



### **AMENDED AGENDA**

METROPOLITAN BOARD OF PUBLIC EDUCATION

2601 Bransford Avenue, Nashville, TN 37204

Regular Meeting – April 24, 2018 – 5:00 p.m.

**Anna Shepherd, Chair**

#### TIME

- I. CONVENE and ACTION
  - A. Establish Quorum
  - B. Pledge of Allegiance
  - C. 30 Seconds in My District...
  
- II. AND THE GOOD NEWS IS... - OUR STUDENTS, OUR COMMUNITY
  - A. Chris Whitney, One Generation Away
  - B. Barry Barlow – Parent Advisory Council
  - C. Early Post-secondary Opportunities - Academies of Nashville Growth
  - D. **Stoneman Douglas High School**
  
- III. AWARDS AND RECOGNITION- OUR PEOPLE
  - A. Tennessee's National Outstanding Assistant Principal – Andrew Jackson Elementary School
    - a. Shelley Archuleta-Smith
  
- IV. GOVERNANCE ISSUES- OUR ORGANIZATION
  - A. Actions
    - 1. Consent
      - a. Recommended Approval of Supplement #1 for Central Office Lighting Replacement and Energy Reduction Efforts – Enterprise Solutions Inc.
      - b. Recommended Approval of Change Order #5 for Overton High School Additions and Renovations – American Constructors, Inc.
      - c. Awarding of Purchases and Contracts
        - (1) Aquaphase, Inc.
        - (2) CDW Government LLC (CDW-G)
        - (3) Chem-Aqua, Inc.
        - (4) Michael and Susan Dell Foundation
        - (5) Teach for America, Inc.
      - d. Legal Settlement Claim C-36751 (\$7,000)
      - e. Settlement Agreement (\$7,500)
      - f. Tenure List
      - g. High School Graduation Requirements
      - h. 2018-19 Perkins Action Plan and School Summary
      - i. Legal Settlement L-16111 (\$175,000)
    - 2. Student Appeal

V. REPORTS – OUR ORGANIZATION

A. Director's Report

1. Summer Programming

B. Board Chairman's Report

1. Chair Report

2. Announcements

VI. WRITTEN INFORMATION TO THE BOARD

A. Sales Tax Collections as of April 20, 2018

VII. ADJOURNMENT

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

##### a. RECOMMENDED APPROVAL OF SUPPLEMENT #1 FOR CENTRAL OFFICE LIGHTING REPLACEMENT AND ENERGY REDUCTION EFFORTS - ENTERPRISE SOLUTIONS INC

We are requesting approval to amend this contract with Enterprise Solutions for Central Office lighting replacement to increase the contract amount by \$26,835 for changing bulb replacement to fixture replacement.

It is recommended that this supplement be approved.

Legality approved by Metro Department of Law.

FUNDING: 35131.80701100

DATE: April 24, 2018

##### b. RECOMMENDED APPROVAL OF CHANGE ORDER #5 FOR OVERTON HIGH SCHOOL ADDITIONS AND RENOVATIONS – AMERICAN CONSTRUCTORS

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

|   |                   |
|---|-------------------|
| 1. Additional Contract Contingency                              | \$108,436.00      |
| 2. Split collaborative space in east addition to 2 classrooms   | \$40,000.00       |
| 3. Misc. drawing corrections – Fire Marshal request             | \$40,000.00       |
| 4. Allowance for additional stadium grading                     | \$50,000.00       |
| 5. Allowance for auxiliary parking lot - patch, stripe and seal | \$15,000.00       |
| 6. Adding lobby column wraps                                    | \$7,776.00        |
| 7. Adding key pad at concessions door                           | \$628.00          |
| 8. Adding sink and casework for Art 134                         | <u>\$9,160.00</u> |
| Total   | \$271,000.00      |

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45015.80404215

DATE: April 24, 2018

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### c. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Aquaphase, Inc.

SERVICE/GOODS: One of two IDIQ contracts awarded from RFP 18-11. Aquaphase, Inc. will provide the HVAC water treatment services for MNPS HVAC systems of Zone 1, 5, and 6.

TERM: April 25, 2018 through April 24, 2023

FOR WHOM: Maintenance

COMPENSATION: Annual costs to provide Dry Chemical Water Treatment service:

- Zone 1: \$46,334.40 (cost includes multi-zone discount of 2%)
- Zone 5: \$47,922.00 (cost includes multi-zone discount of 2%)
- Zone 6: \$48,157.20 (cost includes multi-zone discount of 2%)

Optional service costs:

- Treat closed loop system due to water loss - treat 1,000 gallons of loop water to meet MNPS standards = \$63.50 per 1,000 gallons of system water
- Annual cost to replace loop filters (1X7 – Filter Pot) = \$84.00 per HIF- 7, per change-out
- Cost to assist MNPS Maintenance with development of Legionella Monitoring and Response Plan/Policy = \$2,850.00 each
- Cost to conduct single test for Legionella = \$265.00 each with 5% discount on 5+ samples collected on the same day
- Replace chemical pumps = \$345.00 each
- Replace solenoids = \$149.00 each
- Hourly labor rate to repair or replace defective items = \$27.50 hourly

Total compensation under this contract is not to exceed \$875,000.

OVERSIGHT: Maintenance

EVALUATION: Quality of goods and services provided as well as delivery and response timeliness.

MBPE CONTRACT NUMBER: 2-171640-01

SOURCE OF FUNDS: Operating Budget

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### c. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: CDW Government LLC (CDW-G)

SERVICE/GOODS: CA Technologies – API Management. Product will allow the TIS department, and subsequently the District, to more quickly and accurately meet the demands for near real-time district data exchanges with our partners and supporting agencies. The product allows a more comprehensive control set for the data sharing model, to ensure adherence to FERPA and other regulatory requirements. The product improves and streamlines the development process required to overcome interoperability challenges between non-associated systems. This is necessary to allow for the exchange of data to support daily operations by MNPS users, those outside agencies that work with MNPS, and the Tennessee Department of Education.

TERM: April 25, 2018 through April 24, 2023

FOR WHOM: All MNPS

COMPENSATION: Implementation: \$66,052  
Perpetual license and first year maintenance and support: \$152,653  
Maintenance and support years 2-4: \$97,571

Total compensation under this contract is not to exceed \$316,276.

OVERSIGHT: Technology and Information Services

EVALUATION: Based on successful secure integration of district data with other agencies and vendors.

MBPE CONTRACT NUMBER: 100614-National Joint Powers Alliance (NJPA)

SOURCE OF FUNDS: Capital Funds – Technology; Michael & Susan Dell Foundation Grant

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### c. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Chem-Aqua, Inc.

SERVICE/GOODS: Chem-Aqua, Inc. will provide the HVAC water treatment services for MNPS HVAC systems of Zone 2, 3, and 4.

SOURCING METHOD: One of two IDIQ contracts awarded from RFP 18-11.

TERM: April 25, 2018 through April 24, 2023

FOR WHOM: Maintenance

COMPENSATION: Annual cost to provide Dry Chemical Water Treatment service:

- Zone 2: \$40,420.91 (cost includes multi-zone discount of 5%)
- Zone 3: \$51,969.75 (cost includes multi-zone discount of 5%)
- Zone 4: \$37,533.71 (cost includes multi-zone discount of 5%)

Optional service costs:

- Treat closed loop system due to water loss - Treat 1,000 gallons of loop water to meet MNPS standards = \$50.00 each
- Annual cost to replace loop filters (1X7 – Filter Pot) = \$60.00
- Cost to assist MNPS Maintenance with development of Legionella Monitoring and Response Plan/Policy = \$4,500.00 each
- Cost to conduct single test for Legionella = \$200.00 each
- Replace chemical pumps = \$350.00 each
- Replace solenoids = \$150.00 each
- Hourly labor rate to repair/replace defective items = \$0.00 hourly

Total compensation under this contract is not to exceed \$875,000.

OVERSIGHT: Maintenance

EVALUATION: Quality of goods and services provided as well as delivery and response timeliness.

MBPE CONTRACT NUMBER: 2-00554-01

SOURCE OF FUNDS: Operating Budget

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### c. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Michael and Susan Dell Foundation

SERVICE/GOODS: This grant from the Michael & Susan Dell Foundation is to fund the project named "Ed-Fi CTA – Metro Nashville Public Schools." This project will be the first phase of MNPS implementing the Ed-Fi technologies to create a more centralized information architecture. At the end of this project, MNPS will have an Ed-Fi Operational Data Store (ODS)/Application Programming Interface (API) version 2.x in a production environment, Student Information System (SIS) and data from at least one assessment vendor flowing into the Ed-Fi ODS, and at least one set of reports that provide data to educators with data flowing from the ODS.

TERM: April 25, 2018 through January 31, 2020

FOR WHOM: Technology and Information Services

COMPENSATION: Michael and Susan Dell Foundation will fund MNPS in installments based on the following pay schedule that is subject to change:

|                  |           |
|------------------|-----------|
| April 6, 2018    | \$104,000 |
| June 15, 2018    | \$104,000 |
| August 10, 2018  | \$104,000 |
| October 19, 2018 | \$106,000 |

Total revenue under this grant is \$418,000.

