



AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION

2601 Bransford Avenue, Nashville, TN 37204

Regular Meeting – May 23, 2017 – 5:00 p.m.

Anna Shepherd, Chair

- | <u>TIME</u> | |
|-------------|---|
| 5:00 | I. <u>CONVENE and ACTION</u> <ul style="list-style-type: none">A. Establish QuorumB. Pledge of AllegianceC. 30 Seconds in My District... |
| 5:05 | II. <u>AND THE GOOD NEWS IS...</u> <ul style="list-style-type: none">A. Hunters Lane High School |
| 5:10 | III. <u>GOVERNANCE ISSUES</u> <ul style="list-style-type: none">A. Actions<ul style="list-style-type: none">1. Consent<ul style="list-style-type: none">a. Approval of Minutes – 12/13/2016 and 3/28/2017 – Meetingsb. Recommended Approval of Request #5 for Projects at Various Schools (Julia Green Elementary School Playroom Renovations) – Carter Group LLCc. Recommended Approval to Declare Portable Buildings at Various Schools as Surplusd. Awarding of Purchases and Contracts<ul style="list-style-type: none">(1) Advance Education, Inc.(2) Brick Church College Prep, LLC(3) Cameron College Prep, LLC(4) Discovery Education, Inc.(5) Lipscomb University (2 contracts)(6) Metropolitan Nashville Police Department(7) Metropolitan Nashville Public Health Department(8) Nashville Tools for Schools, LLC(9) PENCIL Foundation(10) Republic Schools Nashville(11) Spectrum Center, Inc. of Tennessee2. Revised Fiscal Year 2017-2018 Operating Budget – Budget and Finance Committee3. Student Discipline Appeal - Madison Middle Prep |
| 5:15 | IV. <u>WRITTEN INFORMATION TO THE BOARD (not for discussion)</u> <ul style="list-style-type: none">A. Fiscal Year 2016-2017 Operating Budget Financial Reports |
| 5:15 | V. <u>ADJOURNMENT</u> |



METROPOLITAN BOARD OF PUBLIC EDUCATION
2601 Bransford Avenue, Nashville, TN 37204
Regular Meeting – May 23, 2017 – 5:15 p.m.
Anna Shepherd, Chair

- | <u>TIME</u> | | |
|-------------|------|---------------------------------------|
| 5:15 | I. | <u>CONVENE</u>
A. Establish Quorum |
| 5:15 | II. | <u>DISCUSSION</u>
A. Board Docs |
| 5:45 | III. | <u>ADJOURNMENT</u> |

Metropolitan Nashville Public Schools
Board of Education
Regular Meeting
Minutes
December 13, 2016

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> • Roll Call 	Present: Dr. Jo Ann Brannon Amy Frogge Tyese Hunter Dr. Sharon Gentry Christiane Buggs Mary Pierce Will Pinkston Anna Shepherd, Chair Jill Speering, Vice-Chair Shawn Joseph, Director of Schools Ms. Shepherd called the meeting to order at 5:00 p.m.	
<ul style="list-style-type: none"> • Pledge of Allegiance 	Led by Laura Moore, Mayor's Office.	
AWARDS AND RECOGNITIONS		
<ul style="list-style-type: none"> • 2016 William E. Hume Award Recipient <ul style="list-style-type: none"> ○ D.J. Thorpe – Cane Ridge High School 	The Board and Dr. Joseph recognized D.J. Thorpe from Cane Ridge High School for receiving the 2016 William E. Hume Award.	
<ul style="list-style-type: none"> • Siemens Competition Winners – School for Science and Math at Vanderbilt <ul style="list-style-type: none"> ○ Micah Foster – Hume-Fogg High School ○ Alice Irizarry – Hillsboro High School ○ Anna Reside – Martin Luther King, Jr. High School 	The Board and Dr. Joseph recognized students from the School for Science and Math at Vanderbilt for winning the Siemens Competition.	
AND THE GOODS NEWS IS...		
<ul style="list-style-type: none"> • Glencliff High School Students 	Students from Glencliff High Schools gave the Board a summary of their Academies.	
<ul style="list-style-type: none"> • TVAAS Scores – Pearl-Cohn High School 	Dr. Steward presented an update to the Board on Pearl-Cohn High School's TVAAS scores.	
PUBLIC PARTICIPATION		
<ul style="list-style-type: none"> • Teena Cohen – Future for Hillwood High School 	Ms. Cohen asked the Board to keep Hillwood High School at its current location.	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> • Trish Bolian – Future for Hillwood High School 	Ms. Bolian asked the Board not to fund the Hillwood High School relocation.	
<ul style="list-style-type: none"> • J. Nicole Greer – LGBTQ Students and Staff in MNPS 	Ms. Greer asked the Board to address bullying and harassment against LGBTQ students by creating a steering committee.	
<ul style="list-style-type: none"> • Councilmember Mina Johnson – Hillwood Relocation 	Councilmember Johnson asked the Board to research the data and decide what is the best location for Hillwood High School. She also asked the Board to address bullying within schools.	
<ul style="list-style-type: none"> • Brad Rayson – SEIU Local 205 	Mr. Rayson asked the Board to complete a comprehensive pay study for support employees.	
<ul style="list-style-type: none"> • Theresa L. Wagner – Annenberg Standards 	Ms. Wagner asked the Board to implement the Annenberg Standards.	
<ul style="list-style-type: none"> • Amanda Kail – Supporting Zoned Schools 	Ms. Kail asked the Board to ensure that teachers are fully supported in the operating budget.	
<ul style="list-style-type: none"> • Councilmember Kathleen Murphy – Hillwood Relocation 	Councilmember Murphy asked the Board to consider the best option for the Hillwood Cluster when considering the Hillwood Relocation.	
<ul style="list-style-type: none"> • Mary Holden – Supporting Zoned Schools 	Ms. Holden asked the Board to focus on funding and fully supporting zoned schools.	
<ul style="list-style-type: none"> • Jai Sanders – Supporting Zoned Schools 	Mr. Sanders asked the Board to focus on improving the district’s zoned schools.	
<ul style="list-style-type: none"> • Carmen Cartagena – High Quality Choices 	Ms. Cartagena asked the Board to continue to support MNPS zoned schools.	
<ul style="list-style-type: none"> • Suad Abdulla - High Quality Choices 	Ms. Abdulla asked the Board to continue to include community and parental feedback when making decisions on school options.	
<ul style="list-style-type: none"> • Ali Saleh Nooraddiin – High Quality Choices 	Mr. Nooraddinn gave the Board a brief summary of his experience with Valor Academy.	
<ul style="list-style-type: none"> • Kathy Baker – Hillwood Cluster Schools 	Ms. Baker asked the Board to keep Hillwood High School at its current location.	
<ul style="list-style-type: none"> • LaQuita Shute – High Quality Schools 	Ms. Shute asked the Board to ensure that all public schools are strong schools.	
<ul style="list-style-type: none"> • Laura Hasler – School Choice 	Ms. Hasler asked the Board to ensure that MNPS offers school choice.	
<ul style="list-style-type: none"> • Roy Wellington – Long Waitlists for Academic Magnets 	Mr. Wellington asked the Board to work to resolve issues with long academic Magnet waitlists.	
<ul style="list-style-type: none"> • Kathryn Bennett – Hillwood High School Funding 	Ms. Bennett asked the Board to keep Hillwood High School at its current location.	
<ul style="list-style-type: none"> • Ayda Doski – High Quality Choices 	Ms. Doski addressed the Board concerning her experiences at Valor Academy.	
<ul style="list-style-type: none"> • Rashia Bey – High Quality Choices 	Ms. Bey addressed the Board concerning her experiences within MNPS and Nashville Rise.	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Erick Huth – Issues Impacting Teachers and Other Employees 	Dr. Huth asked the Board to address the climate and culture of the district. He requested that the Board complete a comprehensive pay study for support employees.	
GOVERNANCE ISSUES		
<ul style="list-style-type: none"> Consent Agenda 	<p>Ms. Speering read the following consent agenda items V-A-1-a- Recommended Award of Contract for Glencliff High School Stadium Improvements – Dowdle Construction; V-A-1-b- Recommended Award of Contract for Construction Management Services – McMurray Middle School Renovations – Orion Building Corporation; V-A-1-c- Recommended Approval of Change Order #1 for Martin Luther King, Jr. Magnet High School Additions and Renovations – American Constructors, Inc.; V-A-1-d- Recommended Approval of Change Order #8 for Stratford STEM Magnet High School Renovations – Messer Construction Company; V-A-1-e- Recommended Approval of Gymnasium Improvements by Julia Green Elementary School PTO; V-A-1-f- Awarding of Purchases and Contracts (1) Nashville State Community College, (2) Scarab Behavioral Health Services, (3) Teaching Strategies; V-A-1-g- Approval of Fiscal Year 2016-2017 Operating Budget Amendment #1 - Budget & Finance Committee.</p> <p>Ms. Speering made a motion to approve the consent agenda as read. Dr. Brannon seconded.</p>	VOTE: 9-0 - Unanimous
<ul style="list-style-type: none"> Approval of Name Revision of East Nashville Magnet Middle School – <i>Naming of Schools Committee</i> 	Dr. Brannon made a motion to revise the name of East Nashville Magnet Middle School to East Nashville Magnet Middle Prep at Bailey. Ms. Buggs seconded.	VOTE: 8-0 – (Ms. Speering out of room)
<ul style="list-style-type: none"> Safety and Security of Immigrant and Refugee Students Resolution 	<p>Dr. Brannon read and made resolution to approve the following resolution. Mr. Pinkston seconded.</p> <p>A resolution declaring the Board of Education’s intent to designate Metro Nashville Public Schools (MNPS) as Safe Zones and to Create Resources for Students and Families Threatened by Immigration Enforcement and Targeted by Bullying</p>	

