



AMENDED AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION

2601 Bransford Avenue, Nashville, TN 37204

Regular Meeting – May 25, 2021 – 5:00 p.m.

Christiane Buggs, Chair

I. CONVENE and ACTION

- A. Call to Order
- B. Establish Quorum

II. AWARDS AND RECOGNITIONS

- A. Blue Ribbon Teachers
- B. Women in Mathematics
- C. **MSAP and STEAM School Celebrations**

III. GOVERNANCE ISSUES- OUR ORGANIZATION

- A. Actions
 - 1. Consent
 - a. Approval of Minutes - 04/27/2021 - Meeting
 - b. Recommended Approval of Request #12 for Purchase of Playground Equipment and Installation (Goodlettsville Elementary at Gra-Mar Pre-K Playground) – Playworld Preferred
 - c. Awarding of Purchases and Contracts
 - 1. Alan Jay Automotive Management, Inc.
 - 2. CDW-G, Inc.
 - 3. Central Technologies, Inc.
 - 4. Cognia
 - 5. Grant Consulting dba McGrath Training Solutions
 - 6. Impact Enterprises, LLC dba Music City Fundraising
 - 7. Interface Flooring
 - 8. Jostens, Inc.
 - 9. Michael & Susan Dell Foundation
 - 10. Museum of Science
 - 11. My Education Group
 - 12. Romeo Music
 - 13. STARS Nashville
 - 14. T-Mobile USA, Inc.
 - 15. Unico Technology, LLC

- d. Board Policies - 1.205 Board Director Relations, 1.403 Agendas 1.405, Rules of Order and 5.803 Evaluation of the Director of Schools
 - e. Legal Settlement Claim (\$84,000)
- 2. Approval of 2021-2022 Operating Budget
 - 3. A motion for the Director of Schools to investigate grievances and complaints within the MNPS Security Department, determine any violations of Board policies and/or administrative procedures, and report the findings and a plan of corrective action to the Board by June 8th.

IV. REPORTS

- A. Director's Report

V. WRITTEN INFORMATION FOR THE BOARD

- A. Sales Tax Collections as of May 20, 2021

VI. ANNOUNCEMENTS

VII. ADJOURNMENT

METROPOLITAN NASHVILLE PUBLIC SCHOOL BOARD MEETING –

April 27, 2021

Members Present: Christiane Buggs, chair, Freda Player-Peters, Fran Bush, Gini Pupo-Walker, Emily Masters, Abigail Tylor, John Little, Sharon Gentry, Rachael Anne Elrod vice-chair

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

CONVENE AND ACTION

- A. Call to Order
Christiane Buggs called the meeting to order.
- B. Pledge of Allegiance led by Chris Henson, Chief of Finance
- C. Central Office Support Hub Reveal – Dr. Battle and Dr. Barnes
- D. Overton High School Staff – Dr. Battle recognized Dr. Pittman and Staff for their support of students during an emergency situation at Overton High School.

GOVERNANCE ISSUES

- A. 1. Consent
 - a. Approval of Minutes – 03/23/21 - Meeting
 - b. Awarding of Purchases and Contracts
 - 1. Alan Jay Automotive Management, Inc.
 - 2. Eads Cx
 - 3. Facility Diagnostics, LLC
 - 4. FTW Robotics
 - 5. Lakeshore Equipment Company dba Lakeshore Learning
 - 6. Nashville Roof Consultants
 - 7. Office Depot (2 Contracts)
 - ~~8. Orion Building Corporation~~
 - 9. Riverside Assessments, LLC dba Riverside Insights
 - 10. TT of Columbia, Inc.

c. Policies 1.700 - School District Goals, 5.100 – Personal Goals, 1.900 - Charter School Applications, Policy 4.400 -Textbooks and Instructional Materials, Policy 4.700 – Testing Programs, Policy 6.405 - Administration of Medication in a School Setting

Fran Bush pulled Item A-1-b-(8) Orion Building Corporation

**Motion to approve consent agenda
By Sharon Gentry, seconded Freda Player-Peters
Motion Passes
Vote: 9-0**

**Motion to approve Item A-1-b-(8) Orion Building Corporation
By Sharon Gentry, seconded Gini Pupo-Walker
Motion Passes
Vote: 6-3 (Fran Bush, Emily Masters, Abigail Tylor abstained)**

2. A Resolution, Regarding The Addition Of 5th Grade To Purpose Preparatory Academy

**WHEREAS, beginning in 2020 the Director of Schools presented the MNPS Reimagined framework to the Board of Education for consideration; and
WHEREAS, the Board of Education has endorsed the MNPS Reimagined initiative; and
WHEREAS, that framework included the realignment of grade level in particular school clusters to K-5 for elementary schools and 6-8 for middle schools; and
WHEREAS, the Board of Education approved the grade realignment in the Pearl-Cohn, Maplewood, and Whites Creek clusters beginning with the 2021 – 2022 school year; and
WHEREAS, Purpose Preparatory Academy is a charter school approved by the MNPS Board of Education; and**

WHEREAS, Purpose Preparatory Academy primarily draws their enrollment from students in the Maplewood and Pearl-Cohn clusters; and
WHEREAS, Purpose Preparatory Academy currently enrolls students in grade K-4;
WHEREAS, Purpose Preparatory Academy leadership and families have appeared before the Board of Education to request that Purpose Preparatory Academy's enrollment be expanded for the 2021-2022 school year to include 5th grade so that it aligns with neighboring district-run schools; and
WHEREAS, there is no prohibition on a public charter school authorizer entering into a voluntary amendment of the chartering agreement; and
WHEREAS, MNPS resolves to enter into chartering agreement negotiations for the sole purpose of adding 5th grade to Purpose Preparatory Academy; and
WHEREAS, both MNPS and Purpose Preparatory Academy would look favorably upon an agreement that included the addition of 5th grade but did not raise the total enrollment capacity of 380 students; and
WHEREAS, Purpose Preparatory Academy would, consistent with their current chartering agreement, be required to offer its newly included 5th grade to all currently enrolled Purpose Preparatory Academy 4th grade students and could not counsel students away from this option; and
WHEREAS, both MNPS and Purpose Preparatory Academy agree that this amendment does not extend the duration of the current agreement in any way.
THEREFORE, BE IT RESOLVED that the MNPS administration is directed to begin contract negotiations with Purpose Preparatory Academy consistent with the language herein.

**Motion to approve A Resolution, Regarding The Addition of 5th Grade to Purpose Preparatory Academy.
By John Little, seconded Christiane Buggs
Motion Fails
Vote: 2-7 (Abstain Fran Bush and John Little)**

3. A Resolution, Regarding Physical, Mental And Emotional Support For All Metropolitan Nashville Public School Students, Staff, Parents, And Other Stakeholders Regardless Of Gender Identity, Gender Expression, Or Sexual Orientation

WHEREAS, it is the right of every child, regardless of gender identity, gender expression, or sexual orientation, to access a free public K-12 education, and the District welcomes and supports all students; and

WHEREAS, the District has a responsibility to ensure that all students who reside within its boundaries, regardless of gender identity, gender expression, or sexual orientation, can safely access a free public K-12 education; and

WHEREAS, the District recognizes that there are employees and educators who are gay, lesbian, and transgender, and that all employees are valued members of the school community, regardless of their gender identity, gender expression, or sexual orientation; and

WHEREAS, the District recognizes that there are families in our community of diverse background, and the District values all our families, regardless of the family members' gender identity, gender expression, or sexual orientation; and

WHEREAS, Metropolitan Government of Nashville and Davidson County Title VI prohibits discrimination, including discrimination based on gender, gender expression, gender identity, and sexual orientation; and

WHEREAS, U.S. Department of Education has upheld the interpretation of Title IX to protect students from discrimination on the basis of their gender identity; and

WHEREAS, on June 15, 2020 the United States Supreme Court ruled, in the case of Bostock v. Clayton County, that discrimination on the basis of sexual orientation or gender identity is necessarily also discrimination "because of sex" as prohibited by Title VII of the Civil Rights Act of 1964; and

WHEREAS, we recognize creating LGBTQIA+ inclusivity in Metro Nashville Public Schools is not about any single action, and it will not happen with just the passage of a resolution or the change of a policy, but it is about effectuating a paradigm shift through facilitating deeper understanding of sexual and gender diversity, and this requires appropriate communication, professional development, and a commitment from the Board, the District, and all schools - of all

grade levels - to support this shift and commit to moving forward with the resolve to learn and further best practices into the future; and

WHEREAS, systemic transphobia, biphobia, and homophobia push LGBTQIA+ youth out of school and those same systems of oppression may cause long-lasting negative mental health outcomes; and

WHEREAS, Lesbian, Gay, Bisexual, Transgender, Queer/Questioning ("LGBTQ") students experience high rates of bullying, victimization, and harassment at school on the basis of their actual or perceived sexual orientation or gender identity; and

WHEREAS, this bullying, victimization, and harassment has led to negative educational outcomes for LGBTQ students, including higher rates of dropping out, higher absence rates, and lower postsecondary school aspirations; and

WHEREAS, affirming gender identity and gender expression for youth of all ages is proven to be one of the most effective mental health interventions for

supporting transgender youth, gender-expansive youth, and gender-nonconforming youth; and WHEREAS, MNPS Board policy 5.500 prohibits employee harassment based upon sexual orientation, gender identity, gender expression or appearance, or sex, including sexual harassment; and WHEREAS, MNPS Board Policy 6.304 qualifies sex, sexual orientation, and gender identity/expression among protected classes in the prohibition of bullying, discrimination, harassment, intimidation, and victimization of students.

THEREFORE, BE IT RESOLVED that the METROPOLITAN NASHVILLE BOARD OF EDUCATION resolves to provide access to resources that are specifically responsive to gender identity, gender expression, and sexual orientation.

FURTHERMORE, the District shall allow students and staff to use requested names and pronouns without requiring a legal name change or medical diagnosis. FURTHERMORE, the District shall provide equal access to all resources and programs and advocate for access to District facilities that align with the students' and staff members' gender expression.

FURTHERMORE, the District shall ensure that all administrators – at all grade levels – are aware of and capable of implementing all existing policies and tools, such as the MNPS Gender Support Plan process, in support of staff and students.

FURTHERMORE, the District shall continue to advocate for LGBTQ people and issues in school curricula and instructional materials, including in health and sex education, inclusive of materials that portray LGBTQ figures in a positive light; the District shall ensure that the curricula include diverse perspectives, especially LGBTQ people of color and issues specific to communities of color.

FURTHERMORE, the District shall distribute this Resolution to District staff, students, and parents using usual means of communication, and the Resolution will be translated into multiple languages spoken by students at home.

FURTHERMORE, District-affiliated contractors having contact with MNPS students shall be notified of this Resolution.

Motion to approve A Resolution, Regarding Physical, Mental And Emotional Support For All Metropolitan Nashville Public School Students, Staff, Parents, And Other Stakeholders Regardless Of Gender Identity, Gender Expression, Or Sexual Orientation

**By Emily Masters, seconded Rachael Anne Elrod
Motion Passes**

Vote: 9-0

4. Aventura Community Schools

Motion to deny the approval of Aventura Community Schools Charter application based upon the school not meeting the academic or operational plans. Based upon a lack of evidence and current research to support their curriculum about translating Spanish for all students. Additionally, including all items listed in the charter review committee reports and the discussion on the Board floor.

**By Rachael Anne Elrod, seconded Abigail Tylor
Motion Passes**

Vote: 8-1 (John Little)

Nashville Classical School II

Motion to deny based upon the Charter review Committee findings, concerns about location and ability to finance and complete any necessary renovations of the old Brookmeade School prior to the proposed school opening.

**By Abigail Tylor, seconded Emily Masters
Motion Passes**

Vote: 7-2 (John Little and Gini Pupo-Walker)

ANNOUNCEMENTS

- A. Gini Pupo-Walker congratulated the Valedictorian and Salutatorian from Hillsboro High School. She also encouraged students to apply for the Student Board Member position.
- B. Fran Bush – Congratulated retiring teachers and thanked them for their service to MNPS.
- C. John Little announced he would be helping out at Two Rivers Elementary for Teacher Appreciation Week.
- D. Rachael Anne Elrod – Thanked the staff at Overton High School for their quick response to an emergency situation.
- E. Freda Player-Peters congratulated the teachers in District 7 on their retirement.
- F. Emily Masters congratulated thanked the JR Air Force ROTC at Maplewood High School for winning the Air Force Distinguished Unit Award.
- G. Abigail Tylor offered condolences to the family Denise Holland a former MNPS bus driver.
- H. Christiane Buggs offered condolences to the family of Senator Thelma Harper. She also announced that Warner Elementary made the Blue Ribbon school list.

Ms. Elrod adjourned the meeting at 7:56 p.m.



GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. RECOMMENDED APPROVAL OF REQUEST #12 FOR PURCHASE OF PLAYGROUND EQUIPMENT AND INSTALLATION (GOODLETTSVILLE ELEMENTARY AT GRA-MAR PRE-K PLAYGROUND) – PLAYWORLD PREFERRED

We are requesting approval to issue a purchase order for Pre-K Playground Equipment and Installation for Goodlettsville Elementary at Gra-Mar in the amount of \$49,956.04.

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

FUNDING: 45220.80400220

DATE: May 25, 2021

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND GRANTS

(1) VENDOR: Alan Jay Automotive Management, Inc.

SERVICE/GOODS (SOW): For the purchase of four (4) electric white fleet vehicles

SOURCING METHOD: State of Tennessee contract # 64423 SWC 209

TERM: Immediate Purchase

FOR WHOM: MNPS Staff

COMPENSATION: Total compensation for this purchase will not exceed \$131,140.

OVERSIGHT: Transportation

EVALUATION: Quality of products and timeliness of services provided

MBPE CONTRACT NUMBER: Purchase Order number pending Board approval

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND GRANTS

(2) VENDOR: CDW-G, Inc.

SERVICE/GOODS (SOW): For the purchase of Lepide Active Directory auditing solution.

SOURCING METHOD: Sourcewell Cooperative contract # 081419-CDW

TERM: May 26, 2021 through May 25, 2022

FOR WHOM: MNPS Students, Staff, and Public

COMPENSATION: Total compensation for this purchase is \$97,500.

OVERSIGHT: Technology Services

EVALUATION: Quality of products and timeliness of services provided.

MBPE CONTRACT NUMBER: Purchase Order number pending Board approval

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND GRANTS

(3) VENDOR: Central Technologies, Inc.

SERVICE/GOODS (SOW): For the purchase of seven (7) 75" Procolor interactive boards with adjustable stands, also comes with delivery and setup.

SOURCING METHOD: BuyBoard Cooperative contract # 579-19

TERM: Immediate Purchase

FOR WHOM: For the Students at Whites Creek High School

COMPENSATION: Total compensation for this purchase will not exceed \$28,280.

OVERSIGHT: Technology Services

EVALUATION: Quality of products and timeliness of services provided

MBPE CONTRACT NUMBER: Purchase Order number pending Board approval

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND GRANTS

(4) VENDOR: Cognia

SERVICE/GOODS (SOW): This purchase is the yearly membership for School Accreditation for all MNPS Schools.

SOURCING METHOD: Sole Source

TERM: July 1, 2020 through June 30, 2021

FOR WHOM: For all MNPS Schools

COMPENSATION: Total compensation for this purchase is \$73,200.

OVERSIGHT: Division of Academics and Schools

EVALUATION: Quality of products and timeliness of services provided.

MBPE CONTRACT NUMBER: Purchase Order number pending Board approval

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND GRANTS

(5) VENDOR: Grant Consulting dba McGrath Training Solutions

SERVICE/GOODS (SOW): Amendment #1 adds Exhibit B to the contract for the provision of SUCCEED with TRUE-SPEAK professional development training to develop district leaders and principals for continuous improvement and feedback. In addition, Amendment #1 increases the compensation of the contract by \$130,000, adds Professional Liability insurance as an insurance requirement, and updates the Criminal Background Check clause. Contract is for the provision of compliance training in the areas of bullying and harassment and now includes training around addressing employee performance issues with legally and educationally sound documentation.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: May 26, 2021 through March 23, 2026

FOR WHOM: MNPS Leadership and Staff

COMPENSATION: Amendment #1 increases the compensation by \$130,000.

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

OVERSIGHT: Human Resources and Student Support Services

EVALUATION: Based on the quality of the training, materials, and follow-up support provided.

MBPE CONTRACT NUMBER: 7507459

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND GRANTS

(6) VENDOR: Impact Enterprises, LLC dba Music City Fundraising

SERVICE/GOODS (SOW): Fundraiser Master Agreement to provide fundraising opportunities that may include, but not be limited to:

- Butter Braid pastries
- Joyful Traditions cake rolls
- Wooden Spoon cookie dough
- Latitude 40 Granola bites

SOURCING METHOD: Negotiated

TERM: July 1, 2021 through June 30, 2026

FOR WHOM: All MNPS Schools

COMPENSATION: Revenue generated per engagement with each requesting MNPS School. All funding to be processed through the requesting MNPS school's Student Activity Funds.

