



AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION

2601 Bransford Avenue, Nashville, TN 37204

Regular Meeting – April 11, 2017 – 5:00 p.m.

Anna Shepherd, Chair

TIME
5:00

I. CONVENE and ACTION

- A. Establish Quorum
- B. Pledge of Allegiance
- C. 30 Seconds in My District...

5:05

II. AWARDS and RECOGNITIONS

- A. US Attorney's Office Excellence in Public Service Award
Megan McGuire – Buena Vista Elementary School
- B. TMEA Outstanding Administrator Award
Dr. Tonja Williams – Head Middle Magnet Prep
- C. Transportation Bus Monitor
Barbara Ewing
- D. Middle School Teacher of the Year– Mid-Cumberland Region
Cicely Woodard – West End Middle Prep
- E. Band Scholarships - Hunters Lane High School

5:15

III. PUBLIC PARTICIPATION

- A. Nedra Clem Jackson – Citizens Commission on Human Rights
- B. Samantha Eagle – Plant the Seed
- C. Ashley Lofties – Plant the Seed
- D. Danielle Norton – Plant the Seed
- E. LaKeith Washum – Neely's Bend: A LEAD Public School
- F. James and Lisa Jones – Neely's Bend: A LEAD Public School
- G. Patrice Gentry – Neely's Bend: A LEAD Public School
- H. Lolita Kinnard - Bookkeeper Position Transition
- I. De'Jeane Croft - Bookkeeper Position Transition
- J. Sheleeta Allen - Bookkeeper Position Transition
- K. Brad Rayson - Bookkeeper Position Transition
- L. James Brown – Bookkeeper Position Transition
- M. Quanita Adams – Education
- N. Teade Tagaloa – Education
- O. Kelley Eguakun – Education
- P. Vivian Smith – Neely's Bend: A LEAD Public School
- Q. LaShondra Hereford - Neely's Bend: A LEAD Public School

6:10

V. GOVERNANCE ISSUES

- A. Actions
 - 1. Consent
 - a. Approval of Minutes – 06/30/2015 and 02/28/2017
 - b. Recommended Approval of Change Order #1 for Overton High School Renovations – Beaver Engineering, Inc.
 - c. Recommended Approval to Declare 2.57 Acres at Bellevue Middle School as Surplus for the Purpose of Selling to the Metropolitan Nashville Fire Department

- d. Recommended Approval to Declare Ewing Park as Surplus for the Purpose of Selling to KIPP – *Capital Needs Committee*
 - e. Awarding of Purchases and Contracts
 - (1) Alignment Nashville
 - (2) Awardee from ITB #B17-17 *USDA Commodity Processing*
 - (3) Committee for Children
 - (4) Dell Marketing LP
 - (5) Panorama Education
 - (6) Putnam County Schools
 - f. Approval of Special Courses for the 2017-18 School Year
- 2. Recommended Approval of 2017-2018 Fiscal Year Budget - *Budget and Finance Committee*
 - 3. Student Discipline Appeal – Cane Ridge High School
 - 4. Student Discipline Appeal – East Nashville High School
 - 5. Recommendation to Certify Dismissal Charges for Jacqueline Earls

6:35 VI. REPORTS

- A. Director's Report
 - 1. Presentation of Draft Strategic Plan
 - 2. STEAM Presentation
- B. Committee Reports
 - 1. CLASS
 - 2. Capital Needs
 - 3. Budget and Finance
- C. Board Chairman's Report
 - 1. Chair Report
 - 2. Announcements

7:30 VII. ADJOURNMENT

Metropolitan Nashville Public Schools
Board of Education
Regular Meeting
Minutes
June 30, 2015

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Roll Call 	<p>Present: Dr. Jo Ann Brannon Amy Frogge Dr. Sharon Gentry, Chair Tyese Hunter Elissa Kim, Vice-Chair Mary Pierce Will Pinkston Jill Speering</p> <p>Absent: Anna Shepherd</p> <p>Dr. Gentry called the meeting to order at 5:00 p.m.</p>	
GOVERNANCE ISSUES		
<ul style="list-style-type: none"> Motion to Appoint an Interim Director of Schools 	<p>Dr. Gentry made opening comments concerning the Open Meetings Violation. Due to the Open Meetings Violation the Board had to reconsider the Interim Director vote.</p> <p>Dr. Brannon made a motion to reconsider the vote for the Interim Director of Schools taken at the June 23, 2015 Board Meeting. Ms. Hunter seconded.</p> <p>Ms. Frogge asked for the meeting to be postponed until Ms. Shepherd could be in attendance.</p> <p>Ms. Speering made a motion to postpone the Interim Director vote until Ms. Shepherd until could be present. Ms. Frogge seconded.</p> <p>Ms. Speering made a motion to appoint Mr. Steele as Interim Director of Schools until the Director of Schools position is filled. Mr. Pinkston seconded.</p>	<p>VOTE: 5-3-Yes-Hunter, Brannon, Gentry, Kim, Pierce; No-Frogge, Pinkston, Speering</p> <p>VOTE: Motion failed</p> <p>VOTE: Motion failed</p>

Metropolitan Nashville Public Schools
Board of Education
Regular Meeting
Minutes
June 30, 2015

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Motion to Appoint an Interim Director of Schools - continued 	Ms. Pierce made a motion to appoint Mr. Henson as Interim Director of Schools effective July 1st, until the Director of Schools position is filled. Ms. Hunter seconded.	VOTE: 8-0 – Unanimous
<ul style="list-style-type: none"> Adjournment 	Ms. Frogge adjourned the meeting at 5:46 p.m.	
<ul style="list-style-type: none"> Signatures 	<div style="display: flex; justify-content: space-between; border-top: 1px solid black; padding-top: 5px;"> <div>Chris M. Henson Board Secretary</div> <div>Sharon Dixon Gentry Board Chair</div> <div>Date</div> </div>	

Metropolitan Nashville Public Schools
Board of Education
Regular Meeting
Minutes
February 28, 2017

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Roll Call 	<p>Present: Dr. Jo Ann Brannon Amy Frogge Dr. Sharon Gentry Tyese Hunter Christiane Buggs Mary Pierce Will Pinkston Anna Shepherd, Chair Jill Speering, Vice-Chair Shawn Joseph, Director of Schools</p> <p>Ms. Shepherd called the meeting to order at 5:00 p.m.</p>	
<ul style="list-style-type: none"> Pledge of Allegiance 	Led by Steve Ball, Principal of East Nashville High School.	
AWARDS AND RECOGNITIONS		
<ul style="list-style-type: none"> Mr. Football Award <ul style="list-style-type: none"> Jacob Phillips – East Nashville High School 	The Board and Dr. Joseph presented Jacob Phillips with a certificate of recognition for receiving the Tennessee Titan Mr. Football Award for Class 3A. Jacob was also a U.S. Army All-American player, two-time Region 5-3A MVP and No. 4 on the Tennessean’s “Dandy Dozen” list of the top 12 Nashville-area football prospects for the Class of 2017.	
<ul style="list-style-type: none"> Andy Mizell – Margaret Allen Middle Prep 	The Board and Dr. Joseph recognized Mr. Mizell for going above and beyond during an extremely difficult situation for a MNPS EL family following the tragic loss of their daughter, who was a former student of Mr. Mizell’s.	
<ul style="list-style-type: none"> Dr. John Bailey Portrait Presentation – Cheekwood Museum of Art 	Cheekwood Museum of Art presented a portrait of Dr. Bailey to the Board. Dr. Bailey is a Nashville native; the Bailey school building is named in his honor.	
AND THE GOOD NEWS IS...		
<ul style="list-style-type: none"> Hillwood High School – Student Ambassadors 	Student Ambassadors from Hillwood High School gave a brief summary of their experiences in their school academies.	
<ul style="list-style-type: none"> Whitsitt Elementary – L5 Update 	Principal Uppinghouse of Whitsitt Elementary presented an L-5 update to the Board.	
PUBLIC PARTICIPATION		
<ul style="list-style-type: none"> Erick Huth – Issues Impacting Teachers and Other Employees 	Mr. Huth addressed the Board concerning issues impacting teachers and other employees. He asked the Board to ensure that Immigrant Students are protected. He also congratulated HR and teachers on the Tenure list.	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• Pastor James Turner – Nashville Rise Clergy Engagement	Pastor Turner addressed the Board concerning the Nashville Rise Clergy Engagement. He gave a brief summary of the clergy that is affiliated with Nashville Rise.	
• Neonta Williams – Nashville Rise	Ms. Williams addressed the Board concerning Nashville Rise. She introduced herself as the Director of Nashville Rise, and expressed the organization’s desire to partner with MNPS.	
• Genny Petschulat – Resolution for Safe Zones for Immigrant Students	Ms. Petschulat addressed the Board concerning a Resolution for Safe Zones for Immigrant Students. She asked the Board to support the resolution.	
• Paige Dozier - District Policy	Ms. Dozier addressed the Board concerning district Policy. She asked the Board to provide teachers and staff with professional development to help address issues related to immigrant student safety.	
• Devan Franklin – Clergy Coalition	Mr. Franklin addressed the Board concerning the Clergy Coalition. He gave the Board a brief summary of the coalition and expressed the desire to partner with MNPS.	
• Lashawn Covington – Brick Church and LEAD Public Schools	Ms. Covington addressed the Board concerning Brick Church and LEAD. She expressed to the Board her good experience with the schools.	
•		
GOVERNANCE ISSUES		
• Consent Agenda	<p>Ms. Speering read the following consent agenda items V-A-1-a- Recommended Approval of Change Order #1 for Casa Azafran Classroom Expansion – Dowdle Construction Company; V-A-1-b- Recommended Approval of Site Acquisition of 0.27 Acres for a Parking Lot for Martin Luther King Jr. Magnet School; V-A-1-c- Recommended Approval of Site Acquisition of 5.26 Acres for a Parking Lot for Thomas Edison Elementary School; V-A-1- d- Awarding of Purchases and Contracts (1) Awardees from ITB #B17-8 Roof Repairs - Davis Brothers Roofing and Eskola Roofing, (2) Catapult Learning, (3) Conexion Americas, (4) FitWorx LLC, (5) LiveSchool, (6) Middle Tennessee Exterminator, (7) Noser Consulting, (8) Trevecca Nazarene University; V-A-1-e- Teacher Tenure List 2017.</p> <p>Ms. Speering made a motion to approve the consent agenda as read. Dr. Brannon seconded.</p>	VOTE: 9-0 - Unanimous

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<ul style="list-style-type: none"> Approval of School and Student Characteristics 	Item deferred to the March 14 th Board Work Session.	
<ul style="list-style-type: none"> Approval of Voucher Resolution 	<p>Ms. Frogge read the following resolution:</p> <p>WHEREAS, the Metropolitan Nashville Board of Public Education is responsible for providing a local system of public education; and</p> <p>WHEREAS, there is pending legislation before the Tennessee General Assembly that would create a voucher program allowing students to use public education funds to pay for private school tuition; and WHEREAS, more than 50 years have passed since private school vouchers were first proposed, and during that time proponents have spent millions of dollars attempting to convince the public and lawmakers of the concept's efficacy, and yet, five decades later, vouchers still remain controversial, unproven and unpopular; and WHEREAS, the Constitution of the State of Tennessee requires that the Tennessee General Assembly "provide for the maintenance, support and eligibility standards of a system of free public schools," with no mention of the maintenance or support of private schools; and WHEREAS, the State of Tennessee, through work of the Tennessee General Assembly, the Tennessee Department of Education, the State Board of Education and local school boards, has established nationally recognized standards and measures for accountability in public education; and WHEREAS, vouchers eliminate public accountability by channeling tax dollars into private schools that do not face state-approved academic standards, do not make budgets public, do not adhere to open meetings and records laws, do not publicly report on student achievement, and do not face the public accountability requirements contained in major federal laws, including laws that protect students with special needs; and WHEREAS, vouchers have not been effective at improving student achievement or closing the achievement gap, with the most credible research finding little or no difference in voucher and public school students' performance; and WHEREAS, vouchers leave many students behind, including those with the greatest needs, because vouchers channel tax dollars into private schools that are not required to accept all students, nor offer the special services they may need; and WHEREAS, vouchers give choices to private schools, not students and parents, since private schools decide if they want to accept vouchers, how many and which students they want to admit, and the potentially arbitrary reasons for denying admission or for subsequently</p>	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Approval of Voucher Resolution - continued 	<p>dismissing a student; and WHEREAS, voucher programs divert critical dollars and commitment from public schools to pay private school tuition for a few students, including many who already attend private schools; and WHEREAS, vouchers are an inefficient use of taxpayer money because they compel taxpayers to support two school systems: one public and one private, the latter of which is not accountable to all the taxpayers supporting it; and WHEREAS, in Davidson County about one-third of school funding is from the State, yet proposed legislation requires vouchers for half the per pupil expenditures, creating a funding drain with a greater negative impact on Metropolitan Nashville Public Schools than on most other districts; and NOW THEREFORE BE IT RESOLVED BY THE METROPOLITAN NASHVILLE BOARD OF PUBLIC EDUCATION AS FOLLOWS: The Metropolitan Nashville Board of Public Education opposes any legislation or other similar effort to create a voucher program in Tennessee that would divert money intended for public education to private schools. BE IT FURTHER RESOLVED that a copy of this Resolution should be delivered to the Governor, the Lt. Governor, the Speaker of the House and every member of the General Assembly.</p> <p>Ms. Frogge made a motion to approve the resolution. Ms. Buggs seconded.</p>	<p>VOTE: 9-0 – Unanimous</p>


Metropolitan Nashville Public Schools
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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
REPORTS		
Director's Report		
1. District Literacy Data	Dr. Changas presented the District Data Literacy to the Board.	
Committee Reports		
1. Governance	Ms. Frogge gave a Governance Committee Report which included a brief summary of the February 28 th meeting in which the following topics were discussed: Magnet School Resolution, Annenberg Standards (EE-17), Revocation Policy Update, Proposed Ethics Disclosure and Lobbyist Registration, Update on Charter Legislation Draft.	
2. Teaching and Learning	Ms. Buggs gave a Teacher and Learning Committee Report on the February 20 th meeting where the topic of Reading Recovery was discussed. Future meetings will be held on the 2 nd Wednesday of each month.	
Board Chairman's Report		
1. Chair Report	Ms. Shepherd introduced Mr. David Sevier, the new Director of Board Relations and Management, to the Board and audience. She also thanked the Administration for developing the Frequently Asked Questions documents created for MNPS immigrant students and families.	
2. Announcements	Ms. Buggs announced that the monthly Napier Sudekum Envision meeting is still taking place within the community. She urged the community to give input.	
• Napier Sudekum Envision		
• Hume-Fogg Academic High School	Ms. Buggs announced that Hume-Fogg would put on a production of Rent on March 4 th – 7 th .	
• Seven Ways to Sunday Play	Ms. Buggs announced the production of the play Seven Ways to Sunday, which was recently featured at TPAC, would be scheduling additional shows in the near future.	
• MNEA	Ms. Buggs announced that MNEA is meeting at the MNEA headquarters at 6:00 p.m. on March 1 st .	
• National Beautiful Art Contest	Ms. Pierce announced that she attended the National Beautiful Art Contest event where students from her district received the honor of their art work being featured on Metro Recycle Trucks.	
• Hillsboro High School	Ms. Pierce congratulated Dr. Pelham, principal of Hillsboro High School, for being awarded the William J. & Lucille H. Field Award for Excellence in Tennessee high schools.	

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• Hillsboro High School	Ms. Pierce announced that March 9 th – 13 th the Hillsboro Players would be putting on a production of Guys and Dolls.	
• Middle School Girls Basketball	Ms. Pierce announced that both J.T. Moore and West End Middle Schools Girls' Basketball Teams played in the City Championship Games. West End Middle won the championship game.	
• PondGap Community School	Ms. Speering thanked Dr. Felder and staff for arranging a field trip to PondGap Community School in Knoxville, TN.	
• Read Across America	Ms. Speering announced that she would be at Gateway Elementary School for Read Across America Week.	
• Maplewood High School	Ms. Speering announced that she and Ms. Shepherd attended Maplewood High School for Project LIT.	
• Hunters Lane High School	Ms. Speering congratulated Dr. Kessler for working to provide students with dinner at Hunters Lane High School.	
• District 4 Tour	Ms. Speering announced that 100 seniors from Hunters Lane traveled to the American Baptist College to gain knowledge on college and career goals.	
• Dr. Sue Kessler	Ms. Speering announced that Dr. Kessler and staff presented at a conference at the Music City Center on the topic of Student Achievement.	
• MNPS Virtual School	Ms. Speering announced that 100 percent of students at MNPS Virtual School completed the FAFSA for financial assistance.	
• Paragon Mills Elementary	Mr. Pinkston congratulated Ms. Britney Walker, a teacher at Paragon Mills Elementary for receiving the honor of Teacher of the Year.	
• District 7 School Tour	Mr. Pinkston announced that he toured schools in his district with Dr. Joseph on February 24 th .	
• Read Across America	Ms. Frogge announced that she read to a class at Fall-Hamilton Enhanced Option Elementary for Read Across America Week.	
• Oliver Middle Prep	Dr. Brannon commended students at Oliver Middle Prep for their Black History Program that she attended on February 27 th .	
• Shayne Elementary School	Dr. Brannon announced she helped welcome principals from China on February 27 th at Shayne Elementary School.	
• Dan Mills Elementary School	Dr. Brannon thanked Dan Mills Elementary for the Valentine's Day goodies the school made for the Board members.	

