



AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION

2601 Bransford Avenue, Nashville, TN 37204

Regular Meeting – May 24, 2016 - 4:00 p.m.

Sharon Dixon Gentry, EdD, Chair

TIME

- | | | | |
|------|------|---|--------|
| 4:00 | I. | <u>CONVENE and ACTION</u> | |
| | A. | Establish Quorum | |
| | B. | Pledge of Allegiance | |
| 4:05 | II. | <u>AWARDS AND RECOGNITIONS</u> | GP-3 |
| | A. | Blue Ribbon Teachers | |
| | B. | Director's Teacher Advisory Council | |
| 4:10 | III. | <u>AND THE GOOD NEWS IS...</u> | GP-3.1 |
| | A. | RePublic High School | |
| 4:10 | IV. | <u>GOVERNANCE ISSUES</u> | |
| | A. | Actions | |
| | 1. | Consent | GP-8.3 |
| | a. | Approval of Minutes – 11/10/15, 12/08/15 and 01/12/2016 – Regular Meetings | |
| | b. | Recommended Award of Contract for District-Wide Landscape Design Services at Various Schools – Lose & Associates | |
| | c. | Recommended Award of Contract for Architectural Services for Glencliff High School Track Renovations – Adkisson & Associates Architects, Inc. | |
| | d. | Recommended Award of Contract for Casa Azafran Classroom Expansion – Dowdle Construction Group, LLC | |
| | e. | Recommended Award of Contract for Rosebank Elementary School Renovations – Carden Company | |
| | f. | Recommended Approval of Change Order #1 for East Nashville Magnet High School Band Room Renovations (H. G. Hill Middle School Band Room) – Dowdle Construction Group, LLC | |
| | g. | Recommended Approval of Change Order #1 for Overton High School Additions and Renovations – American Constructors | |
| | h. | Recommended Approval of Supplement #2 for Hillsboro High School Renovations and Additions – Artifice, LLC | |
| | i. | Recommended Approval of Supplement #3 for Glencliff Elementary School Classroom Addition - Bootstrap Architecture + Construction LLC | |
| | j. | Recommended Approval of Change Order #7 for Stratford High School Renovations – Messer Construction Company | |
| | k. | Recommended Approval of Request #3 for Small Scope Projects at Various Schools (Una Elementary School ADA Playground Accommodation) – Bomar Construction Company | |
| | l. | Recommended Approval of Request #4 for Small Scope Projects at Various Schools (Robertson Academy Enrollment Center) – Bomar Construction Company | |
| | m. | Recommended Approval of Request #5 for Small Scope Projects at Various Schools (Taylor Stratton Elementary School Security Vestibule) – Bomar Construction Company | |

- n. Recommended Approval of Request #6 for Small Scope Projects at Various Schools (East Nashville Magnet High School Walk-In Cooler/Freezer Installation) – Bomar Construction Company
- o. Recommended Approval of Request #7 for Small Scope Projects at Various Schools (Robert E. Lillard Elementary School Walk-In Cooler/Freezer Installation) – Bomar Construction Company
- p. Recommended Approval of Request #8 for Small Scope Projects at Various Schools (Nashville School of the Arts Walk-In Cooler/Freezer Installation) – Bomar Construction Company
- q. Recommended Approval of Request #9 for Small Scope Projects at Various Schools (Westmeade Elementary School Walk-In Cooler/Freezer Installation) – Bomar Construction Company
- r. Recommended Approval of Request #1 for Large Scope Projects at Various Schools (Harris-Hillman School Library Renovations) – Carter Group
- s. Recommended Approval of Request #2 for Large Scope Projects at Various Schools (J. T. Moore Middle School Library Renovations) – Carter Group
- t. Recommended Approval of Request #3 for Large Scope Projects at Various Schools (Pre-K Renovation at Una Elementary, Cole Elementary, and Smith Springs Elementary Schools) – Carter Group
- u. Recommended Approval of Request #3 for Large Scope Projects at Various Schools (Donelson Middle School ADA Accommodations) – Orion Building Corporation
- v. Recommended Approval of Request #1 for Materials Testing Services at Various Schools (Tusculum Elementary School) – S&ME Engineering
- w. Recommended Approval of Request #2 for Test and Balance Services at Various Schools (Overton High School Additions and Renovations) – United Testing and Balance, Inc.
- x. Recommended Approval of Request #2 for Materials Testing Services at Various Schools (Overton High School Additions and Renovations) – Beaver Engineering
- y. Recommended Approval of Request #9 for LEED Consultant Services at Various Schools (New Cane Ridge Area Elementary School) – Hastings Architectural Associates, LLC
- z. Awarding of Purchases and Contracts
 - (1) Awardees from ITB #B16-34 Musical Instruments
 - Taylor Music
 - Romeo Music
 - West Music
 - Steve Weiss Music
 - Washington Music
 - (2) CDW Government, Inc.
 - (3) Details Nashville, LLC
 - (4) Dodge of Columbia
 - (5) EAI Education, a division of Eric Armin Inc.
 - (6) FastBridge Learning, Inc.
 - (7) Fred J. Miller, Inc.
 - (8) Golden Circle Ford
 - (9) InterfaceFLOR, LLC
 - (10) JJ & ZAK
 - (11) LPS Integration, Inc.
 - (12) Marvin E. Binkley, Ed.D
 - (13) McGrath Training Systems, Inc.
 - (14) Mid Tennessee Ford Truck Sales, Inc.
 - (15) Nashville Machine Elevator Company
 - (16) Okapi Publishing, Inc.

(17) One Tap Consulting Group, Inc.

(18) Rains Electric Company, Inc.

(19) Reading Reading Books, LLC

(20) TKO Fire Protection

(21) Wasco, Inc.

aa. Approval of Special Career and Technical Education Courses –Automotive Diesel Technology I, II, and III and Plant & Animal Biotechnology

bb. Legal Settlement Claim #C-33813 (\$7,400)

cc. Legal Settlement Claim #C-33814 (\$5,000)

2. Recommended Approval of Revised 2016-2017 Fiscal Year Budget – *Budget, Finance and Capital Needs Committee*

3. Recommended Approval of Proposed Haywood/Norman Binkley Rezoning

4:30 V. REPORTS

A. Director's Report

1. TELL Survey Results

B. Committee Reports

1.

C. Board Chairman's Report

1. Announcements

2.

5:30 VI. WRITTEN INFORMATION TO THE BOARD (not for discussion)

A. Sales Tax Collections as of May 20, 2016

B. Fiscal Year 2015-2016 Operating Budget Financial Reports

C. Substitute Teachers Update

D. Priority Schools Update

E. Upcoming Committee Meetings

1. Governance – June 14th at 4:00 p.m.

5:30 VII. ADJOURNMENT

Metropolitan Nashville Public Schools
Board of Education
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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Roll Call 	<p>Present: Dr. Jo Ann Brannon Amy Frogge Tyese Hunter Dr. Sharon Gentry, Chair Elissa Kim Mary Pierce Will Pinkston Anna Shepherd, Vice-Chair (left at 6:00 p.m.) Jill Speering Chris Henson, Interim Director of Schools</p> <p>Dr. Gentry called the meeting to order at 5:00 p.m.</p>	
<ul style="list-style-type: none"> Pledge of Allegiance 	Led by Councilman Withers, District 6.	
AWARDS AND RECOGNITIONS		
<ul style="list-style-type: none"> Teacher Advisory Council 	Mr. Henson introduced members of his newly formed Teacher Advisory Council to the Board.	
<ul style="list-style-type: none"> Milken Educator Award 	Mr. Henson announced that Misty Ayres-Miranda, a Nashville School of the Arts teacher, won the Milken Educator Award. Ms. Ayres-Miranda will be honored at an upcoming Board meeting.	
AND THE GOOD NEWS IS...		
<ul style="list-style-type: none"> Vanderbilt Center for Science Outreach – Siemens Semifinalists 	Two students from the Center for Math and Science at Vanderbilt, finalists in the National Siemens Competition, presented a summary of their projects to the Board.	
PUBLIC PARTICIPATION		
<ul style="list-style-type: none"> Amanda Kail – Testing 	Ms. Kail addressed the Board concerning testing. She asked the Board to monitor the amount of tests given in MNPS.	
<ul style="list-style-type: none"> Adam Knight – Overtesting and its Effect in the Classroom 	Mr. Knight addressed the Board concerning overtesting. He asked the Board to eliminate High Stakes Testing in the district.	
<ul style="list-style-type: none"> Sherrie Martin – The Negative Impact of Excessive Testing and Lack of Teacher Planning 	Ms. Martin addressed the Board concerning the impact of testing. Ms. Martin asked the Board to decrease the amount of testing within the district to allow teachers to actually “teach” students.	
<ul style="list-style-type: none"> Suzanne Diaz – Testing 	Ms. Diaz addressed the Board on how testing has a negative impact on students. She asked the Board to stop requiring EL students to take standardized tests.	

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• Catherine Pratt – Testing	Ms. Pratt addressed the Board on testing. She asked the Board to reconsider how the district evaluates students.	
• Erick Huth – Teacher Retention	Dr. Huth addressed the Board concerning teacher retention. He asked the Board to consider increasing teacher planning time, professional development, substitutes for teachers, and other topics.	
• Seth Harris – The Effects of Testing on Students	Mr. Harris addressed the Board concerning the effects of testing on students. He asked the Board to take action against testing requirements for students.	
• Mary Holden – Equity and Valuing Teachers	Ms. Holden addressed the Board concerning equity and valuing teachers. She asked the Board to work to improve the culture of fear within the district, and decrease student testing and teacher mandates.	
• Molly Handler – Overtesting	Ms. Handler addressed the Board concerning overtesting. She asked the Board to remove standards-based learning and testing from the district.	
GOVERNANCE ISSUES		
• Consent Agenda	<p>Ms. Speering pulled V-A-1-h-(10) – STEM Prep Academy from the consent agenda.</p> <p>Ms. Shepherd read the following consent agenda: V-A-1-a- Approval of Minutes – 06/23/15 and 07/23/15 – Regular Meeting; V-A-1-b- Recommended Award of Contract for Bransford Health Center – Orion Building Corporation; V-A-1-c- Recommended Approval of Supplement #2 for Ruby Major Elementary School Additions – Gilbert McLaughlin Casella, Architects; V-A-1-d- Recommended Approval of Change Order #2 for Smith Springs Elementary School – Bell & Associates Construction, L.P.; V-A-1-e- Recommended Approval of Request #1 for Large Scope Projects (\$100,000 and above) at Various Schools (Hunters Lane High School Foundation Repair) – Carter Group, LLC; V-A-1-f- Recommended Approval of Request #1 for Large Scope Projects (\$100,000 and above) at Various Schools (Smith Springs Elementary School Teachers Lockable Wardrobe Cabinets) – Orion Building Corporation; V-A-1-g- Recommended Approval of Request #33 for District-wide Maintenance, Repairs, and General Construction (Julia Green Soccer Field) - Southland Constructors, LLC; V-A-1-h- Awarding of Purchases and Contracts (1) Apple, Inc., (2) Awardees from MNPS Invitation to Bid (ITB) #16-8 for Cheer Uniforms, (3) Cigna-HealthSpring, (4) Family and Children’s Services, (5) Genesis Learning</p>	

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<ul style="list-style-type: none"> Consent Agenda – continued 	<p>Centers, (6) Guy Brown Interiors LLC, (7) Nashville Machine Elevator Co., (8) PENCIL Foundation, (9) RIVS Digital Interviews; V-A-1-i- Legal Settlement Claim C-35174 (\$20,000); V-A-1-j- Legal Settlement Claim (\$27,500); V-A-1-k- Legal Settlement Claim (\$22,760). Ms. Shepherd made the motion to approve the consent agenda as read. Dr. Brannon seconded.</p> <p>Ms. Speering made a motion to defer Item V-A-1-h - (10) STEM Prep Academy contract. Ms. Frogge seconded. Ms. Speering withdrew her motion.</p> <p>Mr. Pinkston made a motion to approve Item V-A-1-h - (10) STEM Prep Academy contract. Ms. Frogge seconded.</p> <p>Ms. Speering stated that she did not support the contract because it will send 100 EL students to STEM Prep Academy instead of utilizing the MNPS EL programs and resources. Mr. Henson asked Dr. Steele and Dr. McGraner to address the contract. Dr. Steele stated that the Mayor allocated funding for STEM Prep Academy to renovate their building to accommodate 100 EL students for a model program. This program would be the start of a three – year model plan that includes, STEM Prep Academy, Overton High School, and McMurray Middle Prep. The contract on the agenda tonight would allow STEM Prep Academy the permission to expand up to 100 students. Dr. McGraner gave additional background about the contract and model program.</p> <p>Ms. Shepherd asked, how are the students identified for the program? Dr. McGraner said, those whose score is the lowest on the language assessment will be invited to participate in the program. Mr. Pinkston said, he would like the Board to reconsider the process of this initiative coming to the Board. Ms. Frogge said, who will be managing the program? Dr. McGraner said teachers from STEM will be used at the STEM location. Ms. Frogge asked, how long will the students remain in the program. Dr. McGraner said, once the students reach language proficiency they can exit the program. Dr. Gentry said, STEM Prep Academy is involved in the accolades and successes MNPS has experienced with our EL population. Ms. Speering asked, who will be over</p>	<p>VOTE: 9-0 – Unanimous</p> <p>VOTE: 9-0 – Unanimous</p>


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<ul style="list-style-type: none"> Consent Agenda – continued 	<p>the recruitment? Dr. McGraner said, she hoped to collaborate with the EL Department. Dr. Steele said, STEM Prep will be over the recruitment of students.</p>	
<ul style="list-style-type: none"> KIPP Nashville Primary Charter School 	<p>Mr. Pinkston made a motion to defer approval of KIPP Nashville Primary Charter School based upon the complexity of the approval. Ms. Speering seconded.</p> <p>Ms. Harkey reminded the Board that the 30-day timeline for approval is November 23rd. Mr. Pinkston stated that he believed that actions of the Tennessee State Board of Education are illegal. There is a movement within Tennessee to charterize public schools. Ms. Frogge said, KIPP has shown that they do not respect the decision of the Board to not approve their charter by appealing the decision to the State. The State should be held accountable to funding KIPP, not MNPS. Ms. Speering said that KIPP was authorized by the State and should be placed under the jurisdiction of the State. Ms. Kim said, consistently KIPP has been exceling in MNPS. What matters is that children are educated, and KIPP has been doing just that. Dr. Gentry said, KIPP did nothing more than follow “the process” when KIPP decided to appeal the Board’s denial to the State Board of Education. Dr. Gentry said, she disagrees with the “law” that allows charters who are denied by the MNPS Board to appeal to the State Board of Education after the MNPS Board has made a decision. Ms. Pierce said that she hopes that KIPP’s students will not be treated differently if the school is opened.</p> <p>Ms. Kim made a motion to approve KIPP Nashville Primary Charter School. Ms. Pierce seconded.</p>	<p>VOTE: (4-4) No – Hunter, Brannon, Pierce, Kim. Yes – Speering, Pinkston, Frogge, Gentry.</p> <p>VOTE: (4-4) No – Speering, Pinkston, Frogge, Gentry. Yes – Hunter, Brannon, Pierce, Kim</p>
<ul style="list-style-type: none"> KIPP Nashville Middle Charter School 	<p>Ms. Pierce made a motion to approve KIPP Nashville Middle Charter School.</p>	<p>VOTE: (4-4) No – Speering, Pinkston, Frogge, Gentry. Yes – Hunter, Brannon, Pierce, Kim</p>

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	REPORTS	
B. Committee Reports 1. Teaching and Learning	Ms. Speering presented a Teaching and Learning report. She stated that the committee met and discussed High Stakes Testing.	
C. Board Chairman's Report 1. Dashboard – District and Cluster Data	Dr. Gentry gave a brief dashboard update.	
• Board Retreat	Dr. Gentry announced that she is working with Dr. Casserly from the CGCS to schedule a retreat with the Board.	
2. Announcements • Hillwood High School Meetings	Ms. Frogge announced the following meetings will be held at 6:00 p.m. to discuss the future of Hillwood High School: November 12th at Charlotte Park Elementary, November 16th at Hillwood High School, and November 23rd at John Early Magnet School.	
• High Stakes Testing	Ms. Frogge thanked the teachers and community members who spoke during Public Participation about testing. She stated that changes needed to be made at the state level in order to see the needed changes.	
• Limitless Libraries and Nashville Public Library	Ms. Pierce announced that Limitless Libraries and Nashville Public Library have awarded J.T. Moore Middle School and Harris-Hillman Special Education funding to make improvements to their library spaces.	
• Harris-Hillman Special Education 40 th Anniversary Celebration	Ms. Pierce announced that she and Mr. Henson attended the Harris-Hillman Special Education 40th Anniversary Celebration.	
• Principal for the Day	Ms. Pierce announced that she will be Principal for the Day at Harris- Hillman Special Education on the 16 th .	
• Country Music Association Donation	Mr. Pinkston read Ms. Shepherd's announcements: Ms. Shepherd thanked the Country Music Association for their donation of \$1 million to the Music Makes Us Program.	
• Old Hickory Chamber of Commerce	Ms. Shepherd thanked Dr. Chagas and Dr. Armstrong for presenting to the Old Hickory Chamber of Commerce.	
• McGavock High School	Ms. Shepherd congratulated the McGavock High School football team for winning a post-season game.	
• Smith Springs Elementary School	Mr. Pinkston thanked the Administration for helping him update the Smith Springs Elementary School community.	
• Food, Research and Action Center	Mr. Pinkston announced that he participated in a webinar that was conducted by the Food, Research and Action Center which is a leading advocate for the	

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	district's Universal Meals Program.	
<ul style="list-style-type: none"> Chelsea Clinton Visit 	Ms. Speering announced that Chelsea Clinton will be at J.T. Moore Middle School on November 11 th .	
<ul style="list-style-type: none"> Hunters Lane High School 	Ms. Speering announced that Hunters Lane High School received two recognitions for their academies at the National Career Academy Coalition.	
<ul style="list-style-type: none"> Firestone Complete Auto Care Center 	Ms. Speering announced that a team from Japan visited the Firestone Complete Auto Care Center at Maplewood on November 10 th .	
<ul style="list-style-type: none"> Teaching and Learning Committee 	Ms. Speering announced that a Teaching and Learning Committee meeting will be held on November 17 th . Topic: New Leader Process and Evaluation for New Principals.	
<ul style="list-style-type: none"> Veterans Day 	Dr. Brannon, in honor of Veterans Day, thanked veterans for their service.	
<ul style="list-style-type: none"> ACT 	Ms. Hunter announced that final registration for the December ACT is November 20 th .	
<ul style="list-style-type: none"> Big Picture High School 	Dr. Gentry announced that Big Picture High School received a visit from Dr. Mayim Bialik from the television show The Big Bang Theory.	
WRITTEN INFORMATION TO THE BOARD		
<ul style="list-style-type: none"> Student Assessment Calendar 		
<ul style="list-style-type: none"> Transportation Update 		
<ul style="list-style-type: none"> Substitute Teachers Update 		
<ul style="list-style-type: none"> Upcoming Committee Meetings 		
<ul style="list-style-type: none"> Adjournment 	Ms. Frogge adjourned the meeting at 6:40 p.m.	
<ul style="list-style-type: none"> Signatures 	 <div> <div>Chris M. Henson</div> <div>Sharon Dixon Gentry</div> <div>Date</div> </div> <div> <div>Board Secretary</div> <div>Board Chair</div> </div>	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Roll Call 	<p>Present: Dr. Jo Ann Brannon Tyese Hunter Dr. Sharon Gentry, Chair Elissa Kim Mary Pierce Will Pinkston Anna Shepherd, Vice-Chair Jill Speering Chris Henson, Interim Director of Schools</p> <p>Absent: Amy Frogge</p> <p>Dr. Gentry called the meeting to order at 5:00 p.m.</p>	
<ul style="list-style-type: none"> Pledge of Allegiance 	Led by Hank Clay, Government Relations.	
AWARDS AND RECOGNITIONS		
<ul style="list-style-type: none"> TAEA First Year Art Educator of the Year – Emily Sanford 	The Board and Mr. Henson presented Ms. Sanford with a Certificate of Recognition for being TAEA First Year Art Educator of the Year.	
<ul style="list-style-type: none"> Griffin Academy of Design & Technology – Hunters Lane High School Students 	The Board and Mr. Henson recognized students from the Griffin Academy of Design & Technology at Hunters Lane High School for redesigning the Support Services logo and tag line.	
AND THE GOOD NEWS IS...		
<ul style="list-style-type: none"> Madison Middle Prep Choir and Norman Binkley Elementary School Art Students 	Students from the Madison Middle Prep choir performed, and art from Norman Binkley Elementary School students was displayed at the Board meeting.	
PUBLIC PARTICIPATION		
<ul style="list-style-type: none"> Genny Petschulat - Standardized Testing 	Ms. Petschulat addressed the Board concerning standardized testing. She asked the Board to decrease testing time and increase instructional time for students.	
<ul style="list-style-type: none"> Amberly Sandberg - Excessive Amount of Testing 	Ms. Sandberg addressed the Board concerning the excessive amount of testing. She asked the Board to eliminate unnecessary testing and, in return, increase needed instructional time.	
<ul style="list-style-type: none"> Dr. Natalie Cureton - Teacher Wish Lists 	Dr. Cureton addressed the Board on the topic of teacher wish lists. She presented the Board with the wish list.	
<ul style="list-style-type: none"> Angela House - A Teacher's Perspective on RTI and EL Procedures 	Ms. House addressed the Board on RTI and EL procedures. She asked the Board to consider the process of testing and teaching EL students.	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Amanda Kail - Teacher Evaluations and TN Ready 	Ms. Kail addressed the Board concerning changes to standardized testing and TN Ready scores counting towards teacher evaluations. She asked the Board to issue a resolution to oppose TN Ready scores counting towards teacher evaluations for the current year.	
<ul style="list-style-type: none"> Walter Searcy - NOAH's Concern with the Racial Disparities in School Discipline 	Mr. Searcy addressed the Board concerning NOAH's concern with the racial disparities in school discipline. He asked the Board to collaborate with NOAH to decrease the racial disparities number in school discipline for African American students.	
<ul style="list-style-type: none"> Reverend Troy Merritt - PASSAGE and NOAH's Work 	Rev. Merritt addressed the Board concerning PASSAGE and NOAH's work. He asked the Board to collaborate with NOAH to address concerns within the district.	
<ul style="list-style-type: none"> Debby Gould - NOAH's Call for Systemic Community Engagement 	Ms. Gould addressed the Board concerning NOAH's call for systemic community engagement. She asked the Board to create an Equity in School Discipline Committee.	
<ul style="list-style-type: none"> Dr. JoAnn Sebastian - Teacher Wish List 	Dr. Sebastian addressed the Board concerning her teacher wish list. She presented her wish list to the Board.	
<ul style="list-style-type: none"> Lisa Mingrone – Standardized Tests 	Ms. Mingrone addressed the Board concerning standardized tests for the district. She presented her list to the Board which included standardized test changes.	
<ul style="list-style-type: none"> Nancy Stetten – Love of Learning 	Ms. Stetten addressed the Board concerning love of learning. She asked the Board to support science resources within the district.	
<ul style="list-style-type: none"> Marlowe Brant – RTII 	Ms. Brant addressed the Board concerning RTII. She asked the Board to ensure that the resources needed to be successful for RTII were readily available.	
<ul style="list-style-type: none"> Andy Mizell - First Year Teacher Support 	Mr. Mizell addressed the Board concerning his first year as a teacher. He asked the Board to reconsider the teacher evaluation for first-year teachers.	
<ul style="list-style-type: none"> Erick E. Huth - TN Ready Assessment and Accountability 	Dr. Huth addressed the Board concerning TN Ready assessment and accountability. He asked the Board to issue a resolution to oppose TN Ready scores counting towards teacher evaluations for one year.	
<ul style="list-style-type: none"> Kim L Smith - The Safe and Orderly Transport of our Communities' Children/ Youth 	Ms. Smith addressed the Board concerning the transporting of students within the district. She stated the Steel Workers Local 9526 would like to work with the district to improve transportation concerns within the district.	
<ul style="list-style-type: none"> Eric Warfield - The Safe and Orderly Transport of our Communities' Children/Youth 	Mr. Warfield addressed the Board concerning the safe and orderly transport of students within the community. He thanked the Board and the Administration for addressing issues within the Transportation Department.	

