



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2019 - 2020
OPERATING BUDGET

Approved by Board of Education
April 9, 2019

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 1
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Summary of Changes to FY 2019 - 2020 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
Total Amended Operating Budget FY2018-2019		9,024.9		\$ 886,299,700	
Employee Compensation					
	Certificated Salary Step Increase		\$ 4,912,400		
	Certificated 10% COLA Salary Schedule Increase		40,020,000		
	Certificated Insurance - Insurance Trust (Basic Life Premium)		(200,000)		
	Certificated Pension - TCRS State Plan (10.46% to 10.30%)		(540,000)		
	Support Salary Step Increase		3,108,600		
	Support 10% COLA Salary Schedule Increase		10,500,000		
	Support Insurance - MEBB (No Change)		-		
	Support Pension - MEBB (No Change)		-		
	Vacancy / Turnover		(3,000,000)		
Sub-total Employee Compensation				\$ 54,801,000	
Required Additions - Other					
	Inflationary increases and other required expenditures		\$ 2,270,200		
	Metro Government Oracle R12 Conversion	3.0	1,492,000		
	Existing Pre-K Program (Federal Grant 1/2 Year)	25.5	1,414,600		
	Charter Schools - increase of students from FY2019 Budget/Per Pupil rate change		8,921,900		
Sub-total Required Additions - Other		28.5		\$ 14,098,700	
Total Additions				\$ 68,899,700	7.8%
Total Operating Budget for Baseline		9,053.4		\$ 955,199,400	
Proposed Changes (includes personnel and non-personnel)					
1110	Board of Education - Metro Internal Audit MOU		\$ 230,000		
1200/1205	Human Resources/Employee Relations	3.0	248,400		
2178	Information Technology	4.0	507,200		
2180	Textbooks - Hands on Science Kits/Social Studies/History		2,753,000		
2321/2820	Exceptional Education - add days to Para Pros		848,800		
2325	English Learners - Individual Learning Plan Software		350,000		
2650	Non-Traditional Schools - Early College adding grade	4.0	286,800		
3200	Social & Emotional Learning - adds Care Centers	18.5	1,429,000		
3250	Translation Services - Parent Engagement	3.0	227,000		
4130/4131	Bus Driver/Monitor Pay (\$1 per hour/attendance bonus)		2,120,600		
	Non-School Based Position Reductions	(11.0)	(1,014,300)		
	Various - Additions/Reductions throughout Budget	4.5	(225,500)		
Total Proposed Changes		26.0		\$ 7,761,000	
Total Proposed Operating Budget		9,079.4		\$ 962,960,400	8.6%
Change from Amended FY2019 Budget:		54.5		\$ 76,660,700	
Percentage change from Amended FY2019 Budget:		0.6%			8.6%

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Proposed Position Changes in 2019-2020 Budget

Account #	Account Name	Position	Dollars	Positions*
			(incl benefits)	(FTE)
		<u>Positions Reduced</u>		
1700	Student Assignment Services	Coord - Enrollment Forecasting	\$ (103,100)	(1.0)
2050	Chief of Schools	Executive Directors - SSI	(285,000)	(2.0)
2060	Student Support Services	Executive Director - Student Services	(142,600)	(1.0)
2080	Chief Academic Officer	Executive Director - Equity and Diversity	(142,600)	(1.0)
5315	Fixed Asset & Inventory Control	Advisor - Inventory Control	(61,000)	(1.0)
6300	Maintenance of Facilities	Maintenance Workers	(280,000)	(5.0)
		Total Positions Reduced	\$ (1,014,300)	(11.0)
		<u>Positions Added</u>		
1200	Human Resources & Organizational Development	Partners - Talent Acq II	\$ 161,100	2.0
1200	Human Resources & Organizational Development	Admin - Position Control R12	104,800	1.0
1205	Employee Relations	Mgr - Employee Relations	87,300	1.0
2178	Information Technology	Specialists - Support Tech	155,000	2.0
2178	Information Technology	Admin - Systems	100,600	1.0
2178	Information Technology	Data Scientist - IT	127,600	1.0
2178	Information Technology	Analyst - R12 Product	71,700	1.0
2178	Information Technology	Mgr - R12 Product	104,800	1.0
2321	Pre-K Instruction	Teachers - Pre-K	530,300	7.5
2321	Pre-K Instruction	Para Pros - Pre-K	249,000	7.5
2328	Early Learning Centers	Principal	67,300	0.5
2328	Early Learning Centers	School Counselor	37,700	0.5
2328	Early Learning Centers	Teachers	251,000	3.5
2328	Early Learning Centers	Speech & Language Pathologist	35,900	0.5
2328	Early Learning Centers	Para Pros - Pre-K	116,200	3.5
2328	Early Learning Centers	Multi-Classroom Leader	40,000	0.5
2328	Early Learning Centers	Admin - Records School Finance	29,450	0.5
2328	Early Learning Centers	Secretary Clerk	19,400	0.5
2328	Early Learning Centers	Asst - School General	16,600	0.5
2350	Visual & Performing Arts	Coach - Music Elem	17,900	0.25
2350	Visual & Performing Arts	Coord - MMU Strategic Partnership	25,000	0.25
2650	Non - Traditional Schools	Teachers - 9th Grade	286,800	4.0
2810	Special Education Centers	Deans	253,500	3.0
3200	Social & Emotional Learning	Coord - Trauma Informed School	114,900	1.0
3200	Social & Emotional Learning	Specialists - Trauma Informed	194,100	3.0
3200	Social & Emotional Learning	Specialists - Family Involvement	113,900	2.0
3200	Social & Emotional Learning	Specialist - Family Engagement	26,600	0.5
3200	Social & Emotional Learning	Specialists - Care Center	780,000	12.0
3250	Translation & Interpretation Services	Translators - Parent Outreach	78,700	2.0
3250	Translation & Interpretation Services	Asst - Admin/Scheduler	63,300	1.0
4110	Transportation Supervision	Supervisor - Transportation	75,000	1.0
		Total Positions Added	\$ 4,335,450	65.5
	TOTAL POSITION CHANGES		\$ 3,321,150	54.5
*Note: Does not reflect position moves				

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

2018-2019 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

2019-2020 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	2	194
176	16	6	198
176	16	8	200

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FY2019-2020 Early Learning Centers (Account #2328) Detail

	Ross		Davis		Casa Azafran		Cambridge*		Totals	
Projected Student Count	210		160		75		130			
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 148,000	1.0	\$ 148,000	1.0	\$ 148,000	0.5	\$ 74,000	3.5	\$ 518,000
School Counselors	1.0	82,800	1.0	82,800		-	0.5	41,400	2.5	207,000
Librarians	0.6	52,800	0.4	35,200		-		-	1.0	88,000
Assistant Principals - 120 Day	0.5	39,600	0.6	47,600		-		-	1.1	87,200
Teachers	10.0	765,500	7.6	581,800	4.0	306,200	3.5	267,900	25.1	1,921,400
Speech & Language Pathologists	1.0	78,900	1.0	78,900	0.5	39,500	0.5	39,500	3.0	236,800
Para Pros	11.0	376,300	8.0	273,700	5.0	171,000	3.5	119,700	27.5	940,700
Family Engagement Specialist	0.5	27,500	0.3	13,800	0.3	13,800			1.0	55,100
Multi-Classroom Leaders	0.5	44,000	0.5	44,000	0.5	44,000	0.5	44,000	2.0	176,000
Admin - Records School Finance	1.0	64,800	1.0	64,800	1.0	64,800	0.5	32,400	3.5	226,800
Secretary Clerks	1.0	55,300	1.0	55,300	1.0	55,300	0.5	27,600	3.5	193,500
Asst - School General	-	-		-		-	0.5	18,200	0.5	18,200
Other Personnel		7,000		7,000		5,000		5,000	-	24,000
Supplies		36,500		34,200		32,000		17,000		119,700
Contracted Services - Rent						111,600				111,600
Total (2328 Function)	28.1	\$ 1,779,000	22.4	\$ 1,467,100	13.3	\$ 991,200	10.5	\$ 686,700	74.2	\$ 4,924,000

* Cambridge Early Learning Center funded by Federal Pre-K expansion grant 1/2 year

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FY2019-20 Alternative Learning Centers (Account #2600) Detail						
	Johnson ALC		Bass ALC		Totals	
Projected Student Counts	136		80			
	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 148,000	1.0	\$ 148,000	2.0	\$ 296,000
Assistant Principals	2.0	228,700	1.0	114,300	3.0	343,000
School Counselors	2.0	170,900	1.0	85,500	3.0	256,400
Teachers	19.0	1,463,300	10.5	809,000	29.5	2,272,300
Coache & Specialist	1.0	86,000	1.0	92,500	2.0	178,500
Admin - Records School Finance	1.0	63,200	-	-	1.0	63,200
Secretary/Clerks	2.0	108,000	1.0	54,000	3.0	162,000
Para Pros - Ex. Education	1.0	35,700	-	-	1.0	35,700
Campus Supervisors	3.0	111,100	1.0	37,000	4.0	148,100
ISS Monitor	1.0	44,700	-	-	1.0	44,700
Leadership Stipends		6,500		6,500		13,000
Supplies		24,000		16,000		40,000
Total (2600 function)	33.0	\$ 2,490,100	16.5	\$ 1,362,800	49.5	\$ 3,852,900

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*Adding Grade

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FY2019-20 Special Education Centers (Account #2810) Detail								
	Cora Howe		Harris Hillman		Murrell		Totals	
	101		190		50			
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 148,000	1.0	\$ 148,000	1.0	\$ 148,000	3.0	\$ 444,000
School Counselors	1.0	85,000	1.0	85,000	-	-	2.0	170,000
Librarians	1.0	85,500	1.0	85,500	1.0	85,500	3.0	256,500
Teachers	21.0	1,686,500	26.5	2,131,200	17.9	1,438,700	65.4	5,256,400
Coaches & Specialist	-	-	0.5	29,000	1.5	43,500	2.0	72,500
Deans	1.0	90,300	1.0	90,300	1.0	90,300	3.0	270,900
Admin - Records School Finance	1.0	62,900	1.0	62,900	1.0	62,900	3.0	188,700
Secretary/Clerks	1.0	41,400	1.0	41,400	1.0	41,400	3.0	124,200
Interpreter - Sign Language	1.0	52,300	-	-	-	-	1.0	52,300
ISS Monitors	1.0	44,700	-	-	1.0	44,700	2.0	89,400
Tutor	-	-	-	-	1.0	39,500	1.0	39,500
Leadership Stipends		5,300		12,800		12,500		30,600
Supplies		31,000		24,000		56,000		111,000
Total (2810 function)	29.0	\$ 2,332,900	33.0	\$ 2,710,100	26.4	\$ 2,063,000	88.4	\$ 7,106,000

