



AMENDED AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION
2601 Bransford Avenue, Nashville, TN 37204
Regular Meeting – December 10, 2019 – 5:00 p.m.
Anna Shepherd, Chair

I. CONVENE and ACTION

- A. Call to Order
- B. Pledge of Allegiance
- C. Quorum Validation

II. AND THE GOOD NEWS IS...

- A. Glencliff High School Ambassadors
 - a. Ferdaws Sharhan
 - b. Denzel Harris
 - c. Huong Trinh
 - d. Hayman Yasin
 - e. Allan Srilouangkhol
- B. Overton High School Artwork
- C. STEM Prep Charter School Choir Performance

III. AWARDS AND RECOGNITIONS

- A. Pearl-Cohn Entertainment Magnet High School Football Team
- B. Hume Award
 - a. Wesley Schelling, MLK Magnet High School
- C. 3A Mr. Football
 - a. James Moore, Stratford High School
- D. Harbor Freight Award**
 - a. Derek Rowe, McGavock High School**

IV. PUBLIC PARTICIPATION

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

V. GOVERNANCE ISSUES- OUR ORGANIZATION

- A. Actions
 - 1. Consent
 - a. Approval of Minutes – 10/22/2019 – Regular Meeting
 - b. Awarding of Purchases and Contracts
 - 1. Allovue, Inc.
 - 2. Barnes & Noble
 - 3. Beanstack Inc.
 - 4. Center for Guided Montessori Studies, Inc.
 - 5. Didax Inc.
 - 6. Educators Publishing Services dba School Specialty
 - 7. Ford of Murfreesboro

8. Great Minds, LLC
9. NOTES for EDUCATION, Inc.
10. Performance Management Services, LLC
- c. CLASS Agreement
- d. Fiscal Year 2019-2020 Operating Budget Amendment

2. Rocketship Nashville #3 Appeal

- VI. BOARD COMMITTEE REPORTS
 - A. Budget and Finance
 - B. Director Search

- VII. ANNOUNCEMENTS

- VIII. WRITTEN INFORMATION TO THE BOARD

- IX. ADJOURNMENT

METROPOLITAN BOARD OF PUBLIC EDUCATION MEETING – October 22, 2019

Members present – Anna Shepherd (chair), Amy Frogge (vice-chair), Christiane Buggs, Rachael Anne Elrod, Jill Speering, Fran Bush, Will Pinkston, Gini Pupo-Walker, Chris Henson

Members absent – Sharon Gentry, Adrienne Battle, and Will Pinkston

Meeting called to order at 5:00 p.m.

CONVENE and ACTION

- A. Call to Order
Ms. Shepherd called the meeting to order.
- B. Pledge of Allegiance
Led by David Hines, Executive Director of HR Employee Benefits.

AND THE GOOD NEWS IS...

- A. The Hillsboro High School Ambassadors gave a brief update on their school academy programs.

AWARDS AND RECONGITIONS

- A. The Board recognized the MNPS Benefit department for receiving the 2019 American Heart Association Workplace Health Achievement (Gold Level Recognition), 2019 Cigna Well-Being Award, and the 2019 Everett Koop National Health Award (Honorable Mention)
- B. The Board recognized the following community partners for their support of the First Offenders Drug Diversion Program: Bradford Health Services, DC4, Masonic Lodge CalNeh #124.

GOVERNANCE ISSUES

- A. Consent
 - a. Approval of Minutes – 08/27/19 – Regular Meeting
 - b. Recommended Approval of Lease Agreement with Associated Builders and Contractors for use of the Infirmary Building on the campus of Nashville School of the Arts
 - c. Recommended Approval of Supplement #2 for Energy Conservation Consulting Services – SitelogIQ
 - d. Recommended Approval of Change Order #2 for Maplewood High School Stadium and Track Improvements – Carter Group LLC

- e. Awarding of Purchases and Contracts
 - 1. CMTA Inc.
 - 2. Community Initiatives (fiscal sponsor for Attendance)
 - 3. Conexión Américas
 - 4. Cumberland Heights
 - 5. Country Music Television, Inc.
 - 6. Dell Marketing LP
 - 7. Earthwalk Communications
 - 8. Gaylord Opryland Resort and Convention Center
 - 9. Granite Telecommunications
 - 10. Gresham Smith
 - 11. Hart Freeland Roberts, Inc.
 - 12. Hermitage Hall
 - 13. Industrial Staffing of Tennessee
 - 14. Ingram Civil Engineering Group, LLC
 - 15. Jarrett Builders, Inc.
 - 16. National Career Academy Coalition
 - 17. Oasis Center
 - 18. Oliver Little Gipson Engineering, Inc.
 - 19. Praters Inc.
 - 20. STARS Nashville
 - 21. TrueCore Behavioral Solutions, LLC
 - 22. Youth Opportunity Investments LLC
 - 23. Youth Villages
- f. ELA Instructional Material Adoption Committee Members
- g. Legal Settlement Claim C-38350 (\$38,300.00)

Motion to approve the consent agenda as read.

By Amy Frogge, seconded Jill Speering

Motion Passes

Vote: 6-0 Unanimous

COMMITTEE REPORT

- A. Teaching and Learning – Ms. Speering reported that the committee met and covered the following topics: Academic Performance Framework, Balanced Literacy, and the K-2 Literacy Program.

BOARD CHAIR REPORT

- A. Board Retreat – Ms. Shepherd reported that the following topics were covered at the retreat: Board Norms, Strategic Plan, Board Policies, potential Director Search and HR updates including the Compensation Plan. The next Board retreat will be January 10th.

DIRECTOR’S REPORT

- A. MOU Update (MNEA) - MNEA addressed the Board concerning the MOU between MNEA and the Board of Education.

ANNOUNCEMENTS

- A. Ms. Bush announced that she and other Board members attended the CUBE conference and gave a brief conference report.
- B. Ms. Buggs announced that she spoke with students at MLK Magnet High School on the importance of registering to vote. She also attended Inglewood Elementary’s STEM showcase and Rosebank Elementary’s Fall Festival. And announced the following upcoming District 5 events: Head Middle Magnet Fall Festival on October 23rd, Lockland Design Center community meeting on October 29th, Fall Hamilton SEL Night on Oct. 24th and the upcoming, “How I Feel Art Showcase” that will be held at the Bordeaux library. Congratulated Warner Elementary School staff on their successes and offered condolences to the family of Rashawn Wallace, who attended Maplewood High School.
- C. Ms. Pupo-Walker announced that Parent Teacher Conference Day would be held November 8th and the Hillsboro High Schools “Trunk or Treat” and Open House on October 28th. She thanked the Nashville Public Education Foundation for awarding Hillsboro with a grant for their restorative justice work. She also announced that she would be Principal for the Day at Eakin Elementary.
- D. Ms. Elrod announced that she would be requesting a revision to Board Policy 6.600 Student Records. She congratulated McMurray Middle School for receiving their Gold LEED Certification. And announced that Oliver Middle School will host a community meeting on November 5th.
- E. Ms. Shepherd announced that she attended the Music City Invitational Band Competition and presented awards to the winners. She also announced that Andrew Jackson Elementary would hold their Eagle Run on October 28th and McGavock High School would host FAFSA night on October 28th.

Ms. Shepherd adjourned the meeting at 5:45 p.m.



Chris M. Henson
Board Secretary

Anna Shepherd
Board Chair

Date

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Allovue, Inc.

SERVICE/GOODS (SOW): Amendment #1 to extend the contract term and add the implementation, licenses, and ongoing support for Contractor's Balance Allocate, which is a cloud-based application that improves the strategic budgeting process for K-12 districts. Contract is for consulting and implementation of the Priority-Based Budget (PBB) framework across central office departments.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: December 11, 2019 through November 30, 2022

FOR WHOM: MNPS Central Office Departments

COMPENSATION: Amendment #1 does not change the originally approved total compensation under this contract.

Total compensation under this contract is not to exceed \$300,000.

OVERSIGHT: Chief Operating Officer

EVALUATION: Based on deliverables detailed in the contractor's proposal and the benefits achieved relative to the cost.

MBPE CONTRACT NUMBER: 2-313768-00A1

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Barnes & Noble

SERVICE/GOODS (SOW): To purchase books for the Pre-K Program.

SOURCING METHOD: Buy Board Cooperative

TERM Immediate Purchase

FOR WHOM: Pre-K Students at Cohn Learning Center

COMPENSATION: Total compensation under this purchase will not exceed \$37,236.

OVERSIGHT: Federal Programs

EVALUATION: Quality of the products and timeliness of delivery.

MBPE CONTRACT NUMBER: Buy Board 531-17

SOURCE OF FUNDS: Federal Funds - Pre-K Expansion Grant

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Beanstack Inc.

SERVICE/GOODS (SOW): Contract provides a reading incentive software program to MNPS students from Pre-K – 12. This software program supports literacy initiatives in the district, focusing specifically on independent and choice reading.

SOURCING METHOD: RFP 20-1

TERM: January 1, 2020 through December 31, 2025

FOR WHOM: All students

COMPENSATION: Total compensation under this contract is not to exceed \$265,072.50.

OVERSIGHT: Library Services

EVALUATION: Quality and performance of the provided software program.

MBPE CONTRACT NUMBER: TBD

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Center for Guided Montessori Studies, Inc.

SERVICE/GOODS (SOW): Contractor to provide sustainable professional development services for selected MNPS non-certificated teachers leading to certification as an elementary Montessori teacher. In addition, continuous improvement opportunities will be provided to selected MNPS teachers that have been previously Montessori trained.

SOURCING METHOD: RFP 20-7

TERM: January 1, 2020 through December 31, 2024

FOR WHOM: Selected MNPS teachers in elementary Montessori schools

COMPENSATION: Contractor to be paid in accordance with Attachment C of the contract.

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

OVERSIGHT: Federal Programs

EVALUATION: Adherence to the requirements listed in Attachment A, provision of services listed in Attachment B, and bi-annual surveys of performance conducted by the requesting MNPS school(s).

MBPE CONTRACT NUMBER: 2-00816-00

SOURCE OF FUNDS: Federal Funds - Title II

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Didax Inc.

SERVICE/GOODS (SOW): For the provision of Eureka Math Manipulative Kits that can be purchased by any MNPS school or department.

SOURCING METHOD: Sole Source

TERM: January 1, 2020 through December 31, 2024

FOR WHOM: All MNPS

COMPENSATION: Contractor to be paid in accordance with their current online pricing at the time of purchase.

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

OVERSIGHT: Schools of Innovation

EVALUATION: Based on the quality and timeliness of products ordered.

MBPE CONTRACT NUMBER: 7490096

SOURCE OF FUNDS: Various

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Educators Publishing Services dba School Specialty

SERVICE/GOODS (SOW): Amendment #1 to switch the contract number over to the new contract #10424 and increase the total compensation of the contract by \$400,000. Contract is for the provision of S.P.I.R.E. literacy intervention curriculum, including all associated subscriptions/licenses, materials, and/or professional development training for any MNPS school.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: December 11, 2019 through June 30, 2023

FOR WHOM: All MNPS Schools

COMPENSATION: Amendment #1 increases the total compensation by \$400,000.

Total compensation under this contract is not to exceed \$500,000.

OVERSIGHT: Curriculum & Instruction and Exceptional Education

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

MBPE CONTRACT NUMBER: 2-426724-02A1

SOURCE OF FUNDS: District Priority School Improvement Grant; various other funds are possible

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Ford of Murfreesboro

SERVICE/GOODS (SOW): For the purchase of a 2020 Transit 150 Low Roof, Passenger Van.

SOURCING METHOD: State of Tennessee

TERM Immediate Purchase

FOR WHOM: Overton High School

COMPENSATION: Total compensation under this contract will not exceed \$35,425.

OVERSIGHT: Transportation Department

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: Statewide Contract 209/64470

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Great Minds, LLC

SERVICE/GOODS (SOW): Contractor to provide Eureka Math training. The Schools of Innovation have purchased the Eureka Math curriculum for core math content instruction, and the requested training will support the effective implementation and utilization of this resource.

SOURCING METHOD: Sole Source

TERM: December 11, 2019 through September 30, 2020

FOR WHOM: Schools of Innovation

COMPENSATION: Contractor shall be paid in accordance with Attachment A of the contract.

Total compensation under this contract is not to exceed \$59,500.

OVERSIGHT: Schools of Innovation

EVALUATION: Timeliness and quality of the training events, feedback from the trainees on the quality and applicability of the trainings, and effectiveness of the trainings in classroom application.

MBPE CONTRACT NUMBER: 7487962

SOURCE OF FUNDS: District Priority School Improvement Grant; GEAR UP Partnership Grant

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: NOTES for EDUCATION, Inc.

SERVICE/GOODS (SOW): Grant donation agreement where Contractor will pledge \$500 per MNPS music teacher each year to fill teachers' immediate needs in the classrooms.

SOURCING METHOD: Grant

TERM: December 11, 2019 through July 31, 2022

FOR WHOM: MNPS Music Teachers

COMPENSATION: Contractor to pledge \$500 per MNPS music teacher each year.

Total revenue generated from this contract is expected to be \$300,000.

OVERSIGHT: Visual & Performing Arts

EVALUATION: Timeliness of payments received.