Metropolitan Nashville Public Schools
Board of Education
Regular Meeting
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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Safety and Security of Immigrant and Refugee Students Resolution – continued 	<p>WHEREAS, the Metropolitan Nashville Davidson County Board of Public Education is committed to providing every student a high quality education that promotes social and emotional learning and strives for increasing academic achievement; and WHEREAS, the Board believes that ensuring that our schools are safe and welcoming for all students and their families will facilitate the physical safety and emotional well-being of all children in the District, and is paramount to students’ ability to achieve; and WHEREAS, students, families, teachers, and principals, have reported an uptick in bullying and harassment of students, especially incidents based on their real or perceived immigration status of students; and WHEREAS, MNPS has committed to providing all students with a learning environment free from any form of discrimination, harassment, or bullying (SP 6.110 Bullying, Cyber Bullying, Discrimination, Intimidation, Harassment, and Hazing); and WHEREAS, the Board has received reports that families with undocumented students or family members have expressed hesitation in enrolling or attending public schools, due to a fear that schools and other government agencies may be involved in immigration enforcement actions; and WHEREAS, there are an estimated 33,000 undocumented people living in Davidson County, which include District students, their parents, and close family members. An estimated 8,000 undocumented Nashville residents live with at least 1 U.S. citizen child under the age of 18. These students and their families are an integral part of our schools and communities; and WHEREAS, The United States Supreme Court held in Plyer v. Doe (1982) that no public school district has a basis to deny children access to education based on their immigration status, citing the harm it would inflict on the child and society itself, and the equal protection rights of the Fourteenth Amendment; and WHEREAS, Immigration arrests, detentions, and deportations and the threats thereof have affected many families in the district, and indications that deportations will increase dramatically has created a climate of heightened fear and anxiety for many students and their families across our district; and WHEREAS, Immigration and Customs Enforcement (ICE) activities in and around schools, early education centers, and adult school facilities would lead to emotional and psychological trauma for students and staff and would result in severe</p>	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> • Safety and Security of Immigrant and Refugee Students Resolution – continued 	<p>disruption to the learning and educational setting for all students and a fear and hesitation of enrollment and participation in schools; and WHEREAS, a growing body of empirical research demonstrates the short-term and long-term consequences on students whose family members have been removed during ICE raids or arrests. Studies show that these students experience psychological trauma, material hardship, residential instability, and family dissolution, hindering their ability to achieve; and WHEREAS, the Immigration and Custom Enforcement’s (ICE) longstanding policy states that it will not conduct immigration enforcement activity at any sensitive location, which includes schools, without special permission by specific federal law enforcement officials, unless exigent circumstances exist; THEREFORE, BE IT RESOLVED, the Metro Nashville Board of Public Education:</p> <ol style="list-style-type: none"> 1. Commits to ensuring its schools remain safe and welcoming places for all students and their families regardless of their immigration status; and 2. Asks the director of schools to strengthen, publicize, and evaluate the effectiveness of SP 6.110 Bullying, Cyber Bullying, Discrimination, Intimidation, Harassment, and Hazing; 3. Asks the director of schools to increase and enhance partnerships with community-based organizations and legal services organizations who can provide resources and support for families impacted by immigration enforcement actions and deportations; and 4. Declares its intent to work with the director of schools to develop robust policies, protocols, and systems that designate all K-12 schools, early education centers, adult schools, and parent centers as ‘safe zones’ for students and their families to ensure equal access to education regardless of their immigration status, including but not limited to prohibiting inquiries into the status of students and families, the sharing of information protected by the Family Educations Rights and Privacy Act (FERPA) with other government agencies, ensuring that school grounds remain free from immigration enforcement activities, and that schools become a resource center for District students and their families impacted by immigration enforcement. 	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> • Safety and Security of Immigrant and Refugee Students Resolution – continued 	Dr. Brannon made a motion to adopt the resolution. Mr. Pinkston seconded.	VOTE: 7-0 – (Gentry and Pierce out of the room)
<ul style="list-style-type: none"> • Approval of Proposed Revisions to EE-17 Charter Schools – <i>Governance Committee</i> 	Mr. Pinkston deferred this item.	
<ul style="list-style-type: none"> • Moratorium Resolution on New Charter Schools 	Mr. Pinkston deferred this item.	
REPORTS		
A. Director’s Report	Dr. Carlisle presented a report to the Board on the Mission, Vision, and Values Recommendations.	
1. Mission, Vision, Values Recommendations		
2. Characteristics of Successful MNPS Students and Schools	Dr. Carlisle and Dr. Narcisse presented the Characteristics of Successful MNPS Students and Schools to the Board.	
3. Charter RFP	Dr. Queen presented the Charter RFP to the Board.	
B. Committee Reports		
1. Capital Needs	Dr. Gentry gave a brief Capital Needs Committee report.	
2. Budget and Finance	Ms. Speering gave a brief Budget and Finance Committee report.	
3. Ron Clark Tour	Ms. Speering gave a brief report and showed a video on the Ron Clark Tour.	
4. Council of the Great City Schools	Dr. Brannon gave a Council of the Great City Schools report.	
5. Teaching and Learning	Ms. Buggs gave a brief Teaching and Learning Committee report.	
C. Board Chairman’s Report		
1. Board Chair’s Comments	Ms. Shepherd gave a Board Chair’s Report.	
2. Announcements		
• Schools Visit	Ms. Buggs announced that she visited the Johnson Alternative Learning Center and was impressed by the school.	
• Pearl-Cohn Entertainment Magnet High School	Ms. Buggs announced that Pearl-Cohn is one out of four schools in Nashville that was a Level 5 on TVAAS	
• Fall-Hamilton Elementary	Ms. Buggs announced that Fall-Hamilton Elementary would be holding a yard sale on December 15 th .	
• West End Middle Prep	Ms. Pierce announced that West End Middle Prep would host their Holiday Band Concert on December 15 th at 7:00 p.m.	
• School Visits	Ms. Hunter announced that she visited Cane Ridge and Antioch High School with the Dean of Admissions from Alabama State University, and several seniors received scholarships.	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Inglewood Neighborhood Association 	Ms. Speering thanked the Inglewood Neighborhood Association for the grants they distributed to District 3 schools.	
<ul style="list-style-type: none"> Lace Up with Love 	Ms. Speering announced that the organization, Lace Up with Love donated over 200 book bags (full of school supplies) to the Inglewood Community.	
<ul style="list-style-type: none"> Condolences 	Ms. Speering offered condolences to the family of Christopher Hernandez, a kindergarten student who passed in a house fire.	
<ul style="list-style-type: none"> School Visits 	Mr. Pinkston announced that he and Dr. Joseph visited schools in District 7 on November 21 st .	
<ul style="list-style-type: none"> Graduations 	Dr. Brannon congratulated all of the students graduating from MNPS non-traditional high schools.	
<ul style="list-style-type: none"> Music Makes Us 	Ms. Shepherd announced that she attended the Music Makes Us Backstage Tour where CMA presented MNPS with a check for \$1 million.	
WRITTEN INFORMATION TO THE BOARD		
<ul style="list-style-type: none"> Adjournment 	Ms. Hunter adjourned the meeting at 7:49 p.m.	
<ul style="list-style-type: none"> Signatures 	<div style="text-align: center;">  <hr style="width: 100%;"/> </div> <div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>Chris M. Henson Board Secretary</p> </div> <div style="width: 30%;"> <p>Anna Shepherd Board Chair</p> </div> <div style="width: 30%;"> <p>Date</p> </div> </div>	

Metropolitan Nashville Public Schools
Board of Education
Regular Meeting and Work Session
Minutes
March 28, 2017

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Roll Call 	<p>Present: Dr. Jo Ann Brannon Amy Frogge Tyese Hunter (left at 5:08 p.m.) Christiane Buggs (left at 7:00 p.m.) Dr. Sharon Gentry 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 5:05 p.m.</p>	
<ul style="list-style-type: none"> Pledge of Allegiance 	Led by Dr. Steele, Principal of Stratford High School.	
<ul style="list-style-type: none"> 30 Seconds in My District... 	Each Board Member gave a 30-second update of something good that occurred in their district.	
AWARDS AND RECOGNITIONS		
<ul style="list-style-type: none"> Bridges to Belmont 	The Board and Dr. Joseph recognized Belmont University for their partnership with MNPS through the Bridges to Belmont Program.	
<ul style="list-style-type: none"> Charles Davis Foundation Mr. Basketball Award – Antonio Anthony – Brick Church College Prep 	The Board and Dr. Joseph recognized Mr. Anthony for receiving the Charles Davis Foundation Mr. Basketball Award.	
<ul style="list-style-type: none"> Class AA State Champions – Maplewood High School Boys Basketball Team 	The Board and Dr. Joseph recognized the Maplewood High School Boys Basketball Team for winning the State Championship.	
<ul style="list-style-type: none"> TSSAA Mr. Basketball Class AA – Bo Hodges – Maplewood High School 	The Board and Dr. Joseph recognized Bo Hodges for winning the TSSAA Mr. Basketball Award.	
<ul style="list-style-type: none"> Class AA State Championship Runners-Up – Pearl-Cohn High School Girls Basketball Team 	The Board and Dr. Joseph recognized the Pearl-Cohn High School Girls Basketball Team for being State Championship Runners-up.	
AND THE GOOD NEWS IS...		
<ul style="list-style-type: none"> Student Ambassadors – Overton High School 	Students from Overton High School gave the Board a brief summary of their high school academy programs.	
<ul style="list-style-type: none"> Joelton Middle Prep – L5 Update 	Mr. Irving gave a L5 Update on Joelton Middle Prep.	

Metropolitan Nashville Public Schools
Board of Education
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Minutes
March 28, 2017

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
PUBLIC PARTICIPATION		
• Erick Huth – Issues Impacting Teachers and Other Employees	Dr. Huth addressed the Board concerning the Board collaborating with NOAH.	
• Chris Moth – Renaissance: It used to mean “Re-birth”	Mr. Moth asked the Board to support the recommendations of the Choice Transition Team report.	
• Sylvia Holt – High Quality Education	Ms. Holt addressed the Board concerning her experience with the Nashville Rise organization.	
• Laura Benton – Issues Concerning Teachers	Ms. Benton asked the Board to reconsider elongated days at enhanced option schools.	
• Rosemary Wade – Middle Schools Improvement Plan	Ms. Wade asked the Board to consider increasing outreach of the visual arts programs with the middle schools.	
• Beverly Whalen-Schmeller – Teacher Concern	Ms. Whalen-Schmeller asked the Board to support increasing the wages and staff capacity of district Exceptional Education instructors within the district.	
• Marlowe Brant – Online Testing Issues	Ms. Brant asked the Board to ensure that required state testing is truly testing what they say they are testing and consider the districts’ needs for computer literacy classes.	
• Amanda Kail – Public School Support	Ms. Kail asked the Board to continue to build the community schools model within the district.	
• Genny Petschulat – Issues Concerning Teachers and Students	Ms. Petschulat asked the Board to continue to support immigrant students by considering how to best plan ahead for students who find parents or family members subject to deportation.	
• Luptia Chavez – Cameron: A LEAD Public School	Ms. Chavez addressed the Board concerning her experiences at Cameron College Prep.	
• Fannie Jones - Cameron: A LEAD Public School	Ms. Jones addressed the Board concerning her experiences at Cameron College Prep.	
• Rita Pfeiffer – Introduction to Classroom Acoustics	Ms. Pfeiffer addressed the Board concerning how important classroom acoustics are to student learning.	
• Meghan Kappelman – Classroom Acoustics Simulation	Ms. Kappelman addressed the Board concerning how important classroom acoustics are to student learning.	
• Abigail Leofsky – Classroom Acoustics: Proposal to Collaborate	Ms. Leofsky addressed the Board concerning collaborating on how to address classroom acoustics.	
GOVERNANCE ISSUES		
• Consent Agenda	Ms. Speering read the following consent agenda items V-A-1-a-	

Metropolitan Nashville Public Schools
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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Consent Agenda - continued 	<p>Recommended Approval of Supplement #2 for Professional Services for Facility Conditions Assessment and Master Planning Services – MGT Consulting of America, Inc.; V-A-1-b- Awarding of Purchases and Contracts (1) Music & Arts, (2) Taylor Music, Inc. (3) Tennessee Filter Sales, Inc.; V-A-1-c- Approval of 2017 CTE Textbook Adoptions</p> <p>Ms. Speering made a motion to approve the consent agenda as read. Dr. Brannon seconded.</p>	<p>VOTE: 8-0 - Unanimous</p>
<ul style="list-style-type: none"> Student Discipline Appeal – Cane Ridge High School 	<p>Ms. Speering made a motion to uphold the student appeal decision. Ms. Pierce seconded.</p> <p>Dr. Brannon made a motion to reconsider the motion to uphold the student appeal decision. Ms. Speering seconded.</p> <p>Dr. Gentry made a motion to defer the consideration of the student appeal until the April 11th Board Meeting. Ms. Speering seconded.</p>	<p>VOTE: 4 (yes) – Brannon, Frogge, Pierce, Speering, 3 (no) Buggs, Shepherd, Gentry (abstain) Pinkston</p> <p>VOTE: 8-0 – Unanimous</p> <p>VOTE: 8-0 - Unanimous</p>
<ul style="list-style-type: none"> Student Discipline Appeal – East Nashville Magnet High School 	<p>Dr. Gentry made a motion to defer the consideration of the student appeal until the April 11th Board Meeting. Ms. Buggs seconded.</p>	<p>VOTE: 8-0 - Unanimous</p>
<ul style="list-style-type: none"> Strategic Plan Elements 	<p>Mr. Pinkston made a motion to approve the Strategic Plan goals, strategies, and KPI's. Dr. Brannon seconded.</p>	<p>VOTE: 7-0 – Unanimous</p>

Metropolitan Nashville Public Schools
Board of Education
Regular Meeting and Work Session
Minutes
March 28, 2017

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
REPORTS		
• Director’s Report	Dr. Joseph announced that he would give his State of Schools Address on April 10 th at Creswell Middle Prep School of the Arts.	
• Committee Reports ○ CLASS	Ms. Frogge gave a brief CLASS Committee report.	
• Budget and Finance	Ms. Speering gave a brief Budget and Finance Committee report.	
• Board Chairman’s Report	Ms. Shepherd gave a brief report.	
• Announcements ○ Karen Y. Brown Leadership Academy	Dr. Gentry announced that the Karen Y. Brown Leadership Academy took several MLK students on an International Educational Tour.	
• NSBA Annual Conference	Dr. Brannon announced that she attended the NSBA Annual Conference in Denver, CO as a representative for TSBA. She also gave a report on the conference.	
• Vanderbilt University Poll	Mr. Pinkston announced that the Vanderbilt University Poll revealed that the Community supported MNPS Board Members and the district. The poll also revealed that the Community believed the district needed more funding.	
• Smith Spring Elementary School	Mr. Pinkston congratulated Lance Foreman, Principal of Smith Springs Elementary School, who recently accepted a position at Lipscomb University.	
• Community Achieve Schools Tour	Ms. Speering announced that she and other staff would be touring Community Achieve Schools within the district on April 26 th .	
• Education Day	Ms. Speering announced that she and Dr. Narcisse would attend the Education Day Celebration April 10 th in Goodlettsville, TN.	
• Academies of Nashville	Ms. Speering announced that the Nashville Chamber Academies of Nashville event would be held on April 24 th .	
• Encore Meeting	Ms. Pierce announced that there would be a district-wide Encore meeting on March 30 th at West End Middle Prep.	
• Hillsboro Cluster Parent Meeting	Ms. Pierce announced that on April 4 th the Hillsboro Cluster would hold a parent meeting at J.T. Moore.	
WRITTEN INFORMATION TO THE BOARD		
A. Sales Tax Collections as of March 20, 2017		
B. Fiscal Year 2016-2017 Operating Budget Financial Reports		
• Adjournment	Ms. Pierce adjourned the meeting at 7:35 p.m.	

