# AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION
Metropolitan Nashville Public Schools
2601 Bransford Avenue, Nashville, TN 37204
Regular Meeting - December 11, 2007 - 5:00 p.m.
Marsha Warden, Chair

| TIME | | | | PAGE |
|---|---|---|---|---|
| 5:00 | I. | CONVENE | | |
| | | A. Establish Quorum | | |
| | | B. Pledge of Allegiance | | |
| | | C. Recognition of Audience Guests | | |
| | | D. In Memoriam | | |
| | | E. Student Showcase – SuperStars – Jones Paideia | | |
| | | F. Councilman Mike Jameson and Councilman Erik Cole | | |
| 5:20 | II. | AWARDS AND RECOGNITIONS | GP-3 | |
| | | A. Jere Baxter Middle School Student Video Winners | | |
| 5:30 | III. | PUBLIC PARTICIPATION<br>*We will now hear from those persons who have requested to appear at this Board meeting. For expediency reasons, speakers are requested to limit remarks to three minutes or less. Comments will be timed.* | GP-3.1 | |
| | | A. Issues Impacting Teachers in Metro Schools – Erick Huth | | 1 |
| | | B. Martin Luther King Magnet School – Sue Broder | | 2 |
| 5:40 | IV. | GOVERNANCE ISSUES | | |
| | | A. Actions | | |
| | | 1. Approve Agenda | GP-2.2 | |
| | | 2. Consent | GP-8.3 | |
| | | a. Approval of Minutes - 11/27/07 Regular Meeting | | 3 |
| | | b. Recommended Award of Contract for Shankle-Lind, LLC – ADA Improvements for Rose Park Middle and Antioch High, Package K – MBOE – 07-022 (Control No. A-21049) | | 14 |
| | | c. Recommended Award of Contract for Advanced Mechanical Contractors – HVAC at Middle School Gyms, Package E, Phase One – MBOE – 07-030 (Control No. A-21048) | | 14 |
| | | d. Extension of Contract for Benchmark, Inc. – Roof Design/Consulting and Surveying – MBOE 04-006 (Control No. A-21046 ) | | 15 |
| | | e. Change Order # 29 for Prototypical Playgrounds at Various Schools, Shayne Elementary – Custom Recreation, Inc. – MBOE 05-012 (Control No. A-21051) | | 15 |
| | | f. Change Order #30 for Prototypical Playgrounds at Various Schools, Fall-Hamilton Elementary – Custom Recreation, Inc. – MBOE 05-012 (Control No. A-21064 ) | | 15 |
| | | g. Change Order #31 for Prototypical Playgrounds at Various Schools, Carter-Lawrence Elementary – Custom Recreation, Inc. - MBOE 05-012 (Control No. A-21063 ) | | 16 |
| | | h. Extension of Contract for The Larkin Group - Design ADA Renovations at Various Schools – MBOE 04-028 (Control No. A-21047) | | 16 |
| | | i. Change Order # 1 for Cane Ridge High School – R.G. Anderson – MBOE 06-023 (Control No. A-____) | | 17 |
| | | j. Awarding of Bids and Contracts | | |
| | | 1. Club Z! In-Home Tutoring Services, Inc. | | 18 |
| | | 2. Success Educational Services | | 19 |
| | | k. Legal Settlement L-14510 | | 19 |

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| | | l. Legal Settlement L-14636 | | 19 |
| | | m. Recommendation of Sustainable Building Design Standards - LEED Silver Certification | | 20 |
| | | n. Finance Committee Recommendation -2007-08 Budget Amendment #1 | | 21 |
| | | 3. Request for Student Disciplinary Appeal Hearing – Jason Goad | | |
| | | 4. Approval of Community Taskforce for Student Assignment Proposal | | 44 |
| | | 5. Governance Committee Recommendation - EE-17 Charter School | | 46 |
| | | 6. Charter School Application Review Committee Recommendation | | 47 |
| | | 7. Proposed Student Assignment Plan 2008-09 | | 48 |
| | | B. Proposed Policy Changes – Second Reading | | |
| | | a. GP-2.2k – Governing Body | | 57 |
| | | b. GP-3.11 – Board Job Description | | 59 |
| | | c. EE-10.13 – Communication and Counsel to the Board | | 61 |
| | | C. Monitoring Reports – Second Reading | | |
| | | a. EE-11 – Annual Report | | 63 |
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| | | D. Administrative Monitoring Report | | |
| | | a. EE-3 – Stakeholders | | 67 |
| | | b. E 2.4 – TCAP Writing | | 95 |
| 7:45 | V. | REPORTS | | |
| | | A. Director's Report<br>• Parent University | EE-10 | |
| | | B. Board Chairman's Report<br>• Nashville Alliance for Public Education Update<br>• Tennessee Diploma Project<br>• Budget and Finance Committee Report<br>• State Performance Audit<br>• Ombudsman Program in Chicago, IL<br>• Other | GP-5 | |
| 8:30 | VI. | ANNOUNCEMENTS | GP-2.6 | |
| 8:35 | VII. | WRITTEN INFORMATION TO THE BOARD (not for discussion) | | |
| | | A. Board Calendar Items | | 100 |
| | | B. Board Meeting Evaluation | GP-2.6 | 101 |
| | | C. Revised Sales Tax Collections as of 11/20/07 | | 102 |
| | | D. Revised Fiscal Year 2007-2008 Operating Budget Financial Report | | 103 |
| 8:40 | VIII. | ADJOURNMENT/BOARD MEMBER EVALUATION | GP-2.6 | |

## Hawkins, Alvesia W (MNPS)

**From:** Erick Huth [erick_huth@yahoo.com]
**Sent:** Wednesday, December 05, 2007 1:15 PM
**To:** Hawkins, Alvesia W (MNPS)
**Subject:** Request to Appear

I would greatly appreciate the opportunity to address the Metropolitan Nashville Board of Public Education at its regularly scheduled meeting on Tuesday, December 11, 2007. I shall address issues impacting teachers in Metro Schools.

Thank you,

Erick E. Huth,
MNEA President

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## Hawkins, Alvesia W (MNPS)

**From:** Eric and Sue Broder [ericbro@comcast.net]
**Sent:** Wednesday, December 05, 2007 2:08 PM
**To:** Hawkins, Alvesia W (MNPS)
**Subject:** Request to Speak at December 11 Board Meeting

I would like to make public comment at the December 11 Board Meeting

Sue Broder
409 Fairfax Avenue
Nashville, TN 37212

Topic: Martin Luther King Magnet

Metropolitan Nashville Public Schools
Board of Education
Minutes
November 27, 2007

| TOPIC | DISCUSSION/MOTION | FOLLOW-UP/OUTCOME |
|---|---|---|
| • Roll Call | Members Present: Marsha Hagan Warden, Chair; Ed Kindall, Vice-Chair; Dr. Jo Ann Brannon; David A. Fox; Steve Glover; Karen Y. Johnson; Mark North; Gracie Porter; George H. Thompson, III<br><br>Ms. Warden called the meeting to order at 5:04 p.m. | |
| • Pledge of Allegiance | Led by Vic Lineweaver, Metropolitan Nashville Juvenile Court Clerk. | |
| • Student Showcase – Jere Baxter Middle School Student Video | Panasonic sponsors a program called Kid Witness News that involves over 200 schools across the country and over 500 schools around the world. Students create videos in a variety of different categories. The videos are judged by graduate film students from Cornell University. The graduate students select the top three finalists, then industry professionals choose the winner for each category. The winners from each category compete for the Best Video in the United States. Jere Baxter Middle School won five of the fourteen awards in the following categories: Sound, Video, Public Service Announcement, Online Voting Award and Best Video in the United States. Mr. Frey, teacher at Jere Baxter, presented Jere Baxter's winning video in the category of Public Service Announcement that won the students a trip to Japan. Mr. Kindall asked Mr. Frey to bring the other students involved in the program to a future Board meeting so that the Board could acknowledge those students also. Mr. Frey said that it would be his pleasure. | |
| | **LINKAGE SESSION** | |
| • Juvenile Court Office | Judge Green, Referee O'Neil, Referee Calhoun, Mr. Campbell, Bob Ross and other staff members from the Juvenile Court Office addressed the Board on how relationships between MNPS and Juvenile Court could improve to help children. Judge Green stated that the Juvenile Court strongly believes that the best way to address youth crime and violence is through education. Children who are involved and connected in their school do not show up in Juvenile Court. We have an opportunity to work together to address this issue if we make this a priority for all of us. I propose beginning this at the K-8 grade level. Mr. Ross said the computerized system that keeps up with attendance of children has some accuracy issues. Unless that problem is repaired, the Juvenile system cannot effectively keep up with truancy. Ms. Warden asked if the new addition of attendance officers in MNPS schools has been beneficial. Referee O'Neil said that it is helpful, but keeping up with children is just a challenge. The accuracy of the record keeping of children's attendance is very important to ensure children are attending school. There are statutes available to us that allow MNPS, Metro Police Department and the Juvenile Court system to enter into an operational agreement that allows for an even earlier intervention of children not attending school. We have not taken advantage of the statute in Nashville, but it is | |

| TOPIC | DISCUSSION/MOTION | FOLLOW-UP/OUTCOME |
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| • Juvenile Court Office - continued<br><br>• Juvenile Court Clerk Office - | available to us. Ms. Porter asked are parents held responsible when children do not attend school or commit a crime? Judge Green said if it is an older child we hold the child responsible, and it is a truancy issue. With younger children we treat it as educational neglect, and the parent is held accountable. Mr. Kindall asked how do you think MNPS does with handling issues before they are sent to Juvenile Court. Judge Green said concerning issues such as fighting, the more issues the school can handle without referring them to Juvenile, the better the school's morale. We need to look at ways to create more alternative educational settings for students who are disruptive that do not learn the way other students learn. Some of those students are extremely intelligent. Ms. Johnson asked what can we do to channel in a better direction the children that are being disruptive. Judge Green said Guidance Counselors can help steer children and parents in the direction of services that may be beneficial to the family. Mr. Thompson asked what can MNPS do concerning children's glorified mentality of criminal acts, drugs, etc. Judge Green stated that she believes children are seeking attention and acceptance. We need to get children connected in the school process. Children need to feel they are a part of something at school. Mr. North asked how often do you remove children from homes for truancy issues? Referee O'Neil said weekly. Mr. North asked the Juvenile Court staff if Ralph Thompson could be made aware of which schools are having issues concerning reporting attendance, etc? Judge Green said schools are doing a better job. But, we must begin to catch these issues at an earlier age. Mr. Glover asked that the Administration address the problems concerning entering student attendance to help accurately keep up with attendance. Mr. Kindall said he would like to continue to have a joint effort between MNPS and the Juvenile Court where issues are discussed in order to help make the children's lives better. We need to look at the overall picture to help children believe that they can succeed and make it in life. Judge Green said she believes the schools, MNPS, Metropolitan Police Department, Metropolitan Health Department, and the Department of Children's Services all have to work together to make stopping youth violence a priority. Ms. Warden said we are creating a program called Parent University and asked if the Juvenile Court system would like to be involved in this program. Judge Green said yes. Ms. Johnson said children with natural abilities to excel in athletics do not end up in the Juvenile Court system. But what about the children who may have the desire to play sports but do not have those abilities? What are their choices? We must begin to offer more programs to keep those children engaged in school. Mr. O'Neil said there is a need for pro-social programs in Alternative Schools so that students can get the skills needed to get back to regular school. Ms. Porter said we need to continue to form a closer relationship | |

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| • Juvenile Court Clerk Office - continued | available to us. Ms. Porter asked are parents held responsible when children do not attend school or commit a crime? Judge Green said if it is an older child we hold the child responsible, and it is a truancy issue. With younger children we treat it as educational neglect, and the parent is held accountable. Mr. Kindall asked how do you think MNPS does with handling issues before they are sent to Juvenile Court. Judge Green said concerning issues such as fighting, the more issues the school can handle without referring them to Juvenile, the better the school's morale. We need to look at ways to create more alternative educational settings for students who are disruptive that do not learn the way other students learn. Some of those students are extremely intelligent. Ms. Johnson asked what can we do to channel in a better direction the children that are being disruptive. Judge Green said Guidance Counselors can help steer children and parents in the direction of services that may be beneficial to the family. Mr. Thompson asked what can MNPS do concerning children's glorified mentality of criminal acts, drugs, etc. Judge Green stated that she believes children are seeking attention and acceptance. We need to get children connected in the school process. Children need to feel they are a part of something at school. Mr. North asked how often do you remove children from homes for truancy issues? Referee O'Neil said weekly. Mr. North asked the Juvenile Court staff if Ralph Thompson could be made aware of which schools are having issues concerning reporting attendance, etc? Judge Green said schools are doing a better job. But, we must begin to catch these issues at an earlier age. Mr. Glover asked that the Administration address the problems concerning entering student attendance to help accurately keep up with attendance. Mr. Kindall said he would like to continue to have a joint effort between MNPS and the Juvenile Court where issues are discussed in order to help make the children's lives better. We need to look at the overall picture to help children believe that they can succeed and make it in life. Judge Green said she believes the schools, MNPS, Metropolitan Police Department, Metropolitan Health Department, and the Department of Children's Services all have to work together to make stopping youth violence a priority. Ms. Warden said we are creating a program called Parent University and asked if the Juvenile Court system would like to be involved in this program. Judge Green said yes. Ms. Johnson said children with natural abilities to excel in athletics do not end up in the Juvenile Court system. But what about the children who may have the desire to play sports but do not have those abilities? What are their choices? We must begin to offer more programs to keep those children engaged in school. Mr. O'Neil said there is a need for pro-social programs in Alternative Schools so that students can get the skills needed to get back to regular school. Ms. Porter said we need to continue to form a closer relationship | |

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| • Juvenile Court Clerk Office - continued | with the Juvenile Court system. All programs require funding, and it is up to us as a community to decide to use those dollars toward preventive methods. Judge Green invited the Board to come review the truancy docket. I thank you for your support in helping children that are in the Juvenile Detention Center. Those students do not miss any work thanks to your support. Mr. Kindall asked if the state statute concerning home school can be modified to help with truancy. Judge Green said yes it can be modified, but there are legitimate home schools. However, some parents have used it as an escape module for parents who do not want to monitor their children's school attendance. Mr. Kindall said we must do something concerning safety in our schools, and we can begin by working with the Juvenile Court system to create safer schools. Ms. Warden said we also believe that youth education is the best prevention to deal with juvenile crime. It will take all of us working together to help our at-risk students. The Board thanked the Juvenile Court system for their feedback and suggestions. | |
| • **Break** | **The Board took a break from 6:28 p.m. - 6:57 p.m.** | |
| • Steve Glover Motion | Mr. Glover said as noted at our work session, we are entering a critical time period as the Administration begins to build the first draft of the 2008-2009 Metro Schools budget. I suggest to my Board colleagues that we provide crystal-clear instructions to the Director about the elements we expect to see in the budget draft that he will provide to us. Therefore, I have the following motions for consideration: **1. The Director will not include any funds in the budget for single-gender or fundamental schools. Rationale: As noted by the State's Director of Accountability, these concepts are not backed by research and will not help us improve our Corrective Action status. Ms. Johnson seconded.**<br><br>Mr. Kindall said that he believes the Board may be setting a bad precedent by telling the Administration what not to bring to the Board. I think the Administration has the right to bring recommendations to the Board with accurate research, and the Board can decide not to include it in the budget. Ms. Porter stated that the Board does not want to get into micro-managing and would like to first see what the Director is presenting, and then vote it up or down. | **VOTE: For (5): Fox, Johnson, Warden, North, Glover. Against (3): Porter, Kindall, Brannon. (Mr. Thompson was out of the room)** |
| | **2. The Director will include all the necessary funds in the budget to fund each of the recommendations from the State to assist the District's schools in Corrective Action status. Rationale: It is the legal responsibility of the Board to cooperate** | **VOTE: 8-0 – Unanimous (Mr. Thompson was out of the** |

| TOPIC | DISCUSSION/MOTION | FOLLOW-UP/OUTCOME |
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| • Steve Glover Motion - continued | **with the State in every way to improve the District's Corrective Action status. Ms. Johnson seconded.** | **room)** |
| | **3. The Director will include significant funds in the budget to fund timely and research-based methods, programs and staffing to increase student performance in math. Rationale: As pointed out by the State's Director of Accountability, student performance in math must be improved to remove the District from Corrective Action status. Ms. Porter seconded.** | **VOTE: 8-0 – Unanimous (Mr. Thompson was out of the room)** |
| | **4. The Director will include significant funds in the budget to fund timely and research-based methods, programs and staffing to increase student performance in those subgroups which are not currently making Adequate Yearly Progress. Rationale: Student performance in these subgroups must be improved to remove the District from Corrective Action status. Ms. Johnson seconded.** | **VOTE: 8-0 – Unanimous (Mr. Thompson was out of the room)** |
| | **5. The Director will include the necessary funds in the budget to fully support the implementation of Small Learning Communities in the District's high schools. Rationale: As pointed out by the State's Director of Accountability, SLC's are a research-based and proven step to improving student performance in high schools and increasing the graduation rate – two areas which must be improved to remove the District from Corrective Action status. Ms. Johnson seconded.** | **VOTE: 8-0 – Unanimous (Mr. Thompson was out of the room)** |
| • Karen Johnson – Community Task Force for Student Assignment Proposal | Ms. Johnson gave notice to the Board that she would bring the following proposal to set up a Community Task for Student Assignment Plan at the December 11 Board meeting: At the recent conference of the Council of the Great City Schools, one of the workshops was focused on a successful model for drawing student attendance zones for schools in Austin, Texas. I would like to propose that we create our Community Task Force to follow the Austin model: 1. The Task Force would become a standing committee that would work on student assignment issues as required and as directed by the Board. 2. Each Board member would appoint one person to the Task Force. That person's term on the Task Force would coincide with the term of the Board member who appointed him or her. In addition, the Schools Director would appoint one person as an Administration Liaison, the Mayor would appoint one person as a | |

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| • Karen Johnson – Community Task Force for Student Assignment Proposal - continued | Mayor's liaison and the School Board Chair would appoint one person as the Board liaison. 3. The members of the Task Force would participate in an orientation workshop presented by the Administration on concepts of capacity and utilization and on demographic information about the district and about the geographic area/s under consideration. 4. The Task Force would be responsible for: A. Periodically reviewing capacity parameters to ensure efficient building utilization. B. Recommending capacity parameters for more efficient use of under-utilized facilities. C. Designing specific proposals for more efficient use of under-utilized facilities. C. Designing student assignment recommendations that meet the needs of the district with as minimal an impact on student as possible. 5. The general sequence of the Task Force's work would be: A. Work with MNPS administrators and Metro City Departments such as the Planning Commission to develop tentative proposals for any new schools or revised attendance boundaries. B. Involve parents, staff and community members of each affected school to serve as ad hoc members. These ad hoc members would provide feedback and/or suggested modification to the draft proposal. C. Revise draft proposals based on comments and suggestions from ad hoc members and the Administration. D. Co-host a public hearing in cooperation with the School Board to hear comments and/or suggestions from the public. E. Make any revisions to the proposals based on comments and suggestions from the public. F. Present recommendations to the School Board for action. 6. This model requires: Team-building and clarification of district-wide needs and interests early in the process, timely and accurate demographic and development data, effective facilitation of the group process when the Task Force is in session, and sufficient resources for the Task Force to implement the process effectively. 7. Initially, the Task Force would be convened as quickly as possible in January 2008 with the goal of making recommendations to the School Board in April for the 2009-2010 school year. As a recommendation, in the future, the procedure could begin in August or September, with the goal of making recommendations to the School Board in three to six months for the following school year.<br><br>Mr. Kindall said at the last meeting we asked Dr. Garcia to consider creating a Task Force. I suggest we give this model to the Administration for review. I do not think the Board should be setting up a Task Force and giving a charge to the Task Force. Mr. Thompson said certainly any Board member has the right to put forth any motion that they deem relevant to any issue. Ms. Warden said that forming a Task Force has been something that has been discussed at length, and I think the model that they used in Austin appears to be a good independent model. Ms. Porter said I applaud Ms. Johnson for this proposal, but I would like for us to look at other models such as Wake | |

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| | County, in North Carolina, and search out others around the country that could possibly be of some help. | |
| | **GOVERNANCE ISSUES** | |
| ACTIONS<br>• Consent Agenda | **Mr. Kindall made the motion to approve the following consent agenda items: III-A-2-a Approval of Minutes – 11/13/2007 Regular Meeting; III-A-2-b Recommended Award of Contract – Energy Consultant For Apollo Middle School Addition – Energy Systems, Inc. – MBOE-07-046; III-A-2-c Extension Of Contract For Design And Construction Management Services – Heery International, Inc. L-1674 (Control No. A-20895); III-A-2-d Awarding of Bids and Contracts (1.) Bright Sky Learning, LLC, (2.) AlphaBEST Education, Inc., (3.) Cool Kids Learn, Inc., (4.) ATS Educational Consulting Services – Project Success, (5.) A to Z In-Home Tutoring, (6.) Kastle Instructional Recovery, LLC, (7.) Education Station, LLC – A Division of KLC School Partnerships, (8.) Martha O'Bryan Center, Inc., (9.) Boys and Girls Clubs of Tennessee/The Positive Place for Kids, (10.) Knowledge Points of Middle Tennessee, (11.) Educational Communications, Inc./The Learning Zone, (12.) The Minvera Group, LLC d/b/a Huntington Learning Center, (13.) Greenlight for Learning, LLC, (14.) Sage Leadership Partners, Inc.; III-A-2-e Approval of Policy Change EE – 17 Charter Schools; III-A-2-f Approval of Policy Change GP – 2.8 Governing Style; III-A-2-g Approval of Policy Change E -1 Mission Statement; III-A-2-h Approval of Monitoring Report – E-2.6 ACT/SAT/PSAT/College Entrance; III-A-2-i Approval of Monitoring Report – EE-10 Communication with Board; III-A-2-j Approval of Monitoring Report – EE-14 District Calendar; III-A-2-k Approval of Social Studies Textbook Adoption Committees for 2007-08; III-A-2-l - 2007-14 Strategic Plan. Ms. Johnson seconded.**<br><br>Ms. Johnson asked that the following changes be made to the 11/13/07 Board minutes: Under the heading of Cassidy Starks- Extraordinary Teens, it was noted that Mary Kate Mouser with the Vanderbilt Children's Hospital should be corrected to Mary Beth Davis with the Governor's Books from Birth Foundation.<br><br>Dr. Brannon asked that under Announcements –Effective Teacher Conference on page 218 of the 11/13/07 minutes, the following changes be made: preliminary plans in place to recruit and train teachers be changed to preliminary plans in place to recruit and retain teachers. She also asked that the following component be added, | **VOTE: For–9-0 Unanimous** |

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| • Consent Agenda - continued | "especially placing the most effective and highly qualified teacher in the school where children need these teachers the most."<br><br>Mr. Thompson asked about the consent agenda items III-A-d-1-12 Awarding of Bids and Contracts. Why is there such a disparity of cost per hour for those services? Ms. Warden stated that the hourly rates are set by the State Department of Education. | |
| • Administrative Monitoring Report – EE-17 – Charter Schools | Mr. Wright presented a Power Point on EE-17 Charter School to the Board. EE-17 Charter Schools reads: With respect to charter school applications and monitoring of existing charter schools, the Director shall not allow contracts to be recommended or continued if fiscal jeopardy or failure to make consistent progress towards their stated objectives is a likely outcome or is evident. In addition, the Director shall not allow existing charter schools to operate in a manner that would jeopardize the learning or well being of their students. The Administration reported to be In Compliance with EE-17 Charter Schools. Mr. Wright reviewed the current Charter School application process. Three Charter School applications were received on October 1, 2007, and all applications were date and time stamped by the Board Administrator. The Charter School Application Review Committee held standing meetings during the time period of October 1 and November 13. The State Rubric was used to assess completeness of application and for the purpose of review. Recommendations were made to the Board on November 13. Two applicants will re-submit the application based on the information included in the denial letter. The Administration, under advisement and in cooperation with Metro Legal, created a standard Charter School Contract. LEAD Academy is the only school required to sign a contract this year. Smithson-Craighead Academy (SCA) was renewed by the Board during the November 13 meeting and has notified the business office. All students have been verified as eligible under TCA 49-13-113, and KIPP and SCA contract food services through the MNPS Food Service Department. LEAD does not contract food services. KIPP exceeded state AYP proficiency targets (77% Math and 82% Reading) in 2007 for all students and for its two subgroups with 45 or more students, African American and Economically Disadvantaged. SCA fell just short of these AYP targets, but was within 2% in Math and 1% in Reading for all students. Under NCLB, schools can make AYP by being within a narrow confidence interval around the target. All students and the African American and Economically Disadvantaged subgroups made AYP utilizing the confidence band. It should be noted that even without this confidence interval, SCA would have made AYP for all subgroups through Safe Harbor, due to the significant improvement in proficiency in 2007 for all subgroups. | **Follow-up:** Ms. Warden asked how many students are enrolled at KIPP Academy? Ms. Porter asked what percentage of the student's enrolled at KIPP Academy are African-American? Mr. Henson said the Administration would provide that information to the Board. |

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| • Administrative Monitoring Report – EE-17 – Charter Schools - continued | Ms. Warden asked how many students are enrolled at KIPP Academy? Ms. Porter asked what percentage of the students enrolled at KIPP Academy are African-American? Mr. Henson said the Administration would provide that information to the Board. | |
| • Administrative Monitoring Report – E-2.9 – Graduation Rate | Mr. Wright reported that the Administration was In Compliance with E-2.9 Graduation Rate. Dr. Changas had made the presentation on E-2.9 at the previous Board meeting.<br><br>Ms. Warden asked if students taking credit recovery classes still have to take end of course exam tests, etc. Mr. Wright said students still have to earn the credits and take the end of course test. Mr. Glover said he would like to see the comparisons of the equity of Guidance Counselors, especially in the ninth grade, across the district per school and the average number of students that a freshman guidance counselor serves. Mr. Wright said he would bring that information back to the Board. | **Follow-up:** Mr. Glover said he would like to see the comparisons of the equity of Guidance Counselors, especially in the ninth grade, across the district per school and the average number of students that a freshman guidance counselor serves. Mr. Wright said he would bring that information back to the Board. |
| | **BOARD DEVELOPMENT** | |
| • Behavior Specialists | MNPS Behavior Specialists presented a Power Point to the Board. The Behavior Specialists' mission statement is to support children, teachers, and families as we work together to ensure that every child learns and develops to their fullest potential in a safe and nurturing environment. These Behavior Specialists use the School-Wide Positive Behavior Support (SWPBS), which is a systematic approach to managing behaviors in schools. It teaches behavioral expectations associated with school-wide rules, develops an array of procedures for addressing violations to school-wide behavioral expectations, and designs environments for smooth transition and routines. The following schools have Behavior Specialists: Antioch Middle School, Cohn Alternative Learning Center, Hattie Cotton Elementary School, Jere Baxter Middle School, Baxter Alternative Learning Center, Brick Church Middle School, Dalewood Middle School, and Kirkpatrick Elementary School. Some of the Behavior Specialists' goals are to improve social skills and behaviors in students and in schools, decrease the number of office referrals, increase opportunities for academic achievement in all students, and decrease the drop-out rate. Some of their primary responsibilities are to collaborate with teachers to improve classroom management techniques, work with individual students and families on behavioral goals (home visits), and observe multiple schools and settings. Some of the ongoing projects mentioned were: continuing assessment monitoring, building positive relationships, home visits, and increasing involvement in district initiatives. | |

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| • Behavior Specialists - continued | Ms. Warden asked if there was a process of choosing the schools that would have Behavior Specialists? Mr. Ralph Thompson stated that we look at data, principals who felt they could get staff support, etc. Ms. Johnson asked if anyone accompanied a Behavior Specialist for a home visit? Mr. Ralph Thompson said we do not make a home visit without contacting Student Services and security in that area. We have also considered having a police officer accompany us to the visit. We also let Student Services know when we leave the home visit. Ms. Porter said home visits can be very beneficial to establishing a relationship with parents, and it is very comforting to know that you are continuing this effort. Mr. George Thompson said he is concerned about the visible presence of a Metro Police officer in uniform and the impact that it could have. Mr. Ralph Thompson said it can bring about other issues, but it is necessary in certain areas. It is a very non- threatening procedure and, generally speaking, once a relationship is established, things relax considerably. There are ministers and other people in the community that have expressed an interest in helping with home visits, etc. Mr. Glover asked if there have been problems hiring additional Behavior Specialists? Mr. Ralph Thompson said there is funding available for six Behavior Specialists, and we now have four in place. We are in the process of getting the other two positions filled. Mr. Glover asked if data could be brought back to the Board concerning what the Behavior Specialists have accomplished. I am all about keeping kids in school, and if this is one of the ways we can accomplish that need, I am in full support. Mr. Ralph Thompson said yes. | |
| | **ANNOUNCEMENTS** | |
| • Finance Committee Meeting | Ms. Warden stated that the Finance Committee had its first meeting. She asked Board members to please fill out their Budget Priority lists and turn them into the Board Administrator by Friday, December 7 at noon. There will be a Finance Committee Meeting in the Media Room at the Mayor's Office at 4:00 p.m. on December 10. | |
| • Mayor's Quarterly Meeting | Ms. Warden announced that December 10 at 5:00 p.m., the Board will be meeting with Mayor Dean for the Mayor's Quarterly Meeting. | |
| • Julia Green Student | On behalf of the Board, Mr. Fox expressed his heartfelt condolences to the family of Max Nance, a Julia Green student who died in a car accident. The funeral arrangements are as follows: Memorial Service, West United Methodist Church on November 28. | |
| • Student Board Members | Mr. Thompson expressed his concern for the absence of student Board members. Ms. Warden stated that Inter High is in the process of selecting new student Board members, and the officers should be filled by January. | |

| TOPIC | DISCUSSION/MOTION | FOLLOW-UP/OUTCOME |
|---|---|---|
| | **WRITTEN INFORMATION TO THE BOARD** | |
| • Board Calendar Items | | |
| • Board Meeting Evaluation | | |
| • Sales Tax Collections as of 11/20/07 | | |
| • Fiscal Year 2007-2008 Operating Budget Financial Report | | |
| | **ADJOURNMENT** | |
| • Debriefing/Adjournment | **Mr. Fox made the motion to adjourn at 8:17 p.m.** | |
| • Signatures | Chris M. Henson<br>Board Secretary<br><br>Marsha Hagan Warden Date<br>Board Chair | |

13

b. **RECOMMENDED AWARD OF CONTRACT FOR SHANKLE-LIND, LLC – ADA IMPROVEMENTS FOR ROSE PARK MIDDLE AND ANTIOCH HIGH – MBOE-07-022 (CONTROL NO. A-21049)**

Bid Date: November 27, 2007 Bid Time: 10:00 am
Architect: Larry Woods and Associates

| BIDDER: | BASE BID: |
|---|---|
| Shankle-Lind, LLC | $1,496,726.00 |
| Tandem Construction | $1,575,000.00 |
| Kerry G. Campbell | $1,590,563.00 |
| George Clanton Construction | $1,821,495.00 |

It is recommended that this contract be awarded to Shankle-Lind, LLC on the basis of their low bid for the total sum of $1,496,726.00.

Projects recently successfully completed:

- Jones Paideia
- ADA @ West End & Hume Fogg
- ADA @ Pearl Cohn High

Legality approved by Metro Department of Law – Control No. A-21049

FUNDING: 27-03-9220-572

December 11, 2007

c. **RECOMMENDED AWARD OF CONTRACT FOR ADVANCED MECHANICAL CONTRACTORS – HVAC AT MIDDLE SCHOOL GYMS, PACKAGE E – MBOE-07-030 (CONTROL NO. A-21048)**

Bid Date: November 27, 2007 Bid Time: 2:00 p.m.
Architect: 3D Engineering, LLC.

| BIDDER: | BASE BID: |
|---|---|
| Advanced Mechanical Contractors, Inc. | $675,000.00 |
| | |
| | |
| | |
| | |

**Note: Only one bid received on this project.**

It is recommended that this contract be awarded to Advanced Mechanical Contractors, Inc. on the basis of their low bid for the total sum of $675,000.00.

Projects recently successfully completed:

- Air Conditioning @ Middle School Gyms, Package D
- Air Conditioning @ Middle School Gyms, Package C
- Air Conditioning @ Middle School Gyms, Package B

Legality approved by Metro Department of Law – Control No. A-21048

FUNDING: 30-20-9220-572

December 11, 2007

d. EXTENSION OF CONTRACT FOR BENCHMARK, INC. - ROOF DESIGN/CONSULTING AND SURVEYING – MBOE 04-006 (CONTROL NO. A-21046)

We are requesting a one-year extension of our contract with Benchmark, Inc. The original contract states that this contract may be extended for a one (1) year term not to exceed five years total. This would be the third year of a possible five-year contract.

It is recommended that this extension be approved.

Legality approved by Metro Department of Law – Control No. A- 21046

FUNDING: 30-09-9220-903

December 11, 2007

e. CHANGE ORDER # 29 FOR PROTOTYPICAL K-4 PLAYGROUNDS AT VARIOUS SCHOOLS (SHAYNE ELEMENTARY)– CUSTOM RECREATION, INC. – MBOE 05-012 (CONTROL NO. A-21051)

You are requested to make the following changes to this Contract:

| | |
|---|---|
| 1. Furnish and Install Playground Equipment, mulch and borders as itemized per quote by Custom Recreation, Inc. dated November 20, 2007 | ADD $10,807.00 |
| | TOTAL $10,807.00 |

It is recommended that this change order be approved.

Legality approved by Metro Department of Law – Control No. A- 21051

FUNDING: Metro Fund # 45900 Business Unit # 80403960.409300

December 11, 2007

f. CHANGE ORDER # 30 FOR PROTOTYPICAL PRE-K & K-4 PLAYGROUNDS AT VARIOUS SCHOOLS (FALL-HAMILTON ELEMENTARY)– CUSTOM RECREATION, INC. – MBOE 05-012 (CONTROL NO. A-21064)

You are requested to make the following changes to this Contract:

1. Provide borders, mulch, concrete, etc. and labor and/or tools required to install playground equipment as itemized per quote by Custom Recreation, Inc. dated November 2, 2007.

| | | |
|---|---|---|
| | ADD | $43,621.00 |
| | TOTAL | $43,621.00 |

It is recommended that this change order be approved.

Legality approved by Metro Department of Law – Control No. A- 21064

FUNDING: Metro Fund # 45900 Business Unit # 80403960.409300
FUNDING: Metro Fund # 45008 Business Unit # 80419008.409300

December 11, 2007

g. CHANGE ORDER # 31 FOR PROTOTYPICAL PRE-K PLAYGROUNDS AT VARIOUS SCHOOLS (CARTER-LAWRENCE)– CUSTOM RECREATION, INC. – MBOE 05-012 (CONTROL NO. A-21063)

You are requested to make the following changes to this Contract:

1. Furnish and install playground equipment, mulch, and borders as itemized per quote by Custom Recreation, Inc., dated November 27, 2007.

| | | |
|---|---|---|
| | ADD | $32,725.00 |
| | TOTAL | $32,725.00 |

It is recommended that this change order be approved.

Legality approved by Metro Department of Law – Control No. A- 21063

FUNDING: Metro Fund # 45008 Business Unit # 80419008.409300

December 11, 2007

h. EXTENSION OF CONTRACT FOR THE LARKIN GROUP - DESIGN ADA RENOVATIONS AT VARIOUS SCHOOLS – MBOE 04-028 (CONTROL NO. A-21047 )

We are requesting a one-year extension of our contract with The Larkin Group. The original contract states that this contract may be extended for a one (1) year term not to exceed five years total. This would be the third year of a possible five-year contract.

It is recommended that this extension be approved.

Legality approved by Metro Department of Law – Control No. A-21047

FUNDING: 30-05-9220-903

December 11, 2007

i. CHANGE ORDER # 1 FOR CANE RIDGE HIGH SCHOOL – R.G. ANDERSON COMPANY, INC. – MBOE (CONTROL NO. A-_____)

You are requested to make the following changes to this Contract:

These items were included in the original bid, but were deferred until additional funding was received with the 2007-08 Capital budget.

1. Athletic Fields:
   Scope includes addition of bleachers and foundation stone under bleachers, sod at the football fields, football field irrigation, subsurface drainage system, fencing, site concrete to and around football fields, steel handrails, asphalt track and striping. field equipment, and field lighting. ADD $746,134.00

2. Field House:
   Scope includes addition of the field house structure and all contents inside. Add all structural concrete, site concrete, and site rails to and around the field house. ADD $400,899.00

3. Parking at Athletic Field:
   Scope includes adding the east parking lot at the field house and adding 36 spaces to the west side of the campus. This includes above asphalt revisions, addition of all site concrete and rails to and around the athletic field east parking lot, and site lighting. ADD $96,698.00

4. Food Service Equipment:
   Return scope of food service equipment deferred by Danley Design letter dated January 31, 2007 ADD $572,324.00

TOTAL $1,816,055.00

It is recommended that this change order be approved.

Legality approved by Metro Department of Law – Control No. A- _____

FUNDING: 27-10-9210-572 AND 27-07-9210-572

December 11, 2007

j. AWARDING OF BIDS AND CONTRACTS

(1) **WHO:** Success Educational Services, Inc.

**WHAT:** Performance contract to provide extended-day tutoring as required under the "No Child Left Behind" (NCLB) law. The services include individual or small-group instruction in reading, language, math and homework. The State Department of Education (SDOE) approved the contractor. Under the NCLB, nineteen MNPS Title I schools are required to offer parents the opportunity to select a State-approved contractor to provide tutoring for their children. The term of the contract is from September 1, 2007 to August 31, 2012.

**FOR WHOM:** Lowest-achieving eligible students (those receiving free or reduced meals) enrolled at Alex Green, Glenn and Shwab Elementary; Apollo, Bass, Baxter, Brick Church, Cameron, Dalewood, Donelson, Ewing Park, Hill, McMurray and Neely's Bend Middle; and Glencliff, Maplewood, Pearl-Cohn, Stratford and Whites Creek High Schools

**HOW MUCH:** $20.85 per hour not to exceed $76,320 for the first year of the contract. Compensation is determined by the SDOE.

**HOW THIS CONTRACT WILL BE EVALUATED:**

1. Contractor-generated student assessment data
   A. K-8 Voyager Reading and Math
   B. Soar to Success
   C. 9-12 Gateway Coach
2. MNPS-generated student assessment data:
   A. Grade-level TCAP Skill Proficiency in Reading, Vocabulary and/or Reading Composite
   B. Reading Assessments
   C. Word Recognition Level
   D. Grades
   E. Sight Words
   F. ThinkLink Reading/Math Skill Mastery
   G. Staff and Parent Surveys.
3. State Department of Education Evaluation Instrument:
   Data collected by the Contractor or MNPS will be provided to the SDOE as part of the evaluation process.

MBPE Contract Number 2-564110-00
For Curriculum & Instruction/Federal & Categorical Programs
Metro Legal Control Number: Template approved 10/5/07
Source of Funds: Title I

j. AWARDING OF BIDS AND CONTRACTS

(2) **WHO:** Club Z! In-Home Tutoring Services Inc.

**WHAT:** Performance contract to provide extended-day tutoring as required under the "No Child Left Behind" (NCLB) law. The services include individual or small-group instruction in reading, language, math and homework. The State Department of Education (SDOE) approved the contractor. Under the NCLB, nineteen MNPS Title 1 schools are required to offer parents the opportunity to select a State-approved contractor to provide tutoring for their children. The term of the contract is from September 1, 2007 to August 31, 2012.

**FOR WHOM:** Lowest-achieving eligible students (those receiving free or reduced meals) enrolled at Alex Green, Glenn and Shwab Elementary; Apollo, Bass, Baxter, Brick Church, Cameron, Dalewood, Donelson, Ewing Park, Hill, McMurray and Neely's Bend Middle; and Glencliff, Maplewood, Pearl-Cohn, Stratford and Whites Creek High Schools

**HOW MUCH:** $50.88 per hour not to exceed $63,600 for the first year of the contract. Compensation is determined by the SDOE.

**HOW THIS CONTRACT WILL BE EVALUATED:**

1. Contractor-generated student assessment data
   - A. GRADE and GMADE, Reading and Math Level Indicator
   - B. Kaufman Test of Educational Achievement
2. MNPS-generated student assessment data:
   - A. Grade-level TCAP Skill Proficiency in Reading, Vocabulary and/or Reading
   - B. Composite
   - C. Reading Assessments
   - D. Word Recognition Level
   - E. Grades
   - F. Sight Words
   - G. ThinkLink Reading/Math Skill Mastery
   - H. Staff and Parent Surveys.
3. State Department of Education Evaluation Instrument:
   Data collected by the Contractor or MNPS will be provided to the SDOE as part of the evaluation process.

MBPE Contract Number 2-00139-00
For Curriculum & Instruction/Federal & Categorical Programs
Metro Legal Control Number: Template approved 10/5/07
Source of Funds: Title I

k. LEGAL SETTLEMENT CLAIM L-14510 ($35,000)

l. LEGAL SETTLEMENT CLAIM L-14636 ($6,500)

## SUSTAINABLE DESIGN RECOMMENDATION

On June 5, 2007, the Metropolitan Council approved, and the Mayor signed, substitute Ordinance No. BL-2007-1374, an ordinance amending Title 16 of the Metropolitan Code regarding Sustainable Building Design Standards for new and renovated Metropolitan Government Buildings and Facilities. The Ordinance states that "The Metropolitan Council recognizes and accepts its responsibility to implement and promote building practices that protect the quality of the air, water, and other natural resources; reduce construction practices that impact native vegetation, wildlife, and other ecosystems; and minimize the human impact on local and regional ecosystems". The ordinance also states that "The U.S. Green Building Council's Leadership in Energy and Environmental Design (LEEDTM) green building rating system is a nationally recognized standard for excellence in facility design offering multiple levels of certification that is currently in use by 69 cities, 20 states, and 12 federal agencies, including GSA, NASA, and the military branches" and "the Metropolitan Government should take a leadership role by incorporating green building practices into all new construction of government facilities and incorporating life cycle and total cost accounting in the design, construction, demolition, operation, and maintenance of all Metropolitan Government buildings".

