



AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION
2601 Bransford Avenue, Nashville, TN 37204
Regular Meeting – March 28, 2017 – 5:00 p.m.
Anna Shepherd, Chair

TIME

- | | | | |
|------|------|---|--------|
| 5:00 | I. | <u>CONVENE and ACTION</u>
A. Establish Quorum
B. Pledge of Allegiance
C. 30 Seconds In My District... | |
| 5:10 | II. | <u>AWARDS AND RECOGNITIONS</u>
A. Bridges to Belmont
a. President Bob Fisher – Belmont University
B. Charles Davis Foundation Mr. Basketball Award
a. Antonio Anthony – Brick Church College Prep
C. Class AA State Champions
a. Maplewood High School Boys Basketball Team
D. TSSAA Mr. Basketball Class AA
a. Bo Hodges- Maplewood High School
E. Class AA State Championship Runners-Up
a. Pearl-Cohn High School Girls Basketball Team | GP-3 |
| 5:25 | III. | <u>AND THE GOOD NEWS IS...</u>
A. Student Ambassadors – Overton High School
B. Joelton Middle Prep – L5 Update | GP-3.1 |
| 5:40 | IV. | <u>PUBLIC PARTICIPATION</u>
A. Erick Huth – Issues Impacting Teachers and Other Employees
B. Chris Moth - Renaissance: It used to mean "Re-birth"
C. Teade Tagaloa – High Quality Education
D. Sylvia Holt – High Quality Education
E. Angelica Cooks Lucas – Nashville Rise
F. Laura Benton – Issues Concerning Teachers
G. Rosemary Wade – Middle Schools Improvement Plan
H. Beverly Whalen-Schmeller – Teacher Concern
I. Marlowe Brant – Online Testing Issues
J. Amanda Kail – Public School Support
K. Genny Petschulat – Issues Concerning Teachers and Students
L. Lupita Chavez – Cameron: A LEAD Public School
M. Fannie Jones – Cameron: A LEAD Public School
N. Alma Gramajo – Cameron: A LEAD Public School
O. Carmen Cartagena – Cameron: A LEAD Public School
P. Rita Pfeiffer - Introduction to Classroom Acoustics
Q. Meghan Kappelman - Classroom Acoustics Simulation
R. Abigail Leofsky - Classroom Acoustics: Proposal to Collaborate | |

6:35 V. GOVERNANCE ISSUES

A. Actions

1. Consent
 - a. Recommended Approval of Supplement #2 for Professional Services for Facility Conditions Assessment and Master Planning Services – MGT Consulting of America, Inc.
 - b. Awarding of Purchases and Contracts
 - (1) Music & Arts
 - (2) Taylor Music, Inc.
 - (3) Tennessee Filter Sales, Inc.
 - c. Approval of 2017 CTE Textbook Adoptions
2. Student Discipline Appeal- Cane Ridge High School
3. Student Discipline Appeal- East Nashville Magnet High School
4. Strategic Plan Elements

7:00 VI. REPORTS

- A. Director's Report
- B. Committee Reports
 1. CLASS
 2. Budget and Finance
- C. Board Chairman's Report
 1. Chair Report
 2. Announcements

7:35 VII. WRITTEN INFORMATION TO THE BOARD (not for discussion)

GP-8.3

- A. Sales Tax Collections as of March 20, 2017
- B. Fiscal Year 2016-2017 Operating Budget Financial Reports

7:40 VIII. ADJOURNMENT

GP-2.6

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

RECOMMENDED APPROVAL OF SUPPLEMENT #2 FOR PROFESSIONAL SERVICES CONTRACT FOR FACILITY CONDITIONS ASSESSMENT AND MASTER PLANNING SERVICES – MGT CONSULTING OF AMERICA, INC.

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

Increase fee for Performing Arts Facility Assessment	<u>\$62,499.00</u>
Total	\$62,499.00

It is recommended that this supplement be approved.

Legality approved by Metro Department of Law.

FUNDING: 45017.80406217

DATE: March 28, 2017

a. AWARDING OF PURCHASES AND CONTRACTS

(1.) VENDOR: Awardees from MNPS Invitation to Bid (ITB) #B17-16

SERVICE/GOODS: Purchase of various musical instruments (wind, percussion, string, etc.) for general distribution to MNPS schools. The ITB awardees are:

- Taylor Music, Inc.
- Music & Arts

TERM: March 29, 2017 through June 30, 2017

FOR WHOM: Students in MNPS music programs

COMPENSATION: Total compensation under these contracts is not to exceed \$370,175.92.

