.0	50,800	1.0	50,800		-	1.0	44,400	5.0	\$ 241,200
Campus Supervisors	1.0	39,300	1.0	39,300	1.0	39,300	1.0	39,300		-		-		-	4.0	\$ 157,200
Tutor		-	0.7	28,600		-		-		-		-		-	0.7	\$ 28,600
Other Personnel		4,500		5,100		6,500		500		25,500		12,500		500	-	\$ 55,100
Supplies		42,000		148,335		62,500		68,500		43,500		52,315		3,500	-	\$ 420,650
Contracted Services		389,000		22,500		1,000		2,000		2,000		135,900		-	-	\$ 552,400
Totals (2650 function)	13.0	\$ 1,523,140	24.1	\$ 2,090,895	13.0	\$ 1,165,340	12.0	\$ 1,129,940	10.0	\$ 983,240	12.5	\$ 1,378,355	7.1	\$ 621,790	91.7	\$ 8,892,700

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FY2021-2022 Special Education Centers (Account #2810) Detail								
	Cora Howe		Harris Hillman		Murrell		Totals	
	74		140		40			
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 145,800	1.0	\$ 145,800	1.0	\$ 145,800	3.0	\$ 437,400
Librarians	1.0	82,100	1.0	82,100	1.0	82,100	3.0	246,300
School Counselors	1.0	83,000	1.0	83,000		-	2.0	166,000
Teachers	20.5	1,781,150	18.0	1,591,650	18.4	1,621,960	56.9	4,994,760
Coaches & Specialists		-		-	1.8	153,540	1.8	153,540
Admin - Records School Finance	1.0	62,900	1.0	62,900	1.0	62,900	3.0	188,700
Secretary Clerk	1.0	45,900	1.0	45,900	1.0	45,900	3.0	137,700
Para Pro - Ex Ed		-		-		-	-	-
ISS Monitor	1.0	42,500		-	1.0	42,500	2.0	85,000
Deans	1.0	84,700	1.0	84,700	1.0	84,700	3.0	254,100
Other Personnel		5,500		5,200		500		11,200
Supplies		49,000		45,000		41,000		135,000
Management Consultant		-		3,000		6,000		9,000
Totals (2810 function)	27.5	\$ 2,382,550	24.0	\$ 2,149,250	26.2	\$ 2,286,900	77.7	\$ 6,818,700

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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Document #8
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CHARTER SCHOOLS				
ESTIMATED LOCAL AND STATE FUNDING				
	SCHOOL	Estimated Students for FY2021 - 2022	Estimated Per Pupil Rate	Estimated FY2021 - 2022 Allocation
1	Cameron College Prep Academy (LEAD)	671	\$ 12,017	\$ 8,063,400
2	Classical	531	12,017	6,381,000 *
3	East End Prep	866	12,017	10,406,700
4	Explore! Community School	596	12,017	7,162,100 *
5	Intrepid Prep	856	12,017	10,286,600
6	KA @ the Crossings	87	12,017	1,045,500
7	KIPP Academy Nashville	390	12,017	4,686,600
8	KIPP Kirkpatrick Elementary	427	12,017	5,131,300
9	KIPP Nashville College Prep	364	12,017	4,374,200
10	KIPP Nashville College Prep Elementary	442	12,017	5,311,500
11	KIPP Nashville Collegiate High School	458	12,017	5,503,800
12	Knowledge Academy	98	12,017	1,177,700
13	Knowledge Academy High School	171	12,017	2,054,900
14	LEAD Academy	518	12,017	6,224,800
15	LEAD Prep Southeast	917	12,017	11,019,600
16	Liberty Collegiate Academy	402	12,017	4,830,800
17	Nashville Prep Academy	298	12,017	3,581,100
18	Purpose Prep	391	12,017	4,698,600
19	Republic High School	691	12,017	8,303,700
20	Rocketship Northeast	502	12,017	6,032,500
21	Rocketship United	576	12,017	6,921,800
22	Smithson Craighead Academy	228	12,017	2,739,900
23	STEM Prep Academy	520	12,017	6,248,800
24	STEM Prep High School	504	12,017	6,056,600
25	Strive Collegiate Academy	359	12,017	4,314,100
26	Valor Collegiate Flagship	1,400	12,017	16,823,800 *
27	Valor Collegiate Voyager	529	12,017	6,357,000
	TOTAL CHARTER SCHOOL TRANSFER	13,792		\$ 165,736,600
	FY2021 Amended Budget	12,870		150,658,300
	FY2022 Increase	922		\$ 15,078,300
	State Board of Education**:			
	KIPP Antioch College Prep ES	566	\$ 12,017	6,801,600 *
	KIPP Antioch College Prep MS	396	12,017	4,758,700 *
	Nashville Collegiate Prep	470	12,017	5,648,000 *
	TOTAL SBE	962		\$ 17,208,300
	Achievement School District**:			
	Brick Church College Prep	249	\$ 12,017	2,992,200
	Neely's Bend College Prep	476	12,017	5,720,100
	TOTAL ASD	725		\$ 8,712,300
	TOTAL CHARTER, SBE, AND ASD SCHOOLS	15,479		\$ 191,657,200

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

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		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
General Operating Fund								
1000	ADMINISTRATION							
1100	OFFICE OF DIRECTOR OF SCHOOLS							
1100 0	Salaries, Certificated	1.0	301,000	-	-	1.0	301,000	Director of Schools (Includes up to 15 day cash out option for accumulated vacation leave per contract)
1100 1	Salaries, Clerical	2.0	148,500	-	11,900	2.0	160,400	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		212,400		4,100		216,500	
1100 8	Travel/Mileage		5,000		-		5,000	
1100	Function Total	3.0	679,700	-	16,000	3.0	695,700	
1110	BOARD OF EDUCATION							
1110 1	Salaries, Clerical	2.0	176,000	-	10,400	2.0	186,400	Coordinator BOE Members/Director BOE Relations and Management
1110 2	Salaries, Board Members	-	126,000	-	-	-	126,000	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		111,700		1,900		113,600	
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	535,500	-	12,300	2.0	547,800	
1150	CHIEF FINANCIAL OFFICER							
1150 1	Salaries, Clerical	1.0	56,500	-	3,400	1.0	59,900	Assistant - Exec
1150 2	Salaries, Support	1.0	190,500	-	-	1.0	190,500	Chief Financial & Operating Officer
1150 4	Supplies and Materials		1,000		-		1,000	
1150 5	Other Expense		2,500		-		2,500	
1150 6	FICA, Medicare, Pension & Insurance		68,200		500		68,700	
1150 8	Travel/Mileage		2,100		-		2,100	
1150	Function Total	2.0	320,800	-	3,900	2.0	324,700	
1190	COMMUNITY PARTNERS							
1190 9	Contracted Service		200,000		125,000		325,000	Alignment Nashville, PENCIL Foundation (Moved from 2050)
1190	Function Total	-	200,000	-	125,000	-	325,000	

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		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
1200	HUMAN RESOURCES AND TALENT SERVICES							
1200 0	Salaries, Certificated	4.5	407,300	-	16,500	4.5	423,800	Director Talent Management/Coordinators - Talent Mgmt/Coord Alt Certification/HR Manager
1200 1	Salaries, Clerical	18.0	917,300	-	47,600	18.0	964,900	Assistants - Admin/Asst - Exec/Assistants - HR Information/Asst - Kronos Admin/Reps - eTIME & Compensation Svcs/Specialist - HR
1200 2	Salaries, Support	29.5	2,281,600	-	87,300	29.5	2,368,900	Admin - Kronos/Analyst - HR Performance Mgmt/Chief - Human Resources/Dir Employee Services/Dir - Talent Acquisition/Exec Dir - Human Resources Admin/Mgr - Asst eTime & Comp Svcs/Lead - HR ERC Operations/Mgr - Kronos Admin/HR Managers/Partners - Talent Acq/Mgr Position Control Admin/Director Employee Relations/Director Workplace Safety/Employee Relations Managers/Employee Relations Liaison
1200 3	Salaries, Summer Assistance		190,100		-		190,100	Summer placement assistance
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		1,246,200		51,700		1,297,900	
1200 8	Travel/Mileage		75,000		-		75,000	
1200 9	Contracted Services		2,092,300		56,300		2,148,600	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/Taleo Employment System
	Function Total	52.0	7,609,600	-	259,400	52.0	7,869,000	
1250	CHIEF OF STAFF							
1250 1	Salaries, Clerical	1.0	28,000	-	4,000	1.0	32,000	Assistant - Exec (\$40k overall for Intern)
1250 2	Salaries, Support	4.0	570,600	-	-	4.0	570,600	Chief of Staff/Director of Project Management/Director Government Relations/Executive Officer Equity & Diversity
1250 4	Supplies and Materials		4,000		-		4,000	
1250 6	FICA, Medicare, Pension & Insurance		177,600		1,400		179,000	
1250 8	Travel/Mileage		-		-		-	
1250	Function Total	5.0	780,200	-	5,400	5.0	785,600	

