



## AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION  
2601 Bransford Avenue, Nashville, TN 37204  
Regular Meeting – December 14, 2021 – 5:00 p.m.  
**Christiane Buggs, Chair**

### I. CONVENE and ACTION

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

### II. AWARDS AND RECOGNITION

- A. East High School Football Team TSSAA Class 3A State Championship Runner-up
- B. TSSAA Region V Principal of the Year – Michel Sanchez
- C. Mr. Football Award Class 4A – Bari'On Brown
- D. Glenclyff High School Ambassadors
  - a. Ana Chicas Guzman
  - b. Baraa Hantouli
  - c. Mercy Bustamante
  - d. Cameron Lewis

### III. DIRECTOR'S REPORT

- A. Core Tenet 3- Create and support engaging, rigorous, and personalized learning experiences for all students.

### IV. PUBLIC PARTICIPATION

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

### V. GOVERNANCE ISSUES- OUR ORGANIZATION

- A. Actions
  - 1. Consent
    - a. Approval of Minutes – 11/09/2021 - minutes
    - b. Awarding of Purchases and Contracts
      - 1. 11400, Inc.
      - 2. Central Technologies, Inc.
      - 3. Conexión Américas
      - 4. ELAM Leadership Institute
      - 5. Elmington Elevates
      - 6. Freightliner of Arizona, LLC dba Neely Coble Company

Metropolitan Board of Public Education

Agenda

December 14, 2021

7. Gem/Cap, LLC dba Hayes Software Systems
  8. IN2 Electric, LLC
  9. Integrated Food Service
  10. IXL Learning, Inc.
  11. Lee Company
  12. Liberty Electrical Contracting Company, Inc.
  13. Lynn Ealey
  14. Metropolitan Government of Nashville and Davidson County, acting by and through the Electric Power Board of said Government.
  15. Mid-South Bus Center, Inc.
  16. Oliver Little Gipson Engineering, Inc.
  17. PENCIL Foundation
  18. S.M. Lawrence Company, Inc.
  19. Servant Fire Protection
  20. Southeast Electric, Inc
  21. Tasty Foods, LLC
  22. Thompson Electric, Inc.
  23. United Testing & Balancing, Inc.
  24. Vanderbilt University
- c. Budget Amendment – *Budget and Finance Committee Recommendation*
  - d. Legal Settlement #L-17145 (\$20,000)

2. Knowledge Academy

VI. BOARD COMMITTEE REPORT

- A. Budget and Finance
- B. Capital Needs
- C. Teaching and Learning

VII. ANNOUNCEMENTS

VIII. ADJOURNMENT

# Director's Report

December 14, 2021



METRO  
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# Universal Masking

- **Masks currently required indoors for students, staff, and visitors**
- **CDC recommends universal indoor masking by all students (age 2 and older), staff, teachers, and visitors to K-12 schools, regardless of vaccination status**
- **Students age 5+ will have been eligible to be fully vaccinated by the start of the 2<sup>nd</sup> semester**
- **Impact of Omicron strain and possible winter virus surge still not fully known**
- **Recommendation:** Review current conditions and context at the next Board meeting to consider moving to masks being strongly encouraged.

# Quarantine Policy

- **Previous policy**

- Students or staff who test positive must self-isolate for 10 days.
- Unvaccinated students or staff who are close contacts quarantine up to 14 days, w/ no symptoms, or test negative after 7 days.
- Vaccinated close contacts do not need to quarantine unless symptomatic.

- **Current Policy**

- Students or staff who test positive must self-isolate for 10 days.
- Nurses conduct contact tracing to identify close contacts.
- Families of students who are close contacts are notified with recommended quarantine protocols but are not required to quarantine.
- Students who wish to be quarantined may continue to do so and participate in remote learning.

- **Recommendation:** Maintain current policy while continuing conversations with health officials to monitor our situation and adjust if necessary or where feasible

# Overview of ESSER 3

- **MNPS allocated \$276 million in ESSER 3 funding**
  - \$43 million required to go to Charter Schools
- **\$48.8 million** to be spiraled directly to schools for FY22-23 and FY23-24
  - **\$75,000** baseline funding
  - **\$450** per each economically disadvantaged student
- **48% allocated** to accelerate learning progress (20% required by federal law)

*ESSER plans submitted to and approved by the Tennessee Department of Education are subject to possible future revisions based on needs identified by the district.*

## FY21-22 Spiral Examples

- EL endorsements
- PD for staff
- Extended learning opportunities
- Classroom-level educational technology to support instruction
- Instructional materials
- Tutoring
- Reading and math interventionists
- Software to support instruction
- Leadership stipends
- Other instructional positions.



2021-2022

METRO SCHOOLS   
**Reimagin****ED**  
**Updates**

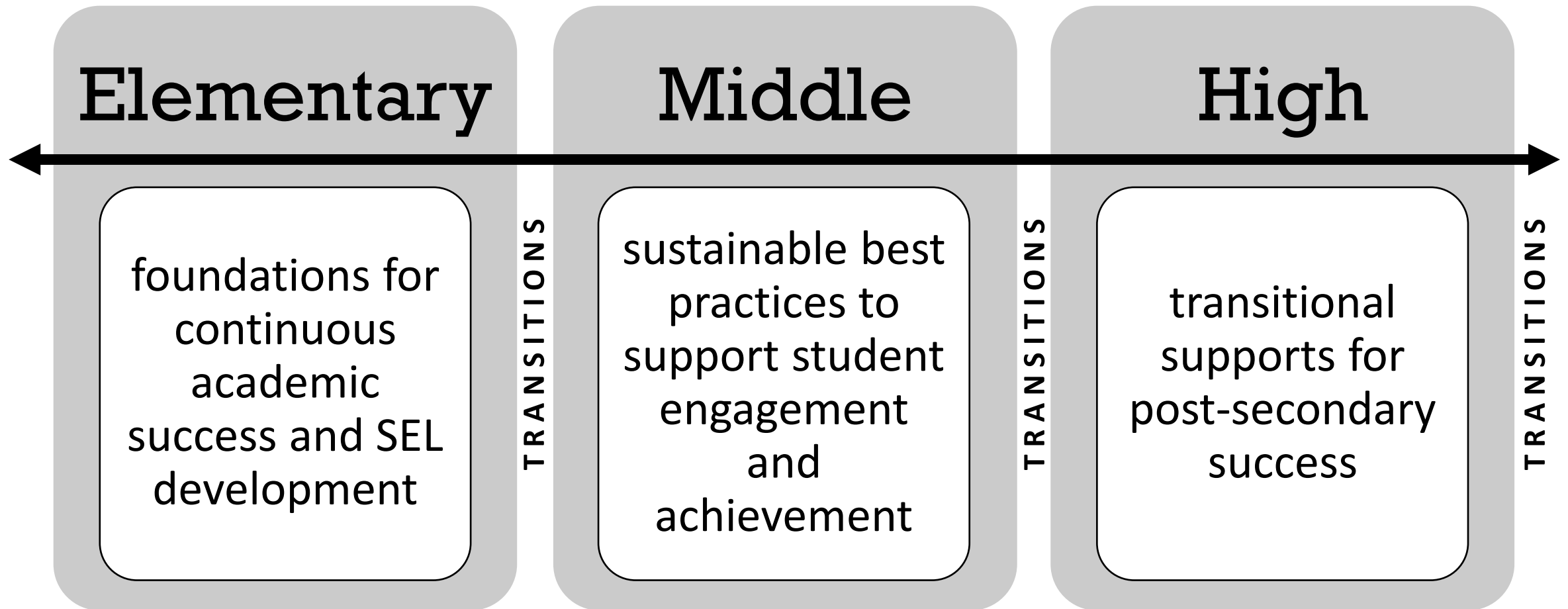


# Presentation Overview

- **Metro Schools ReimaginED Updates**
  - Dr. Elisa Norris, Executive Officer, Strategy and Performance Management
- **PreK-5 District Configuration**
  - Mr. Ryan Latimer, Director, Boundary Planning and Enrollment Forecasting
- **Next Phases**
  - Ms. Casey Megow, Assistant Director, Facilities, Planning, and Construction



# ReimaginED Pathway to Success



# ReimaginED Uniform Strategies

## Instructional Technology

- 1:1 District
- Blended learning

## Advocacy Centers

- Minimize missed instructional time
- Equip students with the skills they need to regulate their own stress response

## Community Achieves

- Link students and families to enrichment opportunities and vital community resources

## PreK-5 School Model

- COMPLETE - Maplewood, Pearl-Cohn, Whites Creek
- PLANNING PHASE 2 - Hunters Lane, McGavock, Stratford –
- SY 2022-2023 – ALL elementary schools in the north will have 5<sup>th</sup> grade.

# ReimaginED Phase 2

Elementary		Middle
<b>Hunters Lane</b>		
Amqui Bellshire Gateway Goodlettsville	Neelys Bend Stratton Old Center	Goodlettsville Madison
<b>McGavock</b>		
Andrew Jackson DuPont Dodson Hickman Ruby Major	Tulip Grove Hermitage McGavock Pennington Stanford	DuPont Hadley DuPont Tyler Donelson Two Rivers
<b>Stratford</b>		
Rosebank Dan Mills Warner	Inglewood Lockeland	Isaac Litton Stratford

# 5<sup>th</sup> Grade Accelerated

Elementary		Middle
<b>Antioch</b>		
Una		Margaret Allen
<b>Glenclyff</b>		
Fall-Hamilton Glenview	Whitsitt	
<b>Hillwood</b>		
Charlotte Park Gower		HG Hill
<b>Hillsboro</b>		
Carter Lawrence Eakin	Sylvan Park	West End
<b>Overton</b>		
Crieve Hall Norman Binkley		Croft

# PreK-5 District Configuration

Mr. Ryan Latimer



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# Phase 2 Continuation SY 22/23

Hunters Lane Cluster	Oct. 19/20	Oct. 20/21	Oct. 21/22	Proj. 22/23	Projected Capacity Utilization	
Amqui Elementary School	459	425	428	493	629	78.4%
Bellshire Design Center	344	299	357	418	560	74.6%
Gateway Elementary School	206	183	245	288	300	96.0%
Goodlettsville Elementary School	364	326	320	375	543	69.1%
Neelys Bend Elementary School	302	268	275	327	429	76.2%
Old Center Elementary School	363	330	310	365	408	89.5%
Taylor Stratton Elementary School	496	440	421	495	591	83.8%
<b>Elementary Cluster Totals</b>	<b>2,534</b>	<b>2,271</b>	<b>2,356</b>	<b>2,761</b>	<b>3,460</b>	<b>79.8%</b>
Goodlettsville Middle School	599	603	563	459	578	79.4%
Madison Middle School	567	572	541	433	911	47.5%
<b>Middle School Cluster Totals</b>	<b>1,166</b>	<b>1,175</b>	<b>1,104</b>	<b>892</b>	<b>1,489</b>	<b>59.9%</b>
Hunters Lane High School	1,308	1,343	1,420	1,420	2,062	68.9%
<b>Hunters Lane Cluster School Total</b>	<b>5,008</b>	<b>4,789</b>	<b>4,880</b>	<b>5,073</b>	<b>7,011</b>	<b>72.4%</b>

\*Goodlettsville ES capacity reflects the completion of the new school.

\*\* Old Center capacity reflects the building addition approved in ESSER 3 funding.

# Phase 2 Continuation SY 22/23

<b>McGavock Cluster</b>	<b>Oct. 19/20</b>	<b>Oct. 20/21</b>	<b>Oct. 21/22</b>	<b>Proj. 22/23</b>	<b>Projected Capacity Utilization</b>	
Andrew Jackson Elementary School	501	425	431	511	594	86.0%
Dodson Elementary School	374	372	368	423	456	92.8%
Dupont Elementary School	368	311	305	355	429	82.8%
Hermitage Elementary School	299	270	280	320	380	84.2%
Hickman Elementary School	460	374	377	456	598	76.3%
McGavock Elementary School	275	235	247	292	334	87.4%
Napier Enhanced Option School	302	257	259	304	501	60.7%
Pennington Elementary School	291	234	257	306	410	74.6%
Ruby Major Elementary	484	425	450	528	689	76.6%
Tulip Grove Elementary School	537	474	444	514	733	70.1%
<b>Elementary Cluster Totals</b>	<b>3,891</b>	<b>3,377</b>	<b>3,418</b>	<b>4,009</b>	<b>5,124</b>	<b>78.2%</b>
Donelson Middle School	772	728	637	490	753	65.1%
Dupont Hadley Middle School	609	591	561	427	652	65.5%
Dupont Tyler Middle School	570	535	496	372	618	60.2%
Two Rivers Middle School	409	391	397	305	731	41.7%
<b>Middle School Cluster Totals</b>	<b>2,360</b>	<b>2,245</b>	<b>2,091</b>	<b>1,594</b>	<b>2,754</b>	<b>57.9%</b>
McGavock High School	2,275	2,231	2,142	2,142	2,577	83.1%
<b>McGavock Cluster School Totals</b>	<b>8,526</b>	<b>7,853</b>	<b>7,651</b>	<b>7,745</b>	<b>10,455</b>	<b>74.1%</b>

# Phase 2 Continuation SY 22/23

Stratford Cluster	Oct. 19/20	Oct. 20/21	Oct. 21/22	Proj. 22/23	Projected Capacity Utilization	
Dan Mills Elementary School	545	535	546	612	625	97.9%
Inglewood Elementary School	207	204	207	240	451	53.2%
Rosebank Elementary School	324	281	331	369	380	97.1%
Warner Enhanced Option School	214	216	282	332	529	62.8%
<b>Elementary Cluster Totals</b>	<b>1,290</b>	<b>1,236</b>	<b>1,366</b>	<b>1,553</b>	<b>1,985</b>	<b>78.2%</b>
Isaac Litton Middle School	464	422	389	287	528	54.4%
<b>Middle School Cluster Totals</b>	<b>464</b>	<b>422</b>	<b>389</b>	<b>287</b>	<b>528</b>	<b>54.4%</b>
Stratford STEM High School	951	933	863	803	1,278	62.8%
<b>Stratford Cluster School Totals</b>	<b>2,705</b>	<b>2,591</b>	<b>2,618</b>	<b>2,643</b>	<b>3,791</b>	<b>69.7%</b>

