

# AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION  
Metropolitan Nashville Public Schools  
2601 Bransford Avenue, Nashville, TN 37204  
Regular Meeting – September 25, 2007 –5:00 p.m.  
Marsha Warden, Chair

<u>TIME</u>			<u>PAGE</u>
5:00	I.	<u>CONVENE</u>	
		A. Establish Quorum	
		B. Pledge of Allegiance	
		C. Recognition of Audience Guests	
		D. Student Showcase – McGavock High School Band Video	
5:30	II.	<u>LINKAGE SESSION</u>	GP-8.2.a
		<i>For the purpose of governing with an emphasis on the Board's policies called <b>End Results for Students</b>, the Board has scheduled a series of linkages designed to engage the community in an intentional and constructive dialog about these policies and related issues to student achievement and outcomes. (4<sup>th</sup> Tuesdays only)</i>	
		• Registrars and Area Guidance Counselors	
6:30	III.	<u>GOVERNANCE ISSUES</u>	
	A.	Actions	
		1. Approve Agenda	GP-2.2
		2. Consent	GP-8.3
		a. Approval of Minutes – 9/11/07 Regular Meeting	1
		b. Recommend Award of Contract for HVAC Water Management - Flozone Services, Inc. MBOE- 07-029 (Control No. A-20733)	6
		c. Change Order #1 for ADA Improvements at Stratford High School – Bruce Adams Construction – M-377 – (Control No. A-20678)	7
		d. Awarding of Bids and Contracts	
		1. Campusware, LP	8
		2. Voyager	9
		3. Sundance	10
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		e. Legal Settlement – Claim C-20421	14
		f. Legal Settlement – Claim C-20798	14
		3. Administrative Monitoring Report	
		a. EE-15 – Learning Environment/Discipline	15
	B.	Board Development	GP-2
		<i>This section provides the Board an opportunity for in-depth discussions on focused topics that inform their work on <b>End Results for Students</b> policies. (4<sup>th</sup> Tuesdays only)</i>	
		• Energy Conservation Projects	
7:50	IV.	<u>ANNOUNCEMENTS</u>	GP-2.6
		A. Family Advisory Council on Education (FACE) meeting	
		B. Committee Assignments	
7:55	V.	<u>WRITTEN INFORMATION TO THE BOARD</u> (not for discussion)	
		A. Board Calendar Items	32
		B. Sales Tax Collections as of 9-20-07	EE-7 33

D. Fiscal Year 2007-2008 Operating Budget Financial Report –August 2007

EE-7

40

8:00

VI.

ADJOURNMENT/BOARD MEMBER EVALUATION

GP-2.6

45

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> <li>Roll Call</li> </ul>	Members Present: Marsha Hagan Warden, Chair; Ed Kindall, Vice-Chair; Dr. Jo Ann Brannon; David A. Fox; Steve Glover; Karen Y. Johnson; Gracie Porter; Mark North; George Thompson, III	
<ul style="list-style-type: none"> <li>Pledge of Allegiance</li> </ul>	Ms. Warden called the meeting to order at 5:06 p.m. Led by Audrey Russell and Jane Weaver, Foreign Language Teacher Award recipients.	
<ul style="list-style-type: none"> <li>Student Showcase - Audrey Russell, Jane Weaver and Stephanie Burnett</li> </ul>	Ms. Russell and Ms. Weaver, Foreign Language teachers, were awarded scholarships allowing them to study in Quebec and France, respectively. They presented PowerPoint presentations on their study abroad, highlighting how the experience will help their students.	
<b>AWARDS AND RECOGNITIONS</b>		
<ul style="list-style-type: none"> <li>Foreign Language Teacher Award – Stephanie Burnett, Audrey Russell and Jane Weaver</li> </ul>	Ms. Warden, Mr. Kindall and Ms. Johnson presented Ms. Russell and Ms. Weaver with certificates in honor of their Foreign Teacher Award Scholarships.	
<b>PUBLIC PARTICIPATION</b>		
<ul style="list-style-type: none"> <li>Paul Brenner – No Child Left Behind</li> </ul>	Mr. Brenner addressed the Board concerning No Child Left Behind. Mr. Brenner said he believes dishonest measures are being used in schools to ensure students pass Gateway tests.	
<ul style="list-style-type: none"> <li>Cindy Smith – Enrollment at Westmeade Elementary</li> </ul>	Ms. Smith, a Metro parent, expressed her concerns on enrollment at Westmeade Elementary. She stated that the school's under enrollment is affecting the school and community.	
<ul style="list-style-type: none"> <li>Carol Nestler – Enrollment at Westmeade Elementary</li> </ul>	Ms. Nestler, a Metro parent, expressed her concerns on the decreased enrollment at Westmeade Elementary. She asked the Board to holistically review the schools in the Hillwood cluster, carefully considering the five-year projections and restoring zoning lines.	
<ul style="list-style-type: none"> <li>John Cauthen – Enrollment at Westmeade Elementary</li> </ul>	Mr. Gavin Johnson spoke on behalf of Mr. Cauthen, Co-Chair of the Westmeade Task Force, and expressed concerns on Westmeade Elementary's declining enrollment. He requested that the Board review circumstances surrounding the enrollment issue at Westmeade and take steps to ensure the facility is fully utilized.	
<ul style="list-style-type: none"> <li>Erick Huth – Employee Morale and Personalized Learning Plans</li> </ul>	Mr. Huth expressed his concerns on Employee Morale and Personalized Learning Plans. He asked MNPS to stop piling additional responsibilities on teachers.	
<ul style="list-style-type: none"> <li>Rose Lundberg – Personalized Learning Plans</li> </ul>	Ms. Lundberg expressed her concerns on Personalized Learning Plans. She said that Personalized Learning Plans are a great idea that is already in effect in her classroom.	

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	Ms. Lundberg described the Personalized Learning Plan she currently uses in her classroom.	
<b>GOVERNANCE ISSUES</b>		
<ul style="list-style-type: none"> <li>Approval of Agenda</li> </ul>	Mr. Kindall called a vote to approve the agenda.	<b>VOTE: 9-0 (Unanimous)</b>
<ul style="list-style-type: none"> <li>Election of Board Officers</li> </ul>	<p>Each year, the Board elects a Chair and Vice-Chair. Any Board member may serve as Chair, routinely one year and up to two years; three years in extreme circumstances. This is a self-selected process set forth by the Board, and officers are elected by the Board. Mr. Kindall asked the Board for nominations for 2007-2008 Board Chair and Vice-Chair.</p> <p>Ms. Porter motioned to retain Ms. Warden as Chair and Mr. Kindall as Vice-Chair. Mr. Thompson seconded. This motion was withdrawn.</p> <p>Ms. Johnson motioned to retain Ms. Warden as Chair. Dr. Brannon seconded.</p> <p>Ms. Porter nominated Mr. Kindall as Vice-Chair. Mr. Thompson seconded.</p> <p>Mr. Fox nominated Ms. Johnson for Vice-Chair. Mr. Glover seconded.</p> <p>The Board unanimously voted to retain Mr. Henson as Board Secretary. Mr. Thompson seconded.</p> <p>Mr. Kindall nominated Ms. Porter for Board Parliamentarian. Mr. Thompson seconded.</p>	<p><b>VOTE: 9-0 (Unanimous)</b></p> <p><b>VOTE: For(5-4): Brannon, Kindall, North, Porter, and Thompson. Opposed: Glover, Fox, Johnson, and Warden</b></p> <p><b>VOTE: For: Fox, Johnson, Warden and Glover. Opposed(5-4): Kindall, Porter, Thompson, North, and Brannon</b></p> <p><b>VOTE: 9-0 (Unanimous)</b></p> <p><b>VOTE: 9-0 (Unanimous)</b></p>

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<p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Consent Agenda</li> </ul>	<p>Mr. Glover asked that the 8/28/07 minutes reflect the following change on page 183, "re-monitoring of E-2.5- Advanced Placement" be amended to read "a plan of action to be presented for E-2.5- Advanced Placement". Ms. Johnson seconded.</p> <p>Mr. North read the following consent agenda items: IV-A-2-a – Approval of Minutes-8/28/07 Regular Meeting and 8/30/07 Special Meeting; IV-A-2-b- Recommended Award of Contract – Science Lab Renovations at Various Schools (Brick Church, DuPont-Hadley, DuPont-Tyler, Ewing Park, J.T. Moore, John Early, Martha Vaught, McKissack, McMurray, Neely's Bend, &amp; Two Rivers Middle Schools) Shankle-Lind, LLC – MBOE-07-012 (Control No. A-20650); IV-A-2-c- Change Order #4 for Additions and Renovation at Eakin Elementary School – Shankle-Lind, LLC – M-329 (Control No. A-20602); IV-A-2-d- Change Order #28 for Closed Circuit TV for Various Schools (Antioch Middle &amp; McGavock High) Security Electronics – M-123 (Control No. A-20661); IV-A-2-e- Awarding of Bids and Contracts (1.) Nashville's Media Services, (2.) If I Had a Hammer, (3.) BlueCross BlueShield of Tennessee, Inc., (4.) Fannie Battle Day Home for Children, Inc. Ms. Porter seconded.</p>	<p><b>VOTE: 9-0 (Unanimous)</b></p> <p><b>VOTE: For-Unanimous (9-0)</b></p>
<ul style="list-style-type: none"> <li>Administrative Monitoring Report-EE-1- Executive Constraint</li> </ul>	<p>Dr. Garcia read Executive Expectation 1 – Global Executive Constraint, which reads: "The Director shall not cause or allow any practice, activity, decision, or organizational condition which is known or should be known by the Director to be unlawful, unethical, unsafe, disrespectful, imprudent, or in violation of Board Policy." The Administration reported to be in compliance with EE-1- Global Executive Constraint. Executive Expectation – 1 establishes Board policy that is designed to help ensure that the district operations are conducted appropriately with respect to the law, policies, and generally acceptable practices. It has been adopted to provide assurance to the Board and the public that the district has the necessary organizational controls to stay in compliance on these critical over-arching matters. There are several strategies used by the Administration to maintain compliance with this Executive Expectation policy. These include: (1.) Process for developing and maintaining District Standard Operating Procedures (DSOP), (2.) Cabinet review of critical issues, (3.) Customer Service Center operations, and (4.) Process for continuous improvement in district practices.</p> <p>Ms. Porter said she has received phone calls concerning "long hold times" in Customer Service. Is there a way "hold times" can be monitored? Mr. McMillin stated that he</p>	<p><b>Follow-ups: Ms. Porter requested information concerning Customer Service Center phone calls. Mr. McMillin stated that he would forward information to Ms. Porter.</b></p>

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<ul style="list-style-type: none"> <li>Administrative Monitoring Report- EE-1- Executive Constraint - continued</li> </ul>	<p>would forward some information concerning those issues to Ms. Porter. Ms. Johnson stated that many parents were impressed with the Customer Service Center. Mr. Glover asked the Administration to review EE-1-Executive Constraint and report to the Board any changes or recommendations. Dr. Garcia said he would discuss EE-1- Executive Constraint with the cabinet and report back to the Board.</p>	<p>Mr. Glover asked the Administration to review EE-1- Executive Constraint and report to the Board any changes or recommendations.</p>
<ul style="list-style-type: none"> <li>Administrative Monitoring Report – EE-2 – Emergency Succession</li> </ul>	<p>Dr. Garcia read Executive Expectation 2 – Emergency Director Succession, which states: “In order to protect the Board in the event of sudden and unexpected loss of Director services, the Director shall not fail to assure that at least one other executive staff member is familiar with Board and Director issues and processes and is capable of assuming Director responsibilities on an emergency basis should the need arise.” The Administration reported to be in compliance with EE – 2 – Emergency Director Succession. “Per EE-2 Emergency Director Succession, we will follow this order of succession in my absence during the 2007-2008 school year: Chris Henson, Assistant Superintendent, Business and Facility Services; Sandra Tinnon, Assistant Superintendent, Curriculum and Instruction; Lance Lott, Assistant Superintendent, Technology and Accountability; Ralph Thompson, Assistant Superintendent, Student Services; June Keel, Assistant Superintendent, Human Resources; Benjamin Wright, Chief Administrative Officer; Woody McMillin, Public Information Director.”</p>	
<b>REPORTS</b>		
<ul style="list-style-type: none"> <li>Director’s Report               <ul style="list-style-type: none"> <li>Faith-Based Representatives Tour of Schools</li> </ul> </li> </ul>	<p>A group of approximately 30 Nashville-area faith leaders, accompanied by MNPS school leaders, visited and toured Lockeland Elementary, Maplewood High, and McGavock High as part of an expanding effort by the religious community to support the learning process. Dr. Garcia said that the tour was a great success and hopes a tour will occur next year.</p>	
<ul style="list-style-type: none"> <li>Director’s Report               <ul style="list-style-type: none"> <li>Meeting with Chamber of Commerce Report Card Committee</li> </ul> </li> </ul>	<p>Dr. Garcia stated that he met with the Chamber of Commerce Report Card Committee. He said the Committee has revamped the evaluation process and will not issue a report card grade for 2007-2008. Dr. Garcia said once the committee changes were approved, a report would be issued, and MNPS would issue a response.</p>	
<ul style="list-style-type: none"> <li>Councilman Keith Durbin</li> </ul>	<p>Dr. Garcia passed out and discussed a letter written to Councilman Keith Durbin and neighborhood representatives concerning the new Teacher Training Center.</p>	
<ul style="list-style-type: none"> <li>NCLB School-by-School Status</li> </ul>	<p>Dr. Garcia stated that Ms. Long has composed a user-friendly No Child Left Behind chart sharing school-by-school data along with district targets. This document will help users easily identify the benchmarks that were met or missed at each school.</p>	<p>Mr. Glover asked if there was any way this information could be shared with</p>
	<p>Mr. Glover asked if there was any way this information could be shared with</p>	<p>Mr. Glover asked if school-by-school information could be shared with Congressman Cooper, Senator Gilmore and Senator Turner.</p>

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
	Congressman Cooper, Senator Gilmore and Senator Turner. Dr. Garcia said yes.	
<b>ANNOUNCEMENTS</b>		
<ul style="list-style-type: none"> <li>Chamber of Commerce Report Card Committee</li> </ul>	Ms. Warden announced that she would be meeting with the Chamber of Commerce Report Card Committee on September 14. She asked Board members to send in any comments or concerns they would like her to share with the committee.	
<ul style="list-style-type: none"> <li>Mayor Purcell – I.T. Creswell Arts Magnet Auditorium Dedication</li> </ul>	Ms. Warden announced that the I.T. Creswell Arts Magnet Auditorium dedication in honor of Mayor Purcell would be September 13 at 8:30 a.m. at Creswell.	
<ul style="list-style-type: none"> <li>Committee/Task Force Assignments</li> </ul>	Ms. Warden asked the Board to submit the Committee/Task Force Assignments that they would like to be considered to serve.	
<ul style="list-style-type: none"> <li>Policy Governance Committee</li> </ul>	Mr. Glover announced that the Governance Committee will meet September 28 at 2:00 p.m. in the Board Conference Room	
<ul style="list-style-type: none"> <li>Thomas Edison Elementary</li> </ul>	Ms. Johnson announced that Thomas Edison Elementary received the Safe Routes to Schools grant. This grant provides funding for schools to improve the infrastructure around the neighborhood and school, to promote healthy lifestyles and behaviors. There will be a meeting held concerning the plan of action on September 27, 2007 at 6:30p.m. at Edison.	
<b>WRITTEN INFORMATION TO THE BOARD</b>		
<ul style="list-style-type: none"> <li>Board Calendar Items</li> </ul>		
<b>ADJOURNMENT</b>		
<ul style="list-style-type: none"> <li>Debriefing/Adjournment</li> </ul>	Mr. Fox made the motion to adjourn at 6:33 p.m.	
<ul style="list-style-type: none"> <li>Signatures</li> </ul>	<div style="text-align: center;">   Chris M. Henson  Board Secretary </div> <div style="text-align: center;"> <div>Marsha Hagan Warden</div> <div>Board Chair</div> <div>Date</div> </div>	

### III. GOVERNANCE ISSUES

#### A. ACTION

#### 2. CONSENT

- b. RECOMMENDED AWARD OF SERVICE CONTRACT – HVAC WATER MANAGEMENT – FLOZONE SERVICES, INC. – MBOE-07-029 (CONTROL No A—20733)

BIDDER:	BASE BID:
Flozone Services, Inc.	Sole Source Provider

It is recommended that this contract be awarded to Flozone Services, Inc. on the basis of their proposal for the total sum of \$74,724.00 per year, billed monthly.