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		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
1300	EMPLOYEE BENEFITS							
1300	1 Salaries, Clerical	9.0	447,500	-	23,500	9.0	471,000	Employee Benefits Assistants
1300	2 Salaries, Support	3.0	293,000	-	15,500	3.0	308,500	Executive Director of Employee Benefits/Employee Benefits Manager/Employee Benefits Lead Specialist
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		303,800		13,500		317,300	
1300	8 Travel/Mileage		1,700		-		1,700	
1300	Function Total	12.0	1,069,300	-	52,500	12.0	1,121,800	
1400	CHIEF OPERATING OFFICER							
1400	1 Salaries, Clerical	0.5	33,700	-	1,100	0.5	34,800	Assistant - Exec (Shared with 2178)
1400	2 Salaries, Support	1.0	154,900	-	-	1.0	154,900	Executive Officer - Operations
1400	4 Supplies and Materials		500		-		500	
1400	5 Other Expense		500		-		500	
1400	6 FICA, Medicare, Pension & Insurance		61,200		400		61,600	
1400	8 Travel/Mileage		500		-		500	
1400	Function Total	1.5	251,300	-	1,500	1.5	252,800	
1500	PROCRUMENT SERVICES							
1500	1 Salaries, Clerical	5.0	239,700	-	4,800	5.0	244,500	Purchasing Assistants
1500	2 Salaries, Support	5.0	440,200	-	29,400	5.0	469,600	Director of Purchasing/Purchasing Manager/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		239,000		12,800		251,800	
1500	8 Travel/Mileage		4,100		-		4,100	
1500	Function Total	10.0	932,200	-	47,000	10.0	979,200	
1600	FISCAL SERVICES							
1600	1 Salaries, Clerical	1.0	38,400	-	2,300	1.0	40,700	Tech - Acctg
1600	2 Salaries, Support	8.0	471,700	-	23,100	8.0	494,800	Director of Budgeting and Financial Reporting/Director of Resource Strategy/Accountant - Lead/Accountants/Financial Analyst
1600	4 Supplies and Materials		13,000		-		13,000	Office supplies and printing materials
1600	5 Other Expense		13,100		-		13,100	Accuimage/Education Resource Strategies
1600	6 FICA, Medicare, Pension & Insurance		210,300		8,800		219,100	
1600	8 Travel/Mileage		2,000		-		2,000	
1600	9 Contracted Service		37,000		-		37,000	Priority Based Budgeting (Allovue)
1600	Function Total	9.0	785,500	-	34,200	9.0	819,700	

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1625	SCHOOL AUDIT							
1625	2 Salaries, Support	8.0	489,900	-	26,300	8.0	516,200	Audit Director/Audit Manager/Auditors/Specialists - 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		214,600		9,100		223,700	
1625	8 Travel/Mileage		1,500		-		1,500	
1625	9 Contracted Services		67,000		-		67,000	Bookkeeper software license
	Function Total	8.0	788,200	-	35,400	8.0	823,600	
1630	FINANCIAL OPERATIONS							
1630	1 Salaries, Clerical	8.0	348,800	-	32,600	8.0	381,400	Accounting Clerk/Accounting Technicians
1630	2 Salaries, Support	5.0	337,600	-	27,900	5.0	365,500	Director Financial Operations/Coordinator of Facility Use/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	Schooldude
1630	6 FICA, Medicare, Pension & Insurance		303,100		15,800		318,900	
1630	8 Travel/Mileage		2,100		-		2,100	
1630	Function Total	13.0	1,024,900	-	76,300	13.0	1,101,200	
1700	STUDENT ASSIGNMENT SERVICES							
1700	2 Salaries, Support	5.0	381,900	-	27,800	5.0	409,700	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 in Davidson County/High School choice
1700	6 FICA, Medicare, Pension & Insurance		149,000		9,700		158,700	
1700	9 Contracted Services		9,000		-		9,000	Davis Demographics
1700	Function Total	5.0	549,900	-	37,500	5.0	587,400	
1725	OFFICE of SCHOOL CHOICE, EQUITY & DIVERSITY							
1725	2 Salaries, Support	4.0	220,700	-	13,900	4.0	234,600	Specialist - School Options
1725	4 Supplies and Materials		48,700		-		48,700	
1725	6 FICA, Medicare, Pension & Insurance		77,400		4,800		82,200	
1725	8 Travel/Mileage		800		-		800	
1725	9 Contracted Services		178,000		-		178,000	School choice software/FireFly
1725	Function Total	4.0	525,600	-	18,700	4.0	544,300	