OVERSIGHT: Federal Programs

EVALUATION: Based upon grant funds released in accordance with MNPS milestones on the project.

MBPE CONTRACT NUMBER: 2-00714-00

SOURCE OF FUNDS: Revenue

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### c. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Teach for America, Inc.

SERVICE/GOODS: Amendment #7 to the contract, adding compensation to support the 2018 Summer School program in conjunction with training and preparation for Teach for America's 2018 candidates. Funds under this contract will cover learning materials and Teach for America's staff. Summer School classes will be conducted at Antioch Middle School, Jere Baxter Middle School, and Pearl-Cohn High School.

TERM: April 25, 2014 through January 14, 2019.

FOR WHOM: MNPS High Needs Schools

COMPENSATION: This Amendment increases total compensation under the contract by \$157,758. \$40,000 of the \$157,758 is allocated for learning materials, and \$117,758 of the \$157,758 is allocated for staff costs.

Total compensation under this contract is not to exceed \$3,498,650.

OVERSIGHT: Extended Learning

EVALUATION: Progress of participating students.

MBPE CONTRACT NUMBER: 2-00163-01A7

SOURCE OF FUNDS: Federal Funds – Title I



**TEACHER TENURE LIST:**

Because of data quality and data tracking of tenure over time, Human Resources and Organizational Development office does thorough investigations of teacher inquiries and these educators were initially marked as non-tenured but should in fact have teacher tenure.

## **Educators Eligible for Tenure Pending Board of Education Approval**

April 2018

Educators are eligible for tenure in Tennessee when they have completed a probationary teaching period of 5 years (45 months) within a seven-year period and have received a TEAM evaluation composite score (overall Level of Effectiveness score) of 4 (above expectations) or 5 (significantly above expectations) for the last two years of the probationary period as a non-tenured teacher (Tennessee Code Annotated 49-5-503).

We are pleased to present the following educators who met eligibility requirements to receive tenure in Metro Nashville Public Schools, and we commend them for their outstanding performance in the classroom and commitment to our district:

Banik, Amanda (704526): Robert Churchwell Elementary School

Hilson, Patrice (850924): Gower Elementary School

Ward, Marianne (584747): Tusculum Elementary School



# Elective Focus Pathway

## SP 6.102

LAST REVISED: April 2018 (See revision history on last page.)

In accordance with State of Tennessee Board of Education policy, "Students must complete three (3) credits in an elective focus. All students will pursue a focused program of study designed to prepare them for the workforce and postsecondary study. The intent of the elective focus is to provide students with an opportunity to explore a particular academic area in greater depth.

The elective focus may be CTE, science and math, humanities, fine arts, AP/IB, or other areas approved by the local board of education. Students completing a CTE elective focus must complete three (3) credits in the same CTE career cluster or state-approved program of study.

Schools should make every effort to ensure that all students complete a state or locally approved elective focus; however, schools may waive the elective focus requirement for those students who transfer during the junior or senior year to a Tennessee high school from a school in another state or from a non-public school, if the completion of the elective focus would prevent or delay graduation.

Students who begin an elective focus in a Tennessee high school and transfer during the junior or senior year to another Tennessee high school may, with the permission of the Director of Schools, have the elective focus requirement waived if the receiving school does not offer the same elective focus area and is unable to offer related coursework to complete a state or locally approved focus area, or if the completion of the elective focus would prevent or delay graduation."

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MNPS offers the following elective focus pathways to meet the graduation requirements established by the State of Tennessee Board of Education:

1. Advanced Academics (to include dual enrollment (DE), dual credit (DC), Advanced Placement (AP), International Baccalaureate (IB), Cambridge (AICE), and School for Science and Math at Vanderbilt (SSMV))
2. Career and Technical Education (CTE)
3. Science and Mathematics
4. Humanities
5. Fine Arts
6. Interdisciplinary Studies\*
7. Intervention\* (Tier III only – Math and ELA)

\*These pathways are MNPS-specific and must be approved for each student seeking to graduate with this elective focus in accordance with the guidance set forth by the Director of Schools.

***References/Authority***

TN State Board Policy – High School Policy,2.103.1.q

**Revision History**

April 2018

**Review**

Annually

**Date Last Reviewed**

April 2018



The following CTE Perkins Budget and Action Plan should go before the board for approval. The allocation for 2018-19 is \$1,457,692.23 and will be distributed to schools as indicated in the school budget summaries attached. If you have any questions, please contact Donna Gilley at [donna.gilley@mnps.org](mailto:donna.gilley@mnps.org) or 615.364.2781.

## Annual Action Plan: Fiscal Year 2018-19

| LEA:  |   | GOAL 1 – Action Plan Development   |   |                               | Allocation: \$1,457,692.23  |   |
|---|---|--|---|-------------------------------|---|---|
|   |   | Section A – Identify which need(s) component addresses.  |   |                               |   |   |
| LEA Goal - Ensure it is in the SMART format   |   | Metro Nashville Public Schools will increase the average ACT composite score for CTE concentrators in the 2018 high school graduate cohort from 17.7% to 17.8% by June 30, 2019. |   |                               |   |   |
| Which core indicators of performance are addressed?   |   | 1S1, 1S2, 3S1, 4S1, 5S1, 6S1, 6S2  |   |                               |   |   |
| Indicate the source(s) of data used to determine SMART goal   |   | State DOE provided ACT data for Davidson County, MNPS Data Warehouse, Nashville Area Chamber of Commerce Regional Workforce data   |   |                               |   |   |
| Section B: ACTION STEPS   |   | Section C.1 - IMPLEMENTATION PLAN  |   |                               |   |   |
| Section B – Descriptively list the action you plan to take to ensure you will be able to progress toward your goal. Action Steps are strategies and interventions which should be research based where possible and include professional development, new technology, and equipment. Address Special Populations as applicable. |   | For each of the Action Steps list Timeline, Local Plan Component, Required & Permissive Uses of Funds, Line Item # & Amount, Evaluation Strategy and Expected Outcome.           |   |                               |   |   |
| AS1:<br>CTE teachers complete Individualized Professional Development Plan (IPDP) to align their professional growth goals to the PD needed.  | CTE Summer Institute 2018                     | Local Plan Component(s)  | Required (R) & Permissive (P) Uses of Funds | Line Item # & Amount          | Evaluation Strategy & Timeline (who, how, when)   | Expected Outcome  |
| CTE Coordinators/CTE Leads will provide professional development opportunities for CTE teachers with an emphasis on ELA and numeracy (to impact ACT scores) by providing support at monthly district CTE leadership meetings and at the school level at monthly departmental meetings.  | ACTE and NCAC National Conferences: Fall 2018 |  | R1, 3, 4, 5, 8, 9<br>P2, 6, 8, 19, 20       | 72130<br>189PD<br>\$52,000.00 | Who: CTE Coordinators<br>What: Meet individually with each CTE teacher to discuss their personal growth goals and plans to obtain the goals.<br>When: Initial meetings occur in the fall with follow-up near the end of the year.<br>Who: CTE Coordinator<br>What: Helps align available local, regional and national PD to teacher goals and monitors the growth of the teacher. Set up PD as needed.<br>When: Process starts in the fall and continues throughout year. | Student scores improve on academic assessments, including EOCs and ACT.   |
| CTE Director/Coordinators will provide professional development opportunities for CTE teachers aligned with district goals around improving literacy, using data to make decisions and improving culture within the organization.   | CTE New Teacher Academy throughout year       | Components: a, b, c, d, f, g, h, i, j, l, n, o, p  |   | 72130 204<br>\$4,721.60       |   | Increase in student performance aligned with Core Indicators 1S1, 1S2 and 2S1   |
|   | MNPS CTE- provided PD                         |  |   | 72130<br>524PD<br>\$79,000.00 | Who: CTE Coordinators, CTE Leads, CTE Program Manager<br>What: Provide monthly PD and maintain related documentation. CTE Coordinators and CTE Program Manager monitor  | Teacher Professional Development offered in MNPS is attractive to new teachers and the on-going PD provides an incentive to stay with the district. |
| This training will include CTE specific training in all aspects of the industry, career counseling/mentoring of students, educational strategies, including technical skills and pedagogy.  | PD provided quarterly throughout year         |  |   | 72130<br>399PD<br>\$6,000.00  |   |   |