OVERSIGHT: Teaching and Learning – Music Makes Us

EVALUATION: Quality of products and timeliness of delivery.

MBPE CONTRACT NUMBER: 2-576806-08 Taylor Music, Inc.
2-453673-04 Music & Arts

SOURCE OF FUNDS: Country Music Association Grant; Operating Budget

(2.) VENDOR: Tennessee Filter Sales, Inc.

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

SERVICE/GOODS:	Filters and accessories for MNPS transportation vehicles. This contract is awarded from MNPS Invitation to Bid (ITB) #B17-14.
TERM:	March 29, 2017 through June 30, 2018
FOR WHOM:	Transportation
COMPENSATION:	Total compensation under this contract is not to exceed \$120,000.
OVERSIGHT:	Transportation
EVALUATION:	Quality and reliability of products, and timeliness of delivery.
MBPE CONTRACT NUMBER:	2-694598-01
SOURCE OF FUNDS:	Operating Budget

For Consent Agenda for next Board meeting:

Request to Approve a Textbook(s) Not on MNPS Contract

Approval is requested for the following textbook(s) not on MNPS contract:

- Course: Principals of Plant Science and Hydroculture
 - Horticulture Today, Goodheart-Willcox, 2017
- Course: Large Animal Science
 - Modern Livestock & Poultry Production, Cengage, 2016
- Course: Agriscience
 - The Science of Agriculture: A Biological Approach, Cengage, 2018
- Course: Animal and Plant Biotechnology
 - Biotechnology: A Lab Skills Course, Bio-Rad, 2011
- Course: Small Animal Care
 - Companion Animals: Their Biology, Care, Health, and Management, Pearson, 2009
- Course: Veterinary Science
 - Vet Tech Essentials: Core Principals in Vet Tech

The guidelines in T.C.A. 49-6-2207 (a) (1) for Guidelines for Use of Textbook Programs Not on Contract are being followed.

A four-person committee composed of **Lucy Prestwood, Jesse Lumpkins, Robert Walker, and Joy Groves** reviewed textbooks of which we are seeking approval.

For Consent Agenda for next Board meeting:

Request to Approve a Textbook(s) Not on MNPS Contract

Approval is requested for the following textbook not on MNPS contract:

- Course: Arch & Eng Design I, II, and III
 - Architecture: Residential Drafting and Design, Goodheart-Willcox, 2018
- Course: Fundamentals of Construction
 - Tennessee Fundamentals of Construction, Level 1, Pearson, 2017
- Course: Residential Commercial I, II, III
 - Tennessee Fundamentals of Construction, Level 2, Pearson, 2017
 - Tennessee Fundamentals of Construction, Level 3, Pearson, 2017
- Course: MEP
 - Tennessee MEP Systems, Level 2, Trainee Guide, Pearson, 2017
- Course: HVAC
 - Tennessee HVAC, Level 3, Trainee Guide, Pearson, 2017
 - Refrigeration and Air Conditioning Technology, Cengage, 2017

The guidelines in T.C.A. 49-6-2207 (a) (1) for Guidelines for Use of Textbook Programs Not on Contract are being followed.

A three-person committee composed **Harold Cunningham, John Scott Keen, and Brian Brewer** reviewed textbooks of which we are seeking approval.

For Consent Agenda for next Board meeting:

Request to Approve a Textbook(s) Not on MNPS Contract

Approval is requested for the following textbook(s) not on MNPS contract:

- Courses: HSE, Diagnostic Med, Med Therapy, Rehab, EMS
 - Health Center 21 (HC21), AES Education
- Course: Cardiovascular Services
 - Cardiovascular Physiology Concepts, Lippincott/Williams & Wilkins, 2016
- Course: A/P
 - Body Structures & Functions, Cengage, 2017
- Course: Med Terms
 - Medical Terminology Complete, Pearson, 2015
- Course: EMS
 - Emergency Medical Responder, Jones and Bartlett, 2011
- Courses: Clinical Internship, Nursing
 - Clinical Medical Assistant, Cengage 2017
- Course: Behavioral/Community Health
 - Behavioral & Community Health: Principles of Public Health Practice, Cengage, 2017
- Course: Nutrition Science & Diet Therapy
 - Nutrition & Diet Therapy, Cengage, 2018
- Course: Pharmacological Services
 - The Pharmacy Technician, Cengage, 2016

The guidelines in T.C.A. 49-6-2207 (a) (1) for Guidelines for Use of Textbook Programs Not on Contract are being followed.

