



AMENDED AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION

2601 Bransford Avenue, Nashville, TN 37204

Regular Meeting – April 9, 2019 – 5:00 p.m.

Sharon Dixon Gentry, EdD, Chair

I. CONVENE and ACTION

- A. Call to Order
- B. Pledge of Allegiance
- C. Quorum Validation
- D. Adoption of the Agenda
- E. Termination of Director's Contract

II. AND THE GOOD NEWS IS...

- A. McGavock High School Ambassadors
- B. Dupont Hadley Middle School Choir
- C. J.T. Moore Middle School Artwork

III. PUBLIC PARTICIPATION

The Board will hear from those persons who have requested to appear at this Board meeting. In the interest of time, interest of time, speakers are requested to limit remarks to three minutes or less. Comments will be timed.

A.

IV. GOVERNANCE ISSUES- OUR ORGANIZATION

- A. Actions
 - 1. Consent
 - a. Recommended Approval of Request #7 for Andrew Jackson Elementary School (ADA Playground Accommodation) - Playworld Preferred
 - b. Awarding of Purchases and Contracts
 - 1. CDW-G
 - 2. Envirowerks, LLC
 - 3. JLT Foods, LLC dba Piepers Pies
 - 4. Maury County Public Schools
 - 5. Rethink Autism, Inc.
 - 6. Teaching Strategies, LLC
 - 7. Tennessee Higher Education Commission (2 amendments)
 - 8. TNTP, Inc.
 - 9. Vertiv Services, Inc.
 - 10. Xcalibur, Inc..
 - c. Approval of CTE Special Courses and Special Program of Study Submission (SPOS)
 - d. Special Course Approval for Global Religious Studies
 - e. Approval of Social Studies and World Language Textbooks
 - f. **Legal Settlement Claim #C-38222 (\$5,500)**

Metropolitan Board of Public Education

Agenda

April 9, 2019

2. Recommended Approval of Fiscal Year 2019-2020 Operating Budget
– *Budget Committee*
3. Recommended Approval of Nutrition Services Fund Budget –
Budget Committee
4. Recommended Approval of Federal Programs and Grants Fund
Budget – *Budget Committee*
5. Appointment of Interim Director

V.

ANNOUNCEMENTS

VI.

ADJOURNMENT

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

a. RECOMMENDED APPROVAL OF REQUEST #7 FOR ANDREW JACKSON ELEMENTARY SCHOOL (ADA PLAYGROUND ACCOMMODATION) – PLAYWORLD PREFERRED

We are requesting approval to make the following changes to this purchase order: \$98,757.59

1. Adjustment to increase amount due to encountering rock obstruction \$10,775.00

Total \$109,532.59

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

FUNDING: 45017.80405117

DATE: April 9, 2019

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: CDW-G

SERVICE/GOODS (SOW): The purchase is for license renewal of the CommVault backup and recovery software. The license covers all support and software upgrades for a year. CommVault provides file level backup and recovery on data stored on district owned servers.

SOURCING METHOD: Sourcewell Cooperative

TERM: May 21, 2019 through May 20, 2020

FOR WHOM: Technology & Information Services

COMPENSATION: Total compensation under this purchase will not exceed \$37,500.

OVERSIGHT: Technology & Information Services

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: Sourcewell # 100614-CDW

SOURCE OF FUNDS: Operating Budget

b. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: Envirowerks, LLC

SERVICE/GOODS (SOW): For the removal of asbestos-containing materials and lead-based paint as needed.

SOURCING METHOD: Rutherford County Bid #3214

TERM April 10, 2019 through October 20, 2019

FOR WHOM: MNPS schools and buildings

COMPENSATION: Total compensation under this contract will not exceed \$90,000.

OVERSIGHT: Facilities Grounds & Maintenance

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: Bid # 3214

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: JLT Foods, LLC dba Piepers Pies

SERVICE/GOODS (SOW): Philly Beef Filling processing of U.S. Department of Agriculture (U.S.D.A.) donated raw commodities into a final end product for use in the Food Service programs of Metropolitan Nashville Public Schools (MNPS).

SOURCING METHOD: ITB 19-16

TERM: July 1, 2019 through June 30, 2020

FOR WHOM: MNPS students and cafeterias

COMPENSATION: In accordance with Exhibit A – Pricing.

Total compensation under this contract is not to exceed \$90,000.

OVERSIGHT: Nutrition Services

EVALUATION: Quality and timeliness of receiving products ordered.

MBPE CONTRACT NUMBER: 2-00726-01

SOURCE OF FUNDS: Nutrition Services Fund

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: Maury County Public Schools

SERVICE/GOODS (SOW): Maury County Public Schools will implement the Pyramid Model to promote social and emotional competence in their Pre-K and Kindergarten classrooms, as required as a part of the Education, Innovation, and Research (EIR) Grant awarded to MNPS.