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CHARTER SCHOOLS				
ESTIMATED LOCAL AND STATE FUNDING				
	SCHOOL	Estimated Students for FY2019 - 2020	Estimated Per Pupil Rate	Estimated FY2019 - 2020 Allocation
1	Cameron College Prep Academy	595	\$ 10,400	\$ 6,188,000
2	East End Prep	925	10,400	9,620,000 *
3	Explore! Community School	350	10,400	3,640,000 *
4	Intrepid Prep	648	10,400	6,739,200 *
5	KA @ the Crossings	325	10,400	3,380,000
6	KIPP Academy	373	10,400	3,879,200
7	KIPP Academy Nashville ES at Kirkpatrick ES	475	10,400	4,940,000
8	KIPP High School	473	10,400	4,919,200
9	KIPP College Prep	378	10,400	3,931,200
10	KIPP Elementary	335	10,400	3,484,000 *
11	Knowledge Academy	259	10,400	2,693,600
12	Knowledge Academy High School	367	10,400	3,816,800
13	LEAD Academy	487	10,400	5,064,800
14	LEAD Prep Southeast	782	10,400	8,132,800 *
15	Liberty Collegiate Academy	435	10,400	4,524,000
16	Nashville Academy of Computer Science	285	10,400	2,964,000
17	Nashville Classical	435	10,400	4,524,000 *
18	Nashville Prep Academy	325	10,400	3,380,000
19	New Vision Academy	156	10,400	1,622,400
20	Purpose Prep	362	10,400	3,764,800
21	Rocketship Northeast	417	10,400	4,336,800
22	Rocketship United	541	10,400	5,626,400
23	Republic High School	730	10,400	7,592,000
24	Smithson Craighead Academy	169	10,400	1,757,600
25	STEM Prep Academy	519	10,400	5,397,600
26	STEM Prep High School	481	10,400	5,002,400
27	Strive Collegiate Academy	345	10,400	3,588,000
28	Valor Collegiate Flagship	921	10,400	9,578,400 *
29	Valor Collegiate Voyager	518	10,400	5,387,200
	TOTAL CHARTER SCHOOL TRANSFER	13,411		\$ 139,474,400
	FY2019 Amended Budget	(12,675)		(130,552,500)
	FY2020 Growth	736		\$ 8,921,900
	State Board of Education**:			
	KIPP Antioch College Prep ES	200	10,400	2,080,000 *
	KIPP Antioch College Prep MS	100	10,400	1,040,000 *
	TOTAL SBE	300		\$ 3,120,000
	Achievement School District**:			
	Brick Church College Prep	295	10,400	3,068,000
	Neely's Bend College Prep	478	10,400	4,971,200
	TOTAL ASD	773		\$ 8,039,200
	TOTAL CHARTER, SBE, AND ASD SCHOOLS	14,484		\$ 150,633,600

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

Estimate for student count as of February 2019

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			2018-2019	2018-2019	2019-2020	2019-2020	2019-2020	2019-2020	
Account #	Account Name		Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Positions	Budget	Remarks
General Operating Fund									
1000	ADMINISTRATION								
1100	OFFICE OF DIRECTOR OF SCHOOLS								
1100	0	Salaries, Certificated	1.0	\$ 337,200	-	\$ -	1.0	\$ 337,200	Director of Schools (Includes Vacation Days pay out and deferred compensation \$37,000 per Contract) Executive Assistant/Senior Secretary
1100	1	Salaries, Clerical	2.0	139,700	-	17,700	2.0	157,400	
1100	4	Supplies and Materials		3,600		-		3,600	
1100	5	Other Expense		9,200		-		9,200	
1100	6	FICA, Medicare, Pension & Insurance		121,800		5,500		127,300	
1100	8	Travel/Mileage		2,700		2,300		5,000	
1100	Function Total		3.0	614,200	-	25,500	3.0	639,700	
1110	BOARD OF EDUCATION								
1110	1	Salaries, Clerical	2.0	167,000	-	20,400	2.0	187,400	Coordinator BOE Members/Director BOE Relations and Management
1110	2	Salaries, Board Members	-	126,000	-	-	-	126,000	Board Members
1110	4	Supplies and Materials		3,500		1,000		4,500	
1110	5	Other Expense		17,000		40,300		57,300	Align to FY19 Spending
1110	6	FICA, Medicare, Pension & Insurance		99,400		12,100		111,500	
1110	8	Travel/Mileage		17,300		-		17,300	
1110	9	Contracted Services		78,000		230,000		308,000	Board Development & Facilitation/CLASS dues/Metro Internal Audit MOU
1110	Function Total		2.0	508,200	-	303,800	2.0	812,000	
1150	CHIEF FINANCIAL OFFICER								
1150	1	Salaries, Clerical	1.0	46,100	-	9,500	1.0	55,600	Administrative Assistant
1150	2	Salaries, Support	1.0	185,000	-	16,700	1.0	201,700	Chief Operating Officer
1150	4	Supplies and Materials		1,400		-		1,400	
1150	5	Other Expense		2,700		-		2,700	
1150	6	FICA, Medicare, Pension & Insurance		60,600		9,200		69,800	
1150	8	Travel/Mileage		1,500		-		1,500	
1150	Function Total		2.0	297,300	-	35,400	2.0	332,700	
1190	ALIGNMENT NASHVILLE								
1190	9	Contracted Service		200,000		-		200,000	
1190	Function Total		-	200,000	-	-	-	200,000	

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			2018-2019	2018-2019	2019-2020	2019-2020	2019-2020	2019-2020	
Account #	Account Name		Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Positions	Budget	Remarks
1200	HUMAN RESOURCES AND TALENT SERVICES								
1200	0	Salaries, Certificated	4.5	549,100	1.0	170,200	5.5	719,300	Exec Officer Organizational Development/Director Talent Management/HR Partners/Move from .2
1200	1	Salaries, Clerical	16.0	752,600	-	(6,300)	16.0	746,300	Asst-Admin/Asst-Exec/Asst-Fingerprinting/Asst-HR Information/Asst-Kronos Admin/Clerk-HR Employee Resource Center - eTIME & Compensation Svcs/Specialist - HR
1200	2	Salaries, Support	22.0	1,932,300	2.0	304,100	24.0	2,236,400	Admin-Kronos/Analyst-HR Performance Mgmt/Analyst-Strategic Data/Chief-Human Resources Ofcr/Coord-Alternative Certification/Coords-HR Talent Management/Dir-Compensation Strategy/Dir-Talent Acquisition/Exec Ofcr-Human Resources/Mgr-Asst eTime & Comp Svcs/Mgr-HR ERC Operations/Mgr-Kronos Admin/Partners-HR III/Partner-HR Strategic/Partners-Talent Acq II/Partner-Talent Acq III/Spec-HR Substitutes II/Position Control Admin (added positions)/Move to .0
1200	3	Salaries, Summer Assistance		180,000		2,800		182,800	Summer placement assistance
1200	4	Supplies and Materials		120,000		-		120,000	Office supplies/recruiting
1200	5	Other Expense		268,600		-		268,600	Recruiting/Social Media
1200	6	FICA, Medicare, Pension & Insurance		971,800		149,800		1,121,600	
1200	8	Travel/Mileage		12,800		-		12,800	
1200	9	Contracted Services		1,943,200		449,100		2,392,300	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/Belmont MNUTR Residents/Edu. Pioneers/Teach For America contract/KRONOS/Background Checks/Taleo Employment System
	Function Total		42.5	6,730,400	3.0	1,069,700	45.5	7,800,100	
1205	EMPLOYEE RELATIONS								
1205	1	Salaries, Clerical	2.0	101,600	-	16,800	2.0	118,400	Admin Assistant ER, Admin Assistant Workplace Safety
1205	2	Salaries, Support	3.0	314,700	1.0	125,100	4.0	439,800	Director Employee Relations, Director Workplace Safety, Employee Relations Manager (added position)
1205	4	Supplies and Materials		2,000		8,300		10,300	
1205	6	FICA, Medicare, Pension & Insurance		130,700		16,300		147,000	
1205	8	Travel/Mileage		200		-		200	
1205	Function Total		5.0	549,200	1.0	166,500	6.0	715,700	

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Account #	Account Name		Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Positions	Budget	Remarks
1250	CHIEF OF STAFF								
1250	1	Salaries, Clerical	1.0	48,800	-	6,800	1.0	55,600	Administrative Assistant
1250	2	Salaries, Support	3.0	396,100	-	43,800	3.0	439,900	Chief of Staff/Director of Policy Planning & Project Management/Dir. Government Relations
1250	4	Supplies and Materials		4,000		-		4,000	
1250	6	FICA, Medicare, Pension & Insurance		115,300		16,900		132,200	
1250	8	Travel/Mileage		4,900		-		4,900	
1250	Function Total		4.0	569,100	-	67,500	4.0	636,600	
1300	EMPLOYEE BENEFITS								
1300	1	Salaries, Clerical	8.0	378,200	1.0	98,100	9.0	476,300	Employee Benefit Assistants
1300	2	Salaries, Support	3.0	274,500	-	27,300	3.0	301,800	Executive Director of Employee Benefit/Employee Benefit Manager/Employee Benefit Lead
1300	3	Salaries, Part-Time for open enrollment		10,800		300		11,100	
1300	4	Supplies and Materials		12,000		-		12,000	
1300	5	Other Expense		500		-		500	
1300	6	FICA, Medicare, Pension & Insurance		223,400		32,900		256,300	
1300	8	Travel/Mileage		2,000		-		2,000	
1300	9	Contracted Services		21,100		-		21,100	HIPAA consultant
1300	Function Total		11.0	922,500	1.0	158,600	12.0	1,081,100	
1400	CHIEF OPERATING OFFICER								
1400	1	Salaries, Clerical	0.5	23,700	-	9,800	0.5	33,500	Administrative Assistant
1400	2	Salaries, Support	1.0	158,900	-	11,600	1.0	170,500	Executive Officer-Operations
1400	4	Supplies and Materials		4,000		-		4,000	
1400	5	Other Expense		1,000		-		1,000	
1400	6	FICA, Medicare, Pension & Insurance		54,000		8,700		62,700	
1400	8	Travel/Mileage		2,300		-		2,300	
1400	Function Total		1.5	243,900	-	30,100	1.5	274,000	
1500	PURCHASING								
1500	1	Salaries, Clerical	5.0	219,400	-	28,600	5.0	248,000	Purchasing Assistants
1500	2	Salaries, Support	5.0	417,600	-	54,600	5.0	472,200	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents/Contract Manager/R12 Project Spec
1500	4	Supplies and Materials		4,000		-		4,000	
1500	5	Other Expense		3,500		7,000		10,500	
1500	6	FICA, Medicare, Pension & Insurance		203,900		40,300		244,200	
1500	8	Travel/Mileage		500		100		600	
1500	Function Total		10.0	848,900	-	130,600	10.0	979,500	

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Account #		Account Name		Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Positions	Budget	Remarks
1600		FISCAL SERVICES								
1600	1	Salaries, Clerical		8.0	347,800	(7.0)	(307,800)	1.0	40,000	Account Clerk (move to 1630)
1600	2	Salaries, Support		11.0	907,700	(3.0)	(178,200)	8.0	729,500	Director of Budgeting and Financial Reporting/Director of Resource Strategy/Sr. Accountants/Financial Analyst (move to 1630)
1600	4	Supplies and Materials			13,800		(6,500)		7,300	Office supplies (i.e. toner cartridges, copy paper, printing of budget book, impact aid pupil cards, department brochures, etc.) (move to 1630)
1600	5	Other Expense			47,700		(27,700)		20,000	Accuimage/Education Resource Systems (move to 1630)
1600	6	FICA, Medicare, Pension & Insurance			439,200		(199,500)		239,700	(move to 1630)
1600	8	Travel/Mileage			2,500		(1,200)		1,300	(move to 1630)
1600	9	Contracted Service			60,000		-		60,000	Priority Based Budgeting
1600		Function Total		19.0	1,818,700	(10.0)	(720,900)	9.0	1,097,800	
1625		SCHOOL AUDIT								
1625	2	Salaries, Support		8.0	448,900	-	52,500	8.0	501,400	Audit Director/Supv-Audit/Auditors/Accounting Technicians
1625	4	Supplies and Materials			7,500		-		7,500	
1625	5	Other Expense			5,000		-		5,000	
1625	6	FICA, Medicare, Pension & Insurance			204,700		(20,700)		184,000	
1625	8	Travel/Mileage			2,400		-		2,400	
1625	9	Contracted Services			57,800		-		57,800	Schools' bookkeeping software license
		Function Total		8.0	726,300	-	31,800	8.0	758,100	
1630		FINANCIAL OPERATIONS								
1630	1	Salaries, Clerical		-	-	7.0	305,200	7.0	305,200	Account Clerk/Accounting Technicians/AP Administrator (move from 1600)
1630	2	Salaries, Support		-	-	4.0	360,400	4.0	360,400	Financial Operations Manager/Coordinator of Facility Use/Analyst-Data (move from 1600)
1630	4	Supplies and Materials			-		6,500		6,500	Business Office supplies (i.e. toner cartridges, copy papers, clips & binders, notpads, etc.) (move from 1600)
1630	5	Other Expense			-		27,700		27,700	Schooldude (move from 1600)
1630	6	FICA, Medicare, Pension & Insurance			-		283,300		283,300	(move from 1600)
1630	8	Travel/Mileage			-		1,200		1,200	(move from 1600)
1630		Function Total		-	-	11.0	984,300	11.0	984,300	NEW FUNCTION

