



AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION

2601 Bransford Avenue, Nashville, TN 37204

Regular Meeting – October 23, 2018 – 5:00 p.m.

Sharon Dixon Gentry, EdD, Chair

TIME

5:00

- I. CONVENE and ACTION
 - A. Call to Order
 - B. Pledge of Allegiance
 - C. Quorum Validation
 - D. Adoption of the Agenda

 - II. BOARD CHAIRMAN'S REPORT – OUR ORGANIZATION
 - A. Chair's Report

 - III. AWARDS AND RECOGNITIONS
 - A. 2018 USGBC Tennessee Leadership Award

 - IV. GOVERNANCE ISSUES- OUR ORGANIZATION
 - A. Actions
 - 1. Consent
 - a. Site Acquisition of 2.59 Acres located at 88 Hermitage Avenue for the future Nashville School for the Arts
 - b. Recommended Approval of Change Order #6 for Overton High School Additions and Renovations – American Constructors
 - c. Recommended Approval of Change Order #6 for Martin Luther King, Jr. Magnet School Additions and Renovations – American Constructors
 - d. Awarding of Purchases and Contracts
 - (1) Alignment Nashville
 - (2) Education Resource Strategies (ERS)
 - (3) PENCIL Foundation
 - (4) Smart Choice Technologies
 - (5) Specialized Education of Tennessee, Inc.
 - (6) TNTP, Inc. (formerly known as The New Teacher Project)
 - e. School Calendar 2019-2020
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- V. COMMITTEE REPORTS – OUR ORGANIZATION
 - A. Evaluation Committee
 - B. Governance Committee
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- VI. DIRECTOR'S REPORT – OUR ORGANIZATION
 - A. Compensation Committee Update

VII. PENDING TOPICS – *OUR ORGANIZATION*

- A. Full Board - *dates TBD
 - a. Audit Update
 - b. EL Presentation
 - c. Innovation Schools High Level Update
 - d. MNPS Next
 - e. Reward Schools Update

VIII. ANNOUNCEMENTS

IX. WRITTEN INFORMATION TO THE BOARD

- A. New Hire Report
- B. Fiscal Year 2018-2019 Operating Budget Financial Reports

X. ADJOURNMENT

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

a. SITE ACQUISITION OF 2.59 ACRES LOCATED AT 88 HERMITAGE AVENUE FOR THE FUTURE NASHVILLE SCHOOL FOR THE ARTS

It is requested that the Board of Education approve \$11,300,000 for the purchase of one (1) parcel (#09311024100) located at 88 Hermitage Avenue for the future Nashville School for the Arts.

Legality approved by Metro Department of Law.

FUNDING: 45018.80402118 and 45018.80403018

DATE: October 23, 2018

b. RECOMMENDED APPROVAL OF CHANGE ORDER #6 FOR OVERTON HIGH SCHOOL ADDITIONS AND RENOVATIONS – AMERICAN CONSTRUCTORS

We are requesting approval to make the following changes to this contract:

1. Adjustment to contract amount due to TA Parking Lot Gates \$49,325.00

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45015.80404215

DATE: October 23, 2018

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. RECOMMENDED APPROVAL OF CHANGE ORDER #6 FOR MARTIN LUTHER KING, JR MAGNET SCHOOL ADDITIONS AND RENOVATIONS – AMERICAN CONSTRUCTORS

We are requesting approval to make the following changes to this contract:

1. Building 01 Floor Leveling	\$14,171
2. Building 01 Wall PIV	\$ 3,215
3. Building 01 - Existing hardware modifications	\$ 3,879
4. Weight Room Assembly	\$ 321
5. Replace projector screen	\$ 5,597
6. Kitchen Lockers	\$ 2,200
7. Kitchen & Building 01 Tile Adds	\$ 4,149
8. Masonry Openings & Patching	\$25,587
9. Building 01 Plumbing Repairs	\$25,000
10. Press Box - Painting & Roofing Repairs	\$ 6,500
11. Fox - Move Archives & Piano	\$ 2,000
12. Phase I - Concrete Overrun	\$75,000
13. Phase I - Temp Walls CO Correction	\$16,150
14. Existing Downspouts - repair and reconnect	\$ 5,500
15. Building 01 Fiber Replacement	\$ 8,500
16. Theater AV/Lighting/Electrical Additional Circuits	\$ 4,500
17. Additional limestone quarry cutting / kerfing costs, plus bio pond & lane closure	\$12,000
18. New Bleachers/ Repair Existing Bleachers	\$17,655
19. PR-031 - Art Classroom Basin Sinks, AV Power	\$20,720
20. Building 01 Locker Room Sewer Re-Routing	\$13,097
21. Concrete allowance overage	<u>\$300,000</u>

Total \$565,741

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45016.80404416

DATE: October 23, 2018

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: Alignment Nashville

SERVICE/GOODS: Contractor will act as the sole agent in aligning and developing resources and efforts with non-profit agencies in support of the MNPS strategic plan.