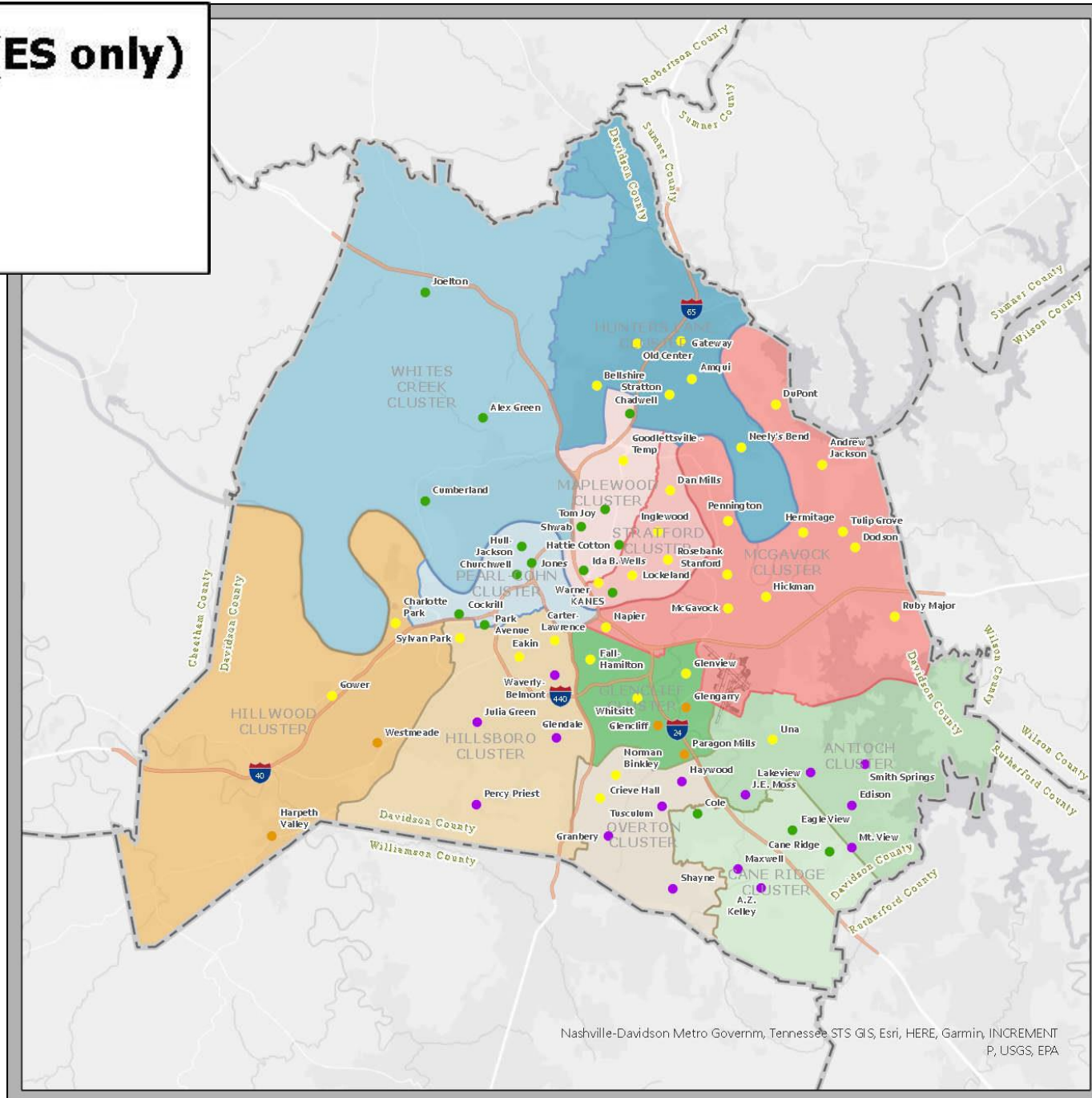


# Phase 2 Continuation SY 22/23

<b>Antioch Cluster</b>	<b>Oct. 19/20</b>	<b>Oct. 20/21</b>	<b>Oct. 21/22</b>	<b>Proj. 22/23</b>	<b>Projected Capacity Utilization</b>	
Una Elementary School	715	680	630	761	773	98.4%
Margaret Allen Middle School	490	430	391	300	551	54.4%
<b>Glenclyff Cluster</b>	<b>Oct. 19/20</b>	<b>Oct. 20/21</b>	<b>Oct. 21/22</b>	<b>Proj. 22/23</b>	<b>Projected Capacity Utilization</b>	
Fall-Hamilton Enhanced Option School	317	294	293	348	375	92.8%
Glenview Elementary School	633	561	543	631	705	89.5%
John B Whitsitt Elementary School	449	424	414	474	475	99.8%
<b>Hillsboro Cluster</b>	<b>Oct. 19/20</b>	<b>Oct. 20/21</b>	<b>Oct. 21/22</b>	<b>Proj. 22/23</b>	<b>Projected Capacity Utilization</b>	
Eakin Elementary School	553	466	499	584	595	98.2%
Sylvan Park Paideia Design Center	425	382	393	458	467	98.1%
West End Middle School	500	482	440	327	528	61.9%
<b>Hillwood Cluster</b>	<b>Oct. 19/20</b>	<b>Oct. 20/21</b>	<b>Oct. 21/22</b>	<b>Proj. 22/23</b>	<b>Projected Capacity Utilization</b>	
Charlotte Park Elementary School	501	477	491	577	584	98.8%
Gower Elementary School	601	498	494	565	723	78.1%
H G Hill Middle School	699	665	600	465	596	78.0%
<b>Overton Cluster</b>	<b>Oct. 19/20</b>	<b>Oct. 20/21</b>	<b>Oct. 21/22</b>	<b>Proj. 22/23</b>	<b>Projected Capacity Utilization</b>	
Crieve Hall Elementary School	460	416	414	473	575	82.3%
Norman Binkley Elementary School	604	593	580	676	824	82.0%
Croft Middle Design Center	733	752	675	518	814	63.6%
<b>Lottery Schools</b>	<b>Oct. 19/20</b>	<b>Oct. 20/21</b>	<b>Oct. 21/22</b>	<b>Proj. 22/23</b>	<b>Projected Capacity Utilization</b>	
Carter-Lawrence Magnet Elementary School	274	203	181	223	467	47.8%
Lockeland Design Center	291	289	289	339	345	98.3%
Stanford Montessori Elementary School	407	394	389	439	440	99.8%

# Transition by Year (ES only)

- 21-22 (17)
- 22-23 (34)
- 23-24 (5)
- 24-25 (15)



Nashville-Davidson Metro Govern, Tennessee STS GIS, Esri, HERE, Garmin, INCREMENT P, USGS, EPA

# Reimagined Next Phases

Ms. Casey Megow



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# Phase 3 SY 23/24 & Phase 4 SY 24/25

## 5<sup>th</sup> Grade Transition Plan

- **New Elementary Schools:**
  - Antioch Cluster
  - Cane Ridge Cluster
  - Overton Cluster
- **Replacement Schools:**
  - Hillsboro Cluster – Percy Priest
  - Hillwood Cluster – Westmeade
- **Adjustment to Choice Enrollment:**
  - Glenclyff Cluster
  - Optional Elementary Schools



# Construction Timeline



- Construction timeline assumes capital funding is awarded in June of noted year so that construction may begin after the design is complete.
- Magnet Middle Schools will transition once 5<sup>th</sup> grade has transitioned to all elementary schools.

# Timeline

Date	Action(s)
December 16, 2021	<ul style="list-style-type: none"><li>• Informational letter (translated) to families regarding 5<sup>th</sup> grade transitions mailed</li></ul>
January 2022	<ul style="list-style-type: none"><li>• Principals engage with families regarding 5<sup>th</sup> grade transitions</li></ul>
January 24, 2022	<ul style="list-style-type: none"><li>• Optional Schools Applications - LIVE</li></ul>
March – July 2022	<ul style="list-style-type: none"><li>• Further communications to parents (school-based and district)</li></ul>

**Thank you for your  
continued support.**



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# **METROPOLITAN NASHVILLE PUBLIC SCHOOL BOARD MEETING –**

November 9, 2021

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

**Student members:** Abenezer Haile and Angelie Quimbo

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 Chief of Human Resources, Melissa Roberge.

## **AWARDS AND RECOGNITIONS**

- A. AA Volleyball State Championship – The Board and Dr. Battle congratulated Hume-Fogg High School for winning the state volleyball championship.
- B. A.F. Bridges Award – The Board and Dr. Battle congratulated Whites Creek High School for winning the A.F. Bridges Award for Sportsmanship.

## **PUBLIC PARTICIPATION**

- A. James Spencer – He addressed the Board concerning the compensation study and the security department.
- B. Councilman Erin Evans - She addressed the Board concerning her support of PENCIL and Principal for a Day.
- C. Kelly Artgraph- She addressed the Board concerning the bus driver shortages.
- D. Golden Calix - She addressed the Board concerning her support of Lead Southeast.
- E. Jeremiah Wooten – He addressed the Board concerning student Grading policies and procedures.
- F. Eli Foster - He addressed the Board concerning the naming of the naming of the new high school in Bellevue.
- G. Honey Hereth - She addressed the Board concerning support staff compensation.



- H. Dawn Johnson – She addressed the Board concerning an update on the Parent Advisory Council.
- I. Charles Friedman – He asked the Board concerning supporting Nashville Classical II.
- J. Julie Trudel – She addressed the Board concerning bus driver shortages.
- K. Cordelia Howard - She addressed the Board concerning PPE supplies for staff and students.
- L. Kelli Phillips - He addressed the Board concerning the great support of the MNPS Transportation department.
- M. Cynthia Goddard – She addressed the Board concerning literacy within the district.
- N. Carolyn Lutz - She addressed the Board concerning literacy within the district.
- O. Jennifer Condar – She addressed the Board concerning literacy within the district.
- P. Mary French – She addressed the Board concerning literacy within the district.
- Q. Donna Clay – She addressed the Board concerning Support Staff Compensation.
- R. Jennifer Keigher – She addressed the Board concerning teacher workload and responsibilities.
- S. Claudia Cornelison - She addressed the Board concerning teacher workload and responsibilities.
- T. Erendira Julian– She addressed the Board concerning adding the 5<sup>th</sup> grade to Smithson-Craighead Academy.
- U. Kaitlyn Hoch - She addressed the Board concerning adding the 5<sup>th</sup> grade to Rocketship.
- V. Graciela Rodriguez - She addressed the Board concerning adding the 5<sup>th</sup> grade to Rocketship.
- W. Topeka Acosta - She addressed the Board concerning adding the 5<sup>th</sup> grade to Rocketship.
- X. Zaronte Acosta - She addressed the Board concerning adding the 5<sup>th</sup> grade to Rocketship.
- Y. Michele Sheriff – She addressed the Board concerning staffing shortages and the strain on teachers and support staff.
- Z. Valerie Garcia – She addressed the Board concerning adding the 5<sup>th</sup> grade to Smithson-Craighead Academy.

- AA. Sara Duran - She addressed the Board concerning staffing shortages and the strain on teachers and support staff.
- BB. Patricia Kluttz - She addressed the Board concerning adding the 5th grade to Purpose Prep.
- CC. Cordnie Brown – She addressed the Board concerning adding the 5<sup>th</sup> grade to Purpose Prep.
- DD. Paula Pendergrass – Michele Sheriff read a statement on behalf of Ms. Pendergrass, the topic MNEA MOU violations.
- EE. Joshua Long – He addressed the Board concerning teacher advancement opportunities.
- FF. Cassie Norton – She addressed the Board concerning issues within McGavock High School and the district.
- GG. Brad Rayson – He addressed the Board concerning employee concerns.
- HH. Corey Richardson – He addressed the Board concerning adding 5<sup>th</sup> grade to Smithson-Craighead Academy.
- II. Tremayne Haymer – He addressed the Board concerning adding 5<sup>th</sup> grade to Purpose Prep.
- JJ. Kianna Page – She addressed the Board concerning adding 5<sup>th</sup> grade to Purpose Prep.
- KK. Cristian Sanchez - She addressed the Board concerning adding 5th grade to Smithson-Craighead Academy.
- LL. Trudy Campbell - She addressed the Board concerning adding 5th grade to Purpose Prep.
- MM. Laura Neal – She addressed the Board concerning adding 5<sup>th</sup> grade to Smithson-Craighead Academy.
- NN. Jawhari Matthews – She addressed the Board concerning adding 5<sup>th</sup> to Purpose Prep.

## **GOVERNANCE ISSUES**

- A. 1. Consent
  - a. **Approval of Minutes - 08/10/2021 - Minutes**
  - b. **Awarding of Purchases and Contracts**
    - 1. **Advanced Mechanical Contractors, Inc.**
    - 2. **Aventura Community School**
    - 3. **CIGNA Health & Life Insurance Co.**
    - 4. **Cognia**
    - 5. **Corlew & Perry, Inc.**
    - 6. **McCloskey Mechanical**

- 7. Mercedes-Benz of Nashville**
- 8. Planning Design & Research Engineers, Inc.**
- 9. The NCHERM Group, LLC**
- 10. YWCA of Nashville and Middle Tennessee**
- c. 2022-23 School Calendar**
- d. Certification of Charges – Jennifer Jarrett**
- e. Board Policies – 4.204 Summer Instructional Programs, 4.301 – Interscholastic Athletics, 6.300 – Code of Conduct, 6.306 – Interference/Disruption of School Activities, 6.402 – Physical Examinations and Immunizations, 6.4081 Safe Relocation of Students**

Freda Player-Peters and Abigail Tylor pulled Item A-1-c-2022-23 School Calendar

Gini Pupo-Walker pulled and deferred Item A-1-e-Board Policies – 4.301

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

**Motion to defer the 2022-2023 School Calendar until the November 23<sup>rd</sup> Board meeting.  
By Freda Player-Peters, seconded Abigail Tylor  
Motion Passes  
Vote: 9-0**

## 2. Nashville Classical II

**Motion to deny Nashville Classical's II Local Authorization request.  
By Abigail Tylor, seconded Emily Masters  
Motion Fails  
Vote: 4-5 (John Little, Fran Bush, Sharon Gentry, Gini Pupo-Walker and Christiane Buggs**

**Motion to approve Nashville Classical's II Local Authorization request.**

**By Christiane Buggs, seconded Fran Bush  
Motion Passes**

**Vote: 5-4 (Abigail Tylor, Emily Masters, Freda Player-Peters, and Rachael Anne Elrod)**

**BOARD COMMITTEE REPORTS**

- A. Gini Pupo-Walker gave a brief Governance Committee report.