This HVAC Water Management Service Contract will provide ongoing maintenance of hot and chilled water treatment to insure that 26 of our largest systems perform at designed efficiency. The Water and Energy Management Systems, which are complementary to the equipment being installed through the Siemens Energy Conservation Project, utilize technology that insures water quality by controlling biological, nitrate, pH and conductivity. The remote monitoring system can detect and respond to system malfunction, water quality and leak detection, shutting the system down before thousands of gallons of water are wasted. It also eliminates harmful chemicals that are dumped into the sewer system under standard chemical treatment systems.

Projects recently successfully completed:

- Vanderbilt
- NES
- Metro Water Services

Legality approved by Metro Department of Law – Control No. A-20733

FUNDING: 6300.9

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III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

- c. CHANGE ORDER #1 – ADA IMPROVEMENTS AT STRATFORD HIGH SCHOOL – BRUCE ADAMS CONSTRUCTION – M-377 (CONTROL NO. A-20678)

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

- |                                                        |     |                    |
|--------------------------------------------------------|-----|--------------------|
| 1. Add fire alarm work mandated by State Fire Marshall | ADD | \$70,768.87        |
| 2. Add clinic renovations and guidance offices         | ADD | <u>\$36,439.90</u> |
| TOTAL                                                  |     | \$107,208.77       |

It is recommended that this change order be approved.

Legality approved by Metro Department of Law – Control No. A-20678

FUNDING: 27-039220-572

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### III. GOVERNANCE ISSUES

#### A. ACTION

##### 2. CONSENT

##### d. AWARDING OF BIDS AND CONTRACTS

##### (1) **WHO:** Campusware, LP

**WHAT:** Performance contract to provide software, training and implementation services for a web-based grading and parent communication system that will be bi-directionally integrated with the Chancery Student Management System. The term of the contract is September 1, 2007 to August 31, 2012.

**FOR WHOM:** MNPS schools, beginning with the technology demonstration schools

**HOW MUCH:** \$216,000 for the first year, \$43,870 for possible additional training and support, and \$60,000 annually for Contract Years 2 through 5, not to exceed \$500,000 for the full five-year term of the contract

##### **HOW THIS CONTRACT WILL BE EVALUATED:**

1. Verification that bi-directional data interfacing functions and produces required results
2. Verification that all items identified in the planning and testing phases function properly and produce required results

MBPE Contract Number 2-591712-00  
For Information Technology and Accountability  
Metro Legal Control Number A-20696  
Source of Funds: Information Technology Capital Budget

### III. GOVERNANCE ISSUES

#### A. ACTION

##### 2. CONSENT

###### d. AWARDING OF BIDS AND CONTRACTS

###### (2) **WHO:** Voyager

**WHAT:** Purchase of materials for a State-approved, research-based intervention program. The State Department of Education has directed that appropriate materials be purchased for use in this program during the 2007/8 School Year. MNPS Curriculum and Instruction selected the Voyager program that includes phonemic awareness, phonics, fluency, vocabulary and comprehension strategies. These are the five essential elements of a reading program recommended by the National Reading Panel. This is not a contract but an authorization to purchase.

**FOR WHOM:** MNPS students attending Cole, Cumberland, Glenn, Glenview, Alex Green, Cora Howe, Kirkpatrick, Shwab, Stratton and Warner Elementary Schools

**HOW MUCH:** \$340,383

**HOW THIS PROGRAM WILL BE EVALUATED:** Program effectiveness will be measured using Dynamic Indicators of Early Basic Literacy Skills (DIEBLS) assessment tool which measures a student's reading progress in the areas of fluency, comprehension, word attack skills, phonological awareness and alphabetic principles. Teacher feedback will also be a consideration when evaluating the program's effectiveness.

For Curriculum and Instruction

Source of Funds: Reading First Federal Grant through the State Department of Education

### III. GOVERNANCE ISSUES

#### A. ACTION

##### 2. CONSENT

##### d. AWARDING OF BIDS AND CONTRACTS

##### (3) **WHO:** Sundance

**WHAT:** Purchase of materials for a State-approved research-based instructional program. The State Department of Education has directed that appropriate materials be purchased for use in the Reading First program during the 2007/8 School Year. MNPS Curriculum and Instruction selected classroom libraries and take-home libraries from Sundance to aid teachers in instructing phonemic awareness, phonics, fluency, vocabulary and comprehension strategies. These are the five elements of reading instruction recommended by the National Reading Panel. This is not a contract but an authorization to purchase.

**FOR WHOM:** MNPS teachers and students attending Cole, Cumberland, Glenn, Glenview, Alex Green, Cora Howe, Kirkpatrick, Shwab, Stratton and Warner Elementary Schools.

**HOW MUCH:** \$134,639.24

**HOW THIS PROGRAM WILL BE EVALUATED:** Resource materials effectiveness will be measured using Dynamic Indicators of Early Basic Literacy Skills (DIEBLS) assessment tool which measures a student's reading progress in the areas of fluency, comprehension, word attack skills, phonological awareness and alphabetic principles. Teacher feedback will also be a consideration when evaluating the program's effectiveness.

For Curriculum and Instruction

Source of Funds: Reading First Federal Grant through the State Department of Education

### III. GOVERNANCE ISSUES

#### A. ACTION

##### 2. CONSENT

###### d. AWARDING OF BIDS AND CONTRACTS

###### (4) **WHO:** School Specialty

**WHAT:** Purchase of materials for a State-approved research-based instructional program. The State Department of Education has directed that appropriate materials and equipment be purchased for use in the Reading First program during the 2007/8 School Year. MNPS Curriculum and Instruction selected professional resource materials from School Specialty to aid teachers in instructing phonemic awareness, phonics, fluency, vocabulary and comprehension strategies. These are the five elements of reading instruction recommended by the National Reading Panel. This is not a contract but an authorization to purchase.

**FOR WHOM:** MNPS teachers and students attending Cole, Cumberland, Glenn, Glenview, Alex Green, Cora Howe, Kirkpatrick, Shwab, Stratton and Warner Elementary Schools.

**HOW MUCH:** \$43,785.76

**HOW THIS PROGRAM WILL BE EVALUATED:** Resource materials effectiveness will be measured using Dynamic Indicators of Early Basic Literacy Skills (DIEBLS) assessment tool which measures a student's reading progress in the areas of fluency, comprehension, word attack skills, phonological awareness and alphabetic principles. Teacher feedback will also be a consideration when evaluating the program's effectiveness.

For Curriculum and Instruction

Source of Funds: Reading First Federal Grant through the State Department of Education

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

d. AWARDING OF BIDS AND CONTRACTS

(5) **WHO:** Macmillan McGraw-Hill

**WHAT:** Purchase of materials for a State-approved research-based instructional program. The State Department of Education has directed that appropriate materials be purchased for use in the Reading First program during the 2007/8 School Year. MNPS Curriculum and Instruction selected materials from the newly adopted Macmillan McGraw Hill basal series to aid in instructing phonemic awareness, phonics, fluency, vocabulary and comprehension strategies. These are the five elements of reading instruction recommended by the National Reading Panel. This is not a contract but an authorization to purchase.

**FOR WHOM:** MNPS teachers and students attending Cole, Cumberland, Glenn, Glenview, Alex Green, Cora Howe, Kirkpatrick, Shwab, Stratton and Warner Elementary Schools.

**HOW MUCH:** \$67,180

**HOW THIS PROGRAM WILL BE EVALUATED:** Program effectiveness will be measured using Dynamic Indicators of Early Basic Literacy Skills (DIEBLS) assessment tool which measures a student's reading progress in the areas of fluency, comprehension, word attack skills, phonological awareness and alphabetic principles. Teacher feedback will also be a consideration when evaluating the program's effectiveness.

For Curriculum and Instruction

Source of Funds: Reading First Federal Grant through the State Department of Education

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

d. AWARDING OF BIDS AND CONTRACTS

(6) **WHO:** Dell

**WHAT:** Purchase of equipment to support a State-approved research-based instructional program. The State Department of Education has directed that appropriate equipment be purchased for use in support of the Reading First program during the 2007/8 School Year. MNPS Curriculum and Instruction selected Elmo document cameras as part of this program. This is not a contract but an authorization to purchase.

**FOR WHOM:** MNPS teachers and students attending Cole, Cumberland, Glenn, Glenview, Alex Green, Cora Howe, Kirkpatrick, Shwab, Stratton and Warner Elementary Schools.

**HOW MUCH:** \$118,175

**HOW THIS PROGRAM WILL BE EVALUATED:** Using teachers will be surveyed regarding their assessment of the equipment's usefulness in support of the Reading First Program.

For Curriculum and Instruction

Source of Funds: Reading First Federal Grant through the State Department of Education

d. AWARDING OF BIDS AND CONTRACTS

(7) **WHO:** CDW

**WHAT:** Purchase of equipment to support a State-approved research-based instructional program. The State Department of Education has directed that appropriate equipment be purchased for use in support of the Reading First program during the 2007/8 School Year. MNPS Curriculum and Instruction selected classroom projectors as part of this program. This is not a contract but an authorization to purchase.

**FOR WHOM:** MNPS teachers and students attending Cole, Cumberland, Glenn, Glenview, Alex Green, Cora Howe, Kirkpatrick, Shwab, Stratton and Warner Elementary Schools.

**HOW MUCH:** \$170,498

**HOW THIS PROGRAM WILL BE EVALUATED:** Using teachers will be surveyed regarding their assessment of the equipment's usefulness in support of the Reading First Program.

For Curriculum and Instruction

Source of Funds: Reading First Federal Grant through the State Department of Education

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

d. AWARDING OF BIDS AND CONTRACTS

(8) **WHO:** Library Video Company

**WHAT:** Performance contract to provide an online video resource program. Included are extensive content packages in video, picture and audio formats searchable by keyword, subject, grade level, and Tennessee standard; servers and other implementing hardware; training and service. The term of the contract is August 30, 2007 to August 29, 2012.

**FOR WHOM:** MNPS students and staff at all schools

**HOW MUCH:** \$421,510.92 for the first year, \$1,166,044.04 for the full five-year term of the contract

**HOW THIS CONTRACT WILL BE EVALUATED:**

1. Equipment delivered within 30 days after receipt of order
2. Warranty service provided per manufacturer's specifications
3. Equipment operational at least 95 percent of available time
4. Annual survey to determine changes in teacher knowledge and teaching practices that occurred as a result of the availability of Safari Montage
5. Annual survey to determine teacher satisfaction with the Safari Montage
6. Annual usage report of the number of videos viewed that year
7. Written report to MNPS that evaluates the data to determine the impact of Safari Montage on classroom practice

Metro Contract Number 16600  
For Information Technology and Accountability  
Source of Funds: Title I and Title IID

e. LEGAL SETTLEMENT CLAIM - C-20421 (\$23,400)

f. LEGAL SETTLEMENT CLAIM - C-20798 (\$20,200)



# **Metropolitan Nashville Public Schools Policy Governance Monitoring Report**

**Date of Report: September 25, 2007**

**Report:** Executive Expectation 15 – Student Learning Environment/Discipline

**Policy:** The Director shall not fail to establish and maintain a learning environment that is safe, conducive to effective learning and free from unnecessary disruption.

Accordingly, the Director may not:

1. Fail to adopt an administrative policy on conduct and discipline which:
  - a. Prohibits the use of drugs, alcohol or tobacco products by students or adults on school property and at school-sponsored events;
  - b. Prohibits the presence of firearms or other dangerous weapons on school property and at school-sponsored events;
  - c. Prohibits any form of violence on school property and at school-sponsored events;
  - d. Provides for the discipline of special education students consistent with the IDEA;
  - e. Establishes procedures for student interrogations, searches and arrests;
  - f. Establishes procedures to afford student, parents and school personnel due process with regard to student conduct and discipline issues;
  - g. Establishes procedures for written appeal to the Board from a decision to expel or deny admission to a student;
  - h. Provides for the expulsion or administration of other appropriate discipline of students deemed to be habitually disruptive;
  - i. Provides for timely notification to parents when their child is involved in an incident that results in the suspension or expulsion of any child involved;
  - j. Establishes the District's student attendance policy;
2. Fail to appropriately involve teachers, administrators, students and the community in developing the policy.
3. Fail to arrange to distribute a student handbook that outlines the conduct and discipline policy once to each enrolled student and once to each new student in the District.
4. Fail to distribute to each student copies of any significant changes in the policy.
5. Fail to ensure that a copy of the policy, and any significant changes to the policy, are posted or available for inspection in each school building.
6. Fail to ensure that the policy is enforced consistently.
7. Fail to establish internal mechanisms to help identify students at risk of suspension or expulsion and, when identified, to provide opportunities to help them avoid suspension or expulsion.
8. Fail to ensure that appropriate disciplinary information is communicated to teachers and counselors who have direct contact with the disciplined students.

**District Strategic Plan Reference:** Strategy Two – We will provide all students with Safe and Nurturing Learning Environments

**Overall Status:** In Compliance

### ***Overview of Learning Environment***

The climate of the school is a reflection of the learning environment cultivated within each classroom. This Executive Expectation monitors the learning environment within a school as it relates to security, attendance, discipline, and safe and drug free schools. Establishing a learning environment where students feel safe and secure promotes learning and creates a social and emotional environment conducive to learning. The 2006-2007 school year reflects the commitment of the Director to build learning environments where students are free to achieve academic and social success to allow them to reach levels not previously imagined.

The Division of Student Services is directed in a manner that is focused on the respect and dignity for students, staff and parents. Student Services recognizes the importance to balance a variety of discipline strategies including pro-active discipline methods such as searches, suspensions, and expulsions along with more positive behavior modification methods designed to redirect students' negative behaviors. Planning for the redirection of student behavior began during the 2006-2007 school year and will become the focus of the 2007-2008 school year. This will include the addition of behavior specialists and the implementation of programs intended to modify student behavior.

In accordance with the requirements of EE-15, the Assistant Superintendent of Student Services met with a variety of groups including schools and community to receive input and to listen to concerns related to attendance and discipline in our schools. Presentations were made to school PTA/PTO programs, faculty meetings, churches, neighborhood and non-profit community groups. In addition, the Assistant Superintendent co-hosted a three-month radio talk show on radio station WNSG 880 AM. Topics for the radio show and aforementioned presentations included gang awareness and behaviors, attendance, policies and procedures, discipline hearing procedures, and changes in the Student Handbook and Code of Conduct.

The Assistant Superintendent of Student Services also met with leaders in the Kurdish, Hispanic, and African American communities to begin the conversation of creating more peaceful environments within our schools. Members of the Chamber also met with Student Services to explore solutions to ensure MNPS has safe schools.

The Assistant Superintendent of Student Services met regularly with Student Services staff to communicate this Executive Expectation. Discipline Coordinators, Attendance Officers, the Safe and Drug Free Coordinator, and Safety and Security Office staff members then planned, coordinated and implemented programs to promote a safer learning environment as well as raise awareness of issues relevant to this expectation. Additionally, the Administrative Services and Student Services principal meetings served as a conduit for communication of policies and procedures relevant to Student Services departments. To ensure that all district

policies related to Student Services departments represent current needs of the department and reflect relevant TCA law, regular meetings were held with the department of Policy and Strategic Planning.

Further efforts to improve the structure of the district as supported by Student Services led to the inclusion of Social Work and collaboration with the Psychology Department to hire Behavior Specialists. Attendance Workers were also aligned with areas to support the decentralization of Central Office. This creates a network of student support that includes attendance workers, social workers, and behavior specialists.

This monitoring report demonstrates the manner in which each department within this division contributed to the security, attendance, discipline, and safe and drug free environment within each school.