SOURCING METHOD: Sole Source

TERM: July 1, 2018 through June 30, 2023

FOR WHOM: Director of Schools

COMPENSATION: Year 1: \$200,000

Total compensation under this contract is not to exceed \$1,000,000.

OVERSIGHT: Chief of Staff

EVALUATION: The Contractor will provide a monthly review of reports for each strategic initiative or project illustrating its progress toward the timeline completion, copies of the monthly Alignment Nashville Board Meeting minutes, and the Board's Annual Report. Contract performance will be evaluated based upon the successful completion of yearly projects and strategic efforts supported.

MBPE Contract Number: 2-608557-05

Source of Funds: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: Education Resource Strategies (ERS)

SERVICE/GOODS: Amendment #7 to the contract, increasing compensation to cover services provided during the 2018-2019 school year. Contractor provides consulting services to support the MNPS development and implementation of student-based budgeting.

TERM: January 14, 2014 through November 12, 2019

FOR WHOM: All MNPS schools

COMPENSATION: This amendment increases total compensation under this contract by \$40,000.

Total compensation under this contract is not to exceed \$620,000.

OVERSIGHT: Resource Strategy

EVALUATION: Quality and effectiveness of services provided.

MBPE CONTRACT NUMBER: 2-00214-00A7

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: PENCIL Foundation

SERVICE/GOODS (SOW): Coordination and management of activities and services provided by community partners. The contract scope includes:

- Internal staffing needs for PENCIL Partners, Math Partners, and Reading Partners.
- Recruitment of new community partners to support MNPS schools (businesses, churches, universities, etc.).
- Training and facilitation of school/community partnerships.
- Hosting an annual Partnership Summit to learn about best practices for partnerships for schools and community partners.
- Hosting an end-of-year volunteer celebration for schools and community partners.
- Recruitment, training, and placement of volunteers to support academic remediation in math and reading for elementary and middle school students.
- Recruitment of volunteers to support career exploration activities in selected middle schools.
- Report end-of-year outcomes to MNPS and other constituents.

SOURCING METHOD: Sole Source

TERM: July 1, 2018 through June 30, 2019

FOR WHOM: All MNPS schools

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

OVERSIGHT: Chief of Schools

EVALUATION: Performance will be evaluated based on success and sufficiency of recruiting activities conducted by Contractor, contribution and value of PENCIL Partners trained by Contractor, and quality and outcome of annual events hosted by Contractor.

MBPE CONTRACT NUMBER: 2-171814-16

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: Smart Choice Technologies

SERVICE/GOODS: School Choice Software that will provide enrollment management, school choice application management, and waitlist management. In addition, the software will support the MNPS Optional School Application process which includes, but is not limited to, those previously stated functions plus random selection process, robust communication tools, and data analysis/reporting tools. The software will increase the efficiency and transparency of the entire School Choice process from families researching schools and ranking their choices through administrators notifying families of school placement and managing the waitlists.

SOURCING METHOD: RFP 18-4 (Open competitive award process)

TERM: October 24, 2018 through October 23, 2023

FOR WHOM: All MNPS

COMPENSATION:

Year 1: \$140,000 (Includes annual license fee, training, development cost, SIS integration, and implementation)

Year 2-5: \$20,000 per year

Total compensation under this contract is not to exceed \$700,000.

OVERSIGHT: Student Assignment

EVALUATION: Based deliverables detailed in RFP 18-4

MBPE Contract Number: TBD

Source of Funds: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(5) VENDOR: Specialized Education of Tennessee, Inc.

SERVICE/GOODS (SOW): Short-term lease agreement for the Ironwood Building located at 321 Ironwood Drive, Nashville, TN 37129. The Ironwood Building is to be utilized by the contractor for the operation of the Special Education Day School until their long-term facility location at the former TPS campus is renovated and operational.

Note: *This was submitted and approved by the Board on 8/14/18. The contractor did not move forward with the contract because they planned to utilize less space (reducing payments by \$1,002.50 per month). For transparency, this revised contract request is being submitted to the Board and will replace the original 8/14/18 approved request.*

SOURCING METHOD: RFP 18-14 (Open Competitive Sourcing)

TERM: October 24, 2018 through March 11, 2019

FOR WHOM: Special Education Day School students

COMPENSATION: Commencing on October 24, 2018 and continuing throughout the initial term, Lessee agrees to pay Lessor annual "rent" for the use of the premises in the amount of \$6.00 per square foot. The square footage to be utilized is approximately 15,158 square feet. Therefore, the initial monthly rent will be \$7,579.00. Lessee shall pay rent to Lessor in monthly installments.