Metropolitan Nashville Public Schools
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February 28, 2017

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Hume-Fogg Academic High School 	Dr. Gentry congratulated Ania Milford and Taylor Gentry, members of the Black Americans United Organization at Hume-Fogg High School. The organization hosted a panel on February 23 rd on the topic: The State of African American Teens in Nashville.	
<ul style="list-style-type: none"> Joelton Middle School 	Dr. Gentry announced that she was invited to speak to girls at Joelton Middle School.	
<ul style="list-style-type: none"> The Great Debate 	Dr. Gentry announced she was a featured judge for a high school and college debate on February 25 th at Gordy Memorial. McGavock High School and Pearl-Cohn High Schools, with Vanderbilt and Tennessee State University debate teams, participated.	
<ul style="list-style-type: none"> Dr. Joseph 	Dr. Gentry thanked Dr. Joseph and his leadership team for their hard work.	
<ul style="list-style-type: none"> Read Across America Week 	Ms. Shepherd announced that she read at several MNPS schools for Read Across America Week.	
<ul style="list-style-type: none"> Teacher Tenure List 	Ms. Shepherd congratulated the teachers that were on the Tenure List.	
<ul style="list-style-type: none"> Board Retreat 	Ms. Shepherd announced that the Board Retreat would be held on March 3 rd – 4 th at the Martin Center.	
<ul style="list-style-type: none"> McGavock High School 	Ms. Shepherd announced that the McGavock Drama Club would be traveling to Louisville, KY to compete in the Regional Competition.	
WRITTEN INFORMATION TO THE BOARD		
A. Sales Tax Collections as of February 20, 2017		
B. Fiscal Year 2016-2017 Operating Budget Financial Reports		
<ul style="list-style-type: none"> Adjournment 	Ms. Buggs adjourned the meeting at 7:14 p.m.	
<ul style="list-style-type: none"> Signatures 	 <div>Chris M. Henson Anna Shepherd Date</div> <div>Board Secretary Board Chair</div>	

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. RECOMMENDED APPROVAL OF CHANGE ORDER #1 OVERTON HIGH SCHOOL RENOVATIONS – BEAVER ENGINEERING, INC.

We are requesting approval to issue a change order for Construction Material Testing for Overton High School Renovations in the amount of \$52,854.20.

1. Initial Site Work	\$ 1,540.00
2. Foundations	12,950.10
3. Structural Concrete	5,608.30
4. Structural Masonry	23,912.70
5. Structural Steel	6,429.20
6. Final Site Work	2,163.90
7. Other Costs	<u>250.00</u>

Total \$52,854.20

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45015.80404215

DATE: April 11, 2017

c. RECOMMENDED APPROVAL TO DECLARE 2.57 ACRES AT BELLEVUE MIDDLE SCHOOL AS SURPLUS FOR THE PURPOSE OF SELLING TO THE METROPOLITAN NASHVILLE FIRE DEPARTMENT

We are recommending that 2.57 acres, on the east side of Colice Jeane Road, at Bellevue Middle School be declared surplus for the purpose of selling the property to the Metropolitan Nashville Fire Department for the development of a new Fire Station.

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

DATE: April 11, 2017



2.57
Acres

Colice Jeanne Rd

Colice Jeanne Rd

Fire Station
4 Bay

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. RECOMMENDED APPROVAL TO DECLARE EWING PARK AS SURPLUS FOR THE PURPOSE OF SELLING TO KIPP – *Capital Needs Committee*

KIPP has been leasing portions of the Ewing Park building since 2012 to house their grade 5-8 KIPP Nashville College Prep. KIPP requests to occupy the entire building for the 2017-2018 school year, with anticipated expansion the following year. With MNPS having no plans to use the facility as a learning center, MNPS entered into discussions for KIPP to purchase the property. An appraisal was completed by Newman-Ross, an appraisal company on contract with Metro Government. Appraised value was established as \$3,600,000.

It is recommended that MNPS declare the property at 3410 Knight Road, Whites Creek, TN 37189, containing 19.97 +/- acres and a school building containing approximately 82,900 square feet, as surplus. The property would be referred to the Metro Public Property Office to complete the sale to KIPP, with the proceeds going to MNPS.

KIPP:Nashville

123 Douglas Ave. | Nashville, TN 37207 | P 615 – 226 – 4484 | F 615 – 226 – 4401 | www.KIPPNashville.org

March 3, 2017

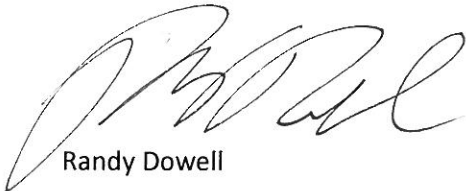
Dear Chris Henson,

I hope this letter finds you well.

I am writing to formally request that 3410 Knight Drive (Ewing Park) be submitted to the MNPS Board to be declared surplus. On March 3rd, the KIPP Nashville Board voted to authorize the purchase of the Ewing Park building assuming the building will be declared surplus by MNPS. We greatly value our partnership with Metro Nashville Public Schools and have particularly appreciated our work together as we prepare to launch our next elementary school at Ewing Park.

Thank you again and please do not hesitate to reach out with any questions.

Sincerely,

A handwritten signature in black ink, appearing to read 'Randy Dowell', is written over a light gray rectangular background.

Randy Dowell

Executive Director | KIPP Nashville

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

e. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: Alignment Nashville

SERVICE/GOODS: Contractor develops and manages efforts that align non-profit agencies in support of Metropolitan Nashville Public Schools (MNPS) Strategic Plans and Initiatives.

TERM: July 1, 2017 through June 30, 2018

FOR WHOM: Director of Schools

COMPENSATION: Total compensation under this contract is not to exceed \$200,000.

OVERSIGHT: Director of Schools

EVALUATION: 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: 2-608557-04

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

e. AWARDING OF PURCHASES AND CONTRACTS

- (2) VENDOR: Awardees from MNPS Invitation to Bid (ITB) #B17-17 *Metro Nashville Public Schools USDA Commodity Processing*. Contractors will provide all MNPS schools with packaged meats, cheese, and prepared entries and side dishes.

- Tyson Foods, Inc.
- Pilgrim's
- Land O'Lakes, Inc.
- Bongards
- Don Lee Farms
- Jennie-O
- Smucker's Food Service, Inc.
- Yangs 5th Taste
- Integrated Food Service
- Tony Roberts Company
- Michael Foods, Inc.
- The Schwan Food Company
- Conagra Brands, Inc.
- M.C.I. Foods Inc.

SERVICE/GOODS: Deliveries of USDA Commodities (chicken, cheese, beef, turkey, pizza, etc.) to MNPS Schools during the 2017-2018 school year.

TERM: July 1, 2017 through June 30, 2018

FOR WHOM: All MNPS students

COMPENSATION: Total compensation under these contracts is not to exceed \$1,750,000.

OVERSIGHT: Nutrition Services

EVALUATION: Quality of products and timeliness of deliveries.

MBPE CONTRACT NUMBER: Pending

SOURCE OF FUNDS: Nutrition Services Fund

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

e. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: Committee for Children

SERVICE/GOODS: Second Step Classroom Kits and Bullying Protection Kits for K-5 classrooms and students. This contract is awarded from MNPS Invitation to Bid (ITB) #B17-18.

TERM: April 12, 2017 through June 30, 2017

FOR WHOM: MNPS K-5 students

COMPENSATION: Total compensation under this contract is not to exceed \$222,683.

OVERSIGHT: Teaching and Learning

EVALUATION: Timely delivery and quality of purchased Kits.

MBPE CONTRACT NUMBER: 2-457039-00

SOURCE OF FUNDS: Federal Funds – PDGE Grant

e. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: Dell Marketing LP

SERVICE/GOODS: Purchase of laptops needed to replace aged/obsolete/unsupported laptops in each school. This purchase piggybacks the Metro Nashville Government contract with Dell Marketing LP.

TERM: April 12, 2017 through June 30, 2017

FOR WHOM: All MNPS

COMPENSATION: Total compensation under this contract is not to exceed \$1,912,792.

OVERSIGHT: Operations – Technology and Information Services

EVALUATION: Quality of products and timeliness of deliveries.

MBPE CONTRACT NUMBER: Metro contract #355070

SOURCE OF FUNDS: Capital Funds – Technology

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

e. AWARDING OF PURCHASES AND CONTRACTS

(5) VENDOR: Panorama Education

SERVICE/GOODS: First amendment to the contract, increasing compensation for services in school years 2017-2018 through 2021-2022. Contractor provides an online survey system for students, parents, teachers, and staff.

TERM: March 1, 2017 through February 28, 2022

FOR WHOM: MNPS students, parents, teachers, and staff

COMPENSATION: This Amendment increases total compensation under this contract by \$356,000.

Total compensation under this contract is not to exceed \$445,000.

OVERSIGHT: Research, Assessment, and Evaluation

EVALUATION: Timeliness and quality of services.

MBPE CONTRACT NUMBER: 2-286109-00A1

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

E. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: Putnam County Schools

SERVICE/GOODS: Second Amendment to the contract, adding scope and increasing compensation for MNPS teacher training in Integrated Math Teaching Techniques for MNPS and other school district teachers.

TERM: March 25, 2015 through June 30, 2018

FOR WHOM: MNPS teachers

COMPENSATION: This Amendment increases total compensation under this contract by \$477,400.

Total compensation under this contract is not to exceed \$1,140,720.

OVERSIGHT: Teaching and Learning

EVALUATION: Timely delivery and quality of services.

MBPE CONTRACT NUMBER: 2-179143-00A2

SOURCE OF FUNDS: Federal Funds – Math & Science Partnership Grant

Special Courses for Consent Agenda—April 11, 2017

Career and Technical Education

Donna Gilley

The following courses will be submitted for continued use as “special courses” during the 2017-18 school year.

1. ACE Business Management (Cane Ridge)
2. Alternative Energy Production and Development (Whites Creek)
3. Animal and Plant Biotechnology (Glenclyff)
4. Audio Production I (McGavock and Pearl Cohn)
5. Audio Production II (McGavock and Pearl Cohn)
6. Audio Production III (McGavock and Pearl Cohn)
7. Auto Diesel Technology I (McGavock)
8. Auto Diesel Technology II (McGavock)
9. Auto Diesel Technology III (McGavock)
10. Biotechnology I (Stratford)
11. Biotechnology II (Stratford)
12. Biotechnology III (Stratford)
13. Energy Foundations (Maplewood)
14. Energy and Power Distribution I (Maplewood)
15. Energy and Power Distribution II (Maplewood)
16. Engineering Software (Glenclyff)
17. Global Marketing and Logistics (Hillsboro)
18. Healthcare Administration I (Cane Ridge)
19. Healthcare Administration II (Cane Ridge)
20. Media Publishing I (Pearl Cohn)
21. Media Publishing II (Pearl Cohn)
22. Music Industry Survey (Pearl Cohn)
23. Recording Industry I (Pearl Cohn)
24. Recording Industry II (Pearl Cohn)



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2017 - 2018 OPERATING BUDGET

Approved by the Board of Education

April 11, 2017

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 1
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Summary of Changes to FY 2017 - 2018 Operating Budget

Description	Positions	Cost	Totals	% Chg
2016-2017 Amended Budget	9,148.3		\$ 843,299,700	
Employee Compensation				
Certificated Salary Step Increase		\$ 4,452,900		
Certificated 3.0% Salary Schedule Increase		11,350,900		
Certificated Insurance - Insurance Trust (5.18% increase; Active and Retirees)		3,284,500		
Certificated Pension - TCRS State Plan (0.44% increase)		125,300		
Support Salary Step Increase		3,852,800		
Support 3.0% Salary Schedule Increase		3,300,300		
Support Insurance - MEBB (5.0% increase; half year)		615,000		
Support Pension - MEBB (12.34% to 12.50%)		176,100		
FICA Savings (employer portion)		(2,000,100)		
Vacancy / Turnover		(9,137,100)		
Sub-total Employee Compensation			\$ 16,020,600	
Required Additions - Other				
Inflationary increases and other required expenditures		\$ 2,252,900		
Charter Schools - 1 new school with 200 students		1,920,000		
Charter Schools - increase of 1,732 students from FY2017 Budget/Per Pupil increase for current students		16,815,000		
Decrease of 1,082 students (K-12) @\$6,500(average \$PP)		(7,141,200)		
Sub-total Required Additions - Other	-		\$ 13,846,700	
Total Additions			\$ 29,867,300	3.5%
Total Operating Budget for Baseline	9,148.3		\$ 873,167,000	
Proposed Changes				
Raising The Bar For All Students (see details in Fact Sheet)	48.3	5,552,600		
Creating Opportunities For After High School (see details in Fact Sheet)	1.0	1,920,100		
Serving The Diverse Needs Of Students (see details in Fact Sheet)	107.0	12,756,700		
Investing In Excellent People (see details in Fact Sheet)	9.5	3,878,100		
Reinventing Our Middle Schools (see details in Fact Sheet)	10.0	5,924,900		
Various - Additions/Reductions throughout Budget	(4.4)	(425,500)		
Total Proposed Changes	171.4		\$ 29,606,900	
Total Proposed Operating Budget	9,319.7		\$ 902,773,900	7.1%
Change from FY2017 Budget:	171.4		\$ 59,474,200	
Percentage change from FY2017 Budget:	1.9%			7.1%

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Proposed Position Changes in 2017-2018 Budget				
Account #	Account Name	Position	Dollars (incl benefits)	Positions* (FTE)
		Positions Reduced		
1150	Chief Financial Officer	Executive Director of Facilities (part-time)	(66,300)	(0.5)
2310	Principals	Bookkeepers	(129,600)	(2.0)
2310	Principals	School Secretaries	(95,000)	(2.0)
2310	Principals	Principals	(244,800)	(2.0)
2311	School Counselors	School Counselors	(141,800)	(2.0)
2312	Librarians	Librarians	(151,000)	(2.0)
2328	Pre-K Model Centers	Certificated staff	(400,000)	(5.9)
2328	Pre-K Model Centers	Support staff	(82,400)	(2.0)
6120	Construction Supervision	Manager - Construction (part-time)	(44,300)	(0.5)
6300	Maintenance of Facilities	Maintenance staff	(667,800)	(10.0)
		Total Positions Reduced	\$ (2,023,000)	(28.9)
		Positions Added		
1200	Human Resources	Partner - Talent Acquisition	151,300	1.5
1200	Human Resources	Performance Management Analyst	69,000	1.0
1200	Human Resources	Temporary Placement Specialist	54,800	1.0
1200	Human Resources	Coordinator - eTime & Compensation Services	107,100	1.0
1200	Human Resources	Manager, Kronos	85,300	1.0
1200	Human Resources	Assistant, Kronos	67,700	1.0
1200	Human Resources	Senior Analyst - Compensation and Rewards	94,000	1.0
1200	Human Resources	Partner - Strategic Initiatives Project Management	50,500	0.5
1600	Fiscal Services	Account Technician - Accounts Receivable	51,700	1.0
1600	Fiscal Services	Data Analyst	69,000	1.0
1800	Communications	Community Engagement Specialist	62,000	1.0
1800	Communications	News Editor	75,000	1.0
1800	Communications	Public Information Officer	75,000	1.0
2050	Chief of Schools	Coordinator, Credit Recovery	53,600	0.5
2050	Chief of Schools	Executive Officer, Leadership Development	94,800	0.5
2060	Student Support Services	Executive Director	124,400	1.0
2070	Diversity and Equity	Coordinator	107,100	1.0
2070	Diversity and Equity	Administrative Assistant	55,800	1.0
2080	Chief of Academics	Administrative Assistant	27,500	0.5
2080	Chief of Academics	Executive Director, Special Programs	126,000	1.0
2080	Chief of Academics	Director, Mathematics	126,000	1.0
2112	Central School Counseling Service	Lead Counselors	152,600	2.0
2126	Homebound Program	Teacher	33,900	0.5
2137	Advanced Academics	Coordinator, Choice & Magnet Programs	107,100	1.0
2160	Psychological Services	Psychologists	508,500	7.5
2170	Research, Assessment and Evaluation	Data Fellowships	187,200	2.0
2174	Information Management and Decision Support	Enrollment Specialist	45,000	1.0
2178	Information Technology	IT Personnel	765,000	10.0
2203	Learning Technology	Instructional Technology Specialists	670,500	9.0
2215	Principal Leadership Academy	Executive Lead Principal	144,400	1.0
2232	Literacy Program	Teachers - Reading Recovery	745,800	11.0
2311	School Counselors	School Counselors	511,000	7.2
2320	Regular Teaching	Literacy Teacher Development Specialists	1,648,800	24.0
2320	Regular Teaching	Advanced Academic Resource Teachers	858,000	12.3
2323	English Language Learners - Supervision	Secretary	53,300	1.0
2323	English Language Learners - Supervision	Coordinator - Non English Language Background	107,100	1.0
2323	English Language Learners - Supervision	English Language Developer Coordinators	321,300	3.0
2323	English Language Learners - Supervision	English Language Developer Specialists	346,800	4.0
2323	English Language Learners - Supervision	Translation Specialists	211,200	6.0
2324	English Language Learners	Counselor	76,300	1.0
2324	English Language Learners	Tutors	229,200	6.0
2324	English Language Learners	Interpreters/Translators	1,012,700	19.0
2324	English Language Learners	Teachers	2,000,000	31.0
2332	Academies of Nashville	Data Specialist	80,000	1.0
2350	Music Makes Us	Coordinator, Visual Arts	107,100	1.0
2650	Non-Traditional Schools	Literacy Teacher Development Specialist	23,100	0.3
2650	Non-Traditional Schools	Assistant Principal	100,700	1.0
2650	Non-Traditional Schools	Social Worker	65,800	1.0
2820	Special Education Teaching	Speech Language Pathologists	206,100	3.0
3200	Social and Emotional Learning	Coaches	173,400	2.0
3210	Cluster Based Student Support	Coordinators of Social Work	193,400	2.0
3210	Cluster Based Student Support	Social Workers	135,600	2.0
3250	Family and Community Services	Program Specialist	80,600	1.0
3260	Community Achieves	Site Managers	272,000	4.0
5326	Athletics Office	Coordinator of Athletics	107,100	1.0
5326	Athletics Office	Secretary	54,000	1.0
		Total Positions Added	\$ 14,062,200	200.3
TOTAL POSITION CHANGES			\$ 12,039,200	171.4
Note: Does not reflect position moves				

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10-Month Support Employee Work Calendars

2016-2017 Work Calendars

Position	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
Bus Drivers	175	16	5	196
Bus Monitors	175	16	3	194
ISS Monitors/Parent Outreach Translators/Campus Supervisors/Library Clerks/Educational Assistants (PreK and Special Ed)	175	16	3	194
Psychology Clerks/Secretary- Clerks/General Office Assistants	175	16	9	200

2017-2018 Work Calendars

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
175	16	5	196
175	16	3	194
175	16	3	194
175	16	9	200

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* Cambridge Learning Center funded by Federal Pre-K expansion grant