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<ul style="list-style-type: none"> Mary Holden – Excessive Testing and Blaming Teachers 	Ms. Holden addressed the Board concerning her wish list for MNPS students. She shared her wish list with the Board which included teacher instruction changes.	
GOVERNANCE ISSUES		
<ul style="list-style-type: none"> Consent Agenda 	<p>Ms. Shepherd read the following consent agenda: V-A-1-a- Recommended Award of Contract for Donelson Middle School ADA Upgrades - Adkisson & Associates Architects, Inc.; V-A-1-b- Recommended Approval of Request #1 for Playground Equipment (Una Elementary School) – GameTime; V-A-1-c- Recommended Approval of Request #10 for Prototypical Pre-Kindergarten and Kindergarten Playgrounds at Various Schools (Dan Mills Elementary School) – Custom Recreation; V-A-1-d- Recommended Approval of Request #9 for Purchase of Furniture (New Goodlettsville Middle School) – GBI; V-A-1-e- Recommended Approval of Request #2 for Large Scope Projects (\$100,000 and above) at Various Schools (Whites Creek High School) – Orion Building Corporation; V-A-1-f- Awarding of Purchases and Contracts (1) Awardees from MNPS Invitation to Bid (ITB) #B16-15 (Fire Alarm Service Agreement), (2) CDW Government, Inc., (3) Connecticut General Life Insurance Company (CIGNA), (4) Dell Marketing LP, (5) Dell Marketing LP; V-A-1-g- Recommended Approval of 2015-2016 Operating Budget Amendment #1 – Budget, Finance and Capital Needs Committee; V-A-1-h- Legal Settlement Claim (\$205,000); V-A-1- i- CLASS Letter of Agreement 2016.</p> <p>Ms. Shepherd made a motion to approve the consent agenda as read. Dr. Brannon seconded.</p>	VOTE: 9-0 – Unanimous
REPORTS		
<ul style="list-style-type: none"> Teacher Retention 	<p>Ms. Black and Dr. Shrader presented the Teacher Retention report to the Board.</p> <p>Ms. Shepherd suggested that the district implement a robust mentoring program for first-year teachers. She also suggested a district Policy Advisor to review/revise current MNPS policies. Ms. Pierce asked, if Mass Insight reviewed Central Office? Mr. Henson said, he believed the focus was mainly priority schools. Ms. Speering stated that she would like the teacher</p>	

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<ul style="list-style-type: none"> Teacher Retention - continued 	<p>evaluation process revised at the state level. She also would like the Administration to address the teachers' concerns about overtesting and professional development. The district needs to work on not only attracting teachers, but retaining teachers. Mr. Henson's request, Ms. Black explained the state's law concerning teacher evaluations. Mr. Pinkston asked Mr. Henson if the district could set a target for reduced testing time as an organizational goal? Ms. Hunter said, she hopes that the teacher retention plan is implemented. Dr. Gentry stated that she looked forward to reviewing the teacher retention recommendations once presented to the Board. Ms. Speering said, the district has to place focus on how to retain teachers, and that cannot happen without revisions to the current teacher evaluation process. Mr. Pinkston asked, if the district could be proactive and set a goal for the 2016-2017 school year to reduce testing time by 20 percent and present that information to the Board?</p>	
<ul style="list-style-type: none"> Transportation Update 	<p>Mr. Carr presented a Transportation Update to the Board.</p>	
<p>B. Committee Reports</p> <p>1. Budget, Finance and Capital Needs</p>	<p>Ms. Pierce gave a Budget, Finance and Capital Needs Committee report. The next meeting will be held December 15th at 4:00 p.m.</p>	
<p>C. Board Chairman's Report</p> <p>1. Disciplinary Disparities Committee</p>	<p>Dr. Gentry asked the Board for feedback on the Disciplinary Disparities Committee that would work in partnership with NOAH and the community to address disparity in African American student discipline numbers. Ms. Speering said, she supported the committee. Dr. Gentry stated that Dr. Brannon would serve as the committee chair and Ms. Frogge as a member. She also asked Dr. Majors to be involved in the committee.</p>	
<p>2. Announcements</p> <ul style="list-style-type: none"> Hillsboro Community Meeting 	<p>Ms. Pierce announced that on January 7th at 6:00 p.m. a Hillsboro Cluster Community Meeting would be held.</p>	
<ul style="list-style-type: none"> Junior National Swim Competition 	<p>Ms. Pierce congratulated Mary Kate Breakfield, a Hillsboro High School student and Carrie Selvig, a West End Middle School student, for making the Junior National cut at their swim meet. The two students will compete in Atlanta at the Junior Nationals.</p>	
<ul style="list-style-type: none"> Croft Middle School 	<p>Mr. Pinkston congratulated the staff at Croft Middle School and the Nashville Zoo for their showcase and successful partnership with the Nashville Zoo. Dr. Brannon also congratulated Croft and the Nashville Zoo on their successes.</p>	
<ul style="list-style-type: none"> NAZA program 	<p>Ms. Shepherd thanked the NAZA program for their partnership and support of MNPS by offering a tour at Dupont-Hadley Middle School.</p>	

Metropolitan Nashville Public Schools
Board of Education
Regular Meeting
Minutes
December 8, 2015

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• McGavock High School	Ms. Shepherd thanked Dr. Majors and Dr. Wyatt for their participation in the Leadership Donelson Education Day held at McGavock High School.	
• Notice of Resolution	Ms. Shepherd gave notice that she would be bringing a resolution to waive TN Ready scores for one year from the teacher evaluation.	
• Maplewood High School	Ms. Speering announced that Sarah Shaw, the Executive Director of the Tennessee Motor Vehicle Commission, spoke to the Business Academy at Maplewood High School.	
• Bridgestone Firestone Tour	Ms. Speering announced that on December 8 th , Bridgestone Firestone will be taking several students from Maplewood High School on a tour of their LaVergne plant.	
• Maplewood High School Automotive Training Center	Ms. Speering announced that the Maplewood High School Automotive Training Center, in cooperation with Bridgestone Firestone, was featured in the National Lube and Oil magazine in November.	
• High School Football Teams	Ms. Hunter congratulated MNPS football teams on their great season and hard work, and the teams that won district and regional competitions.	
• ACT Testing	Ms. Hunter announced that ACT testing would be held December 12 th .	
WRITTEN INFORMATION TO THE BOARD		
• Transportation Update		
• Substitute Teachers Update		
• Upcoming Committee Meetings		
• Adjournment	Ms. Pierce adjourned the meeting at 7:15 p.m.	
• Signatures	<div style="display: flex; justify-content: space-between; align-items: flex-end;"> <div style="width: 45%;"> <hr style="border: 0; border-top: 1px solid black; margin-bottom: 5px;"/> Chris M. Henson Board Secretary </div> <div style="width: 45%;"> <hr style="border: 0; border-top: 1px solid black; margin-bottom: 5px;"/> Sharon Dixon Gentry Board Chair </div> <div style="width: 10%; text-align: right;"> Date </div> </div>	

Metropolitan Nashville Public Schools
Board of Education
Regular Meeting
Minutes
January 12, 2016

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Roll Call 	<p>Present: Dr. Jo Ann Brannon Tyese Hunter Dr. Sharon Gentry, Chair Mary Pierce Will Pinkston Anna Shepherd - Vice-Chair Jill Speering Chris Henson, Interim Director of Schools</p> <p>Absent: Amy Frogge Elissa Kim</p> <p>Dr. Gentry called the meeting to order at 5:00 p.m.</p>	
<ul style="list-style-type: none"> Pledge of Allegiance 	Led by Councilman Rosenberg and Councilman Pulley.	
AWARDS AND RECOGNITIONS		
<ul style="list-style-type: none"> Pearl-Cohn High School - Varsity Football Team State Runner-up 	The Board and Mr. Henson recognized the Pearl-Cohn High School Team for being the Runner-Up in the State High School Football Championship Game.	
<ul style="list-style-type: none"> West End Middle School - Samsung Solve for Tomorrow Contest 	The Board and Mr. Henson recognized West End Middle School for winning The Samsung Solve for Tomorrow Contest.	
<ul style="list-style-type: none"> Hands on Nashville – Glencliff Greenhouse 	Mr. Henson announced that Glencliff High School would be partnering with Hands on Nashville to create the Hands on Nashville Academy of Environmental and Urban Planning.	
AND THE GOOD NEWS IS...		
<ul style="list-style-type: none"> Isaac Litton Middle Prep Band 	The Isaac Litton Middle Prep Band performed before the Board meeting.	
<ul style="list-style-type: none"> Hillwood High School Art Display 	Hillwood High School displayed art at the Board meeting.	
PUBLIC PARTICIPATION		
<ul style="list-style-type: none"> Emily Nourse – Support of MNPS 	Ms. Nourse addressed the Board concerning Support of MNPS. She thanked Student Services and school staff for their diligence and care during tragic occurrences within the community.	
<ul style="list-style-type: none"> Thom Druffel – Hillwood High School Proposal 	Mr. Druffel addressed the Board concerning Hillwood High School. He asked the Board to reconsider the location of Hillwood High School.	

Metropolitan Nashville Public Schools
Board of Education
Regular Meeting
Minutes
January 12, 2016

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Teena Cohen - Hillwood High School and Westmeade Elementary School proposals 	Ms. Cohen addressed the Board concerning the Hillwood High School and Westmeade Elementary School proposals. She asked the Board to consider renovating the current location of Hillwood High School.	
<ul style="list-style-type: none"> Dave Rosenberg – Hillwood High School 	Councilman Rosenberg addressed the Board concerning Hillwood High School. He asked the Board to relocate the school to a new location.	
<ul style="list-style-type: none"> Bo Mitchell – Hillwood High School 	Representative Mitchell addressed the Board concerning Hillwood High School. He asked the Board to relocate the school to Bellevue, a more centralized location.	
<ul style="list-style-type: none"> Erick Huth - Issues Impacting our Teachers 	Dr. Huth addressed the Board concerning issues impacting teachers. He asked the Board to increase teacher planning time and decrease testing requirements.	
<ul style="list-style-type: none"> Thomas Weber - Tusculum Elementary School 	Mr. Weber addressed the Board concerning Tusculum Elementary School. He asked the Board to address the capacity concerns at Tusculum.	
<ul style="list-style-type: none"> Michael Hasty - Hillsboro High School and MNPS Capital Budget 	Mr. Hasty addressed the Board concerning Hillsboro High School. He asked the Board to approve the Capital Budget and support the renovation of Hillsboro High School.	
<ul style="list-style-type: none"> Russ Pulley - Hillsboro High School 	Mr. Pulley addressed the Board concerning Hillsboro High School. He asked the Board to work to ensure that all schools within the district are top notch.	
<ul style="list-style-type: none"> Seth A Hoffman - Hillsboro High School 	Mr. Hoffman addressed the Board concerning Hillsboro High School. He asked the Board to consider renovating Hillsboro at its current location.	
<ul style="list-style-type: none"> Amelia Bryant - Equity in School Discipline 	Dr. Bryant addressed the Board concerning Equity in School Discipline. She asked the Board to collaborate with the community to address Equity in School Discipline within the district.	
<ul style="list-style-type: none"> Kathy Bennett - Hillwood High School 	Ms. Bennett addressed the Board concerning Hillwood High School. She asked the Board to keep Hillwood High School at its current location.	
<ul style="list-style-type: none"> Adam Floyd - Hillwood High School 	Mr. Floyd read a letter from the Hill Family (the family that donated the land for Hillwood High School). He asked the Board to keep Hillwood High School at its current location.	
<ul style="list-style-type: none"> Thomas K. Baker - Hillwood High School 	Mr. Baker addressed the Board concerning Hillwood High School. He asked the Board to keep Hillwood at its current location.	
<ul style="list-style-type: none"> Cathy Brown - Hillwood High School 	Ms. Brown addressed the Board concerning Hillwood High School. She asked the Board to keep Hillwood High School at its current location due to the growth of the Hillwood cluster.	

Metropolitan Nashville Public Schools
Board of Education
Regular Meeting
Minutes
January 12, 2016

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Jad Duncan - Hillwood High School 	Mr. Duncan addressed the Board concerning Hillwood High School. He asked the Board to relocate the high school close to the Bellevue area.	
<ul style="list-style-type: none"> Trish Bolian - Hillwood High School and Hillwood cluster 	Ms. Bolian addressed the Board concerning Hillwood High School. She asked the Board to conduct a feasibility study before determining whether to rebuild or renovate Hillwood.	
<ul style="list-style-type: none"> Chick Westover - MNPS Grading Policies 	Mr. Westover addressed the Board concerning MNPS Grading Policies. He asked the Board to change the grading policies.	
<ul style="list-style-type: none"> Kathy Baker – Hillwood High School 	Ms. Baker addressed the Board concerning Hillwood High School. She asked the Board to renovate Hillwood High School at its current location.	
<ul style="list-style-type: none"> Mina Johnson – Hillwood High School 	Councilwoman Johnson addressed the Board concerning Hillwood High School. She asked the Board to consider education and capacity issues when making their decision on Hillwood High School.	
GOVERNANCE ISSUES		
<ul style="list-style-type: none"> Consent Agenda 	<p>Ms. Shepherd read the following consent agenda IV-A-1-a- Approval of Minutes - 8/25/2015, 9/09/2015, and 9/22/2015 Regular Meetings and 08/18/2015 Special Called Meeting; IV-A-1-b- Recommended Award of Contract for Architectural Services for Crieve Hall Elementary School Additions - Goodwyn Mills Cawood, Inc.; IV-A-1-c- Recommended Award of Contract for McGavock High School Auditorium (Lighting Upgrade) – Enterprise Electric, LLC; IV-A-1-d-Recommended Approval of Change Order #3 for Smith Springs Elementary School – Bell & Associates Construction, L.P.; IV-A-1-e-Recommended Approval of Change Order #1 for Ruby Major Elementary School Additions – Orion Building Corporation; IV-A-1-f- Recommended Approval of Supplement #1 for New Tusculum Elementary School– Binkley Garcia Architecture; IV-A-1-g- Recommended Approval of Change Order #5 for Stratford STEM Magnet School Renovations – Messer Construction Company; IV-A-1-h- Recommended Approval of Request #4 for District-wide Roof Repairs (The Academy at Old Cockrill) – Collier Roofing Company, Inc.; IV-A-1-i- Recommended Approval of Request #2 for Playground Equipment (Buena Vista Elementary School) – GameTime; IV-A-1-j- Recommended Approval of Request #3 for Playground Equipment (Una Elementary School) – GameTime; IV-A-1-k-Recommended Approval of Request #2 for Purchase and Installation of Stadium Bleachers (Stratford STEM Magnet School) – Dant Clayton Corporation; IV-A-1-l- Awarding</p>	


Metropolitan Nashville Public Schools
Board of Education
Regular Meeting
Minutes
January 12, 2016

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> Consent Agenda – continued 	<p>of Purchases and Contracts (1) Awardees from MNPS Request for Proposals (RFP) #16-6 Professional Development for Teachers and Staff of English Language Learners, (2) Carl Black Chevrolet; (3) Cigna Health Life Insurance Company dba Cigna – HealthSpring; (4) Claim Technologies, Inc.; (5) Conexion Americas; (6) Hands on Nashville, Inc.; (7) Lazell, Inc. dba Learning A-Z; (8) National Center on Time and Learning; (9) Neely Coble Company; (10) Pavement Restorations, Inc.; (11) Raptor Technologies, LLC; (12) Roofing Services & Solutions (RSS); (13) Teaching Strategies; (14) Trane; (15) Utility Equipment Service, Inc.; IV-A-1-m- Legal Settlement Claim C-33428 (\$16,000.00); IV-A-1-n- Compulsory Attendance Wavier.</p> <p>Ms. Shepherd made a motion to approve the consent agenda as read. Dr. Brannon seconded.</p>	<p>VOTE: 9-0 – Unanimous</p>
REPORTS		
<ul style="list-style-type: none"> TNReady Resolution 	<p>Ms. Shepherd read the following resolution:</p> <p>A resolution in opposition to the use of TNReady data for teacher evaluations for the school year 2015-2016. WHEREAS, Metropolitan Nashville Public Schools (MNPS) is responsible for providing a local system of public education, and WHEREAS, The State of Tennessee through the work of the Tennessee General Assembly, the Tennessee Department of Education, the Tennessee Board of Education, and local boards of education, has established nationally recognized standards and measures for accountability in public education, and WHEREAS, all public school systems in Tennessee have been granted a one-time pass in the 2015-2016 school year to not integrate TNReady scores into each student’s final grades due to an anticipated delay in assessment results, and WHEREAS, teachers with at least five years of experience are eligible for tenure only if they receive an overall evaluation score above expectations or significantly above expectations for the prior two years, and WHEREAS, this school year is the first year that the TNReady assessment will be administered, and WHEREAS, the TNReady assessment is not a compatible assessment with the TCAP assessment, and WHEREAS, the TNReady assessment requires the extensive use of technology and the State of Tennessee BEP funding formula, already inadequate, does not meet these</p>	

Metropolitan Nashville Public Schools
Board of Education
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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> TN Ready Resolution – continued 	<p>technology needs or the needs of MNPS schools as a whole, and WHEREAS, the Tennessee General Assembly and Tennessee Board of Education have already adopted the “Tennessee Teaching Evaluation Act” to lessen the evaluation score impact of TNReady in English/language arts and math, and WHEREAS, over 70% of MNPS teachers, counselors, librarians, instructional coaches, and others do not produce individual TVAAS data, and WHEREAS, MNPS seeks to recruit and retain excellent teachers to serve our students. RS2016-1 NOW, THEREFORE, BE IT RESOLVED BY METROPOLITAN NASHVILLE PUBLIC SCHOOLS BOARD OF EDUCATION AS FOLLOWS: MNPS Board of Education strongly urges the Tennessee General Assembly and the Tennessee Board of Education to provide a waiver from utilizing the TNReady data for the use of teacher evaluations for the school year 2015-2016 or allow districts to only use observation data from evaluations to make decisions on hiring, placement, and compensation based strictly on the 2015-2016 TNReady data, and BE IT FURTHER RESOLVED, that the Tennessee General Assembly and the Tennessee Board of Education consider the impact of the 2015-2016 TNReady data upon future years of teacher evaluations, and BE IT FURTHER RESOLVED, that the Tennessee General Assembly and the Tennessee Board of Education consider allowing teachers to be eligible for tenure when they have received a composite score of four (4) or five (5) for two of any of the last five years, as opposed to the prior two years only.</p> <p>Ms. Speering made a motion to approve the TNReady Resolution. Ms. Frogge seconded.</p> <p>Ms. Frogge thanked Ms. Shepherd for bringing the resolution. She supported the resolution and believed the topic of ranking teachers, based on standardized tests should also be addressed. Ms. Speering also stated her support of the resolution. Dr. Gentry said it is important that the Board determine the best evaluation tool. A consistent tool to measure success and grading is needed.</p>	<p>VOTE: 9-0 – Unanimous</p>
A. Director’s Reports	Ms. Eckman presented the Pre-K Metrics to the Board.	
1. Pre-K Metrics		
2. Student Testing	Dr. Changas and Dr. Garcia presented the Student Testing report to the Board.	

Metropolitan Nashville Public Schools
Board of Education
Regular Meeting
Minutes
January 12, 2016

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
2. Student Testing – continued	Mr. Pinkston said in the future he would like information on how much time is being spent on testing and also a testing calendar. Dr. Changas said he would provide that information. Ms. Speering asked, what are the options for a universal screener? Dr. Changas said he would provide that information.	
B. Committee Reports	Ms. Pierce gave a Capital Needs Committee report. The next meeting will be held January 26 th at 3:30 p.m.	
1. Capital Needs Committee		
C. Board Chairman's Report	Dr. Brannon announced that a meeting will be held on January 13 th at 6:00 p.m. at Overton High School concerning the school's renovation.	
1. Announcements		
• Overton High School		
• FANS Retro Basketball Game	Ms. Shepherd thanked Mark North and the FANS organization for a successful Retro Classic basketball game held on January 9 th .	
• Music Makes Us Program	Ms. Shepherd thanked the Mayor's Office and the Music Makes Us Program for their hard work for the district.	
• NSA	Ms. Shepherd congratulated Trisha McIntosh, a NSA student who auditioned for American Idol.	
• Director of School Search Survey	Ms. Pierce reminded the community that the last day to complete the Director Search survey was January 13 th . She asked the community to submit a survey.	
• Nashville Beautiful Contest	Ms. Pierce congratulated Julia Green 4 th grader, Dennis Oh, for winning 2 nd place in the Nashville Beautiful Contest.	
• Planning Commission	Ms. Hunter announced that the Planning Commission would be holding a meeting in Antioch on January 14 th .	
WRITTEN INFORMATION TO THE BOARD		
• Transportation Update		
• Substitute Teachers Update		
• Upcoming Committee Meetings		
• Adjournment	Ms. Pierce adjourned the meeting at 8:06 p.m.	
• Signatures	 <div> <div>Chris M. Henson</div> <div>Sharon Dixon Gentry</div> <div>Board Secretary</div> <div>Board Chair</div> <div>Date</div> </div>	

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. RECOMMENDED AWARD OF CONTRACT FOR DISTRICT-WIDE LANDSCAPE DESIGN SERVICES AT VARIOUS SCHOOLS – LOSE & ASSOCIATES

We are requesting a five-year contract with Lose & Associates to perform Landscape Design Services for various projects as determined by Metro Schools.

Compensation is monthly, at an hourly rate, as assigned work is completed.

It is recommended that this contract be approved.

Legality approved by Metro Department of Law.

FUNDING: Various funds used depending on project

DATE: May 24, 2016

c. RECOMMENDED AWARD OF CONTRACT FOR ARCHITECTURAL SERVICES FOR GLENCLIFF HIGH SCHOOL TRACK RENOVATIONS – ADKISSON & ASSOCIATES ARCHITECTS, INC.

In accordance with the Board of Education's policy for selecting architects on the basis of past performance, the following architectural firm is being recommended for the Glenclyff High School Track Renovations.

PROJECT:	FIRM:	AMOUNT:
Glenclyff High School Track Renovations	Adkisson & Associates Architects, Inc.	\$144,391

It is recommended that this contract be approved.

Legality approved by Metro Department of Law.

FUNDING: 45016.80405916

DATE: May 24, 2016

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. RECOMMENDED AWARD OF CONTRACT FOR CASA AZAFRAN CLASSROOM EXPANSION – DOWDLE CONSTRUCTION GROUP, LLC

It is recommended that this contract for construction of the classroom expansion at Casa Azafran be awarded to Dowdle Construction Group. Dowdle Construction Group is the contractor on the adjacent tenant space construction for Conexión Americas. The work will be constructed simultaneously. This will result in a significant cost and time savings to the district. Dowdle Construction Group will be required to receive multiple bids from subcontractors for the classroom expansion, as well as the expansion to Conexión Americas.

It is recommended that Dowdle Construction Group be awarded this contract for General Construction for construction cost of \$202,284.58.

Legality approved by Metro Department of Law.

FUNDING: 45015.80405115

DATE: May 24, 2016

e. RECOMMENDED AWARD OF CONTRACT FOR ROSEBANK ELEMENTARY SCHOOL RENOVATIONS – CARDEN COMPANY

Bid Date: May 3, 2016

Bid Time: 2:00p.m.

Architect: Centric Architecture

Bidder:	Base Bid:
Bomar Construction Company, Inc.	\$8,334,000
Orion Building Corporation	\$6,959,000
Carden Company	\$6,412,000

Projects recently successfully completed:

- Madison Middle School Additions
- John Early Museum Magnet Middle School Additions
- Allied Modular Manufacturing and Warehouse Facility

It is recommended that this contract be approved.

FUNDING: 45016.80406316

DATE: May 24, 2016

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

f. RECOMMENDED APPROVAL OF CHANGE ORDER #1 FOR EAST NASHVILLE MAGNET HIGH SCHOOL BAND ROOM RENOVATIONS (H. G. HILL MIDDLE SCHOOL BAND ROOM) – DOWDLE CONSTRUCTION GROUP, LLC

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

1. Additional compensation for second school (H. G. Hill Middle School) added to contract per MNPS request, as part of the Music Makes Us Project	<u>\$175,480.27</u>
Total	\$175,480.27

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45015.80405915

DATE: May 24, 2016

g. RECOMMENDED APPROVAL OF CHANGE ORDER #1 FOR OVERTON HIGH SCHOOL ADDITIONS AND RENOVATIONS – AMERICAN CONSTRUCTORS

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

1. Additional compensation for bid cost overruns	<u>\$1,952,080</u>
Total	\$1,952,080

It is recommended that this supplement be approved.

Legality approved by Metro Department of Law.

FUNDING: 45015.80404215

DATE: May 24, 2016

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

h. RECOMMENDED APPROVAL OF SUPPLEMENT #2 FOR HILLSBORO HIGH SCHOOL RENOVATIONS AND ADDITIONS – ARTIFICE, LLC

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

1. Additional compensation for LEED consultation services	<u>\$60,000</u>
Total	\$60,000

It is recommended that this supplement be approved.

Legality approved by Metro Department of Law.

FUNDING: 45016.80405416

DATE: May 24, 2016

i. RECOMMENDED APPROVAL OF SUPPLEMENT #3 FOR GLENCLIFF ELEMENTARY SCHOOL CLASSROOM ADDITION – BOOTSTRAP ARCHITECTURE + CONSTRUCTION LLC

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

1. Additional compensation for increased design related to bus loop design	\$ 1,500
2. Additional compensation for increased design cost related to kitchen renovation design	<u>\$ 8,500</u>
Total	\$10,000

It is recommended that this supplement be approved.

Legality approved by Metro Department of Law.

FUNDING: 45015.80404015

DATE: May 24, 2016

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

j. RECOMMENDED APPROVAL OF CHANGE ORDER #7 FOR STRATFORD HIGH SCHOOL RENOVATIONS – MESSER CONSTRUCTION COMPANY

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

1. Additional compensation to add black vinyl coated fencing around home bleachers at north perimeter of site	\$21,307.66
2. Additional compensation to add long jump landing per CL-27	<u>\$21,589.44</u>
Total	\$42,897.10

It is recommended that this supplement be approved.

Legality approved by Metro Department of Law.

FUNDING: 45013.80405513

DATE: May 24, 2016

k. RECOMMENDED APPROVAL OF REQUEST #3 FOR SMALL SCOPE PROJECTS AT VARIOUS SCHOOLS (UNA ELEMENTARY SCHOOL ADA PLAYGROUND ACCOMMODATION) – BOMAR CONSTRUCTION COMPANY

We are requesting approval to issue a purchase order for a Small Scope Project at Una Elementary School ADA Playground Accommodation in the amount of \$37,615.09.

It is recommended that this request be approved.

FUNDING: 45015.80405515

DATE: May 24, 2016

l. RECOMMENDED APPROVAL OF REQUEST #4 FOR SMALL SCOPE PROJECTS AT VARIOUS SCHOOLS (ROBERTSON ACADEMY ENROLLMENT CENTER) – BOMAR CONSTRUCTION COMPANY

We are requesting approval to issue a purchase order for a Small Scope Project at Robertson Academy Enrollment Center in the amount of \$165,624.07

It is recommended that this request be approved.

FUNDING: 45016.80405916

DATE: May 24, 2016

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

m. RECOMMENDED APPROVAL OF REQUEST #5 FOR SMALL SCOPE PROJECTS AT VARIOUS SCHOOLS (TAYLOR STRATTON ELEMENTARY SCHOOL SECURITY VESTIBULE) – BOMAR CONSTRUCTION COMPANY

We are requesting approval to issue a purchase order for a Small Scope Project at Taylor Stratton Elementary School Security Vestibule in the amount of \$71,241.04

It is recommended that this request be approved.