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1700	STUDENT ASSIGNMENT SERVICES							
1700 0	Salaries, Certificated	1.0	97,200	(1.0)	(97,200)	-		(reduced position)
1700 2	Salaries, Support	10.0	640,100	(5.0)	(249,400)	5.0	390,700	Director of Student Assignment/Coordinator Enrollment Forecasting/Open Enrollment Specialist/Boundary Planning Specialist/Developer - Database/GIS Analyst/Pre-K Enrollment Specialist (moved to 1725 & 1200)
1700 4	Supplies and Materials		57,000		(36,600)		20,400	Tracking Home School/Private School students in Davidson County/High School choice (moved to 1725)
1700 6	FICA, Medicare, Pension & Insurance		285,900		(137,800)		148,100	(moved to 1725)
1700 8	Travel/Mileage		800		(800)		-	(moved to 1725)
1700 9	Contracted Services		228,000		(218,000)		10,000	Software Consultant contract/School Choice software (moved to 1725)
1700	Function Total	11.0	1,309,000	(6.0)	(739,800)	5.0	569,200	
1725	SCHOOL CHOICE							
1725 0	Salaries, Certificated		-	1.0	110,600	1.0	110,600	Director School Choice (moved from 1700)
1725 2	Salaries, Support			4.0	222,300	4.0	222,300	Specialist School Options (moved from 1700)
1725 4	Supplies and Materials				36,600		36,600	(moved from 1700)
1725 6	FICA, Medicare, Pension & Insurance				110,200		110,200	(moved from 1700)
1725 8	Travel/Mileage				800		800	(moved from 1700)
1725 9	Contracted Services		-		218,000		218,000	Software Consultant contract/School Choice software (moved from 1700)
1725	Function Total			5.0	698,500	5.0	698,500	NEW FUNCTION
1750	FAMILY INFORMATION CENTER							
1750 1	Salaries, Clerical	10.0	336,600	-	103,800	10.0	440,400	Call-Reps II/Family Liaisons/Align for current staff
1750 2	Salaries, Support	1.0	71,500	-	8,300	1.0	79,800	Mgr.-FIC/Align for current staff
1750 4	Supplies and Materials		10,000		-		10,000	
1750 6	FICA, Medicare, Pension & Insurance		155,000		63,400		218,400	
1750	Function Total	11.0	573,100	-	175,500	11.0	748,600	

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1800	COMMUNICATIONS								
									Director of Communications/ Marketing Manager/Communications Mgr./Public Information Officer/ Community Outreach Coord./Communications Spec. II /Public Records Specialist/Creative Service Spec./Communications Spec.-Digital Content
1800	2	Salaries, Support	12.0	946,200	-	128,500	12.0	1,074,700	
1800	4	Supplies and Materials		9,000		-		9,000	
1800	5	Other Expense		205,000		-		205,000	Parental/employee communications/publications/multilingual print pieces/Print & Radio advertising/events
1800	6	FICA, Medicare, Pension & Insurance		253,000		39,300		292,300	
1800	8	Travel/Mileage		11,000		-		11,000	
									Web Development,Tech Support & Monitoring/Translations/District Mobile App/Freelance Communications Services (videography, photography, etc.)/Parent Callout Phone System
1800	9	Contracted Services		145,000		70,000		215,000	
1800	Function Total		12.0	1,569,200	-	237,800	12.0	1,807,000	
TOTAL ADMINISTRATION			142.0	17,480,000	5.0	2,654,900.0	147.0	20,134,900	
2000	LEADERSHIP AND LEARNING								
2050	CHIEF OF SCHOOLS								
2050	0	Salaries, Certificated	18.0	2,318,000	(2.0)	(51,400)	16.0	2,266,600	Chief Officer-Schools/Executive Officers/Director/Executive Directors/Executive Officer/Community Superintendent
2050	1	Salaries, Clerical	5.0	215,000	3.0	171,000	8.0	386,000	Executive Assistant/Administrative Assistants/Secretaries (moved from 2080)
2050	4	Supplies and Materials		139,600		-		139,600	Office Supplies/color toner printer/PD training materials & supplies/Printing
2050	6	FICA, Medicare, Pension & Insurance		766,700		26,200		792,900	
2050	8	Travel/Mileage		15,000		-		15,000	
2050	9	Contracted Services		294,000		-		294,000	Outreach programs/PENCIL/Center for Educational Leadership (CEL)/MiraVia
2050	Function Total		23.0	3,748,300	1.0	145,800	24.0	3,894,100	
2055	OFFICE OF PRIORITY SCHOOLS								
2055	0	Salaries, Certificated	-	-	-	-	-	-	Grant funded
2055	5	Other Expense		3,500		-		3,500	
2055	8	Travel/Mileage		6,900		-		6,900	
2055	Function Total		-	10,400	-	-	-	10,400	

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2060	STUDENT SUPPORT SERVICES							
								Exec Officer Support Services/Dir-Stu. Discipline/Student Discipline Officers (6-120 day)/Coord. 426&504 Compliance/Spec 504 Compliance (move from .2)
2060 0	Salaries, Certificated	8.0	722,500	1.0	167,900	9.0	890,400	Administrative Assistant
2060 1	Salaries, Clerical	1.0	64,200	-	(18,500)	1.0	45,700	Program Specialist-504/Move to .0
2060 2	Salaries, Support	2.0	80,800	(1.0)	(33,400)	1.0	47,400	Printing of Student code of conduct
2060 4	Supplies and Materials		100,000		-		100,000	Community events/Student Safety Reporting software
2060 5	Other Expense		38,000		22,000		60,000	
2060 6	FICA, Medicare, Pension & Insurance		247,200		300		247,500	
2060 8	Travel/Mileage		15,000		5,000		20,000	
2060 9	Contracted Services		331,000		-		331,000	Prof. Development for 504 Program/Add Juvenile Justice Center program
2060	Function Total	11.0	1,598,700	-	143,300	11.0	1,742,000	
2080	CHIEF ACADEMIC OFFICER							
								Chief Officer-Academic/Executive officer/Executive Directors/Coordinators/Directors (reduced positions (2)/moved to 2050 (1),2060 (1), 2203 (1), 2327 (2) & 2109(0.5))
2080 0	Salaries, Certificated	8.5	865,200	(6.5)	(555,500)	2.0	309,700	Executive Assistant/Administrative Assistant/Secretaries (moved to 2327(2) & 2050(3))
2080 1	Salaries, Clerical	6.0	275,200	(5.0)	(218,900)	1.0	56,300	Office Supplies/color toner printer/PD training materials & supplies (moved to .5)
2080 4	Supplies and Materials		150,000		(15,000)		135,000	MNPS Print Shop (moved from .4)
2080 5	Other Expense		-		15,000		15,000	(moved to 2327)
2080 6	FICA, Medicare, Pension & Insurance		306,000		(205,200)		100,800	
2080 8	Travel/Mileage		9,500		-		9,500	
2080 9	Contracted Services		17,500		-		17,500	
2080	Function Total	14.5	1,623,400	(11.5)	(979,600)	3.0	643,800	
2109	FEDERAL PROGRAMS AND GRANTS							
								Exec Director Federal Programs/Add Coordinator (moved from 2080)
2109 0	Salaries, Certificated	1.0	108,300	0.5	73,200	1.5	181,500	PAR Dollars for partial positions allocated to Local from Federal
2109 1	Salaries, Clerical	-	15,200		1,200	-	16,400	PAR Dollars for partial positions allocated to Local from Federal
2109 2	Salaries, Support	-	46,900	-	3,900	-	50,800	
2109 4	Supplies and Materials		10,000		-		10,000	
2109 5	Other Expense		5,000		-		5,000	
2109 6	FICA, Medicare, Pension & Insurance		33,900		16,200		50,100	
2109 8	Travel/Mileage		5,000		-		5,000	
2109 9	Contracted Svc		50,000		-		50,000	Grant Writing contract
2109	Function Total	1.0	274,300	0.5	94,500	1.5	368,800	

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2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112	0 Salaries, Certificated	3.0	229,600	-	47,300	3.0	276,900	Exec Director of School Counseling/Coordinator of School Counseling/Counselor Lead
2112	1 Salaries, Clerical	1.5	60,500	(0.5)	(13,100)	1.0	47,400	Senior Secretaries/Move to 3250
2112	2 Salaries, Support	0.5	38,200	-	5,200	0.5	43,400	GEAR Up Coordinator (Grant funded)
2112	4 Supplies and Materials		4,500		25,000		29,500	
2112	6 FICA, Medicare, Pension & Insurance		99,600		4,200		103,800	
2112	8 Travel/Mileage		3,500		3,000		6,500	
2112	Function Total	5.0	435,900	(0.5)	71,600	4.5	507,500	
2125	IN-SCHOOL SUSPENSION							
2125	2 Salaries, Support	16.7	415,000	-	43,600	16.7	458,600	In-School Suspension Monitors for MS & HS
2125	6 FICA, Medicare, Pension & Insurance		236,300		(6,300)		230,000	
2125	Function Total	16.7	651,300	-	37,300	16.7	688,600	SBB Account
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION							
2126	0 Salaries, Certificated	1.5	85,300	-	10,100	1.5	95,400	Homebound Teachers
2126	6 FICA, Medicare, Pension & Insurance		31,500		1,700		33,200	
2126	8 Travel/Mileage		300		-		300	
2126	9 Contracted Services		62,000		8,400		70,400	Genesis
2126	Function Total	1.5	179,100	-	20,200	1.5	199,300	
2130	CURRICULUM AND INSTRUCTION							
2130	0 Salaries, Certificated	5.0	392,700	-	156,900	5.0	549,600	Exec Ofcr - Instr Support/Dir-Mathematics/Dir-Social Studies
2130	1 Salaries, Clerical	2.0	91,500	-	4,500	2.0	96,000	Admin Asst/Secretary
2130	3 Supplemental Earnings	-	125,000	-	-	-	125,000	Teacher Stipends-Scope and Sequence development/Lead Teacher Council
2130	4 Supplies and Materials		60,000		-		60,000	Office supplies/Printing costs
2130	6 FICA, Medicare, Pension & Insurance		180,800		21,800		202,600	
2130	8 Travel/Mileage		21,900		-		21,900	Employee Mileage
2130	9 Contracted Services		305,700		20,000		325,700	Mathematics - CIUM, Curricular Support/Coach PD
2130	Function Total	7.0	1,177,600	-	203,200	7.0	1,380,800	

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2136	GIFTED/TALENTED PROGRAM							
2136	0 Salaries, Certificated	4.5	277,700	-	(4,400)	4.5	273,300	Coordinator of Gifted & Talented/Encore Teachers/Counselor/Pre-K Teacher part-time (position reduced)
2136	1 Salaries, Clerical	1.0	41,600	-	5,800	1.0	47,400	Secretary/Bookkeeper @ Robertson Academy
2136	2 Salaries, Support	1.0	18,400	-	3,800	1.0	22,200	Pre-K Ed Assistant
2136	4 Supplies and Materials		94,200		-		94,200	Includes testing materials
2136	6 FICA, Medicare, Pension & Insurance		114,900		(7,100)		107,800	
2136	8 Travel/Mileage		4,800		-		4,800	Travel for National conference
2136	9 Contracted Services		9,000		-		9,000	Copier contract @ Robertson Academy/Professional Development
2136	Function Total	6.5	560,600	-	(1,900)	6.5	558,700	
2137	ADVANCED ACADEMICS							
2137	0 Salaries, Certificated	1.0	104,600	-	12,300	1.0	116,900	Director of Adv. Academics
2137	4 Supplies and Materials		100,000		-		100,000	IB Career Fair and IBCC application, AVID, AP, Cambridge
2137	5 Other Expense		1,185,600		13,000		1,198,600	Exam fees for students/AP Plot Program
2137	6 FICA, Medicare, Pension & Insurance		29,600		1,900		31,500	
2137	8 Travel/Mileage		271,500		-		271,500	IB, AVID, AP, Cambridge
2137	9 Contracted Services		398,200		-		398,200	IB, AVID, AP, Cambridge
2137	Function Total	1.0	2,089,500	-	27,200	1.0	2,116,700	
2160	PSYCHOLOGICAL SERVICES							
2160	0 Salaries, Certificated	55.0	3,440,200	-	211,100	55.0	3,651,300	School Psychologists
2160	1 Salaries, Clerical	3.0	117,400	-	21,300	3.0	138,700	Senior Clerks
2160	4 Supplies and Materials		30,500		-		30,500	
2160	6 FICA, Medicare, Pension & Insurance		1,335,200		32,300		1,367,500	
2160	8 Travel/Mileage		11,100		-		11,100	
2160	Function Total	58.0	4,934,400	-	264,700	58.0	5,199,100	