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1750	FAMILY INFORMATION CENTER							
1750	1 Salaries, Clerical	10.0	423,900	-	22,800	10.0	446,700	Rep - Call II/Liaison - Family Services/Spec - Family Information
1750	2 Salaries, Support	1.0	78,300	-	5,200	1.0	83,500	Manager - FIC
1750	4 Supplies and Materials		10,000		-		10,000	
1750	6 FICA, Medicare, Pension & Insurance		232,700		9,700		242,400	
1750	Function Total	11.0	744,900	-	37,700	11.0	782,600	
1800	COMMUNICATIONS							
1800	2 Salaries, Support	13.0	986,000	-	46,200	13.0	1,032,200	Exec Officer - Community Engagement/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 - Records Public/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		317,700		16,000		333,700	
1800	8 Travel/Mileage		8,000		-		8,000	
1800	9 Contracted Services		130,000		-		130,000	Web development, tech support & monitoring/Translations/District mobile app/Freelance communications services (videography, photography, etc.)/Parent callout phone system
1800	Function Total	13.0	1,685,700	-	62,200	13.0	1,747,900	
TOTAL ADMINISTRATION		150.5	18,483,300	-	825,000	150.5	19,308,300	
2000	LEADERSHIP AND LEARNING							
2050	CHIEF OF ACADEMICS & SCHOOLS							
2050	0 Salaries, Certificated	12.0	1,703,900	3.0	67,700	15.0	1,771,600	Chief of Academics & Schools/Director - Athletics/Executive Directors/Executive Officer - Strategic Planning/Executive Officer - Teaching & Learning
2050	1 Salaries, Clerical	9.0	404,800	(3.0)	22,800	6.0	427,600	Executive Assistant/Administrative Assistants/Secretary
2050	4 Supplies and Materials		157,200		-		157,200	Office Supplies/color toner printer/PD training materials & supplies/Printing
2050	6 FICA, Medicare, Pension & Insurance		791,200		27,800		819,000	
2050	8 Travel/Mileage		24,500		-		24,500	
2050	9 Contracted Services		138,800		(125,000)		13,800	Outreach programs/PENCIL (Contract #217181416 A1 - Moved to 1190)
2050	Function Total	21.0	3,220,400	-	(6,700)	21.0	3,213,700	
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	9.5	1,242,600	(3.5)	(285,800)	6.0	956,800	Chief - Student Services/Exec Director Support Services/Dir-Student Discipline/Coord - Grant Programs/Coord - Student Support Services/Executive Dir - Civil Rights & 504 Spec Pop/Project Manager/Dir - 504 Special Populations (Moved to 2126)/Coords - Special Population 504 (Moved to 2126)
2060	1 Salaries, Clerical	3.0	148,800	-	15,900	3.0	164,700	Administrative Assistants
2060	2 Salaries, Support	1.0	45,500	(1.0)	(45,500)	-	-	504 Spec Pop Coord (Moved to 2126)
2060	4 Supplies and Materials		80,000		(75,000)		5,000	Office supplies/Printing of student code of conduct (Reduction based on handbooks going digital)
2060	5 Other Expense		41,500		-		41,500	Community events/Student safety reporting software
2060	6 FICA, Medicare, Pension & Insurance		361,800		(89,900)		271,900	
2060	8 Travel/Mileage		20,000		(1,300)		18,700	(Moved to 2126)
2060	9 Contracted Services		349,500		(3,000)		346,500	Prof. Development for 504 Program (Moved to 2126)/Juvenile Justice Center Program
2060	Function Total	13.5	2,289,700	(4.5)	(484,600)	9.0	1,805,100	
2109	STRATEGIC INVESTMENTS							
2109	1 Salaries, Clerical	-	16,200		6,800	-	23,000	PAR dollars for partial positions allocated to Local from Federal
2109	2 Salaries, Support	1.0	172,000	-	3,700	1.0	175,700	Exec Officer Federal Programs/PAR dollars for partial positions allocated to Local from Federal
2109	4 Supplies and Materials		10,000		-		10,000	
2109	5 Other Expense		5,000		-		5,000	
2109	6 FICA, Medicare, Pension & Insurance		47,500		3,600		51,100	
2109	8 Travel/Mileage		5,000		-		5,000	
2109	9 Contracted Svc		50,000		-		50,000	Grant writing contract
2109	Function Total	1.0	305,700	-	14,100	1.0	319,800	
2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112	0 Salaries, Certificated	3.0	345,700	-	12,300	3.0	358,000	Exec Director of School Counseling/Coordinator of School Counseling/Counselor Lead
2112	1 Salaries, Clerical	1.0	45,500	-	700	1.0	46,200	Assistant - Admin
2112	4 Supplies and Materials		16,000		-		16,000	
2112	6 FICA, Medicare, Pension & Insurance		123,200		3,700		126,900	
2112	8 Travel/Mileage		6,500		-		6,500	
2112	Function Total	4.0	536,900	-	16,700	4.0	553,600	
2125	IN-SCHOOL SUSPENSION							
2125	2 Salaries, Support	14.0	392,600	-	34,500	14.0	427,100	In-School Suspension Monitors for MS & HS
2125	6 FICA, Medicare, Pension & Insurance		233,600		11,400		245,000	
2125	Function Total	14.0	626,200	-	45,900	14.0	672,100	SBB Account

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2126	OFFICE of HOMEBOUND & SEC 504								
2126	0	Salaries, Certificated	2.0	90,300	3.0	291,500	5.0	381,800	Teacher Liaison - Gen Ed Homebound/Coords - Special Population 504(Moved from 2060)
2126	2	Salaries, Support	-	-	2.0	160,400	2.0	160,400	Dir - 504 Spec Pop (Moved from 2060 .0)/Coord - 504 Special Populations (Moved from 2060)
2126	6	FICA, Medicare, Pension & Insurance		32,000		195,400		227,400	(Moved from 2060)
2126	8	Travel/Mileage		1,300		1,300		2,600	(Moved from 2060)
2126	9	Contracted Services		70,400		3,000		73,400	Genesis/Special Populations 504 Professional Development(Moved from 2060)
2126		Function Total	2.0	194,000	5.0	651,600	7.0	845,600	
2130	CURRICULUM AND INSTRUCTION								
2130	0	Salaries, Certificated	5.0	548,900	2.8	200,600	7.8	749,500	Coach - District LD/ Dir - ES Instruction/Dir - Math/ Dir - MTSS/Executive Director for Curriculum and Instruction/World Language Coach (Moved from 2232)/Social Studies Coach (Moved from 2232)/ATSI Coordinator (Moved .75 from 2232)
2130	1	Salaries, Clerical	2.0	93,300	-	4,400	2.0	97,700	Admin Asst/Secretary
2130	3	Supplemental Earnings	-	55,000	-	-	-	55,000	Scope and sequence development
2130	4	Supplies and Materials		124,000		-		124,000	Office supplies/Printing costs
2130	6	FICA, Medicare, Pension & Insurance		202,100		18,200		220,300	
2130	8	Travel/Mileage		24,000		-		24,000	Employee mileage
2130	9	Contracted Services		265,000		(245,000)		20,000	Mastery Prep (Moved to 2137)
2130		Function Total	7.0	1,312,300	2.8	(21,800)	9.8	1,290,500	
2136	GIFTED/TALENTED PROGRAM								
2136	0	Salaries, Certificated	4.0	271,700	(4.0)	(271,700)	-	-	Coordinator/Facilitator/Encore Pre-K Teachers/Ready Graduate Coordinator (Moved 2137)
2136	1	Salaries, Clerical	1.0	47,200	(1.0)	(47,200)	-	-	Asst - Admin @ Robertson Academy (Moved 2137)
2136	2	Salaries, Support	1.0	89,200	(1.0)	(89,200)	-	-	Data Analyst (Moved to 2137)
2136	4	Supplies and Materials		90,000		(90,000)		-	Includes testing materials (Moved to 2137)
2136	6	FICA, Medicare, Pension & Insurance		139,300		(139,300)		-	(Moved to 2137)
2136	8	Travel/Mileage		9,000		(9,000)		-	National conference (Moved to 2137)
2136	9	Contracted Services		6,000		(6,000)		-	Copier contract @ Robertson Academy (Moved to 2137)
2136		Function Total	6.0	652,400	(6.0)	(652,400)	-	-	Combined with 2137

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2137	ADVANCED ACADEMICS							
2137 0	Salaries, Certificated	2.0	111,800	5.0	379,500	7.0	491,300	Exec Dir College & Career Readiness/ACT Coord/Coordinator/Facilitator/Encore Pre-K Teachers/Advanced Academics Coach (Moved from 2232)
2137 1	Salaries, Clerical		-	1.0	49,800	1.0	49,800	Asst - Admin @ Robertson Academy (Moved from 2136)
2137 2	Salaries, Support		-	1.0	94,000	1.0	94,000	Data Analyst (Moved from 2136)
2137 4	Supplies and Materials		95,000		(22,000)		73,000	IB, AVID, AP, Cambridge, GT Testing Materials (Moved from 2136)
2137 5	Other Expense		978,300		(100,800)		877,500	Exam fees for students
2137 6	FICA, Medicare, Pension & Insurance		30,200		203,800		234,000	
2137 8	Travel/Mileage		273,900		81,100		355,000	IB, AVID, AP, Cambridge, ACT, GT National Conferences (Moved from 2136)
2137 9	Contracted Services		431,100		419,700		850,800	IB, AVID, AP, Cambridge/ACT Mastery Prep (Moved from 2130) /Robertson Academy Copier (Moved from 2136)
2137	Function Total	2.0	1,920,300	7.0	1,105,100	9.0	3,025,400	Combined with 2136
2160	PSYCHOLOGICAL SERVICES							
2160 0	Salaries, Certificated	58.0	3,591,800	7.0	963,500	65.0	4,555,300	School Psychologists
2160 1	Salaries, Clerical	3.0	89,900	-	4,400	3.0	94,300	Senior Clerks
2160 4	Supplies and Materials		30,500		-		30,500	
2160 6	FICA, Medicare, Pension & Insurance		1,336,200		266,300		1,602,500	
2160 8	Travel/Mileage		11,100		-		11,100	
2160	Function Total	61.0	5,059,500	7.0	1,234,200	68.0	6,293,700	
2170	RESEARCH, ASSESSMENT, AND EVALUATION							
2170 0	Salaries, Certificated	1.0	140,700	-	13,900	1.0	154,600	Executive Officer - Research & Evaluation
2170 1	Salaries, Clerical	1.0	58,100	-	2,000	1.0	60,100	Asst - Admin
2170 2	Salaries, Support	10.0	992,300	-	32,800	10.0	1,025,100	Coordinators/Advisor - Data Quality/Analyst - Data/Analyst - Program Evaluation
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 materials/MAP student report printing/Survey and consent forms
2170 5	Other Expense		2,500		-		2,500	
2170 6	FICA, Medicare, Pension & Insurance		393,900		15,700		409,600	
2170 8	Travel/Mileage		3,000		-		3,000	
2170 9	Contracted Services		809,800		710,000		1,519,800	FastBridge/NWEA/MAP/Certica Solutions formative assessment item bank
2170	Function Total	12.0	2,693,100	-	774,400	12.0	3,467,500	