SOURCING METHOD: Grant Named

TERM: April 10, 2019 through September 30, 2022

FOR WHOM: Maury County Public Schools Pre-K and Kindergarten classrooms

COMPENSATION: Maury County shall be paid in accordance with Attachment A.

Total compensation under this contract is not to exceed \$635,194.

OVERSIGHT: Federal Programs

EVALUATION: Provision and adherence to the services and budget guidelines as detailed in Attachment A.

MBPE CONTRACT NUMBER: 2-00784-00

SOURCE OF FUNDS: Federal - Education, Innovation, and Research (EIR) Grant

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(5) VENDOR: Rethink Autism, Inc.

SERVICE/GOODS (SOW): Contractor to provide Rethink Ed special education modified curriculum including all associated subscriptions/licenses, materials, and/or professional development training to any requesting MNPS school.

SOURCING METHOD: RFP 19-13

TERM: April 10, 2019 through April 9, 2024

FOR WHOM: All MNPS Schools

COMPENSATION: Contractor shall be paid in accordance with Attachment C – Pricing.

Total compensation under this contract is not to exceed \$100,000.

OVERSIGHT: Exceptional Education

EVALUATION: Quality of the products and trainings provided. Effectiveness of the products and trainings in classroom application.

MBPE CONTRACT NUMBER: 2-25544-00

SOURCE OF FUNDS: Various

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: Teaching Strategies, LLC

SERVICE/GOODS (SOW): Amendment #11 to extend the contract term through June 9, 2020, add Attachment L and Attachment M to the contract to cover curriculum, assessment, and professional development purchases for the 2019-2020 school year, and to increase the contract value by \$469,005.44. Contract is for Pre-K professional development, online assessments, and curriculum.

SOURCING METHOD: Sole Source

TERM: April 10, 2019 through June 9, 2020

FOR WHOM: MNPS Pre-K students, staff, and teachers

COMPENSATION: Amendment #11 adds an additional \$469,005.44 to the contract. Contractor shall be paid in accordance with Attachment L and Attachment M pricing.

Total compensation under this contract is not to exceed \$2,051,970.80.

OVERSIGHT: Federal Programs

EVALUATION: Quality of products and services.

MBPE CONTRACT NUMBER: 2-214201-01A11

SOURCE OF FUNDS: Pre-K Expansion Grant

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: Tennessee Higher Education Commission

SERVICE/GOODS (SOW): Amendment #3 to extend the contract term to June 30, 2020 and increase the revenue received on the contract by \$292,100. This is a Department of Education grant for Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP).

SOURCING METHOD: Grant Named

TERM: April 10, 2019 through June 30, 2020

FOR WHOM: Antioch High School
Glenclyff High School
Maplewood High School
Pearl-Cohn Entertainment Magnet High School
Stratford STEM Magnet School Upper Campus

COMPENSATION: This amendment increases the revenue received by \$292,100.

Total revenue received under this grant is not to exceed \$3,253,496.

OVERSIGHT: Federal Programs

EVALUATION: Timeliness of payments received.

MBPE CONTRACT NUMBER: 2-00600-00A3

SOURCE OF FUNDS: Revenue

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: Tennessee Higher Education Commission

SERVICE/GOODS (SOW): Amendment #1 to increase the revenue received for years 1-2 of the grant by \$138,630. The grant is for Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP 3.0) that aims to increase the number of low-income, first generation students who graduate from high school and enroll in college.

SOURCING METHOD: Grant Named

TERM: April 10, 2019 through June 30, 2020

FOR WHOM: Whites Creek High School

COMPENSATION: This amendment increases the revenue received by \$138,630.

Total revenue received under this grant is not to exceed \$199,630.

OVERSIGHT: Federal Programs

EVALUATION: Timeliness of payments received.

MBPE CONTRACT NUMBER: 2-00600-01A1

SOURCE OF FUNDS: Revenue

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(8) VENDOR: TNTP, Inc.

SERVICE/GOODS (SOW): Contractor to recruit and select highly effective teachers for the district's 27 Schools of Innovation.

SOURCING METHOD: RFP 19-41

TERM: April 10, 2019 through November 1, 2019

FOR WHOM: Schools of Innovation

COMPENSATION: Contractor shall be paid in accordance with Attachment C – Pricing.

Total compensation under this contract is not to exceed \$85,000.

OVERSIGHT: Federal Programs and Schools of Innovation

EVALUATION: Schools of Innovation will monitor Contractor's performance of service in alignment with the anticipated outcomes and outcome measurements as detailed in the RFP requirements.

MBPE CONTRACT NUMBER: 2-650991-04

SOURCE OF FUNDS: Federal – State Priority Schools Grant

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(9) VENDOR: Vertiv Services, Inc.

SERVICE/GOODS (SOW): To purchase the annual maintenance agreement with Vertiv Corporation. The maintenance agreement covers six Uninterruptible Power Supply (UPS) units that ensure continuous power services and business continuity to MNPS data and voice operations.

