

AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION Metropolitan Nashville Public Schools 2601 Bransford Avenue, Nashville, TN 37204 Regular Meeting – February 24, 2009 –5:00 p.m. David A. Fox, 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 Board Member Report	
5:10	II.	<u>AWARDS AND RECOGNITIONS</u>	
5:10	III.	<u>GOVERNANCE ISSUES</u>	
	A.	Actions	
		1. Approve Agenda	GP-2.2
		2. Consent	GP-8.3
		a. Approval of Minutes – 2/10/09 Regular Meeting	1
		b. Change Order #1 ADA Upgrade for Lakeview Design Center – Bruce Adams Construction - M-380 (Control No. A-23078)	7
		c. Change Order #1 Transitional ADA Upgrade for Hillwood Comprehensive High School - Kerry G. Campbell, Inc. - M-398 (Control No. A-23076)	7
		d. Awarding of Bids and Contracts	
		1. Martha O'Bryan Center, Inc.	8
		2. Catholic Charities of TN, Inc.	9
		3. American Red Cross Nashville Area Chapter	9
		4. BlueCross and BlueShield of Tennessee	10
		5. Community Foundation of Middle Tennessee	11
5:15	B.	Board Development	GP-2.6
		<i>This section provides the Board an opportunity for in-depth discussions on focused topics that inform their work on End Results for Students policies. (4th Tuesdays only)</i>	
		• ELL Monitoring Report	12
		• Special Education Monitoring Report	16
6:15	IV.	<u>REPORTS</u>	EE-10
	A.	Director's Report	
		• Student Assignment Plan	
		• Community Education	
	B.	Board Chairman's Report	
6:45	V.	<u>ANNOUNCEMENTS</u>	
6:50	VI.	<u>WRITTEN INFORMATION TO THE BOARD</u> (not for discussion)	
	A.	Board Calendar Items	22
	B.	Sales Tax Collections as of 2-20-09	EE-7 23
	C.	Fiscal Year 2008-2009 Operating Budget Financial Report	EE-7 25
6:50	VII.	<u>ADJOURNMENT</u>	GP-2.6

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Roll Call 	<p>Members Present: David A. Fox, Chair; Gracie Porter, Vice-Chair; Dr. Jo Ann Brannon; Alan Coverstone; Dr. Sharon Gentry; Steve Glover; Karen Y. Johnson; Ed Kindall; Mark North</p> <p>Members Absent: Brittany McShand and Sierra Scivally, Student Board Members</p>	
<ul style="list-style-type: none"> Pledge of Allegiance 	Mr. Fox called the meeting to order at 5:00 p.m.	
<ul style="list-style-type: none"> Student Showcase – KIPP Academy 	Led by Jim Briggs, Associate Superintendent for High Schools. Students from the KIPP Academy-Nashville choir performed two musical selections for the Board and audience.	
AWARDS AND RECOGNITIONS		
<ul style="list-style-type: none"> Jennifer Berry – Professional Development Workshop in Russia 	Dr. Berry is a former teacher of biology, chemistry, and AP environmental science and is currently a Peer Assistance Leader (PALs). In 2006, Dr. Berry was recognized as a participant in the Japan Fulbright Memorial Fund Teacher Program. The Japanese government hosted a three-week visit to Japan where she had the opportunity to immerse herself in the Japanese culture and educational system. In July 2007, the Board recognized Dr. Berry as one of 17 teachers selected nationally to receive the Albert Einstein Distinguished Educator Fellowship and where she worked in Senator Bernie Sanders' office in Washington, D.C. Tonight, Dr. Berry comes back to be recognized as having been invited by the Embassy of the United States of America to the Russian Federation to lead a professional development workshop in Russia. Dr. Berry traveled to Saratov Oblast in Russia Oct. 17-26, to lead an educational workshop for Russian secondary teachers under the Language, Technology, Math and Science (LTMS) Exchange. Dr. Berry presented a Power Point to the Board detailing her experiences in Russia.	
GOVERNANCE ISSUES		
<ul style="list-style-type: none"> ACTIONS Consent Agenda 	Ms. Porter read the following consent agenda items: V-A-1-a- Approval of Minutes –01/27/09 Regular Board Meeting and 1/30/09 Special Meeting; V-A-1-b – Awarding of Bids and Contracts (1.) Tennessee Department of Education, (2.) Tennessee Department of Education, (3.) Siemens Building Technologies, Inc., (4.) Professional Technical Services, Inc., (5.) Knowledge Points of Middle Tennessee, (6.) Quantum Learning Technologies, Inc., (7.) Fringe Benefits Management Company, (8.) Beacon Technologies; V-A-1-c- Recommended Approval of Policy Governance Monitoring Calendar; V-A-1-d- Recommended Approval of Ends and Executive Expectations Monitoring Forms; V-A-1-e- Recommended Approval of Reporting Instruction for Administrators;	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Consent Agenda - continued 	<p>V-A-l-f- Recommended Approval of Public Notice Policy; V-A-l-g- Recommended Approval of 2008-2009 Amended Capital Needs Project List; V-A-l-h- Request for Textbook Approval – Avenues. Ms. Johnson moved for approval. Mr. Glover seconded.</p>	<p>VOTE: For-9-0 Unanimous</p>
<ul style="list-style-type: none"> Student Disciplinary Appeal 	<p>Mr. Kindall made a motion to affirm the decision of the Administration concerning the Student Disciplinary Appeal. Ms. Porter seconded.</p>	<p>VOTE: For-9-0 Unanimous</p>
<p style="text-align: center;">REPORTS</p> <p>Director's Report</p> <ul style="list-style-type: none"> Alternative High School Initiative and Diploma Plus <p>Mr. Briggs addressed the Board concerning the Alternative High School Initiative and Diploma Plus. The Alternative High School Initiative (AHSI) is a network of youth development organizations with over 250 sites nationwide committed to creating educational opportunities for young people for whom traditional school settings have not been successful. AHSI was launched in 2003 as a response to the growing national trend of diminishing graduation rates. There are five qualities that distinguish AHSI schools: Authentic learning, teaching and performance assessment; Personalized school culture; Shared leadership and responsibility; Supportive partnerships; and Future-focused. AHSI consists of twelve youth development organizations committed to creating educational opportunities for young people for whom traditional school settings have not been successful. MNPS presently has a Big Picture School and is in the planning stages for the Diploma Plus and the Gateway to College models, while investigating the Youth Build program.</p> <p>Ms. Johnson asked where a college office will be set-up for students. Mr. Briggs said the focus would be having partnerships between the colleges and the school in order to provide opportunities to students. An office may not be necessary. Mr. North stated that he believed Diploma Plus will be beneficial to the district because of its focus on bringing students back to school to receive their diploma, but asked if that will be the same focus at all MNPS high schools. Mr. Briggs said he agreed that all high schools should have that focus. Many students are behind in credits but still have a chance to be successful through the credit recovery program. Diploma Plus targets students who do not have enough credits to graduate in a responsible amount of time. Dr. Gentry asked if there was a way to calculate the cost of each model. Mr. Briggs said yes, he believed that most of the models costs could be calculated. Mr. Fox asked for more information on the grants for the Gateway to College program. Ms. Zinkiewicz said the Gateway to College national network has to select sites that they believe are ready to implement the Gateway to College program. This process requires around \$300,000 to</p>		