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FY2017-18 Alternative Learning Centers (Account #2600) Detail							
	Johnson ALC		Bass ALC		Totals		
	Estimated Enrollment - 190		Estimated Enrollment - 100				
	Positions	Dollars	Positions	Dollars	Positions	Dollars	
Principals	1.0	\$ 136,800	1.0	\$ 136,800	2.0	\$ 273,600	
Assistant Principals	1.0	100,900			1.0	100,900	
School Counselors	2.0	154,600	1.0	77,300	3.0	231,900	
Teachers	19.0	1,305,300	10.0	687,000	29.0	1,992,300	
Coaches & Specialist	2.0	137,400	2.0	137,400	4.0	274,800	
Secretary/Bookkeepers	1.0	51,200	-	-	1.0	51,200	
Secretary/Clerks	1.0	34,600	1.0	34,600	2.0	69,200	
Campus Supervisors	2.0	69,200	1.0	34,600	3.0	103,800	
ISS Monitor	1.0	41,300		-	1.0	41,300	
Leadership Stipends		3,000		3,000		6,000	
PD days (code 16)		2,500		2,500		5,000	
Supplies		20,000		20,000		40,000	
Other Expenses		5,000		5,000		10,000	
Mileage		300		300		600	
Total (2600 function)	30.0	\$ 2,062,100	16.0	\$ 1,138,500	46.0	\$ 3,200,600	

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FY2017-18 Non-Traditional Schools (Account #2650) Detail																		
	Middle College		Big Picture		Academy at Old Cockrill		Academy at Hickory Hollow		Academy at Opry Mills		Virtual School		Transitions		The Cohn School		Totals	
	Estimated Enrollment - 101		Estimated Enrollment - 147		Estimated Enrollment - 67		Estimated Enrollment - 80		Estimated Enrollment - 74		Estimated Enrollment - 119		Estimated Enrollment - 24		Estimated Enrollment - 82			
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Principals	1.0	\$ 131,700	1.0	\$ 131,700	1.0	\$ 131,700	1.0	\$ 131,700	1.0	\$ 131,700	1.0	\$ 131,700			1.0	\$ 131,700	7.0	\$ 921,900
Assistant Principals			1.0	100,900									1.0	\$ 100,900			2.0	201,800
Coaches & Deans			1.0	73,900											1.0	\$ 73,900	2.0	147,800
School Counselors	1.0	92,700	2.0	185,400	1.0	92,700	1.0	92,700	1.0	92,700	2.0	185,400	0.5	46,350	1.0	92,700	9.5	880,650
Teachers	6.0	412,200	15.5	1,064,850	7.8	589,500	7.0	529,000	5.8	438,300	5.0	377,800	4.0	274,800	11.0	755,700	62.1	4,442,150
Teacher Stipends												269,600					-	269,600
Secretary/Bookkeepers	1.0	54,400	1.0	51,200	1.0	51,200	1.0	51,200	1.0	51,200	1.0	51,200			1.0	54,400	7.0	364,800
Clerks			1.0	39,300	1.0	41,300	1.0	41,300	1.0	41,300	1.0	54,400	1.0	41,300	1.0	41,300	7.0	300,200
Campus Supervisor			1.0	36,600	1.0	36,600	1.0	36,600	-	-					1.0	36,600	4.0	146,400
Social Workers					0.5	32,900									0.5	32,900	1.0	65,800
Leadership Stipends		3,000		6,000		3,000		3,000		3,000		6,000		1,000		3,000	-	28,000
Supplies		15,000		30,000		20,000		15,000		15,000		15,000		2,000		15,000		127,000
Other Expenses		5,000		20,000		10,000		5,000		5,000		20,000		500		5,000		70,500
Travel/Mileage		1,000		10,000		1,000		1,000		1,000		5,000		-		1,000		20,000
Contracted Services		30,000		25,000		3,000		3,000		3,000		-		-		-		64,000
Totals (2650 function)	9.0	\$ 745,000	23.5	\$ 1,774,850	13.3	\$ 1,012,900	12.0	\$ 909,500	9.8	\$ 782,200	10.0	\$ 1,116,100	6.5	\$ 466,850	17.5	\$ 1,243,200	101.6	\$ 8,050,600

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Resources Monitored pursuant to the Student Assignment Plan (Account #2710) Detail for FY2017-18 Operating Budget

ELEMENTARY SCHOOLS

	Buena Vista ES		Cockrill ES		Napier ES		Park Avenue ES		Shwab ES		Churchwell ES	
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
School Counselors	1.0	\$ 74,400	1.0	\$ 74,400	1.0	\$ 74,400	1.0	\$ 74,400	0.5	\$ 37,200	0.5	\$ 37,200
Teachers (Pupil/Teacher ratio)			6.0	412,200			6.0	412,200	3.0	206,100	7.0	480,900
Teacher (Pre-K)											1.0	63,000
10 Additional Professional Development days		98,300		172,900		156,800		116,700		131,000		178,000
Educational Assistant (Pre-K)											1.0	32,800
TOTAL	1.0	\$ 172,700	7.0	\$ 659,500	1.0	\$ 231,200	7.0	\$ 603,300	3.5	\$ 374,300	9.5	\$ 791,900

HIGH SCHOOLS / MIDDLE SCHOOLS

	Pearl-Cohn HS		McKissack MS		John Early MS		Transportation		Totals	
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
School Counselors	2.0	148,800	1.0	\$ 74,400	1.0	\$ 74,400			9.0	\$ 669,600
College and Career Counselor	1.0	74,400							1.0	74,400
Teachers (Pupil/Teacher ratio)	4.0	274,800	3.0	206,100	5.0	343,500			34.0	2,335,800
Teachers (CTE)	2.0	137,400							2.0	137,400
Teacher (Pre-K)									1.0	63,000
Educational Assistant (Pre-K)									1.0	32,800
Family and Community Engagement Coordinator	0.5	37,200							0.5	37,200
Bus Drivers							24.0	1,003,200	24.0	1,003,200
10 Additional Professional Development days		274,000		110,900		135,000				1,373,600
Fuel								295,200		295,200
TOTAL	9.5	\$ 946,600	4.0	\$ 391,400	6.0	\$ 552,900	24.0	\$ 1,298,400	72.5	\$ 6,022,200

Account 2710 represents additional resources above the staffing formula.

School Counselors - 1:200 MS & HS; 1:300 ES

Social Workers - 1 full-time MS & HS; 1 per two schools ES

Teacher / Pupil ratio:

1:15 grades PreK through 3

1:20 grades 4 through 9

1:25 grades 10 through 12

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CHARTER SCHOOLS				
ESTIMATED LOCAL AND STATE FUNDING				
	SCHOOL	Estimated Students for FY2017 - 2018	Estimated Per Pupil Rate	Estimated FY2017 - 2018 Allocation
1	Cameron College Prep Academy	640	\$ 9,600	\$ 6,144,000
2	East End Prep	737	9,600	7,075,200 *
3	Explore! Community School	225	9,600	2,160,000 *
4	Intrepid Prep	463	9,600	4,444,800 *
5	KA @ the Crossings	200	9,600	1,920,000
6	KIPP Academy	370	9,600	3,552,000
7	KIPP Academy Nashville ES at Kirkpatrick ES	400	9,600	3,840,000 *
8	KIPP High School	374	9,600	3,590,400 *
9	KIPP College Prep	370	9,600	3,552,000
10	Knowledge Academy	258	9,600	2,476,800
11	Knowledge Academy High School	270	9,600	2,592,000 *
12	LEAD Academy	400	9,600	3,840,000
13	LEAD Prep Southeast	615	9,600	5,904,000 *
14	Liberty Collegiate Academy	430	9,600	4,128,000
15	Nashville Academy of Computer Science	407	9,600	3,907,200 *
16	Nashville Classical	363	9,600	3,484,800 *
17	Nashville Prep Academy	425	9,600	4,080,000
18	New Vision Academy	228	9,600	2,188,800
19	Purpose Prep	356	9,600	3,417,600 *
20	Rocketship Northeast	545	9,600	5,232,000
21	Rocketship United	550	9,600	5,280,000
22	Republic High School	480	9,600	4,608,000 *
23	Smithson Craighead Academy	157	9,600	1,507,200
24	STEM Prep Academy	542	9,600	5,203,200
25	STEM Prep High School	370	9,600	3,552,000 *
26	Strive Collegiate Academy	270	9,600	2,592,000 *
27	Valor Collegiate Flagship	480	9,600	4,608,000 *
28	Valor Collegiate Voyager	485	9,600	4,656,000 *
	Sub-Total:	11,410		\$ 109,536,000
	New Schools:			
29	KIPP Elementary	200	9,600	1,920,000
	TOTAL CHARTER SCHOOL TRANSFER	11,610		\$ 111,456,000
	Achievement School District**:			
	Brick Church College Prep	310	9,600	2,976,000
	Neely's Bend College Prep (5th, 6th, 7th grades)	365	9,600	3,504,000 *
	Rocketship 3	220	9,600	2,112,000
	TOTAL ASD	895		\$ 8,592,000
	TOTAL CHARTER AND ASD SCHOOLS	12,505		\$ 120,048,000

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

Estimate for student count as of February 2017

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A	B		C	D	E	F	G	H	I
			2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	
Account #	Account Name		Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
General Operating Fund									
1000		ADMINISTRATION							
1100		OFFICE OF DIRECTOR OF SCHOOLS							
1100	0	Salaries, Certificated	1.0	\$ 337,200	-	\$ -	1.0	\$ 337,200	Director of Schools (Includes Vacation Days pay out per Contract)
1100	1	Salaries, Clerical	2.0	125,300	-	8,000	2.0	133,300	Executive Assistant/Senior Secretary
1100	4	Supplies and Materials		3,600		400		4,000	
1100	5	Other Expense		9,200		800		10,000	
1100	6	FICA, Medicare, Pension & Insurance		111,000		2,100		113,100	
1100	8	Travel/Mileage		2,700		-		2,700	
1100		Function Total	3.0	589,000	-	11,300	3.0	600,300	
1110		BOARD OF EDUCATION							
1110	1	Salaries, Clerical	2.0	112,300	-	7,600	2.0	119,900	Board Administrator/Senior Secretary
1110	2	Salaries, Board Members	-	126,500	-	-	-	126,500	Board Members
1110	4	Supplies and Materials		3,500		-		3,500	
1110	5	Other Expense		18,000		-		18,000	
1110	6	FICA, Medicare, Pension & Insurance		99,000		1,600		100,600	
1110	8	Travel/Mileage		17,300		-		17,300	
1110	9	Contracted Services		40,000		-		40,000	Board Development & Facilitation/CLASS dues
1110		Function Total	2.0	416,600	-	9,200	2.0	425,800	
1150		CHIEF FINANCIAL OFFICER							
1150	1	Salaries, Clerical	1.0	54,200	-	3,900	1.0	58,100	Administrative Assistant
1150	2	Salaries, Support	1.5	248,200	(0.5)	(56,900)	1.0	191,300	Chief Operating Officer/Exec. Director of Facilities (part-time)
1150	4	Supplies and Materials		1,800		-		1,800	
1150	5	Other Expense		2,700		-		2,700	
1150	6	FICA, Medicare, Pension & Insurance		74,800		3,100		77,900	
1150	8	Travel/Mileage		1,800		-		1,800	
1150		Function Total	2.5	383,500	(0.5)	(49,900)	2.0	333,600	
1190		ALIGNMENT NASHVILLE							
1190	9	Contracted Service		200,000		-		200,000	
1190		Function Total	-	200,000	-	-	-	200,000	

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		2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1200	HUMAN RESOURCES AND TALENT SERVICES							
1200 0	Salaries, Certificated	4.0	265,700	1.5	139,700	5.5	405,400	Partner - Talent Acquisition III/Add Partner - HR III
1200 1	Salaries, Clerical	16.5	631,300	(1.5)	36,700	15.0	668,000	Administrative Assistants/Assistant for Recruitment & Staffing/HC Specialists/Assistants - HC Information & Communication
1200 2	Salaries, Support	18.0	1,471,200	8.0	631,800	26.0	2,103,000	Exec. Ofc - HR/Exec. Director-Talent Strategy/Exec. Director-HC Operations/Director-Compensation Strategy/Director-Talent Acquisition/Service Center Mgr./Payroll Mgmt. Specialist/Substitute & Support Svc Specialist/Certificated Staff Specialist/Payroll Admin Assistant/Timekeeper Coordinator/Manager-Business Process Improve/Recruiter/Analyst - Performance Mgmt./KRONOS Administrator/Assistant Director - Talent Acquisition/Add HR Personnel
1200 3	Salaries, Summer Assistance		230,300		(300)		230,000	Summer placement assistance/Focus group stipends
1200 4	Supplies and Materials		122,000		(2,000)		120,000	Office supplies/recruiting
1200 5	Other Expense		246,200		370,900		617,100	Recruiting/Social Media/Add Support Staff Tuition
1200 6	FICA, Medicare, Pension & Insurance		932,000		214,200		1,146,200	
1200 8	Travel/Mileage		50,000		15,000		65,000	
1200 9	Contracted Services		2,161,300		814,300		2,975,600	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/The New Teacher Project/Edu. Pioneers/Teach For America contract/KRONOS/TLUS Nash Teaching Fellow/Add Gallup/Add Compensation Study
	Function Total	38.5	6,110,000	8.0	2,220,300	46.5	8,330,300	
1205	EMPLOYEE RELATIONS							
1205 1	Salaries, Clerical	2.0	94,400	-	2,800	2.0	97,200	Emp Relations Support Assistant/Fingerprinting Specialist/HC Specialist/Work Place Safety Assistant
1205 2	Salaries, Support	3.0	351,300	-	19,700	3.0	371,000	Senior Director of Employee Relations/Director of Employee Relations/Director of Workplace Safety
1205 4	Supplies and Materials		2,000		-		2,000	
1205 6	FICA, Medicare, Pension & Insurance		127,300		5,300		132,600	
1205 8	Travel/Mileage		900		-		900	
1205	Function Total	5.0	575,900	-	27,800	5.0	603,700	

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1250	CHIEF OF STAFF							
1250 0	Salaries, Certificated	1.0	185,700	-	5,600	1.0	191,300	Chief of Staff
1250 1	Salaries, Clerical	1.0	44,000	-	4,700	1.0	48,700	Adm. Assistant
1250 2	Salaries, Support	2.0	181,000	-	9,000	2.0	190,000	Asst. Dir. Government Relations/ Policy Coordinator
1250 3	Supplementary Earnings		-		16,000		16,000	Add Interns
1250 4	Supplies and Materials		4,000		-		4,000	
1250 6	FICA, Medicare, Pension & Insurance		110,400		7,200		117,600	
1250 8	Travel/Mileage		5,000		-		5,000	
1250	Function Total	4.0	530,100	-	42,500	4.0	572,600	
1300	EMPLOYEE BENEFITS							
1300 1	Salaries, Clerical	8.0	303,300	-	27,400	8.0	330,700	Employee Benefit Assistants/Employee Benefit Specialist/Leave Administrator & FMLA Support
1300 2	Salaries, Support	3.0	252,000	-	11,900	3.0	263,900	Director of Employee Benefits/Employee Benefit Administrator/Senior Benefits Assistant
1300 3	Salaries, Part-Time for open enrollment		10,000		10,800		20,800	
1300 4	Supplies and Materials		12,000		-		12,000	
1300 5	Other Expense		500		-		500	
1300 6	FICA, Medicare, Pension & Insurance		199,000		9,900		208,900	
1300 8	Travel/Mileage		2,000		3,000		5,000	
1300 9	Contracted Services		21,100		8,900		30,000	TCRS Hybrid program/Add HIPAA consultant
1300	Function Total	11.0	799,900	-	71,900	11.0	871,800	
1400	CHIEF OPERATING OFFICER							
1400 1	Salaries, Clerical	0.5	22,000	-	2,400	0.5	24,400	Administrative Assistant
1400 2	Salaries, Support	1.0	155,600	-	4,700	1.0	160,300	Exec Ofc-Operations
1400 4	Supplies and Materials		4,000		-		4,000	
1400 5	Other Expense		2,000		-		2,000	
1400 6	FICA, Medicare, Pension & Insurance		53,400		1,800		55,200	
1400 8	Travel/Mileage		3,400		-		3,400	
1400	Function Total	1.5	240,400	-	8,900	1.5	249,300	

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1500		PURCHASING							
1500	1	Salaries, Clerical	5.0	215,200	-	11,100	5.0	226,300	Purchasing Assistants
1500	2	Salaries, Support	5.0	386,200	-	36,100	5.0	422,300	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents/Contract Manager
1500	4	Supplies and Materials		5,000		(1,000)		4,000	
1500	5	Other Expense		3,000		1,000		4,000	
1500	6	FICA, Medicare, Pension & Insurance		229,200		10,400		239,600	
1500	8	Travel/Mileage		7,000		(2,000)		5,000	Certification of Purchasing Staff
1500		Function Total	10.0	845,600	-	55,600	10.0	901,200	
1600		FISCAL SERVICES							
1600	1	Salaries, Clerical	8.0	323,700	-	24,200	8.0	347,900	Account Clerk/Accounting Technicians/AP Administrator
									Exec Ofc-Finance/Director of Financial Operations/Director of Budgeting and Financial Reporting/Financial Operations Manager/Sr. Accountants/Coordinator of Facility Use/Director of Operational Innovations/Add Acct Tech-AR/Add Analyst-Data
1600	2	Salaries, Support	10.0	924,900	2.0	146,400	12.0	1,071,300	
									Business Office supplies (i.e. toner cartridges, copy papers, printing of budget book, impact aid pupil cards, department brochures, etc.)
1600	4	Supplies and Materials		13,800		-		13,800	
1600	5	Other Expense		112,700		-		112,700	Accuimage/Schooldude/Education Resource Systems/Crosslin (CAFR)
1600	6	FICA, Medicare, Pension & Insurance		431,600		53,400		485,000	
									Travel to State Annual Spring Conference and TASBO Annual Conference
1600	8	Travel/Mileage		3,800		-		3,800	
1600	9	Contracted Service		-		75,000		75,000	Add Priority Based Budgeting
1600		Function Total	18.0	1,810,500	2.0	299,000	20.0	2,109,500	
1625		SCHOOL AUDIT							
1625	2	Salaries, Support	8.0	443,800	-	40,800	8.0	484,600	Audit Manager/Supv-Audit/Auditors/Accounting Technicians
1625	4	Supplies and Materials		7,500		200		7,700	
1625	5	Other Expense		5,000		200		5,200	
1625	6	FICA, Medicare, Pension & Insurance		176,000		8,600		184,600	
1625	8	Travel/Mileage		7,500		-		7,500	
1625	9	Contracted Services		57,800		1,200		59,000	Schools' bookkeeping software license
		Function Total	8.0	697,600	-	51,000	8.0	748,600	