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2171	CENTRAL LIBRARY INFORMATION SERVICES							
2171	0 Salaries, Certificated	2.0	183,400	-	10,900	2.0	194,300	Coordinator of Library Service/Spec - Training & Development
2171	2 Salaries, Support	1.0	53,000	-	2,000	1.0	55,000	Asst - Admin
2171	4 Supplies and Materials		98,000		-		98,000	NALA/TENN Share
2171	6 FICA, Medicare, Pension & Insurance		58,500		3,500		62,000	
2171	9 Contracted Services		283,600		-		283,600	TLC software licenses/District research databases/EasyBib for secondary schools
2171	Function Total	3.0	676,500	-	16,400	3.0	692,900	
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT							
2174	1 Salaries, Clerical	1.0	38,600	-	600	1.0	39,200	Secretary
2174	2 Salaries, Support	73.0	3,529,700	-	155,000	73.0	3,684,700	Director Information Management and Decision Support, Data Quality & Integrity - Coordinator, Analysts, Managers, Data Quality Specialists, Enrollment - Coordinator, Managers, Enrollment Specialists, Records Center - Manager, Records Specialists, Business Intelligence - Coordinator
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		1,451,700		53,900		1,505,600	
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	5,120,000	-	334,500	74.0	5,454,500	

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2178	TECHNOLOGY SERVICES								
2178	0	Salaries, Certificated	10.5	775,700	-	93,600	10.5	869,300	Director of Learning Tech/Specialists - Learning Tech/Spec-Credit Recovery (120 day)
2178	1	Salaries, Clerical	2.5	141,700	-	5,100	2.5	146,800	Asst - Exec/Asst - Admin
2178	2	Salaries, Support	131.5	8,931,200	-	420,500	131.5	9,351,700	Exec Director/Technology Personnel/Mgr - MTA & School Facilities/Spec - Badge Mgr/Advisor
2178	4	Supplies and Materials		115,800		-		115,800	
2178	5	Other Expense		296,700		75,000		371,700	Computer repairs
2178	6	FICA, Medicare, Pension & Insurance		3,615,400		175,200		3,790,600	
2178	8	Travel/Mileage		86,400		-		86,400	
2178	9	Contracted Services		4,767,400		13,800		4,781,200	Infinite Campus/Copier maintenance/Internet service/Licensing/Excess R12 Billing (Out of scope work)
2178		Function Total	144.5	18,730,300	-	783,200	144.5	19,513,500	
2180	TEXTBOOKS								
2180	4	Supplies and Materials		3,879,400		(3,879,400)		-	Textbooks - English Language Arts, Various Consumables, CTE, Advanced Academics
2180	9	Contracted Services		80,000		(80,000)		-	Bindery/Destiny software
2180		Function Total	-	3,959,400	-	(3,959,400)	-	-	Funded for FY22 by ESSER 2.0
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/etc.
2200	6	Matching FICA, Medicare and Pension		128,900		-		128,900	
2200	9	Contracted Services		-		-		-	
2200		Function Total	-	1,391,300	-	-	-	1,391,300	
2232	LITERACY PROGRAM								
2232	0	Salaries, Certificated	18.0	1,398,300	(5.5)	(257,900)	12.5	1,140,400	Directors of Literacy/Lead Literacy Coaches/Instructional Specialists/MTSS Data Coach (Moved 1.0 to 2137/.75 to 2805/2.75 to 2130/1 to 2282)/Coord Dyslexia
2232	1	Salaries, Clerical	1.0	44,000	-	1,600	1.0	45,600	Secretary
2232	4	Supplies and Materials		628,800		-		628,800	Core texts, copies for training, literacy coaching materials
2232	5	Other Expense		-		-		-	
2232	6	Matching FICA, Medicare and Pension		346,100		(48,100)		298,000	
2232	8	Travel/Mileage		61,500		-		61,500	
2232	9	Contracted Services		145,100		-		145,100	Literacy Content & Coach PD, Curriculum design & training, Literacy Leaders PD
2232		Function Total	19.0	2,623,800	(5.5)	(304,400)	13.5	2,319,400	

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2240	SUPPLEMENTARY TEACHER PAY							
2240	0 Salaries, Certificated	-	425,000	-	-	-	425,000	Pay for teachers covering classes with no substitute teacher
2240	6 Matching FICA, Medicare and Pension		75,500		-		75,500	
2240	Function Total	-	500,500	-	-	-	500,500	
2282	STEAM (SCIENCE TECHNOLOGY ENGINEERING ART MATHEMATICS)							
2282	0 Salaries, Certificated	2.0	204,900	3.0	175,800	5.0	380,700	Director of STEAM/Coordinator STEAM Exp/Coordinator I3 STEAM(moved due to grant sunseting)/Coach I3 STEAM (moved due to grant sunseting)/STEAM Coach (Moved from 2232)
2282	1 Salaries, Clerical	1.0	40,600	-	1,500	1.0	42,100	Secretary
2282	2 Salaries, Support	3.5	245,900	1.0	51,400	4.5	297,300	Mgr. - Hands on Science/Asst - Materials Control
2282	3 Supplemental Earnings		23,000		-		23,000	Leadership stipends/Teacher externships
2282	4 Supplies and Materials		68,500		-		68,500	STEAM competitions/STEAM expo/STEAM experiential learning
2282	5 Other Expense		285,600		-		285,600	Robotic resources/STEAM presentations/Science kits
2282	6 FICA, Medicare, Pension & Insurance		112,400		36,900		149,300	
2282	7 Equipment		425,000		-		425,000	HOS refurbishment/STEAM equipment
2282	8 Travel/Mileage		39,500		-		39,500	Mileage/STEAM site visits/Conferences and presentations
2282	9 Contracted Services		79,000		-		79,000	STEM Certification/Contracted temporary staff
2282	Function Total	6.5	1,524,400	4.0	265,600	10.5	1,790,000	
2310	PRINCIPALS							
2310	0 Salaries, Principals/Asst Principals	312.5	30,626,000	-	6,268,300	312.5	36,894,300	Principals/Assistant Principals/Deans
2310	1 Salaries, Clerical	376.0	11,431,700	-	533,000	376.0	11,964,700	Secretaries/Bookkeepers/Clerks/General Assistants
2310	6 FICA, Medicare, Pension & Insurance		14,391,000		2,339,100		16,730,100	
2310	Function Total	688.5	56,448,700	-	9,140,400	688.5	65,589,100	SBB Account