### ***Safety and Security***

The department of Safety and Security manages school searches, Closed Circuit TV (CCTV) systems, burglar alarm systems and crisis planning to name a few. Campus Supervisors, SRO's, and ISS monitors are each supervised by the Director of Safety and Security. A District Policy was implemented (DSOP 2412 – Closed Circuit TV) to define how CCTV would be utilized within each school. The Bomb Threat policy (DSOP 0311) was also updated. The following programs and initiatives were implemented during the 2006-2007 school year:

- Instituted three new types of searches – K-9 drug detection searches, searches of automobiles on campus, and ATF K-9 searchers for guns/explosives
- Increased the number of searches for weapons and drugs from 47 to 244, which included 45 car searches and 132 K-9 drug searches
- Installed 98 additional CCTV cameras in various schools, which included 49 elementary schools and a new CCTV system at the Marshall building and Creswell Magnet (total number of cameras within the system 1146)
- Installed new burglar alarm systems at Eakin, West End MS, and Jones Paideia
- Expanded existing alarm systems by installing motion detectors at Stanford Montessori, Ross, Litton MS, Baxter MS, McGavock HS, Pennington, Hickman Itinerant Center and McGruder Family Resource Center
- Replaced all of the doors at Glencliff High School to address security concerns
- Conducted Safety Summit
- Implemented Olweus Bullying Prevention Program in the following schools:
  - Middle Schools – Apollo, Bailey, Bellevue, Donelson, McMurray, Meigs Magnet, and W. A. Bass
  - Elementary Schools – Cora Howe, Percy Priest, Westmeade
  - Through a grant offered by the State Department of Education, Office of School Safety and Learning Support, the district has trained four Olweus Bullying Prevention Program trainers and one

- trainer/coordinator so that the district's capabilities of offering a broader base of Olweus program implementation is possible.
- Most elementary and middle school administrators have received Bullying Program training. Schools receiving additional support for bullying prevention are as follows:
    - Jere Baxter Middle School
    - Cameron Middle School
    - Dalewood Middle School
    - Ewing Park Middle School
    - McKissack Middle School
  - Promoting Alternative Thinking Strategies (PATHS) program in all elementary schools to promote alternative thinking strategies to violence.

### ***Safe and Drug Free Schools***

The Safe and Drug Free Schools department is funded through Title IV funds and supports the Safe and Drug Free initiatives mandated by state and federal law. The following programs were implemented or sustained during the 2006-2007 school year:

- Offered Students Taking A Right Stand (STARS) program in middle and high schools
- Disseminated information related to best practice in safe and drug free schools
- Distributed instructional materials required by the Drug Awareness and Resistance Education (DARE) program
- Sponsored the Gang Resistance Education and Training (GREAT) program
- Served families attending formal hearings by presenting information and program options
- Continue Teens Making a Change (T-MAC) student advocacy group
- Coordinated the Director's Inter-High Student Council.

### ***Attendance and Discipline***

Attendance and Discipline is a department established at the beginning of the 2006-2007 school year. The department attends to discipline concerns within the district as well as managing attendance procedures. Formal and informal hearings are organized through this department. This department also coordinates the writing of the Student Code of Conduct. Attendance workers report to the Director of Attendance and Discipline and are responsible for coordinating Attendance Review Boards (ARB), filing court petitions and attending court for juvenile truancy. This department also worked on the new Dress Code policy (DSOP 1737) to be implemented during the 2007-2008 school year.

During the 2006-2007 school year, the Student Code of Conduct was printed in a smaller more user friendly format and included permissions for each of the five areas the district is legally obligated to obtain parental permissions. These permissions were input into the student management system on the release consent page for more accurate recording of

parental permissions related to the release of student directory information and student access to the internet. The Student Code of Conduct was distributed to each student with a signature page that included permission for Internet Use. The administration requested the Board of Education adopt a code of conduct on June 27, 2006, in accordance with TCA §49-6-4017. The code of conduct was referenced in 2006-2007 as the Student-Parent Handbook and Code of Conduct and included the following modifications:

1. Rule Infraction Code 14 (Inappropriate Sexual Behavior) will be identified as an RC (Refer to Coordinator) offense.
2. Students suspended from school will not be allowed to walk or drive home from school upon suspension. Parent/guardians must provide transportation.
3. Appeals to the Director will only be accepted in writing.
4. 'Days' were defined as calendar days Monday through Friday, excluding designated district holidays.
5. Format was modified from 8 ½" x 11" to 5 ½" x 8 ½" to be more user-friendly and more cost effective.
6. Informed parents of their rights and responsibilities.
7. Included an overview of policy governance and relevant administrative policies.

Each school administrator received a copy of the Parent Student Handbook and Code of Conduct during the initial principal meetings for the school year. The Assistant Superintendent of Student Services reviewed all of the changes with the principals during the tier level principal meeting and responded to questions for clarification. Additionally, copies were made available in the Metropolitan Nashville Public Schools Customer Service Center. The 2006-2007 Parent/Student Handbook and Code of Conduct was available electronically as well as in print. Public libraries also had reference copies of the 2006-2007 handbooks.

Internal mechanisms utilized to identify students at risk of suspension and expulsions include both preventative programs and remediation. Informal and formal hearings are utilized to assess a student's violations and determine the best course of disciplinary action. Other remediation tactics are encouraged including contracts and behavior modification plans within the school.

Informal hearings are held in locations convenient for the parent and student. These locations may include the school, central office or other agreed upon locations. Discipline Coordinators facilitate this process for the purpose of intervention and prevention of an incident escalating to the point of suspension or expulsion. Formal hearings were held when the incident escalated to the point of a suspension or expulsion.

Additionally, informal and formal hearing events were maintained in a centralized database in order for Discipline Coordinators to reflect upon the outcomes of the hearing and identify variables relevant to the onset of the discipline event. The assessment of these data results in proactive measures to increase preventative programs specific to the trends within a school or cluster.

## ***Data Analysis***

**District Hearings:** The table below compares the percentage of formal to informal hearings from 2004-2007. Over the past two years, the number of informal hearings has increased to reflect the administration's commitment to deter students from suspension or expulsion. Last year, 1,816 referrals were submitted to Student Services, and of those referrals, 576 escalated to formal hearing process managed by Discipline Coordinators. Discipline Coordinators also made school visits to assist principals with strategies and solutions to school-wide discipline issues.

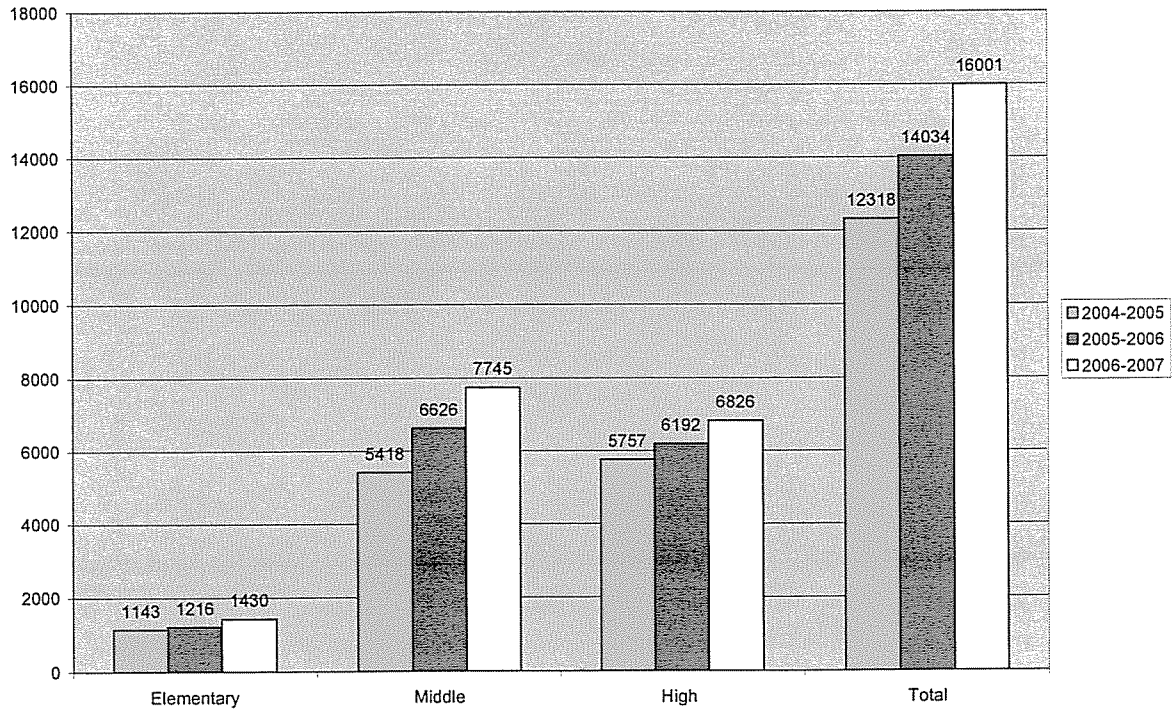
There was an increase of 331 events revolving around discipline hearings. Sixty of these were directly related to the increased searches that were conducted in 2006-2007. The overall increase reflects the continued emphasis the district is putting on the learning climate in the school. While there are many preventive measures being implemented, we continue to be aggressive with inappropriate behavior in schools and at school events which drives increased actions at the district level.

<b>Discipline Hearings 2004-2006</b>					
Year	Formal Hearings	Informal Hearing	Waivers	Other	Total
2004-2005	159	75	414	301	<b>949</b>
2005-2006	323	145	689	328	<b>1485</b>
2006-2007	576	164	719	357	<b>1816</b>

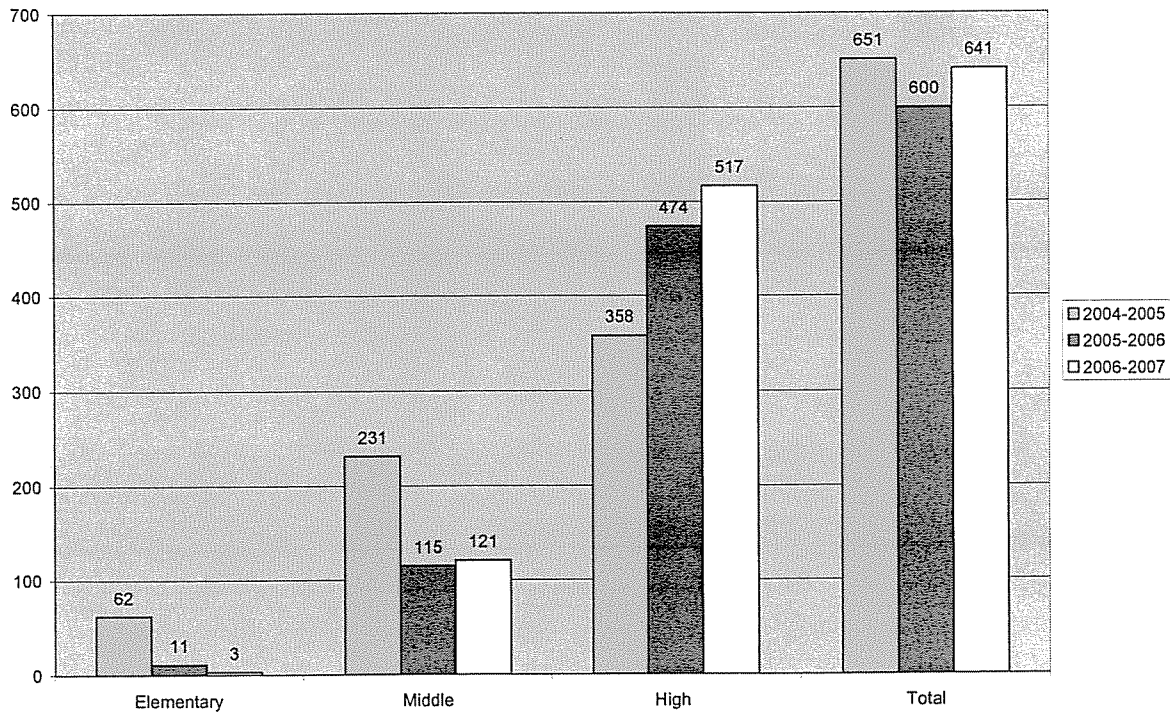
**Discipline, Attendance and Enrollment Data:** The following charts reflect the three-year trend data for indirect assaults; alcohol, tobacco, and drugs; assaults on students; weapons; assaults on staff; other discipline events; suspensions and expulsions; and enrollment and truancy. Favorable results compared to the previous year are reported for weapons, assaults on staff, and truancy. We believe the increased emphasis on searches has contributed to the sharp decline in weapons at the high school level. Even though there is a 6.8% increase in overall events involving alcohol, tobacco, and other drugs combined, we are encouraged by an 8.1% decrease in the number of events involving drugs (283 in 05-06 versus 260 in 06-07). The remaining categories reflect increases when compared with last year's data. Several factors may contribute to these trends, including a 92% increase in the number of juveniles arrested in Nashville for violent crimes in the last year over the previous year. Student Services continues to review and assess data to learn from these trends and to better identify these factors within our schools.