|   |   |  |  |   |   |   |
|---|---|--|--|---|---|---|
| <p>This PD will provide best practices from experts in all areas of industry for MNPS teachers to use in their classrooms which will result in more rigorous courses and increased use of technology for all students.</p> <p>CTE Director, Coordinators, and teachers to attend state and national conferences as well as bring in experts to provide PD on all aspects of the industry for CTE programs of study. CTE leaders regularly assess and make changes to their POS as they learn from national experts.</p> | <p>Academies of Nashville Summer Institute July 18-19, 2018</p> <p>Externships July 2018 and June 2019</p>                        |  |  | <p>72230 355<br/>\$7,000.00</p> <p>72230 524<br/>\$1,000.00</p> | <p>all documentation for compliance.<br/><u>When:</u> Monthly and annually.</p> <p><u>Who:</u> CTE teachers <u>What:</u> Share best practices and lessons learned from attending conferences.<br/><u>When:</u> At quarterly cluster meetings</p> <p><u>Who:</u> New occupational teachers<br/><u>What:</u> Participate in the teacher induction program in partnership with Tennessee State <u>When:</u> Monthly through June 30, 2018. CTE Coordinators to maintain attendance and performance documentation.</p> <p><u>Who:</u> CTE leadership<br/><u>What:</u> Assesses district POS offerings based on regional workforce data<br/><u>When:</u> Every fall and start making changes for the upcoming school year.</p> <p><u>Who:</u> CTE Coordinators and Lead teachers<br/><u>What:</u> Monitor lesson plan/bell-ringers and conduct regular walk-through observations to ensure literacy, numeracy and ACT Prep throughout the year.<br/><u>When:</u> Monthly and quarterly</p> |   |
| <p>AS2</p> <p>CTE Department will support and incorporate literacy, numeracy and ACT Prep in CTE courses and in RTII, for all students including special populations. Utilize school-based support of EE and EL departments and Community Achieves/Family Resource Centers for support for special pops.</p>  | <p>MNPS CTE-provided Literacy Training Quarters 2-3 SY19</p> <p>Monthly PD</p> <p>Nuggets—CTE Leads and Cluster Lead Meetings</p> | <p>Components:<br/>a, b, c, d, f, k, l, m, q</p> | <p>R1, 2, 4, 5, 7, 9<br/>P2, 4, 6, 9, 13, 20</p> | <p>Included in PD budget AS1</p>                                | <p><u>Who:</u> CTE Coordinators, EE and EL Support<br/><u>What:</u> Collect authentic artifacts (literacy complex text numeracy and ACT resources) and house on CTE Shared Drive for all CTE teachers to access. <u>When:</u> This is an on-going process throughout the school year.</p>   | <p>Increase in Core Indicators 1S1 and 1S2</p> <p>Increased ACT composite score</p>   |
| <p>AS3</p> <p>Participation in CTSOs has an impact on student performance in all general education and CTE areas as well as ACT. Provide support to students, including special populations, and teachers in CTSO regional,</p>   |   | <p>Components:<br/>a, p, o, k, l, m</p>          | <p>R3, 4, 6, 8, 9<br/>P1, 5</p>                  | <p>72130 399 C<br/>\$35,000.00</p> <p>72130 355</p>             | <p><u>Who:</u> CTE Coordinators<br/><u>What:</u> Monitor enrollment in CTSOs<br/><u>When:</u> Through December 2018</p>   | <p>Increase in Core Indicators 1S1, 1S2, 2S1</p> <p>Increased performance in teacher QPIs during risk-based monitoring.</p> |



|  |   |   |                     |  |                                  |
|--|---|---|---------------------|--|----------------------------------|
| state and national events that promote competition rigorous academic activities, and leadership skills for all students. CTE District Office identifies CTSO chapters that increases enrollment and has successful chapters by highlighting on district communications including social media. | November 2018—May 2019                                |   | \$40,000.00         | Who: CTE Program Manager<br>What: Monitor all travel documentation for compliance<br>When: Quarterly and annually. | Increase CTSO participation      |
| <b>Sec. C.2 - IMPLEMENTATION PLAN</b>  |   |   |                     |  |                                  |
| Identify professional development component(s) addressed in Goal 1.<br>Note: Professional development must accompany the Action Steps regardless of whether or not the PD requires Perkins funds.  |   | Goal 1 PD Component(s): PD1, PD2, PD3, PD4, PD5, PDA, PDB, PDC, PDD<br><ul style="list-style-type: none"> <li>CTE State Occupational Training (July 9-13, 2018)</li> <li>CTE State Institute (July 16-20, 2018)</li> <li>MNPS CTE Summer Leadership Training—APs, CTE Leads, CTE Cluster Leads (July 16, 2018)</li> <li>New CTE Teacher Academy (July 23-27, 2018 and monthly through June 2019)</li> <li>MNPS CTE New Teacher Orientation (July 26, 2018)</li> <li>Freshman Seminar, Career Exploration Modules (July 24-25, 2018)</li> <li>Senior Capstone (July 26, 2018)</li> <li>Highly Effective Teaming (July 27, 2018)</li> <li>MNPS CTE Professional Development Content Day (August 3, 2018)</li> <li>Academy Team Meetings to plan interdisciplinary lesson planning (Weekly, August 2018—May 2019)</li> <li>MNPS CTE-provided PD (Quarterly August 2018—June 2019)</li> <li>CTE State Cluster Area Meetings and State CTSO training (TBD, teachers register to attend)</li> <li>CTE Lead Teachers and CTE Cluster Leads Leadership Training (Monthly)</li> <li>Academies of Nashville Summer Institute (July 18-19, 2018) (Academy-themed sessions)</li> <li>Individual Professional Development Plan Development (September 2018—April 2019)</li> <li>Interdisciplinary Teacher Team Externships (July 2018 and June 2019)</li> <li>ACTE and TN DOE CTE Conferences/Workshops/Trainings (July 2018—June 2019)</li> <li>National Career Academy Coalition Leadership conference November 2018</li> <li>CTE Literacy Training (Spring 2019)</li> </ul> |                     |  |                                  |
|  |   |   |                     |  | Goal I Sub-Total<br>\$227,699.60 |
| Equipment List to Support Goal 1 Action Steps<br>(Identify programs and equipment to be purchased.)<br>The list <i>must be specific</i> and include monetary estimate for each item.   | Career Cluster:<br>See Detailed School Summary Sheets | Program of Study:   | School and Teacher: | Equipment and Monetary Amount:   |                                  |

| LEA:  |  | GOAL 2 – Action Plan Development  |                         |   | Allocation: \$1,457,692.23   |   |   |   |
|---|--|---|-------------------------|---|--|---|---|---|
| Section A – Identify which need(s) component addresses.   |  |   |                         |   |  |   |   |   |
| LEA Goal - Ensure it is in the SMART format   |  | Metro Nashville Public Schools will increase the participation rate of EPSOs by 3-5% for students taking EPSOs during the 2018-19 school year. (Pathway DC/DE from 1575 to 1622 and IC from 1175 to 1210). Metro Nashville Public Schools will increase the pass rate for EPSOs by 3% for students taking EPSOs during the 2018-19 school year which is also aligned with the district KPIs. (pass rates not know at time of preparing this document, but will add ASAP). |                         |   |  |   |   |   |
| Which core indicator of performance is addressed?   |  | 2S1, 3S1, 4S1, 5S1, 6S1, 6S2  |                         |   |  |   |   |   |
| Indicate the source(s) of data used to determine SMART goal   |  | Local participation and pass results of Industry Certifications and Early College Credit, Nashville Area Chamber of Commerce Workforce Development  |                         |   |  |   |   |   |
| Section B: ACTION STEPS   |  | Section C.1 - IMPLEMENTATION PLAN   |                         |   |  |   |   |   |
| Section B – Descriptively list the action you plan to take to ensure you will be able to progress toward your goal. Action Steps are strategies and interventions which should be research based where possible and include professional development, new technology, and equipment. Address Special Populations as applicable.   |  | For each of the Action Steps list Timeline, Local Plan Component, Required & Permissive Uses of Funds, Line Item # & Amount, Evaluation Strategy and Expected Outcome.  |                         |   |  |   |   |   |
|   |  | Timeline  | Local Plan Component(s) | Required (R) & Permissive (P) Uses of Funds                     | Line Item # & Amount   | Evaluation Strategy & Timeline (who, how, when)   | Expected Outcome  |   |
| AS1<br>Provide students, including special populations, with strong experience in and understanding of all aspects of an industry through modernization of programs, including the implementation of new programs of study by adding relevant equipment in CTE courses needed to teach industry standards (including equipment that removes barriers for participation and supports the development of special populations) as recommended by industry partners, and providing students with opportunities to earn industry certifications. |  | On-going throughout the school year: August 2018—June 2019  |                         | Equipment and Software updated during Q1/2 unless unforeseeable | Components: a, b, c, d, e, g, i, j, l, n, p, o, q<br><br>R2, 3, 4, 6, 7, 8, 9<br>P1, 3, 4, 7, 12, 13, 14, 17 | 71300 730<br>\$742,700.00<br><br>71300 429<br>\$361,206.82<br><br>71300 599<br>\$15,000<br><br>71300 499<br>\$40,000.00 | Who: CTE Coordinators<br>What: Ensure technology and equipment meets recommended standard for dual credit/ industry certification<br>When: By December 1, 2018—add equipment as needed to ensure student success.<br><br>Who: Schools (Academy Coach)<br>What: submit program modification forms completed with advisory boards<br>When: By December 2018<br><br>Who: CTE Coordinators<br>What: Update Programs of Study marketing materials and website<br>When: By August 2018.<br><br>Who: Each Academy Advisory committee | Increase 2S1 and 3S1<br><br>Increase enrollment in CTE courses<br><br>Enable continuous use of instructional time<br><br>Students report a better understanding of industry<br><br>CTE programs aligned with industry/workforce needs evidenced by industry certification and post-secondary attainment.<br><br>Increase EPSO options to all schools.<br><br>Increase student participation in EPSOs. |