SOURCING METHOD: Sole Source

TERM: April 10, 2019 through April 9, 2020

FOR WHOM: Technology & Information Services Data Center

COMPENSATION: Total compensation under this purchase will not exceed \$68,000.

OVERSIGHT: Technology & Information Services

EVALUATION: Quality and timeliness of services provided

MBPE CONTRACT NUMBER: Sole Source

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(10) VENDOR: Xcalibur, Inc.

SERVICE/GOODS (SOW): For the provision of SCRIBE, which will serve as the Data Management System for the GEAR UP MNPS Partnership grant. Contract will cover Data Infrastructure (DI) Level 1, which includes service taxonomy setup and review, annual District and school configuration, annual school year configuration, annual import configuration update, user management review, receiving the evaluation plan (quick verification of services being delivered/quality assurance), and setup of the In-Kind Matching module. All tasks listed in (DI) Level 1 are included with the SCRIBE hosting, maintenance, and support fee.

SOURCING METHOD: Noncompetitive proposal authorized by Federal awarding agency

TERM: April 10, 2019 through September 30, 2025

FOR WHOM: Antioch High School
Antioch Middle School
Apollo Middle School
Glenclyff High School
Gra-Mar Middle School
Jere Baxter Middle School
John Early Museum Magnet Middle School
John Overton High School
Maplewood High School
Margaret Allen Middle School
McMurray Middle School
McKissack Middle School
Pearl-Cohn Entertainment Magnet High School
Stratford STEM Magnet School Lower Campus
Stratford STEM Magnet School Upper Campus
Wright Middle School

COMPENSATION: Contractor to be paid \$31,000 in year 1, \$28,000 in year 2, \$31,000 in year 3, \$28,000 in year 4, \$31,000 in year 5, and \$28,000 in years 6 & 7.

Total compensation under this contract is not to exceed \$205,000.

OVERSIGHT: Federal Programs

EVALUATION: Based on the adherence to the scope of work and the quality of services provided.

MBPE CONTRACT NUMBER: 2-00779-00

SOURCE OF FUNDS: Federal - GEAR UP MNPS Partnership Grant

Consent Agenda

CTE Special Courses and Special Program of Study Submission (SPOS)

April 9, 2019

SPOS: Interdisciplinary Science and Research (ISR) to be taught at Stratford, Overton and Hillsboro

The Interdisciplinary Science and Research (ISR) program, as a CTE pathway, will provide greater access to research opportunities in the sciences for Tennessee students. Students currently have access to several programs in STEM targeting engineering or STEM in general; however, no existing program incorporates all of the sciences as a set of courses that prepare students for research in the different fields of science. This pathway would service that need and prepare students to both enter postsecondary institutions in the sciences, as well as a laboratory setting.

The Interdisciplinary Science and Research (ISR) program is a partnership between Vanderbilt University and Metro Nashville Public Schools (MNPS) to enhance the teaching of real scientific investigations in the high school setting. The ISR program was designed to make the courses taught in the School for Science and Math at Vanderbilt (SSMV) available to all students in MNPS high schools, and like the SSMV, the courses are currently taught by two Ph.D. scientists. The ISR program includes four courses in grades 9-12 that build to the completion of dual enrollment courses through Tennessee Technological University, and a chance to work in a laboratory at Vanderbilt for six weeks in the summer after the junior year. The students begin the program by taking Interdisciplinary Science I (IS-I Honors) in the freshman year (optional), and will take the following three courses in each of the subsequent years (see list and course descriptions below). The team is proposing to create a new CTE pathway, Interdisciplinary Science and Research, in the state of Tennessee Department of Education. We feel that this is the best fit for the pathway, as the ISR program incorporates the teaching and learning of all sciences, culminating in students learning how to truly perform research in the sciences. The description of the courses is below.

Existing Science Course: 9th Grade: Interdisciplinary Science I (Pre-ISR)

Special Course: 10th Grade: Interdisciplinary Science II

Special Course: 11th Grade: Interdisciplinary Science III

Special Course: 12th Grade: Interdisciplinary Science IV

Director of Schools: _____ Date: _____

Board of Education Chair: _____ Date: _____

“The selection of textbooks shall be completed according to the laws and policies required by the State of Tennessee and the State Textbook Commission. The responsibility for textbook selection rests with the local textbook selection committees subject to approval by the board. The director of schools shall establish a procedure for providing citizens of the community with an opportunity to examine proposed textbooks prior to their final adoption,² including public notice of time and location at which textbooks may be examined. Once the proposed textbooks have been approved by the board, the director of schools shall post the list of all approved textbooks and instructional materials on the school system’s website and send a copy of the list to the commissioner of education.”