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> o Alternative High School Initiative and Diploma Plus - continued 	<p>fund program development during the year, when there are no students present and, therefore, the funding would be for things like staff and professional development. Mr. Fox asked if the district will provide transportation to the schools. Mr. Briggs said no, students will have to provide their own transportation. Mr. North asked if the district was on target to open the schools at the scheduled times. Mr. Briggs said yes. Ms. Porter said she believes the district needs to consider the addition of school guidance counselors throughout the district and not only for the AHSI schools. Mr. Coverstone said the district must monitor successes in order to create them in other schools. Mr. Glover stated that the Board must consider the budget and ensure that the proper positions are preserved. Ms. Johnson asked how parents will be informed of the AHSI schools. Mr. Briggs said each model will have a communication plan. Ms. Johnson asked if transportation for the new models had been discussed with Metropolitan Transit Authority (MTA). Mr. Briggs said discussions will be held with MTA concerning transportation. Mr. Kindall said he is concerned that the new programs may become stagnant and has concerns about the budget.</p>	
<p>Board Chairman's Report</p> <ul style="list-style-type: none"> o Code of Ethics Committee Appointment 	<p>Mr. Fox stated new legislation was passed in 2008 requiring Boards of Education to adopt specific Code of Ethics policies. From this policy, the Board must establish a Code of Ethics Committee. Mr. Fox announced his appointments to the committee: Dr. Brannon, Dr. Gentry, and Mr. North.</p>	
<ul style="list-style-type: none"> o Federal Relations Network Conference 	<p>Mr. North announced that he attended the Federal Relations Network Conference in Washington, D.C. School board members from across the country met to discuss federal issues as they relate to schools. The main topics were the reauthorization of No Child Left Behind, general funding and the Stimulus Package.</p>	
<ul style="list-style-type: none"> o Nondiscrimination Procurement Program Committee 	<p>Mr. Horton presented a Power Point concerning the Nondiscrimination Procurement Program Ordinance. Mr. Horton reviewed the Planning and Construction Diversity Business Enterprise Program Utilization Report, current recommendations and results, and recommendations to support a sustainable future for the procurement program.</p> <p>Ms. Johnson thanked Mr. Horton and the Administration for their hard work and commitment to meeting the goals of the ordinance. Mr. Kindall asked if any effort has been made to initiate conversations between the architects and contractors. Mr. Horton said architects who are selected are encouraged to engage in conversation with the contractors.</p>	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> o Charter School Working Group o Charter School Working Group -- continued 	<p>The Charter School Working Group has met 4 times with the final working meeting scheduled for February 12 from 4:00 -6:00 p.m. in the Martin Professional Development Center. Carol Swann, Randy Dowell, Jill Pittman, Danielle Mezera, Marc Hill, Inman Otey, Jeremy Kane, Avi Poster, Kecia Ray, and Mr. Coverstone all serve in the working group. Mr. Coverstone reported that the group heard from State officials, Eric Hilgendorf and Rich Haglund; Charter School Advocates Bill DeLoache, John Eason, and Mat Throckmorton; our Nashville Charter School principals, Randy Dowell, Janelle Glover, and Jeremy Kane; District personnel Carol Swann, Tracy Utley, and Denise Gregory; and last week enjoyed a great conversation via phone with Matt Candler, Director of New Schools for New Orleans. The charge has been and continues to be to make recommendations that will guide the development of the charter school office, improve the district procedures for evaluating and approving charter applications, and suggest changes to state law that will improve our ability to use charter schools as a tool in efforts to improve academic achievement in this District. We are in the drafting phase of our final report right now, and I want to share some preliminary findings that will inform our recommendations:</p> <ol style="list-style-type: none"> 1. Nashville has a systemic perception problem with specific school failings. In that environment, charter schools represent a particularly effective tool for focused attention on dramatic improvement. 2. We need a stronger process identifying and bringing to bear all possible resources to address academic choice for students in our failing schools, sooner rather than later. Charter schools align clearly with other efforts already underway in that regard. 3. The district needs a stronger process of strategically identifying the areas in which we are falling short so that we can build an excellent classroom in every school for every child. A strong and highly collaborative charter initiative can build templates for identifying high-yield best practices for academic achievement and disseminating those practices for district-wide improvement. <p>This process has been an incredibly rewarding one. I have been very proud of the district personnel who have been so helpful and incredibly willing to rethink the relationship between the district and charter schools. I have found each week's discussion full of possibility and opportunity. In particular, it is clear that many of the challenges that the review committee identified as starting points for this work can be addressed with creative thinking. We are, in short, not as hostage to state rules as we have previously believed. Rather, we have the real opportunity to take control of the process so that charter schools play their proper role in increasing quality academic choices for</p>	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Charter School Working Group - continued 	<p>students and in classrooms where our present range of choices is demonstrably insufficient. Charter schools are public schools. Our district is in corrective action because we have schools that are failing children, and if we recruit the right high quality charter schools, sometimes those schools will meet our particular needs more effectively and flexibly than other alternatives. And when a charter school shows us how to provide excellent education for a child we have failed, everyone in our system must respond to that diversity. Charters are one tool to address that reality. Like Big Picture Schools, Middle College, Magnet Schools, Design Centers, Enhanced Options, Smaller Learning Communities, and so on, the key to success will be making sure that our efforts work in concert to provide excellent education for every child in Nashville. That is the mission of our district, and in pursuit of that mission, we need all hands on deck. We sincerely hope and believe that our report will offer a template for integrating charter schools more fully into district operations so that greater collaboration toward that mission will be realized.</p>	
ANNOUNCEMENTS		
<ul style="list-style-type: none"> Presidential Inauguration 	Mr. Fox thanked Ted and Mary Beth Helm, of Modular Design, who received two tickets to the Presidential Inauguration from Congressman Jim Cooper. The Helms elected to give their tickets to Quincy Robinson, a student at MLK, and his mother along with paid air fare, rental car, and hotel accommodations to the Presidential Inauguration of President Barack Obama.	
<ul style="list-style-type: none"> School for Science and Math at Vanderbilt 	Mr. Fox announced that the School for Science and Math at Vanderbilt is taking applications for the 2009-10 academic year. The school is a joint venture between Vanderbilt University Medical Center and MNPS. All MNPS 8 th graders are eligible to apply, and applications are due February 13 th . For more information, visit the MNPS website or call 615-322-7132.	
<ul style="list-style-type: none"> Community Meetings 	Mr. Coverstone thanked Dr. Register for holding community meetings around the city and urged the community to attend the meetings.	
<ul style="list-style-type: none"> MNPS Debate Competitions 	Mr. Coverstone announced that he met with staff in hopes to reinvigorate the MNPS debate competitions.	
<ul style="list-style-type: none"> PTSCO Cane Ridge High School 	Ms. Johnson thanked the PTSCO at Cane Ridge High School for securing a donation of \$5,000 from Ole South Bank.	
<ul style="list-style-type: none"> United Neighborhood Health Services 	Ms. Johnson thanked United Neighborhood Health Services for providing free health screenings at a Neighborhood Association meeting she attended.	
<ul style="list-style-type: none"> Jazz Concert 	Ms. Johnson announced a jazz concert on February 14th at 8:00 p.m. held at the Z. Alexander Looby Theater	
<ul style="list-style-type: none"> Read Me Week 	Ms. Porter urged her colleagues to join her in reading to MNPS students over the next few weeks.	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• Community Meeting	Ms. Porter announced the community meeting at Maplewood High School on February 17 th and the school tour on February 18 th . She encouraged the community to attend the community meeting to meet Dr. Register.	
WRITTEN INFORMATION TO THE BOARD		
• Board Calendar Items		
ADJOURNMENT		
• Adjournment	Mr. Covington made the motion to adjourn at 7:13 p.m.	
• Signatures	<div style="display: flex; justify-content: space-between;"> <div>  Chris M. Henson Board Secretary </div> <div> _____ David A. Fox Board Chair </div> <div> _____ Date </div> </div>	

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

b. CHANGE ORDER # 1 – ADA UPGRADE FOR LAKEVIEW DESIGN CENTER – BRUCE ADAMS CONSTRUCTION – M-380 (CONTROL NO. A-23078)

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

1. Add fire Alarm work mandated by		
State Fire Marshall	ADD	\$45,167.82
2. Deduct unused contingency	DEDUCT	(\$19,027.94)
	TOTAL	\$26,139.88

It is recommended that this change order be approved.

