



AMENDED AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION

2601 Bransford Avenue, Nashville, TN 37204

Regular Meeting – April 12, 2016 - 5:00 p.m.

Sharon Dixon Gentry, EdD, Chair

TIME

- | | | | |
|------|------|--|--------|
| 5:00 | I. | <u>CONVENE and ACTION</u> | |
| | A. | Establish Quorum | |
| | B. | Pledge of Allegiance | |
| 5:05 | II. | <u>AWARDS AND RECOGNITIONS</u> | GP-3 |
| | A. | Academic WorldQuest State Competition - MLK Magnet High School | |
| | B. | Class AA Basketball State Champions - East Nashville Magnet High School Girls Team | |
| | C. | AVID National Demonstration School - Antioch High School | |
| | D. | Bridgestone Americas Awards – Maplewood High School Automotive Center | |
| 5:15 | III. | <u>AND THE GOOD NEWS IS...</u> | GP-3.1 |
| | A. | W.H. Oliver Middle School Band | |
| | B. | Cane Ridge High School Art | |
| 5:20 | IV. | <u>PUBLIC PARTICIPATION</u> | |
| | | <i>The Board will hear from those persons who have requested to appear at this Board meeting. In the interest of time, speakers are requested to limit remarks to three minutes or less. Comments will be timed.</i> | |
| | A. | Sydney Pritchard - National Library Month | |
| | B. | Ruth Stewart – TN Ready Issues | |
| | C. | TC Weber – Reading Recovery | |
| | D. | Meredith Robinson – TN Ready | |
| | E. | Mark Pickrell - SBO 1.105 | |
| | F. | Patti Yon - Literacy Partnership | |
| | G. | Annie Driskell - Coaching and the Effects | |
| | H. | Ricki Gibbs - Share Reading Recovery Data | |
| | I. | Justice Riddle - Reading Recovery | |
| | J. | Alison McMahan - Reading Recovery and Literacy Partnership | |
| | K. | Regina Sudderth - Reading Recovery Growth | |
| | L. | Vikki Jones - Reading Recovery | |
| | M. | Sandra Moorman - Literacy Partnership and Reading Recovery | |
| | N. | Dr. Tallulah Crawley-Shinault – Substitute Teachers | |
| | O. | Eddie Williams Educational Issues | |
| | P. | Dr. Erick Huth - School Culture and Climate | |
| | Q. | Dr. Nancy Holland – The strengths MNPS needs in a Director of Schools | |
| | R. | Amanda Kail - Director of Schools | |
| | S. | Theresa Wagner – Director of Schools search | |
| | T. | Kimberly Vaughn – Educational Issues | |
| | U. | Mary Holden- Next Director of Schools | |
| | V. | Sherrie Martin- Selection of Director of Schools | |
| 6:25 | V. | <u>GOVERNANCE ISSUES</u> | |
| | A. | Actions | |
| | 1. | Consent | |
| | a. | Recommended Approval of Site Acquisition for New Cane Ridge Cluster Elementary School | GP-8.3 |

- b. Awarding of Purchases and Contracts
 - (1) Advanced Mechanical Contractors, Inc.
 - (2) Beaver Engineering Inc.
 - (3) CDW-Government (3 purchases)
 - (4) Collier Roofing Company, Inc.
 - (5) CompuScholar, Inc.
 - (6) East Nashville Hope Exchange
 - (7) Ferguson Enterprises, Inc.
 - (8) Filemaker, Inc.
 - (9) Gartner, Inc.
 - (10) Matthew James Pepper
 - (11) Microsoft Corporation
 - (12) Professional Service Industries, Inc. (PSI)
 - (13) Putnam County Schools
 - (14) S&ME, Inc.
 - (15) SpiraLearning, LLC
 - (16) Stellar Therapy
 - (17) Trane, Inc.

c. Compulsory Attendance Waivers

d. Legal Settlement C-33819 (\$12,500.00)

- 2. Recommended Approval of 2016-2017 Fiscal Year Budget Request - *Budget, Finance, and Capital Needs Committee*
- 3. Achievement School District Moratorium Resolution
- 4. EE-18 Employee Representative Organizations - *Governance Committee*
- 5. Student Disciplinary Appeal
- 6. **Naming of the New Early Learning Center in Antioch and Name Revisions to Bordeaux Early Learning Center – *Naming of Schools Committee***

7:00 VI. REPORTS

- A. Director's Report
 - 1. Substitute Teacher Update
- B. Committee Reports
 - 1. Governance
 - 2. Budget, Finance and Capital Needs
- C. Board Chairman's Report
 - 1. Announcements
 - 2.

7:30 VII. WRITTEN INFORMATION TO THE BOARD (not for discussion)

- A. Transportation Update

7:30 VIII. ADJOURNMENT

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

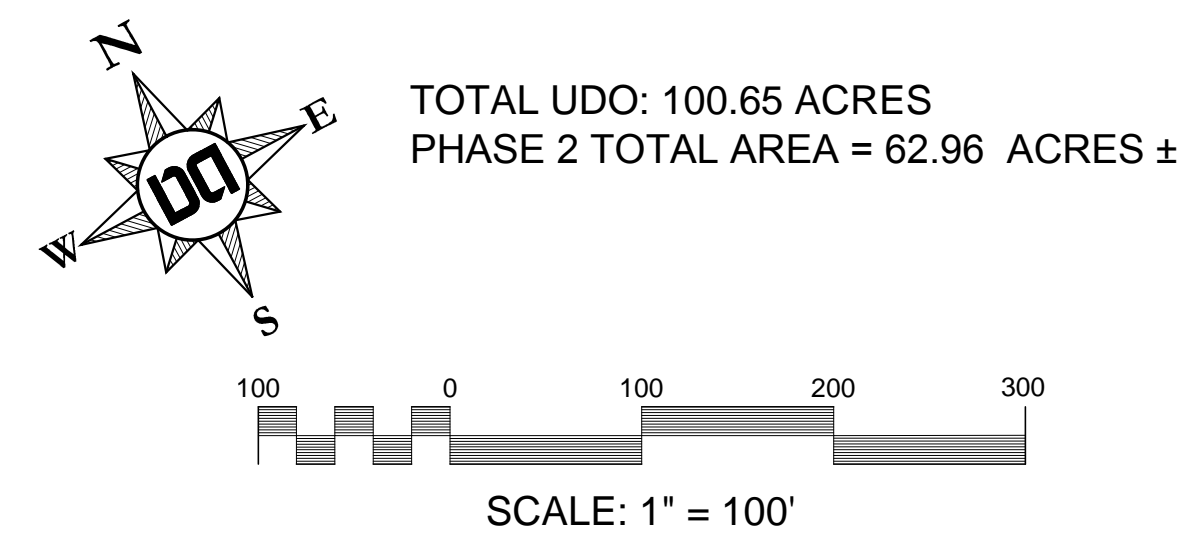
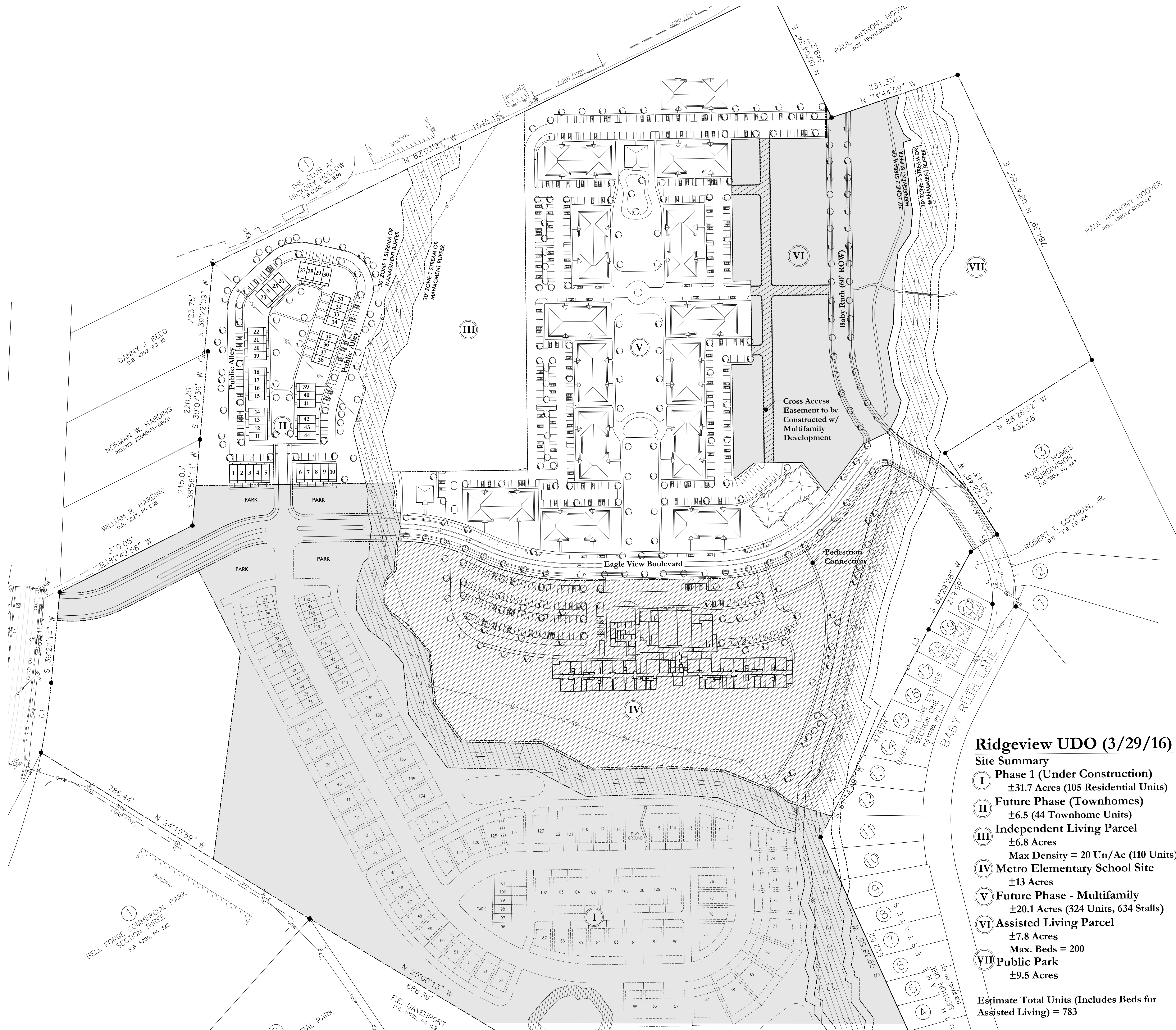
a. RECOMMENDED APPROVAL OF SITE ACQUISITION FOR NEW CANE RIDGE CLUSTER ELEMENTARY SCHOOL

The approved 2014-2015 Capital Budget identified the need for land to develop a new elementary school in the Cane Ridge Cluster. The approved 2015-2016 Capital Budget provided for the construction of this new school. Approval is requested to authorize the Metro Public Property Office to execute an Option Agreement for approximately 13 acres from AF PB2, LLC, as shown on the attached site plan, for \$850,000.00.

It is recommended that this purchase be approved.

FUNDING: 45015.80404715
45016.80406616

DATE: April 12, 2016

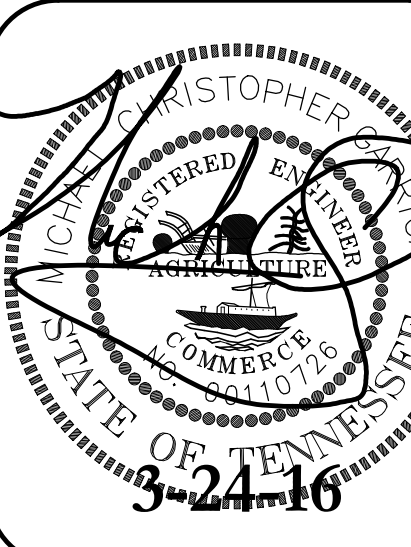


REVISIONS:

Preparation Date: MAR 2016

Ridgeview UDO Amendment

Being Parcel 122 on Tax Map 163
0 Bell Rd
Antioch, Tennessee



Ridgeview UDO (3/29/16)

Site Summary

- I Phase 1 (Under Construction)
±31.7 Acres (105 Residential Units)
- II Future Phase (Townhomes)
±6.5 (44 Townhome Units)
- III Independent Living Parcel
±6.8 Acres
Max Density = 20 Un/Ac (110 Units)
- IV Metro Elementary School Site
±13 Acres
- V Future Phase - Multifamily
±20.1 Acres (324 Units, 634 Stalls)
- VI Assisted Living Parcel
±7.8 Acres
Max. Beds = 200
- VII Public Park
±9.5 Acres

Estimate Total Units (Includes Beds for Assisted Living) = 783

Proposed Layout & Landscaping

Dale & Dale Associates

Consulting Civil Engineering
Land Planning & Zoning
Landscape Architecture

516 Heather Place
Nashville, Tennessee 37204
(615) 297-5166

MPC Case Number

D&A Project #11051
Ridgeview UDO
Amendment

C3.0

Sheet 1 of 4

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: Advanced Mechanical Contractors, Inc.

SERVICE/GOODS: First Amendment to the contract, increasing compensation for the 2015-2016 school year. Contractor provides HVAC and plumbing repair and service. This contract was awarded from MNPS Invitation to Bid (ITB) #B15-34.

TERM: August 26, 2015 through August 25, 2020

FOR WHOM: Facility and Grounds Maintenance

COMPENSATION: This Amendment increases compensation under the contract by \$562,500.

Total compensation under this contract is not to exceed \$600,000.

OVERSIGHT: Facility and Grounds Maintenance

EVALUATION:

1. Timely and efficient installation and service.
2. Two-hour response time to service requests.
3. Equipment downtime of less than 48 hours.

MBPE CONTRACT NUMBER: 2-262220-00A1

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: Beaver Engineering, Inc.

SERVICE/GOODS: First Amendment to the contract, increasing compensation to cover additional projects. Contractor provides environmental testing services. This contract was awarded from MNPS Request for Proposal (RFP) #MBOE 12-029.

TERM: March 12, 2013 through March 11, 2018

FOR WHOM: Facility Planning and Construction

COMPENSATION: This Amendment increases compensation under the contract by \$200,000.

Total compensation under this contract is not to exceed \$700,000.

OVERSIGHT: Facility Planning and Construction

EVALUATION: Quality of service and responsiveness provided.

MBPE CONTRACT NUMBER: 13-003A1

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: CDW - Government

SERVICE/GOODS: Requisitions #128223, #128226, and #128754 for the purchase of six (6) VBrick encoders for video storage, two hundred forty (240) Acer E3-111 laptop computers for West End Middle School, and the annual service renewal of VBCare technical support. These purchases piggyback the National Joint Powers Alliance (NJPA) contract with CDW - Government.

TERM: April 13, 2016 through April 12, 2017

FOR WHOM: Technology and Information Services; students at West End Middle School

COMPENSATION:

\$32,370 VBrick encoders
\$58,560 Acer E3-111 laptops
\$34,500 VBCare tech support service

Total purchases are not to exceed \$125,430.

OVERSIGHT: Technology and Information Services

EVALUATION: Quality of products and timeliness of services/delivery provided.

MBPE CONTRACT NUMBER: NJPA contract #100614 CDW

SOURCE OF FUNDS: Capital Funds – Technology; Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: Collier Roofing Company, Inc.

SERVICE/GOODS: First Amendment to the contract, increasing compensation to cover additional projects. Contractor provides roofing and repair services. This contract was awarded from MNPS Request for Proposal (RFP) #FPC 13-023.

TERM: November 12, 2015 through November 11, 2020

FOR WHOM: Facility Planning and Construction

COMPENSATION: This Amendment increases compensation under the contract by \$500,000.

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

OVERSIGHT: Facility Planning and Construction

EVALUATION: Quality of service and responsiveness provided.

MBPE CONTRACT NUMBER: 13-023A1

SOURCE OF FUNDS: Capital Funds

b. AWARDING OF PURCHASES AND CONTRACTS

(5) VENDOR: CompuScholar, Inc.