**ANNOUNCEMENTS**

- A. Angelie Quimbo announced that college and FAFSA application dates are approaching.
- B. Abigail Tylor announced that she is surveying her district to determine the name of the new high school located in Bellevue.
- C. Rachael Anne Elrod announced upcoming events in her district.
- D. John Little announced upcoming events in her district.
- E. Fran Bush announced upcoming events in her district.
- F. Gini Pupo-Walker offered condolences to the family of LaFarius Lewis a Hillsboro High School student. She also announced National School Psychologist week November 8<sup>th</sup>-12<sup>th</sup>.
- G. Ebenezer Haile announced National STEM Week would be November 15<sup>th</sup> - 19<sup>th</sup>.
- H. Christiane Buggs announced no school on November 11<sup>th</sup>. She also Encouraged the community to give input on the school board districting rezoning being conducted by the Planning Commission.

**Ms. Buggs adjourned the meeting at 7:51 p.m.**



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Chris M. Henson  
Board Secretary

Christiane Buggs  
Board Chair

Date

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: 11400, Inc.

SERVICE/GOODS (SOW): Amendment #2 extends the term of the contract through November 15, 2022, updates Exhibit A pricing, and increases the not-to-exceed value by \$36,000 to reach a new not-to-exceed value of \$70,000. Contract is for the provision of kitchen small wares to all MNPS schools as needed.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: December 15, 2021 through November 15, 2022

FOR WHOM: Nutrition Services

COMPENSATION: Total compensation for this contract is not to exceed \$70,000.

OVERSIGHT: Nutrition Services

EVALUATION: Accuracy and speed of delivery.

MBPE CONTRACT NUMBER: 7506924

SOURCE OF FUNDS: Nutrition Services Fund

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: Central Technologies, Inc.

SERVICE/GOODS (SOW): Contract is for the purchase of twenty-four (24) PROCOLOR 75" IR UHD smartboard panels and stands.

SOURCING METHOD: Buyboard Cooperative 579-19

TERM: Immediate Purchase

FOR WHOM: Stratton Elementary School

COMPENSATION: Total compensation for this purchase is \$68,400.

OVERSIGHT: Technology Services

EVALUATION: Quality and timeliness of goods and services provided.

MBPE CONTRACT NUMBER: Buyboard 579-19

SOURCE OF FUNDS: Federal Funds - ESSER

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: Conexión Américas

SERVICE/GOODS (SOW): Facility Use Agreement for the MNPS Office of English Learners to pilot an English Learners (EL) Enrollment Center at contractor's Casa Azafrán facility. A long-term lease agreement would be sought should this pilot agreement prove to be successful.

SOURCING METHOD: Not applicable, no compensation pilot agreement

TERM: December 15, 2021 through March 31, 2022

FOR WHOM: Office of English Learners

COMPENSATION: There is no compensation as part of this contract.

OVERSIGHT: Teaching and Learning

EVALUATION: Based on the success at this location to increase awareness, support, and accessibility to families needing EL enrollment services.

MBPE CONTRACT NUMBER: 7519934

SOURCE OF FUNDS: N/A

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: ELAM Leadership Institute

SERVICE/GOODS (SOW): Contractor agrees to provide capacity building and professional development for the 2022 Magnet School Assistance Program (MSAP) Grant as described in Exhibit A.

SOURCING METHOD: Sole Source

TERM: January 15, 2022 through December 14, 2022

FOR WHOM: Magnet School Assistance Program's District Leadership

COMPENSATION: Total compensation for this contract is not to exceed \$65,000.

OVERSIGHT: Magnet Schools

EVALUATION: The quality and timeliness of services provided.

MBPE CONTRACT NUMBER: 7524323

SOURCE OF FUNDS: Magnet School Assistance Program (MSAP) Grant



GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(5) VENDOR: Elmington Elevates

SERVICE/GOODS (SOW): Contractor to provide or expand the current after-school program for students in the Edgehill community at Carter Lawrence Elementary.

SOURCING METHOD: RFP 161231

TERM: December 15, 2021 through December 14, 2023

FOR WHOM: MNPS students and families in the Edgehill Community

COMPENSATION: Contractor will be compensated \$15 per hour, plus associated payroll taxes and fees for the two staff members.

Total compensation for this contract is not to exceed \$70,000.

OVERSIGHT: Extended Learning

EVALUATION: Monitoring of enrolled students to determine progress and effectiveness of the program.

MBPE CONTRACT NUMBER: 7523342

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: Freightliner of Arizona, LLC dba Neely Coble Company

SERVICE/GOODS (SOW): Provision of two (2) new dump trucks.

SOURCING METHOD: ITB 164228

TERM: December 15, 2021 through December 14, 2022

FOR WHOM: Transportation

COMPENSATION: Contract will be paid in accordance with Exhibit A.

Total compensation for this contract is not to exceed \$428,150.

OVERSIGHT: Transportation

EVALUATION: Quality and timeliness of goods and services provided.

MBPE CONTRACT NUMBER: 7523378

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: Gem/Cap, LLC dba Hayes Software Systems

SERVICE/GOODS (SOW): Provision of contractor's TIPWeb-IT/TIPWeb-IM inventory control bundled software package to include implementation, professional services, and consulting.

SOURCING METHOD: National Cooperative Purchasing Alliance (NCPA) RFP 04-19

TERM: December 15, 2021 through December 14, 2024

FOR WHOM: Central Services / Inventory

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

Total compensation for this contract is not to exceed \$650,000.

OVERSIGHT: Central Services / Inventory

EVALUATION: Based on the quality and service level of the software and training.

MBPE CONTRACT NUMBER: 7523361

SOURCE OF FUNDS: Federal Funds – ESSER 3 and Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(8) VENDOR: IN2 Electric, LLC

SERVICE/GOODS (SOW): Provision of qualified contractors to provide quotes on IDIQ electrical services projects on an as-needed basis.

SOURCING METHOD: RFP 159211

TERM: December 15, 2021 through December 14, 2026

FOR WHOM: Facilities

COMPENSATION: Total compensation for this contract is not to exceed \$5,000,000.

OVERSIGHT: Facilities

EVALUATION: The quality and timeliness of services provided.

MBPE CONTRACT NUMBER: 7523366

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(9) VENDOR: Integrated Food Service

SERVICE/GOODS (SOW): Amendment #1 revises Exhibit A pricing, increases the not-to-exceed value by \$50,000 to reach a new not-to-exceed value of \$560,000. Contractor to provide processing of U.S.D.A. donated raw commodities into a final palatable end product for use in the food service programs of MNPS in accordance with Exhibit A of this contract. Specifically, contractor will provide the following:

- Chorizo Seasoned Beef & Cheese Stick
- Maple Seasoned Beef Sausage & Pancake Sandwich

SOURCING METHOD: Amendment of a Previously Board Approved Contract.

TERM: December 15, 2021 through June 30, 2023

FOR WHOM: MNPS students and cafeterias

COMPENSATION: Contract to be paid in accordance with Exhibit A.

Total compensation for this contract is not to exceed \$560,000.

OVERSIGHT: Nutrition Services

EVALUATION: Quality and timeliness of goods provided.

MBPE CONTRACT NUMBER: 7514270

SOURCE OF FUNDS: Nutrition Services Fund

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(10) VENDOR: IXL Learning, Inc.

SERVICE/GOODS (SOW): Contract is for the purchase of math, ELA, science, and social studies software.

SOURCING METHOD: TIPS Cooperative

TERM: December 15, 2021 through May 31, 2023

FOR WHOM: MNPS students

COMPENSATION: Total compensation for this purchase is \$400,000.

OVERSIGHT: Curriculum & Instruction

EVALUATION: Quality and timeliness of good and services provided.

MBPE CONTRACT NUMBER: 7524630

SOURCE OF FUNDS: Operating Budget and Federal Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(11) VENDOR: Lee Company

SERVICE/GOODS (SOW): Provision of qualified contractors to provide quotes on IDIQ electrical services projects on an as-needed basis.

SOURCING METHOD: RFP 159211

TERM: December 15, 2021 through December 14, 2026

FOR WHOM: Facilities

COMPENSATION: Total compensation for this contract is not to exceed \$5,000,000.

OVERSIGHT: Facilities

EVALUATION: The quality and timeliness of services provided.

MBPE CONTRACT NUMBER: 7523367

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(12) VENDOR: Liberty Electrical Contracting Company, Inc.

SERVICE/GOODS (SOW): Provision of qualified contractors to provide quotes on IDIQ electrical services projects on an as-needed basis.

SOURCING METHOD: RFP 159211

TERM: December 15, 2021 through December 14, 2026

FOR WHOM: Facilities

COMPENSATION: Total compensation for this contract is not to exceed \$5,000,000.

OVERSIGHT: Facilities

EVALUATION: The quality and timeliness of services provided.

MBPE CONTRACT NUMBER: 7523365

SOURCE OF FUNDS: Operating Budget



GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(13) VENDOR: Lynn Ealey

SERVICE/GOODS (SOW): Provision of a sewer easement at Thurgood Marshall Middle School. Being an irregularly shaped easement lying on and across a portion of a tract of land conveyed to Metropolitan Nashville, Davidson County (M.N.D.C.), Tennessee as of record in Instrument No. 20040106-0002097 R.O.D.C., TN.

SOURCING METHOD: Easement

TERM: Starting December 15<sup>th</sup>, 2021 with no end date

FOR WHOM: Property owner located at Map No. 174 – Parcel No. (60.00)

COMPENSATION: N/A

OVERSIGHT: Facilities

EVALUATION: N/A

MBPE CONTRACT NUMBER: N/A

SOURCE OF FUNDS: N/A

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

(14) **VENDOR:** Metropolitan Government of Nashville and Davidson County, acting by and through the Electric Power Board of said Government.

**SERVICE/GOODS (SOW):** Provision of an anchor easement at Joelton Middle School. Being a 10-foot wide anchor easement beginning at an existing NES Pole # 044-25-021, said pole being located 732ft, +/- west of Whites Creek Pike at a point along the northern margin of Old Clarksville Pike, also being the southern boundary of said Parcel ID #02200001900, extending in a northeastern direction 10 feet, +/-, ; being 5 feet to the left and the right of the installed guy wires, containing approximately 100 square feet; as located and constructed on said property at a location known and agreed to by the grantor(s).

**SOURCING METHOD:** Easement

**TERM:** Starting December 15<sup>th</sup>, 2021with no end date

**FOR WHOM:** Property owner located at Parcel ID #02200001900

**COMPENSATION:** N/A

**OVERSIGHT:** Facilities

**EVALUATION:** N/A

**MBPE CONTRACT NUMBER:** N/A

**SOURCE OF FUNDS:** N/A

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(15) VENDOR: Mid-South Bus Center, Inc.

SERVICE/GOODS (SOW): Provision of exceptional education school buses.

SOURCING METHOD: RFP 168237

TERM: December 15, 2021 through December 14, 2022

FOR WHOM: Transportation

COMPENSATION: Total compensation for this contract is not to exceed \$4,800,000.

OVERSIGHT: Transportation

EVALUATION: The quality and timeliness of goods provided.

MBPE CONTRACT NUMBER: 7524269

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(16) VENDOR: Oliver Little Gipson Engineering, Inc.

SERVICE/GOODS (SOW): Amendment #3 to increase the contract value by \$1,000,000. Amendment #2 to increase the contract value by \$500,000. Amendment #1 to add Attachment A - FEMA Certifications and update R12 contract number from 2-294221-01 to 7491178. Contract is for mechanical, electrical, and plumbing engineering services for various projects.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: December 15, 2021 through October 22, 2024

FOR WHOM: Facilities

COMPENSATION: Total compensation for this contract is not to exceed \$2,500,000.

OVERSIGHT: Facilities

EVALUATION: Quality and timeliness of goods and services provided.

MBPE CONTRACT NUMBER: 7491178

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(17) VENDOR: PENCIL Foundation

SERVICE/GOODS (SOW): Sub-grantee agreement where PENCIL has received grant funding to support High Impact Tutoring with MNPS students. As part of this agreement, PENCIL shall disburse sub-grant funds to MNPS by no later than January 31, 2022 to reimburse actual expenditures for tutor compensation and coordination capacity.

SOURCING METHOD: Sub-grant

TERM: December 15, 2021 through January 31, 2022

FOR WHOM: MNPS staff supporting high-dosage tutoring

COMPENSATION: Total revenue for this contract is not to exceed \$383,840.

OVERSIGHT: Federal Programs

EVALUATION: Timely reimbursement of funds.

MBPE CONTRACT NUMBER: 7524646

SOURCE OF FUNDS: Revenue

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(18) VENDOR: S.M. Lawrence Company, Inc.

SERVICE/GOODS (SOW): Provision of HVAC upgrades at Granbery Elementary School.

SOURCING METHOD: ITB 185234

TERM: December 15, 2021 through Project Completion

FOR WHOM: Students and staff at Granbery Elementary School

COMPENSATION: Total compensation for this contract is not to exceed \$1,512,500.

OVERSIGHT: Facilities

EVALUATION: The quality and timeliness of goods and services provided.

MBPE CONTRACT NUMBER: 7524368

SOURCE OF FUNDS: Federal Funds – ESSER 2

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(19) VENDOR: Servant Fire Protection

SERVICE/GOODS (SOW): Amendment #1 increases the compensation of the contract by \$100,000. Contract is for the provision of fire extinguisher parts and service.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: December 15, 2021 through January 14, 2025

FOR WHOM: Facilities

COMPENSATION: Amendment #1 increases the compensation of the contract by \$100,000.

Total compensation for this contract is not to exceed \$200,000.

OVERSIGHT: Facilities

EVALUATION: Quality of goods and services provided.

MBPE CONTRACT NUMBER: 7491899

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(20) VENDOR: Southeast Electric, Inc.

SERVICE/GOODS (SOW): Provision of qualified contractors to provide quotes on electrical services projects on an as-needed basis.

SOURCING METHOD: RFP 159211

TERM: December 15, 2021 through December 14, 2026

FOR WHOM: Facilities

COMPENSATION: Total compensation for this contract is not to exceed \$5,000,000.

OVERSIGHT: Facilities

EVALUATION: The quality and timeliness of services provided.