Metropolitan Nashville Public Schools
 Board of Education
 Regular Meeting and Work Session
 Minutes
 March 28, 2017

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
BOARD WORK SESSION		
<ul style="list-style-type: none"> Re-Envisioning our Schools Project 	MGT Consulting and other staff presented a PPT on the Re-Envisioning Our Schools Project.	
<ul style="list-style-type: none"> Signatures 	<div style="text-align: center;">  <hr style="width: 100%;"/> </div> <div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>Chris M. Henson Board Secretary</p> </div> <div style="width: 30%;"> <p>Anna Shepherd Board Chair</p> </div> <div style="width: 30%;"> <p>Date</p> </div> </div>	

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. RECOMMENDED APPROVAL OF REQUEST #5 FOR PROJECTS AT VARIOUS SCHOOLS
(JULIA GREEN ELEMENTARY SCHOOL PLAYROOM RENOVATIONS) – CARTER GROUP LLC

We are requesting approval to issue a purchase order for playroom renovations at Julia Green Elementary School in the amount of \$235,845. The Julia Green PTSO will be reimbursing MNPS for a portion of this cost.

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

FUNDING: 45014.80405914

DATE: May 23, 2017

c. RECOMMENDED APPROVAL TO DECLARE PORTABLE BUILDINGS AT VARIOUS SCHOOLS
AS SURPLUS

We are recommending approval to declare up to fifty (50) portable buildings located at various schools as surplus for the purpose of selling or disposal.

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

DATE: May 23, 2017

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: Advance Education, Inc.

SERVICE/GOODS: STEM/STEAM school assessments, certifications, and re-certifications. The maximum number of schools anticipated to be assessed for certification in the 2017-2018 school year is ten (10). This contract is awarded from MNPS Request for Proposals (RFP) #17-6.

TERM: July 1, 2017 through June 30, 2020

FOR WHOM: Teaching and Learning - Curriculum

COMPENSATION: First year compensation is approximately \$27,000.

Total compensation under the contract is not to exceed \$795,600.

OVERSIGHT: Teaching and Learning - Curriculum

EVALUATION: Responsiveness and quality of services provided.

MBPE CONTRACT NUMBER: 2-805908-00

SOURCE OF FUNDS: Operating Budget

d. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: Brick Church College Prep, LLC

SERVICE/GOODS: Second Amendment to the contract, increasing the monthly lease rate from \$3.12 to \$3.18 per square foot.

TERM: July 1, 2015 through June 30, 2022

FOR WHOM: Facility Services

COMPENSATION: This Amendment increases monthly revenue under the contract by \$449.15.

Monthly lease revenue under the contract is increased to \$23,804.95.

OVERSIGHT: Facility Services

EVALUATION: Receipt of monthly lease payments.

MBPE CONTRACT NUMBER: 2-00631-00A2

SOURCE OF FUNDS: Revenue

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: Cameron College Prep, LLC

SERVICE/GOODS: Fourth Amendment to the contract, increasing the monthly lease rate from \$5.30 to \$5.41 per square foot for Cameron College Prep, increasing the monthly lease rate from \$3.12 to \$3.18 per square foot for Cameron High School, and increasing total leased space from 134,029 to 134,789 square feet.

TERM: July 1, 2014 through June 30, 2021

FOR WHOM: Facility Services

COMPENSATION: This Amendment increases monthly revenue under the contract by \$1,983.10.

Monthly lease revenue under the contract is increased to \$45,352.65.

OVERSIGHT: Facility Services

EVALUATION: Receipt of monthly lease payments.

MBPE CONTRACT NUMBER: 2-00300-02A4

SOURCE OF FUNDS: Revenue

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: Discovery Education, Inc.

SERVICE/GOODS: Implementation of STEAM academic programs in all MNPS middle schools. This contract is awarded from MNPS Request for Proposals (RFP) #17-6.

TERM: July 1, 2017 through June 30, 2022

FOR WHOM: Teaching and Learning - Curriculum

COMPENSATION: Year 1 (2017-2018):	\$2,250,000
Year 2 (2018-2019):	\$3,462,942
Year 3 (2019-2020):	\$3,353,800
Year 4 (2020-2021):	\$1,135,158
Year 5 (2021-2022):	\$ 972,000

Total compensation under the contract is not to exceed \$11,173,900.

OVERSIGHT: Teaching and Learning - Curriculum

EVALUATION: Responsiveness, quality of training and services provided, and results of independent certification assessments.

MBPE CONTRACT NUMBER: 2-476804-08

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(5)(a) VENDOR: Lipscomb University

SERVICE/GOODS: Sixth Amendment to the contract, increasing the monthly lease rate from \$5.30 to \$5.41 per square foot and increasing leased space from 10,715 to 13,850 square feet. Contractor leases the premises at 3701 Belmont Avenue in Nashville.

TERM: July 1, 2012 through June 30, 2018

FOR WHOM: Facility Services

COMPENSATION: This amendment increases monthly revenue under the contract by \$1,511.59.

Monthly lease revenue under the contract is increased to \$6,244.04.

OVERSIGHT: Facility Services

EVALUATION: Receipt of monthly lease payments.

MBPE CONTRACT NUMBER: 2-222500-09A6

SOURCE OF FUNDS: Revenue

(5)(b) VENDOR: Lipscomb University

SERVICE/GOODS: Fourth Amendment to the contract, extending the term and increasing monthly lease payments from \$2,625.00 to \$2,756.25 per month. Under this contract, Contractor leases parking space at 3710 Belmont Avenue in Nashville.

TERM: April 1, 2013 through June 30, 2018

FOR WHOM: Facility Services

COMPENSATION: This Amendment increases monthly revenue under the contract by \$131.25.

Monthly lease revenue under the contract is increased to \$2,756.25.

OVERSIGHT: Facility Services

EVALUATION: Receipt of monthly lease payments.

MBPE CONTRACT NUMBER: 2-222500-10A4

SOURCE OF FUNDS: Revenue

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: Metropolitan Nashville Police Department

SERVICE/GOODS: MOU for extra duty Police Officers at MNPS athletic or other events/activities. The MNPD rates for services under the MOU remain unchanged from previous years.

TERM: July 1, 2017 through June 30, 2018

FOR WHOM: MNPS students, staff, and guests

COMPENSATION: Total compensation under the contract is not to exceed \$100,000.

OVERSIGHT: Security; Athletics

EVALUATION: Availability of extra duty Police Officers.

MBPE CONTRACT NUMBER: 2-215822-13

SOURCE OF FUNDS: Operating Budget; School Activity Funds

d. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: Metropolitan Nashville Public Health Department

SERVICE/GOODS: Student nursing services at all MNPS schools.

TERM: July 1, 2017 through June 30, 2022

FOR WHOM: All MNPS students

COMPENSATION: \$4,600,000 for the first year, plus annual adjustments by a percentage or cost approved or required by the Metropolitan Government for subsequent years.

Total compensation under the contract is not to exceed \$23,000,000.

OVERSIGHT: Student Support Services

EVALUATION: 1. All required procedures are accomplished.
2. All schools have access to a contact nurse.

MBPE CONTRACT NUMBER: 2-216516-03

SOURCE OF FUNDS: Operating Budget; Federal Funds - Title III

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(8) VENDOR: Nashville Tools for Schools, LLC

SERVICE/GOODS: Lease Agreement for the property known as "The Print Shop Building" located on Foster Avenue in Nashville.

TERM: May 1, 2017 through June 30, 2020

FOR WHOM: Facility Services

COMPENSATION: There is no compensation or revenue under this contract.

OVERSIGHT: Facility Services

EVALUATION: Right to inspect the leased property per contract terms.

MBPE CONTRACT NUMBER: 2-00691-00

SOURCE OF FUNDS: Not Applicable

d. AWARDING OF PURCHASES AND CONTRACTS

(9) VENDOR: PENCIL Foundation

SERVICE/GOODS: Fourth Amendment to the contract, extending the term by one year. Under this contract, Contractor leases the property commonly known as "McCann School" located at 1300 56th Avenue North in Nashville. This location is where PENCIL Foundation operates the LP PENCIL Box, providing classroom supplies to MNPS teachers at no charge.

TERM: July 1, 2013 through June 30, 2018

FOR WHOM: Facility Services

COMPENSATION: There is no compensation or revenue under this contract.

OVERSIGHT: Facility Services

EVALUATION: Right to inspect the leased property per contract terms.

MBPE CONTRACT NUMBER: 2-171814-10A4

SOURCE OF FUNDS: Not Applicable

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(10) VENDOR: RePublic Schools Nashville

SERVICE/GOODS: First Amendment to the contract, increasing the monthly lease rate from \$5.30 to \$5.41 per square foot at Liberty Collegiate Academy, Nashville Preparatory School, and Nashville Academy of Computer Science.

TERM: July 1, 2016 through June 15, 2025

FOR WHOM: Facility Services

COMPENSATION: This Amendment increases monthly revenue under the contract by \$961.96.

Monthly revenue under the contract is increased to \$47,311.35.

OVERSIGHT: Facility Services

EVALUATION: Receipt of monthly lease payments.

MBPE CONTRACT NUMBER: 2-00588-06A1

SOURCE OF FUNDS: Revenue

d. AWARDING OF PURCHASES AND CONTRACTS

(11) VENDOR: Spectrum Center, Inc. of Tennessee

SERVICE/GOODS: Fourth Amendment to the contract, extending the term by one year and increasing the monthly lease rate from \$5.30 to \$5.41 per square foot.

TERM: July 1, 2013 through June 30, 2018

FOR WHOM: Facility Services

COMPENSATION: This Amendment increases monthly revenue under the contract by \$218.14.

Monthly lease revenue under the contract is increased to \$10,728.48.

OVERSIGHT: Facility Services

EVALUATION: Receipt of monthly lease payments.