OVERSIGHT: Facility Planning and Construction

EVALUATION: Based on prompt payment of rent and upkeep of building.

MBPE CONTRACT NUMBER: 2-167070-03

SOURCE OF FUNDS: Revenue

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: TNTP, Inc. (formerly known as The New Teacher Project)

SERVICE/GOODS (SOW): To accelerate MNPS School of Innovation school-based support to improve literacy practices and support literacy content knowledge for Literacy Teacher Development Specialists (LTDS), principals, and teachers. TNTP's approach consists of direct customized support at a range of levels (High Touch Support and Medium Touch Support) and indirect support (Light Touch Support). The overall goal will be to improve literacy instruction and increase student growth and achievement.

SOURCING METHOD: Sole Source

TERM: October 24, 2018 through September 30, 2019

FOR WHOM: Alex Green Elementary School
Amqui Elementary School
Buena Vista Enhanced Option Elementary School
Cumberland Elementary School
Gra-Mar Middle School
Inglewood STEAM Magnet Elementary
Jere Baxter Middle School
Joelton Middle School
Madison Middle School
McKissack Middle School
McMurray Middle School
Napier Elementary School
Robert Churchwell Museum Magnet Elementary
The Cohn Learning Center

COMPENSATION: \$479,887 for High Touch Support for up to 5 schools, Medium Touch Support for 2 schools, and Low Touch Support for up to 7 schools. The initial breakdown as to which schools are receiving which type of support is presented below:

- High Touch Support: Buena Vista, Cumberland, Gra-Mar, Napier, and Robert Churchwell
- Medium Touch Support: Cohn Learning Center and McKissack
- Low Touch Support: Alex Green, Amqui, Inglewood, Jere Baxter, Joelton, McMurray, and Madison

Total compensation under this contract is not to exceed \$479,887.

OVERSIGHT: Federal Programs

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

EVALUATION: Literacy and academic progress will be monitored through Fall and Spring MAP Reading scores as well as formative benchmark assessments. In addition, classroom walkthroughs will occur monthly utilizing the Instructional Practice Guide tool to ensure that teacher practice improves and meets the model for exceptional literacy practice for all teachers.

MBPE CONTRACT NUMBER: 2-650991-03

SOURCE OF FUNDS: Federal – District Priority School Improvement Grant

JULY, 2019						
S	M	T	W	T	F	S
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14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

AUGUST, 2019						
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SEPTEMBER, 2019						
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22	23	24	25	26	27	28
29	30					

OCTOBER, 2019						
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20	21	22	23	24	25	26
27	28	29	30	31		

NOVEMBER, 2019						
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17	18	19	20	21	22	23
24	25	26	27	28	29	30

DECEMBER, 2019						
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22	23	24	25	26	27	28
29	30	31				

7/29-8/2 New Student Registration Week

7/11 Assistant Principals Report

7/30 Teachers report for principal-faculty in-service

7/31 Faculty planning/In-Service day

8/1 Faculty planning/In-Service day

8/2 Faculty planning/In-Service day

8/5 First full day for grades 1-12: half day for PreK and K

8/30 Teachers report for stockpiled PD; students do not report

9/2 Labor Day Holiday

9/6 Progress Reports Issued

10/4 First quarter ends

10/7-10/11 Fall Break

10/14 Second Quarter begins

10/18 Teachers report for Stockpiled PD (Planning/Records day);
students do not report

10/22 Report cards issued

11/8 Parent conference day; students do not report

11/11 Veterans Day Observance

11/15 Progress Reports Issued

11/27-11/29 Thanksgiving Holidays

12/16-12/18 Half day for exams grades 9-12

12/19 Half day for all students; end of 1st semester

12/20-1/3 Winter Holidays

1/6 Teachers report for Stockpiled PD (Planning/Records day);
students do not report

1/7 Third quarter begins

1/9 Report cards issued

1/20 MLK Holiday

2/7 Progress Reports Issued

2/17 Teachers report for stockpiled PD; students do not report

3/13 Third quarter ends

3/13 Half day - all students/ Teacher planning half day in the afternoon

3/16-3/20 Spring Break

3/23 Fourth quarter begins

3/24 Report cards issued

4/10 Spring Holiday

4/21 Progress Reports Issued

5/18-5/20 Half day for exams grades 9-12

5/21 Last day for exams; half day for all students; end of school year

5/22 Teachers report for faculty in-service; last day for teachers

5/25 Memorial Day Holiday

6/2 Last day for assistant principals

Potential snow make-up days: May 26, 27, 28, 29

6 Stockpiled Inclement Weather days built in.

Color Code	
	Teacher in-service days; students do not report
	Stockpiled PD Day; students do not report
	Students in school
	Students out of school
	Students out of school; administrative offices closed
	Half day for all students
	1/2 day for exams; 1/2 day stockpiled PD; grades 9-12 only

JANUARY, 2020						
S	M	T	W	T	F	S
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FEBRUARY, 2020						
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MARCH, 2020						
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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

APRIL, 2020						
S	M	T	W	T	F	S
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19	20	21	22	23	24	25
26	27	28	29	30		

MAY, 2020						
S	M	T	W	T	F	S
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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

JUNE, 2020						
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21	22	23	24	25	26	27
28	29	30				

MNEA-MNPS Compensation Committee

Update



METRO
NASHVILLE
PUBLIC
SCHOOLS

Who, When, What?