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2170	RESEARCH, ASSESSMENT, AND EVALUATION								
2170	0	Salaries, Certificated	1.0	128,800	-	12,900	1.0	141,700	Executive Director of Program Eval. & Assessment
2170	1	Salaries, Clerical	1.0	53,000	-	6,200	1.0	59,200	Admin Assistant
									Coordinators/Advisor-Data Quality/Coach-Data/Analyst-Program Evaluation
2170	2	Salaries, Support	10.0	978,500	-	-	10.0	978,500	
2170	3	Salaries, Part-Time for testing		21,800		-		21,800	Part-time Testers
									ACT and SAT/Nagien Encore screener/Other assessment materials/MAP student report printing/Survey and Consent forms
2170	4	Supplies and Materials		242,500		-		242,500	
2170	5	Other Expense		10,000		-		10,000	
2170	6	FICA, Medicare, Pension & Insurance		381,100		3,300		384,400	
2170	8	Travel/Mileage		4,300		-		4,300	
									FastBridge/NWEA/MAP/Certica Solutions formative assessment item bank/Performance Matters Unify formative assessment platform
2170	9	Contracted Services		1,454,800		-		1,454,800	
2170	Function Total		12.0	3,274,800	-	22,400	12.0	3,297,200	
2171	CENTRAL LIBRARY INFORMATION SERVICES								
2171	0	Salaries, Certificated	1.0	129,500	1.0	75,400	2.0	204,900	Director of Library Service/Add Spec - Training & Development
2171	4	Supplies and Materials		141,000		-		141,000	NALA/TENN Share
2171	6	FICA, Medicare, Pension & Insurance		30,000		27,200		57,200	
									TLC software licenses/District research databases/EasyBib for secondary schools
2171	9	Contracted Services		245,600		-		245,600	
2171	Function Total		1.0	546,100	1.0	102,600	2.0	648,700	
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT								
2174	1	Salaries, Clerical	1.0	34,900	-	5,100	1.0	40,000	Secretary
									Coordinator-Data Quality & Integrity/Managers-Data Quality/Data Analyst/Specialists Data & Enrollment/Record Center personnel/Clerk/Dir-Information Mgmt. & Decision Support/Asst-Data
2174	2	Salaries, Support	73.0	3,242,500	-	425,700	73.0	3,668,200	
2174	3	Supplemental Earnings		10,000		-		10,000	Enrollment Centers
2174	4	Supplies and Materials		30,000		-		30,000	
2174	5	Other Expense		30,000		-		30,000	
2174	6	FICA, Medicare, Pension & Insurance		1,247,800		193,600		1,441,400	
2174	7	Equipment		25,000		-		25,000	
2174	8	Travel/Mileage		5,000		-		5,000	
2174	Function Total		74.0	4,625,200	-	624,400	74.0	5,249,600	

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2178	INFORMATION TECHNOLOGY								
2178	1	Salaries, Clerical	0.5	23,700	-	9,800	0.5	33,500	Administrative Assistant
2178	2	Salaries, Support	115.5	8,025,500	6.0	1,590,500	121.5	9,616,000	Exec Director/Technology Personnel
2178	4	Supplies and Materials		69,900		-		69,900	
2178	5	Other Expense		507,900		-		507,900	Computer repairs
2178	6	FICA, Medicare, Pension & Insurance		2,695,900		521,800		3,217,700	
2178	8	Travel/Mileage		47,300		-		47,300	
2178	9	Contracted Services		3,473,800		157,000		3,630,800	Infinite Campus/Copier maintenance/Internet service/Licensing
2178	Function Total		116.0	14,844,000	6.0	2,279,100	122.0	17,123,100	
2180	TEXTBOOKS								
2180	4	Supplies and Materials		2,167,000		2,753,000		4,920,000	Textbooks - Science, World Language, Social Studies
2180	9	Contracted Services		80,000		-		80,000	Bindery
2180	Function Total		-	2,247,000	-	2,753,000	-	5,000,000	
2200	DISTRICT STAFF DEVELOPMENT								
2200	0	Salaries, Certificated Stipends	-	875,000	-	-	-	875,000	Teacher PD stipenbds/Teacher Council lead stipends
2200	1	Salaries, Clerical Stipends	-	15,000	-	-	-	15,000	
2200	4	Supplies and Materials		60,000		-		60,000	Manuals/Forms/etc.
2200	6	Matching FICA, Medicare and Pension		128,900		-		128,900	
2200	9	Contracted Services		912,400		-		912,400	Institute for Learning/Literacy partnership/Middle School Honors courses/Anet
2200	Function Total		-	1,991,300	-	-	-	1,991,300	
2203	LEARNING TECHNOLOGY								
2203	0	Salaries, Certificated	6.5	488,700	1.0	149,600	7.5	638,300	Executive Director of Learning Tech/Director of Learning Tech/Specialist - Learning Tech/Mgr.-Credit Recovery (120 day)/Spec-Learning Tech
2203	1	Salaries, Clerical	2.0	104,200	-	5,700	2.0	109,900	Tech-AV/Senior Secretary
2203	2	Salaries, Support	10.0	611,300	1.0	139,200	11.0	750,500	Advisor-Technical Learning/Site Based Leaders/Facility Technician/Specialists Training & Multimedia Design
2203	4	Supplies and Materials		95,000		-		95,000	
2203	6	FICA, Medicare, Pension & Insurance		410,600		89,500		500,100	
2203	8	Travel/Mileage		15,000		-		15,000	
2203	9	Contracted Services		1,135,400		(100,000)		1,035,400	Schoology: Learning Management System/Credit Recovery Software/Microsoft Imagine Academy/Brightbytes/Performance Matters PD/Online Content updates
2203	Function Total		18.5	2,860,200	2.0	284,000	20.5	3,144,200	

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2232	LITERACY PROGRAM								
2232	0	Salaries, Certificated	17.5	907,900	1.0	261,300	18.5	1,169,200	Director of Literacy/Reading Interventionists
2232	1	Salaries, Clerical	2.0	65,800	(1.0)	(21,000)	1.0	44,800	Senior Secretary
2232	4	Supplies and Materials		61,000		367,800		428,800	Anchor Texts, Copies for trainings, LTDS Coaching Materials
2232	5	Other Expense		467,800		(467,800)		-	
2232	6	Matching FICA, Medicare and Pension		172,900		113,400		286,300	
2232	8	Travel/Mileage		76,900		-		76,900	
2232	9	Contracted Services		321,700		100,000		421,700	LTDS Content & Coach PD, Curriculum design & training, Literacy Leaders PD
2232	Function Total		19.5	2,074,000	-	353,700	19.5	2,427,700	
2240	SUPPLEMENTARY TEACHER PAY								
2240	0	Salaries, Certificated	-	300,000	-	125,000	-	425,000	Pay for teachers covering classes with no substitute teacher
2240	6	Matching FICA, Medicare and Pension		50,500		25,000		75,500	
2240	Function Total		-	350,500	-	150,000	-	500,500	
2282	STEAM (SCIENCE TECHNOLOGY ENGINEERING ART MATHEMATICS)								
2282	0	Salaries, Certificated	1.0	103,200	-	12,700	1.0	115,900	Director of STEAM
2282	1	Salaries, Clerical	-	-	1.0	42,800	1.0	42,800	Secretary (move from 2080)
2282	2	Salaries, Support	3.0	168,100	-	32,100	3.0	200,200	Mgr. - Hands on Science/HOS Warehouse personnel
2282	3	Supplemental Earnings		16,500		51,500		68,000	Leadership stipends/Teacher externships
2282	4	Supplies and Materials		7,000		278,000		285,000	STEAM Competitions/STEAM Expo/Marketing
2282	5	Other Expense		756,900		(733,300)		23,600	Robotic Resources/STEAM Presentations/Science Kits
2282	6	FICA, Medicare, Pension & Insurance		89,000		24,700		113,700	
2282	7	Equipment		41,900		358,100		400,000	HOS refurbishment/STEAM student experiences
2282	8	Travel/Mileage		4,300		45,700		50,000	Mileage/STEAM site visits
2282	9	Contracted Services		250,100		-		250,100	Professional Development/Microscope repairs/Contracted Temporary staff/Middle School STEAM
2282	Function Total		4.0	1,437,000	1.0	112,300	5.0	1,549,300	
2310	PRINCIPALS								
2310	0	Salaries, Principals/Asst Principals	339.5	29,923,800	-	3,674,400	339.5	33,598,200	Principals/Assistant Principals/Deans
2310	1	Salaries, Clerical	405.5	11,639,900	-	1,240,200	405.5	12,880,100	Secretaries/Bookkeepers/Clerks/General Assistants
2310	6	FICA, Medicare, Pension & Insurance		14,394,400		657,300		15,051,700	
2310	Function Total		745.0	55,958,100	-	5,571,900	745.0	61,530,000	SBB Account

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2311	COUNSELING SERVICES								
2311	0	Salaries, Certificated	197.0	11,035,600	-	1,395,900	197.0	12,431,500	School Counselors
2311	4	Supplies and Materials		19,700		-		19,700	
2311	6	FICA, Medicare, Pension & Insurance		3,802,800		158,600		3,961,400	
2311	8	Travel/Mileage		5,000		-		5,000	
2311	Function Total		197.0	14,863,100	-	1,554,500	197.0	16,417,600	SBB Account
2312	LIBRARY SERVICES								
2312	0	Salaries, Librarians	123.0	7,257,000	-	686,200	123.0	7,943,200	Librarians
2312	1	Salaries, Clerical	41.0	838,500	-	91,400	41.0	929,900	Library Clerks
2312	3	Supplemental Earnings		5,900		-		5,900	
2312	6	FICA, Medicare, Pension & Insurance		3,075,000		153,700		3,228,700	
2312	Function Total		164.0	11,176,400	-	931,300	164.0	12,107,700	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	149,600	-	17,400	1.5	167,000	Director of Student Health/Coord. (120 day)
2314	1	Salaries, Clerical	1.0	36,000	-	700	1.0	36,700	Senior Secretary
2314	3	Supplemental Earnings		60,000		-		60,000	Medication Dispensing Stipends
2314	4	Supplies and Materials		22,000		-		22,000	Screening form labels/Epi-pen supplies
2314	5	Other Expense		2,000		-		2,000	504 Program
2314	6	FICA, Medicare, Pension & Insurance		53,500		30,100		83,600	
2314	8	Travel/Mileage		1,000		-		1,000	
2314	9	Contracted Services		4,890,000		240,600		5,130,600	Metro Health Dept./Vanderbilt
2314	Function Total		2.5	5,214,100	-	288,800	2.5	5,502,900	
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 & 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	3,503.1	176,517,700	-	19,861,400	3,503.1	196,379,100	Classroom/Art/Music and Physical Education Teachers/Extended Day & Enhanced Option/Gifted & Talented Teachers/LTDS
2320	4 Supplies and Materials		1,348,000		-		1,348,000	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		60,741,200		1,813,700		62,554,900	
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	3,503.1	239,057,600	-	21,675,100	3,503.1	260,732,700	SBB Account
2321	PRE-K INSTRUCTION							
2321	0 Salaries, Teacher	67.5	3,892,400	7.5	778,000	75.0	4,670,400	Pre-Kindergarten Teachers
2321	2 Salaries, Educational Assistant	67.5	1,591,800	7.5	354,400	75.0	1,946,200	Pre-Kindergarten Educational Assistants
2321	4 Supplies and Materials		246,000		(180,000)		66,000	\$25 per Pre-Kindergarten student allocation (move to 2327)
2321	6 FICA, Medicare, Pension & Insurance		2,402,200		319,100		2,721,300	
2321	Function Total	135.0	8,132,400	15.0	1,271,500	150.0	9,403,900	
2322	CLASSROOM PREPARATION PAY							
2322	0 Salaries, Classroom Prep	-	539,400	-	600	-	540,000	\$100 per Teacher for room setup
2322	6 Matching FICA, Medicare and Pension		96,500		100		96,600	
2322	Function Total	-	635,900	-	700	-	636,600	