Vista Higher Learning	B	B	Basal
Wayside Press	B	B	Basal
Bolchazy-Carducci Pub, Inc.	B	B	Basal
Bolchazy-Carducci Pub, Inc.	B	B	Basal
Bolchazy-Carducci Pub, Inc.	B	B	Basal
Bolchazy-Carducci Pub, Inc.	B	B	Basal
EMC Publishing	B	B	Basal
EMC Publishing	B	B	Basal
EMC Publishing	B	B	Basal
EMC Publishing	B	B	Basal
EMC Publishing	B	B	Basal
EMC Publishing	B	B	Basal
Cornelsen	B	B	Basal
Cornelsen	B	B	Basal
Cornelsen	B	B	Basal
Wayside Publishing	B	B	Basal
Cengage	B	B	Basal
Cengage	B	B	Basal
Cengage	B	B	Basal
Cengage	B	B	Basal
Yale University Press	B	B	Basal
Wiley-Blackwell	B	B	Basal
Cengage	B	B	Basal
Goodheart-Willcox	B	B	Basal
B.E. Publishing	B	B	Basal
Cengage	B	B	Basal
Cengage	B	B	Basal
Cengage	B	B	Basal
Cengage	B	B	Basal
Cengage	B	B	Basal
Cengage	B	B	Basal
Cengage	B	B	Basal
Goodheart-Willcox	B	B	Basal

McGraw-Hill School Ed, LLC	B	B	Basal
Goodheart-Willcox	B	B	Basal
Goodheart-Willcox	B	B	Basal
McGraw-Hill School Ed, LLC	B	B	Basal
Cengage	B	B	Basal

Elementary Social Studies Grades K-5
United States Through Time Student Edition + 5 Year Digital Subscription
Tennessee Studies Weekly: The World Around Us Student Edition Print Consumable 5 Year Subscription
Tennessee Studies Weekly: Our Place in the United States Student Edition Print Consumable 5 Year Subscription
Tennessee Studies Weekly: Life in the United States Student Edition Print Consumable 5 Year Subscription
Tennessee Studies Weekly: Geography, Economics & Early History Student Edition Print Consumable 5 Year
U.S. History Studies Weekly: Colonization to Reconstruction Student Edition Print Consumable 5 Year Subscription
Middle School Social Studies Grade 6-8
World History and Geography: Ancient Civilizations, Tennessee Student Edition
World History and Geography: The Middle Ages to the 1700s, Tennessee Student Edition
United States History and Geography: Colonization to Reconstruction, Tennessee Student Edition
Social Studies Grades 9-12
World Geography
Geography: The Human and Physical World, Student Edition
World History and Geography
World History and Geography: Industrial Revolution to the Present, Tennessee Student Edition
U.S. History and Geography
United States History and Geography: Post-Reconstruction to the Present, Tennessee Student Edition
U.S. Government & Civics
United States Government and Civics, Tennessee Student Edition
Economics
Tennessee Economics Student Edition + Digital Courseware 6 Year Access
Sociology
Sociology & You, Student Edition
Psychology
Understanding Psychology, Student Edition
World Languages
Spanish
¡Que chevere! Passport + Print Text (5-yr license) - Level 1
¡Que chevere! Passport + Print Text (5-yr license) - Level 2
¡Que chevere! Passport + Print Text (5-yr license) - Level 3
¡Que chevere! Passport + Print Text (5-yr license) - Level 4
Descubre el español Level A TN WL Printed Student Kit includes: Descubre el español Level A Student Book (35), Descubre el español Level A Practice Book (35)
Descubre el español Level B TN WL Printed Student Kit includes: Descubre el español Level B Student Book (35), Descubre el español Level B Practice Book (35)
Descubre el español Level C TN WL Printed Student Kit includes: Descubre el español Level C Student Book (35), Descubre el español Level C Practice Book (35)
Descubre el español Level D TN WL Printed Student Kit includes: Descubre el español Level D Student Book (35), Descubre el español Level D Practice Book (35)
Descubre el español Level E TN WL Printed Student Kit includes: Descubre el español Level E Student Book (35), Descubre el español Level E Practice Book (35)
Descubre el español Level F TN WL Printed Student Kit. Includes: Descubre el español Level F Student Book (35), Descubre el español Level F Practice Book (35)