Participants:

Erick Huth
Paula Pendergrass
Kenny Martin
Anna Shepherd
Michele Sheriff
Marcy Singer-Gabella
Lisa Spencer
Cheryl Winters

Meeting Dates:

September 12, 24
October 10, 16, 22
November-December TBD

MOU Focus Areas:

Compensation of Certificated &
Certificated Administrative Staff
Voluntary Workshops & Training Pay
Exception Pay
Veteran's Day Pay

What have we accomplished?

Goal Statement

MNPS salaries will be in the top 5% of districts in Tennessee.

Compensation Philosophy Statement

Building blocks for our comprehensive compensation approach:

- Fair and Competitive Salary & Benefits
- A Variety of Opportunities for Career Advancement
- Ongoing Professional Learning & Development
- Respectful & Transparent Culture
- Equitable Access to a Sufficient Quantity of High Quality Instructional Materials

What's Next?

- November-December
 - Development and vetting of proposed plan and estimated costs
- January
 - Board presentation

Board Hire Report - 10.23.18

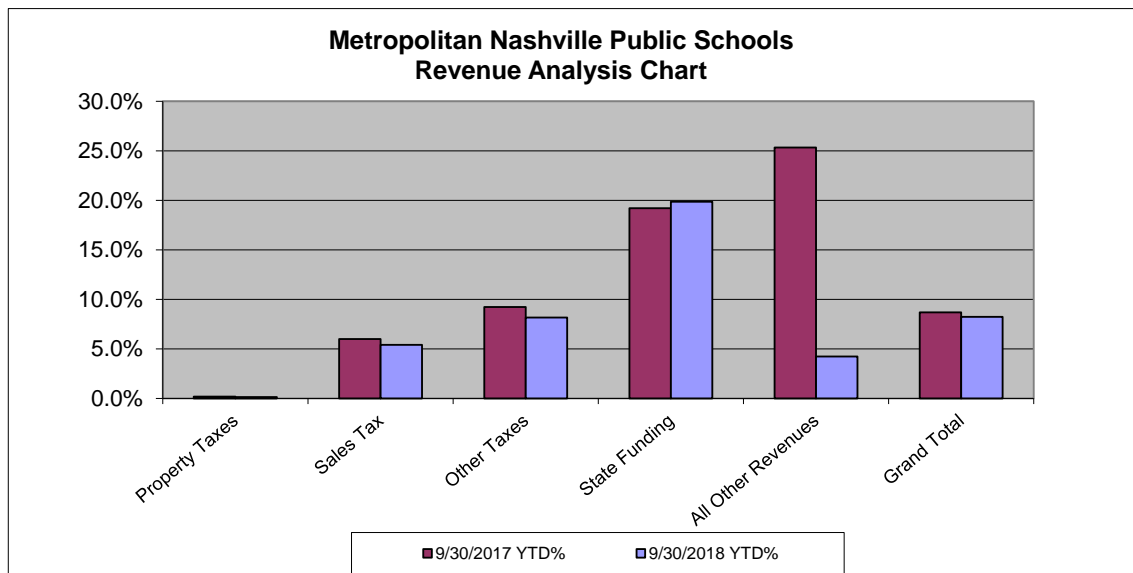
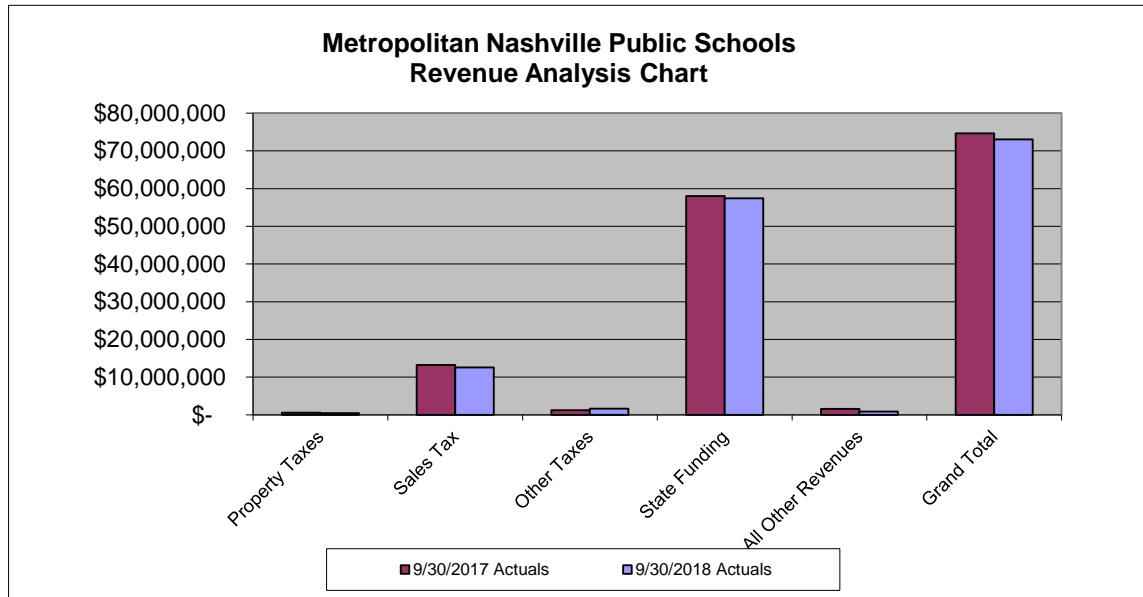
Name	Department/School	Title	Hire Date
ALEXANDER, KIMBERLY A	MNPS Rose Park Middle	TEACHER - GRADE 5	10/10/2018
BAKER, JOHN	MNPS STEM Prep HS	CHARTER - CERTIFICATED	10/8/2018
BOONE, KELLY MICHELE	MNPS Curriculum&Instruction-ES	SECRETARY	10/12/2018
CYRUS, CHRISTIAN ELIZABETH	MNPS Day to Day Sub Area I	SUBSTITUTE - TEACHER (CERT)	10/9/2018