SERVICE/GOODS: Adoption of Contractor's on-line textbooks in support of the Programming and Web Design pathways offered to MNPS Career and Technical Education students.

TERM: April 13, 2016 through June 30, 2019

FOR WHOM: MNPS students enrolled in Programming and Web Design pathways

COMPENSATION: Total compensation under this contract is not to exceed \$33,000.

OVERSIGHT: Central Services

EVALUATION: Quality of products and on-line services provided.

MBPE CONTRACT NUMBER: Pending

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: East Nashville Hope Exchange

SERVICE/GOODS: Summer 2016 Literacy Camp at Ross Early Learning Center

TERM: May 31, 2016 through August 31, 2016

FOR WHOM: MNPS Pre-K students

COMPENSATION: Total compensation under this contract is not to exceed \$30,000.

OVERSIGHT: Leadership and Learning – Pre-K

EVALUATION: Progress in literacy improvement for attendees.

MBPE CONTRACT NUMBER: 2-177360-02

SOURCE OF FUNDS: Federal Funds – Twenty-First Century Grant

b. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: Ferguson Enterprises, Inc.

SERVICE/GOODS: Requisition #128937 for the replacement of sinks at Pearl-Cohn High School. This purchase piggybacks the E&I Cooperative contract with Ferguson Enterprises Inc.

TERM: April 13, 2016 through July 31, 2016

FOR WHOM: Students and staff at Pearl-Cohn High School

COMPENSATION: Total purchase is not to exceed \$27,279.

OVERSIGHT: Facility and Grounds Maintenance

EVALUATION: Quality of products and timeliness of installations.

MBPE CONTRACT NUMBER: E&I contract #CNR01322

SOURCE OF FUNDS: Capital Funds – Maintenance

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(8) VENDOR: Filemaker, Inc.

SERVICE/GOODS: Requisition #128444 for the annual renewal of the Filemaker inventory management software.

TERM: April 13, 2016 through June 30, 2017

FOR WHOM: Central Services

COMPENSATION: Total purchase is not to exceed \$37,731.20.

OVERSIGHT: Central Services

EVALUATION: Quality of product and services provided.

MBPE CONTRACT NUMBER: N/A

SOURCE OF FUNDS: Operating Budget

b. AWARDING OF PURCHASES AND CONTRACTS

(9) VENDOR: Gartner, Inc.

SERVICE/GOODS: Three-year renewal of Contractors subscription and support services (*Gartner for IT Executives CIO Essentials*).

TERM: April 13, 2016 through March 31, 2019

FOR WHOM: Technology and Information Services

COMPENSATION: Total compensation under this contract is not to exceed \$172,265.

OVERSIGHT: Technology and Information Services

EVALUATION: Quality of information and services provided.

MBPE CONTRACT NUMBER: 2-00167-02

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(10) VENDOR: Matthew James Pepper

SERVICE/GOODS: Grant evaluation services for small federal grants.

TERM: April 13, 2016 through April 12, 2021

FOR WHOM: Federal Programs

COMPENSATION: Total compensation under this contract is not to exceed \$50,000.

OVERSIGHT: Federal Programs

EVALUATION: Quality of services provided.

MBPE CONTRACT NUMBER: 2-855303-03

SOURCE OF FUNDS: Operating Budget

b. AWARDING OF PURCHASES AND CONTRACTS

(11) VENDOR: Microsoft Corporation

SERVICE/GOODS: Requisition for the annual renewal of Microsoft Premier Support services. This service allows the MNPS Technology and Information Services Department to open support cases and obtain engineering level support directly from Microsoft engineers. This purchase piggybacks the State of Florida contract with Microsoft Corporation.

TERM: April 13, 2016 through April 12, 2017

FOR WHOM: Technology and Information Services

COMPENSATION: Total purchase is not to exceed \$95,000.

OVERSIGHT: Technology and Information Services

EVALUATION: Quality of product performance and service responsiveness.

MBPE CONTRACT NUMBER: State of Florida contract #43230000-15-01

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(12) VENDOR: Professional Service Industries, Inc. (PSI)

SERVICE/GOODS: First Amendment to the contract, increasing compensation to cover additional projects. Contractor provides environmental testing services. This contract was awarded from MNPS Request for Proposal (RFP) #MBOE 12-029.

TERM: March 12, 2013 through March 11, 2018

FOR WHOM: Facility Planning and Construction

COMPENSATION: This Amendment increases compensation under the contract by \$200,000.

Total compensation under this contract is not to exceed \$700,000.

OVERSIGHT: Facility Planning and Construction

EVALUATION: Quality of service and responsiveness provided.

MBPE CONTRACT NUMBER: 13-004A1

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(13) VENDOR: Putnam County Schools

SERVICE/GOODS: First Amendment to the contract, extending the term by one year and increasing compensation to provide like services under the 2016-2017 Math and Science Partnership (MSP) Grant. Contractor provides training and coordination for teachers (curriculum and methodology) and development of processes for the transition to a fully Integrated Mathematics pathway.

TERM: March 25, 2015 through June 30, 2017

FOR WHOM: Selected MNPS teachers and educational staff

COMPENSATION: This Amendment increases compensation under the contract by \$285,400.

Total compensation under this contract is not to exceed \$663,320.

OVERSIGHT: Federal Programs

EVALUATION: Quality and effectiveness of the services provided.

MBPE CONTRACT NUMBER: 2-179143-00A1

SOURCE OF FUNDS: Federal Funds – Math and Science Partnership (MSP) Grant

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(14) VENDOR: S&ME, Inc.

SERVICE/GOODS: First Amendment to the contract, increasing compensation to cover additional projects. Contractor provides project engineering, planning, and design services. This contract was awarded from MNPS Request for Proposal (RFP) #MBOE 12-029.

TERM: March 12, 2013 through March 11, 2018

FOR WHOM: Facility Planning and Construction

COMPENSATION: This Amendment increases compensation under the contract by \$200,000.

Total compensation under this contract is not to exceed \$700,000.

OVERSIGHT: Facility Planning and Construction

EVALUATION: Quality of service and responsiveness provided.

MBPE CONTRACT NUMBER: 13-002A1

SOURCE OF FUNDS: Capital Funds

b. AWARDING OF PURCHASES AND CONTRACTS

(15) VENDOR: SpiraLearning, LLC

SERVICE/GOODS: Grant evaluation services for two (2) one-year Grants awarded to MNPS by the Country Music Association and the National Endowment for the Arts. The Contractor will establish, collect, synthesize, and analyze metrics for reporting to internal and external stakeholders and funders.

TERM: April 13, 2016 through December 31, 2016

FOR WHOM: Leadership & Learning – Music Makes US

COMPENSATION: Total compensation under this contract is not to exceed \$28,000.

OVERSIGHT: Leadership and Learning - Music Makes Us

EVALUATION: Quality of services provided.

MBPE CONTRACT NUMBER: Pending

SOURCE OF FUNDS: Country Music Association Grant; National Endowment for the Arts Grant

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(16) VENDOR: Stellar Therapy

SERVICE/GOODS: Contractor submits Medicaid reimbursement claims on behalf of MNPS to the State of Tennessee. Services include an on-line system for collecting supporting documentation for reimbursable services provided to Medicaid-eligible students. This is the second contract awarded from MNPS Request for Proposals (RFP) #13-20.

TERM: July 1, 2015 through June 30, 2018

FOR WHOM: Leadership and Learning – Exceptional Education

COMPENSATION: Compensation to the Contractor is a fixed percentage (15%) of reimbursements received.

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

OVERSIGHT: Leadership and Learning – Exceptional Education

EVALUATION: Success rate of claims submitted and total reimbursements received.

MBPE CONTRACT NUMBER: 2-155913-01

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(17) VENDOR: Trane, Inc.

SERVICE/GOODS: Requisition #128919 for the repair and upgrade of panels, guards, and controls on the McGavock High School chiller. This purchase piggybacks The Cooperative Purchasing Network (TCPN) contract with Trane, Inc.

TERM: April 13, 2016 through June 30, 2016

FOR WHOM: Students and staff at McGavock High School

COMPENSATION: Total purchase is not to exceed \$76,533.01.

OVERSIGHT: Facility and Grounds Maintenance

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: TCPN contract #R5239

SOURCE OF FUNDS: Capital Funds – HVAC Upgrades

Memorandum

To: Chris Henson, Interim Director of Schools
From: Alvin Jones, Executive Director, Support Services
Date: April 5, 2016
Re: Compulsory Attendance Waiver Request

This request for exemption from compulsory school attendance has been reviewed. The request meets the guidelines for exemption as approved by the State Board of Education and MNPS policy. I recommend approval of this request.

NAME	AGE	SCHOOL	Waiver	Waiver/ GED
V.M.	17	Cane Ridge HS		X
M.H.	17	McGavock HS		X
J.A.	17	Home School		X
D.H.	17	McGavock HS		X
H.B.	17	Stratford HS		X
P.R.	17	Home School		X
E.R.	17	Hunters Lane HS		X



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Fiscal Year 2016 - 2017
OPERATING BUDGET

Draft

April 5, 2016

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 1
Draft - April 5, 2016

Summary of Changes to FY 2016 - 2017 Operating Budget					
Account #	Description	Positions	Cost	Totals	% Chg
2015-2016 Amended Budget		8,929.6		\$ 810,000,000	
Employee Compensation					
	Certificated Salary Step Increase & change in salary schedule		\$ 10,250,000		
	Certificated Insurance - Insurance Trust (3.7% increase)		1,774,200		
	Certificated Pension - TCRS State Plan (no change)		-		
	Support Salary Step Increase & change in salary schedule		2,700,000		
	Support Insurance - MEBB (unknown)		-		
	Support Pension - MEBB (15.510% to 12.340%)		(2,808,000)		
	FICA Savings (employer portion)		(1,475,000)		
	Vacancy / Turnover		(9,137,100)		
Sub-total Employee Compensation				\$ 1,304,100	
Required Additions - Other					
	Inflationary increases and other required expenditures		\$ 1,233,100		
	Charter Schools - 1 new school with 200 students		1,860,000		
	Charter Schools - increase of 1,658 students from FY2016 Budget/Per Pupil increase for current students		17,853,000		
	Decrease of 401 students (K-12) @\$6,100		(2,446,100)		
Sub-total Required Additions - Other		-		\$ 18,500,000	
Total Additions				\$ 19,804,100	2.4%
Total Operating Budget for Baseline		8,929.6		\$ 829,804,100	
Proposed Changes					
2200	District Staff Development (EL & New Teacher Academy)		\$ 1,634,500		
2232	Literacy Program (from federal)	25.5	1,980,000		
2232	Literacy Program	60.5	4,851,800		
2321	Pre-K (from federal)	12.0	647,200		
2323 & 2324	English Learners	105.0	8,792,500		
3260	Community Achieves	4.0	398,400		
4131	Special Education Bus Drivers	22.0	1,008,500		
4137	Bus Monitors	32.0	931,800		
various	Additions/Reductions throughout budget	(7.8)	2,391,100		
Total Proposed Changes		253.2		\$ 22,635,800	
Total Proposed Operating Budget		9,182.8		\$ 852,439,900	5.2%
Change from FY2016 Budget:		253.2		\$ 42,439,900	
Percentage change from FY2016 Budget:		2.8%			5.2%

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 2
Draft - April 5, 2016

Proposed Position Changes in 2016-2017 Budget				
Account #	Account Name	Position	Dollars (incl benefits)	Positions (FTE)
		<u>Positions Reduced</u>		
1700	Student Assignment Services	Assistant - School Choice	(30,000)	(0.5)
2282	STEM	Administrative Assistant	(29,400)	(0.5)
2282	STEM	STEM Hub Director	(46,300)	(0.5)
2310	Principals	Assistant Principals - Network Leads	(1,892,400)	(19.0)
2805	Special Education Supervision	Senior Clerk	(47,600)	(1.0)
3210	Cluster Based Student Support	Specialist - Truancy	(49,500)	(1.0)
3250	Family & Community Services	Specialists - Community Outreach	(131,000)	(2.0)
4136	Support Bus Drivers	Bus Drivers	(624,200)	(30.0)
		Total Positions Reduced	\$ (2,850,400)	(54.5)
		<u>Positions Added</u>		
1400	Chief Operating Officer	School Choice Lead (120 day)	26,800	0.5
1400	Chief Operating Officer	Policy Coordinator	107,100	1.0
1700	Student Assignment Services	Ombudsman - Annenberg standards	110,000	1.0
1700	Student Assignment Services	Specialist - Student Assignment	65,500	1.0
1800	Communications	Specialist - Marketing	96,200	1.0
1800	Communications	Specialist - Online Content	65,400	1.0
2050	Leadership & Learning	Coordinator - Pre-K (from federal)(120 day)	46,400	0.5
2050	Leadership & Learning	Director of Mathematics (from federal)	120,500	1.0
2050	Leadership & Learning	Executive Lead Principals	405,000	3.0
2060	Student Support Services	Executive Director	124,400	1.0
2060	Student Support Services	Secretary (120 day to full time)	38,700	0.5
2060	Student Support Services	Specialist - Restorative Practices	86,700	1.0
2060	Student Support Services	Specialists - 504 Compliance	170,000	2.0
2112	Central School Counseling Services	Counselor - Lead for Elementary Schools	62,300	1.0
2136	Gifted/Talented Program	Teachers	135,600	2.0
2170	Research, Assessment & Evaluation	Coach - Data	86,700	1.0
2170	Research, Assessment & Evaluation	Analyst - Program Evaluation	12,500	0.2
2174	Information Mgmt & Decision Support	Assistants - Data (for Charters)	153,400	3.0
2178	Information Technology	Web Services Support	81,900	1.0
2203	Learning Technology	Manager-Credit Recovery (120 day)	33,700	0.5
2232	Literacy Program	Coordinator - Reading Recovery	107,100	1.0
2232	Literacy Program	Interventionists - Reading (120 day)	505,500	7.5
2232	Literacy Program	Teachers - Lead Reading Recovery	135,600	2.0
2232	Literacy Program	Teachers - Reading Recovery	3,254,400	48.0
2232	Literacy Program	Teachers - Reading Recovery (from federal)	1,656,300	25.5
2232	Literacy Program	Administrative Assistants	131,000	2.0
2321	Pre-K Instruction	Educational Assistants - Pre-K (from federal)	217,600	6.0
2321	Pre-K Instruction	Teachers - Pre-K (from federal)	429,600	6.0
2323	English Learners - Supervision	EL Assessors (120 day)	202,200	3.0
2323	English Learners - Supervision	Specialists - EL Registrar	90,000	2.0
2324	English Learners	Teachers	5,966,400	88.0
2324	English Learners	Tutors	459,600	12.0
2820	Special Education Teaching	Teachers - Speech & Language Pathologists	271,200	4.0
2820	Special Education Teaching	Therapists - Occupational	150,700	2.0
3210	Cluster Based Student Support	Social Workers	195,000	3.0
3260	Community Achieves	Managers - Community Achieves Site	266,400	4.0
4110	Transportation Supervision	Administrator Systems	90,300	1.0
4131	Operation of Special Edu. Buses	Bus Drivers	1,008,500	22.0
4137	Bus Monitors	Monitors - School Bus	931,800	32.0
4160	Maintenance of Vehicles	Mechanics	175,200	3.0
4319	MTA Bus Passes	Specialists - MTA & Schools	148,300	1.5
5325	Safety and Security	Security Officers	427,500	9.0
		Total Positions Added	\$ 18,849,000	307.7
TOTAL POSITION CHANGES			\$ 15,998,600	253.2