MBPE CONTRACT NUMBER: 2-00818-00

SOURCE OF FUNDS: Revenue – Music Makes Us

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

VENDOR: Performance Management Services, LLC

SERVICE/GOODS (SOW): Contractor to provide an instructional design framework and leadership capacity building in the support of a successful STEAM implementation at McMurray Middle School.

SOURCING METHOD: RFP 20-2

TERM: December 11, 2019 through September 30, 2020

FOR WHOM: McMurray Middle School

COMPENSATION: Contractor shall be paid in accordance with Attachment C of the contract.

Total compensation under this contract is not to exceed \$25,000.

OVERSIGHT: Schools of Innovation

EVALUATION: Adherence to the scope of work and the quality of the services provided, and achieving the "Anticipated Outcomes" and "Outcome Measurements" as described in Attachment A.

MBPE CONTRACT NUMBER: 2-00817-00

SOURCE OF FUNDS: District Priority School Improvement Grant



Submit with Requisition or Contract request to MNPS Procurement Department Purchasing@MNPS.org

Request Date: 11/13/2019

Requesting School or Department: Various MNPS Schools and/or Departments

Requesting Official: Kevin Edwards

Requestor's Phone #: 615-259-8548 Email: kevin.edwards@mnps.org

Product/Service Description

Eureka Math Complete Manipulative Kits

Proposed Supplier: Didax Supplier Contact: Anne McManus

Supplier Phone #: 978-877-1227 Supplier Email: amcmanus@didax.com

Supplier Address: 395 Main Street, Rowley, MA 01969

Total Purchase (enter value for entire purchase or contract life) \$100,000.00

Explain why this can only come from one source

Didax is the only provider of the Eureka Math Manipulative Kits, as shown in the attached letter.

District Wide

Date:

Requestor's Principal/Director's signature of Approval

To be completed by the Procurement Department

Approved for Sole Brand

Sole Source

For a One Time Purchase

Contract

Project

IDIQ Contract

Effective until 12/31/2024

Reason, if Denied by Procurement:

[Signature]

11-13-19

Date:

Director of Procurement or Purchasing Manager



DIDAX EUREKA MATH MANIPULATIVES
2019 SOLE SOURCE NOTIFICATION

This letter confirms the following educational materials are single source products, manufactured, sold, and distributed exclusively by Didax. These official Eureka Math Manipulative Kits were developed under the guidance of the writers of Eureka Math and include items specifically created for the Eureka Math program that are not available elsewhere. These products may be purchased directly by institutions from Didax. If you desire additional information please contact us at (800) 458-0024 or visit www.didax.com.

Eureka Math Complete Manipulative Kits

600709	Eureka Math Complete Kit Pre-K
600710	Eureka Math Complete Kit Kindergarten
600711	Eureka Math Complete Kit Grade 1
600712	Eureka Math Complete Kit Grade 2
600713	Eureka Math Complete Kit Grade 3
600714	Eureka Math Complete Kit Grade 4
600715	Eureka Math Complete Kit Grade 5
600716	Eureka Math Complete Kit Grade 6
600717	Eureka Math Complete Kit Grade 7
600718	Eureka Math Complete Kit Grade 8

Eureka Math Basic Manipulative Kits

600719	Eureka Math Basic Kit Pre-K
600720	Eureka Math Basic Kit Kindergarten
600721	Eureka Math Basic Kit Grade 1
600722	Eureka Math Basic Kit Grade 2
600723	Eureka Math Basic Kit Grade 3
600724	Eureka Math Basic Kit Grade 4
600725	Eureka Math Basic Kit Grade 5

Eureka Math Supplemental Kits for Complete Kits

600809	Eureka Math Supplemental Kit for Complete Kit Pre-K
600810	Eureka Math Supplemental Kit for Complete Kit Kindergarten
600811	Eureka Math Supplemental Kit for Complete Kit Grade 1
600812	Eureka Math Supplemental Kit for Complete Kit Grade 2
600813	Eureka Math Supplemental Kit for Complete Kit Grade 3
600814	Eureka Math Supplemental Kit for Complete Kit Grade 4
600815	Eureka Math Supplemental Kit for Complete Kit Grade 5
600816	Eureka Math Supplemental Kit for Complete Kit Grade 6
600817	Eureka Math Supplemental Kit for Complete Kit Grade 7
600818	Eureka Math Supplemental Kit for Complete Kit Grade 8

Eureka Math Supplemental Kits for Basic Kits

600819	Eureka Math Supplemental Kit for Basic Kit Pre-K
600820	Eureka Math Supplemental Kit for Basic Kit Kindergarten
600821	Eureka Math Supplemental Kit for Basic Kit Grade 1
600822	Eureka Math Supplemental Kit for Basic Kit Grade 2
600823	Eureka Math Supplemental Kit for Basic Kit Grade 3
600824	Eureka Math Supplemental Kit for Basic Kit Grade 4
600825	Eureka Math Supplemental Kit for Basic Kit Grade 5

Eureka Math Exclusive Items

600400	Eureka Math Numeral Cards, 10 Sets
600401	Eureka Math Hide Zero [®] Cards, 12 Basic Student Sets
600543	Eureka Math Hide Zero [®] Cards, Demonstration Set
600402	Eureka Math Hide Zero [®] Cards, 12 Student Extension Sets
600546	Eureka Math 5-Group [®] Cards, Demonstration Set
600547	Eureka Math Whole Number Place Value Cards
600548	Eureka Math Decimal Place Value Cards
211823	Eureka Math Integer Cards, Set of 12
600550	Eureka Math Playing Cards
600551	Eureka Math Playing Cards, Set of 12
600552	Eureka Math Personal Whiteboards
211839	Eureka Math Student Rekenrek Build-It Kit
600411	Eureka Math Place Value Disks, Set 1
600412	Eureka Math Place Value Disks, Set 2
600413	Eureka Math Deci-Disks
211214	Eureka Math Magnetic Demonstration Place Value Disks
600410	Rectangular Prisms Set

NYC Eureka Math Kits

600730	NYC Eureka Math Kit, Kindergarten
600731	NYC Eureka Math Kit, Grade 1
600732	NYC Eureka Math Kit, Grade 2
600733	NYC Eureka Math Kit, Grade 3
600734	NYC Eureka Math Kit, Grade 4
600735	NYC Eureka Math Kit, Grade 5

Eureka Math Study Guides

474666	Eureka Math Study Guide, Gr Pre-K
476506	Eureka Math Study Guide, Gr K
473973	Eureka Math Study Guide, Gr 1
471665	Eureka Math Study Guide, Gr 2
471986	Eureka Math Study Guide, Gr 3
471863	Eureka Math Study Guide, Gr 4
471818	Eureka Math Study Guide, Gr 5
471542	Eureka Math Study Guide, Gr 6
471566	Eureka Math Study Guide, Gr 7

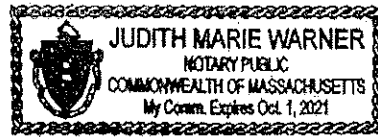
471856 Eureka Math Study Guide, Gr 8
473680 Eureka Math Study Guide, Algebra I
472204 Eureka Math Study Guide, Algebra II
472075 Eureka Math Study Guide, Geometry
472006 Eureka Math Study Guide, Pre-Calculus
474697 Eureka Math Study Guide, Statistics

Sincerely,

Margo Hanson

Margo Hanson
Director Sales & Marketing

Judith Marie Warner





Sole Source Sole Brand Form

Submit with Requisition or Contract request to MNPS Procurement Department Purchasing@MNPS.org

Request Date: 11/21/2019

Requesting School or Department: Schools of Innovation

Requesting Official: Nathan Travis

Requestor's Phone #: 615-828-4757 Email: daniel.travis@mnps.org

Product/Service Description

Eureka Math Training

Proposed Supplier: Great Minds Supplier Contact: Emma Castille

Supplier Phone #: 202-449-2504

Supplier Email: emma.castille@greatminds.org

Supplier Address: 55 M Street SE, Suite 340, Washington, DC 20003

Total Purchase (enter value for entire purchase or contract life) \$59,500.00

Explain why this can only come from one source

Great Minds is the sole source provider of the curriculum materials known as Eureka Math. The Schools of Innovation have purchased this curriculum for core math content instruction across our network and the curriculum has been approved by the Metropolitan Board of Public Education. The requested training will support the effective implementation and utilization of this resource.

Sharon Griffin

I/Director's signature of Approval

Date: 11/22/2019 | 7:25 PM CST

To be completed by the Procurement Department

Approved for Sole Brand

Sole Source

For a One Time Purchase

Contract

Project

IDIQ Contract

Effective until September 30, 2020

Reason, if Denied by Procurement:

Jeff Gossage

Procurement or Purchasing Manager

Date: 11/23/2019 | 3:41 PM CST

Millsaps Gowan Government Relations

PO BOX 159249
Nashville, TN 37215
Phone: [615.418.9219](tel:615.418.9219)

November 22, 2019

CLASS
c/o Bob Thomas, Superintendent
Knox County Schools (2020 CLASS chair)
3074 Hickory Valley Rd
Knoxville TN 37902

Re: Retainer Agreement with Millsaps Gowan Government Relations

Dear Mr. Thomas:

We appreciate the opportunity to provide governmental consulting services to the Coalition of Large School Systems (CLASS) in Tennessee. Millsaps Gowan Government Relations (Millsaps Gowan) is committed to providing the highest level of service in furtherance of your goals. This agreement will describe the terms under which that representation will occur.

You have asked that we provide CLASS government relation services on issues related to public education. In addition, as part of our scope of services, Millsaps Gowan will provide ancillary services such as electronically forwarding to you on a daily basis relevant newspaper articles, analyses, and important governmental announcements. Millsaps Gowan will also provide legislative and state administrative advocacy services including, but not limited, to tracking legislation, representing CLASS interests in the legislative process, exploring legislative opportunities to advance the CLASS agenda, monitoring actions of the state board of education, and providing timely communications to member systems. As part of these services Millsaps Gowan will visit each CLASS district board at least one time each year to report on our work for CLASS.

In exchange for these services, CLASS has agreed to pay Millsaps Gowan Government Relations \$12,500 per month beginning January 1, 2020 and ending December 31, 2020. This amount reflects an aggregate, annual contribution of \$37,500 per CLASS member school system. Millsaps Gowan will send an invoice on the first of each month and payment is due by the end of each month. This agreement will proceed on a month-to-month basis and may be terminated by either party with 30 days written notice. Costs directly attributable to the performance of this work will be billed in addition to the monthly retainer, and these costs may include travel and other expenses incurred on behalf of CLASS. Also, by signing below, you agree that you will complete any forms necessary to comply with lobbyist registration requirements under Tennessee law that

may arise as a result of our representation of CLASS during the term of this contract or after its termination should reporting periods overlap.

I believe the above reflects our understanding. If it does, please sign this agreement and return a copy for our files. I appreciate your attention to this matter and look forward to working with you. Please never hesitate to contact me if we can assist CLASS in any way.

Sincerely,

Robert Gowan, Partner
Millsaps Gowan Government Relations

For Knox County Schools

Date

For Shelby County Schools

Date

For Davidson County Schools

Date

For Hamilton County Schools

Date



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2019 - 2020
OPERATING BUDGET
Proposed Amendment #1

December 10, 2019

**Metropolitan Nashville Public Schools
Summary of Proposed Amendment # 1
FY2019 - 2020 Operating Budget**

Account #	Description	Positions	Totals
Operating Budget		9,047.9	\$ 914,475,600
	Charter School Transfer - Decrease in charter enrollment		(1,481,500)
Various	Mid-Year 3% COLA - Non SBB		2,090,000
5230	Utility Services, Water & Sewer - Metro water rate increase		966,000
5325	Safety & Security - School Resource Officers for Alternative Learning Centers no longer covered by Metro Police Department	4.0	242,400
Various	Miscellaneous line item budget adjustments		(1,042,795)
SBB Budgets			
2125/2310/2311/2312/2316/2320/2324/2334/2335/2371/2520/2580/2820/8320	Mid-Year 3% COLA - SBB		5,488,000
2320 /2820	Budget adjustments to align with SBB budget choices		2,085,100
2311 / 2312	Budget adjustments to align with SBB budget choices		(769,205)
	Subtotal	4.0	\$7,578,000 *
Total Amended Operating Budget FY2019-2020		9,051.9	\$ 922,053,600
*Use of Fund Balance to fund mid-year 3% COLA - based on FY 2019 salary structure			