OVERSIGHT: Requesting MNPS School(s)

EVALUATION: Audit Review and Fundraising Report Card

MBPE CONTRACT NUMBER: 7512172

SOURCE OF FUNDS: Revenue – Student Activity Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: Interface Flooring

SERVICE/GOODS (SOW): For the purchase of Carpet Squares, Carpet Planks, LVT Planks, and Tactiles.

SOURCING METHOD: TIPS Interlocal Cooperative contract # 20110201

TERM: May 26, 2021 through Jan 31, 2024

FOR WHOM: MNPS Buildings

COMPENSATION: Total compensation for this purchase will not exceed \$700,000.

OVERSIGHT: Facility Maintenance & Grounds Services

EVALUATION: Quality of products and timeliness of services provided.

MBPE CONTRACT NUMBER: 7513521

SOURCE OF FUNDS: Operating Budget or Capital Funds, as warranted

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND CONTRACTS

(8) VENDOR: Jostens, Inc.

SERVICE/GOODS (SOW): Fundraiser Master Agreement to provide fundraising opportunities that may include, but not be limited to:

- Yearbooks

SOURCING METHOD: Negotiated

TERM: July 1, 2021 through June 30, 2026

FOR WHOM: All MNPS Schools

COMPENSATION: Revenue generated per engagement with each requesting MNPS School. All funding to be processed through the requesting MNPS school's Student Activity Funds.

OVERSIGHT: Requesting MNPS School(s)

EVALUATION: Audit Review and Fundraising Report Card

MBPE CONTRACT NUMBER: 7511307

SOURCE OF FUNDS: Revenue – Student Activity Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND CONTRACTS

(9) VENDOR: Michael & Susan Dell Foundation

SERVICE/GOODS (SOW): The purpose of the grant is the Grantee agrees to use the Grant solely for Grantee's project entitled "Ed-Fi - Metro Nashville Public Schools - Student Graduation Plans Tracking."

SOURCING METHOD: Grant

TERM: May 26, 2021 through December 30, 2022

FOR WHOM: MNPS Staff and Students

COMPENSATION: MNPS shall be paid according to Section 2 of the Grant terms.

Total amount paid under this contract is \$150,000.

OVERSIGHT: Technology Services

EVALUATION: Timeliness of payments rendered.

MBPE CONTRACT NUMBER: 2-00714-01

SOURCE OF FUNDS: Michael & Susan Dell Foundation Grant

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND CONTRACTS

(10) VENDOR: Museum of Science

SERVICE/GOODS (SOW): Provision of Engineering is Everywhere (EIE) STEM curriculum, kits, and associated professional development.

SOURCING METHOD: Sole Source

TERM: May 26, 2021 through June 30, 2022

FOR WHOM: Students enrolled in the Promising Scholars summer program

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

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

OVERSIGHT: Federal Programs

EVALUATION: Based on implementation and student pre and post assessments.

MBPE CONTRACT NUMBER: 7514245

SOURCE OF FUNDS: Federal Funds – ESSER 2

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND CONTRACTS

(11) VENDOR: My Education Group

SERVICE/GOODS (SOW): Amendment #1 extends the term to June 30, 2025, increases the not-to-exceed value by \$140,000 to reach a new not-to-exceed value of \$153,250, updates the Criminal Background Checks language, and attaches Appendix I Federal Terms and Provisions to the contract. Contract is for the provision of World Language and Culture virtual learning services at Warner Arts Magnet Elementary School.

SOURCING METHOD: Amendment of a Previously Approved Board Contract

TERM: May 26, 2021 through June 30, 2025

FOR WHOM: Warner Arts Magnet Elementary School

COMPENSATION: Contractor to be paid in accordance with the 2021-22 academic school year price breakdown within the Compensation section of the Contract and by an MNPS preapproved quote for future school years covered under the Contract.

Total compensation for this contract is not to exceed \$153,250.

OVERSIGHT: Magnet Schools Assistance Program (MSAP)

EVALUATION: Quality and Effectiveness of services provided

MBPE CONTRACT NUMBER: 7502345

SOURCE OF FUNDS: Federal Funds - Magnet Schools Assistance Program (MSAP)
Grant

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND CONTRACTS

(12) VENDOR: Romeo Music

SERVICE/GOODS (SOW): For the purchase of two hundred and sixty-three (263) sound panels and installation.

SOURCING METHOD: BuyBoard Cooperative Contract # 619-20

TERM: Immediate Purchase

FOR WHOM: Students at Martin Luther King, Jr. Magnet High School

COMPENSATION: Total compensation for this purchase is \$57,710.05.

OVERSIGHT: Facility Planning & Construction

EVALUATION: Quality of products and timeliness of services provided.

MBPE CONTRACT NUMBER: Purchase Order number pending Board approval

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND CONTRACTS

(13) VENDOR: STARS Nashville

SERVICE/GOODS (SOW): For the provision of a full-time, Master's level Counselor for each requesting MNPS school site. The Counselor will: facilitate developmentally appropriate classroom, group and individual lessons, education, and counseling sessions for MNPS students; provide case management and follow up services; facilitate restorative conferencing circles; serve and participate on the school crisis, leadership and/or MTSS teams; and make referrals to internal and external partners and agencies as needed.

SOURCING METHOD: Sole Source

TERM: July 1, 2021 through June 30, 2026

FOR WHOM: Wright Middle School and other schools as requested

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

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

OVERSIGHT: Student Support Services

EVALUATION: Based on the quality and performance of the services provided.

MBPE CONTRACT NUMBER: 7512018

SOURCE OF FUNDS: Various School-based Operating Budgets and Federal Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND CONTRACTS

(14) VENDOR: T-Mobile USA, Inc.

SERVICE/GOODS (SOW): For the provision of cellular voice and data services.

SOURCING METHOD: RFP 96173

TERM: July 1, 2021 through June 30, 2026

FOR WHOM: MNPS Administrators, Staff, and Student Hotspots

COMPENSATION: Contractor shall be paid in accordance with Exhibit A.

Total compensation for this contract is not to exceed \$2,000,000.

OVERSIGHT: Technology Services

EVALUATION: Quality of goods and services provided.

MBPE CONTRACT NUMBER: 7506926

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. AWARDING OF PURCHASES AND CONTRACTS

(15) VENDOR: Unico Technology, LLC

SERVICE/GOODS (SOW): This purchase is for annual service subscriptions and hardware support for Network Firewall Hardware and associated Threat Prevention service subscriptions.

SOURCING METHOD: OMNIA Cooperative Contract # R191902

TERM: May 26, 2021 through May 25, 2022

FOR WHOM: MNPS Students, Staff, and Public

COMPENSATION: Total compensation for this purchase is \$123,625.

OVERSIGHT: Technology Services

EVALUATION: Quality of products and timeliness of services provided.

MBPE CONTRACT NUMBER: Purchase Order number pending Board approval

SOURCE OF FUNDS: Operating Budget

Metropolitan Nashville Board of Education

Monitoring: Review: Annually, in July	Descriptor Term: Board-Director Relations	Descriptor Code: 1.205	Issued Date: 12/12/17
		Rescinds:	Issued:

1 *General*

2 The board shall be responsible for specifying its requirements and expectations of the director of
3 schools and then holding the director accountable by evaluating how well those requirements and
4 expectations have been met. In turn, the director shall be responsible for specifying requirements and
5 expectations for all administrators who report to him/her and then holding each accountable by
6 evaluating how well requirements and expectations have been met.

7 The director shall give the board any necessary information to allow board members to be adequately
8 informed. All authority over and accountability of staff is considered to be the responsibility of the
9 director. Accordingly, the board will not give direction to persons who report to the director and will
10 not evaluate any district staff other than the director.

11 *Budgetary Matters*

12 The board shall approve an annual budget with major categories and line items. The director of schools
13 shall develop forms and procedures to comply with the approved budget and implement board policies.

14 *Board ~~Committee~~ Information Requests*

15 ~~If a board committee or individual board member requests information from the director~~
16 ~~without authorization of the full board, the director may refuse such a request if complying~~
17 ~~would be disruptive or unreasonable to his/her staff.~~

18 The director shall provide any information requested by a standing or special committee needed to
19 facilitate its purpose upon a majority vote of the committee members.

20 Board members may request additional information related to items contained on a committee or board
21 agenda. The director of schools shall provide the requested information to all board members. The
22 director shall inform the board as soon as practicable if the requested information cannot be provided
23 prior to the board or committee meeting in which the item will be discussed. The response from the
24 director shall include the reason why the information cannot be provided. The board shall determine at
25 the next board or committee meeting if the additional information is needed prior to taking any action
26 on the proposed agenda item.

27 Information requested by a board member that is not related to a committee or board agenda item shall
28 be submitted to the board for approval at the next regular meeting.

Cross References

Role of the Board of Education 1.101

Evaluation of the Director of Schools 5.803

Metropolitan Nashville Board of Education

Monitoring: Review: Annually, in July	Descriptor Term: Agendas	Descriptor Code: 1.403	Issued Date: 12/12/17
		Rescinds: GP-2	Issued: 07/08/14

1 The board office shall be responsible for developing an agenda for each board meeting. Any board
2 member may place items on the agenda for discussion. **In order to be placed on the agenda, the**
3 **requests and supporting materials shall be submitted to the executive committee no less than eight (8)**
4 **days prior to the date of the meeting.** The particular order may vary from meeting to meeting in
5 keeping with the business at hand.

6 For a regular board meeting, the agenda (which shall include the consent agenda), together with
7 supporting materials, shall be distributed to board members at least five (5) days prior to the scheduled
8 date of the meeting. The agenda shall be available for public inspection and/or distribution when it is
9 distributed to the board members. At the beginning of each meeting, the board shall, by a majority
10 vote, approve the agenda for the meeting which may involve the addition to or deletion of items
11 previously included on the agenda. The board, however, shall not revise board policies or adopt new
12 ones unless such action has been scheduled.

13 Staff members or citizens of the district may suggest items for the agenda.

14 For items to be considered on the agenda, they must be received in the director of schools' office eight
15 (8) calendar days prior to the scheduled date of the meeting. The person(s) requesting an item on the
16 agenda shall forward any background information to the director of schools' office so that the material
17 will be included in the delivery to the board members prior to the meeting.

18 ~~Board members shall refrain from introducing a motion as new business for matters not directly related~~
19 ~~to the current meeting's agenda items nor related to an issue currently under consideration. Instead,~~
20 ~~any unrelated motions should be accompanied with a request to place the motion on the next regular~~
21 ~~meeting's agenda for action.~~

22 **CONSENT AGENDA**

23 While developing the agenda, the chair and director of schools shall identify routine or non-
24 controversial items to be placed on the consent agenda which shall become a part of the regular
25 agenda. If any member objects to including an item on the consent agenda, that item shall be moved to
26 the regular agenda as an action item requiring discussion. The remaining consent items shall be
27 adopted in a single vote without discussion.

28 **TIMED AGENDA**

29 The executive committee shall assign to each item a certain amount of time determined to be sufficient
30 for disposing of each item on the agenda.

1 **ANNUAL AGENDA**

2 At the beginning of each fiscal year, the board shall adopt an annual planning calendar, stating month-
3 by-month actions required by law and those required to carry out the board's annual goals and
4 objectives and the State Board of Education's performance standards. In addition, the annual agenda
5 shall designate dates to monitor/review designated sections of the board policy manual and to evaluate
6 progress of programs for student achievement.

Metropolitan Nashville Board of Education

Monitoring: Review: Annually, in July	Descriptor Term: Rules of Order	Descriptor Code: 1.405	Issued Date: 12/12/17
		Rescinds: GP-2	Issued: 07/08/14

1 The rules contained in the current edition of *Robert's Rules Of Order, Newly Revised*, shall govern the
2 board in all cases to which they are applicable, except as otherwise provided by any statutes applicable
3 to the board or by policies of this board including the following exceptions.

4 **VOTING METHOD**

5 When a formal vote is taken on any question brought before the board, the decision shall be made on
6 the basis of a majority of the membership of the board.¹

7 Roll call votes will be used at the discretion of the chair or upon the request of any board member.
8 Each member's vote shall be recorded in the minutes on a roll call vote. Upon request, any member's
9 individual vote may be recorded in the minutes. No secret votes shall be used.²

10 **CHAIR'S PARTICIPATION**

11 The person chairing a meeting may participate in discussion, make motions, and vote on all issues as
12 any other member without relinquishing the chair.³

13 **SUSPENSION OF RULES**

14 Rules of order may be suspended by a majority vote of the membership at any regular or special
15 meeting.

16 **MOTIONS**

17 Board members shall only introduce motions during a board meeting that are related to the items on
18 the current meeting's agenda.

19 The chair shall recognize any board member seeking recognition for the purpose of making a motion.
20 The board member shall state their motion and the chair shall ask for a second. Upon receiving a
21 second, the chair shall state the motion and allow debate. The board shall refrain from discussion on a
22 motion until it has been duly seconded and restated by the chair.

23 **DELIBERATIONS**

24 The chair shall recognize any member who wishes to speak on a motion in the order in which the
25 member sought recognition. A member shall only speak when recognized by the chair. The chair shall
26 recognize all members wishing to speak on a motion.

27 Debate shall be confined to the merits of the pending motion.

1 When considering motions before the board or receiving reports from the director, the board members
2 shall direct any questions to the chair or director of schools. The director of schools may request that
3 district staff be recognized to assist in answering questions. District staff shall only address the board
4 when recognized by the chair. Upon recognition by the chair, board members shall direct any
5 additional questions to the director of schools.

6 Board members shall not engage in debate or deliberation with staff.

7 **CHALLENGES**

8 Procedural challenges to the rules of order must be made in a timely manner and not later than the next
9 successive meeting.

10

Legal References

1. TCA 49-2-202(g)
2. TCA 8-44-104(b)
3. *Reeder v. Trotter*, 142 Tennessee 37 (1919)

Metropolitan Nashville Board of Education

Monitoring: Review: Annually, in February	Descriptor Term: Evaluation of the Director of Schools	Descriptor Code: 5.803	Issued Date: 05/08/18
		Rescinds: GP-3	Issued: 08/12/14

1 Through an annual evaluation of the director of schools,¹ the board will strive to accomplish the following:

- 2 1. Clarify the role of the director according to a job description as agreed upon by the board and the director;
- 3 2. Develop harmonious working relationships between the board and the director; and
- 4 3. Develop improvements in the administrative leadership of the school system.

5 The board will develop, with the director, a set of performance objectives based on the needs of the system. The
6 performance of the director will be reviewed in accordance with these specified goals. The performance objectives
7 will be memorialized in an evaluation plan that includes, at a minimum, sections regarding job performance,
8 student achievement, relationships with staff and personnel, relationships with board members, and relationships
9 with the community.¹

10 The chair shall establish a committee to facilitate the summative evaluation of the director.

11

12 The director shall, as part of the regular meetings of the board, make reports to the board that are linked to the
13 performance objectives and goals established as part of the evaluation. The schedule for these reports shall be
14 developed by the chair of the evaluation committee in consultation with the director. Other reports received by
15 the board shall be part of committee meetings.

16 ~~The chair shall establish a committee to facilitate the summative evaluation of the director.~~

17 At a time agreed to by the board and the director, the board will meet as a body to evaluate the director's
18 performance. Formative student assessment data, and students and educator culture/climate survey data will be
19 included in the evaluation.

20 The following guidelines will be used in the evaluation process:

- 21 1. The director will know the standards upon which he/she will be evaluated and will be involved in the
22 development of those standards.
- 23 2. A part of the evaluation may be a composite of the evaluation by individual board members, but the board,
24 as a whole, will meet with the director to discuss the composite evaluation.
- 25 3. The evaluation shall include a discussion of strengths as well as weaknesses.
- 26 4. Both the board and director will prepare for the evaluation; the director will conduct a self-evaluation and
27 board members will document the evidence used in rating the director's performance.
- 28 5. All documentation will be supported by objective evidence.