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 3
Draft - April 5, 2016

10-Month Support Employee Work Calendars

2015-2016 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

2016-2017 Work Calendars

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

METROPOLITAN NASHVILLE PUBLIC SCHOOLS OPERATING BUDGET

Document # 4
Draft - April 5, 2016

FY2016-17 Pre-K Model Centers (Account #2328) Detail										
	Ross		Bordeaux		Casa Azafran		Administrative Infrastructure Support		Totals	
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 130,000	1.0	\$ 130,000	1.0	\$ 130,000	-	\$ -	3.0	\$ 390,000
Model Pre-K Center Director	-	-	-	-	-	-	1.0	135,000	1.0	135,000
School Counselors	1.0	76,300	1.0	76,300	-	-	-	-	2.0	152,600
Teachers	13.0	998,000	10.0	713,000	3.1	220,000	-	-	26.1	1,931,000
Teachers - Related Arts	1.0	67,800	1.0	67,800	-	-	-	-	2.0	135,600
Educational Assistants	13.0	462,800	10.5	373,800	3.0	106,800	-	-	26.5	943,400
Secretary/Bookkeepers	1.0	56,900	1.0	56,900	1.0	56,900	-	-	3.0	170,700
General Office Assistants	1.0	35,600	1.0	35,600	-	-	-	-	2.0	71,200
Supplies		6,200		4,800		2,400		-		13,400
Travel		-		-		-		8,000		8,000
Professional Development		25,000		20,000		15,000		-		60,000
Contracted Services		-		-		149,000		600,000		749,000
Total (2328 function)	31.0	\$ 1,858,600	25.5	\$ 1,478,200	8.1	\$ 680,100	1.0	\$ 743,000	65.6	\$ 4,759,900
Southeast Early Learning Center funded by Federal Pre-K expansion grant										

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 5
Draft - April 5, 2016

FY2016-17 Alternative Learning Centers (Account #2600) Detail								
	Johnson ALC		Middle School ALC		Bass ALC		Totals	
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 130,000			0.6	\$ 78,000	1.6	\$ 208,000
Assistant Principals			1.0	99,600			1.0	99,600
School Counselors	1.0	76,300	1.0	76,300	1.0	76,300	3.0	228,900
Teachers	11.5	761,300	8.0	509,300	11.6	768,000	31.1	2,038,600
Secretary/Bookkeepers	1.0	52,400			-	-	1.0	52,400
Secretary/Clerks	1.0	38,500			1.4	53,900	2.4	92,400
Campus Supervisors	1.0	36,300	1.0	36,300	1.5	54,400	3.5	127,000
ISS Monitor	0.8	33,000	0.2	8,300		-	1.0	41,300
Leadership Stipends		6,500		-		8,300		14,800
Exception Pay (tutoring, Parent Involvement, PD)		22,700		-		1,500		24,200
PD days (code 16)		1,300		-		3,300		4,600
Supplies		28,200		-		27,400		55,600
Other Expenses		32,300		-		10,900		43,200
Mileage		200		-		1,200		1,400
Total (2600 function)	17.3	\$ 1,219,000	11.2	\$ 729,800	16.1	\$ 1,083,200	44.6	\$ 3,032,000

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 6
Draft - April 5, 2016

FY2016-17 Non-Traditional Schools (Account #2650) Detail																		
	Middle College		Big Picture		Academy at Old Cockrill		Academy at Hickory Hollow		Academy at Opry Mills		Virtual School		Transitions		The Cohn School		Totals	
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Principals	1.0	\$ 130,000	1.0	\$ 130,000	1.0	\$ 130,000	1.0	\$ 130,000	1.0	\$ 130,000	1.0	\$ 130,000			1.0	\$ 130,000	7.0	\$ 910,000
Assistant Principals					1.0	115,000							1.0	\$ 115,000			2.0	230,000
Dean of Students			0.5	47,300													0.5	47,300
School Counselors	1.0	75,200	2.0	152,600	1.0	76,300	1.0	76,300	1.0	76,300	2.0	152,600	0.5	38,000	1.0	76,300	9.5	723,600
Teachers	5.0	320,500	18.0	1,152,600	8.5	544,850	7.0	448,700	5.5	352,550	3.0	192,300	4.5	288,400	11.0	704,000	62.5	4,003,900
Teacher Stipends												376,600					-	376,600
Secretary/Bookkeepers	1.0	56,900			0.5	28,000	1.0	56,000	1.0	56,000	1.0	56,000			1.0	56,000	5.5	308,900
Clerks			2.4	93,600	1.0	39,000	1.0	39,000	1.0	39,000	1.0	39,000			1.0	39,000	7.4	288,600
Campus Supervisor			1.0	36,300	1.0	36,300	1.0	36,300	1.0	36,300					1.0	36,300	5.0	181,500
Supplies		16,700		24,000		8,000		8,000		8,000		14,000		6,000		8,000		92,700
Other Expenses		3,500		-		4,000		5,000		5,000		15,700		7,000		4,000		44,200
Travel/Mileage		2,300		3,000		200		200		200		-		200		200		6,300
Contracted Services		31,000		20,000		3,500		2,500		2,500		2,500		1,500		1,500		65,000
Totals (2650 function)	8.0	\$ 636,100	24.9	\$ 1,659,400	14.0	\$ 985,150	12.0	\$ 802,000	10.5	\$ 705,850	8.0	\$ 978,700	6.0	\$ 456,100	16.0	\$ 1,055,300	99.4	\$ 7,278,600

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 7
Draft - April 5, 2016

Resources Monitored pursuant to the Student Assignment Plan (Account #2710) Detail for FY2016-17 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	378,000			6.0	378,000	3.0	189,000	7.0	441,000
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	\$ 625,300	1.0	\$ 231,200	7.0	\$ 569,100	3.5	\$ 357,200	9.5	\$ 752,000

HIGH SCHOOLS / MIDDLE SCHOOLS

	Pearl-Cohn HS		McKissack MS		John Early MS		Transportation		Totals	
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
School Counselors	2.0	148,800	1.0	\$ 74,400	1.0	\$ 74,400			9.0	\$ 669,600
College and Career Counselors	1.0	74,400							1.0	74,400
Teachers (Pupil/Teacher ratio)	4.0	252,000	3.0	189,000	5.0	315,000			34.0	2,142,000
Teachers (CTE)	2.0	126,000							2.0	126,000
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	847,400	24.0	847,400
10 Additional Professional Development days		274,000		110,900		135,000				1,373,600
Fuel								295,200		295,200
TOTAL	9.5	\$ 912,400	4.0	\$ 374,300	6.0	\$ 524,400	24.0	\$ 1,142,600	72.5	\$ 5,661,200

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**

Document # 8
Draft - April 5, 2016

CHARTER SCHOOLS				
ESTIMATED LOCAL AND STATE FUNDING				
	SCHOOL	Estimated Students for FY2016 - 2017	Estimated Per Pupil Rate	Estimated FY2016 - 2017 Allocation
1	Cameron College Prep Academy	600	\$ 9,300	\$ 5,580,000
2	East End Prep	616	9,300	5,728,800 *
3	Explore! Community School	180	9,300	1,674,000 *
4	Intrepid Prep	400	9,300	3,720,000 *
5	KIPP Academy	400	9,300	3,720,000
6	KIPP Academy Nashville ES at Kirkpatrick ES	283	9,300	2,631,900 *
7	KIPP High School	285	9,300	2,650,500 *
8	KIPP College Prep	360	9,300	3,348,000 *
9	Knowledge Academy	300	9,300	2,790,000
10	Knowledge Academy High School	200	9,300	1,860,000 *
11	LEAD Academy	363	9,300	3,375,900
12	LEAD Prep Southeast	500	9,300	4,650,000 *
13	Liberty Collegiate Academy	452	9,300	4,203,600
14	Nashville Academy of Computer Science	275	9,300	2,557,500 *
15	Nashville Classical	298	9,300	2,771,400 *
16	Nashville Prep Academy	450	9,300	4,185,000
17	New Vision Academy	200	9,300	1,860,000
18	Purpose Prep	315	9,300	2,929,500 *
19	Rocketship Northeast	520	9,300	4,836,000
20	Rocketship United	448	9,300	4,166,400
21	Republic High School	340	9,300	3,162,000 *
22	Smithson Craighead Academy	250	9,300	2,325,000
23	STEM Prep Academy	520	9,300	4,836,000
24	STEM Prep High School	250	9,300	2,325,000 *
25	Strive Collegiate Academy	240	9,300	2,232,000 *
26	Valor Collegiate Flagship	370	9,300	3,441,000 *
27	Valor Collegiate Voyager	355	9,300	3,301,500 *
	Sub-Total:	9,770		\$ 90,861,000
	New Schools:			
28	KA @ the Crossings	200	9,300	1,860,000
	TOTAL CHARTER SCHOOL TRANSFER	9,970		\$ 92,721,000
	Achievement School District**:			
	Brick Church College Prep	345	9,300	3,208,500
	Neely's Bend College Prep (5th & 6th grades only)	258	9,300	2,399,400 *
	TOTAL ASD	603		\$ 5,607,900
	TOTAL CHARTER AND ASD SCHOOLS	10,573		\$ 98,328,900
*Schools adding a grade				
**State allocates revenue prior to disbursement to MNPS				
Estimate for student count as of February 2016				

