



### AMEDED AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION  
2601 Bransford Avenue, Nashville, TN 37204  
Regular Meeting – November 28, 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"><li>A. Establish Quorum</li><li>B. Pledge of Allegiance</li><li>C. 30 Seconds in My District...</li></ul>  |
| 5:05        | II. <u>AWARDS AND RECOGNITIONS - OUR PEOPLE</u> <ul style="list-style-type: none"><li>A. Sara Hoyal – Hunters Lane High School</li></ul>  |
| 5:10        | III. <u>AND THE GOOD NEWS IS...- OUR COMMUNITY</u> <ul style="list-style-type: none"><li>A. Metro Historical Commission – Commemorating 60th Anniversary of School Desegregation</li><li><b>B. Hunters Lane High School Band</b></li></ul>  |
| 5:20        | IV. <u>GOVERNANCE ISSUES- OUR ORGANIZATION</u> <ul style="list-style-type: none"><li>A. Actions<ul style="list-style-type: none"><li>1. Consent<ul style="list-style-type: none"><li>a. Approval of Minutes – 10/24/2017 – Regular Meeting</li><li>b. Recommended Approval of Change Order #3 for Hume Fogg Magnet High School Renovations – Messer Construction Company</li><li>c. Awarding of Purchases and Contracts<ul style="list-style-type: none"><li>(1) Allovue, Inc.</li><li>(2) American Paper &amp; Twine Co.</li><li>(3) Amplify Education Inc.</li><li>(4) CDW Government</li><li>(5) Eskola LLC dba Eskola Roofing</li><li>(6) Frist Center for the Visual Arts</li><li>(7) Metis Associates, Inc. (2 contracts)</li><li>(8) Millsaps Gowan Government Relations</li><li><del>(9) QuaverMusic.com</del></li><li>(10) The New Teacher Project, Inc.</li><li>(11) University of Pittsburgh dba Institute for Learning (3 contracts)</li></ul></li><li>d. Legal Settlement Claim #C-35559 (\$6,000)</li></ul></li><li>2. Approval of MNPS Next Recommendations for Caldwell/Glenn/Murrell</li><li>3. Smithson Craighead Academy</li></ul></li></ul> |

- 6:20      V.      REPORTS – OUR ORGANIZATION
- A.      Director's Report
    - 1.      Legislative Agenda
    - 2.      Literacy Pilot Update
  - B.      Committee Reports
    - 1.      Capital Needs
  - C.      Board Chairman's Report
    - 1.      Chair Report
    - 2.      Announcements
- 7:30      VI.      WRITTEN INFORMATION TO THE BOARD
- A.      Sales Tax Collections as of November 20, 2017
  - B.      Fiscal Year 2017-2018 Operating Budget Financial Reports
- 7:30      VII.      ADJOURNMENT

**METROPOLITAN BOARD OF PUBLIC EDUCATION MEETING – Minutes  
Tuesday, October 24, 2017**

**Members present**

Sharon Gentry (arrived at 5:25 p.m.), Jo Ann Brannon, Anna Shepherd (Chair), Christiane Buggs, Tyese Hunter, Mary Pierce, Amy Frogge

**Members absent**

Will Pinkston and Jill Speering (Vice-Chair)

**Meeting called to order at 5:00 PM**

**CONVENE and ACTION**

Ms. Shepherd called the meeting to order at 5:00 p.m.

**PLEDGE OF ALLEGIANCE**

Led by Dr. Erick Huth, MNEA President.

**30 SECONDS IN MY DISTRICT...**

Each Board Member gave a brief update on each of their districts.

**AWARDS AND RECOGNITIONS**

2017 Well-Being Award - Cigna thanked MNPS for their partnership and presented the Well Being Award to MNPS.

**GOVERNANCE ISSUES**

*A. Consent Agenda*

Dr. Brannon read the consent agenda.

- a. Awarding of Purchases and Contracts
  - (1) CDW Government
  - (2) SRI
  - (3) University of Colorado, D
  - (4) University of South Florida
  - (5) Vanderbilt University

**Motion to approve consent agenda as read.**

**Motion by Jo Ann Brannon, second by Christiane Buggs.**

**Final Resolution: Motion Passes**

**Yes: Jo Ann Brannon, Anna Shepherd, Christiane Buggs, Tyese Hunter, Mary Pierce, Amy Frogge**

*B. New Eagle View Elementary Attendance Zone*

**Motion to approve the New Eagle View Elementary Attendance Zone.**

**Motion by Tyese Hunter, second by Jo Ann Brannon.**

**Final Resolution: Motion Passes**

**Yes: Jo Ann Brannon, Anna Shepherd, Christiane Buggs, Tyese Hunter, Mary Pierce, Amy Frogge**

*C. 2018-19 District Calendar*

**Motion to approve 2018-19 District Calendar**

**Motion by Amy Frogge, second by Jo Ann Brannon.**

**Final Resolution: Motion Passes**

**Yes: Jo Ann Brannon, Anna Shepherd, Christiane Buggs, Tyese Hunter, Mary Pierce, Amy Frogge, Sharon Gentry**

**REPORTS**

**A. MNPS Next Recommendations**

Dr. Turner and Dr. Tasby presented the MNPS Next Recommendations for the following schools: Caldwell, Glenn and Murrell Elementary Schools.

**Board Chairman's Report**

**A. Chair Report**

Ms. Frogge gave a brief report on their attendance to the Network for Public Education conference.

**B. Announcements**

- Dr. Brannon thanked the community support of the Granberry Elementary School Trucks and Tunes festival.
- Ms. Frogge announced that Hillwood High School would be presenting Mid-Summer Night's Dream, November 2<sup>nd</sup> – 4<sup>th</sup> at 7:00 p.m. at the school.
- Ms. Pierce announced that on October 28<sup>th</sup> at 10:00 a.m. J.T. Moore Middle Prep would host their Campus Beautification Day. The school is requesting that volunteers come and support the event.
- Ms. Pierce announced that on October 24<sup>th</sup>, Tools for Schools would host their Open House from 5:30 p.m. – 8:00 p.m.
- Ms. Pierce announced that on the Hillsboro High School Players would be presenting Peter Pan starting October 26<sup>th</sup>.

**WRITTEN INFORMATION TO THE BOARD**

A. Sales Tax Collections as of October 20, 2017

B. Fiscal Year 2017-2018 Operating Budget Financial Reports

**ADJOURNMENT**

Ms. Pierce adjourned the meeting at 6:06 p.m.



---

Chris M. Henson  
Board Secretary

Anna Shepherd  
Board Chair

Date

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. RECOMMENDED APPROVAL OF CHANGE ORDER #3 FOR HUME FOGG MAGNET HIGH SCHOOL RENOVATIONS – MESSER CONSTRUCTION COMPANY

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

1. Adjustment to contract amount due to increased Construction Contingency	<u>\$1,010,000</u>
Total	\$1,010,000

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45015.80404915

DATE: November 28, 2017

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### c. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Allovue, Inc.

SERVICE/GOODS: Awarded from RFP 18-1. Vendor will provide access to a cloud-based, on-line budget management tool for schools and departments to develop and manage their annual budgets.

TERM: November 29, 2017 through November 28, 2022

FOR WHOM All MNPS Schools and Departments

COMPENSATION: Implementation cost: \$50,000

Training: Year 1-Free

Training: Year 2-5--\$2,500 per day

Customizations: \$200 per hour

Software subscription cost for unlimited users:

Year 1: \$150,000

Year 2: \$154,500

Year 3: \$159,000

Year 4: \$163,500

Year 5: \$168,000

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

OVERSIGHT: Chief Operating Officer

EVALUATION: Software's ability to adequately aid in creation and management of school and department budgets, ease of use, system uptime and customer service.

MBPE CONTRACT NUMBER: 2-313768-01

SOURCE OF FUNDS: Operating Budget

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### d. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: American Paper & Twine Co.

SERVICE/GOODS: Provide general supplies to MNPS Nutrition Services. This contract is awarded from MNPS Invitation to Bid (ITB) #B18-3

TERM: December 1, 2017 through July 31, 2019

FOR WHOM: Nutrition Services

COMPENSATION: Total compensation under this contract is not to exceed \$2,000,000.

OVERSIGHT: Nutrition Services

EVALUATION: Quality of products and timeliness of delivery.

MBPE CONTRACT NUMBER: 2-171088-05

SOURCE OF FUNDS: Nutrition Services Fund

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### e. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Amplify Education Inc.

SERVICE/GOODS: Amplify Education Inc. to provide Core Knowledge Language Arts (CKLA) Classroom Kits with Writing Studio Digital TG Licenses and Writing Studio Kits.

TERM: November 29, 2017 through November 28, 2022

FOR WHOM: Buena Vista Enhanced Option Elementary School  
Napier Elementary School  
Robert Churchwell Museum Magnet Elementary School

#### COMPENSATION:

Ten (10) CKLA 2<sup>nd</sup> Edition GK Complete Classroom Kits = \$3,999 each  
Nine (9) CKLA 2<sup>nd</sup> Edition G1 Complete Classroom Kits = \$3,499 each  
Nine (9) CKLA 2<sup>nd</sup> Edition G2 Complete Classroom Kits = \$3,899 each  
Six (6) CKLA 2<sup>nd</sup> Edition G3 Classroom Kits = \$2,999 each  
Six (6) CKLA 2<sup>nd</sup> Edition G4 Classroom Kits = \$2,499 each  
Ten (10) CKLA GK Writing Studio Digital TG Licenses (5 years) = \$0.00  
Ten (10) CKLA GK Writing Studio Kits = \$0.00  
Nine (9) CKLA G1 Writing Studio Digital TG Licenses (5 years) = \$0.00  
Nine (9) CKLA G1 Writing Studio Kits = \$0.00  
Nine (9) CKLA G2 Writing Studio Digital TG Licenses (5 years) = \$0.00  
Nine (9) CKLA G2 Writing Studio Kits = \$0.00  
Six (6) CKLA G3 Writing Studio Digital TG Licenses (5 years) = \$0.00  
Six (6) CKLA G3 Writing Studio Kits = \$0.00  
Six (6) CKLA G4 Writing Studio Digital TG Licenses (5 years) = \$0.00  
Six (6) CKLA G4 Writing Studio Kits = \$0.00  
Shipping and Handling = \$11,164.80

Total compensation under this contract is not to exceed \$150,724.80.

OVERSIGHT: Federal Programs

EVALUATION: Quality of products, customer support provided, and the effect on student improvement.

MBPE CONTRACT NUMBER: 2-167642-06

SOURCE OF FUNDS: Priority Schools State Grant 2018



## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### f. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: CDW Government

SERVICE/GOODS: Upgrade of the licenses for end-user Microsoft products, which includes Advanced Threat Protection for e-mail and file storage services, threat analytics to evaluate the district threat posture on an on-going basis, advanced compliance to control the storage of personally identifiable information, and cloud application security for all district users. This purchase piggybacks the National Joint Powers Alliance (NJPA) contract with CDW Government, LLC.