Legality approved by Metro Department of Law – Control No. A- 23078

FUNDING: 30-05-9220-572

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c. CHANGE ORDER # 1 – TRANSITIONAL ADA UPGRADE FOR HILLWOOD COMPREHENSIVE HIGH SCHOOL – KERRY G. CAMPBELL, INC. – M-398 (CONTROL NO. A- 23076)

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

1. Add fire Alarm strobes mandated by		
State Fire Marshall	ADD	\$4,887.00
2. Deduct unused contingency	DEDUCT	(\$ 522.82)
	TOTAL	\$4,364.18

It is recommended that this change order be approved.

Legality approved by Metro Department of Law – Control No. A- 23076

FUNDING: 30-05-9220-572

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III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

d. AWARDING OF BIDS AND CONTRACTS

(1) **WHO:** Martha O'Bryan Center, Inc.

WHAT: Amendment to existing performance contract to change the list of schools where services will be delivered and the compensation. The original contract provides extended-day tutoring as required under the "No Child Left Behind" (NCLB) law. The services include individual or small-group instruction in reading, language, math and homework. The State Department of Education (SDOE) approved the contractor. Under the NCLB, twenty-seven MNPS Title 1 schools are required to offer parents the opportunity to select a State-approved contractor to provide tutoring for their children. The term of the original contract is from July 1, 2007 to June 30, 2012.

FOR WHOM: Lowest-achieving eligible students (those receiving free or reduced meals) enrolled at Stratford High School

HOW MUCH: \$24.64 per hour not to exceed \$67,750 for the second year of the contract and \$131,350 for the full term of the contract. Compensation for the first year of the contract was \$23.13 per hour. Compensation is determined by the SDOE.

HOW THIS CONTRACT WILL BE EVALUATED:

1. MNPS-generated student assessment data:
 - A. Grade-level TCAP Skill Proficiency in Reading, Vocabulary and/or Reading Composite
 - B. Reading Assessments
 - C. Word Recognition Level
 - D. Grades
 - E. Sight Words
 - F. ThinkLink Reading/Math Skill Mastery
 - G. Staff and Parent Surveys.
2. State Department of Education Evaluation Instrument:

Data collected by the Contractor or MNPS will be provided to the SDOE as part of the evaluation process.

MBPE Contract Number 2-220000-03A1
For Federal Programs and Grants
Metro Legal Control Number: Approved Template
Source of Funds: Title I

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

d. AWARDING OF BIDS AND CONTRACTS

(2) **WHO:** Catholic Charities of TN, Inc.

WHAT: Performance contract for MNPS to provide at least six beginning English classes. After completion of Level 1 and 2 classes, MNPS will refer the students to its adult English Language Learners classes for instruction at higher levels. The term of the contract is from July 1, 2008 through June 30, 2009.

FOR WHOM: 60 adult refugees who have been in the United States for less than one year

HOW MUCH: MNPS shall receive \$56,364 for the full term of the contract.

HOW THIS CONTRACT WILL BE EVALUATED:

Thirty percent of students will show a level gain over a one-year period.

MBPE Contract Number 2-215367-01

For Federal Programs and Grants/Family and Community Services/Family and Community Engagement

Metro Legal Control Number: 22992

d. AWARDING OF BIDS AND CONTRACTS

(3) **WHO:** American Red Cross Nashville Area Chapter

WHAT: Performance contract to provide hearing and vision testing. The Contractor was awarded this contract from a competitive procurement. It held a similar contract for the previous five years. The term of the contract is from August 15, 2008 to June 30, 2013.

FOR WHOM: MNPS students in Grades 1, 3 and 5 and those in grades K, 2, 4, 6, 8 and one year in high school for schools that implement Coordinated School Health (all schools by 2013)

HOW MUCH: \$1.72 per test escalating in steps to \$1.93 per test by the last year of the contract; estimated to total \$35,000 for the first year of the contract

HOW THIS CONTRACT WILL BE EVALUATED: Completion of required number of tests

Metro Contract Number 18389

For Curriculum and Instruction/Special Education and PE and Wellness

Source of Funds: Operating Budget and Coordinated School Health Grant

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

d. AWARDING OF BIDS AND CONTRACTS

(4) **WHO:** BlueCross and BlueShield of Tennessee

WHAT: Emergency performance contract to provide administrative services for the MNPS self-funded health care benefit plan. This is a negotiated extension of comparable coverage to that offered in an earlier emergency contract with this contractor that expired December 31, 2008. A contract award to replace the expired contract has again been protested by three unsuccessful vendors. Last year's emergency contract provided service when an earlier procurement was successfully protested. This protest is still being evaluated and a decision will be issued later this year. This one-year extension will provide continued coverage in the interim. The MBPE Insurance Trust has approved this contract. The term of this contract is from January 1 to December 31, 2009.

FOR WHOM: MNPS active and retired certificated employees

HOW MUCH: \$3,312,556 (the same as last year)

HOW THIS CONTRACT WILL BE EVALUATED:

1. Claims Administration
 - A. Turnaround Time - At least 90% of all claims processed within 10 business days of receipt of the claim; 98% of all claims processed within 15 days of receipt of the claim.
 - B. Data Integrity - At least 96%.
 - C. Financial Accuracy - At least 99.3%.
 - D. Overall Processing Accuracy - At least 96%.
 - E. Claims Team Experience – At least 50% of claim paying staff have two or more years of experience with Contractor
2. Customer Service
 - A. Call Abandonment Rate - Less than 5%.
 - B. Telephone Response Time - At least 90%.
 - C. Member Satisfaction Survey – 90% of members are at least "satisfied."
3. Membership Cards
 - A. At least 99.9% of all cards for the initial enrollment must be received by participants prior to January 1, 2008
 - B. At least 99.9% for ongoing enrollments
4. Physician Network Turnover - Turnover will not exceed 5% per year.

Metro Contract Number 18321

For Human Resources/Employee Benefits

Source of Funds: 75% from the MBPE Insurance Trust; 25% from active and retired certificated employees

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

d. AWARDING OF BIDS AND CONTRACTS

(5) **WHO:** Community Foundation of Middle Tennessee

WHAT: Grant contract to fund new teacher recruitment through MBPE contracts with The New Teacher Project and with Teach for America. The purpose of the grant is to provide for the recruitment, selection and preparation of new teachers to teach in MNPS; to equip teachers with ongoing professional development to develop and sustain their professional practice; and to provide staffing for up to thirty MNPS high priority schools. The term of the contract is from October 1, 2008 to September 30, 2009.

FOR WHOM: MNPS Human Resources Department

HOW MUCH: \$1,017,467 for The New Teacher Project and \$125,000 for Teach for America, not to exceed \$1,142,467, the total first-year obligation under these contracts

HOW THIS CONTRACT WILL BE EVALUATED: Funding is available as needed to meet payment schedule of supported contracts

MBPE Contract Number: to be assigned

For Federal Programs and Grants and Human Resources

Metro Legal Control Number: Mary Johnston email of 2/6/09



Reporting Indicators to Board on English Language Learners, 2008-2009

The following will be discussed in relation to English Language Learners in Metro Nashville Public Schools:

- Where are we now?
- Where should we be?
- How do we get there?
- What actions or changes the administration has made since the last report to the board?
- Effectiveness of changes/ Assess Effectiveness
- What steps are left to be taken in order to ensure the district is progressing to reach our goals

Where Are We Now?