A four-person committee composed **Lonny Nelson, Lora Hickman, Dawn Thomas, and Denise Wigginton** reviewed textbooks of which we are seeking approval.

For Consent Agenda for next Board meeting:

Request to Approve a Textbook(s) Not on MNPS Contract

Approval is requested for the following textbook(s) not on MNPS contract:

- Course: Principles of Engineering and Technology
 - Engineering Fundamentals, Goodheart-Willcox, 2017
 - Engineering Design, McGraw-Hill,
- Course: Engineering Software Apps
 - Engineering Drawing and Design, Cengage, 2017
- Course: Engineering Design II
 - Principles of Applied..., Pearson,
- Course: Digital Electronics
 - Digital Systems: Principles and Applications, Pearson, 2011
 - Digital Electronics: Principles and Applications, McGraw-Hill, 2014
- Course: Tech Design
 - Engineering Design, McGraw-Hill, 2013
 - Engineering & Technology, McGraw-Hill, 2013
- Course: Advanced Design Apps
 - Engineering & Technology, McGraw-Hill, 2013
- Course: Engineering Practicum
 - Soft Skills for the Workplace, Goodheart-Willcox, 2017

The guidelines in T.C.A. 49-6-2207 (a) (1) for Guidelines for Use of Textbook Programs Not on Contract are being followed.

A six-person committee composed of **James Anderson, Adam Guidry, Jennifer Hansen, Peter Ortner, Sally Spear, and Jim Woodbury** reviewed textbooks of which we are seeking approval.

For Consent Agenda for next Board meeting:

Request to Approve a Textbook(s) Not on MNPS Contract

Approval is requested for the following textbook(s) not on MNPS contract:

- Course: MLR I, II, and III
 - Automotive Maintenance & Light Repair, Pearson, 2014
- Course: Collision
 - I-CAR Online Curriculum, I-CAR
- Course: Diesel
 - Diesel Technology, Goodheart-Willcox, 2016
- Course: Aviation
 - The Pilot's Handbook of Aeronautical Knowledge, CreateSpace Independent Publishing Platform (FAA), 2017

The guidelines in T.C.A. 49-6-2207 (a) (1) for Guidelines for Use of Textbook Programs Not on Contract are being followed.

A three-person committee composed of **Larry Muhlstadt, Derek Rowe, and Willie Sweet** reviewed textbooks of which we are seeking approval.

Metropolitan Nashville Public Schools
Sales Tax Collections
As of March 20, 2017

General Purpose Fund

MONTH	2016-2017 Projection	TOTAL 2016-2017 COLLECTIONS	\$ Change For Month - FY17 Projection	% Change For Month - FY17 Projection	% Increase / Decrease Year To-Date
September	\$15,149,207.10	\$13,685,452.67	(\$1,463,754.43)	-10.70%	-10.70%
October	17,468,687.47	17,781,640.71	\$312,953.24	1.76%	-3.66%
November	18,452,034.19	18,366,166.97	(\$85,867.22)	-0.47%	-2.48%
December	18,283,897.07	18,297,006.50	\$13,109.43	0.07%	-1.80%
January	17,450,138.35	17,478,658.08	\$28,519.73	0.16%	-1.40%
February	23,166,339.24	23,380,680.81	\$214,341.57	0.92%	-0.90%
March	15,663,174.35	16,076,260.30	\$413,085.95	2.57%	-0.45%
April	16,521,184.08				
May	18,871,626.04				
June	17,995,043.76				
July	18,269,673.45				
August	20,062,894.89				
TOTAL	\$217,353,900.00	\$125,065,866.04	(\$567,611.74)		-0.45%