## Discipline, Attendance and Enrollment Data

### 2006-2007 Indirect Assaults

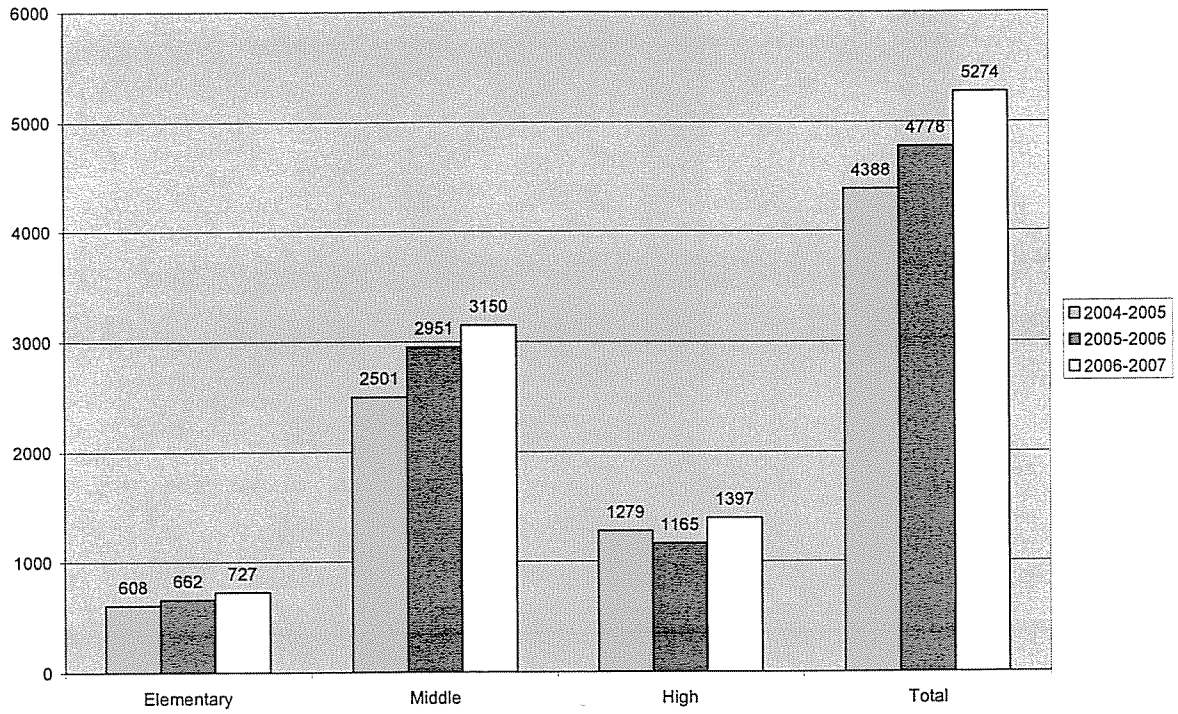


### 2006-2007 Alcohol, Tobacco and Other Drugs

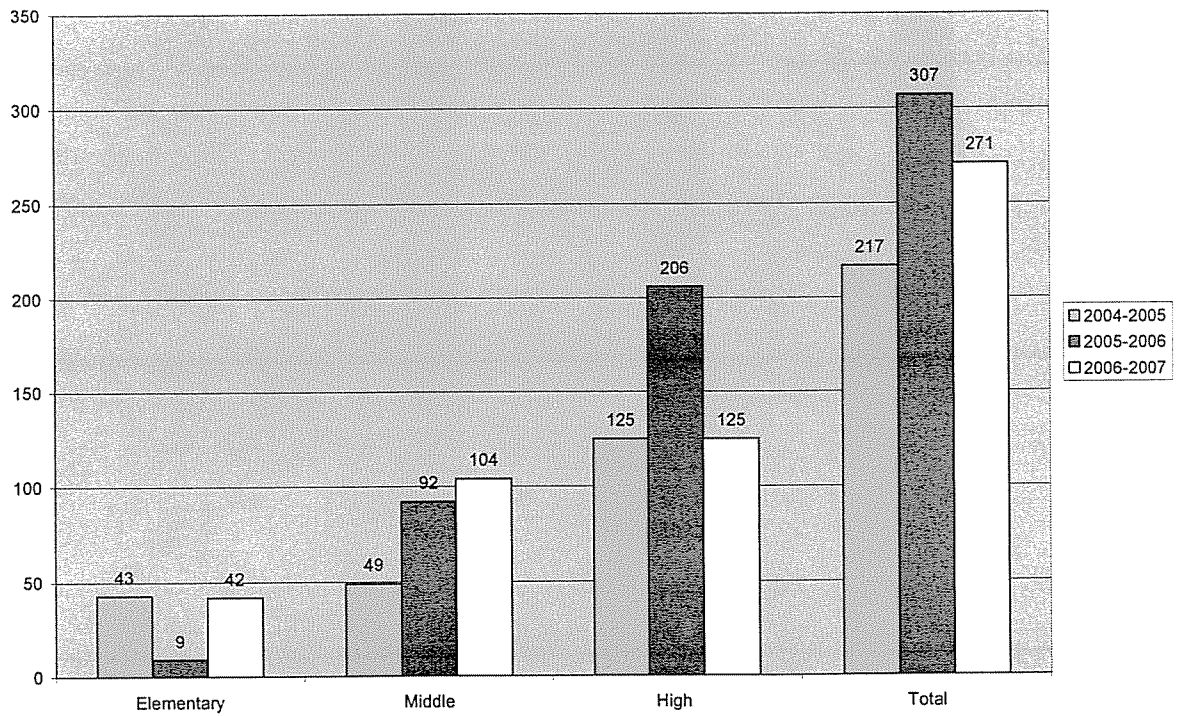




### 2006-2007 Assaults on Students

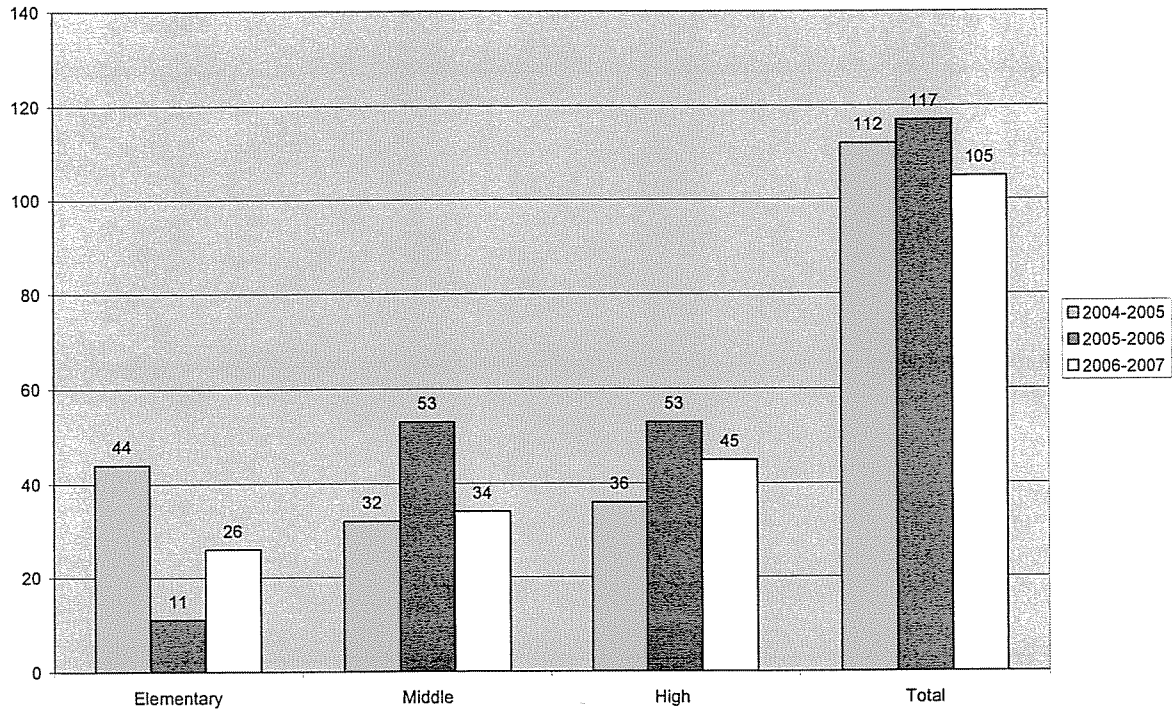


### 2006-2007 Weapons

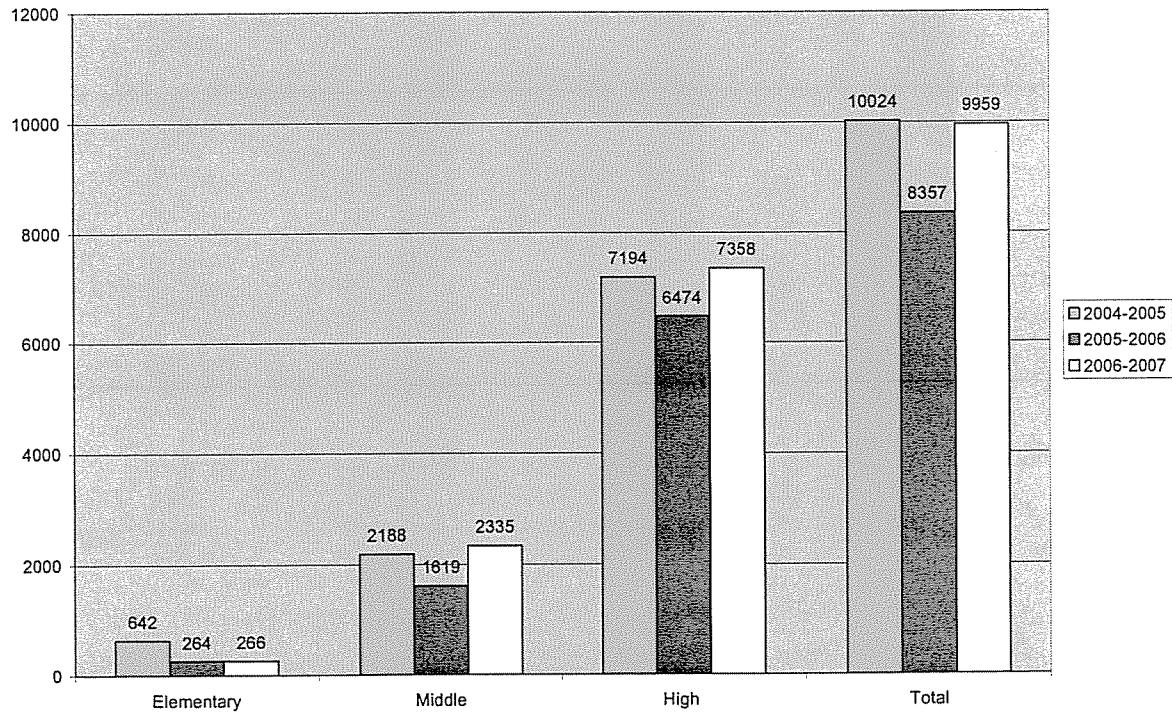




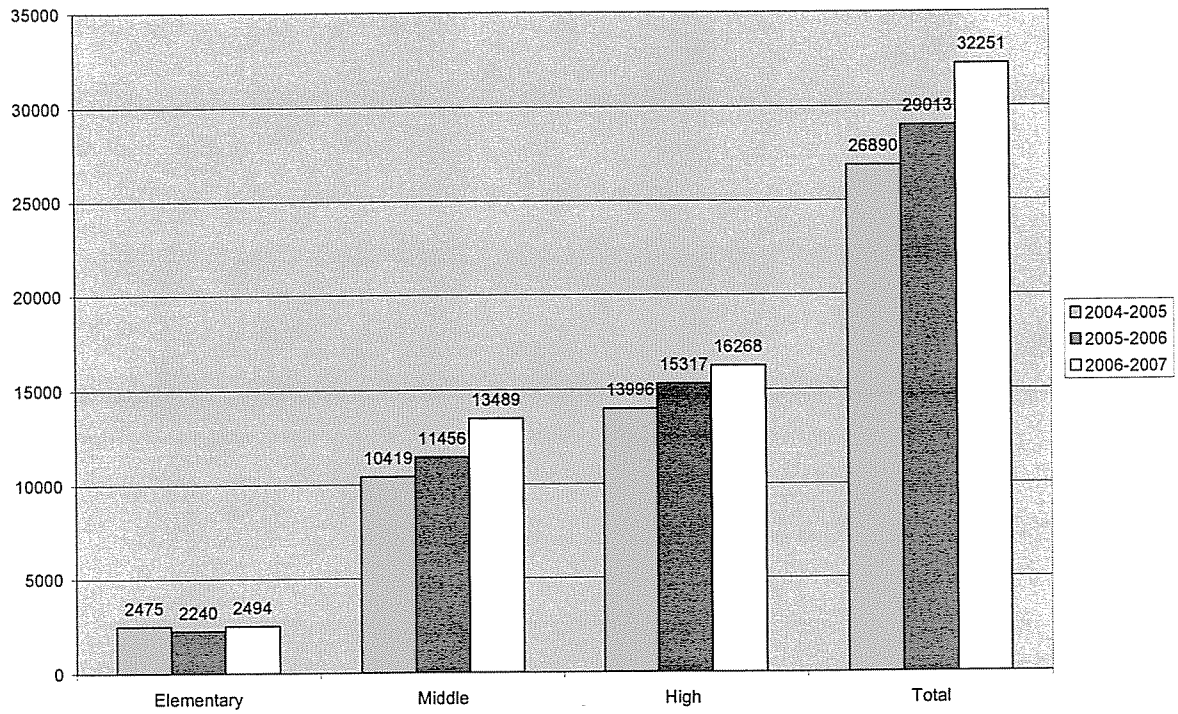
### 2006-2007 Assaults on Staff



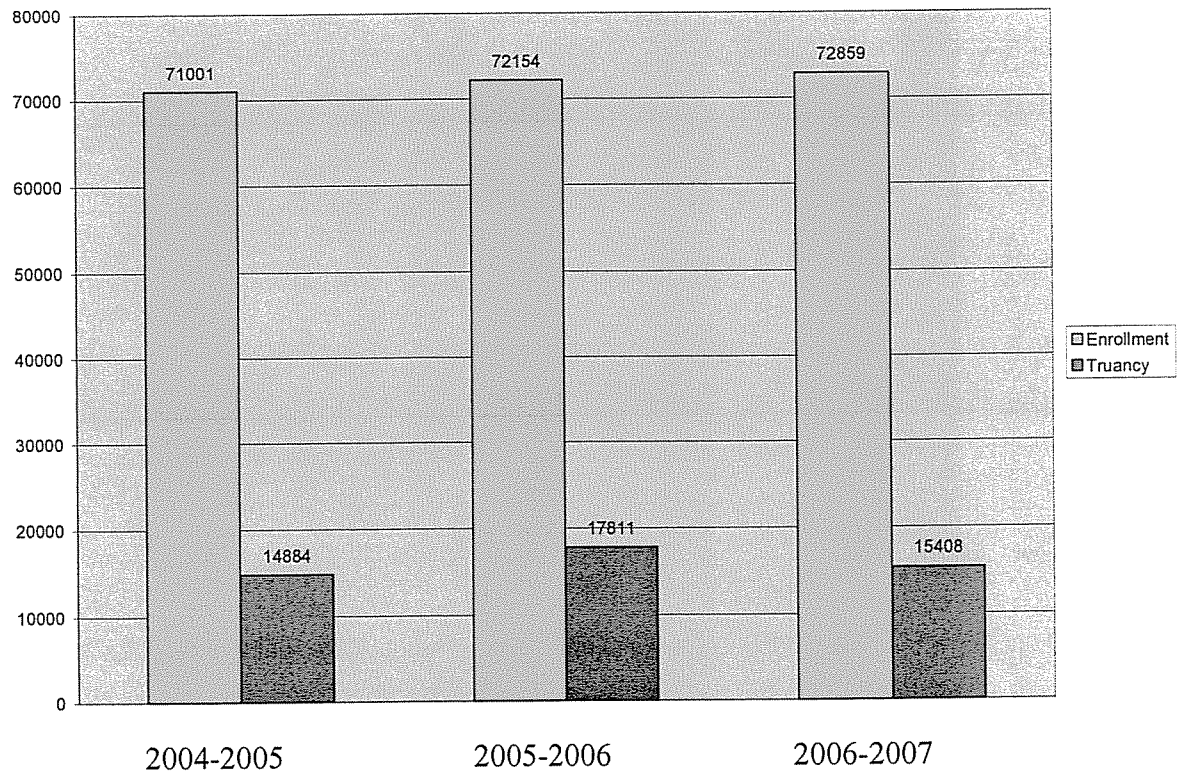
### 2006-2007 Other Discipline Events



2006-2007 Suspensions/Expulsions



Enrollment and Truancy



## ***Conclusions and Strategies for Moving Forward***

Several new strategies used during 2006-07 seem to be producing favorable results.

- **Searches** - The significant increase in searches could be a large factor in the sharp decrease of weapons reported at high schools and the decrease in drug related discipline events.
- **MAC Program at McGavock** – In 2006-2007, McGavock had .36 discipline events per enrolled student compared to a high school district-wide total of .82 discipline events. While a formal evaluation of this program has not been conducted, there is strong evidence based on the performance of that program that it is making a difference at that school.
- **Gang Awareness with Relationship Building** – In 2006-2007, the Assistant Superintendent met frequently with students, especially those from Stratford High School. In these meetings there was an attempt to understand systemic issues going on between student groups that were contributing to violence in the schools. Based on lower discipline event rates at that school and a decrease in the second semester versus the first semester discipline events, there is evidence that these meetings were making a difference.
- **Attendance Office Reorganization and Expansion** – With the addition of attendance officers and a Director of Discipline and Attendance, more resources were deployed to schools that had a positive effect on truancy issues.
- **Operation Safe Action** – The last two weeks of school are typically more active related to discipline offenses. We contracted with various security companies and utilized our bus safety investigators to increase our visibility throughout the district during the last two weeks of school. This also included contracting for SRO's in our ALC's. There were no serious incidents reported during this time which is not typically the case.

For 2007-2008 there are several new and expanded strategies that we believe will further build on the improving areas and allow us to better understand all of the factors that are contributing to the negative trends.

- **Continue to Conduct a Large Number of Searches** – We have hired our own K-9 unit to assist us with searches. We are now the only district in the state to have our own active K-9 unit. This will allow us to lower our per search cost allowing us to cost effectively conduct more searches.
- **Expand the MAC Program and Start MAC Plus** – The MAC Program that was piloted at McGavock last year allows students to attend for three to seven days instead of facing suspensions. These sessions allow the students to continue their academics and receive counseling services regarding their behavior. This program is being implemented at Whites Creek, Baxter Middle, and Donelson Middle this year. A more in-depth evaluation will be performed on this program to gain a more accurate picture of its effect on the school climate. Additionally, a new program called MAC Plus is being implemented at McGavock. This program builds on the MAC program with two large differences. First, students do not have to commit a suspendable offense to be referred to the program. Secondly, students can receive many of the same types of services as MAC but

can stay in the program for up to nine weeks. This program will serve up to eighteen students at a time.

- **Repeat Operation Safe Action** – We are planning to repeat Operation Safe Action (pending available funding) to ensure a safe school environment during the last two weeks of schools.
- **Improve Data Capture and Program Evaluation** – As we examine the data reported in this monitoring report, there are several questions raised. Some of the data that we collect today is student-based, e.g., the number of student hearings. Other data is incident-based, e.g., the number of indirect assaults. We will be examining all of our data collected to determine if there are alternative ways to examine the data to better understand the trends being reported. At the same time we are going to begin looking at other data that we should be collecting. An example would be the location within the schools where fights are occurring. We also intend to develop an approach to conduct more detailed program evaluation. With all of the interventions we are trying, we need to develop a better understanding of the effect that they are having versus other variables in the schools. For example, we will be closely watching the middle school increases in indirect assaults in light of the new anti-bullying and character education programs that are being implemented. This strategy will make a lot more use of school-to-school comparisons. Next year's monitoring will report on the results of these efforts and make recommendations on some of the new programs that have been implemented in the last two to three years.
- **Develop an Attendance Referral System** – The IT Department and Student Services are collaborating on the development of an Attendance Referral System. This application will automate a lot of the routine capture of attendance referral data based on raw attendance information. It will automatically generate notification of attendance trends and the letters to parents and information packets that are required and used by the courts. The system will free Attendance Officers from a lot of the routine paper-based work and allow them to concentrate on student and family interactions around truancy. The system should be piloted in the spring of 2008.
- **Pilot an Integrated Youth Development and 40 Asset Program** – The Strategic Plan calls for specific strategies supporting the social and emotional needs of our students. The model to be piloted this school year is based on the Integrated Youth Development structure. Strategies are being worked on in conjunction with Alignment Nashville this year to plan the pilot and needed training for staff. The evaluation strategies discussed above will be employed throughout this process to measure the effect of these efforts.
- **Pilot Behavior Specialists** – Five Behavior Specialists have been hired by the district. School-Wide Positive Behavior Support (SWPBS) is a team-based systemic approach for establishing a positive social culture and the behavioral supports needed for schools to be safe and effective learning environments. It represents a profound shift from the reactionary approach of controlling disruption and excluding students to a proactive approach of preventing problem behaviors and teaching and maintaining positive behaviors. SWPBS incorporates a continuum of services across a three-tiered model to teach positive social behaviors using research-based practices and data based decision-making. Tier 1

involves the use of primary/universal supports for the whole school environment. Tier 2 teaches appropriate social skills to small groups of students having similar behavioral challenges. Tier 3 uses individualized interventions for students with high-risk behaviors.