Legal References

1. TCA 49-2-203(a)(16)

Cross References

Board-Director Relations 1.205



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2021 - 2022
OPERATING BUDGET

May 25, 2021

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #1
May 25, 2021

Summary of Changes to FY 2021 - 2022 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
Total Amended Operating Budget FY2020-2021		8,733.3		\$ 933,652,100	
Employee Compensation					
	Certificated Salary Step Increase		\$ 5,267,000		
	Certificated Administrator Step Increase & 2% COLA		1,428,000		
	Certificated Teacher Pay Plan		44,680,000		
	Certificated Insurance - Insurance Trust (10.5% Increase)		8,300,000		
	Certificated Pension - TCRS State Plan (10.27% to 10.30%)		93,000		
	Support Salary Step Increase		2,701,000		
	Support 2% COLA		3,218,000		
	Support Insurance - MEBB (3.5% Increase)		1,100,000		
	Support Pension - MEBB (12.34% to 12.881%)		687,000		
Sub-total Employee Compensation				\$ 67,474,000	
Required Additions - Other					
2555	Metro IT Charges		\$ (174,500)		
5280	Radio Transmission		15,300		
7316	Injury on Duty - Certificated		300,000		
7316	Injury on Duty - Support		122,300		
7320	Building & Contents Insurance		1,363,400		
7777	Property Tax Refund - MDHA Transfer		1,115,100		
	Inflationary increases and other required expenditures	5.0	2,175,000		
	Charter Schools - Enrollment & per pupil increase		15,078,300		
	SBB Reductions		(5,000,000)		
Sub-total Required Additions - Other		5.0		\$ 14,994,900	
Total Additions				\$ 82,468,900	8.8%
Total Operating Budget for Baseline		8,738.3		\$ 1,016,121,000	
Proposed Changes (includes personnel and non-personnel costs)					
2060/3200	Social & Emotional Learning - Advocacy Coaches & Specialist	42.5	\$ 2,500,000		
2180	Textbooks (Funded from ESSER for FY22)		(3,959,400)		
Total Proposed Changes		42.5		\$ (1,459,400)	
Total Proposed Operating Budget		8,780.8		\$ 1,014,661,600	8.7%
Required Change from FY2021 Budget:		47.50		\$ 81,009,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #2
May 25, 2021

Proposed Position Changes in 2021-2022 Budget				
Account #	Account Name	Position	Dollars (incl benefits)	Positions* (FTE)
		<u>Positions Added</u>		
2060	Student Support Services	Ex Director Student Support	\$ 75,000	0.5
2282	STEAM	Coord I3 STEM Grant	84,300	1.0
2282	STEAM	Coach I3 STEM Instructional Lead	91,900	1.0
2282	STEAM	Asst Materials Control	44,700	1.0
2323	ELL Supervision	Coord English Learner Curriculum - Moving from Title III	88,600	1.0
2327	Pre-K Administration	Analyst - Pre K - Moving from Title II	85,000	1.0
3200	SEL	Spec Social and Emotional Learning	108,400	1.0
3200	SEL	Advocacy Coaches	2,070,500	41.0
		Total Positions Added	\$ 2,648,400	47.50
	TOTAL POSITION CHANGES		\$ 2,648,400	47.50
*Note: Does not reflect position moves				

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #3
May 25, 2021

10-Month Support Employee Work Calendars

2020-2021 Work Calendars

Position	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
Bus Drivers	176	16	4	196
Bus Monitors	176	16	2	194
ISS Monitors/Parent Outreach Translators/Campus Supervisors/Library Clerks	176	16	2	194
Educational Assistants (PreK and Special Ed)	176	16	2	194
Psychology Clerks/Secretary- Clerks/General Office Assistants	176	16	8	200

2021-2022 Work Calendars

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
176	16	4	196
176	16	2	194
176	16	2	194
176	16	2	194
176	16	8	200

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #4
May 25, 2021

FY2021-2022 Early Learning Centers (Account #2328) Detail										
	Ross		Davis		Casa Azafran		Cambridge		Totals	
Projected Student Count	220		156		90		135			
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 143,000	1.0	\$ 143,000	1.0	\$ 143,000	1.0	\$ 143,000	4.0	\$ 572,000
School Counselors	1.0	76,000	1.0	76,000		-	1.0	76,000	3.0	228,000
Librarians	0.6	49,260	0.4	32,840		-		-	1.0	82,100
Assistant Principals- 120 Day	0.6	42,900	0.6	42,900		-		-	1.2	85,800
Teachers	10.0	893,630	7.6	711,710	4.2	453,990	7.0	666,230	28.8	2,725,560
Speech & Language Pathologists	1.0	75,800	1.0	75,800	0.5	37,900	1.0	75,800	3.5	265,300
Para Pros	11.0	407,000	8.0	296,000	5.0	185,000	7.0	259,000	31.0	1,147,000
Family Engagement Specialists	1.0	83,400	1.0	83,400	1.0	83,400	1.0	83,400	4.0	333,600
Multi-Classroom Leaders	1.0	62,900	1.0	62,900	1.0	62,900	1.0	62,900	4.0	251,600
Admin - Records School Finance		-		-		-	1.0	37,200	1.0	37,200
Secretary Clerks	1.0	40,800	1.0	40,800	1.0	40,800	1.0	40,800	4.0	163,200
Asst - School General		12,500		12,500		3,500		3,500	-	32,000
Other Personnel		29,000		25,000		22,000		22,000	-	98,000
Supplies		13,000		13,000		18,700		20,000		64,700
Contracted Services - Rent		\$ -		-		117,240		-		117,240
Total (2328 Function)	28.2	\$ 1,929,190	22.6	\$ 1,615,850	13.7	\$ 1,168,430	21.0	\$ 1,489,830	85.5	\$ 6,203,300

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #5
May 25, 2021

FY2021-2022 Alternative Learning Centers (Account #2600) Detail						
	Johnson ALC		Bass ALC		Totals	
Projected Student Counts	67		63			
	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 145,800	1.0	\$ 145,800	2.0	\$ 291,600
Assistant Principals	2.0	215,600	1.0	107,800	3.0	323,400
School Counselors	2.0	166,000	1.0	83,000	3.0	249,000
Teachers	17.0	1,387,400	10.0	856,800	27.0	2,244,200
Dean of Students	1.0	84,700		-	1.0	84,700
Specialists	1.0	83,200	1.0	83,200	2.0	166,400
Restorative Practice Asst	2.0	103,800		-	2.0	103,800
Admin - Records School Finance	1.0	62,900	1.0	62,900	2.0	125,800
Secretary Clerk	1.0	43,800		-	1.0	43,800
Para Pro - Ex Ed	1.0	37,000		-	1.0	37,000
Campus Supervisors	3.0	112,800	2.0	75,200	5.0	188,000
Other Personnel		1,200		500		1,700
Supplies		62,000		5,000		67,000
Total (2600 function)	32.0	\$ 2,506,200	17.0	\$ 1,274,400	49.0	\$ 3,926,400

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #6
May 25, 2021

FY2021-2022 Non-Traditional Schools (Account #2650) Detail																
	Early College		Big Picture		Academy at Old Cockrill		Academy at Hickory Hollow		Academy at Opry Mills		Virtual School		Transitions		Totals	
Projected Student Counts	214		165		60		70		48		94		2			
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Principals	1.0	\$ 145,800	1.0	\$ 145,800	1.0	\$ 145,800	1.0	\$ 145,800	1.0	\$ 145,800	1.0	\$ 145,800		\$ -	6.0	\$ 874,800
Assistant Principals		-	0.6	64,680		-		-		-	1.0	127,100	1.0	107,800	2.6	\$ 299,580
School Counselors	1.0	83,000	2.0	166,000	1.0	109,300	1.0	109,300	1.0	109,300	1.0	109,300	0.6	49,800	7.6	\$ 736,000
Teachers	9.0	756,640	14.6	1,181,120	8.0	680,840	7.0	644,440	5.0	453,440	4.5	415,540	4.0	377,640	52.1	\$ 4,509,660
Instr Design - Tech LD		-		-		-		-		-	1.0	99,000		-	1.0	\$ 99,000
Dean, Coaches, Specialists		-	2.2	182,160		-		-		-	2.0	176,600		-	4.2	\$ 358,760
Asst - Data Analysis		-		-		-		-		-	1.0	35,000		-	1.0	\$ 35,000
Graduation Advisor		-		-		-		-	1.0	83,600		-		-	1.0	\$ 83,600
Social Worker		-		-		-		-		-		-	0.5	38,150	0.5	\$ 38,150
Admin - Records School Finance	1.0	62,900	1.0	62,900	1.0	69,300	1.0	69,300	1.0	69,300	1.0	69,300		-	6.0	\$ 403,000
Secretary Clerk		-	1.0	43,800	1.0	50,200	1.0	50,200	1.0	50,200		-	1.0	43,800	5.0	\$ 238,200
Campus Supervisors	1.0	38,700	1.0	38,700	1.0	38,700	1.0	38,700		-		-		-	4.0	\$ 154,800
Tutor		-	0.7	28,000		-		-		-		-		-	0.7	\$ 28,000
Other Personnel		4,500		5,100		6,500		500		25,500		12,500		500	-	\$ 55,100
Supplies		42,000		148,335		62,500		68,500		43,500		52,315		3,500	-	\$ 420,650
Contracted Services		389,000		22,500		1,000		2,000		2,000		135,900		-	-	\$ 552,400
Totals (2650 function)	13.0	\$ 1,522,540	24.1	\$ 2,089,095	13.0	\$ 1,164,140	12.0	\$ 1,128,740	10.0	\$ 982,640	12.5	\$ 1,378,355	7.1	\$ 621,190	91.7	\$ 8,886,700

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #7
May 25, 2021

FY2021-2022 Special Education Centers (Account #2810) Detail								
	Cora Howe		Harris Hillman		Murrell		Totals	
	74		140		40			
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 145,800	1.0	\$ 145,800	1.0	\$ 145,800	3.0	\$ 437,400
Librarians	1.0	82,100	1.0	82,100	1.0	82,100	3.0	246,300
School Counselors	1.0	83,000	1.0	83,000		-	2.0	166,000
Teachers	20.5	1,781,150	18.0	1,591,650	18.4	1,621,960	56.9	4,994,760
Coaches & Specialists		-		-	1.8	149,040	1.8	149,040
Admin - Records School Finance	1.0	62,900	1.0	62,900	1.0	62,900	3.0	188,700
Secretary Clerk	1.0	43,800	1.0	43,800	1.0	43,800	3.0	131,400
Para Pro - Ex Ed		-		-		-	-	-
ISS Monitor	1.0	40,400		-	1.0	40,400	2.0	80,800
Deans	1.0	84,700	1.0	84,700	1.0	84,700	3.0	254,100
Other Personnel		5,500		5,200		500		11,200
Supplies		49,000		45,000		41,000		135,000
Management Consultant		-		3,000		6,000		9,000
Totals (2810 function)	27.5	\$ 2,378,350	24.0	\$ 2,147,150	26.2	\$ 2,278,200	77.7	\$ 6,803,700

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #8
May 25, 2021

CHARTER SCHOOLS				
ESTIMATED LOCAL AND STATE FUNDING				
	SCHOOL	Estimated Students for FY2021 - 2022	Estimated Per Pupil Rate	Estimated FY2021 - 2022 Allocation
1	Cameron College Prep Academy (LEAD)	671	\$ 12,017	\$ 8,063,400
2	Classical	531	12,017	6,381,000 *
3	East End Prep	866	12,017	10,406,700
4	Explore! Community School	596	12,017	7,162,100 *
5	Intrepid Prep	856	12,017	10,286,600
6	KA @ the Crossings	87	12,017	1,045,500
7	KIPP Academy Nashville	390	12,017	4,686,600
8	KIPP Kirkpatrick Elementary	427	12,017	5,131,300
9	KIPP Nashville College Prep	364	12,017	4,374,200
10	KIPP Nashville College Prep Elementary	442	12,017	5,311,500
11	KIPP Nashville Collegiate High School	458	12,017	5,503,800
12	Knowledge Academy	98	12,017	1,177,700
13	Knowledge Academy High School	171	12,017	2,054,900
14	LEAD Academy	518	12,017	6,224,800
15	LEAD Prep Southeast	917	12,017	11,019,600
16	Liberty Collegiate Academy	402	12,017	4,830,800
17	Nashville Prep Academy	298	12,017	3,581,100
18	Purpose Prep	391	12,017	4,698,600
19	Republic High School	691	12,017	8,303,700
20	Rocketship Northeast	502	12,017	6,032,500
21	Rocketship United	576	12,017	6,921,800
22	Smithson Craighead Academy	228	12,017	2,739,900
23	STEM Prep Academy	520	12,017	6,248,800
24	STEM Prep High School	504	12,017	6,056,600
25	Strive Collegiate Academy	359	12,017	4,314,100
26	Valor Collegiate Flagship	1,400	12,017	16,823,800 *
27	Valor Collegiate Voyager	529	12,017	6,357,000
	TOTAL CHARTER SCHOOL TRANSFER	13,792		\$ 165,736,600
	FY2021 Amended Budget	12,870		150,658,300
	FY2022 Increase	922		\$ (15,078,300)
	State Board of Education**:			
	KIPP Antioch College Prep ES	566	\$ 12,017	6,801,600 *
	KIPP Antioch College Prep MS	396	12,017	4,758,700 *
	Nashville Collegiate Prep	470	12,017	5,648,000 *
	TOTAL SBE	962		\$ 17,208,300
	Achievement School District**:			
	Brick Church College Prep	249	\$ 12,017	2,992,200
	Neely's Bend College Prep	476	12,017	5,720,100
	TOTAL ASD	725		\$ 8,712,300
	TOTAL CHARTER, SBE, AND ASD SCHOOLS	15,479		\$ 191,657,200