FUNDING: 45016.80405916

DATE: May 24, 2016

n. RECOMMENDED APPROVAL OF REQUEST #6 FOR SMALL SCOPE PROJECTS AT VARIOUS SCHOOLS (EAST NASHVILLE MAGNET HIGH SCHOOL WALK-IN COOLER/FREEZER INSTALLATION) – BOMAR CONSTRUCTION COMPANY

We are requesting approval to issue a purchase order for a Walk-in Cooler/Freezer Installation at East Nashville Magnet High School in the amount of \$42,953.25.

It is recommended that this request be approved.

FUNDING: 45016.80405916

DATE: May 24, 2016

o. RECOMMENDED APPROVAL OF REQUEST #7 FOR SMALL SCOPE PROJECTS AT VARIOUS SCHOOLS (ROBERT E. LILLARD ELEMENTARY SCHOOL WALK-IN COOLER/FREEZER INSTALLATION) – BOMAR CONSTRUCTION COMPANY

We are requesting approval to issue a purchase order for a Walk-in Cooler/Freezer Installation at Robert E. Lillard Elementary School in the amount of \$66,125.31.

It is recommended that this request be approved.

FUNDING: 45016.80405916

DATE: May 24, 2016

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

p. RECOMMENDED APPROVAL OF REQUEST #8 FOR SMALL SCOPE PROJECTS AT VARIOUS SCHOOLS (NASHVILLE SCHOOL OF THE ARTS WALK-IN COOLER/FREEZER INSTALLATION) – BOMAR CONSTRUCTION COMPANY

We are requesting approval to issue a purchase order for a Walk-in Cooler/Freezer Installation at Nashville School of the Arts in the amount of \$129,654.66.

It is recommended that this request be approved.

FUNDING: 45016.80405916

DATE: May 24, 2016

q. RECOMMENDED APPROVAL OF REQUEST #9 FOR SMALL SCOPE PROJECTS AT VARIOUS SCHOOLS (WESTMEADE ELEMENTARY SCHOOL WALK-IN COOLER/FREEZER INSTALLATION) – BOMAR CONSTRUCTION COMPANY

We are requesting approval to issue a purchase order for a Walk-in Cooler/Freezer Installation at Westmeade Elementary School in the amount of \$54,344.51.

It is recommended that this request be approved.

FUNDING: 45016.80405916

DATE: May 24, 2016

r. RECOMMENDED APPROVAL OF REQUEST #1 FOR LARGE SCOPE PROJECTS AT VARIOUS SCHOOLS (HARRIS-HILLMAN SCHOOL LIBRARY RENOVATIONS) – CARTER GROUP

We are requesting approval to issue a purchase order for a Large Scope Project at Harris-Hillman School Library Renovation in the amount of \$597,715.

It is recommended that this request be approved.

FUNDING: 45016.80405916

DATE: May 24, 2016

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

s. RECOMMENDED APPROVAL OF REQUEST #2 FOR LARGE SCOPE PROJECTS AT VARIOUS SCHOOLS (J. T. MOORE MIDDLE SCHOOL LIBRARY RENOVATIONS) – CARTER GROUP

We are requesting approval to issue a purchase order for a Large Scope Project at J. T. Moore Middle School in the amount of \$343,428.

It is recommended that this request be approved.

FUNDING: 45016.80405916

DATE: May 24, 2016

t. RECOMMENDED APPROVAL OF REQUEST #3 FOR LARGE SCOPE PROJECTS AT VARIOUS SCHOOLS (PRE-K RENOVATION AT UNA ELEMENTARY SCHOOL, COLE ELEMENTARY SCHOOL, AND SMITH SPRINGS ELEMENTARY SCHOOL) – CARTER GROUP

We are requesting approval to issue a purchase order for a Large Scope Project at Una Elementary School, Cole Elementary School and Smith Springs Elementary School in the amount of \$133,483.

It is recommended that this request be approved.

FUNDING: 45016.80405916

DATE: May 24, 2016

u. RECOMMENDED APPROVAL OF REQUEST #3 FOR LARGE SCOPE PROJECTS AT VARIOUS SCHOOLS (DONELSON MIDDLE SCHOOL ADA ACCOMMODATIONS) – ORION BUILDING CORPORATION

We are requesting approval to issue a purchase order for a Large Scope Project at Donelson Middle School ADA Accommodations in the amount of \$549,700.

It is recommended that this request be approved.

FUNDING: 45015.80405515

DATE: May 24, 2016

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

v. RECOMMENDED APPROVAL OF REQUEST #1 FOR MATERIALS TESTING SERVICES AT VARIOUS SCHOOLS (TUSCULUM ELEMENTARY SCHOOL) – S&ME ENGINEERING.

We are requesting approval to issue a purchase order for SM&E Inc. for Construction Testing for Tusculum Elementary School in the amount of \$100,000.00.

It is recommended that this request be approved.

FUNDING: 45015.80405015

DATE: May 24, 2016

w. RECOMMENDED APPROVAL OF REQUEST #2 FOR TEST AND BALANCE SERVICES AT VARIOUS SCHOOLS (OVERTON HIGH SCHOOL ADDITIONS AND RENOVATIONS) – UNITED TESTING AND BALANCE, INC.

We are requesting approval to issue a purchase order for Test and Balance Services for Overton High School Addition and Renovation in the amount of \$37,540.00.

It is recommended that this request be approved.

FUNDING: 45015.80404215

DATE: May 24, 2016

x. RECOMMENDED APPROVAL OF REQUEST #2 FOR MATERIALS TESTING SERVICES AT VARIOUS SCHOOLS (OVERTON HIGH SCHOOL ADDITIONS AND RENOVATIONS) – BEAVER ENGINEERING

We are requesting approval to issue a purchase order for Beaver Engineering for Overton High School Additions and Renovations in the amount of \$52,591.30.

It is recommended that this request be approved.

FUNDING: 45015.80404215

DATE: May 24, 2016

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

y. RECOMMENDED APPROVAL OF REQUEST #9 FOR LEED CONSULTANT SERVICES AT VARIOUS SCHOOLS (NEW CANE RIDGE AREA ELEMENTARY SCHOOL) – HASTINGS ARCHITECTURAL ASSOCIATES, LLC

We are requesting approval to issue a purchase order for LEED Consultant Services at The New Cane Ridge Area Elementary School in the amount of \$38,000.00.

It is recommended that this request be approved.

FUNDING: 45016.80406616

DATE: May 24, 2016

z. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: Awardees from MNPS Invitation to Bid (ITB) #B16-34

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

- Taylor Music
- Romeo Music
- West Music
- Steve Weiss Music
- Washington Music

TERM: May 25, 2016 through December 31, 2016

FOR WHOM: Students in MNPS music programs

COMPENSATION: Total compensation under these contracts is not to exceed \$188,950.

OVERSIGHT: Leadership and Learning – Music Makes Us

EVALUATION: Quality of products and timeliness of delivery.

MBPE CONTRACT NUMBER: Pending

SOURCE OF FUNDS: Country Music Association Grant; Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

z. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: CDW Government, Inc.

SERVICE/GOODS: Requisition #130320 for thirty-four (34) Epson PowerLite model 575W 3LCD Projectors and accessories, to be installed at Goodlettsville Middle School. This purchase piggybacks the National Joint Powers Alliance (NJPA) contract with CDW Government, Inc.

TERM: May 25, 2016 through December 31, 2016

FOR WHOM: Students and staff at Goodlettsville Middle School

COMPENSATION: Total purchase is not to exceed \$43,658.38.

OVERSIGHT: Technology and Information Services, Facility Planning and Construction

EVALUATION: Quality of products and timeliness of delivery.

MBPE CONTRACT NUMBER: NJPA contract #100614 CDW

SOURCE OF FUNDS: Capital Funds

z. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: Details Nashville, LLC

SERVICE/GOODS: First Amendment to the contract, adding videography services for MNPS Pre-K.

TERM: June 24, 2015 through June 30, 2018

FOR WHOM: Parents and staff of MNPS Pre-K students

COMPENSATION: This Amendment increases compensation under the contract by \$3,000.

Total compensation under this contract is not to exceed \$153,000.

OVERSIGHT: Leadership and Learning - Pre-K

EVALUATION: Quality of services provided.

MBPE CONTRACT NUMBER: 2-167439-00A1

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

z. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: Dodge of Columbia

SERVICE/GOODS: Requisition #130780 for the purchase of thirteen (13) Dodge Ram pickup trucks in various configurations. This purchase piggybacks the State of Tennessee contract with Dodge of Columbia.

TERM: May 25, 2016 through December 31, 2016

FOR WHOM: Facility and Grounds Maintenance

COMPENSATION: Total purchase is not to exceed \$834,350.67.

OVERSIGHT: Transportation

EVALUATION: Quality of products and timeliness of delivery.

MBPE CONTRACT NUMBER: State of TN contract #40051

SOURCE OF FUNDS: Capital Funds – Transportation

z. AWARDING OF PURCHASES AND CONTRACTS

(5) VENDOR: EAI Education, a division of Eric Armin Inc.

SERVICE/GOODS: Requisition #132021 for various classroom teaching supplies, to be delivered to the Martin Professional Development Center. This purchase piggybacks the BuyBoard contract with EAI Education.

TERM: May 25, 2016 through December 31, 2016

FOR WHOM: MNPS teachers

COMPENSATION: Total purchase is not to exceed \$55,541.55.

OVERSIGHT: Leadership and Learning – Learning Technology

EVALUATION: Quality of products and timeliness of delivery.

MBPE CONTRACT NUMBER: BuyBoard contract #487-15

SOURCE OF FUNDS: Federal Funds – Math and Science Partnership

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

z. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: FastBridge Learning, Inc.

SERVICE/GOODS: Purchase of Response to Instruction and Intervention (RTI²), a nationally-normed, skills-based universal screening assessment. This contract is awarded from MNPS Request for Proposals (RFP) #16-12.

TERM: May 25, 2016 through June 30, 2021

FOR WHOM: MNPS students in grades K-12.

COMPENSATION: Annual subscription fee is \$5 per student. First year training is \$48,500.

Total compensation under this contract is not to exceed \$1,600,000.

OVERSIGHT: Leadership and Learning; Technology and Information Services

EVALUATION: Based on deliverables in Contractor's proposal.

MBPE CONTRACT NUMBER: Pending

SOURCE OF FUNDS: Operating Budget

z. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: Fred J. Miller, Inc.

SERVICE/GOODS: Requisition #130697 for replacement band uniform components at Antioch High School. This purchase piggybacks the BuyBoard contract with Fred J. Miller, Inc.

TERM: May 25, 2016 through September 30, 2016

FOR WHOM: Members of the Antioch High School Band

COMPENSATION: Total purchase is not to exceed \$25,900.

OVERSIGHT: Leadership and Learning – Music Makes Us

EVALUATION: Quality of products and timeliness of delivery.

MBPE CONTRACT NUMBER: BuyBoard contract #416-12

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

z. AWARDING OF PURCHASES AND CONTRACTS

(8) VENDOR: Golden Circle Ford

SERVICE/GOODS: Requisition #130781 for one (1) model year 2017 Ford Explorer. This purchase piggybacks the State of Tennessee contract with Golden Circle Ford.

TERM: May 25, 2016 through December 31, 2016

FOR WHOM: Transportation

COMPENSATION: Total purchase is not to exceed \$32,424.39.

OVERSIGHT: Transportation

EVALUATION: Quality of product and timeliness of delivery.

MBPE CONTRACT NUMBER: State of TN contract #40034

SOURCE OF FUNDS: Capital Funds – Transportation

z. AWARDING OF PURCHASES AND CONTRACTS

(9) VENDOR: InterfaceFLOR, LLC

SERVICE/GOODS: Requisitions #131921 and #132470 for carpet repair/replacement at various MNPS schools. These purchases piggyback the National Joint Powers Alliance (NJPA) contract with InterfaceFLOR, LLC.

TERM: May 25, 2016 through December 31, 2016

FOR WHOM: Facility and Grounds Maintenance

COMPENSATION: Total purchases are not to exceed \$125,000.

OVERSIGHT: Facility and Grounds Maintenance

EVALUATION: Quality and timeliness of services.

MBPE CONTRACT NUMBER: NJPA contract #032108-IA

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

z. AWARDING OF PURCHASES AND CONTRACTS

(10) VENDOR: JJ & ZAK

SERVICE/GOODS: Second Amendment to the contract, increasing compensation to cover remaining services for the second contract year (2015-2016). Contractor provides the *Power of ICU* training program to middle school staff.

TERM: September 11, 2013 through June 30, 2016

FOR WHOM: Staff at Gra-Mar Middle School

COMPENSATION: This Amendment increases compensation under the contract by \$23,700.

Total compensation under this contract is not to exceed \$83,700.

OVERSIGHT: Leadership and Learning – Federal Programs

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: 2-00573-00A2

SOURCE OF FUNDS: Federal Funds – School Improvement Grant (SIG)

z. AWARDING OF PURCHASES AND CONTRACTS

(11) VENDOR: LPS Integration, Inc.

SERVICE/GOODS: Requisition #130574 for the annual license renewal of Nintex Workflow Standard Software and Premium Technical Support. This purchase piggybacks the Metro Nashville contract with LPS Integration, Inc.

TERM: May 25, 2016 through May 31, 2017

FOR WHOM: Technology and Information Services

COMPENSATION: Total purchase is not to exceed \$35,368.44.

OVERSIGHT: Technology and Information Services

EVALUATION: Quality of product and service provided.

MBPE CONTRACT NUMBER: Metro contract #353208

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

z. AWARDING OF PURCHASES AND CONTRACTS

(12) VENDOR: Marvin E. Binkley, Ed.D

SERVICE/GOODS: First Amendment to the contract, extending the contract term by four years and increasing total compensation proportionately.

Contractor provides the following services:

- a) Assist in the receipt, processing, and approval/denial of applications for conducting research within Metropolitan Nashville Public Schools, including fielding inquiries concerning application status and appropriate application procedures.
- b) Keep appropriate records of applications received and processed.
- c) As needed, assist with data analysis and research design as follows:
 - i) Assist with the construction, or construct, databases.
 - ii) Advise and consult regarding optimal research and evaluation design.
 - iii) Identify and conduct appropriate analyses for research projects.
 - iv) Interpret the results of research analyses.

TERM: August 1, 2015 through June 30, 2020

FOR WHOM: Research Assessment and Evaluation

COMPENSATION: This Amendment increases compensation under the contract by \$40,000.

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

OVERSIGHT: Research Assessment and Evaluation

EVALUATION: Quality of services provided.

MBPE CONTRACT NUMBER: 2-773530-00A1

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

z. AWARDING OF PURCHASES AND CONTRACTS

(13) VENDOR: McGrath Training Systems, Inc.

SERVICE/GOODS: Third Amendment to the contract, increasing compensation to purchase additional training materials.

TERM: October 15, 2014 through October 14, 2019

FOR WHOM: Selected MNPS Staff

COMPENSATION: This Amendment increases compensation under the contract by \$60,000.

Total compensation under this contract is not to exceed \$150,170.

OVERSIGHT: Human Resources and Talent Services; Student Services

EVALUATION: Successful completion of training and positive evaluations.

MBPE Contract Number: 2-692860-01A3

Source of Funds: Operating Budget

z. AWARDING OF PURCHASES AND CONTRACTS

(14) VENDOR: Middle Tennessee Ford Truck Sales, Inc.

SERVICE/GOODS: Requisition #131921 for service parts and labor. This purchase piggybacks the Metro Government contract with Middle Tennessee Ford Truck Sales, Inc.

TERM: May 25, 2016 through June 30, 2016

FOR WHOM: Transportation

COMPENSATION: Total purchase is not to exceed \$26,633.89.

OVERSIGHT: Transportation

EVALUATION: Quality and timeliness of services.

MBPE CONTRACT NUMBER: Metro contract #369802

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

z. AWARDING OF PURCHASES AND CONTRACTS

(15) VENDOR: Nashville Machine Elevator Company

SERVICE/GOODS: Requisitions #131095 and #131096 for the repair and replacement of elevator equipment at Whites Creek High School and Maplewood High School. These purchases piggyback the Sumner County contract with Nashville Machine Elevator Company.

TERM: May 25, 2016 through December 31, 2016

FOR WHOM: Students and staff at Whites Creek High School and Maplewood High School

COMPENSATION: Total purchases are not to exceed \$121,763.

OVERSIGHT: Facility and Grounds Maintenance

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: Sumner County Bid dated January 8, 2013

SOURCE OF FUNDS: Capital Funds – Electrical Upgrades

z. AWARDING OF PURCHASES AND CONTRACTS

(16) VENDOR: Okapi Educational Publishing, Inc.

SERVICE/GOODS: Requisition #131644 for the purchase of literacy workbooks and teaching aids for early learners (K-3).

TERM: May 25, 2016 through December 31, 2016

FOR WHOM: MNPS literacy students in grades K-3

COMPENSATION: Total purchase is not to exceed \$36,633.60.

OVERSIGHT: Leadership and Learning – Elementary Literacy

EVALUATION: Quality of products and timeliness of delivery.

MBPE CONTRACT NUMBER: N/A

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

z. AWARDING OF PURCHASES AND CONTRACTS

(17) VENDOR: One Tap Consulting Group, Inc.

SERVICE/GOODS: First Amendment to the contract, increasing compensation to cover additional work under the contract scope. Contractor provides backend development support on Kronos configuration/functionality, as well as testing and go-live implementation support.

TERM: April 11, 2016 through April 10, 2017.

FOR WHOM: All MNPS employees

COMPENSATION: Contractor's hourly rate is \$137, inclusive of travel. This Amendment increases compensation under the contract by \$50,000. Total compensation under this contract is not to exceed \$74,999.

OVERSIGHT: Human Resources and Talent Services

EVALUATION: Based on usefulness and cost effectiveness of Contractor's consulting services.

MBPE CONTRACT NUMBER: 2-00637-01A1

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

z. AWARDING OF PURCHASES AND CONTRACTS

(18) VENDOR: Rains Electric Company, Inc.

SERVICE/GOODS: First Amendment to the contract, increasing compensation for projects in contract years two through five. Contractor provides electrical, plumbing, and carpentry repair and maintenance services.

TERM: August 26, 2015 through August 25, 2020

FOR WHOM: Facility and Grounds Maintenance

COMPENSATION: This Amendment increases compensation under the contract by \$315,800.

Total compensation under this contract is not to exceed \$353,300.

OVERSIGHT: Facility and Grounds Maintenance

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: 2-222722-00A1

SOURCE OF FUNDS: Operating Budget

z. AWARDING OF PURCHASES AND CONTRACTS

(19) VENDOR: Reading Reading Books, LLC

SERVICE/GOODS: Requisition #131638 for the purchase of guided reading and reading recovery books for elementary students.

TERM: May 25, 2016 through June 30, 2016

FOR WHOM: MNPS elementary students

COMPENSATION: Total purchase is not to exceed \$42,729.

OVERSIGHT: Leadership and Learning – Elementary Literacy

EVALUATION: Quality of products and timeliness of delivery.

MBPE CONTRACT NUMBER: N/A

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

z. AWARDING OF PURCHASES AND CONTRACTS

(20) VENDOR: TKO Fire Protection

SERVICE/GOODS: First Amendment to the contract, increasing compensation to cover additional projects in the current school year. Contractor provides repair services for MNPS fire sprinkler systems. The contract was awarded from MNPS Invitation to Bid (ITB) #B15-33.

TERM: July 7, 2015 through June 30, 2020

FOR WHOM: Facility and Grounds Maintenance

COMPENSATION: This Amendment increases compensation under the contract by \$100,000.

Total compensation under this contract is not to exceed \$120,000.

OVERSIGHT: Facility and Grounds Maintenance

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: 2-802246-00A1

SOURCE OF FUNDS: Capital Funds – Exterior Building Improvements

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

(21) VENDOR: Wasco, Inc.

SERVICE/GOODS: Requisitions #128932, #128933, #128934, and #128935 for masonry repair and maintenance at Lockeland Elementary School, East Nashville Middle School and High School, and Donelson Middle School. These purchases piggyback the Williamson County contract with Wasco, Inc.

TERM: May 25, 2016 through December 31, 2016

FOR WHOM: Students and staff at Lockeland Elementary School, East Nashville Middle School and High School, and Donelson Middle School

COMPENSATION: Total purchases are not to exceed \$114,302.

OVERSIGHT: Facility and Grounds Maintenance

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: Williamson County contract #RFB-H945-FM

SOURCE OF FUNDS: Capital Funds – Exterior Building Improvements

Special Course Applications for Board Approval

May 25, 2016

Districts have the ability to develop special courses and submit applications to the State Department of Education for approval for use for the following school year. Once applications are accepted by the State DOE, the district simply completes a Special Course Renewal for three years. Once approved and used for three years, the course is presented to the State Board of Education for permanent status. This year, MNPS will submit the following applications:

Special Career and Technical Education Courses (initial applications):

- Automotive Diesel Technology I, II, and III: This is a new program of study offering for the Academy of Aviation & Transportation at McGavock High School. A local business partner, Cummins Inc. has discussed the need for skilled workers in the area of Automotive Diesel Technology for several years so both business and post-secondary, TCAT, started working to create a pipeline from high school to business. TCAT will open a multi-million dollar facility in the next year and this program will not only be a direct pipeline, but a partner, whereas equipment, supplies and business partners will be shared. Students at high school will earn both high school credit as well as college credit at Tennessee College for Applied Technology.
- Plant & Animal Biotechnology: Plant & Animal Biotechnology is a final course in the Plant & Animal program of study at Glencliff High School. The course will provide students with experiences in industry appropriate applications of biotechnology related to plant and animal agriculture.

Special Course Renewals—all have already been approved:

General Education Courses:

- American Sign Language (Antioch and Hillsboro)
- Heritage Arabic I (Antioch High, McMurray Middle, Cane Ridge High, Overton High, Antioch Middle, Margaret Allen Middle)
- Tennessee Student Success Course (McGavock High)
- Medical Spanish (Glencliff High and Overton High)
- Medical Sociology & Anthology (Glencliff High and Overton High)

Career and Technical Education Courses:

- Audio Production I, II, III
- Media Publishing II
- Recording Industry II
- Architecture, Construction, Engineering Business Management
- Healthcare Administration II



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Fiscal Year 2016 - 2017
OPERATING BUDGET

Board of Education

May 24, 2016

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 1
May 24, 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		-		
	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		\$ 1,524,600		
	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		-		\$ 18,791,500	
Total Additions				\$ 20,095,600	2.5%
Total Operating Budget for Baseline		8,929.6		\$ 830,095,600	
Proposed Changes					
2200	District Staff Development (EL & New Teacher Academy)		851,900		
2232	Literacy Program (from federal)	25.5	1,980,000		
2232	Literacy Program	35.0	2,219,200		
2321	Pre-K (from federal)	12.0	647,200		
2323 & 2324	English Learners	99.0	8,002,500		
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	(10.8)	(2,835,400)		
Total Proposed Changes		218.7		\$ 13,204,100	
Total Proposed Operating Budget		9,148.3		\$ 843,299,700	4.1%
Change from FY2016 Budget:		218.7		\$ 33,299,700	
Percentage change from FY2016 Budget:		2.4%			4.1%

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 2
May 24, 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)
5315	Fixed Assets & Inventory Control	Manager - Hands On Science	(109,200)	(1.0)
5315	Fixed Assets & Inventory Control	Assistants - Materials Control	(105,400)	(2.0)
		Total Positions Reduced	\$ (3,065,000)	(57.5)
		<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	Teachers - Lead Reading Recovery	135,600	2.0
2232	Literacy Program	Teachers - Reading Recovery	2,034,000	30.0
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	213,800	6.0
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	\$ 16,877,300	276.2
TOTAL POSITION CHANGES			\$ 13,812,300	218.7

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 3
May 24, 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
May 24, 2016

FY2016-17 Pre-K Model Centers (Account #2328) Detail

	Ross		Bordeaux		Casa Azafran		Cambridge		Administrative Infrastructure Support		Totals	
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 125,000	1.0	\$ 125,000	1.0	\$ 125,000	-	\$ -	-	\$ -	3.0	\$ 375,000
Model Pre-K Center Director	-	-	-	-	-	-	-	-	1.0	130,000	1.0	130,000
School Counselors	1.0	70,000	1.0	70,000	1.0	70,000	-	-	-	-	3.0	210,000
Librarian	1.0	74,500	-	-	-	-	-	-	-	-	1.0	74,500
Deans & Instructional Specialist	2.5	177,400	-	-	-	-	-	-	-	-	2.5	177,400
Teachers	12.0	813,600	9.0	610,200	4.0	271,200	1.0	67,800	-	-	26.0	1,762,800
Teachers - Related Arts	0.4	27,100	0.4	27,100	-	-	-	-	-	-	0.8	54,200
Educational Assistants	12.0	415,200	11.0	380,600	5.0	173,000	1.0	34,600	-	-	29.0	1,003,400
Secretary/Bookkeepers	1.0	51,200	1.0	51,200	1.0	51,200	-	-	-	-	3.0	153,600
Secretary/Clerk	1.0	47,700	-	-	-	-	-	-	-	-	1.0	47,700
General Office Assistants	1.0	34,600	1.0	39,000	-	-	-	-	-	-	2.0	73,600
Other Personnel Cost		67,000		44,000		22,500		-		-		133,500
Supplies		103,000		132,400		57,900		39,600		-		332,900
Equipment		40,000		50,000		10,000		-		-		100,000
Travel		-		-		-		-		9,500		9,500
Professional Development		8,000		10,000		11,000		-		-		29,000
Contracted Services		-		-		-		-		632,900		632,900
Total (2328 function)	32.9	\$ 2,054,300	24.4	\$ 1,539,500	12.0	\$ 791,800	2.0	\$ 142,000	1.0	\$ 772,400	72.3	\$ 5,300,000

Cambridge Learning Center funded by Federal Pre-K expansion grant

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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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			1.0	\$ 130,000	2.0	\$ 260,000
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	11.0	745,800	8.0	542,400	10.0	678,000	29.0	1,966,200
Coaches & Specialist	2.0	146,600			2.0	135,600	4.0	282,200
Secretary/Bookkeepers	1.0	51,200			-	-	1.0	51,200
Secretary/Clerks	1.0	39,000			1.0	54,400	2.0	93,400
Campus Supervisors	1.0	36,600	1.0	36,600	1.0	36,600	3.0	109,800
ISS Monitor	1.0	41,300	-	-		-	1.0	41,300
Leadership Stipends		4,700		4,700		2,900		12,300
PD days (code 16)		-		-		3,300		3,300
Supplies		17,200		6,600		53,600		77,400
Other Expenses		25,000		1,000		7,500		33,500
Mileage		-		400		-		400
Total (2600 function)	19.0	\$ 1,313,700	11.0	\$ 767,600	16.0	\$ 1,178,200	46.0	\$ 3,259,500

