



AMENDED AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION
2601 Bransford Avenue, Nashville, TN 37204
Regular Meeting – December 8, 2020 – 5:00 p.m.
Christiane Buggs, Chair

I. CONVENE and ACTION

- A. Call to Order
- B. Establish Quorum

II. PUBLIC PARTICIPATION

The Board will hear from those persons who have requested to appear at this Board meeting. In the interest of time, speakers are requested to limit remarks to three minutes or less. Comments will be timed.

III. GOVERNANCE ISSUES- OUR ORGANIZATION

- A. Actions
 - 1. Consent
 - a. Approval of Minutes – 10/13/2020 - Meeting
 - b. Awarding of Purchases and Contracts
 - 1. 2B Solutions, Inc.
 - 2. ABC Mobile Brake
 - 3. Apple, Inc.
 - 4. AssetGenie, Inc.
 - 5. Binkley Garcia Architecture
 - 6. Campus Kaizen LLC
 - 7. Enel X North America, Inc.
 - 8. Francis Communications, Inc.
 - 9. GHA Technologies, Inc.
 - 10. MicroReplay, Inc.
 - 11. PENCIL Foundation
 - 12. Strivven Media LLC
 - 13. Thomas Consultants, Inc
 - c. Fiscal Year 2020-2021 Operating Budget Amendment
Budget and Finance Committee
 - d. Legal Settlement Claim (\$150,000)**
 - e. Legal Settlement Claim (\$80,000)**

IV. BOARD CHAIR'S REPORT

- A. Director's Remarks

Metropolitan Board of Public Education

Agenda

December 8, 2020

V. COMMITTEE REPORTS

VI. ANNOUNCEMENTS

VII. WRITTEN INFORMATION TO THE BOARD

A. Sales Tax Collections as of November 20, 2020

VIII. ADJOURNMENT

METROPOLITAN NASHVILLE PUBLIC SCHOOL BOARD MEETING –

October 13, 2020

Members Present: Christiane Buggs, chair, Freda Player-Peters, Fran Bush, Gini Pupo-Walker, Rachael Anne Elrod vice-chair, Christiane Buggs, Emily Masters, Abigail Tylor and Sharon Gentry (left at 6:00 p.m.)

Members Absent: Berthena Nabaa-Mckinney

Meeting called to order: 5:00 p.m.

CONVENE AND ACTION

- A. Call to Order
Christiane Buggs called the meeting to order.
- B. Pledge led by Michelle Maultsby-Springer, Chief Student Support Services
- C. Emily Masters read a brief In Memoriam in honor of Tony Dorris, former Goodlettsville Middle School coach.

PUBLIC PARTICIPATION

- A. Christi Mayo – Ms. Mayo addressed the Board concerning MNPS parents attending student-athlete events.
- B. Felicia Lively – Ms. Lively addressed the Board concerning MNPS parents attending student-athlete events.
- C. Nicole Corey – Ms. Corey addressed the Board concerning students attending in-person school attendance.
- D. Tony Griffy – Mr. Griffy addressed the Board concerning in the overall district.
- E. Erica Perry – Ms. Perry addressed the Board concerning in-person classes.
- F. Greg Jones – Mr. Jones addressed the Board concerning in-person classes.
- G. Cassie Norton – Ms. Norton read remarks from several MNPS staff members and parents concerning COVID-19 concerns.

- H. Victoria Gain – Ms. Gain addressed the Board in support of Nashville Propel and virtual learning.
- I. Torvis Gardner - Mr. Gardner addressed the Board in support of Nashville Propel and student learning.
- J. Shonka Dukureh – Ms. Dukureh addressed the Board in support of Nashville Propel and asked that every student have access to high speed internet.
- K. Sonya Thomas – Ms. Thomas addressed the Board in support of Nashville Propel, students having access to internet access and learning loss within the district.
- L. Andrew Reckard – Mr. Reckard addressed about COVID-19 guidelines within the district.
- M. Amanda Kail – Ms. Kail addressed the Board concerning COVID-19 guidelines within the district.
- N. Susan Norwood – Ms. Norwood addressed the Board concerning how COVID-19 is affecting herself and others teacher within the district.
- O. Cecilia Prado – Ms. Prado addressed the Board concerning Wage Theft.
- P. Armando Arzate – Mr. Arzate addressed the Board concerning Wage Theft.
- Q. Kelly Ann Graff – Ms. Graff read a letter to the Board from a MNPS teacher concerning COVID-19 guidelines and in person learning.
- R. Melveshia Dotson – Ms. Dotson read a letter to the Board from a MNPS teacher concerning COVID-19 guidelines and in person learning.
- S. Todd Cassetty – Mr. Cassetty addressed the Board concerning COVID-19 student safety and learning.
- T. Jasmine Lively – Ms. Lively addressed the Board how COVID-19 is affecting high school students.
- U. Daniel Bush – Mr. Bush addressed the Board how COVID-19 is affecting high school students.
- V. DeWayne Bush – Mr. Bush addressed the Board concerning COVID-19 guidelines and in-person school attendance.
- W. Bill Elder – Mr. Elder addressed the Board to reconsider high school students starting in-person classes in January.
- X. Hope Hall – Ms. Hall read a letter to the Board from a MNPS teacher concerning COVID-19 guidelines and in person learning.

- Y. Matt Malkus – Mr. Malkus addressed the Board concerning COVID-19 and in-person student learning.
- Z. Keeli Price – Ms. Price read a letter to the Board from a MNPS teacher concerning COVID-19 guidelines and in person learning.
- AA. Chirie Sumanasekera – Ms. Sumanasekera read a letter to the Board from a MNPS teacher concerning COVID-19 guidelines and in person learning.

GOVERNANCE ISSUES

- A. 1. Consent
 - a. **Approval of Minutes - 08/11/2020 – Meeting**
 - b. **Recommended Approval of Request #1 for Large Scope Projects at Various Schools (Cane Ridge High School) – Carter Group**
 - c. **Recommended Approval of Request #2 for Large Scope Projects at Various Schools (Administrative Building Business Office) – Carter**
 - d. **Awarding of Purchases and Contracts**
 - 1. **Tennessee Department of Human Services**
 - 2. **TESOL International Association**
 - e. **Board Policy 6.304 Student Discrimination, Harassment, Bullying, Cyber-bullying, and Intimidation**

Motion to approve consent agenda

By Freda Player-Peters, seconded Rachael Anne Elrod

Motion Passes

Vote: 7-2

2. Chartering Oversight

Motion to approve KIPP Collegiate High as a MNPS school.

**By Fran Bush, seconded Freda Player-Peters
Motion Fails**

**Vote: Christiane Buggs, Fran Bush, Freda Player-Peters and Gini
Pupo-Walker (yes)**

Emily Masters and Abigail Tylor (No)

BOARD CHAIR'S REPORT

- A. Director's Remarks – Dr. Battle gave a brief report.
- B. Christiane Buggs gave a brief chair report that include Board Committee Assignments and a Board Retreat update.

COMMITTEE REPORT

- A. Gini Pupo-Walker gave a brief Governance Committee Report.

ANNOUNCEMENT

- A. Gini Pupo-Walker announced that the Board would bring Student Board Members back to the Board.
- B. Rachael Anne Elrod announced that a virtual scavenger hunt for the John Overton community.
- C. Freda Player-Peters announced that Flu Shot schedule for MNPS employees.
- D. Emily Masters congratulated Gini Pupo-Walker for receiving the Distinguished Alumni Award by Nashville Public Education Foundation.

Ms. Buggs adjourned the meeting at 6:15 p.m.



Chris M. Henson
Board Secretary

Christiane Buggs
Board Chair

Date

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: 2B Solutions, Inc.

SERVICE/GOODS (SOW): Materials Management System for MNPS Hands-on-Science Materials Program.

SOURCING METHOD: RFP 87155

TERM: December 15, 2020 through June 30, 2025

FOR WHOM: MNPS Teachers in Hands-on-Science Materials Program

COMPENSATION: Contractor shall be paid in accordance with Exhibit A of the contract.

Total compensation under this contract is not to exceed \$150,000.

OVERSIGHT: Curriculum & Instruction

EVALUATION: Based on vendor's proposed solution meeting the requested functionality as outlined in RFP 87155 and based on vendor's customer service and support.

MBPE CONTRACT NUMBER: 7502975

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: ABC Mobile Brake

SERVICE/GOODS (SOW): Provision of mobile brake service for MNPS Transportation.

SOURCING METHOD: RFQ 89150

TERM: December 9, 2020 through December 8, 2025

FOR WHOM: Transportation

COMPENSATION: In accordance with Exhibit A – Cost Spreadsheet.

Total compensation under this contract is not to exceed \$250,000.

OVERSIGHT: Transportation

EVALUATION: Quality and timeliness of goods and services provided.

MBPE CONTRACT NUMBER: 7503576

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: Apple, Inc.

SERVICE/GOODS (SOW): For the purchase of sixty (60) 10.2 inch iPads with cases and three-year Apple Care and three (3) iPad carts.

SOURCING METHOD: State of Tennessee Sourcing Event 553

TERM Immediate purchase

FOR WHOM Wright Middle School

COMPENSATION: Total compensation under this purchase will not exceed \$ 25,676.85

OVERSIGHT: Federal Programs

EVALUATION: Quality of products and timeliness delivery.

MBPE CONTRACT NUMBER: MNPS 7493110

SOURCE OF FUNDS: Federal PSSG Grant

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: AssetGenie, Inc.

SERVICE/GOODS (SOW): Contractor is a part of a qualified list of suppliers awarded from RFQ#84146 for the indefinite delivery/indefinite quantity of various types of replacement computer parts. Contractor will provide the requested computer parts when MNPS determines that the Contractor's offer is the lowest price compared to the other suppliers' offers from the qualified list.

SOURCING METHOD: RFP 84146

TERM: December 9, 2020 through December 8, 2025

FOR WHOM: MNPS teachers, staff, and students

COMPENSATION: Total compensation under this contract is not to exceed \$400,000.

OVERSIGHT: Technology Services

EVALUATION: Timeliness of delivery and quality of products.

MBPE CONTRACT NUMBER: 7503780

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(5) VENDOR: Binkley Garcia Architecture

SERVICE/GOODS (SOW): Amendment 1 to increase contract value by \$110,000 for a new contract value of \$1,122,680. Contract is for design services for a replacement building for Goodlettsville Elementary School.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: December 9, 2020 through Project Completion

FOR WHOM: Goodlettsville Elementary School

COMPENSATION: In accordance with Attachment A – Designer’s Hourly Rate Schedule.