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
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	\$ 285,800	-	\$ 7,400	1.0	\$ 293,200	Director of Schools (Includes Vacation Days pay out per Contract)
1100	1 Salaries, Clerical	2.0	122,200	-	3,200	2.0	125,400	Executive Assistant/Senior Secretary
1100	2 Salaries, Support	2.0	167,300	-	4,300	2.0	171,600	Assistant Director Program Results Management/Assistant Director Government Relations
1100	4 Supplies and Materials		3,600		-		3,600	
1100	5 Other Expense		9,200		-		9,200	
1100	6 FICA, Medicare, Pension & Insurance		154,500		(13,600)		140,900	
1100	8 Travel/Mileage		2,700		-		2,700	
1100	Function Total	5.0	745,300	-	1,300	5.0	746,600	
1110	BOARD OF EDUCATION							
1110	1 Salaries, Clerical	2.0	109,500	-	2,800	2.0	112,300	Board Administrator/Senior Secretary
1110	2 Salaries, Board Members	-	128,500	-	-	-	128,500	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		100,200		(3,200)		97,000	
1110	8 Travel/Mileage		17,300		-		17,300	
1110	9 Contracted Services		40,000		-		40,000	Board Development & Facilitation/CLASS dues
1110	Function Total	2.0	417,000	-	(400)	2.0	416,600	
1150	CHIEF FINANCIAL OFFICER							
1150	1 Salaries, Clerical	1.0	48,000	-	1,200	1.0	49,200	Administrative Assistant
1150	2 Salaries, Support	1.5	223,300	-	5,800	1.5	229,100	Chief Financial Officer/Exec. Director of Facilities (part-time)
1150	4 Supplies and Materials		1,800		-		1,800	
1150	5 Other Expense		2,700		-		2,700	
1150	6 FICA, Medicare, Pension & Insurance		75,800		(1,000)		74,800	
1150	8 Travel/Mileage		1,800		-		1,800	
1150	Function Total	2.5	353,400	-	6,000	2.5	359,400	
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
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
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	5.0	415,000	-	10,700	5.0	425,700	Chief Human Capital Officer/HC Liaisons/University Liaison/Liaison-Teacher Leadership
1200	1 Salaries, Clerical	15.5	592,900	1.0	53,400	16.5	646,300	Administrative Assistants/Assistant for Recruitment & Staffing/HC Specialists/Assistants - HC Information & Communication/Move from 1205
1200	2 Salaries, Support	16.0	1,231,300	1.0	70,000	17.0	1,301,300	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 Improv/Recruiter/Analyst - Performance Mgmt/KRONOS Administrator/Assistant Director - Talent Acquisition/Move from 1205
1200	3 Salaries, Summer Assistance		190,300		40,000		230,300	Summer placement assistance/Add Focus group stipends
1200	4 Supplies and Materials		122,000		-		122,000	Office supplies/recruiting
1200	5 Other Expense		102,100		144,100		246,200	Recruiting/Social Media
1200	6 FICA, Medicare, Pension & Insurance		947,000		(14,900)		932,100	
1200	8 Travel/Mileage		50,000		-		50,000	
1200	9 Contracted Services		2,595,100		(433,800)		2,161,300	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/The New Teacher Project/DPEI contract/Edu. Pioneers/Teach For America contract/KRONOS/Reduce Teach For America TLUS Nash Teaching Fellow/Move to 2350
	Function Total	36.5	6,245,700	2.0	(130,500)	38.5	6,115,200	
1205	EMPLOYEE RELATIONS							
1205	1 Salaries, Clerical	4.0	166,300	(2.0)	(71,800)	2.0	94,500	Emp Relations Support Assistant/Fingerprinting Specialist/HC Specialist/Work Place Safety Assistant/Move to 1200
1205	2 Salaries, Support	3.0	342,500	-	8,900	3.0	351,400	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		177,300		(49,900)		127,400	
1205	8 Travel/Mileage		900		-		900	
1205	Function Total	7.0	689,000	(2.0)	(112,800)	5.0	576,200	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B		C	D	E	F	G	H	I
			2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #		Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1300		EMPLOYEE BENEFITS							
1300	1	Salaries, Clerical	8.0	295,700	-	7,700	8.0	303,400	Employee Benefit Assistants/Employee Benefit Specialist/Leave Administrator & FMLA Support
1300	2	Salaries, Support	3.0	245,700	-	6,400	3.0	252,100	Director of Employee Benefits/Employee Benefit Administrator/Senior Benefits Assistant
1300	3	Salaries, Part-Time for open enrollment		10,000		-		10,000	
1300	4	Supplies and Materials		12,000		-		12,000	
1300	5	Other Expense		500		-		500	
1300	6	FICA, Medicare, Pension & Insurance		217,600		(18,600)		199,000	
1300	8	Travel/Mileage		1,500		500		2,000	
1300	9	Contracted Services		20,700		400		21,100	TCRS Hybrid program
1300		Function Total	11.0	803,700	-	(3,600)	11.0	800,100	
1400		CHIEF OPERATING OFFICER							
1400	0	Salaries, Certificated	1.0	145,400	0.5	30,800	1.5	176,200	Chief Operating Officer/Add IIPSC Lead (120 day)
1400	1	Salaries, Clerical	0.5	16,600	-	400	0.5	17,000	Administrative Assistant
1400	2	Salaries, Support	-	-	1.0	85,400	1.0	85,400	Add Policy Coord.
1400	4	Supplies and Materials		6,000		(2,000)		4,000	
1400	5	Other Expense		4,000		(2,000)		2,000	
1400	6	FICA, Medicare, Pension & Insurance		41,200		24,500		65,700	
1400	8	Travel/Mileage		3,400		-		3,400	
1400		Function Total	1.5	216,600	1.5	137,100	3.0	353,700	
1500		PURCHASING							
1500	1	Salaries, Clerical	5.0	209,800	-	5,400	5.0	215,200	Purchasing Assistants
1500	2	Salaries, Support	5.0	376,500	-	9,800	5.0	386,300	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents/Contract Manager
1500	4	Supplies and Materials		5,000		-		5,000	
1500	5	Other Expense		3,000		-		3,000	Certification of Purchasing Staff
1500	6	FICA, Medicare, Pension & Insurance		245,100		(15,900)		229,200	
1500	8	Travel/Mileage		7,000		-		7,000	Certification of Purchasing Staff
1500		Function Total	10.0	846,400	-	(700)	10.0	845,700	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1600	FISCAL SERVICES							
1600	1 Salaries, Clerical	8.0	315,600	-	8,200	8.0	323,800	Account Clerk/Accounting Technicians/AP Administrator
1600	2 Salaries, Support	9.0	749,900	-	19,400	9.0	769,300	Director of Financial Operations/Director of Budgeting and Financial Reporting/Financial Operations Manager/Sr. Accountants/Coordinator of Facility Use/Director of Operational Innovations
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		416,900		(31,000)		385,900	
1600	8 Travel/Mileage		3,800		-		3,800	Travel to State Annual Spring Conference and TASBO Annual Conference
1600	Function Total	17.0	1,612,700	-	(3,400)	17.0	1,609,300	
1625	SCHOOL AUDIT							
1625	2 Salaries, Support	8.0	432,600	-	11,200	8.0	443,800	Audit Manager/Supv-Audit/Auditors/Accounting Technicians
1625	4 Supplies and Materials		7,500		-		7,500	
1625	5 Other Expense		3,700		1,300		5,000	
1625	6 FICA, Medicare, Pension & Insurance		189,200		(13,100)		176,100	
1625	8 Travel/Mileage		5,900		1,600		7,500	
1625	9 Contracted Services		57,500		300		57,800	Schools' bookkeeping software license
	Function Total	8.0	696,400	-	1,300	8.0	697,700	
1650	POSTAGE							
1650	5 Other Expense		275,000		(275,000)		-	Postage for mailing report cards, payroll documents, etc. /Move to 5320 Mail Room
1650	Function Total	-	275,000	-	(275,000)	-	-	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
1700	STUDENT ASSIGNMENT SERVICES							
1700	0 Salaries, Certificated	2.0	163,600	(0.5)	(26,100)	1.5	137,500	Student Assignment Consultant/Reduce Coordinator of School Choice
1700	1 Salaries, Clerical	3.0	158,500	(3.0)	(158,500)	-	-	Specialists - Transfers, Non-Public Schools/Specialist - HS Choice/Move to .2
1700	2 Salaries, Support	6.0	409,800	5.0	270,700	11.0	680,500	Director of Student Assignment/Coordinator Enrollment Forecasting/Open Enrollment Specialist/Boundary Planning Specialist/Developer - Database/GIS Analyst/Pre-K Enrollment Specialist/Add Ombudsman/Add Specialist/Move from .1
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		263,700		16,200		279,900	
1700	8 Travel/Mileage		800		-		800	
1700	9 Contracted Services		74,000		(6,000)		68,000	Software Consultant contract
1700	Function Total	11.0	1,127,400	1.5	96,300	12.5	1,223,700	
1750	FAMILY INFORMATION CENTER							
1750	1 Salaries, Clerical	9.0	296,600	-	32,400	9.0	329,000	Call-Reps II/Family Liaisons
1750	2 Salaries, Support	2.0	156,200	-	(20,700)	2.0	135,500	Mgr-FIC/Coord-Family Relations
1750	4 Supplies and Materials		5,000		5,000		10,000	
1750	6 FICA, Medicare, Pension & Insurance		219,400		(12,500)		206,900	
1750	8 Travel/Mileage		4,500		-		4,500	Customer Care Training
1750	9 Contracted Services		30,000		-		30,000	Contract Seasonal FIC Personnel
1750	Function Total	11.0	711,700	-	4,200	11.0	715,900	NEW NAME
1800	COMMUNICATIONS							
1800	2 Salaries, Support	9.0	629,500	2.0	134,300	11.0	763,800	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/Add: Online Content Spec. and Marketing Spec.
1800	3 Supplemental Earnings		114,500		(114,500)		-	Stipends for Web Site Managers/Move to .2
1800	4 Supplies and Materials		9,000		-		9,000	
1800	5 Other Expense		155,000		50,000		205,000	Parental/employee communications/publications/multilingual print pieces/Print & Radio advertising/Move from 2050
1800	6 FICA, Medicare, Pension & Insurance		240,300		3,400		243,700	
1800	8 Travel/Mileage		6,000		6,000		12,000	
1800	9 Contracted Services		215,000		10,000		225,000	Web Tech Support/Translations/Opinion Survey/District Web Site contract/Add for Surveys/Move \$ to 2178.2
1800	Function Total	9.0	1,369,300	2.0	89,200	11.0	1,458,500	
TOTAL ADMINISTRATION		131.5	16,309,600	5.0	(191,000)	136.5	16,118,600	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2000	LEADERSHIP AND LEARNING							
2050	LEADERSHIP AND LEARNING							
2050	0 Salaries, Certificated	17.5	1,978,800	4.5	525,300	22.0	2,504,100	Chief Officer-Academic/Coord-Project Instructional/Dir-Early Learning Centers/Dir-Instruction Elementary/Dir-Instruction Secondary/Dir-Social & Emotional Learning/Exec Dir-Instruction/Exec Ofcr-High School/Exec Ofcr-Instructional Support/Exec Ofcr-Middle School/Exec Ofcr-Pre-K & Elem School/Principal-Exec Ld/120 day Principal Evals/RTII Coordinator/Add Dir-Math from federal/Add Coord-Pre-K from federal
2050	1 Salaries, Clerical	10.0	411,000	-	10,600	10.0	421,600	Administrative Assistants/Senior Secretaries/Program Assistant
2050	4 Supplies and Materials		400,000		-		400,000	Office Supplies/Spelling Bee/Science & Social Studies Fairs/Printing
2050	5 Other Expense		72,000		(72,000)		-	Outreach programs
2050	6 FICA, Medicare, Pension & Insurance		657,600		105,700		763,300	
2050	8 Travel/Mileage		50,000		7,000		57,000	
2050	9 Contracted Services		578,600		(126,600)		452,000	Outreach programs/NCAC/Increase Contract Chinese teachers/PENCIL/DK Brand Strategy/Great Escape K-12/Move DK Brand to 1800
2050	Function Total	27.5	4,148,000	4.5	450,000	32.0	4,598,000	
2055	OFFICE OF PRIORITY SCHOOLS							
2055	0 Salaries, Certificated	2.0	177,400	-	4,600	2.0	182,000	Director of School Turnaround/Coordinator of Innovation & Strategy
2055	5 Other Expense		3,500		-		3,500	Registrations
2055	6 FICA, Medicare, Pension & Insurance		49,500		300		49,800	
2055	8 Travel/Mileage		11,500		-		11,500	
2055	Function Total	2.0	241,900	-	4,900	2.0	246,800	
2059	OFFICE OF CHARTER SCHOOLS							
2059	0 Salaries, Certificated	1.0	99,300	-	2,600	1.0	101,900	Coordinator of Charter Schools
2059	1 Salaries, Clerical	1.0	46,400	-	1,200	1.0	47,600	Senior Secretary
2059	2 Salaries, Support	1.0	130,400	-	3,400	1.0	133,800	Exec Director Innovation
2059	4 Supplies and Materials		19,800		(16,800)		3,000	Afton Partners & Charter School committees
2059	5 Other Expense		-		3,400		3,400	
2059	6 FICA, Medicare, Pension & Insurance		84,400		(2,700)		81,700	
2059	8 Travel/Mileage		3,000		(500)		2,500	
2059	Function Total	3.0	383,300	-	(9,400)	3.0	373,900	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2060	STUDENT SUPPORT SERVICES							
2060	0 Salaries, Certificated	8.0	787,500	3.0	270,300	11.0	1,057,800	Chief Support Services Officer/Student Discipline Coordinators/Student Discipline Officers (6-120 day)/Director of Athletics & Physical Ed/Coord. 426&504 Compliance/Add Exec. Director/Add Spec 504 Compliance
2060	1 Salaries, Clerical	2.5	112,500	0.5	25,000	3.0	137,500	Administrative Assistant/Senior Secretaries
2060	2 Salaries, Support	1.0	66,700	5.0	329,100	6.0	395,800	Data and Statistical Analyst/Add Spec-Restorative practices/Move from 3250
2060	3 Supplemental Earnings	-	51,000	-	-	-	51,000	Training Stipends
2060	4 Supplies and Materials		209,000		(43,000)		166,000	Printing of Student code of conduct/Reduce for Handbooks
2060	5 Other Expense		38,200		59,800		98,000	Community events/move from 2132.5
2060	6 FICA, Medicare, Pension & Insurance		213,700		203,900		417,600	
2060	8 Travel/Mileage		25,000		20,000		45,000	Training for Coaches
2060	9 Contracted Services		61,000		3,000		64,000	National Trainer for School Safety/Athletic Coaching Prof. Development/Prof. Development for 504 Program
2060	Function Total	11.5	1,564,600	8.5	868,100	20.0	2,432,700	
2109	FEDERAL PROGRAMS AND GRANTS							
2109	0 Salaries, Certificated	1.0	114,800	-	3,000	1.0	117,800	Exec Director Federal Programs
2109	1 Salaries, Clerical	-	14,500		400	-	14,900	PAR Dollars for partial positions allocated to Local from Federal
2109	2 Salaries, Support	-	44,400	-	1,100	-	45,500	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		45,500		700		46,200	
2109	8 Travel/Mileage		5,000		-		5,000	
2109	9 Contracted Svc		50,000		-		50,000	Grant Writing contract
2109	Function Total	1.0	289,200	-	5,200	1.0	294,400	
2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112	0 Salaries, Certificated	2.0	220,900	1.0	55,200	3.0	276,100	Exec Director of School Counseling/Coordinator of School Counseling/Add Counselor Lead
2112	1 Salaries, Clerical	1.0	41,600	-	1,100	1.0	42,700	Senior Secretary
2112	2 Salaries, Support	0.5	34,500	-	900	0.5	35,400	GEAR Up Coordinator (part-time)
2112	4 Supplies and Materials		4,500		-		4,500	
2112	6 FICA, Medicare, Pension & Insurance		83,400		12,800		96,200	
2112	8 Travel/Mileage		3,800		6,200		10,000	Move from 2311
2112	Function Total	3.5	388,700	1.0	76,200	4.5	464,900	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2125	IN-SCHOOL SUSPENSION							
2125	2 Salaries, Support	21.7	551,500	-	14,300	21.7	565,800	In-School Suspension Monitors for MS & HS
2125	6 FICA, Medicare, Pension & Insurance		344,700		(19,800)		324,900	
2125	Function Total	21.7	896,200	-	(5,500)	21.7	890,700	
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION							
2126	0 Salaries, Certificated	1.5	78,400	-	2,000	1.5	80,400	Homebound Teachers
2126	6 FICA, Medicare, Pension & Insurance		24,700		500		25,200	
2126	8 Travel/Mileage		1,500		-		1,500	
2126	9 Contracted Services		62,000		-		62,000	Genesis
2126	Function Total	1.5	166,600	-	2,500	1.5	169,100	
2132	DRUG/ALCOHOL EDUCATION PROGRAM							
2132	5 Other Expense		15,000		(15,000)		-	Move to 2060
2132	9 Contracted Services		5,000		(5,000)		-	Move to 2060
2132	Function Total	-	20,000	-	(20,000)	-	-	
2136	GIFTED/TALENTED PROGRAM							
2136	0 Salaries, Certificated	31.0	1,820,300	2.0	148,700	33.0	1,969,000	Coordinator of Gifted & Talented/Encore Teachers/Add teachers
2136	1 Salaries, Clerical	1.0	32,300	-	800	1.0	33,100	Secretary/Bookkeeper @ Robertson Academy
2136	2 Salaries, Support	1.0	20,200	-	500	1.0	20,700	Pre-K Ed Assistant
2136	4 Supplies and Materials		104,200		-		104,200	Includes testing materials
2136	6 FICA, Medicare, Pension & Insurance		581,100		49,300		630,400	
2136	8 Travel/Mileage		31,500		-		31,500	Travel for National conference
2136	9 Contracted Services		5,000		-		5,000	Copier contract @ Robertson Academy/Professional Development
2136	Function Total	33.0	2,594,600	2.0	199,300	35.0	2,793,900	
2137	ADVANCED ACADEMICS							
2137	0 Salaries, Certificated	1.0	109,800	-	2,800	1.0	112,600	Director of Adv. Academics
2137	4 Supplies and Materials		81,000		13,500		94,500	IB Career Fair and IBCC application, AVID, AP, Cambridge
2137	5 Other Expense		239,300		6,000		245,300	IB Career Fair and IBCC application, AVID, AP, Cambridge
2137	6 FICA, Medicare, Pension & Insurance		23,400		400		23,800	
2137	8 Travel/Mileage		348,500		93,000		441,500	IB, AVID, AP, Cambridge
2137	9 Contracted Services		241,800		33,600		275,400	IB, AVID, AP, Cambridge
2137	Function Total	1.0	1,043,800	-	149,300	1.0	1,193,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2160	PSYCHOLOGICAL SERVICES							
2160	0 Salaries, Certificated	55.0	3,328,500	-	17,200	55.0	3,345,700	School Psychologists
2160	1 Salaries, Clerical	3.0	102,800	-	2,700	3.0	105,500	Senior Clerks
2160	4 Supplies and Materials		30,500		-		30,500	
2160	5 Other Expense		-		-		-	
2160	6 FICA, Medicare, Pension & Insurance		1,079,600		6,100		1,085,700	
2160	8 Travel/Mileage		15,500		-		15,500	
2160	Function Total	58.0	4,556,900	-	26,000	58.0	4,582,900	
2170	RESEARCH, ASSESSMENT, AND EVALUATION							
2170	0 Salaries, Certificated	2.3	219,500	(0.3)	(13,000)	2.0	206,500	Exec. Director of Program Eval. & Assessment/Coord.-Data Coach/Move Analyst-Program Evaluation (part-time) to .2
2170	1 Salaries, Clerical	2.0	79,400	-	2,100	2.0	81,500	Admin Assistant/Senior Clerk
2170	2 Salaries, Support	6.5	590,800	1.5	114,200	8.0	705,000	Coordinators/Advisor-Data Quality/Add Coach-Data/Add Analyst-Program Evaluation
2170	3 Salaries, Part-Time for testing		21,800		-		21,800	Part-time Testers
2170	4 Supplies and Materials		230,700		230,500		461,200	Testing materials/Exit exams/Surveying forms/Consent forms/Add for ACT 2nd test/Move from .9
2170	5 Other Expense		10,000		-		10,000	
2170	6 FICA, Medicare, Pension & Insurance		280,400		3,500		283,900	
2170	8 Travel/Mileage		10,000		-		10,000	
2170	9 Contracted Services		790,000		(152,700)		637,300	AIMSWEB/Text level assessments/NWEA Assessment bank/Move to .4
2170	Function Total	10.8	2,232,600	1.2	184,600	12.0	2,417,200	
2171	CENTRAL LIBRARY INFORMATION SERVICES							
2171	0 Salaries, Certificated	2.0	156,800	-	4,100	2.0	160,900	Lead Librarian/Training & Development Specialist
2171	2 Salaries, Support	1.0	55,400	-	1,400	1.0	56,800	Learning Systems Support Specialist
2171	4 Supplies and Materials		292,000		(88,000)		204,000	NALA/TENN Share
2171	6 FICA, Medicare, Pension & Insurance		56,300		(4,700)		51,600	
2171	8 Travel/Mileage		26,000		-		26,000	
2171	9 Contracted Services		245,600		-		245,600	TLC software licenses/District research databases/EasyBib for secondary schools
2171	Function Total	3.0	832,100	-	(87,200)	3.0	744,900	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT							
2174	1 Salaries, Clerical	1.0	44,200	-	1,100	1.0	45,300	Secretary
2174	2 Salaries, Support	70.0	2,886,200	3.0	115,700	73.0	3,001,900	Coordinator-Data Quality & Integrity/Managers-Data Quality/Data Analyst/Specialists Data & Enrollment/Record Center personnel/Clerk/Dir-Information Mgmt & Decision Support/Add 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		65,000		(15,000)		50,000	
2174	6 FICA, Medicare, Pension & Insurance		1,331,600		(51,700)		1,279,900	
2174	7 Equipment		10,000		(5,000)		5,000	
2174	8 Travel/Mileage		35,000		(10,000)		25,000	
2174	Function Total	71.0	4,412,000	3.0	35,100	74.0	4,447,100	
2178	INFORMATION TECHNOLOGY							
2178	1 Salaries, Clerical	1.5	51,800	-	1,300	1.5	53,100	Administrative Assistant .5/Senior Secretary
2178	2 Salaries, Support	107.5	6,904,300	(2.0)	(41,400)	105.5	6,862,900	Exec Director/Technology Personnel/IT Security/Add Web Svc Support from 1800.9/Move 3 to 2203
2178	4 Supplies and Materials		109,900		-		109,900	
2178	5 Other Expense		1,103,600		(25,000)		1,078,600	Computer repairs
2178	6 FICA, Medicare, Pension & Insurance		2,682,900		(279,100)		2,403,800	
2178	8 Travel/Mileage		61,600		-		61,600	
2178	9 Contracted Services		1,378,600		1,065,700		2,444,300	Chancery/Copier maintenance/Internet service/Move Licensing from capital/Add Parent Callout Notification system/Move copier fees to 2316
2178	Function Total	109.0	12,292,700	(2.0)	721,500	107.0	13,014,200	
2180	TEXTBOOKS							
2180	4 Supplies and Materials		5,723,100		-		5,723,100	Textbooks - CTE adoption
2180	9 Contracted Services		90,000		-		90,000	Bindery
2180	Function Total	-	5,813,100	-	-	-	5,813,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2200	DISTRICT STAFF DEVELOPMENT							
2200	0 Salaries, Certificated Stipends	-	900,000	-	1,600,700	-	2,500,700	Add PD stipends for EL and New Teacher Academy
2200	1 Salaries, Clerical Stipends	-	31,000	-	(15,600)	-	15,400	
2200	4 Supplies and Materials		150,000		-		150,000	Manuals/Forms/etc.
2200	5 Other Expense		100,000		-		100,000	
2200	6 Matching FICA, Medicare and Pension		158,500		263,500		422,000	
2200	8 Travel/Mileage		75,000		-		75,000	Conferences
2200	9 Contracted Services		1,100,000		(140,000)		960,000	K-12 Curriculum Framework/Model Schools/Unit Planning/Grading for Learning/Read 180
2200	Function Total	-	2,514,500	-	1,708,600	-	4,223,100	
2203	LEARNING TECHNOLOGY							
2203	0 Salaries, Certificated	3.0	274,000	0.5	39,600	3.5	313,600	Exec. Director of Learning Tech/Tech Specialist Mgr/Coord. Instructional Designer/Add Mgr-Credit Recovery (120 day)
2203	1 Salaries, Clerical	2.0	90,700	-	2,300	2.0	93,000	Tech-AV/Senior Secretary
2203	2 Salaries, Support	5.0	261,200	3.0	145,400	8.0	406,600	Advisor-Technical Learning/Site Based Leaders/Facility Technician/Specialists Training & Multimedia Design/Move from 2178
2203	3 Supplemental Earnings		2,500		(2,500)		-	Facility support
2203	4 Supplies and Materials		91,800		(11,800)		80,000	Move to .8
2203	5 Other Expense		8,000		7,000		15,000	
2203	6 FICA, Medicare, Pension & Insurance		204,500		52,500		257,000	
2203	8 Travel/Mileage		20,000		11,800		31,800	Move from .4
2203	9 Contracted Services		1,924,500		228,000		2,152,500	Safari Montage/8th Grade Assessment/Room Scheduling/Virtual School Licenses/Blackboard/SchoolNet/PD360/Add for Read180/Add for Imagine Learning
2203	Function Total	10.0	2,877,200	3.5	472,300	13.5	3,349,500	
2215	PRINCIPAL LEADERSHIP ACADEMY							
2215	9 Contracted Services		140,000		-		140,000	Staff Development partnership with Vanderbilt
2215	Function Total	-	140,000	-	-	-	140,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2232	LITERACY PROGRAM							
2232	0 Salaries, Certificated	33.0	1,621,200	84.0	4,638,100	117.0	6,259,300	Director of Literacy/Interventionists (120 day)/Reading Recovery Teachers/Trainer/Add Coord-Reading Recovery/Add Interventionists/Add Reading Recovery Teachers (25.5 from federal)
2232	1 Salaries, Clerical	-	-	2.0	92,300	2.0	92,300	Add Asst-Admin
2232	4 Supplies and Materials		352,900		305,800		658,700	Reading Recovery/Leveled Bookrooms/Read 180
2232	5 Other Expense		-		2,700		2,700	
2232	6 Matching FICA, Medicare and Pension		430,000		1,496,600		1,926,600	
2232	8 Travel/Mileage		26,900		100,300		127,200	
2232	9 Contracted Services		248,800		218,900		467,700	Reading Recovery/Literacy Partnership
2232	Function Total	33.0	2,679,800	86.0	6,854,700	119.0	9,534,500	
2240	SUPPLEMENTARY TEACHER PAY							
2240	0 Salaries, Certificated	-	80,700	-	319,300	-	400,000	Negotiated pay for teachers covering classes with no substitute teacher
2240	6 Matching FICA, Medicare and Pension		14,200		53,300		67,500	
2240	Function Total	-	94,900	-	372,600	-	467,500	
2282	STEM (SCIENCE TECHNOLOGY ENGINEERING MATHEMATICS)							
2282	0 Salaries, Certificated	1.5	126,600	(0.5)	(33,600)	1.0	93,000	Director of STEM/Reduce Director of STEM Hub (120 day)
2282	1 Salaries, Clerical	0.5	19,000	(0.5)	(19,000)	-	-	Reduce Administrative Asst
2282	4 Supplies and Materials		9,500		(2,500)		7,000	
2282	5 Other Expense		14,700		(700)		14,000	School Competitions/Robotic Resources/STEM Presentations
2282	6 FICA, Medicare, Pension & Insurance		42,000		(24,900)		17,100	
2282	7 Equipment		2,000		81,000		83,000	Add for East ISR
2282	8 Travel/Mileage		9,800		200		10,000	State HUB for STEM program
2282	9 Contracted Services		36,000		-		36,000	Professional Development/Microscope repairs
2282	Function Total	2.0	259,600	(1.0)	500	1.0	260,100	
2307	ROTC TEACHING PROGRAM							
2307	0 Salaries, Teacher	6.5	331,700	(6.5)	(331,700)	-	-	ROTC Teachers for 6 High Schools with ROTC Programs; Total 10 teaching positions (incl. Federal funds)
2307	6 FICA, Medicare, Pension & Insurance		111,400		(111,400)		-	
2307	Function Total	6.5	443,100	(6.5)	(443,100)	-	-	Move to 2320