|  |  |  |   |  |  |   |
|--|--|--|---|--|--|---|
| Students will participate in You Science to discover their natural skills and talents to ensure they participate in the best aligned CTE program of study to prepare for their future. This tool is especially helpful to ensure the schools are offering the appropriate POS to meet the needs of the students (and align with workforce needs). Additionally, this tool helps special pops better understand their natural skills and abilities. | during March 2019  |  |   |  | <p><u>What:</u> Evaluates all programs of study to make sure they align with workforce needs in the Nashville community.</p> <p><u>When:</u> Annually</p> <p><u>Who:</u> CTE Director</p> <p><u>What:</u> Ensures that all 9<sup>th</sup> graders take the You Science assessments in their Freshman Seminar classes.</p> <p><u>When:</u> By October 2018</p> <p><u>Who:</u> CTE Coordinators</p> <p><u>What:</u> Organize the extra study materials and testing processes to ensure students are prepared for both industry certification and dual credit exams.</p> <p><u>When:</u> Study materials must be in place by November 2018.</p> | Increase student pass rate on EPSOs.<br><br>Teachers using industry certification resources (and in many cases, earning the certification themselves) are much better equipped to teach the industry skills needed to be successful on the industry certification exams.  |
| Students will take industry certification exams and Early College Credit exams aligned with their program of study. Industry certification vouchers will be purchased for student's IC exams using Perkins funding.  |  |  |   |  | <p><u>Who:</u> CTE teachers</p> <p><u>What:</u> Provide ACT, dual credit and industry certification specific instruction</p> <p><u>When:</u> During the "skinny" period or other designated RTII time weekly throughout the school year.</p>   | Increase 1S1, 1S2, 2S1, 3S1, 4S1<br><br>Increase pass rate for dual credit and industry certifications  |
| AS2<br>Integrate college/career readiness to CTE students, including special pops, during RTII classes which will be conducted daily by both CTE and general education academy teachers. Placement will be determined by state testing scores, dual credit alignment and industry certification alignment.   | Daily throughout the school year<br><br>August 2018—<br>June 2019    | Components:<br>a, b, c, d, f, k, l, m, q | R1, 2, 3, 4, 5, 7, 9<br><br>P2, 4, 6, 9, 13, 20 | Local Funding  |  |   |
| AS3<br>Employ a part-time CTE Instructional Specialist, lead teachers at each school, and career cluster level lead teachers for district CTE monitoring, program area monitoring, mentoring new teachers, e-Tiger, instructional coaching and career guidance to all teachers. CTE Coordinators and Director implement local plan to focus on goals.  | On-going throughout the school year<br><br>August 2018—<br>June 2019 | Components:<br>a, e, h, p                | R1, 2, 5, 6<br>P6, 13, 17                       | <p>71300 189<br/>\$70,000.00</p> <p>71300 201<br/>\$2,232.00</p> <p>71300 204<br/>\$3,268.80</p> <p>71300 212<br/>\$1,015.00</p> <p>72230 790<br/>\$5,000.00</p> | <p><u>Who:</u> CTE Instructional Specialist</p> <p><u>What:</u> performs monitoring, mentoring, and coaching with all CTE teachers</p> <p><u>When:</u> August 2018—June 2019, and provide monthly reports to CTE Director.</p> <p><u>Who:</u> CTE Program Manager</p> <p><u>What:</u> Monitors all documentation for compliance</p> <p><u>When:</u> Quarterly and annually.</p>  | <p>Improved district accountability</p> <p>Increase pass rate of industry certifications and dual credit</p> <p>Teachers feel supported by the CTE Instructional Specialist and Lead Teachers. This support will hopefully lead to retention with teaching staff.</p> <p>Veteran teachers have an opportunity to serve in leadership roles as Lead Teachers or Cluster Leads.</p> |



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## 2018-19 Perkins Budget

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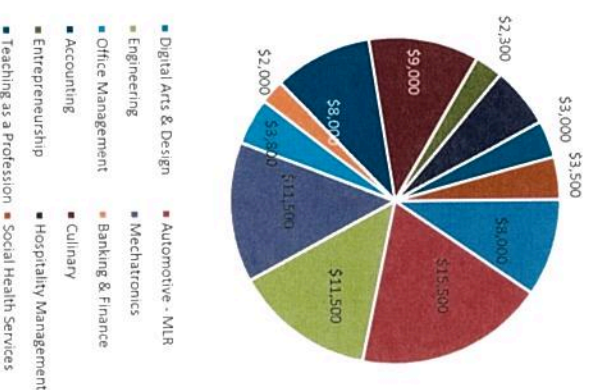
## Antioch High School

| Academy                            | Pathway                  | Teacher      | Equipment Budget | Software Budget  | Supplies Budget  | Total Budgeted   |
|------------------------------------|--------------------------|--------------|------------------|------------------|------------------|------------------|
| Automotive Technology              | Digital Arts & Design    | Williams     | \$ 5,000         | \$ 1,500         | \$ 1,500         | 8,000            |
| Automotive Technology              | Automotive - MLR         | Muhlstadt    | \$ 7,500         | \$ 5,500         | \$ 2,500         | 15,500           |
| Automotive Technology              | Engineering              | Anderson/TBD | \$ 10,000        | -                | \$ 1,500         | 11,500           |
| Automotive Technology              | Mechatronics             | Anderson/TBD | \$ 10,000        | -                | \$ 1,500         | 11,500           |
| TN Credit Union Business & Finance | Office Management        | Gardner      | \$ 1,000         | 1,800            | \$ 1,000         | 3,800            |
| TN Credit Union Business & Finance | Banking & Finance        | Homer        | \$ 1,000         |                  | \$ 1,000         | 2,000            |
| TN Credit Union Business & Finance | Accounting               | Campbell     | \$ 2,000         | \$ 5,000         | \$ 1,000         | 8,000            |
| Hospitality & Marketing            | Culinary                 | Shelton      | \$ 7,500         | \$ -             | \$ 1,500         | 9,000            |
| Hospitality & Marketing            | Entrepreneurship         | Buchanan     | \$ 1,000         | 300              | \$ 1,000         | 2,300            |
| Hospitality & Marketing            | Hospitality Management   | London       | \$ 2,500         | -                | \$ 2,500         | 5,000            |
| Teaching & Service                 | Teaching as a Profession | Patterson    | \$ 1,000         | -                | \$ 2,000         | 3,000            |
| Teaching & Service                 | Social Health Services   | Ingram       | \$ 2,500         | -                | \$ 1,000         | 3,500            |
| <b>Totals</b>                      |                          |              | <b>\$ 51,000</b> | <b>\$ 14,100</b> | <b>\$ 18,000</b> | <b>\$ 83,100</b> |

### Budget Details

| Program Area             | Equipment List  | Software List  |
|--------------------------|---|--|
| Digital Design           | Camera Equipment, Lens, Stands, Light Filters   | Adobe Creative Cloud   |
| Automotive               | Laptop for AllData Access to Repairs;<br>48" Mounted Computer Monitor<br>(AllData Repair Instructions); Socket Sets; Replacement Small Engines for Engine/Tool Unit | Electude, AllData, SP2   |
| Engineering              | VEX Robotics System Upgrade & 2018 Game Elements  |  |
| Mechatronics             | Siemens Programmable Logic Controllers  |  |
| Office Management        | Office Equipment  | Knowledge Matters Virtual Business Simulations-Management                            |
| Banking & Finance        | Classroom Equipment   |  |
| Accounting               | Wide wall Mount Projection Screen;<br>Color Laser Printer   | Apila Accounting Papers;<br>Knowledge Matters Virtual Business Simulation-Accounting |
| Culinary                 | Replacement Range, Class Set Digital Folding Thermometers, Kitchenware  |  |
| Hosp Tourism Mgt         | Instructional resources - new teacher   |  |
| Marketing Management     | Cash register, inventory shelving   |  |
| Teaching as a Profession | Teaching Resource Supplies: scissors, bulletin boards, borders  |  |
| Social Health Services   | Binding machine, SmartBoard   |  |

Antioch CTE Budget 2018-19





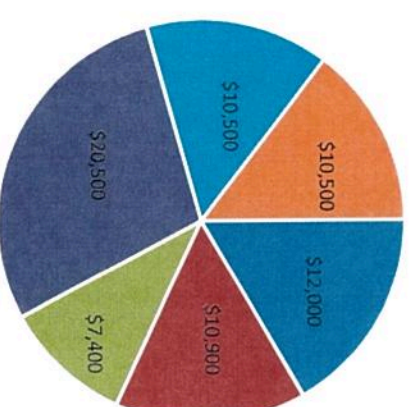
## Cane Ridge High School

| Academy                     | Pathway                     | Teacher                 | Equipment Budget | Software Budget | Supplies Budget | Total Budgeted |
|-----------------------------|-----------------------------|-------------------------|------------------|-----------------|-----------------|----------------|
| Architecture & Construction | Architecture & Construction | Cunningham, Keen        | \$ 10,000        | \$ -            | \$ 2,000        | \$ 12,000      |
|                             |                             |                         |                  |                 |                 |                |
| Arts & Communication        | Broadcasting                | Price                   | \$ 7,500         | \$ 900          | \$ 2,500        | \$ 10,900      |
| Arts & Communication        | Digital Design              | Morgan                  | \$ 5,000         | \$ 900          | \$ 1,500        | \$ 7,400       |
| Health Management           | Health Business             | Scott, Robinson         | \$ 1,500         | \$ 17,000       | \$ 2,000        | \$ 20,500      |
| Law                         | Criminal Justice            | Swett, Robinson, Carter | \$ 7,500         | -               | \$ 3,000        | \$ 10,500      |
| Health Informatics          | Health Science              | Gerlach, Mayo           | \$ 7,500         | -               | \$ 3,000        | \$ 10,500      |
| Totals                      |                             |                         | \$ 39,000        | \$ 18,800       | \$ 14,000       | \$ 71,800      |