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2311	COUNSELING SERVICES							
2311	0 Salaries, Certificated	208.2	12,408,400	-	1,755,900	208.2	14,164,300	School Counselors
2311	4 Supplies and Materials		10,000		-		10,000	
2311	6 FICA, Medicare, Pension & Insurance		3,877,900		535,100		4,413,000	
2311	8 Travel/Mileage		14,700		-		14,700	
2311	Function Total	208.2	16,311,000	-	2,291,000	208.2	18,602,000	SBB Account
2312	LIBRARY SERVICES							
2312	0 Salaries, Librarians	111.5	7,137,300	-	537,400	111.5	7,674,700	Librarians
2312	1 Salaries, Clerical	36.9	893,600	-	69,600	36.9	963,200	Library Clerks
2312	3 Supplemental Earnings		5,900		-		5,900	
2312	6 FICA, Medicare, Pension & Insurance		3,085,400		158,800		3,244,200	
2312	Function Total	148.4	11,122,200	-	765,800	148.4	11,888,000	SBB Account
2313	SUBSTITUTES - REGULAR/CTE							
2313	0 Salaries, Certificated Substitute	-	6,849,100	-	-	-	6,849,100	
2313	1 Salaries, Clerical Substitute	-	67,000	-	-	-	67,000	
2313	2 Salaries, Ed Assistant Substitute	-	24,200	-	-	-	24,200	
2313	6 Matching FICA and Medicare		537,700		-		537,700	
2313	Function Total	-	7,478,000	-	-	-	7,478,000	
2314	HEALTH SERVICES							
2314	0 Salaries, Certificated	1.5	161,700	-	4,800	1.5	166,500	Director of Student Health/Coord - Student Health 504 (120 Day
2314	1 Salaries, Clerical	1.0	34,700	-	3,300	1.0	38,000	Program Assistant
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		61,200		2,600		63,800	
2314	9 Contracted Services		5,088,100		-		5,088,100	Metro Health Dept./Well Child checks
2314	Function Total	2.5	5,429,400	-	10,700	2.5	5,440,100	
2315	SUBSTITUTES - SPECIAL EDUCATION							
2315	0 Salaries, Certificated Substitute	-	435,900	-	-	-	435,900	
2315	2 Salaries, Ed Assistant Substitute	-	340,000	-	-	-	340,000	
2315	6 Matching FICA and Medicare		64,300		-		64,300	
2315	Function Total	-	840,200	-	-	-	840,200	

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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
2320	REGULAR TEACHING								
2320	0	Salaries, Teacher	3,311.8	181,789,800	-	15,465,000	3,311.8	197,254,800	Classroom/Art/Music and Physical Education Teachers/Extended Day/Gifted & Talented Teachers
2320	4	Supplies and Materials		1,348,000		69,400		1,417,400	Teacher BEP and 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		59,563,400		8,543,600		68,107,000	
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		3,311.8	243,151,900	-	24,078,000	3,311.8	267,229,900	SBB Account
2321	PRE-K INSTRUCTION								
2321	0	Salaries, Teacher	82.5	5,035,400	-	441,000	82.5	5,476,400	Pre-Kindergarten Teachers
2321	2	Salaries, Educational Assistant	82.5	2,237,400	-	101,500	82.5	2,338,900	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		3,042,500		166,600		3,209,100	
2321	Function Total		165.0	10,381,300	-	709,100	165.0	11,090,400	
2322	CLASSROOM PREPARATION PAY								
2322	0	Salaries, Classroom Prep	-	539,400	-	-	-	539,400	\$100 per Teacher for room setup
2322	6	Matching FICA, Medicare and Pension		96,500		-		96,500	
2322	Function Total		-	635,900	-	-	-	635,900	
2323	ENGLISH LEARNERS - SUPERVISION								
2323	0	Salaries, Certificated	8.5	591,100	1.0	83,500	9.5	674,600	EL Exec Director/EL Assessors/Director of EL Services/Coord English Learner Curriculum (Moved from Title III)
2323	1	Salaries, Clerical	1.0	50,100	-	1,800	1.0	51,900	Secretary
2323	2	Salaries, Support	12.0	509,300	-	25,000	12.0	534,300	Supervisor - Program/Registrars/Program Assistant
2323	4	Supplies and Materials		18,500		-		18,500	
2323	5	Other Expense		11,000		-		11,000	
2323	6	FICA, Medicare, Pension & Insurance		368,700		41,900		410,600	
2323	8	Travel/Mileage		3,500		-		3,500	
2323	Function Total		21.5	1,552,200	1.0	152,200	22.5	1,704,400	

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2324	ENGLISH LEARNERS							
2324	0 Salaries, Teacher	276.5	15,364,500	-	3,009,600	276.5	18,374,100	English Language Learner Teachers
2324	6 FICA, Medicare, Pension & Insurance		4,094,100		935,900		5,030,000	
2324	Function Total	276.5	19,458,600	-	3,945,500	276.5	23,404,100	SBB Account
2325	ENGLISH LEARNERS OTHER							
2325	0 Salaries, Teacher	41.0	2,778,900	-	217,500	41.0	2,996,400	SIFE Teachers/English Language Learner Itinerant Teachers
2325	2 Salaries, Support	5.0	369,300	-	10,800	5.0	380,100	Bilingual Tutors - SIFE Program
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		1,294,800		67,200		1,362,000	
2325	8 Travel/Mileage		30,000		-		30,000	Mileage for staff
2325	9 Contracted Services		515,000		-		515,000	Imagine Learning/Individual Learning Plan software
2325	Function Total	46.0	6,212,600	-	295,500	46.0	6,508,100	
2327	PRE-K ADMINISTRATION							
2327	0 Salaries, Certificated	2.0	158,900	-	19,200	2.0	178,100	Dir of Pre-K/Coord - Content
2327	1 Salaries, Clerical	1.0	50,700	-	500	1.0	51,200	Secretary
2327	2 Salaries, Support	1.0	38,800	1.0	81,800	2.0	120,600	Acctg Tech/Analyst - Pre K (Moved from Title II)
2327	4 Supplies and Materials		162,000		158,000		320,000	Brigance testing/Curriculum and K Readiness resources, materials and equipment
2327	6 FICA, Medicare, Pension & Insurance		71,900		24,400		96,300	
2327	Function Total	4.0	482,300	1.0	283,900	5.0	766,200	
2328	EARLY LEARNING CENTERS							
2328	0 Salaries, Teacher	42.0	2,790,000	-	213,500	42.0	3,003,500	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328	1 Salaries, Clerical	12.0	240,200	-	26,800	12.0	267,000	Secretary - Bookkeepers/General Assistants
2328	2 Salaries, Support	31.5	1,241,400	-	27,700	31.5	1,269,100	Program Director/Educational Assistants/Special Education Assistants
2328	3 Supplemental Earnings		24,000		-		24,000	
2328	4 Supplies and Materials		119,700		300,000		419,700	ESSER 2.0 Additional Funds (Non-Recurring \$300k/\$75k per school)
2328	6 FICA, Medicare, Pension & Insurance		1,330,700		81,000		1,411,700	
2328	9 Contracted Services		125,300		-		125,300	Global Education Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328	Function Total	85.5	5,871,300	-	649,000	85.5	6,520,300	See Document #4

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2332	ACADEMIES OF NASHVILLE (AON)							
2332	0 Salaries, Certificated	1.0	114,400	-	3,800	1.0	118,200	Director of Career Academies
2332	1 Salaries, Clerical	1.0	72,100	-	2,100	1.0	74,200	Admin Assistant
2332	2 Salaries, Support	1.0	77,700	-	2,300	1.0	80,000	AON Program Manager
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		73,700		2,600		76,300	
2332	8 Travel/Mileage		19,900		-		19,900	Freshman Seminar College Visits/Career Fair buses
2332	Function Total	3.0	862,700	-	10,800	3.0	873,500	
2334	INSTRUCTIONAL SUPPORT - OTHER							
2334	0 Salaries, Certificated	340.1	20,244,600	-	2,067,800	340.1	22,312,400	Coaches/Interventionist/Spec - Instructional
2334	2 Salaries, Support	61.0	998,600	-	127,500	61.0	1,126,100	Aide - Instructional/Tutors
2334	3 Supplemental Earnings		2,220,100		-		2,220,100	
2334	6 FICA, Medicare, Pension & Insurance		8,858,200		645,500		9,503,700	
2334	Function Total	401.1	32,321,500	-	2,840,800	401.1	35,162,300	SBB Account
2335	PUPIL SUPPORT - OTHER							
2335	0 Salaries, Certificated	8.5	567,900	-	332,800	8.5	900,700	Social Workers/Facilitator - School Improvement Leads/Spec - Family Engagement
2335	2 Salaries, Support	43.5	1,650,200	-	82,200	43.5	1,732,400	Facilitator - School Improvement Leads/Spec - Family Engagement/Asst - Social & Emotional
2335	6 FICA, Medicare, Pension & Insurance		912,100		144,700		1,056,800	
2335	Function Total	52.0	3,130,200	-	559,700	52.0	3,689,900	SBB Account