Debt Service Fund

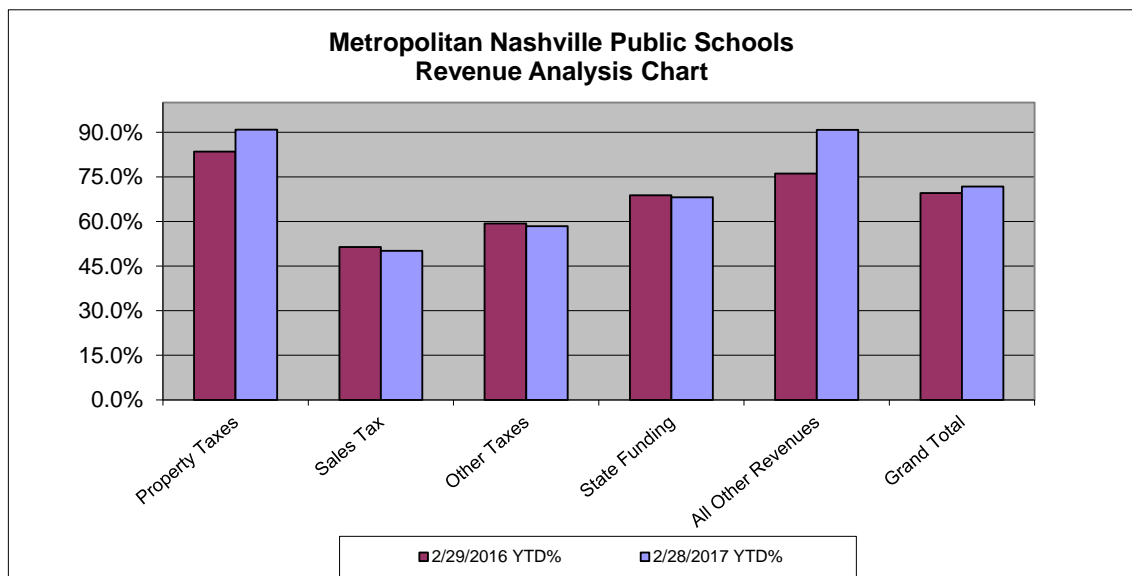
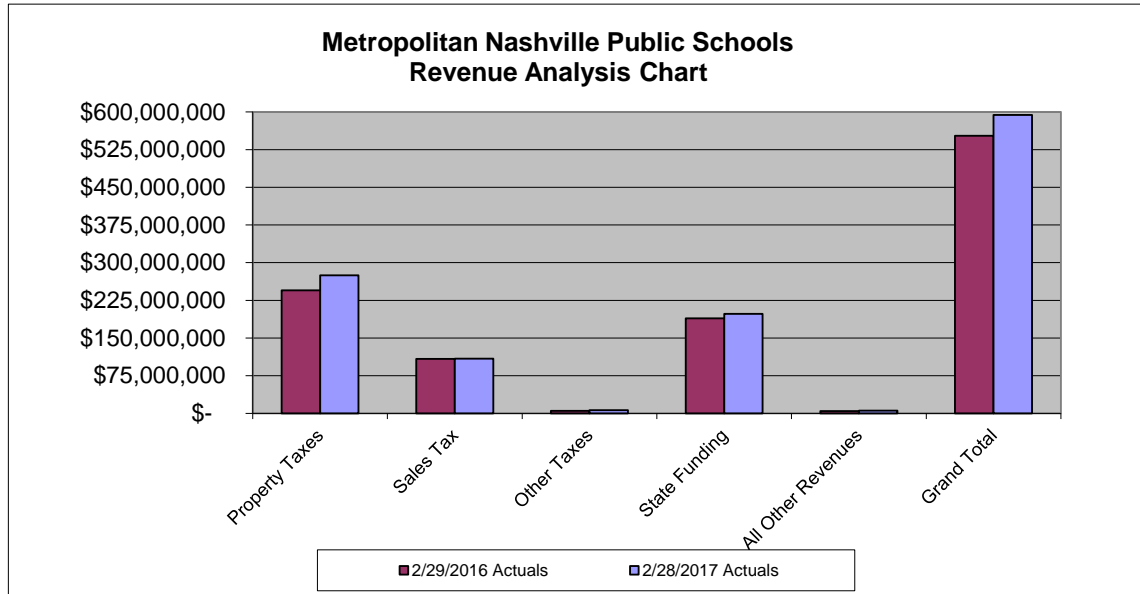
MONTH	2016-2017 Projection	TOTAL 2016-2017 COLLECTIONS	\$ Change For Month - FY17 Projection	% Change For Month - FY17 Projection	% Increase / Decrease Year To-Date
September	\$3,082,071.68	\$2,912,597.41	(\$169,474.27)	-5.82%	-5.82%
October	3,553,964.67	3,784,365.92	\$230,401.25	6.09%	0.91%
November	3,754,024.32	3,908,767.34	\$154,743.02	3.96%	2.03%
December	3,719,817.21	3,894,048.31	\$174,231.10	4.47%	2.69%
January	3,550,190.91	3,719,883.85	\$169,692.94	4.56%	3.07%
February	4,713,138.96	4,975,977.93	\$262,838.97	5.28%	3.55%
March	3,186,637.14	3,421,419.46	\$234,782.32	6.86%	3.97%
April	3,361,197.27				
May	4,858,411.39				
June	4,680,072.74				
July	3,716,923.44				
August	4,081,750.26				
TOTAL	\$46,258,200.00	\$26,617,060.22	\$1,057,215.33		3.97%