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 8
Amendment #1

CHARTER SCHOOLS					
ESTIMATED LOCAL AND STATE FUNDING					
	SCHOOL	Estimated Students for FY2019 - 2020	Estimated Per Pupil Rate	Estimated FY2019 - 2020 Allocation	
1	East End Prep	910	\$ 10,722	\$ 9,760,300	
2	Explore! Community School	438	\$ 10,722	4,697,800	*
3	Intrepid Prep	699	\$ 10,722	7,493,800	*
4	KA @ the Crossings	193	\$ 10,722	2,074,300	*
5	KIPP Academy Nashville	378	\$ 10,722	4,051,800	
6	KIPP Kirkpatrick Elementary	400	\$ 10,722	4,283,400	
7	KIPP Nashville Collegiate High School	430	\$ 10,722	4,606,000	
8	KIPP Nashville College Prep	347	\$ 10,722	3,718,300	
9	KIPP Nashville College Prep Elementary	331	\$ 10,722	3,544,200	
10	Knowledge Academy	175	\$ 10,722	1,880,400	*
11	Knowledge Academy High School	162	\$ 10,722	1,733,000	
12	LEAD Academy	457	\$ 10,722	4,898,900	
13	LEAD - Cameron College Prep Academy	721	\$ 10,722	7,729,400	
14	LEAD Prep Southeast	807	\$ 10,722	8,654,300	*
15	Liberty Collegiate Academy	423	\$ 10,722	4,539,100	
16	Nashville Academy of Computer Science	216	\$ 10,722	2,315,400	
17	Nashville Classical	442	\$ 10,722	4,742,900	*
18	Nashville Prep Academy	283	\$ 10,722	3,034,200	
19	New Vision Academy	-	\$ 10,722	0	
20	Purpose Prep	363	\$ 10,722	3,891,500	
21	Republic High School	626	\$ 10,722	6,708,800	
22	Rocketship Northeast	494	\$ 10,722	5,294,500	
23	Rocketship United	548	\$ 10,722	5,873,000	
24	Smithson Craighead Academy	206	\$ 10,722	2,210,900	
25	STEM Prep Academy	523	\$ 10,722	5,606,000	*
26	STEM Prep High School	482	\$ 10,722	5,165,500	
27	Strive Collegiate Academy	377	\$ 10,722	4,042,300	
28	Valor Collegiate Flagship	946	\$ 10,722	10,146,200	
29	Valor Collegiate Voyager	494	\$ 10,722	5,296,700	
	TOTAL CHARTER SCHOOL TRANSFER	11,053		\$ 137,992,900	
	FY2020 Budget	(13,411)		(139,474,400)	
	FY2020 Decline	(2,358)		\$ (1,481,500)	
	State Board of Education**:				
	KIPP Antioch College Prep ES	200	10,722	2,144,400	*
	KIPP Antioch College Prep MS	100	10,722	1,072,200	*
	TOTAL SBE	300		\$ 3,216,600	
	Achievement School District**:				
	Brick Church College Prep	295	10,722	3,163,000	
	Neely's Bend College Prep	478	10,722	5,125,100	
	TOTAL ASD	773		\$ 8,288,100	
	TOTAL CHARTER, SBE, AND ASD SCHOOLS	12,126		\$ 149,497,600	

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

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General Operating Fund								
1000	ADMINISTRATION							
1100	OFFICE OF DIRECTOR OF SCHOOLS							
1100 0	Salaries, Certificated	1.0	\$ 624,100	-	\$ (40,600)	1.0	\$ 583,500	Director of Schools
1100 1	Salaries, Clerical	2.0	145,200	-	1,100	2.0	146,300	Mgr Executive Office/Secretary
1100 4	Supplies and Materials		3,600		-		3,600	
1100 5	Other Expense		9,200		-		9,200	
1100 6	FICA, Medicare, Pension & Insurance		174,000		37,400		211,400	
1100 8	Travel/Mileage		5,000		-		5,000	
1100	Function Total	3.0	961,100	-	(2,100)	3.0	959,000	Includes former Director's FY '20 compensation
1110	BOARD OF EDUCATION							
1110 1	Salaries, Clerical	2.0	169,000	-	1,300	2.0	170,300	Coordinator BOE Members/Director BOE Relations and Management
1110 2	Salaries, Board Members	-	126,000	-	-	-	126,000	Board Members
1110 4	Supplies and Materials		4,500		-		4,500	
1110 5	Other Expense		57,300		-		57,300	
1110 6	FICA, Medicare, Pension & Insurance		108,200		300		108,500	
1110 8	Travel/Mileage		17,300		-		17,300	
1110 9	Contracted Services		78,000		(16,000)		62,000	Board Development & Facilitation/CLASS dues
1110	Function Total	2.0	560,300	-	(14,400)	2.0	545,900	
1150	CHIEF FINANCIAL OFFICER							
1150 1	Salaries, Clerical	1.0	50,200	-	3,700	1.0	53,900	Assistant - Exec
1150 2	Salaries, Support	1.0	190,500	-	-	1.0	190,500	Chief Operating Officer
1150 4	Supplies and Materials		1,400		-		1,400	
1150 5	Other Expense		2,700		-		2,700	
1150 6	FICA, Medicare, Pension & Insurance		65,400		1,300		66,700	
1150 8	Travel/Mileage		1,500		-		1,500	
1150	Function Total	2.0	311,700	-	5,000	2.0	316,700	Align to actual salaries and benefits
1190	ALIGNMENT NASHVILLE							
1190 9	Contracted Service		200,000		-		200,000	
1190	Function Total	-	200,000	-	-	-	200,000	

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1200	HUMAN RESOURCES AND TALENT SERVICES								
1200	0	Salaries, Certificated	5.5	517,800	-	7,800	5.5	525,600	Exec Officer Organizational Development/Director Talent Management/HR Partners
1200	1	Salaries, Clerical	16.0	757,500	-	11,400	16.0	768,900	Asst-Admin/Asst-Exec/Asst-Fingerprinting/Asst-HR Information/Asst-Kronos Admin/Clerk-HR Employee Resource Center - eTIME & Compensation Svcs/Specialist - HR
1200	2	Salaries, Support	22.0	1,947,400	3.0	(14,400)	25.0	1,933,000	Admin-Kronos/Analyst-HR Performance Mgmt/Analyst-Strategic Data/Chief-Human Resources Ofcr/Coord-Alternative Certification/Coords-HR Talent Management/Dir-Compensation Strategy/Dir-Talent Acquisition/Exec Ofcr-Human Resources/Mgr-Asst eTime & Comp Svcs/Mgr-HR ERC Operations/Mgr-Kronos Admin/Partners-HR III/Partner-HR Strategic/Partners-Talent Acq II/Partner-Talent Acq III/Spec-HR Substitutes II/Position Control Admin
1200	3	Salaries, Summer Assistance		180,000		-		180,000	Summer placement assistance
1200	4	Supplies and Materials		120,000		-		120,000	Office supplies/recruiting
1200	5	Other Expense		268,600		-		268,600	Recruiting/Social Media
1200	6	FICA, Medicare, Pension & Insurance		1,083,100		9,700		1,092,800	
1200	8	Travel/Mileage		12,800		-		12,800	
1200	9	Contracted Services		2,392,300		-		2,392,300	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/Belmont MNUTR Residents/Nashville Teacher Residents/Edu. Pioneers/Teach For America contract/KRONOS/Background Checks/Taleo Employment System
		Function Total	43.5	7,279,500	3.0	14,500	46.5	7,294,000	Move 2.0 FTE from 3200, and 1.0 FTE from 3210
1205	EMPLOYEE RELATIONS								
1205	1	Salaries, Clerical	2.0	109,200	-	1,600	2.0	110,800	Admin Assistant, Admin Assistant Workplace Safety
1205	2	Salaries, Support	3.0	336,900	1.5	116,900	4.5	453,800	Director Employee Relations, Director Workplace Safety, Employee Relations Manager
1205	4	Supplies and Materials		2,000		1,300		3,300	
1205	6	FICA, Medicare, Pension & Insurance		124,600		-		124,600	
1205	8	Travel/Mileage		200		-		200	
1205		Function Total	5.0	572,900	1.5	119,800	6.5	692,700	Move .5 FTE from 2080, .5 from 2109 and .5 from 2112
1250	CHIEF OF STAFF								
1250	1	Salaries, Clerical	1.0	50,200	-	800	1.0	51,000	Assistant - Exec
1250	2	Salaries, Support	3.0	408,500	-	36,100	3.0	444,600	Chief of Staff/Director of Project Management/Dir. Government Relations
1250	4	Supplies and Materials		4,000		-		4,000	
1250	6	FICA, Medicare, Pension & Insurance		124,900		31,600		156,500	Align benefits expense to actual
1250	8	Travel/Mileage		4,900		-		4,900	
1250		Function Total	4.0	592,500	-	68,500	4.0	661,000	

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1300	EMPLOYEE BENEFITS							
1300	1 Salaries, Clerical	9.0	420,500	-	6,300	9.0	426,800	Employee Benefit Assistants
1300	2 Salaries, Support	3.0	275,400	-	4,100	3.0	279,500	Executive Director of Employee Benefit/Employee Benefit Manager/Employee Benefit Lead Specialist
1300	3 Salaries, Part-Time for open enrollment		10,800		-		10,800	
1300	4 Supplies and Materials		12,000		-		12,000	
1300	5 Other Expense		500		-		500	
1300	6 FICA, Medicare, Pension & Insurance		289,300		2,100		291,400	
1300	8 Travel/Mileage		2,000		-		2,000	
1300	9 Contracted Services		21,100		(21,100)		-	HIPAA consultant - align to historical cost
1300	Function Total	12.0	1,031,600	-	(8,600)	12.0	1,023,000	
1400	CHIEF OPERATING OFFICER							
1400	1 Salaries, Clerical	0.5	31,000	-	1,300	0.5	32,300	Assistant - Exec
1400	2 Salaries, Support	1.0	159,700	-	-	1.0	159,700	Executive Officer-Operations
1400	4 Supplies and Materials		4,000		-		4,000	
1400	5 Other Expense		1,000		-		1,000	
1400	6 FICA, Medicare, Pension & Insurance		60,100		300		60,400	
1400	8 Travel/Mileage		2,300		-		2,300	
1400	Function Total	1.5	258,100	-	1,600	1.5	259,700	
1500	PURCHASING							
1500	1 Salaries, Clerical	5.0	225,200	-	3,400	5.0	228,600	Purchasing Assistants
1500	2 Salaries, Support	5.0	417,900	-	26,300	5.0	444,200	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents
1500	4 Supplies and Materials		4,000		-		4,000	
1500	5 Other Expense		10,500		-		10,500	
1500	6 FICA, Medicare, Pension & Insurance		231,200		1,900		233,100	
1500	8 Travel/Mileage		600		-		600	
1500	Function Total	10.0	889,400	-	31,600	10.0	921,000	
1600	FISCAL SERVICES							
1600	1 Salaries, Clerical	1.0	36,100	-	500	1.0	36,600	Tech - Acct
1600	2 Salaries, Support	8.0	511,600	-	(42,300)	8.0	469,300	Director of Budgeting and Financial Reporting/Director of Resource Strategy/Sr. Accountants/Financial Analyst
1600	4 Supplies and Materials		7,300		-		7,300	Office supplies (i.e. toner cartridges, copy paper, printing of budget book, impact aid pupil cards, department brochures, etc.)
1600	5 Other Expense		20,000		-		20,000	Accuimage/Education Resource Strategies
1600	6 FICA, Medicare, Pension & Insurance		200,800		1,600		202,400	
1600	8 Travel/Mileage		1,300		-		1,300	
1600	9 Contracted Service		37,000		-		37,000	Priority Based Budgeting
1600	Function Total	9.0	814,100	-	(40,200)	9.0	773,900	
1625	SCHOOL AUDIT							

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1625	2	Salaries, Support	8.0	460,400	-	6,900	8.0	467,300		Audit Director/Auditors/Specs - School Audit Training
1625	4	Supplies and Materials		7,500		-		7,500		
1625	5	Other Expense		5,000		-		5,000		
1625	6	FICA, Medicare, Pension & Insurance		204,800		1,400		206,200		
1625	8	Travel/Mileage		2,400		-		2,400		
1625	9	Contracted Services		63,800		-		63,800		Schools' bookkeeping software license
		Function Total	8.0	743,900	-	8,300	8.0	752,200		
1630		FINANCIAL OPERATIONS								
1630	1	Salaries, Clerical	7.0	293,600	1.0	34,400	8.0	328,000		Account Clerk/Accounting Technicians
1630	2	Salaries, Support	4.0	326,800	-	4,900	4.0	331,700		Director Financial Operations/Coordinator of Facility Use/Financial Operations Analyst/Supervisor AP
1630	4	Supplies and Materials		6,500		-		6,500		Office supplies
1630	5	Other Expense		27,700		-		27,700		Schooldude
1630	6	FICA, Medicare, Pension & Insurance		275,500		16,900		292,400		
1630	8	Travel/Mileage		1,200		-		1,200		
1630		Function Total	11.0	931,300	1.0	56,200	12.0	987,500		Move 1.0 FTE from 2050
1700		STUDENT ASSIGNMENT SERVICES								
1700	2	Salaries, Support	5.0	358,900	-	5,400	5.0	364,300		Dir - Boundry Planning/Analyst -Data School Choice/Developer - Database/ Spec - Boundry Planning/Spec - Non Public Schools (moved to 1725 & 1200)
1700	4	Supplies and Materials		20,400		-		20,400		Tracking Home School/Private School students in Davidson County/High School choice
1700	6	FICA, Medicare, Pension & Insurance		141,700		1,100		142,800		
1700	9	Contracted Services		10,000		-		10,000		Software Consultant contract/School Choice software
1700		Function Total	5.0	531,000	-	6,500	5.0	537,500		
1725		SCHOOL CHOICE								
1725	0	Salaries, Certificated	1.0	112,600	-	1,700	1.0	114,300		Director School Choice
1725	2	Salaries, Support	4.0	207,400	-	3,100	4.0	210,500		Specialist School Options
1725	4	Supplies and Materials		36,600		-		36,600		
1725	6	FICA, Medicare, Pension & Insurance		110,000		500		110,500		
1725	8	Travel/Mileage		800		-		800		
1725	9	Contracted Services		218,000		(40,000)		178,000		Software Consultant contract/School Choice software
1725		Function Total	5.0	685,400	-	(34,700)	5.0	650,700		