MBPE CONTRACT NUMBER: 7523364

SOURCE OF FUNDS: Operating Budget



GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(21) VENDOR: Tasty Foods, LLC

SERVICE/GOODS (SOW): Amendment #1 updates Exhibit A pricing, increases the total not-to-exceed value by \$34,000 to reach a new not-to-exceed value of \$190,000. Contractor to provide processing of U. S. Department of Agriculture (U.S.D.A.) donated raw commodities into a final palatable end product for use in the food service programs of Metropolitan Nashville Public Schools (MNPS) in accordance with Exhibit A of this contract. Specifically, contractor will provide the following:

- Whole Grain Cheese Lasagna Rollup

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: December 15, 2021 through June 30, 2023

FOR WHOM: MNPS students and cafeterias

COMPENSATION: In accordance with Exhibit A – Pricing.

Total compensation for this contract is not to exceed \$190,000.

OVERSIGHT: Nutrition Services

EVALUATION: Quality and timeliness goods provided.

MBPE CONTRACT NUMBER: 7514263

SOURCE OF FUNDS: Nutrition Services Fund

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(22) VENDOR: Thompson Electric, Inc.

SERVICE/GOODS (SOW): Provision of qualified contractors to provide quotes on electrical services projects on an as-needed basis.

SOURCING METHOD: RFP 159211

TERM: December 15, 2021 through December 14, 2026

FOR WHOM: Facilities

COMPENSATION: Total compensation for this contract is not to exceed \$5,000,000.

OVERSIGHT: Facilities

EVALUATION: The quality and timeliness of services provided.

MBPE CONTRACT NUMBER: 7523363

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(23) VENDOR: United Testing & Balancing, Inc.

SERVICE/GOODS (SOW): Testing and Balancing of HVAC Equipment.

SOURCING METHOD: Metro Government Contract 6484041

TERM: Immediate Purchase

FOR WHOM: McGavock High School

COMPENSATION: Total compensation for this purchase is \$46,465.

OVERSIGHT: Facilities

EVALUATION: Quality and timeliness of goods and services provided.

MBPE CONTRACT NUMBER: Metro Government Contract 6484041

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(24) VENDOR: Vanderbilt University

SERVICE/GOODS (SOW): Amendment #5 extends the contract through December 31, 2022 with no impact on the budget. This is a grant subcontract under the National Institute of Justice to support a longitudinal study of youth safety and wellbeing. The contract requires MNPS, working with Vanderbilt University and the Oasis Center, to develop and administer a survey and collect, analyze, and produce reports from the data collected over the term of the grant.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: December 15, 2021 through December 31, 2022

FOR WHOM: MNPS students

COMPENSATION: Amendment #5 does not impact the budget received on this grant.

Total revenue for this contract is \$1,312,803.

OVERSIGHT: Research, Assessment & Evaluation and Federal Programs

EVALUATION: Timely reimbursement of expenses.

MBPE CONTRACT NUMBER: 10256

SOURCE OF FUNDS: Revenue



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

Fiscal Year 2021 - 2022  
OPERATING BUDGET

Amendment #1

December 14, 2021

**Metropolitan Nashville Public Schools  
Summary of Proposed Amendment #1  
FY2021 - 2022 Operating Budget**

<b>Account #</b>	<b>Description</b>	<b>FTE</b>	<b>Totals</b>
		<b>8,804.8</b>	<b>\$ 1,017,807,500</b>
Charter Fund	Charter School Transfer - increase based on additional local revenue (Local Option Sales Taxes)		8,622,000
	State law requires MNPS to share state and local revenue with charter schools proportionally based on student enrollment. While Charter School and MNPS enrollment is below projections, revenue (sales tax collections) continues to come in well above projections. Final allocations will be determined by actual revenue and actual enrollment for the entire school year, with second semester enrollment accounting for 70% weighting of that calculation. In accordance with State regulations, MNPS will adjust disbursements to charter schools based on actual state and local revenue and enrollment information for the school year.		
1200	Human Resources & General Counsel - Manager Workplace Safety/Analyst eTime & Compensation	2.00	170,000
1400	Chief Operating Officer - Administrative Assistant	1.00	65,000
1500	Procurement - Contract Agents	2.00	150,000
2050	Chief of Academics & Schools - Director Elementary & Middle School Athletics	1.00	128,000
2180	Textbooks		800,000
2313	School-Based Substitutes - General School Assistants, funded by existing substitute budget	196.00	-
	<b>Subtotal</b>	<b>202.00</b>	<b>9,935,000</b>
2314	Health Services - Current MPHD nursing contract funded by State ELC Grant		(5,000,000)
Various Accounts	Vacancies throughout the organization		(4,935,000)
Various Accounts	FTE True-Up for SBB accounts	(178.1)	
	<b>Subtotal</b>	<b>(178.1)</b>	<b>(9,935,000)</b>
<b>Total Amended Operating Budget FY2021-2022</b>		<b>8,828.7</b>	<b>\$ 1,017,807,500</b>

\*Note: Does not reflect position and dollar moves from one function to another

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

Document #8  
December 14, 2021

<b>CHARTER SCHOOLS</b>				
<b>ESTIMATED STATE AND LOCAL FUNDING</b>				
	<b>SCHOOL</b>	<b>Amended Students for FY2021 - 2022</b>	<b>Amended Per Pupil Rate</b>	<b>Amended FY2021 - 2022 Allocation</b>
1	Cameron College Prep Academy (LEAD)	647	\$ 13,489	\$ 8,727,400
2	Classical	522	13,489	7,041,300 *
3	East End Prep	811	13,489	10,939,600
4	Explore! Community School	506	13,489	6,825,400 *
5	Intrepid Prep	827	13,489	11,155,400
6	KA @ the Crossings	103	13,489	1,389,400
7	KIPP Academy Nashville	364	13,489	4,910,000
8	KIPP Kirkpatrick Elementary	335	13,489	4,518,800
9	KIPP Nashville College Prep	316	13,489	4,262,500
10	KIPP Nashville College Prep Elementary	385	13,489	5,193,300
11	KIPP Nashville Collegiate High School	465	13,489	6,272,400
12	Knowledge Academy	117	13,489	1,578,200
13	Knowledge Academy High School	181	13,489	2,441,500
14	LEAD Academy	470	13,489	6,339,800
15	LEAD Prep Southeast	846	13,489	11,411,700
16	Liberty Collegiate Academy	350	13,489	4,721,200
17	Nashville Prep Academy	225	13,489	3,035,000
18	Purpose Prep	348	13,489	4,694,200
19	Republic High School	665	13,489	8,970,200
20	Rocketship Northeast	448	13,489	6,043,100
21	Rocketship United	553	13,489	7,459,400
22	Smithson Craighead Academy	235	13,489	3,169,900
23	STEM Prep Academy	507	13,489	6,838,900
24	STEM Prep High School	517	13,489	6,973,800
25	Strive Collegiate Academy	334	13,489	4,505,300
26	Valor Collegiate Flagship	1,354	13,489	18,264,100 *
27	Valor Collegiate Voyager	495	13,489	6,677,100
	<b>TOTAL CHARTER SCHOOL TRANSFER</b>	<b>12,926</b>		<b>\$ 174,358,900</b>
	<b>FY2022 Approved Budget</b>	<b>13,792</b>		<b>165,736,600</b>
	<b>FY2022 Amended Increase</b>	<b>(866)</b>		<b>\$ 8,622,300</b>
	<b>State Board of Education**:</b>			
	KIPP Antioch College Prep ES	566	\$ 13,489	7,634,800 *
	KIPP Antioch College Prep MS	396	13,489	5,341,600 *
	Nashville Collegiate Prep	470	13,489	6,339,800 *
	<b>TOTAL SBE</b>	<b>962</b>		<b>\$ 19,316,200</b>
	<b>Achievement School District**:</b>			
	Brick Church College Prep	249	\$ 13,489	3,358,800
	Neely's Bend College Prep	476	13,489	6,420,800
	<b>TOTAL ASD</b>	<b>725</b>		<b>\$ 9,779,600</b>
	<b>TOTAL CHARTER, SBE, AND ASD SCHOOLS</b>	<b>14,613</b>		<b>\$ 203,454,700</b>

\*Schools adding a grade

\*\*State allocates revenue prior to disbursement to MNPS

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

Document #9  
December 14, 2021

A	B	C	D	E	F	G	H	I
		2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
<b>General Operating Fund</b>								
1000	<b>ADMINISTRATION</b>							
1100	<b>OFFICE OF DIRECTOR OF SCHOOLS</b>							
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	160,400	-	-	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		216,500		-		216,500	
1100 8	Travel/Mileage		5,000		-		5,000	
<b>1100</b>	<b>Function Total</b>	<b>3.0</b>	<b>695,700</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>695,700</b>	
1110	<b>BOARD OF EDUCATION</b>							
1110 1	Salaries, Clerical	2.0	186,400	-	-	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		113,600		-		113,600	
1110 8	Travel/Mileage		17,300		-		17,300	
1110 9	Contracted Services		66,000		-		66,000	Board development & facilitation/CLASS dues
<b>1110</b>	<b>Function Total</b>	<b>2.0</b>	<b>547,800</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>547,800</b>	
1150	<b>CHIEF FINANCIAL OFFICER</b>							
1150 1	Salaries, Clerical	1.0	59,900	-	-	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		68,700		-		68,700	
1150 8	Travel/Mileage		2,100		-		2,100	
<b>1150</b>	<b>Function Total</b>	<b>2.0</b>	<b>324,700</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>324,700</b>	
1190	<b>COMMUNITY PARTNERS</b>							
1190 9	Contracted Service		325,000		-		325,000	Alignment Nashville, PENCIL Foundation
<b>1190</b>	<b>Function Total</b>	<b>-</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>	



**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

Document #9  
December 14, 2021

A	B	C	D	E	F	G	H	I
		2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
1200	<b>HUMAN RESOURCES AND TALENT SERVICES</b>							<b>Proposed Change: HUMAN RESOURCES &amp; GENERAL COUNCIL</b>
1200	0 Salaries, Certificated	4.5	423,800	-	-	4.5	423,800	Director Talent Management/Coordinators - Talent Mgmt/Coord Alt Certification/HR Manager
1200	1 Salaries, Clerical	18.0	964,900	-	-	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	2,368,900	2.0	150,000	31.5	2,518,900	Admin - Kronos/Analyst - HR Performance Mgmt/Chief - Human Resources & General Council/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/Manager Workplace Safety (New)/Analyst etime & Comp (New)
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		1,297,900		20,000		1,317,900	
1200	8 Travel/Mileage		75,000		-		75,000	
1200	9 Contracted Services		2,148,600		-		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
	<b>Function Total</b>	<b>52.0</b>	<b>7,869,000</b>	<b>2.0</b>	<b>170,000</b>	<b>54.0</b>	<b>8,039,000</b>	
1250	<b>CHIEF OF STAFF</b>							
1250	1 Salaries, Clerical	1.0	32,000	-	-	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		179,000		-		179,000	
1250	8 Travel/Mileage		-		-		-	
1250	<b>Function Total</b>	<b>5.0</b>	<b>785,600</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>785,600</b>	

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			2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name		Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
1300	<b>EMPLOYEE BENEFITS</b>								
1300	1	Salaries, Clerical	9.0	471,000	-	-	9.0	471,000	Employee Benefits Assistants
1300	2	Salaries, Support	3.0	308,500	-	-	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		317,300		-		317,300	
1300	8	Travel/Mileage		1,700		-		1,700	
<b>1300</b>		<b>Function Total</b>	<b>12.0</b>	<b>1,121,800</b>	<b>-</b>	<b>-</b>	<b>12.0</b>	<b>1,121,800</b>	
1400	<b>CHIEF OPERATING OFFICER</b>								
1400	1	Salaries, Clerical	0.5	34,800	0.5	14,000	1.0	48,800	Assistant - Exec (new FTE to support ESSER funded COO position). MOVE .5 FTE to 2178 and salary True Up
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		61,600		8,000		69,600	
1400	8	Travel/Mileage		500		-		500	
<b>1400</b>		<b>Function Total</b>	<b>1.5</b>	<b>252,800</b>	<b>0.5</b>	<b>22,000</b>	<b>2.0</b>	<b>274,800</b>	
1500	<b>PROCUREMENT SERVICES</b>								
1500	1	Salaries, Clerical	5.0	244,500	-	-	5.0	244,500	Purchasing Assistants
1500	2	Salaries, Support	5.0	469,600	2.0	120,800	7.0	590,400	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents (2 New)
1500	4	Supplies and Materials		1,500		-		1,500	
1500	5	Other Expense		7,700		-		7,700	
1500	6	FICA, Medicare, Pension & Insurance		251,800		29,200		281,000	
1500	8	Travel/Mileage		4,100		-		4,100	
<b>1500</b>		<b>Function Total</b>	<b>10.0</b>	<b>979,200</b>	<b>2.0</b>	<b>150,000</b>	<b>12.0</b>	<b>1,129,200</b>	
1600	<b>FISCAL SERVICES</b>								
1600	1	Salaries, Clerical	1.0	40,700	-	-	1.0	40,700	Tech - Acctg
1600	2	Salaries, Support	8.0	494,800	-	-	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	Accumage/Education Resource Strategies
1600	6	FICA, Medicare, Pension & Insurance		219,100		-		219,100	
1600	8	Travel/Mileage		2,000		-		2,000	
1600	9	Contracted Service		37,000		-		37,000	Priority Based Budgeting (Allouvue)
<b>1600</b>		<b>Function Total</b>	<b>9.0</b>	<b>819,700</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>819,700</b>	