**Metropolitan Nashville Public Schools
General Purpose Fund # 35131
Monthly Budget Accountability Report
February 28, 2017**

	FY16 Annual Budget	FY16 YTD Actuals Through Feb	FY16 YTD % Through Feb	FY17 Annual Budget	FY17 YTD Actuals Through Feb	FY17 YTD % Through Feb	FY17 YTD Budget Available Feb
REVENUES:							
Charges, Commissions, & Fees	\$ 1,230,000	\$ 2,058,804	167.38%	\$ 1,230,000	\$ 2,857,223	232.29%	\$ (1,627,223)
Other Governments & Agencies	274,940,000	189,214,146	68.82%	290,479,100	197,921,970	68.14%	92,557,130
Taxes, Licenses, & Permits	512,950,800	358,559,049	69.90%	530,711,400	390,309,377	73.54%	140,402,023
Fines, Forfeits, & Penalties	1,200	450	37.50%	1,200	500	41.67%	700
Transfers From Other Funds and Units	2,500,000	780,537	31.22%	2,500,000	895,645	35.83%	1,604,355
All Other Revenues	2,378,000	1,809,247	76.08%	2,378,000	1,795,848	75.52%	582,152
TOTAL REVENUES	\$ 794,000,000	\$ 552,422,233	69.57%	\$ 827,299,700	\$ 593,780,563	71.77%	\$ 233,519,137
EXPENSES:							
Salaries:							
Regular Pay	\$ 425,619,251	\$ 275,818,864	64.80%	\$ 436,329,400	\$ 284,211,100	65.14%	\$ 152,118,300
Overtime	975,700	1,202,882	123.28%	980,300	1,024,207	104.48%	(43,907)
All Other Salary Codes	6,670,949	5,900,059	88.44%	8,009,600	5,304,277	66.22%	2,705,323
Total Salaries	433,265,900	282,921,804	65.30%	445,319,300	290,539,584	65.24%	154,779,716
 Fringes	 147,401,600	 97,366,286	 66.06%	 148,170,500	 98,163,556	 66.25%	 50,006,944
Other Expenses:							
Utilities	26,448,479	15,006,545	56.74%	26,628,100	16,590,427	62.30%	10,037,673
Professional and Purchased Services	43,853,014	26,262,857	59.89%	45,532,790	29,781,676	65.41%	15,751,114
Travel, Tuition, and Dues	2,531,308	1,055,592	41.70%	2,961,822	1,197,791	40.44%	1,764,031
Communications	3,318,370	1,926,002	58.04%	3,525,375	1,671,507	47.41%	1,853,868
Repairs and Maintenance Services	4,810,900	3,584,378	74.51%	5,629,111	3,199,307	56.84%	2,429,804
Internal Service Fees	1,856,600	1,273,036	68.57%	2,370,300	1,580,752	66.69%	789,548
Transfers To Other Funds and Units	86,449,521	59,791,905	69.16%	103,413,800	73,349,237	70.93%	30,064,563
All Other Expenses	60,064,308	38,419,605	63.96%	59,748,602	34,827,920	58.29%	24,920,682
Total Other Expenses:	229,332,500	147,319,920	64.24%	249,809,900	162,198,617	64.93%	87,611,283
TOTAL EXPENSES	\$ 810,000,000	\$ 527,608,010	65.14%	\$ 843,299,700	\$ 550,901,757	65.33%	\$ 292,397,943