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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	1,007,700	-	75,300	18.5	1,083,000	Director of VAPA/Coordinators of VAPA/MMU Teachers/Music Coaches
2350	1 Salaries, Clerical	1.0	72,600	-	2,500	1.0	75,100	Asst - Admin
2350	2 Salaries, Support	2.0	170,900	-	26,300	2.0	197,200	Supervisor - Repair Musical Instruments/Tech - Sr Repair
2350	3 Supplemental Earnings		10,000		-		10,000	Stipends for Visual and Performing Arts Teachers
2350	4 Supplies and Materials		324,000		-		324,000	Band Uniforms/supplies (art, theatre, dance, and music)/instrument parts
2350	6 FICA, Medicare, Pension & Insurance		346,300		32,000		378,300	
2350	8 Travel/Mileage		12,000		-		12,000	
2350	9 Contracted Services		87,500		-		87,500	Piano tuning/String repair/Guitar repair/Guest conductors/DPE
2350	Function Total	21.5	2,031,000	-	136,100	21.5	2,167,100	
2371	CAMPUS SUPERVISORS							
2371	2 Salaries, Campus Supervisors	68.5	1,695,300	-	65,900	68.5	1,761,200	Campus Supervisors for MS & HS
2371	3 Supplemental Earnings		5,000		-		5,000	After school events
2371	4 Supplies and Materials		15,000		-		15,000	AED equipment and uniforms
2371	5 Other Expense		2,000		-		2,000	
2371	6 FICA, Medicare, Pension & Insurance		1,041,500		22,900		1,064,400	
2371	Function Total	68.5	2,758,800	-	88,800	68.5	2,847,600	SBB Account
2395	HOMEWORK HOTLINE							
2395	0 Salaries, Certificated		79,100		1,200		80,300	
2395	6 FICA, Medicare, Pension		10,900		400		11,300	
2395	Function Total	-	90,000	-	1,600	-	91,600	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION							
2505	0 Salaries, Certificated	2.0	183,300	-	5,100	2.0	188,400	Coordinators of CTE Education Program
2505	2 Salaries, Support	1.0	78,200	-	4,400	1.0	82,600	Manager - 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		73,900		3,000		76,900	
2505	8 Travel/Mileage		3,000		-		3,000	
2505	Function Total	3.0	552,400	-	12,500	3.0	564,900	
2520	CAREER & TECHNICAL EDUCATION							
2520	0 Salaries, Teacher	97.0	5,479,300	-	715,700	97.0	6,195,000	CTE Classroom Teachers
2520	6 FICA, Medicare, Pension & Insurance		1,888,500		210,800		2,099,300	
2520	Function Total	97.0	7,367,800	-	926,500	97.0	8,294,300	SBB Account

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2555	METROPOLITAN GOVERNMENT IT CHARGES								
2555	9	Contracted Services		3,603,900		(174,500)		3,429,400	IT internal service fees
2555	Function Total		-	3,603,900	-	(174,500)	-	3,429,400	
2600	ALTERNATIVE LEARNING CENTERS								
2600	0	Salaries, Certificated	39.0	2,366,800	-	193,200	39.0	2,560,000	ALC Principals/Asst Principals/Teachers/Counselors
2600	1	Salaries, Clerical	4.0	139,000	-	5,500	4.0	144,500	Secretary/Bookkeepers/Clerical staff
2600	2	Salaries, Support	6.0	143,700	-	14,900	6.0	158,600	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		940,300		63,300		1,003,600	
2600	Function Total		49.0	3,658,500	-	276,900	49.0	3,935,400	See Document #5
2650	NON-TRADITIONAL SCHOOLS								
2650	0	Salaries, Certificated	72.7	4,510,600	-	371,200	72.7	4,881,800	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650	1	Salaries, Clerical	15.0	582,900	-	22,800	15.0	605,700	Secretary/Bookkeepers/Clerks
2650	2	Salaries, Support	4.0	115,700	-	7,500	4.0	123,200	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		2,164,500		119,300		2,283,800	
2650	9	Contracted Services		525,400		-		525,400	Nashville State for Early College program/Big Picture Company
2650	Function Total		91.7	8,371,900	-	520,800	91.7	8,892,700	See Document #6
2805	SPECIAL EDUCATION SUPERVISION								
2805	0	Salaries, Certificated	4.0	436,000	0.8	68,800	4.8	504,800	Exec Director/Directors of Exceptional Education/ATSI Coordinator (Moved .75 from 2232)
2805	1	Salaries, Clerical	8.0	284,200	-	10,000	8.0	294,200	Program Assistant/Specs - Instructional/Clerks
2805	4	Supplies and Materials		18,000		-		18,000	
2805	6	FICA, Medicare, Pension & Insurance		268,700		20,100		288,800	
2805	8	Travel/Mileage		2,300		-		2,300	
2805	9	Contracted Services		70,000		-		70,000	Medicaid billing program
2805	Function Total		12.0	1,079,200	0.8	98,900	12.8	1,178,100	

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2810	SPECIAL EDUCATION CENTERS							
2810 0	Salaries, Certificated	67.7	3,807,200	-	458,700	67.7	4,265,900	Principals/School Counselors/Teachers
2810 1	Salaries, Clerical	6.0	254,200	-	12,800	6.0	267,000	School Secretary/Bookkeepers/General Assistants
2810 2	Salaries, Support	4.0	99,500	-	22,200	4.0	121,700	Special Ed Assistants
2810 3	Supplemental Earnings		11,200		-		11,200	
2810 4	Supplies and Materials		130,400		-		130,400	
2810 6	Matching FICA, Pension & Insurance		1,868,000		145,500		2,013,500	
2810 9	Contracted Services		9,000		-		9,000	
2810	Function Total	77.7	6,179,500	-	639,200	77.7	6,818,700	See Document #7
2820	SPECIAL EDUCATION TEACHING							
2820 0	Salaries, Teacher	434.8	26,190,500	-	3,497,300	434.8	29,687,800	Classroom Special Ed Teachers
2820 2	Salaries, Support	366.2	8,105,000	-	942,300	366.2	9,047,300	Para Professionals
2820 4	Supplies and Materials		306,400		-		306,400	Supplies and materials for teachers and therapists/Teacher BEP and CTE supply funds
2820 6	FICA, Medicare, Pension & Insurance		13,157,500		1,320,500		14,478,000	
2820	Function Total	801.0	47,759,400	-	5,760,100	801.0	53,519,500	SBB Account
2825	SPECIAL EDUCATION OTHER							
2825 0	Salaries, Teacher	131.0	7,523,000	-	815,800	131.0	8,338,800	Itinerant Speech Language Pathologists/PreK Blended Teachers
2825 2	Salaries, Support	273.9	7,610,700	-	577,600	273.9	8,188,300	Ancillary Paraprofessionals/PreK Blended Paraprofessionals/Occupational & Physical Therapists
2825 6	FICA, Medicare, Pension & Insurance		6,563,600		417,300		6,980,900	
2825 7	Equipment		14,200		-		14,200	
2825 8	Travel/Mileage		25,000		-		25,000	
2825 9	Contracted Services		6,000,000		-		6,000,000	
2825	Function Total	404.9	27,736,500	-	1,810,700	404.9	29,547,200	
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		7,430.7	596,430,000	12.5	55,642,400	7,443.2	652,072,400	