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2310	PRINCIPALS							
2310	0 Salaries, Principals/Asst Principals	299.0	26,278,000	(16.0)	(1,499,600)	283.0	24,778,400	Principals and Assistant Principals
2310	1 Salaries, Clerical	408.0	10,708,000	5.5	(44,600)	413.5	10,663,400	Secretaries/Bookkeepers/Clerks/General Assistants
2310	6 FICA, Medicare, Pension & Insurance		13,554,100		(794,900)		12,759,200	
2310	8 Travel/Mileage		55,900		-		55,900	Mileage for staff
2310	Function Total	707.0	50,596,000	(10.5)	(2,339,100)	696.5	48,256,900	
2311	COUNSELING SERVICES							
2311	0 Salaries, Certificated	203.3	11,539,900	2.0	59,700	205.3	11,599,600	School Counselors
2311	4 Supplies and Materials		19,700		-		19,700	
2311	6 FICA, Medicare, Pension & Insurance		3,480,400		34,700		3,515,100	
2311	8 Travel/Mileage		6,200		(6,200)		-	Move to 2112
2311	Function Total	203.3	15,046,200	2.0	88,200	205.3	15,134,400	
2312	LIBRARY SERVICES							
2312	0 Salaries, Librarians	124.5	7,081,300	2.0	36,700	126.5	7,118,000	Librarians
2312	1 Salaries, Clerical	64.5	1,282,000	0.5	6,600	65.0	1,288,600	Library Clerks
2312	3 Supplemental Earnings		5,900		(9,300)		(3,400)	
2312	6 FICA, Medicare, Pension & Insurance		3,139,100		(17,200)		3,121,900	
2312	Function Total	189.0	11,508,300	2.5	16,800	191.5	11,525,100	
2313	SUBSTITUTES - REGULAR/CTE							
2313	0 Salaries, Certificated Substitute	-	6,789,100	-	60,000	-	6,849,100	Add for Salary schedule change
2313	1 Salaries, Clerical Substitute	-	51,500	-	15,500	-	67,000	
2313	2 Salaries, Ed Assistant Substitute	-	24,200	-	-	-	24,200	
2313	6 Matching FICA and Medicare		532,000		5,700		537,700	
2313	8 Travel/Mileage		500		-		500	
2313	Function Total	-	7,397,300	-	81,200	-	7,478,500	
2314	HEALTH SERVICES							
2314	0 Salaries, Certificated	1.5	144,500	-	3,700	1.5	148,200	Director of Student Health/Coord. (120 day)
2314	1 Salaries, Clerical	1.0	40,600	-	1,100	1.0	41,700	Senior Secretary
2314	3 Supplemental Earnings		60,000		-		60,000	Medication Dispensing Stipends
2314	4 Supplies and Materials		25,000		(3,000)		22,000	Screening form labels/Epi-pen supplies
2314	5 Other Expense		2,000		-		2,000	504 Program
2314	6 FICA, Medicare, Pension & Insurance		56,300		(600)		55,700	
2314	8 Travel/Mileage		-		1,000		1,000	
2314	9 Contracted Services		4,652,000		119,000		4,771,000	Metro Health Dept/Vanderbilt/Bus Driver physicals
2314	Function Total	2.5	4,980,400	-	121,200	2.5	5,101,600	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2315	SUBSTITUTES - SPECIAL EDUCATION							
2315	0 Salaries, Certificated Substitute	-	623,600	-	(73,600)	-	550,000	
2315	1 Salaries, Clerical Substitute	-	1,600	-	(1,600)	-	-	
2315	2 Salaries, Ed Assistant Substitute	-	344,700	-	(4,700)	-	340,000	
2315	6 Matching FICA and Medicare		74,400		(1,300)		73,100	
2315	Function Total	-	1,044,300	-	(81,200)	-	963,100	
2316	SCHOOL FUNDING ALLOCATION							
2316	4 School Discretionary Funds		7,790,100		300,000		8,090,100	Library materials/Instructional & Admin supplies/Copier paper/School Based Budgeting/Move from 2178
2316	Function Total	-	7,790,100	-	300,000	-	8,090,100	
2320	REGULAR TEACHING							
2320	0 Salaries, Teacher	3,737.3	200,991,300	6.5	204,000	3,743.8	201,195,300	Classroom/Art/Music and Physical Education Teachers /Extended Day & Enhanced Option/Move from 2307
2320	2 Salaries, Support	-	-	-	-	-	-	Language Comm. Facilitator/ADA Assistance for teachers/Aspiring Teachers for iZone schools
2320	4 Supplies and Materials		1,348,000		-		1,348,000	Teacher BEP and CTE supply funds
2320	5 Other Expense		423,000		(104,000)		319,000	SACS fees/instructional supplies/SACS visitation for 12 schools/Reduce Fees for residential facility educational services
2320	6 FICA, Medicare, Pension & Insurance		66,196,100		778,800		66,974,900	
2320	8 Travel/Mileage		20,000		-		20,000	
2320	9 Contracted Services		1,463,100		(331,700)		1,131,400	Hume-Fogg parking/PE & Science equipment repairs/Planetarium maintenance/All-Star Training laptops for teachers
2320	Function Total	3,737.3	270,441,500	6.5	547,100	3,743.8	270,988,600	
2321	PRE-K INSTRUCTION							
2321	0 Salaries, Teacher	46.7	2,568,800	6.0	326,900	52.7	2,895,700	Pre-Kindergarten Teachers
2321	2 Salaries, Educational Assistant	46.7	1,090,000	6.0	126,300	52.7	1,216,300	Pre-Kindergarten Educational Assistants
2321	4 Supplies and Materials		246,000		-		246,000	\$25 per Pre-Kindergarten student allocation/Brigance testing
2321	6 FICA, Medicare, Pension & Insurance		1,441,400		190,600		1,632,000	
2321	8 Travel/Mileage		500		-		500	
2321	Function Total	93.4	5,346,700	12.0	643,800	105.4	5,990,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
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	
2323	ENGLISH LEARNERS - SUPERVISION							
2323	0 Salaries, Certificated	5.5	401,200	3.0	205,500	8.5	606,700	EL Exec Director/EL Assessors/Director of EL Services/Add EL Assessor
2323	1 Salaries, Clerical	2.0	70,100	-	1,800	2.0	71,900	Senior Secretary/Secretary for Transition Team
2323	2 Salaries, Support	17.0	683,000	2.0	79,200	19.0	762,200	Program Coordinators/Program Assistant/Registrars/Language Translation Specialists/Add Registrar
2323	4 Supplies and Materials		17,500		1,000		18,500	
2323	5 Other Expense		11,000		-		11,000	
2323	6 FICA, Medicare, Pension & Insurance		397,200		17,800		415,000	
2323	8 Travel/Mileage		3,500		-		3,500	
2323	Function Total	24.5	1,583,500	5.0	305,300	29.5	1,888,800	
2324	ENGLISH LEARNERS							
2324	0 Salaries, Teacher	113.5	6,776,800	88.0	6,023,600	201.5	12,800,400	English Language Learner Teachers/Add Summer School/Add After School Tutoring/Add Community nights/Add teachers
2324	2 Salaries, Support	56.0	1,322,200	12.0	417,900	68.0	1,740,100	Parent Outreach Translators/Add pay increase/Add Tutors
2324	4 Supplies and Materials		109,800		-		109,800	EL Teacher BEP and CTE supply funds
2324	5 Other Expense		-		40,000		40,000	Model classroom conference
2324	6 FICA, Medicare, Pension & Insurance		855,800		2,060,900		2,916,700	
2324	8 Travel/Mileage		30,000		-		30,000	Mileage for staff
2324	9 Contracted Services		25,500		-		25,500	Translation services/Add After School program
2324	Function Total	169.5	9,120,100	100.0	8,542,400	269.5	17,662,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B		C	D	E	F	G	H	I
			2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Proposed Budget	Remarks
2328	PRE-K MODEL CENTERS								
2328	0 Salaries, Teacher	33.1	1,824,500	-	157,300	33.1	1,981,800		Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328	1 Salaries, Clerical	6.0	168,400	-	98,500	6.0	266,900		Secretary-Bookkeepers/General Assistants
2328	2 Salaries, Support	26.5	529,300	-	73,700	26.5	603,000		Program Director/Educational Assistants/Special Education Assistants
2328	4 Supplies and Materials		245,000		(231,600)		13,400		
2328	5 Other Expense		71,000		(11,000)		60,000		
2328	6 FICA, Medicare, Pension & Insurance		1,116,300		61,500		1,177,800		
2328	8 Travel/Mileage		8,000		-		8,000		
2328	9 Contracted Services		690,500		(41,500)		649,000		Global Edu. Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328	Function Total	65.6	4,653,000	-	106,900	65.6	4,759,900		See Document # 4
2332	SMALLER LEARNING COMMUNITIES (SLC)								
2332	0 Salaries, Certificated	1.0	101,700	-	2,600	1.0	104,300		Director of Career Academies
2332	2 Salaries, Support	1.0	75,800	-	2,000	1.0	77,800		SLC Program Mgr
2332	4 Supplies and Materials		70,000		5,000		75,000		Supplies for 42 Academies
2332	5 Other Expense		134,300		20,800		155,100		Accreditation fees/Marketing
2332	6 FICA, Medicare, Pension & Insurance		28,000		(1,600)		26,400		
2332	8 Travel/Mileage		54,200		-		54,200		Freshman Seminar College Visits/Career Fair Buses
2332	Function Total	2.0	464,000	-	28,800	2.0	492,800		
2334	INSTRUCTIONAL SUPPORT - OTHER								
2334	0 Salaries, Certificated	150.9	7,906,000	-	40,900	150.9	7,946,900		Coaches/Interventionist/Spec-Instructional
2334	2 Salaries, Support	55.9	1,104,800	-	5,700	55.9	1,110,500		Aide-Instructional/Tutors
2334	6 FICA, Medicare, Pension & Insurance		3,041,000		(9,900)		3,031,100		
2334	Function Total	206.8	12,051,800	-	36,700	206.8	12,088,500		
2335	PUPIL SUPPORT - OTHER								
2335	0 Salaries, Certificated	13.5	693,500	-	18,000	13.5	711,500		Social Workers/Facilitator-Sch Improv Leads/Spec-Family Engagement
									Non-Certificated:Facilitator-Sch Improv Leads/Spec-Family Engagement/Asst-Social & Emotional/Coord-Support School & Comm
2335	2 Salaries, Support	10.5	494,500	-	12,800	10.5	507,300		
2335	6 FICA, Medicare, Pension & Insurance		385,800		(9,500)		376,300		
2335	Function Total	24.0	1,573,800	-	21,300	24.0	1,595,100		