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1700	STUDENT ASSIGNMENT SERVICES							
1700 0	Salaries, Certificated	1.5	137,400	-	7,200	1.5	144,600	Student Assignment Consultant/Coordinator
1700 2	Salaries, Support	10.0	627,400	-	35,800	10.0	663,200	Director of Student Assignment/Coordinator Enrollment Forecasting/Open Enrollment Specialist/Boundary Planning Specialist/Developer - Database/GIS Analyst/Pre-K Enrollment Specialist
1700 4	Supplies and Materials		57,000		-		57,000	Tracking Home School/Private School students in Davidson County/High School choice
1700 6	FICA, Medicare, Pension & Insurance		259,900		9,700		269,600	
1700 8	Travel/Mileage		800		-		800	
1700 9	Contracted Services		68,000		-		68,000	Software Consultant contract
1700	Function Total	11.5	1,150,500	-	52,700	11.5	1,203,200	
1750	FAMILY INFORMATION CENTER							
1750 1	Salaries, Clerical	10.0	353,900	-	30,100	10.0	384,000	Call-Reps II/Family Liaisons
1750 2	Salaries, Support	2.0	135,500	-	8,800	2.0	144,300	Mgr.-FIC/Coord-Family Relations
1750 4	Supplies and Materials		10,000		-		10,000	
1750 6	FICA, Medicare, Pension & Insurance		211,900		8,400		220,300	
1750 8	Travel/Mileage		4,500		-		4,500	Customer Care Training
1750	Function Total	12.0	715,800	-	47,300	12.0	763,100	
1800	COMMUNICATIONS							
1800 2	Salaries, Support	11.0	763,700	3.0	214,900	14.0	978,600	Senior Communications Officer/Communications Assistant/External Communications Mgr./Communications Spec. II/Community Outreach Coord./Internal Communications Mgr./Communications Spec. I/Communications Spec. II/Communications Spec. II/Online Content Spec. and Marketing Spec./Add News Editor/Add Public Information Officer/Add Community Engagement Spec I
1800 4	Supplies and Materials		9,000		-		9,000	
1800 5	Other Expense		260,000		(55,000)		205,000	Parental/employee communications/publications/multilingual print pieces/Print & Radio advertising/Printing weekly newsletters
1800 6	FICA, Medicare, Pension & Insurance		243,600		71,200		314,800	
1800 8	Travel/Mileage		12,000		-		12,000	
1800 9	Contracted Services		348,500		(173,500)		175,000	Web Tech Support/Translations/Opinion Survey/District Web Site contract/CISION Contract/Horton Group
1800	Function Total	11.0	1,636,800	3.0	57,600	14.0	1,694,400	
TOTAL ADMINISTRATION		138.0	16,702,200	12.5	2,905,200	150.5	19,607,400	

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2000	CURRICULUM AND INSTRUCTION							
2050	CHIEF OF SCHOOLS							
2050 0	Salaries, Certificated	16.5	2,100,200	2.5	345,100	19.0	2,445,300	Chief Officer-Schools/Executive Officers/Director/Principal-Exec Lead/Add Coord. Credit Recovery/Move Principal-Exec Lead from 2055
2050 1	Salaries, Clerical	7.5	319,800	(2.5)	(76,200)	5.0	243,600	Executive Assistant/Administrative Assistants/Secretaries/Move to 2080
2050 4	Supplies and Materials		200,000		100,000		300,000	Office Supplies/Spelling Bee/Science & Social Studies Fairs/Printing
2050 6	FICA, Medicare, Pension & Insurance		652,400		42,100		694,500	
2050 8	Travel/Mileage		33,000		17,000		50,000	
2050 9	Contracted Services		400,000		241,400		641,400	Outreach programs/NCAC/PENCIL/DK Brand Strategy/Great Escape K-12/Add Literacy-LFS/Add graduations
2050	Function Total	24.0	3,705,400	-	669,400	24.0	4,374,800	
2055	OFFICE OF PRIORITY SCHOOLS							
2055 0	Salaries, Certificated	2.0	181,900	(1.0)	(108,200)	1.0	73,700	Principals - Exec LD/Move to 2050
2055 2	Salaries, Support	1.0	65,000	-	4,100	1.0	69,100	Project Manager - Priority Sch
2055 4	Supplies and Materials		-		15,000		15,000	
2055 5	Other Expense		3,500		46,500		50,000	Registrations
2055 6	FICA, Medicare, Pension & Insurance		67,700		(26,500)		41,200	
2055 8	Travel/Mileage		11,500		-		11,500	
2055	Function Total	3.0	329,600	(1.0)	(69,100)	2.0	260,500	
2059	OFFICE OF CHARTER SCHOOLS							
2059 0	Salaries, Certificated	2.0	256,000	-	19,200	2.0	275,200	Coordinator of Charter Schools/Exec Ofcr - Charter Schools
2059 1	Salaries, Clerical	1.0	47,600	-	2,900	1.0	50,500	Senior Secretary
2059 4	Supplies and Materials		3,000		4,000		7,000	Afton Partners & Charter School committees
2059 5	Other Expense		3,400		1,600		5,000	
2059 6	FICA, Medicare, Pension & Insurance		86,100		4,600		90,700	
2059 8	Travel/Mileage		2,500		2,500		5,000	
2059	Function Total	3.0	398,600	-	34,800	3.0	433,400	

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2060	STUDENT SUPPORT SERVICES								
									Exec Ofc Support Services/Dir-Stu. Discipline/Student Discipline Officers (6-120 day)/Coord. 426&504 Compliance/Spec 504 Compliance/Add Exec Director
2060	0	Salaries, Certificated	9.0	837,800	1.0	129,100	10.0	966,900	
2060	1	Salaries, Clerical	2.0	98,200	-	4,700	2.0	102,900	Administrative Assistant/Senior Secretaries
2060	2	Salaries, Support	6.0	395,700	(4.0)	(236,800)	2.0	158,900	Data and Statistical Analyst/Spec-Restorative practices/Move to 3200
2060	3	Supplemental Earnings	-	51,000	-	(51,000)	-	-	Training Stipends
2060	4	Supplies and Materials		166,000		(6,000)		160,000	Printing of Student code of conduct
2060	5	Other Expense		98,000		2,000		100,000	Community events
2060	6	FICA, Medicare, Pension & Insurance		290,900		(49,200)		241,700	
2060	8	Travel/Mileage		45,000		(10,000)		35,000	Training for Coaches
2060	9	Contracted Services		64,000		36,000		100,000	National Trainer for School Safety/Athletic Coaching Prof. Development/Prof. Development for 504 Program
2060		Function Total	17.0	2,046,600	(3.0)	(181,200)	14.0	1,865,400	
2070	DIVERSITY AND EQUITY								
2070	0	Salaries, Certificated	-	-	3.0	320,000	3.0	320,000	Move Director from 2080/Move Coord from 3250/Add Coordinator
2070	1	Salaries, Clerical	-	-	1.0	38,800	1.0	38,800	Add Admin Assistant
2070	4	Supplies and Materials		-		30,000		30,000	
2070	6	FICA, Medicare, Pension & Insurance		-		104,900		104,900	
2070	8	Travel/Mileage		-		40,000		40,000	
2070	9	Contracted Services		-		30,000		30,000	
2070		Function Total	-	-	4.0	563,700	4.0	563,700	NEW FUNCTION
2080	CHIEF ACADEMIC OFFICER								
									Chief Officer-Academic/Executive officer/Executive Directors/Coordinators/Directors/Move to 2070 & 3200/Add Exec Directors
2080	0	Salaries, Certificated	11.5	1,220,000	-	33,800	11.5	1,253,800	
2080	1	Salaries, Clerical	5.0	199,800	3.0	131,400	8.0	331,200	Executive Assistant/Administrative Assistant/Secretaries/Move from 2050
2080	4	Supplies and Materials		200,000		-		200,000	Office Supplies/Spelling Bee/Science & Social Studies Fairs/Printing
2080	6	FICA, Medicare, Pension & Insurance		410,000		63,800		473,800	
2080	8	Travel/Mileage		24,000		-		24,000	
2080	9	Contracted Services		52,000		63,500		115,500	NCAC/Great Escape K-12
2080		Function Total	16.5	2,105,800	3.0	292,500	19.5	2,398,300	

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2109	FEDERAL PROGRAMS AND GRANTS							
2109 0	Salaries, Certificated	1.0	117,700	-	3,500	1.0	121,200	Exec Director Federal Programs
2109 1	Salaries, Clerical	-	14,800		400	-	15,200	PAR Dollars for partial positions allocated to Local from Federal
2109 2	Salaries, Support	-	45,500	-	1,400	-	46,900	PAR Dollars for partial positions allocated to Local from Federal
2109 4	Supplies and Materials		10,000		-		10,000	
2109 5	Other Expense		5,000		-		5,000	
2109 6	FICA, Medicare, Pension & Insurance		46,200		1,200		47,400	
2109 8	Travel/Mileage		5,000		-		5,000	
2109 9	Contracted Svc		50,000		25,000		75,000	Grant Writing contract
2109	Function Total	1.0	294,200	-	31,500	1.0	325,700	
2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112 0	Salaries, Certificated	3.0	276,000	2.0	125,000	5.0	401,000	Exec Director of School Counseling/Coordinator of School Counseling/Counselor Lead/Add Counselor Leads
2112 1	Salaries, Clerical	1.0	42,600	-	1,900	1.0	44,500	Senior Secretary
2112 2	Salaries, Support	0.5	35,300	-	2,900	0.5	38,200	GEAR Up Coordinator (part-time)
2112 4	Supplies and Materials		4,500		10,800		15,300	
2112 6	FICA, Medicare, Pension & Insurance		96,100		42,000		138,100	
2112 8	Travel/Mileage		10,000		16,500		26,500	
2112 9	Contracted Svc		-		500,000		500,000	Naviance college access
2112	Function Total	4.5	464,500	2.0	699,100	6.5	1,163,600	
2125	IN-SCHOOL SUSPENSION							
2125 2	Salaries, Support	21.7	565,700	-	43,500	21.7	609,200	In-School Suspension Monitors for MS & HS
2125 6	FICA, Medicare, Pension & Insurance		324,900		9,700		334,600	
2125	Function Total	21.7	890,600	-	53,200	21.7	943,800	
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION							
2126 0	Salaries, Certificated	1.5	80,400	0.5	29,000	2.0	109,400	Homebound Teachers
2126 6	FICA, Medicare, Pension & Insurance		25,200		9,600		34,800	
2126 8	Travel/Mileage		1,500		-		1,500	
2126 9	Contracted Services		62,000		-		62,000	Genesis
2126	Function Total	1.5	169,100	0.5	38,600	2.0	207,700	

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2136	GIFTED/TALENTED PROGRAM								
2136	0	Salaries, Certificated	34.0	2,020,500	(29.0)	(1,638,500)	5.0	382,000	Coordinator of Gifted & Talented/Encore Teachers/Counselor/Move teachers to 2320
2136	1	Salaries, Clerical	1.0	33,100	-	2,200	1.0	35,300	Secretary/Bookkeeper @ Robertson Academy
2136	2	Salaries, Support	1.0	20,700	-	(2,300)	1.0	18,400	Pre-K Ed Assistant
2136	4	Supplies and Materials		104,200		(4,000)		100,200	Includes testing materials
2136	6	FICA, Medicare, Pension & Insurance		648,900		(512,200)		136,700	
2136	8	Travel/Mileage		31,500		(26,700)		4,800	Travel for National conference
2136	9	Contracted Services		5,000		4,000		9,000	Copier contract @ Robertson Academy/Professional Development
2136	Function Total		36.0	2,863,900	(29.0)	(2,177,500)	7.0	686,400	
2137	ADVANCED ACADEMICS								
2137	0	Salaries, Certificated	1.0	112,600	1.0	68,800	2.0	181,400	Director of Adv. Academics/Add Supervisor Choice & Magnet Programs
2137	3	Supplemental Earnings		-		48,000		48,000	Teacher Stipends
2137	4	Supplies and Materials		94,500		5,500		100,000	IB Career Fair and IBCC application, AVID, AP, Cambridge
2137	5	Other Expense		245,300		518,100		763,400	Exam fees for students
2137	6	FICA, Medicare, Pension & Insurance		23,800		29,900		53,700	
2137	8	Travel/Mileage		441,500		(49,200)		392,300	IB, AVID, AP, Cambridge
2137	9	Contracted Services		275,400		(7,200)		268,200	IB, AVID, AP, Cambridge
2137	Function Total		1.0	1,193,100	1.0	613,900	2.0	1,807,000	
2160	PSYCHOLOGICAL SERVICES								
2160	0	Salaries, Certificated	55.0	3,345,700	7.5	518,800	62.5	3,864,500	School Psychologists
2160	1	Salaries, Clerical	3.0	105,400	-	6,700	3.0	112,100	Senior Clerks
2160	4	Supplies and Materials		30,500		-		30,500	
2160	6	FICA, Medicare, Pension & Insurance		1,085,600		164,400		1,250,000	
2160	8	Travel/Mileage		15,500		-		15,500	
2160	Function Total		58.0	4,582,700	7.5	689,900	65.5	5,272,600	

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2170	RESEARCH, ASSESSMENT, AND EVALUATION								
2170	0	Salaries, Certificated	2.0	206,500	-	6,200	2.0	212,700	Exec. Director of Program Eval. & Assessment/Coord.-Data Coach
2170	1	Salaries, Clerical	2.0	81,400	-	8,000	2.0	89,400	Admin Assistant/Senior Clerk
2170	2	Salaries, Support	8.0	704,900	2.0	197,400	10.0	902,300	Coordinators/Advisor-Data Quality/Coach-Data/Analyst-Program Evaluation/Add Data Fellows
2170	3	Salaries, Part-Time for testing		21,800		-		21,800	Part-time Testers
2170	4	Supplies and Materials		461,200		(30,700)		430,500	Testing materials/Exit exams/Surveying forms/Consent forms
2170	5	Other Expense		10,000		-		10,000	
2170	6	FICA, Medicare, Pension & Insurance		283,800		38,600		322,400	
2170	8	Travel/Mileage		10,000		-		10,000	
2170	9	Contracted Services		637,300		1,275,500		1,912,800	AIMSWEB/Text level assessments/NWEA Assessment bank/Add ACT test/Add MAP/Add Performance Matters
2170	Function Total		12.0	2,416,900	2.0	1,495,000	14.0	3,911,900	
2171	CENTRAL LIBRARY INFORMATION SERVICES								
2171	0	Salaries, Certificated	2.0	160,800	(1.0)	(50,500)	1.0	110,300	Lead Librarian/Training & Development Specialist/Move to 2203
2171	2	Salaries, Support	1.0	56,800	-	3,800	1.0	60,600	
2171	4	Supplies and Materials		204,000		(63,000)		141,000	NALA/TENN Share
2171	6	FICA, Medicare, Pension & Insurance		51,500		(19,800)		31,700	
2171	8	Travel/Mileage		26,000		(12,500)		13,500	
2171	9	Contracted Services		245,600		3,400		249,000	TLC software licenses/District research databases/EasyBib for secondary schools
2171	Function Total		3.0	744,700	(1.0)	(138,600)	2.0	606,100	
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT								
2174	1	Salaries, Clerical	1.0	45,300	-	3,700	1.0	49,000	Secretary
2174	2	Salaries, Support	73.0	3,001,800	1.0	260,100	74.0	3,261,900	Coordinator-Data Quality & Integrity/Managers-Data Quality/Data Analyst/Specialists Data & Enrollment/Record Center personnel/Clerk/Dir-Information Mgmt. & Decision Support/Asst-Data/Add Enrollment Specialist
2174	3	Supplemental Earnings		10,000		40,000		50,000	Enrollment Centers
2174	4	Supplies and Materials		30,000		50,000		80,000	
2174	5	Other Expense		50,000		(20,000)		30,000	
2174	6	FICA, Medicare, Pension & Insurance		1,279,800		74,700		1,354,500	
2174	7	Equipment		5,000		20,000		25,000	
2174	8	Travel/Mileage		25,000		-		25,000	
2174	Function Total		74.0	4,446,900	1.0	428,500	75.0	4,875,400	

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2178	INFORMATION TECHNOLOGY							
2178	1 Salaries, Clerical	0.5	22,000	-	3,600	0.5	25,600	Administrative Assistant
2178	2 Salaries, Support	113.5	7,298,000	10.0	1,033,400	123.5	8,331,400	Exec Director/Technology Personnel/Add Technology Personnel
2178	4 Supplies and Materials		69,900		-		69,900	
2178	5 Other Expense		1,108,600		(600,700)		507,900	Computer repairs
2178	6 FICA, Medicare, Pension & Insurance		2,554,600		303,000		2,857,600	
2178	8 Travel/Mileage		61,600		-		61,600	
2178	9 Contracted Services		2,484,300		1,548,600		4,032,900	Chancery/Copier maintenance/Internet service/Licensing/Parent Callout Notification system/Add Infinite Campus/Add Dashboard
2178	Function Total	114.0	13,599,000	10.0	2,287,900	124.0	15,886,900	
2180	TEXTBOOKS							
2180	4 Supplies and Materials		3,003,100		(836,100)		2,167,000	Textbooks
2180	9 Contracted Services		90,000		-		90,000	Bindery
2180	Function Total	-	3,093,100	-	(836,100)	-	2,257,000	
2200	DISTRICT STAFF DEVELOPMENT							
2200	0 Salaries, Certificated Stipends	-	1,168,600	-	176,200	-	1,344,800	
2200	1 Salaries, Clerical Stipends	-	15,000	-	-	-	15,000	
2200	4 Supplies and Materials		150,000		(90,000)		60,000	Manuals/Forms/etc.
2200	5 Other Expense		100,000		150,000		250,000	
2200	6 Matching FICA, Medicare and Pension		183,800		37,000		220,800	
2200	8 Travel/Mileage		75,000		-		75,000	Conferences
2200	9 Contracted Services		960,000		423,000		1,383,000	K-12 Curriculum Framework/Model Schools/Unit Planning/Grading for Learning/Read 180/Add Institute for Learning
2200	Function Total	-	2,652,400	-	696,200	-	3,348,600	