As a bit of background, "The green building market began to form as a cohesive entity in the late 1980s when indoor air quality (IAQ), energy efficiency, renewable energy, materials use/re-use, water conservation, and moisture control began to be treated in integrated fashion. Then, in the early '90s, The U.S. Green Building Council (USGBC) emerged when a team of farsighted, market-savvy individuals saw the economic potential for green buildings, and formed a dues-paying alliance. In relativity short order, the USGBC became the vanguard of the green buildings movement and, with the development of LEED, ultimately launched the green building market into mainstream America". [1]

LEED, as a rating system, is comprised of prerequisites for site, energy, and indoor and outdoor air and water quality. After prerequisites are met, documents are submitted to third party contractors who determine LEED points to be awarded for various sustainable features or strategies in a construction project – the more elements that meet LEED standards, the more points. Based on how many points are awarded, a project can be designated as certified, silver, gold, or platinum.

Substitute Ordnance No. BL 2007-1374 requires the integration of green and/or sustainable building principles and practices into the design, construction, and operation of all Metropolitan Government facilities and Metropolitan Government-funded projects. It further requires that the LEEDTM Green Building Rating Systems in effect at the time of enactment of the ordnance be adopted as the standard for sustainable building principles and practices of the Metropolitan Government, and that projects are to go through the U.S. Green Building Council to obtain a LEED TM silver certification. The ordinance applies to new construction and additions, for which the planning and construction commences on or after August 1, 2007.

While more colleges and school systems are either adopting or considering sustainable design standards based on LEED, National Collaborative for High Performance Schools (NCHPS), or other measurable criteria, the construction requirements and certification/verification process is not without additional "up-front" cost. The additional cost can vary between projects, with estimates of 2% - 15 % of the construction cost. The most frequently printed range is 3% - 5%. The concern, from MNPS staff, with substitute Ordnance No. BL 2007-1374, is that it applies to projects after August 1, 2007. This date would impact projects funded in the 2007-08 Capital budget, Council approved on July 17, 2007. The request for that funding was approved by the Board in January, 2007 and did not contain amounts for LEED certification. **Recognizing that sustainable design is the environmentally responsible thing to do and MNPS could serve as a positive example to other school systems, it is recommended that MNPS adopt the standards established in BL 2007-1374 for all projects funded in the 2008-09 Capital Budget and thereafter.** This allows the opportunity to include funding to cover the additional up-front cost.

[1] Michael Ivonovich and Emery (Pete) Neitzer AMCA International in Motion, October, 2006

METROPOLITAN
# Nashville
PUBLIC SCHOOLS

# Fiscal Year 2007 - 2008
# OPERATING BUDGET
## proposed Amendment # 1

Presented to Finance Committee on

Monday, December 10, 2007

# Metropolitan Nashville Public Schools
# Summary of Proposed Amendment # 1
# FY2007 - 2008 Operating Budget

| Account # | Description | Positions | | Totals |
|---|---|---|---|---|
| **2007-2008 Approved Operating Budget** | | **8,494.9** | **$** | **597,600,800** |
| 1100.2 / .6 | Special Assistant | 1.0 | $ | 97,100 |
| 1205.1 / .6 | Senior Secretary | 1.0 | | 48,500 |
| 1600.4 | Start up supplies for new school bookkeeping system | | | 40,000 |
| 2310.0 / .6 | Align to Staffing formula | 3.0 | | 254,700 |
| 2310.1 / .6 | School secretary/bookkeepers for district coverage/Align to staffing formula | 4.0 | | 170,300 |
| 2311.2 / .6 | Behavior Specialists | 2.0 | | 60,500 |
| 2324.0 / .6 | Align to Staffing formula | 2.0 | | 105,600 |
| 2600 | Alternative/Non-Traditional Schools - teachers, campus supervisor | 3.3 | | 262,400 |
| 2820.0 / .2 / .6 | Align to Staffing formula | 2.0 | | 82,500 |
| 4137.2 / .6 | Bus Monitors | 10.0 | | 181,600 |
| 8320 | Adult Education - teachers, registrar | 4.7 | | 302,400 |
| 2050, 2080, 2112 | Reorganization of Administrative staff | 9.0 | | 721,300 |
| various | Miscellaneous line item budget adjustments | 3.5 | | (2,326,900) |
| | **Sub-Total** | **45.5** | **$** | **-** |
| **Total Operating Budget FY2007-2008** | | **8,540.4** | **$** | **597,600,800** |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| General Operating Fund | | | | | | | | | |
| 1000 | | ADMINISTRATION | | | | | | | |
| 1100 | | OFFICE OF DIRECTOR OF SCHOOLS | | | | | | | |
| 1100 | 0 | Salaries, Certificated | 1.0 | 235,400 | - | - | 1.0 | 235,400 | Director of Schools (Includes Vacation Days per Contract) |
| 1100 | 1 | Salaries, Clerical | 2.5 | 130,600 | - | - | 2.5 | 130,600 | Executive Assistant/Senior Secretaries |
| 1100 | 2 | Salaries, Support | - | - | 1.0 | 70,000 | 1.0 | 70,000 | Special Assistant |
| 1100 | 4 | Supplies and Materials | | 4,000 | | - | | 4,000 | |
| 1100 | 5 | Other Expense | | 10,000 | | - | | 10,000 | |
| 1100 | 6 | FICA, Medicare, Pension & Insurance | | 78,800 | | 27,100 | | 105,900 | |
| 1100 | 8 | Travel/Mileage | | 3,300 | | - | | 3,300 | |
| | | **Function Total** | **3.5** | **462,100** | **1.0** | **97,100** | **4.5** | **559,200** | |
| 1110 | | BOARD OF EDUCATION | | | | | | | |
| 1110 | 1 | Salaries, Clerical | 2.0 | 85,300 | - | - | 2.0 | 85,300 | Board Administrator/Senior Secretary |
| 1110 | 2 | Salaries, Board Members | - | 126,500 | - | - | - | 126,500 | Board Members' Salary |
| 1110 | 3 | Supplemental Earnings | | - | | 5,400 | | 5,400 | Audio/Visual Assistance |
| 1110 | 4 | Supplies and Materials | | 6,000 | | - | | 6,000 | |
| 1110 | 5 | Other Expense | | 15,000 | | 5,000 | | 20,000 | |
| 1110 | 6 | FICA, Medicare, Pension & Insurance | | 116,500 | | (5,400) | | 111,100 | |
| 1110 | 8 | Travel/Mileage | | 12,700 | | (5,000) | | 7,700 | |
| 1110 | 9 | Contracted Services | | 30,000 | | - | | 30,000 | Board Development & Facilitation |
| | | **Function Total** | **2.0** | **392,000** | - | - | **2.0** | **392,000** | |
| 1150 | | BUSINESS AND FACILITY SERVICES | | | | | | | |
| 1150 | 1 | Salaries, Clerical | 2.0 | 79,600 | - | - | 2.0 | 79,600 | Administrative Assistant/Senior Secretary |
| 1150 | 2 | Salaries, Support | 2.0 | 261,100 | - | - | 2.0 | 261,100 | Asst Superintendent Business/Exec Director of Facilities |
| 1150 | 4 | Supplies and Materials | | 2,000 | | - | | 2,000 | |
| 1150 | 5 | Other Expense | | 3,000 | | - | | 3,000 | |
| 1150 | 6 | FICA, Medicare, Pension & Insurance | | 128,000 | | - | | 128,000 | |
| 1150 | 8 | Travel/Mileage | | 2,200 | | - | | 2,200 | |
| | | **Function Total** | **4.0** | **475,900** | - | - | **4.0** | **475,900** | |
| 1180 | | ADA COMPLIANCE | | | | | | | |
| 1180 | 0 | Salaries, Certificated | 1.0 | 82,900 | - | - | 1.0 | 82,900 | ADA Compliance Coordinator |
| 1180 | 4 | Supplies and Materials | | 500 | | - | | 500 | |
| 1180 | 6 | FICA, Medicare, Pension & Insurance | | 16,700 | | - | | 16,700 | |
| 1180 | 8 | Travel/Mileage | | 1,700 | | - | | 1,700 | |
| | | **Function Total** | **1.0** | **101,800** | - | - | **1.0** | **101,800** | |
| 1190 | | ALIGNMENT NASHVILLE | | | | | | | |
| 1190 | 1 | Salaries, Clerical | 1.0 | 36,600 | - | - | 1.0 | 36,600 | Senior Secretary |
| 1190 | 4 | Supplies and Materials | | - | | 1,500 | | 1,500 | |
| 1190 | 6 | FICA, Medicare, Pension & Insurance | | 19,800 | | (1,500) | | 18,300 | |
| 1190 | 9 | Contracted Service | | 100,000 | | - | | 100,000 | |
| | | **Function Total** | **1.0** | **156,400** | - | - | **1.0** | **156,400** | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS**
**PROPOSED BUDGET AMENDMENT # 1**
**FY 2007-2008 BUDGET**

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 1200 | | **HUMAN RESOURCES** | | | | | | | |
| 1200 | 0 | Salaries, Certificated | 4.0 | 437,600 | - | - | 4.0 | 437,600 | Asst Superintendent Human Resources/Directors |
| 1200 | 1 | Salaries, Clerical | 20.0 | 668,400 | - | - | 20.0 | 668,400 | Administrative Assistant/Senior Secretaries/Senior Clerks |
| 1200 | 2 | Salaries, Support | 8.0 | 578,100 | - | - | 8.0 | 578,100 | Coordinators/Registrars/Data Management Specialist |
| 1200 | 3 | Salaries, Summer Assistance | | 18,200 | | - | | 18,200 | Principal summer placement assistance |
| 1200 | 4 | Supplies and Materials | | 50,000 | | - | | 50,000 | Employee recognitions/office supplies |
| 1200 | 5 | Other Expense | | 8,000 | | - | | 8,000 | Employee recognitions |
| 1200 | 6 | FICA, Medicare, Pension & Insurance | | 562,100 | | - | | 562,100 | |
| 1200 | 8 | Travel/Mileage | | 33,100 | | - | | 33,100 | |
| 1200 | 9 | Contracted Services | | 228,200 | | - | | 228,200 | Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/FLSA Audit |
| 1200 | - | Transfer for Print Shop Services | | 55,700 | | - | | 55,700 | |
| | | **Function Total** | **32.0** | **2,639,400** | - | - | **32.0** | **2,639,400** | |
| 1205 | | **EMPLOYEE RELATIONS** | | | | | | | |
| 1205 | 0 | Salaries, Certificated | 2.0 | 205,400 | - | - | 2.0 | 205,400 | Directors of Employee Relations/Employee Investigations |
| 1205 | 1 | Salaries, Clerical | 1.5 | 43,300 | 1.0 | 38,700 | 2.5 | 82,000 | Senior Secretary/Senior Clerk |
| 1205 | 2 | Salaries, Support | 2.0 | 117,000 | - | - | 2.0 | 117,000 | Program Assistant/Coordinator of Safety & Health Compliance |
| 1205 | 4 | Supplies and Materials | | 2,000 | | - | | 2,000 | |
| 1205 | 6 | FICA, Medicare, Pension & Insurance | | 105,300 | | 9,800 | | 115,100 | |
| 1205 | 8 | Travel/Mileage | | 1,100 | | - | | 1,100 | |
| | | **Function Total** | **5.5** | **474,100** | **1.0** | **48,500** | **6.5** | **522,600** | |
| 1300 | | **EMPLOYEE BENEFIT SERVICES** | | | | | | | |
| 1300 | 1 | Salaries, Clerical | 6.0 | 209,500 | - | - | 6.0 | 209,500 | Benefits Assistant/Clerks |
| 1300 | 2 | Salaries, Support | 3.0 | 211,400 | - | - | 3.0 | 211,400 | Director of Employee Benefits/Benefits Specialists |
| 1300 | 3 | Salaries, Part-Time for open enrollment | | 6,300 | | - | | 6,300 | |
| 1300 | 4 | Supplies and Materials | | 3,800 | | - | | 3,800 | |
| 1300 | 5 | Other Expense | | 400 | | - | | 400 | |
| 1300 | 6 | FICA, Medicare, Pension & Insurance | | 161,200 | | - | | 161,200 | |
| 1300 | 8 | Travel/Mileage | | 600 | | - | | 600 | |
| 1300 | - | Transfer for Print Shop Services | | 1,600 | | - | | 1,600 | |
| | | **Function Total** | **9.0** | **594,800** | - | - | **9.0** | **594,800** | |
| 1500 | | **PURCHASING DEPARTMENT** | | | | | | | |
| 1500 | 1 | Salaries, Clerical | 3.0 | 118,800 | - | - | 3.0 | 118,800 | Senior Secretary/Clerks |
| 1500 | 2 | Salaries, Support | 2.0 | 144,700 | - | - | 2.0 | 144,700 | Purchasing Agent/Purchasing Assistant |
| 1500 | 4 | Supplies and Materials | | 2,000 | | - | | 2,000 | |
| 1500 | 5 | Other Expense | | 2,000 | | - | | 2,000 | |
| 1500 | 6 | FICA, Medicare, Pension & Insurance | | 113,700 | | - | | 113,700 | |
| 1500 | 8 | Travel/Mileage | | 2,200 | | - | | 2,200 | |
| | | **Function Total** | **5.0** | **383,400** | - | - | **5.0** | **383,400** | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS**
**PROPOSED BUDGET AMENDMENT # 1**
**FY 2007-2008 BUDGET**

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 1600 | | **FISCAL SERVICES** | | | | | | | |
| 1600 | 1 | Salaries, Clerical | 6.0 | 223,500 | - | - | 6.0 | 223,500 | Account Clerks/Senior Secretaries/Accounting Technicians |
| 1600 | 2 | Salaries, Support | 11.0 | 699,200 | - | - | 11.0 | 699,200 | Director of Business Services/Accountants/Auditors/Timekeeper Coordinator |
| 1600 | 4 | Supplies and Materials | | 15,400 | | 40,000 | | 55,400 | |
| 1600 | 5 | Other Expense | | 3,000 | | - | | 3,000 | |
| 1600 | 6 | FICA, Medicare, Pension & Insurance | | 368,100 | | - | | 368,100 | |
| 1600 | 8 | Travel/Mileage | | 3,900 | | - | | 3,900 | |
| 1600 | - | Transfer for Print Shop Services | | 16,500 | | - | | 16,500 | |
| | | **Function Total** | **17.0** | **1,329,600** | - | **40,000** | **17.0** | **1,369,600** | |
| 1650 | | **POSTAGE** | | | | | | | |
| 1650 | 5 | Other Expense | | 350,000 | | - | | 350,000 | Postage for mailing report cards/payroll checks/etc. |
| | | **Function Total** | - | **350,000** | - | - | - | **350,000** | |
| 1700 | | **STUDENT ASSIGNMENT SERVICES** | | | | | | | |
| 1700 | 0 | Salaries, Certificated | 1.0 | 97,700 | - | - | 1.0 | 97,700 | Director of Student Assignment |
| 1700 | 1 | Salaries, Clerical | 1.0 | 41,300 | - | - | 1.0 | 41,300 | Senior Secretary |
| 1700 | 2 | Salaries, Support | 3.0 | 172,800 | - | - | 3.0 | 172,800 | Enrollment Forecaster/Pupil Locator/Boundary Planner |
| 1700 | 4 | Supplies and Materials | | 11,500 | | - | | 11,500 | |
| 1700 | 6 | FICA, Medicare, Pension & Insurance | | 94,700 | | - | | 94,700 | |
| 1700 | 8 | Travel/Mileage | | 900 | | - | | 900 | |
| 1700 | - | Transfer for Print Shop Services | | 7,500 | | - | | 7,500 | |
| | | **Function Total** | **5.0** | **426,400** | - | - | **5.0** | **426,400** | |
| 1750 | | **CUSTOMER SERVICE CENTER** | | | | | | | |
| 1750 | 1 | Salaries, Clerical | 10.0 | 313,200 | - | (6,000) | 10.0 | 307,200 | Sr CSC Reps/CSC Reps |
| 1750 | 2 | Salaries, Support | 2.0 | 115,200 | - | - | 2.0 | 115,200 | CSC Manager/Customer Information Coordinator |
| 1750 | 3 | Supplemental Earnings | | 51,700 | | 6,000 | | 57,700 | Temporary/Seasonal CSC Personnel |
| 1750 | 4 | Supplies and Materials | | 4,000 | | - | | 4,000 | |
| 1750 | 6 | FICA, Medicare, Pension & Insurance | | 210,400 | | - | | 210,400 | |
| | | **Function Total** | **12.0** | **694,500** | - | - | **12.0** | **694,500** | |
| 1800 | | **PUBLIC INFORMATION** | | | | | | | |
| 1800 | 1 | Salaries, Clerical | 1.0 | 44,500 | - | - | 1.0 | 44,500 | Senior Secretary |
| 1800 | 2 | Salaries, Support | 6.0 | 387,500 | - | - | 6.0 | 387,500 | Director of Public Information/Public Info Coord/Public Info Specialist/Community Relations Specialist/Family Service Coord/WebMaster |
| 1800 | 3 | Supplemental Earnings | | 16,900 | | - | | 16,900 | |
| 1800 | 4 | Supplies and Materials | | 20,000 | | - | | 20,000 | |
| 1800 | 5 | Other Expense | | 6,000 | | - | | 6,000 | Parental communications |
| 1800 | 6 | FICA, Medicare, Pension & Insurance | | 157,300 | | - | | 157,300 | |
| 1800 | 8 | Travel/Mileage | | 3,300 | | - | | 3,300 | |
| 1800 | 9 | Contracted Services | | 5,000 | | - | | 5,000 | Video production |
| 1800 | - | Transfer for Print Shop Services | | 25,000 | | - | | 25,000 | |
| | | **Function Total** | 7.0 | 665,500 | - | - | 7.0 | 665,500 | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| TOTAL ADMINISTRATION | | | 104.0 | 9,145,900 | 2.0 | 185,600 | 106.0 | 9,331,500 | |
| 2000 | | CURRICULUM AND INSTRUCTION | | | | | | | |
| 2050 | | CURRICULUM AND INSTRUCTION | | | | | | | |
| 2050 | 0 | Salaries, Certificated | 7.0 | 780,400 | (2.5) | (295,000) | 4.5 | 485,400 | Asst. Supt Curriculum & Instr/Exec Directors/Directors |
| 2050 | 1 | Salaries, Clerical | 6.0 | 244,300 | (2.0) | (87,200) | 4.0 | 157,100 | Administrative Assistant/Senior Secretaries |
| 2050 | 4 | Supplies and Materials | | 138,000 | | - | | 138,000 | Printing/Office Supplies/Spelling Bee/Science & Social Studies Fairs |
| 2050 | 5 | Other Expense | | 20,000 | | - | | 20,000 | |
| 2050 | 6 | FICA, Medicare, Pension & Insurance | | 257,300 | | (98,600) | | 158,700 | |
| 2050 | 8 | Travel/Mileage | | 7,700 | | - | | 7,700 | |
| 2050 | 9 | Contracted Services | | 50,000 | | - | | 50,000 | Grant Writing Contract |
| 2050 | - | Transfer for Print Shop Services | | 538,100 | | - | | 538,100 | |
| | | **Function Total** | **13.0** | **2,035,800** | **(4.5)** | **(480,800)** | **8.5** | **1,555,000** | |
| 2060 | | STUDENT DISCIPLINE SERVICES | | | | | | | |
| 2060 | 0 | Salaries, Certificated | 4.0 | 382,400 | 1.0 | 94,400 | 5.0 | 476,800 | Asst Supt of Student Services/Student Discipline Coordinators |
| 2060 | 1 | Salaries, Clerical | 3.0 | 133,700 | - | - | 3.0 | 133,700 | Administrative Assistant/Senior Clerks |
| 2060 | 4 | Supplies and Materials | | 10,000 | | (1,000) | | 9,000 | |
| 2060 | 5 | Other Expense | | - | | 1,000 | | 1,000 | |
| 2060 | 6 | FICA, Medicare, Pension & Insurance | | 140,400 | | 7,200 | | 147,600 | |
| 2060 | 8 | Travel/Mileage | | 2,800 | | - | | 2,800 | |
| 2060 | 9 | Contracted Services | | 298,400 | | - | | 298,400 | Printing/STARS contract |
| | | **Function Total** | **7.0** | **967,700** | **1.0** | **101,600** | **8.0** | **1,069,300** | |
| 2080 | | ADMINISTRATION PRE K - 12 | | | | | | | |
| 2080 | 0 | Salaries, Certificated | 5.0 | 542,500 | 11.5 | 994,900 | 16.5 | 1,537,400 | Chief Admin Officer/Executive Area Directors/Directors/Lead Guidance Counselors |
| 2080 | 1 | Salaries, Clerical | 4.0 | 164,100 | 5.0 | 185,200 | 9.0 | 349,300 | Administrative Assistant/Senior Secretaries/Senior Clerk |
| 2080 | 4 | Supplies and Materials | | 35,000 | | 12,000 | | 47,000 | Area Offices set up |
| 2080 | 5 | Other Expense | | 14,000 | | 27,600 | | 41,600 | Recognition/Rewards/Celebration on individual schools |
| 2080 | 6 | FICA, Medicare, Pension & Insurance | | 167,500 | | 247,100 | | 414,600 | |
| 2080 | 8 | Travel/Mileage | | 5,500 | | 38,500 | | 44,000 | |
| 2080 | 9 | Contracted Services | | - | | 45,700 | | 45,700 | Principal mentors / training sessions |
| 2080 | - | Transfer for Print Shop Services | | 10,000 | | - | | 10,000 | Forms for Special Transfer |
| | | **Function Total** | **9.0** | **938,600** | **16.5** | **1,551,000** | **25.5** | **2,489,600** | |
| 2110 | | SUBJECT AREA COORDINATORS | | | | | | | |
| 2110 | 0 | Salaries, Certificated | 7.0 | 551,900 | - | - | 7.0 | 551,900 | Coordinators of Subject Areas |
| 2110 | 1 | Salaries, Clerical | 4.0 | 126,200 | - | - | 4.0 | 126,200 | Senior Secretary/Senior Clerks |
| 2110 | 6 | FICA, Medicare, Pension & Insurance | | 174,700 | | - | | 174,700 | |
| 2110 | 8 | Travel/Mileage | | 5,500 | | - | | 5,500 | |
| 2110 | - | Transfer for Print Shop Services | | 2,800 | | - | | 2,800 | |
| | | **Function Total** | **11.0** | **861,100** | **-** | **-** | **11.0** | **861,100** | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2112 | | **CENTRAL GUIDANCE SERVICES** | | | | | | | |
| 2112 | 0 | Salaries, Certificated | 2.0 | 147,000 | (2.0) | (147,000) | - | - | Coord of Guidance & Counseling/Transcript Audits |
| 2112 | 1 | Salaries, Clerical | 1.0 | 33,000 | (1.0) | (33,000) | - | - | Senior Clerk |
| 2112 | 4 | Supplies and Materials | | 2,000 | | (2,000) | | - | |
| 2112 | 6 | FICA, Medicare, Pension & Insurance | | 43,100 | | (43,100) | | - | |
| 2112 | 8 | Travel/Mileage | | 1,100 | | (1,100) | | - | |
| | | **Function Total** | **3.0** | **226,200** | **(3.0)** | **(226,200)** | - | - | **Moved to 2080** |
| 2125 | | **IN-SCHOOL SUSPENSION** | | | | | | | |
| 2125 | 2 | Salaries, Support | 53.0 | 1,295,200 | (1.0) | (24,400) | 52.0 | 1,270,800 | In-School Suspension Monitors for MS & HS |
| 2125 | 6 | FICA, Medicare, Pension & Insurance | | 632,700 | | (12,000) | | 620,700 | |
| | | **Function Total** | **53.0** | **1,927,900** | **(1.0)** | **(36,400)** | **52.0** | **1,891,500** | |
| 2126 | | **HOMEBOUND PROGRAM - REGULAR EDUCATION** | | | | | | | |
| 2126 | 0 | Salaries, Certificated | 1.0 | 63,800 | - | - | 1.0 | 63,800 | Homebound Teachers for regular ed students |
| 2126 | 6 | FICA, Medicare, Pension & Insurance | | 16,000 | | - | | 16,000 | |
| 2126 | 8 | Travel/Mileage | | 5,000 | | - | | 5,000 | |
| 2126 | 9 | Contracted Services | | 76,600 | | - | | 76,600 | |
| | | **Function Total** | **1.0** | **161,400** | - | - | **1.0** | **161,400** | |
| 2132 | | **DRUG/ALCOHOL EDUCATION PROGRAM** | | | | | | | |
| 2132 | 0 | Salaries, Certificated | 1.0 | 56,600 | - | - | 1.0 | 56,600 | Program Assistant for Drug Education |
| 2132 | 6 | FICA, Medicare, Pension & Insurance | | 15,100 | | - | | 15,100 | |
| | | **Function Total** | **1.0** | **71,700** | - | - | **1.0** | **71,700** | |
| 2136 | | **GIFTED/TALENTED PROGRAM** | | | | | | | |
| 2136 | 0 | Salaries, Certificated | 29.0 | 1,462,500 | - | - | 29.0 | 1,462,500 | Coordinator of Gifted Program/Encore Teachers |
| 2136 | 1 | Salaries, Clerical | 1.0 | 32,400 | - | - | 1.0 | 32,400 | Secretary/Clerk @ Robertson Academy |
| 2136 | 2 | Salaries, Support | - | - | 1.0 | 15,300 | 1.0 | 15,300 | PreK Ed Assistant |
| 2136 | 4 | Supplies and Materials | | 67,700 | | - | | 67,700 | Includes testing materials |
| 2136 | 6 | FICA, Medicare, Pension & Insurance | | 352,900 | | 12,700 | | 365,600 | |
| 2136 | 8 | Travel/Mileage | | 5,500 | | - | | 5,500 | |
| 2136 | 9 | Contracted Services | | 5,000 | | - | | 5,000 | Copier contract @ Robertson Academy |
| | | **Function Total** | **30.0** | **1,926,000** | **1.0** | **28,000** | **31.0** | **1,954,000** | |
| 2145 | | **INTERNATIONAL BACCALAUREATE PROGRAM** | | | | | | | |
| 2145 | 5 | Other Expense | | 180,000 | | (35,000) | | 145,000 | $60,000 each for three HS Clusters and MS |
| 2145 | 8 | Travel/Mileage | | - | | 35,000 | | 35,000 | |
| | | **Function Total** | - | **180,000** | - | - | - | **180,000** | |

## METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2160 | | **PSYCHOLOGICAL SERVICES** | | | | | | | |
| 2160 | 0 | Salaries, Certificated | 48.0 | 2,712,800 | - | - | 48.0 | 2,712,800 | Coordinator of Psychology/School Psychologists |
| 2160 | 1 | Salaries, Clerical | 10.0 | 282,200 | - | - | 10.0 | 282,200 | Senior Clerks/Pupil Personnel Clerks |
| 2160 | 4 | Supplies and Materials | | 5,500 | | - | | 5,500 | |
| 2160 | 5 | Other Expense | | 5,000 | | - | | 5,000 | |
| 2160 | 6 | FICA, Medicare, Pension & Insurance | | 759,700 | | - | | 759,700 | |
| 2160 | 8 | Travel/Mileage | | 17,500 | | - | | 17,500 | |
| | | **Function Total** | **58.0** | **3,782,700** | - | - | **58.0** | **3,782,700** | |
| 2170 | | **ASSESSMENT AND EVALUATION** | | | | | | | |
| 2170 | 0 | Salaries, Certificated | 2.5 | 309,600 | - | (50,000) | 2.5 | 259,600 | Director/Coord of Program Evaluation & Assessment/Coord for Standards-Based Assessments |
| 2170 | 1 | Salaries, Clerical | 2.0 | 70,600 | - | - | 2.0 | 70,600 | Senior Secretary/Senior Clerk |
| 2170 | 2 | Salaries, Support | 4.0 | 206,900 | - | 50,000 | 4.0 | 256,900 | Coord of Assessment Data/Assistant Coord of Testing/Data Analyst |
| 2170 | 3 | Salaries, Part-Time for testing | | 9,700 | | - | | 9,700 | Part-time Testers |
| 2170 | 4 | Supplies and Materials | | 50,000 | | - | | 50,000 | Testing materials |
| 2170 | 5 | Other Expense | | 30,000 | | - | | 30,000 | |
| 2170 | 6 | FICA, Medicare, Pension & Insurance | | 167,000 | | - | | 167,000 | |
| 2170 | 8 | Travel/Mileage | | 3,300 | | - | | 3,300 | |
| 2170 | - | Transfer for Print Shop Services | | 5,100 | | - | | 5,100 | |
| | | **Function Total** | **8.5** | **852,200** | - | - | **8.5** | **852,200** | |
| 2171 | | **CENTRAL LIBRARY SERVICES** | | | | | | | |
| 2171 | 0 | Salaries, Certificated | 2.0 | 136,700 | - | - | 2.0 | 136,700 | Coordinator of Library Services/Cataloguer |
| 2171 | 1 | Salaries, Clerical | 2.0 | 79,200 | - | - | 2.0 | 79,200 | Senior Secretaries |
| 2171 | 2 | Salaries, Support | 2.0 | 89,900 | - | - | 2.0 | 89,900 | Technical Support Specialist/Data Clerk |
| 2171 | 4 | Supplies and Materials | | 100,000 | | - | | 100,000 | |
| 2171 | 6 | FICA, Medicare, Pension & Insurance | | 102,100 | | - | | 102,100 | |
| 2171 | 8 | Travel/Mileage | | 600 | | - | | 600 | |
| | | **Function Total** | **6.0** | **508,500** | - | - | **6.0** | **508,500** | |
| 2178 | | **INFORMATION TECHNOLOGY AND STRATEGIC PLANNING** | | | | | | | |
| 2178 | 1 | Salaries, Clerical | 6.0 | 229,700 | - | - | 6.0 | 229,700 | Administrative Assistant/Senior Secretaries/Clerk |
| 2178 | 2 | Salaries, Support | 152.0 | 7,294,400 | - | - | 152.0 | 7,294,400 | Assistant Superintendent Technology/Technology Personnel |
| 2178 | 4 | Supplies and Materials | | 116,500 | | - | | 116,500 | |
| 2178 | 5 | Other Expense | | 795,000 | | - | | 795,000 | |
| 2178 | 6 | FICA, Medicare, Pension & Insurance | | 2,864,100 | | - | | 2,864,100 | |
| 2178 | 8 | Travel/Mileage | | 76,300 | | - | | 76,300 | |
| 2178 | 9 | Contracted Services | | 1,760,000 | | - | | 1,760,000 | |
| 2178 | - | Transfer for Print Shop Services | | 4,200 | | - | | 4,200 | |
| | | **Function Total** | **158.0** | **13,140,200** | - | - | **158.0** | **13,140,200** | |

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# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2180 | | **TEXTBOOK PROGRAM** | | | | | | | |
| 2180 | 1 | Salaries, Clerical | 2.0 | 67,500 | (1.0) | (30,000) | 1.0 | 37,500 | Administrative Clerk |
| 2180 | 2 | Salaries, Support | 2.0 | 107,500 | 1.0 | 30,000 | 3.0 | 137,500 | Textbook Supervisor/Warehousemen |
| 2180 | 3 | Salaries, Part Time Summer Helpers | | 35,500 | | - | | 35,500 | |
| 2180 | 4 | Supplies and Materials | | 5,954,900 | | - | | 5,954,900 | Textbooks - FY08 adoption: Reading |
| 2180 | 5 | Other Expense | | 10,000 | | - | | 10,000 | |
| 2180 | 6 | FICA, Medicare, Pension & Insurance | | 87,600 | | - | | 87,600 | |
| 2180 | 9 | Contracted Services | | 15,000 | | - | | 15,000 | Bindery |
| 2180 | - | Transfer for Supply Center Services | | 255,100 | | - | | 255,100 | |
| | | **Function Total** | 4.0 | 6,533,100 | - | - | 4.0 | 6,533,100 | |
| 2185 | | **ESSENTIAL LITERATURE** | | | | | | | |
| 2185 | 4 | Supplies and Materials | | 61,700 | | - | | 61,700 | Replacements & Additional sets |
| | | **Function Total** | - | 61,700 | - | - | - | 61,700 | |
| 2200 | | **DISTRICT STAFF DEVELOPMENT** | | | | | | | |
| 2200 | 0 | Salaries, Certificated Stipends | - | 572,900 | - | - | - | 572,900 | |
| 2200 | 1 | Salaries, Clerical Stipends | - | 60,900 | - | - | - | 60,900 | |
| 2200 | 4 | Supplies and Materials | | 95,000 | | - | | 95,000 | |
| 2200 | 5 | Other Expense | | 350,000 | | - | | 350,000 | |
| 2200 | 6 | Matching FICA, Medicare and Pension | | 95,800 | | - | | 95,800 | |
| 2200 | 8 | Travel/Mileage | | 26,100 | | - | | 26,100 | |
| 2200 | 9 | Contracted Services | | 272,800 | | - | | 272,800 | |
| | | **Function Total** | - | 1,473,500 | - | - | - | 1,473,500 | |
| 2203 | | **STAFF DEVELOPMENT SERVICES** | | | | | | | |
| 2203 | 0 | Salaries, Certificated | 4.0 | 294,900 | (2.5) | (170,700) | 1.5 | 124,200 | Director of Staff Development/District Trainer |
| 2203 | 1 | Salaries, Clerical | 3.0 | 93,600 | - | - | 3.0 | 93,600 | Control Clerk/Senior Account Clerk/Receptionist |
| 2203 | 2 | Salaries, Support | 1.0 | 39,400 | - | - | 1.0 | 39,400 | Software Application Trainer |
| 2203 | 4 | Supplies and Materials | | 6,500 | | - | | 6,500 | |
| 2203 | 6 | FICA, Medicare, Pension & Insurance | | 117,500 | | (40,400) | | 77,100 | |
| 2203 | 8 | Travel/Mileage | | 3,500 | | - | | 3,500 | |
| 2203 | - | Transfer for Print Shop Services | - | 17,000 | | - | - | 17,000 | |
| | | **Function Total** | 8.0 | 572,400 | (2.5) | (211,100) | 5.5 | 361,300 | |
| 2204 | | **AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)** | | | | | | | |
| 2204 | 3 | Supplemental Earnings | | 9,800 | | - | | 9,800 | Part-time tutors |
| 2204 | 5 | Other Expense | | 230,700 | | (44,000) | | 166,700 | Program designed to assist underrepresented students to get into college |
| 2204 | 6 | FICA, Medicare, Pension & Insurance | | 1,000 | | - | | 1,000 | |
| 2204 | 8 | Travel/Mileage | | - | | 44,000 | | 44,000 | |
| | | **Function Total** | | 241,500 | | - | | 241,500 | |

## METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2210 | | OFFICE OF REDESIGN AND INNOVATION | | | | | | | |
| 2210 | 0 | Salaries, Certificated | 1.3 | 126,800 | - | - | 1.3 | 126,800 | Director of District Redesign & Innovation/Director of Career Academies & SLC (partial grant funding) |
| 2210 | 1 | Salaries, Clerical | 1.0 | 19,500 | - | 12,000 | 1.0 | 31,500 | Secretary |
| 2210 | 4 | Supplies and Materials | | 5,000 | | - | | 5,000 | |
| 2210 | 5 | Other Expense | | 10,000 | | - | | 10,000 | |
| 2210 | 6 | FICA, Medicare, Pension & Insurance | | 46,500 | | (12,000) | | 34,500 | |
| 2210 | 8 | Travel/Mileage | | 12,300 | | - | | 12,300 | HS Reform Planning |
| 2210 | 9 | Contracted Services | | 50,000 | | - | | 50,000 | Big Picture Contract |
| | | **Function Total** | 2.3 | 270,100 | - | - | 2.3 | 270,100 | |
| 2215 | | PRINCIPAL LEADERSHIP ACADEMY | | | | | | | |
| 2215 | 9 | Contracted Services | | 140,000 | | - | | 140,000 | Staff Development partnership with Vanderbilt |
| | | **Function Total** | | 140,000 | | - | | 140,000 | |
| 2230 | | ELEMENTARY READING SPECIALISTS | | | | | | | |
| 2230 | 0 | Salaries, Certificated | 74.0 | 3,915,900 | - | - | 74.0 | 3,915,900 | Elementary Reading Specialists |
| 2230 | 6 | FICA, Medicare, Pension & Insurance | | 963,200 | | - | | 963,200 | |
| | | **Function Total** | 74.0 | 4,879,100 | - | - | 74.0 | 4,879,100 | |
| 2240 | | SUPPLEMENTARY TEACHER PAY | | | | | | | |
| 2240 | 0 | Salaries, Certificated | - | 100,700 | - | - | - | 100,700 | Negotiated pay for teachers covering classes with no substitute teacher |
| 2240 | 5 | Other Expense | | 10,000 | | - | | 10,000 | National Board Certification application fees |
| 2240 | 6 | Matching FICA, Medicare and Pension | | 14,100 | | - | | 14,100 | |
| | | **Function Total** | - | 124,800 | - | - | - | 124,800 | |
| 2282 | | HANDS ON SCIENCE PROGRAM | | | | | | | |
| 2282 | 2 | Salaries, Support | 3.0 | 116,000 | - | 5,000 | 3.0 | 121,000 | Coordinator/Technician |
| 2282 | 3 | Supplemental Earnings | | 4,000 | | - | | 4,000 | |
| 2282 | 4 | Supplies and Materials | | 195,600 | | - | | 195,600 | Refurbishment of Science kits |
| 2282 | 6 | FICA, Medicare, Pension & Insurance | | 51,200 | | (5,000) | | 46,200 | |
| 2282 | 8 | Travel/Mileage | | 700 | | - | | 700 | |
| 2282 | - | Transfer for Supply Center Services | | 73,500 | | - | | 73,500 | |
| | | **Function Total** | 3.0 | 441,000 | - | - | 3.0 | 441,000 | |
| 2307 | | ROTC TEACHING PROGRAM | | | | | | | |
| 2307 | 0 | Salaries, Teacher | 7.9 | 523,200 | - | - | 7.9 | 523,200 | ROTC Teachers for 6 High Schools with ROTC Programs |
| 2307 | 6 | FICA, Medicare, Pension & Insurance | | 86,400 | | - | | 86,400 | |
| | | **Function Total** | 7.9 | 609,600 | - | - | 7.9 | 609,600 | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2308 | | **PALS TEACHING PROGRAM** | | | | | | | |
| 2308 | 0 | Salaries, Teacher | 8.0 | 451,800 | - | - | 8.0 | 451,800 | Teachers in Peer Assistance Leadership & Support Program |
| 2308 | 6 | FICA, Medicare, Pension & Insurance | | 95,900 | | - | | 95,900 | |
| 2308 | 8 | Travel/Mileage | | 11,000 | | - | | 11,000 | |
| 2308 | - | Transfer for Print Shop Services | | 14,200 | | - | | 14,200 | |
| | | **Function Total** | **8.0** | **572,900** | - | - | **8.0** | **572,900** | |
| 2310 | | **PRINCIPALS** | | | | | | | |
| 2310 | 0 | Salaries, Principals/Asst Principals | 233.0 | 18,535,100 | 3.0 | 203,700 | 236.0 | 18,738,800 | Principals and Assistant Principals |
| 2310 | 1 | Salaries, Clerical | 393.0 | 9,213,100 | 4.0 | 107,100 | 397.0 | 9,320,200 | Secretary/Bookkeepers/Clerks/General Assistants |
| 2310 | 6 | FICA, Medicare, Pension & Insurance | | 8,891,400 | | 114,200 | | 9,005,600 | |
| 2310 | 8 | Travel/Mileage | | 6,600 | | - | | 6,600 | |
| | | **Function Total** | **626.0** | **36,646,200** | **7.0** | **425,000** | **633.0** | **37,071,200** | |
| 2311 | | **GUIDANCE SERVICES** | | | | | | | |
| 2311 | 0 | Salaries, Guidance Counselors | 204.0 | 11,098,000 | (4.0) | (234,100) | 200.0 | 10,863,900 | Guidance Counselors |
| 2311 | 1 | Salaries, Clerical | 42.5 | 917,100 | - | - | 42.5 | 917,100 | Guidance Clerks |
| 2311 | 2 | Salaries, Support | 14.0 | 436,800 | 6.0 | 234,100 | 20.0 | 670,900 | HS Registrars/Behavior Specialists |
| 2311 | 4 | Supplies and Materials | | 15,000 | | - | | 15,000 | |
| 2311 | 6 | FICA, Medicare, Pension & Insurance | | 2,977,700 | | - | | 2,977,700 | |
| 2311 | 8 | Travel/Mileage | | 1,100 | | - | | 1,100 | |
| 2311 | - | Transfer for Print Shop Services | | 24,400 | | - | | 24,400 | |
| | | **Function Total** | **260.5** | **15,470,100** | **2.0** | - | **262.5** | **15,470,100** | |
| 2312 | | **LIBRARY SERVICES** | | | | | | | |
| 2312 | 0 | Salaries, Librarians | 130.0 | 6,991,400 | - | - | 130.0 | 6,991,400 | Librarians |
| 2312 | 1 | Salaries, Clerical | 76.0 | 1,486,900 | - | - | 76.0 | 1,486,900 | Library Clerks |
| 2312 | 3 | Supplemental Earnings | | 5,800 | | - | | 5,800 | |
| 2312 | 6 | FICA, Medicare, Pension & Insurance | | 2,563,200 | | - | | 2,563,200 | |
| | | **Function Total** | **206.0** | **11,047,300** | - | - | **206.0** | **11,047,300** | |
| 2313 | | **REGULAR/CTE SUBSTITUTES** | | | | | | | |
| 2313 | 0 | Salaries, Certificated Substitute | - | 6,247,600 | - | - | - | 6,247,600 | |
| 2313 | 1 | Salaries, Clerical Substitute | - | 77,000 | - | - | - | 77,000 | |
| 2313 | 2 | Salaries, Ed Assistant Substitute | - | 20,800 | - | - | - | 20,800 | |
| 2313 | 6 | Matching FICA and Medicare | | 485,400 | | - | | 485,400 | |
| 2313 | 8 | Travel/Mileage | | 1,000 | | - | | 1,000 | |
| | | **Function Total** | - | **6,831,800** | - | - | - | **6,831,800** | |
| 2314 | | **HEALTH SERVICES** | | | | | | | |
| 2314 | 9 | Contracted Services | | 3,130,000 | | - | | 3,130,000 | Metro Health Dept/Vanderbilt/Red Cross screenings |
| | | **Function Total** | | **3,130,000** | | - | | **3,130,000** | |