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
General Operating Fund								
1000	ADMINISTRATION							
1100	OFFICE OF DIRECTOR OF SCHOOLS							
1100 0	Salaries, Certificated	1.0	301,000	-	-	1.0	301,000	Director of Schools (Includes up to 15 day cash out option for accumulated vacation leave per contract)
1100 1	Salaries, Clerical	2.0	148,500	-	11,900	2.0	160,400	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		212,400		4,100		216,500	
1100 8	Travel/Mileage		5,000		-		5,000	
1100	Function Total	3.0	679,700	-	16,000	3.0	695,700	
1110	BOARD OF EDUCATION							
1110 1	Salaries, Clerical	2.0	176,000	-	10,400	2.0	186,400	Coordinator BOE Members/Director BOE Relations and Management
1110 2	Salaries, Board Members	-	126,000	-	-	-	126,000	Board Members
1110 4	Supplies and Materials		2,000		-		2,000	
1110 5	Other Expense		36,500		-		36,500	
1110 6	FICA, Medicare, Pension & Insurance		111,700		1,900		113,600	
1110 8	Travel/Mileage		17,300		-		17,300	
1110 9	Contracted Services		66,000		-		66,000	Board development & facilitation/CLASS dues
1110	Function Total	2.0	535,500	-	12,300	2.0	547,800	
1150	CHIEF FINANCIAL OFFICER							
1150 1	Salaries, Clerical	1.0	56,500	-	3,400	1.0	59,900	Assistant - Exec
1150 2	Salaries, Support	1.0	190,500	-	-	1.0	190,500	Chief Financial & Operating Officer
1150 4	Supplies and Materials		1,000		-		1,000	
1150 5	Other Expense		2,500		-		2,500	
1150 6	FICA, Medicare, Pension & Insurance		68,200		500		68,700	
1150 8	Travel/Mileage		2,100		-		2,100	
1150	Function Total	2.0	320,800	-	3,900	2.0	324,700	
1190	COMMUNITY PARTNERS							
1190 9	Contracted Service		200,000		125,000		325,000	Alignment Nashville, PENCIL Foundation (Moved from 2050)
1190	Function Total	-	200,000	-	125,000	-	325,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
1200	HUMAN RESOURCES AND TALENT SERVICES							
1200 0	Salaries, Certificated	4.5	407,300	-	16,500	4.5	423,800	Director Talent Management/Coordinators - Talent Mgmt/Coord Alt Certification/HR Manager
1200 1	Salaries, Clerical	18.0	917,300	-	47,600	18.0	964,900	Assistants - Admin/Asst - Exec/Assistants - HR Information/Asst - Kronos Admin/Reps - eTIME & Compensation Svcs/Specialist - HR
1200 2	Salaries, Support	29.5	2,281,600	-	87,300	29.5	2,368,900	Admin - Kronos/Analyst - HR Performance Mgmt/Chief - Human Resources/Dir Employee Services/Dir - Talent Acquisition/Exec Dir - Human Resources Admin/Mgr - Asst eTime & Comp Svcs/Lead - HR ERC Operations/Mgr - Kronos Admin/HR Managers/Partners - Talent Acq/Mgr Position Control Admin/Director Employee Relations/Director Workplace Safety/Employee Relations Managers/Employee Relations Liaison
1200 3	Salaries, Summer Assistance		190,100		-		190,100	Summer placement assistance
1200 4	Supplies and Materials		131,200		-		131,200	Office supplies/recruiting
1200 5	Other Expense		268,600		-		268,600	Recruiting/Social media
1200 6	FICA, Medicare, Pension & Insurance		1,246,200		51,700		1,297,900	
1200 8	Travel/Mileage		75,000		-		75,000	
1200 9	Contracted Services		2,092,300		56,300		2,148,600	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/Belmont MNUTR Residents/Nashville Teacher Residents/Education Pioneers/Teach For America/KRONOS/Background Checks/Taleo Employment System
	Function Total	52.0	7,609,600	-	259,400	52.0	7,869,000	
1250	CHIEF OF STAFF							
1250 1	Salaries, Clerical	1.0	28,000	-	4,000	1.0	32,000	Assistant - Exec (\$40k overall for Intern)
1250 2	Salaries, Support	4.0	570,600	-	-	4.0	570,600	Chief of Staff/Director of Project Management/Director Government Relations/Executive Officer Equity & Diversity
1250 4	Supplies and Materials		4,000		-		4,000	
1250 6	FICA, Medicare, Pension & Insurance		177,600		1,400		179,000	
1250 8	Travel/Mileage		-		-		-	
1250	Function Total	5.0	780,200	-	5,400	5.0	785,600	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
1300	EMPLOYEE BENEFITS							
1300	1 Salaries, Clerical	9.0	447,500	-	23,500	9.0	471,000	Employee Benefits Assistants
1300	2 Salaries, Support	3.0	293,000	-	15,500	3.0	308,500	Executive Director of Employee Benefits/Employee Benefits Manager/Employee Benefits 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		303,800		13,500		317,300	
1300	8 Travel/Mileage		1,700		-		1,700	
1300	Function Total	12.0	1,069,300	-	52,500	12.0	1,121,800	
1400	CHIEF OPERATING OFFICER							
1400	1 Salaries, Clerical	0.5	33,700	-	1,100	0.5	34,800	Assistant - Exec (Shared with 2178)
1400	2 Salaries, Support	1.0	154,900	-	-	1.0	154,900	Executive Officer - Operations
1400	4 Supplies and Materials		500		-		500	
1400	5 Other Expense		500		-		500	
1400	6 FICA, Medicare, Pension & Insurance		61,200		400		61,600	
1400	8 Travel/Mileage		500		-		500	
1400	Function Total	1.5	251,300	-	1,500	1.5	252,800	
1500	PROCRUMENT SERVICES							
1500	1 Salaries, Clerical	5.0	239,700	-	4,800	5.0	244,500	Purchasing Assistants
1500	2 Salaries, Support	5.0	440,200	-	29,400	5.0	469,600	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents
1500	4 Supplies and Materials		1,500		-		1,500	
1500	5 Other Expense		7,700		-		7,700	
1500	6 FICA, Medicare, Pension & Insurance		239,000		12,800		251,800	
1500	8 Travel/Mileage		4,100		-		4,100	
1500	Function Total	10.0	932,200	-	47,000	10.0	979,200	
1600	FISCAL SERVICES							
1600	1 Salaries, Clerical	1.0	38,400	-	2,300	1.0	40,700	Tech - Acctg
1600	2 Salaries, Support	8.0	471,700	-	23,100	8.0	494,800	Director of Budgeting and Financial Reporting/Director of Resource Strategy/Accountant - Lead/Accountants/Financial Analyst
1600	4 Supplies and Materials		13,000		-		13,000	Office supplies and printing materials
1600	5 Other Expense		13,100		-		13,100	Accuimage/Education Resource Strategies
1600	6 FICA, Medicare, Pension & Insurance		210,300		8,800		219,100	
1600	8 Travel/Mileage		2,000		-		2,000	
1600	9 Contracted Service		37,000		-		37,000	Priority Based Budgeting (Allovue)
1600	Function Total	9.0	785,500	-	34,200	9.0	819,700	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
1625	SCHOOL AUDIT							
1625	2 Salaries, Support	8.0	489,900	-	26,300	8.0	516,200	Audit Director/Audit Manager/Auditors/Specialists - School Audit Training
1625	4 Supplies and Materials		5,700		-		5,700	
1625	5 Other Expense		9,500		-		9,500	
1625	6 FICA, Medicare, Pension & Insurance		214,600		9,100		223,700	
1625	8 Travel/Mileage		1,500		-		1,500	
1625	9 Contracted Services		67,000		-		67,000	Bookkeeper software license
	Function Total	8.0	788,200	-	35,400	8.0	823,600	
1630	FINANCIAL OPERATIONS							
1630	1 Salaries, Clerical	8.0	348,800	-	32,600	8.0	381,400	Accounting Clerk/Accounting Technicians
1630	2 Salaries, Support	5.0	337,600	-	27,900	5.0	365,500	Director Financial Operations/Coordinator of Facility Use/Financial Operations Analyst/Supervisor - Accounts Payable
1630	4 Supplies and Materials		7,000		-		7,000	Office supplies
1630	5 Other Expense		26,300		-		26,300	Schooldude
1630	6 FICA, Medicare, Pension & Insurance		303,100		15,800		318,900	
1630	8 Travel/Mileage		2,100		-		2,100	
1630	Function Total	13.0	1,024,900	-	76,300	13.0	1,101,200	
1700	STUDENT ASSIGNMENT SERVICES							
1700	2 Salaries, Support	5.0	381,900	-	27,800	5.0	409,700	Dir - Boundary Planning/Analyst - Data School Choice/Developer - Database/Spec - Boundary Planning/Spec - Non Public Schools
1700	4 Supplies and Materials		10,000		-		10,000	Tracking home school & private school students in Davidson County/High School choice
1700	6 FICA, Medicare, Pension & Insurance		149,000		9,700		158,700	
1700	9 Contracted Services		9,000		-		9,000	Davis Demographics
1700	Function Total	5.0	549,900	-	37,500	5.0	587,400	
1725	OFFICE of SCHOOL CHOICE, EQUITY & DIVERSITY							
1725	2 Salaries, Support	4.0	220,700	-	13,900	4.0	234,600	Specialist - School Options
1725	4 Supplies and Materials		48,700		-		48,700	
1725	6 FICA, Medicare, Pension & Insurance		77,400		4,800		82,200	
1725	8 Travel/Mileage		800		-		800	
1725	9 Contracted Services		178,000		-		178,000	School choice software/FireFly
1725	Function Total	4.0	525,600	-	18,700	4.0	544,300	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
1750	FAMILY INFORMATION CENTER							
1750	1 Salaries, Clerical	10.0	423,900	-	22,800	10.0	446,700	Rep - Call II/Liaison - Family Services/Spec - Family Information
1750	2 Salaries, Support	1.0	78,300	-	5,200	1.0	83,500	Manager - FIC
1750	4 Supplies and Materials		10,000		-		10,000	
1750	6 FICA, Medicare, Pension & Insurance		232,700		9,700		242,400	
1750	Function Total	11.0	744,900	-	37,700	11.0	782,600	
1800	COMMUNICATIONS							
1800	2 Salaries, Support	13.0	986,000	-	46,200	13.0	1,032,200	Exec Officer - Community Engagement/Dir - Strategic Communications/Dir - Internal Communications/Dir - Digital Strategy/Coord Community Engagement/Coord English Learner Equity & Diversity/Mgr - Communications/Spec - Communications II/Spec - Creative Services II/Spec - Records Public/Spec - Multimedia
1800	4 Supplies and Materials		59,500		-		59,500	
1800	5 Other Expense		184,500		-		184,500	Parental/employee communications/publications/multilingual print pieces/Print & radio advertising/events
1800	6 FICA, Medicare, Pension & Insurance		317,700		16,000		333,700	
1800	8 Travel/Mileage		8,000		-		8,000	
1800	9 Contracted Services		130,000		-		130,000	Web development, tech support & monitoring/Translations/District mobile app/Freelance communications services (videography, photography, etc.)/Parent callout phone system
1800	Function Total	13.0	1,685,700	-	62,200	13.0	1,747,900	
TOTAL ADMINISTRATION		150.5	18,483,300	-	825,000	150.5	19,308,300	
2000	LEADERSHIP AND LEARNING							
2050	CHIEF OF ACADEMICS & SCHOOLS							
2050	0 Salaries, Certificated	12.0	1,703,900	-	67,700	12.0	1,771,600	Chief of Academics & Schools/Director - Athletics/Executive Directors/Executive Officer - Strategic Planning/Executive Officer - Teaching & Learning
2050	1 Salaries, Clerical	9.0	404,800	-	22,800	9.0	427,600	Executive Assistant/Administrative Assistants/Secretary
2050	4 Supplies and Materials		157,200		-		157,200	Office Supplies/color toner printer/PD training materials & supplies/Printing
2050	6 FICA, Medicare, Pension & Insurance		791,200		27,800		819,000	
2050	8 Travel/Mileage		24,500		-		24,500	
2050	9 Contracted Services		138,800		(125,000)		13,800	Outreach programs/PENCIL (Contract #217181416 A1 - Moved to 1190)
2050	Function Total	21.0	3,220,400	-	(6,700)	21.0	3,213,700	
2055	OFFICE OF PRIORITY SCHOOLS							
2055	0 Salaries, Certificated	-	-	-	-	-	-	Grant funded - 2 Positions
2055	5 Other Expense		4,500		-		4,500	
2055	8 Travel/Mileage		4,900		-		4,900	
2055	Function Total	-	9,400	-	-	-	9,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
2060	STUDENT SUPPORT SERVICES							
2060 0	Salaries, Certificated	9.5	1,242,600	(3.5)	(285,800)	6.0	956,800	Chief - Student Services/Exec Director Support Services/Dir-Student Discipline/Coord - Grant Programs/Coord - Student Support Services/Executive Dir - Civil Rights & 504 Spec Pop/Project Manager/Dir - 504 Special Populations (Moved to 2126)/Coords - Special Population 504 (Moved to 2126)
2060 1	Salaries, Clerical	3.0	148,800	-	15,900	3.0	164,700	Administrative Assistants
2060 2	Salaries, Support	1.0	45,500	(1.0)	(45,500)	-	-	504 Spec Pop Coord (Moved to 2126)
2060 4	Supplies and Materials		80,000		(75,000)		5,000	Office supplies/Printing of student code of conduct (Reduction based on handbooks going digital)
2060 5	Other Expense		41,500		-		41,500	Community events/Student safety reporting software
2060 6	FICA, Medicare, Pension & Insurance		361,800		(89,900)		271,900	
2060 8	Travel/Mileage		20,000		(1,300)		18,700	(Moved to 2126)
2060 9	Contracted Services		349,500		(3,000)		346,500	Prof. Development for 504 Program (Moved to 2126)/Juvenile Justice Center Program
2060	Function Total	13.5	2,289,700	(4.5)	(484,600)	9.0	1,805,100	
2109	STRATEGIC INVESTMENTS							
2109 1	Salaries, Clerical	-	16,200		6,800	-	23,000	PAR dollars for partial positions allocated to Local from Federal
2109 2	Salaries, Support	1.0	172,000	-	3,700	1.0	175,700	Exec Officer Federal Programs/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		47,500		3,600		51,100	
2109 8	Travel/Mileage		5,000		-		5,000	
2109 9	Contracted Svc		50,000		-		50,000	Grant writing contract
2109	Function Total	1.0	305,700	-	14,100	1.0	319,800	
2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112 0	Salaries, Certificated	3.0	345,700	-	12,300	3.0	358,000	Exec Director of School Counseling/Coordinator of School Counseling/Counselor Lead
2112 1	Salaries, Clerical	1.0	45,500	-	700	1.0	46,200	Assistant - Admin
2112 4	Supplies and Materials		16,000		-		16,000	
2112 6	FICA, Medicare, Pension & Insurance		123,200		3,700		126,900	
2112 8	Travel/Mileage		6,500		-		6,500	
2112	Function Total	4.0	536,900	-	16,700	4.0	553,600	
2125	IN-SCHOOL SUSPENSION							
2125 2	Salaries, Support	14.0	392,600	-	19,000	14.0	411,600	In-School Suspension Monitors for MS & HS
2125 6	FICA, Medicare, Pension & Insurance		233,600		6,900		240,500	
2125	Function Total	14.0	626,200	-	25,900	14.0	652,100	SBB Account

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B		C	D	E	F	G	H	I
			2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name		Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
2126	OFFICE of HOMEBOUND & SEC 504								
2126	0	Salaries, Certificated	2.0	90,300	3.0	291,500	5.0	381,800	Teacher Liaison - Gen Ed Homebound/Coords - Special Population 504(Moved from 2060)
2126	2	Salaries, Support	-	-	2.0	160,400	2.0	160,400	Dir - 504 Spec Pop (Moved from 2060 .0)/Coord - 504 Special Populations (Moved from 2060)
2126	6	FICA, Medicare, Pension & Insurance		32,000		195,400		227,400	(Moved from 2060)
2126	8	Travel/Mileage		1,300		1,300		2,600	(Moved from 2060)
2126	9	Contracted Services		70,400		3,000		73,400	Genesis/Special Populations 504 Professional Development(Moved from 2060)
2126	Function Total		2.0	194,000	5.0	651,600	7.0	845,600	
2130	CURRICULUM AND INSTRUCTION								
2130	0	Salaries, Certificated	5.0	548,900	2.8	200,600	7.8	749,500	Coach - District LD/ Dir - ES Instruction/Dir - Math/ Dir - MTSS/Executive Director for Curriculum and Instruction/World Language Coach (Moved from 2232)/Social Studies Coach (Moved from 2232)/ATSI Coordinator (Moved .75 from 2232)
2130	1	Salaries, Clerical	2.0	93,300	-	4,400	2.0	97,700	Admin Asst/Secretary
2130	3	Supplemental Earnings	-	55,000	-	-	-	55,000	Scope and sequence development
2130	4	Supplies and Materials		124,000		-		124,000	Office supplies/Printing costs
2130	6	FICA, Medicare, Pension & Insurance		202,100		18,200		220,300	
2130	8	Travel/Mileage		24,000		-		24,000	Employee mileage
2130	9	Contracted Services		265,000		(245,000)		20,000	Mastery Prep (Moved to 2137)
2130	Function Total		7.0	1,312,300	2.8	(21,800)	9.8	1,290,500	
2136	GIFTED/TALENTED PROGRAM								
2136	0	Salaries, Certificated	4.0	271,700	(4.0)	(271,700)	-	-	Coordinator/Facilitator/Encore Pre-K Teachers/Ready Graduate Coordinator (Moved 2137)
2136	1	Salaries, Clerical	1.0	47,200	(1.0)	(47,200)	-	-	Asst - Admin @ Robertson Academy (Moved 2137)
2136	2	Salaries, Support	1.0	89,200	(1.0)	(89,200)	-	-	Data Analyst (Moved to 2137)
2136	4	Supplies and Materials		90,000		(90,000)		-	Includes testing materials (Moved to 2137)
2136	6	FICA, Medicare, Pension & Insurance		139,300		(139,300)		-	(Moved to 2137)
2136	8	Travel/Mileage		9,000		(9,000)		-	National conference (Moved to 2137)
2136	9	Contracted Services		6,000		(6,000)		-	Copier contract @ Robertson Academy (Moved to 2137)
2136	Function Total		6.0	652,400	(6.0)	(652,400)	-	-	Combined with 2137