TERM: November 30, 2017 through November 29, 2018

FOR WHOM All MNPS Students and Staff

COMPENSATION: Annual fee: \$385,480.50

OVERSIGHT: Technology and Information Services

EVALUATION: Based on cost as compared to purchasing the services individually and the quality of products and services provided.

MBPE CONTRACT NUMBER: NJPA contract #100614-CDW

SOURCE OF FUNDS: Operating Budget

#### g. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Eskola LLC dba Eskola Roofing

SERVICE/GOODS: Roof replacement at Hull Jackson Montessori Elementary School. Second contract awarded to vendor from MNPS Invitation to Bid (ITB) #B17-8.

TERM: November 29, 2017 through June 30, 2018

FOR WHOM: Facility and Grounds Maintenance

COMPENSATION: Total compensation under these contracts is not to exceed \$576,700.

OVERSIGHT: Facility and Grounds Maintenance

EVALUATION: Quality of materials and services provided, adherence to schedule, accuracy of billing, and control of budget.

MBPE CONTRACT NUMBER: 2-287761-01

SOURCE OF FUNDS: Capital Funds – Roof Repair/Replacement

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### h. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Frist Center for the Visual Arts

SERVICE/GOODS: Professional development and learning for K-4 visual arts and music teachers across MNPS 55 Title 1 Elementary Schools.

TERM: November 29, 2017 through November 28, 2021

FOR WHOM: MNPS Staff

COMPENSATION: Total compensation under this contract is not to exceed \$181,022.

OVERSIGHT: Music Makes Us

EVALUATION: 1. Quality of information received  
2. Effectiveness of training  
3. Feedback from the trainees on the quality and applicability of the training.

MBPE CONTRACT NUMBER: 2-413734-01

SOURCE OF FUNDS: Professional Development for Arts Education Grant

#### i. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Metis Associates, Inc.

SERVICE/GOODS: Provides consulting services for preparation and evaluation of MNPS Grant Application(s) for the Magnet School Assistance Program (MSAP) grant.

TERM: November 29, 2017 through November 28, 2022

FOR WHOM: Federal Programs

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

OVERSIGHT: Federal Programs

EVALUATION: Quality of information provided.

MBPE CONTRACT NUMBER: 2-282537-01

SOURCE OF FUNDS: Magnet School Assistance Program Grant

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

j. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Metis Associates, Inc.

SERVICE/GOODS: Provides consulting services for preparation and evaluation of MNPS Grant Application(s) for the Professional Development for Arts Education (PDAE) grant.

TERM: November 29, 2017 through November 28, 2021

FOR WHOM: Federal Programs

COMPENSATION: Total compensation under this contract is not to exceed \$245,000.

OVERSIGHT: Federal Programs

EVALUATION: Quality of information provided.

MBPE CONTRACT NUMBER: 2-282537-02

SOURCE OF FUNDS: Professional Development for Arts Education Grant

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### k. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Millsaps Gowan Government Relations

SERVICE/GOODS: The provision of governmental consulting services on issues related to public education for the Coalition of Large School Systems (CLASS) in Tennessee. MNPS is a participant in this coalition along with Hamilton County Schools, Knox County Schools, and Shelby County Schools. The services include the provision on a daily basis of relevant newspaper articles, analyses, and important governmental announcements. Millsaps Gowan will also provide legislative and state administrative advocacy services including, but not limited to, tracking legislation, representing CLASS interests in the legislative process, exploring legislative opportunities to advance the CLASS agenda, monitoring actions of the State Board of Education, and providing timely communications to member systems. As part of these services, Millsaps Gowan will visit each CLASS district Board meeting at least one time each year to report on their work for CLASS.

TERM: January 1, 2017 through December 31, 2018

FOR WHOM: Dr. Shawn Joseph and his designees

COMPENSATION: The MNPS portion of this agreement will be a monthly charge of \$3,125 per month (\$37,500 per year). Costs directly attributable to the performance of this work will be billed in addition to the monthly retainer, and these costs may include travel and other expenses incurred on behalf of CLASS.

Total compensation under this contract for MNPS is not to exceed \$50,000.

OVERSIGHT: Director's Office

EVALUATION: Quality, completeness, and timeliness of information.

MBPE CONTRACT NUMBER: N/A

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

I. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: \_\_\_\_\_ QuaverMusic.com

SERVICE/GOODS: Professional development and learning for K-4 visual arts and music teachers across MNPS 55 Title 1 Elementary Schools.

TERM: \_\_\_\_\_ November 29, 2017 through November 28, 2021

FOR WHOM: \_\_\_\_\_ MNPS Staff

COMPENSATION: Total compensation under this contract is not to exceed \$234,800.

OVERSIGHT: \_\_\_\_\_ Music Makes Us

EVALUATION: \_\_\_\_\_ 1. Quality of information received  
2. Effectiveness of training  
3. Feedback from the trainees on the quality and applicability of the training.

\_\_\_\_\_ MBPE CONTRACT NUMBER: \_\_\_\_\_ Pending

SOURCE OF FUNDS: \_\_\_\_\_ Professional Development for Arts Education Grant

\_\_\_\_\_

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### m. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: The New Teacher Project, Inc.

SERVICE/GOODS: The New Teacher Project (TNTP) completes literacy diagnostic reviews and provides multiple levels of building support depending on diagnostic findings. In addition, they will develop a strategic plan around their knowledge of the standards and shifts, change teacher literacy practices, and develop sustainable coaching capacity.

TERM: November 29, 2017 through June 30, 2018

FOR WHOM: Buena Vista Enhanced Option Elementary School  
Inglewood Elementary School  
Jere Baxter Middle School  
Joelton Middle School  
Madison Middle School  
Napier Elementary School  
Robert Churchwell Museum Magnet Elementary School  
Whitsitt Elementary School

COMPENSATION: \$379,000 for High Touch Implementation Support for 3 Elementary and 2 Middle Schools with Light Touch Support for 2 Elementary and 1 Middle School

Total compensation under this contract is not to exceed \$379,000.

OVERSIGHT: Federal Programs

EVALUATION: Literacy and academic progress will be monitored through winter and spring MAP Reading scores. In addition, classroom observations will occur bi-monthly utilizing the Instructional Practice Guide tool for reading to ensure instructional practice demonstrates key shifts to knowledge and skills based literacy instruction.

MBPE CONTRACT NUMBER: 2-650991-02

SOURCE OF FUNDS: Priority Schools State Grant 2018

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### n. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: University of Pittsburgh dba Institute for Learning

SERVICE/GOODS: The Institute for Learning (IFL) model aims to ensure that schools and districts are getting their return on investment in coaching by focusing on particular practices that help teachers improve. The coaching framework identifies key practices and a coach-teacher discussion process making use of the key coaching practices.

TERM: November 29, 2017 through June 30, 2022

FOR WHOM: Glenclyff Elementary School  
Inglewood Elementary School  
Rosebank Elementary School  
Warner Enhanced Option Elementary School  
Whitsitt Elementary School

COMPENSATION: Estimated Total Mathematics Year One Cost = \$146,700  
Estimated Total Mathematics Year Two Cost = \$134,600  
Estimated Total Mathematics Year Three Cost = \$99,400  
Estimated English Language Arts Year Four Cost = \$110,400  
Estimated English Language Arts Year Five Cost = \$92,000  
University of Pittsburgh 10% Coordination and Planning = \$58,310

Total compensation under this contract is not to exceed \$641,410.

OVERSIGHT: Federal Programs

EVALUATION: MNPS will use student data in each of the five schools, disaggregated by student subgroups, to assess the impact of the IFL coaching model on improving teaching and learning in each of the magnet schools. Additional data will be collected on participation by individual teachers and coaches in the IFL coaching model, such as attendance at training sessions, number of visits by coaches to individual classrooms, and teacher and coach participation in Professional Learning Communities (PLCs), to examine if the extent of individual teachers' participation in the IFL coaching model impacts on student achievement.

MBPE CONTRACT NUMBER: 2-426810-01

SOURCE OF FUNDS: Magnet Schools Assistance Program Grant

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### o. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: University of Pittsburgh dba Institute for Learning

SERVICE/GOODS: The Institute for Learning (IFL) model aims to ensure that schools and districts are getting their return on investment in coaching by focusing on particular practices that help teachers improve. The coaching framework identifies key practices and a coach-teacher discussion process making use of the key coaching practices.

TERM: November 29, 2017 through June 30, 2018

FOR WHOM: Buena Vista Enhanced Option Elementary School  
Inglewood Elementary School  
Jere Baxter Middle School  
Joelton Middle School  
Madison Middle School  
Napier Elementary School  
Pearl Cohn Entertainment Magnet High School  
Robert Churchwell Museum Magnet Elementary School  
Whitsitt Elementary School

#### COMPENSATION:

Teacher Professional Development – 3<sup>rd</sup>-4<sup>th</sup> Grades = \$13,800  
Six (6) Week Online Math Leads Professional Development Course = \$4,720  
Teacher Professional Development – 5<sup>th</sup>-8<sup>th</sup> Grades = \$18,400  
Teacher Professional Development – High School = \$23,000  
Innovative Math Leads Professional Development (Coaching) = \$36,800  
Individual Online Math Leads Professional Development Coaching Cycle (3 cycles, 27 coaches) = \$54,000  
MNPS School Team Interim Support (webinars) 3<sup>rd</sup>-4<sup>th</sup> Grades = \$1,250  
MNPS School Team Interim Support (webinars) 5<sup>th</sup>-8<sup>th</sup> Grades = \$1,500  
Quick Start Activities = \$2,000  
University of Pittsburgh 10% Coordination and Planning = \$15,347

Total compensation under this contract is not to exceed \$170,817.

OVERSIGHT: Federal Programs

EVALUATION: Academic progress will be monitored through winter and spring MAP Math scores. In addition, classroom observations will occur bi-monthly utilizing the Instructional Practice Guide tool for math to see if instructional practice demonstrates conceptual and task-based mathematics instruction.

MBPE CONTRACT NUMBER: 2-426810-02

SOURCE OF FUNDS: Priority Schools State Grant 2018



## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### p. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: University of Pittsburgh dba Institute for Learning

SERVICE/GOODS: The Institute for Learning (IFL) model aims to ensure that schools and districts are getting their return on investment in coaching by focusing on particular practices that help teachers improve. The coaching framework identifies key practices and a coach-teacher discussion process making use of the key coaching practices.