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2315 | | **SPECIAL EDUCATION SUBSTITUTES** | | | | | | | |
| 2315 | 0 | Salaries, Certificated Substitute | - | 662,100 | - | - | - | 662,100 | |
| 2315 | 1 | Salaries, Clerical Substitute | - | 4,200 | - | - | - | 4,200 | |
| 2315 | 2 | Salaries, Ed Assistant Substitute | - | 87,200 | - | - | - | 87,200 | |
| 2315 | 6 | Matching FICA and Medicare | | 57,900 | | - | | 57,900 | |
| | | **Function Total** | - | 811,400 | - | - | - | 811,400 | |
| 2316 | | **SCHOOL FUNDING ALLOCATION** | | | | | | | |
| 2316 | 4 | School Discretionary Funds | | 3,564,600 | | - | | 3,564,600 | Library materials/Instructional & Admin supplies/Copier paper |
| 2316 | - | Transfer for Supply Center Services | | 22,200 | | - | | 22,200 | |
| 2316 | - | Transfer for Print Shop Services | | 14,000 | | - | | 14,000 | |
| | | **Function Total** | | 3,600,800 | | - | | 3,600,800 | **$50.00 per Student Supply Allocation** |
| 2319 | | **MAGNET AND OPTIONAL PROGRAMS** | | | | | | | |
| 2319 | 0 | Salaries, Certificated | 0.5 | 45,000 | - | - | 0.5 | 45,000 | Part-time Director of Magnet and Optional Programs |
| 2319 | 1 | Salaries, Clerical | 1.0 | 41,300 | - | - | 1.0 | 41,300 | Senior Secretary |
| 2319 | 3 | Supplemental Earnings | - | 11,000 | - | - | - | 11,000 | Lottery application assistance |
| 2319 | 4 | Supplies and Materials | | 4,000 | | - | | 4,000 | |
| 2319 | 6 | FICA, Medicare, Pension & Insurance | | 19,100 | | - | | 19,100 | |
| 2319 | 9 | Contracted Services | | 11,000 | | - | | 11,000 | Magnet Lottery computer services |
| 2319 | - | Transfer for Print Shop Services | - | 3,900 | | - | - | 3,900 | |
| | | **Function Total** | 1.5 | 135,300 | - | - | 1.5 | 135,300 | |
| 2320 | | **REGULAR TEACHING** | | | | | | | |
| 2320 | 0 | Salaries, Teacher | 3,576.2 | 176,785,800 | 6.0 | (2,532,200) | 3,582.2 | 174,253,600 | Classroom, Art, Music and Physical Education Teachers/Math Specialists |
| 2320 | 4 | Supplies and Materials | | 1,581,800 | | - | | 1,581,800 | Teacher BEP and CTE supply funds |
| 2320 | 5 | Other Expense | | 170,000 | | (10,000) | | 160,000 | AP test reimbursements/SACS fees |
| 2320 | 6 | FICA, Medicare, Pension & Insurance | | 42,125,700 | | 79,200 | | 42,204,900 | |
| 2320 | 8 | Travel/Mileage | | 26,200 | | - | | 26,200 | |
| 2320 | 9 | Contracted Services | | 604,800 | | - | | 604,800 | Hume-Fogg parking/Equip repairs for Music, PE, Science/Schools' copier maintenance |
| | | **Function Total** | 3,576.2 | 221,294,300 | 6.0 | (2,463,000) | 3,582.2 | 218,831,300 | |
| 2321 | | **PRE-K INSTRUCTION** | | | | | | | |
| 2321 | 0 | Salaries, Teacher | 52.0 | 2,614,700 | - | - | 52.0 | 2,614,700 | Pre-Kindergarten Teachers |
| 2321 | 2 | Salaries, Educational Assistant | 52.0 | 962,500 | - | - | 52.0 | 962,500 | Pre-Kindergarten Educational Assistants |
| 2321 | 4 | Supplies and Materials | | 60,600 | | - | | 60,600 | $25 per Pre-Kindergarten student allocation |
| 2321 | 6 | FICA, Medicare, Pension & Insurance | | 1,200,100 | | - | | 1,200,100 | |
| 2321 | 8 | Travel/Mileage | | 600 | | - | | 600 | |
| | | **Function Total** | 104.0 | 4,838,500 | - | - | 104.0 | 4,838,500 | |
| 2322 | | **CLASSROOM PREPARATION PAY** | | | | | | | |
| 2322 | 0 | Salaries, Classroom Prep | - | 526,800 | - | 6,600 | - | 533,500 | $100 per Teacher per Educational Agreement |
| 2322 | 6 | Matching FICA, Medicare and Pension | | 73,500 | | (200) | | 73,300 | |
| | | **Function Total** | - | 600,400 | - | 6,400 | - | 606,800 | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS**
**PROPOSED BUDGET AMENDMENT # 1**
**FY 2007-2008 BUDGET**

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2324 | | **ENGLISH LANGUAGE LEARNERS** | | | | | | | |
| 2324 | 0 | Salaries, Teacher | 250.0 | 11,808,300 | 2.0 | 79,200 | 252.0 | 11,887,500 | English Language Learner Teachers/Prog Assts |
| 2324 | 1 | Salaries, Clerical | 1.0 | 24,700 | - | 3,000 | 1.0 | 27,700 | Senior Clerk |
| 2324 | 2 | Salaries, Support | 17.0 | 382,800 | - | 3,000 | 17.0 | 385,800 | ELL Tutors/Registrars |
| 2324 | 6 | FICA, Medicare, Pension & Insurance | | 3,234,000 | | 20,400 | | 3,254,400 | |
| | | **Function Total** | **268.0** | **15,449,800** | **2.0** | **105,600** | **270.0** | **15,555,400** | |
| 2371 | | **CAMPUS SUPERVISORS** | | | | | | | |
| 2371 | 2 | Salaries, Campus Supervisors | 132.0 | 2,543,000 | (4.0) | (68,800) | 128.0 | 2,474,200 | Campus Supervisors for MS & HS |
| 2371 | 5 | Other Expense | | 5,000 | | - | | 5,000 | |
| 2371 | 6 | FICA, Medicare, Pension & Insurance | | 1,439,700 | | (52,000) | | 1,387,700 | |
| | | **Function Total** | **132.0** | **3,987,700** | **(4.0)** | **(120,800)** | **128.0** | **3,866,900** | |
| 2386 | | **FEE WAIVERS** | | | | | | | |
| 2386 | 4 | Supplies and Materials | | 350,000 | | - | | 350,000 | Reimbursement to schools for qualified Free & Reduced Meal student expenses |
| | | **Function Total** | | **350,000** | | **-** | | **350,000** | |
| 2388 | | **CREDIT RECOVERY PROGRAM** | | | | | | | |
| 2388 | 5 | Other Expense | | 600,000 | | - | | 600,000 | |
| | | **Function Total** | **-** | **600,000** | | **-** | **-** | **600,000** | **Supplemented with Extended Contract funds** |
| 2505 | | **CAREER & TECHNICAL EDUCATION SUPERVISION** | | | | | | | |
| 2505 | 0 | Salaries, Certificated | 1.0 | 82,900 | - | (4,000) | 1.0 | 78,900 | Coordinator of CTE Education Program |
| 2505 | 1 | Salaries, Clerical | 1.0 | 42,600 | - | - | 1.0 | 42,600 | Senior Secretary |
| 2505 | 4 | Supplies and Materials | | 1,300 | | - | | 1,300 | |
| 2505 | 6 | FICA, Medicare, Pension & Insurance | | 41,600 | | (2,000) | | 39,600 | |
| 2505 | 8 | Travel/Mileage | | 900 | | - | | 900 | |
| | | **Function Total** | **2.0** | **169,300** | **-** | **(6,000)** | **2.0** | **163,300** | |
| 2520 | | **CAREER & TECHNICAL EDUCATION** | | | | | | | |
| 2520 | 0 | Salaries, Teacher | 114.5 | 5,997,200 | - | - | 114.5 | 5,997,200 | CTE Classroom Teachers |
| 2520 | 4 | Supplies and Materials | | 140,300 | | - | | 140,300 | |
| 2520 | 5 | Other Expense | | - | | 16,000 | | 16,000 | |
| 2520 | 6 | FICA, Medicare, Pension & Insurance | | 1,412,000 | | - | | 1,412,000 | |
| 2520 | 8 | Travel/Mileage | | 900 | | - | | 900 | |
| | | **Function Total** | **114.5** | **7,550,400** | **-** | **16,000** | **114.5** | **7,566,400** | |
| 2555 | | **METROPOLITAN GOVERNMENT IT CHARGES** | | | | | | | |
| 2555 | 9 | Contracted Services | | 4,961,100 | | - | | 4,961,100 | IT internal service fees |
| | | **Function Total** | | **4,961,100** | | **-** | | **4,961,100** | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS**
**PROPOSED BUDGET AMENDMENT # 1**
**FY 2007-2008 BUDGET**

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2600 | | **ALTERNATIVE / NON-TRADITIONAL SCHOOLS** | | | | | | | |
| 2600 | 0 | Salaries, Certificated | 42.4 | 2,178,600 | 2.3 | 245,200 | 44.7 | 2,423,800 | ALC Principals/Teachers/Counselors/Middle College HS/Big Picture School |
| 2600 | 1 | Salaries, General Assistant | 8.0 | 209,900 | - | - | 8.0 | 209,900 | Secretary Bookkeepers/Clerical staff |
| 2600 | 2 | Salaries, Support | 3.0 | 57,800 | 1.0 | 17,200 | 4.0 | 75,000 | Campus Supervisors |
| 2600 | 4 | Supplies and Materials | | 45,000 | | - | | 45,000 | |
| 2600 | 5 | Other Expense | | 18,000 | | - | | 18,000 | |
| 2600 | 6 | FICA, Medicare, Pension & Insurance | | 857,600 | | - | | 857,600 | |
| 2600 | 8 | Travel/Mileage | | 6,300 | | - | | 6,300 | |
| 2600 | 9 | Contracted Services | | 30,000 | | - | | 30,000 | Contract with Nashville State for Middle College Program |
| | | **Function Total** | **63.4** | **3,403,200** | **3.3** | **262,400** | **56.7** | **3,665,600** | **See Alternative Learning Programs detail in Document #4** |
| 2700 | | **OPENING SCHOOLS PLAN** | | | | | | | |
| 2700 | 0 | Salaries, Certificated | 1.0 | 93,600 | - | - | 1.0 | 93,600 | |
| 2700 | 1 | Salaries, Clerical | 1.0 | 32,400 | - | - | 1.0 | 32,400 | |
| 2700 | 2 | Salaries, Support | 3.0 | 72,200 | - | - | 3.0 | 72,200 | |
| 2700 | 3 | Supplemental Earnings for moving | | 80,400 | | - | | 80,400 | |
| 2700 | 4 | Supplies and Materials | | 25,000 | | 80,000 | | 105,000 | |
| 2700 | 5 | Other Expense | | 112,400 | | (80,000) | | 32,400 | |
| 2700 | 6 | FICA, Medicare, Pension & Insurance | | 99,800 | | - | | 99,800 | |
| | | **Function Total** | **5.0** | **515,800** | - | - | **5.0** | **515,800** | **Flow Thru Account - See Opening Schools Plan detail in Document #5** |
| 2711 | | **SPECIAL EDUCATION GUIDANCE** | | | | | | | |
| 2711 | 0 | Salaries, Certificated | 1.0 | 49,300 | - | - | 1.0 | 49,300 | Guidance Counselor shared for Special Ed Schools |
| 2711 | 6 | FICA, Medicare, Pension & Insurance | | 12,300 | | - | | 12,300 | |
| | | **Function Total** | **1.0** | **61,600** | - | - | **1.0** | **61,600** | |
| 2805 | | **SPECIAL EDUCATION SUPERVISION** | | | | | | | |
| 2805 | 0 | Salaries, Certificated | 4.0 | 349,800 | - | - | 4.0 | 349,800 | Directors and Coordinators of Special Education Program |
| 2805 | 1 | Salaries, Clerical | 9.0 | 340,600 | - | - | 9.0 | 340,600 | Senior Secretary/Senior Clerks |
| 2805 | 2 | Physical & Occupational Therapists | 24.0 | 1,447,600 | - | - | 24.0 | 1,447,600 | Occupational Therapists/Physical Therapists/Audiologist |
| 2805 | 4 | Supplies and Materials | | 20,000 | | - | | 20,000 | |
| 2805 | 6 | FICA, Medicare, Pension & Insurance | | 759,300 | | - | | 759,300 | |
| 2805 | 8 | Travel/Mileage | | 32,800 | | - | | 32,800 | |
| | | **Function Total** | **37.0** | **2,950,100** | - | - | **37.0** | **2,950,100** | |
| 2810 | | **SPECIAL EDUCATION PRINCIPALS** | | | | | | | |
| 2810 | 0 | Salaries, Certificated | 4.0 | 403,500 | - | - | 4.0 | 403,500 | Principals for Special Ed Schools |
| 2810 | 1 | Salaries, Clerical | 6.0 | 145,100 | - | - | 6.0 | 145,100 | School Secretary/Bookkeepers/General Assistants |
| 2810 | 6 | Matching FICA, Pension & Insurance | | 171,700 | | - | | 171,700 | |
| 2810 | 8 | Travel/Mileage | | 1,100 | | - | | 1,100 | |
| | | **Function Total** | **10.0** | **721,400** | - | - | **10.0** | **721,400** | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2820 | | **SPECIAL EDUCATION TEACHING** | | | | | | | |
| 2820 | 0 | Salaries, Teacher | 633.5 | 31,836,000 | 1.0 | 39,600 | 634.5 | 31,875,600 | Classroom Special Ed, Speech, Vision & Hearing Teachers |
| 2820 | 2 | Salaries, Educational Assistant | 267.0 | 5,232,400 | 1.0 | 16,800 | 268.0 | 5,249,200 | Special Ed Assistants |
| 2820 | 4 | Supplies and Materials | | 410,100 | | - | | 410,100 | |
| 2820 | 6 | FICA, Medicare, Pension & Insurance | | 10,429,600 | | 26,100 | | 10,455,700 | |
| 2820 | 7 | Equipment | | 61,400 | | - | | 61,400 | |
| 2820 | 8 | Travel/Mileage | | 109,100 | | - | | 109,100 | |
| 2820 | 9 | Contracted Services | | 4,000,000 | | - | | 4,000,000 | Contracts to provide services to Special Ed students |
| 2820 | - | Transfer for Print Shop Services | | 31,000 | | - | | 31,000 | |
| | | **Function Total** | **900.5** | **52,109,600** | **2.0** | **82,500** | **902.5** | **52,192,100** | |
| 2998 | | **EXTENDED CONTRACT** | | | | | | | |
| 2998 | 0 | Salaries, Certificated | - | 1,580,500 | - | - | - | 1,580,500 | |
| 2998 | 6 | Matching FICA, Medicare and Pension | | 219,500 | | - | | 219,500 | |
| | | **Function Total** | - | **1,800,000** | - | - | - | **1,800,000** | **State Flow Thru Program** |
| 2999 | | **CAREER LADDER** | | | | | | | |
| 2999 | 0 | Salaries, Certificated | - | 3,014,500 | - | - | - | 3,014,500 | |
| 2999 | 6 | Matching FICA, Medicare and Pension | | 418,700 | | - | | 418,700 | |
| | | **Function Total** | - | **3,433,200** | - | - | - | **3,433,200** | **State Flow Thru Program** |
| **TOTAL CURRICULUM AND INSTRUCTION** | | | **6,763.3** | **446,969,000** | **26.8** | **(965,800)** | **6,789.1** | **446,003,200** | |
| 3000 | | **ATTENDANCE AND SOCIAL SERVICES** | | | | | | | |
| 3100 | | **ATTENDANCE SERVICES** | | | | | | | |
| 3100 | 0 | Salaries, Certificated | 1.0 | 94,700 | - | - | 1.0 | 94,700 | Director of Student Attendance & Discipline |
| 3100 | 1 | Salaries, Clerical | 1.0 | 30,600 | - | - | 1.0 | 30,600 | Senior Secretary |
| 3100 | 2 | Salaries, Support | 22.0 | 536,000 | (1.0) | (29,500) | 21.0 | 506,500 | Attendance Officers |
| 3100 | 4 | Supplies and Materials | | 2,500 | | 10,000 | | 12,500 | |
| 3100 | 5 | Other Expense | | - | | 39,500 | | 39,500 | |
| 3100 | 6 | FICA, Medicare, Pension & Insurance | | 312,600 | | (20,000) | | 292,600 | |
| 3100 | 8 | Travel/Mileage | | 13,100 | | - | | 13,100 | |
| 3100 | - | Transfer for Print Shop Services | | 1,700 | | - | | 1,700 | |
| | | **Function Total** | **24.0** | **991,200** | **(1.0)** | - | **23.0** | **991,200** | |
| 3200 | | **SOCIAL SERVICES** | | | | | | | |
| 3200 | 0 | Salaries, Certificated | 24.6 | 1,513,400 | - | - | 24.6 | 1,513,400 | Coordinator of Social Services/Social Workers |
| 3200 | 1 | Salaries, Clerical | 1.0 | 36,900 | - | - | 1.0 | 36,900 | Senior Clerk |
| 3200 | 3 | Salaries, Part-time for FARM count | | 700 | | - | | 700 | |
| 3200 | 4 | Supplies and Materials | | 2,500 | | - | | 2,500 | |
| 3200 | 6 | FICA, Medicare, Pension & Insurance | | 341,800 | | - | | 341,800 | |
| 3200 | 8 | Travel/Mileage | | 15,300 | | - | | 15,300 | |
| | | **Function Total** | **25.6** | **1,910,600** | - | - | **25.6** | **1,910,600** | |
| **TOTAL ATTENDANCE AND SOCIAL SERVICES** | | | **49.6** | **2,901,800** | **(1.0)** | - | **48.6** | **2,901,800** | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS**
**PROPOSED BUDGET AMENDMENT # 1**
**FY 2007-2008 BUDGET**

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 4000 | | **TRANSPORTATION** | | | | | | | |
| 4110 | | **TRANSPORTATION SUPERVISION** | | | | | | | |
| 4110 | 1 | Salaries, Clerical | 3.0 | 114,600 | - | - | 3.0 | 114,600 | Senior Secretary/Clerks |
| 4110 | 2 | Salaries, Support | 27.0 | 1,327,100 | - | - | 27.0 | 1,327,100 | Director of Transportation/Driver Supervisors/Dispatchers/Routing Specialists/Safety Investigators/Driver Trainers |
| 4110 | 3 | Supplemental Earnings | | 19,900 | | - | | 19,900 | |
| 4110 | 4 | Supplies and Materials | | 18,500 | | - | | 18,500 | |
| 4110 | 5 | Other Expense | | 3,500 | | - | | 3,500 | |
| 4110 | 6 | FICA, Medicare, Pension & Insurance | | 554,300 | | - | | 554,300 | |
| 4110 | 8 | Travel/Mileage | | 6,600 | | - | | 6,600 | |
| 4110 | - | Transfer for Print Shop Services | | 1,200 | | - | | 1,200 | |
| | | **Function Total** | **30.0** | **2,045,700** | - | - | **30.0** | **2,045,700** | |
| 4120 | | **STOCKROOM** | | | | | | | |
| 4120 | 2 | Salaries, Support | 2.0 | 86,200 | - | - | 2.0 | 86,200 | Lead Warehouse Inventory/Senior Warehouse Clerk |
| 4120 | 6 | FICA, Medicare, Pension & Insurance | | 30,700 | | - | | 30,700 | |
| | | **Function Total** | **2.0** | **116,900** | - | - | **2.0** | **116,900** | |
| 4130 | | **OPERATION OF SCHOOL BUSES** | | | | | | | |
| 4130 | 2 | Salaries, Support | 324.0 | 8,271,500 | - | - | 324.0 | 8,271,500 | Regular Ed Drivers |
| 4130 | 3 | Supplemental Earnings | | 29,300 | | - | | 29,300 | |
| 4130 | 4 | Supplies and Materials | | 2,682,000 | | - | | 2,682,000 | Fuel |
| 4130 | 6 | FICA, Medicare, Pension & Insurance | | 4,349,900 | | - | | 4,349,900 | |
| 4130 | 9 | Contracted Services | | 50,000 | | - | | 50,000 | Edulog/TCI/Bus maint software/Field trip software |
| | | **Function Total** | **324.0** | **15,382,700** | - | - | **324.0** | **15,382,700** | |
| 4131 | | **OPERATION OF SPECIAL EDUCATION BUSES** | | | | | | | |
| 4131 | 2 | Salaries, Support | 217.0 | 5,187,300 | - | - | 217.0 | 5,187,300 | Special Ed Drivers |
| 4131 | 3 | Supplemental Earnings | | 128,800 | | - | | 128,800 | Special Ed Pre-K mid-day routes |
| 4131 | 6 | FICA, Medicare, Pension & Insurance | | 2,746,300 | | - | | 2,746,300 | |
| | | **Function Total** | **217.0** | **8,062,400** | - | - | **217.0** | **8,062,400** | |
| 4136 | | **SUPPORT BUS DRIVERS** | | | | | | | |
| 4136 | 2 | Salaries, Support | 30.0 | 638,600 | - | - | 30.0 | 638,600 | Substitute Drivers to cover routes for absences |
| 4136 | 6 | FICA, Medicare, Pension & Insurance | | 304,200 | | - | | 304,200 | |
| | | **Function Total** | **30.0** | **942,800** | - | - | **30.0** | **942,800** | |
| 4137 | | **BUS MONITORS** | | | | | | | |
| 4137 | 2 | Salaries, Support | - | - | 10.0 | 121,800 | 10.0 | 121,800 | Bus Monitors |
| 4137 | 6 | FICA, Medicare, Pension & Insurance | | - | | 59,800 | | 59,800 | |
| | | **Function Total** | - | - | **10.0** | **181,600** | **10.0** | **181,600** | |

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
PROPOSED BUDGET AMENDMENT # 1
FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 4160 | | **MAINTENANCE OF VEHICLES** | | | | | | | |
| 4160 | 2 | Salaries, Support | 28.0 | 1,193,800 | - | - | 28.0 | 1,193,800 | Shop Foreman/Shop Manager/Mechanics |
| 4160 | 3 | Supplemental Earnings | | 32,800 | | - | | 32,800 | |
| 4160 | 4 | Supplies and Materials | | 1,722,200 | | - | | 1,722,200 | Tires/Bus Parts/Maint & Repair |
| 4160 | 5 | Other Expense | | 520,200 | | - | | 520,200 | |
| 4160 | 6 | FICA, Medicare, Pension & Insurance | | 528,100 | | - | | 528,100 | |
| 4160 | 8 | Travel/Mileage | | 5,400 | | - | | 5,400 | |
| | | **Function Total** | **28.0** | **4,002,500** | - | - | **28.0** | **4,002,500** | |
| 4319 | | **MTA MAGNET CONTRACT** | | | | | | | |
| 4319 | 9 | Contracted Services | | 275,000 | | - | | 275,000 | MTA Bus Passes for Free/Reduced Meal Magnet Students |
| | | **Function Total** | | **275,000** | | - | | **275,000** | |
| **TOTAL TRANSPORTATION** | | | **631.0** | **30,828,000** | **10.0** | **181,600** | **641.0** | **31,009,600** | |
| 5000 | | **OPERATION OF PLANT** | | | | | | | |
| 5110 | | **SUPERVISION** | | | | | | | |
| 5110 | 1 | Salaries, Clerical | 2.0 | 73,000 | - | - | 2.0 | 73,000 | Senior Secretary/Senior Account Clerk |
| 5110 | 2 | Salaries, Support | 8.0 | 420,200 | - | - | 8.0 | 420,200 | Director of Plant Operations/Custodial Inspectors |
| 5110 | 4 | Supplies and Materials | | 15,000 | | - | | 15,000 | |
| 5110 | 6 | FICA, Medicare, Pension & Insurance | | 179,300 | | - | | 179,300 | |
| 5110 | 8 | Travel/Mileage | | 2,200 | | - | | 2,200 | |
| 5110 | - | Transfer for Print Shop Services | | 1,100 | | - | | 1,100 | |
| | | **Function Total** | **10.0** | **690,800** | - | - | **10.0** | **690,800** | |
| 5120 | | **PORTABLE MOVING** | | | | | | | |
| 5120 | 9 | Moving of Portables | | 250,000 | | 105,000 | | 355,000 | |
| | | **Function Total** | | **250,000** | | **105,000** | | **355,000** | |
| 5200 | | **CARE OF GROUNDS** | | | | | | | |
| 5200 | 2 | Salaries, Support | 38.0 | 1,119,100 | 1.0 | 46,800 | 39.0 | 1,165,900 | Foreman of Grounds/Laborers |
| 5200 | 3 | Supplemental Earnings | | 52,600 | | - | | 52,600 | |
| 5200 | 4 | Supplies and Materials | | 304,900 | | - | | 304,900 | Fuel/Seed/Herbicide/Paving/Concrete/Mower parts/Machine repairs/Signs, etc. |
| 5200 | 5 | Other Expense | | 42,500 | | - | | 42,500 | Soil/Gravel/Mulch, etc. |
| 5200 | 6 | FICA, Medicare, Pension & Insurance | | 598,200 | | 21,500 | | 619,700 | |
| | | **Function Total** | **38.0** | **2,117,300** | **1.0** | **68,300** | **39.0** | **2,185,600** | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 5210 | | **CUSTODIAL SERVICES** | | | | | | | |
| 5210 | 2 | Salaries, Support | 665.0 | 18,018,500 | - | - | 665.0 | 18,018,500 | Custodial Staff |
| 5210 | 3 | Supplemental Earnings | | 454,000 | | - | | 454,000 | |
| 5210 | 4 | Supplies and Materials | | 810,900 | | - | | 810,900 | Floor finish/Disinfectant/Carpet cleaner/Mops/Light bulbs, etc. |
| 5210 | 5 | Other Expense | | 8,300 | | - | | 8,300 | Rental of equipment (attachment for backhoe/straw blowers, etc.) |
| 5210 | 6 | FICA, Medicare, Pension & Insurance | - | 8,930,300 | | - | | 8,930,300 | |
| 5210 | 8 | Travel/Mileage | | 300 | | - | | 300 | |
| 5210 | 9 | Contracted Services | | 229,900 | | - | | 229,900 | Gym floors/Septic tanks/Pest control/Dust mops, etc. |
| 5210 | - | Transfer for Supply Center Services | | 73,500 | | - | | 73,500 | |
| | | **Function Total** | **665.0** | **28,525,700** | - | - | **665.0** | **28,525,700** | |
| 5211 | | **CUSTODIAL SERVICES - SPECIAL EDUCATION** | | | | | | | |
| 5211 | 2 | Salaries, Support | 9.0 | 253,100 | - | - | 9.0 | 253,100 | Custodial Staff for Special Ed Schools |
| 5211 | 3 | Supplemental Earnings | | 11,200 | | - | | 11,200 | |
| 5211 | 6 | FICA, Medicare, Pension & Insurance | | 132,200 | | - | | 132,200 | |
| | | **Function Total** | **9.0** | **396,600** | - | - | **9.0** | **396,500** | |
| 5220 | | **UTILITY SERVICES, NATURAL GAS** | | | | | | | |
| 5220 | 5 | Other Expense | | 5,497,000 | | - | | 5,497,000 | |
| | | **Function Total** | - | **5,497,000** | - | - | - | **5,497,000** | |
| 5230 | | **UTILITY SERVICES, WATER & SEWER** | | | | | | | |
| 5230 | 5 | Other Expense | | 2,669,800 | | - | | 2,669,800 | |
| | | **Function Total** | | **2,669,800** | | - | | **2,669,800** | |
| 5240 | | **UTILITY SERVICES, ELECTRICITY** | | | | | | | |
| 5240 | 5 | Other Expense | | 15,861,100 | | - | | 15,861,100 | |
| | | **Function Total** | - | **15,861,100** | - | - | - | **15,861,100** | |
| 5250 | | **UTILITY SERVICES, TELEPHONES** | | | | | | | |
| 5250 | 5 | Other Expense | | 1,118,600 | | - | | 1,118,600 | |
| | | **Function Total** | - | **1,118,600** | - | - | - | **1,118,600** | |
| 5260 | | **UTILITY SERVICES, WASTE DISPOSAL** | | | | | | | |
| 5260 | 5 | Other Expense | | 731,000 | | - | | 731,000 | |
| | | **Function Total** | - | **731,000** | - | - | - | **731,000** | |
| 5280 | | **RADIO TRANSMISSION** | | | | | | | |
| 5280 | 5 | Other Expense | | 500,000 | | - | | 500,000 | Transition to Metro's 800MHz digital system |
| | | **Function Total** | - | **500,000** | - | - | - | **500,000** | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 5315 | | **FIXED ASSET SERVICES** | | | | | | | |
| 5315 | 1 | Salaries, Clerical | 1.0 | 37,000 | - | - | 1.0 | 37,000 | Control Clerk |
| 5315 | 2 | Salaries, Support | 4.0 | 158,900 | - | - | 4.0 | 158,900 | Supervisor of Property Reutilization & Fixed Assets/Property Reutilization Specialist |
| 5315 | 3 | Supplemental Earnings | | 3,000 | | 30,000 | | 33,000 | |
| 5315 | 4 | Supplies and Materials | | 2,800 | | - | | 2,800 | |
| 5315 | 5 | Other Expense | | 3,000 | | - | | 3,000 | |
| 5315 | 6 | FICA, Medicare, Pension & Insurance | | 99,200 | | - | | 99,200 | |
| 5315 | - | Transfer for Supply Center Services | | 77,800 | | (30,000) | | 47,800 | |
| | | **Function Total** | **5.0** | **381,700** | - | - | **5.0** | **381,700** | |
| 5320 | | **DELIVERY & MAIL SERVICES** | | | | | | | |
| 5320 | 2 | Salaries, Support | 8.0 | 264,400 | - | - | 8.0 | 264,400 | Delivery Lead Worker/Delivery Drivers/Mail Room Clerks |
| 5320 | 3 | Supplemental Earnings | | 24,000 | | - | | 24,000 | |
| 5320 | 4 | Supplies and Materials | | 20,000 | | - | | 20,000 | |
| 5320 | 6 | FICA, Medicare, Pension & Insurance | | 129,000 | | - | | 129,000 | |
| 5320 | 9 | Contracted Services | | 5,000 | | - | | 5,000 | |
| | | **Function Total** | **8.0** | **442,400** | - | - | **8.0** | **442,400** | |
| 5325 | | **SAFETY AND SECURITY** | | | | | | | |
| 5325 | 1 | Salaries, Clerical | 2.0 | 61,000 | 1.0 | 34,100 | 3.0 | 95,100 | Senior Secretaries |
| 5325 | 2 | Salaries, Support | 9.0 | 549,500 | 3.0 | 99,300 | 12.0 | 648,800 | Director/Asst Dir of School Security/Safety Investigators |
| 5325 | 3 | Supplemental Earnings | | 21,100 | | - | | 21,100 | |
| 5325 | 4 | Supplies and Materials | | 10,000 | | - | | 10,000 | |
| 5325 | 5 | Other Expense | | 68,500 | | 60,000 | | 128,500 | Crisis plan improvements/Staff development & training |
| 5325 | 6 | FICA, Medicare, Pension & Insurance | | 242,500 | | 57,800 | | 300,300 | |
| 5325 | 8 | Travel/Mileage | | 1,700 | | - | | 1,700 | |
| 5325 | 9 | Contracted Services | | 500,000 | | (60,000) | | 440,000 | Alarm monitoring, maint & repair/Camera maint & repair/Security guards |
| | | **Function Total** | **11.0** | **1,454,300** | **4.0** | **191,200** | **15.0** | **1,645,500** | |
| 5326 | | **ATHLETIC EVENT SECURITY** | | | | | | | |
| 5326 | 9 | Contracted Services | | 170,000 | | - | | 170,000 | Supplemental funding for Athletic Events per MGT Audit |
| | | **Function Total** | - | **170,000** | - | - | - | **170,000** | |
| 5330 | | **MAINTENANCE OF OPERATIONS EQUIPMENT** | | | | | | | |
| 5330 | 2 | Salaries, Support | 3.0 | 116,800 | - | - | 3.0 | 116,800 | Senior Mechanics |
| 5330 | 3 | Supplemental Earnings | | 6,300 | | - | | 6,300 | |
| 5330 | 4 | Supplies and Materials | | 36,100 | | - | | 36,100 | |
| 5330 | 6 | FICA, Medicare, Pension & Insurance | | 57,200 | | - | | 57,200 | |
| | | **Function Total** | **3.0** | **216,400** | - | - | **3.0** | **216,400** | |
| **TOTAL OPERATION OF PLANT** | | | **749.0** | **61,022,600** | **5.0** | **364,500** | **754.0** | **61,387,100** | |

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# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 6000 | | **MAINTENANCE OF BUILDINGS** | | | | | | | |
| 6110 | | **MAINTENANCE SUPERVISION** | | | | | | | |
| 6110 | 1 | Salaries, Clerical | 4.0 | 137,500 | - | - | 4.0 | 137,500 | Senior Secretary/Account Clerks |
| 6110 | 2 | Salaries, Support | 3.0 | 216,500 | - | - | 3.0 | 216,500 | Director/Assistant Supervisors of Plant Maintenance |
| 6110 | 4 | Supplies and Materials | | 4,000 | | - | | 4,000 | |
| 6110 | 6 | FICA, Medicare, Pension & Insurance | | 139,300 | | - | | 139,300 | |
| 6110 | 8 | Travel/Mileage | | 2,200 | | - | | 2,200 | |
| | | **Function Total** | **7.0** | **499,500** | - | - | **7.0** | **499,500** | |
| 6120 | | **CONSTRUCTION SUPERVISION** | | | | | | | |
| 6120 | 1 | Salaries, Clerical | 1.0 | 42,000 | - | - | 1.0 | 42,000 | Senior Secretary |
| 6120 | 2 | Salaries, Support | 3.0 | 217,100 | - | - | 3.0 | 217,100 | Director of Plant Planning & Construction/Project Managers |
| 6120 | 4 | Supplies and Materials | | 4,000 | | - | | 4,000 | |
| 6120 | 5 | Other Expense | | 1,000 | | - | | 1,000 | |
| 6120 | 6 | FICA, Medicare, Pension & Insurance | | 107,000 | | - | | 107,000 | |
| 6120 | 8 | Travel/Mileage | | 5,500 | | - | | 5,500 | |
| | | **Function Total** | **4.0** | **376,600** | - | - | **4.0** | **376,600** | |
| 6300 | | **MAINTENANCE OF FACILITIES** | | | | | | | |
| 6300 | 2 | Salaries, Support | 183.0 | 7,486,700 | (1.0) | (46,800) | 182.0 | 7,439,900 | Maintenance Personnel/Cabinet Shop/HS Bldg Engineers |
| 6300 | 3 | Supplemental Earnings | | 518,100 | | 350,000 | | 868,100 | |
| 6300 | 4 | Supplies and Materials | | 2,709,000 | | - | | 2,709,000 | Paint/Door hardware/Compressors/Motors/Lumber/Drywall, etc. |
| 6300 | 5 | Other Expense | | 922,400 | | - | | 922,400 | Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.) |
| 6300 | 6 | FICA, Medicare, Pension & Insurance | | 3,517,500 | | (371,500) | | 3,146,000 | |
| 6300 | 8 | Travel/Mileage | | 2,200 | | - | | 2,200 | |
| 6300 | 9 | Contracted Services | | 199,800 | | - | | 199,800 | |
| | | **Function Total** | **183.0** | **15,355,700** | **(1.0)** | **(68,300)** | **182.0** | **15,287,400** | |
| **TOTAL MAINTENANCE OF BUILDINGS** | | | **194.0** | **16,231,800** | **(1.0)** | **(68,300)** | **193.0** | **16,163,500** | |
| 7000 | | **FIXED CHARGES** | | | | | | | |
| 7311 | | **RETIREES GROUP INSURANCE-CERTIFICATED** | | | | | | | |
| 7311 | 6 | Retirees Certificated Insurance | | 12,607,800 | | - | | 12,607,800 | |
| | | **Function Total** | - | **12,607,800** | - | - | - | **12,607,800** | |
| 7315 | | **EMPLOYEE DEATH BENEFITS** | | | | | | | |
| 7315 | 6 | Death Benefit | | 74,000 | | - | | 74,000 | $500 Death Benefit paid to Employee/Retiree's Beneficiary |
| | | **Function Total** | - | **74,000** | - | - | - | **74,000** | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
# PROPOSED BUDGET AMENDMENT # 1
# FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 7316 | | **EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT** | | | | | | | |
| 7316 | 5 | Other Expense | | 74,900 | | - | | 74,900 | Deductibles/Co-Pays for Medical Expenses |
| 7316 | 6 | Injuries on Duty Expense | | 1,448,200 | | - | | 1,448,200 | Payments to Metro Benefit Board for IOD's |
| | | **Function Total** | - | **1,523,100** | - | - | - | 1,523,100 | |
| 7318 | | **RETIREMENT SICK LEAVE PAY-CERTIFICATED** | | | | | | | |
| 7318 | 0 | Salaries, Certificated | - | 948,100 | - | - | - | 948,100 | Paid to Eligible Certificated Staff upon Retirement |
| 7318 | 6 | Matching FICA and Medicare | | 72,600 | | - | | 72,600 | |
| | | **Function Total** | - | **1,020,700** | - | - | - | **1,020,700** | |
| 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 | |
| | | **Function Total** | - | **208,100** | - | - | - | **208,100** | |
| 7320 | | **BUILDINGS AND CONTENTS INSURANCE** | | | | | | | |
| 7320 | 5 | Other Expense | | 512,300 | | - | | 512,300 | Metro Self Insurance Fund |
| | | **Function Total** | - | **512,300** | - | - | - | **512,300** | |
| 7321 | | **BOILER & ELEVATOR INSPECTION** | | | | | | | |
| 7321 | 5 | Other Expense | | 39,400 | | - | | 39,400 | Inspection fees paid to State of Tennessee |
| | | **Function Total** | - | **39,400** | - | - | - | **39,400** | |
| 7325 | | **INSURANCE RESERVE** | | | | | | | |
| 7325 | 9 | Contract Services | | 11,700 | | - | | 11,700 | Vandalism/School Deductible Recovery Reserve |
| | | **Function Total** | - | **11,700** | - | - | - | **11,700** | |
| 7340 | | **LIABILITY INSURANCE** | | | | | | | |
| 7340 | 5 | Other Expense | | 570,600 | | - | | 570,600 | MNPS Self Insurance Fund |
| | | **Function Total** | - | **570,600** | - | - | - | **570,600** | |
| 7499 | | **GUARANTEED PENSION PAYMENT** | | | | | | | |
| 7499 | 6 | Guaranteed Pension Contribution | | 4,285,000 | | - | | 4,285,000 | Funding Obligation for Closed Pension Plans to Metro Govt |
| | | **Function Total** | - | **4,285,000** | - | - | - | **4,285,000** | |
| 7777 | | **PROPERTY TAX REFUND** | | | | | | | |
| 7777 | 5 | Other Expense | | 2,346,700 | | - | | 2,346,700 | MDHA - tax increment eligible properties |
| | | **Function Total** | - | **2,346,700** | - | - | - | **2,346,700** | |
| 7800 | | **FIDELITY BONDS** | | | | | | | |
| 7800 | 5 | Other Expense | | 3,000 | | - | | 3,000 | |
| | | **Function Total** | - | **3,000** | - | - | - | **3,000** | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 7900 | | **LEGAL SERVICES** | | | | | | | |
| 7900 | 9 | Contracted Services | | 118,000 | | - | | 118,000 | Metro Legal Department |
| | | **Function Total** | - | 118,000 | - | - | - | 118,000 | |
| 7986 | | **RESERVED FOR BOARD ACTION** | | | | | | | |
| 7986 | 5 | Other Expenses | | - | | - | | - | |
| | | **Function Total** | - | - | - | - | - | - | |
| **TOTAL FIXED CHARGES** | | | - | 23,320,400 | - | - | - | 23,320,400 | |
| 8000 | | **ADULT AND COMMUNITY SERVICES** | | | | | | | |
| 8100 | | **COMMUNITY EDUCATION** | | | | | | | |
| 8100 | 9 | Contracted Services | | 215,000 | | - | | 215,000 | Transfer to Community Ed Fund |
| | | **Function Total** | - | 215,000 | - | - | - | 215,000 | **Supplemented with Metro Gov Community Ed Alliance funds** |
| 8119 | | **DISTRICT DUES** | | | | | | | |
| 8119 | 5 | Other Expense | | 64,700 | | - | | 64,700 | TSBA/NSBA/Council of Great City Schools/MASS/TOSS |
| | | **Function Total** | - | 64,700 | - | - | - | 64,700 | |
| 8320 | | **ADULT EDUCATION PROGRAM** | | | | | | | |
| 8320 | 0 | Salaries, Certificated | 3.0 | 199,500 | 3.7 | 220,500 | 6.7 | 420,000 | Principal/Counselor/Teachers @ Cohn Adult Center |
| 8320 | 1 | Salaries, Clerical | 1.0 | 26,700 | - | - | 1.0 | 26,700 | Secretary/Bookkeeper @ Cohn Adult Center |
| 8320 | 2 | Salaries, Support | - | - | 1.0 | 38,100 | 1.0 | 38,100 | Registrar |
| 8320 | 3 | Salaries for Part Time Teachers | | 157,600 | | - | | 157,600 | Part-Time Teachers for Adult program |
| 8320 | 4 | Supplies and Materials | | 5,000 | | - | | 5,000 | |
| 8320 | 6 | FICA, Medicare, Pension & Insurance | | 76,700 | | 43,800 | | 120,500 | |
| 8320 | 8 | Travel/Mileage | | 100 | | - | | 100 | |
| 8320 | 9 | Contracted Services | | - | | - | | - | |
| 8320 | - | Transfer for Print Shop Services | | 1,000 | | - | | 1,000 | |
| | | **Function Total** | 4.0 | 466,600 | 4.7 | 302,400 | 8.7 | 769,000 | |
| **TOTAL ADULT AND COMMUNITY SERVICES** | | | 4.0 | 746,300 | 4.7 | 302,400 | 8.7 | 1,048,700 | |
| **OPERATIONAL TOTAL** | | | 8,494.9 | 590,165,800 | 45.5 | - | 8,540.4 | 590,165,800 | |
| **OPERATING TRANSFER TO CHARTER SCHOOLS FUND** | | | - | 4,066,000 | - | - | - | 4,066,000 | |
| **REIMBURSABLE PROJECTS** | | | - | 3,369,000 | - | - | - | 3,369,000 | |
| **GRAND TOTAL** | | | 8,494.9 | $ 597,600,800 | 45.5 | $ - | 8,540.4 | $ 597,600,800 | |

## METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|
| Account Number | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| | Administration | 104.0 | $ 9,145,900 | 2.0 | $ 185,600 | 106.0 | $ 9,331,500 | Pages 1 - 3 |
| | Curriculum and Instruction | 6,763.3 | 445,969,000 | 25.8 | (965,800) | 6,789.1 | 445,003,200 | Pages 4 - 13 |
| | Attendance and Social Services | 49.6 | 2,901,800 | (1.0) | - | 48.6 | 2,901,800 | Page 13 |
| | Transportation | 631.0 | 30,828,000 | 10.0 | 181,600 | 641.0 | 31,009,600 | Pages 14 - 15 |
| | Operation of Plant | 749.0 | 61,022,600 | 5.0 | 364,500 | 754.0 | 61,387,100 | Pages 15 - 17 |
| | Maintenance of Buildings | 194.0 | 16,231,800 | (1.0) | (68,300) | 193.0 | 16,163,500 | Page 18 |
| | Fixed Charges | - | 23,320,400 | - | - | - | 23,320,400 | Pages 18 - 20 |
| | Adult and Community Services | 4.0 | 746,300 | 4.7 | 302,400 | 8.7 | 1,048,700 | Page 20 |
| | | 8,494.9 | $ 590,165,800 | 45.5 | $ - | 8,540.4 | $ 590,165,800 | |
| | | - | 4,066,000 | - | - | - | 4,066,000 | |
| | | - | 3,369,000 | - | - | - | 3,369,000 | |
| | | 8,494.9 | $ 597,600,800 | 45.5 | $ - | 8,540.4 | $ 597,600,800 | |

To: All Board of Education Members:

From: Karen Y. Johnson, BOE member

Subject: Community Task Force for Student Assignment Proposal

At the recent conference of the Council of the Great City Schools, one of the workshops was focused on a successful model for drawing student attendance zones for schools in Austin, Texas. I would like to propose that we recommend Administration to immediately create our Community Task Force to follow the Austin model:

1. The Task Force would become an initial committee that would work on student assignment issues as required and as directed by the Board.

