



AMENDED AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION

2601 Bransford Avenue, Nashville, TN 37204

Regular Meeting – April 8, 2014 - 5:00 p.m.

Cheryl D. Mayes, Chair

TIME

- 5:00 I. CONVENE
 - A. Establish Quorum
 - B. Pledge of Allegiance
 - C. Student Board Member Report

- 5:05 II ANNOUNCEMENTS

- 5:10 III. AWARDS AND RECOGNITIONS GP-3
 - A. National School Boards Association “20 To Watch” – Dr. Kecia Ray
 - B. China ELLE Program – Ronnie Wilson

- 5:20 IV. PUBLIC PARTICIPATION GP-3.1

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. Board members will not immediately respond to speakers during the public comment period, but may follow up after the meeting.

 - A. Stephen Henry - 2014 TEA Friend of Education Award and the MNEA/MNPS National Board Certification Collaboration**
 - B. Christina Gilliam - Food Allergy Safety and Inclusion**
 - C. Ella Bultler – Charter Parents**
 - D. Monique Cummings – Charter Parents**
 - E. Dameiso Dempsey – Charter Parents**
 - F. Kristen Downs – Charter Parents**
 - G. Stephanie Holt – Charter Parents**

- 5:40 V. GOVERNANCE ISSUES
 - A. Actions
 - 1. Consent GP-8.3
 - a. Approval of Minutes – 03/11/2014 Regular Meeting
 - b. Recommended Award of Contract for DuPont-Tyler Middle School ADA Upgrades –Edwards Construction, LLC
 - c. Recommended Award of Contract for Whites Creek High School Boiler Replacement – Advanced Mechanical Contractors, Inc.
 - d. Recommended Award of Contract for Kirkpatrick Elementary School HVAC Renovation – Advanced Mechanical Contractors, Inc.
 - e. Recommended Award of Contract for Maplewood High School Boiler Replacement – Southern Heating & Cooling, Inc.
 - f. Recommended Award of Contract for Shwab Elementary School Boiler Replacement – Demand Mechanical
 - g. Recommended Award of Contract for Tom Joy Elementary School Boiler Replacement – Southern Heating & Cooling, Inc.
 - h. Recommended Award of Contract for Napier Elementary School Boiler Replacement – Demand Mechanical
 - i. Recommended Award of Contract for Ross Elementary School Boiler Replacement – Demand Mechanical
 - j. Change Order #8 for Asbestos Abatement Services – Levy Industrial Contractors, Inc.
 - k. Change Order #1 for Hail Damage Repair at Cameron Middle School – Roofing Solutions and Services, Inc.

- i. Change Order #5 for District-wide Maintenance, Repairs and General Construction (I.T. Department Relocation) - SouthLand Constructors, LLC
- m. Change Order #3 for Rose Park Middle School Renovations – Messer Construction Company
- n. Supplement #1 for Waverly Belmont Elementary School Additions and Renovations – Tuck-Hinton Architects, PLC
- o. Recommended Approval for District-wide Roof Repairs (Glendale Elementary School) – RSS-Roofing Services and Solutions, LLC
- p. Recommended Approval for District-wide Roof Repairs (Transportation Building) - RSS-Roofing Services and Solutions, LLC
- q. Recommended Approval for District-wide Roof Repairs (Rosebank Elementary School) - RSS-Roofing Services and Solutions, LLC
- r. Recommended Approval for District-wide Roof Repairs (Cameron Middle School) - RSS-Roofing Services and Solutions, LLC
- s. Awarding of Bids and Contracts
 1. Catapult Learning, LLC
 2. Clara Sale-Davis
 3. DeMoulin Brothers & Company
 4. S&H Computers, Inc.
 5. University of Cambridge International Examinations
 6. Vanderbilt University (Center for Science Outreach)
 7. Vanderbilt University (School for Science and Math)
- t. Recommend Approval of Textbook Adoption
- u. Recommended Approval of Requests for Compulsory Attendance Waiver
- v. Legal Settlement Claim - C-31328 (\$30,000)
2. Approval of 2014-2015 General Purpose Operating Budget and Federal Programs and Grants Budget
3. **Recommendation to Certify Charges for David Dismuke, Sharon Haun, William Dale Sloan**
4. Resolution on Guns in Parks Bill

6:30 VI. REPORTS

- A. Director's Report
 1. Legislative Update
- B. Committee Reports
 1. Budget and Finance
- C. Board Chairman's Report
 1. Public Participation
 2. China – ELLE Program
 3. NSBA Conference

7:15 VII. WRITTEN INFORMATION TO THE BOARD (not for discussion)

- A. Board Calendar Items
- B. Sales Tax Collections as of March 20, 2014
- C. Fiscal Year 2013-2014 Operating Budget Financial Report

7:15 VIII. ADJOURNMENT

Metropolitan Nashville Public Schools
Board of Education
Minutes
March 11, 2014

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
<ul style="list-style-type: none"> • Roll Call 	<p>Present: Cheryl D. Mayes, Chair Anna Shepherd, Vice-Chair Dr. Jo Ann Brannon Amy Frogge Dr. Sharon Gentry Michael Hayes Elissa Kim Will Pinkston Jill Speering Dr. Jesse Register, Director of Schools Marquetta Bowling, Student Board Member Akaninyene Eyoh, Student Board Member</p> <p>Ms. Mayes called the meeting to order at 5:00 p.m.</p>	
<ul style="list-style-type: none"> • Pledge of Allegiance 	<p>Led by Robbin Wall, Principal of McGavock High School.</p>	
<ul style="list-style-type: none"> • Student Board Member Report – PASSAGE Program 	<p>Dr. Register gave a brief overview of the PASSAGE Program. PASSAGE, which stands for “Positive and Safe Schools Advancing Greater Equity,” is an action and learning network that aims to examine racial and other disparities in school discipline and find ways to move away from punitive, exclusionary approaches that contribute significantly to persistent achievement gaps. Ms. Bowling made the following comments about the PASSAGE Program: The PASSAGE Program really focuses on the discipline issues that most schools face. Every day, there are students who are being expelled or suspended due to their disciplinary actions. The PASSAGE Program purpose is to alleviate school discipline issues, which will not only help students, but teachers, principals, families, staff, and other important people. Students who have discipline problems not only hurt themselves, but the students surrounding them in the learning environment. This program will help our students in a very positive active approach. It will also decrease the percentage of how many students will leave school or enter the criminal justice system. Filling in these achievement and discipline gaps will help shape, build, and mold our Board of Education into one of the best school districts in the nation. Mr. Eyoh made the following comments about the Passage Program: The PASSAGE program works to give all students, regardless of race, ethnicity, or cultural background, an opportunity to achieve high levels of academic challenges. It also works to teach discipline to students to prevent them from dropping out or giving up on school. This is a program that is currently present</p>	

Metropolitan Nashville Public Schools
Board of Education
Minutes
March 11, 2014

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<ul style="list-style-type: none"> • Student Board Member Report – PASSAGE Program - continued 	<p>in 3 of the biggest cities in the United States: New York, Chicago, and Los Angeles. It has had a tremendous effect in the lives of many students. What many students are lacking in schools is a disciplined mindset. For example, statistics show that African American students are 3 times more likely to drop out of high school than white students. In addition, Latino students are 2 times more likely. I love the idea and mission of this program because it works to eliminate the stereotypes that African American, Latino, and other populations of students face. These stereotypes imply that ethnically diverse students do not have the ability to complete high school. However, with the work already put in place by the MNPS School Board, Nashville has taken a great step forward, along with the 3 cities I mentioned before, to show that any student of any background can be taught the skills needed for a post-secondary education. I believe that as time progresses forward, we as a district will see our graduation rates continue to increase and see our students flourish in college and in life.</p>	
AWARDS AND RECOGNITIONS		
<ul style="list-style-type: none"> • National Board Certified Teachers – <ul style="list-style-type: none"> ○ Ronda Armstrong – Stanford Elementary ○ Julie Dernberger – Neely’s Bend Elementary ○ Molly Martin – Cane Ridge Elementary ○ John Shuler – Jones Paideia Elementary ○ Marianne Sipe – Old Center Elementary 	<p>Five teachers in Metro Schools are now among the ranks of the most accomplished in the nation. They have earned National Board Certification, a difficult and exemplary achievement. National Board Certification is an advanced teaching credential given only to educators who complete a rigorous application and review process. Carrying this certification, teachers can lend their voices to the national conversation on effective teaching practices and instruction. Thanks to these five new additions, Metro Schools now has 71 National Board Certified Teachers. The Board and Dr. Register presented the following teachers with Certificates of Recognition: Ronda Armstrong, Julie Dernberger, Molly Martin, John Shuler, and Marianne Sipe.</p>	
<ul style="list-style-type: none"> • Bringing Justice to YOU Initiative – <ul style="list-style-type: none"> ○ The Honorable Casey Moreland ○ Criminal Court Clerk Howard Gentry ○ Public Defender Dawn Deaner 	<p>The Bringing Justice to YOU Program provides legal services to parents of MNPS. The Board and Dr. Register presented Certificates of Recognition to Judge Moreland, Mr. Gentry, and Ms. Deaner for their involvement and support of MNPS through the Bringing Justice to YOU Initiative.</p>	

Metropolitan Nashville Public Schools
Board of Education
Minutes
March 11, 2014

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<ul style="list-style-type: none"> Aegis Sciences Corporation, Inc. – Academy of “Health Science and Law” at McGavock High School 	Aegis Sciences Corporation, Inc. will become the sixth branded partner in MNPS. In order to be considered a “branded partner”, a company must enter into a contract with MNPS for at least a \$100,000 investment of in-kind services. As of March 11, 2014, Aegis has contributed \$101,000 through the PENCIL Foundation. The Board and Dr. Register presented Certificates of Recognition to Aegis Sciences Corporation, Inc.	
<ul style="list-style-type: none"> LEAD Academy – 100% of Graduating Seniors Accepted To Four-year Colleges 	The Board and Dr. Register congratulated LEAD Academy for having 100% of graduating seniors accepted to four-year colleges.	
PUBLIC PARTICIPATION		
<ul style="list-style-type: none"> Angel Lopez – 7th grade, STEM Prep 	Mr. Lopez addressed the Board concerning the charter application for STEM Prep High School. He stated that he enjoyed attending STEM Prep. He asked the Board to approve the charter application for STEM Prep High School.	
<ul style="list-style-type: none"> Dawit Girma – 6th grade, STEM Prep 	Mr. Girma addressed the Board concerning the charter application for STEM Prep High School. He asked the Board to approve the charter application for STEM Prep High School.	
<ul style="list-style-type: none"> Gulsinn Barwari – 5th grade, STEM Prep 	Ms. Barwari addressed the Board concerning the charter application for STEM Prep High School. She stated that STEM Prep supports different races and cultures at the STEM Prep Middle School and would offer the same support at the high school.	
<ul style="list-style-type: none"> Melinda Zuniga- STEM Prep Parent 	Ms. Zuniga addressed the Board concerning the charter application for STEM Prep High School. She stated that she enjoyed her children’s experience at STEM Prep Middle School and would like to have the opportunity to send her children to STEM Prep High School. She asked the Board to approve the STEM Prep High School application.	
<ul style="list-style-type: none"> Ms. Mara Rivera- STEM Prep Parent 	Ms. Rivera addressed the Board concerning the charter application for STEM Prep High School. She asked the Board to support the application for STEM Prep High School.	
<ul style="list-style-type: none"> Joyce Cole – Disciplinary Procedures at Nashville Prep 	Ms. Cole addressed the Board concerning the disciplinary procedures at Nashville Prep. She stated that Nashville Prep is a great school with great results from their disciplinary procedures.	
<ul style="list-style-type: none"> Michelle Lane – Recognition of School Program 	Ms. Lane addressed the Board concerning the Nashville Prep program. She talked about her positive experiences with Nashville Prep.	
<ul style="list-style-type: none"> Sheri Patterson - Disciplinary Procedures at Nashville Prep 	Ms. Patterson addressed the Board concerning disciplinary procedures at Nashville Prep. She stated that she supports choice for all MNPS students and parents.	

Metropolitan Nashville Public Schools
Board of Education
Minutes
March 11, 2014

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<ul style="list-style-type: none"> Amanda Koops – Recognition of School Program 	Ms. Koops addressed the Board recognizing Nashville Prep. She stated that her daughter has made gains while attending Nashville Prep.	
<ul style="list-style-type: none"> Jamese Cox – Public Comment about Resolution 	Ms. Cox addressed the Board concerning Nashville Prep. She stated that her son has shown much academic improvement since being enrolled at the school.	
<ul style="list-style-type: none"> Tyese Hunter – Public Comment about Resolution 	Ms. Hunter addressed the Board concerning Nashville Prep. She stated that her daughter has enjoyed Nashville Prep and supports their disciplinary procedures.	
<ul style="list-style-type: none"> Erick Vale – Student Perspective of School 	Mr. Vale addressed the Board concerning his perspective of Nashville Prep. He talked about how much he enjoyed the school atmosphere and disciplinary procedures.	
<ul style="list-style-type: none"> Lily Vasquez – Recognition of School Program 	Ms. Vasquez addressed the Board concerning her experience at Nashville Prep. She asked the Board to continue to support Nashville Prep.	
<ul style="list-style-type: none"> Jacquetta Bright – Recognition of School Program 	Ms. Bright addressed the Board concerning her son’s experiences at Nashville Prep. She asked the Board to continue to support the great things that are going on at the school.	
<ul style="list-style-type: none"> Kim Milliken – Recognition of School Program 	Ms. Milliken addressed the Board concerning her daughter’s experience at Intrepid College Prep. She stated she enjoyed her daughter’s experience at Intrepid.	
<ul style="list-style-type: none"> Gene Smalley – Parent Perspective of School 	Mr. Smalley addressed the Board concerning his son’s experience at Nashville Prep. He stated that he enjoyed the rigor and disciplinary procedures at Nashville Prep. He asked the Board to continue to support the school.	
GOVERNANCE ISSUES		
1. Consent Agenda	<p>Ms. Shepherd read the following consent agenda: V-A-1-a- Approval of Minutes – 01/30/2014 Special Called Meeting and 02/11/14 Regular Meeting; V-A-1-b- Recommended Award of Contract for McGavock High School Fire Safety Upgrades – Kerry G. Campbell, Inc.; V-A-1-c- Recommended Award of Contract for Hume-Fogg High School Gymnasium Addition – D. F. Chase, Inc.; V-A-1-d- Recommended Award of Contract - Architect for New South Nashville Pre-K Center – Allard-Ward Architects, LLC; V-A-1-e-Recommended Award of Contract – Master Plan Study for Hillwood High School – Perkins + Will and Hastings Architecture Associates, LLC; V-A-1-f- Recommended Award of Contract – Master Plan Study for Hillsboro High School – Perkins + Will and Artifice, LLC; V-A-1-g- Recommended Award of Contract for Shwab Elementary School Gymnasium HVAC Upgrades – Advanced Mechanical Contractors, Inc.; V-A-1-h -Amendment A- Extension of Contract for Material Testing - S & M E, Inc.; V-A-1-i-Amendment A- Extension of</p>	