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Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks	
3000	ATTENDANCE AND SOCIAL SERVICES								
3100	ATTENDANCE SERVICES								
3100 2	Salaries, Support	13.0	604,000	-	48,000	13.0	652,000	Director of Attendance Services/Officer - Compliance MSAC/Tuancy Officers/Tuancy Supervisor/Asst - Central Intake/Actg Clerk	
3100 4	Supplies and Materials		5,000		-		5,000		
3100 5	Other Expense		-		-		-	Professional Development/Attendance conference	
3100 6	FICA, Medicare, Pension & Insurance		247,900		15,600		263,500		
3100 8	Travel/Mileage		5,000		-		5,000		
3100	Function Total	13.0	861,900	-	63,600	13.0	925,500		
3200	SOCIAL AND EMOTIONAL LEARNING								
3200 0	Salaries, Certificated	11.6	389,900	1.0	92,400	12.6	482,300	Director - Social & Emotional Learning/BCBA Specialist/Coaches - Part Time/Family Engagement Specialists	
3200 2	Salaries, Support	19.0	1,227,500	58.0	2,113,300	77.0	3,340,800	Coordinators/Applied Behavior Specialists/Specialists/Advocacy Coaches	
3200 3	Supplemental Earnings	-	-	-	10,000	-	10,000	Advocacy Center PD	
3200 5	Other Expense		-		704,900		704,900	Advocacy Center Supplies & Materials	
3200 6	FICA, Medicare, Pension & Insurance		327,400		963,200		1,290,600		
3200 9	Contracted Services		95,000		-		95,000	CASEL/Leader in Me	
3200	Function Total	30.6	2,039,800	59.0	3,883,800	89.6	5,923,600		
3210	CLUSTER BASED STUDENT SUPPORT								
3210 0	Salaries, Certificated	48.0	2,992,600	-	487,700	48.0	3,480,300	Dir - Social Services/Coordinators - Social Work/Social Workers	
3210 1	Salaries, Clerical	1.0	48,000	-	5,200	1.0	53,200	Administrative Assistant	
3210 3	Salaries, Part-time		700		-		700		
3210 4	Supplies and Materials		24,000		-		24,000		
3210 6	FICA, Medicare, Pension & Insurance		1,486,800		143,400		1,630,200		
3210 8	Travel/Mileage		31,000		-		31,000		
3210	Function Total	49.0	4,583,100	-	636,300	49.0	5,219,400		

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3250	OFFICE OF TRANSLATION INTERPERTATION SERVICES (OTIS)							
3250	1 Salaries, Clerical	1.0	35,200	-	2,100	1.0	37,300	Secretary
3250	2 Salaries, Support	66.5	2,001,600	-	169,700	66.5	2,171,300	OTIS Coordinator/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		1,062,600		53,900		1,116,500	
3250	8 Travel/Mileage		18,000		-		18,000	57 POT's
3250	9 Contracted Services		59,600		-		59,600	TransAct/Alta Translator/MemoQ/TN Language Center/Stratus
3250	Function Total	67.5	3,241,500	-	225,700	67.5	3,467,200	
3260	COMMUNITY ACHIEVES							
3260	0 Salaries, Certificated	1.0	112,600	-	4,500	1.0	117,100	Director - Community Achieves
3260	1 Salaries, Clerical	1.0	43,700	-	2,500	1.0	46,200	Asst - Admin
3260	2 Salaries, Support	23.0	1,260,600	-	64,500	23.0	1,325,100	Manager - Community Achieves/Spec - Community Achieves/Spec - Community Engagement/Coord - Community Achieves
3260	4 Supplies and Materials		30,000		-		30,000	
3260	5 Other Expense		40,000		-		40,000	
3260	6 FICA, Medicare, Pension & Insurance		557,100		24,600		581,700	
3260	8 Travel/Mileage		21,000		-		21,000	
3260	9 Contracted Services		338,400		-		338,400	PENCIL/Family & Childrens Service/Evaluation/Programming
3260	Function Total	25.0	2,403,400	-	96,100	25.0	2,499,500	
TOTAL ATTENDANCE AND SOCIAL SERVICES		185.1	13,129,700	59.0	4,905,500	244.1	18,035,200	

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4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110	1 Salaries, Clerical	4.0	191,100	-	1,000	4.0	192,100	Asst - Admin/Clerks - Control Sr
4110	2 Salaries, Support	46.0	2,485,700	-	131,000	46.0	2,616,700	Exec Dir Transportation/Director of Transportation/Supervisors - Transportation/Managers -Transportation/Dispatchers/Transportation Specialists/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		1,110,700		45,800		1,156,500	
4110	8 Travel/Mileage		5,000		-		5,000	
4110	9 Contracted Services		105,000		-		105,000	
4110	Function Total	50.0	4,072,400	-	177,800	50.0	4,250,200	
4130	OPERATION OF SCHOOL BUSES							
4130	2 Salaries, Support	278.0	6,337,800	-	198,200	278.0	6,536,000	Regular Ed Drivers
4130	3 Supplemental Earnings		492,900		-		492,900	
4130	4 Supplies and Materials		2,600,000		-		2,600,000	Fuel
4130	6 FICA, Medicare, Pension & Insurance		3,863,300		68,800		3,932,100	
4130	9 Contracted Services		444,000		-		444,000	
4130	Function Total	278.0	13,738,000	-	267,000	278.0	14,005,000	
4131	OPERATION OF SPECIAL EDUCATION BUSES							
4131	2 Salaries, Support	151.0	4,628,000	-	105,200	151.0	4,733,200	Special Ed Drivers
4131	3 Supplemental Earnings		614,800		-		614,800	Special Ed Pre-K mid-day routes
4131	6 FICA, Medicare, Pension & Insurance		2,650,900		36,500		2,687,400	
4131	Function Total	151.0	7,893,700	-	141,700	151.0	8,035,400	
4137	BUS MONITORS							
4137	2 Salaries, Support	170.0	2,912,600	-	124,000	170.0	3,036,600	Bus Monitors
4137	3 Supplemental Earnings	-	351,500		-	-	351,500	
4137	6 FICA, Medicare, Pension & Insurance		2,317,700		43,000		2,360,700	
4137	Function Total	170.0	5,581,800	-	167,000	170.0	5,748,800	

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4160	MAINTENANCE OF VEHICLES							
4160	1 Salaries, Clerical	2.0	79,300	-	3,800	2.0	83,100	Clerks - Control Sr
4160	2 Salaries, Support	33.0	1,589,300	-	58,800	33.0	1,648,100	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		818,400		21,700		840,100	
4160	8 Travel/Mileage		4,800		-		4,800	
4160	Function Total	35.0	6,035,300	-	84,300	35.0	6,119,600	
4319	MTA BUS PASSES							
4319	4 Supplies and Materials		75,000		-		75,000	Badges
4319	9 Contracted Services		750,000		-		750,000	MTA Bus Passes
4319	Function Total	-	825,000	-	-	-	825,000	
TOTAL TRANSPORTATION		684.0	38,146,200	-	837,800	684.0	38,984,000	
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		21,816,100		438,000		22,254,100	ABM Contract/HES Contract
5212	Function Total	-	21,816,100	-	438,000	-	22,254,100	
	UTILITY SERVICES							
5220	5 Utility Services, Natural Gas		1,821,900		-		1,821,900	
5230	5 Utility Services, Water & Sewer		5,121,600		(590,000)		4,531,600	
5240	5 Utility Services, Electricity		18,440,000		-		18,440,000	
5250	5 Utility Services, Telephones		717,000		-		717,000	
5260	5 Utility Services, Waste Disposal		849,900		101,100		951,000	
	Function Total	-	26,950,400	-	(488,900)	-	26,461,500	