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Revenue Analysis
FY2016 and FY2017

Description	FY16 YTD Actuals through Feb 2016	FY16 Annual Revenue Budget	YTD %	FY17 YTD Actuals through Feb 2017	FY17 Annual Revenue Budget	YTD %
Property Taxes	\$ 245,084,182	\$ 293,426,500	83.5%	\$ 274,980,425	\$ 302,518,200	90.9%
Local Option Sales Tax	108,341,524	210,866,400	51.4%	108,993,960	217,353,900	50.1%
Other Taxes, License, Permits	5,133,343	8,657,900	59.3%	6,334,992	10,839,300	58.4%
State Funding	189,214,146	274,940,000	68.8%	197,921,970	290,479,100	68.1%
All Other Revenues	4,649,039	6,109,200	76.1%	5,549,215	6,109,200	90.8%
Grand Total	\$ 552,422,233	\$ 794,000,000	69.6%	\$ 593,780,563	\$ 827,299,700	71.8%



Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2017

Function #	Function Name	FY2017 Budget	FY2017 YTD Actuals @ Feb 28, 2017	% Spent
ADMINISTRATION				
1100	OFFICE OF DIRECTOR OF SCHOOLS	\$ 589,000	\$ 477,844	81.1%
1110	BOARD OF EDUCATION	416,600	215,055	51.6%
1150	CHIEF FINANCIAL OFFICER	383,500	233,195	60.8%
1190	ALIGNMENT NASHVILLE	200,000	200,000	100.0%
1200	HUMAN CAPITAL	6,110,000	3,357,045	54.9%
1205	EMPLOYEE RELATIONS	575,900	355,953	61.8%
1250	CHIEF OF STAFF	530,100	216,407	40.8%
1300	EMPLOYEE BENEFITS	799,900	605,087	75.6%
1400	CHIEF OPERATING OFFICER	240,400	85,115	35.4%
1500	PURCHASING	845,600	508,663	60.2%
1600	FISCAL SERVICES	1,810,500	954,687	52.7%
1625	SCHOOL AUDIT	697,600	380,777	54.6%
1700	STUDENT ASSIGNMENT SERVICES	1,150,500	787,770	68.5%
1750	FAMILY INFORMATION CENTER	715,800	437,611	61.1%
1800	COMMUNICATIONS	1,636,800	814,735	49.8%
	TOTAL ADMINISTRATION	\$ 16,702,200	\$ 9,629,945	57.7%
LEADERSHIP AND LEARNING				
2050	CHIEF OF SCHOOLS	3,705,400	2,476,975	66.8%
2055	OFFICE OF PRIORITY SCHOOLS	329,600	279,267	84.7%
2059	OFFICE OF CHARTER SCHOOLS	398,600	254,866	63.9%
2060	STUDENT SUPPORT SERVICES	2,046,600	1,177,790	57.5%
2080	CHIEF ACADEMIC OFFICER	2,105,800	856,444	40.7%
2109	FEDERAL PROGRAMS AND GRANTS	294,200	157,118	53.4%
2112	CENTRAL SCHOOL COUNSELING SERVICES	464,500	154,606	33.3%
2125	IN-SCHOOL SUSPENSION	890,600	645,332	72.5%
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION	169,100	100,185	59.2%
2136	GIFTED/TALENTED PROGRAM	2,863,900	1,878,041	65.6%
2137	ADVANCED ACADEMICS	1,193,100	642,213	53.8%
2160	PSYCHOLOGICAL SERVICES	4,582,700	2,766,180	60.4%
2170	RESEARCH, ASSESSMENT, AND EVALUATION	2,416,900	1,345,994	55.7%
2171	CENTRAL LIBRARY INFORMATION SERVICES	744,700	559,772	75.2%
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT	4,446,900	2,827,954	63.6%
2178	INFORMATION TECHNOLOGY	13,599,000	8,257,078	60.7%
2180	TEXTBOOKS	3,093,100	163,533	5.3%
2200	DISTRICT STAFF DEVELOPMENT	2,652,400	1,052,045	39.7%
2203	LEARNING TECHNOLOGY	3,349,300	2,498,470	74.6%
2215	PRINCIPAL LEADERSHIP ACADEMY	140,000	-	0.0%
2232	LITERACY PROGRAM	6,895,000	3,837,228	55.7%
2240	SUPPLEMENTARY TEACHER PAY	467,500	465,712	99.6%
2282	STEM (SCIENCE TECHNOLOGY ENGINEERING MATHEMATICS)	848,000	380,255	44.8%
2310	PRINCIPALS	48,256,800	33,268,919	68.9%
2311	COUNSELING SERVICES	15,134,300	9,358,948	61.8%
2312	LIBRARY SERVICES	11,527,200	7,317,589	63.5%
2313	SUBSTITUTES - REGULAR/CTE	7,478,500	3,778,483	50.5%
2314	HEALTH SERVICES	5,101,400	2,801,025	54.9%
2315	SUBSTITUTES - SPECIAL EDUCATION	963,100	393,567	40.9%
2316	SCHOOL FUNDING ALLOCATION	9,590,100	5,098,676	53.2%
2320	REGULAR TEACHING	266,948,000	178,651,818	66.9%
2321	PRE-K INSTRUCTION	5,990,400	3,630,893	60.6%
2322	CLASSROOM PREPARATION DAY	665,200	633,684	95.3%
2323	ENGLISH LANGUAGE LEARNER - SUPERVISION	1,888,800	1,211,780	64.2%
2324	ENGLISH LANGUAGE LEARNER	17,576,500	8,625,558	49.1%
2328	PRE-K MODEL CENTERS	5,300,000	3,261,281	61.5%
2332	SMALLER LEARNING COMMUNITIES (SLC)	492,700	308,817	62.7%
2334	INSTRUCTIONAL SUPPORT - OTHER	12,088,500	9,249,043	76.5%