Demographics:

2007-2008	6400 Active ELLs receiving services
2008-2009	6900 Active ELLs receiving services

ELL Program Schools & Centers:

Currently, there are 63 MNPS schools offering ELL services:
33 Elementary
20 Middle Schools
10 High Schools (Including Cohn Adult)

ELD Teachers & Certification:

Currently, MNPS has 126 Elementary Teachers on ESL First and Second Year
Waivers - 81 First-year and 45 Second-year
However, 95-100% are Highly Qualified

Think Link Data:

Grades 3-8 (Most Recent Data will be presented at Board Meeting)
High School (Most Recent Data will be presented at Board Meeting)

AMAO's/Federal Accountability:

AMAO's never reflect current years:

2006-2007		
▪ AMAO 1-Progress Toward English Proficiency		YES
▪ AMAO 2-% of Students Exiting ELL		YES
▪ AMAO 3-AYP		YES
2007-2008		
▪ AMAO 1-Progress Toward English Proficiency		YES
▪ AMAO 2-% of Students Exiting ELL		YES
▪ AMAO 3-AYP		<u>NO</u>

ELD Reading Initiative:

All Elementary, self-contained ELD teachers have been trained in Portfolio Assessment, Thinking Maps, and have received Curriculum Guides and training for implementation.

All Middle and High School ELD Reading Teachers have been trained in ELD Comprehensive Literacy. Materials for MS ELD Teachers have been purchased.

Where Should We Be?**ELL Program Schools & Centers:**

Continue to open ELL programs in schools/neighborhoods where the demographics support the change and to close programs where demographic shift has occurred.

ELD Teachers & Certification:

By June 2009, all 45 Second-year waiver teachers will have completed all required course work. By August 2009, nearly 50% (appx.40) of the first-year waiver teachers will have completed their endorsement and will not require a second year waiver.

Our goal is to only hire Highly Qualified, ESL Endorsement or Credentialed teachers from this point on. Excellent candidates have been sent to us through the efforts of Ervin Tinnon's national recruitment efforts. Additionally, we anticipate high quality candidates through the New Teacher Project and Teach for America.

However, ESL continues to be a field that experiences teacher shortage. Another goal is to develop methods to retain our fully credentialed teachers.

Finally, a third goal is to have less than 25 first-year and second-year teachers on waiver for 2009-2010.

TCAP and GATEWAY Assessment:

Elementary/Middle Schools: ELL students in grades 3-8, scoring a composite of 2 or 3 on the ELDA, should be demonstrating proficiency on Think Link assessments. Students who have a composite of 1 on the ELDA will most likely not score proficient, but should continue to show progress throughout the academic year.

High Schools: All ELL students properly placed/scheduled in courses that match their ability and proficiency levels.

AMAO's/Federal Accountability:

We need to meet all AMAO's!

ELD Reading Initiative:

All Middle and High School ELD Reading Teachers need to have appropriate reading materials. Additionally, all ELD reading classes should be implementing the ELD Comprehensive Literacy model.

How Do We Get There?

ELL Program Schools & Centers:

Continue to evaluate the need to open or close programs as demographics change. Work closely with Student Assignment and Rezoning to determine how to best serve ELL's.

ELD Teachers & Certification:

ELL Office continues collaboration with TSU, Middle Tennessee State, Lipscomb, Trevecca, and Vanderbilt to ensure that not only Master's in ELL are offered, but Endorsement options as well, and that incentives are extended to full-time employees seeking endorsement.

Effective communication with the public about highly qualified teachers versus waivers. Waivers only indicated that the state requires a teacher to seek out more content knowledge. Of the 126 teachers on waiver, all but 5 are fully credentialed, Highly Qualified teachers.

TCAP and GATEWAY Assessment:

Elementary: Using ELDA Scores to properly place ELL students in mainstream classrooms on "consultation" with the ELL teacher.

Middle Schools: Using ELDA Scores to properly place ELL students in Regular Language Arts and Reading under "Consultation" when applicable. Creating dual rosters to create sheltered content classes with content area teachers who have received S.D.A.I.E. training.

High Schools: Using ELDA Scores to properly place ELLs in Regular English I and II schools. Creating dual rosters to create sheltered content classes with content area teachers who have received S.D.A.I.E. training. Additionally, High School must designate specific counselors to oversee the correct placement of ELLs.

What Actions or Changes has Administration Made Since the Last Board Report?

- ☐ ELL Coordinator → Executive Director, ELL
- ☐ New Positions Created or Revised in the ELL Office to better service students, families, faculty and staff:
 - Pre-K-12, ELD Curriculum Coordinator (new position)
 - Parent Outreach Translators (revised focus and additional staff)
 - ELD and S.D.A.I.E. Coaches (new positions)
 - District Level Translator Specialist
- ☐ Development of New Coaching Model
- ☐ Development of S.D.A.I.E. Professional Development Catalogue

- ☐ Development of Resource Guide for teaching Sheltered Math, Science, and Social Studies.
- ☐ Increased the # of Translators and Languages accessible to parents

**Reporting Indicators to Nashville Board of Education
Department of Special Education**

Where we are now?

Special Education Population

Special Education Population (Based on December 1 State Report)			
	2006	2007	2008
AGES 3-5	851	745	848
Ages 6 - 21	7858	7700	7362
Gifted	184	112	129
Functional Delay	263	298	385
Total SE Students with Gifted and Functional Delayed	9156	8855	8724

Special Education Students Graduating with a Regular Diploma (Based on State Report Card)

	2006	2007	2008
Graduation Rate	38.68%	55.14%	55.70%

Special Education Drop Out Rate (Based on State Report Card)

	2006	2007	2008
Drop Out Rate	38.11%	18.21%	26.47%

AYP Data for Students with Disabilities

Metropolitan Nashville Public Schools NCLB Adequate Yearly Progress (AYP) Report						
Elementary/Middle AYP Summary	2003	2004	2005	2006	2007	2008
	Students w/ Disabilities	Students w/ Disabilities	Students w/ Disabilities	Students w/ Disabilities	Students w/ Disabilities	Students w/ Disabilities
Math						
% Tested	+	+	+	+	+	+
% Proficient/Adv	x	x	+	+	x	+
Reading/Language Arts/Writing						
% Tested	+	+	+	+	+	+
% Proficient/Adv	x	x	+	+	+	+
High School AYP Summary	2003	2004	2005	2006	2007	2008
	Students w/ Disabilities	Students w/ Disabilities	Students w/ Disabilities	Students w/ Disabilities	Students w/ Disabilities	Students w/ Disabilities
Math						
% Tested	+	+	+	+	+	+
% Proficient/Adv	x	x	x	x	x	x
Reading/Language Arts/Writing						
% Tested	x	+	+	+	+	+
% Proficient/Adv	x	x	+	+	x	x

High School Think Link Data

	Advanced/Proficient
Algebra I (November 2008)	35.3%
English II (September 2008)	76.7%
Biology I (September 2008)	74.6%

Elementary/Middle School Think Link Data

	Advanced/Proficient
Math (December 2008)	69%
Reading/Language Arts (December 2008)	71%

Special Education Students in the Least Restrictive Environment (Based on State Report Card)

	2006	2007	2008	Projected 2009 **
In the general education environment 80% or more during the day(%)	42.09%	38.50%	36.08%	48%
In the general education environment 40% or more during the day(%)	18.73%	22.75%	23.19%	18.90%
Public or Private separate schools, residential placements or homebound/hospital placement (%)	5.47%	6.09%	6.34%	4.04%

**Based on the December 1, 2008 State Report, which will be used by the State to compile the 2009 State Report Card data for Special Education.