### Budget Details

| <u>Program Area</u>         | <u>Equipment List</u>  | <u>Software List</u> |
|-----------------------------|--|----------------------|
| Architecture & Construction | Construction lab equipment, instructional videos   |                      |
| Broadcasting                | Canon DSLR Cameras, Recording Monitor, LCD Monitor   | Adobe Creative Cloud |
| Digital Design              | Cameras, Camera Lens   | Adobe Creative Cloud |
| Health Business             | Equipment to simulate financial office environment in healthcare                             | HFMA Software        |
| Criminal Justice            | Body camera, Thermal Imaging Camera, handcuffs, DUI goggles, forensic instructional activity |                      |
| Health Science              | Hospital bed, dry erase board, nutrition supplies  |                      |

Cane Ridge CTE Budget 2017-18



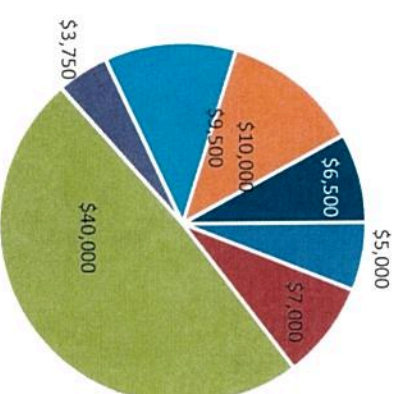
## Glenciff High School

| Academy                        | Program          | Teacher             | Equipment Budget | Software Budget | Supplies Budget  | Total Budgeted   |
|--------------------------------|------------------|---------------------|------------------|-----------------|------------------|------------------|
| Environmental & Urban Planning | Engineering      | Guidry, Baker       | \$ 3,000         |                 | \$ 2,000         | \$ 5,000         |
| Environmental & Urban Planning | Agriculture      | Prestwood, Cardwell | \$ 5,000         |                 | \$ 2,000         | \$ 7,000         |
| Environmental & Urban Planning | Automotive       | TBD                 | \$ 30,000        | \$ 5,000        | \$ 5,000         | \$ 40,000        |
| Ford Academy of Business       | Entrepreneurship | Crosby              | \$ 1,000         | \$ 750          | \$ 2,000         | \$ 3,750         |
| Ford Academy of Business       | Digital Design   | Fremgen             | \$ 5,000         | \$ 2,000        | \$ 2,500         | \$ 9,500         |
| Medical Science and Research   | Health Sciences  | Jordan, Casteel     | \$ 8,000         |                 | \$ 2,000         | \$ 10,000        |
| Medical Science and Research   | Culinary         | Horton              | \$ 5,000         |                 | \$ 1,500         | \$ 6,500         |
| <b>Totals</b>                  |                  |                     | <b>\$ 57,000</b> | <b>\$ 7,750</b> | <b>\$ 17,000</b> | <b>\$ 81,750</b> |

### Budget Details

| Program Area     | Equipment List   | Software List                   |  |  |  |  |
|------------------|--|---------------------------------|--|--|--|--|
| Health Science   | LifeSize Muscle Figure, Econo CPR Trainer, Prestan Prof Adult CPR AED, Prestan Prof Infant CPR AED, Heart/Lung Sounds Mankin, Ear Thermometers, Stethoscopes                             |                                 |  |  |  |  |
| Entrepreneurship | Instructional videos<br>Chef Pants, Coats, and Hats,<br>Nutritional Food Replica Instruction Kit, Handled Soup Bowls, Sushi Trays, Electric Stainless Steel Countertop                   | Online Accounting Workpapers    |  |  |  |  |
| Agriculture      | Small Engines for repair, Electrical Supplies, Straw, Sand, Potting Soil, Greenhouse supplies, PowerPac Power Supply, Micropipets, LabQuest2 Interface Charging Station, Gel Combs/Trays |                                 |  |  |  |  |
| Engineering      | Soldering stations   |                                 |  |  |  |  |
| Automotive       | Brake Lathe, Jacks, HTD Parts, Washer, Engine Stand, Work Lights, Code Scanner, Barrel Fan, Oil Drain Tank, Air Ratchet, Impact Wrench, Engine Crane                                     | CDX, AllData, SP2, Autoeignuity |  |  |  |  |
| Digital Design   | Wide-format Ink Jet Printer, Digital Camera, Canon Lens, Muslin Backdrop, Circular Reflector, Flash Drive Set  | Adobe Creative Cloud            |  |  |  |  |

Glenciff CTE Budget 2018-19

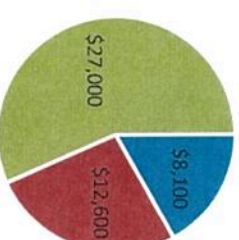


- Engineering      ■ Agriculture      ■ Automotive
- Entrepreneurship      ■ Digital Design      ■ Health Sciences
- Culinary



| Hillsboro High School   |  |                                |                         |                        |                        |                       |  |
|-------------------------|--|--------------------------------|-------------------------|------------------------|------------------------|-----------------------|--|
|                         |  |                                |                         |                        |                        |                       |  |
| <u>Academy</u>          | <u>Pathway</u>   | <u>Teacher</u>                 | <u>Equipment Budget</u> | <u>Software Budget</u> | <u>Supplies Budget</u> | <u>Total Budgeted</u> |  |
| Intntl Business & Comms | Logistics  | Porter, Kriebel, TBA           | \$ 3,000                | \$ 3,100               | \$ 2,000               | \$ 8,100              |  |
| Global Communication    | Broadcasting   | Marek, Story                   | \$ 9,100                | \$ 1,500               | \$ 2,000               | \$ 12,600             |  |
| Global Health & Science | Health Science   | Nelson, Fisher-Jackson, Thomas | \$ 24,000               | \$ -                   | \$ 3,000               | \$ 27,000             |  |
| <b>Totals</b>           |  |                                | <b>\$ 36,100</b>        | <b>\$ 4,600</b>        | <b>\$ 7,000</b>        | <b>\$ 47,700</b>      |  |
| <b>Budget Details</b>   |  |                                |                         |                        |                        |                       |  |
| <u>Program Area</u>     | <u>Equipment List</u>  | <u>Software List</u>           |                         |                        |                        |                       |  |
| Logistics               |  | Apila                          |                         |                        |                        |                       |  |
| Health Science          | Lockable Refrigerator<br>/Freezer, Anatomy slide set,<br>immobilizer |                                |                         |                        |                        |                       |  |
| Broadcasting            | Tripods, Rode mics, Camera,<br>Lens kits, wired mice &<br>keyboards  | 52 Adobe Creative Cloud        |                         |                        |                        |                       |  |

Hillsboro CTE Budget



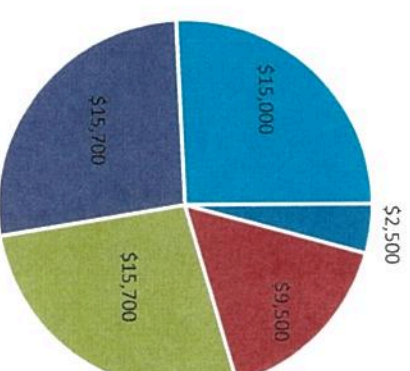
## Hillwood High School

| <u>Academy</u>              | <u>Pathway</u>        | <u>Teacher</u>       | <u>Equipment Budget</u> | <u>Software Budget</u> | <u>Supplies Budget</u> | <u>Total Budgeted</u> |
|-----------------------------|-----------------------|----------------------|-------------------------|------------------------|------------------------|-----------------------|
| Business & Hospitality      | Business Leadership   | Jones                | \$ 1,000                | \$ -                   | \$ 1,500               | \$ 2,500              |
| Business & Hospitality      | Culinary              | <b>TBD</b>           | \$ 7,500                | \$ -                   | \$ 2,000               | \$ 9,500              |
| Art, Design & Communication | Design Communications | Burlingame, Campbell | \$ 7,500                | \$ 3,200               | \$ 5,000               | \$ 15,700             |
| Art, Design & Communication | Broadcasting          | <b>Burton</b>        | \$ 10,000               | \$ 700                 | \$ 5,000               | \$ 15,700             |
| Health Sciences             | Health Science        | Hickman, Hall        | \$ 10,000               | \$ -                   | \$ 5,000               | \$ 15,000             |
| <b>Totals</b>               |                       |                      | <b>\$ 36,000</b>        | <b>\$ 3,900</b>        | <b>\$ 18,500</b>       | <b>\$ 58,400</b>      |