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2203		LEARNING TECHNOLOGY							
									Exec. Director of Learning Tech/Tech Specialist Mgr./Coord. Instructional Designer/Coach-Clsrm Mgmt./Mgr.-Credit Recovery (120 day)/Move to 2050 & 3200/Add Instructional Technology Specialist
2203	0	Salaries, Certificated	3.5	313,600	7.5	409,800	11.0	723,400	
2203	1	Salaries, Clerical	2.0	93,000	-	7,500	2.0	100,500	Tech-AV/Senior Secretary
									Advisor-Technical Learning/Site Based Leaders/Facility Technician/Specialists Training & Multimedia Design/Move from 2171
2203	2	Salaries, Support	8.0	406,500	1.0	83,900	9.0	490,400	
2203	3	Supplemental Earnings		-		8,000		8,000	
2203	4	Supplies and Materials		80,000		34,000		114,000	
2203	5	Other Expense		15,000		(15,000)		-	
2203	6	FICA, Medicare, Pension & Insurance		256,900		176,200		433,100	
2203	8	Travel/Mileage		31,800		(1,800)		30,000	
									Safari Montage/8th Grade Assessment/Room Scheduling/Virtual School Licenses/Blackboard/SchoolNet/PD360/Read180/Imagine Learning/Move to 2324.5
2203	9	Contracted Services		2,152,500		(273,500)		1,879,000	
2203		Function Total	13.5	3,349,300	8.5	429,100	22.0	3,778,400	
2215		PRINCIPAL LEADERSHIP							
2215	0	Salaries, Certificated		-	1.0	115,400	1.0	115,400	Add Principal Exec - Lead
2215	3	Supplemental Earnings		-		20,000		20,000	
2215	4	Supplies and Materials		-		15,000		15,000	
2215	6	FICA, Medicare, Pension & Insurance		-		32,300		32,300	
2215	9	Contracted Services		140,000		20,000		160,000	Staff Development partnership with Vanderbilt and Lipscomb
2215		Function Total	-	140,000	1.0	202,700	1.0	342,700	NEW NAME
2232		LITERACY PROGRAM							
									Director of Literacy/Interventionists (120 day)/Reading Recovery Teachers/Trainer/Coord-Reading Recovery/Interventionists/Add Reading Recovery Teachers
2232	0	Salaries, Certificated	91.5	4,659,800	11.0	753,300	102.5	5,413,100	
2232	1	Salaries, Clerical	2.0	60,000	-	5,800	2.0	65,800	Asst-Admin
2232	4	Supplies and Materials		451,100		(390,100)		61,000	Reading Recovery/Leveled Bookrooms/Read 180/Move to .5
2232	5	Other Expense		2,700		743,800		746,500	Move from .4/Add Classroom Libraries
2232	6	Matching FICA, Medicare and Pension		1,350,300		239,100		1,589,400	
2232	8	Travel/Mileage		82,000		17,400		99,400	
2232	9	Contracted Services		289,100		38,500		327,600	Reading Recovery/Literacy Partnership
2232		Function Total	93.5	6,895,000	11.0	1,407,800	104.5	8,302,800	

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2240	SUPPLEMENTARY TEACHER PAY							
2240 0	Salaries, Certificated	-	400,000	-	(100,000)	-	300,000	Negotiated pay for teachers covering classes with no substitute teacher
2240 6	Matching FICA, Medicare and Pension		67,500		(17,000)		50,500	
2240	Function Total	-	467,500	-	(117,000)	-	350,500	
2282	STEAM (SCIENCE TECHNOLOGY ENGINEERING ART MATHEMATICS)							
2282 0	Salaries, Certificated	1.0	93,000	-	6,400	1.0	99,400	Director of STEAM
2282 2	Salaries, Support	3.0	166,000	-	7,700	3.0	173,700	Mgr. - Hands on Science/HOS Warehouse personnel
2282 3	Supplemental Earnings		-		33,000		33,000	
2282 4	Supplies and Materials		7,000		5,500		12,500	
2282 5	Other Expense		314,000		-		314,000	School Competitions/Robotic Resources/STEAM Presentations/Science Kits
2282 6	FICA, Medicare, Pension & Insurance		89,000		2,900		91,900	
2282 7	Equipment		83,000		167,000		250,000	STEAM equipment
2282 8	Travel/Mileage		10,000		5,100		15,100	State HUB for STEAM program
2282 9	Contracted Services		86,000		4,554,500		4,640,500	Professional Development/Microscope repairs/Contracted Temporary staff/Add Middle School STEAM
2282	Function Total	4.0	848,000	-	4,782,100	4.0	5,630,100	NEW NAME
2310	PRINCIPALS							
2310 0	Salaries, Principals/Asst Principals	283.0	24,778,400	(2.0)	(389,000)	281.0	24,389,400	Principals and Assistant Principals
2310 1	Salaries, Clerical	413.5	10,663,400	(4.0)	1,486,100	409.5	12,149,500	Secretaries/Bookkeepers/Clerks/General Assistants
2310 6	FICA, Medicare, Pension & Insurance		12,759,100		593,100		13,352,200	
2310 8	Travel/Mileage		55,900		-		55,900	Mileage for staff
2310	Function Total	696.5	48,256,800	(6.0)	1,690,200	690.5	49,947,000	
2311	COUNSELING SERVICES							
2311 0	Salaries, Certificated	205.3	11,599,600	5.2	1,144,600	210.5	12,744,200	School Counselors
2311 4	Supplies and Materials		19,700		-		19,700	
2311 6	FICA, Medicare, Pension & Insurance		3,515,000		290,200		3,805,200	
2311	Function Total	205.3	15,134,300	5.2	1,434,800	210.5	16,569,100	
2312	LIBRARY SERVICES							
2312 0	Salaries, Librarians	126.5	7,118,000	(2.0)	(5,500)	124.5	7,112,500	Librarians
2312 1	Salaries, Clerical	65.0	1,288,600	-	44,500	65.0	1,333,100	Library Clerks
2312 3	Supplemental Earnings		5,900		-		5,900	
2312 6	FICA, Medicare, Pension & Insurance		3,114,700		48,300		3,163,000	
2312	Function Total	191.5	11,527,200	(2.0)	87,300	189.5	11,614,500	

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2313	SUBSTITUTES - REGULAR/CTE							
2313 0	Salaries, Certificated Substitute	-	6,849,100	-	-	-	6,849,100	
2313 1	Salaries, Clerical Substitute	-	67,000	-	-	-	67,000	
2313 2	Salaries, Ed Assistant Substitute	-	24,200	-	-	-	24,200	
2313 6	Matching FICA and Medicare		537,700		-		537,700	
2313 8	Travel/Mileage		500		-		500	
2313	Function Total	-	7,478,500	-	-	-	7,478,500	
2314	HEALTH SERVICES							
2314 0	Salaries, Certificated	1.5	148,200	-	5,900	1.5	154,100	Director of Student Health/Coord. (120 day)
2314 1	Salaries, Clerical	1.0	41,600	-	2,500	1.0	44,100	Senior Secretary
2314 3	Supplemental Earnings		60,000		-		60,000	Medication Dispensing Stipends
2314 4	Supplies and Materials		22,000		-		22,000	Screening form labels/Epi-pen supplies
2314 5	Other Expense		2,000		-		2,000	504 Program
2314 6	FICA, Medicare, Pension & Insurance		55,600		1,800		57,400	
2314 8	Travel/Mileage		1,000		-		1,000	
2314 9	Contracted Services		4,771,000		916,600		5,687,600	Metro Health Dept./Vanderbilt/Bus Driver physicals/Add Metro Health Dept. nurses
2314	Function Total	2.5	5,101,400	-	926,800	2.5	6,028,200	
2315	SUBSTITUTES - SPECIAL EDUCATION							
2315 0	Salaries, Certificated Substitute	-	550,000	-	(114,100)	-	435,900	
2315 2	Salaries, Ed Assistant Substitute	-	340,000	-	-	-	340,000	
2315 6	Matching FICA and Medicare		73,100		(8,800)		64,300	
2315	Function Total	-	963,100	-	(122,900)	-	840,200	
2316	SCHOOL FUNDING ALLOCATION							
2316 4	School Discretionary Funds		9,590,100		-		9,590,100	Library materials/Instructional & Admin supplies/Copier paper/School Based Budgeting
2316	Function Total	-	9,590,100	-	-	-	9,590,100	

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2320	REGULAR TEACHING								
2320	0	Salaries, Teacher	3,719.0	198,691,600	51.8	3,431,500	3,770.8	202,123,100	Classroom/Art/Music and Physical Education Teachers /Extended Day & Enhanced Option/Move MMU teachers to 2350/Add Gifted & Talented Teachers/Add Instructional Specialist - Literacy Teacher BEP and CTE supply funds SACS fees/instructional supplies/SACS visitation for 12 schools/Residential facility educational services
2320	4	Supplies and Materials		1,348,000		-		1,348,000	
2320	5	Other Expense		319,000		-		319,000	
2320	6	FICA, Medicare, Pension & Insurance		65,438,000		1,320,900		66,758,900	
2320	8	Travel/Mileage		20,000		-		20,000	
2320	9	Contracted Services		1,131,400		-		1,131,400	Hume-Fogg parking/PE & Science equipment repairs/Planetarium maintenance/All-StarTraining laptops for teachers
2320	Function Total		3,719.0	266,948,000	51.8	4,752,400	3,770.8	271,700,400	
2321	PRE-K INSTRUCTION								
2321	0	Salaries, Teacher	52.7	2,895,700	1.0	397,700	53.7	3,293,400	Pre-Kindergarten Teachers/Move from 2328
2321	2	Salaries, Educational Assistant	52.7	1,216,300	1.0	94,400	53.7	1,310,700	Pre-Kindergarten Educational Assistants/Move from 2328
2321	4	Supplies and Materials		246,000		-		246,000	\$25 per Pre-Kindergarten student allocation/Brigance testing
2321	5	Other Expense		-		100,000		100,000	Add Classroom Environment Enhancements
2321	6	FICA, Medicare, Pension & Insurance		1,631,900		236,900		1,868,800	
2321	8	Travel/Mileage		500		-		500	
2321	Function Total		105.4	5,990,400	2.0	829,000	107.4	6,819,400	
2322	CLASSROOM PREPARATION PAY								
2322	0	Salaries, Classroom Prep	-	570,000	-	-	-	570,000	\$100 per Teacher for room setup
2322	6	Matching FICA, Medicare and Pension		95,200		-		95,200	
2322	Function Total		-	665,200	-	-	-	665,200	

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2323	ENGLISH LEARNERS - SUPERVISION								
2323	0	Salaries, Certificated	8.5	606,700	7.0	533,500	15.5	1,140,200	EL Exec Director/EL Assessors/Director of EL Services/Add ELD Coord/Add ELD Specialist
2323	1	Salaries, Clerical	2.0	71,900	1.0	41,700	3.0	113,600	Senior Secretary/Secretary for Transition Team/Add Front Desk receptionist
2323	2	Salaries, Support	19.0	762,200	6.0	172,000	25.0	934,200	Program Coordinators/Program Assistant/Registrars/Language Translation Specialists/Add Translation Specialists
2323	4	Supplies and Materials		18,500		150,000		168,500	Translation headsets
2323	5	Other Expense		11,000		-		11,000	
2323	6	FICA, Medicare, Pension & Insurance		415,000		271,200		686,200	
2323	8	Travel/Mileage		3,500		-		3,500	
2323		Function Total	29.5	1,888,800	14.0	1,168,400	43.5	3,057,200	
2324	ENGLISH LEARNERS								
2324	0	Salaries, Teacher	201.5	12,414,500	32.0	1,485,900	233.5	13,900,400	English Language Learner Teachers/Summer School/After School Tutoring/Community nights/Add teachers
2324	2	Salaries, Support	62.0	1,597,300	(32.0)	(423,300)	30.0	1,174,000	Parent Outreach Translators/Tutors/Move Parent Outreach Translator to 3250/Add Interpreters
2324	3	Salaries, Supplemental Earnings	-	569,000	-	588,400	-	1,157,400	Add PD stipends
2324	4	Supplies and Materials		109,800		-		109,800	EL Teacher BEP and CTE supply funds
2324	5	Other Expense		-		764,400		764,400	Add After School EL Tutoring/Add Summer School Program
2324	6	FICA, Medicare, Pension & Insurance		2,830,400		264,000		3,094,400	
2324	8	Travel/Mileage		30,000		-		30,000	Mileage for staff
2324	9	Contracted Services		25,500		307,900		333,400	Translation services/After School program
2324		Function Total	263.5	17,576,500	-	2,987,300	263.5	20,563,800	
2328	EARLY LEARNING CENTERS								
2328	0	Salaries, Teacher	37.3	2,192,200	(6.9)	(426,000)	30.4	1,766,200	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists/Reduce staff/Move 1 to 2321
2328	1	Salaries, Clerical	6.0	194,600	-	-	6.0	194,600	Secretary-Bookkeepers/General Assistants
2328	2	Salaries, Support	29.0	640,500	(3.0)	(26,900)	26.0	613,600	Program Director/Educational Assistants/Special Education Assistants/Reduce staff/Move 1 to 2321
2328	4	Supplies and Materials		296,300		(134,300)		162,000	
2328	5	Other Expense		129,000		(49,000)		80,000	
2328	6	FICA, Medicare, Pension & Insurance		1,204,900		(327,100)		877,800	
2328	8	Travel/Mileage		6,300		(6,300)		-	
2328	9	Contracted Services		636,200		(356,200)		280,000	Global Edu. Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328		Function Total	72.3	5,300,000	(9.9)	(1,325,800)	62.4	3,974,200	See Document # 4

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2332	ACADEMIES OF NASHVILLE (AON)								
2332	0	Salaries, Certificated	1.0	104,300	1.0	64,600	2.0	168,900	Director of Career Academies/Add Specialist-Data
2332	2	Salaries, Support	1.0	77,700	-	5,400	1.0	83,100	SLC Program Mgr.
2332	3	Supplemental Earnings		-		150,000		150,000	Add PD stipends
2332	4	Supplies and Materials		75,000		-		75,000	Supplies for 42 Academies
2332	5	Other Expense		155,100		542,000		697,100	Accreditation fees/Marketing/Add certification test and dual credit fees for students
2332	6	FICA, Medicare, Pension & Insurance		26,400		22,100		48,500	
2332	8	Travel/Mileage		54,200		-		54,200	Freshman Seminar College Visits/Career Fair Buses
2332	Function Total		2.0	492,700	1.0	784,100	3.0	1,276,800	NEW NAME
2334	INSTRUCTIONAL SUPPORT - OTHER								
2334	0	Salaries, Certificated	150.9	7,946,900	-	(147,700)	150.9	7,799,200	Coaches/Interventionist/Spec-Instructional
2334	2	Salaries, Support	55.9	1,110,500	-	32,500	55.9	1,143,000	Aide-Instructional/Tutors
2334	6	FICA, Medicare, Pension & Insurance		3,031,100		83,800		3,114,900	
2334	Function Total		206.8	12,088,500	-	(31,400)	206.8	12,057,100	
2335	PUPIL SUPPORT - OTHER								
2335	0	Salaries, Certificated	13.5	711,400	-	23,600	13.5	735,000	Social Workers/Facilitator-Sch Improve Leads/Spec-Family Engagement
2335	2	Salaries, Support	8.0	357,300	-	8,900	8.0	366,200	Non-Certificated: Facilitator-Sch Improve Leads/Spec-Family Engagement/Asst-Social & Emotional
2335	6	FICA, Medicare, Pension & Insurance		291,000		11,000		302,000	
2335	Function Total		21.5	1,359,700	-	43,500	21.5	1,403,200	
2336	VANDERBILT MATH & SCIENCE PROGRAM								
2336	9	Contracted Services		1,145,000		4,500		1,149,500	Math & Science program/Move from 2080
2336	Function Total		-	1,145,000	-	4,500	-	1,149,500	

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2350		MUSIC MAKES US							
2350	0	Salaries, Certificated	1.0	92,500	14.5	766,800	15.5	859,300	Coordinator of Music & Fine Arts/Add MMU Teachers/Add Coordinator Visual Arts
2350	1	Salaries, Clerical	1.0	41,800	-	2,500	1.0	44,300	Senior Secretary
2350	2	Salaries, Support	3.0	189,400	-	10,700	3.0	200,100	Director of MMU Program/Music Instrument Repairmen
2350	3	Supplemental Earnings		10,000		-		10,000	Stipends for Teachers for Music Makes Us
2350	4	Supplies and Materials		215,000		65,000		280,000	Band Uniforms/supplies/instrument parts
2350	6	FICA, Medicare, Pension & Insurance		98,500		261,900		360,400	
2350	8	Travel/Mileage		10,000		-		10,000	
2350	9	Contracted Services		235,000		(5,000)		230,000	MMU piano tuning/string repair/guitar repair/guest conductors/Indoor Percussion contractors/DPEI
2350		Function Total	5.0	892,200	14.5	1,101,900	19.5	1,994,100	
2371		CAMPUS SUPERVISORS							
2371	2	Salaries, Campus Supervisors	90.0	2,010,300	-	140,800	90.0	2,151,100	Campus Supervisors for MS & HS
2371	3	Supplemental Earnings		5,000		-		5,000	After school events
2371	4	Supplies and Materials		15,000		-		15,000	AED equipment and uniforms
2371	5	Other Expense		2,000		-		2,000	
2371	6	FICA, Medicare, Pension & Insurance		1,055,100		30,800		1,085,900	
2371	8	Travel/Mileage		6,000		-		6,000	
2371		Function Total	90.0	3,093,400	-	171,600	90.0	3,265,000	
2395		HOMEWORK HOTLINE							
2395	0	Salaries, Certificated		70,100		9,000		79,100	Move from 2080
2395	6	FICA, Medicare, Pension		9,900		1,000		10,900	
2395		Function Total	-	80,000	-	10,000	-	90,000	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION								
2505	0	Salaries, Certificated	2.0	182,500	-	6,900	2.0	189,400	Coordinators of CTE Education Program
2505	1	Salaries, Clerical	1.0	50,800	-	4,100	1.0	54,900	Manager - CTE Program
2505	4	Supplies and Materials		2,500		-		2,500	
2505	6	FICA, Medicare, Pension & Insurance		60,200		2,500		62,700	
2505	8	Travel/Mileage		1,000		1,500		2,500	
2505		Function Total	3.0	297,000	-	15,000	3.0	312,000	