TERM: November 29, 2017 through June 30, 2018

FOR WHOM: Principals, teacher-leaders, assistant principals, district intermediaries, and other subgroups as determined through consultation

#### COMPENSATION: Professional Development: Mathematics

Identifying and Implementing High-Level Tasks = \$18,400

Reflection on Curriculum and Design of Curriculum = \$55,200

Feedback on Unit Outlines and Collection of High-level Tasks from Teachers (up to 30 hours) = \$3,750

Two (2) professional development institutes for teachers who will be taking the online Accountable Talk course = \$9,200

Online Accountable Talk Courses (private run 20% discount) = \$18,880

Units of Study for Grades 1, 2, 4, 5, 7, and Integrated Math = \$45,000

#### Professional Development: English Language Arts

Curriculum Development Work = \$27,600

Scope and sequence working meetings = \$32,200

Videotaping = \$12,000

Remote work up to sixteen (16) hours = \$2,000

IFL Unit Implementation modules = \$30,000

Remote feedback up to forty (40) hours = \$5,000

Licensing Fee = \$20,550

University of Pittsburgh 10% Coordination and Planning Fee = \$18,423

Total compensation under this contract is not to exceed \$298,230.

OVERSIGHT: Federal Programs

EVALUATION: Teacher feedback and overall test scores from students

MBPE CONTRACT NUMBER: 2-426810-03

SOURCE OF FUNDS: Operating Budget

# **MNPS Next Recommendations Caldwell/Glenn/Murrell**

Dr. Tamika Tasby – Executive Director of Innovation  
and Strategic Projects

Dr. Schunn Turner – Interim Executive Director of  
School Choice



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

# The Problem We Want to Solve

- How can we improve outcomes for students and increase district resources and fiscal efficiencies?

# District Focus

*To create an environment that promotes active student engagement and consistent improvement in academic achievement among preK-12 students from all backgrounds and programs (Goal 1)*

- ✓ To be the fastest-improving urban school system in America
- ✓ To create high quality school options and programming for all students, across all quadrants
- ✓ To deliver a great public education to every student, every day

# MNPS Next – Phase 2

*A district-wide initiative that aims to improve access, equity and efficiency in the district's academic programming and use of facilities*

- Phase 1: evaluation of the feasibility of moving 5<sup>th</sup> grade to elementary
- Phase 2: analysis of facility usage and high quality academic programs

# Phase 2 Background

- Analyzed school enrollment and building utilization
- Evaluated building conditions as it relates to student achievement
- Discussed the efficient use of capital funding

# Recommendation: Consolidation

## ***Consolidate Glenn ES into Caldwell ES in School Year 2018-2019***

- Current enrollment
  - Glenn ES – 162 (~70% utilized)
  - Caldwell ES – 231 (~59% utilized)
- Enrollment after consolidation
  - Caldwell ES/Glenn ES – 393 (~95% utilized)

*Note:*

- Data updated as of 9/13/17
- Schools are less than 1 mile apart
- There are approximately 100 option students who would over time phase out

# School Demographics

	Caldwell ES	Glenn ES
Total students	231	162
Black or African American	217 (94%)	151 (93%)
White	5 (2%)	10 (6%)
Hispanic or Latino	9 (4%)	3 (2%)
Income (ED/FRL)	201 (87%)	144 (89%)
English Language Learners	23 (10%)	8 (5%)
Students with Disabilities	30 (13%)	23 (14%)



# Academic Programs

- Work with schools to understand existing programs
- Analysis of program offerings across the Northeast Quadrant and the district
- Potential early adopter of district's new program curriculum developed through \$15M Magnet Program Grant
- Collaborate with schools, students, families and community members to identify best option for school

# Current Staffing: Caldwell/Glenn

	Caldwell	Glenn
Total Employees	31	30
# of Teachers	20	16

# Staffing – Caldwell/Glenn

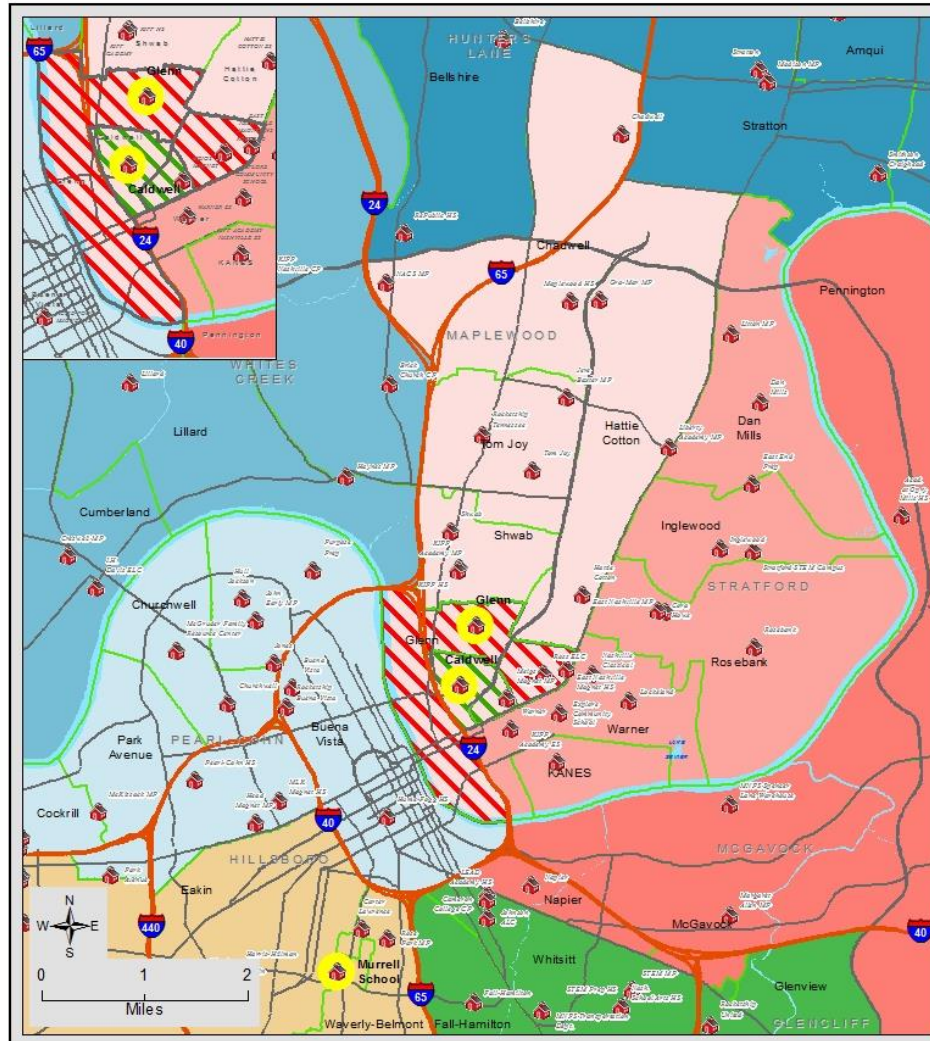
- Principal selection process
  - Standard interview panel and selection process with current principals at Caldwell and Glenn
  - Interviews and decision by December
- Staff interview process
  - Current staff will interview for available positions at the consolidated school
  - All staff in good standing are guaranteed a position in the district
  - Interviews in January and decisions by February

# Phase 2 Recommendation: Relocation

## *Relocate Murrell School to Glenn ES in School Year 2018-2019*

- Murrell ES building in need of renovation
- Significantly high cost of renovation for Murrell
  - \$9.5M

# Current School Locations



# Benefits - Consolidation

- Enhances academic programming due to larger school size
- Promotes efficient use of school building
- Increases teacher collaboration opportunities
- Saves over \$500K per year

# Benefits - Relocation

- Lowers district renovation costs by almost \$9M
- Provides students with access to a better facility
- Avoids instructional interruptions caused by construction
- Improved transportation options for students

# School Naming

- Historical significance
  - Caldwell ES: established 1880
  - Glenn ES: established 1903 and named after E.K. Glenn-MNPS BOE Member
  - Murrell School: established 1958 and named after B.R. Murrell-MNPS Teacher and Principal
- Follow process and procedures outlined in *Naming of Facilities* policy (SBO 1.100) to identify names of schools



# Community Engagement

- Engaged school staff, students, family, and community
  - Meet with staff October 18
  - Send notification letter home with students on October 19
- Notified community partners by October 23
- Establish community advisory groups (staff, parents, and partners) for:
  - Caldwell/Glenn consolidation
  - Murrell relocation

# Parent and Community Sessions

- October 25: Glenn Elementary, 6:00 pm
- October 26: Caldwell Elementary, 6:00 pm
- October 30: Murrell School, 10:00 am
- November 7: Murrell School, 10:00 am
- November 8: Caldwell Elementary, 6:00 pm  
*(This is a joint session with Caldwell Elementary and Glenn Elementary)*

# Timeline

- October 16: Principal notification
- October 18: School staff notified
- October 18-19: Students and parents notified
- October 23: Notified community partners
- October 24: BOE presentation
- October 25-30: Parent and community meetings
- November 7-8: Parent and community meetings
- November 14: Public comments at BOE
- November 28: Board decision

A stylized background graphic featuring a light blue graduation cap (mortarboard) with a white tassel, positioned above an open book. The book has light blue covers and yellow pages. The entire scene is set against a large, light yellow circular backdrop.

*Thank you*  
*Exceeding Great Expectations!*

# Smithson Craighead

Recommendation update  
November 28, 2017



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

Data Charts  
11/27/2017

# 2017 Academic Performance

## Academic Performance-ELA Smithson Craighead Academy

2016-2017 State Assessment Data

Subject	SubGroup	Grade	Below	Approaching	On Track	Mastered
ELA	All Students	3-5	38.60%	50.60%	10.80%	0.00%
ELA	American Indian or Alaskan	3-5				
ELA	Black or African American	3-5	41.70%	47.90%	10.40%	0.00%
ELA	Black/Hispanic/ Native American	3-5	40.50%	48.10%	11.40%	0.00%
ELA	Economically Disadvantaged	3-5	48.30%	44.60%	7.10%	0.00%
ELA	English Language Learners	3-5	48.00%	44.00%	8.00%	0.00%
ELA	Hispanic	3-5	36.70%	48.40%	12.90%	0.00%
ELA	Students with Disabilities	3-5	75%	25.00%	0.00%	0.00%

**89.2% not on track – 10.8% on track – 0% mastered**



METRO NASHVILLE  
PUBLIC SCHOOLS

# 2017 Academic Performance

## Academic Performance-Math Smithson Craighead Academy

2016-2017 State Assessment Data

Subject	SubGroup	Grade	Below	Approaching	On Track	Mastered
Math	All Students	3-5	30.10%	55.40%	14.50%	0.00%
Math	American Indian or Alaskan	3-5				
Math	Black or African American	3-5	36.20%	55.30%	8.50%	0.00%
Math	Black/Hispanic/ Native American	3-5	29.10%	57.00%	13.90%	0.00%
Math	Economically Disadvantaged	3-5	33.90%	53.60%	12.50%	0.00%
Math	English Language Learners	3-5	24.00%	64.00%	12.00%	0.00%
Math	Hispanic	3-5	18.70%	59.40%	21.90%	0.00%
Math	Students with Disabilities	3-5	75%	25.00%	0.00%	0.00%