In order to prove effective, Behavior Specialists are needed to support school teams, teachers and students. Their primary role will be to facilitate school teams in using function-based behavior support planning, to provide individualized social skills instruction, and to coordinate intensive wrap-around services to students and their families

Highlights of SWPBS include:

- Identify & Define School-Wide Rules & Behavioral Expectations
  - Teach Behavioral Expectations Associated with School-Wide Rules
  - Develop a School-wide System for Encouraging/ Reinforcing “Rule Following”
  - Develop an array of procedures for addressing violations to school-wide behavioral expectations
  - Design environments for smooth transitions and routines
  - Assign specialists a minimum student caseload
  - Conduct home visits.
- 
- **Expand Small Learning Communities** – The work on ninth grade academies this year under the SLC grant will be expanded next year to include the creation of career academies in ten high schools.
  - **Continue Middle College and Expand Big Picture School** – The Middle College program will be continued and the Big Picture School will add sophomores next year. These programs will be included in the district’s program evaluation strategies.

Other changes scheduled for 2007-2008 include:

- Changes in the Student Code of Conduct
- Revise Safe and Drug School position
- Add school security officers (formally known as security investigators)
- Include social workers, homeless, and homeschool in Student Services division
- Implement visitor check in security system at central office – pilot program
- Computerize anonymous talk about it call in system for students – pilot
- Reorganize ISS monitors under Safety and Security department
- Add cameras and a-phones in elementary and middle schools
- Rename Safety and Security Department to Office of School Security
- Change title of Security Investigators to School Security Officers.

Other changes have been examined in the past and have not been funded. Additionally, the new district Strategic Plan calls for the district to explore other solutions contributing to the social and emotional learning of the student and overall school climate. The following are examples of items that will be considered for funding requests for 2008-2009:

- Open Alternative High School where students can earn credit and receive a diploma
- Open a safe and drug free school
- Increase school-based day-time School Security Officers
- Add School Resource Officers for the ALC's
- Add security cameras to all elementary schools and to all school buses
- Expand the Integrated Youth Development and Forty Assets Program.

### ***Summary of Monitoring***

The Director is reporting to be In Compliance with EE15. Maintaining safe learning environments is a very important aspect of student achievement. Students must feel safe in our schools so that teaching and learning can occur with few interruptions. We are concerned with some of the trends reported in the data and have laid out specific strategies for addressing these. We are learning that in many cases we have to look at capturing data differently. We also know that we have to dedicate more resources to program evaluation if we are to truly isolate the variables (positive and negative) that contribute to the learning climate. We are taking steps this year to use the data to drive evaluation studies of our programs. We are investing in anti-bullying and character education programs and we must begin to have a measure of the efficacy of these programs. We will report on our evaluation studies next year and begin to look at school-level factors such as school climate and program usage.

### ***Addendum***

The Board has requested data on out-of-school suspensions (OSS) and in-school suspensions (ISS) related to the implementation of Standard School Attire. Attached is a listing of this information for the first four weeks of school in 2007. The data is provided by school. There have been 250 OSS events and 2,435 ISS events during this time.



Inappropriate Dress Counts 8 13 - 9 14

MNPS#	St.#	Name	Tier	Area	Grade Levels	09-07 Inappropriate Dress		
						OSS	ISS	Total
496	0001	A. Z. Kelley	ES	1	ES-K-4	0	0	0
375	0005	Alex Green ES	ES	6	ES-PK-4	0	0	0
105	0010	Amqui ES	ES	2	ES-PK-4	0	0	0
460	0015	Andrew Jackson ES	ES	5	ES-K-4	0	0	0
110	0020	Antioch HS	HS	1	HS-9-12	49	236	285
111	0023	Antioch MS	MS	1	MS-5-8	1	10	11
577	0025	Apollo MS	MS	1	MS-5-8	0	0	0
115	0030	Bailey MS	MS	1	MS-5-8	0	0	0
780	0035	Bass MS	MS	3	MS-5-8	0	52	52
187	0377	Baxter, Jere ALC	SpeEd	2	ALC-7-12	0	7	7
120	0375	Baxter, Jere MS	MS	2	MS-5-8	21	2	23
130	0040	Bellevue MS	MS	6	MS-5-8	0	0	0
135	0045	Bellshire CD	ES	2	ES-PK-4	0	0	0
142	0053	Big Picture HS	HS	3	HS-9-12	0	0	0
150	0055	Bordeaux EO	ES	6	ES-PK-4	0	0	0
155	0063	Brick Church MS	MS	2	MS-5-8	2	21	23
160	0065	Brookmeade ES	ES	6	ES-K-4	0	0	0
165	0070	Buena Vista EO	ES	6	ES-PK-4	0	0	0
175	0080	Caldwell ES	ES	2	ES-PK-4	0	0	0
180	0085	Cameron MS	MS	4	MS-5-8	0	3	3
185	0670	Carter-Lawrence MG	ES	4	ES-PK-4	0	0	0
200	0105	Chadwell ES	ES	2	ES-K-4	0	3	3
205	0110	Charlotte Park ES	ES	6	ES-PK-4	0	14	14
215	0120	Cockrill ES	ES	3	ES-PK-4	0	0	0
220	125	Cohn Adult	SpeEd	3	Adult	0	0	0
153	0126	Cohn ALC	SpeEd	3	ALC-9-12	3	0	3
225	0130	Cole ES	ES	1	ES-K-4	2	3	5
448	0135	Cora Howe ES	ES	1	ES-PK-4	0	0	0
783	0700	Creswell, I T MS (formerly Wharton)	MS	6	MS-5-8	0	0	0
235	0145	Crieve Hall ES	ES	4	ES-K-4	0	0	0
238	0148	Croft DC	MS	4	MS-5-8	0	0	0
240	0150	Cumberland ES	ES	6	ES-PK-4	0	0	0
245	0155	Dalewood MS	MS	1	MS-5-8	1	42	43
560	0160	Dan Mills ES	ES	1	ES-K-4	0	0	0
252	0165	Dodson ES	ES	5	ES-PK-4	0	0	0
260	0175	Donelson MS	MS	5	MS-5-8	0	4	4
265	0180	DuPont ES	ES	5	ES-K-4	0	0	0
270	0190	Dupont-Hadley MS	MS	5	MS-5-8	0	0	0
275	0185	Dupont-Tyler MS	MS	5	MS-5-8	0	15	15
280	0195	Eakin ES	ES	3	ES-K-4	0	0	0
290	0203	East Lit MG	HS	1	HS-5-12	0	49	49
575	0208	Edison ES	ES	1	ES-PK-5	0	0	0
157	0215	Ewing Park MS	MS	6	MS-5-8	0	3	3
308	0220	Fall-Hamilton EO	ES	4	ES-PK-4	0	0	0
315	0235	Gateway ES	ES	2	ES-K-4	0	0	0
320	0240	Glencliff ES	ES	4	ES-K-4	0	0	0
325	0245	Glencliff HS	HS	4	HS-9-12	5	116	121
330	0250	Glendale ES	ES	3	ES-PK-4	0	0	0
335	0255	Glengarry ES	ES	4	ES-PK-4	0	0	0
340	0260	Glenn EO	ES	2	ES-PK-4	0	0	0

Inappropriate Dress Counts 8 13 - 9 14

345	0265	Glenview ES	ES	4	ES-PK-4	0	0	0
350	0270	Goodlettsville ES*	ES	2	ES-K-4	0	51	51
355	0275	Goodlettsville MS	MS	2	MS-5-8	1	63	64
360	0280	Gower ES	ES	6	ES-PK-4	2	24	26
365	0285	Gra-Mar MS	MS	2	MS-5-8	0	2	2
370	0290	Granbery ES	ES	4	ES-K-4	0	0	0
395	0300	Harpeth Valley ES	ES	6	ES-K-4	0	0	0
397	0302	Harris-Hillman SE	SpeEd	3	SpEd-K-12	0	0	0
230	0140	Hattie Cotton ES	ES	2	ES-PK-4	0	0	0
400	0305	Haynes CD	MS	6	MS-5-8	0	0	0
405	0310	Haywood ES	ES	4	ES-PK-4	0	0	0
410	0315	Head MG	MS	3	MS-5-8	0	13	13
415	0320	Hermitage ES	ES	5	ES-K-4	0	0	0
420	0327	Hickman ES	ES	5	ES-K-4	0	0	0
434	0295	Hill (HG) MS*	MS	6	MS-5-8	0	19	19
435	0335	Hillsboro HS	HS	3	HS-9-12	15	192	207
440	0340	Hillwood HS	HS	6	HS-9-12	37	196	233
451	0350	Hull-Jackson Montessori MG	ES	6	ES-PS-4	0	0	0
450	0355	Hume-Fogg MG	HS	6	HS-9-12	0	21	21
452	0358	Hunters Lane HS	HS	2	HS-9-12	30	424	454
455	0360	Inglewood ES	ES	1	ES-PK-4	0	0	0
310	0370	JE Moss ES	ES	1	ES-K-4	0	0	0
465	0380	Joelton ES	ES	6	ES-K-4	0	0	0
470	0385	Joelton MS	MS	6	MS-5-8	0	3	3
285	0386	John Early Paideia MG	ES	6	MS-5-8	0	8	8
475	0400	Johnson School HS	SpeEd	4	HS-8-12	0	0	0
485	0387	Jones Paideia MG	ES	3	ES-K-4	0	0	0
380	0415	Julia Green ES	ES	3	ES-K-4	0	0	0
498	0633	Kennedy MS @ Marshall	MS	1	MS-6-8	4	68	72
500	0420	Kings Lane CD/Robert E. Lillard	ES	6	ES-K-4	0	0	0
502	8002	KIPP Academy	MS	5	MS-5	0	0	0
505	0425	Kirkpatrick EO	ES	1	ES-PK-4	0	0	0
122	0430	Lakeview CD	ES	1	ES-K-5	0	0	0
508	8003	LEAD Academy Charter HS	HS	5	HS-5-12	0	0	0
510	0365	Litton MS	MS	1	MS-5-8	0	22	22
520	0435	Lockeland ES	ES	1	ES-PK-4	0	0	0
545	0443	Madison SE	SpeEd	2	SpEd-K-12	1	9	10
550	0445	Maplewood HS	HS	2	HS-9-12	2	3	5
100	0450	Margaret Allen Montessori MG	MS	5	MS-5-8	0	53	53
745	0455	Martha Vaught MS	MS	6	MS-5-8	0	9	9
552	0318	Maxwell ES	ES	1	ES-K-4	0	0	0
525	0460	McCann	SpeEd	3	ALC-K-8	1	0	1
530	0465	McGavock ES	ES	5	ES-K-4	0	0	0
532	0470	McGavock HS	HS	5	HS-9-12	1	78	79
535	0475	McKissack PDS	MS	3	MS-PK-8	2	4	6
540	0480	McMurray MS	MS	4	MS-5-8	0	6	6
555	0330	Meigs MG	MS	1	MS-5-8	1	14	15
562	0437	Middle College High School	HS	3	HS-10-12	1	1	2
497	0456	MLK MG	HS	3	HS-7-12	1	0	1
563	0490	Moore MS	MS	3	MS-5-8	1	18	19
576	0493	Mt View ES	ES	1	ES-K-5	0	0	0
585	0505	Murrell Sp. Ed.	SpeEd	3	SpEd-K-10	0	0	0



Inappropriate Dress Counts 8 13 - 9 14

590	0510	Napier EO	ES	5	ES-PK-4	0	0	0
595	0515	Neelys Bend ES	ES	2	ES-K-4	0	0	0
600	0520	Neelys Bend MS	MS	2	MS-5-8	0	34	34
145	0525	Norman Binkley ES	ES	4	ES-PK-4	0	0	0
242	0512	NSA MG	HS	4	HS-9-12	0	1	1
610	0535	Old Center ES	ES	2	ES-PK-4	0	0	0
612	0538	Oliver MS	MS	4	MS-5-8	0	20	20
615	0395	Overton HS	HS	4	HS-9-12	16	214	230
618	0540	Paragon Mills ES	ES	4	ES-PK-4	0	0	0
620	0545	Park Avenue EO	ES	3	ES-PK-4	0	0	0
632	0555	Pearl Cohn HS	HS	3	HS-9-12	6	167	173
640	0565	Pennington ES	ES	5	ES-K-4	0	0	0
650	0570	Percy Priest ES	ES	3	ES-K-4	0	0	0
675	0595	Rose Park MG	MS	4	MS-5-8	0	1	1
670	0600	Rosebank ES	ES	1	ES-PK-4	0	0	0
680	0605	Ross ES	ES	1	ES-PK-4	0	0	0
522	0607	Ruby Major	ES	5	ES-K-4	0	0	0
682	0608	Shayne	ES	4	ES-PK-4	0	0	0
685	0610	Shwab ES	ES	2	ES-PK-4	0	0	0
687	8001	Smithson-Craighead CHARTER	ES	5	ES-PS-4	0	0	0
690	0615	Stanford Montessori CD	ES	5	ES-PS-4	0	0	0
705	0620	Stratford HS	HS	1	HS-9-12	24	20	44
710	0625	Stratton ES	ES	2	ES-PK-4	0	0	0
715	0630	Sylvan Park CD	ES	3	ES-K-4	0	0	0
495	0635	Tom Joy ES	ES	2	ES-PK-4	0	0	0
717	0637	Tulip Grove ES	ES	5	ES-K-4	0	0	0
725	0645	Tusculum ES	ES	4	ES-PK-4	0	0	0
730	0650	Two Rivers MS	MS	5	MS-5-8	0	18	18
735	0655	Una ES	ES	5	ES-K-4	0	0	0
755	0675	Warner EO	ES	1	ES-PK-4	0	0	0
770	0690	West End MS	MS	3	MS-5-8	0	0	0
775	0695	Westmeade ES	ES	6	ES-K-4	0	0	0
787	0704	Whites Creek HS	HS	6	HS-9-12	18	28	46
790	0390	Whitsitt ES	ES	4	ES-PK-4	0	0	0
805	0715	Wright MS	MS	4	MS-5-8	2	51	53
		<b>TOTAL as of 9/14/20007</b>				<b>250</b>	<b>2435</b>	<b>2685</b>

BOARD OF EDUCATION  
CALENDAR OF UPCOMING EVENTS

<u>DATE</u>	<u>TIME</u>	<u>EVENT</u>	<u>LOCATION</u>
Sep 25	5:00 pm	Regular Board Meeting	Board Room
Sep 28	2:00 pm	Governance Committee Meeting	Board Conference Room
Oct 9	5:00 pm	Regular Board Meeting	Board Room
Oct 9	7:00pm	Suspension Hearing	Board Room
Oct 23	5:00 pm	Regular Board Meeting	Board Room

**Sales Tax Collections  
As of Sept 20, 2007**

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	\$15,629,449.00	\$501,480.90	3.21%	3.21%
October	15,068,137.01				
November	15,426,028.07				
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				
<b>TOTAL</b>	<b>\$188,292,940.07</b>	<b>\$15,629,449.00</b>	<b>\$501,480.90</b>		<b>3.21%</b>

MONTH	TOTAL 2007-2008 COLLECTIONS		2007-2008 DEBT SVS	2007-2008 OPERATIONS	Projection 102.0676080%	Difference to Meet Projection		
September	\$	15,629,449.00	\$	1,474,016.67	\$	14,155,432.33	\$15,440,755.18	\$188,693.82
October							15,379,687.02	
November							15,744,977.86	
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		\$15,629,449.00		\$1,474,016.67		\$14,155,432.33	\$192,186,100.00	\$188,693.82

**Metropolitan Nashville Public Schools**  
**General Purpose Fund # 35131**  
**Monthly Budget Accountability Report**  
**June 30, 2007**