Temas -- AP Spanish (<i>need waivers</i>)
Azulejo -- AP Spanish Literature (<i>need waivers</i>)
Latin
Latin for the New Millennium Level 1 Student Text
Latin for the New Millennium Level 2 Student Text
Latin for the New Millennium Level 3 Student Text
Vergil's Aeneid - Latin IV/AP (<i>need waivers</i>)
French
Exploring French (Revised 3rd ed.) (<i>need waivers</i>)
T'es branche? Passport + Print Text (5-yr license) - Level 1
T'es branche? Passport + Print Text (5-yr license) - Level 2
T'es branche? Passport + Print Text (5-yr license) - Level 3
T'es branche? Passport + Print Text (5-yr license) - Level 4 (<i>need waivers</i>)
German
Exploring German -- MS German (<i>need waivers</i>)
Prima Plus A1 (<i>need waivers</i>)
Prima Plus A2 (<i>need waivers</i>)
Prima Plus B1 (<i>need waivers</i>)
AP German Language and Culture -- AP German (<i>need waivers</i>)
Mandarin Chinese
Step Up With Chinese - Level 1 (<i>need waivers</i>)
Step Up With Chinese - Level 2 (<i>need waivers</i>)
Step Up With Chinese - Level 3 (<i>need waivers</i>)
Step Up With Chinese - AP (<i>need waivers</i>)
Arabic
Arabic for Life (<i>need waivers</i>)
Modern Standard Arabic Grammar (<i>need waivers</i>)
Business Management & Administration
Introduction to Business & Marketing
Principles of Business, Precision Exams Edition
Principles of Business, Marketing, and Finance Student Textbook
Business Communications
Business & Professional Communications/Print
Business Management
Business Management
Computer Applications
Illustrated Microsoft® Office 365 & Office 2016 : Introductory
Advanced Computer Applications
Illustrated Microsoft® Office 365 & Office 2016 : Intermediate
Finance
Accounting I
Century 21 Accounting : Multicolumn Journal, Copyright Update, Student Edition + K12 MindTap (1-year access)
Accounting II
Century 21 Accounting : Advanced (Ch 1-24)
Personal Finance
Managing Your Personal Finances
Foundations of Financial Literacy Student Textbook
Marketing
Marketing & Management I: Principles

Glencoe Marketing Essentials, Student Edition
Retail Operations
Retailing and E-tailing Student Textbook
Entrepreneurship
Retailing and E-tailing Student Textbook
Glencoe Entrepreneurship: Building a Business, Student Edition
Entrepreneurship Ideas in Action Updated Precision Exams Edition

TBC Title Code	Grade	ISBN - 13	Wholesale \$\$
23650805	5	9781423650805	\$54.95
768859-5	K	25768859-5	\$32.75
768824-5	1	25768824-5	\$32.75
768735-5	2	25768735-5	\$32.75
768751-5	3	25768751-5	\$32.75
768778-5	4	25768778-5	\$32.75
76871643	6	9780076871643	\$82.50
76871636	7	9780076871636	\$82.50
76871698	8	9780076871698	\$82.50
76680467		9780076680467	\$82.89
76871704		9780076871704	\$88.50
76871650		9780076871650	\$88.50
76871681		9780076871681	\$88.50
18307011		9781418307011	\$96.97
76631933		9780076631933	\$83.67
76631940		9780076631940	\$83.67
33840509	9-12	9781533840509	\$142.95
33840516	9-12	9781533840516	\$142.95
33840523	9-12	9781533840523	\$142.95
33840530	9-12	9781533840530	\$142.95
41014564	K	9781641014564	\$2,447.95
41014601	1	9781641014601	\$2,447.95
41014649	2	9781641014649	\$2,447.95
41014687	3	9781641014687	\$2,447.95
41014724	4	9781641014724	\$2,447.95
41014786	5	9781641014786	\$2,447.95

18572448	9-12	9781618572448			
38026232	9-12	9781938026232			
65168077	9-12	9780865168077	\$75.00		
65168114	9-12	9780865168114	\$75.00		
65167605	9-12	9780865167605	\$75.00		
	9-12	0865164215			
33807144	K-8	9781533807144			
33838568	9-12	9781533838568	\$142.95		
33838582	9-12	9781533838582	\$142.95		
33821669	9-12	9781533821669	\$142.95		
33821676	43720	9781533832382	\$142.95		
21940419	6-8	9780821940419			
65208956	9-12	9783065208956			
65208963	9-12	9783065208963			
61206536	9-12	9783061206536			
42400417	9-12	9781942400417			
14246637	K-12	9789814246637			
14455176	K-12	9789814455176			
14455190	K-12	9789814455190			
14780926	K-12	9789814780926			
00233834	K-12	9780300233834			
05155014	K-12	9781405155014			
37904179	9-12	9781337904179	\$92.00		
31264559	9-12	9781631264559	\$79.98		
26892545	9-12	9781626892545	\$88.95		
05661813	9-12	9781305661813	\$95.50		
05876033	9-12	9781305876033	\$108.25		
37113786	9-12	9781337113786	\$119.75		
37870603	9-12	9781337870603	\$97.25		
11990640	9-12	9781111990640	\$94.75		
05076815	9-12	9781305076815	\$78.25		
31261374	9-12	9781631261374	\$79.98		

21401109	9-12	9780021401109	\$89.61
19603301	9-12	9781619603301	\$74.97
19603301	9-12	9781619603301	\$74.97
21377671	9-12	9780021377671	\$82.35
37904698	9-12	9781337904698	\$82.50