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2323	ENGLISH LEARNERS - SUPERVISION								
2323	0	Salaries, Certificated	8.5	559,900	-	58,100	8.5	618,000	EL Exec Director/EL Assessors/Director of EL Services
2323	1	Salaries, Clerical	1.0	45,700	-	5,200	1.0	50,900	Senior Secretary
2323	2	Salaries, Support	11.0	408,700	-	56,100	11.0	464,800	NELB Registration Center Supervisor/Registrars/Program Assistant/Front Desk Clerk
2323	4	Supplies and Materials		18,500		-		18,500	
2323	5	Other Expense		11,000		-		11,000	
2323	6	FICA, Medicare, Pension & Insurance		288,400		60,900		349,300	
2323	8	Travel/Mileage		3,500		-		3,500	
2323	Function Total		20.5	1,335,700	-	180,300	20.5	1,516,000	
2324	ENGLISH LEARNERS								
2324	0	Salaries, Teacher	227.0	13,144,100	-	1,648,400	227.0	14,792,500	English Language Learner Teachers
2324	6	FICA, Medicare, Pension & Insurance		4,083,000		186,100		4,269,100	
2324	Function Total		227.0	17,227,100	-	1,834,500	227.0	19,061,600	SBB Account
2325	ENGLISH LEARNERS OTHER								
2325	0	Salaries, Teacher	71.0	3,699,100	-	(34,600)	71.0	3,664,500	SIFE Teachers/English Language Learner Itinerant Teachers (moved to .3)
2325	2	Salaries, Support	5.0	347,000	-	28,500	5.0	375,500	Bilingual Tutors - SIFE Program
2325	3	Salaries, Supplemental Earnings	-	569,000	-	372,400	-	941,400	Summer School/After School Tutoring/Community nights (moved from .0)
2325	4	Supplies and Materials		109,800		-		109,800	EL Teacher BEP and CTE supply funds
2325	5	Other Expense		348,400		-		348,400	Transportation cost on programs
2325	6	FICA, Medicare, Pension & Insurance		1,403,200		40,800		1,444,000	
2325	8	Travel/Mileage		30,000		-		30,000	Mileage for staff
2325	9	Contracted Services		299,000		326,000		625,000	Imagine Learning/Individual Learning Plan Software (TransAct moved to 3250)
2325	Function Total		76.0	6,805,500	-	733,100	76.0	7,538,600	
2327	PRE-K ADMINISTRATION								
2327	0	Salaries, Certificated	-	-	2.0	177,800	2.0	177,800	Dir of Pre-K/Coord-Content (moved from 2080)
2327	1	Salaries, Clerical	-	-	1.0	50,900	1.0	50,900	Secretary (moved from 2080)
2327	2	Salaries, Support	-	-	1.0	49,900	1.0	49,900	Accg Tech (moved from 2080)
2327	4	Supplies and Materials		-		180,000		180,000	Brigance testing/Curriculum and K Readiness resources, materials and equipment (moved from 2321)
2327	6	FICA, Medicare, Pension & Insurance		-		83,900		83,900	
2327	Function Total		-	-	4.0	542,500	4.0	542,500	NEW FUNCTION

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2328	EARLY LEARNING CENTERS							
2328	0 Salaries, Teacher	33.4	1,913,700	3.3	516,900	36.7	2,430,600	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328	1 Salaries, Clerical	6.0	204,000	2.0	34,500	8.0	238,500	Secretary-Bookkeepers/General Assistants
2328	2 Salaries, Support	26.0	613,600	3.5	173,900	29.5	787,500	Program Director/Educational Assistants/Special Education Assistants
2328	3 Supplemental Earnings		30,500		(10,200)		20,300	
2328	4 Supplies and Materials		98,500		21,200		119,700	
2328	6 FICA, Medicare, Pension & Insurance		1,039,000		163,400		1,202,400	
2328	9 Contracted Services		70,000		55,000		125,000	Global Edu. Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328	Function Total	65.4	3,969,300	8.8	954,700	74.2	4,924,000	See Document #4
2332	ACADEMIES OF NASHVILLE (AON)							
2332	0 Salaries, Certificated	1.0	103,200	0.3	(7,900)	1.3	95,300	Director of Career Academies
2332	1 Salaries, Clerical	1.0	40,800	-	9,000	1.0	49,800	Admin. Assistant
2332	2 Salaries, Support	1.0	72,400	(0.3)	13,400	0.8	85,800	SLC Program Mgr.
2332	3 Supplemental Earnings		30,000		-		30,000	Teacher Stipends
2332	4 Supplies and Materials		75,000		-		75,000	Supplies for 42 Academies
2332	5 Other Expense		454,900		-		454,900	Accreditation fees/Marketing/Certification test and dual credit fees for students
2332	6 FICA, Medicare, Pension & Insurance		96,800		(31,500)		65,300	
2332	8 Travel/Mileage		30,900		-		30,900	Freshman Seminar College Visits/Career Fair Buses
2332	Function Total	3.0	904,000	-	(17,000)	3.0	887,000	
2334	INSTRUCTIONAL SUPPORT - OTHER							
2334	0 Salaries, Certificated	336.0	14,753,400	-	1,883,400	336.0	16,636,800	Coaches/Interventionist/Spec-Instructional
2334	2 Salaries, Support	61.0	931,600	-	109,700	61.0	1,041,300	Aide-Instructional/Tutors
2334	3 Supplemental Earnings		2,220,100		-		2,220,100	
2334	6 FICA, Medicare, Pension & Insurance		7,558,200		236,700		7,794,900	
2334	Function Total	397.0	25,463,300	-	2,229,800	397.0	27,693,100	SBB Account
2335	PUPIL SUPPORT - OTHER							
2335	0 Salaries, Certificated	8.5	476,400	-	53,500	8.5	529,900	Social Workers/Facilitator-Sch Improve Leads/Spec-Family Engagement
2335	2 Salaries, Support	39.0	1,720,600	-	381,100	39.0	2,101,700	Non-Certificated: Facilitator-Sch Improve Leads/Spec-Family Engagement/Asst-Social & Emotional
2335	6 FICA, Medicare, Pension & Insurance		855,100		81,800		936,900	
2335	Function Total	47.5	3,052,100	-	516,400	47.5	3,568,500	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								FORMERLY MUSIC MAKES US
2350	0	Salaries, Certificated	15.5	859,300	1.8	232,400	17.3	1,091,700	Director of vapa/Coordinator of Visual & Performing Arts/MMU Teachers/Music Coach (added positions/moved .5 from 2080)
2350	1	Salaries, Clerical	1.0	44,300	-	(800)	1.0	43,500	Senior Secretary
2350	2	Salaries, Support	3.0	200,100	(0.8)	(98,800)	2.3	101,300	Music Instrument Repairmen/Strategic Partnership Coordinator
2350	3	Supplemental Earnings		10,000		-		10,000	Stipends for Teachers for Music Makes Us
2350	4	Supplies and Materials		275,000		70,000		345,000	Band Uniforms/supplies (art & theatre)/instrument parts
2350	6	FICA, Medicare, Pension & Insurance		387,600		22,000		409,600	
2350	8	Travel/Mileage		15,000		-		15,000	
2350	9	Contracted Services		110,000		(25,000)		85,000	Piano tuning/String repair/Guitar repair/Guest conductors/DPEI
2350		Function Total	19.5	1,901,300	1.0	199,800	20.5	2,101,100	
2371	CAMPUS SUPERVISORS								
2371	2	Salaries, Campus Supervisors	75.0	1,711,900	-	178,000	75.0	1,889,900	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		1,036,700		35,600		1,072,300	
2371		Function Total	75.0	2,770,600	-	213,600	75.0	2,984,200	SBB Account
2395	HOMEWORK HOTLINE								
2395	0	Salaries, Certificated		79,100		-		79,100	
2395	6	FICA, Medicare, Pension		10,900		-		10,900	
2395		Function Total	-	90,000	-	-	-	90,000	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION								
2505	0	Salaries, Certificated	2.0	170,200	-	18,800	2.0	189,000	Coordinators of CTE Education Program
2505	2	Salaries, Support	1.0	72,400	-	10,100	1.0	82,500	Manager - CTE Program
2505	4	Supplies and Materials		2,500		197,500		200,000	(moved from 2520)
2505	6	FICA, Medicare, Pension & Insurance		68,500		6,700		75,200	Equipment Repairs
2505	8	Travel/Mileage		1,000		-		1,000	
2505		Function Total	3.0	314,600	-	233,100	3.0	547,700	

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2520	CAREER & TECHNICAL EDUCATION								
2520	0 Salaries, Teacher	107.5	5,586,200	-	695,000	107.5	6,281,200	CTE Classroom Teachers	
2520	4 Supplies and Materials		197,500		(197,500)		-	(moved to 2505)	
2520	5 Other Expense		25,000		(25,000)		-		
2520	6 FICA, Medicare, Pension & Insurance		1,996,300		78,000		2,074,300		
2520	Function Total	107.5	7,805,000	-	550,500	107.5	8,355,500	SBB Account	
2555	METROPOLITAN GOVERNMENT IT CHARGES								
2555	9 Contracted Services		2,148,400		750,000		2,898,400	IT internal service fees for R12	
2555	Function Total	-	2,148,400	-	750,000	-	2,898,400		
2600	ALTERNATIVE LEARNING CENTERS								
2600	0 Salaries, Certificated	40.5	2,361,900	(1.0)	147,300	39.5	2,509,200	ALC Principals/Asst. Principal/Teachers/Counselors	
2600	1 Salaries, Clerical	4.5	132,500	(0.5)	19,200	4.0	151,700	Secretary/Bookkeepers/Clerical staff	
2600	2 Salaries, Support	6.0	137,000	-	20,400	6.0	157,400	Campus Supervisors/ISSMonitors/Para-Pro	
2600	3 Supplemental Earnings		11,100		-		11,100		
2600	4 Supplies and Materials		19,500		20,500		40,000		
2600	6 FICA, Medicare, Pension & Insurance		945,700		37,800		983,500		
2600	Function Total	51.0	3,607,700	(1.5)	245,200	49.5	3,852,900	See Document #5	
2650	NON-TRADITIONAL SCHOOLS								
2650	0 Salaries, Certificated	88.1	5,353,200	4.1	669,800	92.2	6,023,000	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School	
2650	1 Salaries, Clerical	15.0	541,400	-	54,300	15.0	595,700	Secretary/Bookkeepers/Clerks	
2650	2 Salaries, Support	4.0	95,300	-	9,700	4.0	105,000	Campus Supervisor	
2650	3 Supplemental Earnings		328,900		74,700		403,600		
2650	4 Supplies and Materials		352,900		-		352,900		
2650	6 FICA, Medicare, Pension & Insurance		2,129,600		200,600		2,330,200		
2650	9 Contracted Services		52,500		96,400		148,900	Contracts: Nashville State for Early College Program/Big Picture Company	
2650	Function Total	107.1	8,853,800	4.1	1,105,500	111.2	9,959,300	See Document #6	
2700	OPENING NEW SCHOOLS								
2700	4 Supplies and Materials		155,000		(155,000)		-		
2700	Function Total	-	155,000	-	(155,000)	-	-		