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2336	VANDERBILT MATH & SCIENCE PROGRAM							
2336	9 Contracted Services		750,000		395,000		1,145,000	Math & Science program
2336	Function Total	-	750,000	-	395,000	-	1,145,000	
2350	MUSIC MAKES US							
2350	0 Salaries, Certificated	1.0	90,200	-	2,300	1.0	92,500	Coordinator of Music & Fine Arts
2350	1 Salaries, Clerical	1.0	40,800	-	1,100	1.0	41,900	Senior Secretary
2350	2 Salaries, Support	3.0	184,700	-	4,800	3.0	189,500	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		190,000		25,000		215,000	Band Uniforms/supplies/instrument parts
2350	6 FICA, Medicare, Pension & Insurance		105,300		(6,700)		98,600	
2350	8 Travel/Mileage		8,000		2,000		10,000	
2350	9 Contracted Services		85,000		150,000		235,000	MMU piano tuning/string repair/guitar repair/guest conductors/Indoor Percussion contractors/Move from 1200 DPEI
2350	Function Total	5.0	714,000	-	178,500	5.0	892,500	
2371	CAMPUS SUPERVISORS							
2371	2 Salaries, Campus Supervisors	90.0	2,000,000	-	10,400	90.0	2,010,400	Campus Supervisors for MS & HS
2371	3 Supplemental Earnings		5,000		-		5,000	After school events
2371	4 Supplies and Materials		58,000		(43,000)		15,000	AED equipment and uniforms
2371	5 Other Expense		8,000		(6,000)		2,000	
2371	6 FICA, Medicare, Pension & Insurance		1,125,200		(70,100)		1,055,100	
2371	8 Travel/Mileage		3,000		3,000		6,000	
2371	Function Total	90.0	3,199,200	-	(105,700)	90.0	3,093,500	
2395	HOMEWORK HOTLINE							
2395	0 Salaries, Certificated		70,100		-		70,100	
2395	6 FICA, Medicare, Pension		9,900		-		9,900	
2395	Function Total	-	80,000	-	-	-	80,000	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION							
2505	0 Salaries, Certificated	2.0	177,900	-	4,600	2.0	182,500	Coordinators of CTE Education Program
2505	1 Salaries, Clerical	1.0	49,600	-	1,300	1.0	50,900	Manager - CTE Program
2505	4 Supplies and Materials		4,000		(1,500)		2,500	
2505	6 FICA, Medicare, Pension & Insurance		61,100		(800)		60,300	
2505	8 Travel/Mileage		3,000		(2,000)		1,000	
2505	Function Total	3.0	295,600	-	1,600	3.0	297,200	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2520	CAREER & TECHNICAL EDUCATION							
2520	0 Salaries, Teacher	133.5	4,882,100	-	(284,700)	133.5	4,597,400	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		1,329,600		29,000		1,358,600	
2520	8 Travel/Mileage		800		(800)		-	
2520	Function Total	133.5	6,435,000	-	(256,500)	133.5	6,178,500	
2555	METROPOLITAN GOVERNMENT IT CHARGES							
2555	9 Contracted Services		1,636,400		-		1,636,400	IT internal service fees
2555	Function Total	-	1,636,400	-	-	-	1,636,400	
2600	ALTERNATIVE LEARNING CENTERS							
2600	0 Salaries, Certificated	36.7	1,926,200	(1.0)	(2,100)	35.7	1,924,100	ALC Principals/Asst. Principal/Teachers/Counselors/Move to 2060
2600	1 Salaries, Clerical	3.4	98,400	-	2,500	3.4	100,900	Secretary/Bookkeepers/Clerical staff
2600	2 Salaries, Support	5.5	155,500	-	4,000	5.5	159,500	Campus Supervisors
2600	4 Supplies and Materials		27,000		-		27,000	
2600	5 Other Expense		3,000		-		3,000	
2600	6 FICA, Medicare, Pension & Insurance		823,000		(6,100)		816,900	
2600	8 Travel/Mileage		600		-		600	
2600	Function Total	45.6	3,033,700	(1.0)	(1,700)	44.6	3,032,000	See Document # 5
2650	NON-TRADITIONAL SCHOOLS							
2650	0 Salaries, Certificated	80.5	4,760,900	-	24,600	80.5	4,785,500	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650	1 Salaries, Clerical	13.9	428,500	-	11,100	13.9	439,600	Secretary/Bookkeepers/Clerks/Enrollment Support Specialist
2650	2 Salaries, Support	5.0	106,400	-	2,800	5.0	109,200	Campus Supervisor
2650	4 Supplies and Materials		99,000		-		99,000	
2650	5 Other Expense		44,200		-		44,200	
2650	6 FICA, Medicare, Pension & Insurance		1,737,200		(1,100)		1,736,100	
2650	9 Contracted Services		65,000		-		65,000	Contracts: Nashville State for Middle College Program/Big Picture Company
2650	Function Total	99.4	7,241,200	-	37,400	99.4	7,278,600	See Document # 6

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2700	OPENING NEW SCHOOLS							
2700	0 Salaries, Certificated	7.0	457,400	(7.0)	(457,400)	-	-	
2700	1 Salaries, Clerical	6.0	137,200	(6.0)	(137,200)	-	-	
2700	4 Supplies and Materials		210,000		(210,000)		-	
2700	5 Other Expense		635,300		(635,300)		-	
2700	6 FICA, Medicare, Pension & Insurance		237,400		(237,400)		-	
2700	7 Equipment		50,000		(50,000)		-	
2700	Function Total	13.0	1,727,300	(13.0)	(1,727,300)	-	-	Close Account for 2016-2017
2710	STUDENT ASSIGNMENT PLAN							
2710	0 Salaries, Certificated	47.5	2,574,800	-	66,700	47.5	2,641,500	School Counselors/Teachers/Family & Community Engagement Coordinator/Pre-K Teacher
2710	2 Salaries, Support	25.0	509,500	-	13,200	25.0	522,700	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		-		295,200	Fuel
2710	6 FICA, Medicare, Pension & Insurance		1,010,900		300		1,011,200	
2710	Function Total	72.5	5,581,000	-	80,200	72.5	5,661,200	See Document # 7
2711	SPECIAL EDUCATION SCHOOL COUNSELING							
2711	0 Salaries, Certificated	2.0	118,700	-	3,100	2.0	121,800	School Counselor (Cora Howe, Harris Hillman)
2711	6 FICA, Medicare, Pension & Insurance		37,900		1,100		39,000	
2711	Function Total	2.0	156,600	-	4,200	2.0	160,800	
2805	SPECIAL EDUCATION SUPERVISION							
2805	0 Salaries, Certificated	4.0	389,300	-	10,100	4.0	399,400	Exec Director/Director/Coordinators of Special Education & Psychology
2805	1 Salaries, Clerical	9.0	345,200	(1.0)	(22,500)	8.0	322,700	Program Assistant/Secretary/Clerks/Reduce Clerk
2805	4 Supplies and Materials		18,000		-		18,000	
2805	6 FICA, Medicare, Pension & Insurance		259,500		(23,500)		236,000	
2805	8 Travel/Mileage		5,000		-		5,000	
2805	Function Total	13.0	1,017,000	(1.0)	(35,900)	12.0	981,100	
2810	SPECIAL EDUCATION PRINCIPALS							
2810	0 Salaries, Certificated	3.0	304,900	-	7,900	3.0	312,800	Principals for Special Ed Schools
2810	1 Salaries, Clerical	6.0	165,500	-	4,300	6.0	169,800	School Secretary/Bookkeepers/General Assistants
2810	6 Matching FICA, Pension & Insurance		168,100		(4,100)		164,000	
2810	Function Total	9.0	638,500	-	8,100	9.0	646,600	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
2820	SPECIAL EDUCATION TEACHING							
2820	0 Salaries, Teacher	633.0	32,003,300	4.0	(135,300)	637.0	31,868,000	Classroom Special Ed/Speech/Vision & Hearing Teachers/Add Speech Teachers
2820	2 Salaries, Support	614.0	12,300,600	2.0	170,300	616.0	12,470,900	Special Ed Assistants/Occupational Therapists/Physical Therapists/Interpreters for the Deaf/Audiologist/Add Occupational Therapists
2820	4 Supplies and Materials		391,600		-		391,600	Teacher BEP and CTE supply funds
2820	6 FICA, Medicare, Pension & Insurance		15,224,100		(204,600)		15,019,500	
2820	7 Equipment		61,400		-		61,400	
2820	8 Travel/Mileage		113,600		-		113,600	
2820	9 Contracted Services		6,500,000		-		6,500,000	Contracts to provide services to Special Ed students
2820	Function Total	1,247.0	66,594,600	6.0	(169,600)	1,253.0	66,425,000	
2999	CAREER LADDER							
2999	0 Salaries, Certificated	-	1,288,700	-	-	-	1,288,700	
2999	6 Matching FICA, Medicare and Pension		211,300		-		211,300	
2999	Function Total	-	1,500,000	-	-	-	1,500,000	State Flow Thru Program
TOTAL LEADERSHIP AND LEARNING		7,566.9	555,747,700	208.7	18,393,900	7,775.6	574,141,600	
3000	ATTENDANCE AND SOCIAL SERVICES							
3100	ATTENDANCE SERVICES							
3100	0 Salaries, Certificated	1.0	111,100	-	2,900	1.0	114,000	Exec Director Student Services
3100	1 Salaries, Clerical	2.0	67,000	(1.0)	(33,400)	1.0	33,600	Senior Secretary/Senior Clerk/Move to 3250
3100	2 Salaries, Support	2.0	67,700	-	1,800	2.0	69,500	FAYSA/Court Liaison (for MSAC)
3100	5 Other Expense		10,000		(3,000)		7,000	Professional Development/Attendance Conferences
3100	6 FICA, Medicare, Pension & Insurance		98,400		(12,000)		86,400	
3100	8 Travel/Mileage		3,000		-		3,000	
3100	Function Total	5.0	357,200	(1.0)	(43,700)	4.0	313,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
3210	CLUSTER BASED STUDENT SUPPORT							
3210	0 Salaries, Certificated	45.0	2,551,400	3.0	259,600	48.0	2,811,000	Coordinator of Social Services/Social Workers/Add Social Workers
3210	1 Salaries, Clerical	1.0	38,700	-	1,000	1.0	39,700	Central Intake Assistant
3210	2 Salaries, Support	32.0	1,502,100	(1.0)	6,600	31.0	1,508,700	Applied Behavior Specialists/Specialist - Truancy/Specialist - Truancy-LD/Reduce Spec-Truancy
3210	3 Salaries, Part-time for FARM count		700		-		700	
3210	4 Supplies and Materials		50,000		(8,000)		42,000	
3210	6 FICA, Medicare, Pension & Insurance		1,496,000		22,200		1,518,200	
3210	8 Travel/Mileage		45,000		-		45,000	Travel-home visits and cluster meetings
3210	9 Contracted Services		-		38,000		38,000	Professional Development
3210	Function Total	78.0	5,683,900	2.0	319,400	80.0	6,003,300	
3250	FAMILY & COMMUNITY SERVICES							
3250	1 Salaries, Clerical	-	-	1.0	35,100	1.0	35,100	Move from 3100 Secretary
3250	2 Salaries, Support	20.0	1,236,600	(5.0)	(258,300)	15.0	978,300	Director of Family & Community Services/Family Involvement Specialists/Community Outreach Specialists/Move to 2060/Reduce Specialists
3250	4 Supplies and Materials		30,000		(4,000)		26,000	
3250	5 Other Expense		7,000		(2,000)		5,000	Community Outreach Events
3250	6 FICA, Medicare, Pension & Insurance		488,000		(140,500)		347,500	
3250	8 Travel/Mileage		40,000		-		40,000	Travel-home visits and cluster meetings
3250	9 Contracted Services		-		15,000		15,000	License/Event rentals
3250	Function Total	20.0	1,801,600	(4.0)	(354,700)	16.0	1,446,900	
3260	COMMUNITY ACHIEVES							
3260	0 Salaries, Certificated	1.0	95,700	-	2,500	1.0	98,200	Coordinator Community Achieves
3260	1 Salaries, Clerical	1.0	37,500	-	1,000	1.0	38,500	Secretary
3260	2 Salaries, Support	14.0	581,000	4.0	207,900	18.0	788,900	Mgr - Community Achieves/Add Mgr-Community Achieves
3260	4 Supplies and Materials		2,000		43,000		45,000	
3260	5 Other Expense		4,000		28,000		32,000	
3260	6 FICA, Medicare, Pension & Insurance		315,900		59,600		375,500	
3260	8 Travel/Mileage		21,000		9,000		30,000	
3260	9 Contracted Services		138,000		52,000		190,000	
3260	Function Total	16.0	1,195,100	4.0	403,000	20.0	1,598,100	
TOTAL ATTENDANCE AND SOCIAL SERVICES		119.0	9,037,800	1.0	324,000	120.0	9,361,800	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110	1 Salaries, Clerical	4.0	160,500	-	4,200	4.0	164,700	Senior Secretary/Clerks
4110	2 Salaries, Support	40.0	2,024,300	1.0	118,500	41.0	2,142,800	Director of Transportation/Coordinators-Transportation/Supervisors-Transportation/Managers-Transportation/Dispatchers/Transportation Specialists/Driver Trainers/Custodian of the Rosters/Add Admin-System
4110	3 Supplemental Earnings		20,100		-		20,100	
4110	4 Supplies and Materials		37,900		-		37,900	
4110	5 Other Expense		18,500		-		18,500	
4110	6 FICA, Medicare, Pension & Insurance		889,600		(44,500)		845,100	
4110	8 Travel/Mileage		5,900		-		5,900	
4110	9 Contracted Services		-		606,700		606,700	Add Tyler contract/Move from 4130.
4110	Function Total	44.0	3,156,800	1.0	684,900	45.0	3,841,700	
4120	STOCKROOM							
4120	2 Salaries, Support	2.0	90,000	(2.0)	(90,000)	-	-	Move to 4160
4120	3 Supplemental Earnings	-	4,600	-	(4,600)	-	-	
4120	6 FICA, Medicare, Pension & Insurance		38,400		(38,400)		-	
4120	Function Total	2.0	133,000	(2.0)	(133,000)	-	-	
4130	OPERATION OF SCHOOL BUSES							
4130	2 Salaries, Support	308.0	6,535,200	-	23,800	308.0	6,559,000	Regular Ed Drivers
4130	3 Supplemental Earnings		26,100		-		26,100	
4130	4 Supplies and Materials		2,393,600		-		2,393,600	Fuel
4130	6 FICA, Medicare, Pension & Insurance		3,805,800		(258,700)		3,547,100	
4130	9 Contracted Services		102,700		379,300		482,000	Add Bus Driver contract/Move to 4110
4130	Function Total	308.0	12,863,400	-	144,400	308.0	13,007,800	
4131	OPERATION OF SPECIAL EDUCATION BUSES							
4131	2 Salaries, Support	184.0	4,188,000	22.0	665,200	206.0	4,853,200	Special Ed Drivers
4131	3 Supplemental Earnings		180,200		-		180,200	Special Ed Pre-K mid-day routes
4131	6 FICA, Medicare, Pension & Insurance		2,339,100		184,600		2,523,700	
4131	Function Total	184.0	6,707,300	22.0	849,800	206.0	7,557,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
4136	SUPPORT BUS DRIVERS							
4136	2 Salaries, Support	30.0	434,900	(30.0)	(434,900)	-	-	Move to 4130.9
4136	6 FICA, Medicare, Pension & Insurance		189,300		(189,300)		-	
4136	Function Total	30.0	624,200	(30.0)	(624,200)	-	-	
4137	BUS MONITORS							
4137	2 Salaries, Support	220.0	3,468,500	32.0	516,500	252.0	3,985,000	Bus Monitors
4137	6 FICA, Medicare, Pension & Insurance		2,027,100		298,100		2,325,200	
4137	Function Total	220.0	5,495,600	32.0	814,600	252.0	6,310,200	
4160	MAINTENANCE OF VEHICLES							
4160	1 Salaries, Clerical	2.0	56,100	-	1,500	2.0	57,600	Clerks
4160	2 Salaries, Support	28.0	1,188,800	5.0	244,100	33.0	1,432,900	Shop Manager/Shop Foreman/Service Writer/Mechanics/Add Mechanics/Move from 4120
4160	3 Supplemental Earnings		33,200		4,600		37,800	
4160	4 Supplies and Materials		2,072,600		418,300		2,490,900	Tires/Bus Parts/Maint & Repair
4160	5 Other Expense		639,700		19,200		658,900	
4160	6 FICA, Medicare, Pension & Insurance		558,900		55,000		613,900	
4160	8 Travel/Mileage		4,800		-		4,800	
4160	Function Total	30.0	4,554,100	5.0	742,700	35.0	5,296,800	
4319	MTA BUS PASSES							
4319	2 Salaries, Support	-	16,500	1.5	107,400	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		1,200		43,600		44,800	
4319	9 Contracted Services		750,000		700		750,700	MTA Bus Passes
4319	Function Total	-	767,700	1.5	226,700	1.5	994,400	
TOTAL TRANSPORTATION		818.0	34,302,100	29.5	2,705,900	847.5	37,008,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
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		-		20,730,800	Contracted Services
5212	Function Total	-	20,730,800	-	-	-	20,730,800	
	UTILITY SERVICES							
5220	5 Utility Services, Natural Gas		3,326,000		-		3,326,000	
5230	5 Utility Services, Water & Sewer		2,965,900		-		2,965,900	
5240	5 Utility Services, Electricity		22,722,300		-		22,722,300	
5250	5 Utility Services, Telephones		1,317,000		-		1,317,000	
5260	5 Utility Services, Waste Disposal		925,100		-		925,100	
	Function Total	-	31,256,300	-	-	-	31,256,300	
5280	RADIO TRANSMISSION							
5280	5 Other Expense		321,200		-		321,200	Metro's Radio Shop - Internal service fee
5280	Function Total	-	321,200	-	-	-	321,200	
5315	FIXED ASSET AND INVENTORY CONTROL							
5315	1 Salaries, Clerical	2.0	85,900	-	2,200	2.0	88,100	Senior Control Clerks
5315	2 Salaries, Support	30.0	1,293,900	-	33,500	30.0	1,327,400	Exec Director - Trans & Central Svcs/Managers - Trans & Central Svcs/Warehouseman/Truck Drivers/Inventory Control Mgr/Inventory Coordinator/Inventory Personnel/Furniture Repair/Hands On Science personnel
5315	3 Supplemental Earnings		156,200		-		156,200	
5315	4 Supplies and Materials		380,000		-		380,000	
5315	5 Other Expense		245,000		(80,000)		165,000	Cell phones/Repairs/Fuel for Delivery Trucks/Software licenses for textbooks
5315	6 FICA, Medicare, Pension & Insurance		673,800		(43,800)		630,000	
5315	7 Equipment		15,000		-		15,000	
5315	8 Travel/Mileage		10,000		-		10,000	
5315	9 Contract Services		380,000		-		380,000	Contracted seasonal workers
5315	Function Total	32.0	3,239,800	-	(88,100)	32.0	3,151,700	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
5320	DELIVERY & MAIL SERVICES							
5320	2 Salaries, Support	11.0	373,600	-	9,700	11.0	383,300	Supervisor-Mail Center/Delivery Operators/Mail Room Technicians
5320	3 Supplemental Earnings		18,200		-		18,200	
5320	4 Supplies and Materials		45,000		(17,500)		27,500	
5320	5 Other Expense		-		275,000		275,000	Move from 1650 - Postage
5320	6 FICA, Medicare, Pension & Insurance		189,700		(10,600)		179,100	
5320	9 Contracted Services		50,000		-		50,000	Contracted seasonal workers
5320	Function Total	11.0	676,500	-	256,600	11.0	933,100	
5325	SAFETY AND SECURITY							
5325	1 Salaries, Clerical	2.0	74,100	-	1,900	2.0	76,000	Senior Secretary/Clerks
5325	2 Salaries, Support	30.0	1,397,700	9.0	382,400	39.0	1,780,100	Director of Security/Security Managers/Security Officers/Dispatcher/Add Security Officers
5325	3 Supplemental Earnings		12,000		13,000		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		262,000		(19,500)		242,500	Crisis plan improvements/Staff development & training/radios/CCTV installation and repair
5325	6 FICA, Medicare, Pension & Insurance		594,400		43,900		638,300	
5325	8 Travel/Mileage		9,500		6,500		16,000	
5325	9 Contracted Services		227,500		(30,000)		197,500	Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police Officers
5325	Function Total	32.0	2,697,200	9.0	398,200	41.0	3,095,400	
5326	ATHLETIC SECURITY AND SAFETY							
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	
TOTAL OPERATION OF PLANT		75.0	59,981,800	9.0	566,700	84.0	60,548,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110	1 Salaries, Clerical	4.0	142,000	-	3,700	4.0	145,700	Office Manager/Account Clerks
6110	2 Salaries, Support	4.0	327,900	-	8,500	4.0	336,400	Director/Supervisor/Assistant Supervisor/Energy Manager
6110	4 Supplies and Materials		7,500		-		7,500	
6110	6 FICA, Medicare, Pension & Insurance		203,700		(7,000)		196,700	
6110	8 Travel/Mileage		3,500		-		3,500	
6110	Function Total	8.0	684,600	-	5,200	8.0	689,800	
6120	CONSTRUCTION SUPERVISION							
6120	0 Salaries, Certificated	0.5	42,500	-	1,100	0.5	43,600	ADA Compliance Coordinator
6120	1 Salaries, Clerical	2.0	86,400	-	2,200	2.0	88,600	Senior Secretary/Accounting Technician
6120	2 Salaries, Support	3.0	254,200	-	6,600	3.0	260,800	Director of Facility Planning & Construction/Sr. Construction Manager/Construction Project Manager
6120	4 Supplies and Materials		6,400		-		6,400	
6120	5 Other Expense		3,600		-		3,600	
6120	6 FICA, Medicare, Pension & Insurance		142,800		(10,800)		132,000	
6120	8 Travel/Mileage		11,600		-		11,600	
6120	Function Total	5.5	547,500	-	(900)	5.5	546,600	
6300	MAINTENANCE OF FACILITIES							
6300	2 Salaries, Support	199.0	8,063,800	-	31,700	199.0	8,095,500	Coordinator of Environmental Health/Maintenance Personnel
6300	3 Supplemental Earnings		438,200		-		438,200	Overtime
6300	4 Supplies and Materials		4,083,000		122,000		4,205,000	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/Paving, etc.
6300	5 Other Expense		1,572,600		127,000		1,699,600	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/Move from 7321/Add for 3% inflation
6300	6 FICA, Medicare, Pension & Insurance		3,813,300		(289,300)		3,524,000	
6300	8 Travel/Mileage		3,500		-		3,500	
6300	9 Contracted Services		540,400		16,000		556,400	Gym floors/Septic tanks/Pest control, etc.
6300	Function Total	199.0	18,514,800	-	7,400	199.0	18,522,200	
TOTAL MAINTENANCE OF BUILDINGS		212.5	19,746,900	-	11,700	212.5	19,758,600	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
7000	FIXED CHARGES							
7130	UNEMPLOYMENT COMPENSATION							
7130	6 Unemployment Compensation		500,000		-		500,000	Transfer to Unemployment Fund
7130	Function Total	-	500,000	-	-	-	500,000	
7210	RENTAL LAND AND BUILDINGS							
7210	9 Contracted Services		56,100		-		56,100	Academy at Hickory Hollow
7210	Function Total	-	56,100	-	-	-	56,100	
7311	RETIREEES GROUP INSURANCE-CERTIFICATED							
7311	6 Retirees Certificated Insurance		21,125,000		20,000		21,145,000	Retirees health insurance
7311	Function Total	-	21,125,000	-	20,000	-	21,145,000	
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		-		1,000,000	Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		2,110,500		10,600		2,121,100	Payments to Metro Employee Benefit Board for IOJ's - Support
7316	Function Total	-	3,110,500	-	10,600	-	3,121,100	
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED							
7318	0 Salaries, Certificated	-	1,700,000	-	-	-	1,700,000	Paid to Eligible Certificated Staff upon Retirement
7318	6 Matching FICA and Medicare		130,100		-		130,100	
7318	Function Total	-	1,830,100	-	-	-	1,830,100	
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	
7320	BUILDINGS AND CONTENTS INSURANCE							
7320	5 Other Expense		947,600		85,300		1,032,900	Transfer to Metro Self Insured Fund
7320	Function Total	-	947,600	-	85,300	-	1,032,900	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
7321	BOILER & ELEVATOR INSPECTION							
7321	5 Other Expense		80,000		(80,000)		-	Inspection fees paid to State of Tennessee, Elevator permits, Security Monitoring permits
7321	Function Total	-	80,000	-	(80,000)	-	-	
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		6,027,900		870,800		6,898,700	MDHA - tax increment eligible properties
7777	Function Total	-	6,027,900	-	870,800	-	6,898,700	
7900	LEGAL SERVICES							
7900	9 Contracted Services		192,000		-		192,000	Metro Legal Department
7900	Function Total	-	192,000	-	-	-	192,000	
TOTAL FIXED CHARGES		-	39,741,600	-	906,700	-	40,648,300	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
8000	ADULT AND COMMUNITY SERVICES							
8119	DISTRICT DUES							
8119	5 Other Expense		76,100		-		76,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
8119	Function Total	-	76,100	-	-	-	76,100	
8320	ADULT EDUCATION PROGRAM							
8320	0 Salaries, Certificated	4.9	267,700	-	6,900	4.9	274,600	.5 Principal/.5 Counselor/4 Teachers @ Bass Learning Center
8320	1 Salaries, Clerical	1.3	33,800	-	900	1.3	34,700	Secretary-Bookkeepers/Secretary-Clerk
8320	2 Salaries, Support	0.5	10,800	-	300	0.5	11,100	Campus Supv
8320	4 Supplies and Materials		14,200		-		14,200	
8320	6 FICA, Medicare, Pension & Insurance		122,100		900		123,000	
8320	8 Travel/Mileage		-		-		-	
8320	Function Total	6.7	448,600	-	9,000	6.7	457,600	
TOTAL ADULT AND COMMUNITY SERVICES		6.7	524,700	-	9,000	6.7	533,700	
OPERATIONAL TOTAL		8,929.6	735,392,200	253.2	22,726,900	9,182.8	758,119,100	
OPERATING TRANSFER TO CHARTER SCHOOLS		-	73,008,000	-	19,713,000	-	92,721,000	See Document # 8
REIMBURSABLE PROJECTS		-	1,599,800	-	-	-	1,599,800	School field trips, use of school facilities by outside groups, etc.
GRAND TOTAL		8,929.6	810,000,000	253.2	42,439,900	9,182.8	852,439,900	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
Draft - April 5, 2016