85.5% not on track – 14.5% on track – 0% mastered



# 2017 Academic Performance

## Academic Performance-Science Smithson Craighead Academy

2016-2017 State Assessment Data

Subject	SubGroup	Grade	Below	Approaching	On Track	Mastered
Science	All Students	3-5	30.60%	48.20%	21.20%	0.00%
Science	American Indian or Alaskan	3-5				
Science	Black or African American	3-5	34.70%	44.90%	20.40%	0.00%
Science	Black/Hispanic/ Native American	3-5	32.10%	48.10%	19.80%	0.00%
Science	Economically Disadvantaged	3-5	33.90%	42.90%	23.20%	0.00%
Science	English Language Learners	3-5	34.80%	56.50%	8.70%	0.00%
Science	Hispanic	3-5	28.10%	53.10%	18.80%	0.00%
Science	Students with Disabilities	3-5	50%	41.70%	8.30%	0.00%

**78.8% not on track – 21.2% on track – 0% mastered**



METRO NASHVILLE  
PUBLIC SCHOOLS



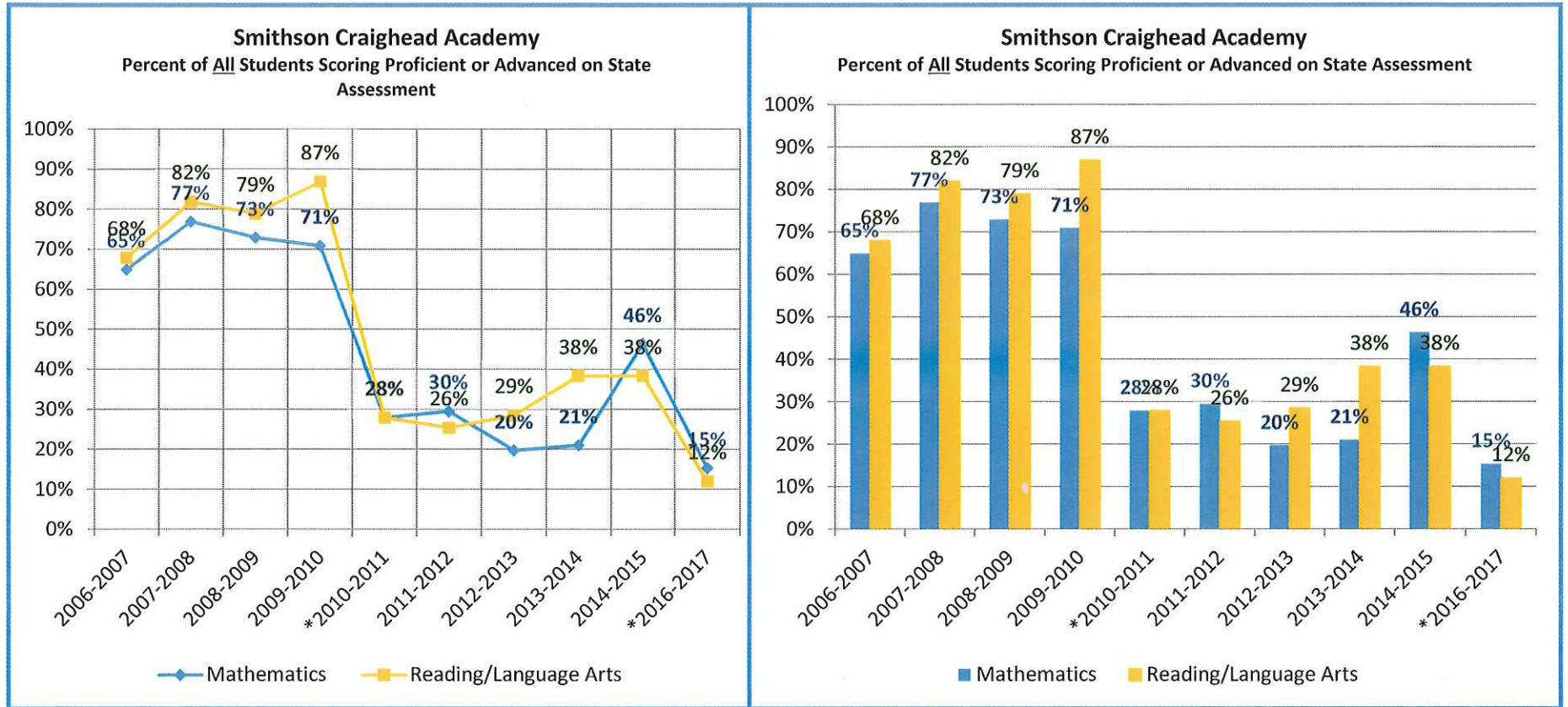
# Academic Performance Historical Profile

Percent of Students Scoring Proficient or Advanced										
*Indicates a change in assessment										
All	2006-2007	2007-2008	2008-2009	2009-2010	*2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*2016-2017
Mathematics	65%	77%	73%	71%	28%	30%	20%	21%	46%	15%
Reading/Language Arts	68%	82%	79%	87%	28%	26%	29%	38%	38%	12%
African-American	2006-2007	2007-2008	2008-2009	2009-2010	*2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*2016-2017
Mathematics	66%	76%	72%	71%	29%	29%	20%	21%	46%	8%
Reading/Language Arts	69%	82%	78%	87%	29%	25%	27%	38%	39%	11%
Hispanic/Latino	2006-2007	2007-2008	2008-2009	2009-2010	*2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*2016-2017
Mathematics										24%
Reading/Language Arts										15%
Under 10 students – not testing data										
Economically Disadvantaged	2006-2007	2007-2008	2008-2009	2009-2010	*2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*2016-2017
Mathematics	64%	76%	73%	71%	27%	30%	21%	20%	44%	13%
Reading/Language Arts	65%	80%	78%	87%	27%	26%	28%	39%	39%	8%
Students with Disabilities	2006-2007	2007-2008	2008-2009	2009-2010	*2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	*2016-2017
Mathematics				46%				13%	61%	
Reading/Language Arts				64%			17%	19%	39%	

In 2010 the state assessment changed significantly from the previous years which accounts for the drastic change in scores. More rigorous assessments and new standards



# Academic Performance Historical Profile



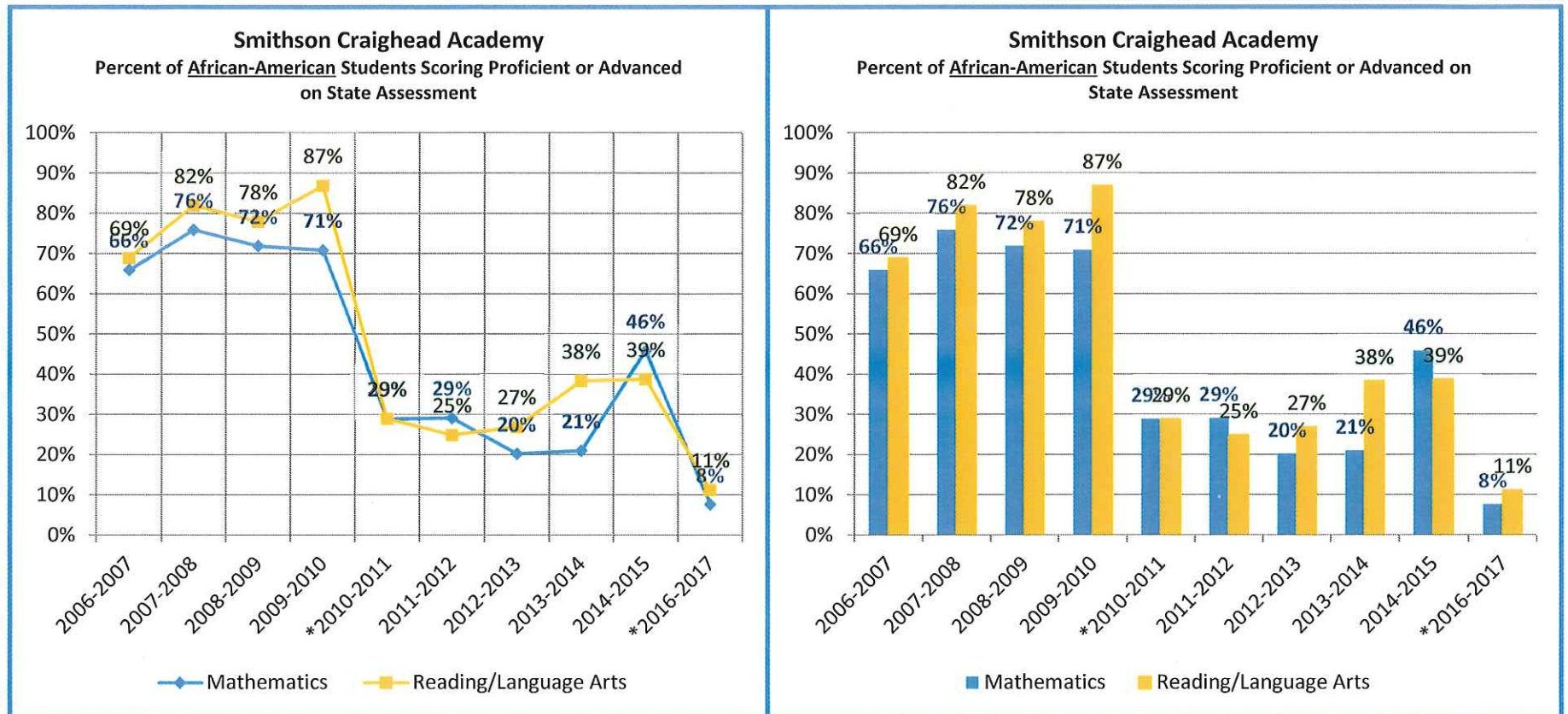
In 2010 the state assessment changed significantly from the previous years which accounts for the drastic change in scores. More rigorous assessments and new standards