Special Education Staff

	Total Staff
Psychologists	54
Special Education Teachers	659
Speech Language Pathologists	78.5
Educational Assistants	659
Occupational Therapists and Physical Therapists	33

- July, 2008 90.2% of all classes taught by HQ teachers, which includes special ed teachers
- Currently, 95.69% of all classes are taught by HQ teachers, which includes special ed teachers
- All 17 of the sped teachers who are NOT HQ have plans in place to obtain HQ status by 5/31/09

Discipline Data

Total Suspensions and Events

Discipline Information Related to Students with Disability			
2004 Discipline	Enrollment	Students with Disabilities Disciplined	Discipline Events
Elementary	3315	247	413
Middle	3544	1219	3049
High	3667	1385	4407
Total	10526	2851	7869
2005 Discipline			
Elementary	3240	363	692
Middle	3279	1170	3030
High	3575	1334	4082
Total	10094	2867	7804
2006 Discipline			
Elementary	3096	306	582
Middle	2893	1074	2870
High	3115	1168	3754
Total	9104	2548	7206
2007 Discipline			
Elementary	3179	341	684
Middle	2573	1021	3042
High	2451	930	3067
Total	8203	2292	6793
2008 Discipline			
Elementary	3344	276	463
Middle	2498	841	2111
High	2429	1030	3212
Total	8271	2147	5786

**Special Education Suspension Greater than Ten Days
(Based on June 30 State Report)**

	2006/2007	2007/2008	As of 2/18/2009 **
Number of Children with Out-of-School Suspension/Expulsions Totalling >10 Days	567	210	113

** Based on Chancery data as of 2/18/2009

Special Education Budget

	2005/2006	2006/2007	2007/2008	2008/2009
Total Budget (Local plus Federal Allocation)	\$80,039,339.00	\$82,316,982.00	85,336,362.00	91,896,890.00

Where Should We Be?

- More services offered in school of zone
 - Decrease in transportation routes and length of rides
- Increase the number of students in the least restrictive environment
- Increase in number of Educational Assistants who are Highly Qualified.
- Increase in number of teachers who are Highly Qualified
- Decrease in over-identification of minorities identified as students with disabilities
- Increase in number of students with disabilities who receive content-area instruction in general education classes
- Increase communication with families
- More inclusive preschool classes, especially in areas where there is student growth
- Greater collaboration between general education and special education teachers in areas to address individual student academic needs
- More professional development for teachers and administrators in inclusive service delivery, Response to Intervention and School Wide Positive Behavior Supports
- Response to intervention to decrease the number of inappropriate referrals for special education; also to reduce disproportionality
- Increase the numbers of school using school-wide positive behavior support systems

- Increase in number of students with disabilities meeting federal academic benchmarks (AYP)
- Increase transition services for students with disabilities

What Changes Have Been Made Since the Last Board Report?

- Grant funded Social Emotional Learning Director position
- Increase in number of educational materials for reading and mathematics
- Increase in professional development offerings at 75 school sites:
 - Inclusion 59 professional developments
 - Behavior Strategies 33 professional developments
 - Compliance 22 professional developments
 - Academic interventions 12 professional developments
 - Instructional strategies 13 professional developments
- Addition of 14 instructional facilitators to support inclusive practices
- Addition of special education coordinator to address inclusive practices and instructional facilitation
- Recipient of AYP grant for materials in high priority schools
- Reorganization of parent support group to Special Education Parent Advisory Council
- Alignment of staff in tiers rather than clusters
- Increase in number of blended inclusive preschool classrooms housed in schools
- Requested addition of high school reading courses to address reading deficits for students with disabilities
- Received approval to add two transition classes for high school students

BOARD OF EDUCATION
CALENDAR OF UPCOMING EVENTS

<u>DATE</u>	<u>TIME</u>	<u>EVENT</u>	<u>LOCATION</u>
February 25	6:00 p.m.	Community Meeting	Overton High
February 26	6:00 p.m.	Community Meeting	McGavock High
March 3	5:00 p.m.	Budget and Finance Committee	Board Room
March 10	4:00 p.m.	Board Meeting	Martin Professional Development Center
March 10	6:30 p.m.	Nashville Alliance for Public Education Hall of Fame	Martin Professional Development Center
March 11	5:30 p.m.	Public Hearing on 2009-10 Operating Budget	Board Room
March 17	12:00 p.m.	Budget and Finance Committee	Board Room
March 24	5:00 p.m.	Board Meeting	Board Room
March 31	Tentative	Special Called Board Meeting	Board Room

Sales Tax Collections - General Purpose Fund
As of February 20, 2009

MONTH	TOTAL 2007 - 2008		FY2008 - 2009		TOTAL 2008 - 2009		\$ Change For		\$ Change For		% Change	
	COLLECTIONS		Projection	103.86%	COLLECTIONS		Month - FY09	Projection	Month - FY08	Collections	Month - FY08	% Increase / Decrease Year-To-Date
September	\$ 13,860,535.86	\$	14,395,020.37		\$13,970,376.16		(\$424,644.21)		\$109,840.30		0.79%	0.79%
October	14,136,351.07		14,681,471.46		13,889,945.45		(791,526.01)		(246,405.62)		-1.77%	-0.49%
November	14,469,902.42		15,027,885.08		13,762,594.64		(1,265,290.44)		(707,307.78)		-5.14%	-2.03%
December	14,235,110.43		14,784,039.14		13,582,612.83		(1,201,426.31)		(652,497.60)		-4.80%	-2.71%
January	13,737,620.15		14,267,364.83		12,712,244.42		(1,555,120.41)		(1,025,375.73)		-8.07%	-3.71%
February	18,565,676.46		19,281,598.74		16,419,952.87		(2,861,645.87)		(2,145,723.59)		-13.07%	-5.53%
March	12,808,221.58		13,302,127.16									
April	12,228,781.38		12,700,342.82									
May	14,901,770.61		15,476,406.80									
June	13,972,031.18		14,510,815.13									
July	13,606,028.96		14,130,699.28									
August	14,857,885.28		15,430,829.18									
TOTAL	\$ 171,379,915.38	\$	177,988,600.00		\$84,337,726.37		(\$8,099,653.26)		(\$4,667,470.02)			-5.53%

**Sales Tax Collections
As of February 20, 2009**

MONTH	TOTAL 2007 - 2008 COLLECTIONS	TOTAL 2008 - 2009 COLLECTIONS	\$ Change For Month	% Change For Month	% Increase/Decrease Year-To-Date
September	\$15,334,552.53	\$15,385,876.83	\$51,324.30	0.33%	0.33%
October	15,610,367.74	15,297,296.75	-\$313,070.99	-2.05%	-0.85%
November	15,943,919.09	15,157,042.55	-\$786,876.54	-5.19%	-2.29%
December	15,709,127.10	14,958,824.70	-\$750,302.40	-5.02%	-2.96%
January	15,211,636.82	14,000,269.19	-\$1,211,367.63	-8.65%	-4.02%
February	20,039,693.13	18,083,648.54	-\$1,956,044.59	-10.82%	-5.35%
March	14,282,238.25				
April	13,702,798.05				
May	16,375,787.28				
June	15,446,047.85				
July	15,080,045.63				
August	16,331,901.95				
TOTAL	\$189,068,115.42	\$92,882,958.56	-\$4,966,337.85		-5.35%