Total compensation under this contract is not to exceed \$1,122,680.

OVERSIGHT: Facility, Planning, & Construction

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: 7498155

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: Campus Kaizen LLC

SERVICE/GOODS (SOW): For the provision of Contractor's case management system, Guardian, for tracking and responding to Employee Human Resources and Student Civil Rights incidents and complaints.

SOURCING METHOD: RFP 72162

TERM: December 9, 2020 through December 8, 2025

FOR WHOM: MNPS employees, students, or the public

COMPENSATION: Setup Fee: \$7,500
Annual License Fee: \$15,300 per year

Total compensation under this contract is not to exceed \$84,000.

OVERSIGHT: Human Resources and Civil Rights

EVALUATION: Based on the quality of the Contractor's software system in meeting MNPS' requested specifications and the customer service, support, and training of the system.

MBPE CONTRACT NUMBER: 7503812

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: Enel X North America, Inc.

SERVICE/GOODS (SOW): Demand Response Order Form, allowing Enel X to pay MNPS in accordance with the applicable Program Rule Attachment (PRA) for any MNPS site address(es) that are enrolled in a demand response program.

Background: Over the past several years, MNPS has partnered with the Tennessee Valley Authority (TVA) to help reduce electricity usage during extreme periods of high demand in the Middle Tennessee area. The district is compensated based on the amount of electricity that is saved during demand reduction events. The administration of this program is coordinated through a private contractor, Enel X. Enel X provides the electronic metering devices, coordinates building locations, activates the Energy Reduction Alerts, and calculates our participation. Depending on the number of events per year, MNPS receives an average of \$30,000 to \$60,000 for participating. This partnership requires no out of pocket expense to the district.

SOURCING METHOD: Revenue

TERM: January 1, 2021 through December 31, 2025

FOR WHOM: All MNPS

COMPENSATION: MNPS to receive \$30 per kW per year.

Total anticipated revenue to be received ranges from \$30,000 to \$60,000.

OVERSIGHT: Facility Planning & Construction

EVALUATION: Timeliness of payments received.

MBPE CONTRACT NUMBER: 2-00835-00

SOURCE OF FUNDS: Revenue

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(8) VENDOR: Francis Communications, Inc.

SERVICE/GOODS (SOW): For the provision of Blazers for Academies of Nashville.

SOURCING METHOD: RFP 94150

TERM: December 9, 2020 through December 8, 2025

FOR WHOM: For the Students of MNPS Career Academies

COMPENSATION: Contractor shall be paid in accordance with Exhibit A Pricing.

Total compensation under this contract is not to exceed \$50,000.

OVERSIGHT: Academies of Nashville

EVALUATION: Quality of the goods and services provided

MBPE CONTRACT NUMBER: 7503962

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(9) VENDOR: GHA Technologies, Inc.

SERVICE/GOODS (SOW): Contractor is a part of a qualified list of suppliers awarded from RFQ#84146 for the indefinite delivery/indefinite quantity of various types of replacement computer parts. Contractor will provide the requested computer parts when MNPS determines that the Contractor's offer is the lowest price compared to the other suppliers' offers from the qualified list.

SOURCING METHOD: RFP 84146

TERM: December 9, 2020 through December 8, 2025

FOR WHOM: MNPS teachers, staff, and students

COMPENSATION: Total compensation under this contract is not to exceed \$400,000.

OVERSIGHT: Technology Services

EVALUATION: Timeliness of delivery and quality of products.

MBPE CONTRACT NUMBER: 7503781

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(10) VENDOR: MicroReplay, Inc.

SERVICE/GOODS (SOW): Contractor is a part of a qualified list of suppliers awarded from RFQ#84146 for the indefinite delivery/indefinite quantity of various types of replacement computer parts. Contractor will provide the requested computer parts when MNPS determines that the Contractor's offer is the lowest price compared to the other suppliers' offers from the qualified list.

SOURCING METHOD: RFP 84146

TERM: December 9, 2020 through December 8, 2025

FOR WHOM: MNPS teachers, staff, and students

COMPENSATION: Total compensation under this contract is not to exceed \$400,000.

OVERSIGHT: Technology Services

EVALUATION: Timeliness of delivery and quality of products.

MBPE CONTRACT NUMBER: 7503782

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(11) VENDOR: PENCIL Foundation

SERVICE/GOODS (SOW): Amendment #3 adds support from two community partners to develop a sustainable comprehensive tutoring program for MNPS during the 2020-21 school year. In addition, these two partners will collaborate with MNPS in the ongoing development of MNPS' strategic initiative. This amendment increases the contract value by \$120,000 to reach a new not-to-exceed value of \$907,953. The contract is for coordination and management of activities and services provided by community partners.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: December 9, 2020 through June 30, 2023

FOR WHOM: MNPS students and teachers

COMPENSATION: Amendment #3 increases the compensation by \$120,000. Total compensation under this contract is not to exceed \$907,953.

OVERSIGHT: Federal Programs

EVALUATION: Quality of services provided.

MBPE CONTRACT NUMBER: 10111

SOURCE OF FUNDS: Federal CARES Act Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(12) VENDOR: Strivven Media LLC

SERVICE/GOODS (SOW): Provision of a platform that allows for virtual field trip and job shadow experiences for students in a remote environment.

SOURCING METHOD: RFP 96150

TERM: December 9, 2020 through June 30, 2025

FOR WHOM: MNPS students

COMPENSATION: Contractor shall be paid in accordance with Exhibit A of the contract.

Total compensation under this contract is not to exceed \$125,000.

OVERSIGHT: Career & Technical Education and Federal Programs

EVALUATION: Quality and timeliness of implementation, quality of the platform, and quality of the ongoing customer service and support.

MBPE CONTRACT NUMBER: 7503692

SOURCE OF FUNDS: Operating Budget, Federal GEAR UP Funds, and
Nashville Chamber of Commerce (for FY21)

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(13) VENDOR: Thomas Consultants, Inc.

SERVICE/GOODS (SOW): Contractor is a part of a qualified list of suppliers awarded from RFQ#84146 for the indefinite delivery/indefinite quantity of various types of replacement computer parts. Contractor will provide the requested computer parts when MNPS determines that the Contractor's offer is the lowest price compared to the other suppliers' offers from the qualified list.

SOURCING METHOD: RFP 84146

TERM: December 9, 2020 through December 8, 2025

FOR WHOM: MNPS teachers, staff, and students

COMPENSATION: Total compensation under this contract is not to exceed \$400,000.

OVERSIGHT: Technology Services

EVALUATION: Timeliness of delivery and quality of products.

MBPE CONTRACT NUMBER: 7503783

SOURCE OF FUNDS: Operating Budget



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Fiscal Year 2020 - 2021
OPERATING BUDGET
Proposed Amendment # 1

December 8, 2020

**Metropolitan Nashville Public Schools
Summary of Proposed Amendment # 1
FY2020 - 2021 Operating Budget**

| Account # | Description | Totals |
|---|--|-----------------------|
| | | \$ 933,652,100 |
| | | |
| Charter Fund | Charter School Transfer - Increase based on enrollment | 4,118,000 |
| | State law requires MNPS to share state and local education funds with charter schools proportionally based on enrollment. As of November, charter school enrollment was slightly higher than projections while MNPS enrollment was below projections which will require an upward adjustment of the per-pupil funding amount. Final allocations will be determined by actual revenue and actual enrollment for the entire school year, with second semester enrollment accounting for 70% weighting of that calculation. In accordance with State regulations, MNPS will adjust disbursements to charter schools in February based on revenue and enrollment information at that time. | |
| | Subtotal | 4,118,000 |
| | | |
| SBB Budgets | | |
| 2125/2310/2311/2312/2316/2320/2324/2334/2335/2371/2520/2820 | School Allocation Reductions - Decrease based on enrollment | (4,118,000) |
| | Budget allocations for MNPS schools were adjusted due to actual fall enrollment falling short of enrollment projections. MNPS management believes that student needs can be met effectively by the current level of instructional staff with minimal disruption whether instruction occurs in-person, virtually, or in some hybrid form as the school year continues. School staffing will continue to be adjusted in response to student needs as enrollment changes occur. | |
| | | (4,118,000) |
| | | |
| Total Amended Operating Budget FY2020-2021 | | \$ 933,652,100 |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9

Amendment #1, December 8, 2020

| A | | B | C | D | E | F | G | H | I |
|-------------------------------|---|--------------------------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------|----------------|---|
| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended 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 |
| 1100 | 1 | Salaries, Clerical | 2.0 | 148,500 | - | - | 2.0 | 148,500 | 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 | | - | | 212,400 | |
| 1100 | 8 | Travel/Mileage | | 5,000 | | - | | 5,000 | |
| 1100 | | Function Total | 3.0 | 679,700 | - | - | 3.0 | 679,700 | |
| 1110 | | BOARD OF EDUCATION | | | | | | | |
| 1110 | 1 | Salaries, Clerical | 2.0 | 176,000 | - | - | 2.0 | 176,000 | 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 | | - | | 111,700 | |
| 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 | - | - | 2.0 | 535,500 | |
| 1150 | | CHIEF FINANCIAL OFFICER | | | | | | | |
| 1150 | 1 | Salaries, Clerical | 1.0 | 56,500 | - | - | 1.0 | 56,500 | 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 | | - | | 68,200 | |
| 1150 | 8 | Travel/Mileage | | 2,100 | | - | | 2,100 | |
| 1150 | | Function Total | 2.0 | 320,800 | - | - | 2.0 | 320,800 | |
| 1190 | | ALIGNMENT NASHVILLE | | | | | | | |
| 1190 | 9 | Contracted Service | | 200,000 | | - | | 200,000 | |
| 1190 | | Function Total | - | 200,000 | - | - | - | 200,000 | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9