### Budget Details

| <u>Program Area</u>   | <u>Equipment List</u>   | <u>Software List</u>                   |
|-----------------------|---|--|
| Business Leadership   | <b>Computer Monitor</b> , other instructional resources   |  |
| Culinary              | <b>TBD</b>  |  |
| Design Communications | iPad, Sketch tablets, projector   | 52 Adobe Creative Cloud, brian buffett |
| Broadcasting          | Cameras, lens, iPads  | 26 Adobe Creative Cloud                |
| Health Science        | Skeleton, Blood Pressure Simulator, Centrifuge, Eye/Vision Lab, EKG Rhythm Display Interface, Classroom Set Lab Coats |  |

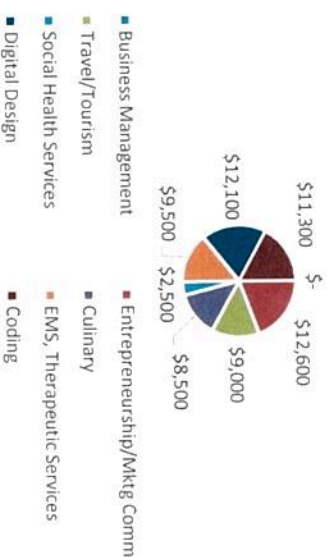
Hillwood CTE Budget 2017-18



■ Business Leadership 
 ■ Culinary 
 ■ Design Communications 
 ■ Broadcasting 
 ■ Health Science

| Hunters Lane High School    |   |                         |                  |                 |                 |                |
|-----------------------------|---|-------------------------|------------------|-----------------|-----------------|----------------|
|                             |   |                         |                  |                 |                 |                |
| Academy                     | Pathway   | Teacher                 | Equipment Budget | Software Budget | Supplies Budget | Total Budgeted |
| Marketing & Business        | Business Management   |                         | \$ -             |                 |                 | \$ -           |
| Marketing & Business        | Entrepreneurship/Mktg Comm  | Harding                 | \$ 7,000         | \$ 4,100        | \$ 1,500        | \$ 12,600      |
| Hospitality                 | Travel/Tourism  | Boddie                  | \$ 5,000         | \$ 2,500        | \$ 1,500        | \$ 9,000       |
| Hospitality                 | Culinary  | Conway                  | \$ 6,000         | \$ -            | \$ 2,500        | \$ 8,500       |
| Health & Human Services     | Social Health Services  | Daniels                 | \$ 1,500         | \$ -            | \$ 1,000        | \$ 2,500       |
| Health & Human Services     | EMS, Therapeutic Services   | Hughes, Tolle           | \$ 7,000         | \$ 500          | \$ 2,000        | \$ 9,500       |
| Design & Technology         | Digital Design  | Benedict, Sherry        | \$ 8,000         | \$ 2,100        | \$ 2,000        | \$ 12,100      |
| Design & Technology         | Coding  | Ross                    | \$ 7,500         | \$ 1,800        | \$ 2,000        | \$ 11,300      |
| Totals                      |   |                         | \$ 42,000        | \$ 11,000       | \$ 12,500       | \$ 65,500      |
| Budget Details              |   |                         |                  |                 |                 |                |
| Program Area                | Equipment List  | Software List           |                  |                 |                 |                |
| Business Management         |   |                         |                  |                 |                 |                |
| Entrepreneurship, Marketing | Tripod, Camcorder, Shoulder bag, Cables, MacBook Pro                                  | Aplia                   |                  |                 |                 |                |
| Travel/Tourism              | Smart Kapp boards, Portable PA System, 2-Way Radios, Fog/Smoke Machines, Event Lights | EventPro Software       |                  |                 |                 |                |
|                             | Replacement Range, Disposer   |                         |                  |                 |                 |                |
| Culinary                    | Food Science Learning   |                         |                  |                 |                 |                |
| Social Health Services      | Anatomy Kit, Therabands, manikins, vital sign monitor                                 | Anatomy software        |                  |                 |                 |                |
| EMS, Therapeutic Services   | Apple Keyboards/Mice, Microsaver Security Cables                                      | 52 Adobe Creative Cloud |                  |                 |                 |                |
| Digital Design              | Osmos, Raspberry Pi 3 Starter Kits, Surface book                                      |                         |                  |                 |                 |                |
| Coding                      |   |                         |                  |                 |                 |                |

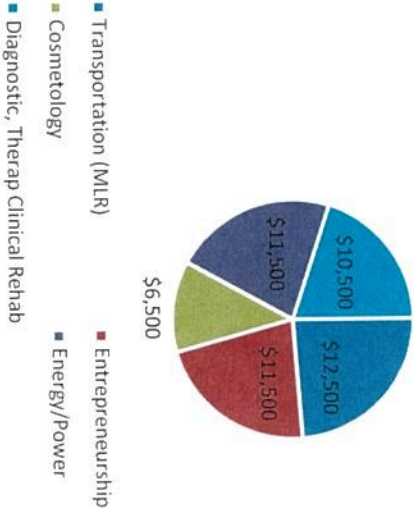
Hunters Lane CTE Budget 2017-18





| Maplewood High School             |   |  |                  |                 |                 |                |
|-----------------------------------|---|--|------------------|-----------------|-----------------|----------------|
|                                   |   |  |                  |                 |                 |                |
| Academy                           | Pathway   | Teacher  | Equipment Budget | Software Budget | Supplies Budget | Total Budgeted |
| Business & Consumer Services      | Transportation (MLR)                                | Williams   | \$ 7,500         | \$ 2,000        | \$ 3,000        | \$ 12,500      |
| Business & Consumer Services      | Entrepreneurship                                    | Jones, Fletcher  | \$ 5,000         | \$ 4,000        | \$ 2,500        | \$ 11,500      |
| Business & Consumer Services      | Cosmetology   | Colquitt   | \$ 5,000         | \$ -            | \$ 1,500        | \$ 6,500       |
| Energy & Power                    | Energy/Power  | TBD  | \$ 10,000        | \$ -            | \$ 1,500        | \$ 11,500      |
| Sports Medicine & Wellness        | Diagnostic, Therap Clinical Rehab                   | Lawrence, TBD  | \$ 7,500         |                 | \$ 3,000        | \$ 10,500      |
| Totals                            |   |  | \$ 35,000        | \$ 6,000        | \$ 11,500       | \$ 52,500      |
| Budget Details                    |   |  |                  |                 |                 |                |
| Cluster                           | Equipment List                                      | Software List  |                  |                 |                 |                |
| Transportation (MLR)              | Automotive Equipment & Tools                        | CDX, AllData, SP2, Autoenginuity                                     |                  |                 |                 |                |
| Entrepreneurship                  | B/W Printer, iMac, Makerbot Printer, DECA Resources | 14 Adobe Creative Cloud, Stock Market Game, MBA Research LAP Modules |                  |                 |                 |                |
| Cosmetology                       | Pedicure Spa Chair, Manikins                        |  |                  |                 |                 |                |
| Energy/Power                      | TBD   |  |                  |                 |                 |                |
| Diagnostic, Therap Clinical Rehab | EKG Trainer, EKG Machine                            |  |                  |                 |                 |                |

Maplewood CTE Budget 2017-18



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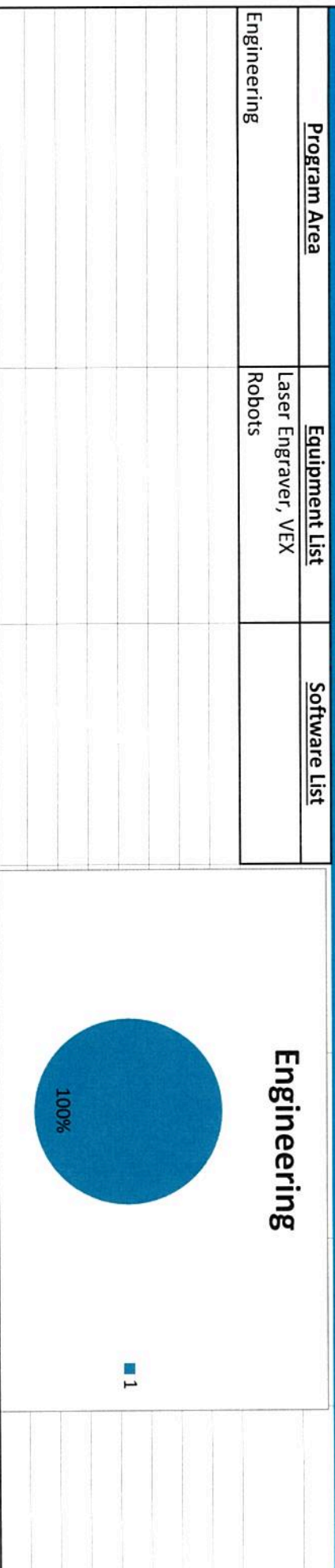
| <u>Academy</u>       | <u>Program</u> | <u>Teacher</u>            | <u>Equipment Budget</u> | <u>Software Budget</u> | <u>Supplies Budget</u> | <u>Total Budgeted</u> |
|----------------------|----------------|---------------------------|-------------------------|------------------------|------------------------|-----------------------|
| Project Lead the Way | Engineering    | Woodbury, Woodard-Newsome | \$ 17,000.00            |                        | \$ 5,000.00            | \$ 22,000.00          |
| Totals               |                |                           | \$ 17,000.00            | \$ -                   | \$ 5,000.00            | \$ 22,000.00          |