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5280	RADIO TRANSMISSION							
5280	5 Other Expense		310,100		15,300		325,400	Metro Radio Shop - Internal service fee
5280	Function Total	-	310,100	-	15,300	-	325,400	
5315	FIXED ASSET, INVENTORY & DELIVERY SERVICES							
5315	1 Salaries, Clerical	2.0	99,500	-	2,500	2.0	102,000	Senior Control Clerk/Mgr - Office
5315	2 Salaries, Support	35.0	1,522,800	-	62,300	35.0	1,585,100	Dir - Central Services/Manager - Warehouse and Distribution/Manager - Office/Manager - Textbook and Inventory Control/Analyst Supply Chain II/Worker Warehouse II/Oper - Warehouse and CDL/Oper - Warehouse & Delivery/Truck Drivers/Advisor - Inventory Control/Asst - Inventory Control/Supv - Mail Center/Supv - Materials Management/Asst Materials Control/Supv - Furniture Repair/Operators/ Tech - Mail Center/Tech - Repair Furniture
5315	3 Supplemental Earnings		327,700		-		327,700	
5315	4 Supplies and Materials		108,900		-		108,900	Office supplies/Uniforms/Boxes/Shrinkwrap/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		835,400		22,500		857,900	
5315	9 Contract Services		275,000		-		275,000	Seasonal/temp workers/Pitney Bowes
5315	Function Total	37.0	3,411,100	-	87,300	37.0	3,498,400	
5325	SAFETY AND SECURITY							
5325	1 Salaries, Clerical	1.0	37,700	-	1,400	1.0	39,100	Clerk - Accounting Sr
5325	2 Salaries, Support	44.0	2,020,700	-	108,100	44.0	2,128,800	Exec Dir - Safety & Security/Director of Security/Mgr - Security/Security Officers/Dispatcher
5325	3 Supplemental Earnings		25,000		-		25,000	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		-		234,200	Crisis plan improvements/Staff development & training/radios/CCTV installation and repair
5325	6 FICA, Medicare, Pension & Insurance		803,200		37,900		841,100	
5325	8 Travel/Mileage		10,000		-		10,000	
5325	9 Contracted Services		230,500		-		230,500	Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police officers
5325	Function Total	45.0	3,450,800	-	147,400	45.0	3,598,200	
5326	ATHLETIC OFFICE							
5326	5 Other Expense		240,000		-		240,000	Helmet Reconditioning/Replacement/Equipment upgrades
5326	9 Contracted Services		365,000		-		365,000	Supplemental funding for athletic events
5326	Function Total	-	605,000	-	-	-	605,000	

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TOTAL OPERATION OF PLANT		82.0	56,943,500	-	199,100.0	82.0	57,142,600	
6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110	1 Salaries, Clerical	4.0	174,500	-	3,400	4.0	177,900	Mgr - Office/Clerk - Accounting Sr
6110	2 Salaries, Support	4.0	292,200	-	6,000	4.0	298,200	Director/Managers
6110	4 Supplies and Materials		7,500		-		7,500	
6110	6 FICA, Medicare, Pension & Insurance		212,700		3,300		216,000	
6110	8 Travel/Mileage		-		-		-	
6110	Function Total	8.0	686,900	-	12,700	8.0	699,600	
6120	CONSTRUCTION SUPERVISION							
6120	1 Salaries, Clerical	2.0	115,400	-	4,000	2.0	119,400	Accounting Technicians
6120	2 Salaries, Support	3.5	406,100	-	13,500	3.5	419,600	Exec Dir - Facility & Construction/Asst Dir - Planning & Construction/Construction Project Manager/Coord - ADA Compliance
6120	4 Supplies and Materials		15,000		-		15,000	
6120	5 Other Expense		4,000		-		4,000	
6120	6 FICA, Medicare, Pension & Insurance		135,100		6,100		141,200	
6120	8 Travel/Mileage		4,000		-		4,000	
6120	Function Total	5.5	679,600	-	23,600	5.5	703,200	
6300	MAINTENANCE OF FACILITIES							
6300	2 Salaries, Support	180.5	7,435,700	-	719,800	180.5	8,155,500	Managers/Maintenance Personnel/Maintenance Techs
6300	3 Supplemental Earnings		438,200		-		438,200	Overtime
6300	4 Supplies and Materials		2,189,100		1,355,000		3,544,100	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc.
6300	5 Other Expense		267,300		-		267,300	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/HVAC Preventive Maintenance & Filter program
6300	6 FICA, Medicare, Pension & Insurance		3,564,600		264,100		3,828,700	
6300	8 Travel/Mileage		3,500		-		3,500	
6300	9 Contracted Services		3,257,000		(1,150,000)		2,107,000	Gym floors/Septic tanks/Pest control, etc.
6300	Function Total	180.5	17,155,400	-	1,188,900	180.5	18,344,300	
TOTAL MAGNTENANCE OF BUILDINGS		194.0	18,521,900	-	1,225,200	194.0	19,747,100	

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7000	FIXED CHARGES								
7311	RETIREES GROUP INSURANCE-CERTIFICATED								
7311	6 Retirees Certificated Insurance		23,945,000		2,514,200		26,459,200		Retirees health insurance
7311	Function Total	-	23,945,000	-	2,514,200	-	26,459,200		
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		435,900		300,000		735,900		Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		1,077,700		122,300		1,200,000		Payments to Metro Employee Benefits Board for IOJ's - Suppor
7316	Function Total	-	1,513,600	-	422,300	-	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		1,136,200		1,363,400		2,499,600		Transfer to Metro Self Insured Fund
7320	Function Total	-	1,136,200	-	1,363,400	-	2,499,600		
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		

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7499	GUARANTEED PENSION PAYMENT							
7499 6	Guaranteed Pension Contribution		4,285,000		-		4,285,000	Funding obligation for closed pension plans for Metro Gov
7499	Function Total	-	4,285,000	-	-	-	4,285,000	
7777	PROPERTY TAX REFUND							
7777 5	Other Expense		5,944,600		1,115,100		7,059,700	MDHA - tax increment eligible properties
7777	Function Total	-	5,944,600	-	1,115,100	-	7,059,700	
7900	LEGAL SERVICES							
7900 9	Contracted Services		192,000		-		192,000	Metro Legal Department
7900	Function Total	-	192,000	-	-	-	192,000	
TOTAL FIXED CHARGES		-	39,478,800	-	5,415,000	-	44,893,800	
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	280,200	-	21,600	5.0	301,800	Counselor/4 Teachers @ WA Bass Adult
8320 1	Salaries, Clerical	1.0	46,800	-	900	1.0	47,700	Secretary-Bookkeeper
8320 2	Salaries, Support	1.0	31,400	-	400	1.0	31,800	Campus Supv
8320 3	Supplemental Earnings		4,500		-		4,500	
8320 4	Supplies and Materials		22,800		-		22,800	
8320 6	FICA, Medicare, Pension & Insurance		126,400		4,200		130,600	
8320	Function Total	7.0	512,100	-	27,100	7.0	539,200	
TOTAL ADULT AND COMMUNITY SERVICES		7.0	588,200	-	27,100	7.0	615,300	
OPERATIONAL TOTAL		8,733.3	781,721,600	71.50	69,077,100	8,804.8	850,798,700	
OPERATING TRANSFER TO CHARTER SCHOOLS		-	150,658,300	-	15,078,300	-	165,736,600	See Document #8
REIMBURSABLE PROJECTS		-	1,272,200	-	-	-	1,272,200	School field trips, use of school facilities by outside groups and charter expenses
GRAND TOTAL		8,733.3	933,652,100	71.50	84,155,400	8,804.8	1,017,807,500	

Account Name	Account #
ACADEMIES OF NASHVILLE (AON)	2332
ADMINISTRATION	1000
ADULT AND COMMUNITY SERVICES	8000
ADULT EDUCATION PROGRAM	8320
ADVANCED ACADEMICS	2137
ALTERNATIVE LEARNING CENTERS	2600
ATHLETIC OFFICE	5326
ATTENDANCE AND SOCIAL SERVICES	3000
ATTENDANCE SERVICES	3100
BOARD OF EDUCATION	1110
BUILDINGS AND CONTENTS INSURANCE	7320
BUS MONITORS	4137
CAMPUS SUPERVISORS	2371
CAREER & TECHNICAL EDUCATION	2520
CAREER & TECHNICAL EDUCATION SUPERVISION	2505
CAREER LADDER	2999
CENTRAL LIBRARY INFORMATION SERVICES	2171
CENTRAL SCHOOL COUNSELING SERVICES	2112
CHIEF ACADEMIC OFFICER	2080
CHIEF FINANCIAL OFFICER	1150
CHIEF OF 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
DELIVERY & MAIL SERVICES	5320
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
EMPLOYEE RELATIONS	1205
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
GIFTED/TALENTED PROGRAM	2136
GUARANTEED PENSION PAYMENT	7499
HEALTH SERVICES	2314
HOMEWORK HOTLINE	2395
HUMAN RESOURCES AND TALENT SERVICES	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
MTA BUS PASSES	4319
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
PRE-K ADMINISTRATION	2327
PRE-K INSTRUCTION	2321
PRINCIPALS	2310
PROCRUMENT 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 MATHEMATIC	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