Amendment #1, December 8, 2020

| A | | B | | C | D | E | F | G | H | I |
|-------------|---|--|--|--------------------|------------------|---------------------------|-------------------------|-------------------|------------------|---|
| | | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 1200 | | HUMAN RESOURCES AND TALENT SERVICES | | | | | | | | |
| | | | | | | | | | | |
| 1200 | 0 | Salaries, Certificated | | 4.5 | 407,300 | - | - | 4.5 | 407,300 | Director Talent Management/Coordinators - Talent Mgmt/Coord Alt Certification/HR Manager |
| 1200 | 1 | Salaries, Clerical | | 18.0 | 917,300 | - | - | 18.0 | 917,300 | Assistants - Admin/Asst - Exec/Assistants - HR Information/Asst - Kronos Admin/Reps - eTIME & Compensation Svcs/Specialist - HR |
| | | | | | | | | | | 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 | 2 | Salaries, Support | | 29.5 | 2,281,600 | - | - | 29.5 | 2,281,600 | Summer placement assistance |
| 1200 | 3 | Salaries, Summer Assistance | | | 190,100 | | - | | 190,100 | Office supplies/recruiting |
| 1200 | 4 | Supplies and Materials | | | 131,200 | | - | | 131,200 | Recruiting/Social media |
| 1200 | 5 | Other Expense | | | 268,600 | | - | | 268,600 | |
| 1200 | 6 | FICA, Medicare, Pension & Insurance | | | 1,246,200 | | - | | 1,246,200 | |
| 1200 | 8 | Travel/Mileage | | | 75,000 | | - | | 75,000 | |
| 1200 | 9 | Contracted Services | | | 2,092,300 | | - | | 2,092,300 | 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 | - | - | 52.0 | 7,609,600 | |
| | | | | | | | | | | |
| 1250 | | CHIEF OF STAFF | | | | | | | | |
| | | | | | | | | | | |
| 1250 | 1 | Salaries, Clerical | | 1.0 | 28,000 | - | - | 1.0 | 28,000 | Assistant - Exec |
| 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 | | - | | 177,600 | |
| 1250 | 8 | Travel/Mileage | | | - | | - | | - | |
| 1250 | | Function Total | | 5.0 | 780,200 | - | - | 5.0 | 780,200 | |
| | | | | | | | | | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9

Amendment #1, December 8, 2020

| A | | B | C | D | E | F | G | H | I |
|-------------|---|---|--------------------|------------------|---------------------------|-------------------------|-------------------|------------------|---|
| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 1300 | | EMPLOYEE BENEFITS | | | | | | | |
| | | | | | | | | | |
| 1300 | 1 | Salaries, Clerical | 9.0 | 447,500 | - | - | 9.0 | 447,500 | Employee Benefits Assistants |
| 1300 | 2 | Salaries, Support | 3.0 | 293,000 | - | - | 3.0 | 293,000 | 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 | | - | | 303,800 | |
| 1300 | 8 | Travel/Mileage | | 1,700 | | - | | 1,700 | |
| 1300 | | Function Total | 12.0 | 1,069,300 | - | - | 12.0 | 1,069,300 | |
| | | | | | | | | | |
| 1400 | | CHIEF OPERATING OFFICER | | | | | | | |
| | | | | | | | | | |
| 1400 | 1 | Salaries, Clerical | 0.5 | 33,700 | - | - | 0.5 | 33,700 | Assistant - Exec |
| 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 | | - | | 61,200 | |
| 1400 | 8 | Travel/Mileage | | 500 | | - | | 500 | |
| 1400 | | Function Total | 1.5 | 251,300 | - | - | 1.5 | 251,300 | |
| | | | | | | | | | |
| 1500 | | PURCHASING | | | | | | | |
| | | | | | | | | | |
| 1500 | 1 | Salaries, Clerical | 5.0 | 239,700 | - | - | 5.0 | 239,700 | Purchasing Assistants |
| 1500 | 2 | Salaries, Support | 5.0 | 440,200 | - | - | 5.0 | 440,200 | 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 | | - | | 239,000 | |
| 1500 | 8 | Travel/Mileage | | 4,100 | | - | | 4,100 | |
| 1500 | | Function Total | 10.0 | 932,200 | - | - | 10.0 | 932,200 | |
| | | | | | | | | | |
| 1600 | | FISCAL SERVICES | | | | | | | |
| | | | | | | | | | |
| 1600 | 1 | Salaries, Clerical | 1.0 | 38,400 | - | - | 1.0 | 38,400 | Tech - Acctg |
| 1600 | 2 | Salaries, Support | 8.0 | 471,700 | - | - | 8.0 | 471,700 | Director of Budgeting and Financial Reporting/Director of Resource Strategy/Accountant - Lead/Sr. 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 | | - | | 210,300 | |
| 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 | - | - | 9.0 | 785,500 | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9

Amendment #1, December 8, 2020

| A | | B | C | D | E | F | G | H | I |
|-------------|---|-------------------------------------|--------------------|------------------|---------------------------|-------------------------|-------------------|------------------|--|
| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| | | | | | | | | | |
| 1625 | | SCHOOL AUDIT | | | | | | | |
| | | | | | | | | | |
| 1625 | 2 | Salaries, Support | 8.0 | 489,900 | - | - | 8.0 | 489,900 | 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 | | - | | 214,600 | |
| 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 | - | - | 8.0 | 788,200 | |
| | | | | | | | | | |
| 1630 | | FINANCIAL OPERATIONS | | | | | | | |
| | | | | | | | | | |
| 1630 | 1 | Salaries, Clerical | 8.0 | 348,800 | - | - | 8.0 | 348,800 | Accounting Clerk/Accounting Technicians |
| 1630 | 2 | Salaries, Support | 4.0 | 337,600 | 1.0 | - | 5.0 | 337,600 | Director Financial Operations/Coordinator of Facility Use/Financial Operations Analyst/Supervisor - Accounts Payable(Reconcile to actuals) |
| 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 | | - | | 303,100 | |
| 1630 | 8 | Travel/Mileage | | 2,100 | | - | | 2,100 | |
| 1630 | | Function Total | 12.0 | 1,024,900 | 1.0 | - | 13.0 | 1,024,900 | |
| | | | | | | | | | |
| 1700 | | STUDENT ASSIGNMENT SERVICES | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 1700 | 2 | Salaries, Support | 5.0 | 381,900 | - | - | 5.0 | 381,900 | 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 | | - | | 149,000 | |
| 1700 | 9 | Contracted Services | | 9,000 | | - | | 9,000 | Davis Demographics |
| 1700 | | Function Total | 5.0 | 549,900 | - | - | 5.0 | 549,900 | |
| | | | | | | | | | |
| 1725 | | SCHOOL CHOICE | | | | | | | |
| | | | | | | | | | |
| 1725 | 2 | Salaries, Support | 4.0 | 220,700 | - | - | 4.0 | 220,700 | Specialist - School Options |
| 1725 | 4 | Supplies and Materials | | 48,700 | | - | | 48,700 | |
| 1725 | 6 | FICA, Medicare, Pension & Insurance | | 77,400 | | - | | 77,400 | |
| 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 | - | - | 4.0 | 525,600 | |
| | | | | | | | | | |
| | | | | | | | | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