DARBY, JOE E	MNPS Day to Day Sub Area I	SUBSTITUTE - TEACHER (CERT)	10/10/2018
DAVIS, AUDRA	MNPS Nash Preparatory	CHARTER - SUPPORT	10/9/2018
DIXON, CORNEILOUS BREON	MNPS Donelson Middle	TEACHER - GRADE 6	10/22/2018
HONARVAR, PAMELA D	MNPS Hillwood High	TEACHER - CTE BUSINESS & MKTG	10/8/2018
JOHNSON, SHIRLEY J	MNPS Tom Joy Elementary	TEACHER - KINDERGARTEN	10/10/2018
LANE, TINA	MNPS Cane Ridge Elementary	TEACHER - GRADE 1	10/8/2018
LEYHUE, MARY	MNPS Valor Flagship Academy	CHARTER - SUPPORT	10/22/2018
MIRACLE, SAMIA H	MNPS Special Ed Bus Sub	MONITOR - SCHOOL BUS	10/8/2018
MORTON, MARY J	MNPS McMurray Middle	TEACHER - STEAM	10/10/2018
MURILLO, AURA	MNPS Rocketship Nash NE Elem	CHARTER - SUPPORT	10/16/2018
NIXON, JOSHUA	MNPS Information Technology	SPEC - SUPPORT TECH DP	10/12/2018
OWENS, HEATHER	MNPS Glencliff Elementary	PARA-PRO - EX ED	10/10/2018
POLLARD, TIMOTHY	MNPS Stem Preparatory	CHARTER - SUPPORT	10/22/2018
RAWLS, ORLANDO	MNPS KIPP Nash College Prep MS	CHARTER - CERTIFICATED	10/8/2018
SAAD, MOREEN M	MNPS Sub & Clerical Aides	SUBSTITUTE - ED ASST	10/9/2018
TITUS, JOCELYN	MNPS East End Prep	CHARTER - CERTIFICATED	10/22/2018
WHITE, ALONDRA	MNPS Rocketship Nash NE Elem	CHARTER - SUPPORT	10/8/2018

Metropolitan Nashville Public Schools
General Purpose Fund # 35131
Monthly Budget Accountability Report
September 30, 2018