Metropolitan Nashville Public Schools
Board of Education
Minutes
March 11, 2014

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1. Consent Agenda - continued	<p>Contract for Material Testing - Southern Consulting, LLC; V-A-1-j-Amendment A- Extension of Contract for Material Testing - Beaver Engineering, Inc.; V-A-1-k-Amendment A- Extension of Contract for Material Testing - PSI, Inc.; V-A-1-l-Change Order #3 for District-wide Maintenance, Repairs, and General Construction (Glencliff High School Natatorium Renovation) - Kerry G. Campbell, Inc.; V-A-1-m-Change Order #4 for District-wide Maintenance, Repairs and General Construction (Julia Green Elementary School Soccer Field) - SouthLand Constructors, LLC; V-A-1-n-Change Order #1 for Hume-Fogg High School Window Replacement – SouthLand Constructors, LLC; V-A-1-o-Supplement #1 for Madison Middle School Additions - Thomas Miller and Partners; V-A-1-p-Awarding of Bids and Contracts (1.) Aegis Sciences Corporation, Inc., (2.) Bellsouth Telecommunications, LLC dba AT&T Tennessee, (3.) Brentwood Services Administration, Inc., (4.) Details Nashville, LLC, (5.) Education Networks of America, LLC, (6.) Ferguson Enterprises, (7.) Fred J. Miller, Inc., (8.) Insight Public Sector, (9.) Kevin Montgomery, (10.) R & A Solutions, Inc. (RANDA), (11.) The Center of Applied Linguistics; (12.) Thomas Tours, Inc., (13.) Vanderbilt University (Center for Science Outreach), V-A-1-q- Recommended Approval of Requests for Compulsory Attendance Waiver.</p> <p>Ms. Shepherd made the motion to approve the consent agenda. Dr. Brannon seconded.</p>	VOTE: 9-0-unanimous
2. Recommendation to Rename the Old Hickman building at 3125 Ironwood Dr. to the Ironwood Building (<i>Naming of Schools Committee</i>)	<p>Dr. Brannon stated that the Naming of Schools Committee met on February 18th, and discussed the renaming of the Old Hickman building. Deliveries for Hickman Elementary are occasionally delivered by mistake to the former elementary school site (Old Hickman) which is now leased by Spectrum. In an effort to preclude future errors in delivery, the Committee unanimously voted to rename the building the Ironwood Building.</p> <p>Ms. Shepherd made a motion to Rename the Old Hickman building at 3125 Ironwood Dr. the Ironwood Building. Ms. Speering seconded.</p>	VOTE: 9-0-unanimous
3. Approve Planning to Develop a Third Model Pre-K Site at Casa Azafran in Partnership with Conexion Americas	<p>Ms. Wiltshire and Ms. Steele addressed the Board concerning the plan to develop a third Pre-K model site at Casa Azafran.</p>	


Metropolitan Nashville Public Schools
Board of Education
Minutes
March 11, 2014

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
3. Approve Planning to Develop a Third Model Pre-K Site at Casa Azafran in Partnership with Conexion Americas - continued	<p>Ms. Shepherd made the motion to Approve Planning to Develop a Third Model Pre-K Site at Casa Azafran in Partnership with Conexion Americas. Ms. Speering seconded.</p> <p>Mr. Hayes asked what are the details of the lease that MNPS will hold with Casa Azafran? Dr. Register said, those plans have not yet been confirmed, but the Board will receive a recommendation in the near future. Mr. Pinkston thanked Dr. Register for his vision to develop a third Pre-K model at the Casa Azafran building. Ms. Shepherd thanked the Administration for the new Pre-K model. Ms. Speering also congratulated Dr. Register for his vision and the expansion of the Pre-K program. Dr. Gentry asked, what is the gap district-wide in meeting the needs of all Pre-K students? Dr. Register said, there is still a large gap, and we hope to partner with Head Start and high-quality private providers to help close the gap. Ms. Frogge said she would like to see this type of program grow to provide more wraparound services all over the District. Dr. Gentry said, it is important to discuss the topic of wraparound services in neighborhood schools. Will we put parameters in place to measure the impact of this Pre-K program at a location that offers wraparound services so we can use the information in other areas? Mr. Majors said, the wraparound services model has been in development/implemented over the last three years. Sites at Bordeaux and Casa Azafran have resources on site, and we are discussing adding additional services at Ross. We recently lost 10 full-service community-based resource centers, but we are in discussion to bring back those centers. Community Achieves was developed to address those issues. Ms. Frogge said wraparound services are a key part of our children's success.</p>	VOTE: 9-0-unanimous
REPORTS		
A. Director's Report	Ms. Thompson gave the Board an update on the Strategic Compensation Plan.	
1. Strategic Compensation Plan Update		
2. Revised 2013-2014 District Calendar	Dr. Register presented the Board with a revised 2013-2014 District Calendar.	
3. Student Technology	Mr. Williams presented the new technology that will be used in schools to the Board.	
B. Committee Reports	Ms. Speering stated that the Teaching and Learning Committee met on February 18 th to discuss aligning the Committee's Guiding Principles with the Director's Evaluation. Since there will be changes to the Director's Evaluation, the Committee will begin revising Policies E-2 and EE-12.	
1. Teaching and Learning		

Metropolitan Nashville Public Schools
Board of Education
Minutes
March 11, 2014

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2. Naming of Schools	Dr. Brannon stated the Naming of Schools Committee met on February 18 th , and there was a brief discussion on naming a new program in honor of former educators. This discussion was tabled when Mr. Edgens provided detailed procedures for naming buildings, parts of buildings, and programs, and also provided a list of potential school names. Two names of former educators, Ivanetta Davis and H.B. McDonough, were submitted to be added to the list.	
3. Budget and Finance	Mr. Pinkston said the Budget and Finance Committee met in a Joint Work Session with Metro Council on March 10 th . Upcoming Budget dates: March 18 th at 5:00 p.m., April 1 st Public Hearing with Budget and Finance Committee meeting immediately following the hearing, April 8 th Board Vote on the proposed Budget, Mayor's Budget Hearing on April 16 th at 11:00 a.m.	
ANNOUNCEMENTS		
• Board Work Session	Ms. Mayes announced that the March 25 th Board Work Session would be canceled.	
• Guns in Parks Resolution	Ms. Frogge announced that she would be bringing a resolution against the Guns in Parks Bill at the April 8 th Board meeting.	
• Boy Scouts of America Luncheon	Mr. Hayes announced that he attended the Boy Scouts of America Luncheon on March 4 th with Ms. Mayes and Mr. Pinkston.	
• Conexion Americas	Mr. Pinkston thanked Conexion Americas for their partnership with MNPS in developing a third Pre-K site.	
• Labor Management Conference	Ms. Shepherd announced that she attended the Labor Management Conference on February 27 th -28 th . The topic of the Conference was Common Core and Assessments.	
• Tulip Grove Elementary	Ms. Shepherd announced that she read to a first grade class at Tulip Grove Elementary School for Read Across America Day.	
• Tennessee Achieves	Ms. Shepherd announced that Tennessee Achieves would be holding a meeting on March 12 th at McGavock High School at 5:30 p.m.	
• Hunters Lane Chorus	Ms. Speering announced that the Hunters Lane Chorus performed last week at the Ryman Auditorium with another well-known and highly talented group, Nashville in Harmony. She thanked Chuck Brown for his great work.	
• East End Prep	Ms. Speering announced that she read to a second grade class at East End Prep for Read Across America Day.	
• Exxon Mobil Bernard Harris Scholarship	Dr. Brannon announced that graduating seniors have the opportunity to apply for the Exxon Mobil Bernard Harris Math and Science Scholarship of \$5,000.00. The deadline is April 7 th . Apply online at www.cgcs.org .	

Metropolitan Nashville Public Schools
Board of Education
Minutes
March 11, 2014

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<ul style="list-style-type: none"> Middle Tennessee Chapter of the National Football Foundation and College Hall of Fame, Inc. 	<p>Dr. Brannon congratulated all of the Metro Football Athletes who were honored at the Awards Banquet held by the Middle Tennessee Chapter of the National Football Foundation and College Hall of Fame, Inc. Honorees were: Antioch High School– David Young; Cane Ridge High School-Mich Joseph Kennedy; East Nashville Magnet High School-Brandon Van Leer; Hillsboro High School-Porter Streater, III; Hillwood High School- DeMarcus Watts; Hunters Lane High School- Tyler Bennett; Maplewood High School- Earl Porter; McGavock High School-Ronald Elliott; Overton High School-Kevin Scott; Pearl-Cohn High School- Hayden Gregory; Stratford High School-Terrance Valentine, Jr.; Whites Creek High School-Leon Monget.</p>	
<ul style="list-style-type: none"> Music In Our Schools 	<p>Ms. Mayes announced that the Music In Our Schools Bus Tour visited Antioch High School, and featured Danielle Bradbery, the winner of The Voice. Antioch High School also received a \$1,000 donation.</p>	
<ul style="list-style-type: none"> 11th Annual South East Easter Egg Event 	<p>Ms. Mayes announced that the 11th Annual South East Easter Egg Event will be held on April 12th at the Donelson Pike Metro Soccer Field from 10:00 a.m. – 2:00 p.m.</p>	
WRITTEN INFORMATION TO THE BOARD		
A. Board Calendar Items		
B. Sales Tax Collections as of February 20, 2014		
C. Fiscal Year 2013-2014 Operating Budget Financial Report		
<ul style="list-style-type: none"> Adjournment 	<p>Ms. Frogge adjourned the meeting at 6:53 p.m.</p>	
Signatures	<div style="display: flex; justify-content: space-between; align-items: flex-end;"> <div style="text-align: center;">  <hr style="width: 150px; margin: 0 auto;"/> <p>Chris M. Henson Board Secretary</p> </div> <div style="text-align: center;"> <hr style="width: 150px; margin: 0 auto;"/> <p>Cheryl D. Mayes Date Board Chair</p> </div> </div>	

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

- b. RECOMMENDED AWARD OF CONTRACT FOR DUPONT-TYLER MIDDLE SCHOOL ADA UPGRADES – EDWARDS CONSTRUCTION, LLC, - MBOE 800275.14.1ADA

Bid Date: February 27, 2014 Bid Time: 2:00 P.M.
Architect: DKRS Architects & Engineers, PLLC

BIDDER:	TOTAL:
Edwards Construction, LLC	\$1,272,000

It is recommended that this contract be awarded to Edwards Construction on the basis of their adjusted bid for the total sum of \$1,123,960.

Projects recently successfully completed:

- ADA Upgrades at J. T. Moore Middle School
- ADA Upgrades at Whites Creek High School
- Security Vestibules at Various Schools

Legality approved by Metro Department of Law.

FUNDING: 45014.80405514
45009.80408009

DATE: April 8, 2014

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

c. RECOMMENDED AWARD OF CONTRACT FOR WHITES CREEK HIGH SCHOOL BOILER REPLACEMENT – ADVANCED MECHANICAL CONTRACTORS, INC. – MBOE 800787.14.1L

Bid Date: March 28, 2014 Bid Time: 2:00 P.M.
Architect: MP&E Engineering, LLC

BIDDER:	TOTAL:
Advanced Mechanical Contractors, Inc.	\$209,785
Demand Mechanical	\$214,418
Anderson Piping Company, Inc.	\$294,180
Williams Mechanical	\$337,300

It is recommended that this contract be awarded to Advanced Mechanical Contractors, Inc. on the basis of their low bid for the total sum of \$209,785.00.

Projects recently successfully completed:

- Air Conditioning at Various High School Gyms (East Nashville Magnet School and McGavock High School)
- HVAC Replacement at Waverly Belmont
- Air Conditioning at West End Middle School Gym

Legality approved by Metro Department of Law.

FUNDING: 45014.80406014

DATE: April 8, 2014

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

d. RECOMMENDED AWARD OF CONTRACT FOR KIRKPATRICK
ELEMENTARY SCHOOL BOILER REPLACEMENT – ADVANCED
MECHANICAL CONTRACTORS, INC. – MBOE 800505.14.2L

Bid Date: March 28, 2014 Bid Time: 1:00 PM
Architect: MP&E Engineering, LLC

BIDDER:	BASE BID:	ALT. #1	TOTAL:
Advanced Mechanical Contractors, Inc.	\$197,577.00	\$6,752.00	\$204,329.00
Anderson Piping Company, Inc.	\$291,000.00	\$30,100.00	\$321,100.00
Dillingham & Smith	\$293,310.00	\$7,483.00	\$300,793.00
Williams Mechanical	\$323,700.00	\$13,325.00	\$337,025.00
G & M Associates	\$325,556.72	\$6,000.00	\$331,556.72

It is recommended that this contract be awarded to Advanced Mechanical Contractors, Inc. on the basis of their low bid for the total sum of \$204,329.00.

Projects recently successfully completed:

- Air Conditioning at Various High School Gyms (East Nashville Magnet School and McGavock High School)
- HVAC Replacement at Waverly Belmont
- Air Conditioning at West End Middle School Gym

Legality approved by Metro Department of Law.

FUNDING: 45014.80406014

DATE: April 8, 2014

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

- e. RECOMMENDED AWARD OF CONTRACT FOR MAPLEWOOD HIGH SCHOOL BOILER REPLACEMENT – SOUTHERN HEATING & COOLING, INC. – MBOE 800550.14.1L

Bid Date: March 25, 2014 Bid Time: 2:00 P.M.
Architect: Kurzynske & Associates

BIDDER:	TOTAL:
Southern Heating & Cooling, Inc.	\$92,456
Advanced Mechanical Contractors, Inc.	\$97,900
Anderson Piping Company, Inc.	\$152,180
Demand Mechanical	\$158,976

It is recommended that this contract be awarded to Southern Heating & Cooling, Inc. on the basis of their low bid for the total sum of \$92,456.

Projects recently successfully completed:

- Goodlettsville Elementary School – Replace Boiler
- Cockrill Elementary School – Replace Cooling Tower
- Motlow State Community College – Tullahoma, TN

Legality approved by Metro Department of Law.