METRO NASHVILLE  
PUBLIC SCHOOLS

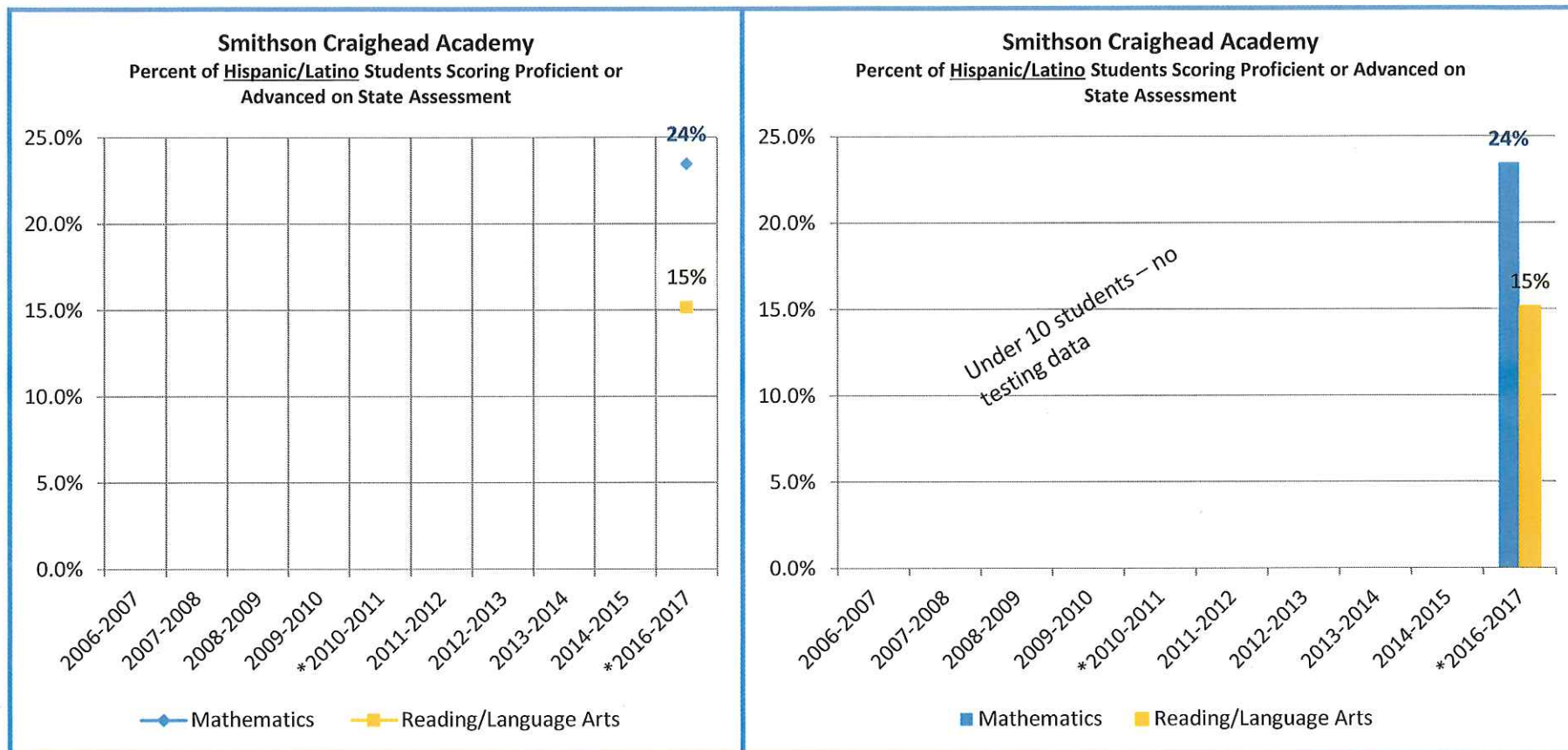


# Academic Performance Historical Profile



In 2010 the state assessment changed significantly from the previous years which accounts for the drastic change in scores. More rigorous assessments and new standards

# Academic Performance Historical Profile



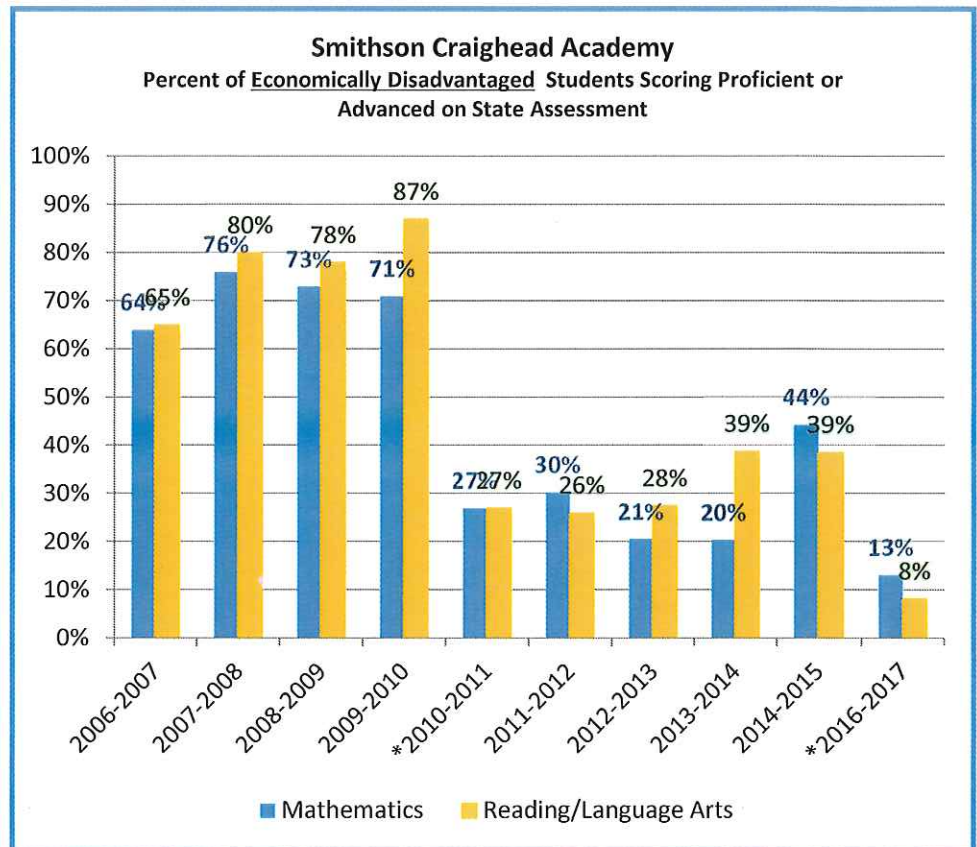
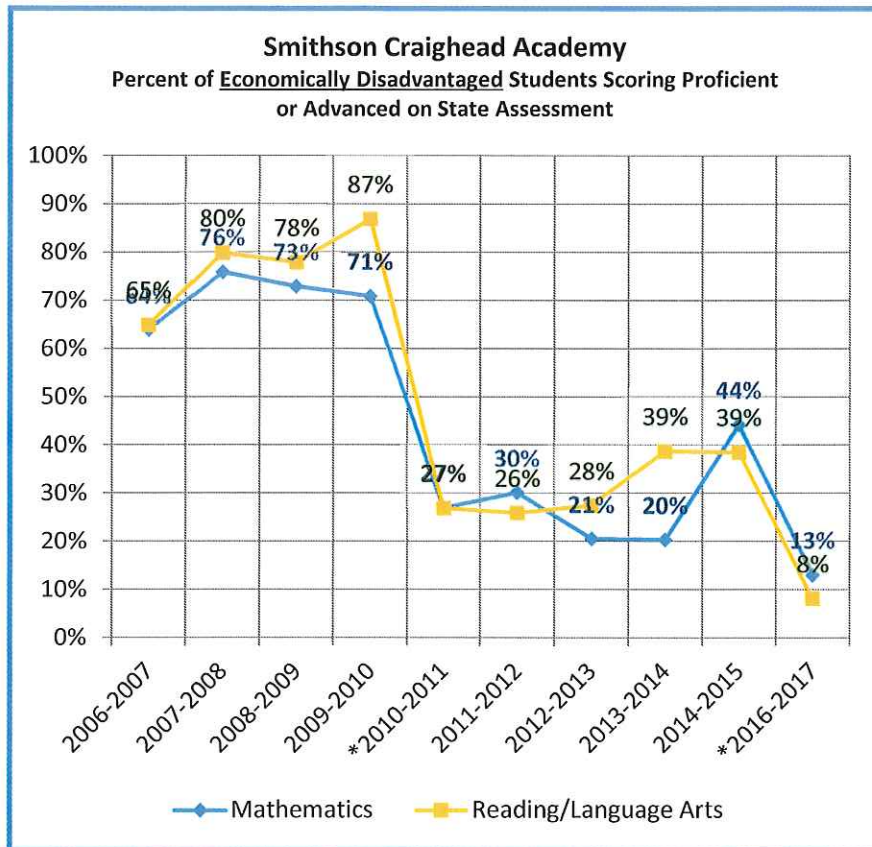
In 2010 the state assessment changed significantly from the previous years which accounts for the drastic change in scores. More rigorous assessments and new standards



METRO NASHVILLE  
PUBLIC SCHOOLS

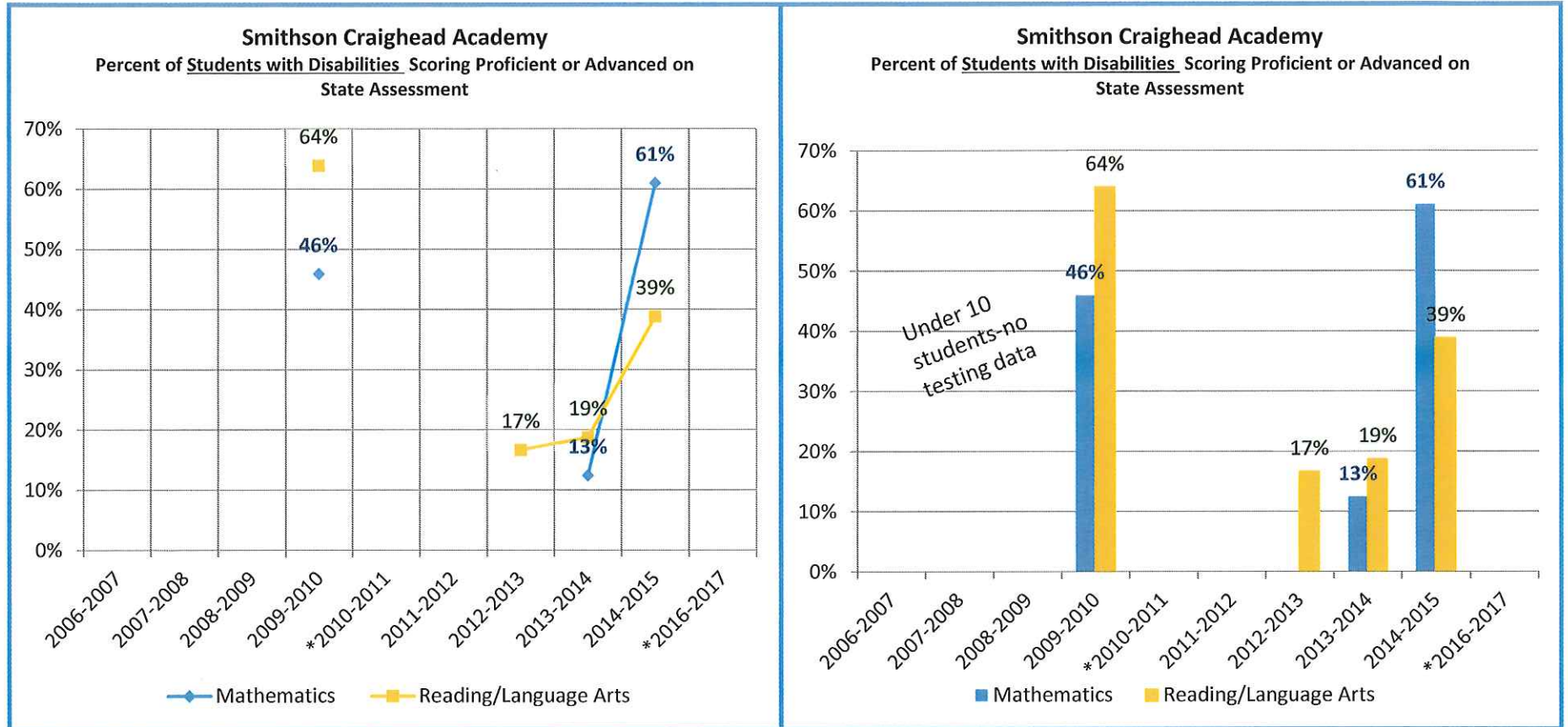


# Academic Performance Historical Profile



In 2010 the state assessment changed significantly from the previous years which accounts for the drastic change in scores. More rigorous assessments and new standards