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| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 1750 | | FAMILY INFORMATION CENTER | | | | | | | |
| | | | | | | | | | |
| 1750 | 1 | Salaries, Clerical | 10.0 | 423,900 | - | - | 10.0 | 423,900 | Rep - Call II/Liaison - Family Services/Spec - Family Information |
| 1750 | 2 | Salaries, Support | 1.0 | 78,300 | - | - | 1.0 | 78,300 | Manager - FIC |
| 1750 | 4 | Supplies and Materials | | 10,000 | | - | | 10,000 | |
| 1750 | 6 | FICA, Medicare, Pension & Insurance | | 232,700 | | - | | 232,700 | |
| 1750 | | Function Total | 11.0 | 744,900 | - | - | 11.0 | 744,900 | |
| | | | | | | | | | |
| 1800 | | COMMUNICATIONS | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | 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 (Reconcile to actuals) |
| 1800 | 2 | Salaries, Support | 12.0 | 986,000 | 1.0 | - | 13.0 | 986,000 | |
| 1800 | 4 | Supplies and Materials | | 59,500 | | - | | 59,500 | |
| | | | | | | | | | Parental/employee communications/publications/multilingual print pieces/Print & radio advertising/events |
| 1800 | 5 | Other Expense | | 184,500 | | - | | 184,500 | |
| 1800 | 6 | FICA, Medicare, Pension & Insurance | | 317,700 | | - | | 317,700 | |
| 1800 | 8 | Travel/Mileage | | 8,000 | | - | | 8,000 | |
| | | | | | | | | | Web development, tech support & monitoring/Translations/District mobile app/Freelance communications services (videography, photography, etc.)/Parent callout phone system |
| 1800 | 9 | Contracted Services | | 130,000 | | - | | 130,000 | |
| 1800 | | Function Total | 12.0 | 1,685,700 | 1.0 | - | 13.0 | 1,685,700 | |
| | | | | | | | | | |
| TOTAL ADMINISTRATION | | | 148.5 | 18,483,300 | 2.0 | - | 150.5 | 18,483,300 | |
| | | | | | | | | | |
| 2000 | | LEADERSHIP AND LEARNING | | | | | | | |
| | | | | | | | | | |
| 2050 | | CHIEF OF ACADEMICS & SCHOOLS | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | Chief of Academics & Schools/Director - Athletics/Executive Directors/Executive Officer - Strategic Planning/Executive Officer - Teaching & Learning/Associate Superintendents |
| 2050 | 0 | Salaries, Certificated | 12.0 | 1,703,900 | - | - | 12.0 | 1,703,900 | |
| 2050 | 1 | Salaries, Clerical | 9.0 | 404,800 | - | - | 9.0 | 404,800 | 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 | | - | | 791,200 | |
| 2050 | 8 | Travel/Mileage | | 24,500 | | - | | 24,500 | |
| 2050 | 9 | Contracted Services | | 138,800 | | - | | 138,800 | Outreach programs/PENCIL |
| 2050 | | Function Total | 21.0 | 3,220,400 | - | - | 21.0 | 3,220,400 | |
| | | | | | | | | | |
| 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 | |
| | | | | | | | | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 2060 | | STUDENT SUPPORT SERVICES | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | Chief - Student Services/Exec Director Support Services/Dir-Student Discipline/Coord - Grant Programs/Coord - Student Support Services/Dir - 504 Spec Pop/Exec Dir - Civil Rights (Reconcile to actuals) |
| 2060 | 0 | Salaries, Certificated | 11.5 | 1,242,600 | (2.0) | - | 9.5 | 1,242,600 | Administrative Assistants - aligning to actual FTE's and expenses |
| 2060 | 1 | Salaries, Clerical | 3.0 | 148,800 | - | - | 3.0 | 148,800 | 504 Spec Pop Coord |
| 2060 | 2 | Salaries, Support | 1.0 | 45,500 | - | - | 1.0 | 45,500 | Printing of student code of conduct |
| 2060 | 4 | Supplies and Materials | | 80,000 | | - | | 80,000 | Community events/Student safety reporting software |
| 2060 | 5 | Other Expense | | 41,500 | | - | | 41,500 | |
| 2060 | 6 | FICA, Medicare, Pension & Insurance | | 361,800 | | - | | 361,800 | |
| 2060 | 8 | Travel/Mileage | | 20,000 | | - | | 20,000 | |
| 2060 | 9 | Contracted Services | | 349,500 | | - | | 349,500 | Prof. Development for 504 Program/Juvenile Justice Center Program |
| 2060 | | Function Total | 15.5 | 2,289,700 | (2.0) | - | 13.5 | 2,289,700 | |
| | | | | | | | | | |
| 2109 | | FEDERAL PROGRAMS AND GRANTS | | | | | | | |
| | | | | | | | | | |
| 2109 | 1 | Salaries, Clerical | - | 16,200 | | - | - | 16,200 | PAR dollars for partial positions allocated to Local from Federal |
| 2109 | 2 | Salaries, Support | 1.0 | 172,000 | - | - | 1.0 | 172,000 | 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 | | - | | 47,500 | |
| 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 | - | - | 1.0 | 305,700 | |
| | | | | | | | | | |
| | | | | | | | | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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| | | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | | |
| Account # | | Account Name | | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks | |
| 2112 | CENTRAL SCHOOL COUNSELING SERVICES | | | | | | | | | | |
| | | | | | | | | | | | |
| 2112 | 0 | Salaries, Certificated | | 3.0 | 345,700 | - | - | 3.0 | 345,700 | Exec Director of School Counseling/Coordinator of School Counseling/Counselor - Lead | |
| 2112 | 1 | Salaries, Clerical | | 1.0 | 45,500 | - | - | 1.0 | 45,500 | Assistant - Admin | |
| 2112 | 4 | Supplies and Materials | | | 16,000 | | - | | 16,000 | | |
| 2112 | 6 | FICA, Medicare, Pension & Insurance | | | 123,200 | | - | | 123,200 | | |
| 2112 | 8 | Travel/Mileage | | | 6,500 | | - | | 6,500 | | |
| 2112 | Function Total | | | 4.0 | 536,900 | - | - | 4.0 | 536,900 | | |
| | | | | | | | | | | | |
| 2125 | IN-SCHOOL SUSPENSION | | | | | | | | | | |
| | | | | | | | | | | | |
| 2125 | 2 | Salaries, Support | | 16.7 | 451,300 | (2.7) | (58,700) | 14.0 | 392,600 | In-School Suspension Monitors for MS & HS (Moves based on school budgeting decisions) | |
| 2125 | 6 | FICA, Medicare, Pension & Insurance | | | 248,200 | | (14,600) | | 233,600 | | |
| 2125 | Function Total | | | 16.7 | 699,500 | (2.7) | (73,300) | 14.0 | 626,200 | SBB Account | |
| | | | | | | | | | | | |
| 2126 | HOMEBOUND PROGRAM - REGULAR EDUCATION | | | | | | | | | | |
| | | | | | | | | | | | |
| 2126 | 0 | Salaries, Certificated | | 2.0 | 90,300 | - | - | 2.0 | 90,300 | Teacher Liaison - Gen Ed Homebound | |
| 2126 | 6 | FICA, Medicare, Pension & Insurance | | | 32,000 | | - | | 32,000 | | |
| 2126 | 8 | Travel/Mileage | | | 1,300 | | - | | 1,300 | | |
| 2126 | 9 | Contracted Services | | | 70,400 | | - | | 70,400 | Genesis | |
| 2126 | Function Total | | | 2.0 | 194,000 | - | - | 2.0 | 194,000 | | |
| | | | | | | | | | | | |
| 2130 | CURRICULUM AND INSTRUCTION | | | | | | | | | | |
| | | | | | | | | | | | |
| 2130 | 0 | Salaries, Certificated | | 5.0 | 548,900 | - | - | 5.0 | 548,900 | Coach - District LD/ Dir - ES Instruction/Dir - Math/ Dir - MTSS/Executive Director for Curriculum and Instruction | |
| 2130 | 1 | Salaries, Clerical | | 2.0 | 93,300 | - | - | 2.0 | 93,300 | 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 | | - | | 202,100 | | |
| 2130 | 8 | Travel/Mileage | | | 24,000 | | - | | 24,000 | Employee mileage | |
| 2130 | 9 | Contracted Services | | | 265,000 | | - | | 265,000 | Curricular support/ACT prep | |
| 2130 | Function Total | | | 7.0 | 1,312,300 | - | - | 7.0 | 1,312,300 | | |
| | | | | | | | | | | | |

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| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks | |
| 2136 | GIFTED/TALENTED PROGRAM | | | | | | | | |
| | | | | | | | | | |
| 2136 | 0 Salaries, Certificated | 4.5 | 271,700 | (0.5) | - | 4.0 | 271,700 | Coordinator/Facilitator/Encore Pre-K Teachers/Ready Graduate Coordinator (Moved .5 FTE to 2137) | |
| 2136 | 1 Salaries, Clerical | 1.0 | 47,200 | - | - | 1.0 | 47,200 | Asst - Admin @ Robertson Academy | |
| 2136 | 2 Salaries, Support | 1.0 | 89,200 | - | - | 1.0 | 89,200 | Data Analyst | |
| 2136 | 4 Supplies and Materials | | 90,000 | | - | | 90,000 | Includes testing materials | |
| 2136 | 6 FICA, Medicare, Pension & Insurance | | 139,300 | | - | | 139,300 | | |
| 2136 | 8 Travel/Mileage | | 9,000 | | - | | 9,000 | National conference | |
| 2136 | 9 Contracted Services | | 6,000 | | - | | 6,000 | Copier contract @ Robertson Academy | |
| 2136 | Function Total | 6.5 | 652,400 | (0.5) | - | 6.0 | 652,400 | | |
| | | | | | | | | | |
| 2137 | ADVANCED ACADEMICS | | | | | | | | |
| | | | | | | | | | |
| 2137 | 0 Salaries, Certificated | 1.0 | 111,800 | 1.0 | - | 2.0 | 111,800 | Director of Adv. Academics/ACT Coordinator (Moved .5 FTE from 2232 & .5 FTE from 2136) | |
| 2137 | 4 Supplies and Materials | | 95,000 | | - | | 95,000 | IB, AVID, AP, Cambridge | |
| 2137 | 5 Other Expense | | 978,300 | | - | | 978,300 | Exam fees for students/AP Pilot Program | |
| 2137 | 6 FICA, Medicare, Pension & Insurance | | 30,200 | | - | | 30,200 | | |
| 2137 | 8 Travel/Mileage | | 273,900 | | - | | 273,900 | IB, AVID, AP, Cambridge | |
| 2137 | 9 Contracted Services | | 431,100 | | - | | 431,100 | IB, AVID, AP, Cambridge | |
| 2137 | Function Total | 1.0 | 1,920,300 | 1.0 | - | 2.0 | 1,920,300 | | |
| | | | | | | | | | |
| 2160 | PSYCHOLOGICAL SERVICES | | | | | | | | |
| | | | | | | | | | |
| 2160 | 0 Salaries, Certificated | 58.5 | 3,591,800 | (0.5) | - | 58.0 | 3,591,800 | School Psychologists (Reconcile to actuals) | |
| 2160 | 1 Salaries, Clerical | 3.0 | 89,900 | - | - | 3.0 | 89,900 | Senior Clerks | |
| 2160 | 4 Supplies and Materials | | 30,500 | | - | | 30,500 | | |
| 2160 | 6 FICA, Medicare, Pension & Insurance | | 1,336,200 | | - | | 1,336,200 | | |
| 2160 | 8 Travel/Mileage | | 11,100 | | - | | 11,100 | | |
| 2160 | Function Total | 61.5 | 5,059,500 | (0.5) | - | 61.0 | 5,059,500 | | |
| | | | | | | | | | |
| 2170 | RESEARCH, ASSESSMENT, AND EVALUATION | | | | | | | | |
| | | | | | | | | | |
| 2170 | 0 Salaries, Certificated | 1.0 | 140,700 | - | - | 1.0 | 140,700 | Executive Director - Research & Evaluation | |
| 2170 | 1 Salaries, Clerical | 1.0 | 58,100 | - | - | 1.0 | 58,100 | Asst - Admin | |
| | | | | | | | | | |
| 2170 | 2 Salaries, Support | 10.0 | 992,300 | - | - | 10.0 | 992,300 | Coordinators/Advisor - Data Quality/Analyst - Data/Analyst - Program Evaluation | |
| 2170 | 3 Salaries, Part-Time for testing | | 21,800 | | - | | 21,800 | Testers | |
| | | | | | | | | ACT and SAT/Other assessment materials/MAP student report printing/Survey and consent forms | |
| 2170 | 4 Supplies and Materials | | 271,000 | | - | | 271,000 | | |
| 2170 | 5 Other Expense | | 2,500 | | - | | 2,500 | | |
| 2170 | 6 FICA, Medicare, Pension & Insurance | | 393,900 | | - | | 393,900 | | |
| 2170 | 8 Travel/Mileage | | 3,000 | | - | | 3,000 | | |
| | | | | | | | | FastBridge/NWEA/MAP/Certica Solutions formative assessment item bank/Schoology AMP formative assessment platform | |
| 2170 | 9 Contracted Services | | 809,800 | | - | | 809,800 | | |
| 2170 | Function Total | 12.0 | 2,693,100 | - | - | 12.0 | 2,693,100 | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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| | | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 2171 | | CENTRAL LIBRARY INFORMATION SERVICES | | | | | | | | |
| 2171 | 0 | Salaries, Certificated | | 2.0 | 183,400 | - | - | 2.0 | 183,400 | Coordinator of Library Service/Spec - Training & Development |
| 2171 | 2 | Salaries, Support | | 1.0 | 53,000 | - | - | 1.0 | 53,000 | Asst - Admin |
| 2171 | 4 | Supplies and Materials | | | 98,000 | | - | | 98,000 | NALA/TENN Share |
| 2171 | 6 | FICA, Medicare, Pension & Insurance | | | 58,500 | | - | | 58,500 | |
| 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 | - | - | 3.0 | 676,500 | |
| 2174 | | INFORMATION MANAGEMENT AND DECISION SUPPORT | | | | | | | | |
| 2174 | 1 | Salaries, Clerical | | 1.0 | 38,600 | - | - | 1.0 | 38,600 | Secretary |
| 2174 | 2 | Salaries, Support | | 73.0 | 3,529,700 | - | - | 73.0 | 3,529,700 | 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 | | - | | 1,451,700 | |
| 2174 | 7 | Equipment | | | 26,000 | | - | | 26,000 | |
| 2174 | 8 | Travel/Mileage | | | 2,000 | | - | | 2,000 | |
| 2174 | | Function Total | | 74.0 | 5,120,000 | - | - | 74.0 | 5,120,000 | |
| 2178 | | TECHNOLOGY SERVICES | | | | | | | | |
| 2178 | 0 | Salaries, Certificated | | 10.5 | 775,700 | - | - | 10.5 | 775,700 | Director of Learning Tech/Specialists - Learning Tech/Spec-Credit Recovery (120 day) |
| 2178 | 1 | Salaries, Clerical | | 2.5 | 141,700 | - | - | 2.5 | 141,700 | Asst - Exec/Asst - Admin |
| 2178 | 2 | Salaries, Support | | 131.5 | 8,931,200 | - | - | 131.5 | 8,931,200 | 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 | | - | | 296,700 | Computer repairs |
| 2178 | 6 | FICA, Medicare, Pension & Insurance | | | 3,615,400 | | - | | 3,615,400 | |
| 2178 | 8 | Travel/Mileage | | | 86,400 | | - | | 86,400 | |
| 2178 | 9 | Contracted Services | | | 4,767,400 | | - | | 4,767,400 | Infinite Campus/Copier maintenance/Internet service/Licensing/Excess R12 Billing (Out of scope work) |
| 2178 | | Function Total | | 144.5 | 18,730,300 | - | - | 144.5 | 18,730,300 | |
| 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 | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9