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1750	FAMILY INFORMATION CENTER								
1750	1 Salaries, Clerical	10.0	398,400	-	6,000	10.0	404,400		Rep - Call II/Liaison - Family Services/Spec - Family Information
1750	2 Salaries, Support	1.0	73,600	-	1,100	1.0	74,700		Mgr.-FIC
1750	4 Supplies and Materials		10,000		-		10,000		
1750	6 FICA, Medicare, Pension & Insurance		222,300		1,400		223,700		
1750	Function Total	11.0	704,300	-	8,500	11.0	712,800		
1800	COMMUNICATIONS								
1800	2 Salaries, Support	12.0	984,500	-	(5,200)	12.0	979,300		Exec Officer - Comm & Community Engagement/Dir - External Communications/Dir - Internal Communications/Communications Mgr./ Coord - Community Engagement/Mgrs - Quadrant Communications/Communications Spec. II /Public Records Specialist/Creative Service Spec./Communications Spec.-Digital Content
1800	4 Supplies and Materials		9,000		-		9,000		
1800	5 Other Expense		205,000		-		205,000		Parental/employee communications/publications/multilingual print pieces/Print & Radio advertising/events
1800	6 FICA, Medicare, Pension & Insurance		304,400		3,000		307,400		
1800	8 Travel/Mileage		11,000		-		11,000		
1800	9 Contracted Services		160,000		-		160,000		Web Development,Tech Support & Monitoring/Translations/District Mobile App/Freelance Communications Services (videography, photography, etc.)/Parent Callout Phone System
1800	Function Total	12.0	1,673,900	-	(2,200)	12.0	1,671,700		
TOTAL ADMINISTRATION		144.0	18,741,000	5.5	218,300.0	149.5	18,959,300		
2000	LEADERSHIP AND LEARNING								
2050	CHIEF OF SCHOOLS								
2050	0 Salaries, Certificated	16.0	2,081,500	(1.0)	(28,800)	15.0	2,052,700		Director - Athletics/Executive Directors/Executive Office - Strategic Planning/Community Superintendents
2050	1 Salaries, Clerical	8.0	330,100	-	5,000	8.0	335,100		Executive Assistant/Administrative Assistants/Secretary
2050	4 Supplies and Materials		139,600		-		139,600		Office Supplies/color toner printer/PD training materials & supplies/Printing
2050	6 FICA, Medicare, Pension & Insurance		762,400		10,200		772,600		
2050	8 Travel/Mileage		15,000		-		15,000		
2050	9 Contracted Services		150,200		(94,000)		56,200		Outreach programs/PENCIL/Center for Educational Leadership (CEL)/MiraVia
2050	Function Total	24.0	3,478,800	(1.0)	(107,600)	23.0	3,371,200		Move 1.0 FTE to 1630
2055	OFFICE OF PRIORITY SCHOOLS								
2055	0 Salaries, Certificated	-	-	-	-	-	-		Grant funded
2055	5 Other Expense		3,500		-		3,500		
2055	8 Travel/Mileage		6,900		-		6,900		
2055	Function Total	-	10,400	-	-	-	10,400		

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2060	STUDENT SUPPORT SERVICES							
2060	0 Salaries, Certificated	9.0	817,400	2.5	412,300	11.5	1,229,700	Chief - Student Services/Exec Officer Support Services/Dir-Stu. Discipline/Coord - Grant Programs/Coord - Student Support Services/Dir - 504 Spec Pop/Exec Dir - Discipline & Civil Rights
2060	1 Salaries, Clerical	1.0	41,100	1.0	600	2.0	41,700	Administrative Assistant
2060	2 Salaries, Support	1.0	42,800	-	600	1.0	43,400	Spec - 504 Compliance
2060	4 Supplies and Materials		100,000		-		100,000	Printing of Student code of conduct
2060	5 Other Expense		60,000		-		60,000	Community events/Student Safety Reporting software
2060	6 FICA, Medicare, Pension & Insurance		254,600		135,200		389,800	
2060	8 Travel/Mileage		20,000		-		20,000	
2060	9 Contracted Services		331,000		-		331,000	Prof. Development for 504 Program/Juvenile Justice Center Program
2060	Function Total	11.0	1,666,900	3.5	548,700	14.5	2,215,600	Added Dir - 504 Spec Pop & Exec Dir - Discipline & Civil Rights
2080	CHIEF ACADEMIC OFFICER							
2080	0 Salaries, Certificated	2.0	230,200	(1.0)	(144,500)	1.0	85,700	Mgr. STEAM Exp
2080	1 Salaries, Clerical	1.0	50,200	(0.5)	800	0.5	51,000	Executive Assistant
2080	4 Supplies and Materials		135,000		(100,000)		35,000	Office Supplies/color toner printer/PD training materials & supplies
2080	5 Other Expense		15,000		-		15,000	MNPS Print Shop
2080	6 FICA, Medicare, Pension & Insurance		75,400		500		75,900	
2080	8 Travel/Mileage		9,500		-		9,500	
2080	9 Contracted Services		-		-		-	
2080	Function Total	3.0	515,300	(1.5)	(243,200)	1.5	272,100	Move .5 FTE to 1205 and 1 FTE to 1250
2109	FEDERAL PROGRAMS AND GRANTS							
2109	0 Salaries, Certificated	1.5	114,800	(0.5)	1,700	1.0	116,500	Exec Director Federal Programs
2109	1 Salaries, Clerical	-	15,200		200	-	15,400	PAR Dollars for partial positions allocated to Local from Federal
2109	2 Salaries, Support	-	46,900	-	700	-	47,600	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		45,100		400		45,500	
2109	8 Travel/Mileage		5,000		-		5,000	
2109	9 Contracted Svc		50,000		-		50,000	Grant Writing contract
2109	Function Total	1.5	292,000	(0.5)	3,000	1.0	295,000	Move .5 FTE to 1205

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2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112 0	Salaries, Certificated	3.0	260,600	-	70,900	3.0	331,500	Exec Director of School Counseling/Coordinator of School Counseling/Counselor Lead
2112 1	Salaries, Clerical	1.0	42,800	-	600	1.0	43,400	Assistant - Admin
2112 2	Salaries, Support	0.5	41,400	(0.5)	(41,400)	-	-	GEAR Up Coordinator (Grant funded)
2112 4	Supplies and Materials		29,500		-		29,500	
2112 6	FICA, Medicare, Pension & Insurance		119,200		700		119,900	
2112 8	Travel/Mileage		6,500		-		6,500	
2112	Function Total	4.5	500,000	(0.5)	30,800	4.0	530,800	Move .5 FTE to 1205
2125	IN-SCHOOL SUSPENSION							
2125 2	Salaries, Support	16.7	424,100	-	6,400	16.7	430,500	In-School Suspension Monitors for MS & HS
2125 6	FICA, Medicare, Pension & Insurance		238,100		1,300		239,400	
2125	Function Total	16.7	662,200	-	7,700	16.7	669,900	SBB Account
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION							
2126 0	Salaries, Certificated	1.5	85,100	-	1,300	1.5	86,400	Teacher - Gen Ed Homebound
2126 6	FICA, Medicare, Pension & Insurance		31,700		100		31,800	
2126 8	Travel/Mileage		300		-		300	
2126 9	Contracted Services		70,400		-		70,400	Genesis
2126	Function Total	1.5	187,500	-	1,400	1.5	188,900	
2130	CURRICULUM AND INSTRUCTION							
2130 0	Salaries, Certificated	5.0	517,400	-	7,800	5.0	525,200	Coach - District LD/ Dir - ES Instructuion/Dir -Math/ Dir - MTSS/Exec - Instructional Support
2130 1	Salaries, Clerical	2.0	87,700	-	1,300	2.0	89,000	Admin Asst/Secretary
2130 3	Supplemental Earnings	-	125,000	-	(70,000)	-	55,000	Scope and Sequence development/Lead Teacher Council
2130 4	Supplies and Materials		60,000		-		60,000	Office supplies/Printing costs
2130 6	FICA, Medicare, Pension & Insurance		195,400		1,100		196,500	
2130 8	Travel/Mileage		21,900		-		21,900	Employee Mileage
2130 9	Contracted Services		325,700		-		325,700	Mathematics - CIUM, Curricular Support/Coach PD
2130	Function Total	7.0	1,333,100	-	(59,800)	7.0	1,273,300	

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2136	GIFTED/TALENTED PROGRAM								
2136	0 Salaries, Certificated	4.5	256,200	-	3,800	4.5	260,000		Coordinator of Gifted & Talented/Encore Teachers/Counselor/Pre-K Teacher part-time
2136	1 Salaries, Clerical	1.0	44,300	-	700	1.0	45,000		Asst - Admin @ Robertson Academy
2136	2 Salaries, Support	1.0	100,100	-	1,500	1.0	101,600		Pre-K Ed Assistant
2136	4 Supplies and Materials		94,200		-		94,200		Includes testing materials
2136	6 FICA, Medicare, Pension & Insurance		134,400		800		135,200		
2136	8 Travel/Mileage		4,800		-		4,800		Travel for National conference
2136	9 Contracted Services		9,000		-		9,000		Copier contract @ Robertson Academy/Professional Development
2136	Function Total	6.5	643,000	-	6,800	6.5	649,800		
2137	ADVANCED ACADEMICS								
2137	0 Salaries, Certificated	1.0	105,400	-	1,600	1.0	107,000		Director of Adv. Academics
2137	4 Supplies and Materials		100,000		-		100,000		IB Career Fair and IBCC application, AVID, AP, Cambridge
2137	5 Other Expense		1,198,600		-		1,198,600		Exam fees for students/AP Plot Program
2137	6 FICA, Medicare, Pension & Insurance		29,700		200		29,900		
2137	8 Travel/Mileage		271,500		-		271,500		IB, AVID, AP, Cambridge
2137	9 Contracted Services		398,200		-		398,200		IB, AVID, AP, Cambridge
2137	Function Total	1.0	2,103,400	-	1,800	1.0	2,105,200		
2160	PSYCHOLOGICAL SERVICES								
2160	0 Salaries, Certificated	55.0	3,386,000	-	50,800	55.0	3,436,800		School Psychologists
2160	1 Salaries, Clerical	3.0	126,600	-	1,900	3.0	128,500		Senior Clerks
2160	4 Supplies and Materials		30,500		-		30,500		
2160	6 FICA, Medicare, Pension & Insurance		1,304,300		5,700		1,310,000		
2160	8 Travel/Mileage		11,100		-		11,100		
2160	Function Total	58.0	4,858,500	-	58,400	58.0	4,916,900		
2170	RESEARCH, ASSESSMENT, AND EVALUATION								
2170	0 Salaries, Certificated	1.0	132,600	-	2,000	1.0	134,600		Executive Director - Research & Eval.
2170	1 Salaries, Clerical	1.0	54,600	-	800	1.0	55,400		Asst - Admin
2170	2 Salaries, Support	10.0	932,500	-	14,000	10.0	946,500		Coordinators/Advisor-Data Quality/Analyst-Data/Analyst-Program Evaluation
2170	3 Salaries, Part-Time for testing		21,800		-		21,800		Part-time Testers
2170	4 Supplies and Materials		242,500		-		242,500		ACT and SAT/Nagien Encore screener/Other assessment materials/MAP student report printing/Survey and Consent forms
2170	5 Other Expense		10,000		-		10,000		
2170	6 FICA, Medicare, Pension & Insurance		376,000		3,200		379,200		
2170	8 Travel/Mileage		4,300		-		4,300		
2170	9 Contracted Services		1,454,800		(150,000)		1,304,800		FastBridge/NWEA/MAP/Certica Solutions formative assessment item bank/Performance Matters Unify formative assessment platform
2170	Function Total	12.0	3,229,100	-	(130,000)	12.0	3,099,100		
2171	CENTRAL LIBRARY INFORMATION SERVICES								