FUNDING: 45014.80406014

DATE: April 8, 2014

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

f. RECOMMENDED AWARD OF CONTRACT FOR SHWAB ELEMENTARY SCHOOL BOILER REPLACEMENT – DEMAND MECHANICAL – MBOE 800685.14.2L

Bid Date: March 25, 2014 Bid Time: 2:00 P.M.
Architect: Kurzynske & Associates

BIDDER:	TOTAL:
Demand Mechanical	\$68,337
Advanced Mechanical Contractors, Inc.	\$72,000
Southern Heating & Cooling, Inc.	\$80,695
Anderson Piping Company, Inc.	\$89,240

It is recommended that this contract be awarded to Demand Mechanical on the basis of their low bid for the total sum of \$68,337.

Projects recently successfully completed:

- Harris Hillman - Chiller Addition
- Summit Hospital – Controls Upgrade
- Tennessee Board of Regents - Boiler

Legality approved by Metro Department of Law.

FUNDING: 45014.80406014

DATE: April 8, 2014

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

g. RECOMMENDED AWARD OF CONTRACT FOR TOM JOY
ELEMENTARY SCHOOL BOILER REPLACEMENT – SOUTHERN
HEATING & COOLING, INC. – MBOE 800495.14.1L

Bid Date: March 25, 2014 Bid Time: 2:00 PM
Architect: Kurzynske & Associates

BIDDER:	TOTAL:
Southern Heating & Cooling, Inc.	\$68,156
Advanced Mechanical Contractors, Inc.	\$74,000
Demand Mechanical	\$74,259
Anderson Piping Company, Inc.	\$88,400

It is recommended that this contract be awarded to Southern Heating & Cooling, Inc. on the basis of their low bid for the total sum of \$68,156.

Projects recently successfully completed:

- Goodlettsville Elementary School – Replace Boiler
- Cockrill Elementary School – Replace Cooling Tower
- Motlow State Community College – Tullahoma, TN

Legality approved by Metro Department of Law.

FUNDING: 45014.80406014

DATE: April 8, 2014

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

h. RECOMMENDED AWARD OF CONTRACT FOR NAPIER ELEMENTARY SCHOOL BOILER REPLACEMENT – DEMAND MECHANICAL – MBOE 800590.14.1L

Bid Date: March 25, 2014 Bid Time: 2:00 P.M.
Architect: Kurzynske & Associates

BIDDER:	TOTAL:
Demand Mechanical	\$49,041
Advanced Mechanical Contractors, Inc.	\$52,000
Southern Heating & Cooling, Inc.	\$52,056
Anderson Piping Company, Inc.	\$65,200

It is recommended that this contract be awarded to Demand Mechanical on the basis of their low bid for the total sum of \$49,041.

Projects recently successfully completed:

- Harris Hillman - Chiller Addition
- Summit Hospital – Controls Upgrade
- Tennessee Board of Regents - Boiler

Legality approved by Metro Department of Law.

FUNDING: 45014.80406014

DATE: April 8, 2014

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

i. RECOMMENDED AWARD OF CONTRACT FOR ROSS ELEMENTARY SCHOOL BOILER REPLACEMENT – DEMAND MECHANICAL – MBOE 800680.14.1L

Bid Date: March 25, 2014 Bid Time: 2:00 P.M.
Architect: Kurzynske & Associates

BIDDER:	TOTAL:
Demand Mechanical	\$49,041
Advanced Mechanical Contractors, Inc.	\$54,000
Southern Heating & Cooling, Inc.	\$55,410
Anderson Piping Company, Inc.	\$65,200

It is recommended that this contract be awarded to Demand Mechanical on the basis of their low bid for the total sum of \$49,041.

Projects recently successfully completed:

- Harris Hillman - Chiller Addition
- Summit Hospital – Controls Upgrade
- Tennessee Board of Regents - Boiler

Legality approved by Metro Department of Law.

FUNDING: 45014.80406014

DATE: April 8, 2014

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

j. CHANGE ORDER #8 FOR ASBESTOS ABATEMENT SERVICES – LEVY INDUSTRIAL CONTRACTORS, INC. – M-477

You are requested to make the following changes to this Contract:

Remove the following asbestos containing materials at Antioch Middle School for Phase 4 of the renovation project:

• Floor tile & mastic	\$14,000
• Pipe insulation	\$28,000
• Exterior transite panels	\$ 6,000
• Restroom floor water proofing	\$10,000
• Miscellaneous demolition	<u>\$ 4,000</u>
Total	\$62,000

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45013.80404313

DATE: April 8, 2014

k. CHANGE ORDER #1 FOR HAIL DAMAGE REPAIR AT CAMERON MIDDLE SCHOOL – ROOFING SOLUTIONS AND SERVICES, INC. – MBOE 800180.13.1R

You are requested to make the following changes to this Contract:

Additional roof repair required due to wet and damaged insulation	<u>\$150,732</u>
Total	\$150,732

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45014.80406214

DATE: April 8, 2014

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

1. CHANGE ORDER #5 FOR DISTRICT-WIDE MAINTENANCE, REPAIRS AND GENERAL CONSTRUCTION (I.T. DEPARTMENT RELOCATION) - SOUTHLAND CONSTRUCTORS – M-434

You are requested to make the following changes to this Contract:

Renovate mechanical building at Bransford Avenue to create office space for the I.T. Department	<u>\$691,000</u>
Total	\$691,000

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45014.01411014

DATE: April 8, 2014

m. CHANGE ORDER #3 FOR ROSE PARK MIDDLE SCHOOL RENOVATIONS – MESSER CONSTRUCTION COMPANY – M-491

You are requested to make the following changes to this Contract:

1. Wireway over existing fiber	\$ 4,141.43
2. Delete Ceramic Tile in single toilets	(\$ 4,386.81)
3. Delete side/sill channels on shades	(\$ 4,900.00)
4. Change floor sinks to ceramic	(\$ 2,748.00)
5. Relocate sewer line underground	\$ 3,974.36
6. Change solid surface to laminate	(\$ 3,000.00)
7. Media center changes	\$12,241.61
8. Delete under counter lights	(\$ 1,905.58)
9. Credit for deleted Kitchen equipment	(\$34,534.00)
10. Miscellaneous demolitions	\$ 3,326.40
11. NES	\$35,426.80
12. Backflow preventer replacement	\$ 8,319.73
13. Data drops for Gym	\$ 2,649.05
14. Electrical grounding	\$ 6,211.65
15. Additional data drops for cameras	\$ 4,517.66
16. Lower roof drain out of sub grade	<u>\$ 2,978.52</u>
Total:	\$32,312.82

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45013.80405313

DATE: April 8, 2014

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

n. SUPPLEMENT #1 FOR WAVERLY BELMONT ELEMENTARY SCHOOL – TUCK-HINTON ARCHITECTS, PLC – L-3072

Additional services for the schematic design phase. \$9,545

Total \$9,545

It is recommended that this supplement be approved.

Legality approved by Metro Department of Law.

FUNDING: 45014.80404914

DATE: April 8, 2014

o. RECOMMENDED APPROVAL FOR DISTRICT-WIDE ROOF REPAIRS (GLENDALE ELEMENTARY SCHOOL) – RSS-ROOFING SERVICES AND SOLUTIONS, LLC – MBOE 800330.14.1R

We recommend approval for emergency roof repair for Glendale Elementary School in the amount of \$259,413.

FUNDING: 45014.80406214

April 8, 2014

p. RECOMMENDED APPROVAL FOR DISTRICT-WIDE ROOF REPAIRS (TRANSPORTATION BUILDING) - RSS-ROOFING SERVICES AND SOLUTIONS, LLC – MBOE 800022.14.1R

We recommend approval for roof repair for the Transportation Building in the amount of \$44,609.

FUNDING: 45014.80406214

April 8, 2014

q. RECOMMENDED APPROVAL FOR DISTRICT-WIDE ROOF REPAIRS (ROSEBANK ELEMENTARY SCHOOL) - RSS-ROOFING SERVICES AND SOLUTIONS, LLC – MBOE 800670.14.1R

We recommend approval for roof repair for Rosebank Elementary School in the amount of \$82,150.

FUNDING: 45014.80406214

April 8, 2014

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

r. RECOMMENDED APPROVAL FOR DISTRICT-WIDE ROOF REPAIRS (CAMERON MIDDLE SCHOOL) - RSS-ROOFING SERVICES AND SOLUTIONS, LLC – MBOE 800180.13.1R

We recommend approval for emergency roof repair for Cameron Middle School in the amount of \$150,732.

Funding: 45014.80406214

April 8, 2014

s. Awarding of Bids and Contracts

(1) VENDOR: Catapult Learning, LLC

SERVICE/GOODS: Third Amendment to the contract, increasing compensation. Contractor provides supplementary instruction, professional development, and family services to eligible non-public school students.

TERM: August 1, 2012 through July 31, 2014

FOR WHOM: Eligible students of non-public schools in Davidson County

COMPENSATION: This Amendment increases total compensation by \$300,016 of equitable service funds available for the 2013-2014 school year.

Total compensation under this contract is not to exceed \$1,961,427.

OVERSIGHT: Federal Programs

EVALUATION: On-site visits, parent surveys, staff surveys, and state monitoring.

MBPE Contract Number:	2-450537-04A3
Legal Control Number:	Pending
Source of Funds:	Federal Funds - Title I

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

s. Awarding of Bids and Contracts

(2) VENDOR: Clara Sale-Davis

SERVICE/GOODS: First Amendment to the contract, extending the term by one year and increasing total compensation. Contractor provides consulting services in the following areas:

- Continuous improvement training for staff at low-performing schools, utilizing the *Eight-Step Instructional Process*.
- Supporting continued development of school-based Professional Learning Communities (PLC).
- Coaching MNPS Principals to become Transformational Leaders.

TERM: July 10, 2013 to June 30, 2015

FOR WHOM: MNPS Principals, Instructional Coaches, and Teachers at selected schools

COMPENSATION: Total compensation is increased by \$45,000 (75 days @ \$600 per day).

Total compensation under this contract is not to exceed \$102,000.

OVERSIGHT: Leadership and Learning - Office of Innovation

EVALUATION: Timeliness and effectiveness of the deliverables defined in Contractor's Statement of Work.

MBPE Contract Number:	2-00087-00A1
Legal Control Number:	Pending
Source of Funds:	Operating Budget

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

s. Awarding of Bids and Contracts

(3) VENDOR: DeMoulin Brothers & Company

SERVICE/GOODS: Purchase of seventy-five band uniforms (plus one Drum Major uniform) for East Nashville Magnet High School. This contract is awarded from MNPS Invitation to Bid #B14-43.

TERM: April 9, 2014 to August 31, 2014

FOR WHOM: Band members of East Nashville Magnet High School

COMPENSATION: Bid price is \$347.82 per uniform.

Total compensation under this contract is not to exceed \$26,413.14.

OVERSIGHT: Leadership and Learning - Music Makes Us

EVALUATION: Timeliness of delivery and quality of uniforms.

MBPE Contract Number:	2-173409-01
Legal Control Number:	Pending
Source of Funds:	Operating Budget

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

s. Awarding of Bids and Contracts

(4) VENDOR: S&H Computers, Inc.

SERVICE/GOODS: Third Amendment to the contract, extending the term by one year and increasing total compensation. Services provided by the Contractor include:

A. Miscellaneous Duties and Responsibilities:

1. Maintain and enhance the MNPS database known as SAS (Student Assignment Services), housed in a Microsoft SQL server that the Contractor established.
2. Other various duties as requested by MNPS.

B. MNPS Student Assignment Selection Process:

1. Conducts all activities necessary for the random selection process (formally called Lottery) for MNPS schools. This program is required by School Board Operations Policy 1.105.

C. Charter School Support:

1. Conducts all activities necessary for the random selection process used in MNPS Charter Schools.
2. Provides user support for Charter School staff that use the SAS system. This service is specific to the SAS system and does not include standard IT support not related to the SAS system.

D. Consulting services

TERM: April 11, 2012 through April 10, 2015

FOR WHOM: All MNPS schools

COMPENSATION: This Amendment increases total compensation by \$100,000.

Total compensation under this contract is not to exceed \$269,000.

OVERSIGHT: Student Assignment

EVALUATION: Contractor performance evaluation will be based on the successful completion of services outlined in Contractor's proposal.

MBPE Contract Number:	2-426491-00A3
Legal Control Number:	Pending
Source of Funds:	Operating Budget

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

s. Awarding of Bids and Contracts

(5) VENDOR: University of Cambridge International Examinations

SERVICE/GOODS: Provides internationally-recognized education programs and qualifying examinations for MNPS. Contractor's reputation is in delivering world-class international education through the provision of curricula, assessment, and services.

TERM: April 9, 2014 through June 30, 2018

FOR WHOM: MNPS Students at Hermitage Elementary School enrolled in the University of Cambridge programs

COMPENSATION: Contractor maintains a fee schedule with rates per school, per subject, and per student enrolled.

Total compensation under this contract is not to exceed \$75,500.

OVERSIGHT: Leadership and Learning - Advanced Academics

EVALUATION: Contractor will be evaluated based upon pre- and post-graduation success rate of students enrolled in Contractor's programs.

MBPE Contract Number	2-941753-06
Legal Control Number:	Pending
Source of Funds:	Operating Budget

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

s. Awarding of Bids and Contracts

(6) VENDOR: Vanderbilt University (Center for Science Outreach)

SERVICE/GOODS: Contractor will support and enrich science classroom instruction through the design and implementation of its MNPS Resident Scientist Program. The goal of the program is to incorporate scientists and scientists-in-training into science classrooms throughout MNPS at elementary and middle schools. Contractor will recruit and train graduate students and post-doctoral fellows in the sciences to become instructional partners with teachers in MNPS.

TERM: July 1, 2014 through June 30, 2015

FOR WHOM: Select Elementary and Middle Schools

COMPENSATION: Contractor will be paid \$25,000 per month for 12 months. Compensation will cover the following program expenses:

- A. Salaries and fringe benefits for administrative and technical support.
- B. Salaries and fringe benefits for two full-time resident scientists.
- C. Thirteen (13) science teaching fellows.
- D. Instructional and meeting supplies.
- E. Background check fees.
- F. Indirect costs.

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

OVERSIGHT: Leadership and Learning

EVALUATION: To be monitored and evaluated based on feedback from teachers and students in the program. The Program Coordinator for the Scientist in the Classroom Project will oversee the project, monitor the Science Teaching Fellows and participating teachers, and make changes as needed based on input from Vanderbilt's Center for Science Outreach and the Science Coordinator for MNPS.

MBPE Contract Number:	2-218740-19 Annex 54
Legal Control Number:	Pending
Source of Funds:	Operating Budget

III. GOVERNANCE ISSUES

A. ACTION

2. CONSENT

s. Awarding of Bids and Contracts

(7) VENDOR: Vanderbilt University (School for Science and Math)

SERVICE/GOODS: Contractor provides science and math instruction for up to a total of 104 MNPS students.