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2017

Function #	Function Name	FY2017 Budget	FY2017 YTD Actuals @ Feb 28, 2017	% Spent
2335	PUPIL SUPPORT - OTHER	1,359,700	610,098	44.9%
2336	VANDERBILT MATH & SCIENCE PROGRAM	1,145,000	801,250	70.0%
2350	MUSIC MAKES US	892,200	460,376	51.6%
2371	CAMPUS SUPERVISORS	3,093,400	1,967,423	63.6%
2395	HOMEWORK HOTLINE	80,000	58,796	73.5%
2505	CAREER & TECHNICAL EDUCATION SUPERVISION	297,000	194,043	65.3%
2520	CAREER & TECHNICAL EDUCATION	5,603,500	5,287,515	94.4%
2555	METROPOLITAN GOVERNMENT IT CHARGES	2,184,500	1,464,400	67.0%
2600	ALTERNATIVE LEARNING PROGRAMS	3,259,500	1,746,484	53.6%
2650	NON-TRADITIONAL SCHOOLS	7,617,700	4,850,903	63.7%
2710	STUDENT ASSIGNMENT PLAN	5,661,200	1,525,205	26.9%
2711	SPECIAL EDUCATION GUIDANCE	160,700	108,325	67.4%
2805	SPECIAL EDUCATION SUPERVISION	1,051,000	594,493	56.6%
2810	SPECIAL EDUCATION PRINCIPALS	646,300	400,334	61.9%
2820	SPECIAL EDUCATION TEACHING	66,396,100	45,538,201	68.6%
2999	CAREER LADDER	1,500,000	423,241	28.2%
	TOTAL LEADERSHIP AND LEARNING	\$ 567,646,200	\$ 366,398,223	64.5%
ATTENDANCE AND SOCIAL SERVICES				
3100	ATTENDANCE SERVICES	313,300	204,837	65.4%
3210	CLUSTER BASED STUDENT SUPPORT	6,003,100	3,869,135	64.5%
3250	FAMILY & COMMUNITY SERVICES	1,446,700	849,831	58.7%
3260	COMMUNITY ACHIEVES	1,597,900	666,838	41.7%
	TOTAL ATTENDANCE AND SOCIAL SERVICES	\$ 9,361,000	\$ 5,590,641	59.7%
TRANSPORTATION				
4110	TRANSPORTATION SUPERVISION	3,341,400	2,364,485	70.8%
4130	OPERATION OF SCHOOL BUSES	13,507,700	9,733,390	72.1%
4131	OPERATION OF SPECIAL EDUCATION BUSES	7,557,000	5,593,018	74.0%
4137	BUS MONITORS	6,188,400	4,247,700	68.6%
4160	MAINTENANCE OF VEHICLES	5,296,500	4,452,571	84.1%
4319	MTA BUS PASSES	994,300	772,613	77.7%
	TOTAL TRANSPORTATION	\$ 36,885,300	\$ 27,163,777	73.6%
OPERATION OF PLANT				
5120	PORTABLE MOVING	455,000	431,251	94.8%
5212	CUSTODIAL AND CARE OF GROUNDS	20,730,800	15,754,576	76.0%
5220	UTILITY SERVICES, NATURAL GAS	2,996,200	1,320,741	44.1%
5230	UTILITY SERVICES, WATER & SEWER	2,965,900	2,075,055	70.0%
5240	UTILITY SERVICES, ELECTRICITY	20,669,400	13,196,011	63.8%
5250	UTILITY SERVICES, TELEPHONES	1,317,000	558,680	42.4%
5260	UTILITY SERVICES, WASTE DISPOSAL	925,100	634,783	68.6%
5280	RADIO TRANSMISSION	282,600	188,400	66.7%
5315	FIXED ASSET AND INVENTORY CONTROL	2,636,700	1,458,159	55.3%
5320	DELIVERY & MAIL SERVICES	932,900	399,860	42.9%
5325	SAFETY AND SECURITY	3,095,400	1,789,021	57.8%
5326	ATHLETIC EVENT SECURITY	605,000	278,506	46.0%
	TOTAL OPERATION OF PLANT	\$ 57,612,000	\$ 38,085,042	66.1%
MAINTENANCE OF BUILDINGS				
6110	MAINTENANCE SUPERVISION	689,500	253,699	36.8%
6120	CONSTRUCTION SUPERVISION	552,900	387,026	70.0%
6300	MAINTENANCE OF FACILITIES	18,520,100	12,116,482	65.4%
	TOTAL MAINTENANCE OF BUILDINGS	\$ 19,762,500	\$ 12,757,207	64.6%