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2171	0	Salaries, Certificated	2.0	192,000	-	2,900	2.0	194,900	Director of Library Service/Add Spec - Training & Development	
2171	4	Supplies and Materials		141,000		-		141,000	NALA/TENN Share	
2171	6	FICA, Medicare, Pension & Insurance		56,000		300		56,300		
2171	9	Contracted Services		245,600		-		245,600	TLC software licenses/District research databases/EasyBib for secondary schools	
2171		Function Total	2.0	634,600	-	3,200	2.0	637,800		
2174		INFORMATION MANAGEMENT AND DECISION SUPPORT								
2174	1	Salaries, Clerical	1.0	36,300	-	500	1.0	36,800	Secretary	
2174	2	Salaries, Support	73.0	3,364,700	-	50,500	73.0	3,415,200	Coordinator-Data Quality & Integrity/Managers-Data Quality/Analyst - Data Ops/Specialists Data & Enrollment/Record Center personnel/Clerk/Dir-Information Mgmt. & Decision Support/Asst-Data	
2174	3	Supplemental Earnings		10,000		-		10,000	Enrollment Centers	
2174	4	Supplies and Materials		30,000		-		30,000		
2174	5	Other Expense		30,000		-		30,000		
2174	6	FICA, Medicare, Pension & Insurance		1,385,000		10,200		1,395,200		
2174	7	Equipment		25,000		-		25,000		
2174	8	Travel/Mileage		5,000		-		5,000		
2174		Function Total	74.0	4,886,000	-	61,200	74.0	4,947,200		
2178		INFORMATION TECHNOLOGY								
2178	1	Salaries, Clerical	0.5	31,000	-	500	0.5	31,500	Asst - Exec	
2178	2	Salaries, Support	117.5	8,191,000	4.5	406,100	122.0	8,597,100	Exec Director/Technology Personnel	
2178	4	Supplies and Materials		69,900		-		69,900		
2178	5	Other Expense		507,900		-		507,900	Computer repairs	
2178	6	FICA, Medicare, Pension & Insurance		3,018,300		124,700		3,143,000		
2178	8	Travel/Mileage		47,300		-		47,300		
2178	9	Contracted Services		3,630,800		(319,000)		3,311,800	Infinite Campus/Copier maintenance/Internet service/Licensing	
2178		Function Total	118.0	15,496,200	4.5	212,300	122.5	15,708,500	Move 4.5 FTE from 4137	
2180		TEXTBOOKS								
2180	4	Supplies and Materials		3,879,400		-		3,879,400	Textbooks - Science, World Language, Social Studies	
2180	9	Contracted Services		80,000		-		80,000	Bindery	
2180		Function Total	-	3,959,400	-	-	-	3,959,400		

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2200	DISTRICT STAFF DEVELOPMENT								
2200 0	Salaries, Certificated Stipends		-	875,000	-	-	-	875,000	Teacher PD stipends/Teacher Council lead stipends/Code 10 Teacher Days/Summer Teacher Days
2200 1	Salaries, Clerical Stipends		-	15,000	-	-	-	15,000	Clerical PD
2200 4	Supplies and Materials			60,000		572,400		632,400	Manuals/Forms/etc.
2200 6	Matching FICA, Medicare and Pension			128,900		-		128,900	
2200 9	Contracted Services			572,400		(572,400)		-	
2200	Function Total		-	1,651,300	-	-	-	1,651,300	Budget adjustments to properly reflect actual spending
2203	LEARNING TECHNOLOGY								
2203 0	Salaries, Certificated		7.5	590,700	-	8,900	7.5	599,600	Executive Director of Instructional Design/Director of Learning Tech/Specialists - Learning Tech/Spec-Credit Recovery (120 day)
2203 1	Salaries, Clerical		2.0	107,300	-	1,600	2.0	108,900	Assts - Admin
2203 2	Salaries, Support		11.0	683,400	-	10,300	11.0	693,700	Advisor-Technical Learning/Facility Technician/Specs - Support Learning/Spec-Trg/Specs - Trg Apps
2203 4	Supplies and Materials			95,000		-		95,000	
2203 6	FICA, Medicare, Pension & Insurance			508,600		3,300		511,900	
2203 8	Travel/Mileage			15,000		20,000		35,000	
2203 9	Contracted Services			1,000,400		-		1,000,400	Schoology: Learning Management System/Credit Recovery Software/Microsoft Imagine Academy/Brightbytes/Performance Matters PD/Online Content updates
2203	Function Total		20.5	3,000,400	-	44,100	20.5	3,044,500	
2232	LITERACY PROGRAM								
2232 0	Salaries, Certificated		18.5	1,318,200	-	19,800	18.5	1,338,000	Directors of Literacy/Specs - Instructional/Spec - Literacy Development
2232 1	Salaries, Clerical		1.0	41,400	-	600	1.0	42,000	Secretary
2232 4	Supplies and Materials			428,800		-		428,800	Anchor Texts, Copies for trainings, LTDS Coaching Materials
2232 5	Other Expense			-		-		-	
2232 6	Matching FICA, Medicare and Pension			333,400		2,200		335,600	
2232 8	Travel/Mileage			76,900		-		76,900	
2232 9	Contracted Services			421,700		-		421,700	LTDS Content & Coach PD, Curriculum design & training, Literacy Leaders PD
2232	Function Total		19.5	2,620,400	-	22,600	19.5	2,643,000	
2240	SUPPLEMENTARY TEACHER PAY								
2240 0	Salaries, Certificated		-	425,000	-	-	-	425,000	Pay for teachers covering classes with no substitute teacher
2240 6	Matching FICA, Medicare and Pension			75,500		-		75,500	
2240	Function Total		-	500,500	-	-	-	500,500	

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2282	STEAM (SCIENCE TECHNOLOGY ENGINEERING ART MATHEMATICS)							
2282 0	Salaries, Certificated	1.0	106,300	-	1,600	1.0	107,900	Director of STEAM
2282 1	Salaries, Clerical	1.0	38,100	-	600	1.0	38,700	Secretary
2282 2	Salaries, Support	3.0	183,300	-	2,700	3.0	186,000	Mgr. - Hands on Science/Asst - Materials Control
2282 3	Supplemental Earnings		68,000		-		68,000	Leadership stipends/Teacher externships
2282 4	Supplies and Materials		285,000		-		285,000	STEAM Competitions/STEAM Expo/Marketing
2282 5	Other Expense		23,600		-		23,600	Robotic Resources/STEAM Presentations/Science Kits
2282 6	FICA, Medicare, Pension & Insurance		107,800		700		108,500	
2282 7	Equipment		400,000		-		400,000	HOS refurbishment/STEAM student experiences
2282 8	Travel/Mileage		50,000		-		50,000	Mileage/STEAM site visits
2282 9	Contracted Services		215,000		-		215,000	Professional Development/Microscope repairs/Contracted Temporary staff/Middle School STEAM
2282	Function Total	5.0	1,477,100	-	5,600	5.0	1,482,700	
2310	PRINCIPALS							
2310 0	Salaries, Principals/Asst Principals	339.5	30,921,800	-	463,800	339.5	31,385,600	Principals/Assistant Principals/Deans
2310 1	Salaries, Clerical	405.5	11,895,900	-	178,400	405.5	12,074,300	Secretaries/Bookkeepers/Clerks/General Assistants
2310 6	FICA, Medicare, Pension & Insurance		14,549,400		83,900		14,633,300	
2310	Function Total	745.0	57,367,100	-	726,100	745.0	58,093,200	SBB Account
2311	COUNSELING SERVICES							
2311 0	Salaries, Certificated	197.0	11,403,600	-	171,100	197.0	11,574,700	School Counselors
2311 4	Supplies and Materials		19,700		-		19,700	
2311 6	FICA, Medicare, Pension & Insurance		3,841,100		17,800		3,858,900	
2311 8	Travel/Mileage		5,000		-		5,000	
2311	Function Total	197.0	15,269,400	-	188,900	197.0	15,458,300	SBB Account
2312	LIBRARY SERVICES							
2312 0	Salaries, Librarians	123.0	7,416,600	-	111,200	123.0	7,527,800	Librarians
2312 1	Salaries, Clerical	41.0	856,900	-	12,900	41.0	869,800	Library Clerks
2312 3	Supplemental Earnings		5,900		-		5,900	
2312 6	FICA, Medicare, Pension & Insurance		3,110,600		24,800		3,135,400	
2312	Function Total	164.0	11,390,000	-	148,900	164.0	11,538,900	SBB Account
2313	SUBSTITUTES - REGULAR/CTE							
2313 0	Salaries, Certificated Substitute	-	6,849,100	-	-	-	6,849,100	
2313 1	Salaries, Clerical Substitute	-	67,000	-	-	-	67,000	
2313 2	Salaries, Ed Assistant Substitute	-	24,200	-	-	-	24,200	
2313 6	Matching FICA and Medicare		537,700		-		537,700	
2313	Function Total	-	7,478,000	-	-	-	7,478,000	

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2314	HEALTH SERVICES							
2314 0	Salaries, Certificated	1.5	154,700	-	2,300	1.5	157,000	Director of Student Health/Coord. - Student Health 504 (120 Day)
2314 1	Salaries, Clerical	1.0	33,100	-	500	1.0	33,600	Secretary
2314 3	Supplemental Earnings		60,000		-		60,000	Medication Dispensing Stipends
2314 4	Supplies and Materials		22,000		-		22,000	Screening form labels/Epi-pen supplies
2314 5	Other Expense		2,000		-		2,000	504 Program
2314 6	FICA, Medicare, Pension & Insurance		59,500		300		59,800	
2314 8	Travel/Mileage		1,000		-		1,000	
2314 9	Contracted Services		5,130,600		-		5,130,600	Metro Health Dept./Vanderbilt
2314	Function Total	2.5	5,462,900	-	3,100	2.5	5,466,000	
2315	SUBSTITUTES - SPECIAL EDUCATION							
2315 0	Salaries, Certificated Substitute	-	435,900	-	-	-	435,900	
2315 2	Salaries, Ed Assistant Substitute	-	340,000	-	-	-	340,000	
2315 6	Matching FICA and Medicare		64,300		-		64,300	
2315	Function Total	-	840,200	-	-	-	840,200	
2316	SCHOOL FUNDING ALLOCATION							
2316 4	School Discretionary Funds		8,155,500		-		8,155,500	Library materials/Instructional & Admin supplies/Copier paper/School Based Budgeting
2316	Function Total	-	8,155,500	-	-	-	8,155,500	SBB Account
2320	REGULAR TEACHING							
2320 0	Salaries, Teacher	3,503.1	179,570,800	-	4,085,900	3,503.1	183,656,700	Classroom/Art/Music and Physical Education Teachers/Extended Day & Enhanced Option/Gifted & Talented Teachers/LTDS
2320 4	Supplies and Materials		1,348,000		-		1,348,000	Teacher BEP and CTE supply funds
2320 5	Other Expense		319,000		-		319,000	SACS fees/instructional supplies/SACS visitation for 12 schools/Residential facility educational services
2320 6	FICA, Medicare, Pension & Insurance		59,763,400		276,600		60,040,000	
2320 8	Travel/Mileage		300		-		300	
2320 9	Contracted Services		131,400		-		131,400	Hume-Fogg parking/PE & Science equipment repairs/Planetarium maintenance
2320	Function Total	3,503.1	241,132,900	-	4,362,500	3,503.1	245,495,400	SBB Account
2321	PRE-K INSTRUCTION							
2321 0	Salaries, Teacher	75.0	4,310,700	-	64,700	75.0	4,375,400	Pre-Kindergarten Teachers
2321 2	Salaries, Educational Assistant	75.0	1,799,300	-	27,000	75.0	1,826,300	Pre-Kindergarten Educational Assistants
2321 4	Supplies and Materials		66,000		-		66,000	\$25 per Pre-Kindergarten student allocation
2321 6	FICA, Medicare, Pension & Insurance		2,653,400		(9,100)		2,644,300	
2321	Function Total	150.0	8,829,400	-	82,600	150.0	8,912,000	

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2322	CLASSROOM PREPARATION PAY							
2322 0	Salaries, Classroom Prep	-	539,400	-	-	-	539,400	\$100 per Teacher for room setup
2322 6	Matching FICA, Medicare and Pension		96,500		-		96,500	
2322	Function Total	-	635,900	-	-	-	635,900	
2323	ENGLISH LEARNERS - SUPERVISION							
2323 0	Salaries, Certificated	8.5	557,200	-	8,400	8.5	565,600	EL Exec Director/EL Assessors/Director of EL Services
2323 1	Salaries, Clerical	1.0	47,100	-	700	1.0	47,800	Secretary
2323 2	Salaries, Support	11.0	424,400	1.0	61,400	12.0	485,800	Supervisor - Program/Registrars/Program Assistant
2323 4	Supplies and Materials		18,500		-		18,500	
2323 5	Other Expense		11,000		-		11,000	
2323 6	FICA, Medicare, Pension & Insurance		349,500		7,300		356,800	
2323 8	Travel/Mileage		3,500		-		3,500	
2323	Function Total	20.5	1,411,200	1.0	77,800	21.5	1,489,000	Move 1 FTE from 3260
2324	ENGLISH LEARNERS							
2324 0	Salaries, Teacher	227.0	13,582,500	-	203,700	227.0	13,786,200	English Language Learner Teachers
2324 6	FICA, Medicare, Pension & Insurance		4,128,600		21,200		4,149,800	
2324	Function Total	227.0	17,711,100	-	224,900	227.0	17,936,000	SBB Account
2325	ENGLISH LEARNERS OTHER							
2325 0	Salaries, Teacher	71.0	3,326,700	-	49,900	71.0	3,376,600	SIFE Teachers/English Language Learner Itinerant Teachers
2325 2	Salaries, Support	5.0	347,000	-	5,200	5.0	352,200	Bilingual Tutors - SIFE Program
2325 3	Salaries, Supplemental Earnings	-	941,400	-	(125,000)	-	816,400	Summer School/After School Tutoring/Community nights
2325 4	Supplies and Materials		109,800		-		109,800	EL Teacher BEP and CTE supply funds
2325 5	Other Expense		348,400		-		348,400	Transportation cost on programs
2325 6	FICA, Medicare, Pension & Insurance		1,403,200		6,200		1,409,400	
2325 8	Travel/Mileage		30,000		-		30,000	Mileage for staff
2325 9	Contracted Services		225,000		225,000		450,000	Imagine Learning/Individual Learning Plan Software
2325	Function Total	76.0	6,731,500	-	161,300	76.0	6,892,800	Move 1.0 FTE from 3210
2327	PRE-K ADMINISTRATION							
2327 0	Salaries, Certificated	2.0	149,800	-	2,200	2.0	152,000	Dir of Pre-K/Coord-Content
2327 1	Salaries, Clerical	1.0	47,700	-	700	1.0	48,400	Secretary
2327 2	Salaries, Support	1.0	36,500	-	500	1.0	37,000	Acctg Tech
2327 4	Supplies and Materials		180,000		-		180,000	Brigance testing/Curriculum and K Readiness resources, materials and equipment
2327 6	FICA, Medicare, Pension & Insurance		69,700		300		70,000	
2327	Function Total	4.0	483,700	-	3,700	4.0	487,400	
2328	EARLY LEARNING CENTERS							