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2520	CAREER & TECHNICAL EDUCATION							
2520 0	Salaries, Teacher	133.5	4,157,300	-	141,100	133.5	4,298,400	CTE Classroom Teachers
2520 4	Supplies and Materials		197,500		20,000		217,500	
2520 5	Other Expense		25,000		-		25,000	Equipment repairs
2520 6	FICA, Medicare, Pension & Insurance		1,223,700		68,000		1,291,700	
2520	Function Total	133.5	5,603,500	-	229,100	133.5	5,832,600	
2555	METROPOLITAN GOVERNMENT IT CHARGES							
2555 9	Contracted Services		2,184,500		-		2,184,500	IT internal service fees
2555	Function Total	-	2,184,500	-	-	-	2,184,500	
2600	ALTERNATIVE LEARNING CENTERS							
2600 0	Salaries, Certificated	39.0	2,080,300	-	-	39.0	2,080,300	ALC Principals/Asst. Principal/Teachers/Counselors
2600 1	Salaries, Clerical	3.0	87,800	-	-	3.0	87,800	Secretary/Bookkeepers/Clerical staff
2600 2	Salaries, Support	4.0	85,500	-	-	4.0	85,500	Campus Supervisors/ISSMonitors
2600 4	Supplies and Materials		110,900		(70,900)		40,000	
2600 5	Other Expense		-		11,800		11,800	
2600 6	FICA, Medicare, Pension & Insurance		894,600		-		894,600	
2600 8	Travel/Mileage		400		200		600	
2600	Function Total	46.0	3,259,500	-	(58,900)	46.0	3,200,600	See Document # 5
2650	NON-TRADITIONAL SCHOOLS							
2650 0	Salaries, Certificated	81.3	4,847,300	2.3	305,100	83.6	5,152,400	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School/Add AP/Add Social Worker
2650 1	Salaries, Clerical	14.0	410,900	-	26,600	14.0	437,500	Secretary/Bookkeepers/Clerks
2650 2	Salaries, Support	4.0	80,000	-	5,300	4.0	85,300	Campus Supervisor
2650 4	Supplies and Materials		243,700		(116,700)		127,000	Move to .5
2650 5	Other Expense		21,300		134,800		156,100	Move from .4
2650 6	FICA, Medicare, Pension & Insurance		1,936,300		72,000		2,008,300	
2650 8	Travel/Mileage		26,700		(6,700)		20,000	
2650 9	Contracted Services		51,500		12,500		64,000	Contracts: Nashville State for Middle College Program/Big Picture Company
2650	Function Total	99.3	7,617,700	2.3	432,900	101.6	8,050,600	See Document # 6

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2710		STUDENT ASSIGNMENT PLAN							
2710	0	Salaries, Certificated	47.5	2,641,500	-	244,200	47.5	2,885,700	School Counselors/Teachers/Family & Community Engagement Coordinator/Pre-K Teacher
2710	2	Salaries, Support	25.0	522,700	-	34,700	25.0	557,400	Bus Drivers/Pre-K Educational Assistant
2710	3	Supplemental Earnings		1,190,600		-		1,190,600	Differentiated Pay
2710	4	Supplies and Materials		295,200		58,200		353,400	Fuel
2710	6	FICA, Medicare, Pension & Insurance		1,011,200		23,900		1,035,100	
2710		Function Total	72.5	5,661,200	-	361,000	72.5	6,022,200	See Document # 7
2711		SPECIAL EDUCATION SCHOOL COUNSELING							
2711	0	Salaries, Certificated	2.0	121,700	-	5,200	2.0	126,900	School Counselor (Cora Howe, Harris Hillman)
2711	6	FICA, Medicare, Pension & Insurance		39,000		1,400		40,400	
2711		Function Total	2.0	160,700	-	6,600	2.0	167,300	
2805		SPECIAL EDUCATION SUPERVISION							
2805	0	Salaries, Certificated	4.0	399,300	-	13,400	4.0	412,700	Exec Director/Director/Coordinators of Special Education & Psychology
2805	1	Salaries, Clerical	8.0	322,700	-	20,800	8.0	343,500	Program Assistant/Secretary/Clerks
2805	4	Supplies and Materials		18,000		-		18,000	
2805	6	FICA, Medicare, Pension & Insurance		236,000		7,400		243,400	
2805	8	Travel/Mileage		5,000		-		5,000	
2805	9	Contracted Services		70,000		-		70,000	Stellar Therapy
2805		Function Total	12.0	1,051,000	-	41,600	12.0	1,092,600	
2810		SPECIAL EDUCATION PRINCIPALS							
2810	0	Salaries, Certificated	3.0	312,700	-	11,000	3.0	323,700	Principals for Special Ed Schools
2810	1	Salaries, Clerical	6.0	169,700	-	9,100	6.0	178,800	School Secretary/Bookkeepers/General Assistants
2810	6	Matching FICA, Pension & Insurance		163,900		4,300		168,200	
2810		Function Total	9.0	646,300	-	24,400	9.0	670,700	

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2820	SPECIAL EDUCATION TEACHING							
2820 0	Salaries, Teacher	637.0	31,837,300	3.0	626,800	640.0	32,464,100	Classroom Special Ed/Speech/Vision & Hearing Teachers/Add Teachers
2820 2	Salaries, Support	616.0	12,470,900	-	898,000	616.0	13,368,900	Special Ed Assistants/Occupational Therapists/Physical Therapists/Interpreters for the Deaf/Audiologist
2820 4	Supplies and Materials		413,500		-		413,500	Teacher BEP and CTE supply funds
2820 6	FICA, Medicare, Pension & Insurance		14,999,400		624,600		15,624,000	
2820 7	Equipment		61,400		-		61,400	
2820 8	Travel/Mileage		113,600		-		113,600	
2820 9	Contracted Services		6,500,000		(700,000)		5,800,000	Contracts to provide services to Special Ed students
2820	Function Total	1,253.0	66,396,100	3.0	1,449,400	1,256.0	67,845,500	
2999	CAREER LADDER							
2999 0	Salaries, Certificated	-	1,288,700	-	(257,000)	-	1,031,700	
2999 6	Matching FICA, Medicare and Pension		211,300		(43,000)		168,300	
2999	Function Total	-	1,500,000	-	(300,000)	-	1,200,000	State Flow Thru Program
TOTAL CURRICULUM AND INSTRUCTION		7,742.3	567,646,200	93.4	28,609,200	7,835.7	596,255,400	
3000	ATTENDANCE AND SOCIAL SERVICES							
3100	ATTENDANCE SERVICES							
3100 0	Salaries, Certificated	1.0	113,900	-	3,400	1.0	117,300	Exec Director Student Services
3100 1	Salaries, Clerical	1.0	33,600	-	2,500	1.0	36,100	Senior Secretary/Senior Clerk
3100 2	Salaries, Support	2.0	69,400	17.0	565,500	19.0	634,900	FAYSA/Court Liaison (for MSAC)/Move from 3210
3100 4	Supplies and Materials		-		10,000		10,000	
3100 5	Other Expense		7,000		(5,000)		2,000	Professional Development/Attendance Conferences
3100 6	FICA, Medicare, Pension & Insurance		86,400		283,000		369,400	
3100 8	Travel/Mileage		3,000		18,000		21,000	
3100	Function Total	4.0	313,300	17.0	877,400	21.0	1,190,700	

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3200	SOCIAL AND EMOTIONAL LEARNING							
3200 0	Salaries, Certificated	-	-	4.0	299,100	4.0	299,100	Move Director from 2080/Move Coord from 2203/Add Coaches
3200 2	Salaries, Support	-	-	6.0	427,500	6.0	427,500	Move Spec-Restorative Practice from 2060/Move Coord from 3210 & 3250
3200 4	Supplies and Materials		-		15,400		15,400	
3200 5	Other Expense		-		260,000		260,000	Workshops and training
3200 6	FICA, Medicare, Pension & Insurance		-		231,500		231,500	
3200 8	Travel/Mileage		-		76,700		76,700	
3200	Function Total	-	-	10.0	1,310,200	10.0	1,310,200	NEW FUNCTION
3210	CLUSTER BASED STUDENT SUPPORT							
3210 0	Salaries, Certificated	48.0	2,810,900	4.0	370,100	52.0	3,181,000	Coordinator of Social Services/Social Workers/Add Coords of Social Services/Add Social Workers
3210 1	Salaries, Clerical	1.0	39,700	-	1,200	1.0	40,900	Central Intake Assistant
3210 2	Salaries, Support	31.0	1,508,600	(18.0)	(543,700)	13.0	964,900	Applied Behavior Specialists/Specialist - Truancy-LD/Move Specialist-Truancy to 3100/Move Coord to 3200
3210 3	Salaries, Part-time for FARM count		700		-		700	
3210 4	Supplies and Materials		42,000		2,000		44,000	
3210 6	FICA, Medicare, Pension & Insurance		1,518,200		(175,400)		1,342,800	
3210 8	Travel/Mileage		45,000		36,000		81,000	Travel-home visits and cluster meetings
3210 9	Contracted Services		38,000		(38,000)		-	Professional Development
3210	Function Total	80.0	6,003,100	(14.0)	(347,800)	66.0	5,655,300	
3250	FAMILY & COMMUNITY SERVICES							
3250 1	Salaries, Clerical	1.0	35,000	-	1,000	1.0	36,000	Secretary
3250 2	Salaries, Support	15.0	978,200	57.0	1,456,000	72.0	2,434,200	Director of Family & Community Services/Family Involvement Specialists/Community Outreach Specialists/Move Parent Outreach Translators from 2324
3250 3	Supplemental Earnings		-		36,500		36,500	
3250 4	Supplies and Materials		26,000		20,500		46,500	
3250 5	Other Expense		5,000		34,500		39,500	Community Outreach Events
3250 6	FICA, Medicare, Pension & Insurance		347,500		833,800		1,181,300	
3250 8	Travel/Mileage		40,000		-		40,000	Travel-home visits and cluster meetings
3250 9	Contracted Services		15,000		(12,100)		2,900	License/Event rentals
3250	Function Total	16.0	1,446,700	57.0	2,370,200	73.0	3,816,900	

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3260	COMMUNITY ACHIEVES							
3260 0	Salaries, Certificated	1.0	98,100	4.0	208,700	5.0	306,800	Coordinator Community Achieves/Add four new sites
3260 1	Salaries, Clerical	1.0	38,400	-	1,800	1.0	40,200	Secretary
3260 2	Salaries, Support	18.0	788,900	-	43,000	18.0	831,900	Mgr. - Community Achieves
3260 4	Supplies and Materials		45,000		-		45,000	
3260 5	Other Expense		32,000		4,000		36,000	
3260 6	FICA, Medicare, Pension & Insurance		375,500		81,200		456,700	
3260 8	Travel/Mileage		30,000		15,000		45,000	
3260 9	Contracted Services		190,000		42,700		232,700	
3260	Function Total	20.0	1,597,900	4.0	396,400	24.0	1,994,300	
TOTAL ATTENDANCE AND SOCIAL SERVICES		120.0	9,361,000	74.0	4,606,400	194.0	13,967,400	
4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110 1	Salaries, Clerical	4.0	164,600	-	6,500	4.0	171,100	Senior Secretary/Clerks
4110 2	Salaries, Support	41.0	2,142,700	-	72,200	41.0	2,214,900	Director of Transportation/Coordinators-Transportation/Supervisors-Transportation/Managers-Transportation/Dispatchers/Transportation Specialists/Driver Trainers/Custodian of the Rosters/Admin-System
4110 3	Supplemental Earnings		20,100		96,700		116,800	Move from .2
4110 4	Supplies and Materials		37,900		-		37,900	
4110 5	Other Expense		18,500		35,700		54,200	
4110 6	FICA, Medicare, Pension & Insurance		845,000		39,000		884,000	
4110 8	Travel/Mileage		5,900		-		5,900	
4110 9	Contracted Services		106,700		424,600		531,300	Add Tyler license
4110	Function Total	45.0	3,341,400	-	674,700	45.0	4,016,100	
4130	OPERATION OF SCHOOL BUSES							
4130 2	Salaries, Support	308.0	6,559,000	-	(218,800)	308.0	6,340,200	Regular Ed Drivers
4130 3	Supplemental Earnings		26,100		466,800		492,900	Move from .2
4130 4	Supplies and Materials		2,393,600		(20,100)		2,373,500	Fuel
4130 6	FICA, Medicare, Pension & Insurance		3,547,000		95,000		3,642,000	
4130 9	Contracted Services		982,000		531,300		1,513,300	Add Contracted Bus Drivers
4130	Function Total	308.0	13,507,700	-	854,200	308.0	14,361,900	

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4131		OPERATION OF SPECIAL EDUCATION BUSES							
4131	2	Salaries, Support	206.0	4,853,200	-	(322,000)	206.0	4,531,200	Special Ed Drivers
4131	3	Supplemental Earnings		180,200		434,600		614,800	Special Ed Pre-K mid-day routes/Move from .2
4131	6	FICA, Medicare, Pension & Insurance		2,523,600		55,600		2,579,200	
4131		Function Total	206.0	7,557,000	-	168,200	206.0	7,725,200	
4137		BUS MONITORS							
4137	2	Salaries, Support	252.0	3,884,400	-	(192,500)	252.0	3,691,900	Bus Monitors
4137	3	Supplemental Earnings		-		351,500	-	351,500	Move from .2
4137	6	FICA, Medicare, Pension & Insurance		2,304,000		57,200		2,361,200	
4137		Function Total	252.0	6,188,400	-	216,200	252.0	6,404,600	
4160		MAINTENANCE OF VEHICLES							
4160	1	Salaries, Clerical	2.0	57,500	-	3,200	2.0	60,700	Clerks
4160	2	Salaries, Support	33.0	1,432,800	-	(59,500)	33.0	1,373,300	Shop Manager/Shop Foreman/Service Writer/Mechanics
4160	3	Supplemental Earnings		37,800		150,000		187,800	Move from .2
4160	4	Supplies and Materials		2,490,900		74,700		2,565,600	Tires/Bus Parts/Maint & Repair
4160	5	Other Expense		658,900		416,600		1,075,500	Tires/Bus Parts/Maint & Repair
4160	6	FICA, Medicare, Pension & Insurance		613,800		21,000		634,800	
4160	8	Travel/Mileage		4,800		-		4,800	
4160		Function Total	35.0	5,296,500	-	606,000	35.0	5,902,500	
4319		MTA BUS PASSES							
4319	2	Salaries, Support	1.5	123,900	-	-	1.5	123,900	MTA assignment- temporary service for student ID badges
4319	4	Supplies and Materials		75,000		17,900		92,900	Badges
4319	6	FICA, Medicare, Pension & Insurance		44,800		-		44,800	
4319	9	Contracted Services		750,600		14,400		765,000	MTA Bus Passes
4319		Function Total	1.5	994,300	-	32,300	1.5	1,026,600	
TOTAL TRANSPORTATION			847.5	36,885,300	-	2,551,600	847.5	39,436,900	

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5000	OPERATION OF PLANT							
5120	PORTABLE MOVING							
5120 9	Moving of Portables		455,000		145,000		600,000	
5120	Function Total	-	455,000	-	145,000	-	600,000	
5212	CUSTODIAL AND GROUNDS SERVICES							
5212 9	Contracted Services		20,730,800		652,900		21,383,700	Contracted Services
5212	Function Total	-	20,730,800	-	652,900	-	21,383,700	
	UTILITY SERVICES							
5220 5	Utility Services, Natural Gas		2,996,200		-		2,996,200	
5230 5	Utility Services, Water & Sewer		2,965,900		-		2,965,900	
5240 5	Utility Services, Electricity		20,669,400		(2,169,400)		18,500,000	
5250 5	Utility Services, Telephones		1,317,000		(300,000)		1,017,000	
5260 5	Utility Services, Waste Disposal		925,100		37,000		962,100	
	Function Total	-	28,873,600	-	(2,432,400)	-	26,441,200	
5280	RADIO TRANSMISSION							
5280 5	Other Expense		282,600		18,500		301,100	Metro's Radio Shop - Internal service fee
5280	Function Total	-	282,600	-	18,500	-	301,100	
5315	FIXED ASSET AND INVENTORY CONTROL							
5315 1	Salaries, Clerical	2.0	88,100	-	7,100	2.0	95,200	Senior Control Clerks
5315 2	Salaries, Support	27.0	1,177,400	(2.0)	4,100	25.0	1,181,500	Exec Director - Trans & Central Svcs/Managers - Trans & Central Svcs/Warehouseman/Truck Drivers/Inventory Control Mgr./Inventory Coordinator/Inventory Personnel/Furniture Repair/Move to 5320
5315 3	Supplemental Earnings		156,200		143,000		299,200	Move from .9
5315 4	Supplies and Materials		80,000		80,400		160,400	
5315 5	Other Expense		165,000		(85,600)		79,400	Cell phones/Repairs/Fuel for Delivery Trucks/Software licenses for textbooks
5315 6	FICA, Medicare, Pension & Insurance		580,000		14,900		594,900	
5315 8	Travel/Mileage		10,000		(3,500)		6,500	
5315 9	Contract Services		380,000		(172,000)		208,000	Contracted seasonal workers/Move to .3
5315	Function Total	29.0	2,636,700	(2.0)	(11,600)	27.0	2,625,100	