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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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	\$ 115,400			1.0	115,400
Coaches & Deans			1.7	115,200													1.7	115,200
School Counselors	1.0	76,300	2.0	152,600	1.0	89,800	1.0	89,800	1.0	89,800	2.0	179,600	0.5	26,100	1.0	89,800	9.5	793,800
Teachers	6.0	406,800	15.5	1,044,700	7.8	516,400	7.0	474,600	5.8	393,200	5.0	362,200	4.0	271,200	11.0	745,800	62.1	4,214,900
Teacher Stipends		1,500		6,400								259,600					-	267,500
Secretary/Bookkeepers	1.0	54,400	1.0	51,200	1.0	51,200	1.0	51,200	1.0	51,200	1.0	51,200			1.0	54,400	7.0	364,800
Clerks			1.0	39,300	1.0	41,300	1.0	41,300	1.0	41,300	1.0	54,400	1.0	41,300	1.0	41,300	7.0	300,200
Campus Supervisor			1.0	36,600	1.0	36,600	1.0	36,600	-	-					1.0	36,600	4.0	146,400
Leadership Stipends		5,200		9,400		4,700		3,200		5,800		13,400		2,900		1,700	-	46,300
Supplies		17,600		36,800		25,400		13,600		14,200		19,400		2,100		5,800		134,900
Other Expenses		5,500		44,300		31,000		3,600		12,100		24,200		500		2,000		123,200
Travel/Mileage		1,500		12,000		-		-		3,000		12,000		-		200		28,700
Contracted Services		30,000		23,000		3,400		-		-		-		-		-		56,400
Totals (2650 function)	9.0	\$ 728,800	23.2	\$ 1,701,500	12.8	\$ 929,800	12.0	\$ 843,900	9.8	\$ 740,600	10.0	\$ 1,106,000	6.5	\$ 459,500	16.0	\$ 1,107,600	99.3	\$ 7,617,700

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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
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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				

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		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	-	3,100	2.0	125,300	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		(13,700)		140,800	
1100	8 Travel/Mileage		2,700		-		2,700	
1100	Function Total	5.0	745,300	-	1,100	5.0	746,400	
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	-	5,700	1.5	229,000	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	-	5,900	2.5	359,300	
1190	ALIGNMENT NASHVILLE							
1190	9 Contracted Service		200,000		-		200,000	
1190	Function Total	-	200,000	-	-	-	200,000	

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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	38,400	16.5	631,300	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	69,900	17.0	1,301,200	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		(15,000)		932,000	
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	(145,700)	38.5	6,100,000	
1205	EMPLOYEE RELATIONS							
1205	1 Salaries, Clerical	4.0	166,300	(2.0)	(71,900)	2.0	94,400	Emp Relations Support Assistant/Fingerprinting Specialist/HC Specialist/Work Place Safety Assistant/Move to 1200
1205	2 Salaries, Support	3.0	342,500	-	8,800	3.0	351,300	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		(50,000)		127,300	
1205	8 Travel/Mileage		900		-		900	
1205	Function Total	7.0	689,000	(2.0)	(113,100)	5.0	575,900	

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1300	EMPLOYEE BENEFITS								
1300	1	Salaries, Clerical	8.0	295,700	-	7,600	8.0	303,300	Employee Benefit Assistants/Employee Benefit Specialist/Leave Administrator & FMLA Support
1300	2	Salaries, Support	3.0	245,700	-	6,300	3.0	252,000	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	-	(3,800)	11.0	799,900	
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	85,300	1.0	85,300	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		24,400		65,600	
1400	8	Travel/Mileage		3,400		-		3,400	
1400		Function Total	1.5	216,600	1.5	136,900	3.0	353,500	
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	-	9,700	5.0	386,200	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	-	(800)	10.0	845,600	

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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	-	8,100	8.0	323,700	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 Operatinal 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		(31,100)		385,800	
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	-	(3,600)	17.0	1,609,100	
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		(13,200)		176,000	
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	-	1,200	8.0	697,600	
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)	-	-	

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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)	(26,200)	1.5	137,400	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	270,600	11.0	680,400	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	96,100	12.5	1,223,500	
1750	FAMILY INFORMATION CENTER							
1750	1 Salaries, Clerical	9.0	296,600	-	32,300	9.0	328,900	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	-	4,100	11.0	715,800	NEW NAME
1800	COMMUNICATIONS							
								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	2 Salaries, Support	9.0	629,500	2.0	134,200	11.0	763,700	Stipends for Web Site Managers/Move to .2
1800	3 Supplemental Earnings		114,500		(114,500)		-	
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		3,300		243,600	
1800	8 Travel/Mileage		6,000		6,000		12,000	
1800	9 Contracted Services		215,000		(94,200)		120,800	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	(15,200)	11.0	1,354,100	
TOTAL ADMINISTRATION		131.5	16,309,600	5.0	(312,300)	136.5	15,997,300	

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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	-	4,500	2.0	181,900	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		200		49,700	
2055	8 Travel/Mileage		11,500		-		11,500	
2055	Function Total	2.0	241,900	-	4,700	2.0	246,600	
2059	OFFICE OF CHARTER SCHOOLS							
2059	0 Salaries, Certificated	1.0	99,300	-	2,500	1.0	101,800	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	-	3,300	1.0	133,700	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		(2,800)		81,600	
2059	8 Travel/Mileage		3,000		(500)		2,500	
2059	Function Total	3.0	383,300	-	(9,700)	3.0	373,600	

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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	24,900	3.0	137,400	Administrative Assistant/Senior Secretaries
2060	2 Salaries, Support	1.0	66,700	5.0	329,000	6.0	395,700	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	867,900	20.0	2,432,500	
2109	FEDERAL PROGRAMS AND GRANTS							
2109	0 Salaries, Certificated	1.0	114,800	-	2,900	1.0	117,700	Exec Director Federal Programs
2109	1 Salaries, Clerical	-	14,500		300	-	14,800	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	-	5,000	1.0	294,200	
2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112	0 Salaries, Certificated	2.0	220,900	1.0	55,100	3.0	276,000	Exec Director of School Counseling/Coordinator of School Counseling/Add Counselor Lead
2112	1 Salaries, Clerical	1.0	41,600	-	1,000	1.0	42,600	Senior Secretary
2112	2 Salaries, Support	0.5	34,500	-	800	0.5	35,300	GEAR Up Coordinator (part-time)
2112	4 Supplies and Materials		4,500		-		4,500	
2112	6 FICA, Medicare, Pension & Insurance		83,400		12,700		96,100	
2112	8 Travel/Mileage		3,800		6,200		10,000	Move from 2311
2112	Function Total	3.5	388,700	1.0	75,800	4.5	464,500	

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2125	IN-SCHOOL SUSPENSION							
2125	2 Salaries, Support	21.7	551,500	-	14,200	21.7	565,700	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	-	(5,600)	21.7	890,600	
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		49,200		630,300	
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	199,200	35.0	2,793,800	
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	

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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	-	2,600	3.0	105,400	Senior Clerks
2160	4 Supplies and Materials		30,500		-		30,500	
2160	5 Other Expense		-		-		-	
2160	6 FICA, Medicare, Pension & Insurance		1,079,600		6,000		1,085,600	
2160	8 Travel/Mileage		15,500		-		15,500	
2160	Function Total	58.0	4,556,900	-	25,800	58.0	4,582,700	
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	-	2,000	2.0	81,400	Admin Assistant/Senior Clerk
2170	2 Salaries, Support	6.5	590,800	1.5	114,100	8.0	704,900	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		3,400		283,800	
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	184,300	12.0	2,416,900	
2171	CENTRAL LIBRARY INFORMATION SERVICES							
2171	0 Salaries, Certificated	2.0	156,800	-	4,000	2.0	160,800	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		(4,800)		51,500	
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	-	(87,400)	3.0	744,700	

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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	115,600	73.0	3,001,800	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		(51,800)		1,279,800	
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	34,900	74.0	4,446,900	
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		(2,420,000)		3,303,100	Textbooks - CTE adoption
2180	9 Contracted Services		90,000		-		90,000	Bindery
2180	Function Total	-	5,813,100	-	(2,420,000)	-	3,393,100	

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2200	DISTRICT STAFF DEVELOPMENT							
2200	0 Salaries, Certificated Stipends	-	900,000	-	837,600	-	1,737,600	Add PD stipends for EL and New Teacher Academy
2200	1 Salaries, Clerical Stipends	-	31,000	-	(16,000)	-	15,000	
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		120,300		278,800	
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	-	801,900	-	3,316,400	
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	145,300	8.0	406,500	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		52,400		256,900	
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	472,100	13.5	3,349,300	
2215	PRINCIPAL LEADERSHIP ACADEMY							
2215	9 Contracted Services		140,000		-		140,000	Staff Development partnership with Vanderbilt
2215	Function Total	-	140,000	-	-	-	140,000	

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2232	LITERACY PROGRAM							
2232	0 Salaries, Certificated	33.0	1,621,200	58.5	3,038,600	91.5	4,659,800	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	60,000	2.0	60,000	Add Asst-Admin
2232	4 Supplies and Materials		352,900		98,200		451,100	Reading Recovery/Leveled Bookrooms/Read 180
2232	5 Other Expense		-		2,700		2,700	
2232	6 Matching FICA, Medicare and Pension		430,000		920,300		1,350,300	
2232	8 Travel/Mileage		26,900		55,100		82,000	
2232	9 Contracted Services		248,800		40,300		289,100	Reading Recovery/Literacy Partnership
2232	Function Total	33.0	2,679,800	60.5	4,215,200	93.5	6,895,000	
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		(25,000)		17,000	
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)	400	1.0	260,000	
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

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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		(795,000)		12,759,100	
2310	8 Travel/Mileage		55,900		-		55,900	Mileage for staff
2310	Function Total	707.0	50,596,000	(10.5)	(2,339,200)	696.5	48,256,800	
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		34,600		3,515,000	
2311	8 Travel/Mileage		6,200		(6,200)		-	Move to 2112
2311	Function Total	203.3	15,046,200	2.0	88,100	205.3	15,134,300	
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		-		5,900	
2312	6 FICA, Medicare, Pension & Insurance		3,139,100		(24,400)		3,114,700	
2312	Function Total	189.0	11,508,300	2.5	18,900	191.5	11,527,200	
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	-	1,000	1.0	41,600	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		(700)		55,600	
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	-	121,000	2.5	5,101,400	

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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	(1.8)	(1,029,700)	3,735.5	199,961,600	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		(409,900)		65,786,200	
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-StarTraining laptops for teachers
2320	Function Total	3,737.3	270,441,500	(1.8)	(1,875,300)	3,735.5	268,566,200	
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		190,500		1,631,900	
2321	8 Travel/Mileage		500		-		500	
2321	Function Total	93.4	5,346,700	12.0	643,700	105.4	5,990,400	

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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 Trainition 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	5,637,700	201.5	12,414,500	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	6.0	275,100	62.0	1,597,300	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	6 FICA, Medicare, Pension & Insurance		855,800		1,879,600		2,735,400	
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	94.0	7,792,400	263.5	16,912,500	

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2328	PRE-K MODEL CENTERS							
2328	0 Salaries, Teacher	33.1	1,824,500	4.2	285,300	37.3	2,109,800	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	2.5	111,200	29.0	640,500	Program Director/Educational Assistants/Special Education Assistants
2328	4 Supplies and Materials		245,000		87,900		332,900	
2328	5 Other Expense		71,000		58,000		129,000	
2328	6 FICA, Medicare, Pension & Insurance		1,116,300		62,200		1,178,500	
2328	8 Travel/Mileage		8,000		1,500		9,500	
2328	9 Contracted Services		690,500		(57,600)		632,900	Global Edu. Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328	Function Total	65.6	4,653,000	6.7	647,000	72.3	5,300,000	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	-	1,900	1.0	77,700	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	-	28,700	2.0	492,700	
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	-	17,900	13.5	711,400	Social Workers/Facilitator-Sch Improv Leads/Spec-Family Engagement
2335	2 Salaries, Support	10.5	494,500	-	12,800	10.5	507,300	Non-Certificated:Facilitator-Sch Improv Leads/Spec-Family Engagement/Asst-Social & Emotional/Coord-Support School & Comm
2335	6 FICA, Medicare, Pension & Insurance		385,800		(9,500)		376,300	
2335	Function Total	24.0	1,573,800	-	21,200	24.0	1,595,000	

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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	-	1,000	1.0	41,800	Senior Secretary
2350	2 Salaries, Support	3.0	184,700	-	4,700	3.0	189,400	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		(6,800)		98,500	
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	-	178,200	5.0	892,200	
2371	CAMPUS SUPERVISORS							
2371	2 Salaries, Campus Supervisors	90.0	2,000,000	-	10,300	90.0	2,010,300	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	-	(105,800)	90.0	3,093,400	
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	-	1,200	1.0	50,800	Manager - CTE Program
2505	4 Supplies and Materials		4,000		(1,500)		2,500	
2505	6 FICA, Medicare, Pension & Insurance		61,100		(900)		60,200	
2505	8 Travel/Mileage		3,000		(2,000)		1,000	
2505	Function Total	3.0	295,600	-	1,400	3.0	297,000	

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2520	CAREER & TECHNICAL EDUCATION							
2520	0 Salaries, Teacher	133.5	4,882,100	-	(724,800)	133.5	4,157,300	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		(105,900)		1,223,700	
2520	8 Travel/Mileage		800		(800)		-	
2520	Function Total	133.5	6,435,000	-	(831,500)	133.5	5,603,500	
2555	METROPOLITAN GOVERNMENT IT CHARGES							
2555	9 Contracted Services		1,636,400		501,500		2,137,900	IT internal service fees
2555	Function Total	-	1,636,400	-	501,500	-	2,137,900	
2600	ALTERNATIVE LEARNING CENTERS							
2600	0 Salaries, Certificated	36.7	1,926,200	2.3	154,100	39.0	2,080,300	ALC Principals/Asst. Principal/Teachers/Counselors/Move to 2060
2600	1 Salaries, Clerical	3.4	98,400	(0.4)	(10,600)	3.0	87,800	Secretary/Bookkeepers/Clerical staff
2600	2 Salaries, Support	5.5	155,500	(1.5)	(70,000)	4.0	85,500	Campus Supervisors/ISSMonitors
2600	4 Supplies and Materials		27,000		50,400		77,400	
2600	5 Other Expense		3,000		30,500		33,500	
2600	6 FICA, Medicare, Pension & Insurance		823,000		71,600		894,600	
2600	8 Travel/Mileage		600		(200)		400	
2600	Function Total	45.6	3,033,700	0.4	225,800	46.0	3,259,500	See Document # 5
2650	NON-TRADITIONAL SCHOOLS							
2650	0 Salaries, Certificated	80.5	4,760,900	0.8	86,400	81.3	4,847,300	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650	1 Salaries, Clerical	13.9	428,500	0.1	(17,600)	14.0	410,900	Secretary/Bookkeepers/Clerks
2650	2 Salaries, Support	5.0	106,400	(1.0)	(26,400)	4.0	80,000	Campus Supervisor
2650	4 Supplies and Materials		99,000		35,900		134,900	
2650	5 Other Expense		44,200		79,000		123,200	
2650	6 FICA, Medicare, Pension & Insurance		1,737,200		199,100		1,936,300	
2650	8 Travel/Mileage		-		28,700		28,700	
2650	9 Contracted Services		65,000		(8,600)		56,400	Contracts: Nashville State for Middle College Program/Big Picture Company
2650	Function Total	99.4	7,241,200	(0.1)	376,500	99.3	7,617,700	See Document # 6

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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	-	3,000	2.0	121,700	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	-	4,100	2.0	160,700	
2805	SPECIAL EDUCATION SUPERVISION							
2805	0 Salaries, Certificated	4.0	389,300	-	10,000	4.0	399,300	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)	(36,000)	12.0	981,000	
2810	SPECIAL EDUCATION PRINCIPALS							
2810	0 Salaries, Certificated	3.0	304,900	-	7,800	3.0	312,700	Principals for Special Ed Schools
2810	1 Salaries, Clerical	6.0	165,500	-	4,200	6.0	169,700	School Secretary/Bookkeepers/General Assistants
2810	6 Matching FICA, Pension & Insurance		168,100		(4,200)		163,900	
2810	Function Total	9.0	638,500	-	7,800	9.0	646,300	

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2820	SPECIAL EDUCATION TEACHING							
2820	0 Salaries, Teacher	633.0	32,003,300	4.0	(166,000)	637.0	31,837,300	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		(224,700)		14,999,400	
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	(220,400)	1,253.0	66,374,200	
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	176.9	10,235,300	7,743.8	565,983,000	
3000	ATTENDANCE AND SOCIAL SERVICES							
3100	ATTENDANCE SERVICES							
3100	0 Salaries, Certificated	1.0	111,100	-	2,800	1.0	113,900	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	-	1,700	2.0	69,400	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)	(43,900)	4.0	313,300	

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3210	CLUSTER BASED STUDENT SUPPORT							
3210	0 Salaries, Certificated	45.0	2,551,400	3.0	259,500	48.0	2,810,900	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)	6,500	31.0	1,508,600	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	319,200	80.0	6,003,100	
3250	FAMILY & COMMUNITY SERVICES							
3250	1 Salaries, Clerical	-	-	1.0	35,000	1.0	35,000	Move from 3100 Secretary
3250	2 Salaries, Support	20.0	1,236,600	(5.0)	(258,400)	15.0	978,200	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)	(354,900)	16.0	1,446,700	
3260	COMMUNITY ACHIEVES							
3260	0 Salaries, Certificated	1.0	95,700	-	2,400	1.0	98,100	Coordinator Community Achieves
3260	1 Salaries, Clerical	1.0	37,500	-	900	1.0	38,400	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	402,800	20.0	1,597,900	
TOTAL ATTENDANCE AND SOCIAL SERVICES		119.0	9,037,800	1.0	323,200	120.0	9,361,000	

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4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110	1 Salaries, Clerical	4.0	160,500	-	4,100	4.0	164,600	Senior Secretary/Clerks
4110	2 Salaries, Support	40.0	2,024,300	1.0	118,400	41.0	2,142,700	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		(44,600)		845,000	
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	684,600	45.0	3,841,400	
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		(258,800)		3,547,000	
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	-	144,300	308.0	13,007,700	
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		184,500		2,523,600	
4131	Function Total	184.0	6,707,300	22.0	849,700	206.0	7,557,000	

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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	415,900	252.0	3,884,400	Bus Monitors
4137	6 FICA, Medicare, Pension & Insurance		2,027,100		276,900		2,304,000	
4137	Function Total	220.0	5,495,600	32.0	692,800	252.0	6,188,400	
4160	MAINTENANCE OF VEHICLES							
4160	1 Salaries, Clerical	2.0	56,100	-	1,400	2.0	57,500	Clerks
4160	2 Salaries, Support	28.0	1,188,800	5.0	244,000	33.0	1,432,800	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		54,900		613,800	
4160	8 Travel/Mileage		4,800		-		4,800	
4160	Function Total	30.0	4,554,100	5.0	742,400	35.0	5,296,500	
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		600		750,600	MTA Bus Passes
4319	Function Total	-	767,700	1.5	226,600	1.5	994,300	
TOTAL TRANSPORTATION		818.0	34,302,100	29.5	2,583,200	847.5	36,885,300	

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5000	OPERATION OF PLANT							
5120	PORTABLE MOVING							
5120	9 Moving of Portables		455,000		-		455,000	
5120	Function Total	-	455,000	-	-	-	455,000	
5212	CUSTODIAL AND GROUNDS SERVICES							
5212	9 Contracted Services		20,730,800		-		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		(46,700)		274,500	Metro's Radio Shop - Internal service fee
5280	Function Total	-	321,200	-	(46,700)	-	274,500	
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	(3.0)	(116,500)	27.0	1,177,400	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		(300,000)		80,000	
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		(93,800)		580,000	
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	(3.0)	(603,100)	29.0	2,636,700	

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5320	DELIVERY & MAIL SERVICES							
5320	2 Salaries, Support	11.0	373,600	-	9,600	11.0	383,200	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		(10,700)		179,000	
5320	9 Contracted Services		50,000		-		50,000	Contracted seasonal workers
5320	Function Total	11.0	676,500	-	256,400	11.0	932,900	
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	6.0	4,800	81.0	59,986,600	

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6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110	1 Salaries, Clerical	4.0	142,000	-	3,600	4.0	145,600	Office Manager/Account Clerks
6110	2 Salaries, Support	4.0	327,900	-	8,400	4.0	336,300	Director/Supervisor/Assistant Supervisor/Energy Manager
6110	4 Supplies and Materials		7,500		-		7,500	
6110	6 FICA, Medicare, Pension & Insurance		203,700		(7,100)		196,600	
6110	8 Travel/Mileage		3,500		-		3,500	
6110	Function Total	8.0	684,600	-	4,900	8.0	689,500	
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	-	6,500	3.0	260,700	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		(10,900)		131,900	
6120	8 Travel/Mileage		11,600		-		11,600	
6120	Function Total	5.5	547,500	-	(1,100)	5.5	546,400	
6300	MAINTENANCE OF FACILITIES							
6300	2 Salaries, Support	199.0	8,063,800	-	31,100	199.0	8,094,900	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		(290,800)		3,522,500	
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	-	5,300	199.0	18,520,100	
TOTAL MAINTENANCE OF BUILDINGS		212.5	19,746,900	-	9,100	212.5	19,756,000	

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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		10,500		2,121,000	Payments to Metro Employee Benefit Board for IOJ's - Support
7316	Function Total	-	3,110,500	-	10,500	-	3,121,000	
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	

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7321	BOILER & ELEVATOR INSPECTION							
7321	5 Other Expense		80,000		(80,000)		-	Inspection fees paid to State of Tennessee, Elevator permits, Security Monitoring permits/Move to 6300
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		707,600		6,735,500	MDHA - tax increment eligible properties
7777	Function Total	-	6,027,900	-	707,600	-	6,735,500	
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	-	743,400	-	40,485,000	

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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	0.1	6,800	5.0	274,500	.5 Principal/Counselor/4 Teachers @ Bass Learning Center
8320	1 Salaries, Clerical	1.3	33,800	(0.3)	800	1.0	34,600	Secretary-Bookkeeper
8320	2 Salaries, Support	0.5	10,800	0.5	200	1.0	11,000	Campus Supv
8320	4 Supplies and Materials		14,200		(7,400)		6,800	
8320	6 FICA, Medicare, Pension & Insurance		122,100		(400)		121,700	
8320	8 Travel/Mileage		-		-		-	
8320	Function Total	6.7	448,600	0.3	-	7.0	448,600	
TOTAL ADULT AND COMMUNITY SERVICES		6.7	524,700	0.3	-	7.0	524,700	
OPERATIONAL TOTAL		8,929.6	735,392,200	218.7	13,586,700	9,148.3	748,978,900	
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	218.7	33,299,700	9,148.3	843,299,700	

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	Administration	131.5	\$ 16,309,600	5.0	\$ (312,300)	136.5	\$ 15,997,300	Pages 1 - 5
	Leadership and Learning	7,566.9	555,747,700	176.9	10,235,300	7,743.8	565,983,000	Pages 6 - 20
	Attendance and Social Services	119.0	9,037,800	1.0	323,200	120.0	9,361,000	Pages 20 - 21
	Transportation	818.0	34,302,100	29.5	2,583,200	847.5	36,885,300	Pages 22 - 23
	Operation of Plant	75.0	59,981,800	6.0	4,800	81.0	59,986,600	Pages 24 - 25
	Maintenance of Buildings	212.5	19,746,900	-	9,100	212.5	19,756,000	Page 26
	Fixed Charges	-	39,741,600	-	743,400	-	40,485,000	Pages 27 - 28
	Adult and Community Services	6.7	524,700	0.3	-	7.0	524,700	Page 29
		8,929.6	735,392,200	218.7	13,586,700	9,148.3	748,978,900	
	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	218.7	\$ 33,299,700	9,148.3	\$ 843,299,700	

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
RETIREES 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



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
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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
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Funds Available for 2016-2017	\$ 66,864,800
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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
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Estimated Cash Reserves June 30, 2017	\$ 14,725,100
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2017 Estimated Change in Cash Reserves	\$ -
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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	1,569,759	503,291	649,055	799,870	920,704	14	16
Apr	2,005,588	2,045,032	793,382	849,842	1,212,206	1,195,190	21	21
May	1,601,220	-	628,795	-	972,425	-	19	0
Total	15,647,788	14,685,145	6,007,689	5,922,646	9,640,099	8,762,499	169	152
ADP	92,590	96,613	35,548	38,965	57,042	57,648		
ADP Diff		4,022		3,416		606		

ADP - average daily participation



STUDENT ASSIGNMENT SERVICES

PROPOSED CHANGES DUE TO POPULATION GROWTH IN THE OVERTON CLUSTER

FINAL PROPOSAL

MAY 24, 2016

Mission: Metropolitan Nashville Public Schools will provide every student with the foundation of knowledge, skills and character necessary to excel in higher education, work and life. We embrace and value a diverse student population and community. Different perspectives and backgrounds form the cornerstone of our strong public education system.

Overview:

Haywood Elementary School is overcrowded and the building is at its maximum advisable size. To help alleviate overcrowding, Metropolitan Nashville Public Schools is proposing to rezone a portion of students from Haywood Elementary School to Norman Binkley Elementary School, where MNPS is constructing 15 additional classrooms. The proposed zoning change would go into effect during the 2017-18 school year, which is also when the classroom addition will be complete. To provide consistent middle school feeder patterns, the zone change would also rezone middle school students from McMurray Middle School to Croft Middle School.