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2017

Function #	Function Name	FY2017 Budget	FY2017 YTD Actuals @ Feb 28, 2017	% Spent
FIXED CHARGES				
7130	UNEMPLOYMENT COMPENSATION	500,000	-	0.0%
7210	RENTAL LAND AND BUILDING	56,100	42,050	75.0%
7311	RETIREEES GROUP INSURANCE-CERTIFICATED	21,145,000	14,533,701	68.7%
7315	EMPLOYEE DEATH BENEFITS	74,000	56,500	76.4%
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	3,121,000	2,340,750	75.0%
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED	1,830,100	214,374	11.7%
7319	RETIREMENT SICK LEAVE PAY-SUPPORT	208,100	45,010	21.6%
7320	BUILDINGS AND CONTENTS INSURANCE	1,032,900	774,675	75.0%
7325	INSURANCE RESERVE	14,700	9,235	62.8%
7340	LIABILITY INSURANCE	1,290,600	991,871	76.9%
7499	GUARANTEED PENSION PAYMENT	4,285,000	2,856,667	66.7%
7777	PROPERTY TAX REFUND	6,735,500	511,366	7.6%
7900	LEGAL SERVICES	192,000	144,000	75.0%
	TOTAL FIXED CHARGES	\$ 40,485,000	\$ 22,520,198	55.6%
ADULT AND COMMUNITY SERVICES				
8119	DISTRICT DUES	76,100	25,056	32.9%
8320	ADULT EDUCATION PROGRAM	448,600	314,054	70.0%
	TOTAL ADULT AND COMMUNITY SERVICES	\$ 524,700	\$ 339,110	64.6%
	OPERATING TRANSFER TO CHARTER SCHOOLS FUND	\$ 92,721,000	\$ 66,854,227	72.1%
	REIMBURSABLE PROJECTS	\$ 1,599,800	\$ 1,563,385	97.7%
	GRAND TOTAL:	\$ 843,299,700	\$ 550,901,757	65.3%