TERM: June 1, 2014 through May 31, 2019

FOR WHOM: Selected MNPS students in grades 9-12

COMPENSATION: \$18,750 per month (12 months), plus an additional \$10 daily per student eligible for free and reduced lunch. Estimated annual expense is \$412,500 (includes \$187,500 for lunches).

Total Compensation under this contract is not to exceed \$2,062,500.

OVERSIGHT: Leadership and Learning

EVALUATION: Improved test scores in the subject areas of the instruction provided.

MBPE Contract Number:	2-218740-19 Annex 53
Legal Control Number:	Pending
Source of Funds:	Operating Budget

Social Studies K-12 Adoption List for Approval
2014-2015

Grade	Title	Author(s)
K-3	Studies Weekly	Kathy Hoover, Annette Ramirez, Jan Bernard
4	Tennessee Through Time: The Early Years	Carol Stanford Bucy, Charlene S. Kerwin
5	Tennessee Through Time: The Later Years	Carol Stanford Bucy, Charlene S. Kerwin
9-12	United States Government: Principles in Practice	Fraga
9-12	Explorations in Economics + Favorite Ways to Learn Economics	Alan Krueger, David A. Anderson
9-12	Personal Finance Literacy	Madura
9-12	U.S. History Geography Modern Times	Appleby, Brinkley, Broussard, McPherson, Ritchie
9-12	Myers Psychology	David G. Myers
9-12	Sociology	Shepar, Greene
6-8	My World America: History of Our Nation	West, Davidson, et al.
9-12	AP U.S. History: The American Pageant	Kennedy, et al.
9-12	AP Modern European: Western Civilization Since 1300	Spielvogel, et al.
9-12	AP World: World Civilization: The Global Experience	Stearns
9-12	AP Human Geography: The Cultural Landscape	Rubenstein
9-12	AP Government: American Government Institutions and Policies	Schmidt, et al.
9-12	AP Economics: Principals of Economics, 6 th Ed.	Mankiw, et al.
9-12	AP Psychology Myers Psychology for AP	David G. Myers
9-12	World History and Geography	Spielvogel
9-12	Prentice Hall African-American History	Hine

Memorandum

To: Jesse Register, Ed. D., Director of Schools
From: Alvin Jones, Executive Director, Support Services
Date: April 1, 2014
Re: Compulsory Attendance Waiver Request

This request for exemption from compulsory school attendance has been reviewed. The request meets the guidelines for exemption as approved by the State Board of Education and MNPS policy. I recommend approval of this request.

NAME	AGE	SCHOOL	Waiver	Waiver/ GED
K.J.	17	Out of County		x
B.L.	17	Out of State		x
R.B.	17	McGavock HS		x
J.T.	17	McGavock HS		x
Z.D.	17	Cane Ridge HS		x
M.B.	17	Home School		x
L.R.	17	Antioch HS		x



METROPOLITAN
Nashville
PUBLIC SCHOOLS

Fiscal Year 2014 - 2015
OPERATING BUDGET
Second Draft

April 1, 2014

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014 - 2015 BUDGET**

Document # 1
DRAFT - April 1, 2014

Summary of Changes to FY 2014 - 2015 Operating Budget					
Account #	Description	Positions	Cost	Totals	% Chg
2013-2014 Amended Budget		8,475.9		\$ 746,420,300	
Employee Compensation					
	Certificated 2.0% Salary Schedule Increase		\$ 7,363,000		
	Certificated Insurance - Insurance Trust (1.67% increase)		1,220,000		
	Certificated Insurance Cost for New Retirees		500,000		
	Certificated Pension - TCRS State Plan (FY15-9.04% from 8.88%)		500,000		
	Support 2.0% Salary Schedule Increase		2,049,000		
	Support Insurance - MEBB (5% increase, half year)		785,000		
	Support Pension - MEBB (FY15-17.987% from 17.117%)		701,000		
	FICA Savings (employer portion)		(1,600,000)		
	Retirement Incentive Program savings		(3,484,000)		
Sub-total Employee Compensation				\$ 8,034,000	
Required Additions - Other					
	Inflationary increases and other required expenditures		3,100,000		
	Reduction of staff at Cameron Middle	(8.5)	(520,000)		
	Charter Schools - 3 new schools, additional grades at existing schools, increase in per pupil amount		14,733,500		
Sub-total Required Additions - Other		(8.5)		\$ 17,313,500	
Total Additions				\$ 25,347,500	3.4%
Total Operating Budget for Baseline		8,467.4		\$ 771,767,800	
Proposed Changes					
1200	Teach For America contract (from Race To The Top grant)		750,000		
2203	Learning Technology - Software (SchoolNet, Blackboard, PD360)		1,329,500		
2232	Literacy Program - New	8.5	1,295,300		
2320	All-Star Training for teachers - Lease for laptops		1,326,700		
2321	Pre-K Instruction - Curriculum		440,000		
2328	Pre-K Model Centers - New	42.0	3,004,500		
various		(13.2)	(960,200)		
Total Proposed Changes		37.3		\$ 7,185,800	
Total Proposed Operating Budget		8,504.7		\$ 778,953,600	4.4%
Change from FY2014 Budget:		28.8		\$ 32,533,300	
Percentage change from FY2014 Budget:		0.3%			4.4%

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2014 - 2015 BUDGET**

Document # 2
DRAFT - April 1, 2014

Proposed Position Changes in 2014-2015 Budget				
Account #	Account Name	Position	Dollars (incl benefits)	Positions
		<u>Positions Reduced</u>		
1200	Human Capital	Liaisons - HC Staffing	(281,000)	(2.0)
1200	Human Capital	Recruiter - Central Office & Transportation	(134,000)	(1.0)
1200	Human Capital	Receptionist	(44,900)	(1.0)
1200	Human Capital	Director - Substitutes & Support	(152,600)	(1.0)
1800	Communications	Senior Secretary	(59,000)	(1.0)
2050	Leadership and Learning	Exec Director of Instruction	(130,200)	(1.0)
2050	Leadership and Learning	Senior Secretary	(29,500)	(0.5)
2125	In-School Suspension	ISS Monitor - Cameron	(36,900)	(1.0)
2170	Research, Assessment, and Evaluation	Supervisor - Group Testing	(82,500)	(1.0)
2310	Principals	Principal - Cameron	(120,000)	(1.0)
2310	Principals	Assistant Principal - Cameron	(93,100)	(1.0)
2310	Principals	Bookkeeper - Cameron	(49,200)	(1.0)
2310	Principals	General Assistant - Cameron	(30,800)	(1.0)
2311	Counseling Services	Guidance Clerks	(90,300)	(2.0)
2312	Library Services	Librarians - Ross & Bordeaux	(133,400)	(2.0)
2312	Library Services	Librarian - Cameron	(66,700)	(1.0)
2312	Library Services	Library Clerk - Cameron	(16,600)	(0.5)
2320	Regular Teaching	Dean of Students - Cameron	(74,000)	(1.0)
2324	English Language Learners	Parent Outreach Translators	(60,000)	(2.0)
2336	Vanderbilt Math & Science Program	Facilitator - Scientist in the Classroom	(91,200)	(1.0)
2350	Music Makes Us	Coordinator	(47,000)	(0.5)
2371	Campus Supervisors	Campus Supervisor - Cameron	(32,700)	(1.0)
2650	Non-Traditional Schools	Teachers	(157,500)	(2.5)
2650	Non-Traditional Schools	Assistant Principal - Big Picture	(93,100)	(1.0)
4131	Operation of Special Education Buses	Bus Drivers	(849,600)	(24.0)
		Total Positions Reduced	\$ (2,955,800)	(52.0)
		<u>Positions Added</u>		
1200	Human Capital	Staffing Liaisons (3 @ 120 days)	90,000	1.5
1500	Purchasing	Contract Manager	82,600	1.0
1700	Student Assignment Services	Enrollment Specialist - Pre-K	72,000	1.0
1800	Communications	Assistant - Communications	62,600	1.0
1800	Communications	Community Outreach	103,800	1.0
2112	Central School Counseling Services	GEAR Up Coordinator	50,000	0.5
2170	Research, Assessment, and Evaluation	Analyst - Program Evaluation (shared)	25,300	0.3
2170	Research, Assessment, and Evaluation	Supervisor - Group Testing	26,100	0.5
2232	Literacy Program	Interventionists (15 @ 120 days)	388,500	7.5
2282	STEM	Director	25,900	0.5
2310	Principals	AP for Lead Principals	465,500	5.0
2312	Library Services	Library Clerks	182,600	5.5
2314	Health Services	Student Health Assistant	25,900	0.5
2323	English Language Learners - Supervision	Registrar - EL Program	36,900	1.0
2328	Pre-K Model Centers	Model Pre-K Center Director	142,900	1.0
2328	Pre-K Model Centers	Dean of Instruction	65,700	1.0
2328	Pre-K Model Centers	Instructional Designers	125,900	2.0
2328	Pre-K Model Centers	Special Education Teachers	126,000	2.0
2328	Pre-K Model Centers	Speech - Language Pathologists	131,200	2.0
2328	Pre-K Model Centers	Teachers	1,069,300	17.0
2328	Pre-K Model Centers	Educational Assistants	552,500	17.0
2600	Alternative Learning Centers	Assistant Principal	93,100	1.0
2600	Alternative Learning Centers	Counselor	69,000	1.0
2600	Alternative Learning Centers	Teachers	157,500	2.5
2650	Non-Traditional Schools	Dean of Students - Big Picture	37,000	0.5
3250	Family & Community Services	Community Outreach Specialist	96,000	1.0
5325	Safety and Security	Dispatcher	42,100	1.0
5325	Safety and Security	Security Officers	300,000	5.0
		Total Positions Added	\$ 4,645,900	80.8
TOTAL POSITION CHANGES			\$ 1,690,100	28.8

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2014 - 2015 BUDGET**

Document # 3
DRAFT - April 1, 2014

10-Month Support Employee Work Calendars

2013-2014 Work Calendars

2014-2015 Work Calendars

Position	Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
Bus Drivers	175	16	5	196
Bus Monitors	175	16	3	194
ISS Monitors/Parent Outreach Translators/Campus Supervisors/Library Clerks/Educational Assistants (PreK and Special Ed)	175	16	3	194
Psychology Clerks/Guidance Clerks/Secretary-Clerks/General Office Assistants	175	16	9	200

Student Days	Paid Time Off Days (Vacation-Holidays)	Orientation/Training/ Administrative Days	Total Paid Days
175	16	5	196
175	16	3	194
175	16	3	194
175	16	9	200

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2014 - 2015 BUDGET**

Document # 4
DRAFT - April 1, 2014

FY2014-15 Pre-K Model Centers (Account #2328) Detail										
	Ross ES		Bordeaux ES		Casa Azafran		Administrative Infrastructure Support		Totals	
	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 120,000	1.0	\$ 120,000	-	\$ -	-	\$ -	2.0	\$ 240,000
Model Pre-K Center Director	-	-	-	-	-	-	1.0	142,900	1.0	142,900
Dean of Instruction	-	-	-	-	1.0	65,700	-	-	1.0	65,700
School Counselors	1.0	65,700	1.0	65,700	-	-	-	-	2.0	131,400
Instructional Designer	1.0	63,000	1.0	62,900	-	-	-	-	2.0	125,900
Special Education Teacher	1.0	63,000	1.0	63,000	-	-	-	-	2.0	126,000
Speech-Language Pathologist	1.0	65,600	1.0	65,600	-	-	-	-	2.0	131,200
Teachers	13.0	817,700	10.0	629,000	4.0	251,600	-	-	27.0	1,698,300
Teachers - Related Arts	1.0	63,000	1.0	63,000	-	-	-	-	2.0	126,000
Psychologist	1.0	67,900	-	-	-	-	-	-	1.0	67,900
Educational Assistants	13.0	422,500	10.0	325,000	4.0	130,000	-	-	27.0	877,500
Educational Assistants-Special Edu.	3.0	93,600	1.0	31,200	-	-	-	-	4.0	124,800
Secretary/Bookkeepers	1.0	48,200	1.0	48,200	-	-	-	-	2.0	96,400
General Office Assistants	1.0	35,600	1.0	35,600	-	-	-	-	2.0	71,200
Supplies		118,600		94,400		46,000		10,000		269,000
Contracted Services		-		-		172,000		175,000		347,000
Professional Development		-		-		-		30,000		30,000
Curriculum (1/5th total)		-		-		-		150,000		150,000
Total (2328 function)	38.0	\$ 2,044,400	29.0	\$ 1,603,600	9.0	\$ 665,300	1.0	\$ 507,900	77.0	\$ 4,821,200

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2014 - 2015 BUDGET**

Document # 5
DRAFT - April 1, 2014

FY2014-15 Alternative Learning Centers (Account #2600) Detail						
	Johnson ALC		Bass ALC		Totals	
	Positions	Dollars	Positions	Dollars	Positions	Dollars
Principals	1.0	\$ 120,000	0.5	\$ 60,000	1.5	\$ 180,000
Assistant Principals	1.0	93,100			1.0	93,100
School Counselors	2.0	138,000	1.0	69,000	3.0	207,000
Teachers	22.0	1,386,000	12.0	756,000	34.0	2,142,000
Secretary/Bookkeepers	1.0	48,200	1.0	48,200	2.0	96,400
Secretary/Clerks	1.0	43,400	1.0	43,400	2.0	86,800
Campus Supervisors	3.0	102,600	2.0	68,400	5.0	171,000
Supplies		18,000		9,000		27,000
Other Expenses		2,000		1,000		3,000
Mileage		300		300		600
Total (2600 function)	31.0	\$ 1,951,600	17.5	\$ 1,055,300	48.5	\$ 3,006,900