## Budget Details

[illegible]

## Budget Details

| <u>Program Area</u> | <u>Equipment List</u>      | <u>Software List</u> |
|---------------------|----------------------------|----------------------|
| Engineering         | Laser Engraver, VEX Robots |                      |



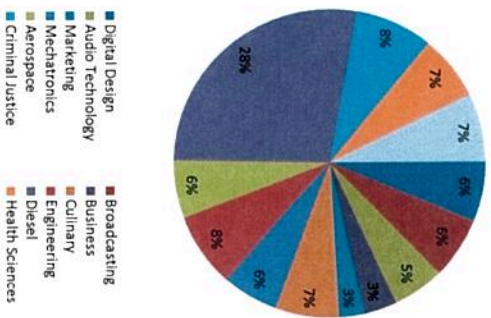


McGavock High School

| Academy                         | Program          | Teacher                                    | Equipment Budget | Software Budget | Supplies Budget | Total Budgeted |             |
|---------------------------------|------------------|--|------------------|-----------------|-----------------|----------------|-------------|
| Digital Design & Communications | Digital Design   | Hinchman                                   | \$ 12,000.00     |                 | \$ 2,000.00     | \$ 14,000.00   | Use/Share   |
| Digital Design & Communications | Broadcasting     | Randall                                    | \$ 10,000.00     |                 | \$ 4,000.00     | \$ 14,000.00   | Cannot sp   |
| Digital Design & Communications | Audio Technology | Oquendo                                    | \$ 10,000.00     |                 | \$ 2,000.00     | \$ 12,000.00   |             |
| Hospitality & Finance           | Business         | W. Patton                                  | \$ 3,000.00      | \$ 2,500.00     | \$ 2,000.00     | \$ 7,500.00    |             |
| Hospitality & Finance           | Marketing        | Dente                                      | \$ 3,000.00      |                 | \$ 3,000.00     | \$ 6,000.00    |             |
| Hospitality & Finance           | Culinary         | Walker                                     | \$ 10,500.00     | \$ 1,000.00     | \$ 3,000.00     | \$ 14,500.00   |             |
| Advanced Manufacturing          | Mechatronics     | Buchanan                                   | \$ 10,000.00     |                 | \$ 3,000.00     | \$ 13,000.00   |             |
| Aviation and Transportation     | Engineering      | Ortner                                     | \$ 12,000.00     |                 | \$ 5,000.00     | \$ 17,000.00   | Includes \$ |
| Aviation and Transportation     | Aerospace        | Rowe                                       | \$ 11,000.00     |                 | \$ 2,500.00     | \$ 13,500.00   |             |
| Aviation and Transportation     | Diesel           | Douglas                                    | \$ 53,000.00     |                 | \$ 8,000.00     | \$ 61,000.00   | Extra mon   |
| Health Science & Law            | Criminal Justice | Tracy/Selph                                | \$ 15,000.00     |                 | \$ 3,000.00     | \$ 18,000.00   |             |
| Health Science & Law            | Health Sciences  | Jones, Tracy, Malone                       | \$ 10,000.00     |                 | \$ 5,000.00     | \$ 15,000.00   |             |
| Health Science & Law            | Agriculture      | Lumpkins, Baird, Hawlins, Robinson, Walker | \$ 10,000.00     | \$ 3,500.00     | \$ 6,000.00     | \$ 16,000.00   | No trailer  |
| Totals                          |                  |  | \$ 169,500.00    | \$ 3,500.00     | \$ 48,500.00    | \$ 221,500.00  |             |

Budget Details

| Program Area          | Equipment List                                  | Software List                 |  |  |  |  |  |
|-----------------------|---|-------------------------------|--|--|--|--|--|
| Culinary              | Replacement Gas Range, Food Storage, Rostisseri | Servsafe Training             |  |  |  |  |  |
| Agriculture           | Centrifuge, other items                         |                               |  |  |  |  |  |
| Criminal Justice      | Training Simulator, CSI Training Equipment      |                               |  |  |  |  |  |
| Aviation              | Simulators                                      |                               |  |  |  |  |  |
| Health Science        | Simulators, Trainers, Cabinets, Beds            |                               |  |  |  |  |  |
| Engineering           | STEM Lab, Vex Tripods, Mics, MacBook            |                               |  |  |  |  |  |
| Broadcasting          | Laptop, Lighting                                |                               |  |  |  |  |  |
| Marketing Hospitality | Laptops (3) <b>(purchased w/fy17)</b>           | Online Accounting, Workpapers |  |  |  |  |  |
| Audio                 | Wireless System, Console, Mics                  |                               |  |  |  |  |  |
| Digital Design        | Cameras, Lenses                                 |                               |  |  |  |  |  |
| Marketing Hospitality | MakerBot, Camera, Cash Registers                |                               |  |  |  |  |  |
| Diesel                | Tools   |                               |  |  |  |  |  |



Overton High School

| Academy  | Program         | Teacher                    | Equipment Budget | Software Budget | Supplies Budget | Total Budgeted |
|--|-----------------|----------------------------|------------------|-----------------|-----------------|----------------|
| Academy of Engineering                           | Engineering     | Spear, Heileman, Marshall  | \$ 27,000.00     | \$ 8,000.00     | \$ 6,000.00     | \$ 41,000.00   |
| Academy of Engineering                           | HVAC            | TBD                        | \$ 15,000.00     |                 | \$ 1,000.00     | \$ 16,000.00   |
| Academy of Information Technology                | IT              | Banks, Howard, Sanderson   | \$ 10,000.00     | \$ 5,500.00     | \$ 5,000.00     | \$ 20,500.00   |
| Academy of Event Marketing and Music Performance | Marketing       | Baker                      | \$ 6,000.00      | \$ 750.00       | \$ 2,000.00     | \$ 8,750.00    |
| Academy of Health Sciences                       | Health Sciences | Wigginton, Preston, Wilson | \$ 13,000.00     |                 | \$ 5,000.00     | \$ 18,000.00   |
| Totals   |                 |                            | \$ 71,000.00     | \$ 14,250.00    | \$ 19,000.00    | \$ 104,250.00  |

Budget Details

| Program Area    | Equipment List                | Software List |
|-----------------|-------------------------------|---------------|
| Engineering     | Robotics equipment            |               |
| Agriculture     | New Pathway Equipment         |               |
| IT              | Server equipment and software | Adobe Cloud   |
| Health Sciences | Mannequins, Balance, Tablet   |               |
| Marketing       | Cash register, cameras        | Adobe Cloud   |

17%  
9%  
39%  
20%  
15%

■ Engineering ■ HVAC ■ IT ■ Marketing ■ Health Sciences

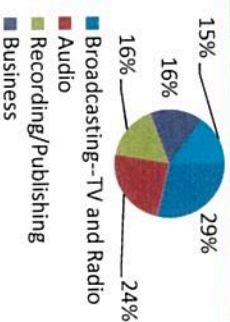


## Pearl Cohn Entertainment Magnet High School

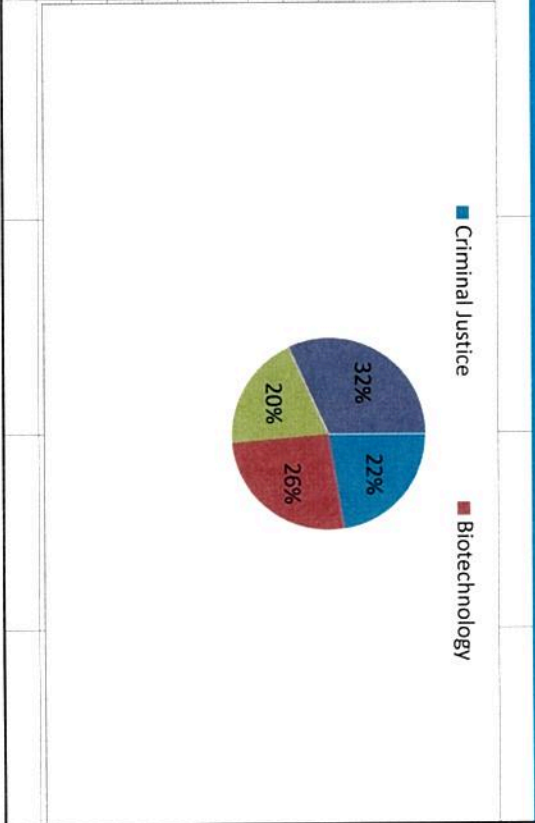
| <u>Academy</u>                         | <u>Program</u>             | <u>Teacher</u>   | <u>Equipment Budget</u> | <u>Software Budget</u> | <u>Supplies Budget</u> | <u>Total Budgeted</u> |
|--|----------------------------|------------------|-------------------------|------------------------|------------------------|-----------------------|
| Academy of Entertainment Communication | Broadcasting--TV and Radio | Young            | \$ 11,000.00            | \$ 1,500.00            | \$ 3,000.00            | \$ 15,500.00          |
| Academy of Entertainment Communication | Audio                      | Johnson          | \$ 10,000.00            |                        | \$ 3,000.00            | \$ 13,000.00          |
| Academy of Entertainment Communication | Recording/Publishing       | Caldwell, Patton | \$ 7,000.00             |                        | \$ 2,000.00            | \$ 9,000.00           |
| Academy of Entertainment Management    | Business                   | Thornton         | \$ 5,000.00             | \$ 1,500.00            | \$ 2,000.00            | \$ 8,500.00           |
| Academy of Entertainment Management    | Cosmetology                | Lark             | \$ 5,000.00             |                        | \$ 3,000.00            | \$ 8,000.00           |
| <b>Totals</b>                          |                            |                  | <b>\$ 38,000.00</b>     | <b>\$ 3,000.00</b>     | <b>\$ 13,000.00</b>    | <b>\$ 54,000.00</b>   |