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2328	0	Salaries, Teacher	36.7	2,339,700	-	35,100	36.7	2,374,800		Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328	1	Salaries, Clerical	8.0	215,100	-	3,200	8.0	218,300		Secretary-Bookkeepers/General Assistants
2328	2	Salaries, Support	29.5	826,100	-	12,400	29.5	838,500		Program Director/Educational Assistants/Special Education Assistants
2328	3	Supplemental Earnings		24,000		-		24,000		
2328	4	Supplies and Materials		119,700		-		119,700		
2328	6	FICA, Medicare, Pension & Insurance		1,166,000		3,600		1,169,600		
2328	9	Contracted Services		111,600		3,100		114,700		Global Edu. Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328		Function Total	74.2	4,802,200	-	57,400	74.2	4,859,600		
2332		ACADEMIES OF NASHVILLE (AON)								
2332	0	Salaries, Certificated	1.0	107,900	-	1,600	1.0	109,500		Director of Career Academies
2332	1	Salaries, Clerical	1.0	67,800	-	1,000	1.0	68,800		Admin. Assistant
2332	2	Salaries, Support	1.0	73,000	-	1,100	1.0	74,100		AON Program Manager
2332	3	Supplemental Earnings		30,000		(30,000)		-		Teacher Stipends
2332	4	Supplies and Materials		75,000		-		75,000		Supplies for 42 Academies
2332	5	Other Expense		454,900		-		454,900		Accreditation fees/Marketing/Certification test and dual credit fees for students
2332	6	FICA, Medicare, Pension & Insurance		70,400		600		71,000		
2332	8	Travel/Mileage		30,900		-		30,900		Freshman Seminar College Visits/Career Fair Buses
2332		Function Total	3.0	909,900	-	(25,700)	3.0	884,200		
2334		INSTRUCTIONAL SUPPORT - OTHER								
2334	0	Salaries, Certificated	336.0	15,245,400	-	228,700	336.0	15,474,100		Coaches/Interventionist/Spec-Instructional
2334	2	Salaries, Support	61.0	952,100	-	14,300	61.0	966,400		Aide-Instructional/Tutors
2334	3	Supplemental Earnings		2,220,100		-		2,220,100		
2334	6	FICA, Medicare, Pension & Insurance		7,613,500		26,600		7,640,100		
2334		Function Total	397.0	26,031,100	-	269,600	397.0	26,300,700		SBB Account
2335		PUPIL SUPPORT - OTHER								
2335	0	Salaries, Certificated	8.5	492,300	-	7,400	8.5	499,700		Social Workers/Facilitator-Sch Improve Leads/Spec-Family Engagement
2335	2	Salaries, Support	39.0	1,771,300	-	354,100	39.0	2,125,400		Non-Certificated: Facilitator-Sch Improve Leads/Spec-Family Engagement/Asst-Social & Emotional
2335	6	FICA, Medicare, Pension & Insurance		770,400		71,500		841,900		
2335		Function Total	47.5	3,034,000	-	433,000	47.5	3,467,000		SBB Account
2336		VANDERBILT MATH & SCIENCE PROGRAM								
2336	9	Contracted Services		1,149,500		-		1,149,500		Math & Science program
2336		Function Total	-	1,149,500	-	-	-	1,149,500		

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2350	VISUAL & PERFORMING ARTS							
2350 0	Salaries, Certificated	17.0	926,000	-	13,900	17.0	939,900	Director of VAPA/Coordinators of VAPA/MMU Teachers/Music Coach
2350 1	Salaries, Clerical	1.0	42,000	-	8,400	1.0	50,400	Asst - Admin
2350 2	Salaries, Support	2.0	98,900	-	19,800	2.0	118,700	Supervisor - Repair Musical Instruments/Tech - Sr Repair
2350 3	Supplemental Earnings		10,000		-		10,000	Stipends for Teachers for Music Makes Us
2350 4	Supplies and Materials		345,000		-		345,000	Band Uniforms/supplies (art & theatre)/instrument parts
2350 6	FICA, Medicare, Pension & Insurance		337,500		600		338,100	
2350 8	Travel/Mileage		15,000		-		15,000	
2350 9	Contracted Services		85,000		-		85,000	Piano tuning/String repair/Guitar repair/Guest conductors/DPEI
2350	Function Total	20.0	1,859,400	-	42,700	20.0	1,902,100	
2371	CAMPUS SUPERVISORS							
2371 2	Salaries, Campus Supervisors	75.0	1,749,500	-	26,200	75.0	1,775,700	Campus Supervisors for MS & HS
2371 3	Supplemental Earnings		5,000		-		5,000	After school events
2371 4	Supplies and Materials		15,000		-		15,000	AED equipment and uniforms
2371 5	Other Expense		2,000		-		2,000	
2371 6	FICA, Medicare, Pension & Insurance		1,044,200		5,200		1,049,400	
2371	Function Total	75.0	2,815,700	-	31,400	75.0	2,847,100	SBB Account
2395	HOMEWORK HOTLINE							
2395 0	Salaries, Certificated		79,100		-		79,100	
2395 6	FICA, Medicare, Pension		10,900		-		10,900	
2395	Function Total	-	90,000	-	-	-	90,000	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION							
2505 0	Salaries, Certificated	2.0	175,300	-	2,600	2.0	177,900	Coordinators of CTE Education Program
2505 2	Salaries, Support	1.0	74,600	-	1,100	1.0	75,700	Manager - CTE Program
2505 4	Supplies and Materials		200,000		-		200,000	Equipment Repairs
2505 6	FICA, Medicare, Pension & Insurance		71,500		500		72,000	
2505 8	Travel/Mileage		1,000		-		1,000	
2505	Function Total	3.0	522,400	-	4,200	3.0	526,600	
2520	CAREER & TECHNICAL EDUCATION							
2520 0	Salaries, Teacher	107.5	5,772,500	-	86,600	107.5	5,859,100	CTE Classroom Teachers
2520 6	FICA, Medicare, Pension & Insurance		2,015,700		9,000		2,024,700	
2520	Function Total	107.5	7,788,200	-	95,600	107.5	7,883,800	SBB Account

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2555	METROPOLITAN GOVERNMENT IT CHARGES								
2555	9	Contracted Services		2,898,400		-		2,898,400	IT internal service fees for R12
2555	Function Total		-	2,898,400	-	-	-	2,898,400	
2600	ALTERNATIVE LEARNING CENTERS								
2600	0	Salaries, Certificated	39.5	2,461,900	-	36,900	39.5	2,498,800	ALC Principals/Asst. Principal/Teachers/Counselors
2600	1	Salaries, Clerical	4.0	132,500	-	2,000	4.0	134,500	Secretary/Bookkeepers/Clerical staff
2600	2	Salaries, Support	6.0	137,000	-	2,100	6.0	139,100	Campus Supervisors/ISSMonitors/Para-Pro
2600	3	Supplemental Earnings		41,600		-		41,600	
2600	4	Supplies and Materials		13,000		-		13,000	
2600	6	FICA, Medicare, Pension & Insurance		915,800		4,600		920,400	
2600	Function Total		49.5	3,701,800	-	45,600	49.5	3,747,400	
2650	NON-TRADITIONAL SCHOOLS								
2650	0	Salaries, Certificated	87.7	5,653,200	-	84,800	87.7	5,738,000	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650	1	Salaries, Clerical	15.0	541,400	-	8,100	15.0	549,500	Secretary/Bookkeepers/Clerks
2650	2	Salaries, Support	4.0	110,300	-	1,700	4.0	112,000	Campus Supervisor
2650	3	Supplemental Earnings		119,900		-		119,900	
2650	4	Supplies and Materials		352,900		-		352,900	
2650	6	FICA, Medicare, Pension & Insurance		2,104,500		10,800		2,115,300	
2650	9	Contracted Services		231,200		-		231,200	Contracts: Nashville State for Early College Program/Big Picture Company
2650	Function Total		106.7	9,113,400	-	105,400	106.7	9,218,800	
2805	SPECIAL EDUCATION SUPERVISION								
2805	0	Salaries, Certificated	4.0	417,000	-	6,300	4.0	423,300	Exec Director/Director/Coordinators of Special Education
2805	1	Salaries, Clerical	8.0	333,100	-	5,000	8.0	338,100	Program Assistant/Specs - Instructional/Clerks
2805	4	Supplies and Materials		18,000		-		18,000	
2805	6	FICA, Medicare, Pension & Insurance		266,600		1,600		268,200	
2805	8	Travel/Mileage		2,300		-		2,300	
2805	9	Contracted Services		70,000		-		70,000	Medicaid Billing Program
2805	Function Total		12.0	1,107,000	-	12,900	12.0	1,119,900	

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2810	SPECIAL EDUCATION CENTERS							
2810 0	Salaries, Certificated	75.4	4,785,600	-	71,800	75.4	4,857,400	Principals for Special Ed Schools/School Counselors/Teachers
2810 1	Salaries, Clerical	6.0	242,400	-	3,600	6.0	246,000	School Secretary/Bookkeepers/General Assistants
2810 2	Salaries, Support	4.0	80,000	-	1,200	4.0	81,200	Special Ed Assistants
2810 3	Supplemental Earnings		30,600		-		30,600	
2810 4	Supplies and Materials		111,000		-		111,000	
2810 6	Matching FICA, Pension & Insurance		1,820,000		8,400		1,828,400	
2810	Function Total	85.4	7,069,600	-	85,000	85.4	7,154,600	
2820	SPECIAL EDUCATION TEACHING							
2820 0	Salaries, Teacher	422.1	24,513,400	-	867,700	422.1	25,381,100	Classroom Special Ed Teachers
2820 2	Salaries, Support	375.2	6,724,600	-	100,900	375.2	6,825,500	Special Ed Assistants/Para Pros
2820 4	Supplies and Materials		306,400		-		306,400	Supplies and materials for teachers and therapists/Teacher BEP and CTE supply funds
2820 6	FICA, Medicare, Pension & Insurance		12,501,000		68,400		12,569,400	
2820	Function Total	797.3	44,045,400	-	1,037,000	797.3	45,082,400	SBB Account
2825	SPECIAL EDUCATION OTHER							
2825 0	Salaries, Teacher	131.0	7,091,900	-	106,400	131.0	7,198,300	Speech/Vision & Hearing Teachers/Itinerant
2825 2	Salaries, Support	273.9	7,151,900	-	107,300	273.9	7,259,200	Occupational Therapists/Physical Therapists/Audiologist
2825 6	FICA, Medicare, Pension & Insurance		6,354,000		32,500		6,386,500	
2825 7	Equipment		14,200		-		14,200	
2825 8	Travel/Mileage		25,000		-		25,000	
2825 9	Contracted Services		6,000,000		-		6,000,000	
2825	Function Total	404.9	26,637,000	-	246,200	404.9	26,883,200	
2999	CAREER LADDER							
2999 0	Salaries, Certificated	-	1,031,700	-	-	-	1,031,700	
2999 6	Matching FICA, Medicare and Pension		168,300		-		168,300	
2999	Function Total	-	1,200,000	-	-	-	1,200,000	State Flow Thru Program
TOTAL LEADERSHIP AND LEARNING		7,657.8	581,379,900	5.5	8,887,100	7,663.3	590,267,000	