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2805	SPECIAL EDUCATION SUPERVISION							
2805	0 Salaries, Certificated	4.0	399,300	-	36,600	4.0	435,900	Exec Director/Director/Coordinators of Special Education & Psychology
2805	1 Salaries, Clerical	8.0	330,500	-	39,900	8.0	370,400	Program Assistant/Secretary/Clerks
2805	4 Supplies and Materials		18,000		-		18,000	
2805	6 FICA, Medicare, Pension & Insurance		204,200		65,800		270,000	
2805	8 Travel/Mileage		2,300		-		2,300	
2805	9 Contracted Services		70,000		-		70,000	Medicaid Billing Program
2805	Function Total	12.0	1,024,300	-	142,300	12.0	1,166,600	
2810	SPECIAL EDUCATION CENTERS							
2810	0 Salaries, Certificated	75.4	4,074,000	3.0	608,200	78.4	4,682,200	Principals for Special Ed Schools/School Counselors/Teachers/Deans (added positions)
2810	1 Salaries, Clerical	6.0	242,400	-	(7,000)	6.0	235,400	School Secretary/Bookkeepers/General Assistants
2810	2 Salaries, Support	19.0	418,200	(15.0)	(286,600)	4.0	131,600	Special Ed Assistants (Para Pro's moved to 2825)
2810	3 Supplemental Earnings		26,700		(800)		25,900	
2810	4 Supplies and Materials		111,000		-		111,000	
2810	6 Matching FICA, Pension & Insurance		1,806,400		113,500		1,919,900	
2810	Function Total	100.4	6,678,700	(12.0)	427,300	88.4	7,106,000	See Document #7
2820	SPECIAL EDUCATION TEACHING							
2820	0 Salaries, Teacher	422.1	21,786,800	-	2,464,400	422.1	24,251,200	Classroom Special Ed/Speech/Vision & Hearing Teachers
2820	2 Salaries, Support	375.2	6,579,900	-	2,057,100	375.2	8,637,000	Special Ed Assistants/Occupational Therapists/Physical Therapists/Interpreters for the Deaf/Audiologist/Upgrade Para Pro's
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		12,396,500		574,800		12,971,300	
2820	Function Total	797.3	41,069,600	-	5,096,300	797.3	46,165,900	SBB Account
2825	SPECIAL EDUCATION OTHER							
2825	0 Salaries, Teacher	131.0	7,091,900	-	1,239,700	131.0	8,331,600	Speech/Vision & Hearing Teachers/Itinerant
2825	2 Salaries, Support	259.8	7,151,900	13.6	587,400	273.4	7,739,300	Occupational Therapists/Physical Therapists/Audiologist (moved from 2810)
2825	6 FICA, Medicare, Pension & Insurance		6,354,000		199,300		6,553,300	
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	390.8	26,637,000	13.6	2,026,400	404.4	28,663,400	

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2999	CAREER LADDER								
2999	0	Salaries, Certificated	-	1,031,700	-	-	-	1,031,700	
2999	6	Matching FICA, Medicare and Pension		168,300		-		168,300	
2999	Function Total		-	1,200,000	-	-	-	1,200,000	State Flow Thru Program
TOTAL LEADERSHIP AND LEARNING			7,636.8	567,207,400	32.5	55,810,900	7,669.3	623,018,300	
3000	ATTENDANCE AND SOCIAL SERVICES								
3100	ATTENDANCE SERVICES								
3100	2	Salaries, Support	13.0	528,100	-	70,000	13.0	598,100	Court Liaison (for MSAC)/Truancy Officers/Truancy Supervisor
3100	4	Supplies and Materials		5,000		-		5,000	
3100	5	Other Expense		2,000		-		2,000	Professional Development/Attendance Conferences
3100	6	FICA, Medicare, Pension & Insurance		193,100		24,600		217,700	
3100	8	Travel/Mileage		1,000		5,000		6,000	
3100	Function Total		13.0	729,200	-	99,600	13.0	828,800	
3200	SOCIAL AND EMOTIONAL LEARNING								
3200	0	Salaries, Certificated	1.6	143,500	0.5	67,900	2.1	211,400	Executive Director/Coordinator to part-time (added position)
									Spec-Restorative Practice/Coordinator/SEL Specialist/Spec-Care Centers (added positions)
3200	2	Salaries, Support	8.0	564,900	18.0	933,300	26.0	1,498,200	
3200	5	Other Expense				72,000		72,000	
3200	6	FICA, Medicare, Pension & Insurance		236,000		188,100		424,100	
3200	Function Total		9.6	944,400	18.5	1,261,300	28.1	2,205,700	
3210	CLUSTER BASED STUDENT SUPPORT								
3210	0	Salaries, Certificated	49.0	2,882,200	-	332,100	49.0	3,214,300	Coordinator of Social Services/Social Workers
3210	1	Salaries, Clerical	1.0	43,900	-	5,900	1.0	49,800	Administrative Assistant
3210	2	Salaries, Support	13.0	886,400	-	49,100	13.0	935,500	Applied Behavior Specialists
3210	3	Salaries, Part-time for FARM count		700		-		700	
3210	4	Supplies and Materials		44,000		-		44,000	
3210	6	FICA, Medicare, Pension & Insurance		1,434,700		48,000		1,482,700	
3210	8	Travel/Mileage		31,000		-		31,000	
3210	Function Total		63.0	5,322,900	-	435,100	63.0	5,758,000	

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3250	OFFICE OF TRANSLATION SERVICES (OTIS)								FORMERLY FAMILY & COMMUNITY SERVICES
3250	1	Salaries, Clerical	1.0	32,200	-	4,400	1.0	36,600	Secretary
3250	2	Salaries, Support	66.0	1,921,000	3.5	322,200	69.5	2,243,200	OTIS Coordinator/Translation Language Specialists/Parent Outreach Translators (added positions)
3250	3	Supplemental Earnings	-	-		90,500	-	90,500	On Call Request/POT Overtime/Special events translation (ie parent/teacher conferences, legal/medical translation, back to school nights, etc.)
3250	4	Supplies and Materials		47,000		15,000		62,000	
3250	5	Other Expense		5,000		-		5,000	Summer School translation support
3250	6	FICA, Medicare, Pension & Insurance		950,500		91,300		1,041,800	
3250	8	Travel/Mileage		40,000		(15,000)		25,000	57 POT's/2 Equity & Diversity
3250	9	Contracted Services		2,900		54,000		56,900	TransAct (moved from 2325)/Alta Translator/MemoQ/TN Language Center/Stratus
3250	Function Total		67.0	2,998,600	3.5	562,400	70.5	3,561,000	
3260	COMMUNITY ACHIEVES								
3260	0	Salaries, Certificated	1.0	103,500	-	11,500	1.0	115,000	Director Community Achieves
3260	1	Salaries, Clerical	1.0	40,300	-	5,300	1.0	45,600	Secretary
3260	2	Salaries, Support	24.0	1,142,000	-	260,600	24.0	1,402,600	Mgr.-Community Achieves/Spec - Community Achieves
3260	4	Supplies and Materials		45,000		-		45,000	
3260	5	Other Expense		32,000		-		32,000	
3260	6	FICA, Medicare, Pension & Insurance		496,000		40,100		536,100	
3260	8	Travel/Mileage		60,000		-		60,000	
3260	9	Contracted Services		190,000		-		190,000	Communities in School Case Management
3260	Function Total		26.0	2,108,800	-	317,500	26.0	2,426,300	
TOTAL ATTENDANCE AND SOCIAL SERVICES			178.6	12,103,900.0	22.0	2,675,900	200.6	14,779,800	

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4000		TRANSPORTATION							
4110		TRANSPORTATION SUPERVISION							
4110	1	Salaries, Clerical	4.0	171,000	-	31,800	4.0	202,800	Senior Secretary/Clerks
4110	2	Salaries, Support	45.0	2,254,900	1.0	577,200	46.0	2,832,100	Director of Transportation/Coordinators-Transportation/Supervisors-Transportation/Managers-Transportation/Dispatchers/Transportation Specialists/Driver Trainers/Custodian of the Rosters/Admin-System (added position)
4110	3	Supplemental Earnings		116,800		-		116,800	
4110	4	Supplies and Materials		37,900		-		37,900	
4110	5	Other Expense		18,500		-		18,500	
4110	6	FICA, Medicare, Pension & Insurance		1,073,800		22,000		1,095,800	
4110	8	Travel/Mileage		5,000		-		5,000	
4110	9	Contracted Services		106,700		-		106,700	
4110		Function Total	49.0	3,784,600	1.0	631,000	50.0	4,415,600	
4130		OPERATION OF SCHOOL BUSES							
4130	2	Salaries, Support	278.0	6,459,600	-	630,000	278.0	7,089,600	Regular Ed Drivers/Reduce Regular Ed Drivers
4130	3	Supplemental Earnings		492,900		289,800		782,700	
4130	4	Supplies and Materials		2,600,000		-		2,600,000	Fuel
4130	6	FICA, Medicare, Pension & Insurance		3,713,000		270,400		3,983,400	
4130	9	Contracted Services		982,000		-		982,000	
4130		Function Total	278.0	14,247,500	-	1,190,200	278.0	15,437,700	
4131		OPERATION OF SPECIAL EDUCATION BUSES							
4131	2	Salaries, Support	189.0	4,576,900	-	423,600	189.0	5,000,500	Special Ed Drivers/ReduceSpecial Ed Drivers
4131	3	Supplemental Earnings		614,800		289,800		904,600	Special Ed Pre-K mid-day routes
4131	6	FICA, Medicare, Pension & Insurance		2,558,800		232,400		2,791,200	
4131		Function Total	189.0	7,750,500	-	945,800	189.0	8,696,300	
4137		BUS MONITORS							
4137	2	Salaries, Support	230.0	2,858,100	-	403,000	230.0	3,261,100	Bus Monitors
4137	3	Supplemental Earnings	-	351,500		190,900	-	542,400	
4137	6	FICA, Medicare, Pension & Insurance		2,194,600		100,600		2,295,200	
4137		Function Total	230.0	5,404,200	-	694,500	230.0	6,098,700	

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4160	MAINTENANCE OF VEHICLES								
4160	1	Salaries, Clerical	2.0	60,700	-	19,200	2.0	79,900	Clerks
4160	2	Salaries, Support	33.0	1,373,300	-	254,600	33.0	1,627,900	Shop Manager/Shop Foreman/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/Maint & Repair
4160	5	Other Expense		908,300		-		908,300	Tires/Bus Parts/Maint & Repair
4160	6	FICA, Medicare, Pension & Insurance		627,400		184,000		811,400	
4160	8	Travel/Mileage		4,800		-		4,800	
4160	Function Total		35.0	5,627,900	-	457,800	35.0	6,085,700	
4319	MTA BUS PASSES								
4319	2	Salaries, Support	1.5	118,600	-	(11,300)	1.5	107,300	MTA assignment- temporary service for student ID badges
4319	4	Supplies and Materials		75,000		-		75,000	Badges
4319	6	FICA, Medicare, Pension & Insurance		43,600		(5,600)		38,000	
4319	9	Contracted Services		740,000		-		740,000	MTA Bus Passes
4319	Function Total		1.5	977,200	-	(16,900)	1.5	960,300	
TOTAL TRANSPORTATION			782.5	37,791,900	1.0	3,902,400	783.5	41,694,300	
5000	OPERATION OF PLANT								
5120	PORTABLE MOVING								
5120	9	Moving of Portables		400,000		-		400,000	
5120	Function Total		-	400,000	-	-	-	400,000	
5212	CUSTODIAL AND GROUNDS SERVICES								
5212	9	Contracted Services		21,878,500		437,600		22,316,100	ABM Contract
5212	Function Total		-	21,878,500	-	437,600	-	22,316,100	
	UTILITY SERVICES								
5220	5	Utility Services, Natural Gas		1,919,800		-		1,919,800	
5230	5	Utility Services, Water & Sewer		3,055,600		-		3,055,600	
5240	5	Utility Services, Electricity		18,437,000		1,094,500		19,531,500	Rate Increase
5250	5	Utility Services, Telephones		1,017,000		-		1,017,000	
5260	5	Utility Services, Waste Disposal		1,098,900		-		1,098,900	
	Function Total		-	25,528,300	-	1,094,500	-	26,622,800	