### Budget Details

| <u>Program Area</u>  | <u>Equipment List</u>                           | <u>Software List</u> |  |  |  |  |
|----------------------|---|----------------------|--|--|--|--|
| Audio                | Drum Machines, mics, controllers                |                      |  |  |  |  |
| Broadcasting         | Lights, panels, and mics                        | Adobe Cloud          |  |  |  |  |
|                      | massage table, pedicure cart, sterilization box |                      |  |  |  |  |
| Cosmetology          | iPads, Cables, Headphones                       |                      |  |  |  |  |
| Recording/Publishing | OfficeBook, White Board                         | MBA Learning Center  |  |  |  |  |
| Marketing            |   |                      |  |  |  |  |



| Academy  | Program            | Teacher              | Equipment Budget | Software Budget | Supplies Budget | Total Budgeted |
|--|--------------------|----------------------|------------------|-----------------|-----------------|----------------|
| Academy of National Safety and Security Technologies | Criminal Justice   | Edmondson, Parkhurst | \$ 8,000.00      |                 | \$ 4,000.00     | \$ 12,000.00   |
| Academy of National Safety and Security Technologies | Biotechnology      | Titus                | \$ 11,000.00     |                 | \$ 3,000.00     | \$ 14,000.00   |
| Academy of National Safety and Security Technologies | Programming/Gaming | Osborne              | \$ 7,500.00      |                 | \$ 3,000.00     | \$ 10,500.00   |
| Academy of Science and Engineering                   | Engineering        | Attea                | \$ 6,000.00      | \$ 8,000.00     | \$ 3,000.00     | \$ 17,000.00   |
| Totals   |                    |                      | \$ 32,500.00     | \$ 8,000.00     | \$ 13,000.00    | \$ 53,500.00   |

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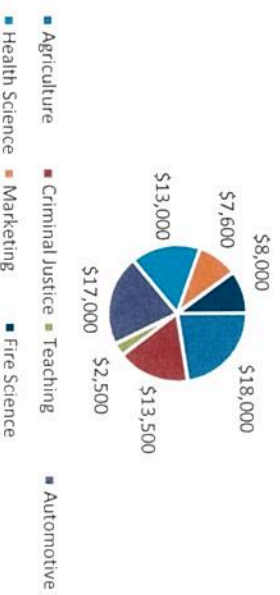
## Whites Creek High School

| Academy                     | Program          | Teacher              | Equipment Budget | Software Budget | Supplies Budget  | Total Budgeted   |
|-----------------------------|------------------|----------------------|------------------|-----------------|------------------|------------------|
| Academy of Public Service   | Agriculture      | Johnston             | \$ 15,000        |                 | \$ 3,000         | \$ 18,000        |
| Academy of Public Service   | Criminal Justice | Brady                | \$ 10,000        | \$ 1,000        | \$ 2,500         | \$ 13,500        |
| Academy of Public Service   | Teaching         | Glover               | \$ 2,500         | -               |                  | \$ 2,500         |
| Academy of Public Service   | Automotive       | Evans                | \$ 9,000         | \$ 5,000        | \$ 3,000         | \$ 17,000        |
| Academy of Community Health | Health Science   | Oliver, Starks       | \$ 10,000        | -               | \$ 3,000         | \$ 13,000        |
| Academy of Community Health | Marketing        | Jefferson            | \$ 5,000         | \$ 2,600        |                  | \$ 7,600         |
| Academy of Community Health | Fire Science     | Oliver (T of Record) | \$ 5,000         | -               | \$ 3,000         | \$ 8,000         |
| <b>Totals</b>               |                  |                      | <b>\$ 56,500</b> | <b>\$ 8,600</b> | <b>\$ 14,500</b> | <b>\$ 79,600</b> |

### Budget Details

| Program Area     | Equipment List                              | Software List                                  |
|------------------|---|--|
| Marketing        | Simulator, cashier station                  | Knowledge Matters Virtual Business Simulations |
| Health Science   | Lab Equipment                               |  |
| Agriculture      | Racking fo Solar Panels, Hydrogen Processor |  |
| Automotive       | Cabinets, tools, equipment                  | Alldata  |
| Criminal Justice | Police Gear                                 | Crime Mapping Software                         |
| Teaching         | TBD   |  |
| Fire Science     | TBD   |  |

Whites Creek CTE Budget 2017-18



**Metropolitan Nashville Public Schools**  
**Sales Tax Collections**  
**As of April 20, 2018**

**General Purpose Fund**

| <b>MONTH</b> | <b>2017-2018<br/>Projection</b> | <b>TOTAL 2017-2018<br/>COLLECTIONS</b> | <b>\$ Change For<br/>Month - FY18<br/>Projection</b> | <b>% Change For<br/>Month - FY18<br/>Projection</b> | <b>% Increase /<br/>Decrease Year<br/>To-Date</b> |
|--------------|---------------------------------|--|--|---|---|
| September    | \$15,381,985.64                 | \$13,237,970.46                        | (\$2,144,015.18)                                     | -16.20%   | -16.20%   |
| October      | 17,737,106.49                   | 18,569,404.33                          | \$832,297.84   | 4.48%   | -4.12%  |
| November     | 18,735,563.05                   | 19,090,775.12                          | \$355,212.07   | 1.86%   | -1.88%  |
| December     | 18,564,842.39                   | 18,860,122.15                          | \$295,279.76   | 1.57%   | -0.95%  |
| January      | 17,718,272.36                   | 18,506,044.41                          | \$787,772.05   | 4.26%   | 0.14%   |
| February     | 23,522,306.81                   | 22,777,216.45                          | (\$745,090.36)                                       | -3.27%  | -0.56%  |
| March        | 15,903,850.36                   | 16,631,331.50                          | \$727,481.14   | 4.37%   | 0.09%   |
| April        | 16,775,044.03                   | 16,707,701.24                          | (\$67,342.79)  | -0.40%  | 0.03%   |
| May          | 19,161,602.23                   |  |  |   |   |
| June         | 18,271,550.64                   |  |  |   |   |
| July         | 18,550,400.20                   |  |  |   |   |
| August       | 20,371,175.79                   |  |  |   |   |
| <b>TOTAL</b> | <b>\$220,693,700.00</b>         | <b>\$144,380,565.66</b>                | <b>\$41,594.53</b>                                   |   | <b>0.03%</b>                                      |

**Debt Service Fund**

| <b>MONTH</b> | <b>2017-2018<br/>Projection</b> | <b>TOTAL 2017-2018<br/>COLLECTIONS</b> | <b>\$ Change For<br/>Month - FY18<br/>Projection</b> | <b>% Change For<br/>Month - FY18<br/>Projection</b> | <b>% Increase /<br/>Decrease Year<br/>To-Date</b> |
|--------------|---------------------------------|--|--|---|---|
| September    | \$3,523,252.83                  | \$3,171,913.06                         | (\$351,339.77)                                       | -11.08%   | -11.08%   |
| October      | 4,062,694.64                    | 4,449,363.02                           | \$386,668.38   | 8.69%   | 0.46%   |
| November     | 4,291,391.69                    | 4,574,287.21                           | \$282,895.52   | 6.18%   | 2.61%   |
| December     | 4,252,288.03                    | 4,519,021.10                           | \$266,733.07   | 5.90%   | 3.50%   |
| January      | 4,058,380.68                    | 4,434,181.52                           | \$375,800.84   | 8.48%   | 4.54%   |
| February     | 5,387,798.17                    | 5,457,585.11                           | \$69,786.94  | 1.28%   | 3.87%   |
| March        | 3,642,786.24                    | 3,984,986.81                           | \$342,200.57   | 8.59%   | 4.49%   |
| April        | 3,842,333.68                    | 4,003,285.55                           | \$160,951.87   | 4.02%   | 4.43%   |
| May          | 5,553,865.54                    |  |  |   |   |
| June         | 5,349,998.71                    |  |  |   |   |
| July         | 4,248,980.04                    |  |  |   |   |
| August       | 4,666,029.75                    |  |  |   |   |
| <b>TOTAL</b> | <b>\$52,879,800.00</b>          | <b>\$34,594,623.38</b>                 | <b>\$1,533,697.42</b>                                |   | <b>4.43%</b>                                      |