2. Each Board member would appoint one person to the Task Force. That person's term on the Task Force would coincide with the term of the Board member who appointed him or her. In addition, the Schools Director would appoint one person as an Administration Liaison, the Mayor would appoint one person as a Mayor's liaison and the School Board Chair would appoint one person as the Board liaison.

3. The members of the Task Force would participate in an orientation workshop presented by Administration on concepts of capacity and utilization and on demographic information about the district and about the geographic area/s under consideration.

4. The Task Force would be responsible for:
   A. Periodically reviewing capacity parameters to ensure efficient building utilization.
   B. Recommending specific proposals for more efficient use of under-utilized facilities.
   C. Designing student assignment recommendations that meet the needs of the district with as minimal an impact on students as possible.

5. The general sequence of the Task Force's work would be:
   A. Work with MNPS administrators and Metro City departments such as the Planning Commission to develop tentative proposals for any new schools or revised attendance boundaries.
   B. Involve parents, staff and community members of each affected school to serve as ad hoc members. These ad hoc members would provide feedback and/or suggested modifications to the draft proposal.
   C. Revise draft proposals based on comments and suggestions from ad hoc members and Administration.
   D. Co-host a public hearing in cooperation with the School Board to hear comments and/or suggestions from the public.
   E. Made any revisions to the proposals based on comments and suggestions from the public.
   F. Present recommendations to the School Board for action.

6. This model requires:

- Team-building and clarification of district-wide needs and interests early in the process.
- Timely and accurate demographic and development data.
- Effective facilitation of the group process when the Task Force is in session.
- Sufficient resources for the Task Force to implement the process effectively.

7. Initially, the Task Force would be convened as quickly as possible in January 2008 with the goal of making recommendations to the School Board in April for the 2009-2010 school year. As a recommendation, in the future, the procedure could begin in August or September, with the goal of making recommendations to the School Board in three to six months for the following school year.

**Governance Committee – EE-17 Charter Schools**

**<u>Please review and determine the feasibility of a separate office adequately staffed for the purpose of making sure all areas of the Charter School application process are being followed in a timely manner. The goal will be to identify an improved structure that enables MNPS to successfully perform this work without undue strain on MNPS employees, board members, and community volunteers. This office will be charged with responsibility for conducting this process, for managing the ongoing relationship with existing charter schools and for monitoring their compliance with MNPS and State policy. Please complete this review and submit to the Board by January 8, 2008.</u>**

CHARTER SCHOOL APPLICATION REVIEW COMMITTEE

The Charter School Application Review Committee will share their recommendations to the Metropolitan Nashville Public Schools Board of Education on Tuesday, December 11, 2007. These recommendations will be sent out once they are ready for distribution.

To: Board Members

From: Larry Collier

Date: December 6, 2007

RE: Student Assignment Plan

On behalf of the members of the MNPS student assignment office, please accept my sincere thanks for the many hours you have invested studying proposed student assignment changes, conducting public meetings, discussing issues with your constituents and weighing the needs of our district. I know the topic has been emotional for some and challenging for each of you, and it is a pleasure to serve a group of individuals who want to do what is best for our students and our community.

I recognize the original plan was withdrawn at the last work session, with some discussion about limiting changes to only those necessary regarding Cane Ridge High School. My concern is, and I know you share that with me, is that during the series of public meetings across Davidson County to discuss the proposal, there was much evidence of concern about current student assignments.

I would ask the Board to consider some modifications (attached) which have significantly less impact than the original proposal, but would provide many benefits to students and families.

Thank you for your consideration.

Modified Rezoning Recommendations – 12-5-07

Antioch/Cane Ridge Clusters: It is recommended that the original plan presented to the Board for the opening of Cane Ridge High School and Thurgood Marshall Middle School be approved for the 2008-09 school year. The original plan is as follows:

| | |
|---|---|
| Kelley: | The fifth grade was added to Kelley for the 07-08 school year only, in order to keep students from having to change schools 3 consecutive years. In 2008-09, the fifth grade will be removed from Kelley since Marshall will open with grades 5-8.<br><br>Kelley is reassigned from the Antioch Cluster to the Cane Ridge Cluster. |
| Maxwell: | The fifth grade was added to Maxwell for the 07-08 school year only, in order to keep students from having to change schools 2 consecutive years. In 2008-09, the fifth grade will be removed from Maxwell since Marshall will open with grades 5-8.<br><br>Maxwell will move from the Antioch Cluster to the Cane Ridge Cluster. |
| Mt. View: | Reassign 5th graders in map area 1-A from Mt. View to Marshall.<br><br>Students in grades K-4 who live in area 1-B will remain zoned to Mt. View, even though students in middle and high school from this area will go to Marshall and Cane Ridge. Kelley does not have the space to reassign these students from Mt. View. Since MNPS has land in 1-B to build an elementary school in the future, it is not desirable to rezone children in 1-B now to Kelley, and then rezone them again to the new school in 3 to 5 years. |
| Antioch MS: | Areas 1-B, 1-C, and 1-D are reassigned from Antioch MS to Marshall. Current students rising to grades 7 and 8 have the voluntary grandfather option and may apply to remain at Antioch MS, without transportation being provided.<br><br>Antioch MS is reassigned from the Antioch Cluster to the Cane Ridge Cluster. |
| Kennedy: | Kennedy moves from the Marshall building back to the original location on Hobson Pike. |

| | |
|---|---|
| Kennedy (cont'd) | Students in grades 6-8 in map area 1-A are reassigned from Kennedy to Marshall. Current students rising to grades 7 and 8 have the voluntary grandfather option and may apply to remain at Kennedy, without transportation being provided. |
| Antioch HS: | The 9th Grade Academy at Antioch will relocate to the main campus. |
| | Students rising to the 9th and 10th grades in 08-09 who reside in areas 1-A, 1-B, 1-C, 1-D and 1-E are reassigned from Antioch HS to Cane Ridge. |

Hunters Lane Cluster: Currently, students leaving Gateway after the 4th grade are split between Goodlettsville Middle School and Brick Church Middle School. This feeder pattern violates one of the 2 immutable zoning factors which the Board approved in 1998 (consistent feeder pattern). Until a permanent determination is made regarding Gateway, it is recommended that all students from Gateway feed into Goodlettsville Middle School beginning with the 2008-09 school year. Less than 30 students are affected by this recommendation.

McGavock Cluster: It is recommended that map area 7-A be reassigned from the McGavock Cluster to the Hillsboro Cluster for the 2008-09 school year. This area involves no elementary or middle school students. Only 1 high school student will be affected. The intent is to use I-40 as the boundary between the 2 clusters, which makes the boundary more easily identifiable. The one student affected by this recommendation would be allowed the grandfather option to remain at McGavock.

Pearl-Cohn Cluster: Cockrill Elementary School is overcrowded. Park Avenue Enhanced Option School is significantly under-enrolled. It is recommended that map area 9-A be reassigned from Cockrill to Park Avenue beginning with the 2008-09 school year. In addition to relieving the overcrowding conditions at Cockrill, this recommendation would create space for one or two additional pre-kindergarten classes at Cockrill. There is a need for these classes. Approximately 130 students would be affected by this recommendation.

Stratford Cluster: It is recommended that Dalewood be made available for other instructional uses for the 2008-09 school year, as originally proposed. Since Maplewood is scheduled to be renovated next year, space is needed at Dalewood for the relocation of Maplewood's 9th Grade Academy. If Dalewood is not made available next year, an alternative plan must be pursued for students at Maplewood. If portables are moved to Maplewood as an alternative plan, an additional cost of $12,000 per portable move must be budgeted. It appears that 12 to 15 portables would be required. Specifically:

| | |
|---|---|
| Bailey: | Areas 10-E and 10-F are reassigned from Dalewood to Bailey. |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS**
**PROPOSED BUDGET AMENDMENT # 1**
**FY 2007-2008 BUDGET**

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| TOTAL ADMINISTRATION | | | 104.0 | 9,145,900 | 2.0 | 185,600 | 106.0 | 9,331,500 | |
| | | | | | | | | | |
| 2000 | | CURRICULUM AND INSTRUCTION | | | | | | | |
| 2050 | | CURRICULUM AND INSTRUCTION | | | | | | | |
| 2050 | 0 | Salaries, Certificated | 7.0 | 780,400 | (2.5) | (295,000) | 4.5 | 485,400 | Asst. Supt Curriculum & Instr/Exec Directors/Directors |
| 2050 | 1 | Salaries, Clerical | 6.0 | 244,300 | (2.0) | (87,200) | 4.0 | 157,100 | Administrative Assistant/Senior Secretaries |
| 2050 | 4 | Supplies and Materials | | 138,000 | | - | | 138,000 | Printing/Office Supplies/Spelling Bee/Science & Social Studies Fairs |
| 2050 | 5 | Other Expense | | 20,000 | | - | | 20,000 | |
| 2050 | 6 | FICA, Medicare, Pension & Insurance | | 257,300 | | (98,600) | | 158,700 | |
| 2050 | 8 | Travel/Mileage | | 7,700 | | - | | 7,700 | |
| 2050 | 9 | Contracted Services | | 50,000 | | - | | 50,000 | Grant Writing Contract |
| 2050 | - | Transfer for Print Shop Services | | 538,100 | | - | | 538,100 | |
| | | **Function Total** | **13.0** | **2,035,800** | **(4.5)** | **(480,800)** | **8.5** | **1,555,000** | |
| | | | | | | | | | |
| 2060 | | STUDENT DISCIPLINE SERVICES | | | | | | | |
| 2060 | 0 | Salaries, Certificated | 4.0 | 382,400 | 1.0 | 94,400 | 5.0 | 476,800 | Asst Supt of Student Services/Student Discipline Coordinators |
| 2060 | 1 | Salaries, Clerical | 3.0 | 133,700 | - | - | 3.0 | 133,700 | Administrative Assistant/Senior Clerks |
| 2060 | 4 | Supplies and Materials | | 10,000 | | (1,000) | | 9,000 | |
| 2060 | 5 | Other Expense | | - | | 1,000 | | 1,000 | |
| 2060 | 6 | FICA, Medicare, Pension & Insurance | | 140,400 | | 7,200 | | 147,600 | |
| 2060 | 8 | Travel/Mileage | | 2,800 | | - | | 2,800 | |
| 2060 | 9 | Contracted Services | | 298,400 | | - | | 298,400 | Printing/STARS contract |
| | | **Function Total** | **7.0** | **967,700** | **1.0** | **101,600** | **8.0** | **1,069,300** | |
| | | | | | | | | | |
| 2080 | | ADMINISTRATION PRE K - 12 | | | | | | | |
| 2080 | 0 | Salaries, Certificated | 5.0 | 542,500 | 11.5 | 994,900 | 16.5 | 1,537,400 | Chief Admin Officer/Executive Area Directors/Directors/Lead Guidance Counselors |
| 2080 | 1 | Salaries, Clerical | 4.0 | 164,100 | 5.0 | 185,200 | 9.0 | 349,300 | Administrative Assistant/Senior Secretaries/Senior Clerk |
| 2080 | 4 | Supplies and Materials | | 35,000 | | 12,000 | | 47,000 | Area Offices set up |
| 2080 | 5 | Other Expense | | 14,000 | | 27,600 | | 41,600 | Recognition/Rewards/Celebration on individual schools |
| 2080 | 6 | FICA, Medicare, Pension & Insurance | | 167,500 | | 247,100 | | 414,600 | |
| 2080 | 8 | Travel/Mileage | | 5,500 | | 38,500 | | 44,000 | |
| 2080 | 9 | Contracted Services | | - | | 45,700 | | 45,700 | Principal mentors / training sessions |
| 2080 | - | Transfer for Print Shop Services | | 10,000 | | - | | 10,000 | Forms for Special Transfer |
| | | **Function Total** | **9.0** | **938,600** | **16.5** | **1,551,000** | **25.5** | **2,489,600** | |
| | | | | | | | | | |
| 2110 | | SUBJECT AREA COORDINATORS | | | | | | | |
| 2110 | 0 | Salaries, Certificated | 7.0 | 551,900 | - | - | 7.0 | 551,900 | Coordinators of Subject Areas |
| 2110 | 1 | Salaries, Clerical | 4.0 | 126,200 | - | - | 4.0 | 126,200 | Senior Secretary/Senior Clerks |
| 2110 | 6 | FICA, Medicare, Pension & Insurance | | 174,700 | | - | | 174,700 | |
| 2110 | 8 | Travel/Mileage | | 5,500 | | - | | 5,500 | |
| 2110 | - | Transfer for Print Shop Services | | 2,800 | | - | | 2,800 | |
| | | **Function Total** | **11.0** | **861,100** | **-** | **-** | **11.0** | **861,100** | |

## METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2112 | | **CENTRAL GUIDANCE SERVICES** | | | | | | | |
| | | | | | | | | | |
| 2112 | 0 | Salaries, Certificated | 2.0 | 147,000 | (2.0) | (147,000) | - | - | Coord of Guidance & Counseling/Transcript Audits |
| 2112 | 1 | Salaries, Clerical | 1.0 | 33,000 | (1.0) | (33,000) | - | - | Senior Clerk |
| 2112 | 4 | Supplies and Materials | | 2,000 | | (2,000) | | - | |
| 2112 | 6 | FICA, Medicare, Pension & Insurance | | 43,100 | | (43,100) | | - | |
| 2112 | 8 | Travel/Mileage | | 1,100 | | (1,100) | | - | |
| | | **Function Total** | **3.0** | **226,200** | **(3.0)** | **(226,200)** | - | - | **Moved to 2080** |
| | | | | | | | | | |
| 2125 | | **IN-SCHOOL SUSPENSION** | | | | | | | |
| | | | | | | | | | |
| 2125 | 2 | Salaries, Support | 53.0 | 1,295,200 | (1.0) | (24,400) | 52.0 | 1,270,800 | In-School Suspension Monitors for MS & HS |
| 2125 | 6 | FICA, Medicare, Pension & Insurance | | 632,700 | | (12,000) | | 620,700 | |
| | | **Function Total** | **53.0** | **1,927,900** | **(1.0)** | **(36,400)** | **52.0** | **1,891,500** | |
| | | | | | | | | | |
| 2126 | | **HOMEBOUND PROGRAM - REGULAR EDUCATION** | | | | | | | |
| | | | | | | | | | |
| 2126 | 0 | Salaries, Certificated | 1.0 | 63,800 | - | - | 1.0 | 63,800 | Homebound Teachers for regular ed students |
| 2126 | 6 | FICA, Medicare, Pension & Insurance | | 16,000 | | - | | 16,000 | |
| 2126 | 8 | Travel/Mileage | | 5,000 | | - | | 5,000 | |
| 2126 | 9 | Contracted Services | | 76,600 | | - | | 76,600 | |
| | | **Function Total** | **1.0** | **161,400** | - | - | **1.0** | **161,400** | |
| | | | | | | | | | |
| 2132 | | **DRUG/ALCOHOL EDUCATION PROGRAM** | | | | | | | |
| | | | | | | | | | |
| 2132 | 0 | Salaries, Certificated | 1.0 | 56,600 | - | - | 1.0 | 56,600 | Program Assistant for Drug Education |
| 2132 | 6 | FICA, Medicare, Pension & Insurance | | 15,100 | | - | | 15,100 | |
| | | **Function Total** | **1.0** | **71,700** | - | - | **1.0** | **71,700** | |
| | | | | | | | | | |
| 2136 | | **GIFTED/TALENTED PROGRAM** | | | | | | | |
| | | | | | | | | | |
| 2136 | 0 | Salaries, Certificated | 29.0 | 1,462,500 | - | - | 29.0 | 1,462,500 | Coordinator of Gifted Program/Encore Teachers |
| 2136 | 1 | Salaries, Clerical | 1.0 | 32,400 | - | - | 1.0 | 32,400 | Secretary/Clerk @ Robertson Academy |
| 2136 | 2 | Salaries, Support | - | - | 1.0 | 15,300 | 1.0 | 15,300 | PreK Ed Assistant |
| 2136 | 4 | Supplies and Materials | | 67,700 | | - | | 67,700 | Includes testing materials |
| 2136 | 6 | FICA, Medicare, Pension & Insurance | | 352,900 | | 12,700 | | 365,600 | |
| 2136 | 8 | Travel/Mileage | | 5,500 | | - | | 5,500 | |
| 2136 | 9 | Contracted Services | | 5,000 | | - | | 5,000 | Copier contract @ Robertson Academy |
| | | **Function Total** | **30.0** | **1,926,000** | **1.0** | **28,000** | **31.0** | **1,954,000** | |
| | | | | | | | | | |
| 2145 | | **INTERNATIONAL BACCALAUREATE PROGRAM** | | | | | | | |
| | | | | | | | | | |
| 2145 | 5 | Other Expense | | 180,000 | | (35,000) | | 145,000 | $60,000 each for three HS Clusters and MS |
| 2145 | 8 | Travel/Mileage | | - | | 35,000 | | 35,000 | |
| | | **Function Total** | - | **180,000** | - | - | - | **180,000** | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2160 | | **PSYCHOLOGICAL SERVICES** | | | | | | | |
| 2160 | 0 | Salaries, Certificated | 48.0 | 2,712,800 | - | - | 48.0 | 2,712,800 | Coordinator of Psychology/School Psychologists |
| 2160 | 1 | Salaries, Clerical | 10.0 | 282,200 | - | - | 10.0 | 282,200 | Senior Clerks/Pupil Personnel Clerks |
| 2160 | 4 | Supplies and Materials | | 5,500 | | - | | 5,500 | |
| 2160 | 5 | Other Expense | | 5,000 | | - | | 5,000 | |
| 2160 | 6 | FICA, Medicare, Pension & Insurance | | 759,700 | | - | | 759,700 | |
| 2160 | 8 | Travel/Mileage | | 17,500 | | - | | 17,500 | |
| | | **Function Total** | **58.0** | **3,782,700** | **-** | **-** | **58.0** | **3,782,700** | |
| 2170 | | **ASSESSMENT AND EVALUATION** | | | | | | | |
| 2170 | 0 | Salaries, Certificated | 2.5 | 309,600 | - | (50,000) | 2.5 | 259,600 | Director/Coord of Program Evaluation & Assessment/Coord for Standards-Based Assessments |
| 2170 | 1 | Salaries, Clerical | 2.0 | 70,600 | - | - | 2.0 | 70,600 | Senior Secretary/Senior Clerk |
| 2170 | 2 | Salaries, Support | 4.0 | 206,900 | - | 50,000 | 4.0 | 256,900 | Coord of Assessment Data/Assistant Coord of Testing/Data Analyst |
| 2170 | 3 | Salaries, Part-Time for testing | | 9,700 | | - | | 9,700 | Part-time Testers |
| 2170 | 4 | Supplies and Materials | | 50,000 | | - | | 50,000 | Testing materials |
| 2170 | 5 | Other Expense | | 30,000 | | - | | 30,000 | |
| 2170 | 6 | FICA, Medicare, Pension & Insurance | | 167,000 | | - | | 167,000 | |
| 2170 | 8 | Travel/Mileage | | 3,300 | | - | | 3,300 | |
| 2170 | - | Transfer for Print Shop Services | | 5,100 | | - | | 5,100 | |
| | | **Function Total** | **8.5** | **852,200** | **-** | **-** | **8.5** | **852,200** | |
| 2171 | | **CENTRAL LIBRARY SERVICES** | | | | | | | |
| 2171 | 0 | Salaries, Certificated | 2.0 | 136,700 | - | - | 2.0 | 136,700 | Coordinator of Library Services/Cataloguer |
| 2171 | 1 | Salaries, Clerical | 2.0 | 79,200 | - | - | 2.0 | 79,200 | Senior Secretaries |
| 2171 | 2 | Salaries, Support | 2.0 | 89,900 | - | - | 2.0 | 89,900 | Technical Support Specialist/Data Clerk |
| 2171 | 4 | Supplies and Materials | | 100,000 | | - | | 100,000 | |
| 2171 | 6 | FICA, Medicare, Pension & Insurance | | 102,100 | | - | | 102,100 | |
| 2171 | 8 | Travel/Mileage | | 600 | | - | | 600 | |
| | | **Function Total** | **6.0** | **508,500** | **-** | **-** | **6.0** | **508,500** | |
| 2178 | | **INFORMATION TECHNOLOGY AND STRATEGIC PLANNING** | | | | | | | |
| 2178 | 1 | Salaries, Clerical | 6.0 | 229,700 | - | - | 6.0 | 229,700 | Administrative Assistant/Senior Secretaries/Clerk |
| 2178 | 2 | Salaries, Support | 152.0 | 7,294,400 | - | - | 152.0 | 7,294,400 | Assistant Superintendent Technology/Technology Personnel |
| 2178 | 4 | Supplies and Materials | | 116,500 | | - | | 116,500 | |
| 2178 | 5 | Other Expense | | 795,000 | | - | | 795,000 | |
| 2178 | 6 | FICA, Medicare, Pension & Insurance | | 2,864,100 | | - | | 2,864,100 | |
| 2178 | 8 | Travel/Mileage | | 76,300 | | - | | 76,300 | |
| 2178 | 9 | Contracted Services | | 1,760,000 | | - | | 1,760,000 | |
| 2178 | - | Transfer for Print Shop Services | | 4,200 | | - | | 4,200 | |
| | | **Function Total** | **158.0** | **13,140,200** | **-** | **-** | **158.0** | **13,140,200** | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2180 | | **TEXTBOOK PROGRAM** | | | | | | | |
| | | | | | | | | | |
| 2180 | 1 | Salaries, Clerical | 2.0 | 67,500 | (1.0) | (30,000) | 1.0 | 37,500 | Administrative Clerk |
| 2180 | 2 | Salaries, Support | 2.0 | 107,500 | 1.0 | 30,000 | 3.0 | 137,500 | Textbook Supervisor/Warehousemen |
| 2180 | 3 | Salaries, Part Time Summer Helpers | | 35,500 | | - | | 35,500 | |
| 2180 | 4 | Supplies and Materials | | 5,954,900 | | - | | 5,954,900 | Textbooks - FY08 adoption: Reading |
| 2180 | 5 | Other Expense | | 10,000 | | - | | 10,000 | |
| 2180 | 6 | FICA, Medicare, Pension & Insurance | | 87,600 | | - | | 87,600 | |
| 2180 | 9 | Contracted Services | | 15,000 | | - | | 15,000 | Bindery |
| 2180 | - | Transfer for Supply Center Services | | 255,100 | | - | | 255,100 | |
| | | **Function Total** | **4.0** | **6,533,100** | - | - | **4.0** | **6,533,100** | |
| | | | | | | | | | |
| 2185 | | **ESSENTIAL LITERATURE** | | | | | | | |
| | | | | | | | | | |
| 2185 | 4 | Supplies and Materials | | 61,700 | | - | | 61,700 | Replacements & Additional sets |
| | | **Function Total** | - | **61,700** | - | - | - | **61,700** | |
| | | | | | | | | | |
| 2200 | | **DISTRICT STAFF DEVELOPMENT** | | | | | | | |
| | | | | | | | | | |
| 2200 | 0 | Salaries, Certificated Stipends | - | 572,900 | - | - | - | 572,900 | |
| 2200 | 1 | Salaries, Clerical Stipends | - | 60,900 | - | - | - | 60,900 | |
| 2200 | 4 | Supplies and Materials | | 95,000 | | - | | 95,000 | |
| 2200 | 5 | Other Expense | | 350,000 | | - | | 350,000 | |
| 2200 | 6 | Matching FICA, Medicare and Pension | | 95,800 | | - | | 95,800 | |
| 2200 | 8 | Travel/Mileage | | 26,100 | | - | | 26,100 | |
| 2200 | 9 | Contracted Services | | 272,800 | | - | | 272,800 | |
| | | **Function Total** | - | **1,473,500** | - | - | - | **1,473,500** | |
| | | | | | | | | | |
| 2203 | | **STAFF DEVELOPMENT SERVICES** | | | | | | | |
| | | | | | | | | | |
| 2203 | 0 | Salaries, Certificated | 4.0 | 294,900 | (2.5) | (170,700) | 1.5 | 124,200 | Director of Staff Development/District Trainer |
| 2203 | 1 | Salaries, Clerical | 3.0 | 93,600 | - | - | 3.0 | 93,600 | Control Clerk/Senior Account Clerk/Receptionist |
| 2203 | 2 | Salaries, Support | 1.0 | 39,400 | - | - | 1.0 | 39,400 | Software Application Trainer |
| 2203 | 4 | Supplies and Materials | | 6,500 | | - | | 6,500 | |
| 2203 | 6 | FICA, Medicare, Pension & Insurance | | 117,500 | | (40,400) | | 77,100 | |
| 2203 | 8 | Travel/Mileage | | 3,500 | | - | | 3,500 | |
| 2203 | - | Transfer for Print Shop Services | - | 17,000 | | - | - | 17,000 | |
| | | **Function Total** | **8.0** | **572,400** | **(2.5)** | **(211,100)** | **5.5** | **361,300** | |
| | | | | | | | | | |
| 2204 | | **AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)** | | | | | | | |
| | | | | | | | | | |
| 2204 | 3 | Supplemental Earnings | | 9,800 | | - | | 9,800 | Part-time tutors |
| 2204 | 5 | Other Expense | | 230,700 | | (44,000) | | 186,700 | Program designed to assist underrepresented students to get into college |
| 2204 | 6 | FICA, Medicare, Pension & Insurance | | 1,000 | | - | | 1,000 | |
| 2204 | 8 | Travel/Mileage | | - | | 44,000 | | 44,000 | |
| | | **Function Total** | | **241,500** | | - | | **241,500** | |

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# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2210 | | OFFICE OF REDESIGN AND INNOVATION | | | | | | | |
| 2210 | 0 | Salaries, Certificated | 1.3 | 126,800 | - | - | 1.3 | 126,800 | Director of District Redesign & Innovation/Director of Career Academies & SLC (partial grant funding) |
| 2210 | 1 | Salaries, Clerical | 1.0 | 19,500 | - | 12,000 | 1.0 | 31,500 | Secretary |
| 2210 | 4 | Supplies and Materials | | 5,000 | | - | | 5,000 | |
| 2210 | 5 | Other Expense | | 10,000 | | - | | 10,000 | |
| 2210 | 6 | FICA, Medicare, Pension & Insurance | | 46,500 | | (12,000) | | 34,500 | |
| 2210 | 8 | Travel/Mileage | | 12,300 | | - | | 12,300 | HS Reform Planning |
| 2210 | 9 | Contracted Services | | 50,000 | | - | | 50,000 | Big Picture Contract |
| | | Function Total | 2.3 | 270,100 | - | - | 2.3 | 270,100 | |
| 2215 | | PRINCIPAL LEADERSHIP ACADEMY | | | | | | | |
| 2215 | 9 | Contracted Services | | 140,000 | | - | | 140,000 | Staff Development partnership with Vanderbilt |
| | | Function Total | | 140,000 | | - | | 140,000 | |
| 2230 | | ELEMENTARY READING SPECIALISTS | | | | | | | |
| 2230 | 0 | Salaries, Certificated | 74.0 | 3,915,900 | - | - | 74.0 | 3,915,900 | Elementary Reading Specialists |
| 2230 | 6 | FICA, Medicare, Pension & Insurance | | 963,200 | | - | | 963,200 | |
| | | Function Total | 74.0 | 4,879,100 | - | - | 74.0 | 4,879,100 | |
| 2240 | | SUPPLEMENTARY TEACHER PAY | | | | | | | |
| 2240 | 0 | Salaries, Certificated | - | 100,700 | - | - | - | 100,700 | Negotiated pay for teachers covering classes with no substitute teacher |
| 2240 | 5 | Other Expense | | 10,000 | | - | | 10,000 | National Board Certification application fees |
| 2240 | 6 | Matching FICA, Medicare and Pension | | 14,100 | | - | | 14,100 | |
| | | Function Total | - | 124,800 | - | - | - | 124,800 | |
| 2282 | | HANDS ON SCIENCE PROGRAM | | | | | | | |
| 2282 | 2 | Salaries, Support | 3.0 | 116,000 | - | 5,000 | 3.0 | 121,000 | Coordinator/Technician |
| 2282 | 3 | Supplemental Earnings | | 4,000 | | - | | 4,000 | |
| 2282 | 4 | Supplies and Materials | | 195,600 | | - | | 195,600 | Refurbishment of Science kits |
| 2282 | 6 | FICA, Medicare, Pension & Insurance | | 51,200 | | (5,000) | | 46,200 | |
| 2282 | 8 | Travel/Mileage | | 700 | | - | | 700 | |
| 2282 | - | Transfer for Supply Center Services | | 73,500 | | - | | 73,500 | |
| | | Function Total | 3.0 | 441,000 | - | - | 3.0 | 441,000 | |
| 2307 | | ROTC TEACHING PROGRAM | | | | | | | |
| 2307 | 0 | Salaries, Teacher | 7.9 | 523,200 | - | - | 7.9 | 523,200 | ROTC Teachers for 6 High Schools with ROTC Programs |
| 2307 | 6 | FICA, Medicare, Pension & Insurance | | 86,400 | | - | | 86,400 | |
| | | Function Total | 7.9 | 609,600 | - | - | 7.9 | 609,600 | |

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**METROPOLITAN NASHVILLE PUBLIC SCHOOLS**
**PROPOSED BUDGET AMENDMENT # 1**
**FY 2007-2008 BUDGET**

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2308 | | **PALS TEACHING PROGRAM** | | | | | | | |
| 2308 | 0 | Salaries, Teacher | 8.0 | 451,800 | - | - | 8.0 | 451,800 | Teachers in Peer Assistance Leadership & Support Program |
| 2308 | 6 | FICA, Medicare, Pension & Insurance | | 95,900 | | - | | 95,900 | |
| 2308 | 8 | Travel/Mileage | | 11,000 | | - | | 11,000 | |
| 2308 | - | Transfer for Print Shop Services | | 14,200 | | - | | 14,200 | |
| | | **Function Total** | **8.0** | **572,900** | - | - | **8.0** | **572,900** | |
| 2310 | | **PRINCIPALS** | | | | | | | |
| 2310 | 0 | Salaries, Principals/Asst Principals | 233.0 | 18,535,100 | 3.0 | 203,700 | 236.0 | 18,738,800 | Principals and Assistant Principals |
| 2310 | 1 | Salaries, Clerical | 393.0 | 9,213,100 | 4.0 | 107,100 | 397.0 | 9,320,200 | Secretary/Bookkeepers/Clerks/General Assistants |
| 2310 | 6 | FICA, Medicare, Pension & Insurance | | 8,891,400 | | 114,200 | | 9,005,600 | |
| 2310 | 8 | Travel/Mileage | | 6,600 | | - | | 6,600 | |
| | | **Function Total** | **626.0** | **36,646,200** | **7.0** | **425,000** | **633.0** | **37,071,200** | |
| 2311 | | **GUIDANCE SERVICES** | | | | | | | |
| 2311 | 0 | Salaries, Guidance Counselors | 204.0 | 11,098,000 | (4.0) | (234,100) | 200.0 | 10,863,900 | Guidance Counselors |
| 2311 | 1 | Salaries, Clerical | 42.5 | 917,100 | - | - | 42.5 | 917,100 | Guidance Clerks |
| 2311 | 2 | Salaries, Support | 14.0 | 436,800 | 6.0 | 234,100 | 20.0 | 670,900 | HS Registrars/Behavior Specialists |
| 2311 | 4 | Supplies and Materials | | 15,000 | | - | | 15,000 | |
| 2311 | 6 | FICA, Medicare, Pension & Insurance | | 2,977,700 | | - | | 2,977,700 | |
| 2311 | 8 | Travel/Mileage | | 1,100 | | - | | 1,100 | |
| 2311 | - | Transfer for Print Shop Services | | 24,400 | | - | | 24,400 | |
| | | **Function Total** | **260.5** | **15,470,100** | **2.0** | - | **262.5** | **15,470,100** | |
| 2312 | | **LIBRARY SERVICES** | | | | | | | |
| 2312 | 0 | Salaries, Librarians | 130.0 | 6,991,400 | - | - | 130.0 | 6,991,400 | Librarians |
| 2312 | 1 | Salaries, Clerical | 76.0 | 1,486,900 | - | - | 76.0 | 1,486,900 | Library Clerks |
| 2312 | 3 | Supplemental Earnings | | 5,800 | | - | | 5,800 | |
| 2312 | 6 | FICA, Medicare, Pension & Insurance | | 2,563,200 | | - | | 2,563,200 | |
| | | **Function Total** | **206.0** | **11,047,300** | - | - | **206.0** | **11,047,300** | |
| 2313 | | **REGULAR/CTE SUBSTITUTES** | | | | | | | |
| 2313 | 0 | Salaries, Certificated Substitute | - | 6,247,600 | - | - | - | 6,247,600 | |
| 2313 | 1 | Salaries, Clerical Substitute | - | 77,000 | - | - | - | 77,000 | |
| 2313 | 2 | Salaries, Ed Assistant Substitute | - | 20,800 | - | - | - | 20,800 | |
| 2313 | 6 | Matching FICA and Medicare | | 485,400 | | - | | 485,400 | |
| 2313 | 8 | Travel/Mileage | | 1,000 | | - | | 1,000 | |
| | | **Function Total** | - | **6,831,800** | - | - | - | **6,831,800** | |
| 2314 | | **HEALTH SERVICES** | | | | | | | |
| 2314 | 9 | Contracted Services | | 3,130,000 | | - | | 3,130,000 | Metro Health Dept/Vanderbilt/Red Cross screenings |
| | | **Function Total** | | **3,130,000** | | - | | **3,130,000** | |

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
PROPOSED BUDGET AMENDMENT # 1
FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2315 | | **SPECIAL EDUCATION SUBSTITUTES** | | | | | | | |
| 2315 | 0 | Salaries, Certificated Substitute | - | 662,100 | - | - | - | 662,100 | |
| 2315 | 1 | Salaries, Clerical Substitute | - | 4,200 | - | - | - | 4,200 | |
| 2315 | 2 | Salaries, Ed Assistant Substitute | - | 87,200 | - | - | - | 87,200 | |
| 2315 | 6 | Matching FICA and Medicare | | 57,900 | | - | | 57,900 | |
| | | **Function Total** | - | **811,400** | - | - | - | **811,400** | |
| 2316 | | **SCHOOL FUNDING ALLOCATION** | | | | | | | |
| 2316 | 4 | School Discretionary Funds | | 3,564,600 | | - | | 3,564,600 | Library materials/Instructional & Admin supplies/Copier paper |
| 2316 | - | Transfer for Supply Center Services | | 22,200 | | - | | 22,200 | |
| 2316 | - | Transfer for Print Shop Services | | 14,000 | | - | | 14,000 | |
| | | **Function Total** | | **3,600,800** | | - | | **3,600,800** | **$50.00 per Student Supply Allocation** |
| 2319 | | **MAGNET AND OPTIONAL PROGRAMS** | | | | | | | |
| 2319 | 0 | Salaries, Certificated | 0.5 | 45,000 | - | - | 0.5 | 45,000 | Part-time Director of Magnet and Optional Programs |
| 2319 | 1 | Salaries, Clerical | 1.0 | 41,300 | - | - | 1.0 | 41,300 | Senior Secretary |
| 2319 | 3 | Supplemental Earnings | - | 11,000 | - | - | - | 11,000 | Lottery application assistance |
| 2319 | 4 | Supplies and Materials | | 4,000 | | - | | 4,000 | |
| 2319 | 6 | FICA, Medicare, Pension & Insurance | | 19,100 | | - | | 19,100 | |
| 2319 | 9 | Contracted Services | | 11,000 | | - | | 11,000 | Magnet Lottery computer services |
| 2319 | - | Transfer for Print Shop Services | - | 3,900 | | - | - | 3,900 | |
| | | **Function Total** | **1.5** | **135,300** | - | - | **1.5** | **135,300** | |
| 2320 | | **REGULAR TEACHING** | | | | | | | |
| 2320 | 0 | Salaries, Teacher | 3,576.2 | 176,785,800 | 6.0 | (2,532,200) | 3,582.2 | 174,253,600 | Classroom, Art, Music and Physical Education Teachers/Math Specialists |
| 2320 | 4 | Supplies and Materials | | 1,581,800 | | - | | 1,581,800 | Teacher BEP and CTE supply funds |
| 2320 | 5 | Other Expense | | 170,000 | | (10,000) | | 160,000 | AP test reimbursements/SACS fees |
| 2320 | 6 | FICA, Medicare, Pension & Insurance | | 42,125,700 | | 79,200 | | 42,204,900 | |
| 2320 | 8 | Travel/Mileage | | 26,200 | | - | | 26,200 | |
| 2320 | 9 | Contracted Services | | 604,800 | | - | | 604,800 | Hume-Fogg parking/Equip repairs for Music, PE, Science/Schools' copier maintenance |
| | | **Function Total** | **3,576.2** | **221,294,300** | **6.0** | **(2,463,000)** | **3,582.2** | **218,831,300** | |
| 2321 | | **PRE-K INSTRUCTION** | | | | | | | |
| 2321 | 0 | Salaries, Teacher | 52.0 | 2,614,700 | - | - | 52.0 | 2,614,700 | Pre-Kindergarten Teachers |
| 2321 | 2 | Salaries, Educational Assistant | 52.0 | 962,500 | - | - | 52.0 | 962,500 | Pre-Kindergarten Educational Assistants |
| 2321 | 4 | Supplies and Materials | | 60,600 | | - | | 60,600 | $25 per Pre-Kindergarten student allocation |
| 2321 | 6 | FICA, Medicare, Pension & Insurance | | 1,200,100 | | - | | 1,200,100 | |
| 2321 | 8 | Travel/Mileage | | 600 | | - | | 600 | |
| | | **Function Total** | **104.0** | **4,838,500** | - | - | **104.0** | **4,838,500** | |
| 2322 | | **CLASSROOM PREPARATION PAY** | | | | | | | |
| 2322 | 0 | Salaries, Classroom Prep | - | 526,900 | - | 6,600 | - | 533,500 | $100 per Teacher per Educational Agreement |
| 2322 | 6 | Matching FICA, Medicare and Pension | | 73,500 | | (200) | | 73,300 | |
| | | **Function Total** | - | **600,400** | - | **6,400** | - | **606,800** | |

## METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2324 | | **ENGLISH LANGUAGE LEARNERS** | | | | | | | |
| 2324 | 0 | Salaries, Teacher | 250.0 | 11,808,300 | 2.0 | 79,200 | 252.0 | 11,887,500 | English Language Learner Teachers/Prog Assts |
| 2324 | 1 | Salaries, Clerical | 1.0 | 24,700 | - | 3,000 | 1.0 | 27,700 | Senior Clerk |
| 2324 | 2 | Salaries, Support | 17.0 | 382,800 | - | 3,000 | 17.0 | 385,800 | ELL Tutors/Registrars |
| 2324 | 6 | FICA, Medicare, Pension & Insurance | | 3,234,000 | | 20,400 | | 3,254,400 | |
| | | **Function Total** | **268.0** | **15,449,800** | **2.0** | **105,600** | **270.0** | **15,555,400** | |
| 2371 | | **CAMPUS SUPERVISORS** | | | | | | | |
| 2371 | 2 | Salaries, Campus Supervisors | 132.0 | 2,543,000 | (4.0) | (68,800) | 128.0 | 2,474,200 | Campus Supervisors for MS & HS |
| 2371 | 5 | Other Expense | | 5,000 | | - | | 5,000 | |
| 2371 | 6 | FICA, Medicare, Pension & Insurance | | 1,439,700 | | (52,000) | | 1,387,700 | |
| | | **Function Total** | **132.0** | **3,987,700** | **(4.0)** | **(120,800)** | **128.0** | **3,866,900** | |
| 2386 | | **FEE WAIVERS** | | | | | | | |
| 2386 | 4 | Supplies and Materials | | 350,000 | | - | | 350,000 | Reimbursement to schools for qualified Free & Reduced Meal student expenses |
| | | **Function Total** | | **350,000** | | **-** | | **350,000** | |
| 2388 | | **CREDIT RECOVERY PROGRAM** | | | | | | | |
| 2388 | 5 | Other Expense | | 600,000 | | - | | 600,000 | |
| | | **Function Total** | **-** | **600,000** | | **-** | **-** | **600,000** | **Supplemented with Extended Contract funds** |
| 2505 | | **CAREER & TECHNICAL EDUCATION SUPERVISION** | | | | | | | |
| 2505 | 0 | Salaries, Certificated | 1.0 | 82,900 | - | (4,000) | 1.0 | 78,900 | Coordinator of CTE Education Program |
| 2505 | 1 | Salaries, Clerical | 1.0 | 42,600 | - | - | 1.0 | 42,600 | Senior Secretary |
| 2505 | 4 | Supplies and Materials | | 1,300 | | - | | 1,300 | |
| 2505 | 6 | FICA, Medicare, Pension & Insurance | | 41,600 | | (2,000) | | 39,600 | |
| 2505 | 8 | Travel/Mileage | | 900 | | - | | 900 | |
| | | **Function Total** | **2.0** | **169,300** | **-** | **(6,000)** | **2.0** | **163,300** | |
| 2520 | | **CAREER & TECHNICAL EDUCATION** | | | | | | | |
| 2520 | 0 | Salaries, Teacher | 114.5 | 5,997,200 | - | - | 114.5 | 5,997,200 | CTE Classroom Teachers |
| 2520 | 4 | Supplies and Materials | | 140,300 | | - | | 140,300 | |
| 2520 | 5 | Other Expense | | - | | 16,000 | | 16,000 | |
| 2520 | 6 | FICA, Medicare, Pension & Insurance | | 1,412,000 | | - | | 1,412,000 | |
| 2520 | 8 | Travel/Mileage | | 900 | | - | | 900 | |
| | | **Function Total** | **114.5** | **7,550,400** | **-** | **16,000** | **114.5** | **7,566,400** | |
| 2555 | | **METROPOLITAN GOVERNMENT IT CHARGES** | | | | | | | |
| 2555 | 9 | Contracted Services | | 4,961,100 | | - | | 4,961,100 | IT Internal service fees |
| | | **Function Total** | | **4,961,100** | | **-** | | **4,961,100** | |

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## METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2600 | | **ALTERNATIVE / NON-TRADITIONAL SCHOOLS** | | | | | | | |
| 2600 | 0 | Salaries, Certificated | 42.4 | 2,178,600 | 2.3 | 245,200 | 44.7 | 2,423,800 | ALC Principals/Teachers/Counselors/Middle College HS/Big Picture School |
| 2600 | 1 | Salaries, General Assistant | 8.0 | 209,900 | - | - | 8.0 | 209,900 | Secretary Bookkeepers/Clerical staff |
| 2600 | 2 | Salaries, Support | 3.0 | 57,800 | 1.0 | 17,200 | 4.0 | 75,000 | Campus Supervisors |
| 2600 | 4 | Supplies and Materials | | 45,000 | | - | | 45,000 | |
| 2600 | 5 | Other Expense | | 18,000 | | - | | 18,000 | |
| 2600 | 6 | FICA, Medicare, Pension & Insurance | | 857,600 | | - | | 857,600 | |
| 2600 | 8 | Travel/Mileage | | 6,300 | | - | | 6,300 | |
| 2600 | 9 | Contracted Services | | 30,000 | | - | | 30,000 | Contract with Nashville State for Middle College Program |
| | | **Function Total** | **53.4** | **3,403,200** | **3.3** | **262,400** | **56.7** | **3,665,600** | **See Alternative Learning Programs detail in Document #4** |
| 2700 | | **OPENING SCHOOLS PLAN** | | | | | | | |
| 2700 | 0 | Salaries, Certificated | 1.0 | 93,600 | - | - | 1.0 | 93,600 | |
| 2700 | 1 | Salaries, Clerical | 1.0 | 32,400 | - | - | 1.0 | 32,400 | |
| 2700 | 2 | Salaries, Support | 3.0 | 72,200 | - | - | 3.0 | 72,200 | |
| 2700 | 3 | Supplemental Earnings for moving | | 80,400 | | - | | 80,400 | |
| 2700 | 4 | Supplies and Materials | | 25,000 | | 80,000 | | 105,000 | |
| 2700 | 5 | Other Expense | | 112,400 | | (80,000) | | 32,400 | |
| 2700 | 6 | FICA, Medicare, Pension & Insurance | | 99,800 | | - | | 99,800 | |
| | | **Function Total** | **5.0** | **515,800** | **-** | **-** | **5.0** | **515,800** | **Flow Thru Account - See Opening Schools Plan detail in Document #5** |
| 2711 | | **SPECIAL EDUCATION GUIDANCE** | | | | | | | |
| 2711 | 0 | Salaries, Certificated | 1.0 | 49,300 | - | - | 1.0 | 49,300 | Guidance Counselor shared for Special Ed Schools |
| 2711 | 6 | FICA, Medicare, Pension & Insurance | | 12,300 | | - | | 12,300 | |
| | | **Function Total** | **1.0** | **61,600** | **-** | **-** | **1.0** | **61,600** | |
| 2805 | | **SPECIAL EDUCATION SUPERVISION** | | | | | | | |
| 2805 | 0 | Salaries, Certificated | 4.0 | 349,800 | - | - | 4.0 | 349,800 | Directors and Coordinators of Special Education Program |
| 2805 | 1 | Salaries, Clerical | 9.0 | 340,600 | - | - | 9.0 | 340,600 | Senior Secretary/Senior Clerks |
| 2805 | 2 | Physical & Occupational Therapists | 24.0 | 1,447,600 | - | - | 24.0 | 1,447,600 | Occupational Therapists/Physical Therapists/Audiologist |
| 2805 | 4 | Supplies and Materials | | 20,000 | | - | | 20,000 | |
| 2805 | 6 | FICA, Medicare, Pension & Insurance | | 759,300 | | - | | 759,300 | |
| 2805 | 8 | Travel/Mileage | | 32,800 | | - | | 32,800 | |
| | | **Function Total** | **37.0** | **2,950,100** | **-** | **-** | **37.0** | **2,950,100** | |
| 2810 | | **SPECIAL EDUCATION PRINCIPALS** | | | | | | | |
| 2810 | 0 | Salaries, Certificated | 4.0 | 403,500 | - | - | 4.0 | 403,500 | Principals for Special Ed Schools |
| 2810 | 1 | Salaries, Clerical | 6.0 | 145,100 | - | - | 6.0 | 145,100 | School Secretary/Bookkeepers/General Assistants |
| 2810 | 6 | Matching FICA, Pension & Insurance | | 171,700 | | - | | 171,700 | |
| 2810 | 8 | Travel/Mileage | | 1,100 | | - | | 1,100 | |
| | | **Function Total** | **10.0** | **721,400** | **-** | **-** | **10.0** | **721,400** | |

## METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 2820 | | **SPECIAL EDUCATION TEACHING** | | | | | | | |
| 2820 | 0 | Salaries, Teacher | 633.5 | 31,836,000 | 1.0 | 39,600 | 634.5 | 31,875,600 | Classroom Special Ed, Speech, Vision & Hearing Teachers |
| 2820 | 2 | Salaries, Educational Assistant | 267.0 | 5,232,400 | 1.0 | 16,800 | 268.0 | 5,249,200 | Special Ed Assistants |
| 2820 | 4 | Supplies and Materials | | 410,100 | | - | | 410,100 | |
| 2820 | 6 | FICA, Medicare, Pension & Insurance | | 10,429,600 | | 26,100 | | 10,455,700 | |
| 2820 | 7 | Equipment | | 61,400 | | - | | 61,400 | |
| 2820 | 8 | Travel/Mileage | | 109,100 | | - | | 109,100 | |
| 2820 | 9 | Contracted Services | | 4,000,000 | | - | | 4,000,000 | Contracts to provide services to Special Ed students |
| 2820 | - | Transfer for Print Shop Services | | 31,000 | | - | | 31,000 | |
| | | **Function Total** | **900.5** | **52,109,600** | **2.0** | **82,500** | **902.5** | **52,192,100** | |
| 2998 | | **EXTENDED CONTRACT** | | | | | | | |
| 2998 | 0 | Salaries, Certificated | - | 1,580,500 | - | - | - | 1,580,500 | |
| 2998 | 6 | Matching FICA, Medicare and Pension | | 219,500 | | - | | 219,500 | |
| | | **Function Total** | **-** | **1,800,000** | **-** | **-** | **-** | **1,800,000** | **State Flow Thru Program** |
| 2999 | | **CAREER LADDER** | | | | | | | |
| 2999 | 0 | Salaries, Certificated | - | 3,014,500 | - | - | - | 3,014,500 | |
| 2999 | 6 | Matching FICA, Medicare and Pension | | 418,700 | | - | | 418,700 | |
| | | **Function Total** | **-** | **3,433,200** | **-** | **-** | **-** | **3,433,200** | **State Flow Thru Program** |
| **TOTAL CURRICULUM AND INSTRUCTION** | | | **6,763.3** | **445,969,000** | **25.8** | **(965,800)** | **6,789.1** | **445,003,200** | |
| 3000 | | **ATTENDANCE AND SOCIAL SERVICES** | | | | | | | |
| 3100 | | **ATTENDANCE SERVICES** | | | | | | | |
| 3100 | 0 | Salaries, Certificated | 1.0 | 94,700 | - | - | 1.0 | 94,700 | Director of Student Attendance & Discipline |
| 3100 | 1 | Salaries, Clerical | 1.0 | 30,600 | - | - | 1.0 | 30,600 | Senior Secretary |
| 3100 | 2 | Salaries, Support | 22.0 | 536,000 | (1.0) | (29,500) | 21.0 | 506,500 | Attendance Officers |
| 3100 | 4 | Supplies and Materials | | 2,500 | | 10,000 | | 12,500 | |
| 3100 | 5 | Other Expense | | - | | 39,500 | | 39,500 | |
| 3100 | 6 | FICA, Medicare, Pension & Insurance | | 312,600 | | (20,000) | | 292,600 | |
| 3100 | 8 | Travel/Mileage | | 13,100 | | - | | 13,100 | |
| 3100 | - | Transfer for Print Shop Services | | 1,700 | | - | | 1,700 | |
| | | **Function Total** | **24.0** | **991,200** | **(1.0)** | **-** | **23.0** | **991,200** | |
| 3200 | | **SOCIAL SERVICES** | | | | | | | |
| 3200 | 0 | Salaries, Certificated | 24.6 | 1,513,400 | - | - | 24.6 | 1,513,400 | Coordinator of Social Services/Social Workers |
| 3200 | 1 | Salaries, Clerical | 1.0 | 36,900 | - | - | 1.0 | 36,900 | Senior Clerk |
| 3200 | 3 | Salaries, Part-time for FARM count | | 700 | | - | | 700 | |
| 3200 | 4 | Supplies and Materials | | 2,500 | | - | | 2,500 | |
| 3200 | 6 | FICA, Medicare, Pension & Insurance | | 341,800 | | - | | 341,800 | |
| 3200 | 8 | Travel/Mileage | | 15,300 | | - | | 15,300 | |
| | | **Function Total** | **25.6** | **1,910,600** | **-** | **-** | **25.6** | **1,910,600** | |
| **TOTAL ATTENDANCE AND SOCIAL SERVICES** | | | **49.6** | **2,901,800** | **(1.0)** | **-** | **48.6** | **2,901,800** | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 4000 | | **TRANSPORTATION** | | | | | | | |
| 4110 | | **TRANSPORTATION SUPERVISION** | | | | | | | |
| 4110 | 1 | Salaries, Clerical | 3.0 | 114,600 | - | - | 3.0 | 114,600 | Senior Secretary/Clerks |
| 4110 | 2 | Salaries, Support | 27.0 | 1,327,100 | - | - | 27.0 | 1,327,100 | Director of Transportation/Driver Supervisors/Dispatchers/Routing Specialists/Safety Investigators/Driver Trainers |
| 4110 | 3 | Supplemental Earnings | | 19,900 | | - | | 19,900 | |
| 4110 | 4 | Supplies and Materials | | 18,500 | | - | | 18,500 | |
| 4110 | 5 | Other Expense | | 3,500 | | - | | 3,500 | |
| 4110 | 6 | FICA, Medicare, Pension & Insurance | | 554,300 | | - | | 554,300 | |
| 4110 | 8 | Travel/Mileage | | 6,600 | | - | | 6,600 | |
| 4110 | - | Transfer for Print Shop Services | | 1,200 | | - | | 1,200 | |
| | | **Function Total** | **30.0** | **2,045,700** | **-** | **-** | **30.0** | **2,045,700** | |
| 4120 | | **STOCKROOM** | | | | | | | |
| 4120 | 2 | Salaries, Support | 2.0 | 86,200 | - | - | 2.0 | 86,200 | Lead Warehouse Inventory/Senior Warehouse Clerk |
| 4120 | 6 | FICA, Medicare, Pension & Insurance | | 30,700 | | - | | 30,700 | |
| | | **Function Total** | **2.0** | **116,900** | **-** | **-** | **2.0** | **116,900** | |
| 4130 | | **OPERATION OF SCHOOL BUSES** | | | | | | | |
| 4130 | 2 | Salaries, Support | 324.0 | 8,271,500 | - | - | 324.0 | 8,271,500 | Regular Ed Drivers |
| 4130 | 3 | Supplemental Earnings | | 29,300 | | - | | 29,300 | |
| 4130 | 4 | Supplies and Materials | | 2,682,000 | | - | | 2,682,000 | Fuel |
| 4130 | 6 | FICA, Medicare, Pension & Insurance | | 4,349,900 | | - | | 4,349,900 | |
| 4130 | 9 | Contracted Services | | 50,000 | | - | | 50,000 | Edulog/TCI/Bus maint software/Field trip software |
| | | **Function Total** | **324.0** | **15,382,700** | **-** | **-** | **324.0** | **15,382,700** | |
| 4131 | | **OPERATION OF SPECIAL EDUCATION BUSES** | | | | | | | |
| 4131 | 2 | Salaries, Support | 217.0 | 5,187,300 | - | - | 217.0 | 5,187,300 | Special Ed Drivers |
| 4131 | 3 | Supplemental Earnings | | 128,800 | | - | | 128,800 | Special Ed Pre-K mid-day routes |
| 4131 | 6 | FICA, Medicare, Pension & Insurance | | 2,746,300 | | - | | 2,746,300 | |
| | | **Function Total** | **217.0** | **8,062,400** | **-** | **-** | **217.0** | **8,062,400** | |
| 4136 | | **SUPPORT BUS DRIVERS** | | | | | | | |
| 4136 | 2 | Salaries, Support | 30.0 | 638,600 | - | - | 30.0 | 638,600 | Substitute Drivers to cover routes for absences |
| 4136 | 6 | FICA, Medicare, Pension & Insurance | | 304,200 | | - | | 304,200 | |
| | | **Function Total** | **30.0** | **942,800** | **-** | **-** | **30.0** | **942,800** | |
| 4137 | | **BUS MONITORS** | | | | | | | |
| 4137 | 2 | Salaries, Support | - | - | 10.0 | 121,800 | 10.0 | 121,800 | Bus Monitors |
| 4137 | 6 | FICA, Medicare, Pension & Insurance | | - | | 59,800 | | 59,800 | |
| | | **Function Total** | **-** | **-** | **10.0** | **181,600** | **10.0** | **181,600** | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS**
**PROPOSED BUDGET AMENDMENT # 1**
**FY 2007-2008 BUDGET**

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 4160 | | **MAINTENANCE OF VEHICLES** | | | | | | | |
| | | | | | | | | | |
| 4160 | 2 | Salaries, Support | 28.0 | 1,193,800 | - | - | 28.0 | 1,193,800 | Shop Foreman/Shop Manager/Mechanics |
| 4160 | 3 | Supplemental Earnings | | 32,800 | | - | | 32,800 | |
| 4160 | 4 | Supplies and Materials | | 1,722,200 | | - | | 1,722,200 | Tires/Bus Parts/Maint & Repair |
| 4160 | 5 | Other Expense | | 520,200 | | - | | 520,200 | |
| 4160 | 6 | FICA, Medicare, Pension & Insurance | | 528,100 | | - | | 528,100 | |
| 4160 | 8 | Travel/Mileage | | 5,400 | | - | | 5,400 | |
| | | **Function Total** | **28.0** | **4,002,500** | - | - | **28.0** | **4,002,500** | |
| | | | | | | | | | |
| 4319 | | **MTA MAGNET CONTRACT** | | | | | | | |
| | | | | | | | | | |
| 4319 | 9 | Contracted Services | | 275,000 | | - | | 275,000 | MTA Bus Passes for Free/Reduced Meal Magnet Students |
| | | **Function Total** | | **275,000** | | - | | **275,000** | |
| | | | | | | | | | |
| **TOTAL TRANSPORTATION** | | | **631.0** | **30,828,000** | **10.0** | **181,600** | **641.0** | **31,009,600** | |
| | | | | | | | | | |
| 5000 | | **OPERATION OF PLANT** | | | | | | | |
| | | | | | | | | | |
| 5110 | | **SUPERVISION** | | | | | | | |
| | | | | | | | | | |
| 5110 | 1 | Salaries, Clerical | 2.0 | 73,000 | - | - | 2.0 | 73,000 | Senior Secretary/Senior Account Clerk |
| 5110 | 2 | Salaries, Support | 8.0 | 420,200 | - | - | 8.0 | 420,200 | Director of Plant Operations/Custodial Inspectors |
| 5110 | 4 | Supplies and Materials | | 15,000 | | - | | 15,000 | |
| 5110 | 6 | FICA, Medicare, Pension & Insurance | | 179,300 | | - | | 179,300 | |
| 5110 | 8 | Travel/Mileage | | 2,200 | | - | | 2,200 | |
| 5110 | - | Transfer for Print Shop Services | | 1,100 | | - | | 1,100 | |
| | | **Function Total** | **10.0** | **690,800** | - | - | **10.0** | **690,800** | |
| | | | | | | | | | |
| 5120 | | **PORTABLE MOVING** | | | | | | | |
| | | | | | | | | | |
| 5120 | 9 | Moving of Portables | | 250,000 | | 105,000 | | 355,000 | |
| | | **Function Total** | | **250,000** | | **105,000** | | **355,000** | |
| | | | | | | | | | |
| 5200 | | **CARE OF GROUNDS** | | | | | | | |
| | | | | | | | | | |
| 5200 | 2 | Salaries, Support | 38.0 | 1,119,100 | 1.0 | 46,800 | 39.0 | 1,165,900 | Foreman of Grounds/Laborers |
| 5200 | 3 | Supplemental Earnings | | 52,600 | | - | | 52,600 | |
| 5200 | 4 | Supplies and Materials | | 304,900 | | - | | 304,900 | Fuel/Seed/Herbicide/Paving/Concrete/Mower parts/Machine repairs/Signs, etc. |
| 5200 | 5 | Other Expense | | 42,500 | | - | | 42,500 | Soil/Gravel/Mulch, etc. |
| 5200 | 6 | FICA, Medicare, Pension & Insurance | | 598,200 | | 21,500 | | 619,700 | |
| | | **Function Total** | **38.0** | **2,117,300** | **1.0** | **68,300** | **39.0** | **2,185,600** | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 5210 | | **CUSTODIAL SERVICES** | | | | | | | |
| 5210 | 2 | Salaries, Support | 665.0 | 18,018,500 | - | - | 665.0 | 18,018,500 | Custodial Staff |
| 5210 | 3 | Supplemental Earnings | | 454,000 | | - | | 454,000 | |
| 5210 | 4 | Supplies and Materials | | 810,900 | | - | | 810,900 | Floor finish/Disinfectant/Carpet cleaner/Mops/Light bulbs, etc. |
| 5210 | 5 | Other Expense | | 8,300 | | - | | 8,300 | Rental of equipment (attachment for backhoe/straw blowers, etc.) |
| 5210 | 6 | FICA, Medicare, Pension & Insurance | | 8,930,300 | | - | | 8,930,300 | |
| 5210 | 8 | Travel/Mileage | | 300 | | - | | 300 | |
| 5210 | 9 | Contracted Services | | 229,900 | | - | | 229,900 | Gym floors/Septic tanks/Pest control/Dust mops, etc. |
| 5210 | - | Transfer for Supply Center Services | | 73,500 | | - | | 73,500 | |
| | | **Function Total** | **665.0** | **28,525,700** | **-** | **-** | **665.0** | **28,525,700** | |
| 5211 | | **CUSTODIAL SERVICES - SPECIAL EDUCATION** | | | | | | | |
| 5211 | 2 | Salaries, Support | 9.0 | 253,100 | - | - | 9.0 | 253,100 | Custodial Staff for Special Ed Schools |
| 5211 | 3 | Supplemental Earnings | | 11,200 | | - | | 11,200 | |
| 5211 | 6 | FICA, Medicare, Pension & Insurance | | 132,200 | | - | | 132,200 | |
| | | **Function Total** | **9.0** | **396,600** | **-** | **-** | **9.0** | **396,600** | |
| 5220 | | **UTILITY SERVICES, NATURAL GAS** | | | | | | | |
| 5220 | 5 | Other Expense | | 5,497,000 | | - | | 5,497,000 | |
| | | **Function Total** | **-** | **5,497,000** | **-** | **-** | **-** | **5,497,000** | |
| 5230 | | **UTILITY SERVICES, WATER & SEWER** | | | | | | | |
| 5230 | 5 | Other Expense | | 2,669,800 | | - | | 2,669,800 | |
| | | **Function Total** | | **2,669,800** | | **-** | | **2,669,800** | |
| 5240 | | **UTILITY SERVICES, ELECTRICITY** | | | | | | | |
| 5240 | 5 | Other Expense | | 15,861,100 | | - | | 15,861,100 | |
| | | **Function Total** | **-** | **15,861,100** | **-** | **-** | **-** | **15,861,100** | |
| 5250 | | **UTILITY SERVICES, TELEPHONES** | | | | | | | |
| 5250 | 5 | Other Expense | | 1,118,600 | | - | | 1,118,600 | |
| | | **Function Total** | **-** | **1,118,600** | **-** | **-** | **-** | **1,118,600** | |
| 5260 | | **UTILITY SERVICES, WASTE DISPOSAL** | | | | | | | |
| 5260 | 5 | Other Expense | | 731,000 | | - | | 731,000 | |
| | | **Function Total** | **-** | **731,000** | **-** | **-** | **-** | **731,000** | |
| 5280 | | **RADIO TRANSMISSION** | | | | | | | |
| 5280 | 5 | Other Expense | | 500,000 | | - | | 500,000 | Transition to Metro's 800MHz digital system |
| | | **Function Total** | **-** | **500,000** | **-** | **-** | **-** | **500,000** | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 5315 | | **FIXED ASSET SERVICES** | | | | | | | |
| 5315 | 1 | Salaries, Clerical | 1.0 | 37,000 | - | - | 1.0 | 37,000 | Control Clerk |
| 5315 | 2 | Salaries, Support | 4.0 | 158,900 | - | - | 4.0 | 158,900 | Supervisor of Property Reutilization & Fixed Assets/Property Reutilization Specialist |
| 5315 | 3 | Supplemental Earnings | | 3,000 | | 30,000 | | 33,000 | |
| 5315 | 4 | Supplies and Materials | | 2,800 | | - | | 2,800 | |
| 5315 | 5 | Other Expense | | 3,000 | | - | | 3,000 | |
| 5315 | 6 | FICA, Medicare, Pension & Insurance | | 99,200 | | - | | 99,200 | |
| 5315 | - | Transfer for Supply Center Services | | 77,800 | | (30,000) | | 47,800 | |
| | | **Function Total** | **5.0** | **381,700** | - | - | **5.0** | **381,700** | |
| 5320 | | **DELIVERY & MAIL SERVICES** | | | | | | | |
| 5320 | 2 | Salaries, Support | 8.0 | 264,400 | - | - | 8.0 | 264,400 | Delivery Lead Worker/Delivery Drivers/Mail Room Clerks |
| 5320 | 3 | Supplemental Earnings | | 24,000 | | - | | 24,000 | |
| 5320 | 4 | Supplies and Materials | | 20,000 | | - | | 20,000 | |
| 5320 | 6 | FICA, Medicare, Pension & Insurance | | 129,000 | | - | | 129,000 | |
| 5320 | 9 | Contracted Services | | 5,000 | | - | | 5,000 | |
| | | **Function Total** | **8.0** | **442,400** | - | - | **8.0** | **442,400** | |
| 5325 | | **SAFETY AND SECURITY** | | | | | | | |
| 5325 | 1 | Salaries, Clerical | 2.0 | 61,000 | 1.0 | 34,100 | 3.0 | 95,100 | Senior Secretaries |
| 5325 | 2 | Salaries, Support | 9.0 | 549,500 | 3.0 | 99,300 | 12.0 | 648,800 | Director/Asst Dir of School Security/Safety Investigators |
| 5325 | 3 | Supplemental Earnings | | 21,100 | | - | | 21,100 | |
| 5325 | 4 | Supplies and Materials | | 10,000 | | - | | 10,000 | |
| 5325 | 5 | Other Expense | | 68,500 | | 60,000 | | 128,500 | Crisis plan improvements/Staff development & training |
| 5325 | 6 | FICA, Medicare, Pension & Insurance | | 242,500 | | 57,800 | | 300,300 | |
| 5325 | 8 | Travel/Mileage | | 1,700 | | - | | 1,700 | |
| 5325 | 9 | Contracted Services | | 500,000 | | (60,000) | | 440,000 | Alarm monitoring, maint & repair/Camera maint & repair/Security guards |
| | | **Function Total** | **11.0** | **1,454,300** | **4.0** | **191,200** | **15.0** | **1,645,500** | |
| 5326 | | **ATHLETIC EVENT SECURITY** | | | | | | | |
| 5326 | 9 | Contracted Services | | 170,000 | | - | | 170,000 | Supplemental funding for Athletic Events per MGT Audit |
| | | **Function Total** | - | **170,000** | - | - | - | **170,000** | |
| 5330 | | **MAINTENANCE OF OPERATIONS EQUIPMENT** | | | | | | | |
| 5330 | 2 | Salaries, Support | 3.0 | 116,800 | - | - | 3.0 | 116,800 | Senior Mechanics |
| 5330 | 3 | Supplemental Earnings | | 6,300 | | - | | 6,300 | |
| 5330 | 4 | Supplies and Materials | | 36,100 | | - | | 36,100 | |
| 5330 | 6 | FICA, Medicare, Pension & Insurance | | 57,200 | | - | | 57,200 | |
| | | **Function Total** | **3.0** | **216,400** | - | - | **3.0** | **216,400** | |
| **TOTAL OPERATION OF PLANT** | | | **749.0** | **61,022,600** | **5.0** | **364,500** | **754.0** | **61,387,100** | |

## METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 6000 | | **MAINTENANCE OF BUILDINGS** | | | | | | | |
| 6110 | | **MAINTENANCE SUPERVISION** | | | | | | | |
| 6110 | 1 | Salaries, Clerical | 4.0 | 137,500 | - | - | 4.0 | 137,500 | Senior Secretary/Account Clerks |
| 6110 | 2 | Salaries, Support | 3.0 | 216,500 | - | - | 3.0 | 216,500 | Director/Assistant Supervisors of Plant Maintenance |
| 6110 | 4 | Supplies and Materials | | 4,000 | | - | | 4,000 | |
| 6110 | 6 | FICA, Medicare, Pension & Insurance | | 139,300 | | - | | 139,300 | |
| 6110 | 8 | Travel/Mileage | | 2,200 | | - | | 2,200 | |
| | | **Function Total** | **7.0** | **499,500** | - | - | **7.0** | **499,500** | |
| 6120 | | **CONSTRUCTION SUPERVISION** | | | | | | | |
| 6120 | 1 | Salaries, Clerical | 1.0 | 42,000 | - | - | 1.0 | 42,000 | Senior Secretary |
| 6120 | 2 | Salaries, Support | 3.0 | 217,100 | - | - | 3.0 | 217,100 | Director of Plant Planning & Construction/Project Managers |
| 6120 | 4 | Supplies and Materials | | 4,000 | | - | | 4,000 | |
| 6120 | 5 | Other Expense | | 1,000 | | - | | 1,000 | |
| 6120 | 6 | FICA, Medicare, Pension & Insurance | | 107,000 | | - | | 107,000 | |
| 6120 | 8 | Travel/Mileage | | 5,500 | | - | | 5,500 | |
| | | **Function Total** | **4.0** | **376,600** | - | - | **4.0** | **376,600** | |
| 6300 | | **MAINTENANCE OF FACILITIES** | | | | | | | |
| 6300 | 2 | Salaries, Support | 183.0 | 7,486,700 | (1.0) | (46,800) | 182.0 | 7,439,900 | Maintenance Personnel/Cabinet Shop/HS Bldg Engineers |
| 6300 | 3 | Supplemental Earnings | | 518,100 | | 350,000 | | 868,100 | |
| 6300 | 4 | Supplies and Materials | | 2,709,000 | | - | | 2,709,000 | Paint/Door hardware/Compressors/Motors/Lumber/Drywall, etc. |
| 6300 | 5 | Other Expense | | 922,400 | | - | | 922,400 | Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.) |
| 6300 | 6 | FICA, Medicare, Pension & Insurance | | 3,517,500 | | (371,500) | | 3,146,000 | |
| 6300 | 8 | Travel/Mileage | | 2,200 | | - | | 2,200 | |
| 6300 | 9 | Contracted Services | | 199,800 | | - | | 199,800 | |
| | | **Function Total** | **183.0** | **15,355,700** | **(1.0)** | **(68,300)** | **182.0** | **15,287,400** | |
| **TOTAL MAINTENANCE OF BUILDINGS** | | | **194.0** | **16,231,800** | **(1.0)** | **(68,300)** | **193.0** | **16,163,500** | |
| 7000 | | **FIXED CHARGES** | | | | | | | |
| 7311 | | **RETIREES GROUP INSURANCE-CERTIFICATED** | | | | | | | |
| 7311 | 6 | Retirees Certificated Insurance | | 12,607,800 | | - | | 12,607,800 | |
| | | **Function Total** | - | **12,607,800** | - | - | - | **12,607,800** | |
| 7315 | | **EMPLOYEE DEATH BENEFITS** | | | | | | | |
| 7315 | 6 | Death Benefit | | 74,000 | | - | | 74,000 | $500 Death Benefit paid to Employee/Retiree's Beneficiary |
| | | **Function Total** | - | **74,000** | - | - | - | **74,000** | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 7316 | | **EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT** | | | | | | | |
| 7316 | 5 | Other Expense | | 74,900 | | - | | 74,900 | Deductibles/Co-Pays for Medical Expenses |
| 7316 | 6 | Injuries on Duty Expense | | 1,448,200 | | - | | 1,448,200 | Payments to Metro Benefit Board for IOD's |
| | | **Function Total** | - | **1,523,100** | - | - | - | **1,523,100** | |
| 7318 | | **RETIREMENT SICK LEAVE PAY-CERTIFICATED** | | | | | | | |
| 7318 | 0 | Salaries, Certificated | - | 948,100 | - | - | - | 948,100 | Paid to Eligible Certificated Staff upon Retirement |
| 7318 | 6 | Matching FICA and Medicare | | 72,600 | | - | | 72,600 | |
| | | **Function Total** | - | **1,020,700** | - | - | - | **1,020,700** | |
| 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 | |
| | | **Function Total** | - | **208,100** | - | - | - | **208,100** | |
| 7320 | | **BUILDINGS AND CONTENTS INSURANCE** | | | | | | | |
| 7320 | 5 | Other Expense | | 512,300 | | - | | 512,300 | Metro Self Insurance Fund |
| | | **Function Total** | - | **512,300** | - | - | - | **512,300** | |
| 7321 | | **BOILER & ELEVATOR INSPECTION** | | | | | | | |
| 7321 | 5 | Other Expense | | 39,400 | | - | | 39,400 | Inspection fees paid to State of Tennessee |
| | | **Function Total** | - | **39,400** | - | - | - | **39,400** | |
| 7325 | | **INSURANCE RESERVE** | | | | | | | |
| 7325 | 9 | Contract Services | | 11,700 | | - | | 11,700 | Vandalism/School Deductible Recovery Reserve |
| | | **Function Total** | - | **11,700** | - | - | - | **11,700** | |
| 7340 | | **LIABILITY INSURANCE** | | | | | | | |
| 7340 | 5 | Other Expense | | 570,600 | | - | | 570,600 | MNPS Self Insurance Fund |
| | | **Function Total** | - | **570,600** | - | - | - | **570,600** | |
| 7499 | | **GUARANTEED PENSION PAYMENT** | | | | | | | |
| 7499 | 6 | Guaranteed Pension Contribution | | 4,285,000 | | - | | 4,285,000 | Funding Obligation for Closed Pension Plans to Metro Govt |
| | | **Function Total** | - | **4,285,000** | - | - | - | **4,285,000** | |
| 7777 | | **PROPERTY TAX REFUND** | | | | | | | |
| 7777 | 5 | Other Expense | | 2,346,700 | | - | | 2,346,700 | MDHA - tax increment eligible properties |
| | | **Function Total** | - | **2,346,700** | - | - | - | **2,346,700** | |
| 7800 | | **FIDELITY BONDS** | | | | | | | |
| 7800 | 5 | Other Expense | | 3,000 | | - | | 3,000 | |
| | | **Function Total** | - | **3,000** | - | - | - | **3,000** | |

# METROPOLITAN NASHVILLE PUBLIC SCHOOLS
## PROPOSED BUDGET AMENDMENT # 1
## FY 2007-2008 BUDGET

| A | | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|---|
| Account Number | | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| 7900 | | **LEGAL SERVICES** | | | | | | | |
| 7900 | 9 | Contracted Services | | 118,000 | | - | | 118,000 | Metro Legal Department |
| | | **Function Total** | - | **118,000** | - | - | - | **118,000** | |
| 7986 | | **RESERVED FOR BOARD ACTION** | | | | | | | |
| 7986 | 5 | Other Expenses | | - | | - | | - | |
| | | **Function Total** | - | - | - | - | - | - | |
| **TOTAL FIXED CHARGES** | | | - | **23,320,400** | - | - | - | **23,320,400** | |
| 8000 | | **ADULT AND COMMUNITY SERVICES** | | | | | | | |
| 8100 | | **COMMUNITY EDUCATION** | | | | | | | |
| 8100 | 9 | Contracted Services | | 215,000 | | - | | 215,000 | Transfer to Community Ed Fund |
| | | **Function Total** | - | **215,000** | - | - | - | **215,000** | **Supplemented with Metro Gov Community Ed Alliance funds** |
| 8119 | | **DISTRICT DUES** | | | | | | | |
| 8119 | 5 | Other Expense | | 64,700 | | - | | 64,700 | TSBA/NSBA/Council of Great City Schools/MASS/TOSS |
| | | **Function Total** | - | **64,700** | - | - | - | **64,700** | |
| 8320 | | **ADULT EDUCATION PROGRAM** | | | | | | | |
| 8320 | 0 | Salaries, Certificated | 3.0 | 199,500 | 3.7 | 220,500 | 6.7 | 420,000 | Principal/Counselor/Teachers @ Cohn Adult Center |
| 8320 | 1 | Salaries, Clerical | 1.0 | 26,700 | - | - | 1.0 | 26,700 | Secretary/Bookkeeper @ Cohn Adult Center |
| 8320 | 2 | Salaries, Support | - | - | 1.0 | 38,100 | 1.0 | 38,100 | Registrar |
| 8320 | 3 | Salaries for Part Time Teachers | | 157,600 | | - | | 157,600 | Part-Time Teachers for Adult program |
| 8320 | 4 | Supplies and Materials | | 5,000 | | - | | 5,000 | |
| 8320 | 6 | FICA, Medicare, Pension & Insurance | | 76,700 | | 43,800 | | 120,500 | |
| 8320 | 8 | Travel/Mileage | | 100 | | - | | 100 | |
| 8320 | 9 | Contracted Services | | - | | - | | - | |
| 8320 | - | Transfer for Print Shop Services | | 1,000 | | - | | 1,000 | |
| | | **Function Total** | **4.0** | **466,600** | **4.7** | **302,400** | **8.7** | **769,000** | |
| **TOTAL ADULT AND COMMUNITY SERVICES** | | | **4.0** | **746,300** | **4.7** | **302,400** | **8.7** | **1,048,700** | |
| **OPERATIONAL TOTAL** | | | **8,494.9** | **590,165,800** | **45.5** | - | **8,540.4** | **590,165,800** | |
| **OPERATING TRANSFER TO CHARTER SCHOOLS FUND** | | | - | **4,066,000** | - | - | - | **4,066,000** | |
| **REIMBURSABLE PROJECTS** | | | - | **3,369,000** | - | - | - | **3,369,000** | |
| **GRAND TOTAL** | | | **8,494.9** | **$ 597,600,800** | **45.5** | **$ -** | **8,540.4** | **$ 597,600,800** | |

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS**
**PROPOSED BUDGET AMENDMENT # 1**
**FY 2007-2008 BUDGET**

| A | B | C | D | E | F | G | H | I |
|---|---|---|---|---|---|---|---|---|
| Account Number | Account Name | 2007-2008 Approved Positions | 2007-2008 Approved Budget | 2007-2008 Amended Position Changes | 2007-2008 Amended Budget Changes | 2007-2008 Proposed Amended Positions | 2007-2008 Proposed Amended Budget | Remarks |
| | Administration | 104.0 | $ 9,145,900 | 2.0 | $ 185,600 | 106.0 | $ 9,331,500 | Pages 1 - 3 |
| | Curriculum and Instruction | 6,763.3 | 445,969,000 | 25.8 | (965,800) | 6,789.1 | 445,003,200 | Pages 4 - 13 |
| | Attendance and Social Services | 49.6 | 2,901,800 | (1.0) | - | 48.6 | 2,901,800 | Page 13 |
| | Transportation | 631.0 | 30,828,000 | 10.0 | 181,600 | 641.0 | 31,009,600 | Pages 14 - 15 |
| | Operation of Plant | 749.0 | 61,022,600 | 5.0 | 364,500 | 754.0 | 61,387,100 | Pages 15 - 17 |
| | Maintenance of Buildings | 194.0 | 16,231,800 | (1.0) | (68,300) | 193.0 | 16,163,500 | Page 18 |
| | Fixed Charges | - | 23,320,400 | - | - | - | 23,320,400 | Pages 18 - 20 |
| | Adult and Community Services | 4.0 | 746,300 | 4.7 | 302,400 | 8.7 | 1,048,700 | Page 20 |
| | | 8,494.9 | $ 590,165,800 | 45.5 | $ - | 8,540.4 | $ 590,165,800 | |
| | | - | 4,066,000 | - | - | - | 4,066,000 | |
| | | - | 3,369,000 | - | - | - | 3,369,000 | |
| | | 8,494.9 | $ 597,600,800 | 45.5 | $ - | 8,540.4 | $ 597,600,800 | |

43

To: All Board of Education Members:

From: Karen Y. Johnson, BOE member

Subject: Community Task Force for Student Assignment Proposal

At the recent conference of the Council of the Great City Schools, one of the workshops was focused on a successful model for drawing student attendance zones for schools in Austin, Texas. I would like to propose that we recommend Administration to immediately create our Community Task Force to follow the Austin model:

1. The Task Force would become an initial committee that would work on student assignment issues as required and as directed by the Board.

2. Each Board member would appoint one person to the Task Force. That person's term on the Task Force would coincide with the term of the Board member who appointed him or her. In addition, the Schools Director would appoint one person as an Administration Liaison, the Mayor would appoint one person as a Mayor's liaison and the School Board Chair would appoint one person as the Board liaison.

3. The members of the Task Force would participate in an orientation workshop presented by Administration on concepts of capacity and utilization and on demographic information about the district and about the geographic area/s under consideration.

4. The Task Force would be responsible for:
   A. Periodically reviewing capacity parameters to ensure efficient building utilization.
   B. Recommending specific proposals for more efficient use of under-utilized facilities.
   C. Designing student assignment recommendations that meet the needs of the district with as minimal an impact on students as possible.

5. The general sequence of the Task Force's work would be:
   A. Work with MNPS administrators and Metro City departments such as the Planning Commission to develop tentative proposals for any new schools or revised attendance boundaries.
   B. Involve parents, staff and community members of each affected school to serve as ad hoc members. These ad hoc members would provide feedback and/or suggested modifications to the draft proposal.
   C. Revise draft proposals based on comments and suggestions from ad hoc members and Administration.
   D. Co-host a public hearing in cooperation with the School Board to hear comments and/or suggestions from the public.
   E. Made any revisions to the proposals based on comments and suggestions from the public.
   F. Present recommendations to the School Board for action.

6. This model requires:

- Team-building and clarification of district-wide needs and interests early in the process.
- Timely and accurate demographic and development data.
- Effective facilitation of the group process when the Task Force is in session.
- Sufficient resources for the Task Force to implement the process effectively.