Amendment #1, December 8, 2020

| A | | B | C | D | E | F | G | H | I |
|-------------|---------------------------------------|--------------------|------------------|---------------------------|-------------------------|-------------------|------------------|--|---|
| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks | |
| 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 Clerical employee PD stipends Manuals/forms/etc. | |
| 2200 | 1 Salaries, Clerical Stipends | - | 15,000 | - | - | - | 15,000 | | |
| 2200 | 4 Supplies and Materials | | 472,400 | | - | | 472,400 | | |
| 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 | 18.5 | 1,398,300 | (0.5) | - | 18.0 | 1,398,300 | Directors of Literacy/Lead Literacy Coaches/Instructional Specialists/MTSS Data Coach (Moved .5 FTE to 2137) Secretary Core texts, copies for training, literacy coaching materials | |
| 2232 | 1 Salaries, Clerical | 1.0 | 44,000 | - | - | 1.0 | 44,000 | | |
| 2232 | 4 Supplies and Materials | | 628,800 | | - | | 628,800 | | |
| 2232 | 5 Other Expense | | - | | - | | - | | |
| 2232 | 6 Matching FICA, Medicare and Pension | | 346,100 | | - | | 346,100 | | |
| 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 | 19.5 | 2,623,800 | (0.5) | - | 19.0 | 2,623,800 | | |
| | | | | | | | | | |
| 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 | | |
| | | | | | | | | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | Account Name | | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 2282 | STEAM (SCIENCE TECHNOLOGY ENGINEERING ART MATHEMATICS) | | | | | | | | |
| | | | | | | | | | |
| 2282 | 0 | Salaries, Certificated | 2.0 | 204,900 | - | - | 2.0 | 204,900 | Director of STEAM/Coordinator STEAM Exp |
| 2282 | 1 | Salaries, Clerical | 1.0 | 40,600 | - | - | 1.0 | 40,600 | Secretary |
| 2282 | 2 | Salaries, Support | 3.5 | 245,900 | - | - | 3.5 | 245,900 | 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 | | - | | 112,400 | |
| 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 | - | - | 6.5 | 1,524,400 | |
| | | | | | | | | | |
| 2310 | PRINCIPALS | | | | | | | | |
| | | | | | | | | | |
| 2310 | 0 | Salaries, Principals/Asst Principals | 334.5 | 32,330,600 | (22.0) | (1,704,600) | 312.5 | 30,626,000 | Principals/Assistant Principals/Deans (Moves based on school budgeting decisions) |
| 2310 | 1 | Salaries, Clerical | 396.5 | 12,712,300 | (20.5) | (1,280,600) | 376.0 | 11,431,700 | Secretaries/Bookkeepers/Clerks/General Assistants (Moves based on school budgeting decisions) |
| 2310 | 6 | FICA, Medicare, Pension & Insurance | | 15,137,300 | | (746,300) | | 14,391,000 | |
| 2310 | Function Total | | 731.0 | 60,180,200 | (42.5) | (3,731,500) | 688.5 | 56,448,700 | SBB Account |
| | | | | | | | | | |
| 2311 | COUNSELING SERVICES | | | | | | | | |
| | | | | | | | | | |
| 2311 | 0 | Salaries, Certificated | 193.0 | 11,923,200 | 15.2 | 485,200 | 208.2 | 12,408,400 | School Counselors (Moves based on school budgeting decisions) |
| 2311 | 4 | Supplies and Materials | | 10,000 | | - | | 10,000 | |
| 2311 | 6 | FICA, Medicare, Pension & Insurance | | 3,865,600 | | 12,300 | | 3,877,900 | |
| 2311 | 8 | Travel/Mileage | | 14,700 | | - | | 14,700 | |
| 2311 | Function Total | | 193.0 | 15,813,500 | 15.2 | 497,500 | 208.2 | 16,311,000 | SBB Account |
| | | | | | | | | | |
| 2312 | LIBRARY SERVICES | | | | | | | | |
| | | | | | | | | | |
| 2312 | 0 | Salaries, Librarians | 119.0 | 7,779,100 | (7.5) | (641,800) | 111.5 | 7,137,300 | Librarians (Moves based on school budgeting decisions) |
| 2312 | 1 | Salaries, Clerical | 41.0 | 973,800 | (4.2) | (80,200) | 36.9 | 893,600 | Library Clerks (Moves based on school budgeting decisions) |
| 2312 | 3 | Supplemental Earnings | | 5,900 | | - | | 5,900 | |
| 2312 | 6 | FICA, Medicare, Pension & Insurance | | 3,265,900 | | (180,500) | | 3,085,400 | |
| 2312 | Function Total | | 160.0 | 12,024,700 | (11.7) | (902,500) | 148.4 | 11,122,200 | 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 | |
| | | | | | | | | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks | |
| 2314 | HEALTH SERVICES | | | | | | | | |
| | | | | | | | | | |
| 2314 | 0 Salaries, Certificated | 1.5 | 161,700 | - | - | 1.5 | 161,700 | Director of Student Health/Coord - Student Health 504 (120 Day) | |
| 2314 | 1 Salaries, Clerical | 1.0 | 34,700 | - | - | 1.0 | 34,700 | Secretary | |
| 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 | 5 Other Expense | | - | | - | | - | 504 Program | |
| 2314 | 6 FICA, Medicare, Pension & Insurance | | 61,200 | | - | | 61,200 | | |
| 2314 | 8 Travel/Mileage | | - | | - | | - | | |
| 2314 | 9 Contracted Services | | 5,088,100 | | - | | 5,088,100 | Metro Health Dept./Well Child checks | |
| 2314 | Function Total | 2.5 | 5,429,400 | - | - | 2.5 | 5,429,400 | | |
| | | | | | | | | | |
| 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 | | |
| | | | | | | | | | |
| 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 | 3,536.8 | 184,582,900 | (225.0) | (2,793,100) | 3,311.8 | 181,789,800 | Classroom/Art/Music and Physical Education Teachers/Extended Day/Gifted & Talented Teachers (Moves based on school budgeting decisions) | |
| 2320 | 4 Supplies and Materials | | 1,348,000 | | - | | 1,348,000 | Teacher BEP and CTE supply funds | |
| | | | | | | | | SACS fees/instructional supplies/SACS visitation for 12 schools/Residential facility educational services | |
| 2320 | 5 Other Expense | | 319,000 | | - | | 319,000 | | |
| 2320 | 6 FICA, Medicare, Pension & Insurance | | 60,288,900 | | (725,500) | | 59,563,400 | | |
| 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 | 3,536.8 | 246,670,500 | (225.0) | (3,518,600) | 3,311.8 | 243,151,900 | SBB Account | |
| | | | | | | | | | |
| 2321 | PRE-K INSTRUCTION | | | | | | | | |
| | | | | | | | | | |
| 2321 | 0 Salaries, Teacher | 82.5 | 5,035,400 | - | - | 82.5 | 5,035,400 | Pre-Kindergarten Teachers | |
| 2321 | 2 Salaries, Educational Assistant | 82.5 | 2,237,400 | - | - | 82.5 | 2,237,400 | Pre-Kindergarten Educational Assistants | |
| 2321 | 4 Supplies and Materials | | 66,000 | | - | | 66,000 | \$25 per Pre-Kindergarten student allocation | |
| 2321 | 6 FICA, Medicare, Pension & Insurance | | 3,042,500 | | - | | 3,042,500 | | |
| 2321 | Function Total | 165.0 | 10,381,300 | - | - | 165.0 | 10,381,300 | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 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 | - | - | 8.5 | 591,100 | EL Exec Director/EL Assessors/Director of EL Services |
| 2323 | 1 | Salaries, Clerical | 1.0 | 50,100 | - | - | 1.0 | 50,100 | Secretary |
| 2323 | 2 | Salaries, Support | 12.0 | 509,300 | - | - | 12.0 | 509,300 | 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 | | - | | 368,700 | |
| 2323 | 8 | Travel/Mileage | | 3,500 | | - | | 3,500 | |
| 2323 | | Function Total | 21.5 | 1,552,200 | - | - | 21.5 | 1,552,200 | |
| 2324 | | ENGLISH LEARNERS | | | | | | | |
| 2324 | 0 | Salaries, Teacher | 273.0 | 16,365,500 | 3.5 | (1,001,000) | 276.5 | 15,364,500 | English Language Learner Teachers (Moves based on school budgeting decisions) |
| 2324 | 6 | FICA, Medicare, Pension & Insurance | | 4,344,400 | | (250,300) | | 4,094,100 | |
| 2324 | | Function Total | 273.0 | 20,709,900 | 3.5 | (1,251,300) | 276.5 | 19,458,600 | SBB Account |
| 2325 | | ENGLISH LEARNERS OTHER | | | | | | | |
| 2325 | 0 | Salaries, Teacher | 41.0 | 2,778,900 | - | - | 41.0 | 2,778,900 | SIFE Teachers/English Language Learner Itinerant Teachers |
| 2325 | 2 | Salaries, Support | 5.0 | 369,300 | - | - | 5.0 | 369,300 | 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 | | - | | 1,294,800 | |
| 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 | - | - | 46.0 | 6,212,600 | |
| 2327 | | PRE-K ADMINISTRATION | | | | | | | |
| 2327 | 0 | Salaries, Certificated | 2.0 | 158,900 | - | - | 2.0 | 158,900 | Dir of Pre-K/Coord - Content |
| 2327 | 1 | Salaries, Clerical | 1.0 | 50,700 | - | - | 1.0 | 50,700 | Secretary |
| 2327 | 2 | Salaries, Support | 1.0 | 38,800 | - | - | 1.0 | 38,800 | Acctg Tech |
| 2327 | 4 | Supplies and Materials | | 162,000 | | - | | 162,000 | Brigance testing/Curriculum and K Readiness resources, materials and equipment |
| 2327 | 6 | FICA, Medicare, Pension & Insurance | | 71,900 | | - | | 71,900 | |
| 2327 | | Function Total | 4.0 | 482,300 | - | - | 4.0 | 482,300 | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 2328 | | EARLY LEARNING CENTERS | | | | | | | |
| | | | | | | | | | |
| 2328 | 0 | Salaries, Teacher | 42.0 | 2,790,000 | - | - | 42.0 | 2,790,000 | Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists |
| 2328 | 1 | Salaries, Clerical | 12.0 | 240,200 | - | - | 12.0 | 240,200 | Secretary - Bookkeepers/General Assistants |
| 2328 | 2 | Salaries, Support | 31.5 | 1,241,400 | - | - | 31.5 | 1,241,400 | Program Director/Educational Assistants/Special Education Assistants |
| 2328 | 3 | Supplemental Earnings | | 24,000 | | - | | 24,000 | |
| 2328 | 4 | Supplies and Materials | | 119,700 | | - | | 119,700 | |
| 2328 | 6 | FICA, Medicare, Pension & Insurance | | 1,330,700 | | - | | 1,330,700 | |
| 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 | - | - | 85.5 | 5,871,300 | See Document #4 |
| | | | | | | | | | |
| 2332 | | ACADEMIES OF NASHVILLE (AON) | | | | | | | |
| | | | | | | | | | |
| 2332 | 0 | Salaries, Certificated | 1.0 | 114,400 | - | - | 1.0 | 114,400 | Director of Career Academies |
| 2332 | 1 | Salaries, Clerical | 1.0 | 72,100 | - | - | 1.0 | 72,100 | Admin Assistant |
| 2332 | 2 | Salaries, Support | 1.0 | 77,700 | - | - | 1.0 | 77,700 | 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 | | - | | 73,700 | |
| 2332 | 8 | Travel/Mileage | | 19,900 | | - | | 19,900 | Freshman Seminar College Visits/Career Fair buses |
| 2332 | | Function Total | 3.0 | 862,700 | - | - | 3.0 | 862,700 | |
| | | | | | | | | | |
| 2334 | | INSTRUCTIONAL SUPPORT - OTHER | | | | | | | |
| | | | | | | | | | |
| 2334 | 0 | Salaries, Certificated | 332.0 | 15,940,000 | 8.1 | 4,304,600 | 340.1 | 20,244,600 | Coaches/Interventionist/Spec - Instructional (Moves based on school budgeting decisions) |
| 2334 | 2 | Salaries, Support | 61.0 | 998,600 | - | - | 61.0 | 998,600 | Aide - Instructional/Tutors |
| 2334 | 3 | Supplemental Earnings | | 2,220,100 | | - | | 2,220,100 | |
| 2334 | 6 | FICA, Medicare, Pension & Insurance | | 7,782,100 | | 1,076,100 | | 8,858,200 | |
| 2334 | | Function Total | 393.0 | 26,940,800 | 8.1 | 5,380,700 | 401.1 | 32,321,500 | SBB Account |
| | | | | | | | | | |
| 2335 | | PUPIL SUPPORT - OTHER | | | | | | | |
| | | | | | | | | | |
| 2335 | 0 | Salaries, Certificated | 8.5 | 567,900 | - | - | 8.5 | 567,900 | Social Workers/Facilitator - School Improvement Leads/Spec - Family Engagement (Moves based on schools budgeting decisions) |
| 2335 | 2 | Salaries, Support | 39.0 | 1,818,400 | 4.5 | (168,200) | 43.5 | 1,650,200 | Facilitator - School Improvement Leads/Spec - Family Engagement/Asst - Social & Emotional |
| 2335 | 6 | FICA, Medicare, Pension & Insurance | | 954,200 | | (42,100) | | 912,100 | |
| 2335 | | Function Total | 47.5 | 3,340,500 | 4.5 | (210,300) | 52.0 | 3,130,200 | SBB Account |
| | | | | | | | | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | Account Name | | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 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 | 17.5 | 1,007,700 | 1.0 | - | 18.5 | 1,007,700 | Director of VAPA/Coordinators of VAPA/MMU Teachers/Music Coaches (Reconcile to actuals due to loss of grant funding) |
| 2350 | 1 | Salaries, Clerical | 1.0 | 72,600 | - | - | 1.0 | 72,600 | Asst - Admin |
| 2350 | 2 | Salaries, Support | 2.0 | 170,900 | - | - | 2.0 | 170,900 | 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 | | - | | 346,300 | |
| 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 | | 20.5 | 2,031,000 | 1.0 | - | 21.5 | 2,031,000 | |
| | | | | | | | | | |
| 2371 | CAMPUS SUPERVISORS | | | | | | | | |
| | | | | | | | | | |
| 2371 | 2 | Salaries, Campus Supervisors | 75.0 | 1,932,000 | (6.5) | (236,700) | 68.5 | 1,695,300 | Campus Supervisors for MS & HS (Moves based on school budgeting decisions) |
| 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 | | 1,100,700 | | (59,200) | | 1,041,500 | |
| 2371 | Function Total | | 75.0 | 3,054,700 | (6.5) | (295,900) | 68.5 | 2,758,800 | 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 | 183,300 | - | - | 2.0 | 183,300 | Coordinators of CTE Education Program |
| 2505 | 2 | Salaries, Support | 1.0 | 78,200 | - | - | 1.0 | 78,200 | 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 | | - | | 73,900 | |
| 2505 | 8 | Travel/Mileage | | 3,000 | | - | | 3,000 | |
| 2505 | Function Total | | 3.0 | 552,400 | - | - | 3.0 | 552,400 | |
| | | | | | | | | | |
| 2520 | CAREER & TECHNICAL EDUCATION | | | | | | | | |
| | | | | | | | | | |
| 2520 | 0 | Salaries, Teacher | 107.5 | 6,035,500 | (10.5) | (556,200) | 97.0 | 5,479,300 | CTE Classroom Teachers (Moves based on school budgeting decisions) |
| 2520 | 6 | FICA, Medicare, Pension & Insurance | | 2,027,600 | | (139,100) | | 1,888,500 | |
| 2520 | Function Total | | 107.5 | 8,063,100 | (10.5) | (695,300) | 97.0 | 7,367,800 | SBB Account |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9