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3000	ATTENDANCE AND SOCIAL SERVICES								
3100	ATTENDANCE SERVICES								
3100 2	Salaries, Support	13.0	542,100	-	32,100	13.0	574,200	Coord - Data & Program Results/Officer - Compliance MSAC/Truancy Officers/Truancy Supervisor/Asst - Central Intake/Acct Clerk	
3100 4	Supplies and Materials		5,000		-		5,000		
3100 5	Other Expense		2,000		-		2,000	Professional Development/Attendance Conferences	
3100 6	FICA, Medicare, Pension & Insurance		225,700		11,600		237,300		
3100 8	Travel/Mileage		6,000		-		6,000		
3100	Function Total	13.0	780,800	-	43,700	13.0	824,500		
3200	SOCIAL AND EMOTIONAL LEARNING								
3200 0	Salaries, Certificated	7.1	367,600	-	5,500	7.1	373,100	Director - Social & Emotional Learning/Coach - Part Time	
3200 2	Salaries, Support	8.0	581,200	(2.0)	(167,500)	6.0	413,700	Coordinator/SEL Specialist/Spec-Care Centers	
3200 5	Other Expense		-		-		-		
3200 6	FICA, Medicare, Pension & Insurance		312,600		2,300		314,900		
3200	Function Total	15.1	1,261,400	(2.0)	(159,700)	13.1	1,101,700	Move 2.0 FTE to 1200	
3210	CLUSTER BASED STUDENT SUPPORT								
3210 0	Salaries, Certificated	49.0	2,983,200	(1.0)	(119,800)	48.0	2,863,400	Dir - Social Services/Coordinators - Social Work/Social Workers	
3210 1	Salaries, Clerical	1.0	45,100	-	700	1.0	45,800	Administrative Assistant	
3210 2	Salaries, Support	13.0	835,300	-	12,500	13.0	847,800	Coord- Behavior Spec/Applied Behavior Specialists	
3210 3	Salaries, Part-time for FARM count		700		-		700		
3210 4	Supplies and Materials		44,000		-		44,000		
3210 6	FICA, Medicare, Pension & Insurance		1,443,900		7,300		1,451,200		
3210 8	Travel/Mileage		31,000		-		31,000		
3210	Function Total	63.0	5,383,200	(1.0)	(99,300)	62.0	5,283,900	Move 1 FTE to 1200	

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3250	OFFICE OF TRANSLATION SERVICES (OTIS)								
3250	1	Salaries, Clerical	1.0	33,100	-	500	1.0	33,600	Secretary
3250	2	Salaries, Support	66.5	1,881,000	-	28,200	66.5	1,909,200	Dir - Family & community Service/OTIS Coordinator/Liaison - EL Family & community Translation Language Specialists/Parent Outreach Translators
3250	3	Supplemental Earnings	-	27,500		(15,000)	-	12,500	On Call Request/POT Overtime/Special events translation (ie parent/teacher conferences, legal/medical translation, back to school nights, etc.)
3250	4	Supplies and Materials		47,000		-		47,000	
3250	5	Other Expense		5,000		-		5,000	Summer School translation support
3250	6	FICA, Medicare, Pension & Insurance		1,018,500		5,700		1,024,200	
3250	8	Travel/Mileage		25,000		-		25,000	57 POT's/2 Equity & Diversity
3250	9	Contracted Services		41,900		-		41,900	TransAct/Alta Translator/MemoQ/TN Language Center/Stratus
3250	Function Total		67.5	3,079,000	-	19,400	67.5	3,098,400	
3260	COMMUNITY ACHIEVES								
3260	0	Salaries, Certificated	1.0	106,100	-	1,600	1.0	107,700	Coord - Community Achieves
3260	1	Salaries, Clerical	1.0	41,100	-	600	1.0	41,700	Asst - Admin
3260	2	Salaries, Support	24.0	1,256,700	(2.0)	(51,100)	22.0	1,205,600	Mgr.-Community Achieves/Spec - Community Achieves/Spec - Community Engagement/Coord - Community Achieves
3260	4	Supplies and Materials		45,000		-		45,000	
3260	5	Other Expense		32,000		-		32,000	
3260	6	FICA, Medicare, Pension & Insurance		526,000		4,100		530,100	
3260	8	Travel/Mileage		60,000		(24,000)		36,000	
3260	9	Contracted Services		278,400		70,000		348,400	Communities in School Case Management
3260	Function Total		26.0	2,345,300	(2.0)	1,200	24.0	2,346,500	Move 1.0 FTE to 1630 and 1.0 to 2060
TOTAL ATTENDANCE AND SOCIAL SERVICES			184.6	12,849,700.0	(5.0)	(194,700)	179.6	12,655,000	

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4000	TRANSPORTATION								
4110	TRANSPORTATION SUPERVISION								
4110	1 Salaries, Clerical	4.0	182,200	-	2,700	4.0	184,900	Asst - Admin/Clerks - Control Sr	
4110	2 Salaries, Support	45.0	2,375,200	1.0	(147,600)	46.0	2,227,600	Exec Dir Transportation/Director of Transportation/Supervisors-Transportation/Managers-Transportation/Dispatchers/Transportation Specialists/Driver Trainers	
4110	3 Supplemental Earnings		116,800		-		116,800		
4110	4 Supplies and Materials		37,900		-		37,900		
4110	5 Other Expense		18,500		-		18,500		
4110	6 FICA, Medicare, Pension & Insurance		1,066,400		7,700		1,074,100		
4110	8 Travel/Mileage		5,000		-		5,000		
4110	9 Contracted Services		106,700		-		106,700		
4110	Function Total	49.0	3,908,700	1.0	(137,200)	50.0	3,771,500	Add Director of Transportation - Move FTE from 4137	
4130	OPERATION OF SCHOOL BUSES								
4130	2 Salaries, Support	278.0	5,959,600	-	89,400	278.0	6,049,000	Regular Ed Drivers	
4130	3 Supplemental Earnings		492,900		-		492,900		
4130	4 Supplies and Materials		2,600,000		-		2,600,000	Fuel	
4130	6 FICA, Medicare, Pension & Insurance		3,713,000		17,900		3,730,900		
4130	9 Contracted Services		982,000		-		982,000		
4130	Function Total	278.0	13,747,500	-	107,300	278.0	13,854,800		
4131	OPERATION OF SPECIAL EDUCATION BUSES								
4131	2 Salaries, Support	189.0	4,376,900	-	65,700	189.0	4,442,600	Special Ed Drivers	
4131	3 Supplemental Earnings		614,800		-		614,800	Special Ed Pre-K mid-day routes	
4131	6 FICA, Medicare, Pension & Insurance		2,558,800		13,100		2,571,900		
4131	Function Total	189.0	7,550,500	-	78,800	189.0	7,629,300		
4137	BUS MONITORS								
4137	2 Salaries, Support	230.0	2,558,100	(7.0)	38,400	223.0	2,596,500	Bus Monitors	
4137	3 Supplemental Earnings	-	351,500		-	-	351,500		
4137	6 FICA, Medicare, Pension & Insurance		2,194,600		7,700		2,202,300		
4137	Function Total	230.0	5,104,200	(7.0)	46,100	223.0	5,150,300	Move 1.5 to 2060, 4.5 to 2178 and 1 to 4110	

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4160	MAINTENANCE OF VEHICLES							
4160	1 Salaries, Clerical	2.0	74,500	-	1,100	2.0	75,600	Clerks - Control Sr
4160	2 Salaries, Support	33.0	1,485,500	-	22,300	33.0	1,507,800	Mgr - Transportation/Supervisor - Parts & Inventory Control/Shop Foreman/Asst - Shop Foreman/Advisors - Inventory Control/Service Writer/Mechanics
4160	3 Supplemental Earnings		187,800		-		187,800	
4160	4 Supplies and Materials		2,465,600		-		2,465,600	Tires/Bus Parts/Maint & Repair
4160	5 Other Expense		908,300		-		908,300	Tires/Bus Parts/Maint & Repair
4160	6 FICA, Medicare, Pension & Insurance		781,600		4,700		786,300	
4160	8 Travel/Mileage		4,800		-		4,800	
4160	Function Total	35.0	5,908,100	-	28,100	35.0	5,936,200	
4319	MTA BUS PASSES							
4319	2 Salaries, Support	1.5	100,800	-	1,500	1.5	102,300	Mgr - MTA & School Facilities/Spec - Badge Mgmt
4319	4 Supplies and Materials		75,000		-		75,000	Badges
4319	6 FICA, Medicare, Pension & Insurance		24,800		300		25,100	
4319	9 Contracted Services		740,000		-		740,000	MTA Bus Passes
4319	Function Total	1.5	940,600	-	1,800	1.5	942,400	
TOTAL TRANSPORTATION		782.5	37,159,600	(6.0)	124,900	776.5	37,284,500	
5000	OPERATION OF PLANT							
5120	PORTABLE MOVING							
5120	9 Moving of Portables		400,000		-		400,000	
5120	Function Total	-	400,000	-	-	-	400,000	
5212	CUSTODIAL AND GROUNDS SERVICES							
5212	9 Contracted Services		22,316,100		-		22,316,100	ABM Contract
5212	Function Total	-	22,316,100	-	-	-	22,316,100	
	UTILITY SERVICES							
5220	5 Utility Services, Natural Gas		1,919,800		-		1,919,800	
5230	5 Utility Services, Water & Sewer		3,055,600		966,000		4,021,600	Metro Water Jan 1 Increase
5240	5 Utility Services, Electricity		19,542,800		-		19,542,800	
5250	5 Utility Services, Telephones		1,017,000		(300,000)		717,000	
5260	5 Utility Services, Waste Disposal		1,098,900		-		1,098,900	
	Function Total	-	26,634,100	-	666,000	-	27,300,100	

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5280	RADIO TRANSMISSION								
5280	5 Other Expense		292,600		-		292,600		Metro's Radio Shop - Internal service fee
5280	Function Total	-	292,600	-	-	-	292,600		
5315	FIXED ASSET AND INVENTORY CONTROL								
5315	1 Salaries, Clerical	2.0	93,500	-	1,400	2.0	94,900		Senior Control Clerk/Mgr - Office
5315	2 Salaries, Support	22.0	932,800	-	14,000	22.0	946,800		Dir - Central Services/Mgr - Central Svcs/Oper - Warehouse & Delivery/Truck Drivers/Advisor - Inventory Control/Asst - Inventory Control/Supervisors
5315	3 Supplemental Earnings		295,200		-		295,200		
5315	4 Supplies and Materials		140,400		-		140,400		
5315	5 Other Expense		79,400		-		79,400		Cell phones/Repairs/Fuel for Delivery Trucks/Software licenses for textbooks
5315	6 FICA, Medicare, Pension & Insurance		517,800		3,100		520,900		
5315	9 Contract Services		213,000		(50,000)		163,000		Contracted seasonal workers/R12 FMP Consultant
5315	Function Total	24.0	2,272,100	-	(31,500)	24.0	2,240,600		
5320	DELIVERY & MAIL SERVICES								
5320	2 Salaries, Support	13.0	508,600	-	7,600	13.0	516,200		Supervisor-Mail Center/Operators/Tech - Mail Center
5320	3 Supplemental Earnings		32,500		-		32,500		
5320	4 Supplies and Materials		5,500		-		5,500		
5320	5 Other Expense		200,000		-		200,000		Postage
5320	6 FICA, Medicare, Pension & Insurance		284,500		1,500		286,000		
5320	9 Contracted Services		47,800		-		47,800		Contracted seasonal workers
5320	Function Total	13.0	1,078,900	-	9,100	13.0	1,088,000		
5325	SAFETY AND SECURITY								
5325	1 Salaries, Clerical	1.0	34,000	-	500	1.0	34,500		Clerk - Accounting Sr
5325	2 Salaries, Support	40.0	1,767,000	4.0	208,900	44.0	1,975,900		Exec Dir - Safety & Security/Director of Security/Mgr - Security/Security Officers/Dispatcher/Align to actuals
5325	3 Supplemental Earnings		25,000		-		25,000		Stipends for 4 lead officers
5325	4 Supplies and Materials		120,000		-		120,000		Uniforms/office supplies/vehicle equipment/ID badges/Proxy cards
5325	5 Other Expense		242,500		-		242,500		Crisis plan improvements/Staff development & training/radios/CCTV installation and repair
5325	6 FICA, Medicare, Pension & Insurance		712,200		65,400		777,600		
5325	8 Travel/Mileage		14,700		-		14,700		
5325	9 Contracted Services		197,500		-		197,500		Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police Officers
5325	Function Total	41.0	3,112,900	4.0	274,800	45.0	3,387,700		Add security officers to ALC's formerly provided by MNPD