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
2137	ADVANCED ACADEMICS							
2137 0	Salaries, Certificated	2.0	111,800	5.0	379,500	7.0	491,300	Exec Dir College & Career Readiness/ACT Coord/Coordinator/Facilitator/Encore Pre-K Teachers/Advanced Academics Coach (Moved from 2232)
2137 1	Salaries, Clerical		-	1.0	49,800	1.0	49,800	Asst - Admin @ Robertson Academy (Moved from 2136)
2137 2	Salaries, Support		-	1.0	94,000	1.0	94,000	Data Analyst (Moved from 2136)
2137 4	Supplies and Materials		95,000		(22,000)		73,000	IB, AVID, AP, Cambridge, GT Testing Materials (Moved from 2136)
2137 5	Other Expense		978,300		(100,800)		877,500	Exam fees for students
2137 6	FICA, Medicare, Pension & Insurance		30,200		203,800		234,000	
2137 8	Travel/Mileage		273,900		81,100		355,000	IB, AVID, AP, Cambridge, ACT, GT National Conferences (Moved from 2136)
2137 9	Contracted Services		431,100		419,700		850,800	IB, AVID, AP, Cambridge/ACT Mastery Prep (Moved from 2130) /Robertson Academy Copier (Moved from 2136)
2137	Function Total	2.0	1,920,300	7.0	1,105,100	9.0	3,025,400	Combined with 2136
2160	PSYCHOLOGICAL SERVICES							
2160 0	Salaries, Certificated	58.0	3,591,800	-	527,600	58.0	4,119,400	School Psychologists
2160 1	Salaries, Clerical	3.0	89,900	-	4,400	3.0	94,300	Senior Clerks
2160 4	Supplies and Materials		30,500		-		30,500	
2160 6	FICA, Medicare, Pension & Insurance		1,336,200		156,300		1,492,500	
2160 8	Travel/Mileage		11,100		-		11,100	
2160	Function Total	61.0	5,059,500	-	688,300	61.0	5,747,800	
2170	RESEARCH, ASSESSMENT, AND EVALUATION							
2170 0	Salaries, Certificated	1.0	140,700	-	13,900	1.0	154,600	Executive Officer - Research & Evaluation
2170 1	Salaries, Clerical	1.0	58,100	-	2,000	1.0	60,100	Asst - Admin
2170 2	Salaries, Support	10.0	992,300	-	32,800	10.0	1,025,100	Coordinators/Advisor - Data Quality/Analyst - Data/Analyst - Program Evaluation
2170 3	Salaries, Part-Time for testing		21,800		-		21,800	Testers
2170 4	Supplies and Materials		271,000		-		271,000	ACT and SAT/Other assessment materials/MAP student report printing/Survey and consent forms
2170 5	Other Expense		2,500		-		2,500	
2170 6	FICA, Medicare, Pension & Insurance		393,900		15,700		409,600	
2170 8	Travel/Mileage		3,000		-		3,000	
2170 9	Contracted Services		809,800		-		809,800	FastBridge/NWEA/MAP/Certica Solutions formative assessment item bank
2170	Function Total	12.0	2,693,100	-	64,400	12.0	2,757,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
2171	CENTRAL LIBRARY INFORMATION SERVICES							
2171	0 Salaries, Certificated	2.0	183,400	-	10,900	2.0	194,300	Coordinator of Library Service/Spec - Training & Development
2171	2 Salaries, Support	1.0	53,000	-	2,000	1.0	55,000	Asst - Admin
2171	4 Supplies and Materials		98,000		-		98,000	NALA/TENN Share
2171	6 FICA, Medicare, Pension & Insurance		58,500		3,500		62,000	
2171	9 Contracted Services		283,600		710,000		993,600	TLC software licenses/District research databases/EasyBib for secondary schools
2171	Function Total	3.0	676,500	-	726,400	3.0	1,402,900	
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT							
2174	1 Salaries, Clerical	1.0	38,600	-	600	1.0	39,200	Secretary
2174	2 Salaries, Support	73.0	3,529,700	-	155,000	73.0	3,684,700	Director Information Management and Decision Support, Data Quality & Integrity - Coordinator, Analysts, Managers, Data Quality Specialists, Enrollment - Coordinator, Managers, Enrollment Specialists, Records Center - Manager, Records Specialists, Business Intelligence - Coordinator
2174	3 Supplemental Earnings		10,000		-		10,000	Enrollment Centers
2174	4 Supplies and Materials		27,000		-		27,000	
2174	5 Other Expense		35,000		-		35,000	
2174	6 FICA, Medicare, Pension & Insurance		1,451,700		53,900		1,505,600	
2174	7 Equipment		26,000		-		26,000	
2174	8 Travel/Mileage		2,000		-		2,000	
2174	9 Contracted Services		-		125,000		125,000	Student Record Microfilm Migration
2174	Function Total	74.0	5,120,000	-	334,500	74.0	5,454,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B		C	D	E	F	G	H	I
			2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name		Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
2178	TECHNOLOGY SERVICES								
2178	0	Salaries, Certificated	10.5	775,700	-	93,600	10.5	869,300	Director of Learning Tech/Specialists - Learning Tech/Spec-Credit Recovery (120 day)
2178	1	Salaries, Clerical	2.5	141,700	-	5,100	2.5	146,800	Asst - Exec/Asst - Admin
2178	2	Salaries, Support	131.5	8,931,200	-	420,500	131.5	9,351,700	Exec Director/Technology Personnel/Mgr - MTA & School Facilities/Spec - Badge Mgr/Advisor
2178	4	Supplies and Materials		115,800		-		115,800	
2178	5	Other Expense		296,700		75,000		371,700	Computer repairs
2178	6	FICA, Medicare, Pension & Insurance		3,615,400		175,200		3,790,600	
2178	8	Travel/Mileage		86,400		-		86,400	
2178	9	Contracted Services		4,767,400		13,800		4,781,200	Infinite Campus/Copier maintenance/Internet service/Licensing/Excess R12 Billing (Out of scope work)
2178	Function Total		144.5	18,730,300	-	783,200	144.5	19,513,500	
2180	TEXTBOOKS								
2180	4	Supplies and Materials		3,879,400		(3,879,400)		-	Textbooks - English Language Arts, Various Consumables, CTE, Advanced Academics
2180	9	Contracted Services		80,000		(80,000)		-	Bindery/Destiny software
2180	Function Total		-	3,959,400	-	(3,959,400)	-	-	Funded for FY22 by ESSER 2.0
2200	DISTRICT STAFF DEVELOPMENT								
2200	0	Salaries, Certificated Stipends	-	775,000	-	-	-	775,000	Teacher PD stipends/Teacher Council lead stipends/Code 10 teacher days/Summer teacher days
2200	1	Salaries, Clerical Stipends	-	15,000	-	-	-	15,000	Clerical employee PD stipends
2200	4	Supplies and Materials		472,400		-		472,400	Manuals/forms/etc.
2200	6	Matching FICA, Medicare and Pension		128,900		-		128,900	
2200	9	Contracted Services		-		-		-	
2200	Function Total		-	1,391,300	-	-	-	1,391,300	
2232	LITERACY PROGRAM								
2232	0	Salaries, Certificated	18.0	1,398,300	(5.5)	(257,900)	12.5	1,140,400	Directors of Literacy/Lead Literacy Coaches/Instructional Specialists/MTSS Data Coach (Moved 1.0 to 2137/.75 to 2805/2.75 to 2130/1 to 2282)
2232	1	Salaries, Clerical	1.0	44,000	-	1,600	1.0	45,600	Secretary
2232	4	Supplies and Materials		628,800		-		628,800	Core texts, copies for training, literacy coaching materials
2232	5	Other Expense		-		-		-	
2232	6	Matching FICA, Medicare and Pension		346,100		(48,100)		298,000	
2232	8	Travel/Mileage		61,500		-		61,500	
2232	9	Contracted Services		145,100		-		145,100	Literacy Content & Coach PD, Curriculum design & training, Literacy Leaders PD
2232	Function Total		19.0	2,623,800	(5.5)	(304,400)	13.5	2,319,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
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	
2282	STEAM (SCIENCE TECHNOLOGY ENGINEERING ART MATHEMATICS)							
2282	0 Salaries, Certificated	2.0	204,900	3.0	175,800	5.0	380,700	Director of STEAM/Coordinator STEAM Exp/Coordinator I3 STEAM(moved due to grant sunseting)/Coach I3 STEAM (moved due to grant sunseting)/STEAM Coach (Moved from 2232)
2282	1 Salaries, Clerical	1.0	40,600	-	1,500	1.0	42,100	Secretary
2282	2 Salaries, Support	3.5	245,900	1.0	51,400	4.5	297,300	Mgr. - Hands on Science/Asst - Materials Control
2282	3 Supplemental Earnings		23,000		-		23,000	Leadership stipends/Teacher externships
2282	4 Supplies and Materials		68,500		-		68,500	STEAM competitions/STEAM expo/STEAM experiential learning
2282	5 Other Expense		285,600		-		285,600	Robotic resources/STEAM presentations/Science kits
2282	6 FICA, Medicare, Pension & Insurance		112,400		36,900		149,300	
2282	7 Equipment		425,000		-		425,000	HOS refurbishment/STEAM equipment
2282	8 Travel/Mileage		39,500		-		39,500	Mileage/STEAM site visits/Conferences and presentations
2282	9 Contracted Services		79,000		-		79,000	STEM Certification/Contracted temporary staff
2282	Function Total	6.5	1,524,400	4.0	265,600	10.5	1,790,000	
2310	PRINCIPALS							
2310	0 Salaries, Principals/Asst Principals	312.5	30,626,000	-	6,268,300	312.5	36,894,300	Principals/Assistant Principals/Deans
2310	1 Salaries, Clerical	376.0	11,431,700	-	533,000	376.0	11,964,700	Secretaries/Bookkeepers/Clerks/General Assistants
2310	6 FICA, Medicare, Pension & Insurance		14,391,000		2,339,100		16,730,100	
2310	Function Total	688.5	56,448,700	-	9,140,400	688.5	65,589,100	SBB Account

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
2311	COUNSELING SERVICES							
2311	0 Salaries, Certificated	208.2	12,408,400	-	1,755,900	208.2	14,164,300	School Counselors
2311	4 Supplies and Materials		10,000		-		10,000	
2311	6 FICA, Medicare, Pension & Insurance		3,877,900		535,100		4,413,000	
2311	8 Travel/Mileage		14,700		-		14,700	
2311	Function Total	208.2	16,311,000	-	2,291,000	208.2	18,602,000	SBB Account
2312	LIBRARY SERVICES							
2312	0 Salaries, Librarians	111.5	7,137,300	-	537,400	111.5	7,674,700	Librarians
2312	1 Salaries, Clerical	36.9	893,600	-	28,600	36.9	922,200	Library Clerks
2312	3 Supplemental Earnings		5,900		-		5,900	
2312	6 FICA, Medicare, Pension & Insurance		3,085,400		147,800		3,233,200	
2312	Function Total	148.4	11,122,200	-	713,800	148.4	11,836,000	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	
2314	HEALTH SERVICES							
2314	0 Salaries, Certificated	1.5	161,700	-	4,800	1.5	166,500	Director of Student Health/Coord - Student Health 504 (120 Day
2314	1 Salaries, Clerical	1.0	34,700	-	3,300	1.0	38,000	Secretary
2314	3 Supplemental Earnings		60,000		-		60,000	Medication dispensing stipends
2314	4 Supplies and Materials		23,700		-		23,700	Screening form labels/Epi-pen supplies
2314	6 FICA, Medicare, Pension & Insurance		61,200		2,600		63,800	
2314	9 Contracted Services		5,088,100		-		5,088,100	Metro Health Dept./Well Child checks
2314	Function Total	2.5	5,429,400	-	10,700	2.5	5,440,100	
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	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B		C	D	E	F	G	H	I
			2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name		Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
2316	SCHOOL FUNDING ALLOCATION								
2316	4	School Discretionary Funds		8,155,500		-		8,155,500	Library materials/Instructional materials & 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	3,311.8	181,789,800	-	15,765,000	3,311.8	197,554,800	Classroom/Art/Music and Physical Education Teachers/Extended Day/Gifted & Talented Teachers
2320	4	Supplies and Materials		1,348,000		69,400		1,417,400	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		59,563,400		8,543,600		68,107,000	
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		3,311.8	243,151,900	-	24,378,000	3,311.8	267,529,900	SBB Account
2321	PRE-K INSTRUCTION								
2321	0	Salaries, Teacher	82.5	5,035,400	-	441,000	82.5	5,476,400	Pre-Kindergarten Teachers
2321	2	Salaries, Educational Assistant	82.5	2,237,400	-	10,500	82.5	2,247,900	Pre-Kindergarten Educational Assistants
2321	4	Supplies and Materials		66,000		-		66,000	\$30 per Pre-Kindergarten student allocation
2321	6	FICA, Medicare, Pension & Insurance		3,042,500		141,600		3,184,100	
2321	Function Total		165.0	10,381,300	-	593,100	165.0	10,974,400	
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	591,100	1.0	83,500	9.5	674,600	EL Exec Director/EL Assessors/Director of EL Services/Coord English Learner Curriculum (Moved from Title III)
2323	1	Salaries, Clerical	1.0	50,100	-	1,800	1.0	51,900	Secretary
2323	2	Salaries, Support	12.0	509,300	-	25,000	12.0	534,300	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		368,700		41,900		410,600	
2323	8	Travel/Mileage		3,500		-		3,500	
2323	Function Total		21.5	1,552,200	1.0	152,200	22.5	1,704,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
2324	ENGLISH LEARNERS							
2324	0 Salaries, Teacher	276.5	15,364,500	-	3,009,600	276.5	18,374,100	English Language Learner Teachers
2324	6 FICA, Medicare, Pension & Insurance		4,094,100		935,900		5,030,000	
2324	Function Total	276.5	19,458,600	-	3,945,500	276.5	23,404,100	SBB Account
2325	ENGLISH LEARNERS OTHER							
2325	0 Salaries, Teacher	41.0	2,778,900	-	217,500	41.0	2,996,400	SIFE Teachers/English Language Learner Itinerant Teachers
2325	2 Salaries, Support	5.0	369,300	-	5,300	5.0	374,600	Bilingual Tutors - SIFE Program
2325	3 Salaries, Supplemental Earnings	-	766,400	-	-	-	766,400	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	Program transportation cost
2325	6 FICA, Medicare, Pension & Insurance		1,294,800		65,700		1,360,500	
2325	8 Travel/Mileage		30,000		-		30,000	Mileage for staff
2325	9 Contracted Services		515,000		-		515,000	Imagine Learning/Individual Learning Plan software
2325	Function Total	46.0	6,212,600	-	288,500	46.0	6,501,100	
2327	PRE-K ADMINISTRATION							
2327	0 Salaries, Certificated	2.0	158,900	-	19,200	2.0	178,100	Dir of Pre-K/Coord - Content
2327	1 Salaries, Clerical	1.0	50,700	-	500	1.0	51,200	Secretary
2327	2 Salaries, Support	1.0	38,800	1.0	81,800	2.0	120,600	Acctg Tech/Analyst - Pre K (Moved from Title II)
2327	4 Supplies and Materials		162,000		158,000		320,000	Brigance testing/Curriculum and K Readiness resources, materials and equipment
2327	6 FICA, Medicare, Pension & Insurance		71,900		24,400		96,300	
2327	Function Total	4.0	482,300	1.0	283,900	5.0	766,200	
2328	EARLY LEARNING CENTERS							
2328	0 Salaries, Teacher	42.0	2,790,000	-	213,500	42.0	3,003,500	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328	1 Salaries, Clerical	12.0	240,200	-	13,800	12.0	254,000	Secretary - Bookkeepers/General Assistants
2328	2 Salaries, Support	31.5	1,241,400	-	27,700	31.5	1,269,100	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		1,330,700		77,000		1,407,700	
2328	9 Contracted Services		125,300		-		125,300	Global Education Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
2328	Function Total	85.5	5,871,300	-	332,000	85.5	6,203,300	See Document #4

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
2332	ACADEMIES OF NASHVILLE (AON)							
2332	0 Salaries, Certificated	1.0	114,400	-	3,800	1.0	118,200	Director of Career Academies
2332	1 Salaries, Clerical	1.0	72,100	-	2,100	1.0	74,200	Admin Assistant
2332	2 Salaries, Support	1.0	77,700	-	2,300	1.0	80,000	AON Program Manager
2332	3 Supplemental Earnings		20,000		-		20,000	Teacher stipends
2332	4 Supplies and Materials		75,000		-		75,000	Supplies for 42 Academies
2332	5 Other Expense		409,900		-		409,900	Accreditation fees/Marketing/Certification test and dual credit fees for students
2332	6 FICA, Medicare, Pension & Insurance		73,700		2,600		76,300	
2332	8 Travel/Mileage		19,900		-		19,900	Freshman Seminar College Visits/Career Fair buses
2332	Function Total	3.0	862,700	-	10,800	3.0	873,500	
2334	INSTRUCTIONAL SUPPORT - OTHER							
2334	0 Salaries, Certificated	340.1	20,244,600	-	2,067,800	340.1	22,312,400	Coaches/Interventionist/Spec - Instructional
2334	2 Salaries, Support	61.0	998,600	-	60,500	61.0	1,059,100	Aide - Instructional/Tutors
2334	3 Supplemental Earnings		2,220,100		-		2,220,100	
2334	6 FICA, Medicare, Pension & Insurance		8,858,200		627,500		9,485,700	
2334	Function Total	401.1	32,321,500	-	2,755,800	401.1	35,077,300	SBB Account
2335	PUPIL SUPPORT - OTHER							
2335	0 Salaries, Certificated	8.5	567,900	-	332,800	8.5	900,700	Social Workers/Facilitator - School Improvement Leads/Spec - Family Engagement
2335	2 Salaries, Support	43.5	1,650,200	-	82,200	43.5	1,732,400	Facilitator - School Improvement Leads/Spec - Family Engagement/Asst - Social & Emotional
2335	6 FICA, Medicare, Pension & Insurance		912,100		144,700		1,056,800	
2335	Function Total	52.0	3,130,200	-	559,700	52.0	3,689,900	SBB Account

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
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	
2350	VISUAL & PERFORMING ARTS							
2350	0 Salaries, Certificated	18.5	1,007,700	-	75,300	18.5	1,083,000	Director of VAPA/Coordinators of VAPA/MMU Teachers/Music Coaches
2350	1 Salaries, Clerical	1.0	72,600	-	2,500	1.0	75,100	Asst - Admin
2350	2 Salaries, Support	2.0	170,900	-	26,300	2.0	197,200	Supervisor - Repair Musical Instruments/Tech - Sr Repair
2350	3 Supplemental Earnings		10,000		-		10,000	Stipends for Visual and Performing Arts Teachers
2350	4 Supplies and Materials		324,000		-		324,000	Band Uniforms/supplies (art, theatre, dance, and music)/instrument parts
2350	6 FICA, Medicare, Pension & Insurance		346,300		32,000		378,300	
2350	8 Travel/Mileage		12,000		-		12,000	
2350	9 Contracted Services		87,500		-		87,500	Piano tuning/String repair/Guitar repair/Guest conductors/DPE
2350	Function Total	21.5	2,031,000	-	136,100	21.5	2,167,100	
2371	CAMPUS SUPERVISORS							
2371	2 Salaries, Campus Supervisors	68.5	1,695,300	-	65,900	68.5	1,761,200	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		1,041,500		22,900		1,064,400	
2371	Function Total	68.5	2,758,800	-	88,800	68.5	2,847,600	SBB Account
2395	HOMEWORK HOTLINE							
2395	0 Salaries, Certificated		79,100		1,200		80,300	
2395	6 FICA, Medicare, Pension		10,900		400		11,300	
2395	Function Total	-	90,000	-	1,600	-	91,600	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION							
2505	0 Salaries, Certificated	2.0	183,300	-	5,100	2.0	188,400	Coordinators of CTE Education Program
2505	2 Salaries, Support	1.0	78,200	-	4,400	1.0	82,600	Manager - CTE Program
2505	4 Supplies and Materials		189,000		-		189,000	
2505	5 Other Expenses		25,000		-		25,000	Equipment repair
2505	6 FICA, Medicare, Pension & Insurance		73,900		3,000		76,900	
2505	8 Travel/Mileage		3,000		-		3,000	
2505	Function Total	3.0	552,400	-	12,500	3.0	564,900	
2520	CAREER & TECHNICAL EDUCATION							
2520	0 Salaries, Teacher	97.0	5,479,300	-	715,700	97.0	6,195,000	CTE Classroom Teachers
2520	6 FICA, Medicare, Pension & Insurance		1,888,500		210,800		2,099,300	
2520	Function Total	97.0	7,367,800	-	926,500	97.0	8,294,300	SBB Account