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| A | | B | C | D | E | F | G | H | I |
|-------------|---|---|--------------------|------------------|---------------------------|-------------------------|-------------------|------------------|---|
| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 2555 | | METROPOLITAN GOVERNMENT IT CHARGES | | | | | | | |
| 2555 | 9 | Contracted Services | | 3,603,900 | | - | | 3,603,900 | IT internal service fees |
| 2555 | | Function Total | - | 3,603,900 | - | - | - | 3,603,900 | |
| 2600 | | ALTERNATIVE LEARNING CENTERS | | | | | | | |
| 2600 | 0 | Salaries, Certificated | 39.0 | 2,366,800 | - | - | 39.0 | 2,366,800 | ALC Principals/Asst Principals/Teachers/Counselors |
| 2600 | 1 | Salaries, Clerical | 4.0 | 139,000 | - | - | 4.0 | 139,000 | Secretary/Bookkeepers/Clerical staff |
| 2600 | 2 | Salaries, Support | 6.0 | 143,700 | - | - | 6.0 | 143,700 | Campus Supervisors/ISS Monitors/Para - Pro |
| 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 | | - | | 940,300 | |
| 2600 | | Function Total | 49.0 | 3,658,500 | - | - | 49.0 | 3,658,500 | See Document #5 |
| 2650 | | NON-TRADITIONAL SCHOOLS | | | | | | | |
| 2650 | 0 | Salaries, Certificated | 72.7 | 4,510,600 | - | - | 72.7 | 4,510,600 | Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School |
| 2650 | 1 | Salaries, Clerical | 15.0 | 582,900 | - | - | 15.0 | 582,900 | Secretary/Bookkeepers/Clerks |
| 2650 | 2 | Salaries, Support | 4.0 | 115,700 | - | - | 4.0 | 115,700 | Campus Supervisor |
| 2650 | 3 | Supplemental Earnings | | 55,100 | | - | | 55,100 | |
| 2650 | 4 | Supplies and Materials | | 417,700 | | - | | 417,700 | |
| 2650 | 6 | FICA, Medicare, Pension & Insurance | | 2,164,500 | | - | | 2,164,500 | |
| 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 | - | - | 91.7 | 8,371,900 | See Document #6 |
| 2805 | | SPECIAL EDUCATION SUPERVISION | | | | | | | |
| 2805 | 0 | Salaries, Certificated | 4.0 | 436,000 | - | - | 4.0 | 436,000 | Exec Director/Directors of Exceptional Education |
| 2805 | 1 | Salaries, Clerical | 8.0 | 284,200 | - | - | 8.0 | 284,200 | Program Assistant/Specs - Instructional/Clerks |
| 2805 | 4 | Supplies and Materials | | 18,000 | | - | | 18,000 | |
| 2805 | 6 | FICA, Medicare, Pension & Insurance | | 268,700 | | - | | 268,700 | |
| 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 | - | - | 12.0 | 1,079,200 | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks | |
| 2810 | SPECIAL EDUCATION CENTERS | | | | | | | | |
| 2810 | 0 Salaries, Certificated | 67.7 | 3,807,200 | - | - | 67.7 | 3,807,200 | Principals/School Counselors/Teachers | |
| 2810 | 1 Salaries, Clerical | 6.0 | 254,200 | - | - | 6.0 | 254,200 | School Secretary/Bookkeepers/General Assistants | |
| 2810 | 2 Salaries, Support | 4.0 | 99,500 | - | - | 4.0 | 99,500 | 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 | | - | | 1,868,000 | | |
| 2810 | 9 Contracted Services | | 9,000 | | - | | 9,000 | | |
| 2810 | Function Total | 77.7 | 6,179,500 | - | - | 77.7 | 6,179,500 | See Document #7 | |
| 2820 | SPECIAL EDUCATION TEACHING | | | | | | | | |
| 2820 | 0 Salaries, Teacher | 422.1 | 25,644,500 | 12.7 | 546,000 | 434.8 | 26,190,500 | Classroom Special Ed Teachers (Moves based on school budgeting decisions) | |
| 2820 | 2 Salaries, Support | 366.2 | 8,105,000 | - | - | 366.2 | 8,105,000 | Para Professionals (Moves based on school budgeting decisions) | |
| 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 | | 13,021,000 | | 136,500 | | 13,157,500 | | |
| 2820 | Function Total | 788.3 | 47,076,900 | 12.7 | 682,500 | 801.0 | 47,759,400 | SBB Account | |
| 2825 | SPECIAL EDUCATION OTHER | | | | | | | | |
| 2825 | 0 Salaries, Teacher | 131.0 | 7,523,000 | - | - | 131.0 | 7,523,000 | Itinerant Speech Language Pathologists/PreK Blended Teachers | |
| 2825 | 2 Salaries, Support | 273.9 | 7,610,700 | - | - | 273.9 | 7,610,700 | Ancillary Paraprofessionals/PreK Blended Paraprofessionals/Occupational & Physical Therapists | |
| 2825 | 6 FICA, Medicare, Pension & Insurance | | 6,563,600 | | - | | 6,563,600 | | |
| 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 | - | - | 404.9 | 27,736,500 | | |
| 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 | | 7,687.1 | 600,548,000 | (256.4) | (4,118,000) | 7,430.7 | 596,430,000 | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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| | | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 3000 | | ATTENDANCE AND SOCIAL SERVICES | | | | | | | | |
| | | | | | | | | | | |
| 3100 | | ATTENDANCE SERVICES | | | | | | | | |
| | | | | | | | | | | |
| 3100 | 2 | Salaries, Support | | 13.0 | 604,000 | - | - | 13.0 | 604,000 | Director of Attendance Services/Officer - Compliance MSAC/Truancy Officers/Truancy 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 | | - | | 247,900 | |
| 3100 | 8 | Travel/Mileage | | | 5,000 | | - | | 5,000 | |
| 3100 | | Function Total | | 13.0 | 861,900 | - | - | 13.0 | 861,900 | |
| | | | | | | | | | | |
| 3200 | | SOCIAL AND EMOTIONAL LEARNING | | | | | | | | |
| | | | | | | | | | | |
| 3200 | 0 | Salaries, Certificated | | 11.6 | 389,900 | - | - | 11.6 | 389,900 | Director - Social & Emotional Learning/SEL Specialist/Coaches - Part Time/Family Engagement Specialists |
| 3200 | 2 | Salaries, Support | | 19.0 | 1,322,500 | - | (95,000) | 19.0 | 1,227,500 | Coordinators/Applied Behavior Specialists/Specialists - Care Centers (Moved to .9) |
| 3200 | 5 | Other Expense | | | - | | - | | - | |
| 3200 | 6 | FICA, Medicare, Pension & Insurance | | | 327,400 | | - | | 327,400 | |
| 3200 | 9 | Contracted Services | | | | | 95,000 | | 95,000 | (Moved from .2) |
| 3200 | | Function Total | | 30.6 | 2,039,800 | - | - | 30.6 | 2,039,800 | |
| | | | | | | | | | | |
| 3210 | | CLUSTER BASED STUDENT SUPPORT | | | | | | | | |
| | | | | | | | | | | |
| 3210 | 0 | Salaries, Certificated | | 48.0 | 2,992,600 | - | - | 48.0 | 2,992,600 | Dir - Social Services/Coordinators - Social Work/Social Workers |
| 3210 | 1 | Salaries, Clerical | | 1.0 | 48,000 | - | - | 1.0 | 48,000 | Administrative Assistant |
| 3210 | 2 | Salaries, Support | | - | - | - | - | - | - | Coord - Behavior Spec/Applied Behavior Specialists |
| 3210 | 3 | Salaries, Part-time for FARM count | | | 700 | | - | | 700 | |
| 3210 | 4 | Supplies and Materials | | | 24,000 | | - | | 24,000 | |
| 3210 | 6 | FICA, Medicare, Pension & Insurance | | | 1,486,800 | | - | | 1,486,800 | |
| 3210 | 8 | Travel/Mileage | | | 31,000 | | - | | 31,000 | |
| 3210 | | Function Total | | 49.0 | 4,583,100 | - | - | 49.0 | 4,583,100 | |
| | | | | | | | | | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 3250 | | OFFICE OF TRANSLATION SERVICES (OTIS) | | | | | | | |
| | | | | | | | | | |
| 3250 | 1 | Salaries, Clerical | 1.0 | 35,200 | - | - | 1.0 | 35,200 | Secretary |
| 3250 | 2 | Salaries, Support | 66.5 | 2,001,600 | - | - | 66.5 | 2,001,600 | 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 | | - | | 1,062,600 | |
| 3250 | 8 | Travel/Mileage | | 18,000 | | - | | 18,000 | 57 POT's/2 Equity & Diversity |
| 3250 | 9 | Contracted Services | | 59,600 | | - | | 59,600 | TransAct/Alta Translator/MemoQ/TN Language Center/Stratus |
| 3250 | | Function Total | 67.5 | 3,241,500 | - | - | 67.5 | 3,241,500 | |
| | | | | | | | | | |
| 3260 | | COMMUNITY ACHIEVES | | | | | | | |
| | | | | | | | | | |
| 3260 | 0 | Salaries, Certificated | 1.0 | 112,600 | - | - | 1.0 | 112,600 | Director - Community Achieves |
| 3260 | 1 | Salaries, Clerical | 1.0 | 43,700 | - | - | 1.0 | 43,700 | Asst - Admin |
| 3260 | 2 | Salaries, Support | 23.0 | 1,260,600 | - | - | 23.0 | 1,260,600 | 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 | | - | | 557,100 | |
| 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 | - | - | 25.0 | 2,403,400 | |
| | | | | | | | | | |
| TOTAL ATTENDANCE AND SOCIAL SERVICES | | | 185.1 | 13,129,700 | - | - | 185.1 | 13,129,700 | |
| | | | | | | | | | |
| 4000 | | TRANSPORTATION | | | | | | | |
| | | | | | | | | | |
| 4110 | | TRANSPORTATION SUPERVISION | | | | | | | |
| | | | | | | | | | |
| 4110 | 1 | Salaries, Clerical | 4.0 | 191,100 | - | - | 4.0 | 191,100 | Asst - Admin/Clerks - Control Sr |
| 4110 | 2 | Salaries, Support | 46.0 | 2,485,700 | - | - | 46.0 | 2,485,700 | 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 | | - | | 1,110,700 | |
| 4110 | 8 | Travel/Mileage | | 5,000 | | - | | 5,000 | |
| 4110 | 9 | Contracted Services | | 105,000 | | - | | 105,000 | |
| 4110 | | Function Total | 50.0 | 4,072,400 | - | - | 50.0 | 4,072,400 | |
| | | | | | | | | | |