A	B	C	D	E	F	G	H	I
		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017	
Account #	Account Name	Approved Amended Positions	Approved Amended Budget	Proposed Position Changes	Proposed Budget Changes	Proposed Positions	Proposed Budget	Remarks
	Administration	131.5	\$ 16,309,600	5.0	\$ (191,000)	136.5	\$ 16,118,600	Pages 1 - 5
	Leadership and Learning	7,566.9	555,747,700	208.7	18,393,900	7,775.6	574,141,600	Pages 6 - 20
	Attendance and Social Services	119.0	9,037,800	1.0	324,000	120.0	9,361,800	Pages 20 - 21
	Transportation	818.0	34,302,100	29.5	2,705,900	847.5	37,008,000	Pages 22 - 23
	Operation of Plant	75.0	59,981,800	9.0	566,700	84.0	60,548,500	Pages 24 - 25
	Maintenance of Buildings	212.5	19,746,900	-	11,700	212.5	19,758,600	Page 26
	Fixed Charges	-	39,741,600	-	906,700	-	40,648,300	Pages 27 - 28
	Adult and Community Services	6.7	524,700	-	9,000	6.7	533,700	Page 29
		8,929.6	735,392,200	253.2	22,726,900	9,182.8	758,119,100	
	Operating Transfer to Charter School	-	73,008,000	-	19,713,000	-	92,721,000	
	Reimbursable Projects	-	1,599,800	-	-	-	1,599,800	
	GRAND TOTAL	8,929.6	\$ 810,000,000	253.2	\$ 42,439,900	9,182.8	\$ 852,439,900	

Account Name	Account #
ADMINISTRATION	1000
ADULT AND COMMUNITY SERVICES	8000
ADULT EDUCATION PROGRAM	8320
ADVANCED ACADEMICS	2137
ALIGNMENT NASHVILLE	1190
ALTERNATIVE LEARNING CENTERS	2600
ATHLETIC SECURITY AND SAFETY	5326
ATTENDANCE AND SOCIAL SERVICES	3000
ATTENDANCE SERVICES	3100
BOARD OF EDUCATION	1110
BOILER & ELEVATOR INSPECTION	7321
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 FINANCIAL OFFICER	1150
CHIEF OPERATING OFFICER	1400
CLASSROOM PREPARATION PAY	2322
CLUSTER BASED STUDENT SUPPORT	3210
COMMUNICATIONS	1800
COMMUNITY ACHIEVES	3260
CONSTRUCTION SUPERVISION	6120
COUNSELING SERVICES	2311
CUSTODIAL AND GROUNDS SERVICES	5212
DELIVERY & MAIL SERVICES	5320
DISTRICT DUES	8119
DISTRICT STAFF DEVELOPMENT	2200
DRUG/ALCOHOL EDUCATION PROGRAM	2132
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

Account Name	Account #
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
LEADERSHIP AND LEARNING	2000
LEADERSHIP AND LEARNING	2050
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
OPENING NEW SCHOOLS	2700
OPERATION OF PLANT	5000
OPERATION OF SCHOOL BUSES	4130
OPERATION OF SPECIAL EDUCATION BUSES	4131
PORTABLE MOVING	5120
POSTAGE	1650
PRE-K INSTRUCTION	2321
PRE-K MODEL CENTERS	2328
PRINCIPAL LEADERSHIP ACADEMY	2215
PRINCIPALS	2310
PROPERTY TAX REFUND	7777
PSYCHOLOGICAL SERVICES	2160
PUPIL SUPPORT - OTHER	2335
PURCHASING	1500
RADIO TRANSMISSION	5280
REGULAR TEACHING	2320
RENTAL LAND AND BUILDINGS	7210
RESEARCH, ASSESSMENT, AND EVALUATION	2170
RETIREEES GROUP INSURANCE-CERTIFICATED	7311
RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318
RETIREMENT SICK LEAVE PAY-SUPPORT	7319
ROTC TEACHING PROGRAM	2307
SAFETY AND SECURITY	5325
SCHOOL AUDIT	1625
SCHOOL FUNDING ALLOCATION	2316

Account Name	Account #
SMALLER LEARNING COMMUNITIES (SLC)	2332
SPECIAL EDUCATION PRINCIPALS	2810
SPECIAL EDUCATION SCHOOL COUNSELING	2711
SPECIAL EDUCATION SUPERVISION	2805
SPECIAL EDUCATION TEACHING	2820
STEM (SCIENCE TECHNOLOGY ENGINEERING MATHEMATICS)	2282
STOCKROOM	4120
STUDENT ASSIGNMENT PLAN	2710
STUDENT ASSIGNMENT SERVICES	1700
STUDENT SUPPORT SERVICES	2060
SUBSTITUTES - REGULAR/CTE	2313
SUBSTITUTES - SPECIAL EDUCATION	2315
SUPPLEMENTARY TEACHER PAY	2240
SUPPORT BUS DRIVERS	4136
TEXTBOOKS	2180
TRANSPORTATION	4000
TRANSPORTATION SUPERVISION	4110
UNEMPLOYMENT COMPENSATION	7130
UTILITY SERVICES, ELECTRICITY	5240
UTILITY SERVICES, NATURAL GAS	5220
UTILITY SERVICES, TELEPHONES	5250
UTILITY SERVICES, WASTE DISPOSAL	5260
UTILITY SERVICES, WATER & SEWER	5230
VANDERBILT MATH & SCIENCE PROGRAM	2336

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2016 - 2017 GENERAL PURPOSE OPERATING BUDGET
OUTSTANDING ITEMS**

ACCT #	ACCOUNT NAME	DESCRIPTION	FY2016 Budget	FY2017 Proposed Budget	Difference
2555	Metropolitan Government IT Charges	Metro ITS internal service charge - IT charges	\$ 1,535,400	\$	\$
2555	Metropolitan Government IT Charges	Metro ITS internal service charge - Debt Svc charges	101,000		
5280	Radio Transmission	Metro Radio Shop internal service charge	321,200		
7316	Employee Injured On Duty (IOD)	Metro IOD cost for support staff - MEBB	2,110,500	2,121,100	10,600
7320	Building & Contents Insurance	Transfer to Metro Self Insured Fund	947,600	1,032,900	85,300
7777	Property Tax Refund	MDHA - tax increment eligible properties	6,027,900	6,898,671	870,771
7900	Legal Services	Transfer to Metro Legal Department	192,000	192,000	0
TOTAL					\$ 966,671