# Academic Performance Historical Profile



In 2010 the state assessment changed significantly from the previous years which accounts for the drastic change in scores. More rigorous assessments and new standards



**METRO NASHVILLE**  
**PUBLIC SCHOOLS**



# Neighboring Schools

Schools that would be impacted the most from a closure-Students could attend

School	Zoned School	Official Percentile, Cusp List	State Revised Percentile	Success Rate
Smithson Craighead Academy	Smithson Craighead	7.7	6.8	15.5
Smithson Craighead Academy	Rosebank Elementary	5.6	5.6	14.0
Smithson Craighead Academy	Alex Green Elementary	3.5	3.4	11.5
Smithson Craighead Academy	Old Center Elementary	N/A	23.6	28.8
Smithson Craighead Academy	Chadwell Elementary	N/A	16.6	24.3
Smithson Craighead Academy	Bellshire Elementary	3.7	3.2	11.3
Smithson Craighead Academy	Stratton Elementary	N/A	19.4	26.6
Smithson Craighead Academy	Amqui Elementary	4.0	3.8	12.1
Smithson Craighead Academy	Neelys Bend Elementary	9.2	9.1	17.7

All of the schools have the capacity for the returning students if this comes to pass



METRO NASHVILLE  
PUBLIC SCHOOLS

5 schools perform higher-4 schools perform lower

# Zoned Schools

All of SCA's students by Zone- Where they are coming from

School	Current_zoned_school_code	Current_zoned_school_name	Official Percentile, Cusp List	State Revised Percentile	Success Rate
Smithson Craighead Academy	375	Alex Green Elementary	3.5	3.4	11.5
Smithson Craighead Academy	105	Amqui Elementary	4	3.8	12.1
Smithson Craighead Academy	460	Andrew Jackson Elementary	N/A	45.8	40.2
Smithson Craighead Academy	135	Bellshire Elementary	3.7	3.2	11.3
Smithson Craighead Academy	165	Buena Vista Elementary	6.1	6.5	14.8
Smithson Craighead Academy	184	Cane Ridge Elementary	N/A	12.9	21.1
Smithson Craighead Academy	200	Chadwell Elementary	N/A	16.6	24.3
Smithson Craighead Academy	240	Cumberland Elementary	1.3	1.8	8.5
Smithson Craighead Academy	252	Dodson Elementary	N/A	21	27.5
Smithson Craighead Academy	280	Eakin Elementary	N/A	84.4	58.4
Smithson Craighead Academy	315	Gateway Elementary	N/A	20.3	27.1
Smithson Craighead Academy	340	Glenn Elementary	N/A	13.3	21.3
Smithson Craighead Academy	350	Goodlettsville Elementary	N/A	38.4	37
Smithson Craighead Academy	405	Haywood Elementary	N/A	17.5	25
Smithson Craighead Academy	552	Henry C Maxwell Elementary	N/A	24.5	29.5
Smithson Craighead Academy	465	Joelton Elementary	N/A	65	48.1
Smithson Craighead Academy	499	KIPP Academy Nashville Elementary	N/A	N/A	N/A
Smithson Craighead Academy	576	Mt. View Elementary	N/A	17	24.7
Smithson Craighead Academy	590	Napier Elementary	0.3	0.3	3.6
Smithson Craighead Academy	595	Neelys Bend Elementary	9.2	9.1	17.7
Smithson Craighead Academy	610	Old Center Elementary	N/A	23.6	28.8
Smithson Craighead Academy	784	Robert Churchwell Elementary	6.9	6.9	15.6
Smithson Craighead Academy	500	Robert E. Lillard Elementary	4.4	4.3	12.7
Smithson Craighead Academy	670	Rosebank Elementary	5.6	5.6	14
Smithson Craighead Academy	710	Stratton Elementary	N/A	19.4	26.6
Smithson Craighead Academy	495	Tom Joy Elementary	2.9	3.1	11.1
Smithson Craighead Academy	717	Tulip Grove Elementary	N/A	23.1	28.7
Smithson Craighead Academy	755	Warner Elementary	1.9	2	9
Smithson Craighead Academy	775	Westmeade Elementary	N/A	36.4	36.1



# Board of Education Meeting

November 28, 2017



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

# Legislative Agenda and Position Statements 2018

*MNPS will support and promote legislation, policies and efforts that enhance opportunities to benefit our students, our people, our organization and our community.*



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

# Funding

MNPS supports legislation, policies and efforts to more fairly and adequately fund public education in Tennessee.

- The BEP should be fully funded every year;
- A fully funded BEP includes funding the “unfunded mandates” including RTII, testing and assessment process (including technology), increased standards, and teacher evaluations;
- Increase the salary component cost to the statewide average teacher salary when calculating the annual BEP allocation;
- The annual BEP allocation should include sufficient funds to cover the cost of all licensed personnel;
- Address the disparate impact of the change in how the state defines Economically Disadvantaged or “At Risk” and make appropriate adjustments to the definition;
- Significantly increase the allocation per “at risk student”;
- Adjust the ratio for nurses in schools to best practices;
- Adjust the ratio for school counselors to best practices;
- Increase funding for Pre-K

# Governance/Local Control

MNPS supports legislation, policies and efforts that recognize that local boards of education are best situated to know the specific needs of their local communities and promotes the notion that local boards should retain authority over the operation of local schools. Specifically, MNPS supports:

- Maximum flexibility for local school systems to design and operate innovative education programs and to have the option to seek waiver of rules inhibiting such programs;
- That efforts aimed at improving “high priority” schools should be implemented in collaboration with rather than with hostility toward the local school system;
- Continuing with appointed directors of schools and opposes elected superintendents
- The local school board’s authority to determine whether a charter school application should be granted in its school district and in so doing, to consider all relevant factors including the fiscal impact on the school system.

# ASD

MNPS supports legislation, policies and efforts to sunset and close the Achievement School District or reconfigure it in a way that is less hostile to LEAs, recognizes the LEA's expertise, and collaborates with the LEA to improve student outcomes. Positive steps include:

- Moratorium on adding schools to the ASD until consistent academic achievement is demonstrated through substantial academic gains
- ASD may not select additional schools to operate until after the next Priority Schools list is generated, giving school districts the opportunity to target schools for additional interventions and create stability within the school and community
- Require the ASD be responsible for deferred maintenance in buildings it occupies
- Prohibit the ASD or charter schools authorized by the ASD from using student information for marketing.

# Assessments, Standards & Accountability

MNPS supports legislation, policies and efforts to promote high expectations, fair assessments, and transparent and accurate measures for accountability. As such, MNPS

- Opposes any additional mandated assessments;
- Supports a three year freeze on punitive measures after a change in standards/testing to allow a more accurate assessment of growth;
- Opposes the legislating of curriculum and supports that curriculum issues should remain the province of the state board of education;
- Supports the refining of the state report card to more accurately depict academic performance and specifically opposes the A through F grading of schools as misleading.

# Human Resources Recruitment & Retention

MNPS supports legislation, policies and efforts aimed at recruiting, selecting and retaining the best teachers, including those that:

- Provide adequate teacher compensation, good working conditions, and appropriate professional development;
- Establish reciprocity of teaching licenses with other states;
- Boost opportunities for non-traditional paths to teaching by allowing credentialing flexibility for hiring second career teachers and hard to staff subjects;
- Establish pipelines for para-professionals to earn teaching license; and
- Discourage or prohibit poaching of teachers after the school year begins.

# Vouchers

MNPS opposes state efforts to divert public funds to non-public schools or non-public school students. If vouchers are adopted, it should include the following:

- Require schools that allow the use of vouchers to administer Tennessee state mandated assessments;
- Require that the facilities used for educating voucher students meet or exceed the same standards and requirements for public school facilities
- Require evidence of enrollment capacity for the number of vouchers issued by the state and accepted by a non-public school;
- Establish process for the return of funds for students failing to enroll and/or expelled from voucher school;
- Establish a process for verification of non-public school accreditation



# In-State College Tuition

MNPS supports efforts and policies that promote college attendance by assuring that all Tennessee residents who graduate from Tennessee public schools qualify for in-state tuition without regard to race, religion, gender (including gender identity), ethnicity, or immigration status.

# Questions?



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

**General Purpose Fund**

<b>MONTH</b>	<b>2017-2018 Projection</b>	<b>TOTAL 2017-2018 COLLECTIONS</b>	<b>\$ Change For Month - FY18 Projection</b>	<b>% Change For Month - FY18 Projection</b>	<b>% Increase / Decrease Year To-Date</b>
September	\$15,381,985.64	\$13,237,970.46	(\$2,144,015.18)	-16.20%	-16.20%
October	17,737,106.49	18,569,404.33	\$832,297.84	4.48%	44.24%
November	18,735,563.05	19,090,775.12	\$355,212.07	1.86%	63.19%
December	18,564,842.39				
January	17,718,272.36				
February	23,522,306.81				
March	15,903,850.36				
April	16,775,044.03				
May	19,161,602.23				
June	18,271,550.64				
July	18,550,400.20				
August	20,371,175.79				
<b>TOTAL</b>	<b>\$220,693,700.00</b>	<b>\$50,898,149.91</b>	<b>(\$956,505.27)</b>		<b>-1.88%</b>