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| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 4130 | | OPERATION OF SCHOOL BUSES | | | | | | | |
| | | | | | | | | | |
| 4130 | 2 | Salaries, Support | 278.0 | 6,337,800 | - | - | 278.0 | 6,337,800 | 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 | | - | | 3,863,300 | |
| 4130 | 9 | Contracted Services | | 444,000 | | - | | 444,000 | |
| 4130 | | Function Total | 278.0 | 13,738,000 | - | - | 278.0 | 13,738,000 | |
| | | | | | | | | | |
| 4131 | | OPERATION OF SPECIAL EDUCATION BUSES | | | | | | | |
| | | | | | | | | | |
| 4131 | 2 | Salaries, Support | 189.0 | 4,628,000 | (38.0) | - | 151.0 | 4,628,000 | Special Ed Drivers (Align to route consolidations & current needs) |
| 4131 | 3 | Supplemental Earnings | | 614,800 | | - | | 614,800 | Special Ed Pre-K mid-day routes |
| 4131 | 6 | FICA, Medicare, Pension & Insurance | | 2,650,900 | | - | | 2,650,900 | |
| 4131 | | Function Total | 189.0 | 7,893,700 | (38.0) | - | 151.0 | 7,893,700 | |
| | | | | | | | | | |
| 4137 | | BUS MONITORS | | | | | | | |
| | | | | | | | | | |
| 4137 | 2 | Salaries, Support | 223.0 | 2,912,600 | (53.0) | - | 170.0 | 2,912,600 | Bus Monitors (Align to route consolidations & current needs) |
| 4137 | 3 | Supplemental Earnings | - | 351,500 | | - | - | 351,500 | |
| 4137 | 6 | FICA, Medicare, Pension & Insurance | | 2,317,700 | | - | | 2,317,700 | |
| 4137 | | Function Total | 223.0 | 5,581,800 | (53.0) | - | 170.0 | 5,581,800 | |
| | | | | | | | | | |
| 4160 | | MAINTENANCE OF VEHICLES | | | | | | | |
| | | | | | | | | | |
| 4160 | 1 | Salaries, Clerical | 2.0 | 79,300 | - | - | 2.0 | 79,300 | Clerks - Control Sr |
| | | | | | | | | | |
| 4160 | 2 | Salaries, Support | 33.0 | 1,589,300 | - | - | 33.0 | 1,589,300 | 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/Mag & Repair |
| 4160 | 5 | Other Expense | | 890,100 | | - | | 890,100 | |
| 4160 | 6 | FICA, Medicare, Pension & Insurance | | 818,400 | | - | | 818,400 | |
| 4160 | 8 | Travel/Mileage | | 4,800 | | - | | 4,800 | |
| 4160 | | Function Total | 35.0 | 6,035,300 | - | - | 35.0 | 6,035,300 | |
| | | | | | | | | | |
| 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 | | | 775.0 | 38,146,200 | (91.0) | - | 684.0 | 38,146,200 | |
| | | | | | | | | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 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 | | - | | 21,816,100 | ABM Contract/SMS Contract |
| 5212 | | Function Total | - | 21,816,100 | - | - | - | 21,816,100 | |
| | | | | | | | | | |
| | | UTILITY SERVICES | | | | | | | |
| 5220 | 5 | Utility Services, Natural Gas | | 1,821,900 | | - | | 1,821,900 | |
| 5230 | 5 | Utility Services, Water & Sewer | | 5,121,600 | | - | | 5,121,600 | |
| 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 | | - | | 849,900 | |
| | | Function Total | - | 26,950,400 | - | - | - | 26,950,400 | |
| | | | | | | | | | |
| | | | | | | | | | |
| 5280 | | RADIO TRANSMISSION | | | | | | | |
| | | | | | | | | | |
| 5280 | 5 | Other Expense | | 310,100 | | - | | 310,100 | Metro Radio Shop - Internal service fee |
| 5280 | | Function Total | - | 310,100 | - | - | - | 310,100 | |
| | | | | | | | | | |
| 5315 | | FIXED ASSET, INVENTORY & DELIVERY SERVICES | | | | | | | |
| | | | | | | | | | |
| 5315 | 1 | Salaries, Clerical | 2.0 | 99,500 | - | - | 2.0 | 99,500 | Senior Control Clerk/Mgr - Office |
| | | | | | | | | | 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 | 2 | Salaries, Support | 35.0 | 1,522,800 | - | - | 35.0 | 1,522,800 | |
| 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 | | - | | 835,400 | |
| 5315 | 9 | Contract Services | | 275,000 | | - | | 275,000 | Seasonal/temp workers/FileMaker Pro Consultant/Print & Copy Lease, Preventative maintenance on doors, motors, docks/Propane/IT recycling |
| 5315 | | Function Total | 37.0 | 3,411,100 | - | - | 37.0 | 3,411,100 | |
| | | | | | | | | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9