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Account #	Account Name		Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
1625	<b>SCHOOL AUDIT</b>								
1625	2	Salaries, Support	8.0	516,200	-	-	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		223,700		-		223,700	
1625	8	Travel/Mileage		1,500		-		1,500	
1625	9	Contracted Services		67,000		-		67,000	Bookkeeper software license
		<b>Function Total</b>	<b>8.0</b>	<b>823,600</b>	<b>-</b>	<b>-</b>	<b>8.0</b>	<b>823,600</b>	
1630	<b>FINANCIAL OPERATIONS</b>								
1630	1	Salaries, Clerical	8.0	381,400	-	-	8.0	381,400	Accounting Clerk/Accounting Technicians Director Financial Operations/Coordinator of Facility Use/Financial Operations
1630	2	Salaries, Support	5.0	365,500	-	-	5.0	365,500	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		318,900		-		318,900	
1630	8	Travel/Mileage		2,100		-		2,100	
1630		<b>Function Total</b>	<b>13.0</b>	<b>1,101,200</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>1,101,200</b>	
1700	<b>STUDENT ASSIGNMENT SERVICES</b>								
1700	2	Salaries, Support	5.0	409,700	-	-	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		158,700		-		158,700	
1700	9	Contracted Services		9,000		-		9,000	Davis Demographics
1700		<b>Function Total</b>	<b>5.0</b>	<b>587,400</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>587,400</b>	
1725	<b>OFFICE of SCHOOL CHOICE, EQUITY &amp; DIVERSITY</b>								
1725	2	Salaries, Support	4.0	234,600	-	-	4.0	234,600	Specialist - School Options
1725	4	Supplies and Materials		48,700		-		48,700	
1725	6	FICA, Medicare, Pension & Insurance		82,200		-		82,200	
1725	8	Travel/Mileage		800		-		800	
1725	9	Contracted Services		178,000		-		178,000	School choice software/FireFly
1725		<b>Function Total</b>	<b>4.0</b>	<b>544,300</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>544,300</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
1750	<b>FAMILY INFORMATION CENTER</b>							
1750	1 Salaries, Clerical	10.0	446,700	-	-	10.0	446,700	Rep - Call II/Liaison - Family Services/Spec - Family Information
1750	2 Salaries, Support	1.0	83,500	-	-	1.0	83,500	Manager - FIC
1750	4 Supplies and Materials		10,000				10,000	
1750	6 FICA, Medicare, Pension & Insurance		242,400				242,400	
<b>1750</b>	<b>Function Total</b>	<b>11.0</b>	<b>782,600</b>	<b>-</b>	<b>-</b>	<b>11.0</b>	<b>782,600</b>	
1800	<b>COMMUNICATIONS</b>							
1800	2 Salaries, Support	13.0	1,032,200	-	-	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		333,700				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/ReMind (New district contract)
<b>1800</b>	<b>Function Total</b>	<b>13.0</b>	<b>1,747,900</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>1,747,900</b>	
<b>TOTAL ADMINISTRATION</b>		<b>150.5</b>	<b>19,308,300</b>	<b>4.5</b>	<b>342,000</b>	<b>155.0</b>	<b>19,650,300</b>	
2000	<b>LEADERSHIP AND LEARNING</b>							
2050	<b>CHIEF OF ACADEMICS &amp; SCHOOLS</b>							
2050	0 Salaries, Certificated	15.0	1,771,600	1.0	100,000	16.0	1,871,600	Chief of Academics & Schools/Director - Elementary and Middle Athletics (new)/Executive Directors/Executive Officer - Strategic Planning/Executive Officer - Teaching & Learning/Director - High School Athletics
2050	1 Salaries, Clerical	6.0	427,600	-	-	6.0	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		819,000		28,000		847,000	
2050	8 Travel/Mileage		24,500				24,500	
2050	9 Contracted Services		13,800				13,800	Outreach programs
<b>2050</b>	<b>Function Total</b>	<b>21.0</b>	<b>3,213,700</b>	<b>1.0</b>	<b>128,000</b>	<b>22.0</b>	<b>3,341,700</b>	
2055	<b>OFFICE OF PRIORITY SCHOOLS</b>							
2055	0 Salaries, Certificated	-	-	-	-	-	-	Grant funded - 2 Positions
2055	5 Other Expense		4,500				4,500	
2055	8 Travel/Mileage		4,900				4,900	
<b>2055</b>	<b>Function Total</b>	<b>-</b>	<b>9,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,400</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2060	<b>STUDENT SUPPORT SERVICES</b>							
2060	0 Salaries, Certificated	6.0	956,800	-	-	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
2060	1 Salaries, Clerical	3.0	164,700	-	-	3.0	164,700	Administrative Assistants
2060	4 Supplies and Materials		5,000				5,000	Office supplies/Printing of student code of conduct
2060	5 Other Expense		41,500				41,500	Community events/Student safety reporting software
2060	6 FICA, Medicare, Pension & Insurance		271,900				271,900	
2060	8 Travel/Mileage		18,700				18,700	
2060	9 Contracted Services		346,500				346,500	Juvenile Justice Center Program
<b>2060</b>	<b>Function Total</b>	<b>9.0</b>	<b>1,805,100</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>1,805,100</b>	
2109	<b>STRATEGIC INVESTMENTS</b>							
2109	1 Salaries, Clerical	-	23,000			-	23,000	PAR dollars for partial positions allocated to Local from Federal
2109	2 Salaries, Support	1.0	175,700	-	-	1.0	175,700	Chief Strategy Officer (updated title)/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		51,100				51,100	
2109	8 Travel/Mileage		5,000				5,000	
2109	9 Contracted Svc		50,000				50,000	Grant writing contract
<b>2109</b>	<b>Function Total</b>	<b>1.0</b>	<b>319,800</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>319,800</b>	
2112	<b>CENTRAL SCHOOL COUNSELING SERVICES</b>							
2112	0 Salaries, Certificated	3.0	358,000	-	-	3.0	358,000	Exec Director of School Counseling/Coordinator of School Counseling/Counselor - Lead
2112	1 Salaries, Clerical	1.0	46,200	-	-	1.0	46,200	Assistant - Admin
2112	4 Supplies and Materials		16,000				16,000	
2112	6 FICA, Medicare, Pension & Insurance		126,900				126,900	
2112	8 Travel/Mileage		6,500				6,500	
<b>2112</b>	<b>Function Total</b>	<b>4.0</b>	<b>553,600</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>553,600</b>	
2125	<b>IN-SCHOOL SUSPENSION</b>							
2125	2 Salaries, Support	14.0	427,100	(0.4)	-	13.6	427,100	In-School Suspension Monitors for MS & HS (FTE True Up)
2125	6 FICA, Medicare, Pension & Insurance		245,000				245,000	
<b>2125</b>	<b>Function Total</b>	<b>14.0</b>	<b>672,100</b>	<b>(0.4)</b>	<b>-</b>	<b>13.6</b>	<b>672,100</b>	<b>SBB Account</b>

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2126	<b>OFFICE of HOMEBOUND &amp; SEC 504</b>							
2126 0	Salaries, Certificated	5.0	381,800	-	-	5.0	381,800	Teacher Liaison - Gen Ed Homebound/Coords - Special Population 504
2126 2	Salaries, Support	2.0	160,400	-	-	2.0	160,400	Dir - 504 Spec Pop/Coord - 504 Special Populations
2126 6	FICA, Medicare, Pension & Insurance		227,400		-		227,400	
2126 8	Travel/Mileage		2,600		-		2,600	
2126 9	Contracted Services		73,400		-		73,400	Genesis/Special Populations 504 Professional Development
<b>2126</b>	<b>Function Total</b>	<b>7.0</b>	<b>845,600</b>	<b>-</b>	<b>-</b>	<b>7.0</b>	<b>845,600</b>	
2130	<b>CURRICULUM AND INSTRUCTION</b>							
2130 0	Salaries, Certificated	7.8	749,500	-	-	7.8	749,500	Coach - District LD/ Dir - ES Instruction/Dir - Math/ Dir - MTSS/Executive Director for Curriculum and Instruction/World Language Coach/Social Studies Coach/ATSI Coordinator
2130 1	Salaries, Clerical	2.0	97,700	-	-	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		220,300		-		220,300	
2130 8	Travel/Mileage		24,000		-		24,000	Employee mileage
2130 9	Contracted Services		20,000		-		20,000	
<b>2130</b>	<b>Function Total</b>	<b>9.8</b>	<b>1,290,500</b>	<b>-</b>	<b>-</b>	<b>9.8</b>	<b>1,290,500</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2137	<b>ADVANCED ACADEMICS</b>							
2137 0	Salaries, Certificated	7.0	491,300	-	-	7.0	491,300	Exec Dir College & Career Readiness/ACT Coord/Coordinator/Facilitator/Encore Pre-K Teachers/Advanced Academics Coach
2137 1	Salaries, Clerical	1.0	49,800	-	-	1.0	49,800	Asst - Admin @ Robertson Academy
2137 2	Salaries, Support	1.0	94,000	-	-	1.0	94,000	Data Analyst
2137 4	Supplies and Materials		73,000		-		73,000	IB, AVID, AP, Cambridge, GT Testing Materials
2137 5	Other Expense		877,500		-		877,500	Exam fees for students
2137 6	FICA, Medicare, Pension & Insurance		234,000		-		234,000	
2137 8	Travel/Mileage		355,000		-		355,000	IB, AVID, AP, Cambridge, ACT, GT National Conferences
2137 9	Contracted Services		850,800		-		850,800	IB, AVID, AP, Cambridge/ACT Mastery Prep/Robertson Academy Copier
<b>2137</b>	<b>Function Total</b>	<b>9.0</b>	<b>3,025,400</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>3,025,400</b>	
2160	<b>PSYCHOLOGICAL SERVICES</b>							
2160 0	Salaries, Certificated	65.0	4,555,300	-	-	65.0	4,555,300	School Psychologists
2160 1	Salaries, Clerical	3.0	94,300	-	-	3.0	94,300	Senior Clerks
2160 4	Supplies and Materials		30,500		-		30,500	
2160 6	FICA, Medicare, Pension & Insurance		1,602,500		-		1,602,500	
2160 8	Travel/Mileage		11,100		-		11,100	
<b>2160</b>	<b>Function Total</b>	<b>68.0</b>	<b>6,293,700</b>	<b>-</b>	<b>-</b>	<b>68.0</b>	<b>6,293,700</b>	
2170	<b>RESEARCH, ASSESSMENT, AND EVALUATION</b>							
2170 0	Salaries, Certificated	1.0	154,600	-	-	1.0	154,600	Executive Officer - Research & Evaluation
2170 1	Salaries, Clerical	1.0	60,100	-	-	1.0	60,100	Asst - Admin
2170 2	Salaries, Support	10.0	1,025,100	-	-	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		409,600		-		409,600	
2170 8	Travel/Mileage		3,000		-		3,000	
2170 9	Contracted Services		1,519,800		-		1,519,800	FastBridge/NWEA/MAP/Certica Solutions formative assessment item bank
<b>2170</b>	<b>Function Total</b>	<b>12.0</b>	<b>3,467,500</b>	<b>-</b>	<b>-</b>	<b>12.0</b>	<b>3,467,500</b>	

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2171	<b>CENTRAL LIBRARY INFORMATION SERVICES</b>							
2171 0	Salaries, Certificated	2.0	194,300	-	-	2.0	194,300	Coordinator of Library Service/Spec - Training & Development
2171 2	Salaries, Support	1.0	55,000	-	-	1.0	55,000	Asst - Admin
2171 4	Supplies and Materials		98,000		-		98,000	NALA/TENN Share
2171 6	FICA, Medicare, Pension & Insurance		62,000		-		62,000	
2171 9	Contracted Services		283,600		-		283,600	TLC software licenses/District research databases/EasyBib for secondary schools
<b>2171</b>	<b>Function Total</b>	<b>3.0</b>	<b>692,900</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>692,900</b>	
2174	<b>INFORMATION MANAGEMENT AND DECISION SUPPORT</b>							
2174 1	Salaries, Clerical	1.0	39,200	-	-	1.0	39,200	Secretary
2174 2	Salaries, Support	73.0	3,684,700	-	-	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		1,505,600		-		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
<b>2174</b>	<b>Function Total</b>	<b>74.0</b>	<b>5,454,500</b>	<b>-</b>	<b>-</b>	<b>74.0</b>	<b>5,454,500</b>	



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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2178	<b>TECHNOLOGY SERVICES</b>							
2178 0	Salaries, Certificated	10.5	869,300	-	-	10.5	869,300	Director of Learning Tech/Specialists - Learning Tech/Spec-Credit Recovery (120 day)
2178 1	Salaries, Clerical	2.5	146,800	0.5	25,000	3.0	171,800	Asst - Exec/Asst - Admin (clerical position no longer split with 1400) and salary True Up
2178 2	Salaries, Support	131.5	9,351,700	-	-	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		371,700		-		371,700	Computer repairs
2178 6	FICA, Medicare, Pension & Insurance		3,790,600		8,000		3,798,600	
2178 8	Travel/Mileage		86,400		-		86,400	
2178 9	Contracted Services		4,781,200		-		4,781,200	Infinite Campus/Copier maintenance/Internet service/Licensing/Excess R12 Billing (Out of scope work)
<b>2178</b>	<b>Function Total</b>	<b>144.5</b>	<b>19,513,500</b>	<b>0.5</b>	<b>33,000</b>	<b>145.0</b>	<b>19,546,500</b>	
2180	<b>TEXTBOOKS</b>							
2180 4	Supplies and Materials		-		800,000		800,000	Additional needs not covered by ESSER 2.0
2180 9	Contracted Services		-		-		-	
<b>2180</b>	<b>Function Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>	
2200	<b>DISTRICT STAFF DEVELOPMENT</b>							
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		-		-		-	
<b>2200</b>	<b>Function Total</b>	<b>-</b>	<b>1,391,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,391,300</b>	
2232	<b>LITERACY PROGRAM</b>							
2232 0	Salaries, Certificated	12.5	1,140,400	-	-	12.5	1,140,400	Directors of Literacy/Lead Literacy Coaches/Instructional Specialists/MTSS Data Coach/Coord Dyslexia
2232 1	Salaries, Clerical	1.0	45,600	-	-	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		298,000		-		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
<b>2232</b>	<b>Function Total</b>	<b>13.5</b>	<b>2,319,400</b>	<b>-</b>	<b>-</b>	<b>13.5</b>	<b>2,319,400</b>	

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2240	<b>SUPPLEMENTARY TEACHER PAY</b>							
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	
<b>2240</b>	<b>Function Total</b>	<b>-</b>	<b>500,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,500</b>	
2282	<b>STEAM (SCIENCE TECHNOLOGY ENGINEERING ART MATHEMATICS)</b>							
2282 0	Salaries, Certificated	5.0	380,700	-	-	5.0	380,700	Director of STEAM/Coordinator STEAM Exp/Coordinator I3 STEAM/Coach I3
2282 1	Salaries, Clerical	1.0	42,100	-	-	1.0	42,100	STEAM/STEAM Coach Secretary
2282 2	Salaries, Support	4.5	297,300	-	-	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		149,300		-		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
<b>2282</b>	<b>Function Total</b>	<b>10.5</b>	<b>1,790,000</b>	<b>-</b>	<b>-</b>	<b>10.5</b>	<b>1,790,000</b>	
2310	<b>PRINCIPALS</b>							
2310 0	Salaries, Principals/Asst Principals	312.5	36,894,300	92.4	-	404.9	36,894,300	Principals/Assistant Principals/Deans (FTE True Up)
2310 1	Salaries, Clerical	376.0	11,964,700	-	-	376.0	11,964,700	Secretaries/Bookkeepers/Clerks/General Assistants
2310 6	FICA, Medicare, Pension & Insurance		16,730,100		-		16,730,100	
<b>2310</b>	<b>Function Total</b>	<b>688.5</b>	<b>65,589,100</b>	<b>92.4</b>	<b>-</b>	<b>780.9</b>	<b>65,589,100</b>	<b>SBB Account</b>