MONTH	TOTAL 2008-2009 COLLECTIONS	2008-2009 DEBT SVS	2008-2009 OPERATIONS	Projection 103.6357186%	Difference to Meet Projection
September	\$ 15,385,876.83	\$ 1,415,500.67	\$ 13,970,376.16	\$15,892,073.70	(\$506,196.87)
October	15,297,296.75	1,407,351.30	13,889,945.45	16,177,916.78	(\$880,620.03)
November	15,157,042.55	1,394,447.91	13,762,594.64	16,523,595.12	(\$1,366,552.57)
December	14,958,824.70	1,376,211.87	13,582,612.83	16,280,266.75	(\$1,321,442.05)
January	14,000,269.19	1,288,024.77	12,712,244.42	15,764,689.12	(\$1,764,419.93)
February	18,083,648.54	1,663,695.67	16,419,952.87	20,768,279.97	(\$2,684,631.43)
March	-	-	-	14,801,500.24	
April	-	-	-	14,200,993.22	
May	-	-	-	16,971,164.82	
June	-	-	-	16,007,622.68	
July	-	-	-	15,628,313.65	
August	-	-	-	16,925,683.94	
TOTAL	\$92,882,958.56	\$8,545,232.19	\$84,337,726.37	\$195,942,100.00	(\$8,523,862.89)

Undesignated Fund Balance:
(at June 30, 2008)

40,690,100

52,554,600

**Metropolitan Nashville Public Schools
General Purpose Fund # 35131
Monthly Budget Accountability Report
January 31, 2009**

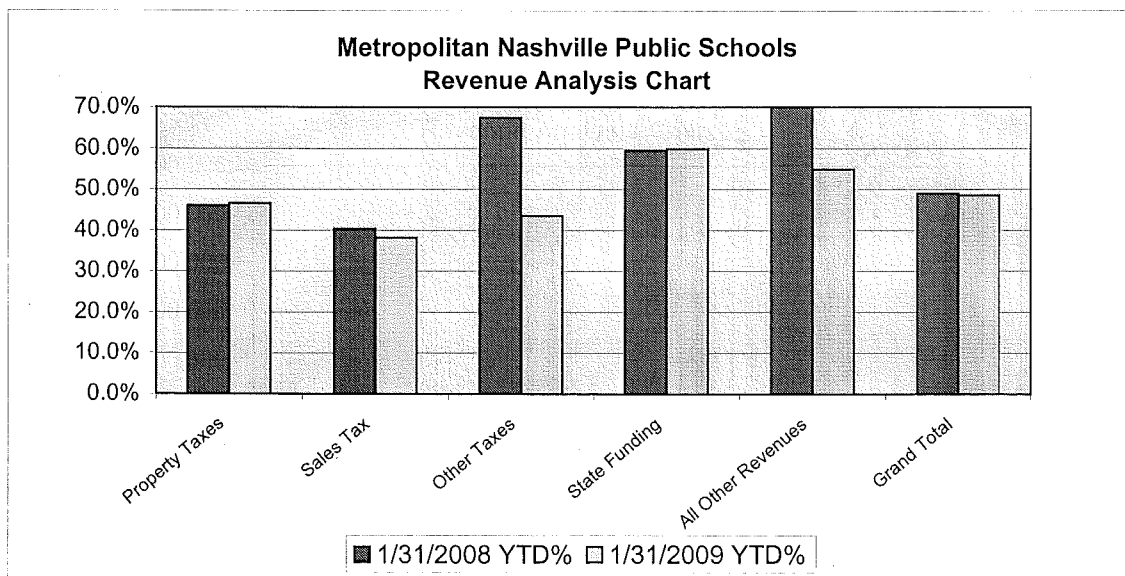
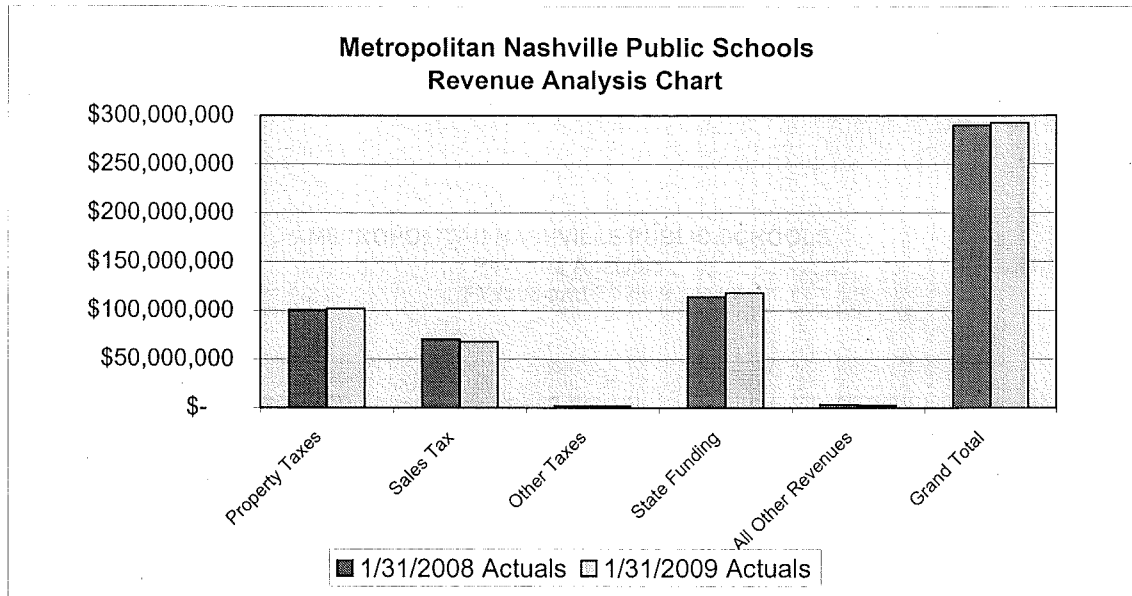
	FY08 Annual Budget	FY08 YTD Actuals Through Jan	FY08 YTD % Through Jan	Without State Bonus			With State Bonus		
				FY09 Annual Budget	FY09 YTD Actuals Through Jan	FY09 YTD % Through Jan	FY09 Annual Budget	FY09 YTD Actuals Through Jan	FY09 YTD Budget Available Jan
REVENUES:									
Charges, Commissions, & Fees	1,208,500	590,459	48.86%	750,000	314,251	41.90%	750,000	314,251	435,749
Other Governments & Agencies	191,853,200	114,163,628	59.51%	195,195,200	116,100,233	59.48%	197,209,700	118,114,996	79,094,704
Taxes, Licenses, & Permits	394,975,800	172,521,660	43.68%	401,306,500	171,740,977	42.80%	401,306,500	171,740,977	229,565,523
Fines, Forfeits, & Penalties	5,300	4,185	78.96%	6,200	152,540	2460.32%	6,200	152,540	(146,340)
Transfers From Other Funds and Units	2,205,700	440,335	19.96%	2,772,000	897,834	32.39%	2,772,000	897,834	1,874,166
All Other Revenues	1,297,700	2,266,359	174.64%	1,468,100	1,378,498	93.90%	1,468,100	1,378,498	89,602
TOTAL REVENUES	591,546,200	289,986,626	49.02%	601,498,000	290,584,333	48.31%	603,512,500	292,599,096	310,913,404