Amendment #1, December 8, 2020

| A | | B | C | D | E | F | G | H | I |
|---------------------------------|---|-------------------------------------|--------------------|-------------------|---------------------------|-------------------------|-------------------|-------------------|---|
| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 5325 | | SAFETY AND SECURITY | | | | | | | |
| 5325 | 1 | Salaries, Clerical | 1.0 | 37,700 | - | - | 1.0 | 37,700 | Clerk - Accounting Sr |
| 5325 | 2 | Salaries, Support | 44.0 | 2,020,700 | - | - | 44.0 | 2,020,700 | 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 | | - | | 803,200 | |
| 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 | - | - | 45.0 | 3,450,800 | |
| 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 | | | 82.0 | 56,943,500 | - | - | 82.0 | 56,943,500 | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9

Amendment #1, December 8, 2020

| A | | B | C | D | E | F | G | H | I |
|---------------------------------------|---------------------------------------|--------------------|-------------------|---------------------------|-------------------------|-------------------|-------------------|--|---|
| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks | |
| 6000 | MAINTENANCE OF BUILDINGS | | | | | | | | |
| 6110 | MAINTENANCE SUPERVISION | | | | | | | | |
| 6110 | 1 Salaries, Clerical | 4.0 | 174,500 | - | - | 4.0 | 174,500 | Mgr - Office/Clerk - Accounting Sr | |
| 6110 | 2 Salaries, Support | 4.0 | 292,200 | - | - | 4.0 | 292,200 | Director/Managers | |
| 6110 | 4 Supplies and Materials | | 7,500 | | - | | 7,500 | | |
| 6110 | 6 FICA, Medicare, Pension & Insurance | | 212,700 | | - | | 212,700 | | |
| 6110 | 8 Travel/Mileage | | - | | - | | - | | |
| 6110 | Function Total | 8.0 | 686,900 | - | - | 8.0 | 686,900 | | |
| 6120 | CONSTRUCTION SUPERVISION | | | | | | | | |
| 6120 | 1 Salaries, Clerical | 2.0 | 115,400 | - | - | 2.0 | 115,400 | Accounting Technicians | |
| 6120 | 2 Salaries, Support | 3.5 | 406,100 | - | - | 3.5 | 406,100 | 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 | | - | | 135,100 | | |
| 6120 | 8 Travel/Mileage | | 4,000 | | - | | 4,000 | | |
| 6120 | Function Total | 5.5 | 679,600 | - | - | 5.5 | 679,600 | | |
| 6300 | MAINTENANCE OF FACILITIES | | | | | | | | |
| 6300 | 2 Salaries, Support | 180.5 | 7,435,700 | - | - | 180.5 | 7,435,700 | Managers/Maintenance Personnel/Maintenance Techs | |
| 6300 | 3 Supplemental Earnings | | 438,200 | | - | | 438,200 | Overtime | |
| 6300 | 4 Supplies and Materials | | 2,189,100 | | - | | 2,189,100 | Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc. Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/HVAC Preventive Maintenance & Filter program | |
| 6300 | 5 Other Expense | | 267,300 | | - | | 267,300 | | |
| 6300 | 6 FICA, Medicare, Pension & Insurance | | 3,564,600 | | - | | 3,564,600 | | |
| 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 | 180.5 | 17,155,400 | - | - | 180.5 | 17,155,400 | | |
| TOTAL MAGNTENANCE OF BUILDINGS | | 194.0 | 18,521,900 | - | - | 194.0 | 18,521,900 | | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9

Amendment #1, December 8, 2020

| A | | B | | C | D | E | F | G | H | I |
|-------------|---|---|--|--------------------|-------------------|---------------------------|-------------------------|-------------------|-------------------|--|
| | | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 7000 | | FIXED CHARGES | | | | | | | | |
| 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 | | | 435,900 | | - | | 435,900 | Payments to Insurance Trust Fund for IOJ's - Certificated |
| 7316 | 6 | Injuries on Duty Expense | | | 1,077,700 | | - | | 1,077,700 | Payments to Metro Employee Benefits Board for IOJ's - Suppor |
| 7316 | | Function Total | | - | 1,513,600 | - | - | - | 1,513,600 | |
| 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 | | - | | 1,136,200 | Transfer to Metro Self Insured Fund |
| 7320 | | Function Total | | - | 1,136,200 | - | - | - | 1,136,200 | |
| 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 | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9

Amendment #1, December 8, 2020

| A | | B | C | D | E | F | G | H | I |
|--|---|-------------------------------------|--------------------|--------------------|---------------------------|-------------------------|-------------------|--------------------|---|
| | | | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 | |
| Account # | | Account Name | Approved Positions | Approved Budget | Proposed Position Changes | Proposed Budget Changes | Amended Positions | Amended Budget | Remarks |
| 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 | | - | | 5,944,600 | MDHA - tax increment eligible properties |
| 7777 | | Function Total | - | 5,944,600 | - | - | - | 5,944,600 | |
| | | | | | | | | | |
| 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 | - | - | - | 39,478,800 | |
| | | | | | | | | | |
| 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 | - | - | 5.0 | 280,200 | Counselor/4 Teachers @ Bass Learning Center |
| 8320 | 1 | Salaries, Clerical | 1.0 | 46,800 | - | - | 1.0 | 46,800 | Secretary-Bookkeeper |
| 8320 | 2 | Salaries, Support | 1.0 | 31,400 | - | - | 1.0 | 31,400 | 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 | | 126,400 | | - | | 126,400 | |
| 8320 | | Function Total | 7.0 | 512,100 | - | - | 7.0 | 512,100 | |
| | | | | | | | | | |
| TOTAL ADULT AND COMMUNITY SERVICES | | | 7.0 | 588,200 | - | - | 7.0 | 588,200 | |
| | | | | | | | | | |
| OPERATIONAL TOTAL | | | 9,078.7 | 785,839,600 | (345.35) | (4,118,000) | 8,733.3 | 781,721,600 | |
| | | | | | | | | | |
| OPERATING TRANSFER TO CHARTER SCHOOLS | | | - | 146,540,300 | - | 4,118,000 | - | 150,658,300 | |
| | | | | | | | | | |
| REIMBURSABLE PROJECTS | | | - | 1,272,200 | - | - | - | 1,272,200 | School field trips, use of school facilities by outside groups and charter expenses |
| | | | | | | | | | |
| GRAND TOTAL | | | 9,078.7 | 933,652,100 | (345.35) | - | 8,733.3 | 933,652,100 | |

Metropolitan Nashville Public Schools
Sales Tax Collections
As of November 20, 2020

General Purpose Fund

| MONTH | 2020-2021 Projection | TOTAL 2020-2021 COLLECTIONS | \$ Change For Month - FY19 Projection | % Change For Month - FY19 Projection | % Increase / Decrease Year To-Date |
|--------------|---------------------------------|--|--|---|---|
| September | \$10,307,877.05 | \$16,063,940.60 | \$5,756,063.55 | 35.83% | 35.83% |
| October | 15,525,529.97 | 17,319,356.16 | \$1,793,826.19 | 10.36% | 22.62% |
| November | 15,922,850.64 | 18,439,547.58 | \$2,516,696.94 | 13.65% | 19.42% |
| December | 16,601,023.58 | | | | |
| January | 15,365,545.93 | | | | |
| February | 21,072,477.82 | | | | |
| March | 14,649,643.91 | | | | |
| April | 13,554,916.85 | | | | |
| May | 14,610,035.30 | | | | |
| June | 11,680,246.57 | | | | |
| July | 12,387,603.43 | | | | |
| August | 14,383,648.95 | | | | |
| TOTAL | \$176,061,400.00 | \$51,822,844.34 | \$10,066,586.68 | | 19.42% |

Debt Service Fund

| MONTH | 2020-2021 Projection | TOTAL 2020-2021 COLLECTIONS | \$ Change For Month - FY19 Projection | % Change For Month - FY19 Projection | % Increase / Decrease Year To-Date |
|--------------|---------------------------------|--|--|---|---|
| September | \$2,937,010.78 | \$4,480,242.54 | \$1,543,231.76 | 34.45% | 34.45% |
| October | 4,119,856.66 | 4,830,378.68 | \$710,522.02 | 14.71% | 55.75% |
| November | 4,235,529.35 | 5,142,800.73 | \$907,271.38 | 17.64% | 70.70% |
| December | 4,184,356.08 | | | | |
| January | 4,105,799.46 | | | | |
| February | 5,053,412.87 | | | | |
| March | 3,689,870.75 | | | | |
| April | 3,706,814.34 | | | | |
| May | 4,477,693.06 | | | | |
| June | 4,298,994.80 | | | | |
| July | 4,420,888.47 | | | | |
| August | 4,514,873.37 | | | | |
| TOTAL | \$49,745,100.00 | \$14,453,421.95 | \$3,161,025.16 | | 21.87% |