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2311	<b>COUNSELING SERVICES</b>							
2311 0	Salaries, Certificated	208.2	14,164,300	(6.7)	-	201.6	14,164,300	School Counselors (FTE True Up)
2311 4	Supplies and Materials		10,000		-		10,000	
2311 6	FICA, Medicare, Pension & Insurance		4,413,000		-		4,413,000	
2311 8	Travel/Mileage		14,700		-		14,700	
<b>2311</b>	<b>Function Total</b>	<b>208.2</b>	<b>18,602,000</b>	<b>(6.7)</b>	<b>-</b>	<b>201.6</b>	<b>18,602,000</b>	<b>SBB Account</b>
2312	<b>LIBRARY SERVICES</b>							
2312 0	Salaries, Librarians	111.5	7,674,700	(1.4)	-	110.1	7,674,700	Librarians (FTE True Up)
2312 1	Salaries, Clerical	36.9	963,200	-	-	36.9	963,200	Library Clerks
2312 3	Supplemental Earnings		5,900		-		5,900	
2312 6	FICA, Medicare, Pension & Insurance		3,244,200		-		3,244,200	
<b>2312</b>	<b>Function Total</b>	<b>148.4</b>	<b>11,888,000</b>	<b>(1.4)</b>	<b>-</b>	<b>146.9</b>	<b>11,888,000</b>	<b>SBB Account</b>
2313	<b>SUBSTITUTES - REGULAR/CTE</b>							
2313 0	Salaries, Certificated Substitute	-	6,849,100	196.0	-	196.0	6,849,100	School-based substitutes (General School Assistants)
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	
<b>2313</b>	<b>Function Total</b>	<b>-</b>	<b>7,478,000</b>	<b>196.0</b>	<b>-</b>	<b>196.0</b>	<b>7,478,000</b>	
2314	<b>HEALTH SERVICES</b>							
2314 0	Salaries, Certificated	1.5	166,500	-	-	1.5	166,500	Director of Student Health/Coord - Student Health 504 (120 Day)
2314 1	Salaries, Clerical	1.0	38,000	-	-	1.0	38,000	Program Assistant
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		63,800		-		63,800	
2314 9	Contracted Services		5,088,100		(5,000,000)		88,100	Metro Health Dept.(Covered by ELC Grant for FY22)/Well Child checks
<b>2314</b>	<b>Function Total</b>	<b>2.5</b>	<b>5,440,100</b>	<b>-</b>	<b>(5,000,000)</b>	<b>2.5</b>	<b>440,100</b>	
2315	<b>SUBSTITUTES - SPECIAL EDUCATION</b>							
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	
<b>2315</b>	<b>Function Total</b>	<b>-</b>	<b>840,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>840,200</b>	

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2316	<b>SCHOOL FUNDING ALLOCATION</b>							
2316	4 School Discretionary Funds		8,155,500		-		8,155,500	Library materials/Instructional materials & admin supplies/Copier paper/School Based Budgeting
<b>2316</b>	<b>Function Total</b>	-	<b>8,155,500</b>	-	-	-	<b>8,155,500</b>	<b>SBB Account</b>
2320	<b>REGULAR TEACHING</b>							
2320	0 Salaries, Teacher	3,311.8	197,254,800	(86.2)	-	3,225.6	197,254,800	Classroom/Art/Music and Physical Education Teachers/Extended Day/Gifted & Talented Teachers (FTE True Up)
2320	4 Supplies and Materials		1,417,400		-		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		68,107,000		-		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
<b>2320</b>	<b>Function Total</b>	<b>3,311.8</b>	<b>267,229,900</b>	<b>(86.2)</b>	-	<b>3,225.6</b>	<b>267,229,900</b>	<b>SBB Account</b>
2321	<b>PRE-K INSTRUCTION</b>							
2321	0 Salaries, Teacher	82.5	5,476,400	-	-	82.5	5,476,400	Pre-Kindergarten Teachers
2321	2 Salaries, Educational Assistant	82.5	2,338,900	-	-	82.5	2,338,900	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		3,209,100		-		3,209,100	
<b>2321</b>	<b>Function Total</b>	<b>165.0</b>	<b>11,090,400</b>	-	-	<b>165.0</b>	<b>11,090,400</b>	
2322	<b>CLASSROOM PREPARATION PAY</b>							
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	
<b>2322</b>	<b>Function Total</b>	-	<b>635,900</b>	-	-	-	<b>635,900</b>	
2323	<b>ENGLISH LEARNERS - SUPERVISION</b>							
2323	0 Salaries, Certificated	9.5	674,600	-	-	9.5	674,600	EL Exec Director/EL Assessors/Director of EL Services/Coord English Learner Curriculum
2323	1 Salaries, Clerical	1.0	51,900	-	-	1.0	51,900	Secretary
2323	2 Salaries, Support	12.0	534,300	-	-	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		410,600		-		410,600	
2323	8 Travel/Mileage		3,500		-		3,500	
<b>2323</b>	<b>Function Total</b>	<b>22.5</b>	<b>1,704,400</b>	-	-	<b>22.5</b>	<b>1,704,400</b>	

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2324	<b>ENGLISH LEARNERS</b>							
2324 0	Salaries, Teacher	276.5	18,374,100	(4.9)	-	271.7	18,374,100	English Language Learner Teachers (FTE True Up)
2324 6	FICA, Medicare, Pension & Insurance		5,030,000		-		5,030,000	
<b>2324</b>	<b>Function Total</b>	<b>276.5</b>	<b>23,404,100</b>	<b>(4.9)</b>	<b>-</b>	<b>271.7</b>	<b>23,404,100</b>	<b>SBB Account</b>
2325	<b>ENGLISH LEARNERS OTHER</b>							
2325 0	Salaries, Teacher	41.0	2,996,400	-	(448,000)	41.0	2,548,400	SIFE Teachers/English Language Learner Itinerant Teachers (salary True Up)
2325 2	Salaries, Support	5.0	380,100	-	-	5.0	380,100	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		1,362,000		(250,000)		1,112,000	
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
<b>2325</b>	<b>Function Total</b>	<b>46.0</b>	<b>6,508,100</b>	<b>-</b>	<b>(698,000)</b>	<b>46.0</b>	<b>5,810,100</b>	
2327	<b>PRE-K ADMINISTRATION</b>							
2327 0	Salaries, Certificated	2.0	178,100	-	-	2.0	178,100	Dir of Pre-K/Coord - Content
2327 1	Salaries, Clerical	1.0	51,200	-	-	1.0	51,200	Secretary
2327 2	Salaries, Support	2.0	120,600	-	-	2.0	120,600	Acctg Tech/Analyst - Pre K (Moved from Title II)
2327 4	Supplies and Materials		320,000		-		320,000	Brigance testing/Curriculum and K Readiness resources, materials and equipment
2327 6	FICA, Medicare, Pension & Insurance		96,300		-		96,300	
<b>2327</b>	<b>Function Total</b>	<b>5.0</b>	<b>766,200</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>766,200</b>	
2328	<b>EARLY LEARNING CENTERS</b>							
2328 0	Salaries, Teacher	42.0	3,003,500	-	-	42.0	3,003,500	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328 1	Salaries, Clerical	12.0	267,000	-	-	12.0	267,000	Secretary - Bookkeepers/General Assistants
2328 2	Salaries, Support	31.5	1,269,100	-	-	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		419,700		-		419,700	ESSER 2.0 Additional Funds (Non-Recurring \$300k/\$75k per school)
2328 6	FICA, Medicare, Pension & Insurance		1,411,700		-		1,411,700	
2328 9	Contracted Services		125,300		-		125,300	Global Education Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
<b>2328</b>	<b>Function Total</b>	<b>85.5</b>	<b>6,520,300</b>	<b>-</b>	<b>-</b>	<b>85.5</b>	<b>6,520,300</b>	<b>See Document #4</b>

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2332	<b>ACADEMIES OF NASHVILLE (AON)</b>							
2332	0 Salaries, Certificated	1.0	118,200	-	-	1.0	118,200	Director of Career Academies
2332	1 Salaries, Clerical	1.0	74,200	-	-	1.0	74,200	Admin Assistant
2332	2 Salaries, Support	1.0	80,000	-	-	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		76,300		-		76,300	
2332	8 Travel/Mileage		19,900		-		19,900	Freshman Seminar College Visits/Career Fair buses
<b>2332</b>	<b>Function Total</b>	<b>3.0</b>	<b>873,500</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>873,500</b>	
2334	<b>INSTRUCTIONAL SUPPORT - OTHER</b>							
2334	0 Salaries, Certificated	340.1	22,312,400	(76.7)	-	263.5	22,312,400	Coaches/Interventionist/Spec - Instructional (FTE True Up)
2334	2 Salaries, Support	61.0	1,126,100	-	-	61.0	1,126,100	Aide - Instructional/Tutors
2334	3 Supplemental Earnings		2,220,100		-		2,220,100	
2334	6 FICA, Medicare, Pension & Insurance		9,503,700		-		9,503,700	
<b>2334</b>	<b>Function Total</b>	<b>401.1</b>	<b>35,162,300</b>	<b>(76.7)</b>	<b>-</b>	<b>324.5</b>	<b>35,162,300</b>	<b>SBB Account</b>
2335	<b>PUPIL SUPPORT - OTHER</b>							
2335	0 Salaries, Certificated	8.5	900,700	3.9	-	12.4	900,700	Social Workers/Facilitator - School Improvement Leads/Spec - Family Engagement (FTE True Up)
2335	2 Salaries, Support	43.5	1,732,400	-	-	43.5	1,732,400	Facilitator - School Improvement Leads/Spec - Family Engagement/Asst - Social & Emotional
2335	6 FICA, Medicare, Pension & Insurance		1,056,800		-		1,056,800	
<b>2335</b>	<b>Function Total</b>	<b>52.0</b>	<b>3,689,900</b>	<b>3.9</b>	<b>-</b>	<b>55.9</b>	<b>3,689,900</b>	<b>SBB Account</b>

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2336	<b>VANDERBILT MATH &amp; SCIENCE PROGRAM</b>							
2336	9 Contracted Services		1,149,500		-		1,149,500	Math & Science program
<b>2336</b>	<b>Function Total</b>	<b>-</b>	<b>1,149,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,149,500</b>	
2350	<b>VISUAL &amp; PERFORMING ARTS</b>							
2350	0 Salaries, Certificated	18.5	1,083,000	-	-	18.5	1,083,000	Director of VAPA/Coordinators of VAPA/MMU Teachers/Music Coaches
2350	1 Salaries, Clerical	1.0	75,100	-	-	1.0	75,100	Asst - Admin
2350	2 Salaries, Support	2.0	197,200	-	-	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		378,300		-		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/DPEI
<b>2350</b>	<b>Function Total</b>	<b>21.5</b>	<b>2,167,100</b>	<b>-</b>	<b>-</b>	<b>21.5</b>	<b>2,167,100</b>	
2371	<b>CAMPUS SUPERVISORS</b>							
2371	2 Salaries, Campus Supervisors	68.5	1,761,200	6.9	-	75.4	1,761,200	Campus Supervisors for MS & HS (FTE True Up)
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		1,064,400		-		1,064,400	
<b>2371</b>	<b>Function Total</b>	<b>68.5</b>	<b>2,847,600</b>	<b>6.9</b>	<b>-</b>	<b>75.4</b>	<b>2,847,600</b>	<b>SBB Account</b>
2395	<b>HOMEWORK HOTLINE</b>							
2395	0 Salaries, Certificated		80,300		-		80,300	
2395	6 FICA, Medicare, Pension		11,300		-		11,300	
<b>2395</b>	<b>Function Total</b>	<b>-</b>	<b>91,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,600</b>	
2505	<b>CAREER &amp; TECHNICAL EDUCATION SUPERVISION</b>							
2505	0 Salaries, Certificated	2.0	188,400	-	-	2.0	188,400	Coordinators of CTE Education Program
2505	2 Salaries, Support	1.0	82,600	-	-	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		76,900		-		76,900	
2505	8 Travel/Mileage		3,000		-		3,000	
<b>2505</b>	<b>Function Total</b>	<b>3.0</b>	<b>564,900</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>564,900</b>	
2520	<b>CAREER &amp; TECHNICAL EDUCATION</b>							
2520	0 Salaries, Teacher	97.0	6,195,000	(2.9)	-	94.1	6,195,000	CTE Classroom Teachers (FTE True Up)
2520	6 FICA, Medicare, Pension & Insurance		2,099,300		-		2,099,300	
<b>2520</b>	<b>Function Total</b>	<b>97.0</b>	<b>8,294,300</b>	<b>(2.9)</b>	<b>-</b>	<b>94.1</b>	<b>8,294,300</b>	<b>SBB Account</b>