7. Initially, the Task Force would be convened as quickly as possible in January 2008 with the goal of making recommendations to the School Board in April for the 2009-2010 school year. As a recommendation, in the future, the procedure could begin in August or September, with the goal of making recommendations to the School Board in three to six months for the following school year.

Governance Committee – EE-17 Charter Schools

Please review and determine the feasibility of a separate office adequately staffed for the purpose of making sure all areas of the Charter School application process are being followed in a timely manner. The goal will be to identify an improved structure that enables MNPS to successfully perform this work without undue strain on MNPS employees, board members, and community volunteers. This office will be charged with responsibility for conducting this process, for managing the ongoing relationship with existing charter schools and for monitoring their compliance with MNPS and State policy. Please complete this review and submit to the Board by January 8, 2008.

CHARTER SCHOOL APPLICATION REVIEW COMMITTEE

The Charter School Application Review Committee will share their recommendations to the Metropolitan Nashville Public Schools Board of Education on Tuesday, December 11, 2007. These recommendations will be sent out once they are ready for distribution.

To: Board Members

From: Larry Collier

Date: December 6, 2007

RE: Student Assignment Plan

On behalf of the members of the MNPS student assignment office, please accept my sincere thanks for the many hours you have invested studying proposed student assignment changes, conducting public meetings, discussing issues with your constituents and weighing the needs of our district. I know the topic has been emotional for some and challenging for each of you, and it is a pleasure to serve a group of individuals who want to do what is best for our students and our community.

I recognize the original plan was withdrawn at the last work session, with some discussion about limiting changes to only those necessary regarding Cane Ridge High School. My concern is, and I know you share that with me, is that during the series of public meetings across Davidson County to discuss the proposal, there was much evidence of concern about current student assignments.

I would ask the Board to consider some modifications (attached) which have significantly less impact than the original proposal, but would provide many benefits to students and families.

Thank you for your consideration.

Modified Rezoning Recommendations – 12-5-07

Antioch/Cane Ridge Clusters: It is recommended that the original plan presented to the Board for the opening of Cane Ridge High School and Thurgood Marshall Middle School be approved for the 2008-09 school year. The original plan is as follows:

| | |
|---|---|
| Kelley: | The fifth grade was added to Kelley for the 07-08 school year only, in order to keep students from having to change schools 3 consecutive years. In 2008-09, the fifth grade will be removed from Kelley since Marshall will open with grades 5-8.<br><br>Kelley is reassigned from the Antioch Cluster to the Cane Ridge Cluster. |
| Maxwell: | The fifth grade was added to Maxwell for the 07-08 school year only, in order to keep students from having to change schools 2 consecutive years. In 2008-09, the fifth grade will be removed from Maxwell since Marshall will open with grades 5-8.<br><br>Maxwell will move from the Antioch Cluster to the Cane Ridge Cluster. |
| Mt. View: | Reassign 5th graders in map area 1-A from Mt. View to Marshall.<br><br>Students in grades K-4 who live in area 1-B will remain zoned to Mt. View, even though students in middle and high school from this area will go to Marshall and Cane Ridge. Kelley does not have the space to reassign these students from Mt. View. Since MNPS has land in 1-B to build an elementary school in the future, it is not desirable to rezone children in 1-B now to Kelley, and then rezone them again to the new school in 3 to 5 years. |
| Antioch MS: | Areas 1-B, 1-C, and 1-D are reassigned from Antioch MS to Marshall. Current students rising to grades 7 and 8 have the voluntary grandfather option and may apply to remain at Antioch MS, without transportation being provided.<br><br>Antioch MS is reassigned from the Antioch Cluster to the Cane Ridge Cluster. |
| Kennedy: | Kennedy moves from the Marshall building back to the original location on Hobson Pike. |

Kennedy (cont'd) Students in grades 6-8 in map area 1-A are reassigned from Kennedy to Marshall. Current students rising to grades 7 and 8 have the voluntary grandfather option and may apply to remain at Kennedy, without transportation being provided.

Antioch HS: The 9th Grade Academy at Antioch will relocate to the main campus.

Students rising to the 9th and 10th grades in 08-09 who reside in areas 1-A, 1-B, 1-C, 1-D and 1-E are reassigned from Antioch HS to Cane Ridge.

Hunters Lane Cluster: Currently, students leaving Gateway after the 4th grade are split between Goodlettsville Middle School and Brick Church Middle School. This feeder pattern violates one of the 2 immutable zoning factors which the Board approved in 1998 (consistent feeder pattern). Until a permanent determination is made regarding Gateway, it is recommended that all students from Gateway feed into Goodlettsville Middle School beginning with the 2008-09 school year. Less than 30 students are affected by this recommendation.

McGavock Cluster: It is recommended that map area 7-A be reassigned from the McGavock Cluster to the Hillsboro Cluster for the 2008-09 school year. This area involves no elementary or middle school students. Only 1 high school student will be affected. The intent is to use I-40 as the boundary between the 2 clusters, which makes the boundary more easily identifiable. The one student affected by this recommendation would be allowed the grandfather option to remain at McGavock.

Pearl-Cohn Cluster: Cockrill Elementary School is overcrowded. Park Avenue Enhanced Option School is significantly under-enrolled. It is recommended that map area 9-A be reassigned from Cockrill to Park Avenue beginning with the 2008-09 school year. In addition to relieving the overcrowding conditions at Cockrill, this recommendation would create space for one or two additional pre-kindergarten classes at Cockrill. There is a need for these classes. Approximately 130 students would be affected by this recommendation.

Stratford Cluster: It is recommended that Dalewood be made available for other instructional uses for the 2008-09 school year, as originally proposed. Since Maplewood is scheduled to be renovated next year, space is needed at Dalewood for the relocation of Maplewood's 9th Grade Academy. If Dalewood is not made available next year, an alternative plan must be pursued for students at Maplewood. If portables are moved to Maplewood as an alternative plan, an additional cost of $12,000 per portable move must be budgeted. It appears that 12 to 15 portables would be required. Specifically:

Bailey: Areas 10-E and 10-F are reassigned from Dalewood to Bailey.

| | |
|---|---|
| Dalewood: | Dalewood is being made available as a temporary location for Maplewood's 9th Grade Academy while the Maplewood facility is renovated during the 2008-09 school year.<br><br>Areas 10-A and 10-B are reassigned from Dalewood to Litton.<br><br>Area 10-F is reassigned from Dalewood to Bailey. |
| Isaac Litton: | Area 10-E is reassigned from Litton to Bailey in order to make space available at Litton for areas 10-A, 10-B, and 10-G.<br><br>Area 10-G is reassigned from Dalewood to Litton. |

It is recommended that the zones for Dan Mills and Inglewood be adjusted for the 2008-09 school year, as originally proposed. The intent is to create an easily identifiable boundary between the 2 schools. Currently, the boundaries are most difficult for citizens to discern. This recommendation affects 61 students at Inglewood and 60 students at Dan Mills. Specifically:

| | |
|---|---|
| Dan Mills: | Areas 10-A and 10-B are reassigned to Dan Mills from Inglewood. Current students rising to grades 3 and 4 have the voluntary grandfather option and may apply to remain at Inglewood, without transportation being provided.<br><br>Area 10-D is reassigned from Dan Mills to Inglewood. Current students rising to grades 3 and 4 have the voluntary grandfather option and may apply to remain at Dan Mills, without transportation being provided. |
| Inglewood: | Areas 10-A and 10-B are reassigned from Inglewood to Dan Mills. Current students rising to grades 3 and 4 have the voluntary grandfather option and may apply to remain at Inglewood, without transportation being provided.<br><br>Area 10-D is reassigned from Dan Mills to Inglewood. Current students rising to grades 3 and 4 have the voluntary grandfather option and may apply to remain at Dan Mills, without transportation being provided. |

Dalewood: Dalewood is being made available as a temporary location for Maplewood's 9th Grade Academy while the Maplewood facility is renovated during the 2008-09 school year.

Areas 10-A and 10-B are reassigned from Dalewood to Litton.

Area 10-F is reassigned from Dalewood to Bailey.

Isaac Litton: Area 10-E is reassigned from Litton to Bailey in order to make space available at Litton for areas 10-A, 10-B, and 10-G.

Area 10-G is reassigned from Dalewood to Litton.

It is recommended that the zones for Dan Mills and Inglewood be adjusted for the 2008-09 school year, as originally proposed. The intent is to create an easily identifiable boundary between the 2 schools. Currently, the boundaries are most difficult for citizens to discern. This recommendation affects 61 students at Inglewood and 60 students at Dan Mills. Specifically:

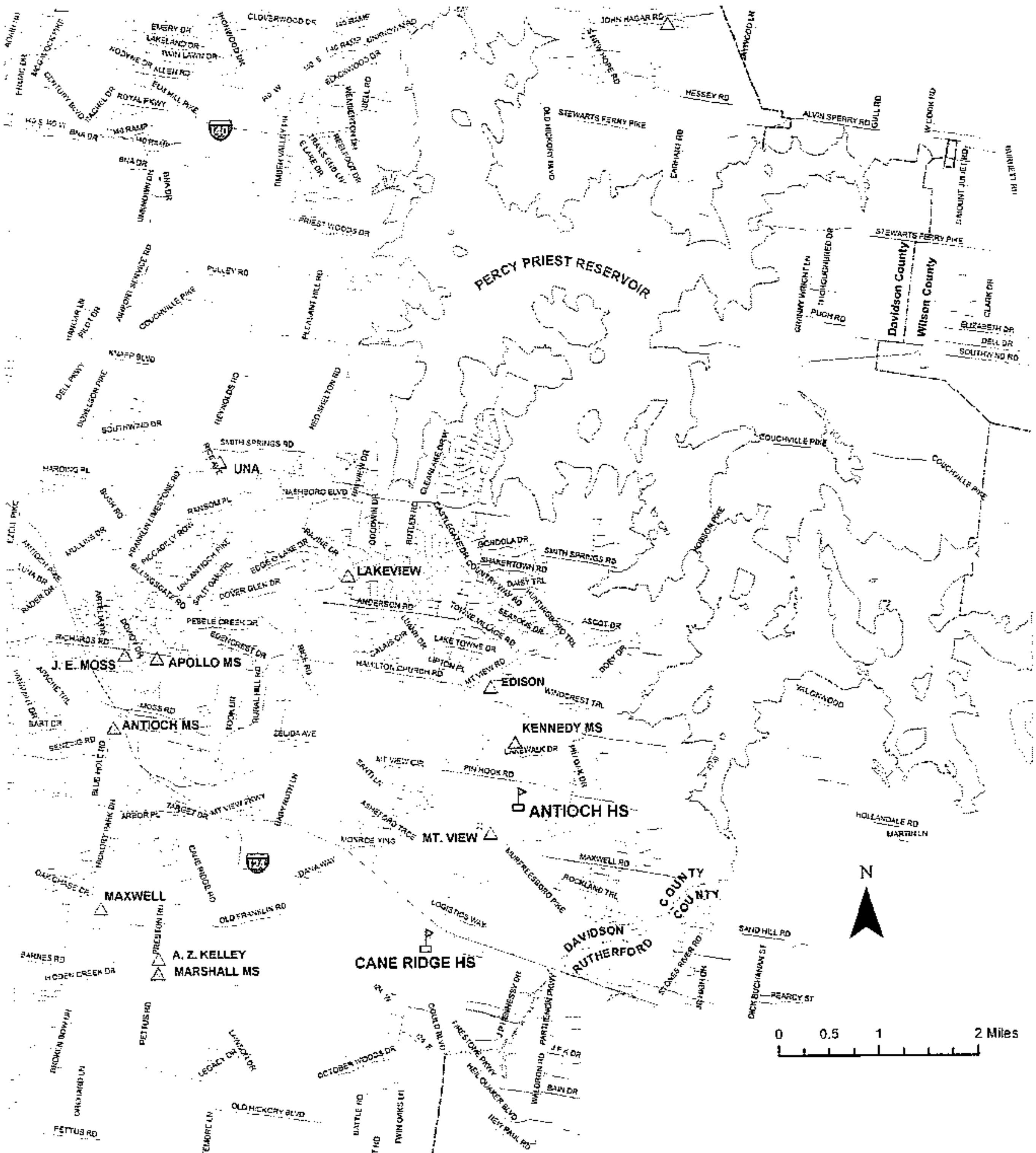
Dan Mills: Areas 10-A and 10-B are reassigned to Dan Mills from Inglewood. Current students rising to grades 3 and 4 have the voluntary grandfather option and may apply to remain at Inglewood, without transportation being provided.

Area 10-D is reassigned from Dan Mills to Inglewood. Current students rising to grades 3 and 4 have the voluntary grandfather option and may apply to remain at Dan Mills, without transportation being provided.

Inglewood: Areas 10-A and 10-B are reassigned from Inglewood to Dan Mills. Current students rising to grades 3 and 4 have the voluntary grandfather option and may apply to remain at Inglewood, without transportation being provided.

Area 10-D is reassigned from Dan Mills to Inglewood. Current students rising to grades 3 and 4 have the voluntary grandfather option and may apply to remain at Dan Mills, without transportation being provided.

# Antioch High School Cluster




MOSS K-4 ⇒ APOLLO MS 5-8 ⇒ ANTIOCH HS 9-12

EDISON, LAKEVIEW, MT. VIEW K-5 ⇒ KENNEDY MS 6-8 ⇒ ANTIOCH HS 9-12

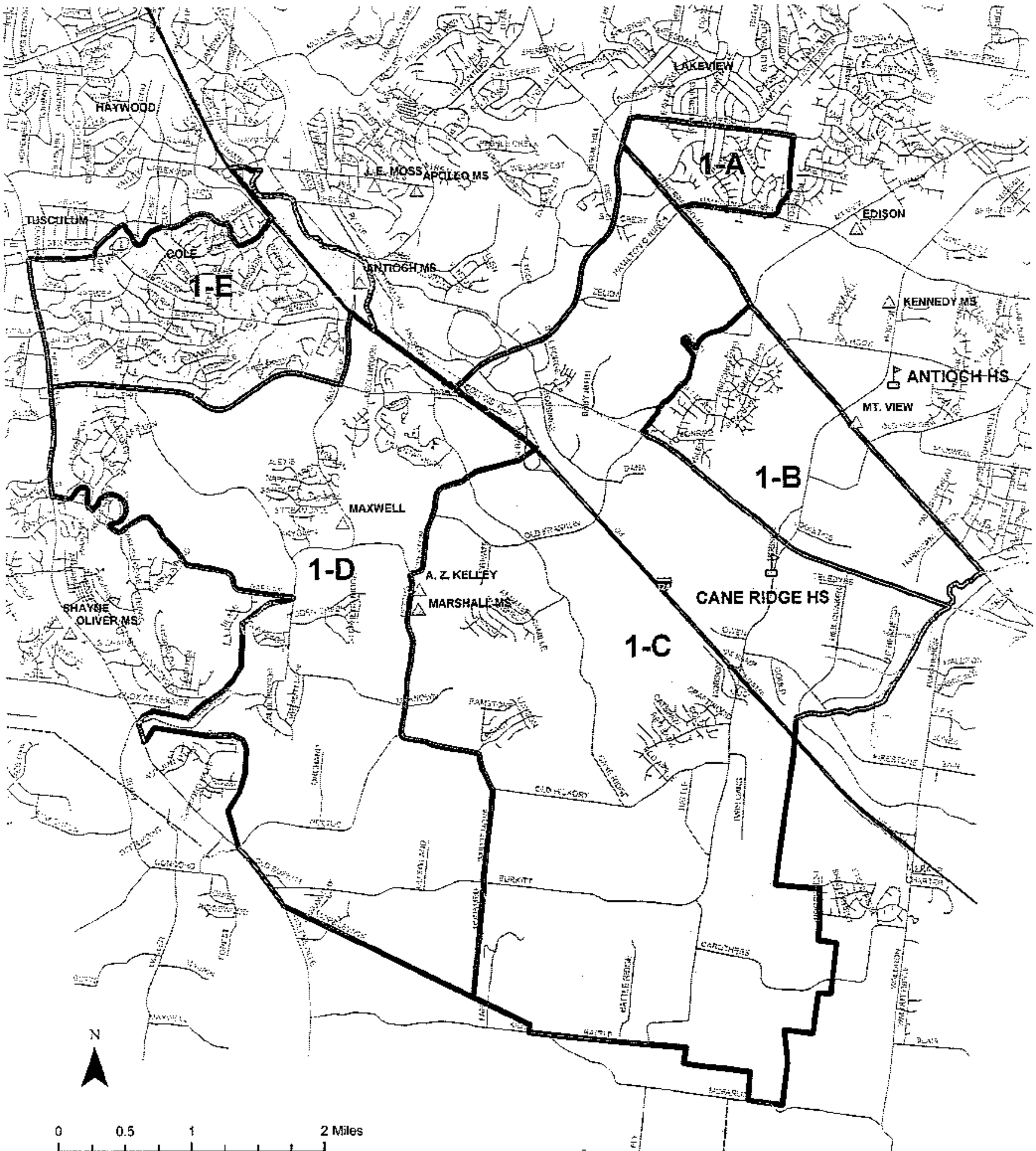
This map shows the general geographic area zoned to each school. Actual zoning is based on specific street addresses and cannot always be determined visually, especially around the border of a zone.

## Elementary Attendance Zones

EDISON
J.E. MOSS
LAKEVIEW
MT. VIEW

Student Assignment Services
October 8, 2007

# Cane Ridge High School Cluster




| | | | | | |
|---|---|---|---|---|---|
| COLE | K-4 | ⇨ | ANTIOCH MS | 5-8 | ⇨ CANE RIDGE HS 9-10 / ANTIOCH HS 11-12 |
| A.Z. KELLEY MAXWELL | K-4 | ⇨ | MARSHALL MS | 5-8 | |

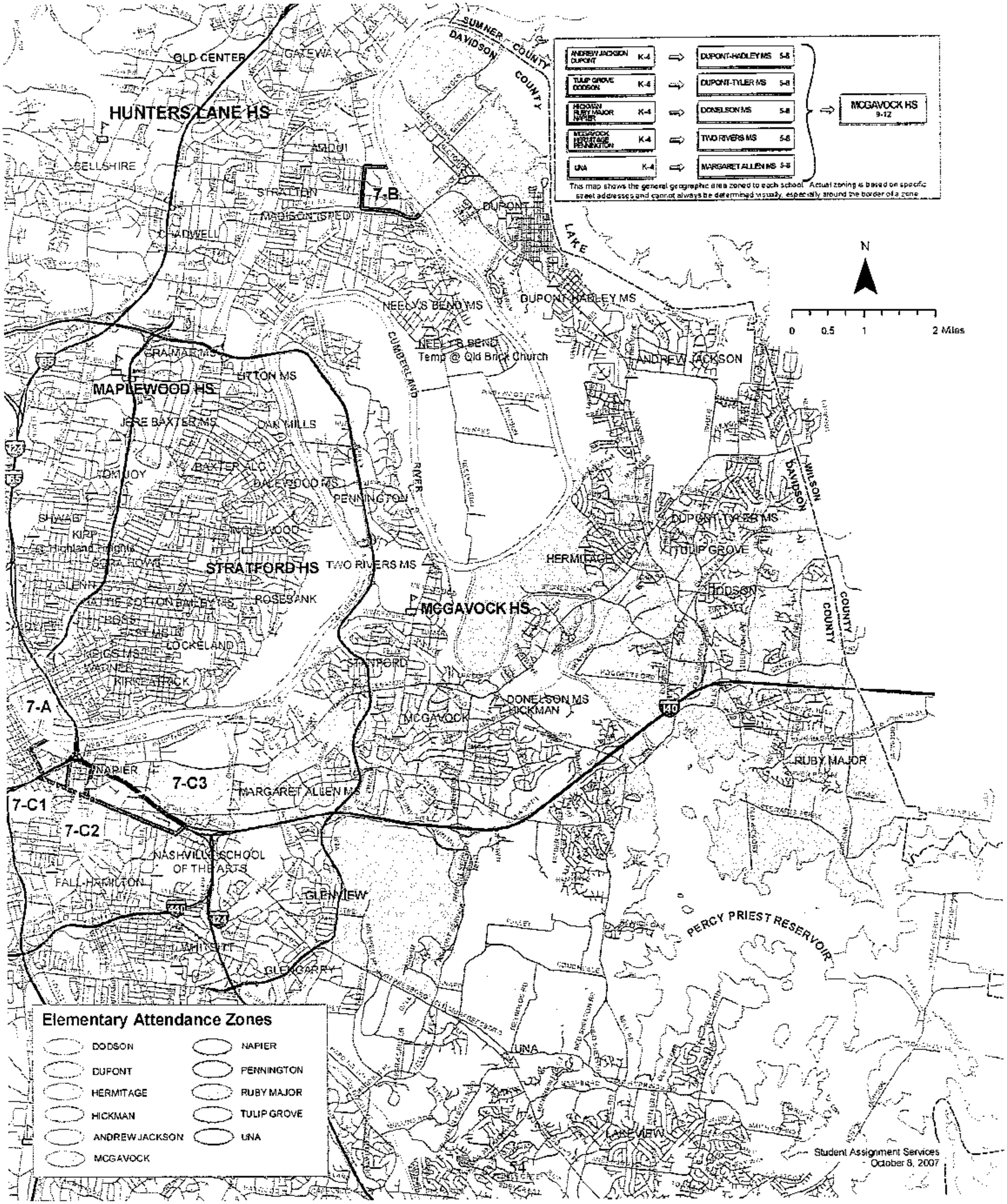
This map shows the general geographic area zoned to each school. Actual zoning is based on specific street addresses and cannot always be determined visually, especially around the border of a zone.

**Elementary Attendance Zones**

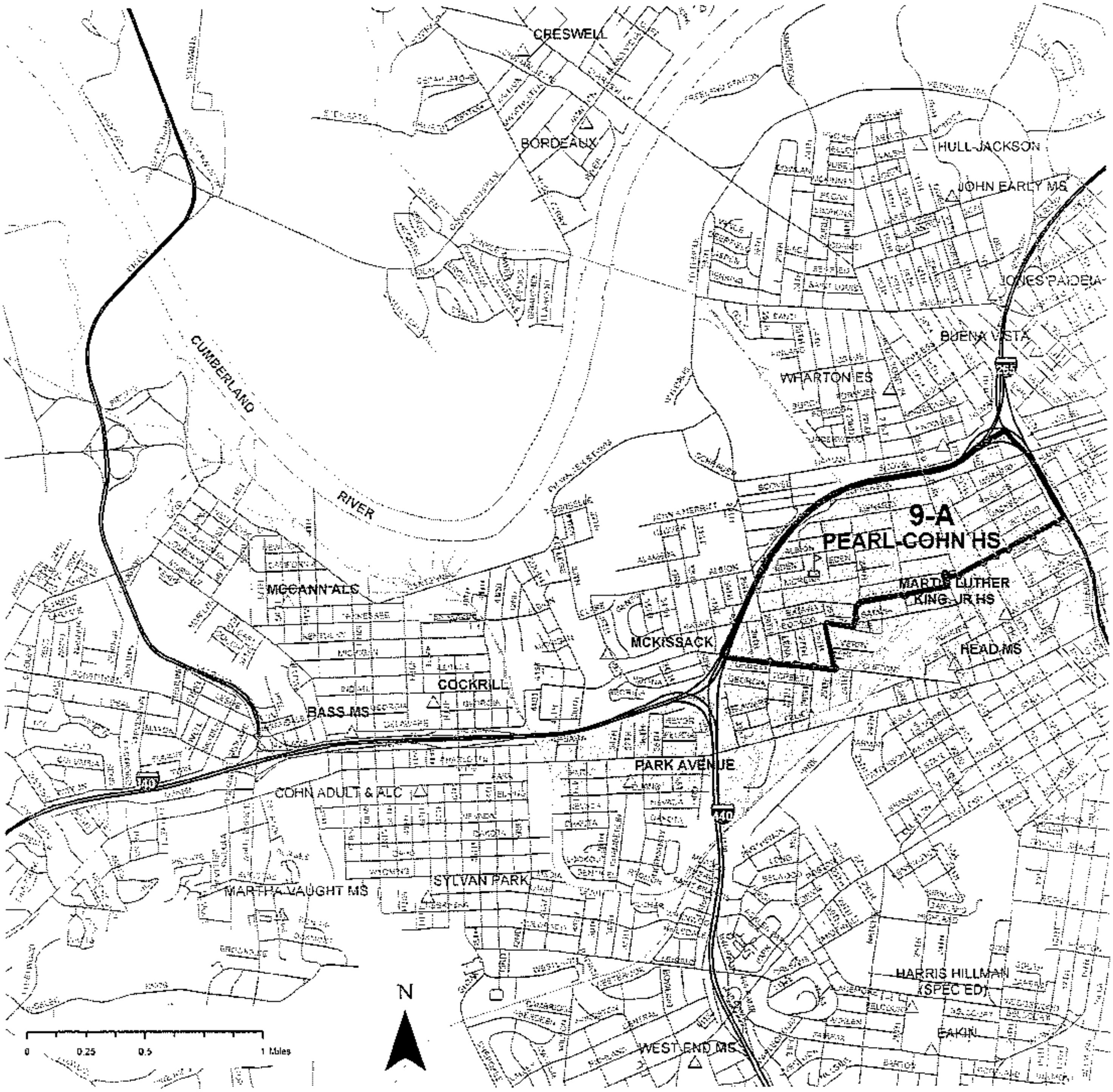
A. Z. KELLEY
MAXWELL
COLE
MT. VIEW

Student Assignment Services
October 8 2007

# McGavock High School Cluster



# Pearl-Cohn High School Cluster



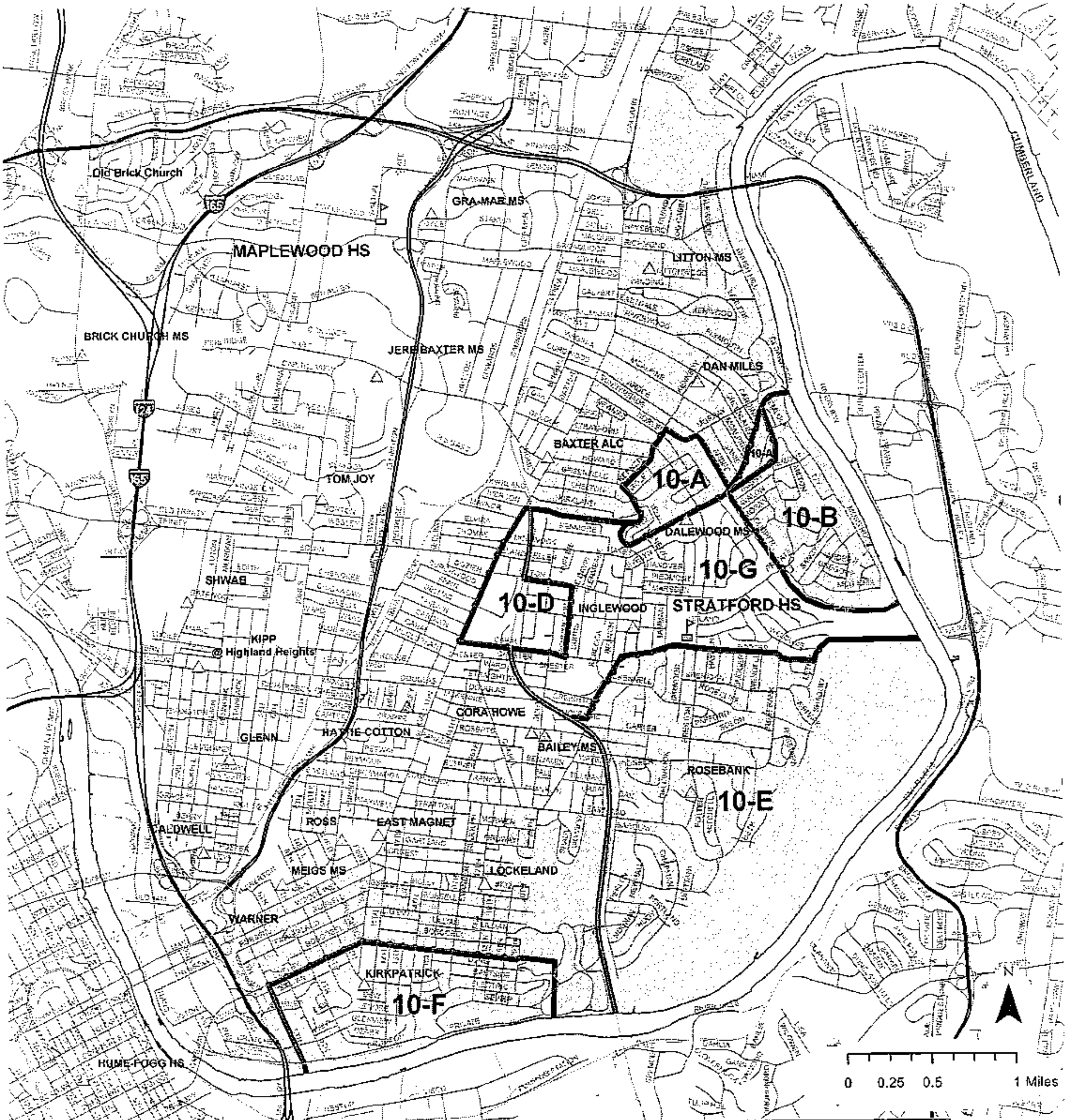

COCKRILL
PARK AVENUE K-4 ⇒ BASS MS 5-8 ⇒ PEARL-COHN HS 9-12

This map shows the general geographic area zoned to each school. Actual zoning is based on specific street addresses and cannot always be determined visually, especially around the border of a zone.

**Elementary Attendance Zones**

COCKRILL PARK AVENUE

# Stratford High School Cluster




DAN MILLS, INGLEWOOD K-4 ⇒ LITTON MS 5-8

CORA HOWE, KIRKPATRICK, ROSEBANK, ROSS, WARNER K-4 ⇒ BAILEY MS 5-8

⇒ STRATFORD HS 9-12

This map shows the general geographic area zoned to each school. Actual zoning is based on specific street addresses and cannot always be determined visually, especially around the border of a zone.

**Elementary Attendance Zones**

- CORA HOWE
- INGLEWOOD
- KIRKPATRICK
- DAN MILLS
- ROSEBANK
- ROSS
- WARNER



Student Assignment Services
October 8, 2007

***Policy Type: Governance Process***

## Governing Style

The Board will govern with emphasis on End results for students rather than on interpersonal issues of the Board; encourage diversity in viewpoints; focus on strategic leadership rather than administrative detail; observe clear distinction between Board and Director roles; make collective rather than individual decisions; exhibit future orientation rather than past or present; and govern proactively rather than reactively.

Accordingly:

1. The Board will cultivate a sense of group responsibility. The Board, not the Director or staff, will be responsible for excellence in governing. The Board will use the expertise of individual Board members to enhance the performance of the board as a body, but will not substitute individual judgments and opinions for the Board's collective values. Accordingly, members will:

   a. focus on issues rather than personalities
   b. respect decisions of the full board
   c. exercise honesty in all written and interpersonal interaction, never intentionally misleading or misinforming each other
   d. criticize privately, praise publicly
   e. make every reasonable effort to protect the integrity and promote the positive image of the district and one another
   f. never embarrass each other or the district

2. The Board will hold itself accountable for governing with excellence. This self-discipline will apply to attendance, preparation for meetings, adherence to policymaking principles, respect of roles, and ensuring effective governance capability into the future. To ensure that the board's business meetings are conducted with maximum effectiveness and efficiency, members will:

   a. speak only when recognized during meetings
   b. not interrupt each other during meetings
   c. not engage in side conversations during meetings
   d. ask questions for clarification
   e. listen for content and understanding
   f. not repeat what has already been said during meetings
   g. support the chair's efforts to facilitate an orderly meeting
   h. communicate in a timely manner to avoid surprises
   i. ensure that all members' voices are heard
   j. Adhere to Robert's Rules of Order Newly Revised 10$^{th}$ Edition.

k. **refrain from introducing a motion as new business for matters not directly related to the current meeting's agenda items nor related to an issue currently under consideration. Instead, any unrelated motions should be accompanied with a request to place the motion on the next regular meeting's agenda for action.**

3. The Board will direct, control, and inspire the district through the careful establishment of written policies reflecting the Board's values and perspectives. The Board's major policy focus will be on the intended long-term benefits for students, not on the administrative or programmatic means of attaining those benefits. Accordingly members will not:

   a. assume responsibility for resolving operational problems or complaints
   b. give personal direction to any part of the operational organization

4. Continuous Board development will include orientation of candidates for the Board and new members of the Board about the Board's governance process, and periodic Board discussion and evaluation of its process to assure continued improvement.

5. The Board will allow no officer, individual, or committee of the board to hinder or be an excuse for not fulfilling its commitments.

6. The Board will monitor its process and performance at each meeting through a debriefing process. Board members' attendance at all meetings and work sessions will be monitored regularly. Self-monitoring will include comparison of the Board's performance with policies in the *Governance Process* and *Board-Director Relationship* categories.

7. The Board may, by majority vote of the members of Board, revise or amend its policies at any time. However, normally a proposed policy revision will be discussed at one session of the Board prior to being approved at a subsequent Board meeting.

8. As part of the monitorings, the Governance Committee shall examine policy to determine whether changes should be presented to the full Board for discussion.

Adopted: 4/22/03
Amended: 1/23/07
11/27/07

***Monitoring Method:*** ***Board self-assessment***
***Monitoring Frequency:*** ***Annually in September***
Metropolitan Nashville Board of Education

***Policy Type: Governance Process***

## Board Job Description

The job of the Board is to represent the citizens and to lead the organization by determining and demanding appropriate and excellent organizational performance. To distinguish the Board's own unique job from the jobs of the Director and staff, the Board will concentrate its efforts on the following:

1. Complying with all federal, state and local laws and regulations:
   a. The board is a corporate body. The authority of a board member includes expressing an opinion and casting a vote in a board meeting. Outside a board meeting, a board member has no authority over school matters. T.C.A §49-2-203
   b. The board is a policy-making body. The board speaks through policy. Matters which the board chooses not to address through policy are left to the discretion of the superintendent. School boards make policy and superintendents carry out the policy. T.C.A §49-2-203
   c. The board of education is to manage and control all public schools established under its jurisdiction. This gives the board of education the primary authority over school matters, but management responsibilities are delegated to the superintendent. T.C.A §6-36-105
   d. The board of education shall appoint and evaluate the performance of a superintendent of schools to administer the district T.C.A §6-36-109, T.C.A §49-2-203
   e. At the first meeting after each regular biennial election, the board shall elect a chair and vice chair. T.C.A §6-36-104
   f. Review, revise and approve budget estimates prepared by the Director T.C.A §6-36-105
   g. Grant tenure and hold dismissal hearings (the Board hears and determines appeals of decisions of the Director regarding termination of certificated personnel) T.C.A §49-2-203
   h. Set salaries and approve evaluation plans for employees (the Board negotiates working conditions with the recognized bargaining associations) T.C.A §49-2-203

2 Determining and using proactive strategies to ensure constructive two-way dialogue for input from students, staff, parents and the citizens as a means to link with the entire community around the Board's Ends policies.

3 Developing written governing policies that, at the broadest levels, address:

   a. *Ends*: Organizational impacts, benefits, and end results for specified recipients and their relative worth (what end result is desired for whom and at what cost);

   b. *Executive Expectations*: Constraints on executive authority which establish the practical, ethical and legal boundaries within which all staff activity and decision-making will take place and be monitored;

c. *Governance Process*: How the Board will conceive, carry out and monitor its own work;

d. *Board/Director Relationship*: How authority is delegated and its proper use monitored; the Director role, authority and accountability.

4. Ensuring Director performance through monitoring *Ends* and *Executive Expectations* policies.

5. Ensuring Board performance through monitoring *Governance Process* and *Board-Director Relationship* policies.

6. Ensuring that the Ends are the focus of organizational performance.

7. Advocating on behalf of the organization and all the students it serves.

8. Naming of schools and parts of schools.

9. Electing a Board Chair with a term of one year. The term of the Chair shall not exceed two consecutive years unless the Board specifically determines that there are special circumstances which warrant an additional year, in which case the Chair may be elected for one additional year. In no event shall the term exceed three consecutive years.

10. Facilitating timely and efficient communications with the administration and constituents by offering to each Board member the use of a district provided laptop or a residential fax line with fax machine.

11. **The total Board travel budget shall be divided into ten equal shares. Each member shall have use of their 1/10th travel budget for Board related travel expenses. 1/10th of the total travel budget shall be held in reserve to be approved by the chair for any national committee travel or additional travel needed for Board business. Personal frequent travel programs shall not be credited when members travel on behalf of the Board. Board members shall adhere to the District's travel policy (DSOP 4202 – Employee Travel Regulations).**

Adopted: 4/22/03
Amended: 8/12/03
8/26/03
8/8/06
8/22/06

***Monitoring Method:*** ***Board self-assessment***
***Monitoring Frequency:*** ***Annually in September***

## *Policy Type: Executive Expectations*

## Communication and Counsel to the Board

With respect to providing information and counsel to the Board, the Director shall not fail to give the Board as much information as necessary to allow Board members to be adequately informed.

Accordingly, the Director may not:

1. Fail to submit monitoring data required by the Board (see policy *B/DR-5–Monitoring Director Performance*) in a timely, thorough, accurate and understandable fashion, directly addressing provisions of the Board policies being monitored.

2. Fail to advise the Board in a timely manner of trends, facts and information relevant to the Board's work.

3. Fail to advise the Board of significant changes substantially affecting the district's financial condition.

4. Fail to advise the Board of changes in assumptions upon which the District Standard Operating Procedure (DSOP) has been established.

5. Fail to provide for the Board as many staff and external points of view and opinions as needed for fully informed Board decisions.

6. Fail to advise the Board of anticipated significant media coverage.

7. Fail to advise the Board if, in the Director's opinion, the Board or individual members are not in compliance with the board's policies on ***Governance Process*** and ***Board-Director Relations.***

8. Present information in unnecessarily complex or lengthy form.

9. Fail to provide a process for official Board, officer and committee communications.

10. Fail to work with the Board as a whole except when:

a. Fulfilling individual requests for information, provided such requests are not disruptive or do not require a material amount of staff time or resources;

b. Working with officers or committees duly charged by the Board;

c. Communicating with the chair.

11. Fail to report in a timely manner any actual or anticipated significant noncompliance with any Board ***Ends*** or ***Executive Expectations*** policy.

12. Fail to supply for the consent agenda all items delegated to the Director that are required by law or contract to be Board-approved, along with adequate information necessary to keep the Board informed.

13. **Fail to provide the Board with the status of the review and revisions to district operational policies on a quarterly basis and** to notify the Board thirty days in advance of significant changes to district operational policies and the date on which the change will occur, along with adequate information necessary to keep the Board informed.

14. Fail to establish a procedure for informing the Board in a timely manner of the administrative disposition of complaints presented to the Director by the Board.

Adopted: 4/22/03
Changed to Executive Expectations 10/12/04
Amended: 12/14/04
2/8/05

***Monitoring Method:*** ***Internal report***
***Monitoring Frequency:*** ***October***

Metropolitan Nashville Board of Education

# Metropolitan Nashville Public Schools
# EXECUTIVE EXPECTATIONS
# BOARD FINAL MONITORING SHEET

**Executive Expectation:** **EE-11 Annual Report**
**Date Report Submitted:** 11-13-07 **Date of Board Action:** ___________
**Members Submitting Monitoring Report:** (DF, MN, MW, SG, GT, KJ)

The Board has received and reviewed the official internal monitoring report of its policy EE-11 submitted by the Director of Schools. Following its review of the report, the Board makes the following conclusions:

__X__ The Director of Schools has reasonably interpreted the provisions of its policy, and the Board finds the Director to be in full and complete compliance with the provisions of the policy.

__X___ The Board finds the Director of Schools to be in compliance with the following commendations and provisions:

***COMMENDATIONS:***

***PROVISIONS:***

- The data in the annual report should be a current as possible. Data from 2005-2006 is a bit dated for 2006-2007 report.
- Continuous improvement is needed.

_____ The Director of Schools is not in compliance with the provisions of the policy, and the Board determines the following actions to be appropriate:

---

In order to maintain its commitment to excellence in governance, to the provisions of this policy, and to improve its own performance, the Board commits to the following **FUTURE ACTIONS:**

- Would like to see comparable annual reports from private schools relative to ours. I have expressed that we need to market our district better and although the annual report has great content and the layout is ok, I still see some room for improvement.
- Use current district data when compiling reports in future.

Suggested Additions or Deletions for Policy:

Other Board Comments:

Date:

Signatures:

Board Chair

Director of Schools

# Metropolitan Nashville Public Schools
# EXECUTIVE EXPECTATIONS
# BOARD FINAL MONITORING SHEET

**Executive Expectation:** **EE-17 Charter Schools**
**Date Report Submitted:** 11-13-07 **Date of Board Action:** ______
**Members Submitting Monitoring Report:** (DF, MN, MW, JB, GP, SG, GT, KJ)

The Board has received and reviewed the official internal monitoring report of its policy EE-17 submitted by the Director of Schools. Following its review of the report, the Board makes the following conclusions:

__X__ The Director of Schools has reasonably interpreted the provisions of its policy, and the Board finds the Director to be in full and complete compliance with the provisions of the policy.

__X___ The Board finds the Director of Schools to be in compliance with the following commendations and provisions:

***COMMENDATIONS:***

- Streamlining of Charter application checklist is to be commended.
- I am pleased that KIPP and SCA have made AYP. Since SCA was in the Safe Harbor category.
- The Charter School Committee does an excellent job of evaluation of application.
- Review of applications completed within timeframe.

***PROVISIONS:***

- Continuous improvement needed in the oversight of existing charter schools.

_____ The Director of Schools is not in compliance with the provisions of the policy, and the Board determines the following actions to be appropriate:

---

In order to maintain its commitment to excellence in governance, to the provisions of this policy, and to improve its own performance, the Board commits to the following **FUTURE ACTIONS:**

- All supporting information, including TCAP scores, should be attached with review applications for board consideration. Continued monitoring on SCA recommended due to falling short AYP targets.
- Please provide the student-teacher ratio in each.