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2014 - 2015 BUDGET

Document # 6
DRAFT - April 1, 2014

FY2014-15 Non-Traditional Schools (Account #2650) Detail																		
	Middle College		Big Picture		Academy at Old Cockrill		Academy at Hickory Hollow		Academy at Opry Mills		Virtual School		Transitions		The Cohn School		Totals	
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Principals	1.0	\$ 120,000	1.0	\$ 120,000	1.0	\$ 120,000	1.0	\$ 120,000	1.0	\$ 120,000	1.0	\$ 120,000			1.0	\$ 120,000	7.0	\$ 840,000
Assistant Principals					1.0	107,000							1.0	\$ 107,000			2.0	214,000
Dean of Students			0.5	47,300													0.5	47,300
School Counselors	1.0	75,200	2.0	150,400	1.0	75,200	1.0	75,200	1.0	75,200	1.0	75,200	0.5	37,600	1.0	75,200	8.5	639,200
Teachers	5.0	352,000	18.0	1,260,000	8.5	595,000	7.0	490,000	5.5	385,000	3.0	210,000	4.5	315,000	11.0	770,000	62.5	4,377,000
Teacher Stipends												337,000					-	337,000
Secretary/Bookkeepers	1.0	56,900	1.0	56,900	0.5	28,700	1.0	56,900	1.0	56,900	1.0	56,900			1.0	56,900	6.5	370,100
Clerks			1.0	31,200	1.0	31,200	1.0	31,200	1.0	31,200	1.0	45,000			1.0	31,200	6.0	201,000
Campus Supervisor			1.0	34,200	1.0	34,200	1.0	34,200	1.0	34,200							4.0	136,800
Supplies		16,700		24,000		8,000		8,000		8,000		8,000		6,000		8,000		86,700
Other Expenses		3,500		-		4,000		5,000		5,000		15,700		7,000		4,000		44,200
Travel/Mileage		2,300		3,000		200		200		200		6,000		200		200		12,300
Contracted Services		30,000		20,000		3,500		2,500		2,500		2,500		1,500		1,500		64,000
Totals (2650 function)	8.0	\$ 656,600	24.5	\$ 1,747,000	14.0	\$ 1,007,000	12.0	\$ 823,200	10.5	\$ 718,200	7.0	\$ 876,300	6.0	\$ 474,300	15.0	\$ 1,067,000	97.0	\$ 7,369,600

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2014 - 2015 BUDGET**

Document # 7
DRAFT - April 1, 2014

Resources Monitored pursuant to the Student Assignment Plan (Account #2710) Detail

ELEMENTARY SCHOOLS												
	Buena Vista ES		Cockrill ES		Napier ES		Park Avenue ES		Shwab ES		Churchwell ES	
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
School Counselors	1.0	\$ 65,000	1.0	\$ 65,000	1.0	\$ 65,000	1.0	\$ 65,000	0.5	\$ 32,500	0.5	\$ 32,500
Social Workers	0.5	32,000	0.5	32,000	0.5	32,000	0.5	32,000	0.5	32,000	0.5	32,000
Teachers (Pupil/Teacher ratio)			6.0	363,000			6.0	363,000	3.0	181,500	7.0	423,500
Teacher (Pre-K)											1.0	60,500
10 Additional Professional Development days		103,300		181,700		164,800		122,600		137,700		187,000
Educational Assistant (Pre-K)											1.0	32,600
TOTAL	1.5	\$ 200,300	7.5	\$ 641,700	1.5	\$ 261,800	7.5	\$ 582,600	4.0	\$ 383,700	10.0	\$ 768,100

HIGH SCHOOLS / MIDDLE SCHOOLS											
	Pearl-Cohn HS		McKissack MS		John Early MS		Transportation		Totals		
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	
										Account # 2710	
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	
School Counselors	2.0	130,000	1.0	\$ 65,000	1.0	\$ 65,000			9.0	\$ 585,000	
College and Career Counselors	1.0	65,000							1.0	65,000	
Social Workers	2.0	128,000	1.0	64,000	1.0	64,000			7.0	448,000	
Teachers (Pupil/Teacher ratio)	4.0	242,000	3.0	181,500	5.0	302,500			34.0	2,057,000	
Teachers (CTE)	2.0	121,000							2.0	121,000	
Teacher (Pre-K)									1.0	60,500	
Educational Assistant (Pre-K)									1.0	32,600	
Family and Community Engagement Coordinator	0.5	30,500							0.5	30,500	
Bus Drivers							24.0	829,600	24.0	829,600	
10 Additional Professional Development days		288,900		116,500		141,800				1,444,300	
Fuel								295,200		295,200	
TOTAL	11.5	\$ 1,005,400	5.0	\$ 427,000	7.0	\$ 573,300	24.0	\$ 1,124,800	79.5	\$ 5,968,700	

Account 2710 represents additional resources above the staffing formula.

School Counselors - 1:200 MS & HS; 1:300 ES

Social Workers - 1 full-time MS & HS; 1 per two schools ES

Teacher / Pupil ratio:

1:15 grades PreK through 3

1:20 grades 4 through 9

1:25 grades 10 through 12

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY2014 - 2015 BUDGET**

Document # 8
DRAFT - April 1, 2014

CHARTER SCHOOLS				
ESTIMATED LOCAL AND STATE FUNDING				
	SCHOOL	Estimated Students for FY2014 - 2015	Estimated Per Pupil Rate	Estimated FY2014 - 2015 Allocation
1	Boys Preparatory Nashville	170	\$9,200	\$ 1,564,000
2	Cameron College Prep Academy	592	\$9,200	5,446,400
3	Drexel Prep Academy	270	\$9,200	2,484,000
4	East End Prep	400	\$9,200	3,680,000
5	Intrepid Prep	180	\$9,200	1,656,000
6	KIPP Academy	350	\$9,200	3,220,000
7	KIPP High School	105	\$9,200	966,000
8	KIPP College Prep	188	\$9,200	1,729,600
9	Knowledge Academies	280	\$9,200	2,576,000
10	LEAD Academy	600	\$9,200	5,520,000
11	LEAD Southeast	150	\$9,200	1,380,000
12	Liberty Collegiate Academy	410	\$9,200	3,772,000
13	Nashville Classical	182	\$9,200	1,674,400
14	Nashville Prep Academy	410	\$9,200	3,772,000
15	New Vision Academy	195	\$9,200	1,794,000
16	Purpose Prep	170	\$9,200	1,564,000
17	Smithson Craighead Academy	230	\$9,200	2,116,000
18	STEM Prep Academy	400	\$9,200	3,680,000
	Sub-Total:	5,282		\$ 48,594,400
	New Schools:			
19	Nashville Academy of Computer Science	110	\$9,200	1,012,000
20	Rocketship TN	358	\$9,200	3,293,600
21	Valor Collegiate	140	\$9,200	1,288,000
	TOTAL	5,890		\$ 54,188,000
	Achievement School District:			
	Brick Church College Prep (5th thru 7th grades)	230		
	State allocates revenue prior to disbursement to LEA			