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 1
April 9, 2019

Summary of Changes to FY 2019 - 2020 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
Total Amended Operating Budget FY2018-2019		9,024.9		\$ 886,299,700	
Employee Compensation					
	Certificated Salary Step Increase		\$ 4,912,400		
	Certificated 10% COLA Salary Schedule Increase		40,020,000		
	Certificated Insurance - Insurance Trust (Basic Life Premium)		(200,000)		
	Certificated Pension - TCRS State Plan (10.46% to 10.30%)		(540,000)		
	Support Salary Step Increase		3,108,600		
	Support 10% COLA Salary Schedule Increase		10,500,000		
	Support Insurance - MEBB (No Change)		-		
	Support Pension - MEBB (No Change)		-		
	Vacancy / Turnover		(3,000,000)		
Sub-total Employee Compensation				\$ 54,801,000	
Required Additions - Other					
	Inflationary increases and other required expenditures		\$ 2,270,200		
	Metro Government Oracle R12 Conversion	3.0	1,492,000		
	Existing Pre-K Program (Federal Grant 1/2 Year)	25.5	1,414,600		
	Charter Schools - increase of students from FY2019 Budget/Per Pupil rate change		8,921,900		
Sub-total Required Additions - Other		28.5		\$ 14,098,700	
Total Additions				\$ 68,899,700	7.8%
Total Operating Budget for Baseline		9,053.4		\$ 955,199,400	
Proposed Changes (includes personnel and non-personnel)					
1110	Board of Education - Metro Internal Audit MOU		\$ 230,000		
1200/1205	Human Resources/Employee Relations	3.0	248,400		
2178	Information Technology	4.0	507,200		
2180	Textbooks - Hands on Science Kits/Social Studies/History		2,753,000		
2321/2820	Exceptional Education - add days to Para Pros		848,800		
2325	English Learners - Individual Learning Plan Software		350,000		
2650	Non-Traditional Schools - Early College adding grade	4.0	286,800		
3200	Social & Emotional Learning - adds Care Centers	18.5	1,429,000		
3250	Translation Services - Parent Engagement	3.0	227,000		
4130/4131	Bus Driver/Monitor Pay (\$1 per hour/attendance bonus)		2,120,600		
	Non-School Based Position Reductions	(11.0)	(1,014,300)		
	Various - Additions/Reductions throughout Budget	4.5	(225,500)		
Total Proposed Changes		26.0		\$ 7,761,000	
Total Proposed Operating Budget		9,079.4		\$ 962,960,400	8.6%
Change from Amended FY2019 Budget:		54.5		\$ 76,660,700	
Percentage change from Amended FY2019 Budget:		0.6%			8.6%



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2019 - 2020
Nutrition Services Fund

**Metro Nashville Public Schools
Nutrition Services Fund
2019 - 2020 Fiscal Year**

Estimated Cash Reserves July 1, 2019	\$ 8,228,677
Revenue	
USDA Meal Reimbursements	\$ 39,797,575
Paid Meals	1,523,022
USDA Fresh Fruit and Vegetables Grant	656,850
After School Snacks	83,817
After School Supper	672,106
Summer Feeding Programs	208,662
A la Carte Sales	2,128,100
State Matching	400,000
Interest & Miscellaneous	141,793
Estimated Commodities	3,400,000
Total Budgeted Revenue	\$ 49,011,925
Expenses	
Salaries	\$ 16,642,285
Social Security Employer Match	1,027,048
Medicare Employer Match	240,197
Retirement / Pension Match	1,972,749
Employee Insurance Match	5,095,977
Unemployment Tax	147,420
Total Labor Expenses	\$ 25,125,676
Food Purchases	\$ 13,964,592
Estimated Commodities	3,250,000
Food Supplies (Disposable)	1,557,867
Equipment Repair & Maintenance	657,171
Equipment Purchases (Appliances & Smallwares)	1,798,914
Supplies & Software	428,913
Uniforms	190,603
Fuel & Mileage	72,557
Advertising and Promotion	15,000
Telephone Expenses	27,507
Utilities	1,200,000
Commodity Storage & Shipment Costs	382,466
Other Expenses	340,659
Capital Outlay (Hood Replacements) - To be funded via excess reserves	1,500,000
Total Non-Labor Expenses	\$ 25,386,249
Total Budgeted Expenses	\$ 50,511,925
Net Surplus / Loss	\$ (1,500,000)
Estimated Cash Reserves June 30, 2020	\$ 6,728,677