MNPS has been meeting with parents and neighbors to communicate the proposed changes as well as to solicit input for the proposed rezoning. This briefing document is to update the School Board on the draft rezoning proposal in addition to detailing the community engagement process. The first draft of the plan was presented to the MNPS Board of Education on March 29th, 2016. Two additional public meetings for input on the draft proposal took place on April 4th at Haywood Elementary School and April 11th at Norman Binkley. Based on the feedback received at the public meetings, MNPS administration has made final adjustments to the plan and will present the final recommendations on May 24th to the Board of Education for approval.

Community Engagement Process:

The goal of this public engagement process was to develop proposed zone lines that relieve overcrowding at Haywood Elementary School, maintain and build diversity in our schools, and incorporate the neighborhood dynamics and future growth. To achieve this goal, the MNPS administration solicited community input prior to drafting the proposed zone lines.

Community engagement meetings prior to developing the draft rezoning proposal:

- Sept. 23, 2015 – Meet with Haywood PTO leadership
- Dec. 7, 2015 – Meet with Crieve Hall PTA leadership
- Dec. 10, 2015 – Meeting with Norman Binkley faculty
- Dec. 10, 2015 – Meeting with Norman Binkley parents
- Jan. 6, 2016 – Meeting with Overton Cluster PAC chair to discuss cluster wide plans including N. Binkley and Haywood.
- Jan. 11, 2016 – Meeting with Crieve Hall faculty
- Jan. 11, 2016 – Presentation at Crieve Hall PTA meeting
- Jan. 13, 2016 – Meeting with McMurray and Croft PTO Leadership
- Jan. 16, 2016 – Caldwell-Abbey Hall Neighborhood Association meeting
- Feb. 4, 2016 – Visioning meeting with Haywood parents
- Feb. 15, 2016 – Meeting with Croft faculty
- Feb. 15, 2016 – Meeting with McMurray faculty
- Feb. 18, 2016 – Visioning meeting with Haywood faculty
- Feb. 18, 2016 – Visioning meeting at Haywood with parents from all four schools
- Feb. 25, 2016 – Attended and presented the proposal at the Crieve Hall Neighborhood Association meeting
- Mar. 10, 2016 – Attended and spoke at Overton Cluster PAC Meeting
- Mar. 29, 2016 – Draft presentation to the School Board
- April 4, 2016 – Follow up presentation at Haywood
- April 11, 2016 – Follow up presentation at Norman Binkley

- The Communication Office promoted the meetings above by the following means:
 - Maintain MNPS website with fact sheets and power point presentations.
 - Callouts to families at all schools.
 - Social media promotion and prominent website placement.
 - Translated fliers sent home with students at all schools.
 - Translated letters mailed home to all neighbors within a half-mile of Norman Binkley to notify residents of proposed new construction.
 - Notice included in the January newsletter of the Crieve Hall Neighborhood Association.
 - Promoted meetings with Next Door posts and event listings including emails to PTO's.
 - Distributed flyers to apartment complexes.
- The detailed community engagement plan is attached.
- February 18 through March 29, 2016 – The draft rezoning proposal was developed based on input from all stakeholders and received at the visioning meetings. The proposed rezoning would move area 1A from Haywood Elementary to Norman Binkley Elementary and from McMurray Middle to Croft Middle.
- Follow-up zoning and construction meetings will be held at Haywood and Norman Binkley:
 - April 4 – Present the draft zoning proposal to Haywood and McMurray parents.
 - April 11 – Present the draft zoning proposal and construction details to Norman Binkley and Croft parents.
 - Additional zoning meetings can take place, if necessary, to incorporate further parent and community input after the April meetings.

Current Enrollment Conditions and Capital Planning:

The entire school district has experienced significant enrollment growth over the past five years with an increase of almost 8,000 students. During this time, enrollment in the Overton Cluster has grown by 611 students and is projected to grow by an additional 762 students by 2020. This growth has resulted in significant overcrowding at the following elementary schools: Crieve Hall, Haywood, and Tusculum. The three schools currently range from 109% to 135% capacity use and are projected to be 123% to 145% use by 2020. Haywood Elementary School is currently operating at 116% of capacity with 8 portables on site that are used for classrooms and by 2020 Haywood is projected to be 123% of capacity.

Metro Council approved capital funding in June 2015 to help accommodate the district's enrollment growth. The capital budget included funding to build a new Tusculum Elementary School and to purchase land and build a new elementary school within the Overton Cluster. Construction at Tusculum will begin soon and the new facility will open in 2017, the new school will be larger than the current school and will address the need for additional capacity at Tusculum. The original plan also called for the purchase and conversion of a former Lowes building into a new elementary school. Since the plan for a new elementary school at the Lowe's building could not move forward, we have been working to find ways to address the capacity issues that it was designed to resolve.

With construction at Tusculum set to begin this spring, the next priorities are relieving overcrowding at Haywood and Crieve Hall. Haywood is currently 116% capacity and is projected to grow to 123% capacity by 2020. Because Haywood is already at maximum size for an elementary school (755 students), the solution with the least impact to students and families is to shift the growth to a nearby school that has room to grow. The closest and best option is Norman Binkley. With a 15 classroom addition at Norman Binkley, we can move approximately 150 students from the Haywood zone into Binkley, reducing Haywood to 95% capacity and

leaving Norman Binkley at approximately 89% capacity. Essentially, both schools would still have a little room left to grow.

This approach is happening right now near Haywood, with students being rezoned from crowded Paragon Mills into new classrooms being constructed at Glenclyff Elementary. Our plan there is nearly identical to what we are proposing for Haywood and Norman Binkley.

Crieve Hall is currently 109% of capacity and is projected to be 133% of capacity by 2020. The district is planning to add 10 classrooms to meet this growth. The site will not allow for a larger addition and this increase will be filled by projected growth at Crieve Hall.

Once issues at Haywood and Crieve Hall are addressed, we can start looking at the rest of the cluster. South Nashville is still growing, and we still need more capacity at the elementary level. This will likely mean finding land for a new elementary school, and it could involve rezoning for several schools a few years down the road. The current projects will leave the capacity for all but one of the elementary schools close to 800 students, typically the maximum size for an elementary school. Crieve Hall is the only site within the cluster that does not allow for a building over 600 students. So there is plenty more work to be done with elementary capacity in the cluster, and we are looking at every option over the next few years.

Current Enrollment and Capacity

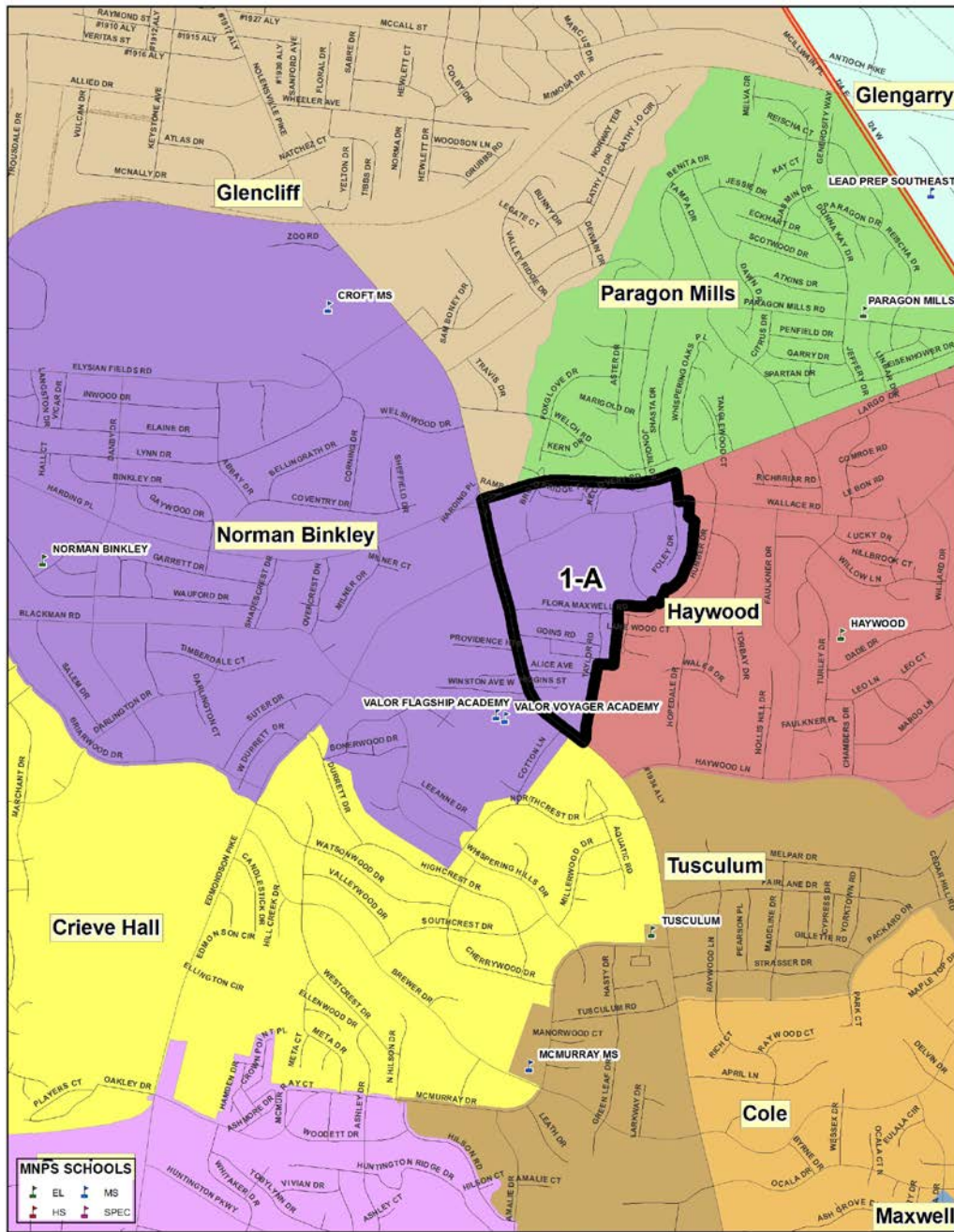
Overton Cluster	Capacity	Oct. 2015-16		Proj. 2020-21	
Crieve Hall Elementary School	413	451	109.2%	550	133.2%
Granbery Elementary School	751	735	97.9%	800	106.5%
Haywood Elementary School	755	872	115.5%	925	122.5%
Shayne Elementary School	808	763	94.4%	815	100.9%
Norman Binkley Elementary School	550	535	97.3%	600	109.1%
Tusculum Elementary School	534	719	134.6%	775	145.1%
Croft Middle Design Center	761	705	92.6%	750	98.6%
McMurray Middle School	788	801	101.6%	900	114.2%
William Henry Oliver Middle School	900	774	86.0%	825	91.7%
John Overton High School	1,746	1,923	110.1%	2,100	120.3%

Proposed Zoning for 2017-18

Area	Grades	From	To
1-A*	K-4	Haywood ES	Norman Binkley ES
1-A**	5-8	McMurray MS	Croft MS

*Grandfathering option for two highest grade levels (rising 3rd and 4th grade).

**The zone change for middle school will be phased in one grade per year. This will allow time to adjust the out of zone enrollment at Croft to handle the additional students. During this transition bus transportation would be provided to both Croft Design Center and McMurray Middle Prep.



Current Enrollment and Capacity

Overton Cluster	Capacity	Oct. 2015-16		Proj. 2020-21	
Crieve Hall Elementary School	413	451	109.2%	550	133.2%
Granbery Elementary School	751	735	97.9%	800	106.5%
Haywood Elementary School	755	872	115.5%	925	122.5%
Shayne Elementary School	808	763	94.4%	815	100.9%
Norman Binkley Elementary School	550	535	97.3%	600	109.1%
Tusculum Elementary School	534	719	134.6%	775	145.1%
Elementary Cluster Totals	3,811	4,075	106.9%	4,465	117.2%
Croft Middle Design Center	761	705	92.6%	750	98.6%
McMurray Middle School	788	801	101.6%	900	114.2%
William Henry Oliver Middle School	900	774	86.0%	825	91.7%
Middle School Cluster Totals	2,449	2,280	93.1%	2,475	101.1%
John Overton High School	1,746	1,923	110.1%	2,100	120.3%
Overton Cluster School Totals	8,006	8,278	103.4%	9,040	112.9%

Enrollment Estimate and Capacity

Overton Cluster	Capacity	Est. 2017-18		Proj. 2020-21	
Crieve Hall Elementary School	579	451	77.9%	550	95.0%
Granbery Elementary School	751	735	97.9%	800	106.5%
Haywood Elementary School	755	739	97.9%	790	104.6%
Shayne Elementary School	808	763	94.4%	815	100.9%
Norman Binkley Elementary School	778	668	85.9%	735	94.5%
Tusculum Elementary School	778	719	92.4%	775	99.6%
Elementary Cluster Totals	4,449	4,075	91.6%	4,465	100.4%
Croft Middle Design Center	761	705	92.6%	757	99.5%
McMurray Middle School	788	749	95.1%	850	107.9%
William Henry Oliver Middle School	900	774	86.0%	825	91.7%
Middle School Cluster Totals	2,449	2,228	91.0%	2,432	99.3%
John Overton High School	2,174	1,923	88.5%	2,100	96.6%
Overton Cluster School Totals	9,072	8,226	90.7%	8,997	99.2%

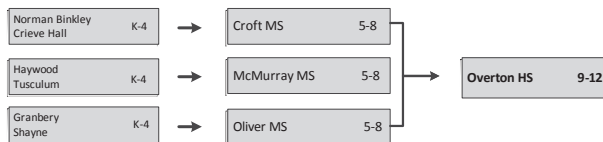
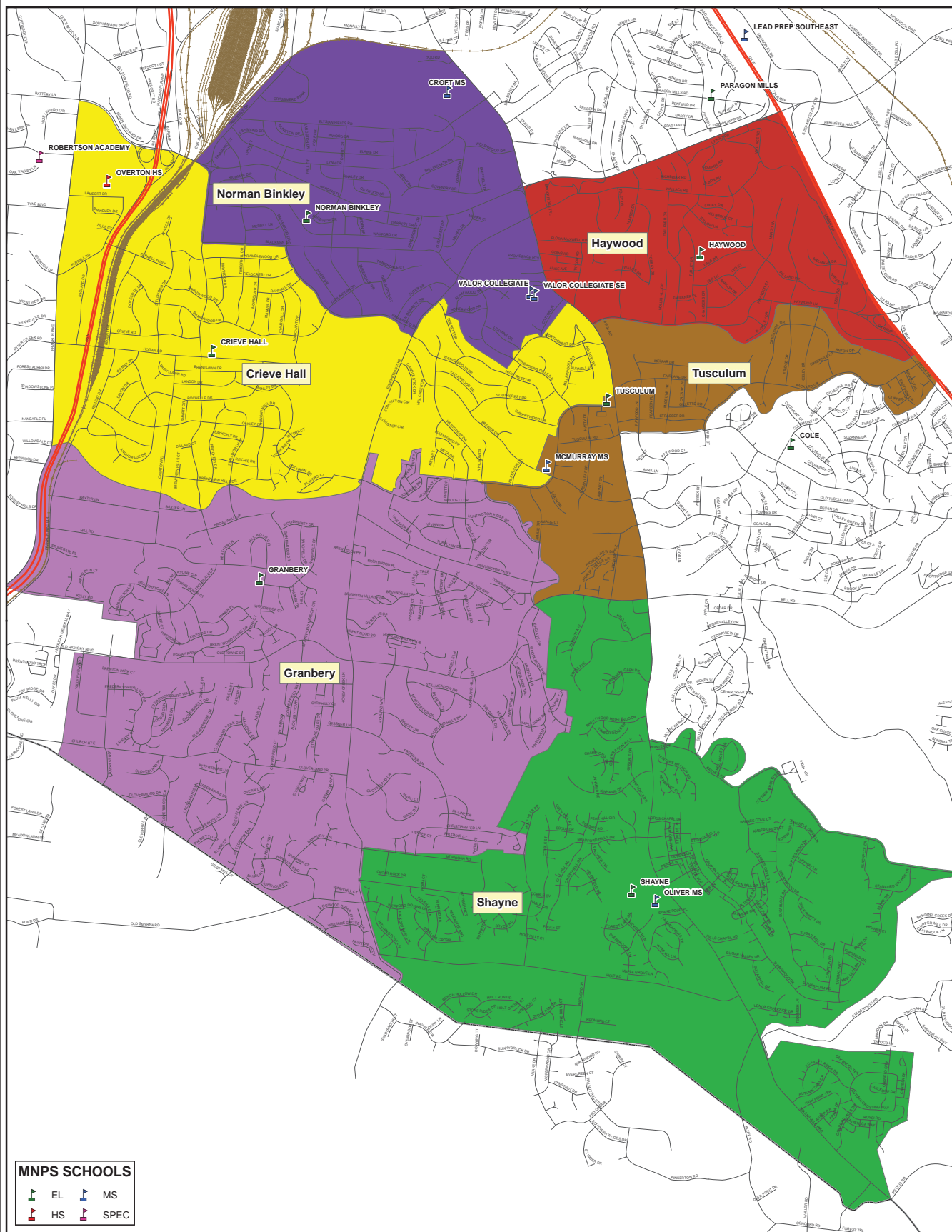
Additional Documents

The following attached documents provide additional specifics regarding the zoning changes proposed for Overton Cluster:

- 2015-16 Cluster Map – Current attendance boundaries
- Proposed 2017-18 Cluster Map – Proposed changes to current attendance boundaries
- Diversity Impact Analysis

Overton High School Cluster

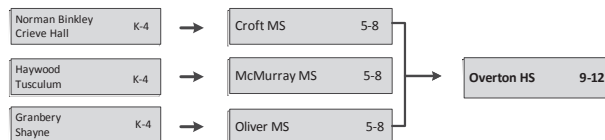
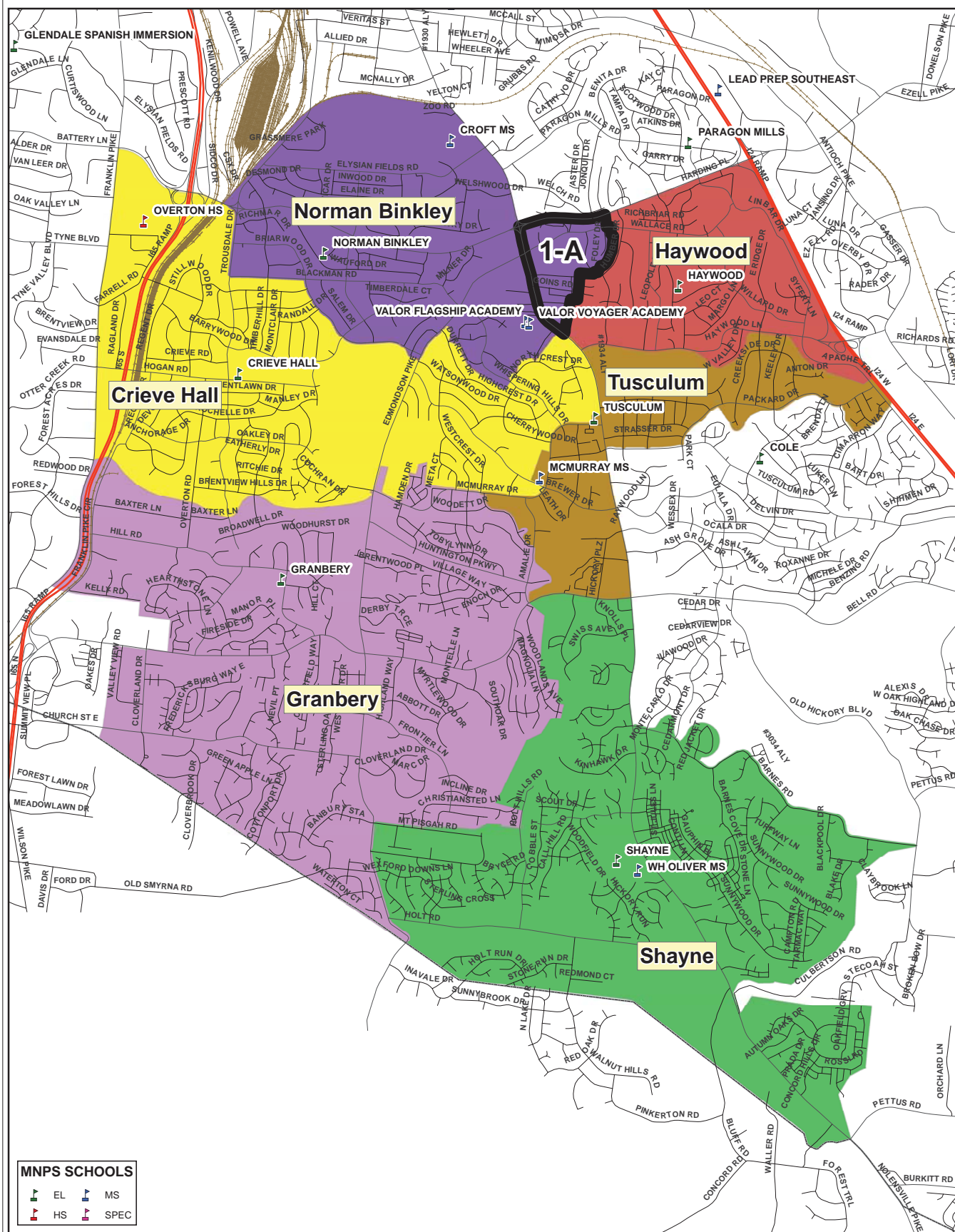
2015-2016



This map shows the general geographic area zoned to each school. Actual zoning is based on specific street addresses and cannot always be determined visually, especially around the border of a zone. To find the exact school zone and options available to a specific address please visit our school zone finder website at <http://zonefinder.mnps.org/zonefinder/getzonedschools.aspx> or call customer service at 615-259-4636.

Overton High School Cluster

Proposed 2017-2018



This map shows the general geographic area zoned to each school. Actual zoning is based on specific street addresses and cannot always be determined visually, especially around the border of a zone. To find the exact school zone and options available to a specific address please visit our school zone finder website at <http://zonefinder.mnps.org/zonefinder/getzonedschools.aspx> or call customer service at 615-259-4636.

Student Diversity Impact Analysis

When assessing diversity impact, the district utilized the four part definition of diversity in the Diversity Management Plan. The four parts are Racial/Ethnic, Income, Language, and Disability.

Diversity Overview:

OVERTON CLUSTER	Oct. 2015-16.		Estimate 2017-18	
	Racial/Ethnic	I/L/D	Racial/Ethnic	I/L/D
Haywood	x	✓	x	✓
Norman Binkley	✓	✓	x	✓
McMurray MS	✓	✓	✓	✓
Croft MS	✓	✓	✓	✓

Student Diversity Impact Analysis:

- Regarding diversity, the percentages shown herein for 2017-18 reflect current student enrollments.
- The impact on Haywood would be benign or *de minimis*.
- The impact at Norman Binkley would result in an increase of Hispanic and ELL students. Norman Binkley is currently a plurality school and under this plan the Hispanic population would increase from 49% to 53%.
- The impact on McMurray MS and Croft MS would be benign or *de minimis*.

Detailed Diversity Summary

Racial/Ethnic Diversity

OVERTON CLUSTER		Asian		Black		Hispanic		Indian		White		Total
Haywood	Oct. 2015-16	122	14%	113	13%	541	62%			105	12%	872
	Estimate 2017-18	114	15%	95	13%	450	61%			89	12%	739
Norman Binkley	Oct. 2015-16	59	11%	64	12%	262	49%			150	28%	535
	Estimate 2017-18	67	10%	82	12%	353	53%			166	25%	668
McMurray MS	Oct. 2015-16	144	18%	112	14%	409	51%			136	17%	801
	Estimate 2017-18	140	19%	103	14%	382	51%			124	17%	749
Croft MS	Oct. 2015-16	49	7%	134	19%	254	36%	4	1%	261	37%	702
	Estimate 2017-18	53	7%	146	19%	295	38%	4	1%	273	35%	771

Income/Language/Disability

OVERTON CLUSTER		FARM		ELL		Disability		Total
Haywood	Oct. 2015-16	811	93%	514	59%	61	7%	872
	Estimate 2017-18	691	94%	413	56%	47	6%	739
Norman Binkley	Oct. 2015-16	482	90%	284	53%	48	9%	535
	Estimate 2017-18	602	90%	385	58%	62	9%	668
McMurray MS	Oct. 2015-16	753	94%	384	48%	88	11%	801
	Estimate 2017-18	711	95%	349	47%	84	11%	749
Croft MS	Oct. 2015-16	494	70%	127	18%	85	12%	702
	Estimate 2017-18	536	70%	162	21%	89	12%	771



2016 TELL MNPS: Preliminary Findings



Christine (Tina)
Stenson

Director of Research
and Evaluation

The TELL Survey

What the TELL Survey IS:

A statistically valid and reliable instrument to assess whether educators have working conditions in their school that support effective teaching.