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2555	<b>METROPOLITAN GOVERNMENT IT CHARGES</b>							
2555	9 Contracted Services		3,429,400	-	-		3,429,400	IT internal service fees
<b>2555</b>	<b>Function Total</b>	<b>-</b>	<b>3,429,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,429,400</b>	
2600	<b>ALTERNATIVE LEARNING CENTERS</b>							
2600	0 Salaries, Certificated	39.0	2,560,000	-	-	39.0	2,560,000	ALC Principals/Asst Principals/Teachers/Counselors
2600	1 Salaries, Clerical	4.0	144,500	-	-	4.0	144,500	Secretary/Bookkeepers/Clerical staff
2600	2 Salaries, Support	6.0	158,600	-	-	6.0	158,600	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		1,003,600				1,003,600	
<b>2600</b>	<b>Function Total</b>	<b>49.0</b>	<b>3,935,400</b>	<b>-</b>	<b>-</b>	<b>49.0</b>	<b>3,935,400</b>	<b>See Document #5</b>
2650	<b>NON-TRADITIONAL SCHOOLS</b>							
2650	0 Salaries, Certificated	72.7	4,881,800	-	-	72.7	4,881,800	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650	1 Salaries, Clerical	15.0	605,700	-	-	15.0	605,700	Secretary/Bookkeepers/Clerks
2650	2 Salaries, Support	4.0	123,200	-	-	4.0	123,200	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		2,283,800				2,283,800	
2650	9 Contracted Services		525,400				525,400	Nashville State for Early College program/Big Picture Company
<b>2650</b>	<b>Function Total</b>	<b>91.7</b>	<b>8,892,700</b>	<b>-</b>	<b>-</b>	<b>91.7</b>	<b>8,892,700</b>	<b>See Document #6</b>
2805	<b>SPECIAL EDUCATION SUPERVISION</b>							
2805	0 Salaries, Certificated	4.8	504,800	-	-	4.8	504,800	Exec Director/Directors of Exceptional Education/ATSI Coordinator
2805	1 Salaries, Clerical	8.0	294,200	-	-	8.0	294,200	Program Assistant/Specs - Instructional/Clerks
2805	4 Supplies and Materials		18,000				18,000	
2805	6 FICA, Medicare, Pension & Insurance		288,800				288,800	
2805	8 Travel/Mileage		2,300				2,300	
2805	9 Contracted Services		70,000				70,000	Medicaid billing program
<b>2805</b>	<b>Function Total</b>	<b>12.8</b>	<b>1,178,100</b>	<b>-</b>	<b>-</b>	<b>12.8</b>	<b>1,178,100</b>	



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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2810	<b>SPECIAL EDUCATION CENTERS</b>							
2810 0	Salaries, Certificated	67.7	4,265,900	-	-	67.7	4,265,900	Principals/School Counselors/Teachers
2810 1	Salaries, Clerical	6.0	267,000	-	-	6.0	267,000	School Secretary/Bookkeepers/General Assistants
2810 2	Salaries, Support	4.0	121,700	-	-	4.0	121,700	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		2,013,500		-		2,013,500	
2810 9	Contracted Services		9,000		-		9,000	
<b>2810</b>	<b>Function Total</b>	<b>77.7</b>	<b>6,818,700</b>	<b>-</b>	<b>-</b>	<b>77.7</b>	<b>6,818,700</b>	<b>See Document #7</b>
2820	<b>SPECIAL EDUCATION TEACHING</b>							
2820 0	Salaries, Teacher	434.8	29,687,800	(102.2)	-	332.7	29,687,800	Classroom Special Ed Teachers (FTE True Up)
2820 2	Salaries, Support	366.2	9,047,300	-	-	366.2	9,047,300	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		14,478,000		-		14,478,000	
<b>2820</b>	<b>Function Total</b>	<b>801.0</b>	<b>53,519,500</b>	<b>(102.2)</b>	<b>-</b>	<b>698.9</b>	<b>53,519,500</b>	<b>SBB Account</b>
2825	<b>SPECIAL EDUCATION OTHER</b>							
2825 0	Salaries, Teacher	131.0	8,338,800	-	-	131.0	8,338,800	Itinerant Speech Language Pathologists/PreK Blended Teachers
2825 2	Salaries, Support	273.9	8,188,300	-	-	273.9	8,188,300	Ancillary Paraprofessionals/PreK Blended Paraprofessionals/Occupational & Physical Therapists
2825 6	FICA, Medicare, Pension & Insurance		6,980,900		-		6,980,900	
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	
<b>2825</b>	<b>Function Total</b>	<b>404.9</b>	<b>29,547,200</b>	<b>-</b>	<b>-</b>	<b>404.9</b>	<b>29,547,200</b>	
2999	<b>CAREER LADDER</b>							
2999 0	Salaries, Certificated	-	741,700	-	-	-	741,700	
2999 6	Matching FICA, Medicare and Pension		158,300		-		158,300	
<b>2999</b>	<b>Function Total</b>	<b>-</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900,000</b>	<b>State Flow Thru Program</b>
<b>TOTAL LEADERSHIP AND LEARNING</b>		<b>7,443.2</b>	<b>652,072,400</b>	<b>19.4</b>	<b>(4,737,000)</b>	<b>7,462.6</b>	<b>647,335,400</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
3000	<b>ATTENDANCE AND SOCIAL SERVICES</b>							
3100	<b>ATTENDANCE SERVICES</b>							
3100 2	Salaries, Support	13.0	652,000	-	-	13.0	652,000	Director of Attendance Services/Officer - Compliance MSAC/Tuancy Officers/Tuancy Supervisor/Asst - Central Intake/Acctg Clerk
3100 4	Supplies and Materials		5,000				5,000	
3100 5	Other Expense		-				-	Professional Development/Attendance conference
3100 6	FICA, Medicare, Pension & Insurance		263,500				263,500	
3100 8	Travel/Mileage		5,000				5,000	
<b>3100</b>	<b>Function Total</b>	<b>13.0</b>	<b>925,500</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>925,500</b>	
3200	<b>SOCIAL AND EMOTIONAL LEARNING</b>							
3200 0	Salaries, Certificated	12.6	482,300	-	-	12.6	482,300	Director - Social & Emotional Learning/BCBA Specialist/Coaches - Part Time/Family Engagement Specialists
3200 2	Salaries, Support	77.0	3,340,800	-	-	77.0	3,340,800	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		1,290,600				1,290,600	
3200 9	Contracted Services		95,000				95,000	CASEL/Leader in Me
<b>3200</b>	<b>Function Total</b>	<b>89.6</b>	<b>5,923,600</b>	<b>-</b>	<b>-</b>	<b>89.6</b>	<b>5,923,600</b>	
3210	<b>CLUSTER BASED STUDENT SUPPORT</b>							
3210 0	Salaries, Certificated	48.0	3,480,300	-	-	48.0	3,480,300	Dir - Social Services/Coordinators - Social Work/Social Workers
3210 1	Salaries, Clerical	1.0	53,200	-	-	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		1,630,200				1,630,200	
3210 8	Travel/Mileage		31,000				31,000	
<b>3210</b>	<b>Function Total</b>	<b>49.0</b>	<b>5,219,400</b>	<b>-</b>	<b>-</b>	<b>49.0</b>	<b>5,219,400</b>	

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Account #	Account Name		Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
3250	<b>OFFICE OF TRANSLATION INTERPERTATION SERVICES (OTIS)</b>								
3250	1	Salaries, Clerical	1.0	37,300	-	-	1.0	37,300	Secretary
3250	2	Salaries, Support	66.5	2,171,300	-	-	66.5	2,171,300	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		1,116,500		-		1,116,500	
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
<b>3250</b>		<b>Function Total</b>	<b>67.5</b>	<b>3,467,200</b>	<b>-</b>	<b>-</b>	<b>67.5</b>	<b>3,467,200</b>	
3260	<b>COMMUNITY ACHIEVES</b>								
3260	0	Salaries, Certificated	1.0	117,100	-	-	1.0	117,100	Director - Community Achieves
3260	1	Salaries, Clerical	1.0	46,200	-	-	1.0	46,200	Asst - Admin
3260	2	Salaries, Support	23.0	1,325,100	-	-	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		581,700		-		581,700	
3260	8	Travel/Mileage		21,000		-		21,000	
3260	9	Contracted Services		338,400		-		338,400	PENCIL/Family & Childrens Service/Evaluation/Programming
<b>3260</b>		<b>Function Total</b>	<b>25.0</b>	<b>2,499,500</b>	<b>-</b>	<b>-</b>	<b>25.0</b>	<b>2,499,500</b>	
<b>TOTAL ATTENDANCE AND SOCIAL SERVICES</b>			<b>244.1</b>	<b>18,035,200</b>	<b>-</b>	<b>-</b>	<b>244.1</b>	<b>18,035,200</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
4000	<b>TRANSPORTATION</b>							
4110	<b>TRANSPORTATION SUPERVISION</b>							
4110	1 Salaries, Clerical	4.0	192,100	-	-	4.0	192,100	Asst - Admin/Clerks - Control Sr
4110	2 Salaries, Support	46.0	2,616,700	-	-	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		1,156,500		-		1,156,500	
4110	8 Travel/Mileage		5,000		-		5,000	
4110	9 Contracted Services		105,000		-		105,000	
<b>4110</b>	<b>Function Total</b>	<b>50.0</b>	<b>4,250,200</b>	<b>-</b>	<b>-</b>	<b>50.0</b>	<b>4,250,200</b>	
4130	<b>OPERATION OF SCHOOL BUSES</b>							
4130	2 Salaries, Support	278.0	6,536,000	-	(1,000,000)	278.0	5,536,000	Regular Ed Bus Drivers (salary True Up)
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		3,932,100		(500,000)		3,432,100	
4130	9 Contracted Services		444,000		-		444,000	
<b>4130</b>	<b>Function Total</b>	<b>278.0</b>	<b>14,005,000</b>	<b>-</b>	<b>(1,500,000)</b>	<b>278.0</b>	<b>12,505,000</b>	
4131	<b>OPERATION OF SPECIAL EDUCATION BUSES</b>							
4131	2 Salaries, Support	151.0	4,733,200	-	(877,000)	151.0	3,856,200	Special Ed Bus Drivers (salary True Up)
4131	3 Supplemental Earnings		614,800		-		614,800	Special Ed Pre-K mid-day routes
4131	6 FICA, Medicare, Pension & Insurance		2,687,400		(300,000)		2,387,400	
<b>4131</b>	<b>Function Total</b>	<b>151.0</b>	<b>8,035,400</b>	<b>-</b>	<b>(1,177,000)</b>	<b>151.0</b>	<b>6,858,400</b>	
4137	<b>BUS MONITORS</b>							
4137	2 Salaries, Support	170.0	3,036,600	-	(110,000)	170.0	2,926,600	Bus Monitors (salary True Up)
4137	3 Supplemental Earnings	-	351,500		-	-	351,500	
4137	6 FICA, Medicare, Pension & Insurance		2,360,700		(40,000)		2,320,700	
<b>4137</b>	<b>Function Total</b>	<b>170.0</b>	<b>5,748,800</b>	<b>-</b>	<b>(150,000)</b>	<b>170.0</b>	<b>5,598,800</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
4160	<b>MAINTENANCE OF VEHICLES</b>							
4160 1	Salaries, Clerical	2.0	83,100	-	-	2.0	83,100	Clerks - Control Sr
4160 2	Salaries, Support	33.0	1,648,100	-	-	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		840,100				840,100	
4160 8	Travel/Mileage		4,800				4,800	
<b>4160</b>	<b>Function Total</b>	<b>35.0</b>	<b>6,119,600</b>	<b>-</b>	<b>-</b>	<b>35.0</b>	<b>6,119,600</b>	
4319	<b>MTA BUS PASSES</b>							
4319 4	Supplies and Materials		75,000				75,000	Badges
4319 9	Contracted Services		750,000				750,000	MTA Bus Passes
<b>4319</b>	<b>Function Total</b>	<b>-</b>	<b>825,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>825,000</b>	
<b>TOTAL TRANSPORTATION</b>		<b>684.0</b>	<b>38,984,000</b>	<b>-</b>	<b>(2,827,000)</b>	<b>684.0</b>	<b>36,157,000</b>	
5000	<b>OPERATION OF PLANT</b>							
5120	<b>PORTABLE MOVING</b>							
5120 9	Moving of Portables		400,000				400,000	
<b>5120</b>	<b>Function Total</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	
5212	<b>CUSTODIAL AND GROUNDS SERVICES</b>							
5212 9	Contracted Services		22,254,100				22,254,100	ABM Contract/HES Contract
<b>5212</b>	<b>Function Total</b>	<b>-</b>	<b>22,254,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,254,100</b>	
	<b>UTILITY SERVICES</b>							
5220 5	Utility Services, Natural Gas		1,821,900				1,821,900	
5230 5	Utility Services, Water & Sewer		4,531,600				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		951,000				951,000	
	<b>Function Total</b>	<b>-</b>	<b>26,461,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,461,500</b>	

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		2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
5280	<b>RADIO TRANSMISSION</b>							
5280	5 Other Expense		325,400		-		325,400	Metro Radio Shop - Internal service fee
<b>5280</b>	<b>Function Total</b>	-	<b>325,400</b>	-	-	-	<b>325,400</b>	
5315	<b>FIXED ASSET, INVENTORY &amp; DELIVERY SERVICES</b>							
5315	1 Salaries, Clerical	2.0	102,000	-	-	2.0	102,000	Senior Control Clerk/Mgr - Office 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	2 Salaries, Support	35.0	1,585,100	-	-	35.0	1,585,100	
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		857,900		-		857,900	
5315	9 Contract Services		275,000		-		275,000	Seasonal/temp workers/Pitney Bowes
<b>5315</b>	<b>Function Total</b>	<b>37.0</b>	<b>3,498,400</b>	-	-	<b>37.0</b>	<b>3,498,400</b>	
5325	<b>SAFETY AND SECURITY</b>							
5325	1 Salaries, Clerical	1.0	39,100	-	-	1.0	39,100	Clerk - Accounting Sr Exec Dir - Safety & Security/Director of Security/Mgr - Security/Security
5325	2 Salaries, Support	44.0	2,128,800	-	-	44.0	2,128,800	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		841,100		-		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
<b>5325</b>	<b>Function Total</b>	<b>45.0</b>	<b>3,598,200</b>	-	-	<b>45.0</b>	<b>3,598,200</b>	
5326	<b>ATHLETIC OFFICE</b>							
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
<b>5326</b>	<b>Function Total</b>	-	<b>605,000</b>	-	-	-	<b>605,000</b>	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