MBPE CONTRACT NUMBER: 2-00281-01A4

SOURCE OF FUNDS: Revenue



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2017 - 2018
OPERATING BUDGET

Budget and Finance Committee

May 16, 2017

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 1
Draft - May 16, 2017

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)		(2,700,100)		
Vacancy / Turnover		(9,921,400)		
Sub-total Employee Compensation			\$ 14,536,300	
Required Additions - Other				
Inflationary increases and other required expenditures		\$ 2,392,300		
Charter Schools - 1 new school with 200 students		1,920,000		
Charter Schools - increase of 1,702 students from FY2017 Budget/Per Pupil increase for current students		16,507,800		
Decrease of 1,082 students (K-12) @\$6,500(average \$PP)		(7,141,200)		
Sub-total Required Additions - Other	-		\$ 13,678,900	
Total Additions			\$ 28,215,200	3.3%
Total Operating Budget for Baseline	9,148.3		\$ 871,514,900	
Proposed Changes				
Raising The Bar For All Students (see details in Fact Sheet)	51.3	4,914,100		
Creating Opportunities For After High School (see details in Fact Sheet)	0.0	1,090,100		
Serving The Diverse Needs Of Students (see details in Fact Sheet)	39.2	5,245,400		
Investing In Excellent People (see details in Fact Sheet)	6.0	2,490,900		
Reinventing Our Middle Schools (see details in Fact Sheet)	5.5	2,874,100		
Various - Additions/Reductions throughout Budget	(24.9)	(8,829,800)		
Total Proposed Changes	77.1		\$ 7,784,800	
Total Proposed Operating Budget	9,225.4		\$ 879,299,700	4.3%
Change from FY2017 Budget:	77.1		\$ 36,000,000	
Percentage change from FY2017 Budget:	0.8%			4.3%

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 2
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Proposed Position Changes in 2017-2018 Budget				
Account #	Account Name	Position	Dollars (incl benefits)	Positions* (FTE)
		<u>Positions Reduced</u>		
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)
		<u>Positions Added</u>		
1200	Human Resources	Executive Officer	200,000	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	Secretary	54,000	1.0
1600	Fiscal Services	Data Analyst	69,000	1.0
1800	Communications	Public Information Officer	75,000	1.0
2050	Chief of Schools	Community Superintendent	225,000	1.0
2080	Chief of Academics	Executive Director, School Choice	126,000	1.0
2080	Chief of Academics	Director, Mathematics	126,000	1.0
2080	Chief of Academics	Literacy Coaches	150,000	2.0
2080	Chief of Academics	Secretary	54,000	1.0
2178	Information Technology	IT Personnel	150,000	2.0
2203	Learning Technology	Instructional Technology Specialists	335,300	4.5
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
2324	English Language Learners	Teachers	2,000,000	31.0
2350	Music Makes Us	Coordinator, Visual Arts	107,100	1.0
		Total Positions Added	\$ 7,771,800	106.0
TOTAL POSITION CHANGES			\$ 5,748,800	77.1
Note: Does not reflect position moves				

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 3
Draft - May 16, 2017

10-Month Support Employee Work Calendars

2016-2017 Work Calendars

2017-2018 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

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

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

FY2017-18 Early Learning Centers (Account #2328) Detail												
	Ross		Ivanetta H Davis		Casa Azafran		Cambridge*		Administrative Infrastructure Support		Totals	
	Estimated Enrollment - 224		Estimated Enrollment - 186		Estimated Enrollment - 100		Estimated Enrollment - 160					
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 126,600	1.0	\$ 126,600	1.0	\$ 126,600	-	\$ -	-	\$ -	3.0	\$ 379,800
School Counselors	1.0	70,900	0.8	56,700	0.2	14,200	-	-	-	-	2.0	141,800
Librarian	0.5	37,700	0.5	37,700	-	-	-	-	-	-	1.0	75,400
Teachers	11.5	790,100	8.0	549,700	4.0	274,800	-	-	-	-	23.5	1,614,600
Teachers - Related Arts	0.4	27,500	0.2	13,700	0.3	13,700	-	-	-	-	0.9	54,900
Educational Assistants	12.0	415,200	9.0	311,400	5.0	173,000	-	-	-	-	26.0	899,600
Secretary/Bookkeepers	1.0	56,400	1.0	56,400	1.0	56,400	-	-	-	-	3.0	169,200
Secretary/Clerk	1.0	39,300	-	-	-	-	-	-	-	-	1.0	39,300
General Office Assistants	-	-	1.0	34,800	1.0	34,800	-	-	-	-	2.0	69,600
Other Personnel Cost		30,000		30,000		20,000		-		-		80,000
Supplies		67,600		48,400		26,000		20,000		-		162,000
Contracted Services		-		-		-		-		280,000		280,000
Total (2328 function)	28.4	\$ 1,661,300	21.5	\$ 1,265,400	12.5	\$ 739,500	-	\$ 20,000	-	\$ 280,000	62.4	\$ 3,966,200

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

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 5
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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	\$ 133,800	1.0	\$ 133,800	2.0	\$ 267,600	
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	41,600		-	1.0	41,600	
Leadership Stipends		3,000		3,000		6,000	
PD days (code 16)		2,500		2,500		5,000	
Supplies		15,400		15,400		30,800	
Mileage		200		200		400	
Total (2600 function)	30.0	\$ 2,049,700	16.0	\$ 1,125,800	46.0	\$ 3,175,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

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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
										Account # 2710
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

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

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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	125	9,600	1,200,000
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:	11,378		\$ 109,228,800
	New Schools:			
29	KIPP Elementary	200	9,600	1,920,000
	TOTAL CHARTER SCHOOL TRANSFER	11,578		\$ 111,148,800
	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	12,473		\$ 119,740,800

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

Estimate for student count as of February 2017

**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
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	-	7,900	2.0	133,200	Executive Assistant/Senior Secretary
1100 4	Supplies and Materials		3,600		-		3,600	
1100 5	Other Expense		9,200		-		9,200	
1100 6	FICA, Medicare, Pension & Insurance		111,000		2,000		113,000	
1100 8	Travel/Mileage		2,700		-		2,700	
1100	Function Total	3.0	589,000	-	9,900	3.0	598,900	
1110	BOARD OF EDUCATION							
1110 1	Salaries, Clerical	2.0	112,300	-	7,500	2.0	119,800	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		50,000		90,000	Board Development & Facilitation/CLASS dues
1110	Function Total	2.0	416,600	-	59,100	2.0	475,700	
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/Reduce 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	

**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
1200	HUMAN RESOURCES AND TALENT SERVICES							
1200 0	Salaries, Certificated	4.0	265,700	1.0	181,500	5.0	447,200	Partner - Talent Acquisition III/Add Executive Officer
1200 1	Salaries, Clerical	16.5	631,300	1.0	80,700	17.5	712,000	Administrative Assistants/Assistant for Recruitment & Staffing/HC Specialists/Assistants - HC Information & Communication/Add Secretary
1200 2	Salaries, Support	18.0	1,471,200	2.0	164,600	20.0	1,635,800	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		299,700		530,000	Summer placement assistance/Add Sign on Bonuses
1200 4	Supplies and Materials		122,000		(2,000)		120,000	Office supplies/recruiting
1200 5	Other Expense		246,200		-		246,200	Recruiting/Social Media/Add Support Staff Tuition
1200 6	FICA, Medicare, Pension & Insurance		932,000		100,300		1,032,300	
1200 8	Travel/Mileage		50,000		-		50,000	
1200 9	Contracted Services		2,161,300		-		2,161,300	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/The New Teacher Project/Edu. Pioneers/Teach For America contract/KRONOS
	Function Total	38.5	6,110,000	4.0	824,800	42.5	6,934,800	
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	-	19,600	3.0	370,900	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		5,400		132,700	
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	-	4,600	1.0	48,600	Adm. Assistant
1250 2	Salaries, Support	2.0	181,000	-	9,000	2.0	190,000	Asst. Dir. Government Relations/ Policy Coordinator
1250 4	Supplies and Materials		4,000		-		4,000	
1250 6	FICA, Medicare, Pension & Insurance		110,400		3,100		113,500	
1250 8	Travel/Mileage		5,000		-		5,000	
1250	Function Total	4.0	530,100	-	22,300	4.0	552,400	
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		800		10,800	
1300 4	Supplies and Materials		12,000		-		12,000	
1300 5	Other Expense		500		-		500	
1300 6	FICA, Medicare, Pension & Insurance		199,000		9,100		208,100	
1300 8	Travel/Mileage		2,000		-		2,000	
1300 9	Contracted Services		21,100		-		21,100	TCRS Hybrid program
1300	Function Total	11.0	799,900	-	49,200	11.0	849,100	
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	-	23,600	5.0	409,800	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				4,000	
1500	6	FICA, Medicare, Pension & Insurance		229,200		8,000		237,200	
1500	8	Travel/Mileage		7,000		(2,000)		5,000	Certification of Purchasing Staff
1500	Function Total		10.0	845,600	-	40,700	10.0	886,300	
1600	FISCAL SERVICES								
1600	1	Salaries, Clerical	8.0	323,700	-	24,100	8.0	347,800	Account Clerk/Accounting Technicians/AP Administrator
1600	2	Salaries, Support	10.0	924,900	1.0	92,800	11.0	1,017,700	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 Analyst-Data
1600	4	Supplies and Materials		13,800		-		13,800	Business Office supplies (i.e. toner cartridges, copy papers, printing of budget book, impact aid pupil cards, department brochures, etc.)
1600	5	Other Expense		112,700		-		112,700	Accuimage/Schooldude/Education Resource Systems/Crosslin (CAFR)
1600	6	FICA, Medicare, Pension & Insurance		431,600		32,900		464,500	
1600	8	Travel/Mileage		3,800		-		3,800	Travel to State Annual Spring Conference and TASBO Annual Conference
1600	9	Contracted Service		-		75,000		75,000	Add Priority Based Budgeting
1600	Function Total		18.0	1,810,500	1.0	224,800	19.0	2,035,300	
1625	SCHOOL AUDIT								
1625	2	Salaries, Support	8.0	443,800	-	29,500	8.0	473,300	Audit Manager/Supv-Audit/Auditors/Accounting Technicians
1625	4	Supplies and Materials		7,500		-		7,500	
1625	5	Other Expense		5,000		-		5,000	
1625	6	FICA, Medicare, Pension & Insurance		176,000		6,400		182,400	
1625	8	Travel/Mileage		7,500		-		7,500	
1625	9	Contracted Services		57,800		-		57,800	Schools' bookkeeping software license
	Function Total		8.0	697,600	-	35,900	8.0	733,500	

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1700	STUDENT ASSIGNMENT SERVICES							
1700 0	Salaries, Certificated	1.5	137,400	-	6,600	1.5	144,000	Student Assignment Consultant/Coordinator
1700 2	Salaries, Support	10.0	627,400	-	35,700	10.0	663,100	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		9,600		269,500	
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	-	51,900	11.5	1,202,400	
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	1.0	94,600	12.0	858,300	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 Public Information Officer
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		29,100		272,700	
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	1.0	(104,800)	12.0	1,532,000	
TOTAL ADMINISTRATION		138.0	16,702,200	5.5	1,247,900	143.5	17,950,100	

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2000	CURRICULUM AND INSTRUCTION							
2050	CHIEF OF SCHOOLS							
2050 0	Salaries, Certificated	16.5	2,100,200	1.5	311,400	18.0	2,411,600	Chief Officer-Schools/Executive Officers/Director/Principal-Exec Lead/Add Exec. Officer/Add Community Superintendent
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		-		200,000	Office Supplies/Spelling Bee/Science & Social Studies Fairs/Printing
2050 6	FICA, Medicare, Pension & Insurance		652,400		28,300		680,700	
2050 8	Travel/Mileage		33,000		-		33,000	
2050 9	Contracted Services		400,000		(63,000)		337,000	Outreach programs/NCAC/PENCIL/DK Brand Strategy/Great Escape K-12
2050	Function Total	24.0	3,705,400	(1.0)	200,500	23.0	3,905,900	
2055	OFFICE OF PRIORITY SCHOOLS							
2055 0	Salaries, Certificated	2.0	181,900	(1.0)	(108,700)	1.0	73,200	Principals - Exec LD/Move to 2060
2055 2	Salaries, Support	1.0	65,000	-	4,100	1.0	69,100	Project Manager - Priority Sch
2055 5	Other Expense		3,500		-		3,500	Registrations
2055 6	FICA, Medicare, Pension & Insurance		67,700		(26,700)		41,000	
2055 8	Travel/Mileage		11,500		-		11,500	
2055	Function Total	3.0	329,600	(1.0)	(131,300)	2.0	198,300	
2059	OFFICE OF CHARTER SCHOOLS							
2059 0	Salaries, Certificated	2.0	256,000	-	8,700	2.0	264,700	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		-		3,000	Afton Partners & Charter School committees
2059 5	Other Expense		3,400		-		3,400	
2059 6	FICA, Medicare, Pension & Insurance		86,100		2,600		88,700	
2059 8	Travel/Mileage		2,500		-		2,500	
2059	Function Total	3.0	398,600	-	14,200	3.0	412,800	