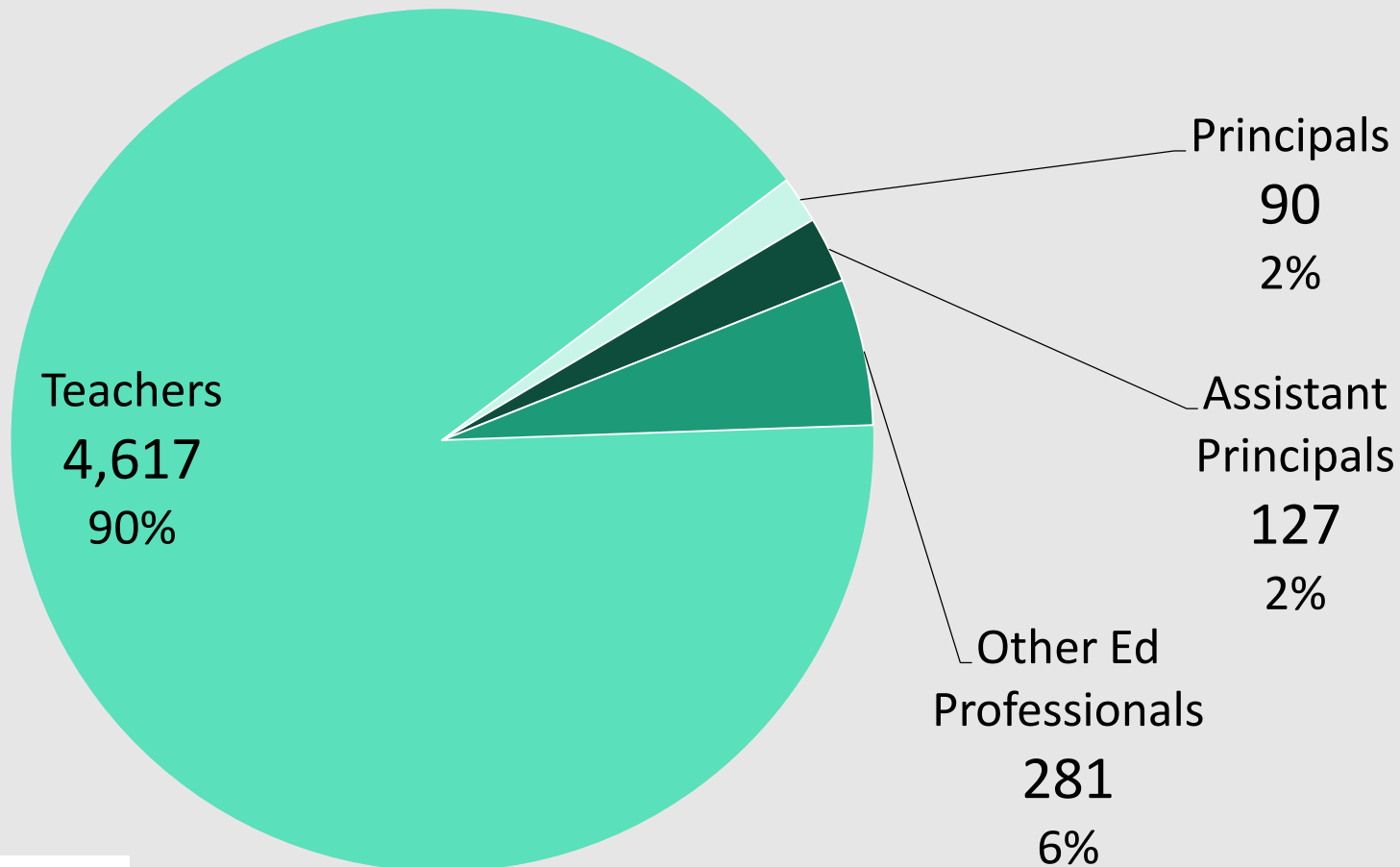
What the TELL Survey Is NOT:

An assessment of the morale of teachers or their happiness with specific policies. The survey does not provide information as to why teachers perceive conditions as they do, which is best ascertained through data-driven dialogue as part of the school improvement planning process.

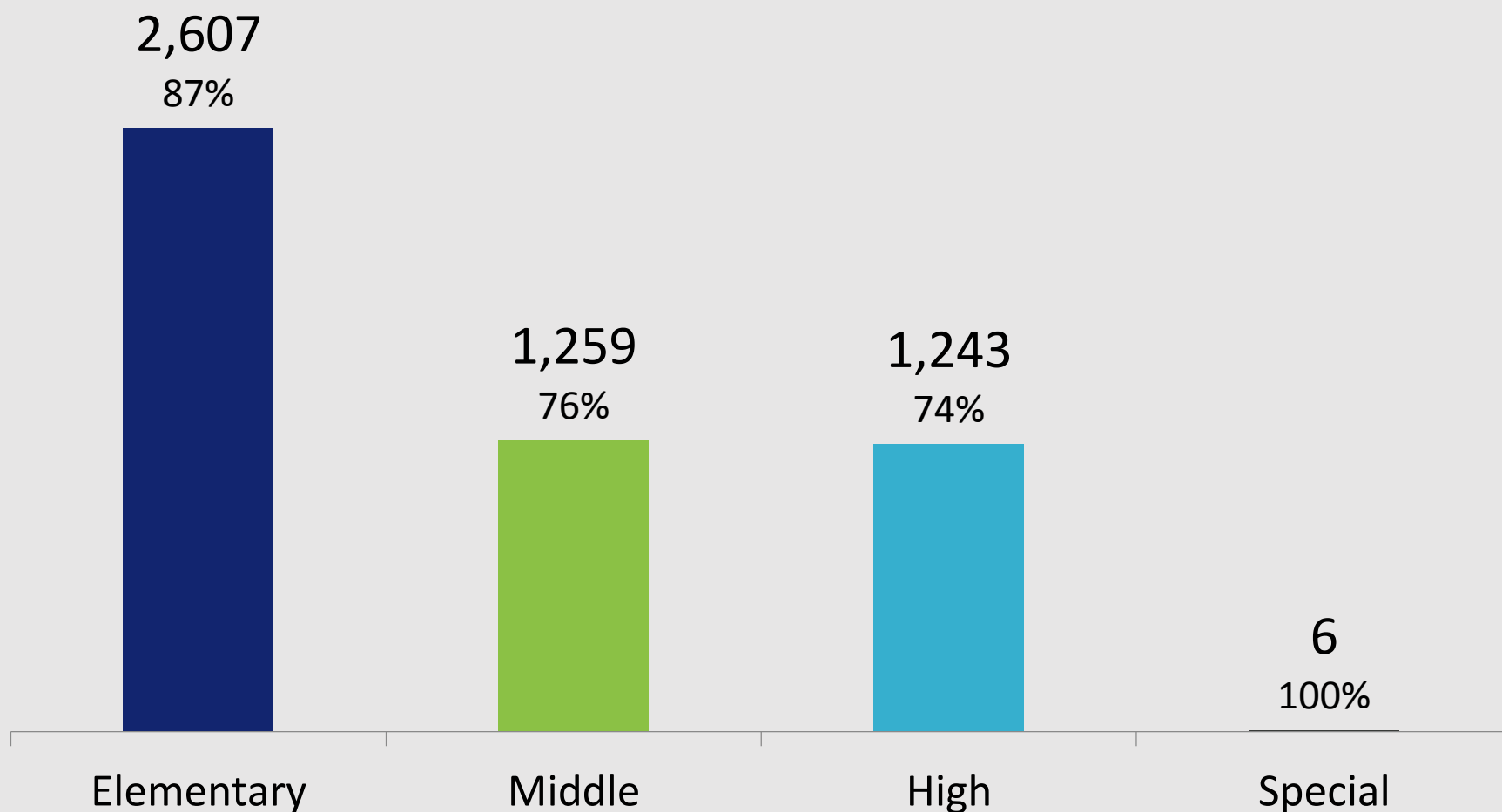
TELL Survey Constructs

Use of Time	Available time to plan, to collaborate, to provide instruction, and to eliminate barriers in order to maximize instructional time during the school day
Facilities and Resources	Availability of instructional, technology, office, communication, and school resources to teachers
Community Support & Involvement	Community and parent/guardian communication and influence in the school
Managing Student Conduct	Policies and practices to address student conduct issues and ensure a safe school environment
Teacher Leadership	Teacher involvement in decisions that impact classroom and school practices
School Leadership	The ability of school leadership to create trusting, supportive environments and address teacher concerns
Professional Development	Availability and quality of learning opportunities for educators to enhance their teaching
Instructional Practices & Support	Data and support available to teachers to improve instruction and student learning

About the 2016 TELL MNPS Respondents



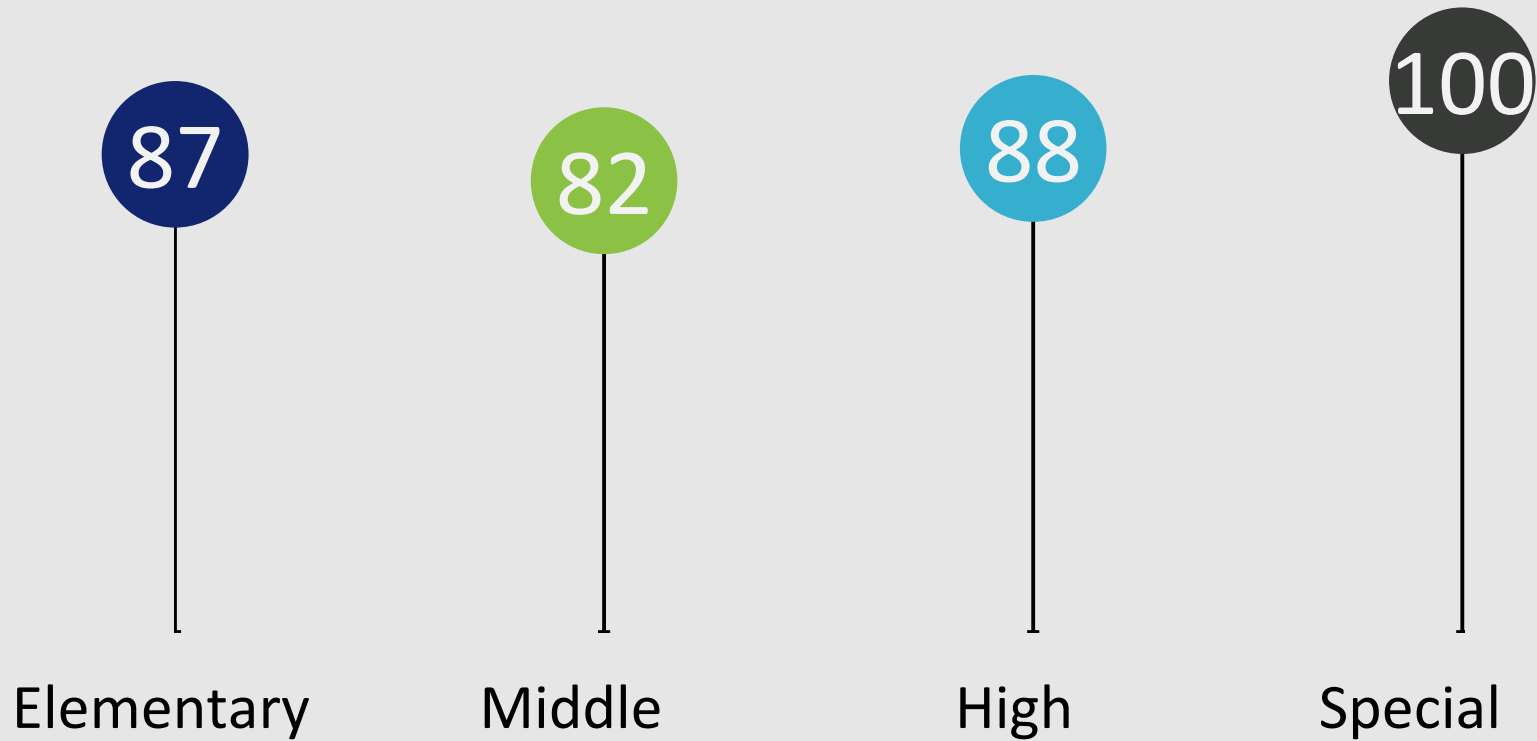
Respondents by School



Rate of Agreement Notes

- At the Respondent Level:
 - All calculations are done at the respondent level and then aggregated to school, district, and state level
- At the Item Level:
 - Percentage of respondents indicating 'Agree' or 'Strongly Agree' for the given survey question
- At the Construct Level:
 - Average rate of agreement across items within the given construct
 - For example, if a respondent indicates 'Agree' or 'Strongly Agree' for 4 out of 8 items within a construct, their Rate of Agreement (RA) for the given construct is 50%

“Overall, my school is a good place to work and learn,” by Grade Level



Construct Data

Construct Area	Agreement		
	2016	2015	Difference
Community Support & Involvement Composite	84.0	84.3	-0.3
Facilities & Resources Composite	83.0	86.3	-3.3
Instructional Practices & Support Composite	85.6	86.7	-1.1
Managing Student Conduct Composite	79.9	83.0	-3.1
Professional Development Composite	82.1	81.9	0.2
School Leadership Composite	84.0	84.8	-0.8
Teacher Leadership Composite	82.1	82.6	-0.5
Time Composite	72.8	72.4	0.4
Overall Composite	81.7	82.7	-1.0

General Takeaways

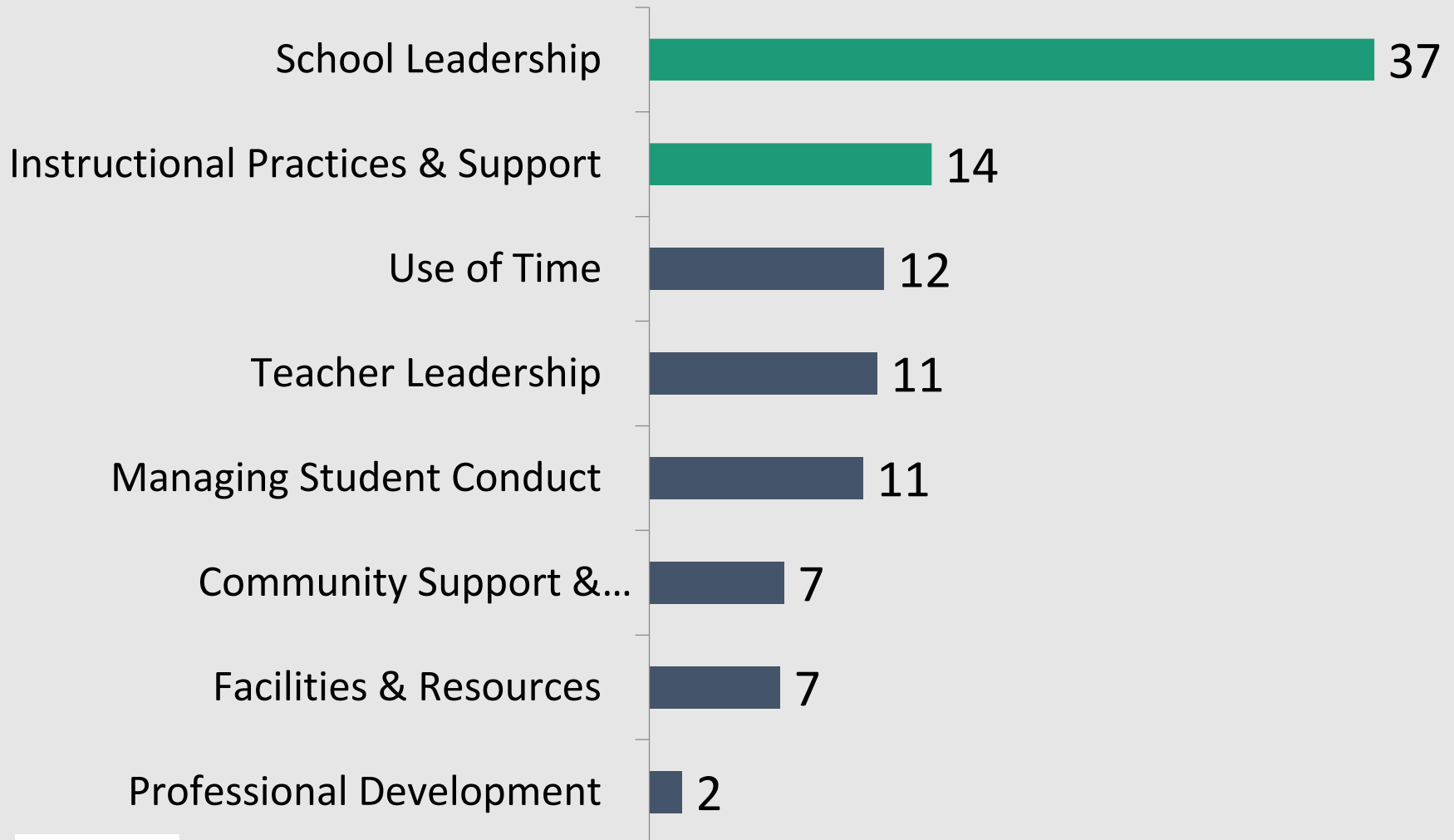
- At least 80% of respondents agree that their school has positive teaching conditions in 7 out of 8 constructs. There was relative stability in scores, but negative growth in several constructs for the first time in years.
- Instructional Practices & Support
 - Remains the highest rated construct (86% RA)
 - Second most important construct for retaining teachers (14%)
- Managing Student Conduct and Facilities & Resources Construct
 - Drops of over 3% in the construct from 2015, and drops of 4% or more for the following questions:
- Use of Time is still the biggest challenge area (73%)

New Teacher Supports

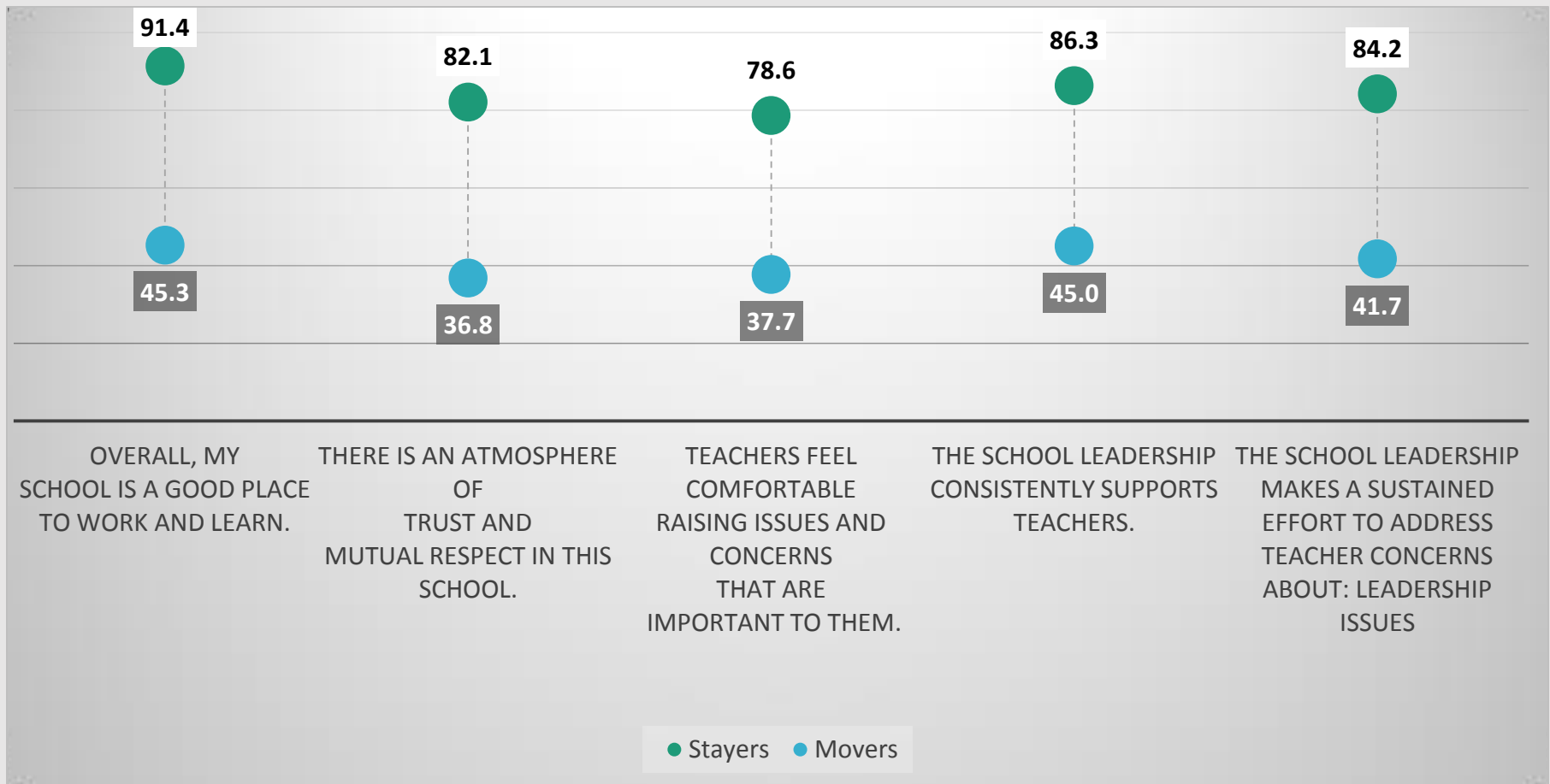
New Teacher Questions	Percent Agreement		
	2016	2015	Diff
Overall, the additional support I received as a new teacher has been <i>important in my decision to continue teaching at this school.</i>	75.7	73.3	+2.4
Overall, the additional support I received as a new teacher has helped me to <i>impact my students' learning.</i>	80.4	80.7	-0.3
Overall, the additional support I received as a new teacher <i>improved my instructional practice.</i>	79.7	77.8	+1.8

- Percentage of 1st Year Teachers who were formally assigned a mentor: **63%**

Teacher Retention: Which aspect of your teaching conditions most affects your willingness to keep teaching at your school?



Teacher Retention: Greatest Differences Between Educators who are Stayers versus Movers



Principals: Conditions Related to Principal Empowerment

Principal-Only Questions	Percent Agreement		
	2016	2015	Diff
The district has an effective process for making group decisions and solving problems.	81.9	75.9	+6.0
Principals are actively involved in district decision making about educational issues.	74.1	74.4	-0.3
In this district we take steps to solve problems.	92.9	92.9	-0.3
Principals are trusted to make sound professional decisions about instruction in this district.	91.8	88.0	+3.8
The district involves principals in decisions that directly impact the operations of my school.	89.5	81.9	+7.6

Principals: Perceptions Related to District Leadership Supports

Principal-Only Questions	Percent Agreement			
	2016	2015	2014	Diff
There is an atmosphere of trust and mutual respect within this district.	74.2	74.7	76.5	-0.3
The district has a clearly defined mission and vision for all schools.	97.6	96.4	98.9	+1.2
The district encourages cooperation among schools.	94.2	96.4	98.9	-2.2
The district clearly defines expectations for schools.	96.5	91.7	97.8	+4.8
Central office supports appropriate school improvement decisions when challenged by parents and the community.	95.1	88.6	95.2	+6.5
Central office provides principals support when they need it.	92.9	87.1	95.3	+5.8
The district provides constructive feedback to principals toward improving performance.	92.7	85.4	94.2	+5.3



Note: The displayed calculated difference may vary by .1 due to rounding.

Largest Gaps Between Teachers and Principals

Largest Gaps Between Teachers and Principals	2016		
	Teachers	Principals	Diff
Time Composite	71.7	97.0	-25.3
Managing Student Conduct Composite	79.0	96.2	-17.2

The non-instructional time provided for teachers in my school is sufficient.	65.7	96.5	-30.7
Teachers are assigned classes that maximize their likelihood of success with students.	71.7	100.0	-28.3
School administrators consistently enforce rules for student conduct.	74.7	100.0	-25.3
Class sizes are reasonable such that teachers have the time available to meet the needs of all students.	69.0	95.3	-26.3
Students at this school follow rules of conduct.	70.6	95.2	-24.7
Teachers feel comfortable raising issues and concerns that are important to them.	73.4	98.8	-25.4
Professional development is differentiated to meet the needs of individual teachers.	69.8	97.6	-27.8
Teachers are allowed to focus on educating students with minimal interruptions.	71.2	98.8	-27.7
Efforts are made to minimize the amount of routine administrative paperwork teachers are required to do.	73.1	97.8	-24.7



Note: The displayed calculated difference may vary by .1 due to rounding.

Questions?