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5280	RADIO TRANSMISSION								
5280	5	Other Expense		292,600		-		292,600	Metro's Radio Shop - Internal service fee
5280		Function Total	-	292,600	-	-	-	292,600	
5315	FIXED ASSET AND INVENTORY CONTROL								
5315	1	Salaries, Clerical	2.0	96,000	-	8,100	2.0	104,100	Senior Control Clerks
5315	2	Salaries, Support	23.0	1,067,900	(1.0)	77,100	22.0	1,145,000	Exec Director - Trans & Central Svcs/Managers - Trans & Central Svcs/Warehouseman/Truck Drivers/Inventory Control Mgr./Inventory Coordinator/Inventory Personnel
5315	3	Supplemental Earnings		295,200		-		295,200	
5315	4	Supplies and Materials		140,400		-		140,400	
5315	5	Other Expense		79,400		-		79,400	Cell phones/Repairs/Fuel for Delivery Trucks/Software licenses for textbooks
5315	6	FICA, Medicare, Pension & Insurance		476,600		(24,700)		451,900	
5315	9	Contract Services		208,000		5,000		213,000	Contracted seasonal workers/R12 FMP Consultant
5315		Function Total	25.0	2,363,500	(1.0)	65,500	24.0	2,429,000	
5320	DELIVERY & MAIL SERVICES								
5320	2	Salaries, Support	13.0	488,800	-	61,300	13.0	550,100	Supervisor-Mail Center/Delivery Operators/Mail Room Technicians
5320	3	Supplemental Earnings		32,500		-		32,500	
5320	4	Supplies and Materials		5,500		-		5,500	
5320	5	Other Expense		200,000		-		200,000	Postage
5320	6	FICA, Medicare, Pension & Insurance		239,300		43,900		283,200	
5320	9	Contracted Services		47,800		-		47,800	Contracted seasonal workers
5320		Function Total	13.0	1,013,900	-	105,200	13.0	1,119,100	
5325	SAFETY AND SECURITY								
5325	1	Salaries, Clerical	1.0	38,500	-	5,400	1.0	43,900	Senior Secretary
5325	2	Salaries, Support	40.0	1,851,600	-	239,200	40.0	2,090,800	Director of Security/Security Managers/Security Officers/Dispatcher/Align to actuals
5325	3	Supplemental Earnings		25,000		-		25,000	Stipends for 4 lead officers
5325	4	Supplies and Materials		120,000		-		120,000	Uniforms/office supplies/vehicle equipment/ID badges/Proxy cards
5325	5	Other Expense		242,500		-		242,500	Crisis plan improvements/Staff development & training/radios/CCTV installation and repair
5325	6	FICA, Medicare, Pension & Insurance		610,200		190,200		800,400	
5325	8	Travel/Mileage		14,700		-		14,700	
5325	9	Contracted Services		197,500		-		197,500	Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police Officers
5325		Function Total	41.0	3,100,000	-	434,800	41.0	3,534,800	

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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	
TOTAL OPERATION OF PLANT			79.0	55,181,800.0	(1.0)	2,137,600	78.0	57,319,400	
6000		MAINTENANCE OF BUILDINGS							
6110		MAINTENANCE SUPERVISION							
6110	1	Salaries, Clerical	4.0	156,200	-	17,900	4.0	174,100	Office Manager/Account Clerks
6110	2	Salaries, Support	4.0	252,600	-	86,400	4.0	339,000	Director/Supervisor/Assistant Supervisor/Energy Manager
6110	4	Supplies and Materials		7,500		-		7,500	
6110	6	FICA, Medicare, Pension & Insurance		150,700		67,000		217,700	
6110	8	Travel/Mileage		-		-		-	
6110		Function Total	8.0	567,000	-	171,300	8.0	738,300	
6120		CONSTRUCTION SUPERVISION							
6120	0	Salaries, Certificated	0.5	43,500	0.5	19,600	1.0	63,100	ADA Compliance Coordinator
6120	1	Salaries, Clerical	2.0	103,200	-	14,300	2.0	117,500	Senior Secretary/Accounting Technician
									Director of Facility Planning & Construction/Sr. Construction Manager/Construction Project Manager
6120	2	Salaries, Support	2.5	280,400	-	28,600	2.5	309,000	
6120	4	Supplies and Materials		11,000		-		11,000	
6120	5	Other Expense		3,500		500		4,000	
6120	6	FICA, Medicare, Pension & Insurance		99,500		21,900		121,400	
6120	8	Travel/Mileage		7,400		-		7,400	
6120		Function Total	5.0	548,500	0.5	84,900	5.5	633,400	

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6300	MAINTENANCE OF FACILITIES								
6300	2	Salaries, Support	186.0	7,512,500	(5.5)	629,800	180.5	8,142,300	Coordinator of Environmental Health/Maintenance Personnel (reduced positions)(Move 6120(0.5))
6300	3	Supplemental Earnings		438,200		-		438,200	Overtime
6300	4	Supplies and Materials		4,189,100		-		4,189,100	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		3,286,600		84,000		3,370,600	
6300	8	Travel/Mileage		3,500		-		3,500	
6300	9	Contracted Services		3,257,000		-		3,257,000	Gym floors/Septic tanks/Pest control, etc.
6300	Function Total		186.0	18,954,200	(5.5)	713,800	180.5	19,668,000	
TOTAL MAINTENANCE OF BUILDINGS			199.0	20,069,700.0	(5.0)	970,000	194.0	21,039,700	
7000	FIXED CHARGES								
7210	RENTAL LAND AND BUILDINGS								
7210	9	Contracted Services		56,100		(56,100)		-	Academy at Hickory Hollow (moved to 2650.9)
7210	Function Total		-	56,100	-	(56,100)	-	-	
7311	RETIREEES GROUP INSURANCE-CERTIFICATED								
7311	6	Retirees Certificated Insurance		23,945,000		-		23,945,000	Retirees health insurance
7311	Function Total		-	23,945,000	-	-	-	23,945,000	
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		1,600,000		(400,000)		1,200,000	Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6	Injuries on Duty Expense		1,021,100		-		1,021,100	Payments to Metro Employee Benefit Board for IOJ's - Support
7316	Function Total		-	2,621,100	-	(400,000)	-	2,221,100	

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7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED								
7318	0	Salaries, Certificated	-	1,400,000	-	-	-	1,400,000	Paid to Eligible Certificated Staff upon Retirement
7318	6	Matching FICA and Medicare		100,000		-		100,000	
7318	Function Total		-	1,500,000	-	-	-	1,500,000	
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		1,032,900		-		1,032,900	Transfer to Metro Self Insured Fund
7320	Function Total		-	1,032,900	-	-	-	1,032,900	
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 to Metro Govt
7499	Function Total		-	4,285,000	-	-	-	4,285,000	
7777	PROPERTY TAX REFUND								
7777	5	Other Expense		8,532,000		-		8,532,000	MDHA - tax increment eligible properties
7777	Function Total		-	8,532,000	-	-	-	8,532,000	
7900	LEGAL SERVICES								
7900	9	Contracted Services		192,000		-		192,000	Metro Legal Department
7900	Function Total		-	192,000	-	-	-	192,000	
TOTAL FIXED CHARGES			-	43,751,500	-	(456,100)	-	43,295,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
April 9, 2019

A	B	C	D	E	F	G	H	I
		2018-2019	2018-2019	2019-2020	2019-2020	2019-2020	2019-2020	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Positions	Budget	Remarks
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	264,700	-	32,600	5.0	297,300	Counselor/4 Teachers @ Bass Learning Center
8320	1 Salaries, Clerical	1.0	43,900	-	3,600	1.0	47,500	Secretary-Bookkeeper
8320	2 Salaries, Support	1.0	27,200	-	2,200	1.0	29,400	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		122,000	-	4,800		126,800	
8320	Function Total	7.0	485,100	-	43,200	7.0	528,300	SBB Account
TOTAL ADULT AND COMMUNITY SERVICES		7.0	561,200	-	43,200	7.0	604,400	
OPERATIONAL TOTAL		9,024.9	754,147,400	54.5	67,738,800	9,079.4	821,886,200	
OPERATING TRANSFER TO CHARTER SCHOOLS		-	130,552,500	-	8,921,900	-	139,474,400	See Document #8
REIMBURSABLE PROJECTS		-	1,599,800	-	-	-	1,599,800	School field trips, use of school facilities by outside groups, etc.
GRAND TOTAL		9,024.9	886,299,700	54.5	76,660,700	9,079.4	962,960,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
April 9, 2019

A	B	C	D	E	F	G	H	I
		2018-2019	2018-2019	2019-2020	2019-2020	2019-2020	2019-2020	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Positions	Budget	Remarks
	Administration	142.0	\$ 17,480,000	5.0	\$ 2,654,900	147.0	\$ 20,134,900	Pages 1 - 6
	Leadership and Learning	7,636.8	567,207,400	32.5	55,810,900	7,669.3	623,018,300	Pages 6 - 20
	Attendance and Social Services	178.6	12,103,900	22.0	2,675,900	200.6	14,779,800	Pages 20 - 21
	Transportation	782.5	37,791,900	1.0	3,902,400	783.5	41,694,300	Pages 22 - 23
	Operation of Plant	79.0	55,181,800	(1.0)	2,137,600	78.0	57,319,400	Pages 23 - 25
	Maintenance of Buildings	199.0	20,069,700	(5.0)	970,000	194.0	21,039,700	Page 25 - 26
	Fixed Charges	-	43,751,500	-	(456,100)	-	43,295,400	Pages 26 - 27
	Adult and Community Services	7.0	561,200	-	43,200	7.0	604,400	Page 28
		9,024.9	754,147,400	54.5	67,738,800	9,079.4	821,886,200	
	Operating Transfer to Charter School Fund	-	130,552,500	-	8,921,900	-	139,474,400	
	Reimbursable Projects	-	1,599,800	-	-	-	1,599,800	
	GRAND TOTAL	9,024.9	\$ 886,299,700	54.5	\$ 76,660,700	9,079.4	\$ 962,960,400	

Account Name	Account #
ACADEMIES OF NASHVILLE (AON)	2332
ADMINISTRATION	1000
ADULT AND COMMUNITY SERVICES	8000
ADULT EDUCATION PROGRAM	8320
ADVANCED ACADEMICS	2137
ALIGNMENT NASHVILLE	1190
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
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
FEDERAL PROGRAMS AND GRANTS	2109
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
HOMEBOUND PROGRAM - REGULAR EDUCATION	2126
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 CHARTER SCHOOLS	2059
OFFICE OF DIRECTOR OF SCHOOLS	1100
OFFICE OF PRIORITY SCHOOLS	2055
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
PRINCIPAL LEADERSHIP	2215
PRINCIPALS	2310
PROPERTY TAX REFUND	7777
PSYCHOLOGICAL SERVICES	2160
PUPIL SUPPORT - OTHER	2335
PURCHASING	1500
RADIO TRANSMISSION	5280
REGULAR TEACHING	2320
RENTAL LAND AND BUILDINGS	7210
RESEARCH, ASSESSMENT, AND EVALUATION	2170
RETIREES GROUP INSURANCE-CERTIFICATED	7311

RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318
RETIREMENT SICK LEAVE PAY-SUPPORT	7319
SAFETY AND SECURITY	5325
SCHOOL AUDIT	1625
SCHOOL CHOICE	1725
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
STUDENT ASSIGNMENT PLAN	2710
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
UNEMPLOYMENT COMPENSATION	7130
VANDERBILT MATH & SCIENCE PROGRAM	2336
VISUAL & PERFORMING ARTS	2350