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B		C	D	E	F	G	H	I
			2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name		Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
2555	METROPOLITAN GOVERNMENT IT CHARGES								
2555	9	Contracted Services		3,603,900		(174,500)		3,429,400	IT internal service fees
2555	Function Total		-	3,603,900	-	(174,500)	-	3,429,400	
2600	ALTERNATIVE LEARNING CENTERS								
2600	0	Salaries, Certificated	39.0	2,366,800	-	193,200	39.0	2,560,000	ALC Principals/Asst Principals/Teachers/Counselors
2600	1	Salaries, Clerical	4.0	139,000	-	5,500	4.0	144,500	Secretary/Bookkeepers/Clerical staff
2600	2	Salaries, Support	6.0	143,700	-	7,900	6.0	151,600	Campus Supervisors/ISS Monitors/Paraprofessionals
2600	3	Supplemental Earnings		1,700		-		1,700	
2600	4	Supplies and Materials		67,000		-		67,000	
2600	6	FICA, Medicare, Pension & Insurance		940,300		61,300		1,001,600	
2600	Function Total		49.0	3,658,500	-	267,900	49.0	3,926,400	See Document #5
2650	NON-TRADITIONAL SCHOOLS								
2650	0	Salaries, Certificated	72.7	4,510,600	-	371,200	72.7	4,881,800	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650	1	Salaries, Clerical	15.0	582,900	-	22,800	15.0	605,700	Secretary/Bookkeepers/Clerks
2650	2	Salaries, Support	4.0	115,700	-	3,000	4.0	118,700	Campus Supervisor
2650	3	Supplemental Earnings		55,100		-		55,100	
2650	4	Supplies and Materials		417,700		-		417,700	
2650	6	FICA, Medicare, Pension & Insurance		2,164,500		117,800		2,282,300	
2650	9	Contracted Services		525,400		-		525,400	Nashville State for Early College program/Big Picture Company
2650	Function Total		91.7	8,371,900	-	514,800	91.7	8,886,700	See Document #6
2805	SPECIAL EDUCATION SUPERVISION								
2805	0	Salaries, Certificated	4.0	436,000	0.8	68,800	4.8	504,800	Exec Director/Directors of Exceptional Education/ATSI Coordinator(Moved .75 from 2232)
2805	1	Salaries, Clerical	8.0	284,200	-	10,000	8.0	294,200	Program Assistant/Specs - Instructional/Clerks
2805	4	Supplies and Materials		18,000		-		18,000	
2805	6	FICA, Medicare, Pension & Insurance		268,700		20,100		288,800	
2805	8	Travel/Mileage		2,300		-		2,300	
2805	9	Contracted Services		70,000		-		70,000	Medicaid billing program
2805	Function Total		12.0	1,079,200	0.8	98,900	12.8	1,178,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
2810	SPECIAL EDUCATION CENTERS							
2810 0	Salaries, Certificated	67.7	3,807,200	-	458,700	67.7	4,265,900	Principals/School Counselors/Teachers
2810 1	Salaries, Clerical	6.0	254,200	-	5,800	6.0	260,000	School Secretary/Bookkeepers/General Assistants
2810 2	Salaries, Support	4.0	99,500	-	17,200	4.0	116,700	Special Ed Assistants
2810 3	Supplemental Earnings		11,200		-		11,200	
2810 4	Supplies and Materials		130,400		-		130,400	
2810 6	Matching FICA, Pension & Insurance		1,868,000		142,500		2,010,500	
2810 9	Contracted Services		9,000		-		9,000	
2810	Function Total	77.7	6,179,500	-	624,200	77.7	6,803,700	See Document #7
2820	SPECIAL EDUCATION TEACHING							
2820 0	Salaries, Teacher	434.8	26,190,500	-	3,497,300	434.8	29,687,800	Classroom Special Ed Teachers
2820 2	Salaries, Support	366.2	8,105,000	-	532,300	366.2	8,637,300	Para Professionals
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		13,157,500		1,210,500		14,368,000	
2820	Function Total	801.0	47,759,400	-	5,240,100	801.0	52,999,500	SBB Account
2825	SPECIAL EDUCATION OTHER							
2825 0	Salaries, Teacher	131.0	7,523,000	-	815,800	131.0	8,338,800	Itinerant Speech Language Pathologists/PreK Blended Teachers
2825 2	Salaries, Support	273.9	7,610,700	-	276,600	273.9	7,887,300	Ancillary Paraprofessionals/PreK Blended Paraprofessionals/Occupational & Physical Therapists
2825 6	FICA, Medicare, Pension & Insurance		6,563,600		335,300		6,898,900	
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	27,736,500	-	1,427,700	404.9	29,164,200	
2999	CAREER LADDER							
2999 0	Salaries, Certificated	-	741,700	-	-	-	741,700	
2999 6	Matching FICA, Medicare and Pension		158,300		-		158,300	
2999	Function Total	-	900,000	-	-	-	900,000	State Flow Thru Program
TOTAL LEADERSHIP AND LEARNING		7,430.7	596,430,000	5.5	53,866,500	7,436.2	650,296,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B		C	D	E	F	G	H	I
			2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name		Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
3000	ATTENDANCE AND SOCIAL SERVICES								
3100	ATTENDANCE SERVICES								
3100	2	Salaries, Support	13.0	604,000	-	33,500	13.0	637,500	Director of Attendance Services/Officer - Compliance MSAC/Tuancy Officers/Tuancy Supervisor/Asst - Central Intake/Actg Clerk
3100	4	Supplies and Materials		5,000		-		5,000	
3100	5	Other Expense		-		-		-	Professional Development/Attendance conference
3100	6	FICA, Medicare, Pension & Insurance		247,900		11,600		259,500	
3100	8	Travel/Mileage		5,000		-		5,000	
3100	Function Total		13.0	861,900	-	45,100	13.0	907,000	
3200	SOCIAL AND EMOTIONAL LEARNING								
3200	0	Salaries, Certificated	11.6	389,900	1.0	92,400	12.6	482,300	Director - Social & Emotional Learning/BCBA Specialist/Coaches - Part Time/Family Engagement Specialists
3200	2	Salaries, Support	19.0	1,227,500	41.0	1,075,300	60.0	2,302,800	Coordinators/Applied Behavior Specialists/Specialists/Advocacy Coaches
3200	3	Supplemental Earnings	-	-	-	10,000	-	10,000	Advocacy Center PD
3200	5	Other Expense		-		704,900		704,900	Advocacy Center Supplies & Materials
3200	6	FICA, Medicare, Pension & Insurance		327,400		743,700		1,071,100	
3200	9	Contracted Services		95,000		-		95,000	CASEL/Leader in Me
3200	Function Total		30.6	2,039,800	42.0	2,626,300	72.6	4,666,100	
3210	CLUSTER BASED STUDENT SUPPORT								
3210	0	Salaries, Certificated	48.0	2,992,600	-	487,700	48.0	3,480,300	Dir - Social Services/Coordinators - Social Work/Social Workers
3210	1	Salaries, Clerical	1.0	48,000	-	5,200	1.0	53,200	Administrative Assistant
3210	3	Salaries, Part-time		700		-		700	
3210	4	Supplies and Materials		24,000		-		24,000	
3210	6	FICA, Medicare, Pension & Insurance		1,486,800		143,400		1,630,200	
3210	8	Travel/Mileage		31,000		-		31,000	
3210	Function Total		49.0	4,583,100	-	636,300	49.0	5,219,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
3250	OFFICE OF TRANSLATION INTERPERTATION SERVICES (OTIS)							
3250	1 Salaries, Clerical	1.0	35,200	-	2,100	1.0	37,300	Secretary
3250	2 Salaries, Support	66.5	2,001,600	-	95,700	66.5	2,097,300	OTIS Coordinator/Liaison - EL Family & Community Translation Language Specialists/Parent Outreach Translators
3250	3 Supplemental Earnings	-	12,500		-	-	12,500	On Call Request/POT Overtime/Special events translation (i.e. 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		1,062,600		33,900		1,096,500	
3250	8 Travel/Mileage		18,000		-		18,000	57 POT's
3250	9 Contracted Services		59,600		-		59,600	TransAct/Alta Translator/MemoQ/TN Language Center/Stratus
3250	Function Total	67.5	3,241,500	-	131,700	67.5	3,373,200	
3260	COMMUNITY ACHIEVES							
3260	0 Salaries, Certificated	1.0	112,600	-	4,500	1.0	117,100	Director - Community Achieves
3260	1 Salaries, Clerical	1.0	43,700	-	2,500	1.0	46,200	Asst - Admin
3260	2 Salaries, Support	23.0	1,260,600	-	64,500	23.0	1,325,100	Manager - Community Achieves/Spec - Community Achieves/Spec - Community Engagement/Coord - Community Achieves
3260	4 Supplies and Materials		30,000		-		30,000	
3260	5 Other Expense		40,000		-		40,000	
3260	6 FICA, Medicare, Pension & Insurance		557,100		24,600		581,700	
3260	8 Travel/Mileage		21,000		-		21,000	
3260	9 Contracted Services		338,400		-		338,400	PENCIL/Family & Childrens Service/Evaluation/Programming
3260	Function Total	25.0	2,403,400	-	96,100	25.0	2,499,500	
TOTAL ATTENDANCE AND SOCIAL SERVICES		185.1	13,129,700	42.0	3,535,500	227.1	16,665,200	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110	1 Salaries, Clerical	4.0	191,100	-	1,000	4.0	192,100	Asst - Admin/Clerks - Control Sr
4110	2 Salaries, Support	46.0	2,485,700	-	131,000	46.0	2,616,700	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		20,200		-		20,200	
4110	6 FICA, Medicare, Pension & Insurance		1,110,700		45,800		1,156,500	
4110	8 Travel/Mileage		5,000		-		5,000	
4110	9 Contracted Services		105,000		-		105,000	
4110	Function Total	50.0	4,072,400	-	177,800	50.0	4,250,200	
4130	OPERATION OF SCHOOL BUSES							
4130	2 Salaries, Support	278.0	6,337,800	-	198,200	278.0	6,536,000	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		3,863,300		68,800		3,932,100	
4130	9 Contracted Services		444,000		-		444,000	
4130	Function Total	278.0	13,738,000	-	267,000	278.0	14,005,000	
4131	OPERATION OF SPECIAL EDUCATION BUSES							
4131	2 Salaries, Support	151.0	4,628,000	-	105,200	151.0	4,733,200	Special Ed Drivers
4131	3 Supplemental Earnings		614,800		-		614,800	Special Ed Pre-K mid-day routes
4131	6 FICA, Medicare, Pension & Insurance		2,650,900		36,500		2,687,400	
4131	Function Total	151.0	7,893,700	-	141,700	151.0	8,035,400	
4137	BUS MONITORS							
4137	2 Salaries, Support	170.0	2,912,600	-	124,000	170.0	3,036,600	Bus Monitors
4137	3 Supplemental Earnings	-	351,500		-	-	351,500	
4137	6 FICA, Medicare, Pension & Insurance		2,317,700		43,000		2,360,700	
4137	Function Total	170.0	5,581,800	-	167,000	170.0	5,748,800	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
4160	MAINTENANCE OF VEHICLES							
4160	1 Salaries, Clerical	2.0	79,300	-	3,800	2.0	83,100	Clerks - Control Sr
4160	2 Salaries, Support	33.0	1,589,300	-	58,800	33.0	1,648,100	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/Maintenance & Repair
4160	5 Other Expense		890,100		-		890,100	
4160	6 FICA, Medicare, Pension & Insurance		818,400		21,700		840,100	
4160	8 Travel/Mileage		4,800		-		4,800	
4160	Function Total	35.0	6,035,300	-	84,300	35.0	6,119,600	
4319	MTA BUS PASSES							
4319	4 Supplies and Materials		75,000		-		75,000	Badges
4319	9 Contracted Services		750,000		-		750,000	MTA Bus Passes
4319	Function Total	-	825,000	-	-	-	825,000	
TOTAL TRANSPORTATION		684.0	38,146,200	-	837,800	684.0	38,984,000	
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		21,816,100		438,000		22,254,100	ABM Contract/HES Contract
5212	Function Total	-	21,816,100	-	438,000	-	22,254,100	
	UTILITY SERVICES							
5220	5 Utility Services, Natural Gas		1,821,900		-		1,821,900	
5230	5 Utility Services, Water & Sewer		5,121,600		(590,000)		4,531,600	
5240	5 Utility Services, Electricity		18,440,000		-		18,440,000	
5250	5 Utility Services, Telephones		717,000		-		717,000	
5260	5 Utility Services, Waste Disposal		849,900		101,100		951,000	
	Function Total	-	26,950,400	-	(488,900)	-	26,461,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
5280	RADIO TRANSMISSION							
5280	5 Other Expense		310,100		15,300		325,400	Metro Radio Shop - Internal service fee
5280	Function Total	-	310,100	-	15,300	-	325,400	
5315	FIXED ASSET, INVENTORY & DELIVERY SERVICES							
5315	1 Salaries, Clerical	2.0	99,500	-	2,500	2.0	102,000	Senior Control Clerk/Mgr - Office
5315	2 Salaries, Support	35.0	1,522,800	-	62,300	35.0	1,585,100	Dir - Central Services/Manager - Warehouse and Distribution/Manager - Office/Manager - Textbook and Inventory Control/Analyst Supply Chain II/Worker Warehouse II/Oper - Warehouse and CDL/Oper - Warehouse & Delivery/Truck Drivers/Advisor - Inventory Control/Asst - Inventory Control/Supv - Mail Center/Supv - Materials Management/Asst Materials Control/Supv - Furniture Repair/Operators/ Tech - Mail Center/Tech - Repair Furniture
5315	3 Supplemental Earnings		327,700		-		327,700	
5315	4 Supplies and Materials		108,900		-		108,900	Office supplies/Uniforms/Boxes/Shrinkwrap/Furniture repair parts
5315	5 Other Expense		241,800		-		241,800	Cell phones/Repairs/Fuel for Delivery Trucks/Software licenses for inventory/Postage
5315	6 FICA, Medicare, Pension & Insurance		835,400		22,500		857,900	
5315	9 Contract Services		275,000		-		275,000	Seasonal/temp workers/Pitney Bowes
5315	Function Total	37.0	3,411,100	-	87,300	37.0	3,498,400	
5325	SAFETY AND SECURITY							
5325	1 Salaries, Clerical	1.0	37,700	-	1,400	1.0	39,100	Clerk - Accounting Sr
5325	2 Salaries, Support	44.0	2,020,700	-	108,100	44.0	2,128,800	Exec Dir - Safety & Security/Director of Security/Mgr - Security/Security Officers/Dispatcher
5325	3 Supplemental Earnings		25,000		-		25,000	Officer overtime
5325	4 Supplies and Materials		89,500		-		89,500	Uniforms/office supplies/vehicle equipment/ID badges/Proxy cards
5325	5 Other Expense		234,200		-		234,200	Crisis plan improvements/Staff development & training/radios/CCTV installation and repair
5325	6 FICA, Medicare, Pension & Insurance		803,200		37,900		841,100	
5325	8 Travel/Mileage		10,000		-		10,000	
5325	9 Contracted Services		230,500		-		230,500	Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police officers
5325	Function Total	45.0	3,450,800	-	147,400	45.0	3,598,200	
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	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
TOTAL OPERATION OF PLANT		82.0	56,943,500	-	199,100.0	82.0	57,142,600	
6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110	1 Salaries, Clerical	4.0	174,500	-	3,400	4.0	177,900	Mgr - Office/Clerk - Accounting Sr
6110	2 Salaries, Support	4.0	292,200	-	6,000	4.0	298,200	Director/Managers
6110	4 Supplies and Materials		7,500		-		7,500	
6110	6 FICA, Medicare, Pension & Insurance		212,700		3,300		216,000	
6110	8 Travel/Mileage		-		-		-	
6110	Function Total	8.0	686,900	-	12,700	8.0	699,600	
6120	CONSTRUCTION SUPERVISION							
6120	1 Salaries, Clerical	2.0	115,400	-	4,000	2.0	119,400	Accounting Technicians
6120	2 Salaries, Support	3.5	406,100	-	13,500	3.5	419,600	Exec Dir - Facility & Construction/Asst Dir - Planning & Construction/Construction Project Manager/Coord - ADA Compliance
6120	4 Supplies and Materials		15,000		-		15,000	
6120	5 Other Expense		4,000		-		4,000	
6120	6 FICA, Medicare, Pension & Insurance		135,100		6,100		141,200	
6120	8 Travel/Mileage		4,000		-		4,000	
6120	Function Total	5.5	679,600	-	23,600	5.5	703,200	
6300	MAINTENANCE OF FACILITIES							
6300	2 Salaries, Support	180.5	7,435,700	-	719,800	180.5	8,155,500	Managers/Maintenance Personnel/Maintenance Techs
6300	3 Supplemental Earnings		438,200		-		438,200	Overtime
6300	4 Supplies and Materials		2,189,100		1,355,000		3,544,100	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc. Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/HVAC Preventive Maintenance & Filter program
6300	5 Other Expense		267,300		-		267,300	
6300	6 FICA, Medicare, Pension & Insurance		3,564,600		264,100		3,828,700	
6300	8 Travel/Mileage		3,500		-		3,500	
6300	9 Contracted Services		3,257,000		(1,150,000)		2,107,000	Gym floors/Septic tanks/Pest control, etc.
6300	Function Total	180.5	17,155,400	-	1,188,900	180.5	18,344,300	
TOTAL MAGNTENANCE OF BUILDINGS		194.0	18,521,900	-	1,225,200	194.0	19,747,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B		C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Approved Budget	Remarks
7000	FIXED CHARGES								
7311	RETIREEES GROUP INSURANCE-CERTIFICATED								
7311	6 Retirees Certificated Insurance		23,945,000		2,514,200		26,459,200		Retirees health insurance
7311	Function Total	-	23,945,000	-	2,514,200	-	26,459,200		
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		435,900		300,000		735,900		Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		1,077,700		122,300		1,200,000		Payments to Metro Employee Benefits Board for IOJ's - Suppor
7316	Function Total	-	1,513,600	-	422,300	-	1,935,900		
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED								
7318	0 Salaries, Certificated	-	775,000	-	-	-	775,000		Paid to eligible certificated staff upon retirement
7318	6 Matching FICA and Medicare		100,000		-		100,000		
7318	Function Total	-	875,000	-	-	-	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		1,136,200		1,363,400		2,499,600		Transfer to Metro Self Insured Fund
7320	Function Total	-	1,136,200	-	1,363,400	-	2,499,600		
7325	INSURANCE RESERVE								
7325	9 Contract Services		14,700		-		14,700		Vandalism/School deductible recovery reserve
7325	Function Total	-	14,700	-	-	-	14,700		
7340	LIABILITY INSURANCE								
7340	5 Other Expense		1,290,600		-		1,290,600		Transfer to MNPS Self Insurance Fund
7340	Function Total	-	1,290,600	-	-	-	1,290,600		