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2060	STUDENT SUPPORT SERVICES								
2060	0 Salaries, Certificated	9.0	837,800	1.0	126,600	10.0	964,400		Exec Ofc Support Services/Dir-Stu. Discipline/Student Discipline Officers (6-120 day)/Coord. 426&504 Compliance/Spec 504 Compliance/Move ELP from 2055
2060	1 Salaries, Clerical	2.0	98,200	-	4,600	2.0	102,800		Administrative Assistant/Senior Secretaries
2060	2 Salaries, Support	6.0	395,700	(4.0)	(246,700)	2.0	149,000		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		-		98,000		Community events
2060	6 FICA, Medicare, Pension & Insurance		290,900		(51,600)		239,300		
2060	8 Travel/Mileage		45,000		(10,000)		35,000		Training for Coaches
2060	9 Contracted Services		64,000		16,000		80,000		National Trainer for School Safety/Athletic Coaching Prof. Development/Prof. Development for 504 Program
2060	Function Total	17.0	2,046,600	(3.0)	(218,100)	14.0	1,828,500		
2080	CHIEF ACADEMIC OFFICER								
2080	0 Salaries, Certificated	11.5	1,220,000	3.0	334,200	14.5	1,554,200		Chief Officer-Academic/Executive officer/Executive Directors/Coordinators/Directors/Ass Literacy Coaches/Add Director of Math/Add Executive Director, School Choice
2080	1 Salaries, Clerical	5.0	199,800	3.5	156,400	8.5	356,200		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		161,500		571,500		
2080	8 Travel/Mileage		24,000		-		24,000		
2080	9 Contracted Services		52,000		(14,500)		37,500		NCAC/Great Escape K-12
2080	Function Total	16.5	2,105,800	6.5	637,600	23.0	2,743,400		

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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		1,300		47,500	
2109 8	Travel/Mileage		5,000		-		5,000	
2109 9	Contracted Svc		50,000		-		50,000	Grant Writing contract
2109	Function Total	1.0	294,200	-	6,600	1.0	300,800	
2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112 0	Salaries, Certificated	3.0	276,000	-	9,800	3.0	285,800	Exec Director of School Counseling/Coordinator of School Counseling/Counselor Lead
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		-		4,500	
2112 6	FICA, Medicare, Pension & Insurance		96,100		3,000		99,100	
2112 8	Travel/Mileage		10,000		-		10,000	
2112	Function Total	4.5	464,500	-	17,600	4.5	482,100	
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		10,700		335,600	
2125	Function Total	21.7	890,600	-	54,200	21.7	944,800	
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION							
2126 0	Salaries, Certificated	1.5	80,400	-	3,400	1.5	83,800	Homebound Teachers
2126 6	FICA, Medicare, Pension & Insurance		25,200		800		26,000	
2126 8	Travel/Mileage		1,500		-		1,500	
2126 9	Contracted Services		62,000		-		62,000	Genesis
2126	Function Total	1.5	169,100	-	4,200	1.5	173,300	

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2136	GIFTED/TALENTED PROGRAM								
2136	0	Salaries, Certificated	34.0	2,020,500	(29.0)	(1,642,800)	5.0	377,700	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		(513,000)		135,900	
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)	(2,182,600)	7.0	681,300	
2137	ADVANCED ACADEMICS								
2137	0	Salaries, Certificated	1.0	112,600	-	4,400	1.0	117,000	Director of Adv. Academics
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		468,100		713,400	Exam fees for students
2137	6	FICA, Medicare, Pension & Insurance		23,800		900		24,700	
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	-	422,500	1.0	1,615,600	
2160	PSYCHOLOGICAL SERVICES								
2160	0	Salaries, Certificated	55.0	3,345,700	-	130,400	55.0	3,476,100	School Psychologists
2160	1	Salaries, Clerical	3.0	105,400	-	6,800	3.0	112,200	Senior Clerks
2160	4	Supplies and Materials		30,500		-		30,500	
2160	6	FICA, Medicare, Pension & Insurance		1,085,600		31,400		1,117,000	
2160	8	Travel/Mileage		15,500		-		15,500	
2160	Function Total		58.0	4,582,700	-	168,600	58.0	4,751,300	

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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	-	3,900	2.0	85,300	Admin Assistant/Senior Clerk
2170	2	Salaries, Support	8.0	704,900	-	37,300	8.0	742,200	Coordinators/Advisor-Data Quality/Coach-Data/Analyst-Program Evaluation
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		10,700		294,500	
2170	8	Travel/Mileage		10,000		-		10,000	
2170	9	Contracted Services		637,300		988,500		1,625,800	AIMSWEB/Text level assessments/NWEA Assessment bank/Add ACT test/Add MAP/Add Performance Matters
2170		Function Total	12.0	2,416,900	-	1,015,900	12.0	3,432,800	
2171	CENTRAL LIBRARY INFORMATION SERVICES								
2171	0	Salaries, Certificated	2.0	160,800	(1.0)	(51,000)	1.0	109,800	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		(20,000)		31,500	
2171	8	Travel/Mileage		26,000		(12,500)		13,500	
2171	9	Contracted Services		245,600		-		245,600	TLC software licenses/District research databases/EasyBib for secondary schools
2171		Function Total	3.0	744,700	(1.0)	(142,700)	2.0	602,000	
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT								
2174	1	Salaries, Clerical	1.0	45,300	-	3,800	1.0	49,100	Secretary
2174	2	Salaries, Support	73.0	3,001,800	-	230,100	73.0	3,231,900	Coordinator-Data Quality & Integrity/Managers-Data Quality/Data Analyst/Specialists Data & Enrollment/Record Center personnel/Clerk/Dir-Information Mgmt. & Decision Support/Asst-Data
2174	3	Supplemental Earnings		10,000		-		10,000	Enrollment Centers
2174	4	Supplies and Materials		30,000		-		30,000	
2174	5	Other Expense		50,000		(20,000)		30,000	
2174	6	FICA, Medicare, Pension & Insurance		1,279,800		51,800		1,331,600	
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	-	285,700	74.0	4,732,600	

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2178	INFORMATION TECHNOLOGY								
2178	1	Salaries, Clerical	0.5	22,000	-	3,700	0.5	25,700	Administrative Assistant
2178	2	Salaries, Support	113.5	7,298,000	2.0	576,400	115.5	7,874,400	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/Move to .9
2178	6	FICA, Medicare, Pension & Insurance		2,554,600		145,000		2,699,600	
2178	8	Travel/Mileage		61,600		-		61,600	
2178	9	Contracted Services		2,484,300		600,700		3,085,000	Chancery/Copier maintenance/Internet service/Licensing/Parent Callout Notification system/Move from .5
2178	Function Total		114.0	13,599,000	2.0	725,100	116.0	14,324,100	
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	-	(45,600)	-	1,123,000	
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		54,500		154,500	
2200	6	Matching FICA, Medicare and Pension		183,800		-		183,800	
2200	8	Travel/Mileage		75,000		-		75,000	Conferences
2200	9	Contracted Services		960,000		348,000		1,308,000	K-12 Curriculum Framework/Model Schools/Unit Planning/Grading for Learning/Read 180/Add Institute for Learning
2200	Function Total		-	2,652,400	-	266,900	-	2,919,300	

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2203	LEARNING TECHNOLOGY							
2203 0	Salaries, Certificated	3.5	313,600	3.0	157,500	6.5	471,100	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 1	Salaries, Clerical	2.0	93,000	-	7,500	2.0	100,500	Tech-AV/Senior Secretary
2203 2	Salaries, Support	8.0	406,500	1.0	83,900	9.0	490,400	Advisor-Technical Learning/Site Based Leaders/Facility Technician/Specialists Training & Multimedia Design/Move from 2171
2203 4	Supplies and Materials		80,000		15,000		95,000	
2203 5	Other Expense		15,000		(15,000)		-	
2203 6	FICA, Medicare, Pension & Insurance		256,900		89,300		346,200	
2203 8	Travel/Mileage		31,800		(1,800)		30,000	
2203 9	Contracted Services		2,152,500		(273,500)		1,879,000	Safari Montage/8th Grade Assessment/Room Scheduling/Virtual School Licenses/Blackboard/SchoolNet/PD360/Read180/Imagine Learning/Move to 2324.5
2203	Function Total	13.5	3,349,300	4.0	62,900	17.5	3,412,200	
2215	PRINCIPAL LEADERSHIP							
2215 0	Salaries, Certificated		-	1.0	115,400	1.0	115,400	Add Principal Exec - Lead
2215 6	FICA, Medicare, Pension & Insurance		-		29,000		29,000	
2215 9	Contracted Services		140,000		(55,000)		85,000	Staff Development partnership with Vanderbilt and Lipscomb
2215	Function Total	-	140,000	1.0	89,400	1.0	229,400	NEW NAME
2232	LITERACY PROGRAM							
2232 0	Salaries, Certificated	91.5	4,659,800	11.0	733,100	102.5	5,392,900	Director of Literacy/Interventionists (120 day)/Reading Recovery Teachers/Trainer/Coord-Reading Recovery/Interventionists/Add Reading Recovery Teachers
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		465,100		467,800	Move from .4
2232 6	Matching FICA, Medicare and Pension		1,350,300		235,100		1,585,400	
2232 8	Travel/Mileage		82,000		17,400		99,400	
2232 9	Contracted Services		289,100		32,600		321,700	Reading Recovery/Literacy Partnership
2232	Function Total	93.5	6,895,000	11.0	1,099,000	104.5	7,994,000	

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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	-	5,300	1.0	98,300	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		-		16,500		16,500	
2282 4	Supplies and Materials		7,000		-		7,000	
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		83,500		166,500	STEAM equipment
2282 8	Travel/Mileage		10,000		-		10,000	State HUB for STEAM program
2282 9	Contracted Services		86,000		2,277,200		2,363,200	Professional Development/Microscope repairs/Contracted Temporary staff/Add Middle School STEAM
2282	Function Total	4.0	848,000	-	2,393,100	4.0	3,241,100	NEW NAME
2310	PRINCIPALS							
2310 0	Salaries, Principals/Asst Principals	283.0	24,778,400	(2.0)	(427,200)	281.0	24,351,200	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		577,400		13,336,500	
2310 8	Travel/Mileage		55,900		-		55,900	Mileage for staff
2310	Function Total	696.5	48,256,800	(6.0)	1,636,300	690.5	49,893,100	
2311	COUNSELING SERVICES							
2311 0	Salaries, Certificated	205.3	11,599,600	5.2	1,091,300	210.5	12,690,900	School Counselors
2311 4	Supplies and Materials		19,700		-		19,700	
2311 6	FICA, Medicare, Pension & Insurance		3,515,000		281,000		3,796,000	
2311	Function Total	205.3	15,134,300	5.2	1,372,300	210.5	16,506,600	
2312	LIBRARY SERVICES							
2312 0	Salaries, Librarians	126.5	7,118,000	(2.0)	(27,300)	124.5	7,090,700	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		44,700		3,159,400	
2312	Function Total	191.5	11,527,200	(2.0)	61,900	189.5	11,589,100	