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2019 - 2020

Nutrition Services Fund

Metro Nashville Public Schools
Nutrition Services Fund
2019 - 2020 Fiscal Year

Estimated Cash Reserves July 1, 2019	\$ 8,228,677
Revenue	
USDA Meal Reimbursements	\$ 39,797,575
Paid Meals	1,523,022
USDA Fresh Fruit and Vegetables Grant	656,850
After School Snacks	83,817
After School Supper	672,106
Summer Feeding Programs	208,662
A la Carte Sales	2,128,100
State Matching	400,000
Interest & Miscellaneous	141,793
Estimated Commodities	3,400,000
Total Budgeted Revenue	\$ 49,011,925
Expenses	
Salaries	\$ 16,642,285
Social Security Employer Match	1,027,048
Medicare Employer Match	240,197
Retirement / Pension Match	1,972,749
Employee Insurance Match	5,095,977
Unemployment Tax	147,420
Total Labor Expenses	\$ 25,125,676
Food Purchases	\$ 13,964,592
Estimated Commodities	3,250,000
Food Supplies (Disposable)	1,557,867
Equipment Repair & Maintenance	657,171
Equipment Purchases (Appliances & Smallwares)	1,798,914
Supplies & Software	428,913
Uniforms	190,603
Fuel & Mileage	72,557
Advertising and Promotion	15,000
Telephone Expenses	27,507
Utilities	1,200,000
Commodity Storage & Shipment Costs	382,466
Other Expenses	340,659
Capital Outlay (Hood Replacements) - To be funded via excess reserves	1,500,000
Total Non-Labor Expenses	\$ 25,386,249
Total Budgeted Expenses	\$ 50,511,925
Net Surplus / Loss	\$ (1,500,000)
Estimated Cash Reserves June 30, 2020	\$ 6,728,677

Items to be funded from Reserves

Hood Replacements \$ 1,500,000

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2019-20 BUDGET**

Account Number	Account Name	2018-19 Positions	2018-19 Budget	2019 - 20 Position Changes	2019 - 20 Budget Changes	2019 - 20 Proposed Positions	2019 - 20 Proposed Budget	Remarks
1440	NUTRITION SERVICES							
1440	Salaries, Clerical	11.5	\$360,000	0.0	\$86,733	11.5	\$446,733	Sr. Accountant (1), Secretaries (2.5), Accounting Techs I (4), Accounting Techs II (2), Meal Benefits (2) Further Info: Projected C.O.L. Increases
1440	Salaries, Support*	729.0	\$16,422,242	-14.5	(\$226,690)	714.5	\$16,195,552	Director, Asst. Director, Business Manager, Coordinators, Field Managers, NS Managers, NS Workers, NS IT Further Info: Restructured staffing based on reduced ADP
1440	FICA, Medicare, Pension, and Insurance		\$8,211,027		\$272,364		\$8,483,391	Pension, Insurance, FICA Further Info: budgeted benefit increases based on projected COL increases
1440	Food		\$14,259,546		(\$294,954)		\$13,964,592	Dairy, Produce, Frozen Food, and Food Supplies. Further Info: Reduction due lower purchases caused by lower ADP.
1440	Supplies and Materials		\$1,591,339		\$395,442		\$1,986,780	Office Supplies, Disposable Cafeteria Supplies Further Info: Primary cause of increase associated with new software for POS upgrade
1440	Other Expense		\$2,410,305		(\$254,070)		\$2,156,235	Telephone, Storage, Uniforms, Permits, Marketing, Training, Utilities, Technology, Pest Control, Software, etc. Further Info: Budgeted expense reduction due to cost control measures regarding commodity storage, utilities, etc.
1440	Equipment		\$2,827,605		(\$371,520)		\$2,456,085	Equipment Purchases (Large and Small), Smallwares, and Equipment Repair & Maintenance Further Info: Reduction of expense due to fewer equipment needs and fewer café remodels at the school sites.
1440	Capital Outlay		\$1,500,000		\$0		\$1,500,000	Hood Replacements.
1440	Travel / Mileage		\$14,667		\$57,890		\$72,557	Café Manager mileage along with maintenance fuel expenses. Historically this category only included fuel purchases for department vehicles.
Function Total			\$47,596,730		(\$334,805)		\$47,261,925	
Plus: USDA Commodities			\$1,000,000		\$2,250,000		\$3,250,000	Increase based on actual commodity dollars awarded for 2019-20 SY
Total Budget and Commodities			\$48,596,730		\$1,915,195		\$50,511,925	

Meal Prices*	2018-19	2019 - 20
<u>Breakfast</u>		
Elementary, Middle, and High School	No Cost	No Cost
Adult: Based on a la carte item pricing		
<u>Lunch</u>		
Elementary & Middle Schools	\$2.50	\$2.75
High Schools	\$2.75	\$3.00
Adult (MNPS staff and/or volunteer)	\$3.50	\$3.75
Adult (Parent / Visitor)	\$3.75	\$4.00
Adult (Parent / Visitor Holiday Meal)	\$4.50	\$4.75
Pre-K (Non-enrolled, all meals)	\$2.75	\$3.00
*Meal prices subject to change		

Employee Work Calendars

2018-2019 Work Calendars

Position	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
K-8 Cafeteria Managers	176	16	9	201
9-12 Cafeteria Managers	176	16	7	199
K-8 Cafeteria Workers	176	16	5	197
9-12 Cafeteria Workers (on exam days, select employees will work half days)	176	16	-	192

2019-2020 Work Calendars

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
176	16	9	201
176	16	7	199
176	16	5	197
176	16	-	192

MNPS Nutrition Services

YTD Meal Count Comparisons 2016-17, 2017-18, & 2018 - 19

School Breakfast and School Lunch Programs - Regular School Term

	Total Meals			Breakfast				Lunch			Days Served		
	2016-17	2017-18	2018 - 19	2016-17	2017-18	2018 - 19		2016-17	2017-18	2018 - 19	2016-17	2017-18	2018 - 19
Aug	1,893,688	1,605,250	1,514,068	750,237	628,049	606,111		1,143,451	977,201	907,957	18	20	18
Sept	2,008,553	1,809,344	1,667,268	836,225	751,115	693,217		1,172,328	1,058,229	974,051	20	20	19
Oct	1,497,956	1,515,852	1,471,373	617,683	626,216	613,579		880,273	889,636	857,794	16	15	17
Nov	1,800,285	1,622,295	1,468,862	749,205	674,099	612,340		1,051,080	948,196	856,522	17	18	17
Dec	1,096,465	941,519	1,200,172	434,412	372,285	483,855		662,053	569,234	716,317	14	12	15
Jan	1,699,341	1,299,605	1,391,143	696,729	497,193	555,455		1,002,612	802,412	835,688	13	18	17
Total Thru Jan	9,996,288	8,793,865	8,712,886	4,084,491	3,548,957	3,564,557		5,911,797	5,244,908	5,148,329	98	103	103
Feb	1,850,721	1,736,720	-	765,374	712,328	-		1,085,347	1,024,392	-	17	19	0
Mar	1,358,716	1,889,343	-	559,907	771,659	-		798,809	1,117,684	-	16	14	0
Apr	1,859,055	1,483,891	-	771,062	614,237	-		1,087,993	869,654	-	21	19	0
May	1,684,309	1,511,221	-	688,591	617,483	-		995,718	893,738	-	20	19	0
Total	16,749,089	15,415,040	8,712,886	6,869,425	6,264,664	3,564,557		9,879,664	9,150,376	5,148,329	172	174	103

Summer Meals Program

	Total Meals			Breakfast				Lunch			Total Days Served		
	2016 17 Sites	2017 17 Sites	2018 18 Sites	2016 17 Sites	2017 17 Sites	2018 18 Sites		2016 17 Sites	2017 17 Sites	2018 18 Sites	2016	2017	2018
June	37,267	50,170	49,109	16,634	22,183	22,876		20,633	27,987	26,233	22	24	20
July	19,116	22,921	18,370	8,539	10,250	8,745		10,577	12,671	9,625	15	14	12
Total	56,383	73,091	67,479	25,173	32,433	31,621		31,210	40,658	35,858	37	38	32

Afternoon Snack Program

	Total Meals				Total Meals		
	2016-17 34 Sites	2017-18 40 Sites	2018 - 19 25 Sites		2016-17 20 Sites	2017-18 33 Sites	2018 - 19 35 Sites
August	7,653	8,493	4,099	August	575	1,749	3,962
Sept	16,731	16,231	9,973	Sept	3,082	9,726	16,200
Oct	11,801	15,362	9,889	Oct	11,837	15,060	23,117
Nov	14,578	14,986	10,303	Nov	14,441	19,372	19,628
Dec	8,225	7,724	8,430	Dec	7,385	9,674	12,955
Jan	15,549	11,743	10,198	Jan	12,868	15,189	18,242
Total Thru Jan	74,537	74,539	52,892	Total Thru Jan	50,188	70,770	94,104
Feb	18,251	18,393	0	Feb	14,945	21,306	0
Mar	10,906	16,579	0	Mar	9,353	21,236	0
Apr	15,572	11,127	0	Apr	12,758	13,077	0
May	6,269	10,720	0	May	3,672	6,675	0
Total	125,535	131,358	52,892	Total	90,916	133,064	94,104

After School Supper Program



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2019 - 2020
Federal Programs and
Grants

MNPS Federal Programs and Grants	FY19	FY20
	2018-19	2019-20
<u>Grant Name</u>	Approved	Projected
Title I: Improving the Academic Achievement of the Disadvantaged	\$ 29,407,900	\$ 32,000,000
Individuals with Disabilities Education Act (IDEA)	18,980,200	19,100,000
Magnet School Assistance Program	4,230,000	5,000,000
Pre-K State	3,886,000	3,894,000
School Improvement - District Priority (DPSIG - formerly IZone)	-	3,000,000
Title IIA: Teacher & Principal Training & Recruiting	2,842,300	3,000,000
Education Innovation and Research (EIR) Pyramid Model	2,500,000	2,500,000
Pre-K Expansion (ends 12.31.19)	8,000,000	2,000,000
Title III: English Language Acquisition/Enhancement/Academic Achievement	1,600,000	1,700,000
Carl Perkins Career and Technical Education	1,288,000	1,500,000
Tennessee State Priority Schools	300,000	1,000,000
Twenty-First Century Community Learning Centers	800,000	800,000
Read to be Ready Summer	218,000	756,000
Tennessee Safe Schools	305,000	596,000
Investing in Innovation (i3) GROW STEM	589,000	589,000
Lottery for Education After School Programs (LEAPS)	527,000	527,000
School Improvement - Cohort 4 / Sustainability	500,000	500,000
School Improvement - School Competitive	-	500,000
GEAR Up State	523,000	390,000
Professional Development for Arts Educators (PDAE)	400,000	326,000
R.O.T.C. Teaching Programs	325,000	325,000
Project Prevent (ends 9.30.19)	495,000	250,000
Title IX: Education of the Homeless	181,000	250,000
Family Resource Centers	237,000	237,000
Coordinated School Health	230,000	230,000
Principal Pipeline	65,000	125,000
Collaborative for Academic, Social, and Emotional Learning (CASEL)	100,000	100,000
Tennessee Arts Commission	35,000	35,000
iZone (continued funding is under School Improvement District Priority)	1,187,000	-
Math and Science Partnership	250,000	-
Farm to School	5,000	-
National Endowment for the Arts (Music)	50,000	-
* GEAR Up Federal Competitive	-	1,900,000
* Tennessee State Grant ACEs (Adverse Childhood Experiences)	-	200,000
* VOCA (Victims of Crime Act) Serving Youth and Young Adults with Trauma	-	200,000
* Promoting Adolescent Health (Center for Disease Control)	-	350,000
* Additional Targeted Support and Improvement (ATSI)	-	600,000
Contingency (in anticipation of new and additional grant awards)	5,000,000	5,000,000
GRAND TOTAL ALL PROJECTED GRANTS	\$ 85,056,400	\$ 89,480,000
* New \$3,250,000		