Items to be funded from Reserves

Hood Replacements \$ 1,500,000

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2019-20 BUDGET**

Account Number	Account Name	2018-19 Positions	2018-19 Budget	2019 - 20 Position Changes	2019 - 20 Budget Changes	2019 - 20 Proposed Positions	2019 - 20 Proposed Budget	Remarks
1440	NUTRITION SERVICES							
1440	Salaries, Clerical	11.5	\$360,000	0.0	\$86,733	11.5	\$446,733	Sr. Accountant (1), Secretaries (2.5), Accounting Techs I (4), Accounting Techs II (2), Meal Benefits (2) Further Info: Projected C.O.L. Increases
1440	Salaries, Support*	729.0	\$16,422,242	-14.5	(\$226,690)	714.5	\$16,195,552	Director, Asst. Director, Business Manager, Coordinators, Field Managers, NS Managers, NS Workers, NS IT Further Info: Restructured staffing based on reduced ADP
1440	FICA, Medicare, Pension, and Insurance		\$8,211,027		\$272,364		\$8,483,391	Pension, Insurance, FICA Further Info: budgeted benefit increases based on projected COL increases
1440	Food		\$14,259,546		(\$294,954)		\$13,964,592	Dairy, Produce, Frozen Food, and Food Supplies. Further Info: Reduction due lower purchases caused by lower ADP.
1440	Supplies and Materials		\$1,591,339		\$395,442		\$1,986,780	Office Supplies, Disposable Cafeteria Supplies Further Info: Primary cause of increase associated with new software for POS upgrade
1440	Other Expense		\$2,410,305		(\$254,070)		\$2,156,235	Telephone, Storage, Uniforms, Permits, Marketing, Training, Utilities, Technology, Pest Control, Software, etc. Further Info: Budgeted expense reduction due to cost control measures regarding commodity storage, utilities, etc.
1440	Equipment		\$2,827,605		(\$371,520)		\$2,456,085	Equipment Purchases (Large and Small), Smallwares, and Equipment Repair & Maintenance Further Info: Reduction of expense due to fewer equipment needs and fewer café remodels at the school sites.
1440	Capital Outlay		\$1,500,000		\$0		\$1,500,000	Hood Replacements.
1440	Travel / Mileage		\$14,667		\$57,890		\$72,557	Café Manager mileage along with maintenance fuel expenses. Historically this category only included fuel purchases for department vehicles.
	Function Total		\$47,596,730		(\$334,805)		\$47,261,925	
	Plus: USDA Commodities		\$1,000,000		\$2,250,000		\$3,250,000	Increase based on actual commodity dollars awarded for 2019-20 SY
	Total Budget and Commodities		\$48,596,730		\$1,915,195		\$50,511,925	

Meal Prices*	2018-19	2019 - 20
<u>Breakfast</u>		
Elementary, Middle, and High School	No Cost	No Cost
Adult: Based on a la carte item pricing		
<u>Lunch</u>		
Elementary & Middle Schools	\$2.50	\$2.75
High Schools	\$2.75	\$3.00
Adult (MNPS staff and/or volunteer)	\$3.50	\$3.75
Adult (Parent / Visitor)	\$3.75	\$4.00
Adult (Parent / Visitor Holiday Meal)	\$4.50	\$4.75
Pre-K (Non-enrolled, all meals)	\$2.75	\$3.00
*Meal prices subject to change		

Employee Work Calendars

2018-2019 Work Calendars

2019-2020 Work Calendars

Position	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/Administrative Days	Total Paid Days
K-8 Cafeteria Managers	176	16	9	201
9-12 Cafeteria Managers	176	16	7	199
K-8 Cafeteria Workers	176	16	5	197
9-12 Cafeteria Workers (on exam days, select employees will work half days)	176	16	-	192

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/Administrative Days	Total Paid Days
176	16	9	201
176	16	7	199
176	16	5	197
176	16	-	192

MNPS Nutrition Services

YTD Meal Count Comparisons 2016-17, 2017-18, & 2018 - 19

School Breakfast and School Lunch Programs - Regular School Term

	Total Meals			Breakfast			Lunch			Days Served		
	2016-17	2017-18	2018 - 19	2016-17	2017-18	2018 - 19	2016-17	2017-18	2018 - 19	2016-17	2017-18	2018 - 19
Aug	1,893,688	1,605,250	1,514,068	750,237	628,049	606,111	1,143,451	977,201	907,957	18	20	18
Sept	2,008,553	1,809,344	1,667,268	836,225	751,115	693,217	1,172,328	1,058,229	974,051	20	20	19
Oct	1,497,956	1,515,852	1,471,373	617,683	626,216	613,579	880,273	889,636	857,794	16	15	17
Nov	1,800,285	1,622,295	1,468,862	749,205	674,099	612,340	1,051,080	948,196	856,522	17	18	17
Dec	1,096,465	941,519	1,200,172	434,412	372,285	483,855	662,053	569,234	716,317	14	12	15
Jan	1,699,341	1,299,605	1,391,143	696,729	497,193	555,455	1,002,612	802,412	835,688	13	18	17
Total Thru Jan	9,996,288	8,793,865	8,712,886	4,084,491	3,548,957	3,564,557	5,911,797	5,244,908	5,148,329	98	103	103
Feb	1,850,721	1,736,720	-	765,374	712,328	-	1,085,347	1,024,392	-	17	19	0
Mar	1,358,716	1,889,343	-	559,907	771,659	-	798,809	1,117,684	-	16	14	0
Apr	1,859,055	1,483,891	-	771,062	614,237	-	1,087,993	869,654	-	21	19	0
May	1,684,309	1,511,221	-	688,591	617,483	-	995,718	893,738	-	20	19	0
Total	16,749,089	15,415,040	8,712,886	6,869,425	6,264,664	3,564,557	9,879,664	9,150,376	5,148,329	172	174	103