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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	-	5,400	1.5	153,600	Director of Student Health/Coord. (120 day)
2314 1	Salaries, Clerical	1.0	41,600	-	2,400	1.0	44,000	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		1,600		57,200	
2314 8	Travel/Mileage		1,000		-		1,000	
2314 9	Contracted Services		4,771,000		-		4,771,000	Metro Health Dept./Vanderbilt/Bus Driver physicals
2314	Function Total	2.5	5,101,400	-	9,400	2.5	5,110,800	
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	(31,800)	3,770.8	198,659,800	Classroom/Art/Music and Physical Education Teachers /Extended Day & Enhanced Option/Move MMU teachers to 2350/Add Gifted & Talented Teachers/Add Instructional Specialist - Literacy
2320	4	Supplies and Materials		1,348,000		-		1,348,000	Teacher BEP and CTE supply funds
2320	5	Other Expense		319,000		-		319,000	SACS fees/instructional supplies/SACS visitation for 12 schools/Residential facility educational services
2320	6	FICA, Medicare, Pension & Insurance		65,438,000		939,500		66,377,500	
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	907,700	3,770.8	267,855,700	
2321	PRE-K INSTRUCTION								
2321	0	Salaries, Teacher	52.7	2,895,700	1.0	388,300	53.7	3,284,000	Pre-Kindergarten Teachers/Move from 2328
2321	2	Salaries, Educational Assistant	52.7	1,216,300	1.0	94,500	53.7	1,310,800	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	6	FICA, Medicare, Pension & Insurance		1,631,900		235,700		1,867,600	
2321	8	Travel/Mileage		500		-		500	
2321		Function Total	105.4	5,990,400	2.0	718,500	107.4	6,708,900	
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	-	20,200	8.5	626,900	EL Exec Director/EL Assessors/Director of EL Services
2323	1	Salaries, Clerical	2.0	71,900	-	5,700	2.0	77,600	Senior Secretary/Secretary for Transition Team
2323	2	Salaries, Support	19.0	762,200	(1.0)	(37,100)	18.0	725,100	Program Coordinators/Program Assistant/Registrars/Language Translation Specialists/Move to 3250
2323	4	Supplies and Materials		18,500		-		18,500	Translation headsets
2323	5	Other Expense		11,000		-		11,000	
2323	6	FICA, Medicare, Pension & Insurance		415,000		(11,100)		403,900	
2323	8	Travel/Mileage		3,500		-		3,500	
2323		Function Total	29.5	1,888,800	(1.0)	(22,300)	28.5	1,866,500	
2324	ENGLISH LEARNERS								
2324	0	Salaries, Teacher	201.5	12,414,500	31.0	1,412,300	232.5	13,826,800	English Language Learner Teachers/Summer School/After School Tutoring/Community nights/Add teachers
2324	2	Salaries, Support	62.0	1,597,300	(57.0)	(1,250,300)	5.0	347,000	Parent Outreach Translators/Tutors/Move Parent Outreach Translator to 3250
2324	3	Salaries, Supplemental Earnings	-	569,000	-	-	-	569,000	
2324	4	Supplies and Materials		109,800		-		109,800	EL Teacher BEP and CTE supply funds
2324	6	FICA, Medicare, Pension & Insurance		2,830,400		(173,800)		2,656,600	
2324	8	Travel/Mileage		30,000		-		30,000	Mileage for staff
2324	9	Contracted Services		25,500		273,500		299,000	Translation services/After School program
2324		Function Total	263.5	17,576,500	(26.0)	261,700	237.5	17,838,200	
2328	EARLY LEARNING CENTERS								
2328	0	Salaries, Teacher	37.3	2,192,200	(6.9)	(434,900)	30.4	1,757,300	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		(326,200)		878,700	
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)	(1,333,800)	62.4	3,966,200	See Document # 4

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2332	ACADEMIES OF NASHVILLE (AON)							
2332 0	Salaries, Certificated	1.0	104,300	-	4,100	1.0	108,400	Director of Career Academies
2332 2	Salaries, Support	1.0	77,700	-	5,300	1.0	83,000	SLC Program Mgr.
2332 4	Supplies and Materials		75,000		-		75,000	Supplies for 42 Academies
2332 5	Other Expense		155,100		492,000		647,100	Accreditation fees/Marketing/Add certification test and dual credit fees for students
2332 6	FICA, Medicare, Pension & Insurance		26,400		2,200		28,600	
2332 8	Travel/Mileage		54,200		-		54,200	Freshman Seminar College Visits/Career Fair Buses
2332	Function Total	2.0	492,700	-	503,600	2.0	996,300	NEW NAME
2334	INSTRUCTIONAL SUPPORT - OTHER							
2334 0	Salaries, Certificated	150.9	7,946,900	-	(147,900)	150.9	7,799,000	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	-	(31,600)	206.8	12,056,900	
2335	PUPIL SUPPORT - OTHER							
2335 0	Salaries, Certificated	13.5	711,400	-	20,500	13.5	731,900	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		10,400		301,400	
2335	Function Total	21.5	1,359,700	-	39,800	21.5	1,399,500	
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		5,000		220,000	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	1,041,900	19.5	1,934,100	
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		36,900		1,092,000	
2371 8	Travel/Mileage		6,000		-		6,000	
2371	Function Total	90.0	3,093,400	-	177,700	90.0	3,271,100	
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	-	6,500	2.0	189,000	Coordinators of CTE Education Program
2505 1	Salaries, Clerical	1.0	50,800	-	4,000	1.0	54,800	Manager - CTE Program
2505 4	Supplies and Materials		2,500		-		2,500	
2505 6	FICA, Medicare, Pension & Insurance		60,200		2,400		62,600	
2505 8	Travel/Mileage		1,000		-		1,000	
2505	Function Total	3.0	297,000	-	12,900	3.0	309,900	

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2520	CAREER & TECHNICAL EDUCATION							
2520 0	Salaries, Teacher	133.5	4,157,300	-	139,700	133.5	4,297,000	CTE Classroom Teachers
2520 4	Supplies and Materials		197,500		-		197,500	
2520 5	Other Expense		25,000		-		25,000	Equipment repairs
2520 6	FICA, Medicare, Pension & Insurance		1,223,700		67,700		1,291,400	
2520	Function Total	133.5	5,603,500	-	207,400	133.5	5,810,900	
2555	METROPOLITAN GOVERNMENT IT CHARGES							
2555 9	Contracted Services		2,184,500		(69,100)		2,115,400	IT internal service fees
2555	Function Total	-	2,184,500	-	(69,100)	-	2,115,400	
2600	ALTERNATIVE LEARNING CENTERS							
2600 0	Salaries, Certificated	39.0	2,080,300	-	(3,400)	39.0	2,076,900	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	-	100	4.0	85,600	Campus Supervisors/ISSMonitors
2600 4	Supplies and Materials		110,900		(80,100)		30,800	
2600 6	FICA, Medicare, Pension & Insurance		894,600		(600)		894,000	
2600 8	Travel/Mileage		400		-		400	
2600	Function Total	46.0	3,259,500	-	(84,000)	46.0	3,175,500	See Document # 5
2650	NON-TRADITIONAL SCHOOLS							
2650 0	Salaries, Certificated	81.3	4,847,300	-	139,400	81.3	4,986,700	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650 1	Salaries, Clerical	14.0	410,900	-	26,500	14.0	437,400	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		123,400		144,700	Move from .4
2650 6	FICA, Medicare, Pension & Insurance		1,936,300		21,800		1,958,100	
2650 8	Travel/Mileage		26,700		(6,700)		20,000	
2650 9	Contracted Services		51,500		-		51,500	Contracts: Nashville State for Middle College Program/Big Picture Company
2650	Function Total	99.3	7,617,700	-	193,000	99.3	7,810,700	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	-	4,700	2.0	126,400	School Counselor (Cora Howe, Harris Hillman)
2711 6	FICA, Medicare, Pension & Insurance			39,000		1,200		40,200	
2711	Function Total		2.0	160,700	-	5,900	2.0	166,600	
2805	SPECIAL EDUCATION SUPERVISION								
2805 0	Salaries, Certificated		4.0	399,300	-	13,000	4.0	412,300	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		7,200		243,200	
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	-	41,000	12.0	1,092,000	
2810	SPECIAL EDUCATION PRINCIPALS								
2810 0	Salaries, Certificated		3.0	312,700	-	10,400	3.0	323,100	Principals for Special Ed Schools
2810 1	Salaries, Clerical		6.0	169,700	-	9,200	6.0	178,900	School Secretary/Bookkeepers/General Assistants
2810 6	Matching FICA, Pension & Insurance			163,900		4,300		168,200	
2810	Function Total		9.0	646,300	-	23,900	9.0	670,200	

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2820	SPECIAL EDUCATION TEACHING							
2820 0	Salaries, Teacher	637.0	31,837,300	-	411,600	637.0	32,248,900	Classroom Special Ed/Speech/Vision & Hearing Teachers
2820 2	Salaries, Support	616.0	12,470,900	-	897,900	616.0	13,368,800	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		569,000		15,568,400	
2820 7	Equipment		61,400		-		61,400	
2820 8	Travel/Mileage		113,600		-		113,600	
2820 9	Contracted Services		6,500,000		(200,000)		6,300,000	Contracts to provide services to Special Ed students
2820	Function Total	1,253.0	66,396,100	-	1,678,500	1,253.0	68,074,600	
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	18.1	11,141,400	7,760.4	578,787,600	
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		-		5,000		5,000	
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		-		3,000	
3100	Function Total	4.0	313,300	17.0	854,400	21.0	1,167,700	

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3200	SOCIAL AND EMOTIONAL LEARNING							
3200 0	Salaries, Certificated	-	-	2.0	167,700	2.0	167,700	Move Director from 2080/Move Coord from 2203
3200 2	Salaries, Support	-	-	6.0	427,500	6.0	427,500	Move Spec-Restorative Practice from 2060/Move Coord from 3210 & 3250
3200 6	FICA, Medicare, Pension & Insurance	-	-		189,500		189,500	
3200	Function Total	-	-	8.0	784,700	8.0	784,700	NEW FUNCTION
3210	CLUSTER BASED STUDENT SUPPORT							
3210 0	Salaries, Certificated	48.0	2,810,900	-	119,300	48.0	2,930,200	Coordinator of Social Services/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		(257,300)		1,260,900	
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	(18.0)	(680,500)	62.0	5,322,600	
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	1,349,400	72.0	2,327,600	Director of Family & Community Services/Family Involvement Specialists/Community Outreach Specialists/Move Parent Outreach Translators from 2324
3250 3	Supplemental Earnings		-		-		-	
3250 4	Supplies and Materials		26,000		-		26,000	
3250 5	Other Expense		5,000		-		5,000	Community Outreach Events
3250 6	FICA, Medicare, Pension & Insurance		347,500		803,400		1,150,900	
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	2,141,700	73.0	3,588,400	

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3260	COMMUNITY ACHIEVES							
3260 0	Salaries, Certificated	1.0	98,100	-	5,400	1.0	103,500	Coordinator Community Achieves
3260 1	Salaries, Clerical	1.0	38,400	-	1,900	1.0	40,300	Secretary
3260 2	Salaries, Support	18.0	788,900	-	43,100	18.0	832,000	Mgr. - Community Achieves
3260 4	Supplies and Materials		45,000		-		45,000	
3260 5	Other Expense		32,000		-		32,000	
3260 6	FICA, Medicare, Pension & Insurance		375,500		11,000		386,500	
3260 8	Travel/Mileage		30,000		-		30,000	
3260 9	Contracted Services		190,000		-		190,000	
3260	Function Total	20.0	1,597,900	-	61,400	20.0	1,659,300	
TOTAL ATTENDANCE AND SOCIAL SERVICES		120.0	9,361,000	64.0	3,161,700	184.0	12,522,700	
4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110 1	Salaries, Clerical	4.0	164,600	-	6,400	4.0	171,000	Senior Secretary/Clerks
4110 2	Salaries, Support	41.0	2,142,700	-	72,300	41.0	2,215,000	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		-		18,500	
4110 6	FICA, Medicare, Pension & Insurance		845,000		38,900		883,900	
4110 8	Travel/Mileage		5,900		-		5,900	
4110 9	Contracted Services		106,700		-		106,700	
4110	Function Total	45.0	3,341,400	-	214,300	45.0	3,555,700	
4130	OPERATION OF SCHOOL BUSES							
4130 2	Salaries, Support	308.0	6,559,000	-	(218,300)	308.0	6,340,700	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		94,700		3,641,700	
4130 9	Contracted Services		982,000		-		982,000	
4130	Function Total	308.0	13,507,700	-	323,100	308.0	13,830,800	

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4131	OPERATION OF SPECIAL EDUCATION BUSES								
4131	2	Salaries, Support	206.0	4,853,200	-	(322,100)	206.0	4,531,100	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	-	168,100	206.0	7,725,100	
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		57,300		2,361,300	
4137		Function Total	252.0	6,188,400	-	216,300	252.0	6,404,700	
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		19,800		678,700	Tires/Bus Parts/Maint & Repair
4160	6	FICA, Medicare, Pension & Insurance		613,800		20,900		634,700	
4160	8	Travel/Mileage		4,800		-		4,800	
4160		Function Total	35.0	5,296,500	-	209,100	35.0	5,505,600	
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		-		75,000	Badges
4319	6	FICA, Medicare, Pension & Insurance		44,800		-		44,800	
4319	9	Contracted Services		750,600		-		750,600	MTA Bus Passes
4319		Function Total	1.5	994,300	-	-	1.5	994,300	
TOTAL TRANSPORTATION			847.5	36,885,300	-	1,130,900	847.5	38,016,200	