	FY06		FY06 YTD		FY06		FY07		FY07 YTD		FY07 YTD	
	Actuals		Through		YTD %		Actuals		Through		YTD %	
	FY06 Annual Budget	Jun	FY06 Annual Budget	Jun	FY06 Annual Budget	Jun	FY07 Annual Budget	Jun	FY07 Annual Budget	Jun	FY07 Annual Budget	Jun
<b>REVENUES:</b>												
Charges, Commissions, & Fees	1,183,500	639,177	1,183,500	639,177	54.01%		1,183,500	942,381	79.63%	241,119		
Other Governments & Agencies	170,435,400	168,735,604	177,236,800	179,148,225	99.00%	(1,911,425)	177,236,800	179,148,225	101.08%	(1,911,425)		
Taxes, Licenses, & Permits	368,131,400	374,542,821	383,913,300	392,482,049	101.74%	(8,568,749)	383,913,300	392,482,049	102.23%	(8,568,749)		
Fines, Forfeits, & Penalties	5,300	14,001	5,300	6,295	118.77%	(995)	5,300	6,295	118.77%	(995)		
Transfers From Other Funds and Units	1,275,200	2,719,716	1,299,000	4,327,188	213.28%	(3,028,188)	1,299,000	4,327,188	333.12%	(3,028,188)		
All Other Revenues	1,219,700	1,189,193	1,293,400	1,930,883	97.50%	(637,483)	1,293,400	1,930,883	149.29%	(637,483)		
<b>TOTAL REVENUES</b>	<b>542,250,500</b>	<b>547,840,512</b>	<b>564,931,300</b>	<b>578,837,021</b>	<b>101.03%</b>	<b>(13,905,721)</b>	<b>564,931,300</b>	<b>578,837,021</b>	<b>102.46%</b>	<b>(13,905,721)</b>		

<b>EXPENSES:</b>												
Salaries:												
Regular Pay	349,582,500	336,280,586	358,574,800	347,980,163	96.19%	10,594,637	358,574,800	347,980,163	97.05%	10,594,637		
Overtime	1,841,500	1,454,899	1,834,300	2,086,412	79.01%	(252,112)	1,834,300	2,086,412	113.74%	(252,112)		
All Other Salary Codes	7,776,700	8,750,716	11,645,900	10,271,852	112.52%	1,374,048	11,645,900	10,271,852	88.20%	1,374,048		
<b>Total Salaries</b>	<b>359,200,700</b>	<b>346,486,201</b>	<b>372,055,000</b>	<b>360,338,427</b>	<b>96.46%</b>	<b>11,716,573</b>	<b>372,055,000</b>	<b>360,338,427</b>	<b>96.85%</b>	<b>11,716,573</b>		
Fringes	100,438,700	98,061,339	106,704,700	102,087,749	97.63%	4,616,951	106,704,700	102,087,749	95.67%	4,616,951		
Other Expenses:												
Utilities	20,467,000	21,048,397	23,423,200	20,055,019	102.84%	3,368,181	23,423,200	20,055,019	85.62%	3,368,181		
Professional and Purchased Services	9,421,500	8,317,111	8,738,418	9,232,334	88.28%	(493,916)	8,738,418	9,232,334	105.65%	(493,916)		
Travel, Tuition, and Dues	710,300	830,713	825,000	953,530	116.95%	(128,530)	825,000	953,530	115.58%	(128,530)		
Communications	4,312,600	2,629,563	2,707,800	2,839,221	60.97%	(131,421)	2,707,800	2,839,221	104.85%	(131,421)		
Repairs and Maintenance Services	2,068,000	2,090,290	2,004,800	2,167,767	101.08%	(162,967)	2,004,800	2,167,767	108.13%	(162,967)		
Internal Service Fees	2,477,200	1,635,838	1,761,316	1,618,760	66.04%	142,556	1,761,316	1,618,760	91.91%	142,556		
Transfers To Other Funds and Units	9,594,500	9,712,450	9,791,600	11,008,739	101.23%	(1,217,139)	9,791,600	11,008,739	112.43%	(1,217,139)		
All Other Expenses	33,560,000	37,039,555	36,919,466	37,920,902	110.37%	(1,001,436)	36,919,466	37,920,902	102.71%	(1,001,436)		
<b>Total Other Expenses:</b>	<b>82,611,100</b>	<b>83,303,917</b>	<b>86,171,600</b>	<b>85,796,271</b>	<b>100.84%</b>	<b>375,329</b>	<b>86,171,600</b>	<b>85,796,271</b>	<b>99.56%</b>	<b>375,329</b>		
<b>TOTAL EXPENSES</b>	<b>542,250,500</b>	<b>527,851,457</b>	<b>564,931,300</b>	<b>548,222,447</b>	<b>97.34%</b>	<b>16,708,853</b>	<b>564,931,300</b>	<b>548,222,447</b>	<b>97.04%</b>	<b>16,708,853</b>		

**REVENUE LESS EXPENSES**  
Change in Reserved Fund Balance @ 06/30/07  
Net Change in Undesignated Fund Balance

\$ 30,614,574  
(6,175,253)  
\$ 24,439,321

**UNDESIGNATED FUND BALANCE**  
Beginning of Year

Percentage of Budget  
2007 Budget

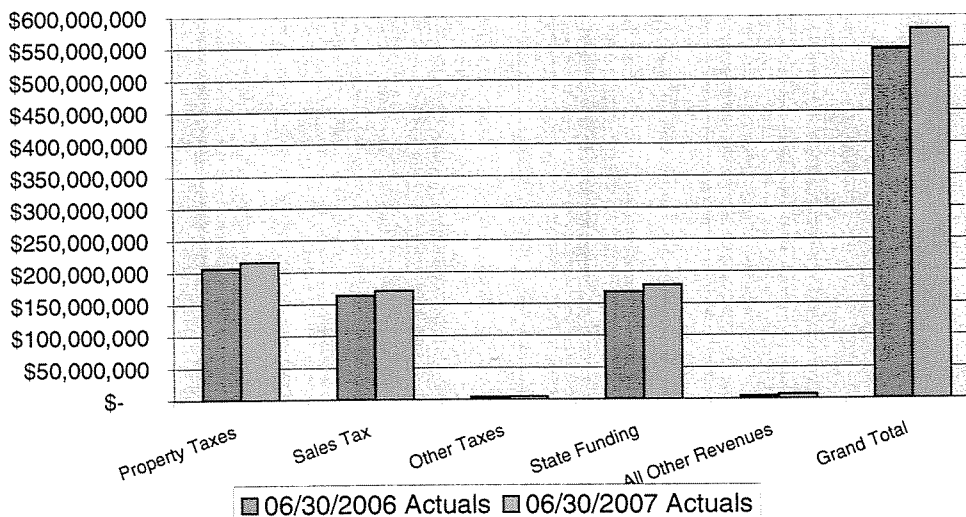
End of Year

\$ 62,192,591 10.4% 2008 Budget

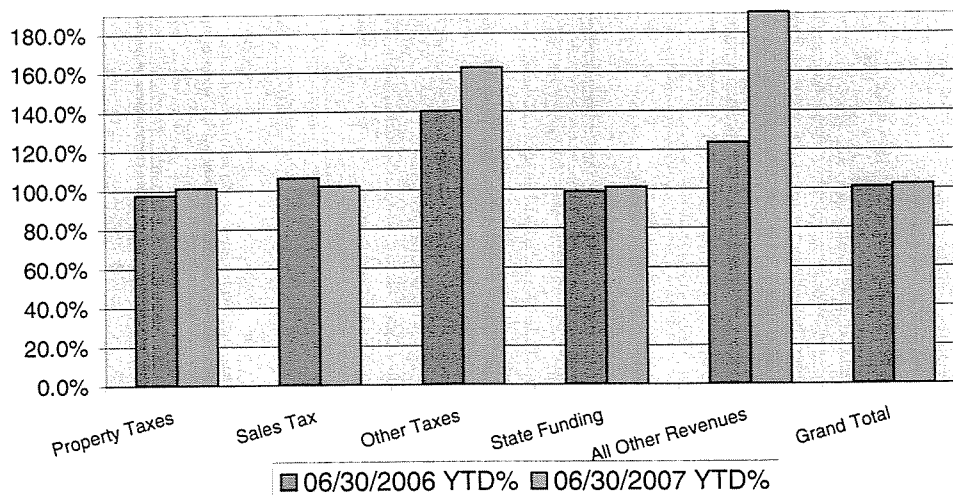
**METROPOLITAN NASHVILLE PUBLIC SCHOOLS**  
**Revenue Analysis**  
**FY2006 and FY2007**

Description	FY06 YTD Actuals through Jun 2006	FY06 Annual Revenue Budget	YTD %	FY07 YTD Actuals through Jun 2007	FY07 Annual Revenue Budget	YTD %
Property Taxes	\$ 206,726,163	\$ 211,355,300	97.8%	\$ 216,478,293	\$ 213,279,600	101.5%
Local Option Sales Tax	163,902,255	153,984,600	106.4%	171,377,172	167,786,400	102.1%
Other Taxes, License, Permits	3,914,403	2,791,500	140.2%	4,626,584	2,847,300	162.5%
State Funding	168,735,604	170,435,400	99.0%	179,148,225	177,236,800	101.1%
All Other Revenues	4,562,086	3,683,700	123.8%	7,206,747	3,781,200	190.6%
<b>Grand Total</b>	<b>\$ 547,840,512</b>	<b>\$ 542,250,500</b>	<b>101.0%</b>	<b>\$ 578,837,021</b>	<b>\$ 564,931,300</b>	<b>102.5%</b>

**Metropolitan Nashville Public Schools  
Revenue Analysis Chart**



**Metropolitan Nashville Public Schools  
Revenue Analysis Chart**



Metropolitan Nashville Public Schools  
Revenue Analysis  
through December 31st of FY05 and FY06

Obj #	Description	FY07 YTD Actuals through Aug 2006	FY08 YTD Actuals through Aug 2007
<b>Property Taxes</b>			
401110	Real Prop-current	\$0	\$0
401120	Personal Prop-current	0	0
401130	Public Utility-current	0	0
401212	Real-Collectn-pre	0	0
401213		0	0
401222	Prsnlty-Clctn-pre	0	0
401224		0	0
401232	PU-Collections-pre	0	0
401234		0	0
401310	Real Property-C&M-prior	0	0
401320	Personalty-Trustee-prior	0	0
401324	Personalty-C&M Lit Pri	0	0
401330	PU-Trustee-prior	0	0
401334	PU-C&M Tax Lit Prior	0	0
401610	In Lieu-current	0	0
	<b>Property Taxes</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Local Option Sales Tax</b>			
402000	Local Option Sales Tax	0	0
402100	TN Telecommunication Sales Tax	0	0
	<b>Local Option Sales Tax</b>	<b>-</b>	<b>-</b>
<b>Other Taxes</b>			
403101	Marriage License	3,829	4,408
403116	Helping Schools License	620	404
403204	AlcBev Gross Rcpt Tax	0	0
	<b>Other Taxes</b>	<b>4,449</b>	<b>4,812</b>
<b>State Funding</b>			
403432	Court Reporter	0	0
406100	Federal Direct	0	0
406200	Fed thru State PassThru	0	0
406210	Medicaid/TNCare thru State	0	0
406401	TN Funded Programs	31,167	24,270
406430	TN MNPS Basic Educ. Program	17,143,200	18,931,700
406431	TN MNPS Career Teacher Prg	176,424	202,896
406432		0	0
406433	TN MNPS Excess Cost	0	0
406434	Extended Contract	834,421	336,151
406435	MNPS TN Dept Education	0	0
406500	Other TN Gov't Agencies	40,000	1,482
	<b>State Funding</b>	<b>\$ 18,225,212</b>	<b>\$ 19,496,499</b>
<b>All Other Revenues</b>			
404002	Home School Penalty	780	1,100
404003	Judgements Recovered	0	0
404900	Court Ordered Restitutions	325	120
404910		0	0
405311		0	0
405470	Intrst-MIP	0	316,749
407606	Recycled Material	2,385	4,672
407704	Staff Development Fees	0	0
407784	MNPS Miscellaneous	38,666	74,228
408602	Gain (Loss) Fixed Assets	0	0
408603	Gain (Loss) Equipment/Other	0	4,928
408701	Insurance Recovery	0	0
408702	External Source Recovery	0	0
408800	Rent	18,667	26,421
409300	Contribute-Group/Individual	0	0
409505	Vending Machine Receipts	0	0
409518	Other	0	0
418129		0	0
431004	Transfer MIP Interest	0	0
431540	Transfer MNPS Activity Funds	(113)	0
431550	Transfer MBOE Programs	0	0
431552	Transfer MBOE Indirect	1,702,089	0
431553	Transfer MBOE Field Trips	345	0
431558	Transfer MBOE Travel	610	0
431565	Transfer MBOE Transportation	4,275	3,780
	<b>Total All Other Revenues</b>	<b>\$ 1,768,029</b>	<b>\$ 431,997</b>
	<b>Grand Total</b>	<b>\$ 19,997,690</b>	<b>\$ 19,933,307</b>

Metropolitan Nashville Public Schools  
General Purpose Fund #35131  
Expenditures by Function  
For the Fiscal Year Ending June 30, 2007

Function #	Function Name	FY2007 Budget	FY2007 YTD Actuals @ June 30, 2007	% Spent
<b>ADMINISTRATION</b>				
1100	OFFICE OF DIRECTOR OF SCHOOLS	466,200	455,205	97.6%
1110	BOARD OF EDUCATION	444,800	395,873	89.0%
1150	BUSINESS AND FACILITY SERVICES	454,800	437,228	96.1%
1180	ADA COMPLIANCE	98,900	91,670	92.7%
1190	ALIGNMENT NASHVILLE	75,000	54,223	72.3%
1200	HUMAN RESOURCES	2,329,600	2,219,297	95.3%
1205	EMPLOYEE RELATIONS	460,700	486,485	105.6%
1300	EMPLOYEE BENEFIT SERVICES	558,900	557,604	99.8%
1500	PURCHASING DEPARTMENT	363,800	338,896	93.2%
1600	FISCAL SERVICES	1,252,300	1,189,414	95.0%
1650	POSTAGE	400,000	408,686	102.2%
1700	STUDENT ASSIGNMENT SERVICES	425,100	413,987	97.4%
1750	CUSTOMER SERVICE CENTER	624,300	624,255	100.0%
1800	PUBLIC INFORMATION	699,000	565,041	80.8%
	<b>TOTAL ADMINISTRATION</b>	<b>\$ 8,653,400</b>	<b>\$ 8,237,863</b>	<b>95.2%</b>
<b>CURRICULUM AND INSTRUCTION</b>				
2050	LEARNING SUPPORT SERVICES	2,035,600	2,128,842	104.6%
2060	STUDENT DISCIPLINE SERVICES	697,400	699,382	100.3%
2080	K-12 ADMINISTRATIVE SERVICES	880,700	883,297	100.3%
2110	SUBJECT AREA COORDINATORS	820,000	825,252	100.6%
2112	CENTRAL GUIDANCE SERVICES	216,700	221,750	102.3%
2125	IN-SCHOOL SUSPENSION	1,820,300	1,798,684	98.8%
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION	158,000	131,974	83.5%
2132	DRUG/ALCOHOL EDUCATION PROGRAM	70,100	69,861	99.7%
2136	GIFTED/TALENTED PROGRAM	1,968,200	1,621,809	82.4%
2145	INTERNATIONAL BACCALAUREATE PROGRAM	150,000	127,836	85.2%
2160	PSYCHOLOGICAL SERVICES	3,693,400	3,664,239	99.2%
2170	ASSESSMENT AND EVALUATION	879,400	678,784	77.2%
2171	CENTRAL LIBRARY SERVICES	487,200	492,909	101.2%
2178	INFORMATION TECHNOLOGY	11,619,400	11,620,316	100.0%
2180	TEXTBOOK PROGRAM	5,065,100	4,926,530	97.3%
2185	ESSENTIAL LITERATURE	108,500	81,645	75.2%
2200	DISTRICT STAFF DEVELOPMENT	1,654,700	1,672,920	101.1%
2203	STAFF DEVELOPMENT SERVICES	444,700	406,369	91.4%
2204	AVID PROGRAM	225,300	186,263	82.7%
2210	OFFICE OF REDESIGN AND INNOVATION	249,200	230,612	92.5%
2215	PRINCIPAL LEADERSHIP ACADEMY	140,000	140,000	100.0%
2230	ELEMENTARY READING SPECIALIST	4,653,700	4,486,550	96.4%
2240	SUPPLEMENTARY TEACHER PAY	123,000	149,214	121.3%
2282	HANDS ON SCIENCE PROGRAM	429,600	416,395	96.9%
2307	ROTC TEACHING PROGRAM	555,100	476,750	85.9%
2308	PALS TEACHING PROGRAM	431,300	433,281	100.5%
2310	PRINCIPALS	34,601,200	34,718,985	100.3%
2311	GUIDANCE SERVICES	14,446,000	14,380,047	99.5%
2312	LIBRARY SERVICES	10,563,900	10,352,611	98.0%
2313	REGULAR/VOCATIONAL SUBSTITUTES	6,783,200	6,652,272	98.1%
2314	HEALTH SERVICES	2,900,500	2,904,410	100.1%
2315	SPECIAL EDUCATION SUBSTITUTES	809,500	664,752	82.1%
2316	SCHOOL FUNDING ALLOCATION	2,472,600	2,454,746	99.3%
2319	MAGNET AND OPTIONAL PROGRAMS	118,300	124,708	105.4%
2320	REGULAR TEACHING	211,181,200	206,852,429	98.0%
2321	PRE-K INSTRUCTION	4,273,600	3,457,918	80.9%
2322	CLASSROOM PREPARATION DAY	600,100	599,890	100.0%
2324	ENGLISH LANGUAGE LEARNER	12,863,800	12,782,451	99.4%
2371	CAMPUS SUPERVISORS	3,752,300	3,651,727	97.3%
2381	BAND UNIFORMS	80,000	84,026	105.0%
2382	STATE TEACHER ONE TIME BONUS	1,701,200	1,666,268	97.9%
2386	FEE WAIVERS	400,000	410,917	102.7%
2388	CREDIT RECOVERY PROGRAM	300,000	270,748	90.2%
2505	VOCATIONAL EDUCATION SUPERVISION	163,800	162,293	99.1%
2520	VOCATIONAL EDUCATION TEACHING	7,400,000	6,939,899	93.8%
2600	ALTERNATIVE LEARNING PROGRAMS	2,807,400	2,742,414	97.7%