Fiscal Year 2016 - 2017

Federal Programs and Grants

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

	2015-16	2016-17
Grant Name	For Reference	Projected
Title I: Improving the Academic Achievement of the Disadvantaged	\$ 29,556,000	\$ 30,170,000
Individuals with Disabilities Education Act (IDEA)	18,800,000	18,587,000
Pre-K Federal (via State)	6,275,000	8,031,000
School Improvement Grant (SIG) and iZone	2,000,000	4,200,000
Pre-K State	3,886,000	3,886,000
Title IIA: Teacher & Principal Training & Recruiting	3,190,000	3,183,000
Title III: English Language Acquisition/Enhancement/Academic Achievement	1,435,000	1,600,000
Carl Perkins Career and Technical Education	1,452,000	1,288,000
Twenty-First Century Community Learning Centers	468,000	1,206,000
Math and Science Partnership	750,000	750,000
GEAR Up	523,000	523,000
Project Prevent	493,000	493,000
Investing in Innovation (i3) GROW STEM	-	466,000
R.O.T.C. Teaching Programs	325,000	325,000
Tennessee Safe Schools	300,000	305,000
Collaborative for Academic, Social, and Emotional Learning (CASEL)	250,000	250,000
Family Resource Centers	232,000	237,000
Coordinated School Health	230,000	230,000
Title X: Education of the Homeless	200,000	181,000
Teacher Incentive Fund (TIF)	1,200,000	50,000
Farm to School	-	38,000
Tennessee Arts Commission	50,000	35,000
Priority Schools Planning	1,017,000	-
Race to the Top	250,000	-
Tennessee College Access Network	50,000	-
Contingency (in anticipation of new and additional grant awards)	5,000,000	5,000,000
GRAND TOTAL ALL PROJECTED GRANTS	\$ 77,932,000	\$ 81,034,000



Fiscal Year 2016 - 2017

Nutrition Services Fund

**Metro Nashville Public Schools
Nutrition Services Fund
2016-17 Fiscal Year**

Estimated Cash Reserves July 1, 2016	\$ 14,725,100
---	----------------------

2016-17 Budgeted Revenue:

USDA Meal Reimbursements	\$ 45,434,600
USDA Fresh Fruit & Vegetables Grant	400,000
After School Snacks	42,600
After School Supper	50,000
A la carte Sales	2,184,500
State Matching	426,200
Interest & Miscellaneous	160,000
Estimated Commodities	3,441,800

Total Budgeted Revenue	\$ 52,139,700
-------------------------------	----------------------

Funds Available for 2016-2017	\$ 66,864,800
--------------------------------------	----------------------

2016-17 Budgeted Expenditures:

Salaries	\$ 14,346,200
Social Security & Medicare match	1,090,300
Retirement match	1,774,900
Employee Insurance match	4,800,700
Unemployment Tax	152,300
Food Purchases	19,853,300
Supplies	1,484,800
Equipment, Large and Smallwares	1,800,000
Equipment Maintenance	1,318,500
Freight and Storage	1,700
Uniforms & Laundry Services	72,000
Fuel	22,400
Mileage	83,600
Other Expense	665,500
Utilities	1,231,700
Estimated Commodities	3,441,800

Total Budgeted Expenditures	\$ 52,139,700
------------------------------------	----------------------

Estimated Cash Reserves June 30, 2017	\$ 14,725,100
--	----------------------

2017 Estimated Change in Cash Reserves	\$ -
---	-------------

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2016-2017 BUDGET

Account Number	Account Name	2015-16 Positions	2015-2016 Budget	2016-17 Position Changes	2016-17 Budget Changes	2016-17 Proposed Positions	2016-17 Proposed Budget	Remarks
NUTRITION SERVICES								
1440	NUTRITION SERVICES							
1440	0 Salaries, Certificated	1.5	\$ 141,200		\$ (141,200)			Food Service Certificated Administrators
1440	1 Salaries, Clerical	11.0	250,500		12,700	11.0	263,200	Senior Secretary, Senior Control Clerks and Senior Account Clerks
1440	2 Salaries, Support	716.0	13,926,400		156,600	716.0	14,083,000	Director, Asst. Directors, Coordinators, Field Managers, NS Managers, NS Workers, NS I.T.
1440	3 Food		18,742,900		1,110,400		19,853,300	Dairy, Produce, Frozen Food and Food Staples
1440	4 Supplies and Materials		1,402,600		105,100		1,507,700	Vendor Supply Purchases, Fuel , Truck Repairs, Office Supplies
1440	5 Other Expense		2,911,300		377,600		3,288,900	Equipment Repair, Telephone, Storage, Uniforms, Laundry, Permits, Marketing & Training, Utilities, Technology, Pest Control, N.O.C.
1440	6 FICA, Medicare, Pension & Insurance		7,823,800		(157,900)		7,665,900	Pension, Insurance, F.I.C.A.
	Unemployment tax		79,600		72,700		152,300	Unemployment tax
1440	7 Equipment		1,273,900		526,100		1,800,000	Large Equipment, Smallwares, Equipment for Kitchen Replacement and Renovations
1440	8 Travel/Mileage		88,800		(5,200)		83,600	Mileage
Function Total		728.5	\$ 46,641,000	-	\$ 2,056,900	727.0	\$ 48,697,900	
USDA Commodities			\$ 2,154,900		\$ 1,286,900		\$ 3,441,800	
Total Budget and Commodities		728.5	\$ 48,795,900	-	\$ 3,343,800	727.0	\$ 52,139,700	

Employee Work Calendars

2015-2016 Work Calendars

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

2016-2017 Work Calendars

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

MNPS Nutrition Services

YTD Meal Count Comparisons '14-'15, '15-'16

	<i>Total Meals</i>		<i>Breakfast</i>		<i>Lunch</i>		<i>Days Served</i>	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
Aug	1,479,929	1,653,562	515,355	625,028	964,574	1,028,534	17	18
Sept	2,007,433	1,969,161	767,655	797,474	1,239,778	1,171,687	21	20
Oct	1,628,472	1,573,642	627,901	637,288	1,000,571	936,354	17	16
Nov	1,550,544	1,682,118	608,065	686,139	942,479	995,979	16	17
Dec	1,321,822	1,281,340	495,148	499,229	826,674	782,111	15	14
Jan	1,606,159	1,255,873	621,171	503,960	984,988	751,913	17	13
Feb	1,143,460	1,654,658	446,926	674,631	696,534	980,027	12	17
Mar	1,303,161	-	503,291	-	799,870	-	14	0
Apr	2,005,588	-	793,382	-	1,212,206	-	21	0
May	1,601,220	-	628,795	-	972,425	-	19	0
Total	15,647,788	11,070,354	6,007,689	4,423,749	9,640,099	6,646,605	169	115
ADP	92,590	96,264	35,548	38,467	57,042	57,797		
ADP Diff		3,673		2,919		755		

ADP - average daily participation

Resolution

Metropolitan Nashville Davidson County Board of Public Education Nashville, Tennessee

A RESOLUTION CALLING FOR A MORATORIUM ON SCHOOL TAKEOVERS BY THE ACHIEVEMENT SCHOOL DISTRICT

WHEREAS, the State of Tennessee (State) has acknowledged the botched implementation of the TNReady assessment system and the lack of confidence in TNReady among students, parents, educators, administrators and school board members across the Volunteer State; and

WHEREAS, the Tennessee General Assembly has unanimously approved legislation giving teachers the option of excluding TNReady data from their evaluations; and

WHEREAS, Vanderbilt University research has determined that the effects of the State-run Achievement School District (ASD) on student achievement are marginal when compared with locally led efforts by the Shelby County Innovation Zone (iZone), which Metro Nashville Public Schools may emulate; and

WHEREAS, the ASD has cherry-picked the schools that it takes over, as evidenced by the 2014 hostile takeover of Neelys Bend Middle School, which already was turning around based on State testing data; and

WHEREAS, the ASD has declined to take over the most seriously struggling schools, as evidenced by its unwillingness to intervene in Nashville schools that were on the State's "priority list" longer than Neelys Bend Middle School; and

WHEREAS, if the State believes that exempting teachers from being evaluated based on flawed TNReady data is sound public policy, then it only makes sense to also exempt districts and schools from other high-stakes decisions based on TNReady data, including but not limited to school takeovers by the ASD.

THEREFORE, BE IT HEREBY RESOLVED, the Metropolitan Nashville Board of Public Education (Board) respectfully requests that the State place a moratorium on school takeovers by the ASD based on the botched implementation of the TNReady assessment system and the general lack of confidence in TNReady; and

BE IT FURTHER RESOLVED, the Board asks the State to abolish the ASD in its current form and replace it with a turnaround model that resembles the Shelby County iZone, which would be in keeping with the State's original vision for the ASD, and then return turnaround schools as soon as practicable to the control of local education agencies (LEAs); and

BE IT FURTHER RESOLVED, the Board asks the State to immediately commit significant resources to support school turnaround efforts in urban LEAs, based on the recognized successes of the Shelby

County iZone, and abandon the incremental one-grade-at-a-time conversions to charter schools, which have proven to be ineffective relative to the Shelby County iZone's approach; and

BE IT FURTHER RESOLVED, this resolution shall be transmitted to Governor Bill Haslam, Senate Speaker Ron Ramsey, House Speaker Beth Harwell, Education Commissioner Candice McQueen, and members of the General Assembly.

Adopted this day, Tuesday, March 29, 2016.

Build and sustain effective and efficient systems to support employees who choose to join an employee organization.

Balance the interests of employee organizations with state law preserving the Director's autonomy over the management of employees.

Employee Representative Organizations

The Board acknowledges that employee representative organizations are an important resource available to non-certificated employees. The Board recognizes that employees should be allowed to form, join, and assist any employee representative organization, or to refrain from belonging to such organization(s), without fear of penalty or reprisal, and to choose representatives to meet and confer on matters relating to working conditions and other terms and conditions of employment on a regular basis. To that end, the Board encourages the Director to facilitate each of the following actions:

1. Recognize employee representative organizations on a non-exclusive basis upon the submission of a petition signed by at least 15% of the full time, non-certificated employees of the school district in an appropriate unit. Any organization representing non-certificated employees at the time this policy becomes effective should not be required to go through the exercise of submitting another petition as long as they maintain membership of at least 15% of the full-time, non-certificated employees in the appropriate unit.
2. Within five working days of the receipt of the petition, the Employee Relations Office would verify the petition as containing the requisite names and signatures. Upon verification, the employee organization is to be recognized.
3. Any employee organization should maintain its representative status so long as at least 15% of the full-time, non-certificated employees in the appropriate unit remain members of that organization. The Employee Relations Office should annually determine whether this minimum membership requirement has been met at the close of the annual enrollment period for employee benefits.
4. Once the Employee Relations Office has verified that an employee organization's petition includes the requisite names and signatures, the representatives of that organization should be permitted to act for that organization, and the Director, or his or her designee(s), should make good faith efforts to meet and confer with such representatives on a reasonable basis.
5. Upon the written authorization of any participating employee, on forms provided by the representative organization, the Director should advise Metro's payroll department to deduct from the payroll of the employee the amount of dues as certified by the representative organization, and deliver the same to the designated official of the representative organization. Such payroll deduction should remain in effect unless and until an employee submits a written revocation to Metro's payroll department. For any organization representing non-certificated employees at the time this policy becomes effective, Metro's payroll department should automatically continue deducting dues for the organization from the payroll of any employee who previously authorized such deduction and did not revoke his/her authorization.

6. Establish written policies and procedures, through the MNPS Employee Handbook or a non-binding memorandum of understanding, in order to codify the guidance in this policy and implement the concepts herein.
-



To: MNPS Board of Education
From: Taffy Marsh, Executive Director, Transportation
Date: April 7, 2016
Subject: Transportation Update

This memo contains an update on the bus driver shortage facing Metro Nashville Public Schools and steps being taken to continue mitigating the situation and ensure students arrive at schools safely and on-time.

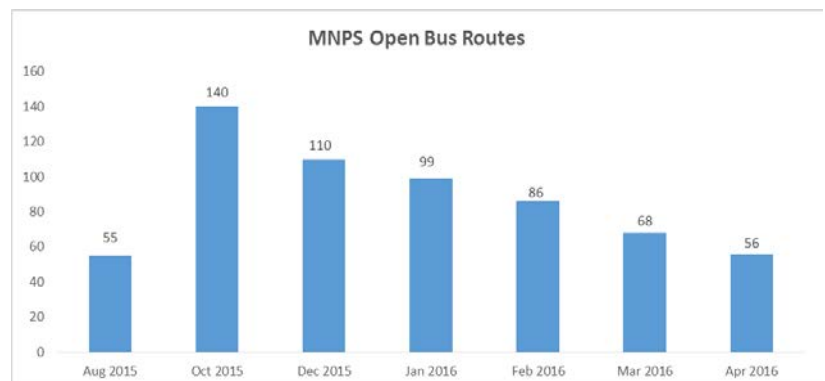
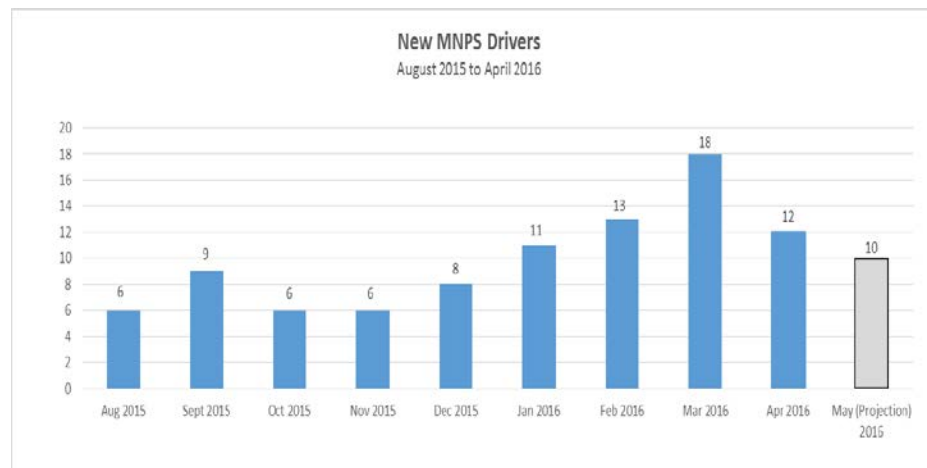
Driver Compensation Plan

The last memo shared how drivers were anticipating the third quarter perfect attendance results aligning with student grading periods from January 6th to March 17th. Many drivers receiving the bonus, shared how it significantly assisted with the bridging the pay gap normally experience due to extended timeframes when students are out of school. Drivers are off without pay during these periods of time. Consistent driver attendance equals positive benefits/results all around for students, families, our schools and the district operations as a whole.

Driver Numbers

Job fairs are the highlight for this month's report. In collaboration with Human Resources, recruiting events have been scheduled for April at different locations. The most recent event took place at the Goodwill Job Fair this past Tuesday, April 5th. The Bellevue Community Center will host a fair today and a second one on April 21, 2016. The Hillwood cluster is an area recruitment has targeted due to the level of route coverage need.

The new MNPS driver counts and open bus routes are shown here on the right. As a heads-up, every year around April the hiring process slows down. Drivers have attributed this decrease to the requirement that 10 month employees work a certain amount of days during the school year to qualify for carrying benefits through the summer.



School Bus Consultants (SBC) temporary staffing currently has eight drivers covering routes with more expected to be ready within the next couple of weeks on an as needed basis. Routes are still being doubled and further efficiencies continue to be sought through combining some routes, but an important note is that arrival times are improving. This trend is expected to improve continuously as we fill our full complement of drivers and continue adding sub drivers.

Chart Note: January's count included six SBC temp drivers and it was decided these numbers should represent MNPS' recruiting power as a component of continuous improvement and following the update to market rate of pay and other incentives.