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5000	OPERATION OF PLANT							
5120	PORTABLE MOVING							
5120	9 Moving of Portables		455,000		-		455,000	
5120	Function Total	-	455,000	-	-	-	455,000	
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		(5,800)		276,800	Metro's Radio Shop - Internal service fee
5280	Function Total	-	282,600	-	(5,800)	-	276,800	
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		40,100		219,100	
5320	9	Contracted Services		50,000		(2,200)		47,800	Contracted seasonal workers
5320	Function Total		11.0	932,900	2.0	128,600	13.0	1,061,500	
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	5	Other Expense		240,000		-		240,000	Helmet Reconditioning/Replacement/Equipment upgrades
5326	9	Contracted Services		365,000		-		365,000	Supplemental funding for Athletic Events
5326	Function Total		-	605,000	-	-	-	605,000	NEW NAME
TOTAL OPERATION OF PLANT			81.0	57,612,000	-	(1,504,700)	81.0	56,107,300	

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6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110	1 Salaries, Clerical	4.0	145,600	-	10,500	4.0	156,100	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	-	32,000	8.0	721,500	
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		(25,500)		106,400	
6120	8 Travel/Mileage		11,600		-		11,600	
6120	Function Total	5.5	552,900	(0.5)	(20,500)	5.0	532,400	
6300	MAINTENANCE OF FACILITIES							
6300	2 Salaries, Support	199.0	8,094,900	(10.0)	(168,200)	189.0	7,926,700	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		752,700		2,452,300	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		(83,700)		3,438,800	
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)	584,900	189.0	19,105,000	
TOTAL MAINTENANCE OF BUILDINGS		212.5	19,762,500	(10.5)	596,400	202.0	20,358,900	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - May 16, 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
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	RETIRES 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		-		74,000	\$500 Death Benefit paid to Employee/Retiree's Beneficiary
7315	Function Total		-	74,000	-	-	-	74,000	
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		(670,800)		1,450,200	Payments to Metro Employee Benefit Board for IOJ's - Support
7316	Function Total		-	3,121,000	-	(70,800)	-	3,050,200	
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	-	-	-	193,300	Paid to Eligible Support Staff upon Retirement
7319	6 Matching FICA and Medicare			14,800		-		14,800	
7319	Function Total		-	208,100	-	-	-	208,100	

**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		1,584,500		8,320,000		MDHA - tax increment eligible properties
7777	Function Total	-	6,735,500	-	1,584,500	-	8,320,000		
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	-	1,783,600	-	42,268,600		

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - May 16, 2017

A	B		C	D	E	F	G	H	I
		2016-2017	2016-2017	2017-2018	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
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	-	10,200	5.0	284,700		.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		2,700		124,400		
8320	Function Total	7.0	448,600	-	15,000	7.0	463,600		
TOTAL ADULT AND COMMUNITY SERVICES		7.0	524,700	-	15,000	7.0	539,700		
OPERATIONAL TOTAL		9,148.3	748,978,900	77.1	17,572,200	9,225.4	766,551,100		
OPERATING TRANSFER TO CHARTER SCHOOLS		-	92,721,000	-	18,427,800	-	111,148,800		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	77.1	36,000,000	9,225.4	879,299,700		

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - May 16, 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
	Administration	138.0	\$ 16,702,200	5.5	\$ 1,247,900	143.5	\$ 17,950,100	Pages 1 - 5
	Curriculum and Instructions	7,742.3	567,646,200	18.1	11,141,400	7,760.4	578,787,600	Pages 6 - 21
	Attendance and Social Services	120.0	9,361,000	64.0	3,161,700	184.0	12,522,700	Pages 21 - 23
	Transportation	847.5	36,885,300	-	1,130,900	847.5	38,016,200	Pages 23 - 24
	Operation of Plant	81.0	57,612,000	-	(1,504,700)	81.0	56,107,300	Pages 25 - 26
	Maintenance of Buildings	212.5	19,762,500	(10.5)	596,400	202.0	20,358,900	Page 27
	Fixed Charges	-	40,485,000	-	1,783,600	-	42,268,600	Pages 28 - 29
	Adult and Community Services	7.0	524,700	-	15,000	7.0	539,700	Page 30
		9,148.3	748,978,900	77.1	17,572,200	9,225.4	766,551,100	
	Operating Transfer to Charter School	-	92,721,000	-	18,427,800	-	111,148,800	
	Reimbursable Projects	-	1,599,800	-	-	-	1,599,800	
	GRAND TOTAL	9,148.3	\$ 843,299,700	77.1	\$ 36,000,000	9,225.4	\$ 879,299,700	

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
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
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
RETIREES GROUP INSURANCE-CERTIFICATED	7311
RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318
RETIREMENT SICK LEAVE PAY-SUPPORT	7319

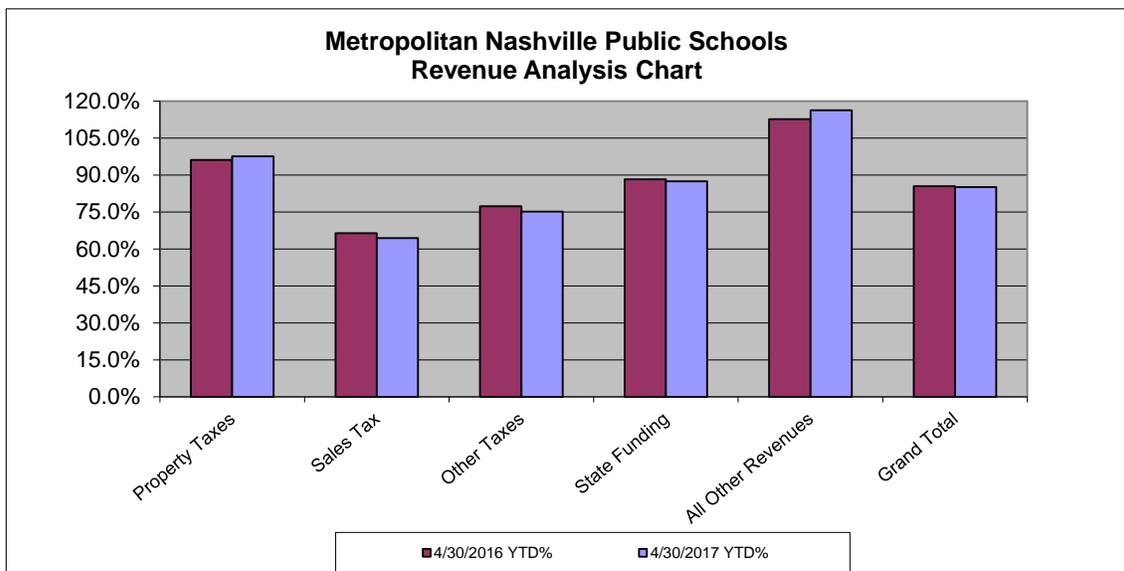
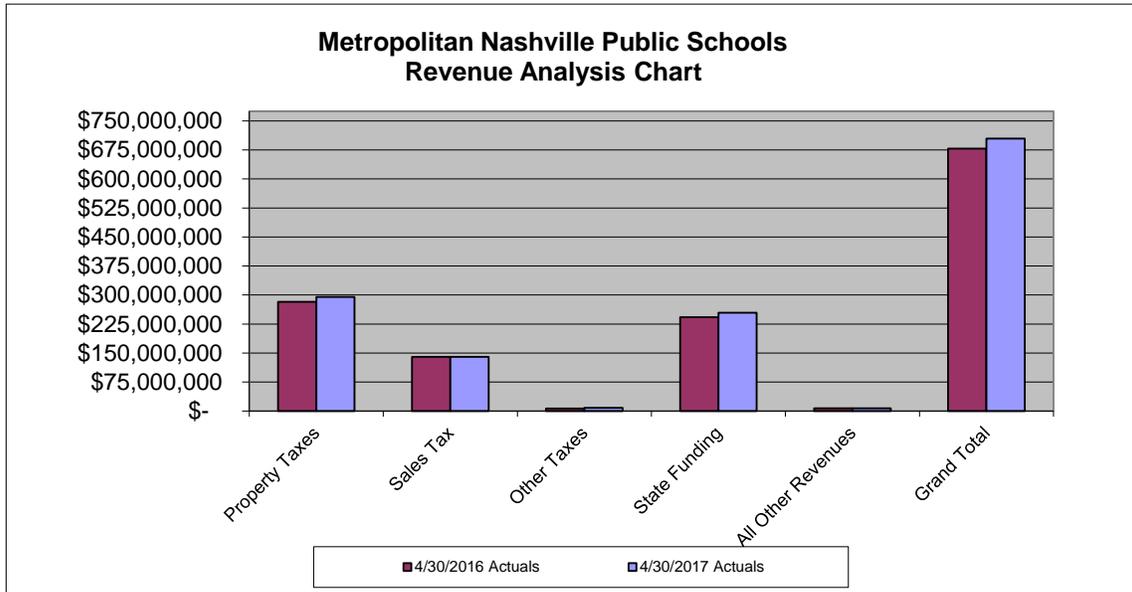
SAFETY AND SECURITY	5325
SCHOOL AUDIT	1625
SCHOOL FUNDING ALLOCATION	2316
SOCIAL AND EMOTIONAL LEARNING	3200
SPECIAL EDUCATION PRINCIPALS	2810
SPECIAL EDUCATION SCHOOL COUNSELING	2711
SPECIAL EDUCATION SUPERVISION	2805
SPECIAL EDUCATION TEACHING	2820
STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS MATHEMATIC	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

**Metropolitan Nashville Public Schools
General Purpose Fund # 35131
Monthly Budget Accountability Report
April 30, 2017**

	FY16 Annual Budget	FY16 YTD Actuals Through Apr	FY16 YTD % Through Apr	FY17 Annual Budget	FY17 YTD Actuals Through Apr	FY17 YTD % Through Apr	FY17 YTD Budget Available Apr
REVENUES:							
Charges, Commissions, & Fees	\$ 1,230,000	\$ 2,761,261	224.49%	\$ 1,230,000	\$ 3,169,981	257.72%	\$ (1,939,981)
Other Governments & Agencies	274,940,000	242,632,609	88.25%	290,479,100	253,926,202	87.42%	36,552,898
Taxes, Licenses, & Permits	512,950,800	428,848,663	83.60%	530,711,400	443,314,294	83.53%	87,397,106
Fines, Forfeits, & Penalties	1,200	450	37.50%	1,200	500	41.67%	700
Transfers From Other Funds and Units	2,500,000	1,717,430	68.70%	2,500,000	1,384,200	55.37%	1,115,800
All Other Revenues	2,378,000	2,406,902	101.22%	2,378,000	2,547,974	107.15%	(169,974)
TOTAL REVENUES	\$ 794,000,000	\$ 678,367,315	85.44%	\$ 827,299,700	\$ 704,343,151	85.14%	\$ 122,956,549
EXPENSES:							
Salaries:							
Regular Pay	\$ 425,619,251	\$ 366,037,280	86.00%	\$ 436,329,400	\$ 378,460,058	86.74%	\$ 57,869,342
Overtime	975,700	1,506,305	154.38%	980,300	1,269,330	129.48%	(289,030)
All Other Salary Codes	6,670,949	7,891,966	118.30%	8,009,600	7,221,005	90.15%	788,595
Total Salaries	433,265,900	375,435,551	86.65%	445,319,300	386,950,393	86.89%	58,368,907
Fringes	147,401,600	127,055,768	86.20%	148,170,500	129,435,854	87.36%	18,734,646
Other Expenses:							
Utilities	26,448,479	17,852,980	67.50%	26,628,100	20,475,165	76.89%	6,152,935
Professional and Purchased Services	43,853,014	33,719,757	76.89%	45,532,790	36,063,929	79.20%	9,468,861
Travel, Tuition, and Dues	2,531,308	1,417,102	55.98%	2,961,822	1,675,954	56.59%	1,285,868
Communications	3,318,370	2,277,983	68.65%	3,525,375	2,149,246	60.97%	1,376,129
Repairs and Maintenance Services	4,810,900	4,317,939	89.75%	5,629,111	4,334,197	77.00%	1,294,914
Internal Service Fees	1,856,600	1,590,285	85.66%	2,370,300	1,975,802	83.36%	394,498
Transfers To Other Funds and Units	86,449,521	77,889,884	90.10%	103,413,800	94,326,201	91.21%	9,087,599
All Other Expenses	60,064,308	52,106,466	86.75%	59,748,602	49,764,416	83.29%	9,984,186
Total Other Expenses:	229,332,500	191,172,396	83.36%	249,809,900	210,764,910	84.37%	39,044,990
TOTAL EXPENSES	\$ 810,000,000	\$ 693,663,715	85.64%	\$ 843,299,700	\$ 727,151,157	86.23%	\$ 116,148,543