	FY18 Annual Budget	FY18 YTD Actuals Through Sep	FY18 YTD % Through Sep	FY19 Annual Budget	FY19 YTD Actuals Through Sep	FY19 YTD % Through Sep	FY19 YTD Budget Available Sep
REVENUES:							
Charges, Commissions, & Fees	\$ 1,230,000	\$ 917,455	74.59%	\$ 1,380,000	\$ 661,120	47.91%	\$ 718,880
Other Governments & Agencies	301,988,700	58,028,278	19.22%	289,264,000	57,417,625	19.85%	231,846,375
Taxes, Licenses, & Permits	551,958,600	15,042,270	2.73%	575,676,500	14,725,374	2.56%	560,951,126
Fines, Forfeits, & Penalties	1,200	0	0.00%	1,200	450	37.50%	750
Transfers From Other Funds and Units	2,500,000	0	0.00%	4,500,000	0	0.00%	4,500,000
All Other Revenues	2,561,300	676,853	26.43%	15,478,000	243,191	1.57%	15,234,809
TOTAL REVENUES	\$ 860,239,800	\$ 74,664,856	8.68%	\$ 886,299,700	\$ 73,047,760	8.24%	\$ 813,251,940
EXPENSES:							
Salaries:							
Regular Pay	\$ 438,822,199	\$ 103,213,479	23.52%	\$ 437,837,213	\$ 100,179,571	22.88%	\$ 337,657,642
Overtime	2,602,700	559,193	21.49%	2,596,145	466,904	17.98%	2,129,241
All Other Salary Codes	13,352,766	3,511,007	26.29%	8,615,842	2,879,226	33.42%	5,736,616
Total Salaries	454,777,665	107,283,679	23.59%	449,049,200	103,525,701	23.05%	345,523,499
Fringes	153,750,407	33,886,669	22.04%	156,498,800	34,633,779	22.13%	121,865,021
Other Expenses:							
Utilities	24,462,100	4,901,513	20.04%	23,413,100	5,442,672	23.25%	17,970,428
Professional and Purchased Services	50,683,341	11,288,244	22.27%	48,393,081	7,395,697	15.28%	40,997,384
Travel, Tuition, and Dues	2,525,081	449,632	17.81%	1,904,205	345,705	18.15%	1,558,500
Communications	2,758,104	723,090	26.22%	2,778,314	462,602	16.65%	2,315,712
Repairs and Maintenance Services	6,118,298	1,481,293	24.21%	3,001,801	929,673	30.97%	2,072,128
Internal Service Fees	2,392,200	606,998	25.37%	2,353,800	556,275	23.63%	1,797,525
Transfers To Other Funds and Units	122,485,200	35,834,739	29.26%	135,433,800	27,908,501	20.61%	107,525,299
All Other Expenses	62,847,304	10,838,308	17.25%	63,473,599	13,851,333	21.82%	49,622,266
Total Other Expenses:	274,271,628	66,123,817	24.11%	280,751,700	56,892,458	20.26%	223,859,242
TOTAL EXPENSES	\$ 882,799,700	\$ 207,294,165	23.48%	\$ 886,299,700	\$ 195,051,938	22.01%	\$ 691,247,762

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Revenue Analysis

Description	FY18 YTD Actuals through Sep 2017	FY18 Annual Revenue Budget	YTD %	FY19 YTD Actuals through Sep 2018	FY19 Annual Revenue Budget	YTD %
Property Taxes	\$ 575,281	\$ 317,963,900	0.2%	\$ 477,107	\$ 322,381,100	0.1%
Local Option Sales Tax	13,237,970	220,693,700	6.0%	12,598,734	233,058,200	5.4%
Other Taxes, License, Permits	1,229,019	13,301,000	9.2%	1,649,533	20,172,200	8.2%
State Funding	58,028,278	301,988,700	19.2%	57,417,625	289,264,000	19.8%
All Other Revenues	1,594,308	6,292,500	25.3%	904,761	21,424,200	4.2%
Grand Total	\$ 74,664,856	\$ 860,239,800	8.7%	\$ 73,047,760	\$ 886,299,700	8.2%



Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2018

Function #	Function Name	FY2019 Budget	FY2019 YTD Actuals @ Sep 30, 2018	% Spent
ADMINISTRATION				
1100	OFFICE OF DIRECTOR OF SCHOOLS	\$ 614,200	\$ 151,322	24.6%
1110	BOARD OF EDUCATION	508,200	118,437	23.3%
1150	CHIEF FINANCIAL OFFICER	297,300	79,686	26.8%
1190	ALIGNMENT NASHVILLE	200,000	-	0.0%
1200	HUMAN CAPITAL	6,630,400	1,335,716	20.1%
1205	EMPLOYEE RELATIONS	549,200	123,881	22.6%
1250	CHIEF OF STAFF	567,000	132,750	23.4%
1300	EMPLOYEE BENEFITS	922,500	224,128	24.3%
1400	CHIEF OPERATING OFFICER	243,900	59,334	24.3%
1500	PURCHASING	848,900	213,668	25.2%
1600	FISCAL SERVICES	1,818,700	522,301	28.7%
1625	SCHOOL AUDIT	726,300	213,378	29.4%
1700	STUDENT ASSIGNMENT SERVICES	1,309,000	240,245	18.4%
1750	FAMILY INFORMATION CENTER	644,500	152,842	23.7%
1800	COMMUNICATIONS	1,400,500	368,098	26.3%
	TOTAL ADMINISTRATION	\$ 17,280,600	\$ 3,935,786	22.8%
LEADERSHIP AND LEARNING				
2050	CHIEF OF SCHOOLS	3,644,800	905,288	24.8%
2055	OFFICE OF PRIORITY SCHOOLS	202,500	-	0.0%
2060	STUDENT SUPPORT SERVICES	1,591,200	330,422	20.8%
2080	CHIEF ACADEMIC OFFICER	2,471,000	597,881	24.2%
2109	FEDERAL PROGRAMS AND GRANTS	280,000	51,210	18.3%
2112	CENTRAL SCHOOL COUNSELING SERVICES	487,100	111,852	23.0%
2125	IN-SCHOOL SUSPENSION	941,000	137,278	14.6%
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION	174,100	25,701	14.8%
2136	GIFTED/TALENTED PROGRAM	685,600	74,073	10.8%
2137	ADVANCED ACADEMICS	1,544,500	174,001	11.3%
2160	PSYCHOLOGICAL SERVICES	4,831,300	1,111,202	23.0%
2170	RESEARCH, ASSESSMENT, AND EVALUATION	3,378,400	1,170,847	34.7%
2171	CENTRAL LIBRARY INFORMATION SERVICES	510,300	309,470	60.6%
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT	4,625,200	1,206,901	26.1%
2178	INFORMATION TECHNOLOGY	15,301,000	3,826,098	25.0%
2180	TEXTBOOKS	2,247,000	1,588,933	70.7%
2200	DISTRICT STAFF DEVELOPMENT	2,526,500	710,300	28.1%
2203	LEARNING TECHNOLOGY	2,989,100	638,065	21.3%
2215	PRINCIPAL LEADERSHIP	229,100	-	0.0%
2232	LITERACY PROGRAM	2,074,000	207,243	10.0%
2240	SUPPLEMENTARY TEACHER PAY	350,500	46,311	13.2%
2282	STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS & MATHEMATICS)	1,372,000	959,213	69.9%
2310	PRINCIPALS	50,844,900	13,615,219	26.8%
2311	COUNSELING SERVICES	17,585,600	3,708,375	21.1%
2312	LIBRARY SERVICES	11,827,800	2,449,867	20.7%
2313	SUBSTITUTES - REGULAR/CTE	7,478,000	1,452,073	19.4%
2314	HEALTH SERVICES	5,094,200	80,901	1.6%
2315	SUBSTITUTES - SPECIAL EDUCATION	840,200	198,995	23.7%
2316	SCHOOL FUNDING ALLOCATION	9,590,100	1,232,875	12.9%
2320	REGULAR TEACHING	271,896,700	55,307,533	20.3%
2321	PRE-K INSTRUCTION	6,954,800	1,114,364	16.0%
2322	CLASSROOM PREPARATION DAY	665,200	633,074	95.2%
2323	ENGLISH LANGUAGE LEARNER - SUPERVISION	1,777,000	448,405	25.2%
2324	ENGLISH LANGUAGE LEARNER	18,038,900	4,786,172	26.5%
2328	PRE-K MODEL CENTERS	3,733,000	803,553	21.5%
2332	ACADEMIES OF NASHVILLE (AON)	975,200	165,665	17.0%
2334	INSTRUCTIONAL SUPPORT - OTHER	12,292,300	6,192,137	50.4%
2335	PUPIL SUPPORT - OTHER	1,422,300	463,452	32.6%
2336	VANDERBILT MATH & SCIENCE PROGRAM	1,149,500	151,667	13.2%
2350	MUSIC MAKES US	1,901,300	339,762	17.9%
2371	CAMPUS SUPERVISORS	3,252,600	460,454	14.2%
2395	HOMEWORK HOTLINE	90,000	17,813	19.8%
2505	CAREER & TECHNICAL EDUCATION SUPERVISION	314,600	78,316	24.9%
2520	CAREER & TECHNICAL EDUCATION	6,050,100	1,658,564	27.4%
2555	METROPOLITAN GOVERNMENT IT CHARGES	2,148,400	483,125	22.5%