Summer Meals Program

	Total Meals			Breakfast			Lunch			Total Days Served		
	2016 17 Sites	2017 17 Sites	2018 18 Sites	2016 17 Sites	2017 17 Sites	2018 18 Sites	2016 17 Sites	2017 17 Sites	2018 18 Sites	2016	2017	2018
June	37,267	50,170	49,109	16,634	22,183	22,876	20,633	27,987	26,233	22	24	20
July	19,116	22,921	18,370	8,539	10,250	8,745	10,577	12,671	9,625	15	14	12
Total	56,383	73,091	67,479	25,173	32,433	31,621	31,210	40,658	35,858	37	38	32

Afternoon Snack Program

After School Supper Program

	Total Meals				Total Meals		
	2016-17 34 Sites	2017-18 40 Sites	2018 - 19 25 Sites		2016-17 20 Sites	2017-18 33 Sites	2018 - 19 35 Sites
August	7,653	8,493	4,099	August	575	1,749	3,962
Sept	16,731	16,231	9,973	Sept	3,082	9,726	16,200
Oct	11,801	15,362	9,889	Oct	11,837	15,060	23,117
Nov	14,578	14,986	10,303	Nov	14,441	19,372	19,628
Dec	8,225	7,724	8,430	Dec	7,385	9,674	12,955
Jan	15,549	11,743	10,198	Jan	12,868	15,189	18,242
Total Thru Jan	74,537	74,539	52,892	Total Thru Jan	50,188	70,770	94,104
Feb	18,251	18,393	0	Feb	14,945	21,306	0
Mar	10,906	16,579	0	Mar	9,353	21,236	0
Apr	15,572	11,127	0	Apr	12,758	13,077	0
May	6,269	10,720	0	May	3,672	6,675	0
Total	125,535	131,358	52,892	Total	90,916	133,064	94,104



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2019 - 2020
Federal Programs and
Grants

MNPS Federal Programs and Grants	FY19	FY20
	2018-19	2019-20
Grant Name	Approved	Projected
Title I: Improving the Academic Achievement of the Disadvantaged	\$ 29,407,900	\$ 32,000,000
Individuals with Disabilities Education Act (IDEA)	18,980,200	19,100,000
Magnet School Assistance Program	4,230,000	5,000,000
Pre-K State	3,886,000	3,894,000
School Improvement - District Priority (DPSIG - formerly IZone)	-	3,000,000
Title IIA: Teacher & Principal Training & Recruiting	2,842,300	3,000,000
Education Innovation and Research (EIR) Pyramid Model	2,500,000	2,500,000
Pre-K Expansion (ends 12.31.19)	8,000,000	2,000,000
Title III: English Language Acquisition/Enhancement/Academic Achievement	1,600,000	1,700,000
Carl Perkins Career and Technical Education	1,288,000	1,500,000
Tennessee State Priority Schools	300,000	1,000,000
Twenty-First Century Community Learning Centers	800,000	800,000
Read to be Ready Summer	218,000	756,000
Tennessee Safe Schools	305,000	596,000
Investing in Innovation (i3) GROW STEM	589,000	589,000
Lottery for Education After School Programs (LEAPS)	527,000	527,000
School Improvement - Cohort 4 / Sustainability	500,000	500,000
School Improvement - School Competitive	-	500,000
GEAR Up State	523,000	390,000
Professional Development for Arts Educators (PDAE)	400,000	326,000
R.O.T.C. Teaching Programs	325,000	325,000
Project Prevent (ends 9.30.19)	495,000	250,000
Title IX: Education of the Homeless	181,000	250,000
Family Resource Centers	237,000	237,000
Coordinated School Health	230,000	230,000
Principal Pipeline	65,000	125,000
Collaborative for Academic, Social, and Emotional Learning (CASEL)	100,000	100,000
Tennessee Arts Commission	35,000	35,000
iZone (continued funding is under School Improvement District Priority)	1,187,000	-
Math and Science Partnership	250,000	-
Farm to School	5,000	-
National Endowment for the Arts (Music)	50,000	-
* GEAR Up Federal Competitive	-	1,900,000
* Tennessee State Grant ACEs (Adverse Childhood Experiences)	-	200,000
* VOCA (Victims of Crime Act) Serving Youth and Young Adults with Trauma	-	200,000
* Promoting Adolescent Health (Center for Disease Control)	-	350,000
* Additional Targeted Support and Improvement (ATSI)	-	600,000
Contingency (in anticipation of new and additional grant awards)	\$ 5,000,000	\$ 5,000,000
GRAND TOTAL ALL PROJECTED GRANTS	\$ 85,056,400	\$ 89,480,000
* <i>New \$3,250,000</i>		