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Revenue Analysis
FY2016 and FY2017

Description	FY16 YTD Actuals through Apr 2016	FY16 Annual Revenue Budget	YTD %	FY17 YTD Actuals through Apr 2017	FY17 Annual Revenue Budget	YTD %
Property Taxes	\$ 282,104,148	\$ 293,426,500	96.1%	\$ 295,245,346	\$ 302,518,200	97.6%
Local Option Sales Tax	140,049,197	210,866,400	66.4%	139,922,435	217,353,900	64.4%
Other Taxes, License, Permits	6,695,318	8,657,900	77.3%	8,146,512	10,839,300	75.2%
State Funding	242,632,609	274,940,000	88.2%	253,926,202	290,479,100	87.4%
All Other Revenues	6,886,042	6,109,200	112.7%	7,102,657	6,109,200	116.3%
Grand Total	\$ 678,367,315	\$ 794,000,000	85.4%	\$ 704,343,151	\$ 827,299,700	85.1%



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 @ Apr 30, 2017	% Spent
ADMINISTRATION				
1100	OFFICE OF DIRECTOR OF SCHOOLS	\$ 589,000	\$ 589,565	100.1%
1110	BOARD OF EDUCATION	416,600	269,004	64.6%
1150	CHIEF FINANCIAL OFFICER	383,500	302,376	78.8%
1190	ALIGNMENT NASHVILLE	200,000	200,000	100.0%
1200	HUMAN CAPITAL	6,110,000	4,313,701	70.6%
1205	EMPLOYEE RELATIONS	575,900	469,665	81.6%
1250	CHIEF OF STAFF	530,100	347,103	65.5%
1300	EMPLOYEE BENEFITS	799,900	811,176	101.4%
1400	CHIEF OPERATING OFFICER	240,400	127,466	53.0%
1500	PURCHASING	845,600	669,388	79.2%
1600	FISCAL SERVICES	1,810,500	1,253,145	69.2%
1625	SCHOOL AUDIT	697,600	495,501	71.0%
1700	STUDENT ASSIGNMENT SERVICES	1,150,500	1,025,807	89.2%
1750	FAMILY INFORMATION CENTER	715,800	577,448	80.7%
1800	COMMUNICATIONS	1,636,800	1,119,419	68.4%
	TOTAL ADMINISTRATION	\$ 16,702,200	\$ 12,570,764	75.3%
LEADERSHIP AND LEARNING				
2050	CHIEF OF SCHOOLS	3,705,400	3,166,709	85.5%
2055	OFFICE OF PRIORITY SCHOOLS	329,600	264,215	80.2%
2059	OFFICE OF CHARTER SCHOOLS	398,600	330,498	82.9%
2060	STUDENT SUPPORT SERVICES	2,046,600	1,485,267	72.6%
2080	CHIEF ACADEMIC OFFICER	2,105,800	1,240,132	58.9%
2109	FEDERAL PROGRAMS AND GRANTS	294,200	260,219	88.4%
2112	CENTRAL SCHOOL COUNSELING SERVICES	464,500	352,795	76.0%
2125	IN-SCHOOL SUSPENSION	890,600	852,972	95.8%
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION	169,100	137,411	81.3%
2136	GIFTED/TALENTED PROGRAM	2,863,900	2,505,361	87.5%
2137	ADVANCED ACADEMICS	1,193,100	744,981	62.4%
2160	PSYCHOLOGICAL SERVICES	4,582,700	3,632,406	79.3%
2170	RESEARCH, ASSESSMENT, AND EVALUATION	2,416,900	1,592,599	65.9%
2171	CENTRAL LIBRARY INFORMATION SERVICES	744,700	731,705	98.3%
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT	4,446,900	3,684,198	82.8%
2178	INFORMATION TECHNOLOGY	13,599,000	10,415,721	76.6%
2180	TEXTBOOKS	3,093,100	346,624	11.2%
2200	DISTRICT STAFF DEVELOPMENT	2,652,400	1,453,607	54.8%
2203	LEARNING TECHNOLOGY	3,349,300	3,003,820	89.7%
2215	PRINCIPAL LEADERSHIP ACADEMY	140,000	-	0.0%
2232	LITERACY PROGRAM	6,895,000	5,090,544	73.8%
2240	SUPPLEMENTARY TEACHER PAY	467,500	735,016	157.2%
2282	STEM (SCIENCE TECHNOLOGY ENGINEERING MATHEMATICS)	848,000	486,267	57.3%
2310	PRINCIPALS	48,256,800	43,251,292	89.6%
2311	COUNSELING SERVICES	15,134,300	12,302,520	81.3%
2312	LIBRARY SERVICES	11,527,200	9,693,252	84.1%
2313	SUBSTITUTES - REGULAR/CTE	7,478,500	5,320,917	71.1%
2314	HEALTH SERVICES	5,101,400	3,628,774	71.1%
2315	SUBSTITUTES - SPECIAL EDUCATION	963,100	561,182	58.3%
2316	SCHOOL FUNDING ALLOCATION	9,590,100	6,811,634	71.0%
2320	REGULAR TEACHING	266,948,000	234,866,535	88.0%
2321	PRE-K INSTRUCTION	5,990,400	4,904,770	81.9%
2322	CLASSROOM PREPARATION DAY	665,200	633,684	95.3%
2323	ENGLISH LANGUAGE LEARNER - SUPERVISION	1,888,800	1,563,773	82.8%
2324	ENGLISH LANGUAGE LEARNER	17,576,500	12,471,267	71.0%
2328	PRE-K MODEL CENTERS	5,300,000	4,231,577	79.8%
2332	SMALLER LEARNING COMMUNITIES (SLC)	492,700	359,436	73.0%
2334	INSTRUCTIONAL SUPPORT - OTHER	12,088,500	12,344,102	102.1%

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 @ Apr 30, 2017	% Spent
2335	PUPIL SUPPORT - OTHER	1,359,700	779,315	57.3%
2336	VANDERBILT MATH & SCIENCE PROGRAM	1,145,000	896,667	78.3%
2350	MUSIC MAKES US	892,200	595,452	66.7%
2371	CAMPUS SUPERVISORS	3,093,400	2,547,620	82.4%
2395	HOMEWORK HOTLINE	80,000	77,178	96.5%
2505	CAREER & TECHNICAL EDUCATION SUPERVISION	297,000	253,582	85.4%
2520	CAREER & TECHNICAL EDUCATION	5,603,500	6,944,132	123.9%
2555	METROPOLITAN GOVERNMENT IT CHARGES	2,184,500	1,836,550	84.1%
2600	ALTERNATIVE LEARNING PROGRAMS	3,259,500	2,314,757	71.0%
2650	NON-TRADITIONAL SCHOOLS	7,617,700	6,340,309	83.2%
2710	STUDENT ASSIGNMENT PLAN	5,661,200	4,251,061	75.1%
2711	SPECIAL EDUCATION GUIDANCE	160,700	141,116	87.8%
2805	SPECIAL EDUCATION SUPERVISION	1,051,000	788,346	75.0%
2810	SPECIAL EDUCATION PRINCIPALS	646,300	559,942	86.6%
2820	SPECIAL EDUCATION TEACHING	66,396,100	60,983,697	91.8%
2999	CAREER LADDER	1,500,000	973,009	64.9%
	TOTAL LEADERSHIP AND LEARNING	\$ 567,646,200	\$ 485,740,516	85.6%
ATTENDANCE AND SOCIAL SERVICES				
3100	ATTENDANCE SERVICES	313,300	267,361	85.3%
3210	CLUSTER BASED STUDENT SUPPORT	6,003,100	4,978,085	82.9%
3250	FAMILY & COMMUNITY SERVICES	1,446,700	1,082,518	74.8%
3260	COMMUNITY ACHIEVES	1,597,900	1,249,598	78.2%
	TOTAL ATTENDANCE AND SOCIAL SERVICES	\$ 9,361,000	\$ 7,577,561	80.9%
TRANSPORTATION				
4110	TRANSPORTATION SUPERVISION	3,341,400	3,082,537	92.3%
4130	OPERATION OF SCHOOL BUSES	13,507,700	13,429,439	99.4%
4131	OPERATION OF SPECIAL EDUCATION BUSES	7,557,000	7,379,439	97.7%
4137	BUS MONITORS	6,188,400	5,626,529	90.9%
4160	MAINTENANCE OF VEHICLES	5,296,500	5,648,672	106.6%
4319	MTA BUS PASSES	994,300	808,740	81.3%
	TOTAL TRANSPORTATION	\$ 36,885,300	\$ 35,975,356	97.5%
OPERATION OF PLANT				
5120	PORTABLE MOVING	455,000	446,765	98.2%
5212	CUSTODIAL AND CARE OF GROUNDS	20,730,800	17,505,085	84.4%
5220	UTILITY SERVICES, NATURAL GAS	2,996,200	1,892,687	63.2%
5230	UTILITY SERVICES, WATER & SEWER	2,965,900	2,572,518	86.7%
5240	UTILITY SERVICES, ELECTRICITY	20,669,400	16,003,720	77.4%
5250	UTILITY SERVICES, TELEPHONES	1,317,000	711,135	54.0%
5260	UTILITY SERVICES, WASTE DISPOSAL	925,100	743,902	80.4%
5280	RADIO TRANSMISSION	282,600	235,500	83.3%
5315	FIXED ASSET AND INVENTORY CONTROL	2,636,700	1,808,917	68.6%
5320	DELIVERY & MAIL SERVICES	932,900	571,784	61.3%
5325	SAFETY AND SECURITY	3,095,400	2,420,502	78.2%
5326	ATHLETIC EVENT SECURITY	605,000	309,651	51.2%
	TOTAL OPERATION OF PLANT	\$ 57,612,000	\$ 45,222,165	78.5%
MAINTENANCE OF BUILDINGS				
6110	MAINTENANCE SUPERVISION	689,500	347,164	50.4%
6120	CONSTRUCTION SUPERVISION	552,900	488,784	88.4%
6300	MAINTENANCE OF FACILITIES	18,520,100	15,214,630	82.2%
	TOTAL MAINTENANCE OF BUILDINGS	\$ 19,762,500	\$ 16,050,578	81.2%

**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 @ Apr 30, 2017	% Spent
FIXED CHARGES				
7130	UNEMPLOYMENT COMPENSATION	500,000	500,000	100.0%
7210	RENTAL LAND AND BUILDING	56,100	51,394	91.6%
7311	RETIREEES GROUP INSURANCE-CERTIFICATED	21,145,000	18,118,907	85.7%
7315	EMPLOYEE DEATH BENEFITS	74,000	69,583	94.0%
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	3,121,000	3,121,000	100.0%
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED	1,830,100	253,297	13.8%
7319	RETIREMENT SICK LEAVE PAY-SUPPORT	208,100	50,772	24.4%
7320	BUILDINGS AND CONTENTS INSURANCE	1,032,900	1,032,900	100.0%
7325	INSURANCE RESERVE	14,700	9,235	62.8%
7340	LIABILITY INSURANCE	1,290,600	1,304,371	101.1%
7499	GUARANTEED PENSION PAYMENT	4,285,000	3,570,834	83.3%
7777	PROPERTY TAX REFUND	6,735,500	7,627,638	113.2%
7900	LEGAL SERVICES	192,000	192,000	100.0%
	TOTAL FIXED CHARGES	\$ 40,485,000	\$ 35,901,931	88.7%
ADULT AND COMMUNITY SERVICES				
8119	DISTRICT DUES	76,100	25,056	32.9%
8320	ADULT EDUCATION PROGRAM	448,600	415,654	92.7%
	TOTAL ADULT AND COMMUNITY SERVICES	\$ 524,700	\$ 440,710	84.0%
	OPERATING TRANSFER TO CHARTER SCHOOLS FUND	\$ 92,721,000	\$ 85,531,673	92.2%
	REIMBURSABLE PROJECTS	\$ 1,599,800	\$ 2,139,902	133.8%
	GRAND TOTAL:	\$ 843,299,700	\$ 727,151,157	86.2%