- Please review and determine the feasibility of a separate office adequately staffed for the purpose of making sure all areas of the Charter School application process are being followed in a timely manner. The goal will be to identify an improved structure that enables MNPS to successfully perform this work without undue strain on MNPS employees, board members, and community volunteers. This office will be charged with responsibility for conducting this process, for managing the ongoing relationship with existing charter schools and for monitoring their compliance with MNPS and State policy. Please complete this review and submit to the Board by January 8, 2008.

Suggested Additions or Deletions for Policy:

Other Board Comments:

Date:

Signatures:

Board Chair | Director of Schools

## Abbreviated Monitoring of Executive Expectation 3 – Treatment of Parents, Students and Citizens

*December 11, 2007*

THE POLICY
With respect to treatment of parents, students, and citizens, the Director shall not cause or allow conditions, procedures, actions or decisions which are unlawful, unethical, unsafe, disrespectful, undignified, or in violation of Board policy.

**Alignment to Strategic Plan**
Strategy VI: We will immerse every family in their child's education.
Strategy VII: We will ensure the convergence of schools and communities to achieve student success.

**Overall Status**
Compliance

The supporting attachments provide current statistics related to treatment of parents, students and citizens. The Customer Service Center provided statistics related to call volume and topic. The Executive Summary of the 2007-2014 Strategic Plan is included to describe the community wide process of developing this plan. The final attachment is a table including all committees representing stakeholder involvement.

It is important to note that Standard School Attire implementation involved much input from parents, students and other community members. Community meetings were held throughout the district to receive input and incorporate recommendations into the implementation process.

DATA SUPPORTING POLICY COMPLIANCE

- Customer Service Center Statistics (Attachment 1)
- Strategic Plan Executive Summary (Attachment 2)
- Table of Committees (Attachment 3)

Attachment 1: Customer Service Center Statistics

A. Three year trend data on call statistics

B. 2007 Call Category by Month – July through November

C. Calls by Percentage First Week 2007

D. Calls by Percent – August 2007

E. Average Number of Days to Resolve Complaints by Category

F. SSA Tickets – August through November

G. SSA Tickets by Month

H. SSA Tickets by Tier

## Attachment 1-A

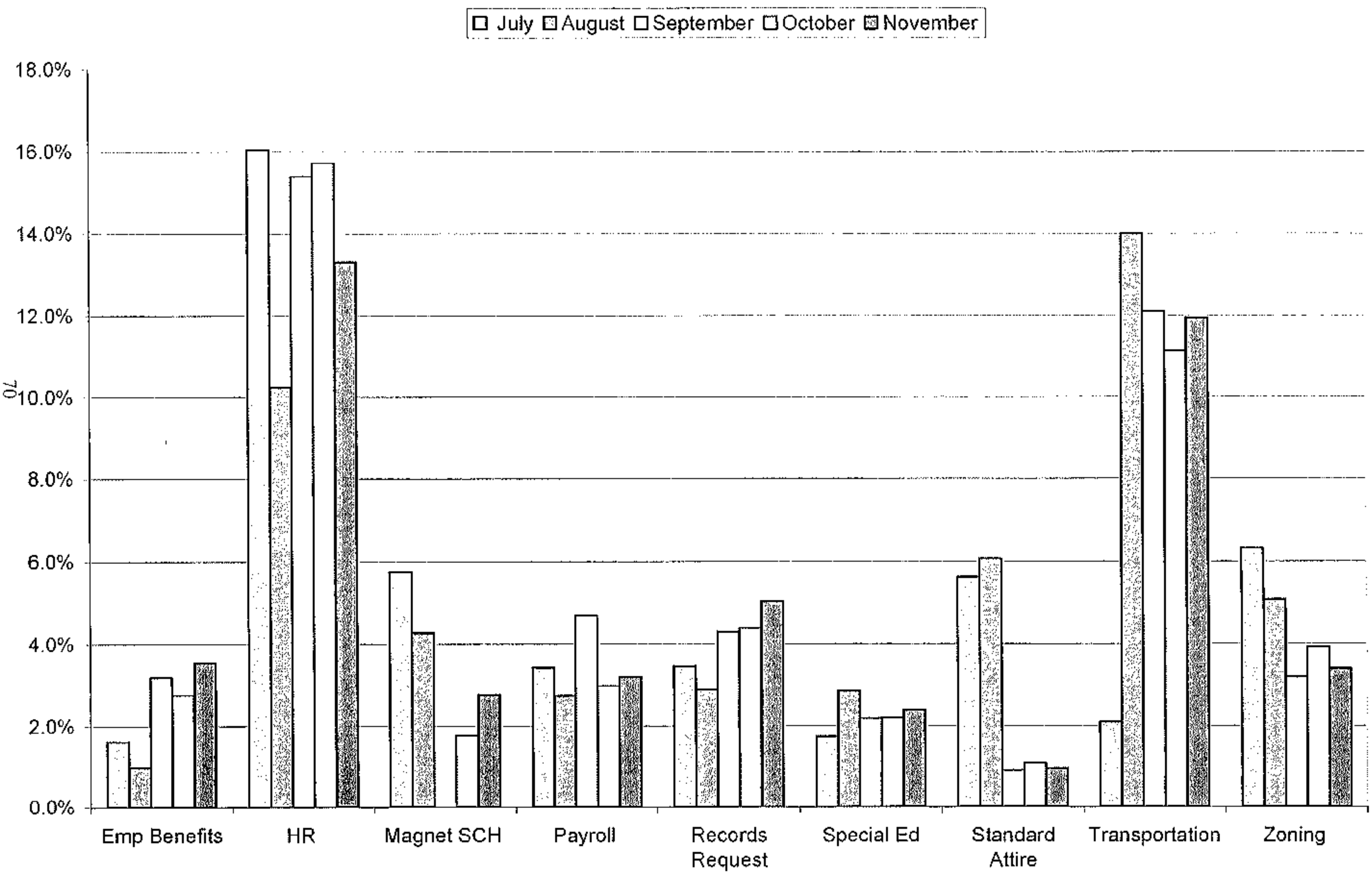
| July 1 to November 30 | English Accepted Calls | English Calls Answered | Spanish Calls Answered | Calls Answd w/out Que | Calls Queued | Avg Talk Time | Avg Wait Time Till Answered | Avg Wait Time Abnd Calls | Total Calls Abnd | HelpSTAR Complaints | HelpSTAR Requests/Concerns | Total HS Tickets | Days to resolve |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| (a)2005 | 101,461 | 59,902 | 1,082 | 32264 | 69796 | 2:19 | 1:17 | 1:50 | 32,689 | 702 | 1,004 | 1,706 | 9.2 |
| 2006 | 108,077 | 83,956 | 1,453 | 36,281 | 71,840 | 2:11 | 1:32 | 2:41 | 23,493 | 921 | (b)1654 | 2,981 | 6.3 |
| 2007 | 96,820 | 76,998 | 1,849 | 32,815 | 65,419 | 2:10 | 1:32 | 2:17 | 19,165 | 844 | 1171 | 2,015 | 6.9 |
| Change from 2006 to 2007 | -10.4% | -8.3% | 27.3% | -9.6% | -8.9% | -0.8% | 0.0% | -14.9% | -18.4% | -8.4% | -29.2% | -32.4% | 9.5% |

a 1st year August 1-November 30

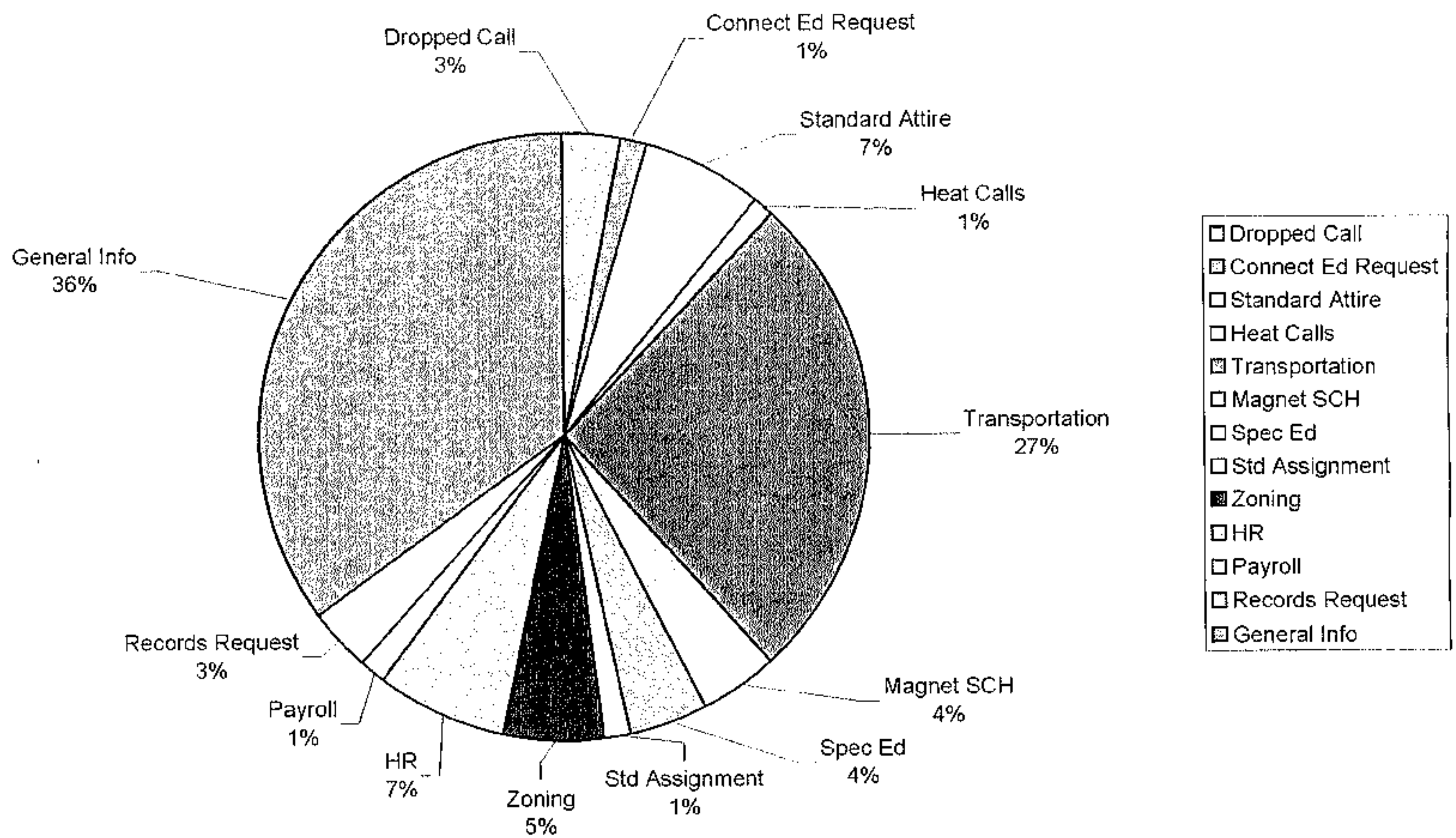
b The procedures changed to document concerns that could be forwarded to principals before escalating to complaint status.

| July-November 30, 2006/2007 | Up/Down | Percent/ Change | Comments |
|---|---|---|---|
| English Accepted Calls | Down | -10% | Fewer calls for the start of school for the 2nd year. |
| English Calls Answered | Up | 2.0% | Answered more of the calls that were delivered. |
| Spanish Calls Answered | Up | 27% | Steady increase each year. |
| Avg Talk Time | Down | -0.8 | |
| Avg Wait Time Till Answered | No Change | 1:32 | |
| Avg Wait Time Abnd Calls | Down | -15% | While it is true, 40% do abandon in the first minute. About 12,000 callers waited much longer this year. We have exceeded over 100,000 unanswered calls since August 1, 2005. We still have a long way to go. |
| Total Calls Abnd | Down | -18% | The most robust staff to date started the year. The abandon rate was still over 50% of the calls in the first week of school. |
| HelpSTAR Complaints | Down | -9% | SSA may play a role in calmer, more focused schools and bus rides. Just an obervation… |
| HelpSTAR Request or Concern Tickets | Down | -29.2% | The Customer Service staff has made a concsencious effort to document more, but there are fewer request and concern tickets. |
| Total Tickets | Down | -32.4% | |
| Days to resolve | Down | 5.6 Days | Area Directors and Area Transportation Supervisors have made a visilbe impact. |

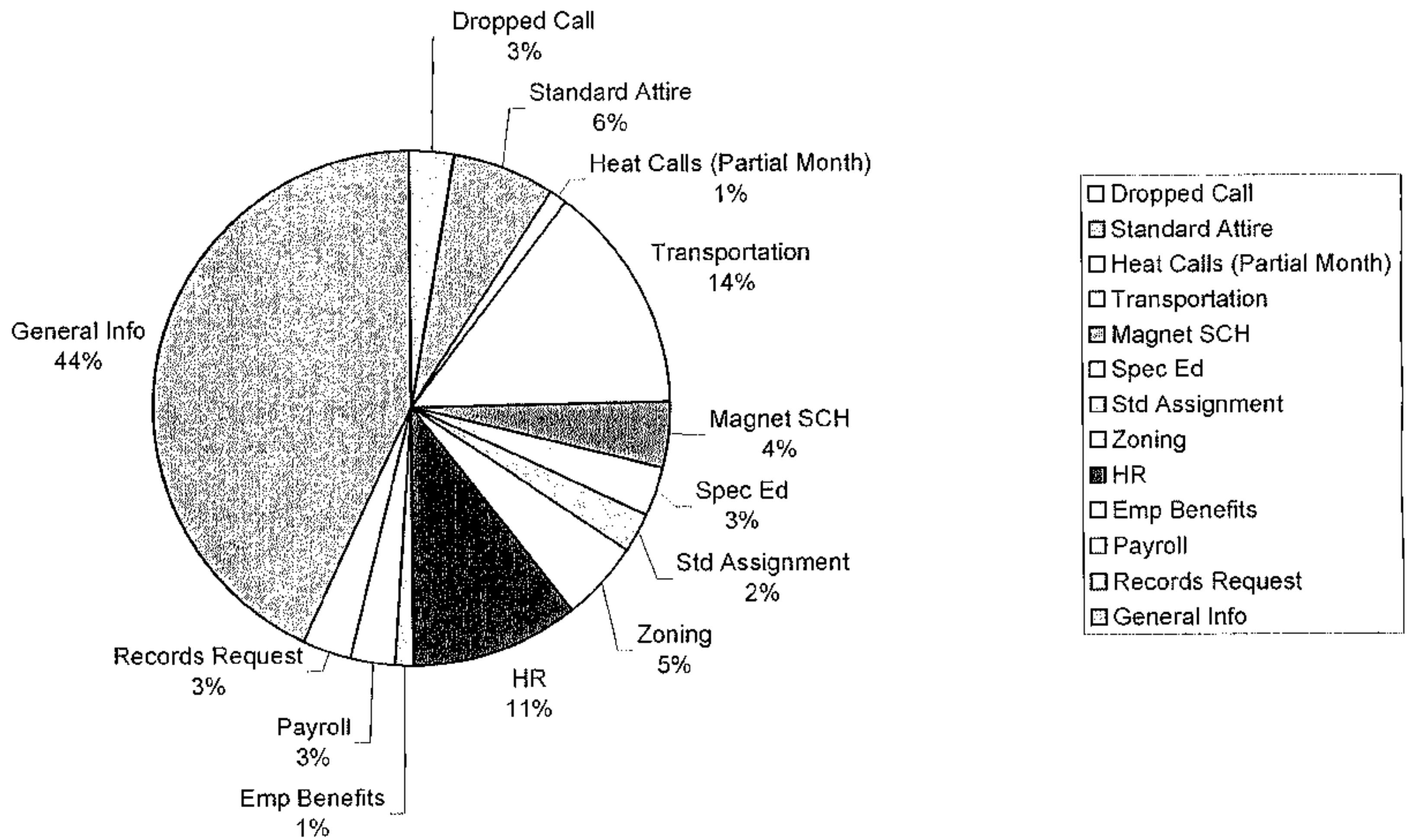
# Top Call Categories by Month
## (excluding General Request)
## July-November



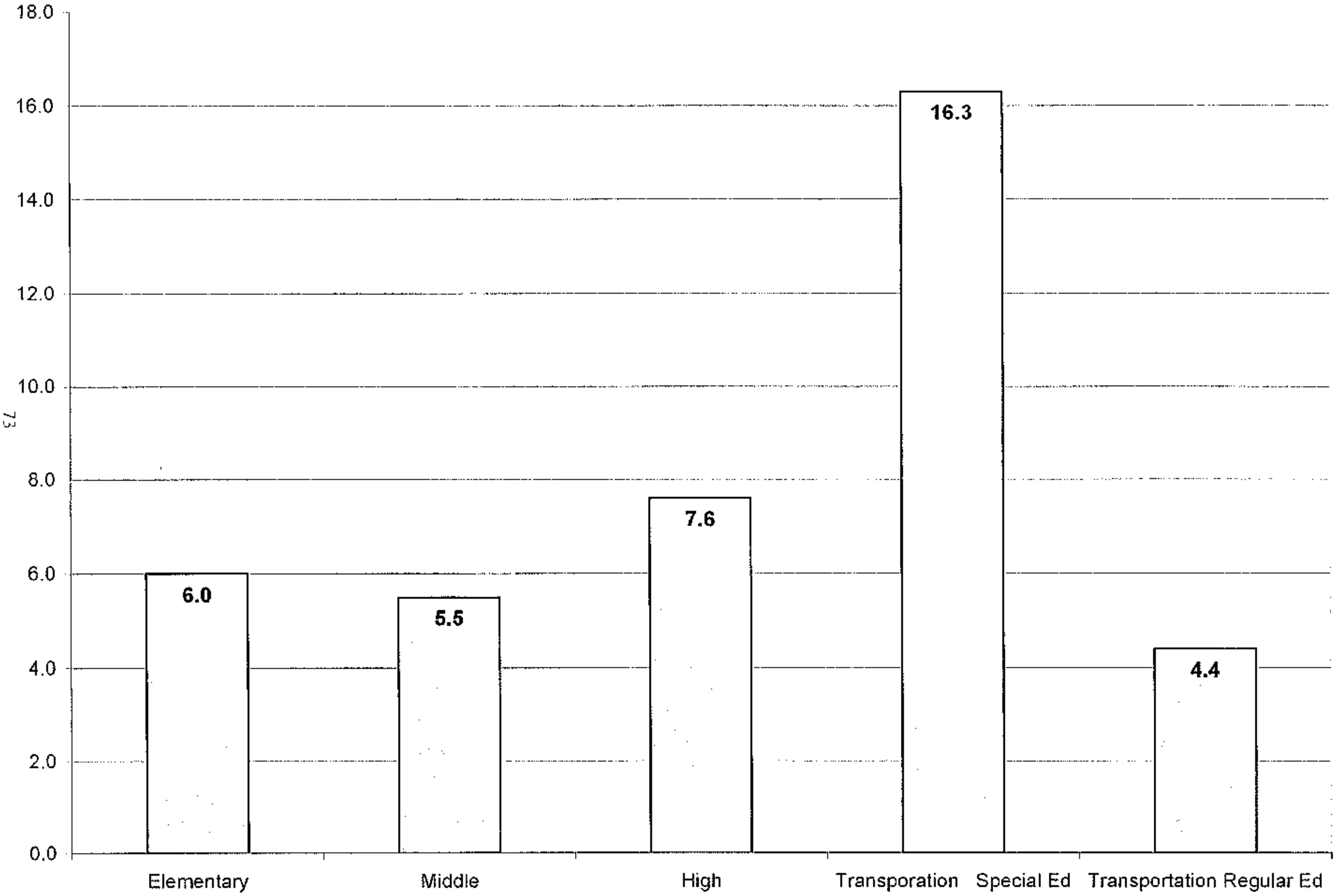
## Calls by Percentage First Week 07



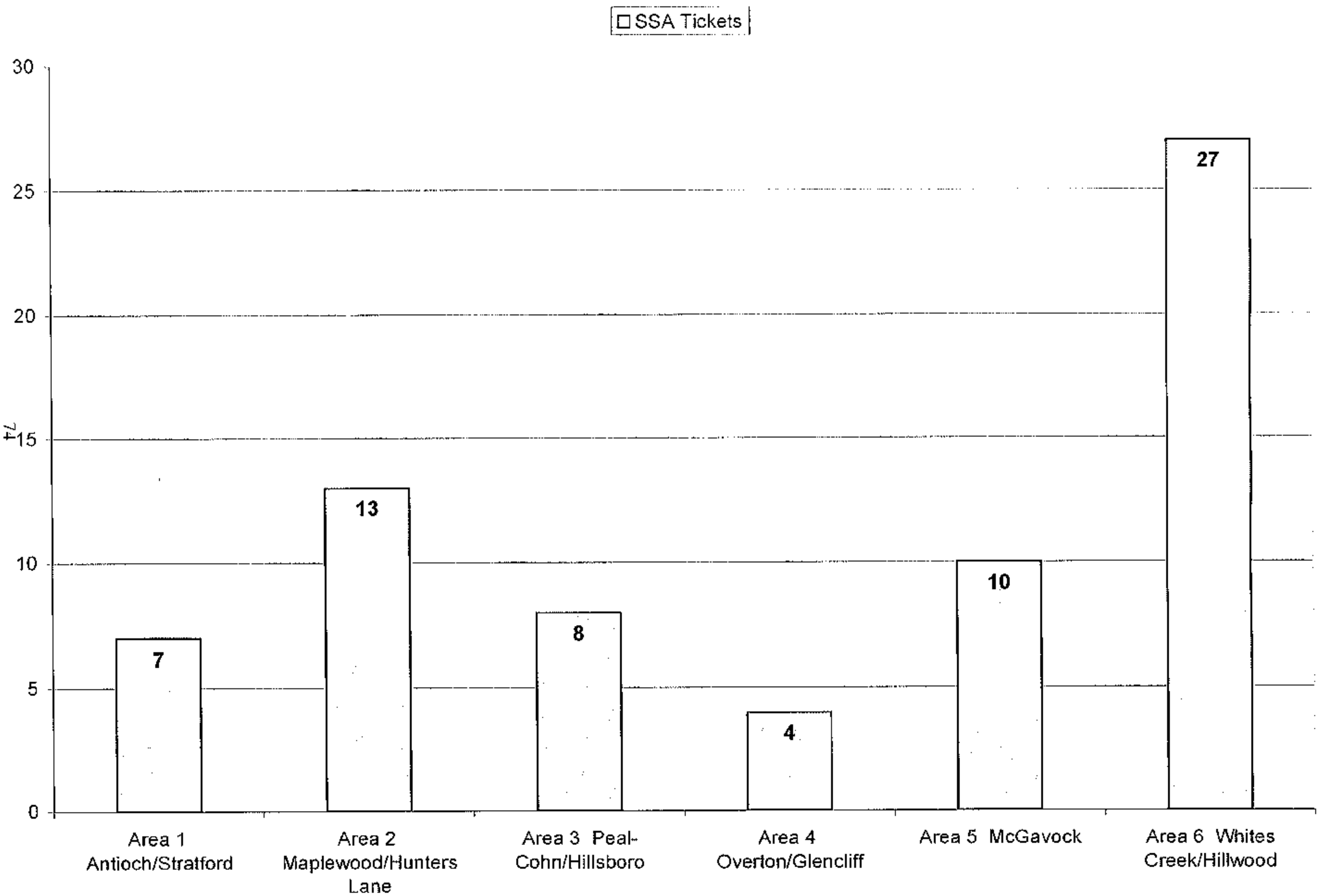
## Calls by Percent August 07



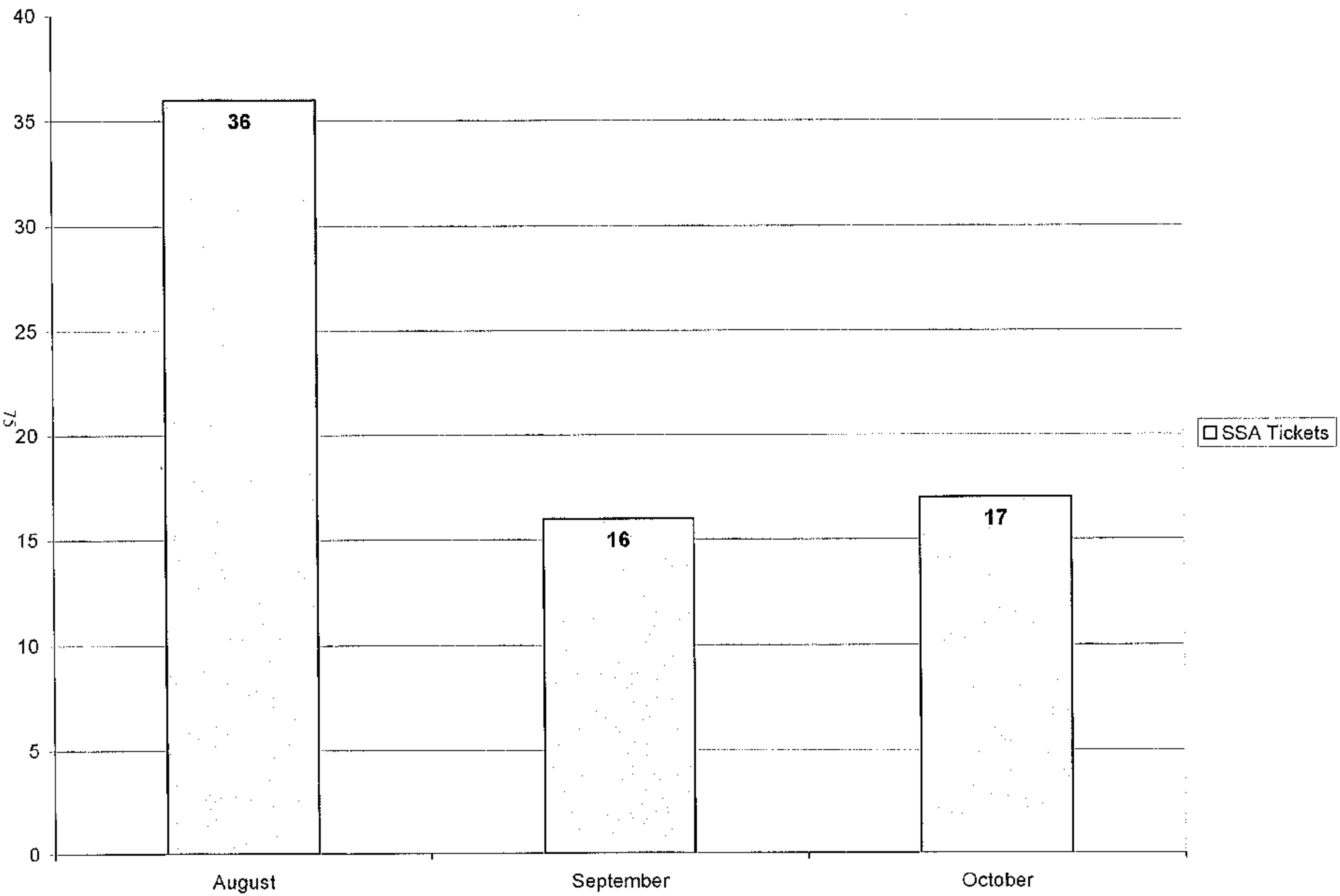
## Average Number of Days to Resolve Complaints by Category



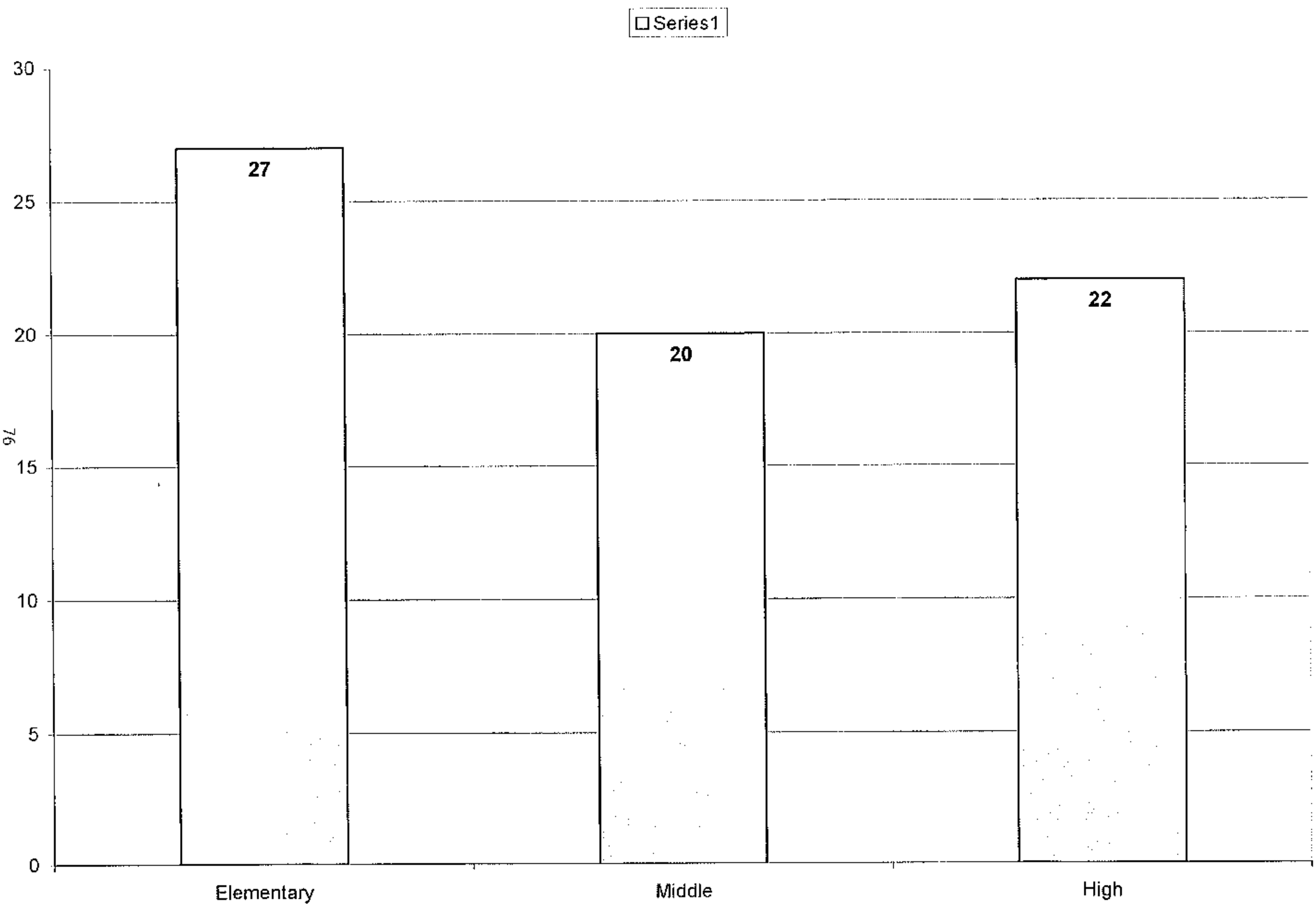
## SSA Tickets August-November



## SSA Tickets by Month



**SSA Tickets by Tier**



## EXECUTIVE SUMMARY

In November of 2005, a Strategic Planning Taskforce was established to prepare for the development of the MNPS 2007-2014 Strategic Plan. This taskforce determined that the development of the Strategic Plan should be facilitated by an expert in the field of education strategic plans. Members of the taskforce included both district personnel and community members. The taskforce suggested the administration consider a contracted facilitator. The Cambridge Group was recommended by the Tying Nashville Together organization.

The Nashville Area Chamber of Commerce agreed to financially support this endeavor and a Request for Proposal was released in September of 2006. The Cambridge Group, along with several other professional organizations specializing in strategic planning development submitted proposals, which were reviewed by the Administration and narrowed down to three finalists. The three finalists presented their proposals to the Strategic Planning Taskforce and the Cambridge Group was selected.

The Cambridge Group presented its trademarked process for strategic plan development to the Board in November of 2006. The Board agreed that this process would be beneficial to the community as a whole and that it would offer the community an opportunity to be more actively involved in our school district. Also in November, facilitators were identified by the administration and attended a week-long training to lead awareness sessions for recruiting action team members and to facilitate action team meetings. Fifteen persons were trained as facilitators (Appendices A) in November; however, three persons withdrew from facilitator duties and one person organized strategic planning meetings separate from MNPS and was dismissed at the direction of the Cambridge Group.

A Planning Team was selected to lead the direction of the plan's development. Members of the community, the Board, and the Director's Cabinet submitted names to the Director for consideration as planning team members. Thirty-one people representing all facets of the Nashville community were able to commit to serve on the Planning Team. The team was required to meet for a three-day retreat in addition to a two-day review of draft action plans and a half-day review of final action plans. The team will convene annually to review the implementation of the plan. See Appendices B for the list of planning team members. The Planning Team met in January to create the Planning Document that would guide the plan's development. The Planning Document consists of a Mission, Beliefs, Parameters, Objectives, and Strategies. Nine strategies were defined by the Planning Team.

In January 2007, the trained facilitators began conducting awareness sessions to orient the greater Nashville community to the strategic planning process and to invite members of the community to participate in the planning process. Thirty- seven awareness sessions in 22 ZIP codes were conducted throughout the greater Nashville community. See Appendices C for a complete list of awareness sessions. These awareness sessions resulted in more than 300 persons signing up to serve on one of the nine action teams. An action team was assigned to support each strategy. Media was contacted and reported on the strategic plan's process. Parents and staff members were contacted via the MNPS Telephone Call Out System. In addition to media, public awareness sessions and the call out message, the Nashville Public Library posted information about awareness sessions and placed Action Team Sign Up forms at all area branches. Awareness session handouts were also translated into Spanish to share with members of the Hispanic community.

Action team leaders were selected by the administration. Leaders were not cabinet level personnel but they were MNPS personnel. In addition to action team leaders, community chairs were selected to represent the community perspective in the planning process. Action team leaders were trained by the Cambridge Group in February and met with the Cambridge Group again in March. These leaders were assigned a strategy and a designated location. The action team meetings were held in schools on Thursday evenings. Due to the number of meetings scheduled to occur over a 10-week period of time, libraries and other facilities available to schools at no cost were not able to accommodate the request to use the facility. Each team selected and agreed upon meeting times (Appendices D) during the kick off meeting, which occurred March 8 at Isaiah T. Creswell following the Director's State of Schools Address.

Three-hundred and two community members, MNPS employees, and MNPS students, as well as alumni, signed up to participate on an action team. Community members were also able to offer comments on the MNPS website as we moved through the stages of the process. Demographics were not collected to distinguish the number of community members versus the number of district personnel.

The Cambridge Group indicated there would be attrition over the course of the planning process. Indeed, all teams experienced some attrition. Action Teams 1, 7, and 8 experienced the most attrition with a loss of more than 50 percent of their membership. The remaining teams maintained a consistent core member group of approximately 75% of the original team. All action team leaders were informed of childcare opportunities for members and several members contacted the coordinator with regard to childcare services. Many groups offered food either by donation from a community group or by team members volunteering to provide snacks.

One of the primary objectives of the planning process is to achieve agreement throughout the development of the strategic plan. The Planning Team agreed upon the planning document before it was released to the action teams. Each action team was charged with that same responsibility. All action teams, with the exception of one, were able to reach agreement on their final plans. Action Team 4 was not able to reach agreement. After the Planning Team reviewed the research and draft plans created by Action Team 4, a taskforce (Appendices E) was appointed by the Director to review and complete Action Team 4 plans. This taskforce finalized all four of the action plans created by Action Team 4. These plans are included in the final document submitted to the planning team.

Throughout the development of the plan, all documents, meeting minutes, media releases and an Executive Summary update were posted on the MNPS website and are available in the MNPS Customer Service Center as well as periodic email updates. The administration also participated in a linkage session with the Board to provide an update of the strategic planning process. Each Board member participated on an action team that they selected during a Board retreat designed to further inform the Board of the Strategic Planning status. The Planning Team reviewed and agreed upon the final plans on June 22, 2007. The administration reviewed the final plans and agreed on developing implementation strategies for the action steps aligned with each strategic result. Upon the recommendation of Action Team One team leaders, the administration embedded action team one action steps into the remaining eight strategies.

On July 10, 2007, the final plans from the action teams were compiled and submitted to the Board of Education for review. The Board directed the administration to include implementation strategies and costs and to organize the plan into a more cohesive document. The administration began the process of further defining the final plan with anticipation of submitting a comprehensive high quality strategic plan to the Board by the end of August 2007.

In July 2007, the district entered into Corrective Action under the NCLB requirements set forth by the state and federal legislation. This status resulted in the assignment of state consultants working with the administration in the final stages of the strategic planning process to ensure strategic results and actions steps address our NCLB status. In addition to the status change, significant statutes were passed during the July legislative session (see TSBA.net for further details) affecting some strategies. Revisions were made to reflect recommendations and requirements from the state department and legislation. The final draft plan was presented to the Board on November 13, 2007.

Because each team acted independently, many ideas and action items were replicated throughout the original document. In an effort to respond to the board's request to streamline and consolidate the document, these duplicate action items were collapsed into one action item. Key Actions with their implementation strategies are outlined in our district comprehensive plan (Tennessee Comprehensive Systemwide Planning Process – TCSPP) and include timelines, persons responsible, budget information, evaluation strategies and other details. The comprehensive plan is available on the MNPS website under the Policy and Planning link and in print through the MNPS Customer Service Center.

## MISSION

***The mission of Metropolitan Nashville Public Schools***, the heart and soul of the creative spirit of Music City, ***is to ensure each student realizes his or her ability to excel at levels not previously imagined***, through a system distinguished by: safe environments characterized by love, value and acceptance; inclusive communities of learners; engaged students eager to share their thoughts; multiple paths to success; and active support among home, school, and community.

## STRATEGY I: WE WILL ENSURE ALL STUDENTS ACHIEVE ACADEMIC EXCELLENCE.

### *Strategic Result A: Ensure that all students meet or exceed MNPS, State, and National Standards*

*Key Actions*

- Set targets for AYP based on NCLB data.
- Ensure that all students reach or exceed proficiency levels for NCLB subject areas.
- Define and assess benchmarks for MNPS, State, and National standards and communicate projected benchmarks to all tier levels, teachers, students, and parents.
- Assess students more frequently with a variety of assessment tools and more effectively use the assessments to guide instruction.
- Analyze and evaluate summative test data and coordinate the testing and deployment of technologies to facilitate formative assessments.

- Re-design school schedules to ensure adequate time for mentoring, assessment, and tutorial blocks.
- Provide high quality, research-based staff development to ensure best teaching practices in all classrooms as measured by the growth in student achievement.
- Implement the district's Five-Year IT Plan which emphasizes classroom-based technologies and the related infrastructure and support.
- Build a MNPS District Accountability System Framework to meet the needs of the accountability requirements for schools and the district.
- Develop uniform standards of instruction across all levels of education.
- Develop school-based student interventions/problem solving team to address grade level standards for every student.
- Ensure that students with disabilities are provided educational opportunities with non-disabled peers to the maximum extent possible as determined by the IEP process.
- Use homework effectively to maximize student achievement.

***Strategic Result B: Increase the graduation rate each year until 2014 in order to reach our goal of 100% of MNPS students graduating from high school.***

*Key Actions*

- Meet NCLB targets for graduation rate.
- Assess incoming Pre-Kindergarten and Kindergarten students to determine readiness.
- Market and promote relevant and engaging extra-curricular activities for students at risk of dropping out.
- Create an annual agreement between teacher and student to address individual student achievement and acknowledge the student's personal goals/pursuits.
- Address dropout rate by establishing alternative educational opportunities and settings for students @ risk.

***Strategic Result C: Decrease the achievement gap by increasing the opportunity for ALL students to meet more challenging expectations for their success.***

*Key Actions*

- Set targets for AYP based on NCLB data.
- Provide Honors course opportunities for all MS/HS students and Advanced Placement courses for all HS students.
- Offer all students foreign language opportunities in the middle and high schools.
- Design and implement a content (credit) recovery program in middle schools.
- Select and use technology in developmentally appropriate ways to promote active learning, improve student engagement, and individualize instruction.

## STRATEGY II: WE WILL PROVIDE ALL STUDENTS WITH SAFE AND NURTURING LEARNING ENVIRONMENTS.

***Strategic Result A: Establish school-wide positive behavior support system that fosters safe and nurturing learning environments.***

Key Actions

- Establish a positive behavior support program that would include anti-bullying and conflict resolution curricula in all K-12 schools; ensure that all students engage in a conflict resolution program.
- Evaluate and redesign social work programs to ensure social and emotional needs of students are addressed.
- Implement SSA to promote positive behavior and increase student achievement.

***Strategic Result B: Develop and implement safety standards and plans that ensure safe and nurturing learning environments.***

Key Actions

- Standardize district wide protocol for all emergency procedures.
- Incorporate gang education training for all personnel.
- Increase the use of technology and other strategies to ensure safety and security in all schools.
- Utilize technology on all school buses to help regulate safety.
- Conduct a comprehensive school climate survey to detect perceptions on safety.

## STRATEGY III: WE WILL ENSURE THAT WE HAVE EXEMPLARY STAFF THROUGHOUT THE DISTRICT.

***Strategic Result A: Develop accountability/assessment tools to determine employee effectiveness to recognize exemplary performance and to address areas of concern.***

Key Actions

- Conduct periodic mandatory employee evaluations.
- Provide a mandatory component of the administrative/supervisory evaluation that uses staff feedback.
- Make diversity of staff a component of the Principals evaluation document.
- Design periodic evaluation tools to measure effectiveness of suggested strategies in improving student performance, staff quality, recruitment and retention against projected benchmarks.