**Debt Service Fund**

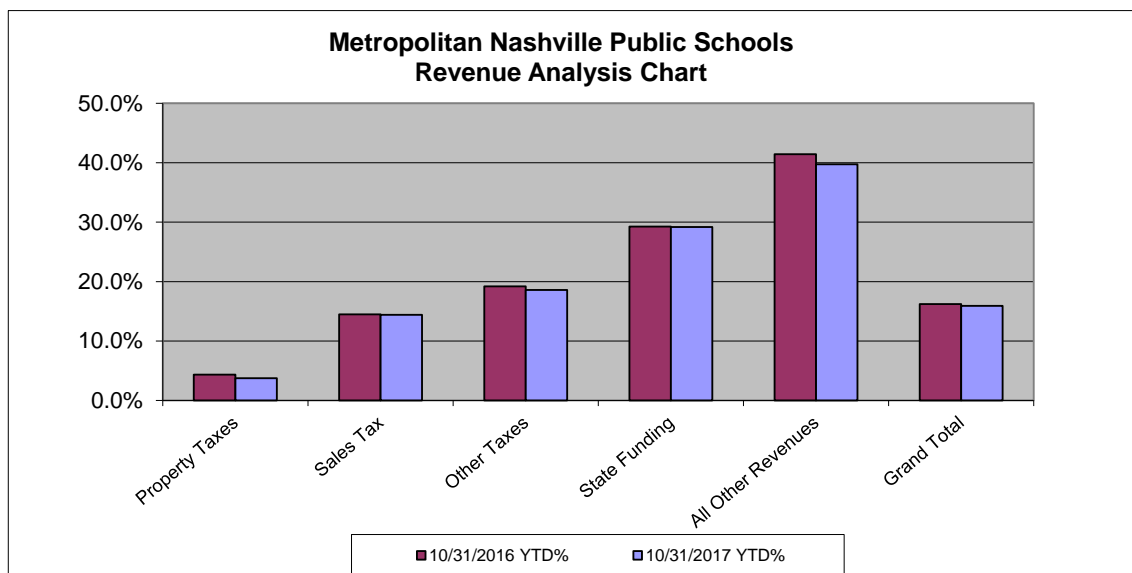
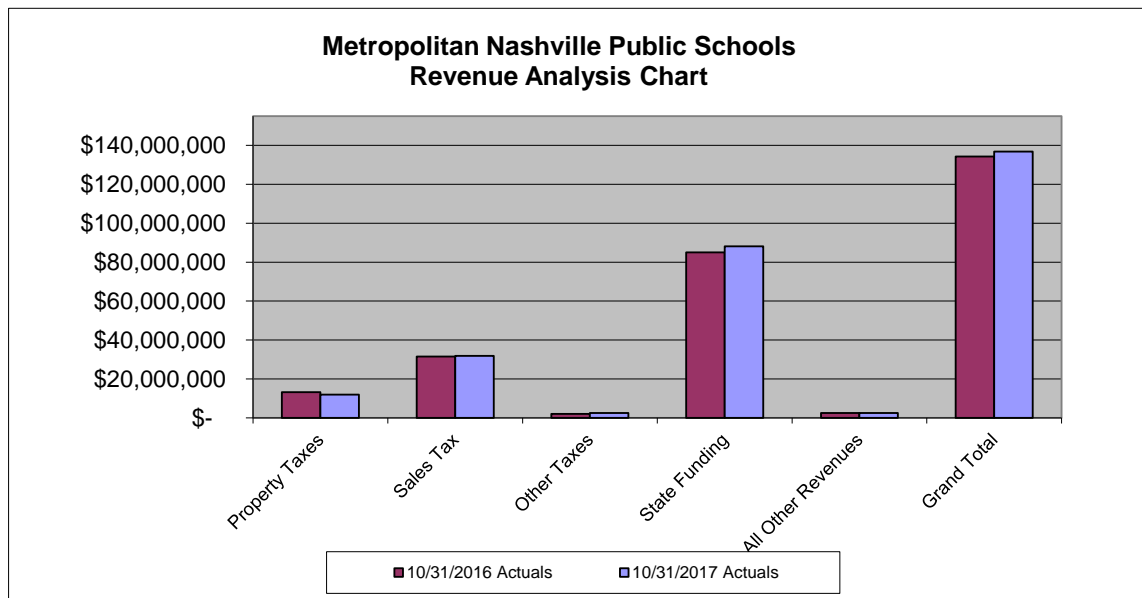
<b>MONTH</b>	<b>2017-2018 Projection</b>	<b>TOTAL 2017-2018 COLLECTIONS</b>	<b>\$ Change For Month - FY18 Projection</b>	<b>% Change For Month - FY18 Projection</b>	<b>% Increase / Decrease Year To-Date</b>
September	\$3,523,252.83	\$3,171,913.06	(\$351,339.77)	-11.08%	-11.08%
October	4,062,694.64	4,449,363.02	\$386,668.38	8.69%	46.69%
November	4,291,391.69	4,574,287.21	\$282,895.52	6.18%	64.81%
December	4,252,288.03				
January	4,058,380.68				
February	5,387,798.17				
March	3,642,786.24				
April	3,842,333.68				
May	5,553,865.54				
June	5,349,998.71				
July	4,248,980.04				
August	4,666,029.75				
<b>TOTAL</b>	<b>\$52,879,800.00</b>	<b>\$12,195,563.29</b>	<b>\$318,224.12</b>		<b>2.61%</b>

**Metropolitan Nashville Public Schools**  
**General Purpose Fund # 35131**  
**Monthly Budget Accountability Report**  
**October 31, 2017**

	<b>FY17 Annual Budget</b>	<b>FY17 YTD Actuals Through Oct</b>	<b>FY17 YTD % Through Oct</b>		<b>FY18 Annual Budget</b>	<b>FY18 YTD Actuals Through Oct</b>	<b>FY18 YTD % Through Oct</b>	<b>FY18 YTD Budget Available Oct</b>
<b>REVENUES:</b>								
Charges, Commissions, & Fees	\$ 1,230,000	\$ 1,047,161	85.14%	\$	1,230,000	\$ 1,083,327	88.08%	\$ 146,673
Other Governments & Agencies	290,479,100	84,996,862	29.26%		301,988,700	88,099,197	29.17%	213,889,503
Taxes, Licenses, & Permits	530,711,400	46,734,313	8.81%		551,958,600	46,177,160	8.37%	505,781,440
Fines, Forfeits, & Penalties	1,200	0	0.00%		1,200	0	0.00%	1,200
Transfers From Other Funds and Units	2,500,000	615,447	24.62%		2,500,000	449,532	17.98%	2,050,468
All Other Revenues	2,378,000	869,361	36.56%		2,561,300	966,481	37.73%	1,594,819
<b>TOTAL REVENUES</b>	<b>\$ 827,299,700</b>	<b>\$ 134,263,144</b>	<b>16.23%</b>	<b>\$</b>	<b>860,239,800</b>	<b>\$ 136,775,697</b>	<b>15.90%</b>	<b>\$ 723,464,103</b>
<b>EXPENSES:</b>								
Salaries:								
Regular Pay	\$ 436,628,800	\$ 132,947,278	30.45%	\$	443,952,321	\$ 141,809,145	31.94%	\$ 302,143,176
Overtime	986,200	614,909	62.35%		2,602,700	697,367	26.79%	1,905,333
All Other Salary Codes	7,564,300	2,971,008	39.28%		8,393,044	4,160,633	49.57%	4,232,411
<b>Total Salaries</b>	<b>445,179,300</b>	<b>136,533,195</b>	<b>30.67%</b>		<b>454,948,065</b>	<b>146,667,145</b>	<b>32.24%</b>	<b>308,280,920</b>
<b>Fringes</b>	<b>148,086,100</b>	<b>44,071,714</b>	<b>29.76%</b>		<b>152,433,507</b>	<b>47,835,435</b>	<b>31.38%</b>	<b>104,598,072</b>
Other Expenses:								
Utilities	26,920,107	8,562,733	31.81%		24,458,700	7,106,918	29.06%	17,351,782
Professional and Purchased Services	45,004,700	16,404,220	36.45%		50,186,771	15,890,984	31.66%	34,295,787
Travel, Tuition, and Dues	2,659,600	760,315	28.59%		2,999,442	543,985	18.14%	2,455,457
Communications	3,517,800	904,999	25.73%		2,988,138	871,706	29.17%	2,116,432
Repairs and Maintenance Services	5,177,600	1,718,522	33.19%		6,029,486	1,861,667	30.88%	4,167,819
Internal Service Fees	2,315,600	790,100	34.12%		2,392,200	809,331	33.83%	1,582,869
Transfers To Other Funds and Units	105,502,293	22,463,022	21.29%		121,244,800	37,456,649	30.89%	83,788,151
All Other Expenses	58,936,600	18,005,697	30.55%		61,618,591	16,142,127	26.20%	45,476,464
<b>Total Other Expenses:</b>	<b>250,034,300</b>	<b>69,609,608</b>	<b>27.84%</b>		<b>271,918,128</b>	<b>80,683,367</b>	<b>29.67%</b>	<b>191,234,761</b>
<b>TOTAL EXPENSES</b>	<b>\$ 843,299,700</b>	<b>\$ 250,214,517</b>	<b>29.67%</b>	<b>\$</b>	<b>879,299,700</b>	<b>\$ 275,185,947</b>	<b>31.30%</b>	<b>\$ 604,113,753</b>

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS**  
**Revenue Analysis**  
**FY2017 and FY2018**

Description	FY17 YTD Actuals through Oct 2016	FY17 Annual Revenue Budget	YTD %	FY18 YTD Actuals through Oct 2017	FY18 Annual Revenue Budget	YTD %
Property Taxes	\$ 13,185,355	\$ 302,518,200	4.4%	\$ 11,895,716	\$ 317,963,900	3.7%
Local Option Sales Tax	31,467,093	217,353,900	14.5%	31,807,375	220,693,700	14.4%
Other Taxes, License, Permits	2,081,865	10,839,300	19.2%	2,474,069	13,301,000	18.6%
State Funding	84,996,862	290,479,100	29.3%	88,099,197	301,988,700	29.2%
All Other Revenues	2,531,968	6,109,200	41.4%	2,499,340	6,292,500	39.7%
<b>Grand Total</b>	<b>\$ 134,263,144</b>	<b>\$ 827,299,700</b>	<b>16.2%</b>	<b>\$ 136,775,697</b>	<b>\$ 860,239,800</b>	<b>15.9%</b>