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2018

Function #	Function Name	FY2019 Budget	FY2019 YTD Actuals @ Sep 30, 2018	% Spent
2600	ALTERNATIVE LEARNING PROGRAMS	3,243,100	643,969	19.9%
2650	NON-TRADITIONAL SCHOOLS	7,890,600	1,888,367	23.9%
2700	OPENING NEW SCHOOLS	155,000	138,031	89.1%
2711	SPECIAL EDUCATION GUIDANCE	169,600	44,825	26.4%
2805	SPECIAL EDUCATION SUPERVISION	1,107,700	252,296	22.8%
2810	SPECIAL EDUCATION PRINCIPALS	682,900	153,351	22.5%
2820	SPECIAL EDUCATION TEACHING	70,143,700	16,256,294	23.2%
2999	CAREER LADDER	1,200,000	105,724	8.8%
	TOTAL LEADERSHIP AND LEARNING	\$ 572,971,500	\$ 129,507,507	22.6%
ATTENDANCE AND SOCIAL SERVICES				
3100	ATTENDANCE SERVICES	668,100	167,047	25.0%
3200	SOCIAL AND EMOTIONAL LEARNING	1,157,000	203,661	17.6%
3210	CLUSTER BASED STUDENT SUPPORT	5,417,900	1,158,971	21.4%
3250	FAMILY & COMMUNITY SERVICES	2,891,400	619,853	21.4%
3260	COMMUNITY ACHIEVES	2,078,800	367,669	17.7%
	TOTAL ATTENDANCE AND SOCIAL SERVICES	\$ 12,213,200	\$ 2,517,201	20.6%
TRANSPORTATION				
4110	TRANSPORTATION SUPERVISION	3,544,700	944,795	26.7%
4130	OPERATION OF SCHOOL BUSES	14,818,800	2,521,092	17.0%
4131	OPERATION OF SPECIAL EDUCATION BUSES	7,695,500	1,683,723	21.9%
4137	BUS MONITORS	6,404,700	1,179,071	18.4%
4160	MAINTENANCE OF VEHICLES	5,319,600	1,164,351	21.9%
4319	MTA BUS PASSES	987,200	150,545	15.2%
	TOTAL TRANSPORTATION	\$ 38,770,500	\$ 7,643,578	19.7%
OPERATION OF PLANT				
5120	PORTABLE MOVING	455,000	236,627	52.0%
5212	CUSTODIAL AND CARE OF GROUNDS	21,878,500	3,628,349	16.6%
5220	UTILITY SERVICES, NATURAL GAS	1,919,800	153,881	8.0%
5230	UTILITY SERVICES, WATER & SEWER	3,055,600	895,396	29.3%
5240	UTILITY SERVICES, ELECTRICITY	18,437,000	4,389,701	23.8%
5250	UTILITY SERVICES, TELEPHONES	1,017,000	158,191	15.6%
5260	UTILITY SERVICES, WASTE DISPOSAL	1,098,900	198,927	18.1%
5280	RADIO TRANSMISSION	205,400	73,150	35.6%
5315	FIXED ASSET AND INVENTORY CONTROL	2,327,400	626,635	26.9%
5320	DELIVERY & MAIL SERVICES	1,013,900	227,217	22.4%
5325	SAFETY AND SECURITY	3,250,000	765,707	23.6%
5326	ATHLETIC OFFICE	605,000	102,775	17.0%
	TOTAL OPERATION OF PLANT	\$ 55,263,500	\$ 11,456,555	20.7%
MAINTENANCE OF BUILDINGS				
6110	MAINTENANCE SUPERVISION	679,900	138,626	20.4%
6120	CONSTRUCTION SUPERVISION	530,700	129,948	24.5%
6300	MAINTENANCE OF FACILITIES	19,281,200	4,465,603	23.2%
	TOTAL MAINTENANCE OF BUILDINGS	\$ 20,491,800	\$ 4,734,177	23.1%

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2018

Function #	Function Name	FY2019 Budget	FY2019 YTD Actuals @ Sep 30, 2018	% Spent
FIXED CHARGES				
7210	RENTAL LAND AND BUILDING	56,100	18,689	33.3%
7311	RETIREEES GROUP INSURANCE-CERTIFICATED	22,245,000	5,986,000	26.9%
7315	EMPLOYEE DEATH BENEFITS	74,000	25,500	34.5%
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	2,621,100	216,025	8.2%
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED	1,500,000	118,528	7.9%
7319	RETIREMENT SICK LEAVE PAY-SUPPORT	208,100	127,028	61.0%
7320	BUILDINGS AND CONTENTS INSURANCE	1,032,900	258,225	25.0%
7325	INSURANCE RESERVE	14,700	3,000	20.4%
7340	LIABILITY INSURANCE	1,290,600	327,766	25.4%
7499	GUARANTEED PENSION PAYMENT	4,285,000	1,071,250	25.0%
7777	PROPERTY TAX REFUND	8,532,000	-	0.0%
7900	LEGAL SERVICES	192,000	57,064	29.7%
	TOTAL FIXED CHARGES	\$ 42,051,500	\$ 8,209,074	19.5%
ADULT AND COMMUNITY SERVICES				
8119	DISTRICT DUES	76,100	68,663	90.2%
8320	ADULT EDUCATION PROGRAM	474,400	136,655	28.8%
	TOTAL ADULT AND COMMUNITY SERVICES	\$ 550,500	\$ 205,318	37.3%
	OPERATING TRANSFER TO CHARTER SCHOOLS FUND	\$ 125,106,800	\$ 26,476,751	21.2%
	REIMBURSABLE PROJECTS	\$ 1,599,800	\$ 365,990	22.9%
	GRAND TOTAL:	\$ 886,299,700	\$ 195,051,938	22.0%