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
General Operating Fund								
1000	ADMINISTRATION							
1100	OFFICE OF DIRECTOR OF SCHOOLS							
1100 0	Salaries, Certificated	1.0	\$ 274,800	-	\$ 5,400	1.0	\$ 280,200	Director of Schools (Includes Vacation Days pay out per Contract)
1100 1	Salaries, Clerical	2.0	117,400	-	2,400	2.0	119,800	Executive Assistant/Senior Secretary
1100 2	Salaries, Support	2.0	159,000	-	5,000	2.0	164,000	Assistant Director Program Results Management/Assistant Director Government Relations
1100 4	Supplies and Materials		3,600		-		3,600	
1100 5	Other Expense		9,200		-		9,200	
1100 6	FICA, Medicare, Pension & Insurance		156,600		3,700		160,300	
1100 8	Travel/Mileage		2,700		-		2,700	
	Function Total	5.0	723,300	-	16,500	5.0	739,800	
1110	BOARD OF EDUCATION							
1110 1	Salaries, Clerical	2.0	105,300	-	2,100	2.0	107,400	Board Administrator/Senior Secretary
1110 2	Salaries, Board Members	-	126,000	-	-	-	126,000	Board Members
1110 4	Supplies and Materials		3,500		-		3,500	
1110 5	Other Expense		18,000		-		18,000	
1110 6	FICA, Medicare, Pension & Insurance		102,400		3,000		105,400	
1110 8	Travel/Mileage		17,300		-		17,300	
1110 9	Contracted Services		32,000		8,000		40,000	Board Development & Facilitation/CLASS dues
	Function Total	2.0	404,500	-	13,100	2.0	417,600	
1150	CHIEF FINANCIAL OFFICER							
1150 1	Salaries, Clerical	1.0	46,200	-	900	1.0	47,100	Administrative Assistant
1150 2	Salaries, Support	1.5	214,900	-	4,000	1.5	218,900	Chief Financial Officer/Exec. Director of Facilities (part-time)
1150 4	Supplies and Materials		1,800		-		1,800	
1150 5	Other Expense		2,700		-		2,700	
1150 6	FICA, Medicare, Pension & Insurance		77,700		3,600		81,300	
1150 8	Travel/Mileage		1,800		-		1,800	
	Function Total	2.5	345,100	-	8,500	2.5	353,600	
1190	ALIGNMENT NASHVILLE							
1190 9	Contracted Service		150,000		-		150,000	
	Function Total	-	150,000	-	-	-	150,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
1200	HUMAN CAPITAL							
1200 0	Salaries, Certificated	6.0	699,200	(1.5)	(317,700)	4.5	381,500	Chief Human Capital Officer/HC Liaisons/University Liaison/Reduce HC Liaison/Reduce \$ for Retirement savings
1200 1	Salaries, Clerical	15.0	550,700	(1.0)	(30,200)	14.0	520,500	Administrative Assistants/Assistant for Recruitment & Staffing/HC Specialists/Reduce Receptionist/Reduce \$ for Retirement savings
1200 2	Salaries, Support	12.0	984,300	(1.0)	(106,100)	11.0	878,200	Exec. Director-Talent Strategy/Exec. Director-HC Operations/Director-Compensation Strategy/Director-Talent Acquisition/Service Center Mgr./Payroll Mgmt Specialist/Substitute & Support Svc Specialist/Certificated Staff Specialist/Payroll Admin Assistant/Timekeeper Coordinator/Reduce Director-Substitute & Support Services/Reduce \$ for Retirement savings
1200 3	Salaries, Summer Assistance		12,100		-		12,100	Summer placement assistance
1200 4	Supplies and Materials		68,200		-		68,200	Office supplies/recruiting
1200 5	Other Expense		100,000		(25,000)		75,000	Recruiting
1200 6	FICA, Medicare, Pension & Insurance		890,500		(135,500)		755,000	Reduce \$ for Retirement savings
1200 8	Travel/Mileage		20,000		-		20,000	
1200 9	Contracted Services		1,335,100		570,000		1,905,100	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/The New Teacher Project from Federal i3 grant/DPEI contract/add Edu. Pioneers/add Teach For America contract from RTTT
	Function Total	33.0	4,660,100	(3.5)	(44,500)	29.5	4,615,600	
1205	EMPLOYEE RELATIONS							
1205 1	Salaries, Clerical	3.0	120,900	-	2,400	3.0	123,300	Emp Relations Support Assistant/Fingerprinting Specialist/HC Specialist
1205 2	Salaries, Support	3.0	329,100	-	6,700	3.0	335,800	Senior Director of Employee Relations/Director of Employee Relations/Director of Workplace Safety
1205 4	Supplies and Materials		2,000		-		2,000	
1205 6	FICA, Medicare, Pension & Insurance		162,100		6,800		168,900	
1205 8	Travel/Mileage		900		-		900	
	Function Total	6.0	615,000	-	15,900	6.0	630,900	
1300	EMPLOYEE BENEFITS							
1300 1	Salaries, Clerical	8.0	284,200	-	5,700	8.0	289,900	Employee Benefit Assistants/Employee Benefit Specialist/Leave Administrator & FMLA Support
1300 2	Salaries, Support	3.0	236,100	-	4,800	3.0	240,900	Director of Employee Benefits/Employee Benefit Administrator/Senior Benefits Assistant
1300 3	Salaries, Part-Time for open enrollment		8,800		1,200		10,000	
1300 4	Supplies and Materials		12,000		-		12,000	
1300 5	Other Expense		400		100		500	
1300 6	FICA, Medicare, Pension & Insurance		221,200		8,400		229,600	
1300 8	Travel/Mileage		1,500		-		1,500	
	Function Total	11.0	764,200	-	20,200	11.0	784,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
1400	CHIEF OPERATING OFFICER							
1400	0 Salaries, Certificated	1.0	139,700	-	2,800	1.0	142,500	Chief Operating Officer
1400	1 Salaries, Clerical	0.5	25,600	-	(9,300)	0.5	16,300	Administrative Assistant/Reduce \$ for Retirement savings
1400	4 Supplies and Materials		6,000		-		6,000	
1400	5 Other Expense		4,000		-		4,000	
1400	6 FICA, Medicare, Pension & Insurance		42,400		(900)		41,500	Reduce \$ for Retirement savings
1400	8 Travel/Mileage		3,400		-		3,400	
	Function Total	1.5	221,100	-	(7,400)	1.5	213,700	
1500	PURCHASING							
1500	1 Salaries, Clerical	5.0	202,000	-	3,700	5.0	205,700	Purchasing Assistants
1500	2 Salaries, Support	4.0	297,000	1.0	72,100	5.0	369,100	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents/add Contract Manager
1500	4 Supplies and Materials		5,000		-		5,000	
1500	5 Other Expense		3,000		-		3,000	Certification of Purchasing Staff
1500	6 FICA, Medicare, Pension & Insurance		233,600		24,300		257,900	
1500	8 Travel/Mileage		7,000		-		7,000	Certification of Purchasing Staff
	Function Total	9.0	747,600	1.0	100,100	10.0	847,700	
1600	FISCAL SERVICES							
1600	1 Salaries, Clerical	8.0	303,700	-	5,700	8.0	309,400	Account Clerk/Accounting Technicians/AP Administrator
1600	2 Salaries, Support	8.0	624,600	-	12,600	8.0	637,200	Director of Financial Operations/Director of Budgeting and Financial Reporting/Financial Operations Manager/Sr. Accountants/Coordinator of Facility Use
1600	4 Supplies and Materials		13,800		-		13,800	Business Office supplies/Payroll supplies
1600	5 Other Expense		16,000		-		16,000	
1600	6 FICA, Medicare, Pension & Insurance		404,100		13,900		418,000	
1600	8 Travel/Mileage		3,800		-		3,800	
	Function Total	16.0	1,366,000	-	32,200	16.0	1,398,200	
1625	SCHOOL AUDIT							
1625	2 Salaries, Support	7.0	405,500	-	(38,300)	7.0	367,200	Auditors/Senior Auditor/Accounting Technicians/Reduce \$ for Retirement savings
1625	4 Supplies and Materials		5,000		-		5,000	
1625	5 Other Expense		3,700		-		3,700	
1625	6 FICA, Medicare, Pension & Insurance		191,100		(5,600)		185,500	Reduce \$ for Retirement savings
1625	8 Travel/Mileage		5,900		-		5,900	
1625	9 Contracted Services		55,500		-		55,500	Schools' bookkeeping software license
	Function Total	7.0	666,700	-	(43,900)	7.0	622,800	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
1650	POSTAGE							
1650	5 Other Expense		225,000		-		225,000	Postage for mailing report cards, payroll documents, etc.
	Function Total	-	225,000	-	-	-	225,000	
1700	STUDENT ASSIGNMENT SERVICES							
1700	0 Salaries, Certificated	2.0	157,300	-	3,100	2.0	160,400	Student Assignment Consultant/Coordinator of School Choice
1700	1 Salaries, Clerical	2.0	114,000	-	1,700	2.0	115,700	Specialists - Transfers, Non-Public Schools
1700	2 Salaries, Support	5.0	347,800	1.0	54,000	6.0	401,800	Director of Student Assignment/Coordinator Enrollment Forecasting/Open Enrollment Specialist/Boundary Planning Specialist/Developer - Database/GIS Analyst/add Pre-K Enrollment Specialist
1700	4 Supplies and Materials		47,000		-		47,000	Tracking Home School/Private School students in Davidson County
1700	6 FICA, Medicare, Pension & Insurance		222,300		32,300		254,600	
1700	8 Travel/Mileage		800		-		800	
1700	9 Contracted Services		64,000		-		64,000	Software Consultant contract
	Function Total	9.0	953,200	1.0	91,100	10.0	1,044,300	
1750	CUSTOMER SERVICE CENTER							
1750	1 Salaries, Clerical	9.0	285,100	-	5,700	9.0	290,800	CSC Representatives I & II/CSC Representative Lead
1750	2 Salaries, Support	2.0	150,100	-	3,000	2.0	153,100	CSC Manager I & II
1750	4 Supplies and Materials		3,500		1,500		5,000	move from .8
1750	6 FICA, Medicare, Pension & Insurance		222,900		6,800		229,700	
1750	8 Travel/Mileage		6,000		(1,500)		4,500	Customer Care Training/move to .4
1750	9 Contracted Services		30,000		-		30,000	Contract Seasonal CSC Personnel
	Function Total	11.0	697,600	-	15,500	11.0	713,100	
1800	COMMUNICATIONS							
1800	1 Salaries, Clerical	1.0	43,800	(1.0)	(43,800)	-	-	Reduce Senior Secretary
1800	2 Salaries, Support	7.0	487,900	2.0	126,500	9.0	614,400	Assistant to Director for Communications/Director of Communication/Public Info Specialist/Web Content Specialists/Communication Assistant/Graphic Designer/add Communications Assistant/add Community Outreach
1800	3 Supplemental Earnings		114,500		-		114,500	Stipends for Web Site Managers
1800	4 Supplies and Materials		20,000		-		20,000	
1800	5 Other Expense		50,000		95,000		145,000	Parental/employee communications/publications/multilingual print pieces/Print & Radio advertising
1800	6 FICA, Medicare, Pension & Insurance		218,100		40,200		258,300	Reduce \$ for Retirement savings
1800	8 Travel/Mileage		5,000		-		5,000	
1800	9 Contracted Services		30,000		30,000		60,000	Web Tech Support/Translations/Opinion Survey
	Function Total	8.0	969,300	1.0	247,900	9.0	1,217,200	
	TOTAL ADMINISTRATION	121.0	13,508,700	(0.5)	465,200	120.5	13,973,900	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
2000	LEADERSHIP AND LEARNING							
2050	LEADERSHIP AND LEARNING							
2050 0	Salaries, Certificated	16.5	1,835,900	(1.0)	(86,300)	15.5	1,749,600	Chief Academic Officer/Exec Officer for Instructional Support/Exec Directors of Instruction/Exec Lead Principals/Director of Elementary Instruction/Director of Secondary Instruction/.5 Manager-Academies of Nashville/Reduce Exec Director of Instruction/Move Director of Literacy to 2232.0/Move SEL Director from 2805.0/Reduce \$ for Retirement savings
2050 1	Salaries, Clerical	10.5	437,100	(0.5)	(34,200)	10.0	402,900	Administrative Assistants/Senior Secretaries/Program Assistant/Reduce Secretary
2050 4	Supplies and Materials		445,000		(45,000)		400,000	Office Supplies/Spelling Bee/Science & Social Studies Fairs/Printing/Teacher of the Year & Emp. Recognitions
2050 5	Other Expense		150,000		(78,000)		72,000	Outreach programs/move to 2332 SLC
2050 6	FICA, Medicare, Pension & Insurance		639,000		(20,500)		618,500	Reduce \$ for Retirement savings
2050 8	Travel/Mileage		55,800		(15,000)		40,800	
2050 9	Contracted Services		258,200		68,800		327,000	Outreach programs/NCAC/Contract Chinese teachers
	Function Total	27.0	3,821,000	(1.5)	(210,200)	25.5	3,610,800	
2059	OFFICE OF INNOVATION							
2059 0	Salaries, Certificated	1.0	96,700	-	1,900	1.0	98,600	Coordinator of Charter Schools
2059 1	Salaries, Clerical	0.2	7,500	-	-	0.2	7,500	Senior Secretary(PAR)
2059 2	Salaries, Support	0.5	63,100	-	-	0.5	63,100	Exec Director Innovation(PAR)
2059 4	Supplies and Materials		6,000		(1,200)		4,800	move to .8
2059 6	FICA, Medicare, Pension & Insurance		62,100		400		62,500	
2059 8	Travel/Mileage		800		1,200		2,000	Move from .4
	Function Total	1.7	236,200	-	2,300	1.7	238,500	
2060	STUDENT SUPPORT SERVICES							
2060 0	Salaries, Certificated	7.0	678,800	-	12,900	7.0	691,700	Chief Support Services Officer/Student Discipline Coordinators/Student Discipline Officers (6-120 day)/Director of Athletics & Physical Ed
2060 1	Salaries, Clerical	3.0	137,800	-	(11,800)	3.0	126,000	Administrative Assistant/Senior Secretaries/Reduce \$ for Retirement savings
2060 2	Salaries, Support	1.0	64,100	-	1,300	1.0	65,400	Data and Statistical Analyst
2060 4	Supplies and Materials		50,000		1,000		51,000	
2060 5	Other Expense		24,000		-		24,000	
2060 6	FICA, Medicare, Pension & Insurance		202,300		2,500		204,800	Reduce \$ for Retirement savings
2060 8	Travel/Mileage		20,000		-		20,000	
2060 9	Contracted Services		5,000		30,000		35,000	National Trainer for School Safety/Athletic Coaching Prof. Development
	Function Total	11.0	1,182,000	-	35,900	11.0	1,217,900	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
2109	FEDERAL PROGRAMS AND GRANTS							
2109 0	Salaries, Certificated	2.0	205,100	-	4,100	2.0	209,200	Exec Director Federal Programs/Manager-Grant Acquisition
2109 1	Salaries, Clerical	-	14,200	-	-	-	14,200	PAR Dollars for partial positions allocated to Local from Federal
2109 2	Salaries, Support	-	43,500	-	-	-	43,500	PAR Dollars for partial positions allocated to Local from Federal
2109 4	Supplies and Materials		5,000		5,000		10,000	Move from .8
2109 5	Other Expense		10,000		(5,000)		5,000	
2109 6	FICA, Medicare, Pension & Insurance		62,100		900		63,000	
2109 8	Travel/Mileage		10,000		(5,000)		5,000	Move to .4
	Function Total	2.0	349,900	-	-	2.0	349,900	
2112	CENTRAL SCHOOL COUNSELING SERVICES							
2112 0	Salaries, Certificated	2.0	197,900	-	4,000	2.0	201,900	Exec Director of School Counseling/Coordinator of School Counseling
2112 1	Salaries, Clerical	1.0	40,000	-	800	1.0	40,800	Senior Secretary
2112 2	Salaries, Support	-	-	0.5	34,500	0.5	34,500	Add GEAR Up Coordinator (part-time)
2112 4	Supplies and Materials		4,500		-		4,500	
2112 6	FICA, Medicare, Pension & Insurance		68,000		17,100		85,100	
2112 8	Travel/Mileage		3,800		-		3,800	
	Function Total	3.0	314,200	0.5	56,400	3.5	370,600	
2125	IN-SCHOOL SUSPENSION							
2125 2	Salaries, Support	51.0	1,336,000	(1.0)	2,100	50.0	1,338,100	In-School Suspension Monitors for MS & HS/Reduce Cameron
2125 6	FICA, Medicare, Pension & Insurance		680,000		6,600		686,600	
	Function Total	51.0	2,016,000	(1.0)	8,700	50.0	2,024,700	
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION							
2126 0	Salaries, Certificated	1.0	53,700	-	900	1.0	54,600	Homebound Teacher for regular ed students
2126 6	FICA, Medicare, Pension & Insurance		15,600		300		15,900	
2126 8	Travel/Mileage		1,500		-		1,500	
2126 9	Contracted Services		62,000		-		62,000	Genesis