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

Function #	Function Name	FY2018 Budget	FY2018 YTD Actuals @ Oct 31, 2017	% Spent
<b>ADMINISTRATION</b>				
1100	OFFICE OF DIRECTOR OF SCHOOLS	\$ 598,900	\$ 186,103	31.1%
1110	BOARD OF EDUCATION	475,700	119,862	25.2%
1150	CHIEF FINANCIAL OFFICER	333,600	98,970	29.7%
1190	ALIGNMENT NASHVILLE	200,000	-	0.0%
1200	HUMAN CAPITAL	6,934,800	2,292,935	33.1%
1205	EMPLOYEE RELATIONS	603,700	201,682	33.4%
1250	CHIEF OF STAFF	552,400	210,875	38.2%
1300	EMPLOYEE BENEFITS	849,100	347,947	41.0%
1400	CHIEF OPERATING OFFICER	249,300	93,063	37.3%
1500	PURCHASING	886,300	301,119	34.0%
1600	FISCAL SERVICES	2,035,300	533,390	26.2%
1625	SCHOOL AUDIT	733,500	208,143	28.4%
1700	STUDENT ASSIGNMENT SERVICES	1,202,400	380,740	31.7%
1750	FAMILY INFORMATION CENTER	763,100	212,175	27.8%
1800	COMMUNICATIONS	1,532,000	444,175	29.0%
	<b>TOTAL ADMINISTRATION</b>	<b>\$ 17,950,100</b>	<b>\$ 5,631,179</b>	<b>31.4%</b>
<b>LEADERSHIP AND LEARNING</b>				
2050	CHIEF OF SCHOOLS	3,905,900	1,242,907	31.8%
2055	OFFICE OF PRIORITY SCHOOLS	198,300	88,901	44.8%
2059	OFFICE OF CHARTER SCHOOLS	412,800	135,742	32.9%
2060	STUDENT SUPPORT SERVICES	1,828,500	635,278	34.7%
2080	CHIEF ACADEMIC OFFICER	2,743,400	799,621	29.1%
2109	FEDERAL PROGRAMS AND GRANTS	300,800	92,367	30.7%
2112	CENTRAL SCHOOL COUNSELING SERVICES	482,100	131,268	27.2%
2125	IN-SCHOOL SUSPENSION	944,800	264,542	28.0%
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION	173,300	43,931	25.3%
2136	GIFTED/TALENTED PROGRAM	681,300	217,793	32.0%
2137	ADVANCED ACADEMICS	1,615,600	267,895	16.6%
2160	PSYCHOLOGICAL SERVICES	4,751,300	1,541,475	32.4%
2170	RESEARCH, ASSESSMENT, AND EVALUATION	3,432,800	1,141,471	33.3%
2171	CENTRAL LIBRARY INFORMATION SERVICES	602,000	325,982	54.1%
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT	4,732,600	1,549,408	32.7%
2178	INFORMATION TECHNOLOGY	14,324,100	4,718,632	32.9%
2180	TEXTBOOKS	2,257,000	270,593	12.0%
2200	DISTRICT STAFF DEVELOPMENT	2,919,300	1,121,321	38.4%
2203	LEARNING TECHNOLOGY	3,412,200	1,507,042	44.2%
2215	PRINCIPAL LEADERSHIP	229,400	-	0.0%
2232	LITERACY PROGRAM	7,994,000	1,731,758	21.7%
2240	SUPPLEMENTARY TEACHER PAY	350,500	170,111	48.5%
2282	STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS & MATHEMATICS)	3,241,100	659,885	20.4%
2310	PRINCIPALS	49,893,100	17,136,417	34.3%
2311	COUNSELING SERVICES	16,506,600	4,515,090	27.4%
2312	LIBRARY SERVICES	11,589,100	3,134,563	27.0%
2313	SUBSTITUTES - REGULAR/CTE	7,478,500	2,076,194	27.8%
2314	HEALTH SERVICES	5,110,800	1,113,008	21.8%
2315	SUBSTITUTES - SPECIAL EDUCATION	840,200	226,863	27.0%
2316	SCHOOL FUNDING ALLOCATION	9,590,100	2,086,477	21.8%
2320	REGULAR TEACHING	267,855,700	89,069,636	33.3%
2321	PRE-K INSTRUCTION	6,708,900	1,805,961	26.9%
2322	CLASSROOM PREPARATION DAY	665,200	686,237	103.2%
2323	ENGLISH LANGUAGE LEARNER - SUPERVISION	1,866,500	925,214	49.6%
2324	ENGLISH LANGUAGE LEARNER	17,838,200	5,327,574	29.9%
2328	PRE-K MODEL CENTERS	3,966,200	1,161,758	29.3%
2332	ACADEMIES OF NASHVILLE (AON)	996,300	93,497	9.4%
2334	INSTRUCTIONAL SUPPORT - OTHER	12,056,900	4,418,853	36.6%
2335	PUPIL SUPPORT - OTHER	1,399,500	380,597	27.2%
2336	VANDERBILT MATH & SCIENCE PROGRAM	1,149,500	1,318,947	114.7%
2350	MUSIC MAKES US	1,934,100	185,139	9.6%
2371	CAMPUS SUPERVISORS	3,271,100	755,490	23.1%
2395	HOMEWORK HOTLINE	90,000	21,314	23.7%
2505	CAREER & TECHNICAL EDUCATION SUPERVISION	309,900	104,830	33.8%
2520	CAREER & TECHNICAL EDUCATION	5,810,900	2,279,638	39.2%

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

Function #	Function Name	FY2018 Budget	FY2018 YTD Actuals @ Oct 31, 2017	% Spent
2555	METROPOLITAN GOVERNMENT IT CHARGES	2,115,400	716,132	33.9%
2600	ALTERNATIVE LEARNING PROGRAMS	3,175,500	943,512	29.7%
2650	NON-TRADITIONAL SCHOOLS	7,810,700	2,778,481	35.6%
2710	STUDENT ASSIGNMENT PLAN	6,022,200	1,184,873	19.7%
2711	SPECIAL EDUCATION GUIDANCE	166,600	57,571	34.6%
2805	SPECIAL EDUCATION SUPERVISION	1,092,000	338,249	31.0%
2810	SPECIAL EDUCATION PRINCIPALS	670,200	205,917	30.7%
2820	SPECIAL EDUCATION TEACHING	68,074,600	20,397,576	30.0%
2999	CAREER LADDER	1,200,000	72	0.0%
	<b>TOTAL LEADERSHIP AND LEARNING</b>	<b>\$ 578,787,600</b>	<b>\$ 184,103,602</b>	<b>31.8%</b>
<b>ATTENDANCE AND SOCIAL SERVICES</b>				
3100	ATTENDANCE SERVICES	1,167,700	112,619	9.6%
3200	SOCIAL AND EMOTIONAL LEARNING	784,700	16,700	2.1%
3210	CLUSTER BASED STUDENT SUPPORT	5,322,600	1,933,750	36.3%
3250	FAMILY & COMMUNITY SERVICES	3,588,400	333,751	9.3%
3260	COMMUNITY ACHIEVES	1,659,300	504,453	30.4%
	<b>TOTAL ATTENDANCE AND SOCIAL SERVICES</b>	<b>\$ 12,522,700</b>	<b>\$ 2,901,274</b>	<b>23.2%</b>
<b>TRANSPORTATION</b>				
4110	TRANSPORTATION SUPERVISION	3,555,700	1,312,465	36.9%
4130	OPERATION OF SCHOOL BUSES	13,830,800	3,991,583	28.9%
4131	OPERATION OF SPECIAL EDUCATION BUSES	7,725,100	2,539,220	32.9%
4137	BUS MONITORS	6,404,700	1,914,309	29.9%
4160	MAINTENANCE OF VEHICLES	5,505,600	1,660,683	30.2%
4319	MTA BUS PASSES	994,300	135,762	13.7%
	<b>TOTAL TRANSPORTATION</b>	<b>\$ 38,016,200</b>	<b>\$ 11,554,022</b>	<b>30.4%</b>
<b>OPERATION OF PLANT</b>				
5120	PORTABLE MOVING	455,000	154,729	34.0%
5212	CUSTODIAL AND CARE OF GROUNDS	21,383,700	7,128,071	33.3%
5220	UTILITY SERVICES, NATURAL GAS	2,996,200	286,540	9.6%
5230	UTILITY SERVICES, WATER & SEWER	2,965,900	1,114,428	37.6%
5240	UTILITY SERVICES, ELECTRICITY	18,500,000	5,697,936	30.8%
5250	UTILITY SERVICES, TELEPHONES	1,017,000	281,199	27.6%
5260	UTILITY SERVICES, WASTE DISPOSAL	962,100	295,077	30.7%
5280	RADIO TRANSMISSION	276,800	93,199	33.7%
5315	FIXED ASSET AND INVENTORY CONTROL	2,625,100	745,835	28.4%
5320	DELIVERY & MAIL SERVICES	1,061,500	296,557	27.9%
5325	SAFETY AND SECURITY	3,259,000	1,068,329	32.8%
5326	ATHLETIC OFFICE	605,000	127,873	21.1%
	<b>TOTAL OPERATION OF PLANT</b>	<b>\$ 56,107,300</b>	<b>\$ 17,289,772</b>	<b>30.8%</b>
<b>MAINTENANCE OF BUILDINGS</b>				
6110	MAINTENANCE SUPERVISION	721,500	228,436	31.7%
6120	CONSTRUCTION SUPERVISION	532,400	174,820	32.8%
6300	MAINTENANCE OF FACILITIES	19,105,000	6,146,810	32.2%
	<b>TOTAL MAINTENANCE OF BUILDINGS</b>	<b>\$ 20,358,900</b>	<b>\$ 6,550,067</b>	<b>32.2%</b>

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

Function #	Function Name	FY2018 Budget	FY2018 YTD Actuals @ Oct 31, 2017	% Spent
<b>FIXED CHARGES</b>				
7210	RENTAL LAND AND BUILDING	56,100	18,689	33.3%
7311	RETIREEES GROUP INSURANCE-CERTIFICATED	22,245,000	7,479,413	33.6%
7315	EMPLOYEE DEATH BENEFITS	74,000	22,917	31.0%
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	3,050,200	1,525,100	50.0%
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED	1,500,000	92,277	6.2%
7319	RETIREMENT SICK LEAVE PAY-SUPPORT	208,100	69,882	33.6%
7320	BUILDINGS AND CONTENTS INSURANCE	1,032,900	516,450	50.0%
7325	INSURANCE RESERVE	14,700	3,303	22.5%
7340	LIABILITY INSURANCE	1,290,600	625,000	48.4%
7499	GUARANTEED PENSION PAYMENT	4,285,000	1,428,333	33.3%
7777	PROPERTY TAX REFUND	8,320,000	33,633	0.4%
7900	LEGAL SERVICES	192,000	96,000	50.0%
	<b>TOTAL FIXED CHARGES</b>	<b>\$ 42,268,600</b>	<b>\$ 11,910,996</b>	<b>28.2%</b>
<b>ADULT AND COMMUNITY SERVICES</b>				
8119	DISTRICT DUES	76,100	67,251	88.4%
8320	ADULT EDUCATION PROGRAM	463,600	138,529	29.9%
	<b>TOTAL ADULT AND COMMUNITY SERVICES</b>	<b>\$ 539,700</b>	<b>\$ 205,780</b>	<b>38.1%</b>
	<b>OPERATING TRANSFER TO CHARTER SCHOOLS FUND</b>	<b>\$ 111,148,800</b>	<b>\$ 34,245,632</b>	<b>30.8%</b>
	<b>REIMBURSABLE PROJECTS</b>	<b>\$ 1,599,800</b>	<b>\$ 793,623</b>	<b>49.6%</b>
	<b>GRAND TOTAL:</b>	<b>\$ 879,299,700</b>	<b>\$ 275,185,947</b>	<b>31.3%</b>