Metropolitan Nashville Public Schools  
General Purpose Fund #35131  
Expenditures by Function  
For the Fiscal Year Ending June 30, 2007

Function #	Function Name	FY2007 Budget	FY2007 YTD Actuals @ June 30, 2007	% Spent
2700	OPENING SCHOOLS PLAN	2,275,500	1,424,903	62.6%
2711	SPECIAL EDUCATION GUIDANCE	58,900	19,232	32.7%
2805	SPECIAL EDUCATION SUPERVISION	2,817,500	2,778,500	98.6%
2810	SPECIAL EDUCATION PRINCIPALS	603,400	539,541	89.4%
2820	SPECIAL EDUCATION TEACHING	50,713,200	50,875,659	100.3%
2900	SUMMER SCHOOL	52,000	42,655	82.0%
2998	EXTENDED CONTRACT	2,592,500	2,252,071	86.9%
2999	CAREER LADDER	3,833,200	3,231,197	84.3%
	<b>TOTAL CURRICULUM AND INSTRUCTION</b>	<b>\$ 420,741,400</b>	<b>\$ 411,608,734</b>	<b>97.8%</b>
<b>ATTENDANCE AND SOCIAL SERVICES</b>				
3100	ATTENDANCE SERVICES	943,300	910,479	96.5%
3200	SOCIAL SERVICES	1,996,700	1,890,016	94.7%
	<b>TOTAL ATTENDANCE AND SOCIAL SERVICES</b>	<b>\$ 2,940,000</b>	<b>\$ 2,800,495</b>	<b>95.3%</b>
<b>TRANSPORTATION</b>				
4110	TRANSPORTATION SUPERVISION	1,812,300	1,801,133	99.4%
4120	STOCKROOM	110,500	114,902	104.0%
4130	OPERATION OF SCHOOL BUSES	15,042,800	14,293,799	95.0%
4131	OPERATION OF SPECIAL EDUCATION BUSES	7,612,300	7,427,179	97.6%
4136	SUPPORT BUS DRIVERS	835,900	609,263	72.9%
4160	MAINTENANCE OF VEHICLES	3,870,500	3,702,829	95.7%
4319	MTA MAGNET CONTRACT	310,200	310,139	100.0%
	<b>TOTAL TRANSPORTATION</b>	<b>\$ 29,594,500</b>	<b>\$ 28,259,245</b>	<b>95.5%</b>
<b>OPERATION OF PLANT</b>				
5110	SUPERVISION	606,500	603,425	99.5%
5120	PORTABLE MOVING	450,000	350,565	77.9%
5200	CARE OF GROUNDS	2,452,900	2,303,580	93.9%
5210	CUSTODIAL SERVICES	26,709,300	26,046,710	97.5%
5211	CUSTODIAL SERVICES - SPECIAL EDUCATION	376,500	403,982	107.3%
5220	UTILITY SERVICES, NATURAL GAS	5,336,900	3,783,518	70.9%
5230	UTILITY SERVICES, WATER & SEWER	2,801,100	2,828,479	101.0%
5240	UTILITY SERVICES, ELECTRICITY	14,819,800	14,190,228	95.8%
5250	UTILITY SERVICES, TELEPHONES	1,203,200	1,147,671	95.4%
5260	UTILITY SERVICES, WASTE DISPOSAL	731,000	730,754	100.0%
5280	RADIO TRANSMISSION	500,000	492,387	98.5%
5315	FIXED ASSET SERVICES	420,800	435,624	103.5%
5320	DELIVERY & MAIL SERVICE	422,400	402,580	95.3%
5325	SAFETY AND SECURITY	1,402,200	1,413,254	100.8%
5326	ATHLETIC EVENT SECURITY	230,500	185,337	80.4%
5330	MAINTENANCE OF OPERATIONS EQUIPMENT	206,400	148,873	72.1%
	<b>TOTAL OPERATION OF PLANT</b>	<b>\$ 58,669,500</b>	<b>\$ 55,466,966</b>	<b>94.5%</b>
<b>MAINTENANCE OF BUILDINGS</b>				
6110	MAINTENANCE SUPERVISION	480,900	428,392	89.1%
6120	CONSTRUCTION SUPERVISION	358,100	354,164	98.9%
6300	MAINTENANCE OF FACILITIES	14,245,500	14,670,532	103.0%
	<b>TOTAL MAINTENANCE OF BUILDINGS</b>	<b>\$ 15,084,500</b>	<b>\$ 15,453,088</b>	<b>102.4%</b>
<b>FIXED CHARGES</b>				
7210	RENTAL OF LAND AND BUILDINGS	0	0	0.0%
7311	RETIREE GROUP INSURANCE-CERTIFICATED	12,007,800	11,698,647	97.4%
7315	EMPLOYEE DEATH BENEFITS	68,500	59,750	87.2%
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	1,370,300	1,350,213	98.5%
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED	1,620,700	908,442	56.1%
7319	RETIREMENT SICK LEAVE PAY-SUPPORT	108,100	153,297	141.8%
7320	BUILDINGS AND CONTENTS INSURANCE	512,300	512,288	100.0%
7321	BOILER & ELEVATOR INSPECTION	39,400	47,861	121.5%
7325	INSURANCE RESERVE	11,700	5,599	47.9%
7340	LIABILITY INSURANCE	570,600	521,879	91.5%
7499	GUARANTEED PENSION PAYMENT	4,285,000	4,285,000	100.0%
7777	PROPERTY TAX REFUND	2,346,700	2,338,045	99.6%
7800	FIDELITY BONDS	3,000	3,000	100.0%



Metropolitan Nashville Public Schools  
General Purpose Fund #35131  
Expenditures by Function  
For the Fiscal Year Ending June 30, 2007

Function #	Function Name	FY2007 Budget	FY2007 YTD Actuals @ June 30, 2007	% Spent
7900	LEGAL SERVICES	118,000	103,000	87.3%
	<b>TOTAL FIXED CHARGES</b>	<b>\$ 23,062,100</b>	<b>\$ 21,987,021</b>	<b>95.3%</b>
<b>ADULT AND COMMUNITY SERVICES</b>				
8100	COMMUNITY EDUCATION	215,000	215,000	100.0%
8119	DISTRICT DUES	63,100	63,028	99.9%
8320	ADULT EDUCATION PROGRAM	588,800	580,400	98.6%
	<b>TOTAL ADULT AND COMMUNITY SERVICES</b>	<b>\$ 866,900</b>	<b>\$ 858,428</b>	<b>99.0%</b>
	<b>OPERATING TRANSFER TO CHARTER SCHOOLS FUND</b>	<b>\$ 2,225,700</b>	<b>\$ 2,223,102</b>	<b>99.9%</b>
	<b>REIMBURSABLE PROJECTS</b>	<b>\$ 3,093,300</b>	<b>\$ 1,327,505</b>	<b>42.9%</b>
	<b>GRAND TOTAL:</b>	<b>\$ 564,931,300</b>	<b>\$ 548,222,447</b>	<b>97.0%</b>

**Metropolitan Nashville Public Schools**  
**General Purpose Fund # 35131**  
**Monthly Budget Accountability Report**  
**August 31, 2007**

	FY07		FY07 YTD		FY07		FY08		FY08 YTD		FY08		FY08 YTD	
	Actuals	Through	Actuals	Through	YTD %	Through	Actuals	Through	Actuals	Through	YTD %	Through	Budget Available	Aug
REVENUES:	FY07	FY07	FY07	FY07	FY07	FY07	FY08	FY08	FY08	FY08	FY08	FY08	FY08	FY08
Charges, Commissions, & Fees	Annual	Through	Actuals	Through	YTD %	Through	Annual	Through	Actuals	Through	YTD %	Through	Budget Available	Aug
Other Governments & Agencies	Budget	Aug	Aug	Aug	Aug	Aug	Budget	Aug	Aug	Aug	Aug	Aug	Aug	Aug
Taxes, Licenses, & Permits	1,183,500	41,051	3.47%	1,054,100	78,900	7.49%	975,200							
Fines, Forfeits, & Penalties	177,236,800	18,225,212	10.28%	191,857,600	19,496,499	10.16%	172,361,101							
Transfers From Other Funds and Units	383,913,300	4,449	0.00%	394,975,800	4,812	0.00%	394,970,988							
All Other Revenues	5,300	1,105	20.85%	5,300	1,220	23.02%	4,080							
	1,299,000	1,707,206	131.42%	2,205,700	3,780	0.17%	2,201,920							
	1,293,400	18,667	1.44%	1,447,700	348,096	24.04%	1,099,604							
<b>TOTAL REVENUES</b>	<b>564,931,300</b>	<b>19,997,690</b>	<b>3.54%</b>	<b>591,546,200</b>	<b>19,933,307</b>	<b>3.37%</b>	<b>571,612,893</b>							

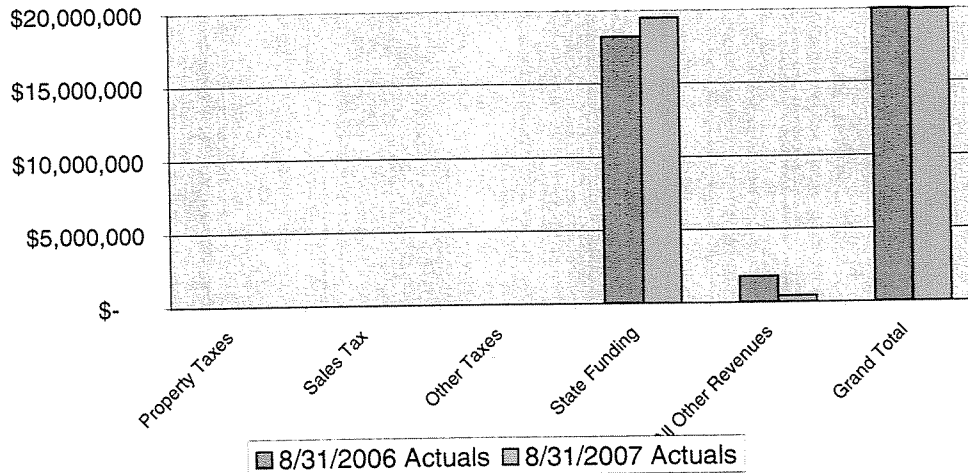
**EXPENSES:**

	FY07		FY07 YTD		FY07		FY08		FY08 YTD		FY08		FY08 YTD	
	Actuals	Through	Actuals	Through	YTD %	Through	Actuals	Through	Actuals	Through	YTD %	Through	Budget Available	Aug
Salaries:	FY07	FY07	FY07	FY07	FY07	FY07	FY08	FY08	FY08	FY08	FY08	FY08	FY08	FY08
Regular Pay	Annual	Through	Actuals	Through	YTD %	Through	Annual	Through	Actuals	Through	YTD %	Through	Budget Available	Aug
Overtime	Budget	Aug	Aug	Aug	Aug	Aug	Budget	Aug	Aug	Aug	Aug	Aug	Aug	Aug
All Other Salary Codes	358,574,800	22,547,362	6.29%	377,843,500	40,520,212	10.72%	337,323,288							
Total Salaries	1,834,300	543,163	29.61%	1,471,400	759,399	51.61%	712,001							
	11,645,900	1,667,876	14.32%	8,666,900	1,688,209	19.48%	6,978,691							
	372,055,000	24,758,401	6.65%	387,981,800	42,967,820	11.07%	345,013,980							
Fringes	106,704,700	6,787,882	6.36%	110,782,700	12,115,508	10.94%	98,667,192							
Other Expenses:														
Utilities	23,423,200	2,320,463	9.91%	23,804,600	2,291,029	9.62%	21,513,571							
Professional and Purchased Services	8,738,418	776,323	8.88%	9,588,100	360,669	3.76%	9,227,431							
Travel, Tuition, and Dues	825,000	136,557	16.55%	1,034,700	118,260	11.43%	916,440							
Communications	2,707,800	408,048	15.07%	4,714,200	367,969	7.81%	4,346,231							
Repairs and Maintenance Services	2,004,800	186,703	9.31%	2,288,200	193,570	8.46%	2,094,630							
Internal Service Fees	1,761,316	287,170	16.30%	6,111,500	390,152	6.38%	5,721,348							
Transfers To Other Funds and Units	9,791,600	714,167	7.29%	12,046,000	1,632,671	13.55%	10,413,329							
All Other Expenses	36,919,466	9,150,921	24.79%	39,249,000	10,450,044	26.62%	28,798,956							
Total Other Expenses:	86,171,600	13,980,352	16.22%	98,836,300	15,804,364	15.99%	83,031,936							
<b>TOTAL EXPENSES</b>	<b>564,931,300</b>	<b>45,526,635</b>	<b>8.06%</b>	<b>597,600,800</b>	<b>70,887,692</b>	<b>11.86%</b>	<b>526,713,108</b>							

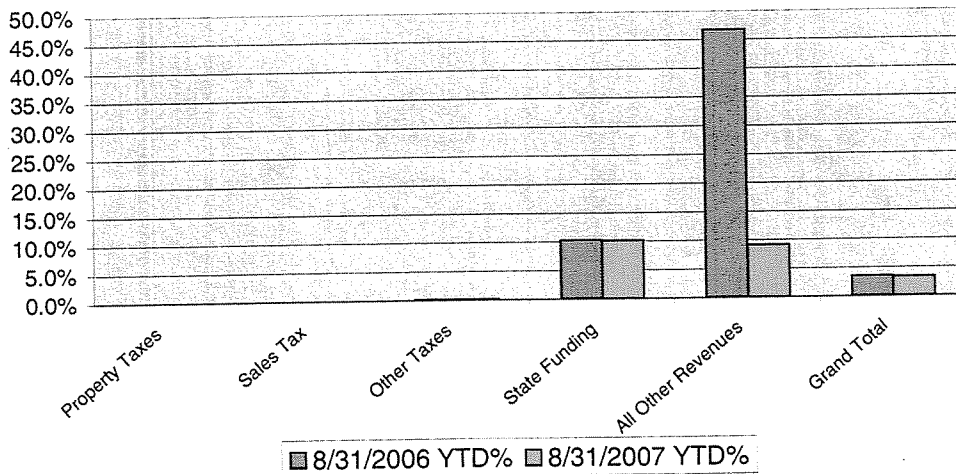
**METROPOLITAN NASHVILLE PUBLIC SCHOOLS**  
**Revenue Analysis**  
**FY2007 and FY2008**

Description	FY07 YTD Actuals through Aug 2006	FY07 Annual Revenue Budget	YTD %	FY08 YTD Actuals through Aug 2007	FY08 Annual Revenue Budget	YTD %
Property Taxes	\$ -	\$ 213,279,600	0.0%	\$ -	\$ 217,545,200	0.0%
Local Option Sales Tax	-	167,786,400	0.0%	-	174,497,900	0.0%
Other Taxes, License, Permits	4,449	2,847,300	0.2%	4,812	2,932,700	0.2%
State Funding	18,225,212	177,236,800	10.3%	19,496,499	191,857,600	10.2%
All Other Revenues	1,768,029	3,781,200	46.8%	431,997	4,712,800	9.2%
<b>Grand Total</b>	<b>\$ 19,997,690</b>	<b>\$ 564,931,300</b>	<b>3.5%</b>	<b>\$ 19,933,307</b>	<b>\$ 591,546,200</b>	<b>3.4%</b>