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document #9
May 25, 2021

A	B	C	D	E	F	G	H	I
		2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Amended Positions	Amended Budget	Proposed Position Changes	Proposed Budget Changes	Approved Positions	Approved Budget	Remarks
7499	GUARANTEED PENSION PAYMENT							
7499 6	Guaranteed Pension Contribution		4,285,000		-		4,285,000	Funding obligation for closed pension plans for Metro Gov
7499	Function Total	-	4,285,000	-	-	-	4,285,000	
7777	PROPERTY TAX REFUND							
7777 5	Other Expense		5,944,600		1,115,100		7,059,700	MDHA - tax increment eligible properties
7777	Function Total	-	5,944,600	-	1,115,100	-	7,059,700	
7900	LEGAL SERVICES							
7900 9	Contracted Services		192,000		-		192,000	Metro Legal Department
7900	Function Total	-	192,000	-	-	-	192,000	
TOTAL FIXED CHARGES		-	39,478,800	-	5,415,000	-	44,893,800	
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	280,200	-	21,600	5.0	301,800	Counselor/4 Teachers @ WA Bass Adult
8320 1	Salaries, Clerical	1.0	46,800	-	900	1.0	47,700	Secretary-Bookkeeper
8320 2	Salaries, Support	1.0	31,400	-	400	1.0	31,800	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		126,400		4,200		130,600	
8320	Function Total	7.0	512,100	-	27,100	7.0	539,200	
TOTAL ADULT AND COMMUNITY SERVICES		7.0	588,200	-	27,100	7.0	615,300	
OPERATIONAL TOTAL		8,733.3	781,721,600	47.50	65,931,200	8,780.8	847,652,800	
OPERATING TRANSFER TO CHARTER SCHOOLS		-	150,658,300	-	15,078,300	-	165,736,600	
REIMBURSABLE PROJECTS		-	1,272,200	-	-	-	1,272,200	School field trips, use of school facilities by outside groups and charter expenses
GRAND TOTAL		8,733.3	933,652,100	47.50	81,009,500	8,780.8	1,014,661,600	

Account Name	Account #
ACADEMIES OF NASHVILLE (AON)	2332
ADMINISTRATION	1000
ADULT AND COMMUNITY SERVICES	8000
ADULT EDUCATION PROGRAM	8320
ADVANCED ACADEMICS	2137
ALTERNATIVE LEARNING CENTERS	2600
ATHLETIC OFFICE	5326
ATTENDANCE AND SOCIAL SERVICES	3000
ATTENDANCE SERVICES	3100
BOARD OF EDUCATION	1110
BUILDINGS AND CONTENTS INSURANCE	7320
BUS MONITORS	4137
CAMPUS SUPERVISORS	2371
CAREER & TECHNICAL EDUCATION	2520
CAREER & TECHNICAL EDUCATION SUPERVISION	2505
CAREER LADDER	2999
CENTRAL LIBRARY INFORMATION SERVICES	2171
CENTRAL SCHOOL COUNSELING SERVICES	2112
CHIEF ACADEMIC OFFICER	2080
CHIEF FINANCIAL OFFICER	1150
CHIEF OF SCHOOLS	2050
CHIEF OF STAFF	1250
CHIEF OPERATING OFFICER	1400
CLASSROOM PREPARATION PAY	2322
CLUSTER BASED STUDENT SUPPORT	3210
COMMUNICATIONS	1800
COMMUNITY ACHIEVES	3260
COMMUNITY PARTNERS	1190
CONSTRUCTION SUPERVISION	6120
COUNSELING SERVICES	2311
CURRICULUM AND INSTRUCTION	2130
CUSTODIAL AND GROUNDS SERVICES	5212
DELIVERY & MAIL SERVICES	5320
DISTRICT DUES	8119
DISTRICT STAFF DEVELOPMENT	2200
EARLY LEARNING CENTERS	2328
EMPLOYEE BENEFITS	1300
EMPLOYEE DEATH BENEFITS	7315
EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	7316
EMPLOYEE RELATIONS	1205
ENGLISH LEARNERS	2324
ENGLISH LEARNERS - OTHER	2325
ENGLISH LEARNERS - SUPERVISION	2323
FAMILY INFORMATION CENTER	1750
FINANCIAL OPERATIONS	1630

FISCAL SERVICES	1600
FIXED ASSET AND INVENTORY CONTROL	5315
FIXED CHARGES	7000
GIFTED/TALENTED PROGRAM	2136
GUARANTEED PENSION PAYMENT	7499
HEALTH SERVICES	2314
HOMEWORK HOTLINE	2395
HUMAN RESOURCES AND TALENT SERVICES	1200
INFORMATION MANAGEMENT AND DECISION SUPPORT	2174
INFORMATION TECHNOLOGY	2178
IN-SCHOOL SUSPENSION	2125
INSTRUCTIONAL SUPPORT - OTHER	2334
INSURANCE RESERVE	7325
LEARNING TECHNOLOGY	2203
LEGAL SERVICES	7900
LIABILITY INSURANCE	7340
LIBRARY SERVICES	2312
LITERACY PROGRAM	2232
MAINTENANCE OF BUILDINGS	6000
MAINTENANCE OF FACILITIES	6300
MAINTENANCE OF VEHICLES	4160
MAINTENANCE SUPERVISION	6110
METROPOLITAN GOVERNMENT IT CHARGES	2555
MTA BUS PASSES	4319
NON-TRADITIONAL SCHOOLS	2650
OFFICE OF DIRECTOR OF SCHOOLS	1100
OFFICE OF HOMEBOUD & SPEC 504	2126
OFFICE OF PRIORITY SCHOOLS	2055
OFFICE of SCHOOL CHOICE, EQUITY & DIVERSITY	1725
OFFICE OF TRANSLATION & INTERPRETATION SERVICES	3250
OPERATION OF PLANT	5000
OPERATION OF SCHOOL BUSES	4130
OPERATION OF SPECIAL EDUCATION BUSES	4131
PORTABLE MOVING	5120
PRE-K ADMINISTRATION	2327
PRE-K INSTRUCTION	2321
PRINCIPALS	2310
PROCRUMENT SERVICES	1500
PROPERTY TAX REFUND	7777
PSYCHOLOGICAL SERVICES	2160
PUPIL SUPPORT - OTHER	2335
RADIO TRANSMISSION	5280
REGULAR TEACHING	2320
RESEARCH, ASSESSMENT, AND EVALUATION	2170
RETIREEES GROUP INSURANCE-CERTIFICATED	7311
RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318

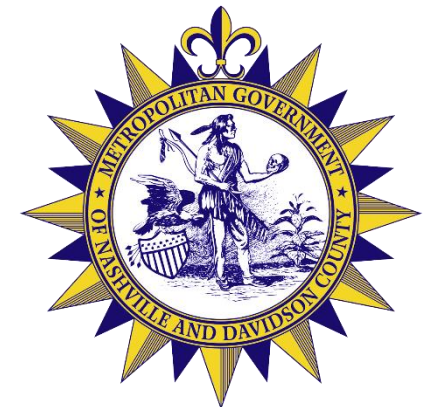
RETIREMENT SICK LEAVE PAY-SUPPORT	7319
SAFETY AND SECURITY	5325
SCHOOL AUDIT	1625
SCHOOL FUNDING ALLOCATION	2316
SOCIAL AND EMOTIONAL LEARNING	3200
SPECIAL EDUCATION CENTERS	2810
SPECIAL EDUCATION OTHER	2825
SPECIAL EDUCATION SUPERVISION	2805
SPECIAL EDUCATION TEACHING	2820
STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS MATHEMATIC	2282
STREGITIC PLANNING	2109
STUDENT ASSIGNMENT SERVICES	1700
STUDENT SUPPORT SERVICES	2060
SUBSTITUTES - REGULAR/CTE	2313
SUBSTITUTES - SPECIAL EDUCATION	2315
SUPPLEMENTARY TEACHER PAY	2240
TEXTBOOKS	2180
TRANSPORTATION	4000
TRANSPORTATION SUPERVISION	4110
UTILITIES	5220-5260
VANDERBILT MATH & SCIENCE PROGRAM	2336
VISUAL & PERFORMING ARTS	2350

BEST IN STATE

Celebrating Historic Investments in Metro Schools



METRO
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SCHOOLS



“A city on the rise must give everyone the opportunity to rise with it. Opportunity starts with education, and an excellent education starts with well-funded schools. We owe it to every child to make investments that match their potential.”

– **Mayor John Cooper**

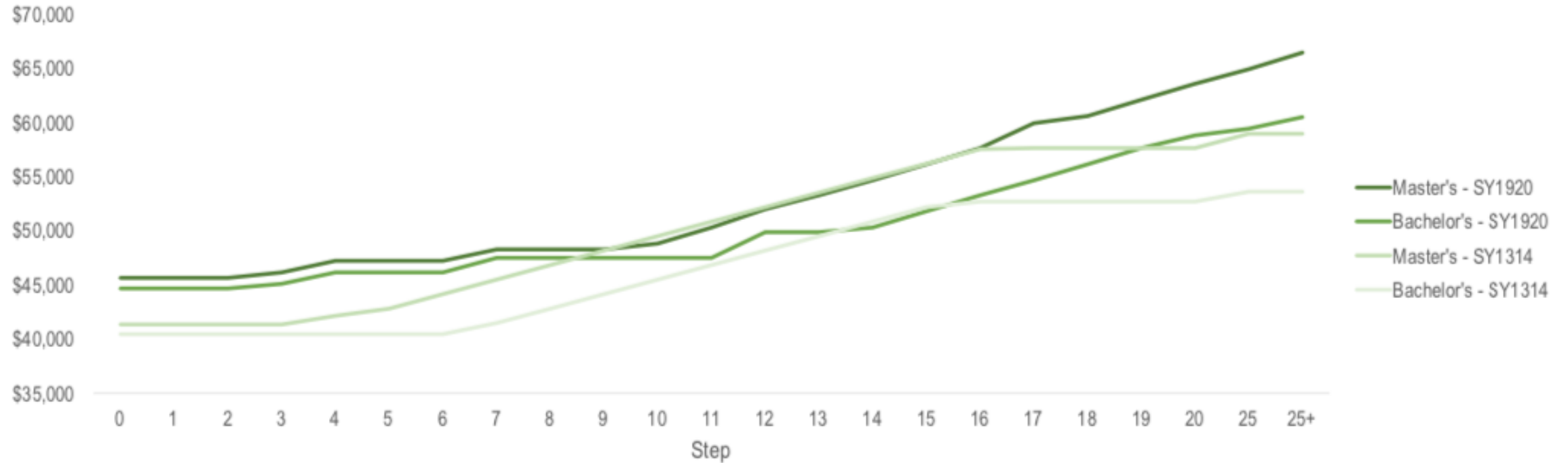


Background

- **Mayor's Office in partnership with Nashville Public Education Foundation undertook a compensation study for teachers last year**
 - MNPS staff provided data and interviews to inform this work
 - Compensation study performed by Education Resource Strategies (ERS)
 - a national nonprofit that partners with district, school, and state leaders to assess and make recommendations about strategic resource allocation
 - Study was paused due to the pandemic and necessary budget cuts
 - Information reviewed and revised in today's context
- **Pay study for all employees**
 - We need to continue the progress made under this study to review pay for all other employees
 - Ensure we have fair, equitable, and competitive pay structures for staff