EXPENSES:									
Salaries:									
Regular Pay	374,784,200	207,190,046	55.28%	390,450,400	236,339,481	60.53%	390,450,400	236,339,481	154,110,919
overtime	2,641,200	1,634,091	61.87%	2,222,100	1,221,572	54.97%	2,222,100	1,221,572	1,000,528
Other Salary Codes	9,061,600	4,547,673	50.19%	8,421,000	4,416,316	52.44%	10,187,000	6,175,185	4,011,815
All Salaries	386,487,000	213,371,810	55.21%	401,093,500	241,977,369	60.33%	402,859,500	243,736,238	159,123,262
Supplies	109,552,500	59,573,193	54.38%	112,918,500	67,561,150	59.83%	113,167,000	67,817,044	45,349,956
Other Expenses:									
Professional and Purchased Services	22,400,400	11,944,593	53.32%	22,644,500	12,577,180	55.54%	22,644,500	12,577,180	10,067,320
Travel, Tuition, and Dues	9,939,200	4,660,456	46.89%	9,483,300	5,679,119	59.89%	9,483,300	5,679,119	3,804,181
Communications	1,226,500	504,475	41.13%	1,570,700	668,803	42.58%	1,570,700	668,803	901,897
Repairs and Maintenance Services	3,074,000	2,001,161	65.10%	3,154,000	1,596,665	50.62%	3,154,000	1,596,665	1,557,335
Internal Service Fees	2,199,600	1,447,291	65.80%	2,681,300	1,958,719	73.05%	2,681,300	1,958,719	722,581
Transfers To Other Funds and Units	6,857,800	4,107,846	59.90%	6,268,600	3,588,103	57.24%	6,268,600	3,588,103	2,680,497
All Other Expenses	12,240,200	7,718,503	63.06%	13,628,700	8,199,306	60.16%	13,628,700	8,199,306	5,429,394
Total Other Expenses:	43,623,600	24,355,597	55.83%	47,319,000	28,530,954	60.29%	47,319,000	28,530,954	18,788,046
	101,561,300	56,739,922	55.87%	106,750,100	62,798,849	58.83%	106,750,100	62,798,849	43,951,251
TOTAL EXPENSES	597,600,800	329,684,925	55.17%	620,762,100	372,337,368	59.98%	622,776,600	374,352,131	248,424,469

METROPOLITAN NASHVILLE PUBLIC SCHOOLS

Revenue Analysis FY2008 and FY2009

Description	FY08 YTD Actuals through Jan 2008	FY08 Annual Revenue Budget	YTD %	FY09 YTD Actuals through Jan 2009	FY09 Annual Revenue Budget	YTD %
Property Taxes	\$ 100,073,867	\$ 217,545,200	46.0%	\$ 101,782,335	\$ 218,622,700	46.6%
Local Option Sales Tax	70,470,621	174,497,900	40.4%	67,946,609	178,060,300	38.2%
Other Taxes, License, Permits	1,977,170	2,932,700	67.4%	2,012,033	4,623,500	43.5%
State Funding	114,163,627	191,857,600	59.5%	118,114,996	197,209,700	59.9%
All Other Revenues	3,301,341	4,712,800	70.1%	2,743,122	4,996,300	54.9%
Grand Total	\$ 289,986,626	\$ 591,546,200	49.0%	\$ 292,599,096	\$ 603,512,500	48.5%



Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2009

Function #	Function Name	FY2009 Amended Budget	FY2009 YTD Actuals @ Jan 31, 2009	% Spent
ADMINISTRATION				
1100	OFFICE OF DIRECTOR OF SCHOOLS	479,600	270,201	56.3%
1110	BOARD OF EDUCATION	385,000	215,818	56.1%
1150	BUSINESS AND FACILITY SERVICES	380,900	176,057	46.2%
1180	ADA COMPLIANCE	102,200	56,177	55.0%
1190	ALIGNMENT NASHVILLE	150,000	75,412	50.3%
1200	HUMAN RESOURCES	2,655,300	1,584,706	59.7%
1205	EMPLOYEE RELATIONS	657,600	378,723	57.6%
1300	EMPLOYEE BENEFIT SERVICES	643,300	334,375	52.0%
1500	PURCHASING DEPARTMENT	376,000	179,986	47.9%
1600	FISCAL SERVICES	1,815,300	839,233	46.2%
1650	POSTAGE	410,000	231,675	56.5%
1700	STUDENT ASSIGNMENT SERVICES	702,400	305,986	43.6%
1750	CUSTOMER SERVICE CENTER	736,000	352,471	47.9%
1800	PUBLIC INFORMATION	661,200	293,686	44.4%
	TOTAL ADMINISTRATION	\$ 10,154,800	\$ 5,294,504	52.1%
CURRICULUM AND INSTRUCTION				
2050	CURRICULUM AND INSTRUCTION	4,099,500	2,135,267	52.1%
2060	STUDENT DISCIPLINE SERVICES	1,173,000	532,724	45.4%
2109	FEDERAL PROGRAMS AND GRANTS	945,700	606,963	64.2%
2110	SUBJECT AREA COORDINATORS	1,532,300	810,159	52.9%
2112	CENTRAL GUIDANCE SERVICES	248,600	133,685	53.8%
2125	IN-SCHOOL SUSPENSION	1,837,300	1,074,224	58.5%
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION	160,100	60,943	38.1%
2132	DRUG/ALCOHOL EDUCATION PROGRAM	102,200	56,986	55.8%
2136	GIFTED/TALENTED PROGRAM	2,204,400	1,332,192	60.4%
2145	INTERNATIONAL BACCALAUREATE PROGRAM	220,600	120,920	54.8%
2160	PSYCHOLOGICAL SERVICES	3,824,900	2,178,829	57.0%
2170	RESEARCH, ASSESSMENT AND EVALUATION	2,512,500	1,505,425	59.9%
2171	INSTRUCTIONAL TECHNOLOGY AND MEDIA SERVICE	1,228,600	493,530	40.2%
2178	INFORMATION TECHNOLOGY	11,679,400	6,033,869	51.7%
2180	TEXTBOOK PROGRAM	7,592,900	7,746,900	102.0%
2185	ESSENTIAL LITERATURE	70,000	69,532	99.3%
2200	DISTRICT STAFF DEVELOPMENT	2,086,500	836,490	40.1%
2202	OFFICE OF NEW TEACHER DEVELOPMENT	287,100	79,177	27.6%
2203	STAFF DEVELOPMENT SERVICES	441,600	126,724	28.7%
2204	AVID PROGRAM	940,500	377,949	40.2%
2215	PRINCIPAL LEADERSHIP ACADEMY	140,000	140,000	100.0%
2230	ELEMENTARY READING SPECIALIST	4,950,400	2,994,880	60.5%
2240	SUPPLEMENTARY TEACHER PAY	124,800	70,123	56.2%
2282	HANDS ON SCIENCE PROGRAM	437,000	252,372	57.8%
2307	ROTC TEACHING PROGRAM	610,600	306,553	50.2%
2308	PALS TEACHING PROGRAM	867,000	476,976	55.0%
2310	PRINCIPALS	37,689,700	22,246,601	59.0%
2311	GUIDANCE SERVICES	16,709,700	9,839,656	58.9%
2312	LIBRARY SERVICES	10,803,300	6,631,272	61.4%
2313	REGULAR/VOCATIONAL SUBSTITUTES	6,957,800	4,971,842	71.5%
2314	HEALTH SERVICES	3,299,100	1,160,593	35.2%
2315	SPECIAL EDUCATION SUBSTITUTES	811,400	267,462	33.0%
2316	SCHOOL FUNDING ALLOCATION	3,651,200	1,936,386	53.0%
2320	REGULAR TEACHING	219,266,800	138,108,257	63.0%
2321	PRE-K INSTRUCTION	4,867,100	2,053,944	42.2%
2322	CLASSROOM PREPARATION DAY	608,600	631,055	103.7%
2323	ENGLISH LANGUAGE LEARNER - SUPERVISION	164,200	89,491	54.5%
2324	ENGLISH LANGUAGE LEARNER	18,807,500	11,401,177	60.6%
2325	MAKING A CHANGE (MAC) PROGRAM	664,000	335,259	50.5%
2332	SMALLER LEARNING COMMUNITIES (SLC)	586,500	328,960	56.1%
2336	VANDERBILT MATH & SCIENCE PROGRAM	300,000	273,214	91.1%
2371	CAMPUS SUPERVISORS	4,055,600	2,288,525	56.4%
2381	BAND UNIFORMS	90,000	-	0.0%
2382	STATE TEACHER ONE TIME BONUS	2,014,500	2,014,763	100.0%
2386	FEE WAIVERS	350,000	168,564	48.2%
2388	CREDIT RECOVERY PROGRAM	680,000	34,068	5.0%
2505	CAREER & TECHNICAL EDUCATION SUPERVISION	242,800	149,317	61.5%
2520	CAREER & TECHNICAL EDUCATION	8,303,000	4,847,976	58.4%
2555	METROPOLITAN GOVERNMENT IT CHARGES	506,600	2,790,900	61.9%