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5320	DELIVERY & MAIL SERVICES								
5320	2	Salaries, Support	11.0	383,200	2.0	93,400	13.0	476,600	Supervisor-Mail Center/Delivery Operators/Mail Room Technicians/Move from 5315
5320	3	Supplemental Earnings		18,200		14,300		32,500	
5320	4	Supplies and Materials		27,500		(22,000)		5,500	
5320	5	Other Expense		275,000		5,000		280,000	Postage
5320	6	FICA, Medicare, Pension & Insurance		179,000		40,000		219,000	
5320	9	Contracted Services		50,000		(2,200)		47,800	Contracted seasonal workers
5320		Function Total	11.0	932,900	2.0	128,500	13.0	1,061,400	
5325	SAFETY AND SECURITY								
5325	1	Salaries, Clerical	2.0	76,000	-	4,900	2.0	80,900	Senior Secretary/Clerks
5325	2	Salaries, Support	39.0	1,780,100	-	129,100	39.0	1,909,200	Director of Security/Security Managers/Security Officers/Dispatcher
5325	3	Supplemental Earnings		25,000		-		25,000	Stipends for 4 lead officers
5325	4	Supplies and Materials		120,000		-		120,000	Uniforms/office supplies/vehicle equipment/ID badges/Proxy cards
5325	5	Other Expense		242,500		-		242,500	Crisis plan improvements/Staff development & training/radios/CCTV installation and repair
5325	6	FICA, Medicare, Pension & Insurance		638,300		29,600		667,900	
5325	8	Travel/Mileage		16,000		-		16,000	
5325	9	Contracted Services		197,500		-		197,500	Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police Officers
5325		Function Total	41.0	3,095,400	-	163,600	41.0	3,259,000	
5326	ATHLETIC OFFICE								
5326	0	Salaries, Certificated		-	1.0	84,000	1.0	84,000	Add Coordinator of Athletics
5326	1	Salaries, Clerical		-	1.0	37,000	1.0	37,000	Add Secretary
5326	4	Supplies and Materials		-		5,000		5,000	
5326	5	Other Expense		240,000		65,000		305,000	Helmet Reconditioning/Replacement/Equipment upgrades
5326	6	FICA, Medicare, Pension & Insurance		-		40,100		40,100	
5326	9	Contracted Services		365,000		30,000		395,000	Supplemental funding for Athletic Events
5326		Function Total	-	605,000	2.0	261,100	2.0	866,100	NEW NAME
TOTAL OPERATION OF PLANT			81.0	57,612,000	2.0	(1,074,400)	83.0	56,537,600	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Approved - April 11, 2017

A	B	C	D	E	F	G	H	I
		2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110 1	Salaries, Clerical	4.0	145,600	-	10,400	4.0	156,000	Office Manager/Account Clerks
6110 2	Salaries, Support	4.0	336,300	-	15,800	4.0	352,100	Director/Supervisor/Assistant Supervisor/Energy Manager
6110 4	Supplies and Materials		7,500		-		7,500	
6110 6	FICA, Medicare, Pension & Insurance		196,600		5,700		202,300	
6110 8	Travel/Mileage		3,500		-		3,500	
6110	Function Total	8.0	689,500	-	31,900	8.0	721,400	
6120	CONSTRUCTION SUPERVISION							
6120 0	Salaries, Certificated	0.5	43,600	-	1,300	0.5	44,900	ADA Compliance Coordinator
6120 1	Salaries, Clerical	2.0	88,600	-	4,200	2.0	92,800	Senior Secretary/Accounting Technician
6120 2	Salaries, Support	3.0	260,700	(0.5)	(500)	2.5	260,200	Director of Facility Planning & Construction/Sr. Construction Manager/Construction Project Manager
6120 4	Supplies and Materials		12,900		-		12,900	
6120 5	Other Expense		3,600		-		3,600	
6120 6	FICA, Medicare, Pension & Insurance		131,900		(25,600)		106,300	
6120 8	Travel/Mileage		11,600		-		11,600	
6120	Function Total	5.5	552,900	(0.5)	(20,600)	5.0	532,300	
6300	MAINTENANCE OF FACILITIES							
6300 2	Salaries, Support	199.0	8,094,900	(10.0)	(168,300)	189.0	7,926,600	Coordinator of Environmental Health/Maintenance Personnel/Reduce staff & Move \$ to .5
6300 3	Supplemental Earnings		438,200		-		438,200	Overtime
6300 4	Supplies and Materials		4,205,000		84,100		4,289,100	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc.
6300 5	Other Expense		1,699,600		1,177,600		2,877,200	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/Move from .2/Add HVAC Preventive Maintenance & Filter program
6300 6	FICA, Medicare, Pension & Insurance		3,522,500		(82,900)		3,439,600	
6300 8	Travel/Mileage		3,500		-		3,500	
6300 9	Contracted Services		556,400		-		556,400	Gym floors/Septic tanks/Pest control, etc.
6300	Function Total	199.0	18,520,100	(10.0)	1,010,500	189.0	19,530,600	
TOTAL MAINTENANCE OF BUILDINGS		212.5	19,762,500	(10.5)	1,021,800	202.0	20,784,300	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

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A	B	C	D	E	F	G	H	I
		2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
7000	FIXED CHARGES							
7130	UNEMPLOYMENT COMPENSATION							
7130 6	Unemployment Compensation		500,000		-		500,000	Transfer to Unemployment Fund
7130	Function Total	-	500,000	-	-	-	500,000	
7210	RENTAL LAND AND BUILDINGS							
7210 9	Contracted Services		56,100		-		56,100	Academy at Hickory Hollow
7210	Function Total	-	56,100	-	-	-	56,100	
7311	RETIREEES GROUP INSURANCE-CERTIFICATED							
7311 6	Retirees Certificated Insurance		21,145,000		1,100,000		22,245,000	Retirees health insurance
7311	Function Total	-	21,145,000	-	1,100,000	-	22,245,000	
7315	EMPLOYEE DEATH BENEFITS							
7315 6	Death Benefit		74,000		11,000		85,000	\$500 Death Benefit paid to Employee/Retiree's Beneficiary
7315	Function Total	-	74,000	-	11,000	-	85,000	
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT							
7316 5	Other Expense		1,000,000		600,000		1,600,000	Payments to Insurance Trust Fund for IOJ's - Certificated
7316 6	Injuries on Duty Expense		2,121,000		79,000		2,200,000	Payments to Metro Employee Benefit Board for IOJ's - Support
7316	Function Total	-	3,121,000	-	679,000	-	3,800,000	
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED							
7318 0	Salaries, Certificated	-	1,700,000	-	(300,000)	-	1,400,000	Paid to Eligible Certificated Staff upon Retirement
7318 6	Matching FICA and Medicare		130,100		(30,100)		100,000	
7318	Function Total	-	1,830,100	-	(330,100)	-	1,500,000	
7319	RETIREMENT SICK LEAVE PAY-SUPPORT							
7319 2	Salaries, Support	-	193,300	-	38,900	-	232,200	Paid to Eligible Support Staff upon Retirement
7319 6	Matching FICA and Medicare		14,800		3,000		17,800	
7319	Function Total	-	208,100	-	41,900	-	250,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

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			2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Proposed Budget	Remarks
7320	BUILDINGS AND CONTENTS INSURANCE								
7320	5 Other Expense		1,032,900		-		1,032,900		Transfer to Metro Self Insured Fund
7320	Function Total	-	1,032,900	-	-	-	1,032,900		
7325	INSURANCE RESERVE								
7325	9 Contract Services		14,700		-		14,700		Vandalism/School Deductible Recovery Reserve
7325	Function Total	-	14,700	-	-	-	14,700		
7340	LIABILITY INSURANCE								
7340	5 Other Expense		1,290,600		-		1,290,600		Transfer to MNPS Self Insurance Fund
7340	Function Total	-	1,290,600	-	-	-	1,290,600		
7499	GUARANTEED PENSION PAYMENT								
7499	6 Guaranteed Pension Contribution		4,285,000		-		4,285,000		Funding Obligation for Closed Pension Plans to Metro Govt
7499	Function Total	-	4,285,000	-	-	-	4,285,000		
7777	PROPERTY TAX REFUND								
7777	5 Other Expense		6,735,500		601,900		7,337,400		MDHA - tax increment eligible properties
7777	Function Total	-	6,735,500	-	601,900	-	7,337,400		
7900	LEGAL SERVICES								
7900	9 Contracted Services		192,000		-		192,000		Metro Legal Department
7900	Function Total	-	192,000	-	-	-	192,000		
TOTAL FIXED CHARGES		-	40,485,000	-	2,103,700	-	42,588,700		

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
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				2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	
Account #		Account Name		Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
8000		ADULT AND COMMUNITY SERVICES								
8119		DISTRICT DUES								
8119	5	Other Expense			76,100		-		76,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
8119		Function Total		-	76,100	-	-	-	76,100	
8320		ADULT EDUCATION PROGRAM								
8320	0	Salaries, Certificated		5.0	274,500	-	10,800	5.0	285,300	.5 Principal/Counselor/4 Teachers @ Bass Learning Center
8320	1	Salaries, Clerical		1.0	34,600	-	1,800	1.0	36,400	Secretary-Bookkeeper
8320	2	Salaries, Support		1.0	11,000	-	300	1.0	11,300	Campus Supv
8320	4	Supplies and Materials			6,800		-		6,800	
8320	6	FICA, Medicare, Pension & Insurance			121,700		2,800		124,500	
8320		Function Total		7.0	448,600	-	15,700	7.0	464,300	
TOTAL ADULT AND COMMUNITY SERVICES				7.0	524,700	-	15,700	7.0	540,400	
OPERATIONAL TOTAL				9,148.3	748,978,900	171.4	40,739,200	9,319.7	789,718,100	
OPERATING TRANSFER TO CHARTER SCHOOLS				-	92,721,000	-	18,735,000	-	111,456,000	See Document # 8
REIMBURSABLE PROJECTS				-	1,599,800	-	-	-	1,599,800	School field trips, use of school facilities by outside groups, etc.
GRAND TOTAL				9,148.3	843,299,700	171.4	59,474,200	9,319.7	902,773,900	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
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A	B	C	D	E	F	G	H	I
		2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
	Administration	138.0	\$ 16,702,200	12.5	\$ 2,905,200	150.5	\$ 19,607,400	Pages 1 - 5
	Curriculum and Instructions	7,742.3	567,646,200	93.4	28,609,200	7,835.7	596,255,400	Pages 6 - 21
	Attendance and Social Services	120.0	9,361,000	74.0	4,606,400	194.0	13,967,400	Pages 21 - 23
	Transportation	847.5	36,885,300	-	2,551,600	847.5	39,436,900	Pages 23 - 24
	Operation of Plant	81.0	57,612,000	2.0	(1,074,400)	83.0	56,537,600	Pages 25 - 26
	Maintenance of Buildings	212.5	19,762,500	(10.5)	1,021,800	202.0	20,784,300	Page 27
	Fixed Charges	-	40,485,000	-	2,103,700	-	42,588,700	Pages 28 - 29
	Adult and Community Services	7.0	524,700	-	15,700	7.0	540,400	Page 30
		9,148.3	748,978,900	171.4	40,739,200	9,319.7	789,718,100	
	Operating Transfer to Charter School	-	92,721,000	-	18,735,000	-	111,456,000	
	Reimbursable Projects	-	1,599,800	-	-	-	1,599,800	
	GRAND TOTAL	9,148.3	\$ 843,299,700	171.4	\$ 59,474,200	9,319.7	\$ 902,773,900	

Account Name	Account #
ACADEMIES OF NASHVILLE (AON)	2332
ADMINISTRATION	1000
ADULT AND COMMUNITY SERVICES	8000
ADULT EDUCATION PROGRAM	8320
ADVANCED ACADEMICS	2137
ALIGNMENT NASHVILLE	1190
ALTERNATIVE LEARNING CENTERS	2600
ATHLETIC OFFICE	5326
ATTENDANCE AND SOCIAL SERVICES	3000
ATTENDANCE SERVICES	3100
BOARD OF EDUCATION	1110
BUILDINGS AND CONTENTS INSURANCE	7320
BUS MONITORS	4137
CAMPUS SUPERVISORS	2371
CAREER & TECHNICAL EDUCATION	2520
CAREER & TECHNICAL EDUCATION SUPERVISION	2505
CAREER LADDER	2999
CENTRAL LIBRARY INFORMATION SERVICES	2171
CENTRAL SCHOOL COUNSELING SERVICES	2112
CHIEF ACADEMIC OFFICER	2080
CHIEF FINANCIAL OFFICER	1150
CHIEF OF SCHOOLS	2050
CHIEF OF STAFF	1250
CHIEF OPERATING OFFICER	1400
CLASSROOM PREPARATION PAY	2322
CLUSTER BASED STUDENT SUPPORT	3210
COMMUNICATIONS	1800
COMMUNITY ACHIEVES	3260
CONSTRUCTION SUPERVISION	6120
COUNSELING SERVICES	2311
CURRICULUM AND INSTRUCTION	2000
CUSTODIAL AND GROUNDS SERVICES	5212
DELIVERY & MAIL SERVICES	5320
DISTRICT DUES	8119
DISTRICT STAFF DEVELOPMENT	2200
DIVERSITY AND EQUITY	2070
EARLY LEARNING CENTERS	2328
EMPLOYEE BENEFITS	1300
EMPLOYEE DEATH BENEFITS	7315
EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	7316
EMPLOYEE RELATIONS	1205
ENGLISH LEARNERS	2324
ENGLISH LEARNERS - SUPERVISION	2323
FAMILY & COMMUNITY SERVICES	3250
FAMILY INFORMATION CENTER	1750
FEDERAL PROGRAMS AND GRANTS	2109

Account Name	Account #
FISCAL SERVICES	1600
FIXED ASSET AND INVENTORY CONTROL	5315
FIXED CHARGES	7000
GIFTED/TALENTED PROGRAM	2136
GUARANTEED PENSION PAYMENT	7499
HEALTH SERVICES	2314
HOMEBOUND PROGRAM - REGULAR EDUCATION	2126
HOMEWORK HOTLINE	2395
HUMAN RESOURCES AND TALENT SERVICES	1200
INFORMATION MANAGEMENT AND DECISION SUPPORT	2174
INFORMATION TECHNOLOGY	2178
IN-SCHOOL SUSPENSION	2125
INSTRUCTIONAL SUPPORT - OTHER	2334
INSURANCE RESERVE	7325
LEARNING TECHNOLOGY	2203
LEGAL SERVICES	7900
LIABILITY INSURANCE	7340
LIBRARY SERVICES	2312
LITERACY PROGRAM	2232
MAINTENANCE OF BUILDINGS	6000
MAINTENANCE OF FACILITIES	6300
MAINTENANCE OF VEHICLES	4160
MAINTENANCE SUPERVISION	6110
METROPOLITAN GOVERNMENT IT CHARGES	2555
MTA BUS PASSES	4319
MUSIC MAKES US	2350
NON-TRADITIONAL SCHOOLS	2650
OFFICE OF CHARTER SCHOOLS	2059
OFFICE OF DIRECTOR OF SCHOOLS	1100
OFFICE OF PRIORITY SCHOOLS	2055
OPERATION OF PLANT	5000
OPERATION OF SCHOOL BUSES	4130
OPERATION OF SPECIAL EDUCATION BUSES	4131
PORTABLE MOVING	5120
PRE-K INSTRUCTION	2321
PRINCIPAL LEADERSHIP	2215
PRINCIPALS	2310
PROPERTY TAX REFUND	7777
PSYCHOLOGICAL SERVICES	2160
PUPIL SUPPORT - OTHER	2335
PURCHASING	1500
RADIO TRANSMISSION	5280
REGULAR TEACHING	2320
RENTAL LAND AND BUILDINGS	7210
RESEARCH, ASSESSMENT, AND EVALUATION	2170
RETIREEES GROUP INSURANCE-CERTIFICATED	7311

Account Name	Account #
RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318
RETIREMENT SICK LEAVE PAY-SUPPORT	7319
SAFETY AND SECURITY	5325
SCHOOL AUDIT	1625
SCHOOL FUNDING ALLOCATION	2316
SOCIAL AND EMOTIONAL LEARNING	3200
SPECIAL EDUCATION PRINCIPALS	2810
SPECIAL EDUCATION SCHOOL COUNSELING	2711
SPECIAL EDUCATION SUPERVISION	2805
SPECIAL EDUCATION TEACHING	2820
STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS MATHEMATIC	2282
STUDENT ASSIGNMENT PLAN	2710
STUDENT ASSIGNMENT SERVICES	1700
STUDENT SUPPORT SERVICES	2060
SUBSTITUTES - REGULAR/CTE	2313
SUBSTITUTES - SPECIAL EDUCATION	2315
SUPPLEMENTARY TEACHER PAY	2240
TEXTBOOKS	2180
TRANSPORTATION	4000
TRANSPORTATION SUPERVISION	4110
UNEMPLOYMENT COMPENSATION	7130
VANDERBILT MATH & SCIENCE PROGRAM	2336



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2017 - 2018 Nutrition Services Fund

Approved by the Board of Education
April 11, 2017

**Metro Nashville Public Schools
Nutrition Services Fund
2017 - 2018 Fiscal Year**

Estimated Cash Reserves July 1, 2017	\$17,370,400
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Revenue

USDA Meal Reimbursements	\$47,194,000
USDA Fresh Fruit and Vegetables Grant	772,300
After School Snacks	101,500
After School Supper	203,500
Summer Feeding Programs	160,000
A la Carte Sales	2,161,800
State Matching	418,200
Interest & Miscellaneous	63,800
Estimated Commodities	3,450,000
Total Budgeted Revenue	\$54,525,100

Expenses

Salaries	\$ 16,671,300
Social Security Employer Match	1,033,600
Medicare Employer Match	241,700
Retirement / Pension Match	2,057,200
Employee Insurance Match	4,707,400
Unemployment Tax	155,000
Total Labor Expenses	\$ 24,866,200

Food Purchases	\$19,261,000
Food Supplies (Disposable)	1,399,200
Equipment Repair & Maintenance	1,501,000
Equipment Purchases (Appliances & Smallwares)	1,878,700
Supplies	42,800
Uniforms	76,500
Fuel & Mileage	32,200
Advertising and Promotion	28,000
Telephone Expenses	30,700
Utilities	1,446,800
Estimated Commodities	3,450,000
Commodity Storage & Shipment Costs	222,600
Other Expenses	289,400
Capital Outlay (School Remodels) - To be funded via excess reserves	850,000
Capital Outlay (Hood Replacements) - To be funded via excess reserves	1,400,000
Total Non-Labor Expenses	\$31,908,900

Total Budgeted Expenses	\$56,775,100
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Net Surplus / Loss	(\$2,250,000)
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Estimated Cash Reserves June 30, 2018	\$15,120,400
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**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2017-18 BUDGET**