More available at <http://www.tellmnps.org>

Rate of Agreement Heatmap for: NA16

		Factor Averages									
<p>Note: The TELL NA16 survey is intended to report educators' perceptions on teaching and learning conditions. This should be one of many data sources to inform school and district improvement planning efforts; it was not originally designed to hold an individual, school or district accountable. Because context matters, comparisons are encouraged with the state and/or district average – rather than school to school comparisons.</p>											
	Grade Level	Overall Composite	Time Composite RA	Facilities & Resources Composite	Community Support & Involvement Composite	Teacher Leadership Composite	Managing Student Conduct Composite	School Leadership Composite	Professional Development Composite	Instructional Practices & Support Composite	Overall, my school is a good place to work and learn.
DAVIDSON COUNTY DISTRICT AVERAGE		81.7	72.8	83.0	84.0	82.1	79.9	84.0	82.1	85.6	85.8
A. Z. KELLEY ELEMENTARY SCHOOL	Elementary	95.2	88.6	96.2	98.3	94.5	96.7	96.0	96.3	95.4	96.0
ACADEMY AT HICKORY HOLLOW	High	80.1	95.2	91.7	78.1	77.7	75.0	72.7	77.9	72.6	75.0
ACADEMY AT OLD COCKRILL	High	96.7	98.6	85.6	100.0	96.3	100.0	100.0	98.5	94.6	90.0
ACADEMY AT OPRY MILLS	High										
ALEX GREEN ELEMENTARY SCHOOL	Elementary	78.4	67.6	74.0	77.6	83.6	73.5	87.1	84.4	79.5	81.5
AMQUI ELEMENTARY SCHOOL	Elementary	81.3	73.4	82.9	86.9	84.0	76.9	86.2	76.1	83.8	73.7
ANDREW JACKSON ELEMENTARY SCHOOL	Elementary	83.4	63.4	90.2	93.5	85.5	82.2	84.2	82.8	85.5	92.5
ANTIOCH HIGH SCHOOL	High	69.3	54.6	73.5	74.4	60.3	78.0	67.8	69.6	75.6	80.0
ANTIOCH MIDDLE SCHOOL	Middle	80.7	66.3	87.9	76.5	82.5	76.3	90.7	84.3	83.4	82.4
APOLLO MIDDLE SCHOOL	Middle	74.7	65.0	76.9	71.7	75.0	77.1	76.7	71.6	83.6	79.2
BAILEY MIDDLE SCHOOL	Middle	83.2	63.6	87.5	76.2	94.8	67.6	96.6	87.0	91.3	84.6
BASS ADULT	Special	98.8	100.0	96.3	97.6	97.6	100.0	100.0	100.0	98.8	100.0
BASS ALTERNATIVE LEARNING CENTER	High	90.3	100.0	96.8	85.7	85.0	86.1	91.6	95.8	91.5	100.0
BASS TRANSITION SCHOOL	High	97.8	100.0	100.0	89.6	97.9	97.6	100.0	97.4	100.0	83.3
BELLEVUE MIDDLE SCHOOL	Middle	73.1	54.3	65.2	86.1	83.9	56.7	81.5	75.8	81.8	87.1
BELLSHIRE DESIGN CENTER	Elementary	67.4	61.5	70.4	76.7	58.7	52.3	58.2	76.3	85.5	45.8
BIG PICTURE SCHOOL	High	88.3	94.0	95.7	94.8	71.0	81.3	84.0	97.0	88.4	92.3
BORDEAUX EARLY LEARNING CENTER	Elementary	84.1	64.5	82.9	86.8	88.1	89.7	87.1	80.8	92.5	92.3
BUENA VISTA ENHANCED OPTION SCHOOL	Elementary	90.7	88.6	93.5	93.0	94.9	70.5	92.8	96.4	95.4	93.8
CALDWELL ENHANCED OPTION SCHOOL	Elementary	81.1	69.6	82.4	73.6	71.3	85.7	80.1	93.3	94.5	85.7
CAMERON COLLEGE PREP	Middle	76.2	68.4	76.1	74.5	68.7	88.0	80.7	73.2	79.6	85.7
CANE RIDGE ELEMENTARY SCHOOL	Elementary	77.4	58.8	76.1	88.8	71.2	74.4	80.7	83.1	88.5	69.5
CANE RIDGE HIGH SCHOOL	High	68.6	70.1	73.6	66.9	72.1	58.7	72.9	59.0	75.5	84.5
CARTER-LAWRENCE ELEMENTARY MAGNET SCHOOL	Elementary	54.8	37.9	78.1	62.7	47.1	45.9	47.6	55.2	62.7	52.0
CASA AZAFRAN EARLY LEARNING CENTER	Elementary	89.5	93.5	93.7	94.6	78.8	98.0	84.4	87.4	85.6	100.0
CHADWELL ELEMENTARY SCHOOL	Elementary	86.6	73.7	88.0	83.0	87.9	78.5	89.5	96.8	95.2	85.7
CHARLOTTE PARK ELEMENTARY SCHOOL	Elementary	91.7	81.1	93.4	96.7	92.9	93.2	95.0	88.2	93.2	95.0
COCKRILL ELEMENTARY SCHOOL	Elementary	84.1	81.4	85.8	79.0	77.5	90.6	81.2	84.2	93.1	81.0
COLE ELEMENTARY SCHOOL	Elementary	83.6	62.9	90.2	89.8	86.0	93.3	79.0	85.1	85.7	90.0
CORA HOWE SCHOOL	High	94.3	88.8	85.2	97.9	97.2	94.4	99.0	98.1	93.9	94.4
CRIVE HALL ELEMENTARY SCHOOL	Elementary	84.1	65.7	85.5	97.6	80.8	94.0	82.7	79.1	87.5	96.2
CROFT MIDDLE DESIGN CENTER	Middle	82.2	63.9	86.7	93.9	78.8	80.2	83.3	84.9	88.3	93.8
CUMBERLAND ELEMENTARY SCHOOL	Elementary	88.2	74.3	85.4	91.5	92.1	86.5	91.6	91.7	92.3	88.2
DAN MILLS ELEMENTARY SCHOOL	Elementary	94.0	87.1	81.9	100.0	98.5	97.3	95.6	97.2	94.7	95.2
DODSON ELEMENTARY SCHOOL	Elementary	90.2	78.6	90.4	97.9	93.4	89.2	95.5	86.4	90.2	100.0

Rate of Agreement Heatmap for: NA16

		Factor Averages									
<p>Note: The TELL NA16 survey is intended to report educators' perceptions on teaching and learning conditions. This should be one of many data sources to inform school and district improvement planning efforts; it was not originally designed to hold an individual, school or district accountable. Because context matters, comparisons are encouraged with the state and/or district average – rather than school to school comparisons.</p>	Grade Level	Overall Composite	Time Composite RA	Facilities & Resources Composite	Community Support & Involvement Composite	Teacher Leadership Composite	Managing Student Conduct Composite	School Leadership Composite	Professional Development Composite	Instructional Practices & Support Composite	Overall, my school is a good place to work and learn.
DONELSON MIDDLE SCHOOL	Middle	65.7	62.7	68.4	66.6	64.5	61.8	62.9	67.6	72.0	70.3
DUPONT ELEMENTARY SCHOOL	Elementary	97.1	94.4	99.6	99.5	95.5	99.0	95.4	96.4	97.2	96.4
DUPONT-HADLEY MIDDLE SCHOOL	Middle	84.4	63.3	90.2	86.5	87.4	90.1	91.7	80.6	85.1	82.9
DUPONT-TYLER MIDDLE SCHOOL	Middle	73.6	75.8	77.8	66.7	79.3	55.3	76.0	75.2	82.3	90.5
EAKIN ELEMENTARY SCHOOL	Elementary	76.6	66.8	84.5	98.1	80.5	67.1	69.1	63.7	83.0	82.5
EAST END PREP	Elementary	88.0	78.9	79.7	94.5	92.9	94.2	92.9	82.4	88.9	95.7
EAST NASHVILLE MAGNET SCHOOL	High	75.4	80.9	81.6	73.5	75.4	64.0	76.9	71.8	79.5	83.3
EXPLORE COMMUNITY SCHOOL	Middle	91.6	89.8	93.7	100.0	96.4	77.6	93.5	89.9	91.7	85.7
FALL-HAMILTON ENHANCED OPTION SCHOOL	Elementary	94.1	88.9	93.4	93.7	98.3	96.1	99.2	92.0	91.1	100.0
GATEWAY ELEMENTARY SCHOOL	Elementary	73.6	63.2	85.1	74.5	72.3	65.3	72.5	79.9	75.4	88.2
GLENCLIFF ELEMENTARY SCHOOL	Elementary	82.5	61.9	85.9	89.2	77.0	94.2	83.7	79.8	87.6	89.2
GLENCLIFF HIGH SCHOOL	High	71.7	69.3	79.9	63.6	72.9	64.7	74.1	72.1	76.9	82.4
GLENDALE ELEMENTARY SCHOOL	Elementary	95.7	87.4	98.2	99.4	97.2	97.4	99.2	93.1	93.6	95.5
GLENGARRY ELEMENTARY SCHOOL	Elementary	90.5	89.8	92.5	85.4	88.9	97.5	90.3	91.6	87.7	88.2
GLENN ENHANCED OPTION SCHOOL	Elementary	89.6	85.7	89.6	90.0	85.8	85.7	89.7	95.3	94.7	85.7
GLENVIEW ELEMENTARY SCHOOL	Elementary	73.5	59.9	79.4	76.9	58.9	84.2	70.3	74.3	84.4	81.5
GOODLETTSVILLE ELEMENTARY SCHOOL	Elementary	82.5	64.8	84.0	84.1	85.9	80.7	85.7	88.7	85.9	96.7
GOODLETTSVILLE MIDDLE SCHOOL	Middle	51.3	53.1	60.9	41.3	41.5	31.0	58.2	47.2	77.5	43.5
GOWER ELEMENTARY SCHOOL	Elementary	91.1	82.6	91.2	97.2	95.4	88.9	94.0	89.2	90.7	90.4
GRA-MAR MIDDLE SCHOOL	Middle	78.6	53.3	79.4	81.2	84.3	73.6	84.1	87.7	84.8	78.9
GRANBERY ELEMENTARY SCHOOL	Elementary	90.0	80.0	84.7	99.2	92.2	91.0	95.0	89.7	90.0	95.8
H.G. HILL MIDDLE SCHOOL	Middle	91.2	86.9	87.0	90.6	91.4	95.1	93.2	93.2	91.8	94.7
HARPEATH VALLEY ELEMENTARY SCHOOL	Elementary	93.9	85.3	88.0	99.7	96.6	94.0	96.9	97.5	93.5	92.9
HARRIS-HILLMAN SPECIAL EDUCATION CENTER	High	92.9	88.1	97.6	99.3	88.8	100.0	92.2	91.5	85.2	89.5
HATTIE COTTON ELEMENTARY SCHOOL	Elementary	88.5	83.7	83.3	86.0	88.0	82.2	94.9	93.1	94.7	90.9
HAYNES DESIGN CENTER	Middle										
HAYWOOD ELEMENTARY SCHOOL	Elementary	80.0	67.3	77.5	85.0	84.6	84.3	81.8	77.6	81.8	80.6
HEAD MIDDLE MAGNET SCHOOL	Middle	86.0	75.8	87.6	97.7	86.1	79.2	91.0	84.5	86.8	89.5
HENRY MAXWELL ELEMENTARY SCHOOL	Elementary	77.5	72.5	83.4	74.1	77.9	76.9	77.4	73.4	85.2	75.7
HERMITAGE ELEMENTARY SCHOOL	Elementary	86.3	63.7	83.8	95.2	92.7	91.6	93.1	85.1	85.4	95.8
HICKMAN ELEMENTARY SCHOOL	Elementary	83.3	78.5	74.8	88.6	86.4	85.3	86.1	80.3	86.8	88.6
HILLSBORO HIGH SCHOOL	High										
HILLWOOD HIGH SCHOOL	High	79.3	68.9	86.6	74.1	85.3	78.2	84.8	76.8	80.0	91.4
HULL-JACKSON MONTESSORI MAGNET SCHOOL	Elementary	86.1	86.2	91.4	91.1	87.9	81.4	88.6	76.5	86.0	93.3
HUME-FOGG HIGH MAGNET SCHOOL	High	81.8	77.8	80.1	96.7	82.2	78.7	84.1	73.5	81.3	90.5

Rate of Agreement Heatmap for: NA16

		Factor Averages									
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HUNTERS LANE HIGH SCHOOL	High	87.8	87.1	91.2	78.8	90.2	79.4	93.5	91.7	89.9	94.9
INGLEWOOD ELEMENTARY SCHOOL	Elementary	77.7	83.6	84.0	52.6	83.6	61.5	90.8	83.6	82.1	87.5
INTREPID COLLEGE PREP	Elementary	83.9	76.2	78.5	92.3	80.4	92.9	78.2	85.5	87.6	84.6
ISAAC LITTON MIDDLE	Middle	82.4	69.6	81.3	93.8	92.5	70.3	78.1	81.9	92.2	95.8
ISAIAH T. CRESWELL MIDDLE ARTS MAGNET SCHOOL	Middle	79.8	80.1	84.3	81.8	89.2	61.3	86.6	75.7	79.5	94.1
J.E. MOSS ELEMENTARY SCHOOL	Elementary	76.5	62.8	83.3	76.5	71.9	80.8	75.1	77.2	84.0	84.8
JERE BAXTER MIDDLE SCHOOL	Middle	77.0	78.9	76.0	80.1	81.4	61.7	79.4	75.2	82.2	74.2
JOELTON ELEMENTARY SCHOOL	Elementary	93.2	87.6	97.1	94.2	86.6	98.8	91.2	93.5	96.8	100.0
JOELTON MIDDLE SCHOOL	Middle	54.1	43.8	71.4	45.4	53.5	33.1	57.5	58.6	69.6	38.9
JOHN EARLY MIDDLE SCHOOL	Middle	64.0	58.1	82.6	55.3	60.6	52.2	62.4	73.1	67.1	60.0
JOHN F. KENNEDY MIDDLE SCHOOL	Middle	93.4	87.1	90.2	95.4	95.8	93.3	96.4	95.3	93.6	80.8
JOHN OVERTON HIGH SCHOOL	High	73.5	59.4	73.1	74.2	79.8	62.6	84.5	75.5	77.9	83.5
JOHN TROTWOOD MOORE MIDDLE SCHOOL	Middle	82.5	63.4	88.8	98.1	87.7	68.6	87.2	80.7	85.9	92.9
JOHNSON ALTERNATIVE LEARNING CENTER	High	93.7	85.4	95.0	90.3	97.2	87.0	100.0	100.0	94.8	83.3
JONES PAIDEIA MAGNET SCHOOL	Elementary	84.0	74.2	81.2	82.7	87.9	71.3	89.5	90.8	93.9	100.0
JULIA GREEN ELEMENTARY SCHOOL	Elementary	85.8	69.6	89.5	98.9	76.7	87.0	82.6	89.5	93.1	94.1
KIPP ACADEMY	Middle	91.6	85.7	93.9	91.5	89.4	98.5	93.0	87.6	92.4	84.2
KIPP ACADEMY HIGH SCHOOL	High	92.1	88.5	98.1	85.2	91.4	98.4	93.7	85.5	96.3	94.7
KIPP ACADEMY NASHVILLE ELEMENTARY	Elementary	95.0	94.8	89.9	92.5	90.9	96.1	99.1	97.1	99.3	100.0
KIPP NASHVILLE COLLEGE PREP	Elementary	88.9	69.6	96.7	82.0	88.3	94.9	98.5	90.0	91.6	100.0
KIRKPATRICK ENHANCED OPTION SCHOOL	Elementary	84.7	80.3	80.3	78.6	92.5	69.2	99.3	87.5	90.6	68.4
KNOWLEDGE ACADEMIES	Middle	50.2	52.2	55.6	63.3	41.4	57.8	37.7	34.1	59.2	68.8
KNOWLEDGE ACADEMY HIGH	High	83.0	85.7	64.5	93.4	98.4	83.3	76.0	73.2	89.6	57.1
LEAD ACADEMY	High	85.0	83.6	90.9	75.1	90.9	86.0	92.1	74.9	86.2	90.7
LEAD PREP SOUTHEAST	Elementary	88.8	79.5	95.4	88.5	92.4	93.0	93.3	81.2	87.4	92.9
LAKEVIEW DESIGN CENTER	Elementary	87.1	72.2	84.8	84.8	94.1	88.4	90.9	90.7	90.6	100.0
LIBERTY COLLEGIATE	Middle	75.7	62.4	87.8	82.0	54.7	92.1	69.8	78.0	80.4	60.9
LOCKELAND DESIGN CENTER	Elementary	93.8	83.7	96.6	100.0	95.1	98.8	84.0	95.6	96.3	91.3
MNPS MIDDLE SCHOOL ALC	Middle	86.9	69.6	90.1	75.0	94.4	77.5	98.0	98.1	90.5	100.0
MADISON MIDDLE SCHOOL	Middle										
MAPLEWOOD HIGH SCHOOL	High	88.2	87.8	88.2	87.2	94.0	83.1	91.5	87.9	85.7	97.1
MARGARET ALLEN MIDDLE SCHOOL	Middle	86.2	74.6	87.2	86.1	83.8	88.3	87.2	94.1	88.0	88.5
MARTIN LUTHER KING MAGNET SCHOOL	High	72.2	57.6	64.1	94.3	73.2	68.1	75.6	71.1	73.7	84.7
MCGAVOCK ELEMENTARY SCHOOL	Elementary	91.2	81.0	92.3	92.4	97.7	94.6	92.3	89.1	89.9	100.0
MCGAVOCK HIGH SCHOOL	High	72.5	58.2	72.0	73.5	77.3	60.6	82.8	80.3	76.6	91.3
MCKISSACK MIDDLE SCHOOL	Middle	92.3	93.2	97.1	91.3	96.2	79.5	94.1	94.5	92.9	95.7

Rate of Agreement Heatmap for: NA16

		Factor Averages									
Note: The TELL NA16 survey is intended to report educators' perceptions on teaching and learning conditions. This should be one of many data sources to inform school and district improvement planning efforts; it was not originally designed to hold an individual, school or district accountable. Because context matters, comparisons are encouraged with the state and/or district average – rather than school to school comparisons.											
	Grade Level	Overall Composite	Time Composite RA	Facilities & Resources Composite	Community Support & Involvement Composite	Teacher Leadership Composite	Managing Student Conduct Composite	School Leadership Composite	Professional Development Composite	Instructional Practices & Support Composite	Overall, my school is a good place to work and learn.
MCMURRAY MIDDLE SCHOOL	Middle	68.5	48.6	56.2	79.5	69.9	68.6	71.1	76.5	77.7	90.4
MEIGS MIDDLE MAGNET SCHOOL	Middle	90.7	86.6	92.3	96.9	91.0	94.9	93.6	84.7	85.3	84.4
METRO NASHVILLE VIRTUAL SCHOOL	High	95.9	93.9	98.5	97.0	97.4	100.0	98.2	90.9	90.7	97.0
MIDDLE COLLEGE HIGH SCHOOL	High	.	.	.	.	.	.	.	.	.	.
MT. VIEW ELEMENTARY SCHOOL	Elementary	76.9	66.6	81.7	80.7	65.9	82.4	78.5	75.5	83.8	94.7
MURRELL SPECIAL EDUCATION CENTER	Middle	90.9	87.1	93.0	83.8	96.0	91.7	95.6	89.7	90.5	94.7
NAPIER ENHANCED OPTION SCHOOL	Elementary	76.6	68.0	90.3	74.8	74.6	63.1	80.0	77.8	83.7	70.0
NASHVILLE ACADEMY OF COMPUTER SCIENCE	Middle	77.4	67.0	85.1	71.7	62.5	79.0	77.8	87.1	89.0	60.0
NASHVILLE CLASSICAL	Elementary	91.9	80.0	96.5	97.5	83.8	98.6	94.3	92.1	92.7	90.0
NASHVILLE PREP	Elementary	78.5	55.3	89.6	79.1	65.2	89.6	79.0	84.9	86.4	67.9
NASHVILLE SCHOOL OF THE ARTS	High	73.1	59.6	55.6	71.3	84.4	87.1	82.7	66.2	78.4	87.1
NEELYS BEND ELEMENTARY SCHOOL	Elementary	66.0	66.8	83.0	71.1	55.2	67.8	40.7	60.4	82.9	42.9
NEELYS BEND MIDDLE SCHOOL	Middle	71.8	59.8	65.6	60.2	80.0	61.2	84.7	81.1	81.7	64.3
NEW VISION ACADEMY	Middle	75.0	62.9	77.8	77.2	88.8	74.6	61.3	73.5	84.3	80.0
NORMAN BINKLEY ELEMENTARY SCHOOL	Elementary	91.5	83.9	91.3	92.0	87.9	95.9	94.9	93.5	92.2	95.7
OLD CENTER ELEMENTARY SCHOOL	Elementary	85.5	74.9	73.8	87.8	87.0	94.9	85.5	84.6	95.0	76.0
OLIVER MIDDLE SCHOOL	Middle	92.8	86.1	90.4	97.4	97.4	93.7	96.2	90.5	90.5	94.1
PARAGON MILLS ELEMENTARY SCHOOL	Elementary	53.4	39.8	63.9	55.5	41.2	44.9	50.7	63.4	68.8	57.1
PARK AVENUE ENHANCED OPTION SCHOOL	Elementary	81.4	80.3	83.9	70.9	82.6	75.7	81.3	89.0	87.3	80.6
PEARL-COHN HIGH SCHOOL	High	83.9	77.4	84.2	83.3	88.9	78.7	86.9	84.2	87.5	81.5
PENNINGTON ELEMENTARY SCHOOL	Elementary	95.1	90.9	91.7	98.9	98.4	99.4	95.0	92.1	93.9	95.8
PERCY PRIEST ELEMENTARY SCHOOL	Elementary	93.7	89.8	88.1	100.0	97.0	99.5	93.7	89.7	92.6	100.0
PURPOSE PREPARATORY ACADEMY	Elementary	.	.	.	.	.	.	.	.	.	.
REPUBLIC HIGH	High	93.1	83.5	91.3	97.9	95.2	100.0	97.9	88.6	89.9	92.3
ROBERT CHURCHWELL MUSEUM MAGNET ELEMENTARY SCHOOL	Elementary	85.6	85.0	91.6	84.9	79.8	78.2	83.3	91.9	90.1	73.3
ROBERT E. LILLARD ELEMENTARY	Elementary	78.0	52.5	68.5	85.0	84.0	65.1	89.1	90.0	90.0	86.7
ROCKETSHIP NASHVILLE NORTHEAST ELEMENTARY	Elementary	87.5	77.5	95.6	95.2	77.4	90.0	80.3	90.1	93.9	85.0
ROCKETSHIP UNITED	Elementary	71.6	58.4	75.6	83.1	58.8	83.1	65.4	69.5	78.8	63.6
ROSE PARK MIDDLE MAGNET SCHOOL	Middle	85.4	75.9	86.3	95.0	84.6	87.2	87.0	82.2	86.8	95.2
ROSEBANK ELEMENTARY SCHOOL	Elementary	61.7	50.0	64.5	69.1	63.7	54.5	57.4	64.3	66.6	68.0
ROSS EARLY LEARNING CENTER	Elementary	72.4	59.0	81.4	91.7	54.2	67.6	59.8	81.1	84.7	76.9
RUBY MAJOR ELEMENTARY	Elementary	82.9	80.2	85.3	91.8	73.9	78.4	85.9	81.6	86.3	93.1
STEM PREP	Middle	86.4	81.4	91.5	89.0	75.6	100.0	86.7	79.5	87.2	82.4
STEM PREP HIGH	Middle	65.8	66.7	68.3	71.0	31.8	92.9	70.1	60.0	65.9	72.7

Rate of Agreement Heatmap for: NA16

		Factor Averages									
<p>Note: The TELL NA16 survey is intended to report educators' perceptions on teaching and learning conditions. This should be one of many data sources to inform school and district improvement planning efforts; it was not originally designed to hold an individual, school or district accountable. Because context matters, comparisons are encouraged with the state and/or district average – rather than school to school comparisons.</p>	Grade Level	Overall Composite	Time Composite RA	Facilities & Resources Composite	Community Support & Involvement Composite	Teacher Leadership Composite	Managing Student Conduct Composite	School Leadership Composite	Professional Development Composite	Instructional Practices & Support Composite	Overall, my school is a good place to work and learn.
STRIVE COLLEGIATE ACADEMY	Middle	81.3	72.0	91.7	66.3	88.5	87.5	84.3	81.5	76.9	75.0
SHAYNE ELEMENTARY SCHOOL	Elementary	85.6	81.8	87.7	91.4	85.5	78.3	90.4	85.2	84.3	90.0
SHWAB ELEMENTARY SCHOOL	Elementary	95.2	95.4	98.6	93.0	94.5	96.3	95.0	91.7	96.8	90.3
SMITH SPRINGS ELEMENTARY	Elementary	95.1	93.0	97.0	92.7	99.5	98.1	99.2	87.6	93.8	100.0
SMITHSON-CRAIGHEAD ACADEMY	Elementary	95.0	92.9	94.4	95.3	98.4	88.4	98.9	95.5	96.0	100.0
STANFORD MONTESSORI SCHOOL	Elementary	90.0	76.3	84.8	98.9	90.5	92.5	96.7	91.6	88.8	95.7
STRATFORD HIGH SCHOOL	High	90.2	81.6	89.0	89.1	94.6	91.1	94.2	91.5	90.6	92.0
STRATTON ELEMENTARY SCHOOL	Elementary	90.0	80.4	92.4	91.4	88.9	97.7	89.0	86.6	93.4	88.4
SYLVAN PARK PAIDEIA DESIGN CENTER	Elementary	85.2	78.4	79.8	95.5	85.8	83.4	86.0	85.6	88.2	93.9
THE COHN LEARNING CENTER	Middle	92.0	95.0	94.4	79.5	97.5	91.4	99.1	94.6	84.7	90.0
THOMAS A. EDISON ELEMENTARY SCHOOL	Elementary	78.0	71.0	82.1	72.3	77.6	86.9	77.2	75.6	81.0	81.5
THURGOOD MARSHALL MIDDLE SCHOOL	Middle	81.0	72.4	83.1	88.9	82.9	72.0	82.1	78.1	88.2	91.7
TOM JOY ELEMENTARY SCHOOL	Elementary	81.4	59.0	86.8	80.3	85.3	72.3	84.2	92.8	90.2	91.2
TULIP GROVE ELEMENTARY SCHOOL	Elementary	92.4	84.1	92.7	95.1	92.3	93.7	94.5	92.7	94.0	88.9
TUSCULUM ELEMENTARY SCHOOL	Elementary	80.0	69.0	46.0	82.6	91.7	93.5	87.5	82.9	86.1	91.7
TWO RIVERS MIDDLE SCHOOL	Middle	61.3	49.8	69.2	66.7	50.4	58.8	61.0	61.1	74.9	64.9
UNA ELEMENTARY SCHOOL	Elementary	87.1	76.2	91.0	87.9	86.6	92.5	83.3	91.2	87.8	92.3
VALOR FLAGSHIP ACADEMY	Middle	87.5	81.9	87.4	95.8	80.8	90.5	92.1	83.5	88.0	93.3
VALOR VOYAGER ACADEMY	Middle	92.5	81.4	89.7	100.0	91.3	100.0	97.2	87.0	93.7	100.0
WARNER ENHANCED OPTION SCHOOL	Elementary	44.0	41.3	54.8	37.8	35.1	23.3	42.4	51.5	65.8	7.4
WAVERLY BELMONT ELEMENTARY	Elementary	98.6	97.6	98.9	99.4	98.5	98.6	98.5	99.2	97.7	90.0
WEST END MIDDLE SCHOOL	Middle	91.3	86.5	97.6	98.3	96.7	79.9	93.3	89.8	88.6	86.4
WESTMEADE ELEMENTARY SCHOOL	Elementary	92.9	90.9	90.2	94.5	95.5	92.6	92.2	90.8	96.5	96.0
WHITES CREEK HIGH SCHOOL	High	88.1	85.1	89.8	85.5	85.7	87.2	90.9	87.4	92.0	81.1
WHITSITT ELEMENTARY SCHOOL	Elementary	84.0	72.9	82.5	87.1	84.0	89.0	88.3	83.5	84.6	93.3
WRIGHT MIDDLE SCHOOL	Middle	73.8	54.0	61.8	68.6	86.0	76.2	85.7	80.1	78.2	92.9

Metropolitan Nashville Public Schools
Sales Tax Collections
As of May 20, 2016

General Purpose Fund

MONTH	2015-2016 Projection	TOTAL 2015-2016 COLLECTIONS	\$ Change For Month - FY16 Projection	% Change For Month - FY16 Projection	% Increase / Decrease Year To-Date
September	\$16,451,223.00	\$14,924,830.91	(\$1,526,392.09)	-10.23%	-10.23%
October	16,896,474.00	17,209,957.25	\$313,483.25	1.82%	-3.77%
November	17,346,786.00	18,178,739.54	\$831,953.54	4.58%	-0.76%
December	17,093,563.00	18,013,092.72	\$919,529.72	5.10%	0.79%
January	16,739,414.00	17,191,682.87	\$452,268.87	2.63%	1.16%
February	21,615,305.00	22,823,220.62	\$1,207,915.62	5.29%	2.03%
March	15,370,787.00	15,431,185.74	\$60,398.74	0.39%	1.83%
April	15,624,198.00	16,276,487.42	\$652,289.42	4.01%	2.08%
May	18,713,808.00	18,587,283.65	(\$126,524.35)	-0.68%	1.76%
June	17,587,875.00	-			
July	17,992,611.00	-			
August	19,434,356.00	-			
TOTAL	\$210,866,400.00	\$158,636,480.72	\$2,784,922.72		1.76%