	Function Total	1.0	132,800	-	1,200	1.0	134,000	
2132	DRUG/ALCOHOL EDUCATION PROGRAM							
2132 5	Other Expense		10,000		5,000		15,000	TMAC training, meetings
2132 9	Contracted Services		6,000		(1,000)		5,000	TMAC training
	Function Total	-	16,000	-	4,000	-	20,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
2136	GIFTED/TALENTED PROGRAM							
2136 0	Salaries, Certificated	31.0	1,764,900	-	19,700	31.0	1,784,600	Coordinator of Gifted & Talented/Encore Teachers/Reduce \$ for Retirement savings
2136 1	Salaries, Clerical	1.0	31,200	-	500	1.0	31,700	Secretary/Bookkeeper @ Robertson Academy
2136 2	Salaries, Support	1.0	19,500	-	300	1.0	19,800	Pre-K Ed Assistant
2136 4	Supplies and Materials		63,700		-		63,700	Includes testing materials
2136 6	FICA, Medicare, Pension & Insurance		576,300		6,200		582,500	Reduce \$ for Retirement savings
2136 8	Travel/Mileage		11,400		-		11,400	
2136 9	Contracted Services		5,000		15,000		20,000	Copier contract @ Robertson Academy/Professional Development
	Function Total	33.0	2,472,000	-	41,700	33.0	2,513,700	
2137	ADVANCED ACADEMICS							
2137 0	Salaries, Certificated	3.0	253,300	-	2,200	3.0	255,500	Director of Adv. Academics/HS Coordinators (part-time) (Cane Ridge, McGavock, Overton, Whites Creek)/Reduce \$ for Retirement savings
2137 4	Supplies and Materials		10,000		-		10,000	IB Career Fair and IBCC application, AVID, AP, Cambridge
2137 5	Other Expense		747,700		(169,100)		578,600	IB Career Fair and IBCC application, AVID, AP, Cambridge/Reduce AVID
2137 6	FICA, Medicare, Pension & Insurance		72,800		600		73,400	Reduce \$ for Retirement savings
2137 8	Travel/Mileage		125,000		(11,200)		113,800	IB, AVID, AP, Cambridge/Reduce AVID
2137 9	Contracted Services		73,500		(13,500)		60,000	IB, AVID, AP, Cambridge/Reduce AVID
	Function Total	3.0	1,282,300	-	(191,000)	3.0	1,091,300	
2160	PSYCHOLOGICAL SERVICES							
2160 0	Salaries, Certificated	52.0	3,041,500	(1.0)	(9,600)	51.0	3,031,900	School Psychologists/move to 2328.0/Reduce \$ for Retirement savings
2160 1	Salaries, Clerical	3.0	98,800	-	2,000	3.0	100,800	Senior Clerks
2160 4	Supplies and Materials		29,000		-		29,000	
2160 5	Other Expense		1,500		-		1,500	
2160 6	FICA, Medicare, Pension & Insurance		1,012,200		(5,700)		1,006,500	Reduce \$ for Retirement savings
2160 8	Travel/Mileage		15,500		-		15,500	
	Function Total	55.0	4,198,500	(1.0)	(13,300)	54.0	4,185,200	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
2170	RESEARCH, ASSESSMENT, AND EVALUATION							
2170 0	Salaries, Certificated	1.0	109,000	0.3	19,700	1.3	128,700	Exec. Director of Program Eval. & Assessment/add Analyst-Program Evaluation (part-time)
2170 1	Salaries, Clerical	2.0	76,200	-	1,600	2.0	77,800	Admin Assistant/Senior Clerk
2170 2	Salaries, Support	7.0	621,000	(0.5)	(41,800)	6.5	579,200	Coordinators/Advisor-Data Quality/Reduce Supervisor to part-time/Reduce \$ for Retirement savings
2170 3	Salaries, Part-Time for testing		16,000		5,800		21,800	Part-time Testers
2170 4	Supplies and Materials		185,000		20,000		205,000	Testing materials/Exit exams/Surveying forms/Consent forms
2170 5	Other Expense		10,000		-		10,000	
2170 6	FICA, Medicare, Pension & Insurance		277,600		(3,400)		274,200	Reduce \$ for Retirement savings
2170 8	Travel/Mileage		10,500		(500)		10,000	
2170 9	Contracted Services		600,000		-		600,000	AIMSWEB/Text level assessments
	Function Total	10.0	1,905,300	(0.2)	1,400	9.8	1,906,700	
2171	CENTRAL LIBRARY INFORMATION SERVICES							
2171 0	Salaries, Certificated	3.0	234,200	-	4,700	3.0	238,900	Lead Librarian/Coordinator Instructional Designer/Training & Development Specialist
2171 2	Salaries, Support	1.0	53,200	-	1,100	1.0	54,300	Learning Systems Support Specialist
2171 4	Supplies and Materials		79,400		(7,500)		71,900	NALA/TENN Share/move to .8
2171 6	FICA, Medicare, Pension & Insurance		75,400		1,900		77,300	
2171 8	Travel/Mileage		7,500		7,500		15,000	Move from .4
2171 9	Contracted Services		232,000		23,600		255,600	TLC software licenses/District research databases/add EasyBib for secondary schools
	Function Total	4.0	681,700	-	31,300	4.0	713,000	
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT							
2174 1	Salaries, Clerical	1.0	43,300	-	900	1.0	44,200	Secretary
2174 2	Salaries, Support	64.0	2,461,900	-	47,000	64.0	2,508,900	Coordinator-Data Quality & Integrity/Managers-Data Quality/Data Analyst/Specialists Data & Enrollment
2174 4	Supplies and Materials		30,000		-		30,000	
2174 5	Other Expense		40,000		-		40,000	
2174 6	FICA, Medicare, Pension & Insurance		1,189,700		37,800		1,227,500	
2174 7	Equipment		10,000		-		10,000	
2174 8	Travel/Mileage		35,000		-		35,000	
	Function Total	65.0	3,809,900	-	85,700	65.0	3,895,600	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
2178	INFORMATION TECHNOLOGY							
2178 1	Salaries, Clerical	1.5	59,400	-	(8,600)	1.5	50,800	Administrative Assistant .5/Senior Secretary/Reduce \$ for Retirement savings
2178 2	Salaries, Support	106.5	6,642,800	-	92,800	106.5	6,735,600	Exec Director/Technology Personnel/Reduce \$ for Retirement savings
2178 4	Supplies and Materials		109,900		-		109,900	
2178 5	Other Expense		1,103,600		-		1,103,600	Computer repairs
2178 6	FICA, Medicare, Pension & Insurance		2,718,300		91,000		2,809,300	Reduce \$ for Retirement savings
2178 8	Travel/Mileage		61,600		-		61,600	
2178 9	Contracted Services		1,378,600		-		1,378,600	Chancery/Copier maintenance/Internet service
	Function Total	108.0	12,074,200	-	175,200	108.0	12,249,400	
2180	TEXTBOOKS							
2180 4	Supplies and Materials		5,723,100		-		5,723,100	Textbooks - Social Studies adoption
2180 9	Contracted Services		35,000		-		35,000	Bindery
	Function Total	-	5,758,100	-	-	-	5,758,100	
2200	DISTRICT STAFF DEVELOPMENT							
2200 0	Salaries, Certificated Stipends	-	832,800	-	89,200	-	922,000	
2200 1	Salaries, Clerical Stipends	-	60,900	-	(10,900)	-	50,000	
2200 4	Supplies and Materials		100,000		-		100,000	Manuals/Forms/etc.
2200 6	Matching FICA, Medicare and Pension		160,000		8,200		168,200	
2200 8	Travel/Mileage		35,000		-		35,000	Conferences
2200 9	Contracted Services		800,000		247,200		1,047,200	K-12 Curriculum Framework/Model Schools/Unit Planning/Grading for Learning/Read 180
	Function Total	-	1,988,700	-	333,700	-	2,322,400	
2203	LEARNING TECHNOLOGY							
2203 0	Salaries, Certificated	2.0	179,600	-	3,800	2.0	183,400	Exec. Director of Learning Tech/Tech Specialist Mgr
2203 1	Salaries, Clerical	2.0	87,200	-	1,700	2.0	88,900	Tech-AV/Senior Secretary
2203 2	Salaries, Support	5.0	251,200	-	4,900	5.0	256,100	Advisor-Technical Learning/Site Based Leaders/Facility Technician/Specialists Training & Multimedia Design
2203 3	Supplemental Earnings		-		2,500		2,500	Facility support
2203 4	Supplies and Materials		65,000		26,800		91,800	
2203 5	Other Expense		8,000		-		8,000	
2203 6	FICA, Medicare, Pension & Insurance		185,400		6,600		192,000	
2203 8	Travel/Mileage		15,000		-		15,000	
2203 9	Contracted Services		600,000		1,329,500		1,929,500	Safari Montage/8th Grade Assessment/Room Scheduling/Virtual School Licenses/Blackboard/add SchoolNet/add PD360
	Function Total	9.0	1,391,400	-	1,375,800	9.0	2,767,200	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
2215	PRINCIPAL LEADERSHIP ACADEMY							
2215	9 Contracted Services		140,000		-		140,000	Staff Development partnership with Vanderbilt
	Function Total	-	140,000	-	-	-	140,000	
2232	LITERACY PROGRAM							
2232	0 Salaries, Certificated	-	-	8.5	483,200	8.5	483,200	Move Director of Literacy from 2050.0/Interventionists (120 day)
2232	4 Supplies and Materials		-		500,500		500,500	Reading Recovery/Leveled Bookrooms/Read 180
2232	6 Matching FICA, Medicare and Pension		-		31,500		31,500	
2232	8 Travel/Mileage		-		45,900		45,900	
2232	9 Contracted Services		-		234,200		234,200	Reading Recovery/Literacy Partnership
	Function Total	-	-	8.5	1,295,300	8.5	1,295,300	NEW PROGRAM
2240	SUPPLEMENTARY TEACHER PAY							
2240	0 Salaries, Certificated	-	80,700	-	-	-	80,700	Negotiated pay for teachers covering classes with no substitute teacher
2240	5 Other Expense		30,000		(30,000)		-	National Board Certification application fees/state grant ends
2240	6 Matching FICA, Medicare and Pension		14,100		100		14,200	
	Function Total	-	124,800	-	(29,900)	-	94,900	
2282	STEM (SCIENCE TECHNOLOGY ENGINEERING MATHEMATICS)							
2282	0 Salaries, Certificated	1.0	96,700	0.5	27,400	1.5	124,100	Director of STEM/add Director of STEM Hub (120 day)
2282	1 Salaries, Clerical	0.5	18,200	-	400	0.5	18,600	Administrative Asst
2282	2 Salaries, Support	3.0	137,300	-	2,700	3.0	140,000	Supervisor - Hands On Science/Specialists
2282	4 Supplies and Materials		244,000		56,000		300,000	Refurbishment of science kits
2282	5 Other Expense		14,700		-		14,700	
2282	6 FICA, Medicare, Pension & Insurance		87,300		3,200		90,500	
2282	7 Equipment		20,000		(5,000)		15,000	Readers for kits
2282	8 Travel/Mileage		15,600		(9,300)		6,300	State HUB for STEM program
2282	9 Contracted Services		25,000		(25,000)		-	Reduce GIS Training
	Function Total	4.5	658,800	0.5	50,400	5.0	709,200	
2307	ROTC TEACHING PROGRAM							
2307	0 Salaries, Teacher	7.9	488,600	-	(19,700)	7.9	468,900	ROTC Teachers for 6 High Schools with ROTC Programs; Total 12 teaching positions (incl. Federal funds)
2307	6 FICA, Medicare, Pension & Insurance		104,800		(2,600)		102,200	
	Function Total	7.9	593,400	-	(22,300)	7.9	571,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
2310	PRINCIPALS							
2310 0	Salaries, Principals/Asst Principals	265.5	23,277,700	1.0	402,700	266.5	23,680,400	Principals and Assistant Principals/add 5 AP for Lead Principals/Reduce 1 Principal & 1 AP for Cameron/move 2 Principals to 2328.0/Reduce \$ for Retirement savings
2310 1	Salaries, Clerical	399.0	10,750,000	(6.0)	30,800	393.0	10,780,800	Secretaries/Bookkeepers/Clerks/General Assistants/move 4 to 2328.1/Reduce 2 for Cameron/Reduce \$ for Retirement savings
2310 6	FICA, Medicare, Pension & Insurance		12,093,800		184,800		12,278,600	Reduce \$ for Retirement savings
2310 8	Travel/Mileage		55,900		-		55,900	Mileage for staff
	Function Total	664.5	46,177,400	(5.0)	618,300	659.5	46,795,700	
2311	COUNSELING SERVICES							
2311 0	Salaries, Certificated	215.8	12,227,300	(2.0)	62,500	213.8	12,289,800	School Counselors/move 2 to 2328.0/Reduce \$ for Retirement savings
2311 1	Salaries, Clerical	2.0	55,400	(2.0)	(55,400)	-	-	Reduce Clerks
2311 4	Supplies and Materials		19,700		-		19,700	
2311 6	FICA, Medicare, Pension & Insurance		3,783,100		(36,000)		3,747,100	Reduce \$ for Retirement savings
2311 8	Travel/Mileage		6,200		-		6,200	
	Function Total	217.8	16,091,700	(4.0)	(28,900)	213.8	16,062,800	
2312	LIBRARY SERVICES							
2312 0	Salaries, Librarians	130.5	7,549,000	(3.0)	(80,100)	127.5	7,468,900	Librarians/Reduce at Cameron, Ross, & Bordeaux/Reduce \$ for Retirement savings
2312 1	Salaries, Clerical	77.5	1,632,800	5.0	126,900	82.5	1,759,700	Library Clerks/add for staffing formula/Reduce .5 Cameron/Reduce \$ for Retirement savings
2312 3	Supplemental Earnings		5,900		-		5,900	
2312 6	FICA, Medicare, Pension & Insurance		3,347,300		58,800		3,406,100	Reduce \$ for Retirement savings
	Function Total	208.0	12,535,000	2.0	105,600	210.0	12,640,600	
2313	SUBSTITUTES - REGULAR/CTE							
2313 0	Salaries, Certificated Substitute	-	6,639,100	-	-	-	6,639,100	
2313 1	Salaries, Clerical Substitute	-	77,000	-	-	-	77,000	
2313 2	Salaries, Ed Assistant Substitute	-	20,800	-	-	-	20,800	
2313 6	Matching FICA and Medicare		522,400		-		522,400	
2313 8	Travel/Mileage		800		-		800	
	Function Total	-	7,260,100	-	-	-	7,260,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
2314	HEALTH SERVICES							
2314 0	Salaries, Certificated	2.5	201,400	0.5	10,100	3.0	211,500	Coordinator of Student Health/Section 504 Coordinator/Health-Wellness Lead (part-time)/add Coord. (120 day)/Reduce \$ for Retirement savings
2314 1	Salaries, Clerical	1.0	44,100	-	600	1.0	44,700	Senior Secretary
2314 3	Supplemental Earnings		57,000		3,000		60,000	Medication Dispensing Stipends
2314 4	Supplies and Materials		700		40,000		40,700	Screening form labels/Epi-pen supplies
2314 5	Other Expense		900		600		1,500	504 Program
2314 6	FICA, Medicare, Pension & Insurance		67,800		(1,200)		66,600	Reduce \$ for Retirement savings
2314 9	Contracted Services		4,190,400		84,600		4,275,000	Metro Health Dept/Vanderbilt/Red Cross vision & hearing screenings/Bus Driver physicals
	Function Total	3.5	4,562,300	0.5	137,700	4.0	4,700,000	
2315	SUBSTITUTES - SPECIAL EDUCATION							
2315 0	Salaries, Certificated Substitute	-	962,100	-	-	-	962,100	
2315 1	Salaries, Clerical Substitute	-	4,200	-	-	-	4,200	
2315 2	Salaries, Ed Assistant Substitute	-	87,200	-	-	-	87,200	
2315 6	Matching FICA and Medicare	-	80,900	-	-	-	80,900	
	Function Total	-	1,134,400	-	-	-	1,134,400	
2316	SCHOOL FUNDING ALLOCATION							
2316 4	School Discretionary Funds		3,755,200		80,100		3,835,300	Library materials/Instructional & Admin supplies/Copier paper
	Function Total	-	3,755,200	-	80,100	-	3,835,300	\$50.00 per Student Supply Allocation (K-12 Non-Charter projection: 76,706)
2320	REGULAR TEACHING							
2320 0	Salaries, Teacher	3,814.6	199,395,800	(1.0)	2,714,400	3,813.6	202,110,200	Classroom/Art/Music and Physical Education Teachers /Extended Day & Enhanced Option/Reduce Dean of Students at Cameron/Reduce \$ for Retirement savings
2320 2	Salaries, Support	40.5	685,400	-	13,700	40.5	699,100	Language Comm. Facilitator/ADA Assistance for teachers/Aspiring Teachers for iZone schools
2320 4	Supplies and Materials		1,348,000		-		1,348,000	Teacher BEP and CTE supply funds
2320 5	Other Expense		113,000		310,000		423,000	SACS fees/instructional supplies/SACS visitation for 12 schools/add fee for residential facility educational services
2320 6	FICA, Medicare, Pension & Insurance		67,238,000		972,100		68,210,100	Reduce \$ for Retirement savings
2320 8	Travel/Mileage		20,000		-		20,000	
2320 9	Contracted Services		136,400		1,326,700		1,463,100	Hume-Fogg parking/PE & Science equipment repairs/Planetarium maintenance/Add All-Star Training laptops for teachers