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December 14, 2021

A	B	C	D	E	F	G	H	I
		2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
<b>TOTAL OPERATION OF PLANT</b>		<b>82.0</b>	<b>57,142,600</b>	<b>-</b>	<b>-</b>	<b>82.0</b>	<b>57,142,600</b>	
6000	<b>MAINTENANCE OF BUILDINGS</b>							
6110	<b>MAINTENANCE SUPERVISION</b>							
6110	1 Salaries, Clerical	4.0	177,900	-	-	4.0	177,900	Mgr - Office/Clerk - Accounting Sr
6110	2 Salaries, Support	4.0	298,200	-	-	4.0	298,200	Director/Managers
6110	4 Supplies and Materials		7,500				7,500	
6110	6 FICA, Medicare, Pension & Insurance		216,000				216,000	
6110	8 Travel/Mileage		-				-	
<b>6110</b>	<b>Function Total</b>	<b>8.0</b>	<b>699,600</b>	<b>-</b>	<b>-</b>	<b>8.0</b>	<b>699,600</b>	
6120	<b>CONSTRUCTION SUPERVISION</b>							
6120	1 Salaries, Clerical	2.0	119,400	-	-	2.0	119,400	Accounting Technicians
6120	2 Salaries, Support	3.5	419,600	-	-	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		141,200				141,200	
6120	8 Travel/Mileage		4,000				4,000	
<b>6120</b>	<b>Function Total</b>	<b>5.5</b>	<b>703,200</b>	<b>-</b>	<b>-</b>	<b>5.5</b>	<b>703,200</b>	
6300	<b>MAINTENANCE OF FACILITIES</b>							
6300	2 Salaries, Support	180.5	8,155,500	-	(1,000,000)	180.5	7,155,500	Managers/Maintenance Personnel/Maintenance Techs (salary True Up)
6300	3 Supplemental Earnings		438,200				438,200	Overtime
6300	4 Supplies and Materials		3,544,100				3,544,100	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc.
6300	5 Other Expense		267,300				267,300	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/HVAC Preventive Maintenance & Filter program
6300	6 FICA, Medicare, Pension & Insurance		3,828,700		(400,000)		3,428,700	
6300	8 Travel/Mileage		3,500				3,500	
6300	9 Contracted Services		2,107,000				2,107,000	Gym floors/Septic tanks/Pest control, etc.
<b>6300</b>	<b>Function Total</b>	<b>180.5</b>	<b>18,344,300</b>	<b>-</b>	<b>(1,400,000)</b>	<b>180.5</b>	<b>16,944,300</b>	
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>194.0</b>	<b>19,747,100</b>	<b>-</b>	<b>(1,400,000)</b>	<b>194.0</b>	<b>18,347,100</b>	

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		2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
7000	<b>FIXED CHARGES</b>							
7311	<b>RETIRES GROUP INSURANCE-CERTIFICATED</b>							
7311	6 Retirees Certificated Insurance		26,459,200		-		26,459,200	Retirees health insurance
<b>7311</b>	<b>Function Total</b>	-	<b>26,459,200</b>	-	-	-	<b>26,459,200</b>	
7315	<b>EMPLOYEE DEATH BENEFITS</b>							
7315	6 Death Benefit		74,000		-		74,000	\$500 death benefit paid to employee/retiree's beneficiary
<b>7315</b>	<b>Function Total</b>	-	<b>74,000</b>	-	-	-	<b>74,000</b>	
7316	<b>EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT</b>							
7316	5 Other Expense		735,900		-		735,900	Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		1,200,000		-		1,200,000	Payments to Metro Employee Benefits Board for IOJ's - Support
<b>7316</b>	<b>Function Total</b>	-	<b>1,935,900</b>	-	-	-	<b>1,935,900</b>	
7318	<b>RETIREMENT SICK LEAVE PAY-CERTIFICATED</b>							
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	
<b>7318</b>	<b>Function Total</b>	-	<b>875,000</b>	-	-	-	<b>875,000</b>	
7319	<b>RETIREMENT SICK LEAVE PAY-SUPPORT</b>							
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	
<b>7319</b>	<b>Function Total</b>	-	<b>208,100</b>	-	-	-	<b>208,100</b>	
7320	<b>BUILDINGS AND CONTENTS INSURANCE</b>							
7320	5 Other Expense		2,499,600		-		2,499,600	Transfer to Metro Self Insured Fund
<b>7320</b>	<b>Function Total</b>	-	<b>2,499,600</b>	-	-	-	<b>2,499,600</b>	
7325	<b>INSURANCE RESERVE</b>							
7325	9 Contract Services		14,700		-		14,700	Vandalism/School deductible recovery reserve
<b>7325</b>	<b>Function Total</b>	-	<b>14,700</b>	-	-	-	<b>14,700</b>	
7340	<b>LIABILITY INSURANCE</b>							
7340	5 Other Expense		1,290,600		-		1,290,600	Transfer to MNPS Self Insurance Fund
<b>7340</b>	<b>Function Total</b>	-	<b>1,290,600</b>	-	-	-	<b>1,290,600</b>	



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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
7499	<b>GUARANTEED PENSION PAYMENT</b>							
7499 6	Guaranteed Pension Contribution		4,285,000		-		4,285,000	Funding obligation for closed pension plans for Metro Govt
<b>7499</b>	<b>Function Total</b>	-	<b>4,285,000</b>	-	-	-	<b>4,285,000</b>	
7777	<b>PROPERTY TAX REFUND</b>							
7777 5	Other Expense		7,059,700		-		7,059,700	MDHA - tax increment eligible properties
<b>7777</b>	<b>Function Total</b>	-	<b>7,059,700</b>	-	-	-	<b>7,059,700</b>	
7900	<b>LEGAL SERVICES</b>							
7900 9	Contracted Services		192,000		-		192,000	Metro Legal Department
<b>7900</b>	<b>Function Total</b>	-	<b>192,000</b>	-	-	-	<b>192,000</b>	
<b>TOTAL FIXED CHARGES</b>		-	<b>44,893,800</b>	-	-	-	<b>44,893,800</b>	
8000	<b>ADULT AND COMMUNITY SERVICES</b>							
8119	<b>DISTRICT DUES</b>							
8119 5	Other Expense		76,100		-		76,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
<b>8119</b>	<b>Function Total</b>	-	<b>76,100</b>	-	-	-	<b>76,100</b>	
8320	<b>ADULT EDUCATION PROGRAM</b>							
8320 0	Salaries, Certificated	5.0	301,800	-	-	5.0	301,800	Counselor/4 Teachers @ WA Bass Adult
8320 1	Salaries, Clerical	1.0	47,700	-	-	1.0	47,700	Secretary-Bookkeeper
8320 2	Salaries, Support	1.0	31,800	-	-	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		130,600		-		130,600	
<b>8320</b>	<b>Function Total</b>	<b>7.0</b>	<b>539,200</b>	-	-	<b>7.0</b>	<b>539,200</b>	
<b>TOTAL ADULT AND COMMUNITY SERVICES</b>		<b>7.0</b>	<b>615,300</b>	-	-	<b>7.0</b>	<b>615,300</b>	
<b>OPERATIONAL TOTAL</b>		<b>8,804.8</b>	<b>850,798,700</b>	<b>23.9</b>	<b>(8,622,000)</b>	<b>8,828.7</b>	<b>842,176,700</b>	
<b>OPERATING TRANSFER TO CHARTER SCHOOLS</b>		-	<b>165,736,600</b>	-	<b>8,622,000</b>	-	<b>174,358,600</b>	See Document #8
<b>REIMBURSABLE PROJECTS</b>		-	<b>1,272,200</b>	-	-	-	<b>1,272,200</b>	School field trips, use of school facilities by outside groups and charter expenses
<b>GRAND TOTAL</b>		<b>8,804.8</b>	<b>1,017,807,500</b>	<b>23.9</b>	-	<b>8,828.7</b>	<b>1,017,807,500</b>	

# Charter School Renewal Application Knowledge MS

Presented by: MNPS Office of Charter Schools

December 14, 2021



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

# TCA 49-13-121

T.C.A. § 49-13-121 sets forth the procedures by which a charter school may renew its charter agreement with its authorizer. A charter school must submit a renewal application to its authorizer no later than April 1 of the year prior to the year in which its charter agreement expires.

# Board Action Options

## Board Options

Approve renewal

Deny the renewal application

Note: If denied, a charter school has the option to appeal the decision.

# Rubric Guidance

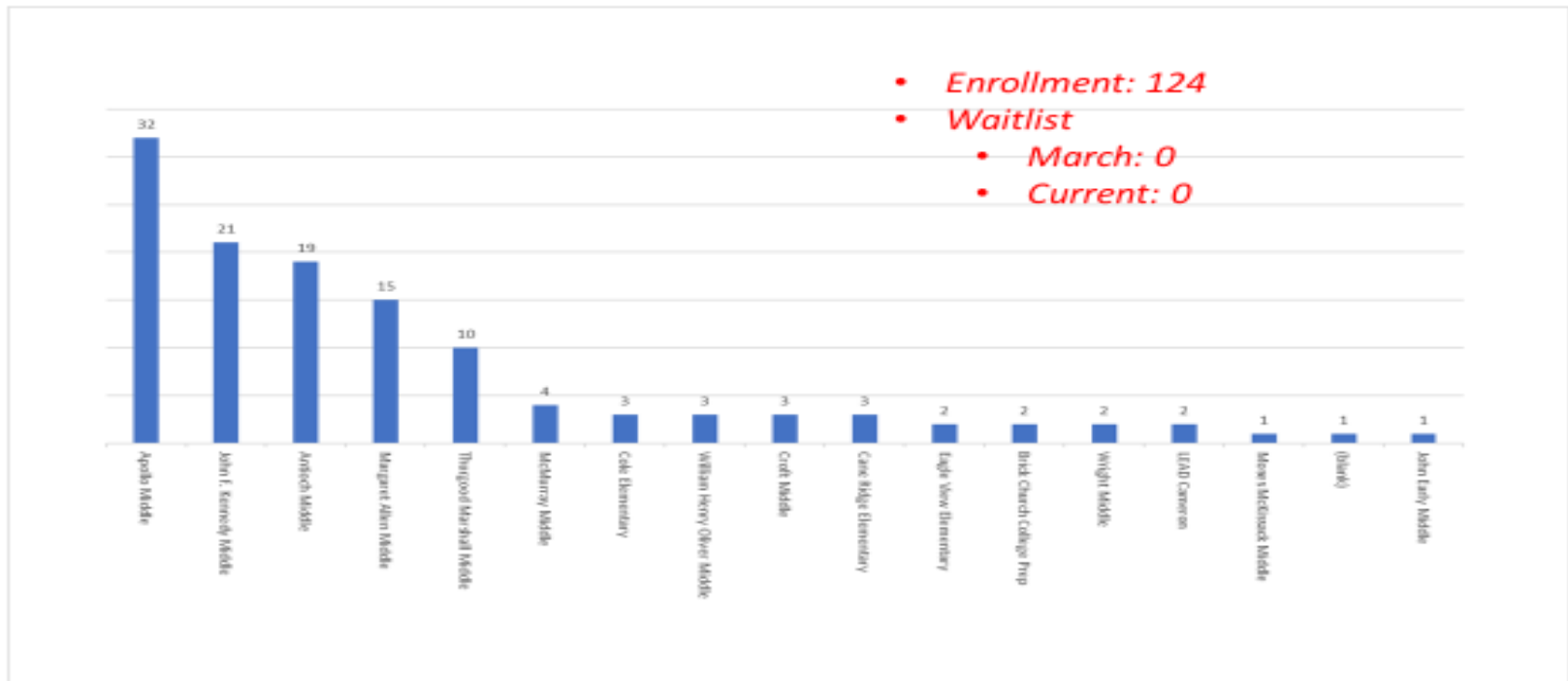
- **Meets Standard** – The record includes specific and accurate evidence that the school generally demonstrated success in meeting and upholding the terms of the charter agreement.
- **Partially Meets Standard** – The record meets the criteria in some aspects but lacks sufficient evidence that the charter school is meeting the terms of the charter agreement in one or more areas.
- **Does Not Meet Standard** – The record provides evidence that the charter school committed a violation of its charter agreement, failed to meet generally accepted standards of fiscal management.

# Support Plan from MNPS

- The Office of Charter Schools issued a Notice of Concern dated April 26, 2019, in response to several irregularities that came about within the Knowledge Academy Network.
- As a result, the Office of Charter Schools developed a support plan for the Knowledge network that was established from January 6, 2020 to December 18, 2020.
- The focus areas of support included were Academics, Operations, and Financials.
- During this period, the Knowledge Academies Network provided documentation and/or information to MNPS prescribed and as defined in the plan.
- The following MNPS departments provided support to the Office of Charter Schools to ensure that the Knowledge network received the proper supports identified within their support plan: Curriculum and Instruction, Federal Programs, Exceptional Education, English Learners, and Counseling Services.

# Knowledge MS Enrollment

## Knowledge MS



# Knowledge MS Overall Findings

## Knowledge MS

Academics	Operational Stability	Financial Health	Future Planning
<ul style="list-style-type: none"> <li>• Designated TSI status in 2018-2019</li> <li>• Knowledge MS exited TSI status in 2020-2021</li> <li>• There has been no improvement in ELA scores for 2017-2019</li> </ul>	<ul style="list-style-type: none"> <li>• Knowledge Academy has been in operation since 2012</li> <li>• The school currently enrolls 125 students for grades 5-8</li> </ul>	<ul style="list-style-type: none"> <li>• Funding is primarily from BEP</li> <li>• KA consistently does not meet debt obligations as stated in their 2020 audit report</li> <li>• 2018-2019 the CPF shows Knowledge MS Far Below the Standard in Financial Management and Governance Reporting</li> </ul>	<ul style="list-style-type: none"> <li>• There is no plan for how to address student mobility and attrition issues</li> <li>• The school plans for 272 students with no clear recruitment strategy</li> </ul>



# Knowledge MS Ratings

After a thorough review of the renewal application, the review team rated the overall ratings as follows:

Knowledge Academy MS	
Academics	Partially Meets Standard
Operational Stability	Does Not Meet Standard
Financial Health	Does Not Meet Standard
Future Planning	Does Not Meet Standard

# Knowledge Academy's Proposed Consolidation Option

## Current Knowledge Academy Model

School	Knowledge MS	KA Crossings	Knowledge HS
Grades Authorized	5-8	5-8	9-12
Total Seats	272	400	440
Total Enrollment	125	103	181
Charter Expiration	2022	2026	2025

## Consolidation Proposal

- Consolidate under KA @ The Crossings Charter expires 6-30-2026.
- Propose Grades 5 – 12 with a new enrollment cap
- Knowledge MS and HS charter agreements surrendered

# KA @ The Crossing Amendment Process Next Steps

- Spring Amendment Application window opens
- KA @ The Crossings submit a Letter of Intent for an amended application to MNPS by January 15, 2022.
- The amendment application will be due to MNPS February 14, 2022.
- The authorizer must rule on an amendment application within 60 days of its due date, or within 60 days of the date of submission of the application.

# Board Action Options

## Board Options

Approve renewal

Deny the renewal application

Note: If denied, a charter school has the option to appeal the decision.

# Board Discussion and Vote