***Strategic Result B: Develop compensation and incentive systems aligned with broader school and district improvement strategies that meet and will eventually exceed industry standards for the purpose of attracting and maintaining top-quality employees.***

Key Actions

- Design a new compensation system.
- Design an incentive plan in accordance with P.C. 376 (2007).
- Ensure that both employed and retired staff medical benefit packages will service the employees to the highest extent.

***Strategic Result C: Establish a three-tiered employee professional development program that encompasses every aspect of school staff leadership, including induction, internship, and mentoring.***

Key Actions

- Establish a mentoring team of seasoned employees at each school, department, and at the district wide level to provide support to new and/or struggling employees throughout the year.
- Continue new employee orientation and strengthen orientation at each school and department level.
- Educate employees during new employee training and as a part of continual staff development about available employee assistant options.
- Allow for cross-departmental as well as school-based training that focuses on system-wide issues.
- Establish a three-tiered teacher induction program.
- Establish an internship program at the central administration level.

***Strategic Result D: Recruit and retain teachers and staff to meet the needs of the student population.***

Key Actions

- Revise current recruitment plan to reflect the needs of the student population.
- Recruit and hire teacher candidates early and allow principals to select from the pool of candidates.
- Revise hiring practices to centralize hiring of all employees.
- Revise selection practices for administrators to fill positions within their school.
- Recruit, from other professions, alternative licensed teachers dedicated to addressing needs of student population.
- Evaluate effectiveness of recruitment plan annually.
- Provide opportunities to cross-train exemplary staff to critical need areas by offering time, money and tuition reimbursement to take course work.
- Provide teacher preparation programs for minority college students and employees, especially African Americans and African American males that provide test-taking seminars and tutorials sessions for the PRAXIS I and II.

## STRATEGY IV: WE WILL ENSURE AN ARRAY OF EDUCATIONAL OPTIONS FOR EACH STUDENT TO PURSUE HIS/HER PERSONAL GOALS.

***Strategic Result A: Options should be available to all students regardless of geography/transportation and scheduling.***

Key Actions

- Develop cluster open enrollment that ensures zones that allow movement within a geographic area which includes a management system for enrollment and procedures and rules for pathways.

***Strategic Result B: Provide all students CHOICE among unique and diverse option schools.***

Key Actions

- Create integral new programs annually in our schools so that over time we create diverse, different programs and choices within mega-clusters.
- Evaluate each school by the multiple benchmarks and consider reinvention of those schools that under perform on multiple benchmarks, while recognizing those that show marked success.
- Establish dialogue with surrounding counties to consider open enrollment.
- Continue to design and implement non-traditional schools to attract and maintain students.

***Strategic Result C: Increase student responsibility and accountability as decision-makers and managers of their educational pursuits.***

Key Actions

- Increase avenues for student participation in school-wide decision making and governance.

***Strategic Result D: Create a process for developing small learning communities and other programs focused on the concept of smaller learning environments in schools distributed across the clusters over a seven year time-frame.***

Key Actions

- Develop technology demonstration programs at all grade levels.
- Implement pilot dual enrollment programs for high school students to explore their personal goals.
- Formulate Freshman Academies to ease the transition for students as they enter high school.
- Develop small learning communities in grades 5-12.
- Establish single gender classrooms and/or schools to address student academic and personal achievement needs.
- Evaluate Middle College program and enhance as needed.

***Strategic Result E: Facilitate student exposure to options and provide more opportunities to engage with the learning community.***

Key Actions

- Recruit recent accomplished high school graduates from cluster to talk to groups of students PreK-12 to discuss relevant issues and choices in their educational experience.
- Develop career days for grades five to ten matching current curriculum topics with speakers who will discuss the importance of these topics in their daily work.
- Expose students to more opportunities in business, sports, arts.

## STRATEGY V: WE WILL ENSURE A NETWORK OF PERSONAL SUPPORT FOR EACH STUDENT.

***Strategic Result A: Adopt and implement a comprehensive district-wide model to ensure the intentional advancement and support of a social-emotional learning and youth development.***

Key Actions

- Create a pervasive healthy and nurturing culture and climate throughout the District, schools, home and community.
- Evaluate and redesign school counseling programs to ensure they address social and emotional needs of students.
- Establish and sustain a network of supportive adults from home, school, and the community for each student.
- Identify and reduce risk factors that negatively impact students.
- Provide on-going opportunities for student engagement.

***Strategic Result B: Establish the oversight and infrastructure needed to ensure the successful implementation of a Social/Emotional Learning/Youth Development model in all district schools.***

Key Actions

- Create a resource center in every school for students, staff, parents, and community to provide a variety of supports.

## STRATEGY VI: WE WILL IMMERSE EVERY FAMILY IN THEIR CHILD'S EDUCATION.

***Strategic Result A: MNPS will provide a network of support that enables families to participate actively in their child's school and education.***

Key Actions

- Ensure that each school offers a welcoming environment and maintains an "open door" policy that allows families regular access to the school and provides for opportunities to observe in the classroom.
- Provide volunteer opportunities, appropriate training, clear instructions, recognition, and appreciation for volunteer involvement to all stakeholders.

- Assist and encourage families to become involved at all levels.
- Establish a sense of community at the level of individual schools, clusters, and the district.

***Strategic Result B: MNPS will communicate effectively and responsively with 100 percent of its students' families.***

Key Actions

- Create and implement a written plan for district-level communications with parents.
- Establish a communication plan that invites full participation of all families.
- Compose school and district communications in jargon-free language readily understandable to those outside the educational professions.
- Communicate with and respond to parents in a timely fashion.

## STRATEGY VII: WE WILL ENSURE THE CONVERGENCE OF SCHOOLS AND COMMUNITIES TO ACHIEVE STUDENT SUCCESS.

***Strategic Result A: Establish full-service community schools that reflect the diversity in each community.***

Key Actions

- Allow community access to MNPS sites to fulfill the needs of the community.
- Designate one individual as a site-based community planner to coordinate the community school.
- Conduct an annual evaluation review and revises assessment to meet the ever-changing needs of each community.

***Strategic Result B: Launch and improve partnerships between school district and all community stakeholders to provide active support for all students.***

Key Actions

- Develop district guidelines to ensure the implementation of school community convergence.
- Establish a central clearinghouse of information and programs available within the system, as well as local and national communities.
- Create an environment for building trust which reflects the following: accurate, accessible information, opportunities for dialogue, clear understanding of roles, mutual respect, and fault-free environment.
- Involve new community groups in providing intervention programs in schools and family resource centers in all schools.
- Ensure that all MNPS buildings adequately support the instructional program intended for them.

STRATEGY VIII: WE WILL ESTABLISH MNPS AS THE PREMIER EDUCATIONAL SYSTEM FOR ENSURING EVERY STUDENT EXCELS AT LEVELS NOT PREVIOUSLY IMAGINED.

***Strategic Result A: Identify and acknowledge the needs of MNPS stakeholders and promote on-going achievements to address those needs.***

*Key Actions*

- Maintain a central office staff with the capacity and resources for marketing and promotional campaigns.
- Develop and maintain metrics for measuring the effect of communication strategies.
- Identify perceptions of MNPS community and greater Nashville community and conduct needed campaigns.
- Maintain a deliberate focus on the position of MNPS within the Nashville Community.

## Glossary (in progress)

## Appendix A

### Facilitators

Sam Braden, MNPS Staff
Ruben de Pena, MNPS Staff
Rodger Dinwiddie, Center for Youth Issues – Nashville
Harold Finch, MNPS Staff
Henry Flenory, MNPS Staff
Elois Freeman, Parent Leadership Institute *
Rev. Enoch Fuzz, Interdenominational Ministerial Fellowship, NAACP
Debby Gould, PENCIL Foundation
Dr. Brenda King, MNPS Staff
Josias Arteaga, YMCA *
Deirdre Reed, Tying Nashville Together*
Dr. Kecia Ray, MNPS Staff

# Appendix B

The Planning Team of 31 members mirrored the face of Nashville, with participants who represented a wide variety of community and educational groups. These are the members, with a breakdown of the group's composition:

Dr. Mebenin Awipi
NAACP, Tennessee State University

Ms. Julia Baldridge
FACE – Family Advisory Council for Special Education

Ms. Gail Carr Williams
Private School Parent, Vanderbilt University

Ms. Stephanie Chatham
Elementary School Principal

Mr. Vern Denney
Central Office – Facilities / Zoning

Ms. Margaret Dolan
Nashville's Agenda

Ms. Lendozia Edwards
Central Office – Learning Support Services

Ms. Kim Finch
Middle School Principal

Mr. Jose Flores
COPLA, ELL

Mr. Lance Lott
Central Office – Information Technology

Ms. Rita McDonald
Magnet School Parent, YMCA

Ms. Brenda Morrow
Edgehill Family Resources Center

Ms. Carmen Overby
High School Student

Ms. Virginia Pupo-Walker
High School Teacher

Mr. David Rhodes
High School Student

Ms. Betty Russell
SEIU

The Honorable Jim Forkum
Metro Council

Ms. Angela Galloway
Middle School Teacher

Dr. Pedro Garcia
Director of Schools

Dr. Lora Hall
High School Principal

Rev. Barton Harris
Tying Nashville Together

Ms. Susan Howard
Steel Workers

Mr. Erick Huth
MNEA

The Honorable Ed Kindall
Board of Education

Ms. Julie Lamb
Parents Advisory Council, Parent at Title 1 School

Ms. Gretchen Logan
High School Counselor

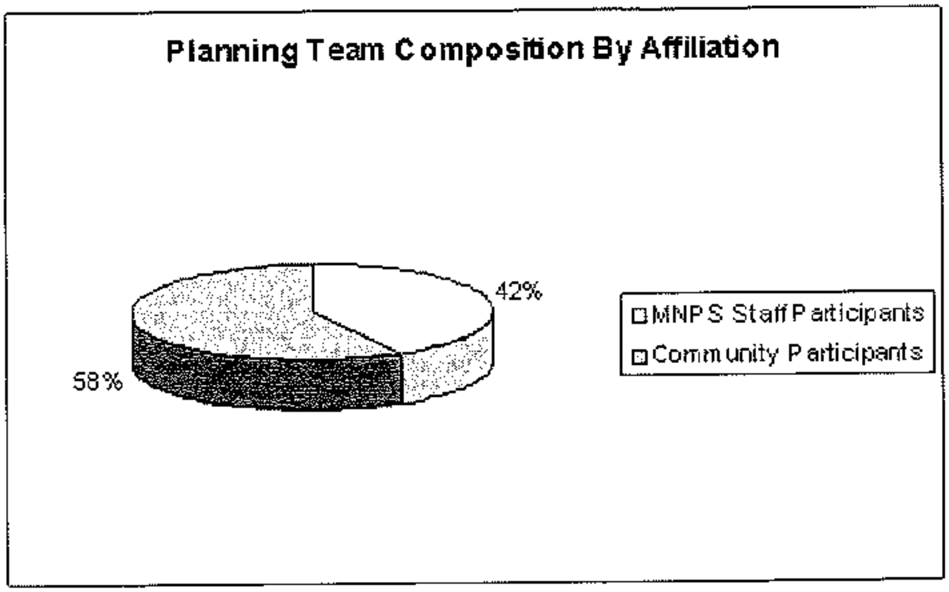
Ms. Sydney Rogers
Alignment Nashville – Non-Profit Organizations

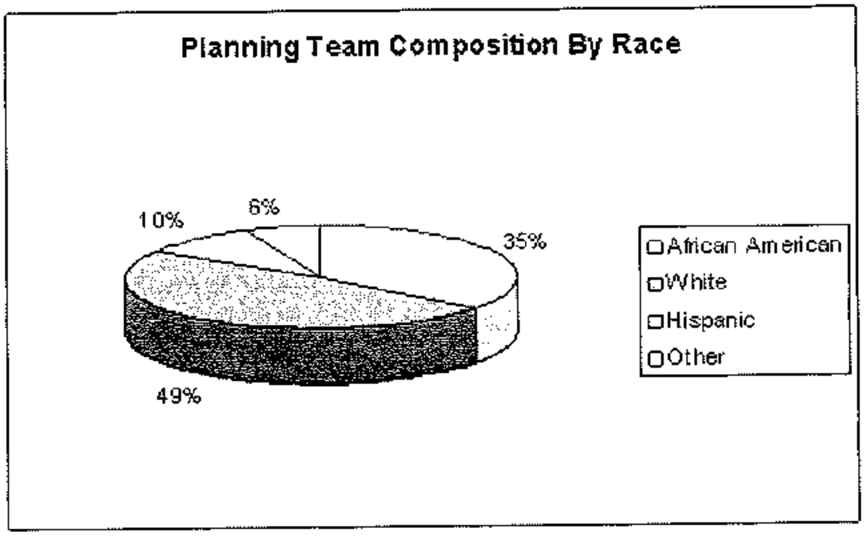
Mr. Ralph Schulz
Nashville Area Chamber of Commerce

Rev. Victor Singletary
Interdenominational Ministerial Fellowship

Mr. Ralph Thompson
Central Office - Cabinet

Ms. Tonya Venters
Elementary School Teacher


Planning Team Composition By Affiliation
42%
58%
MNPS Staff Participants
Community Participants


Planning Team Composition By Race
10%
6%
35%
49%
African American
White
Hispanic
Other

# Appendix C

## Organizations Hosting Awareness Sessions

**Civic/Service Organizations**
Alignment Nashville Committees
Book Em!
PENCIL Board
Nashville Area Hispanic Chamber of Commerce
Nashville Area Chamber of Commerce
League of Women Voters
NAACP
Northwest YMCA
Nashville Alliance
Greater Nashville Alliance of Black Educators
Nashville Women's Breakfast Club
STARS
TSU Graduate Class
Bordeaux Town Hall Meeting

**Parent Organizations**
Parent Advisory Council
Whites Creek Cluster Meeting
Whites Creek PTO
Percy Priest PTO
Rose Park PTO
Jones PTO
Harpeth Valley PTO
Hermitage PTO
Cumberland PTO
Hillsboro PTO
FACE
McGavock PTO
COPLA

**Churches**
Corinthian Baptist
Iglesias Hispana de Nashville
Interfaith Ministerial Fellowship
Temple Baptist
Lakeview Community Church
Lakeshore Christian Church

**Neighborhood Associations**
Haynes Manor
Forest View
Hadley Park

# Appendix D

| | Action Team Leader | Co-Chair | Facilitator | Board Member/District | Meeting Location/Time |
|---|---|---|---|---|---|
| 1 | Susan Whitworth<br>Rise' Pope | Manuel Fonseca | Ruben dePena | David Fox/ 8 | J. T. Moore<br>5:30-8:00 |
| 2 | Linda Miller<br>Michael Ross | Elizabeth Knox | Sam Braden | Ed Kindall/ 7 | Croft Middle<br>6:30-8:00 |
| 3 | Renita Perkins<br>Pam Stockett | | Henry Flenory | George Thompson/ 1 | Taylor Stratton<br>6:00-8:00 |
| 4 | Janette Carter<br>Margie Johnson | Kathy Nevill | Debby Gould | Jo Ann Brannon/ 2 | Gra-Mar<br>4:00-6:00 |
| 5 | Greg Patterson<br>Kay Rackard | Lynn Stuart | Gerry Alteri | Gracie Porter/ 5 | Lockeland<br>5:30-7:30 |
| 6 | Jim Overstreet<br>Rob Sasser | Avi Poster | Brenda King | Karen Johnson/ 6 | Una<br>5:00-7:00 |
| 7 | Alvin Jones<br>Brenda Steele | Kathy Buggs | Enoch Fuzz | Marsha Warden/ 9 | Eakin<br>5:00-7:00 |
| 8 | Jim Briggs<br>Cherish Piche | Marc Hill | Harold Finch | Pam Garrett/ 3 | Hull-Jackson<br>5:30-7:00 |
| 9 | Wayne Parker<br>Ervin Tinnon | Dan Surface<br>Corine Jackson | Rodger Dinwiddie | Steve Glover/ 4 | Stanford<br>4:30-6:30 |

# Appendix E

**Strategy 4Taskforce Members–**
Rev. Sonnye Dixon
Margaret Dolan
Jose Gonzalez
Rev. Enoch Fuzz
Erick Huth
June Keel
Brenda King
Bishop George Price
Rev. Victor Singletary
Ralph Thompson

## Action Team Member Commitments by Team and Demographics

| | | Gender | | Race | | | | |
|---|---|---|---|---|---|---|---|---|
| Team | Total Participants | Male | Female | White | Black | Hispanic | Other | Unknown |
| 1 | 27 | 7 | 20 | 13 | 8 | 0 | 0 | 6 |
| 2 | 41 | 12 | 29 | 18 | 15 | 3 | 0 | 5 |
| 3 | 27 | 4 | 23 | 8 | 15 | 0 | 1 | 3 |
| 4 | 33 | 11 | 22 | 12 | 12 | 0 | 0 | 9 |
| 5 | 42 | 15 | 26 | 19 | 21 | 0 | 1 | 1 |
| 6 | 31 | 7 | 23 | 12 | 10 | 0 | 1 | 8 |
| 7 | 35 | 5 | 30 | 12 | 12 | 0 | 1 | 10 |
| 8 | 38 | 12 | 26 | 17 | 16 | 0 | 2 | 3 |
| 9 | 28 | 6 | 22 | 11 | 10 | 1 | 0 | 6 |
| **Total** | **302** | **79** | **221** | **122** | **119** | **4** | **6** | **51** |

Attachment 3: Stakeholder Committees

| Name of Group | Sponsor | Number of Members | Source of Members | Purpose |
|---|---|---|---|---|
| ELL Advisory Group | ELL | 16 | Community Agencies, Parents, Teachers, Coordinator and Media Representatives | To provide an opportunity for community leaders, families and school personnel to discuss educational and social issues that are affecting immigrant families. |
| Special Education Advisory Group | Director of Special Education | 12 | MNPS Department Staff and Parents | To serve as a problem solving body regarding special ed issues within the district. |
| COPLA | Director of Schools | 60 | Hispanics parent and citizen advisory group | To serve as a voice for the Hispanic community in the school district. |
| Parent Advisory Group | Director of Schools | 33 | Elementary, Middle and High School parents from each of the 11 clusters. | To discuss parent issues in district and receive input on strategies. |
| Director's Advisory Council (formerly InterHigh) | Assistant Superintendent Administrative Services | 45 | Student organization comprised of representatives from each high school. | To present issues of concern to students and serve in an advisory capacity to the Director regarding policies and procedures. |
| Alignment Nashville | Director of Schools | 63* | Non-profit community resources | To align the non-profit community around the strategic plan of the district |
| Calendar Committee | Chief Instructional Officer | 10 | MNEA, District Representatives, Support Personnel, and a Parent | To discuss and develop the district academic calendar |
| Interfaith Ministries Fellowship Advisory | Director of Schools | 13 | Interfaith Ministries Fellowship, Cabinet Members | To discuss the needs of at risk children enrolled in our schools |
| SSA Committee | Director of Schools | 12 | Principals, Parents, Students | To revise Personal Appearance and Dress Code Policy and define the implementation procedures. |

*membership subject to change based on needs of committee

**Metropolitan Nashville Public Schools**
**EXECUTIVE EXPECTATIONS**
**INDIVIDUAL BOARD MONITORING SHEET**

**EE-3 Stakeholders**
**Board Member: ____________________________Date Report Submitted: ______________**

I have received and reviewed the official internal monitoring report of Board policy EE-3 submitted by the Director of Schools. As a result of my review of the report, I offer the following opinion:

_____ The Director of Schools has reasonably interpreted the provisions of the relevant Board policy, and

_____ The Board member finds the Director to be in full and complete compliance with the provisions of the policy.

_____ The Board member finds the Director of Schools to be in compliance with the following **commendations:**

________________________________________________________
________________________________________________________
________________________________________________________

_____ The Board member finds the Director of Schools to be in compliance with the following **provisions:**

________________________________________________________
________________________________________________________
________________________________________________________

_____ The Board member finds the Director of Schools to **not** be in compliance with the provisions of the policy.

________________________________________________________
________________________________________________________
________________________________________________________

---

Comments on Interpretations and Actions Needed:

________________________________________________________
________________________________________________________
________________________________________________________
________________________________________________________

_____ The information provided by the Director of Schools is insufficient for the Board member to decide whether the Director has reasonably interpreted the provisions of the policy or whether the Director is in compliance. The following monitoring report changes or additions are suggested:

Suggested Additions or Deletions for Policy:

Other Board Member Comments:

**Return to Board Office by fax or email by December 13, 2007

# Metropolitan Nashville Public Schools
# Policy Governance Monitoring Report

**Date of Report: December 11, 2007**

**Report:** End Results for Students: 2.4 Academic Achievement Tennessee Comprehensive Assessment Program (TCAP) - Writing

**District Status:** Reasonable Progress in Meeting End Results

For NCLB, the Reading/Language Arts results on the TCAP include not only the Criterion Referenced Test (CRT) but the TCAP writing assessment, at Grades 5, 8, and 11. The writing test is included in the scores for NCLB purposes, at these grade levels, but not in the TCAP CRT results. For NCLB purposes, the CRT counts as two thirds of the score and the writing test one third.

For several years, intense focus has been placed on improving overall student achievement including performance on the TCAP Writing tests. These improvement efforts have included:

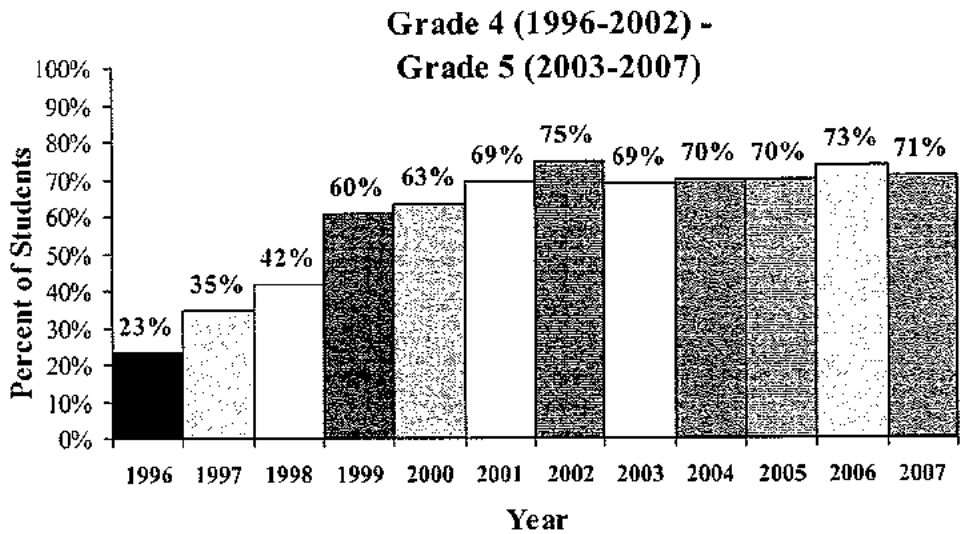
- Developing and implementing Academic Standards in all core subject areas.
- Initiating and providing extensive training for K-4 teachers in using research-based techniques to teach reading. Since we know that reading and writing skills co-develop, this has been essential training to improve both reading and writing skills.
- Adding MNPS writing assessments in Grades 1, 2, 3, 4, 7, and 9. These writing assessments focus on the domains (types) of writing outlined in the standards. The assessments are scored on a six-point rubric that is read by two different teachers. This training provides invaluable insights for teachers in the teaching and assessing of writing.

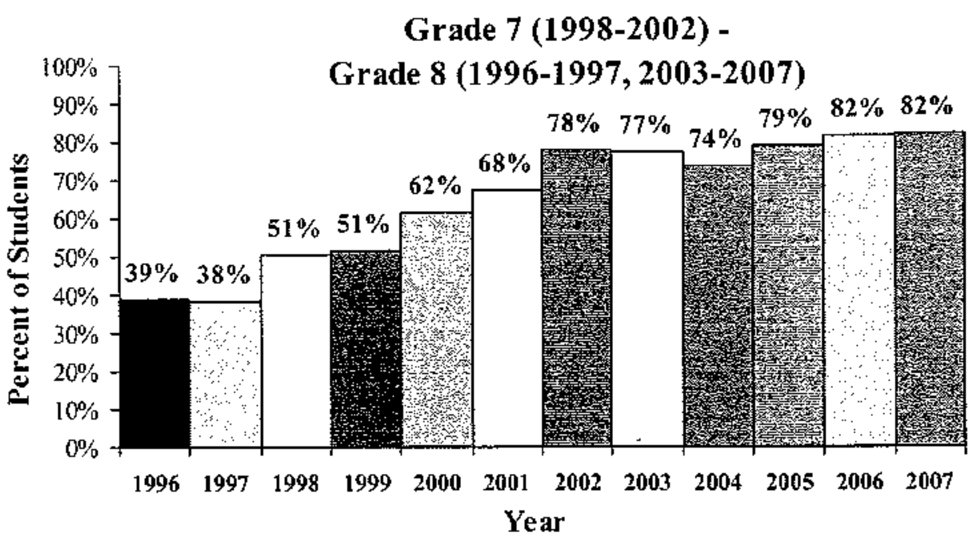
**Results Achieved:**

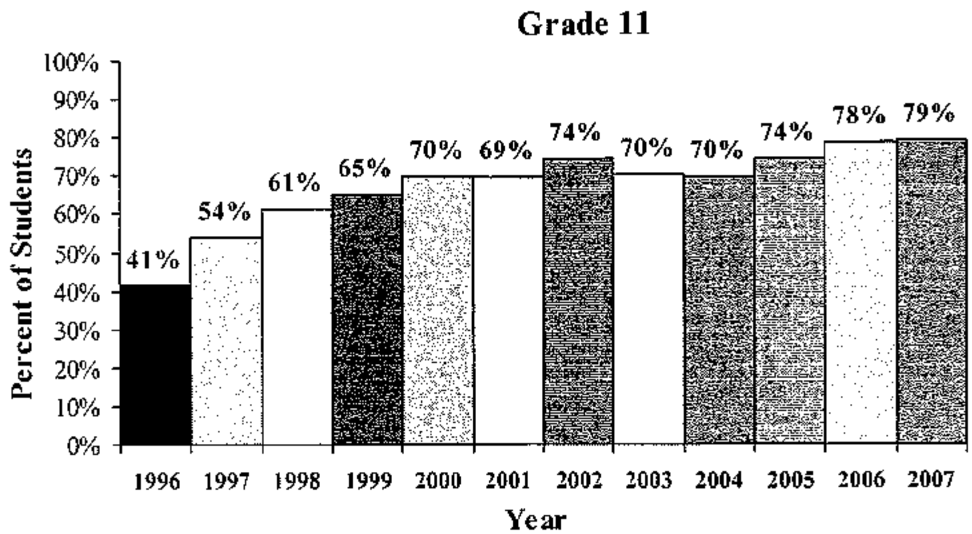
The 2007 results show the following:

- MNPS students at grades 8 and 11 earned a State Report Card grade of A for TCAP Writing, with three-year average scores equal to the Competent performance level (4). Fifth graders received a grade of B, with an average writing score of 3.9.
- MNPS eleventh graders equaled the state three-year average, while fifth graders and eighth graders were within two tenths of a point of the state average.
- The vast majority of Metro students continue to score at the Competent level or higher on the TCAP Writing Assessment. The percent of fifth graders scoring Competent or Advanced decreased from 73% in 2006 to 71% in 2007. Grade 8 scores remained unchanged at 82% Competent in 2007. The percent scoring Competent at Grade 11 increased from 78% in 2006 to 79% in 2007.

- Disaggregated results for Grade 5 show a 13.3% increase for English Language Learners from 2006 to 2007 and a 9.3% increase for Students with Disabilities. Declines of more than one percent were observed for White (-3.7%), African American (-3.0%), and Economically Disadvantaged (-2.8%) students.
- The subgroups making competency gains from 2006 to 2007 at Grade 8 were English Language Learners (+11.0%), Students with Disabilities (+9.2%), and African-American (+2.2%). White students had a decline of 2.2%.
- English Language Learners at Grade 11 made huge gains from the previous year (+27.7%). Students with Disabilities (+9.3%), African-American (+2.3%), Economically Disadvantaged (+3.5%), and Hispanic (+1.9%) students also showed increases from 2006 to 2007.
- MNPS eleventh graders had three-year Value Added gains that were significantly above students statewide.






**Next Steps:**

MNPS is committed to continuing to increase our writing scores for all students and closing the achievement gap. To continue our forward movement, we will:

- Conduct a K-12 Writing Summit in February 2008 to address the teaching of writing. This summit will include central office administrators and principals and teachers from all tiers.
- Develop focused professional development (e.g., a Writing Institute) to address instructional challenges and areas of need.
- Review current District Writing Assessments, with the goal of moving the assessment window by 2008-09 to an earlier time of year. This will allow more time for these formative assessments to positively impact classroom instruction.
- Provide Anchor Booklets to all teachers for use as a teaching tool to improve writing in all of our classrooms.
- Continue to implement the new K-12 Academic Vocabulary Initiative.
- Provide additional training for teachers in teaching writing.

**Metropolitan Nashville Public Schools**
**ENDS RESULTS FOR STUDENTS POLICY**
**INDIVIDUAL BOARD MONITORING SHEET**

**E-2.4 TCAP Writing**
**Board Member:** ____________________________ **Date Report Submitted:** ______________

I have received and reviewed the official internal monitoring report of Board policy E-2.4 submitted by the Director of Schools. As a result of my review of the report, I offer the following opinion:

_____ The Director of Schools has reasonably interpreted the provisions of the relevant Board policy, and

_____ The Board member finds that the End Result has been fully achieved.

_____ The Board member finds that reasonable progress is being made towards the ultimate achievement of this End Result and finds the Director in compliance with the following **commendations and provisions:**

**COMMENDATIONS:**

______________________________________________

______________________________________________

______________________________________________

**PROVISIONS:**

______________________________________________

______________________________________________

______________________________________________

_____ The Board member finds the Director of Schools has failed to provide evidence of reasonable organizational progress toward the ultimate achievement of this End Result.

Comments on Interpretations and **Actions Needed**:

______________________________________________

______________________________________________

______________________________________________

______________________________________________

_____ The information provided by the Director of Schools is insufficient for the Board member to decide whether reasonable progress has been made. The following monitoring report **changes or additions** are suggested:

______________________________________________

______________________________________________

______________________________________________

______________________________________________

Suggested Additions or Deletions for Policy:

Other Board Member Comments:

**Return to Board Office by fax or email December 13, 2007.

BOARD OF EDUCATION
CALENDAR OF UPCOMING EVENTS

| DATE | TIME | EVENT | LOCATION |
|---|---|---|---|
| Dec 14 | 1:30 pm | Policy Governance | Board Conference Room |
| Dec 14 | 3:00 pm | Director Evaluation Committee | Board Conference Room |
| Jan 8 | 5:00 pm | Board Meeting | Board Room |
| Jan 22 | 5:00 pm | Board Meeting | Board Room |

## DEBRIEFING

The Board will be debriefing at the end of each Board meeting. This will be a very short process allowing approximately one minute for each Board member to weigh in. The questions that the discussion will surround are:

1. What did we do well?

2. What could we do better?

3. What would you wish we do at our next meeting?

## Sales Tax Collections
## As of Nov 20, 2007 (revised)

| MONTH | TOTAL 2006 - 2007 COLLECTIONS | TOTAL 2007 - 2008 COLLECTIONS | $ Change For Month | % Change For Month | % Increase/Decrease Year-To-Date |
|---|---|---|---|---|---|
| September | $15,127,968.10 | $15,334,552.53 | $206,584.43 | 1.35% | 1.35% |
| October | 15,068,137.01 | 15,610,367.74 | $542,230.73 | 3.47% | 2.42% |
| November | 15,426,028.07 | 15,943,919.09 | $517,891.02 | 3.25% | 2.70% |
| December | 15,468,324.51 | | | | |
| January | 15,012,031.81 | | | | |
| February | 19,942,060.80 | | | | |
| March | 14,759,528.51 | | | | |
| April | 13,835,027.85 | | | | |
| May | 16,374,212.54 | | | | |
| June | 15,190,525.35 | | | | |
| July | 15,496,403.91 | | | | |
| August | 16,592,691.61 | | | | |
| **TOTAL** | **$188,292,940.07** | **$46,888,839.36** | **$1,266,706.18** | | 2.70% |

| MONTH | TOTAL 2007-2008 COLLECTIONS | 2007-2008 DEBT SVS | 2007-2008 OPERATIONS | | Projection 102.0676080% | Difference to Meet Projection |
|---|---|---|---|---|---|---|
| September | $ 15,334,552.53 | $ 1,474,016.67 | $ 13,860,535.86 | * | $15,440,755.18 | ($106,202.65) |
| October | 15,610,367.74 | 1,474,016.67 | 14,136,351.07 | * | 15,379,687.02 | 230,680.72 |
| November | 15,943,919.09 | 1,474,016.67 | 14,469,902.42 | * | 15,744,977.86 | 198,941.23 |
| December | | | | | 15,788,148.83 | |
| January | | | | | 15,322,421.78 | |
| February | | | | | 20,354,384.45 | |
| March | | | | | 15,064,697.71 | |
| April | | | | | 14,121,082.00 | |
| May | | | | | 16,712,767.07 | |
| June | | | | | 15,504,605.87 | |
| July | | | | | 15,816,808.80 | |
| August | | | | | 16,935,763.43 | |
| **TOTAL** | **$46,888,839.36** | **$4,422,050.01** | **$42,466,789.35** | | **$192,186,100.00** | **$323,419.30** |

*Error in the previous numbers received from Metro Finance.

**Metropolitan Nashville Public Schools**
**General Purpose Fund # 35131**
**Monthly Budget Accountability Report (Revised)**
**October 31, 2007**

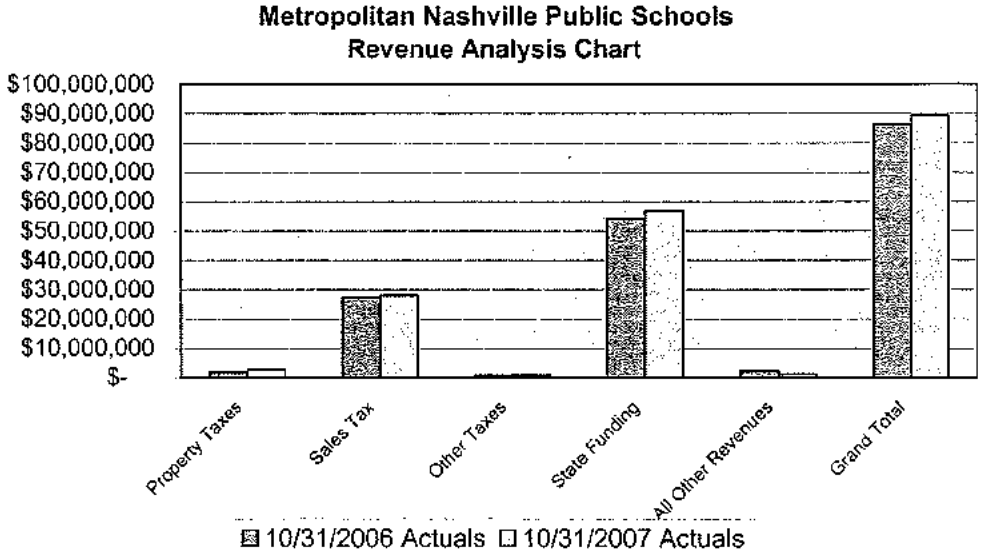
| | FY07 Annual Budget | FY07 YTD Actuals Through Oct | FY07 YTD % Through Oct | FY08 Annual Budget | FY08 YTD Actuals Through Oct | FY08 YTD % Through Oct | FY08 YTD Budget Available Oct |
|---|---|---|---|---|---|---|---|
| **REVENUES:** | | | | | | | |
| Charges, Commissions, & Fees | 1,183,500 | 133,763 | 11.30% | 1,208,500 | 178,221 | 14.75% | 1,030,279 |
| Other Governments & Agencies | 177,236,800 | 54,212,798 | 30.59% | 191,853,200 | 56,699,898 | 29.55% | 135,153,302 |
| Taxes, Licenses, & Permits* | 383,913,300 | 29,813,856 | 7.77% | 394,975,800 | 31,397,058 | 7.95% | 363,578,742 |
| Fines, Forfeits, & Penalties | 5,300 | 3,205 | 60.47% | 5,300 | 2,985 | 56.32% | 2,315 |
| Transfers From Other Funds and Units | 1,299,000 | 2,053,627 | 158.09% | 2,205,700 | 379,190 | 17.19% | 1,826,510 |
| All Other Revenues | 1,293,400 | (36,851) | -2.85% | 1,297,700 | 526,119 | 40.54% | 771,581 |
| TOTAL REVENUES | 564,931,300 | 86,180,398 | 15.26% | 591,546,200 | 89,183,471 | 15.08% | 502,362,729 |
| **EXPENSES:** | | | | | | | |
| Salaries: | | | | | | | |
| Regular Pay | 358,574,800 | 102,670,305 | 28.63% | 377,843,500 | 106,945,219 | 28.30% | 270,898,281 |
| Overtime | 1,834,300 | 1,232,007 | 67.16% | 1,471,400 | 1,264,815 | 85.96% | 206,585 |
| All Other Salary Codes | 11,645,900 | 3,557,810 | 30.55% | 8,666,900 | 2,316,749 | 26.73% | 6,350,151 |
| Total Salaries | 372,055,000 | 107,460,122 | 28.88% | 387,981,800 | 110,526,783 | 28.49% | 277,455,017 |
| Fringes | 106,704,700 | 29,789,378 | 27.92% | 110,782,700 | 30,819,970 | 27.82% | 79,962,730 |
| Other Expenses: | | | | | | | |
| Utilities | 23,423,200 | 5,823,462 | 24.86% | 24,027,900 | 5,970,934 | 24.85% | 18,056,966 |
| Professional and Purchased Services | 8,738,418 | 2,133,313 | 24.41% | 9,364,800 | 2,187,620 | 23.36% | 7,177,180 |
| Travel, Tuition, and Dues | 825,000 | 299,473 | 36.30% | 1,034,700 | 246,667 | 23.84% | 788,033 |
| Communications | 2,707,800 | 869,238 | 32.10% | 2,367,500 | 818,150 | 34.56% | 1,549,350 |
| Repairs and Maintenance Services | 2,004,800 | 512,756 | 25.58% | 2,288,200 | 1,067,258 | 46.64% | 1,220,942 |
| Internal Service Fees | 1,761,316 | 388,012 | 22.03% | 6,111,500 | 2,476,151 | 40.52% | 3,635,349 |
| Transfers To Other Funds and Units | 9,791,600 | 2,650,667 | 27.07% | 12,046,000 | 4,013,736 | 33.32% | 8,032,264 |
| All Other Expenses | 36,919,466 | 15,696,812 | 42.52% | 41,595,700 | 17,466,417 | 41.99% | 24,129,283 |
| Total Other Expenses: | 86,171,600 | 28,373,733 | 32.93% | 98,836,300 | 34,246,933 | 34.65% | 64,589,367 |
| TOTAL EXPENSES | 564,931,300 | 165,623,233 | 29.32% | 597,600,800 | 175,593,686 | 29.38% | 422,007,114 |

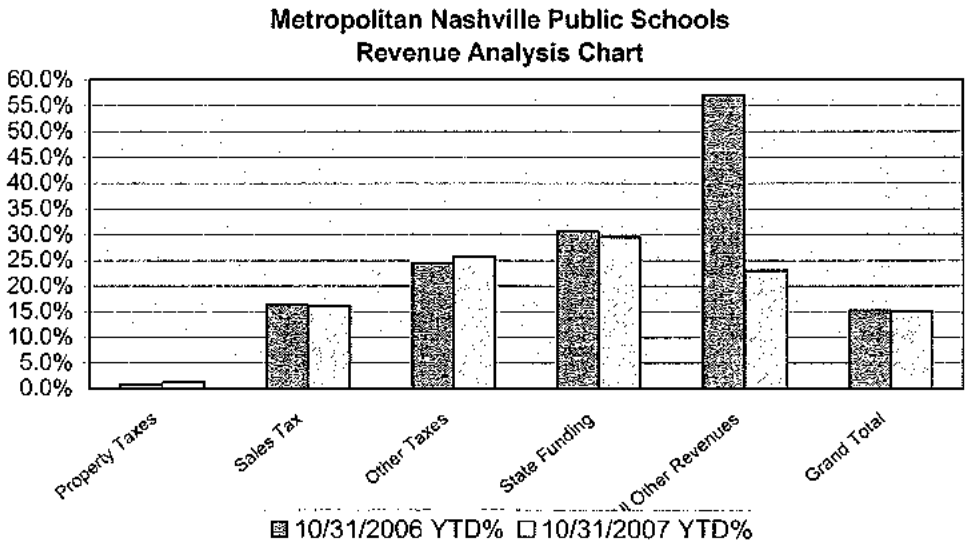
*Error in the previous numbers received from Metro Finance.

**REVISED:** December 4, 2007

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS**
**Revenue Analysis (Revised)**
**FY2007 and FY2008**

| Description | FY07 YTD Actuals through Oct 2006 | FY07 Annual Revenue Budget | YTD % | FY08 YTD Actuals through Oct 2007 | FY08 Annual Revenue Budget | YTD % |
|---|---|---|---|---|---|---|
| Property Taxes | $ 1,737,142 | $ 213,279,600 | 0.8% | $ 2,633,581 | $ 217,545,200 | 1.2% |
| Local Option Sales Tax* | 27,376,018 | 167,786,400 | 16.3% | 28,009,633 | 174,497,900 | 16.1% |
| Other Taxes, License, Permits | 698,696 | 2,847,300 | 24.5% | 753,844 | 2,932,700 | 25.7% |
| State Funding | 54,212,798 | 177,236,800 | 30.6% | 56,699,899 | 191,857,600 | 29.6% |
| All Other Revenues | 2,153,744 | 3,781,200 | 57.0% | 1,086,514 | 4,712,800 | 23.1% |
| **Grand Total** | **$ 86,180,398** | **$ 564,931,300** | **15.3%** | **$ 89,183,471** | **$ 591,546,200** | **15.1%** |






* Error in the previous numbers received from Metro Finance.