Debt Service Fund

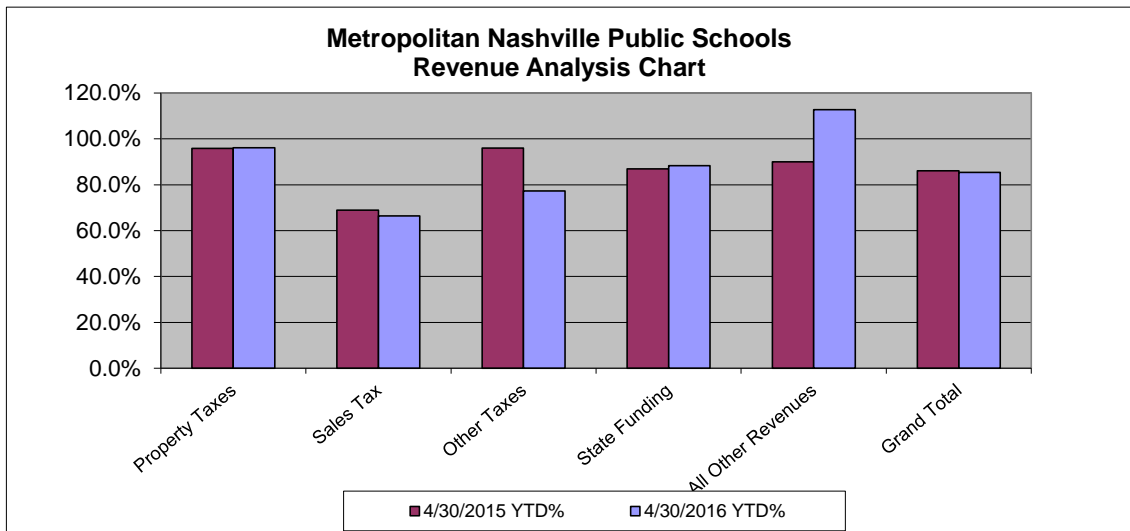
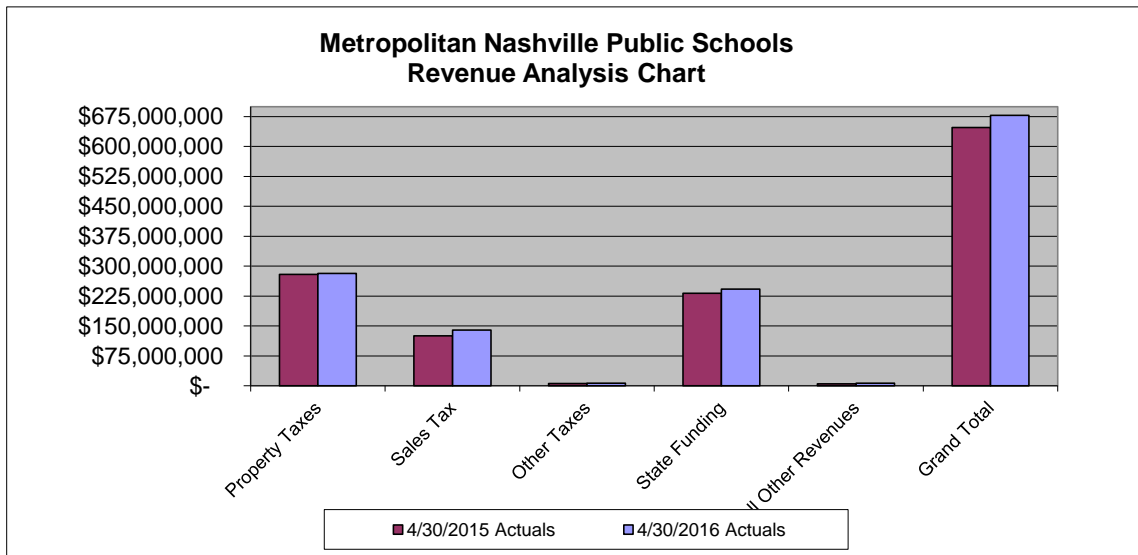
MONTH	2015-2016 Projection	TOTAL 2015-2016 COLLECTIONS	\$ Change For Month - FY16 Projection	% Change For Month - FY16 Projection	% Increase / Decrease Year To-Date
September	\$2,719,479.00	\$2,467,158.36	(\$252,320.64)	-10.23%	-10.23%
October	2,793,082.00	2,844,902.57	\$51,820.57	1.82%	-3.77%
November	2,867,522.00	3,005,047.72	\$137,525.72	4.58%	-0.76%
December	2,825,662.00	2,977,665.37	\$152,003.37	5.10%	0.79%
January	2,767,120.00	2,841,881.72	\$74,761.72	2.63%	1.16%
February	3,573,132.00	3,772,806.53	\$199,674.53	5.29%	2.03%
March	2,540,877.00	2,550,861.65	\$9,984.65	0.39%	1.83%
April	2,582,767.00	2,690,594.77	\$107,827.77	4.01%	2.08%
May	3,093,498.00	3,888,296.29	\$794,798.29	20.44%	4.72%
June	2,907,374.00	-			
July	2,974,279.00	-			
August	3,212,608.00	-			
TOTAL	\$34,857,400.00	\$27,039,214.98	\$1,276,075.98		4.72%

**Metropolitan Nashville Public Schools
General Purpose Fund # 35131
Monthly Budget Accountability Report
April 30, 2016**

	FY15 Annual Budget	FY15 YTD Actuals Through Apr	FY15 YTD % Through Apr	FY16 Annual Budget	FY16 YTD Actuals Through Apr	FY16 YTD % Through Apr	FY16 YTD Budget Available Apr
REVENUES:							
Charges, Commissions, & Fees	\$ 570,000	\$ 1,586,124	278.27%	\$ 1,230,000	\$ 2,761,261	224.49%	\$ (1,531,261)
Other Governments & Agencies	266,976,900	232,173,242	86.96%	274,940,000	242,632,609	88.25%	32,307,391
Taxes, Licenses, & Permits	479,364,600	410,344,722	85.60%	512,950,800	428,848,663	83.60%	84,102,137
Fines, Forfeits, & Penalties	6,200	0	0.00%	1,200	450	37.50%	750
Transfers From Other Funds and Units	3,696,800	1,438,880	38.92%	2,500,000	1,717,430	68.70%	782,570
All Other Revenues	1,448,000	2,123,109	146.62%	2,378,000	2,406,902	101.22%	(28,902)
TOTAL REVENUES	\$ 752,062,500	\$ 647,666,077	86.12%	\$ 794,000,000	\$ 678,367,315	85.44%	\$ 115,632,685
EXPENSES:							
Salaries:							
Regular Pay	\$ 406,267,587	\$ 354,409,848	87.24%	\$ 425,619,251	\$ 366,037,280	86.00%	\$ 59,581,971
Overtime	915,700	1,662,628	181.57%	975,700	1,506,305	154.38%	(530,605)
All Other Salary Codes	14,925,813	8,566,405	57.39%	6,670,949	7,891,966	118.30%	(1,221,017)
Total Salaries	422,109,100	364,638,881	86.38%	433,265,900	375,435,551	86.65%	57,830,349
 Fringes	 145,982,100	 124,974,156	 85.61%	 147,401,600	 127,055,768	 86.20%	 20,345,832
Other Expenses:							
Utilities	28,135,300	19,026,732	67.63%	26,448,479	17,852,980	67.50%	8,595,499
Professional and Purchased Services	44,512,366	34,730,654	78.02%	43,763,995	33,719,757	77.05%	10,044,238
Travel, Tuition, and Dues	1,991,803	1,378,108	69.19%	2,580,031	1,417,101	54.93%	1,162,930
Communications	2,973,996	2,027,610	68.18%	3,324,780	2,277,983	68.52%	1,046,797
Repairs and Maintenance Services	2,922,389	4,234,504	144.90%	4,814,675	4,317,939	89.68%	496,736
Internal Service Fees	1,437,400	1,197,827	83.33%	1,856,600	1,590,285	85.66%	266,315
Transfers To Other Funds and Units	81,230,163	73,817,829	90.87%	86,449,521	77,889,884	90.10%	8,559,637
All Other Expenses	58,772,883	46,367,148	78.89%	60,094,419	52,106,463	86.71%	7,987,956
Total Other Expenses:	221,976,300	182,780,412	82.34%	229,332,500	191,172,392	83.36%	38,160,108
TOTAL EXPENSES	\$ 790,067,500	\$ 672,393,449	85.11%	\$ 810,000,000	\$ 693,663,711	85.64%	\$ 116,336,289

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Revenue Analysis
FY2015 and FY2016

Description	FY15 YTD Actuals through Apr 2015	FY15 Annual Revenue Budget	YTD %	FY16 YTD Actuals through Apr 2016	FY16 Annual Revenue Budget	YTD %
Property Taxes	\$ 279,240,645	\$ 291,326,300	95.9%	\$ 282,104,148	\$ 293,426,500	96.1%
Local Option Sales Tax	125,384,070	182,083,300	68.9%	140,049,197	210,866,400	66.4%
Other Taxes, License, Permits	5,720,007	5,955,000	96.1%	6,695,318	8,657,900	77.3%
State Funding	232,173,242	266,976,900	87.0%	242,632,609	274,940,000	88.2%
All Other Revenues	5,148,112	5,721,000	90.0%	6,886,042	6,109,200	112.7%
Grand Total	\$ 647,666,077	\$ 752,062,500	86.1%	\$ 678,367,315	\$ 794,000,000	85.4%



Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2016

Function #	Function Name	FY2016 Budget	FY2016 YTD Actuals @ Apr 30, 2016	% Spent
ADMINISTRATION				
1100	OFFICE OF DIRECTOR OF SCHOOLS	\$ 745,300	\$ 562,778	75.5%
1110	BOARD OF EDUCATION	417,000	353,950	84.9%
1150	CHIEF FINANCIAL OFFICER	353,400	116,912	33.1%
1190	ALIGNMENT NASHVILLE	200,000	200,000	100.0%
1200	HUMAN CAPITAL	6,245,700	4,312,698	69.1%
1205	EMPLOYEE RELATIONS	689,000	603,531	87.6%
1300	EMPLOYEE BENEFITS	803,700	776,245	96.6%
1400	CHIEF OPERATING OFFICER	216,600	192,371	88.8%
1500	PURCHASING	846,400	613,040	72.4%
1600	FISCAL SERVICES	1,612,700	1,234,347	76.5%
1625	SCHOOL AUDIT	696,400	580,129	83.3%
1650	POSTAGE	275,000	249,689	90.8%
1700	STUDENT ASSIGNMENT SERVICES	1,127,400	942,040	83.6%
1750	CUSTOMER SERVICE CENTER	711,700	602,894	84.7%
1800	COMMUNICATIONS	1,369,300	913,589	66.7%
	TOTAL ADMINISTRATION	\$ 16,309,600	\$ 12,254,212	75.1%
LEADERSHIP AND LEARNING				
2050	LEADERSHIP AND LEARNING	4,148,000	3,512,154	84.7%
2055	OFFICE OF PRIORITY SCHOOLS	241,900	122	0.1%
2059	OFFICE OF CHARTER SCHOOLS	383,300	290,415	75.8%
2060	STUDENT SUPPORT SERVICES	1,564,600	1,105,661	70.7%
2109	FEDERAL PROGRAMS AND GRANTS	289,200	176,311	61.0%
2112	CENTRAL SCHOOL COUNSELING SERVICES	388,700	271,648	69.9%
2125	IN-SCHOOL SUSPENSION	896,200	776,668	86.7%
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION	166,600	105,526	63.3%
2132	DRUG/ALCOHOL EDUCATION PROGRAM	20,000	9,260	46.3%
2136	GIFTED/TALENTED PROGRAM	2,594,600	2,322,040	89.5%
2137	ADVANCED ACADEMICS	1,043,800	722,868	69.3%
2160	PSYCHOLOGICAL SERVICES	4,556,900	3,958,198	86.9%
2170	RESEARCH, ASSESSMENT, AND EVALUATION	2,232,600	1,113,511	49.9%
2171	CENTRAL LIBRARY INFORMATION SERVICES	832,100	803,410	96.6%
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT	4,412,000	3,539,346	80.2%
2178	INFORMATION TECHNOLOGY	12,292,700	10,744,564	87.4%
2180	TEXTBOOKS	5,813,100	4,508,179	77.6%
2200	DISTRICT STAFF DEVELOPMENT	2,514,500	1,417,495	56.4%
2203	LEARNING TECHNOLOGY	2,877,200	2,407,053	83.7%
2215	PRINCIPAL LEADERSHIP ACADEMY	140,000	140,000	100.0%
2232	LITERACY PROGRAM	2,679,800	1,167,498	43.6%
2240	SUPPLEMENTARY TEACHER PAY	94,900	509,404	536.8%
2282	STEM (SCIENCE TECHNOLOGY ENGINEERING MATHEMATICS)	259,600	218,948	84.3%
2307	ROTC TEACHING PROGRAM	443,100	433,121	97.7%
2310	PRINCIPALS	50,596,000	44,315,828	87.6%
2311	COUNSELING SERVICES	15,046,200	12,320,924	81.9%
2312	LIBRARY SERVICES	11,508,300	10,190,091	88.5%
2313	SUBSTITUTES - REGULAR/CTE	7,397,300	5,522,586	74.7%
2314	HEALTH SERVICES	4,980,400	3,538,892	71.1%
2315	SUBSTITUTES - SPECIAL EDUCATION	1,044,300	646,163	61.9%
2316	SCHOOL FUNDING ALLOCATION	7,790,100	5,361,283	68.8%
2320	REGULAR TEACHING	270,441,500	235,080,827	86.9%
2321	PRE-K INSTRUCTION	5,346,700	4,271,480	79.9%
2322	CLASSROOM PREPARATION DAY	665,200	662,858	99.6%
2323	ENGLISH LANGUAGE LEARNER - SUPERVISION	1,583,500	1,426,778	90.1%
2324	ENGLISH LANGUAGE LEARNER	9,120,100	8,393,692	92.0%
2328	PRE-K MODEL CENTERS	4,653,000	3,910,942	84.1%

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2016

Function #	Function Name	FY2016 Budget	FY2016 YTD Actuals @ Apr 30, 2016	% Spent
2332	SMALLER LEARNING COMMUNITIES (SLC)	464,000	421,688	90.9%
2334	INSTRUCTIONAL SUPPORT - OTHER	12,051,800	12,019,385	99.7%
2335	PUPIL SUPPORT - OTHER	1,573,800	1,084,825	68.9%
2336	VANDERBILT MATH & SCIENCE PROGRAM	750,000	636,925	84.9%
2350	MUSIC MAKES US	714,000	445,569	62.4%
2371	CAMPUS SUPERVISORS	3,199,200	2,643,726	82.6%
2395	HOMEWORK HOTLINE	80,000	80,193	100.2%
2505	CAREER & TECHNICAL EDUCATION SUPERVISION	295,600	210,452	71.2%
2520	CAREER & TECHNICAL EDUCATION	6,435,000	7,441,975	115.6%
2555	METROPOLITAN GOVERNMENT IT CHARGES	1,636,400	1,380,500	84.4%
2600	ALTERNATIVE LEARNING PROGRAMS	3,033,700	2,749,656	90.6%
2650	NON-TRADITIONAL SCHOOLS	7,241,200	6,662,072	92.0%
2700	OPENING NEW SCHOOLS	1,727,300	639,709	37.0%
2710	STUDENT ASSIGNMENT PLAN	5,581,000	2,807,138	50.3%
2711	SPECIAL EDUCATION GUIDANCE	156,600	132,046	84.3%
2805	SPECIAL EDUCATION SUPERVISION	1,017,000	871,457	85.7%
2810	SPECIAL EDUCATION PRINCIPALS	638,500	573,688	89.8%
2820	SPECIAL EDUCATION TEACHING	66,594,600	58,673,758	88.1%
2999	CAREER LADDER	1,500,000	990,343	66.0%
	TOTAL LEADERSHIP AND LEARNING	\$ 555,747,700	\$ 476,360,851	85.7%
ATTENDANCE AND SOCIAL SERVICES				
3100	ATTENDANCE SERVICES	357,200	294,324	82.4%
3210	CLUSTER BASED STUDENT SUPPORT	5,683,900	4,548,120	80.0%
3250	FAMILY & COMMUNITY SERVICES	1,801,600	1,301,972	72.3%
3260	COMMUNITY ACHIEVES	1,195,100	907,668	75.9%
	TOTAL ATTENDANCE AND SOCIAL SERVICES	\$ 9,037,800	\$ 7,052,083	78.0%
TRANSPORTATION				
4110	TRANSPORTATION SUPERVISION	3,156,800	3,361,048	106.5%
4120	STOCKROOM	133,000	174,577	131.3%
4130	OPERATION OF SCHOOL BUSES	12,863,400	10,920,428	84.9%
4131	OPERATION OF SPECIAL EDUCATION BUSES	6,707,300	7,499,276	111.8%
4136	SUPPORT BUS DRIVERS	624,200	148,755	23.8%
4137	BUS MONITORS	5,495,600	5,723,988	104.2%
4160	MAINTENANCE OF VEHICLES	4,554,100	5,567,412	122.3%
4319	MTA BUS PASSES	767,700	833,111	108.5%
	TOTAL TRANSPORTATION	\$ 34,302,100	\$ 34,228,594	99.8%
OPERATION OF PLANT				
5120	PORTABLE MOVING	455,000	503,526	110.7%
5212	CUSTODIAL AND CARE OF GROUNDS	20,730,800	16,924,795	81.6%
5220	UTILITY SERVICES, NATURAL GAS	3,326,000	1,901,416	57.2%
5230	UTILITY SERVICES, WATER & SEWER	2,965,900	2,531,555	85.4%
5240	UTILITY SERVICES, ELECTRICITY	22,722,300	16,178,146	71.2%
5250	UTILITY SERVICES, TELEPHONES	1,317,000	775,021	58.8%
5260	UTILITY SERVICES, WASTE DISPOSAL	925,100	706,972	76.4%
5280	RADIO TRANSMISSION	321,200	310,785	96.8%
5315	FIXED ASSET AND INVENTORY CONTROL	3,239,800	2,506,796	77.4%
5320	DELIVERY & MAIL SERVICES	676,500	487,427	72.1%
5325	SAFETY AND SECURITY	2,697,200	2,143,735	79.5%
5326	ATHLETIC EVENT SECURITY	605,000	340,203	56.2%
	TOTAL OPERATION OF PLANT	\$ 59,981,800	\$ 45,310,378	75.5%

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2016

Function #	Function Name	FY2016 Budget	FY2016 YTD Actuals @ Apr 30, 2016	% Spent
MAINTENANCE OF BUILDINGS				
6110	MAINTENANCE SUPERVISION	684,600	318,505	46.5%
6120	CONSTRUCTION SUPERVISION	547,500	477,316	87.2%
6300	MAINTENANCE OF FACILITIES	18,514,800	14,959,378	80.8%
	TOTAL MAINTENANCE OF BUILDINGS	\$ 19,746,900	\$ 15,755,199	79.8%
FIXED CHARGES				
7130	UNEMPLOYMENT COMPENSATION	500,000	500,000	100.0%
7210	RENTAL LAND AND BUILDING	56,100	51,394	91.6%
7311	RETIREE GROUP INSURANCE-CERTIFICATED	21,125,000	17,823,683	84.4%
7315	EMPLOYEE DEATH BENEFITS	74,000	76,417	103.3%
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	3,110,500	3,110,500	100.0%
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED	1,830,100	282,930	15.5%
7319	RETIREMENT SICK LEAVE PAY-SUPPORT	208,100	170,987	82.2%
7320	BUILDINGS AND CONTENTS INSURANCE	947,600	947,600	100.0%
7321	BOILER & ELEVATOR INSPECTION	80,000	61,910	77.4%
7325	INSURANCE RESERVE	14,700	13,072	88.9%
7340	LIABILITY INSURANCE	1,290,600	1,307,023	101.3%
7499	GUARANTEED PENSION PAYMENT	4,285,000	3,570,834	83.3%
7777	PROPERTY TAX REFUND	6,027,900	5,693,697	94.5%
7900	LEGAL SERVICES	192,000	192,000	100.0%
	TOTAL FIXED CHARGES	\$ 39,741,600	\$ 33,802,047	85.1%
ADULT AND COMMUNITY SERVICES				
8119	DISTRICT DUES	76,100	68,858	90.5%
8320	ADULT EDUCATION PROGRAM	448,600	373,132	83.2%
	TOTAL ADULT AND COMMUNITY SERVICES	\$ 524,700	\$ 441,990	84.2%
	OPERATING TRANSFER TO CHARTER SCHOOLS FUND	\$ 73,008,000	\$ 66,205,530	90.7%
	REIMBURSABLE PROJECTS	\$ 1,599,800	\$ 2,252,827	140.8%
	GRAND TOTAL:	\$ 810,000,000	\$ 693,663,711	85.6%

To: MNPS Board of Education

From: Susan Thompson, CO of Human Resources and Talent Services

Date: May 17, 2016

Re: Substitute Teachers

This memo provides an update to the Board on substitute teachers. Please reach out with any questions.

System Update

July 1 SmartFind Express will be updated to SmartFind NextGeneration. Users will experience a more intuitive and streamlined system. SmartFind NextGeneration uses predictive analytics to alert district administrators of fill rate problems before they arise. This version also features a mobile app which allows users to interface for free using any device, thereby alleviating the need for a computer or unwanted telephone calling issues.

TeacherMatch will be on site following the upgrade to train district administrators and principals. The substitute department will coordinate additional trainings for all school staff and substitutes. There will also be a training module housed within SmartFind NextGeneration for users to review at any time.

Rewards and Recognition

During the MNPS Teacher of the Year Banquet held May 3 at Lipscomb's Allen Arena, three substitute teachers were recognized for their exemplary performance. This was the first year substitutes were recognized as part of the program. The substitutes who received recognition were:

- Rachel Johnson – Elementary
- Joe Peters – Middle
- Gayle Graening – High

Teacher Absenteeism

The current substitute teacher fill rate is 72%. We will be reviewing teacher absence data for the past three years to identify trends, determine root causes, and develop new strategies for improved processes as we head into the 2016-17 school year.

Memorandum

To: Board of Education

From: Dorothy Gunn, Ed.D., Interim Executive Officer for Priority Schools

Date: Wednesday, May 18, 2016

Re: Update on The Office of Priority Schools

Planning and Preparation for Success

Student-Based Budget Meetings

All priority schools have completed their 2016-2017 school budgets with a focus around the school's prioritized needs. Each Principal worked closely with their respective school teams and district leaders to review budget allocations and create tentative master schedules to support the school goals.

Network Meeting

On Thursday, April 21, 2016, the Priority Schools Network convened from 7:30am to 8:15am. During the brief session, we continued discussion around developing an instructional focus that aligns to the school's School Improvement Plan, School Improvement Grant plan, budget priorities, and other documents that guide the work at the campus level.

There was individual follow up with schools to assist in creating a draft Instructional Focus in preparation for our Quality Review Summit May 17, 2016 at David Lipscomb University.

On Thursday, May 5, 2016, the Priority Schools Network convened from 7:30am to 8:15am. The focus of the session was ensuring each school commenced the process of thinking through an assessment strategy for the upcoming academic year. The following guiding questions served as a springboard for conversation around measuring student academic growth:

1. What rigorous, high quality Common Core aligned assessment/benchmark will you utilize to assist you in determining how students are performing as it relates to mastering Common Core State Standards?
2. How will the above-mentioned assessment align to or complement other assessments utilized in the school?
3. Are there any duplicate assessments currently utilized on your campus that you might consider eliminating?
4. Are there any areas not currently assessed that you need to begin tracking?

School Improvement Milestone Meetings

Milestone Meetings for all Priority Schools occurred during the week of April 18-22. Milestone Meeting #3 focused on non-academic factors external and internal that affect school success and growth. These factors include student discipline, attendance, school culture and community supports. Members of the Priority School Team were present for all meetings.

Insight Quality School Reviews (QSR) Planning Summit

Insight QSR reports and recommendations have been received for all schools visited. On May 17, 2016, from 8:00am to 12:00pm, the Priority Schools Office hosted a Planning Summit. Principals were asked to bring a team of 2-3 members to the Planning Summit. At this summit, the Principals and the team members reviewed the Insight Reports and reflected on guiding questions to frame the continuous planning process below.

Planning Summit Purpose: Engage in the Continuous Improvement Process (Assess, Analyze, Act)

Planning Summit Goals:

1. Reflect upon and contextualize Insight Quality School Review (QSR) recommendations for your school.
2. Commence the process of aligning school plans (Budget, School Improvement Plan, School Improvement Grant and Instructional Focus)

Planning Summit Objectives:

1. **Assess:** Review Insight QSR reports and recommendations.
2. **Analyze:** Interact with the QSR utilizing guiding questions to dig deeply into the report and recommendations.
3. **Act:** Utilize the provided template or a model of your own creation that will allow you to begin the process of outlining action steps to align the various plans that guide the work on your campus (Budget, School Improvement Plan, School Improvement Grant, Instructional Focus).

At the conclusion of the Planning Summit, all schools began populating their action plan outlining concrete action steps to ensure alignment of all school efforts. Members of the Priority School Team provided individual school coaching to complete the Action Planning Template. Principals will submit their completed planning template on Friday, May 20, 2016. A survey was sent to all participants to provide feedback on the Planning Summit Process.

School Visits

Members of the Office for Priority Schools staff continue to conduct school visits to ascertain the current needs of schools and have crucial conversations related to planning for the 2016-2017 Academic Year.