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 9
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				2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks		
5326	ATHLETIC OFFICE									
5326	5 Other Expense		240,000		-		240,000			Helmet Reconditioning/Replacement/Equipment upgrades
5326	9 Contracted Services		365,000		-		365,000			Supplemental funding for Athletic Events
5326	Function Total	-	605,000	-	-	-	605,000			
TOTAL OPERATION OF PLANT				78.0	56,711,700.0	4.0	918,400	82.0	57,630,100	
6000	MAINTENANCE OF BUILDINGS									
6110	MAINTENANCE SUPERVISION									
6110	1 Salaries, Clerical	4.0	161,600	-	2,400	4.0	164,000			Mgr - Office/Clerk - Accounting Sr
6110	2 Salaries, Support	4.0	274,600	-	4,100	4.0	278,700			Director/Managers
6110	4 Supplies and Materials		7,500		-		7,500			
6110	6 FICA, Medicare, Pension & Insurance		201,800		1,300		203,100			
6110	8 Travel/Mileage		-		-		-			
6110	Function Total	8.0	645,500	-	7,800	8.0	653,300			
6120	CONSTRUCTION SUPERVISION									
6120	0 Salaries, Certificated	1.0	56,000	(1.0)	(56,000)	-	-			Coord - ADA Compliance (Moved to .2)
6120	1 Salaries, Clerical	2.0	108,500	-	1,600	2.0	110,100			Accounting Technicians
6120	2 Salaries, Support	2.5	286,200	1.0	101,100	3.5	387,300			Exec Dir - Facility & Construction/Asst Dir - Planning & Construction/Construction Project Manager/Coord - ADA Compliance (from .0)
6120	4 Supplies and Materials		11,000		-		11,000			
6120	5 Other Expense		4,000		-		4,000			
6120	6 FICA, Medicare, Pension & Insurance		121,500		6,300		127,800			
6120	8 Travel/Mileage		7,400		-		7,400			
6120	Function Total	5.5	594,600	-	53,000	5.5	647,600			
6300	MAINTENANCE OF FACILITIES									
6300	2 Salaries, Support	180.5	7,171,800	-	107,600	180.5	7,279,400			Managers/Maintenance Personnel/Maintenance Techs
6300	3 Supplemental Earnings		438,200		-		438,200			Overtime
6300	4 Supplies and Materials		4,189,100		-		4,189,100			Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc.
6300	5 Other Expense		267,300		-		267,300			Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/HVAC Preventive Maintenance & Filter program
6300	6 FICA, Medicare, Pension & Insurance		3,445,900		21,100		3,467,000			
6300	8 Travel/Mileage		3,500		-		3,500			
6300	9 Contracted Services		3,257,000		-		3,257,000			Gym floors/Septic tanks/Pest control, etc.
6300	Function Total	180.5	18,772,800	-	128,700	180.5	18,901,500			
TOTAL MAINTENANCE OF BUILDINGS				194.0	20,012,900.0	-	189,500	194.0	20,202,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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7000	FIXED CHARGES								
7311	RETIREEES GROUP INSURANCE-CERTIFICATED								
7311	6 Retirees Certificated Insurance		23,945,000		-		23,945,000		Retirees health insurance
7311	Function Total	-	23,945,000	-	-	-	23,945,000		
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		1,200,000		(464,100)		735,900		Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		1,021,100		-		1,021,100		Payments to Metro Employee Benefit Board for IOJ's - Support
7316	Function Total	-	2,221,100	-	(464,100)	-	1,757,000		
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED								
7318	0 Salaries, Certificated	-	1,400,000	-	(625,000)	-	775,000		Paid to Eligible Certificated Staff upon Retirement
7318	6 Matching FICA and Medicare		100,000		-		100,000		
7318	Function Total	-	1,500,000	-	(625,000)	-	875,000		
7319	RETIREMENT SICK LEAVE PAY-SUPPORT								
7319	2 Salaries, Support	-	193,300	-	-	-	193,300		Paid to Eligible Support Staff upon Retirement
7319	6 Matching FICA and Medicare		14,800		-		14,800		
7319	Function Total	-	208,100	-	-	-	208,100		
7320	BUILDINGS AND CONTENTS INSURANCE								
7320	5 Other Expense		1,032,900		-		1,032,900		Transfer to Metro Self Insured Fund
7320	Function Total	-	1,032,900	-	-	-	1,032,900		
7325	INSURANCE RESERVE								
7325	9 Contract Services		14,700		-		14,700		Vandalism/School Deductible Recovery Reserve
7325	Function Total	-	14,700	-	-	-	14,700		

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
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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		11,222,000		-		11,222,000		MDHA - tax increment eligible properties
7777	Function Total	-	11,222,000	-	-	-	11,222,000		
7900	LEGAL SERVICES								
7900 9	Contracted Services		192,000		-		192,000		Metro Legal Department
7900	Function Total	-	192,000	-	-	-	192,000		
TOTAL FIXED CHARGES		-	45,985,400	-	(1,089,100.0)	-	44,896,300.0		
8000	ADULT AND COMMUNITY SERVICES								
8119	DISTRICT DUES								
8119 5	Other Expense		76,100		-		76,100		TSBA/NSBA/Council of Great City Schools/MASS/TOSS
8119	Function Total	-	76,100	-	-	-	76,100		
8320	ADULT EDUCATION PROGRAM								
8320 0	Salaries, Certificated	5.0	264,700	-	3,400	5.0	268,100		Counselor/4 Teachers @ Bass Learning Center
8320 1	Salaries, Clerical	1.0	43,900	-	700	1.0	44,600		Secretary-Bookkeeper
8320 2	Salaries, Support	1.0	27,200	-	400	1.0	27,600		Campus Supv
8320 3	Supplemental Earnings		4,500		-		4,500		
8320 4	Supplies and Materials		22,800		-		22,800		
8320 6	FICA, Medicare, Pension & Insurance		122,000		600		122,600		
8320	Function Total	7.0	485,100	-	5,100	7.0	490,200		SBB Account
TOTAL ADULT AND COMMUNITY SERVICES		7.0	561,200	-	5,100	7.0	566,300		
OPERATIONAL TOTAL		9,047.9	773,401,400	4.0	9,059,500	9,051.9	782,460,900		
OPERATING TRANSFER TO CHARTER SCHOOLS		-	139,474,400	-	(1,481,500)	-	137,992,900		See Document #8
REIMBURSABLE PROJECTS		-	1,599,800	-	-	-	1,599,800		School field trips, use of school facilities by outside groups, etc.
GRAND TOTAL		9,047.9	914,475,600	4.0	7,578,000	9,051.9	922,053,600		

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

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	Administration	144.0	\$ 18,741,000	5.5	\$ 218,300	149.5	\$ 18,959,300	Pages 1 - 5
	Leadership and Learning	7,657.8	581,379,900	5.5	8,887,100	7,663.3	590,267,000	Pages 5 - 17
	Attendance and Social Services	184.6	12,849,700	(5.0)	(194,700)	179.6	12,655,000	Pages 18 - 19
	Transportation	782.5	37,159,600	(6.0)	124,900	776.5	37,284,500	Pages 20 - 21
	Operation of Plant	78.0	56,711,700	4.0	918,400	82.0	57,630,100	Pages 21 - 23
	Maintenance of Buildings	194.0	20,012,900	-	189,500	194.0	20,202,400	Page 23
	Fixed Charges	-	45,985,400	-	(1,089,100)	-	44,896,300	Pages 24 - 25
	Adult and Community Services	7.0	561,200	-	5,100	7.0	566,300	Page 25
		9,047.9	773,401,400	4.0	9,059,500	9,051.9	782,460,900	
	Operating Transfer to Charter School Fund	-	139,474,400	-	(1,481,500)	-	137,992,900	
	Reimbursable Projects	-	1,599,800	-	-	-	1,599,800	
	GRAND TOTAL	9,047.9	\$ 914,475,600	4.0	\$ 7,578,000	9,051.9	\$ 922,053,600	



BILL LEE
GOVERNOR

STATE OF TENNESSEE
STATE BOARD OF EDUCATION
5th FLOOR, DAVY CROCKETT TOWER
500 JAMES ROBERTSON PARKWAY
NASHVILLE, TN 37243-1204
615-741-2966
www.state.tn.us/sbe

SARA H. MORRISON
EXECUTIVE DIRECTOR

November 19, 2019

Mr. James Robinson, Director of Schools
Rocketship Public Schools
320 Plus Park Blvd.
Nashville, TN 37217

Ms. Corey Harkey, Attorney, Metro Nashville Legal
Metro Nashville Legal Department
Metro Courthouse, Suite 108
P.O. Box 196300
Nashville, TN 37219-6300

RE: Rocketship Nashville School #3 Appeal

Dear Mr. Robinson and Ms. Harkey:

On behalf of the State Board of Education, I am writing to inform you that the State Board voted on November 15, 2019, to overturn the decision of the Metropolitan Nashville Public Schools Board of Education denying the amended application of Rocketship Nashville School #3 and to approve the amended application.

Pursuant to T.C.A. § 49-13-142(b)(3), the approved charter school and the LEA may agree within 30 calendar days of the decision by the State Board to authorize the school that the charter school will be overseen and monitored by the LEA. Any such agreement shall be submitted to the State Board in accordance with the provisions contained in State Board Policy 2.500. In such case, the LEA will be the chartering authority. If no agreement is reached within 30 days, the State Board will remain the chartering authority.

My staff and I are available to discuss any issues or to answer questions during the next 30 days. Your primary points of contact will be Angie Sanders, General Counsel, and Tess Stovall, Director of Charter Schools. They can be reached at Angela.C.Sanders@tn.gov or (615) 253-5707 or Tess.Stovall@tn.gov or (615) 770-1190.

We are excited about the opportunity to partner with you in an effort to increase families' access to high-quality schools.

Sincerely,

Sara H. Morrison, Ed.D.
Executive Director

SHM:kk

cc: Office of School Models and Programs, Tennessee Department of Education
Dennis Queen, Director of Charter Schools, Metropolitan Nashville Public Schools



BILL LEE
GOVERNOR

STATE OF TENNESSEE
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SARA H. MORRISON
EXECUTIVE DIRECTOR

November 19, 2019

Dr. Dan Boone, Board Chair
ReThink Forward
1831 12th Avenue South, Suite 188
Nashville, TN 37203

Mr. Dennis Queen, Director of Charter Schools
Metropolitan Nashville Public Schools
2601 Bransford Ave
Nashville, TN 37204

RE: Nashville Collegiate Prep Appeal

Dear Dr. Boone and Mr. Queen,

On behalf of the State Board of Education, I am writing to inform you that the Board voted on November 15, 2019 to affirm the decision of the Metropolitan Nashville Public Schools Board of Education denying the amended application of Nashville Collegiate Prep.

The Board appreciates the commitment and efforts of both the sponsor of Nashville Collegiate Prep and Metropolitan Nashville Public Schools during this charter school appeal process.

Sincerely,

Sara H. Morrison, Ed.D.
Executive Director

SHM:kk

cc: Office of School Models and Programs, Tennessee Department of Education
Tom Lee, Frost Brown Todd, LLLC



**Release of Charter School Appeals
Executive Director Recommendations
November 12, 2019**

Tennessee Code Annotated (T.C.A.) § 49-13-108 allows a sponsor whose amended application has been denied by a local board of education to appeal that decision to the State Board of Education. Pursuant to T.C.A. § 49-13-108 and State Board Policy 2.500, State Board staff and an independent charter application review committee conducted a de novo, on the record, review of each of the amended applications currently under appeal as well as public hearings in the districts where the proposed charter schools are seeking to locate.

Although the State Board has heard charter appeals since 2003, the Board became an appellate authorizer under PC 850 of the 108th General Assembly in 2014. In 2019, the Board received six appeals of charter school applications and will vote on each appeal at its regularly scheduled quarterly meeting in Jefferson City, Tennessee, on Friday, November 15, 2019.

In order to overturn the decision of the local board of education on a charter school application, the State Board must find that the local board’s decision to deny the charter application was contrary to the best interests of the students, local education agency (LEA), or community. Since each application is proposing to locate within a LEA that contains a school on the current or last preceding Priority School List, the State Board has the ability to approve the application or to affirm the local board’s decision to deny.

Below are the Executive Director’s recommendations for the six appeals currently before the Board. Each recommendation report includes the findings of the Public Hearing, information from the LEA and Sponsor, and the Review Committee’s report. The Board will consider the Executive Director’s recommendation when rendering a decision on an appeal, but the Board is not bound by these recommendations.

Applicant Name	School District	Recommendation
Beacon College Preparatory Charter School	Shelby County Schools	Approve the charter school’s amended application
The Gentlemen and Ladies STEM Academy Charter School	Shelby County Schools	Affirm Shelby County Schools’ decision to deny the charter school amended application
Green Dot Charter K-8 School	Shelby County Schools	Affirm Shelby County Schools’ decision to deny the charter school’s amended application
Memphis School of Excellence Cordova Charter School	Shelby County Schools	Affirm Shelby County Schools’ decision to deny the charter school’s amended application
Nashville Collegiate Prep Charter School	Metropolitan Nashville Public Schools	Affirm Metropolitan Nashville Public Schools’ decision to deny the charter school’s amended application



Applicant Name	School District	Recommendation
Rocketship #3 Charter School	Metropolitan Nashville Public Schools	Approve the charter school's amended application

While State Board staff will not be able to comment on these recommendations in advance of the upcoming State Board meeting, all reports will be discussed in detail at the State Board workshop on Thursday, November 14, in Jefferson City, Tennessee. You can find the agenda for the workshop [here](#) and the workshop will be available via live stream [here](#).

Following the State Board's deliberation during the workshop, the final vote on the four applications will occur at the State Board's meeting on Friday, November 15, in Jefferson City, Tennessee. You can find the agenda for the meeting [here](#) and the meeting will be available via live stream [here](#).

After State Board action on these appeals, each Sponsor and LEA will be notified of the State Board's vote following the meeting. According to T.C.A. § 49-13-142(b)(3), should the State Board approve any of the amended charter applications and reverse an LEA's decision, there is a thirty-day reconciliation period between the LEA and the Sponsor regarding the appeal. If both parties come to an agreement, the LEA will become the authorizer of the charter school. However, if at the end of those thirty days there is no reconciliation, the State Board of Education will become the authorizer of the school.

For press inquiries, contact Elizabeth Tullos at (615) 741-0762 or Elizabeth.Tullos@tn.gov.