Account number	Account Name	2016-17 positions	2016-17 Budget	2017-18 Position Changes	2017-18 Budget Changes	2017-18 Proposed Positions	2017-18 Proposed Budget	Remarks
1440	NUTRITION SERVICES							
1440	Salaries, Clerical	11.0	\$263,200	1	\$82,600	12.0	\$345,800	Sr. Accountant, Sr. Secretary, Sr. Control Clerks, Sr. Account Clerks Further Info: Added a sr. accountant position to the department.
1440	Salaries, Support	716.0	\$14,083,000	8	\$2,242,500	724.0	\$16,325,500	Director, Asst. Director, Business Manager, Coordinators, Field Managers, NS Managers, NS Workers, NS IT Further Info: - Increasing non-exempt workers with scheduled 6.0 hr daily shifts to 7.0 hr daily shifts.-Field managers and IT staff moving from 11 to 12 month schedules- Projected step and C.O.L. Increases
1440	FICA, Medicare, Pension, and Insurance		\$7,818,200		\$376,700		\$8,194,900	Pension, Insurance, FICA
1440	Food		\$19,853,300		(\$592,300)		\$19,261,000	Dairy, Produce, Frozen Food, and Food Supplies
1440	Supplies and Materials		\$1,507,700		(\$65,700)		\$1,442,000	Office Supplies, Disposable Cafeteria Supplies
1440	Other Expense		\$3,288,900		(\$1,194,900)		\$2,094,000	Telephone, Storage, Uniforms, Permits, Marketing, Training, Utilities, Technology, Pest Control, Software, etc.
1440	Equipment		\$1,800,000		\$1,579,700		\$3,379,700	Equipment Purchases (Large and Small), Smallwares, Equipment Repair & Maintenance
1440	Capital Outlay		\$0		\$2,250,000		\$2,250,000	Kitchen Remodels, New School Cafeterias, Hood Replacements
1440	Travel / Mileage		\$83,600		(\$51,400)		\$32,200	Mileage
	Function Total		\$46,814,300		\$6,510,800		\$53,325,100	
	Plus: USDA Commodities		\$3,441,800		\$8,200		\$3,450,000	
	Total Budget and Commodities		\$50,256,100		\$6,519,000		\$56,775,100	

Employee Work Calendars

2016-2017 Work Calendars

Position	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
K-8 Cafeteria Managers	175	16	10	201
9-12 Cafeteria Managers	175	16	8	199
K-8 Cafeteria Workers	175	16	5	196
9-12 Cafeteria Workers (on exam days, select employees will work half days)	175	16	3	194

2017-2018 Work Calendars

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
175	16	10	201
175	16	8	199
175	16	5	196
175	16	3	194

MNPS Nutrition Services

YTD Meal Count Comparisons 2014-15, 2015-16, & 2016-17

School Breakfast and School Lunch Programs - Regular School Term

	Total Meals			Breakfast			Lunch			Days Served		
	2014-15	2015-16	2016-17	2014-15	2015-16	2016-17	2014-15	2015-16	2016-17	2014-15	2015-16	2016-17
Aug	1,473,406	1,654,710	1,893,688	512,935	625,622	750,237	960,471	1,029,088	1,143,451	17	18	20
Sept	2,007,433	1,969,161	2,008,553	767,655	797,474	836,225	1,239,778	1,171,687	1,172,328	21	20	20
Oct	1,628,472	1,573,642	1,497,956	627,901	637,288	617,683	1,000,571	936,354	880,273	17	16	15
Nov	1,550,544	1,682,118	1,800,285	608,065	686,139	749,205	942,479	995,979	1,051,080	16	17	18
Dec	1,321,822	1,281,340	1,096,465	495,148	499,229	434,412	826,674	782,111	662,053	15	14	12
Total Thru Dec	7,981,677	8,160,971	8,296,947	3,011,704	3,245,752	3,387,762	4,969,973	4,915,219	4,909,185	86	85	85
Jan	1,606,159	1,255,873	1,699,341	621,171	503,960	696,729	984,988	751,913	1,002,612	17	13	18
Feb	1,143,460	1,654,648	1,850,721	446,926	674,631	765,374	696,534	980,017	1,085,347	12	17	19
Mar	1,303,147	1,569,759	-	503,286	649,055	0	799,861	920,704	0	14	16	0
Apr	2,005,588	2,045,032	-	793,382	849,842	0	1,212,206	1,195,190	0	21	21	0
May/June	1,571,991	1,616,586	-	615,158	659,103	0	956,833	957,483	0	19	20	0
Total	15,612,022	16,302,869	11,847,009	5,991,627	6,582,343	4,849,865	9,620,395	9,720,526	6,997,144	169	172	122

Summer Feeding

	Total Meals			Breakfast			Lunch			Avg Days Served		
	2014 15 Sites	2015 12 Sites	2016 17 Sites	2014 15 Sites	2015 12 Sites	2016 17 Sites	2014 15 Sites	2015 12 Sites	2016 17 Sites	2014	2015	2016
June	20,088	29,228	37,267	6,485	13,637	16,634	13,603	15,591	20,633	15	16	17
July	7,710	7,158	19,116	2,815	3,281	8,539	4,895	3,877	10,577	5	6	9
Total	27,798	36,386	56,383	9,300	16,918	25,173	18,498	19,468	31,210	20	22	26

Afternoon Snacks

	Total Meals			Avg. Days Served		
	2014-15 30 Sites	2015-16 22 Sites	2016-17 34 Sites	2014-15	2015-16	2016-17
August	2,457	3,333	7,653	12	11	8
Sept	9,853	6,766	16,731	11	11	13
Oct	15,934	7,833	11,801	12	11	12
Nov	15,132	9,399	14,578	12	13	13
Dec	13,379	7,665	8,225	11	11	9
Total Thru Dec	56,755	34,996	58,988	58	57	55
Jan	14,977	7,013	15,549	11	8	13
Feb	10,830	12,979	18,251	8	12	13
Mar	12,947	13,004	0	10	17	0
Apr	12,305	16,687	0	11	21	0
May/June	4,626	7,401	0	13	17	0
Total	112,440	92,080	92,788	111	132	81

After School Supper Program

	Total Meals			Avg. Days Served		
	2014-15 6 Sites	2015-16 11 Sites	2016-17 20 Sites	2014-15	2015-16	2016-17
August	-	-	575	0	0	3
Sept	2,173	3,666	3,082	10	11	15
Oct	2,961	4,380	11,837	13	12	12
Nov	2,830	4,722	14,441	13	14	18
Dec	2,631	3,633	7,385	12	11	9
Total Thru Dec	10,595	16,401	37,320	48	48	57
Jan	2,242	2,684	12,868	11	10	16
Feb	1,609	4,121	14,945	8	13	19
Mar	2,057	4,257	0	11	14	0
Apr	2,043	2,377	0	10	8	0
May/June	0	0	0	0	0	0
Total	18,546	29,840	65,133	88	93	92



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2017 - 2018
Federal Programs and Grants

Approved by the Board of Education

April 11, 2017

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS PROJECTED BUDGET
FEDERAL PROGRAMS AND GRANTS**

	2016-17	2017-18
Grant Name	For Reference	Projected
Title I: Improving the Academic Achievement of the Disadvantaged	\$ 30,170,000	\$ 29,407,900
Individuals with Disabilities Education Act (IDEA)	18,587,000	18,980,200
Pre-K Federal (via State)	8,031,000	8,000,000
School Improvement Grant (SIG)	3,200,000	1,899,000
iZone	1,000,000	1,000,000
Pre-K State	3,886,000	3,886,000
Title IIA: Teacher & Principal Training & Recruiting	3,183,000	2,842,300
Title III: English Language Acquisition/Enhancement/Academic Achievement	1,600,000	1,484,200
Carl Perkins Career and Technical Education	1,288,000	1,288,000
Twenty-First Century Community Learning Centers	1,206,000	800,000
Math and Science Partnership	750,000	500,000
GEAR Up	523,000	523,000
Project Prevent	493,000	495,000
Investing in Innovation (i3) GROW STEM	466,000	589,300
R.O.T.C. Teaching Programs	325,000	325,000
Tennessee Safe Schools	305,000	305,000
Collaborative for Academic, Social, and Emotional Learning (CASEL)	250,000	250,000
Family Resource Centers	237,000	237,000
Coordinated School Health	230,000	230,000
Title X: Education of the Homeless	181,000	181,000
Teacher Incentive Fund (TIF)	50,000	-
Farm to School	38,000	10,000
Tennessee Arts Commission	35,000	35,000
Contingency (in anticipation of new and additional grant awards)	5,000,000	5,000,000
GRAND TOTAL ALL PROJECTED GRANTS	\$ 81,034,000	\$ 78,267,900



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SHAWN JOSEPH, ED.D.
Director of Schools

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☎ 615.214.8850

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🐦 @MNPSDirector

April 4, 2017

Members of the Board
Metropolitan Board of Public Education
2601 Bransford Avenue
Nashville, TN 37204

Re: Charges Supporting the Dismissal of Angela House

Dear Board Members:

I am writing to recommend the dismissal of Angela House from employment as a tenured teacher with the Metropolitan Nashville Public Schools ("MNPS"), pursuant to T.C.A. § 49-5-511. I have charged her with incompetence and neglect of duty, which are grounds for her dismissal pursuant to Tenn. Code Ann. § 49-5-511. These terms are specifically defined in Tenn. Code Ann. § 49-5-501.

Evidence supporting these charges was set forth in my letter to Angela House on April 4, 2017, a copy of which is attached. I am asking you to certify these charges by voting that if proven true, these charges warrant Ms. House's dismissal. Should you certify these charges, I will inform Ms. House of your action and formally advise her of the right to request a hearing before an impartial hearing officer.

At the present time, I am only asking you to certify the charges. I am not asking you to weigh evidence either for or against dismissal. I am merely asking you to vote that the charges, if proven true, warrant dismissal. If Ms. House requests a hearing, it will occur at some point in the future.

Accordingly, it is my recommendation that Angela House be dismissed from employment with the Metropolitan Nashville Public Schools.

Sincerely,

Shawn Joseph, Ed.D.

SJ/mrb

cc: Craig Ott, MNPS Human Resources
Lance High, Principal, Amqui Elementary School
Corey Harkey, Department of Law
TEA
Personnel File (certificated)

Enclosure: April 4, 2017 letter to Angela House



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SHAWN JOSEPH, ED.D.
Director of Schools

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✉ Directorofschools@mnps.org

🐦 @MNPSDirector

April 4, 2017

Ms. Angela House
6004 Forrest Court
Greenbrier, TN 37073

VIA REGULAR AND CERTIFIED MAIL

Re: Notice of intent to terminate

Dear Ms. House:

It has come to my attention that your inability to attend work and resulting unexcused absence from duty constitutes incompetence and neglect of duty as defined in TCA 49-5-501. Therefore, you must be terminated for incompetence and neglect of duty.

This letter constitutes written notice to you of the charges being made against you. The conduct described in the attached and incorporated Notice of Charges of Dismissal is sufficient to warrant your dismissal. Accordingly, be advised that I plan to present the charges against you to the Metropolitan Board of Public Education at its meeting on April 11, 2017.

At this meeting, the Board will vote whether or not to certify the charges against you. If the Board certifies the charges, you will be promptly advised and may subsequently request a hearing before an impartial hearing officer pursuant to T.C.A. § 49-5-512 on the merits of these charges.

Sincerely,

Shawn Joseph, Ed. D.

SJ/mrb

cc: Craig Ott, MNPS Human Resources
Lance High, Principal, Amqui Elementary School
Corey Harkey, Department of Law
TEA
Personnel File (certificated)

Attachment – Notice of Charges for Dismissal



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April 4, 2017

Ms. Angela House
6004 Forrest Court
Greenbrier, TN 37073

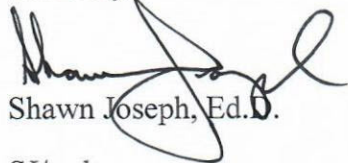
Re: Notice of Charges for Dismissal – Angela House

Dear Ms. House:

This is to inform you that I am recommending that you be dismissed from employment as a tenured teacher with the Metropolitan Nashville Public Schools ("MNPS"). The basis for your dismissal is incompetence and neglect of duty. This term is defined in T.C.A. § 49-5-501, and the definition is incorporated here.

1. You have been away from your position as a second grade teacher at Amqui Elementary School since September 9, 2016, because you have been unable to work as a result of a medical condition.
2. You have exhausted all forms of approved leave and have been on unapproved leave since late January 2017.
3. According to your documentation, you currently remain unable to return to work with or without reasonable accommodation and cannot provide credible support of when you would be able to return to work.
4. Because of the issues described above, you must be dismissed as an employee with MNPS for incompetence and neglect of duty.

Sincerely,



Shawn Joseph, Ed.D.

SJ/mrb

cc: Craig Ott, MNPS Human Resources
Lance High, Principal, Amqui Elementary School
Corey Harkey, Department of Law
TEA
Personnel File (certificated)



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🐦 @MNPSDirector

April 4, 2017

Members of the Board
Metropolitan Board of Public Education
2601 Bransford Avenue
Nashville, TN 37204

Re: Charges Supporting the Dismissal of Jacqueline Earls

Dear Board Members:

I am writing to recommend the dismissal of Jacqueline Earls from employment as a tenured teacher with the Metropolitan Nashville Public Schools ("MNPS"), pursuant to T.C.A. § 49-5-511. I have charged her with unprofessional conduct or conduct unbecoming a member of the teaching profession, which are grounds for her dismissal pursuant to Tenn. Code Ann. § 49-5-511. These terms are specifically defined in Tenn. Code Ann. § 49-5-501.

Evidence supporting these charges was set forth in my letter to Jacqueline Earls on April 4, 2017, a copy of which is attached. I am asking you to certify these charges by voting that if proven true, these charges warrant Ms. Earls' dismissal. Should you certify these charges, I will inform Ms. Earls of your action and formally advise her of the right to request a hearing before an impartial hearing officer.

At the present time, I am only asking you to certify the charges. I am not asking you to weigh evidence either for or against dismissal. I am merely asking you to vote that the charges, if proven true, warrant dismissal. If Ms. Earls requests a hearing, it will occur at some point in the future.

Accordingly, it is my recommendation that Jacqueline Earls be dismissed from employment with the Metropolitan Nashville Public Schools.

Sincerely,

Shawn Joseph, Ed.D.

SJ/mrb

cc: Craig Ott, MNPS Human Resources
Donna Wilburn, Principal, Cane Ridge Elementary School
Corey Harkey, Department of Law
TEA
Personnel File (certificated)

Enclosure: April 4, 2017 letter to Jacqueline Earls



April 4, 2017

Ms. Jacqueline Earls
9045 Ristau Drive
Cane Ridge, TN 37013

Re: Notice of Charges for Dismissal – Jacqueline Earls

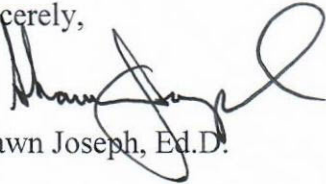
Dear Ms. Earls:

This is to inform you that I am recommending that you be dismissed from employment as a tenured teacher with the Metropolitan Nashville Public Schools (“MNPS”). The basis for your dismissal is unprofessional conduct or conduct unbecoming a member of the teaching profession. This term is defined in T.C.A. § 49-5-501, and the definition is incorporated here.

1. You have repeatedly made unprofessional comments to students and fellow staff at Cane Ridge Elementary School, including aggressive, embarrassing, and racially-charged statements.
2. On November 22, 2016, you initiated a conversation with an African American coworker. While discussing potential Christmas gifts, you asked her if she knew a game displayed on your computer screen. The game twice displays the N***** word, depicts children in blackface – one of whom is eating watermelon - and appears to be played by shooting the children. Your coworker was immediately offended by this highly inappropriate photograph.
3. Additionally, on November 9th, 2016, you approached two African American employees, one of whom was the same coworker mentioned above, who were privately discussing the results of the presidential election and told them that Donald Trump could not “put you on a ship and send you away.”
4. After the school administration spoke to you about this comment, you aggressively confronted your coworker about reporting your conduct.
5. During the same school year, you told a student that she needed to “take a shower” because her “elbows were dirty.”
6. In front of a group of students, you told another student, “You’re acting like a first grader. No, I take that back; you’re acting like a kindergartener. My first graders can read.”

7. After this statement was reported, you then aggressively confronted the student, which caused her to be afraid to come to school.
8. Because of the issues described above, you must be terminated as an employee with MNPS for unprofessional conduct.

Sincerely,

A handwritten signature in black ink, appearing to read "Shawn Joseph", written over the printed name.

Shawn Joseph, Ed.D.

SJ/mrb

cc: Craig Ott, MNPS Human Resources
Donna Wilburn, Principal, Cane Ridge Elementary School
Corey Harkey, Department of Law
TEA
Personnel File (certificated)



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🐦 @MNPSDirector

April 4, 2017

Ms. Jacqueline Earls
9045 Ristau Drive
Cane Ridge, TN 37013

VIA REGULAR AND CERTIFIED MAIL

Re: Notice of intent to terminate

Dear Ms. Earls:

It has come to my attention that you engaged in conduct unbecoming a member of the teaching profession by repeatedly making unprofessional comments to students and fellow staff at Cane Ridge Elementary School, including aggressive, embarrassing, and racially-charged statements. Therefore, you must be terminated for unprofessional conduct, also known as conduct unbecoming a member of the teaching profession.

This letter constitutes written notice to you of the charges being made against you. The conduct described in the attached and incorporated Notice of Charges of Dismissal is sufficient to warrant your dismissal. Accordingly, be advised that I plan to present the charges against you to the Metropolitan Board of Public Education at its meeting on April 11, 2017.

At this meeting, the Board will vote whether or not to certify the charges against you. If the Board certifies the charges, you will be promptly advised and may subsequently request a hearing before an impartial hearing officer pursuant to T.C.A. § 49-5-512 on the merits of these charges.

Further, pursuant to my authority set out in T.C.A. §49-5-511, I hereby suspend you without pay pending the final disposition of this matter.

Sincerely,

Shawn Joseph, Ed. D.

SJ/mrb

Cc: Craig Ott, MNPS Human Resources
Donna Wilburn, Principal, Cane Ridge Elementary School
Corey Harkey, Department of Law
TEA
Personnel File (certificated)

Attachment – Notice of Charges for Dismissal