**Metropolitan Nashville Public Schools  
Revenue Analysis Chart**



**Metropolitan Nashville Public Schools  
Revenue Analysis Chart**



**Metropolitan Nashville Public Schools  
Revenue Analysis  
through December 31st of FY05 and FY06**

Obj #	Description	FY06 YTD Actuals through May 06	FY07 YTD Actuals through May 07
<b>Property Taxes</b>			
401110	Real Prop-current	179,859,973	181,200,298
401120	Personal Prop-current	11,815,778	12,853,711
401130	Public Utility-current	7,706,841	8,312,332
401201	Delinquent Prop TaxSold	-	7,229,777
401212	Real-Collectn-pre	2,958,524	1,942,058
401213	Real-C & M-pre	690,256	872,351
401222	Prsnlty-Clctn-pre	244,439	376,933
401224	Prsnlty-C&M Tax Lit precee	147,907	160,751
401232	PU-Collections-pre	51,647	104,441
401234	PU-C&M Tax Lit Preceeding	2,431	53,622
401310	Real Property-C&M-prior	348,353	382,498
401320	Personalty-Trustee-prior	(22,615)	605,169
401324	Personalty-C&M Lit Pri	41,825	66,015
401330	PU-Trustee-prior	-	-
401334	PU-C&M Tax Lit Prior	-	398
401610	In Lieu-current	2,880,802	2,317,941
	<b>Property Taxes</b>	<b>\$ 206,726,163</b>	<b>\$ 216,478,293</b>
<b>Local Option Sales Tax</b>			
402000	Local Option Sales Tax	163,803,748	171,285,040
402100	TN Telecommunication Sales Tax	98,507	92,132
	<b>Local Option Sales Tax</b>	<b>163,902,255</b>	<b>171,377,172</b>
<b>Other Taxes</b>			
403101	Marriage License	46,892	45,676
403116	Helping Schools License	6,913	5,395
403204	AlcBev Gross Rcpt Tax	3,860,598	4,575,513
	<b>Other Taxes</b>	<b>3,914,403</b>	<b>4,626,584</b>
<b>State Funding</b>			
403432	Court Reporter	-	-
406100	Federal Direct	73,760	173,155
406200	Fed thru State PassThru	3,387	5
406210	Medicaid/TNCare thru State	14,778	-
406401	TN Funded Programs	7,993	6,897
406430	TN MNPS Basic Educ. Program	160,947,255	171,235,790
406431	TN MNPS Career Teacher Prg	3,548,801	3,241,728
406432		-	-
406433	TN MNPS Excess Cost	424,050	450,878
406434	Extended Contract	2,066,771	2,252,151
406435	MNPS TN Dept Education	-	1,701,186
406500	Other TN Gov't Agencies	1,648,809	86,436
	<b>State Funding</b>	<b>\$ 168,735,604</b>	<b>\$ 179,148,225</b>
<b>All Other Revenues</b>			
404002	Home School Penalty	4,540	5,970
404003	Judgements Recovered	150	-
404900	Court Ordered Restitutions	3,900	325
404910		5,411	-
405311		23,031	9,775
405470	Intrst-MIP	(2,303)	890,359
407606	Recycled Material	10,591	22,448
407704	Staff Development Fees	-	-
407784	MNPS Miscellaneous	628,586	823,147
408602	Gain (Loss) Fixed Assets	-	-
408603	Gain (Loss) Equipment/Other	221,516	173,640
408701	Insurance Recovery	-	587
408702	External Source Recovery	1,388	5,714
408800	Rent	146,071	249,014
409300	Contribute-Group/Individual	726,143	602,162
409505	Vending Machine Receipts	102	132
409518	Other	73,245	-
418129	Misc Rebates	-	96,287
431004	Transfer MIP Interest	-	-
431540	Transfer MNPS Activity Funds	87,595	93,741
431550	Transfer MBOE Programs	70,046	-
431552	Transfer MBOE Indirect	2,069,796	3,459,439
431553	Transfer MBOE Field Trips	181,755	428,705
431558	Transfer MBOE Travel	139	-
431565	Transfer MBOE Transportation	310,384	345,303
	<b>Total All Other Revenues</b>	<b>\$ 4,562,086</b>	<b>\$ 7,206,747</b>
	<b>Grand Total</b>	<b>\$ 547,840,512</b>	<b>\$ 578,837,021</b>

Metropolitan Nashville Public Schools  
General Purpose Fund #35131  
Expenditures by Function  
For the Fiscal Year Ending June 30, 2008

Function #	Function Name	FY2008 Budget	FY2008 YTD Actuals @ August 31, 2007	% Spent
<b>ADMINISTRATION</b>				
1100	OFFICE OF DIRECTOR OF SCHOOLS	462,100	107,636	23.3%
1110	BOARD OF EDUCATION	392,000	27,937	7.1%
1150	BUSINESS AND FACILITY SERVICES	475,900	85,010	17.9%
1180	ADA COMPLIANCE	101,800	16,216	15.9%
1190	ALIGNMENT NASHVILLE	156,400	5,968	3.8%
1200	HUMAN RESOURCES	2,639,400	413,911	15.7%
1205	EMPLOYEE RELATIONS	474,100	84,551	17.8%
1300	EMPLOYEE BENEFIT SERVICES	594,800	97,362	16.4%
1500	PURCHASING DEPARTMENT	383,400	57,887	15.1%
1600	FISCAL SERVICES	1,329,600	218,532	16.4%
1650	POSTAGE	350,000	65,880	18.8%
1700	STUDENT ASSIGNMENT SERVICES	426,400	70,958	16.6%
1750	CUSTOMER SERVICE CENTER	694,500	112,781	16.2%
1800	PUBLIC INFORMATION	665,500	108,613	16.3%
	<b>TOTAL ADMINISTRATION</b>	<b>\$ 9,145,900</b>	<b>\$ 1,473,242</b>	<b>16.1%</b>
<b>CURRICULUM AND INSTRUCTION</b>				
2050	LEARNING SUPPORT SERVICES	2,035,800	322,104	15.8%
2060	STUDENT DISCIPLINE SERVICES	967,700	115,994	12.0%
2080	K-12 ADMINISTRATIVE SERVICES	938,600	336,875	35.9%
2110	SUBJECT AREA COORDINATORS	861,100	148,916	17.3%
2112	CENTRAL GUIDANCE SERVICES	226,200	5,102	2.3%
2125	IN-SCHOOL SUSPENSION	1,927,900	154,875	8.0%
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION	161,400	16,280	10.1%
2132	DRUG/ALCOHOL EDUCATION PROGRAM	71,700	3,419	4.8%
2136	GIFTED/TALENTED PROGRAM	1,926,000	163,605	8.5%
2145	INTERNATIONAL BACCALAUREATE PROGRAM	180,000	1,988	1.1%
2160	PSYCHOLOGICAL SERVICES	3,782,700	355,931	9.4%
2170	ASSESSMENT AND EVALUATION	852,200	108,908	12.8%
2171	CENTRAL LIBRARY SERVICES	508,500	121,247	23.8%
2178	INFORMATION TECHNOLOGY	13,140,200	1,834,715	14.0%
2180	TEXTBOOK PROGRAM	6,533,100	4,189,671	64.1%
2185	ESSENTIAL LITERATURE	61,700	800	1.3%
2200	DISTRICT STAFF DEVELOPMENT	1,473,500	256,666	17.4%
2203	STAFF DEVELOPMENT SERVICES	572,400	44,414	7.8%
2204	AVID PROGRAM	241,500	41,237	17.1%
2210	OFFICE OF REDESIGN AND INNOVATION	270,100	41,913	15.5%
2215	PRINCIPAL LEADERSHIP ACADEMY	140,000	-	0.0%
2230	ELEMENTARY READING SPECIALIST	4,879,100	444,873	9.1%
2240	SUPPLEMENTARY TEACHER PAY	124,800	8,683	7.0%
2282	HANDS ON SCIENCE PROGRAM	441,000	61,328	13.9%
2307	ROTC TEACHING PROGRAM	609,600	82,033	13.5%
2308	PALS TEACHING PROGRAM	572,900	40,695	7.1%
2310	PRINCIPALS	36,646,200	5,526,317	15.1%
2311	GUIDANCE SERVICES	15,470,100	2,162,711	14.0%
2312	LIBRARY SERVICES	11,047,300	993,720	9.0%
2313	REGULAR/VOCATIONAL SUBSTITUTES	6,831,800	270,450	4.0%
2314	HEALTH SERVICES	3,130,000	7,335	0.2%
2315	SPECIAL EDUCATION SUBSTITUTES	811,400	18,864	2.3%
2316	SCHOOL FUNDING ALLOCATION	3,600,800	239,020	6.6%
2319	MAGNET AND OPTIONAL PROGRAMS	135,300	19,128	14.1%
2320	REGULAR TEACHING	221,294,300	21,409,333	9.7%
2321	PRE-K INSTRUCTION	4,838,500	317,140	6.6%
2322	CLASSROOM PREPARATION DAY	600,400	608,847	101.4%
2324	ENGLISH LANGUAGE LEARNER	15,449,800	1,353,724	8.8%
2371	CAMPUS SUPERVISORS	3,987,700	336,687	8.4%
2386	FEE WAIVERS	350,000	18,915	5.4%
2388	CREDIT RECOVERY PROGRAM	600,000	-	0.0%
2505	VOCATIONAL EDUCATION SUPERVISION	169,300	28,482	16.8%
2520	VOCATIONAL EDUCATION TEACHING	7,550,400	602,301	8.0%
2555	METROPOLITAN GOVERNMENT IT CHARGES	4,961,100	-	0.0%
2600	ALTERNATIVE LEARNING PROGRAMS	3,403,200	390,573	11.5%
2700	OPENING SCHOOLS PLAN	515,800	198,678	38.5%

Metropolitan Nashville Public Schools  
General Purpose Fund #35131  
Expenditures by Function  
For the Fiscal Year Ending June 30, 2008

Function #	Function Name	FY2008 Budget	FY2008 YTD Actuals @ August 31, 2007	% Spent
2711	SPECIAL EDUCATION GUIDANCE	61,600	2,246	3.6%
2805	SPECIAL EDUCATION SUPERVISION	2,950,100	365,962	12.4%
2810	SPECIAL EDUCATION PRINCIPALS	721,400	78,746	10.9%
2820	SPECIAL EDUCATION TEACHING	52,109,600	4,558,663	8.7%
2998	EXTENDED CONTRACT	1,800,000	430,598	23.9%
2999	CAREER LADDER	3,433,200	30,617	0.9%
	<b>TOTAL CURRICULUM AND INSTRUCTION</b>	<b>\$ 445,969,000</b>	<b>\$ 48,871,327</b>	<b>11.0%</b>
<b>ATTENDANCE AND SOCIAL SERVICES</b>				
3100	ATTENDANCE SERVICES	991,200	96,089	9.7%
3200	SOCIAL SERVICES	1,910,600	173,802	9.1%
	<b>TOTAL ATTENDANCE AND SOCIAL SERVICES</b>	<b>\$ 2,901,800</b>	<b>\$ 269,891</b>	<b>9.3%</b>
<b>TRANSPORTATION</b>				
4110	TRANSPORTATION SUPERVISION	2,045,700	349,150	17.1%
4120	STOCKROOM	116,900	22,794	19.5%
4130	OPERATION OF SCHOOL BUSES	15,382,700	1,314,390	8.5%
4131	OPERATION OF SPECIAL EDUCATION BUSES	8,062,400	719,713	8.9%
4136	SUPPORT BUS DRIVERS	942,800	54,992	5.8%
4160	MAINTENANCE OF VEHICLES	4,002,500	565,247	14.1%
4319	MTA MAGNET CONTRACT	275,000	38,754	14.1%
	<b>TOTAL TRANSPORTATION</b>	<b>\$ 30,828,000</b>	<b>\$ 3,065,041</b>	<b>9.9%</b>
<b>OPERATION OF PLANT</b>				
5110	SUPERVISION	690,800	125,300	18.1%
5120	PORTABLE MOVING	250,000	20,949	8.4%
5200	CARE OF GROUNDS	2,117,300	379,869	17.9%
5210	CUSTODIAL SERVICES	28,525,700	4,835,290	17.0%
5211	CUSTODIAL SERVICES - SPECIAL EDUCATION	396,500	63,561	16.0%
5220	UTILITY SERVICES, NATURAL GAS	5,497,000	146,976	2.7%
5230	UTILITY SERVICES, WATER & SEWER	2,669,800	224,729	8.4%
5240	UTILITY SERVICES, ELECTRICITY	15,861,100	2,248,303	14.2%
5250	UTILITY SERVICES, TELEPHONES	1,118,600	119,563	10.7%
5260	UTILITY SERVICES, WASTE DISPOSAL	731,000	73,286	10.0%
5280	RADIO TRANSMISSION	500,000	70,905	14.2%
5315	FIXED ASSET SERVICES	381,700	59,035	15.5%
5320	DELIVERY & MAIL SERVICE	442,400	81,309	18.4%
5325	SAFETY AND SECURITY	1,454,300	205,636	14.1%
5326	ATHLETIC EVENT SECURITY	170,000	2,251	1.3%
5330	MAINTENANCE OF OPERATIONS EQUIPMENT	216,400	21,962	10.1%
	<b>TOTAL OPERATION OF PLANT</b>	<b>\$ 61,022,600</b>	<b>\$ 8,678,923</b>	<b>14.2%</b>
<b>MAINTENANCE OF BUILDINGS</b>				
6110	MAINTENANCE SUPERVISION	499,500	101,465	20.3%
6120	CONSTRUCTION SUPERVISION	376,600	63,757	16.9%
6300	MAINTENANCE OF FACILITIES	15,355,700	3,235,240	21.1%
	<b>TOTAL MAINTENANCE OF BUILDINGS</b>	<b>\$ 16,231,800</b>	<b>\$ 3,400,462</b>	<b>20.9%</b>
<b>FIXED CHARGES</b>				
7311	RETIREE GROUP INSURANCE-CERTIFICATED	12,607,800	1,922,445	15.2%
7315	EMPLOYEE DEATH BENEFITS	74,000	6,500	8.8%
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	1,523,100	368,675	24.2%
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED	1,020,700	141,011	13.8%
7319	RETIREMENT SICK LEAVE PAY-SUPPORT	208,100	42,849	20.6%
7320	BUILDINGS AND CONTENTS INSURANCE	512,300	512,288	100.0%
7321	BOILER & ELEVATOR INSPECTION	39,400	17,155	43.5%
7325	INSURANCE RESERVE	11,700	-	0.0%
7340	LIABILITY INSURANCE	570,600	500,000	87.6%
7499	GUARANTEED PENSION PAYMENT	4,285,000	714,167	16.7%
7777	PROPERTY TAX REFUND	2,346,700	5,853	0.2%
7800	FIDELITY BONDS	3,000	-	0.0%
7900	LEGAL SERVICES	118,000	25,750	21.8%
	<b>TOTAL FIXED CHARGES</b>	<b>\$ 23,320,400</b>	<b>\$ 4,256,692</b>	<b>18.3%</b>

Metropolitan Nashville Public Schools  
General Purpose Fund #35131  
Expenditures by Function  
For the Fiscal Year Ending June 30, 2008

Function #	Function Name	FY2008 Budget	FY2008 YTD Actuals @ August 31, 2007	% Spent
<b>ADULT AND COMMUNITY SERVICES</b>				
8100	COMMUNITY EDUCATION	215,000	-	0.0%
8119	DISTRICT DUES	64,700	64,635	99.9%
8320	ADULT EDUCATION PROGRAM	466,600	84,102	18.0%
	<b>TOTAL ADULT AND COMMUNITY SERVICES</b>	<b>\$ 746,300</b>	<b>\$ 148,737</b>	<b>19.9%</b>
	<b>OPERATING TRANSFER TO CHARTER SCHOOLS FUND</b>	<b>\$ 4,066,000</b>	<b>\$ -</b>	<b>0.0%</b>
	<b>REIMBURSABLE PROJECTS</b>	<b>\$ 3,369,000</b>	<b>\$ 723,376</b>	<b>21.5%</b>
	<b>GRAND TOTAL:</b>	<b>\$ 597,600,800</b>	<b>\$ 70,887,692</b>	<b>11.9%</b>

## 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?