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2009

Function #	Function Name	FY2009 Amended Budget	FY2009 YTD Actuals @ Jan 31, 2009	% Spent
2600	ALTERNATIVE LEARNING PROGRAMS	2,581,500	1,530,698	59.3%
2650	NON-TRADITIONAL SCHOOLS	1,538,100	805,358	52.4%
2700	OPENING SCHOOLS PLAN	4,206,000	2,023,729	48.1%
2711	SPECIAL EDUCATION GUIDANCE	131,200	78,904	60.1%
2805	SPECIAL EDUCATION SUPERVISION	903,600	552,504	61.1%
2810	SPECIAL EDUCATION PRINCIPALS	717,100	450,954	62.9%
2820	SPECIAL EDUCATION TEACHING	56,005,300	33,903,774	60.5%
2998	EXTENDED CONTRACT	1,800,000	714,741	39.7%
2999	CAREER LADDER	3,091,200	628,520	20.3%
	TOTAL CURRICULUM AND INSTRUCTION	\$ 466,720,900	\$ 283,811,852	60.8%
ATTENDANCE AND SOCIAL SERVICES				
3100	ATTENDANCE SERVICES	1,046,700	574,085	54.8%
3200	SOCIAL SERVICES	1,999,100	1,116,550	55.9%
	TOTAL ATTENDANCE AND SOCIAL SERVICES	\$ 3,045,800	\$ 1,690,635	55.5%
TRANSPORTATION				
4110	TRANSPORTATION SUPERVISION	2,151,500	1,256,929	58.4%
4120	STOCKROOM	115,900	57,781	49.9%
4130	OPERATION OF SCHOOL BUSES	16,750,300	9,326,127	55.7%
4131	OPERATION OF SPECIAL EDUCATION BUSES	7,688,400	4,869,219	63.3%
4136	SUPPORT BUS DRIVERS	413,600	246,013	59.5%
4137	BUS MONITORS	3,172,700	2,166,844	68.3%
4160	MAINTENANCE OF VEHICLES	4,065,200	2,394,846	58.9%
4319	MTA MAGNET CONTRACT	350,000	336,620	96.2%
	TOTAL TRANSPORTATION	\$ 34,707,600	\$ 20,654,378	59.5%
OPERATION OF PLANT				
5110	OPERATION SUPERVISION	680,200	404,171	59.4%
5120	PORTABLE MOVING	355,000	355,000	100.0%
5200	CARE OF GROUNDS	2,320,800	1,304,922	56.2%
5210	CUSTODIAL SERVICES	27,478,700	16,364,379	59.6%
5211	CUSTODIAL SERVICES - SPECIAL EDUCATION	390,700	195,670	50.1%
5220	UTILITY SERVICES, NATURAL GAS	4,747,000	2,080,784	43.8%
5230	UTILITY SERVICES, WATER & SEWER	2,776,600	1,593,404	57.4%
5240	UTILITY SERVICES, ELECTRICITY	15,707,900	9,864,389	62.8%
5250	UTILITY SERVICES, TELEPHONES	1,300,000	746,417	57.4%
5260	UTILITY SERVICES, WASTE DISPOSAL	731,000	418,505	57.3%
5280	RADIO TRANSMISSION	522,600	234,469	44.9%
5315	FIXED ASSET SERVICES	367,400	196,983	53.6%
5320	DELIVERY & MAIL SERVICE	433,700	243,047	56.0%
5325	SAFETY AND SECURITY	1,915,900	1,083,676	56.6%
5326	ATHLETIC EVENT SECURITY	170,000	108,237	63.7%
5330	MAINTENANCE OF OPERATIONS EQUIPMENT	215,000	82,384	38.3%
	TOTAL OPERATION OF PLANT	\$ 60,112,500	\$ 35,276,437	58.7%
MAINTENANCE OF BUILDINGS				
6110	MAINTENANCE SUPERVISION	492,100	301,355	61.2%
6120	CONSTRUCTION SUPERVISION	416,200	238,225	57.2%
6300	MAINTENANCE OF FACILITIES	15,602,700	9,731,450	62.4%
	TOTAL MAINTENANCE OF BUILDINGS	\$ 16,511,000	\$ 10,271,030	62.2%
FIXED CHARGES				
7311	RETIREES GROUP INSURANCE-CERTIFICATED	12,655,700	7,162,244	56.6%
7315	EMPLOYEE DEATH BENEFITS	74,000	36,250	49.0%
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	1,465,100	1,098,827	75.0%
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED	1,020,700	403,813	39.6%
7319	RETIREMENT SICK LEAVE PAY-SUPPORT	208,100	86,413	41.5%
7320	BUILDINGS AND CONTENTS INSURANCE	590,500	442,875	75.0%
7321	BOILER & ELEVATOR INSPECTION	50,000	22,487	45.0%
7325	INSURANCE RESERVE	14,700	6,862	46.7%
7340	LIABILITY INSURANCE	540,600	523,512	96.8%
7499	GUARANTEED PENSION PAYMENT	4,285,000	2,499,583	58.3%
7777	PROPERTY TAX REFUND	2,986,400	7,173	0.2%
7900	LEGAL SERVICES	207,000	144,000	69.6%
	TOTAL FIXED CHARGES	\$ 24,097,800	\$ 12,434,039	51.6%

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2009

Function #	Function Name	FY2009 Amended Budget	FY2009 YTD Actuals @ Jan 31, 2009	% Spent
ADULT AND COMMUNITY SERVICES				
8100	COMMUNITY EDUCATION	215,000	161,250	75.0%
8119	DISTRICT DUES	67,100	67,050	99.9%
8320	ADULT EDUCATION PROGRAM	784,100	439,857	56.1%
	TOTAL ADULT AND COMMUNITY SERVICES	\$ 1,066,200	\$ 668,157	62.7%
	OPERATING TRANSFER TO CHARTER SCHOOLS FUND	\$ 4,066,000	\$ 2,586,238	63.6%
	REIMBURSABLE PROJECTS	\$ 2,294,000	\$ 1,664,862	72.6%
	GRAND TOTAL:	\$ 622,776,600	\$ 374,352,131	60.1%