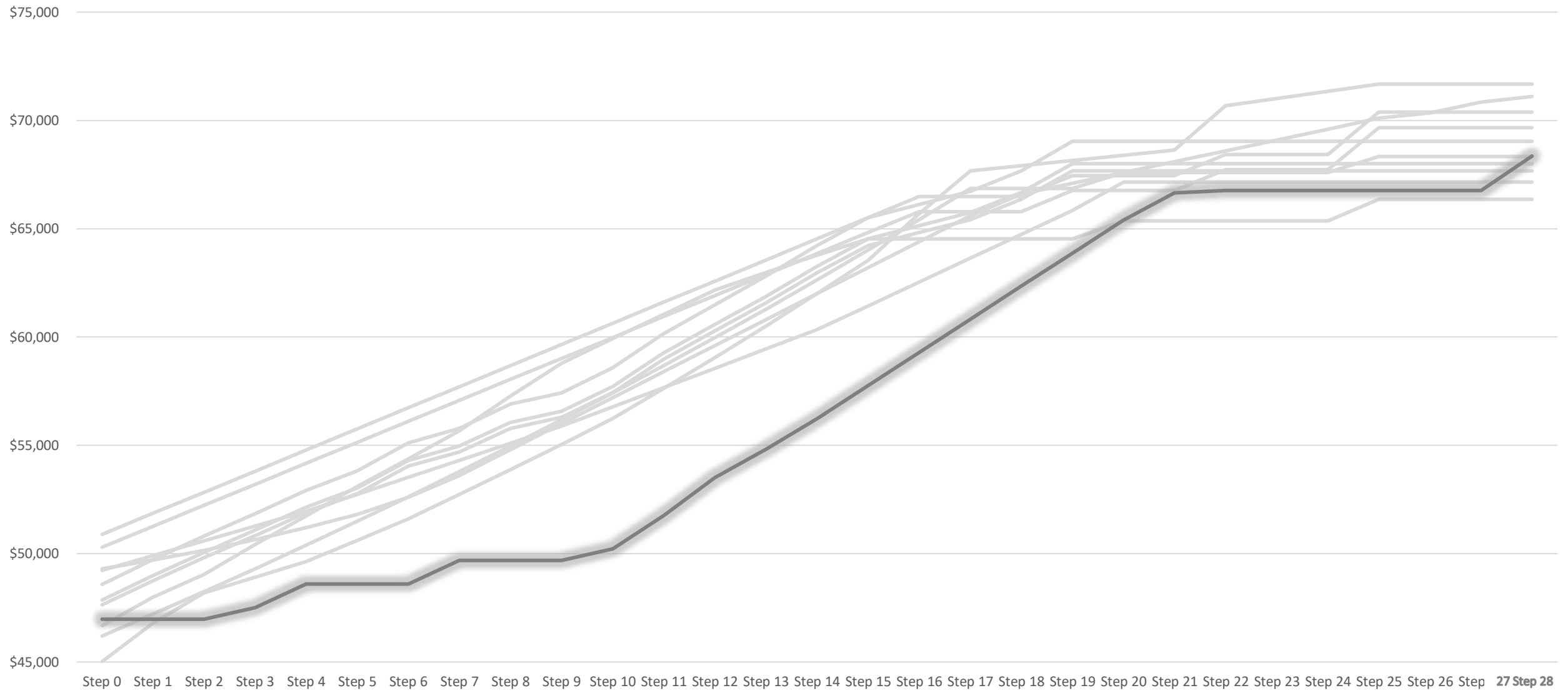
Current Schedule

MNPS Teacher Salaries, 2013-14 vs 2019-20

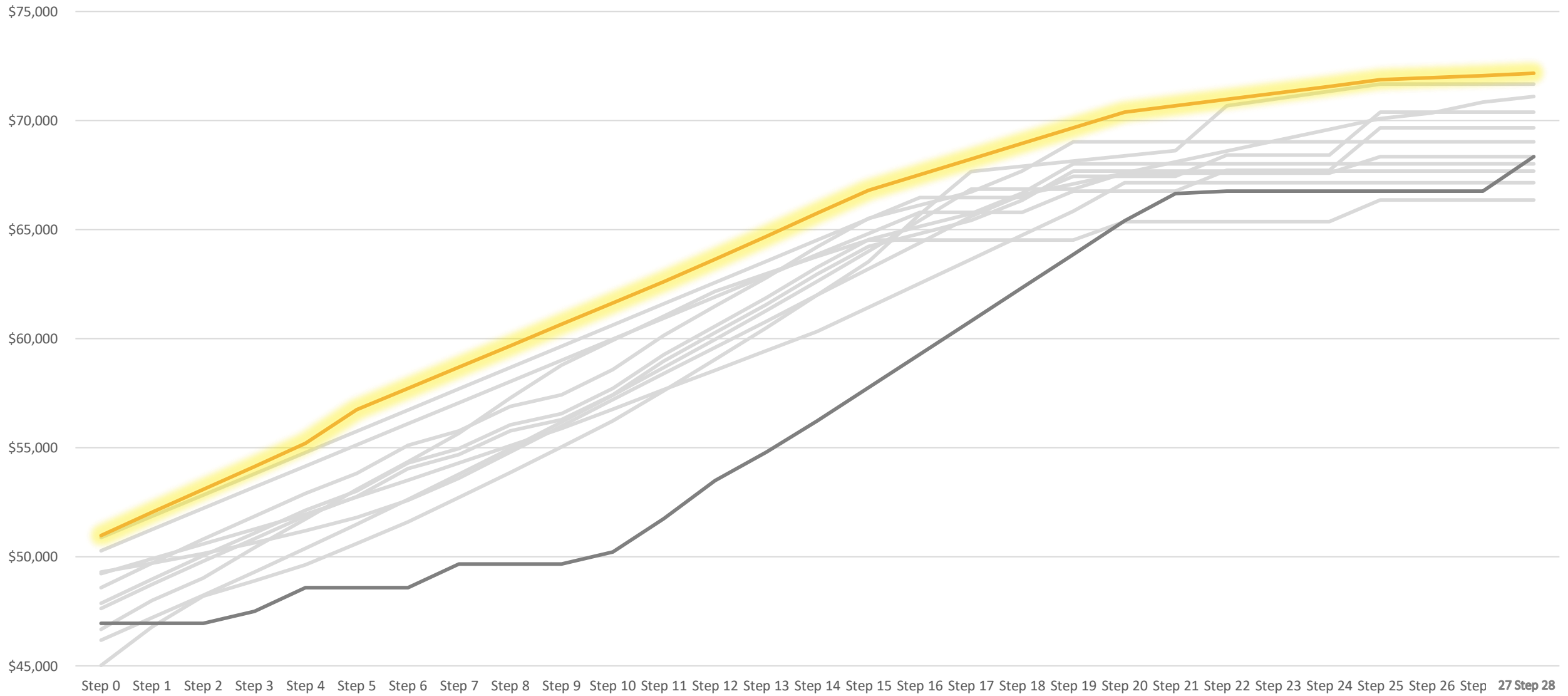


Change – 2013-14 vs 2019-20				
Cost of Living	Bachelor's - Step 0	Bachelor's - Step 10	Master's - Step 0	Master's - Step 10
13%	10%	4%	10%	-2%

Current MNPS Master's Salary Curve Options Relative to Next-Best-in-State Peers



Future MNPS Master's Salary Curve Options Relative to Next-Best-in-State Peers



Highlights of the Proposal

We show we value service and experience by ensuring every teacher will receive a salary increase under this plan

Average teacher salary increase, based on degrees and years of experience, nearly \$7,000

Increased pay for teachers means that they won't need to pursue higher-paying positions outside of the classroom to make ends meet, leading to a higher retention rate

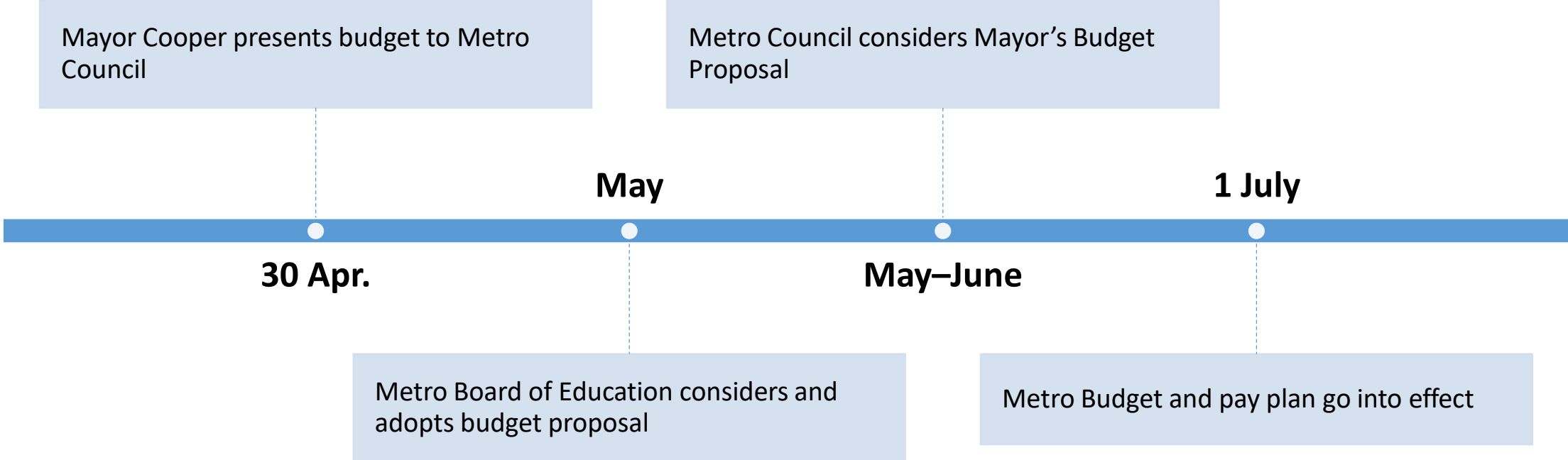
Step increase for all eligible employees

2% COLA for support staff and certificated administration

By increasing base pay, lifetime earnings will increase, yielding greater returns for TCRS contributions

Investments in staff compensation are coupled with a fully-funded continuity of operations budget and \$2.5 million for advocacy centers and specialists

What Happens Next?





TEACHERS SHAPE *Nashville*

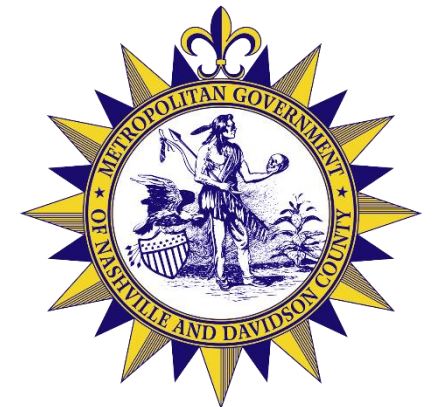
Advocacy Centers

A Trauma-Informed and Restorative Approach

MNPS Elementary Schools



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Advocacy Center Purpose

The Advocacy Center provides short-term interventions (e.g., 15-30 minutes) help students develop pro-social skills that support regulation and school success.

The Advocacy Center is a regulation space designed to support wellness for elementary students who become emotionally or behaviorally dysregulated during the school day and need short-term trauma-informed and restorative care.



What happens in an Advocacy Center?

Advocacy Center Services will include 4 types of support provided by an Advocacy Center Coach:

- Mindfulness based calming strategies to support emotional regulation
- Conversation and reflection
- Accountability action to repair harm (when needed)
- Re-entry and re-integration support for successful return to the regular learning environment



What are the desired outcomes of the Advocacy Center?

Minimize missed instructional time and resume learning in their regular classroom as quickly as possible.

Build skills to help students stay regulated and self-manage in the future thereby preventing behavioral challenges that may otherwise result in punitive disciplinary actions.





Advocacy Center Investments

- Staffing
- Educational Materials and Sensory Tools
- Technology
- School-Wide Assessment Tool
- SEL Software
- Construction & Furniture
- Calming décor
 - Comfortable seating
 - Culturally inclusive
- Soft lighting and volume



Sustainability

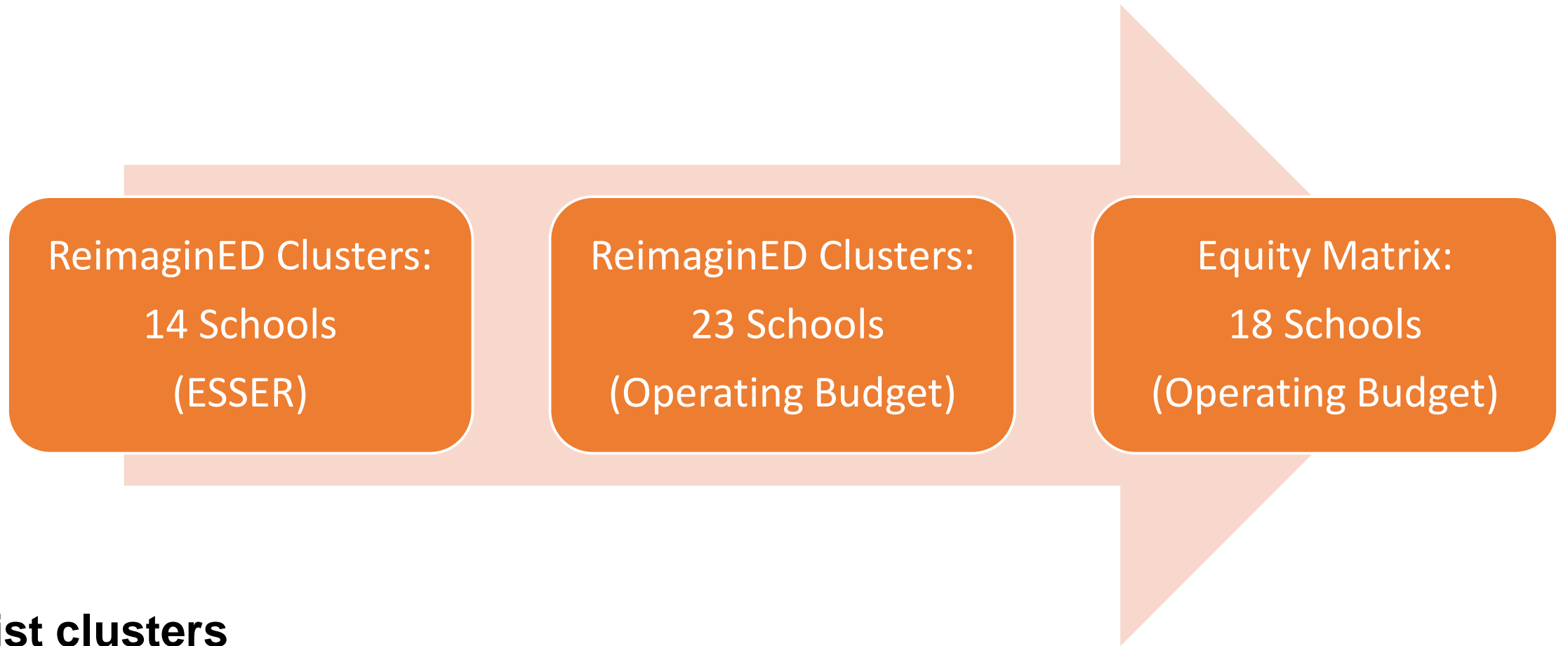
School-Wide Professional Development for leadership and faculty and staff

- Mindfulness/Yoga,
- Trauma Informed practices,
- Restorative Practices,
- Implicit Bias, etc.

MTSS Process

- Data Protocols
- Coordinated Support from internal and external service providers (Collaborative Referrals)

Advocacy Center Selection Process



- **List clusters**

Equity Matrix: Equitable Resource Distribution Process

Metro Nashville Public Schools will utilize a student demographic matrix to evaluate and determine need by school, assuring equitable access to student resources and supplies.

- SOI Schools
- Economically Disadvantaged
- English Language Learner
- Students with Disabilities

Advocacy Center Selection Process



SEL Support for Middle and High Schools

Restorative Practices Assistant (RPA)

	Middle School	High School
# of schools with RPA	13	8
# of schools without RPA	17	11*

Note: 2 MS and 2 HS have requested to use ESSER funds for an RPA/Peace Center Rooms

**Based on type of school and need*

SEL Support for Middle and High Schools

Each school selected a Tier 1 Behavior support

- SEL Foundations
- School Wide Positive Behavior Support
- Restorative Practices

SEL Support for Middle and High Schools

The Peace Center Room which is used at the Middle/High School Tier provides a space to facilitate restorative processes for students who need a break to refocus or who are not meeting school expectations.

- Staff assist students and guide them to redirect, recover, and/or return to an internal state conducive to learning.
- Students can request to use the room or be referred to spend time in the room.
- Space is intentionally calming in design and has sensory tools for students to utilize while refocusing.

SEL Support for Middle and High Schools

School-Based SEL Supports and Services

- Counseling Services
- Social Work
- School Psychologist
- School-Wide Professional Development

**Metropolitan Nashville Public Schools
Sales Tax Collections
As of May 20, 2021**

General Purpose Fund

MONTH	2020-2021 Projection	TOTAL 2020-2021 COLLECTIONS	\$ Change For Month - FY21 Projection	% Change For Month - FY21 Projection	% Increase / Decrease Year To-Date
September	\$10,442,535.28	\$16,063,940.60	\$5,621,405.32	34.99%	34.99%
October	15,728,349.66	17,319,356.16	1,591,006.50	9.19%	21.60%
November	16,130,860.78	18,439,547.58	2,308,686.80	12.52%	18.37%
December	16,817,893.12	19,337,618.23	2,519,725.11	13.03%	16.92%
January	15,566,275.66	18,621,880.27	3,055,604.61	16.41%	16.81%
February	21,347,760.76	26,271,718.18	4,923,957.42	18.74%	17.25%
March	14,841,021.36	18,389,095.77	3,548,074.41	19.29%	17.53%
April	13,731,993.19	16,435,253.89	2,703,260.70	16.45%	17.41%
May	14,800,895.31	22,723,816.20	7,922,920.89	34.87%	19.70%
June	11,832,832.92				
July	12,549,430.43				
August	14,571,551.53				
TOTAL	\$178,361,400.00	\$173,602,226.88	\$34,194,641.76		19.70%

Debt Service Fund

MONTH	2020-2021 Projection	TOTAL 2020-2021 COLLECTIONS	\$ Change For Month - FY21 Projection	% Change For Month - FY21 Projection	% Increase / Decrease Year To-Date
September	\$2,937,010.78	\$4,480,242.54	\$1,543,231.76	34.45%	34.45%
October	4,119,856.66	4,830,378.68	710,522.02	14.71%	55.75%
November	4,235,529.35	5,142,800.73	907,271.38	17.64%	70.70%
December	4,184,356.08	5,393,273.17	1,208,917.09	22.42%	78.92%
January	4,105,799.46	5,193,653.43	1,087,853.97	20.95%	83.60%
February	5,053,412.87	7,327,197.75	2,273,784.88	31.03%	84.39%
March	3,689,870.75	5,128,729.69	1,438,858.94	28.05%	90.16%
April	3,706,814.34	4,583,802.04	876,987.70	19.13%	91.19%
May	4,477,693.06	6,337,685.79	1,859,992.73	29.35%	90.75%
June	4,298,994.80				
July	4,420,888.47				
August	4,514,873.37				
TOTAL	\$49,745,100.00	\$48,417,763.82	\$11,907,420.46		24.59%