	Function Total	3,855.1	268,936,600	(1.0)	5,336,900	3,854.1	274,273,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
2321	PRE-K INSTRUCTION							
2321	0 Salaries, Teacher	56.7	2,913,300	(10.0)	(394,900)	46.7	2,518,400	Pre-Kindergarten Teachers/move 10 to 2328.0
2321	2 Salaries, Educational Assistant	56.7	1,238,000	(10.0)	(169,400)	46.7	1,068,600	Pre-Kindergarten Educational Assistants/move 10 to 2328.2/Reduce \$ for Retirement savings
2321	4 Supplies and Materials		90,600		473,600		564,200	\$25 per Pre-Kindergarten student allocation/Brigance testing/add Pre-K Curriculum and assessment materials/move \$5,000 to 2328.4
2321	6 FICA, Medicare, Pension & Insurance		1,755,100		(287,200)		1,467,900	Reduce \$ for Retirement savings
2321	8 Travel/Mileage		500		-		500	
	Function Total	113.4	5,997,500	(20.0)	(377,900)	93.4	5,619,600	
2322	CLASSROOM PREPARATION PAY							
2322	0 Salaries, Classroom Prep	-	570,000	-	-	-	570,000	\$100 per Teacher for room setup
2322	6 Matching FICA, Medicare and Pension		95,200		-		95,200	
	Function Total	-	665,200	-	-	-	665,200	
2323	ENGLISH LANGUAGE LEARNERS - SUPERVISION							
2323	0 Salaries, Certificated	3.5	245,400	-	4,400	3.5	249,800	EL Exec Director/EL Assessors
2323	1 Salaries, Clerical	1.0	35,400	-	600	1.0	36,000	Senior Secretary
2323	2 Salaries, Support	13.0	552,300	1.0	10,500	14.0	562,800	Program Coordinators/Program Assistant/Registrars/Language Translation Specialists/add Registrar
2323	4 Supplies and Materials		13,300		-		13,300	
2323	5 Other Expense		7,000		-		7,000	
2323	6 FICA, Medicare, Pension & Insurance		295,700		9,900		305,600	
2323	8 Travel/Mileage		800		-		800	
	Function Total	17.5	1,149,900	1.0	25,400	18.5	1,175,300	
2324	ENGLISH LANGUAGE LEARNERS							
2324	0 Salaries, Teacher	110.5	8,692,300	-	76,800	110.5	8,769,100	English Language Learner Teachers/Reduce \$ for Retirement savings
2324	2 Salaries, Support	49.0	1,079,400	(2.0)	(16,700)	47.0	1,062,700	Parent Outreach Translators/Reduce 2
2324	4 Supplies and Materials		109,800		-		109,800	EL Teacher BEP and CTE supply funds
2324	6 FICA, Medicare, Pension & Insurance		1,425,000		15,400		1,440,400	Reduce \$ for Retirement savings
2324	8 Travel/Mileage		20,000		-		20,000	Mileage for staff
2324	9 Contracted Services		13,000		-		13,000	Translation services
	Function Total	159.5	11,339,500	(2.0)	75,500	157.5	11,415,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
2328	PRE-K MODEL CENTERS							
2328 0	Salaries, Teacher	-	-	41.0	1,975,000	41.0	1,975,000	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328 1	Salaries, Clerical	-	-	4.0	101,400	4.0	101,400	Secretary-Bookkeepers/General Assistants
2328 2	Salaries, Support	-	-	32.0	661,000	32.0	661,000	Program Director/Educational Assistants/Special Education Assistants
2328 4	Supplies and Materials		-		409,000		409,000	
2328 5	Other Expense		-		215,000		215,000	
2328 6	FICA, Medicare, Pension & Insurance		-		1,287,800		1,287,800	
2328 8	Travel/Mileage		-		10,000		10,000	
2328 9	Contracted Services		-		162,000		162,000	
	Function Total	-	-	77.0	4,821,200	77.0	4,821,200	NEW PROGRAM See Pre-K Model Centers detail in Document #4
2332	SMALLER LEARNING COMMUNITIES (SLC)							
2332 0	Salaries, Certificated	1.0	97,700	-	2,000	1.0	99,700	Director of Career Academies
2332 2	Salaries, Support	1.0	72,800	-	1,500	1.0	74,300	SLC Program Mgr
2332 3	Supplemental Earnings		117,900		18,400		136,300	Stipends for Teachers for Career Academies
2332 4	Supplies and Materials		70,000		-		70,000	Supplies for 42 Academies
2332 5	Other Expense		75,000		59,300		134,300	Accreditation fees/Marketing
2332 6	FICA, Medicare, Pension & Insurance		47,500		4,700		52,200	
2332 8	Travel/Mileage		10,000		44,200		54,200	Freshman Seminar College Visits/Career Fair Buses
	Function Total	2.0	490,900	-	130,100	2.0	621,000	
2336	VANDERBILT MATH & SCIENCE PROGRAM							
2336 0	Salaries, Certificated	1.0	68,600	(1.0)	(68,600)	-	-	Reduce Scientist in the Classroom position
2336 6	FICA, Medicare, Pension & Insurance		22,600		(22,600)		-	
2336 9	Contracted Services		600,000		150,000		750,000	Math & Science program
	Function Total	1.0	691,200	(1.0)	58,800	-	750,000	
2350	MUSIC MAKES US							
2350 0	Salaries, Certificated	1.5	126,900	(0.5)	(38,500)	1.0	88,400	Coordinator of Music & Fine Arts/Reduce part-time
2350 1	Salaries, Clerical	1.0	40,200	-	600	1.0	40,800	Senior Secretary
2350 2	Salaries, Support	3.0	177,600	-	3,500	3.0	181,100	Director of MMU Program/Music Instrument Repairmen
2350 3	Supplemental Earnings		30,300		(6,300)		24,000	Stipends for Teachers for Music Makes Us
2350 4	Supplies and Materials		160,000		(5,000)		155,000	Band Uniforms/supplies/instrument parts
2350 6	FICA, Medicare, Pension & Insurance		115,900		(3,300)		112,600	
2350 8	Travel/Mileage		7,500		500		8,000	
2350 9	Contracted Services		65,000		10,000		75,000	MMU piano tuning/string repair/guitar repair/guest conductors
	Function Total	5.5	723,400	(0.5)	(38,500)	5.0	684,900	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
2371	CAMPUS SUPERVISORS							
2371 2	Salaries, Campus Supervisors	101.0	2,282,700	(7.0)	(104,900)	94.0	2,177,800	Campus Supervisors for MS & HS/Reduce 1 at Cameron/Move 3 to 2600.2/Move 3 to 2650.2
2371 3	Supplemental Earnings		24,000		(19,000)		5,000	After school events
2371 4	Supplies and Materials		58,000		-		58,000	AED equipment and uniforms
2371 5	Other Expense		4,000		-		4,000	
2371 6	FICA, Medicare, Pension & Insurance		1,252,400		(54,000)		1,198,400	
2371 8	Travel/Mileage		5,000		-		5,000	
	Function Total	101.0	3,626,100	(7.0)	(177,900)	94.0	3,448,200	
2386	FEE WAIVERS							
2386 4	Supplies and Materials		300,000		-		300,000	Reimbursement to schools for qualified Free & Reduced Meal student expenses
	Function Total	-	300,000	-	-	-	300,000	
2395	HOMEWORK HOTLINE							
2395 0	Salaries, Certificated		70,100		-		70,100	
2395 6	FICA, Medicare, Pension		9,900		-		9,900	
	Function Total	-	80,000	-	-	-	80,000	
2505	CAREER & TECHNICAL EDUCATION SUPERVISION							
2505 0	Salaries, Certificated	2.0	171,100	-	3,300	2.0	174,400	Coordinators of CTE Education Program
2505 1	Salaries, Clerical	1.0	47,500	-	1,100	1.0	48,600	Manager - CTE Program
2505 4	Supplies and Materials		4,000		-		4,000	
2505 6	FICA, Medicare, Pension & Insurance		60,500		1,600		62,100	
2505 8	Travel/Mileage		3,000		-		3,000	
	Function Total	3.0	286,100	-	6,000	3.0	292,100	
2520	CAREER & TECHNICAL EDUCATION							
2520 0	Salaries, Teacher	133.5	5,516,500	-	74,700	133.5	5,591,200	CTE Classroom Teachers/Reduce \$ for Retirement savings
2520 4	Supplies and Materials		197,500		-		197,500	
2520 5	Other Expense		25,000		-		25,000	Equipment repairs
2520 6	FICA, Medicare, Pension & Insurance		1,642,200		20,600		1,662,800	Reduce \$ for Retirement savings
2520 8	Travel/Mileage		800		-		800	
	Function Total	133.5	7,382,000	-	95,300	133.5	7,477,300	
2555	METROPOLITAN GOVERNMENT IT CHARGES							
2555 9	Contracted Services		1,925,300		49,700		1,975,000	IT internal service fees
	Function Total	-	1,925,300	-	49,700	-	1,975,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
2600	ALTERNATIVE LEARNING CENTERS							
2600	0 Salaries, Certificated	35.0	1,764,400	4.5	165,500	39.5	1,929,900	ALC Principals/Teachers/Counselors/Add AP Middle School/Add Counselor Middle School/Add teachers/Reduce \$ for Retirement savings
2600	1 Salaries, Clerical	4.0	118,400	-	2,700	4.0	121,100	Secretary/Bookkeepers/Clerical staff
2600	2 Salaries, Support	2.0	48,900	3.0	65,300	5.0	114,200	Campus Supervisors/move from 2371.2
2600	4 Supplies and Materials		26,000		1,000		27,000	
2600	5 Other Expense		2,400		600		3,000	
2600	6 FICA, Medicare, Pension & Insurance		741,900		69,200		811,100	Reduce \$ for Retirement savings
2600	8 Travel/Mileage		600		-		600	
	Function Total	41.0	2,702,600	7.5	304,300	48.5	3,006,900	See Alternative Learning Programs detail in Document #5
2650	NON-TRADITIONAL SCHOOLS							
2650	0 Salaries, Certificated	83.5	4,896,600	(3.0)	69,200	80.5	4,965,800	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School/Reduce teachers/Reduce \$ for Retirement savings
2650	1 Salaries, Clerical	12.5	309,800	-	7,900	12.5	317,700	Secretary/Bookkeepers/Clerks/Enrollment Support Specialist
2650	2 Salaries, Support	1.0	22,400	3.0	64,700	4.0	87,100	Campus Supervisor/move from 2371.2
2650	4 Supplies and Materials		90,700		(4,000)		86,700	
2650	5 Other Expense		49,200		(5,000)		44,200	
2650	6 FICA, Medicare, Pension & Insurance		1,759,700		32,100		1,791,800	Reduce \$ for Retirement savings
2650	7 Furniture & Fixtures		75,000		(75,000)		-	
2650	8 Travel/Mileage		12,300		-		12,300	
2650	9 Contracted Services		65,000		(1,000)		64,000	Contracts: Nashville State for Middle College Program/Big Picture Company
	Function Total	97.0	7,280,700	-	88,900	97.0	7,369,600	See Non-Traditional Schools detail in Document #6
2710	STUDENT ASSIGNMENT PLAN							
2710	0 Salaries, Certificated	56.5	2,822,600	(2.0)	(34,300)	54.5	2,788,300	School Counselors/Social Workers/Teachers/Family & Community Engagement Coordinator/Pre-K Teacher
2710	2 Salaries, Support	25.0	488,400	-	11,100	25.0	499,500	Bus Drivers/Pre-K Educational Assistant
2710	3 Supplemental Earnings		1,167,300		23,300		1,190,600	Differentiated Pay
2710	4 Supplies and Materials		295,200		-		295,200	Fuel
2710	6 FICA, Medicare, Pension & Insurance		1,175,400		19,700		1,195,100	
	Function Total	81.5	5,948,900	(2.0)	19,800	79.5	5,968,700	See Student Assignment Plan detail in Document #7
2711	SPECIAL EDUCATION SCHOOL COUNSELING							
2711	0 Salaries, Certificated	2.0	114,100	-	2,300	2.0	116,400	School Counselor (Cora Howe, Harris Hillman)
2711	6 FICA, Medicare, Pension & Insurance		37,600		300		37,900	
	Function Total	2.0	151,700	-	2,600	2.0	154,300	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
2805	SPECIAL EDUCATION SUPERVISION							
2805 0	Salaries, Certificated	5.0	468,700	(1.0)	(87,000)	4.0	381,700	Exec Director/Director/Coordinators of Special Education & Psychology/move Director of Social & Emotional Learning to 2050.0
2805 1	Salaries, Clerical	9.0	336,900	-	1,500	9.0	338,400	Program Assistant/Secretary/Clerks/Reduce \$ for Retirement savings
2805 4	Supplies and Materials		18,000		-		18,000	
2805 6	FICA, Medicare, Pension & Insurance		291,600		(24,500)		267,100	Reduce \$ for Retirement savings
2805 8	Travel/Mileage		5,000		-		5,000	
	Function Total	14.0	1,120,200	(1.0)	(110,000)	13.0	1,010,200	
2810	SPECIAL EDUCATION PRINCIPALS							
2810 0	Salaries, Certificated	3.0	292,800	-	6,100	3.0	298,900	Principals for Special Ed Schools
2810 1	Salaries, Clerical	6.0	159,000	-	3,300	6.0	162,300	School Secretary/Bookkeepers/General Assistants
2810 6	Matching FICA, Pension & Insurance		167,500		4,300		171,800	
	Function Total	9.0	619,300	-	13,700	9.0	633,000	
2820	SPECIAL EDUCATION TEACHING							
2820 0	Salaries, Teacher	664.0	35,118,800	-	267,500	664.0	35,386,300	Classroom Special Ed/Speech/Vision & Hearing Teachers/Reduce \$ for Retirement savings
2820 2	Salaries, Support	351.0	8,221,900	(4.0)	87,400	347.0	8,309,300	Special Ed Assistants/Occupational Therapists/Physical Therapists/Interpreters for the Deaf/Audiologist/move Special Ed Assistants to 2328.2/Reduce \$ for Retirement savings
2820 4	Supplies and Materials		391,600		-		391,600	Teacher BEP and CTE supply funds
2820 6	FICA, Medicare, Pension & Insurance		15,622,100		80,800		15,702,900	Reduce \$ for Retirement savings
2820 7	Equipment		61,400		-		61,400	
2820 8	Travel/Mileage		113,600		-		113,600	
2820 9	Contracted Services		6,500,000		-		6,500,000	Contracts to provide services to Special Ed students
	Function Total	1,015.0	66,029,400	(4.0)	435,700	1,011.0	66,465,100	
2998	EXTENDED CONTRACT							
2998 0	Salaries, Certificated	-	486,000	-	-	-	486,000	
2998 6	Matching FICA, Medicare and Pension		81,400		-		81,400	
	Function Total	-	567,400	-	-	-	567,400	State Flow Thru Program
2999	CAREER LADDER							
2999 0	Salaries, Certificated	-	1,885,200	-	(196,500)	-	1,688,700	
2999 6	Matching FICA, Medicare and Pension		314,800		(32,800)		282,000	
	Function Total	-	2,200,000	-	(229,300)	-	1,970,700	State Flow Thru Program
TOTAL LEADERSHIP AND LEARNING		7,140.9	526,877,200	46.3	14,475,400	7,187.2	541,352,600	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
3000	ATTENDANCE AND SOCIAL SERVICES							
3100	ATTENDANCE SERVICES							
3100	0 Salaries, Certificated	1.0	106,700	-	2,200	1.0	108,900	Exec Director Student Services
3100	1 Salaries, Clerical	2.0	64,400	-	1,300	2.0	65,700	Senior Secretary/Senior Clerk
3100	2 Salaries, Support	2.0	66,400	-	1,300	2.0	67,700	FAYSA/Court Liaison (for MSAC)
3100	5 Other Expense		3,000		-		3,000	Professional Development/Attendance Conferences
3100	6 FICA, Medicare, Pension & Insurance		99,200		2,600		101,800	
3100	8 Travel/Mileage		3,000		-		3,000	
	Function Total	5.0	342,700	-	7,400	5.0	350,100	
3210	CLUSTER BASED STUDENT SUPPORT							
3210	0 Salaries, Certificated	35.0	2,076,300	-	19,900	35.0	2,096,200	Coordinator of Social Services/Social Workers/Reduce \$ for Retirement savings
3210	1 Salaries, Clerical	12.0	351,100	-	6,900	12.0	358,000	Cluster Support Assistants/Secretary
3210	2 Salaries, Support	24.0	1,108,100	-	15,500	24.0	1,123,600	Applied Behavior Specialists/Family & Youth Svc Assistants/Reduce \$ for Retirement savings
3210	3 Salaries, Part-time for FARM count		700		-		700	
3210	4 Supplies and Materials		48,000		-		48,000	
3210	6 FICA, Medicare, Pension & Insurance		1,207,800		26,100		1,233,900	Reduce \$ for Retirement savings
3210	8 Travel/Mileage		43,000		-		43,000	Travel-home visits and cluster meetings
	Function Total	71.0	4,835,000	-	68,400	71.0	4,903,400	
3250	FAMILY & COMMUNITY SERVICES							
3250	2 Salaries, Support	19.0	1,117,800	1.0	97,300	20.0	1,215,100	Director of Family & Community Services/Family Involvement Specialists/Community Outreach Specialists/add Community Outreach Specialist
3250	4 Supplies and Materials		25,000		-		25,000	
3250	5 Other Expense		5,000		5,000		10,000	Community Outreach Events
3250	6 FICA, Medicare, Pension & Insurance		463,500		49,300		512,800	
3250	8 Travel/Mileage		70,000		(20,000)		50,000	Travel-home visits and cluster meetings
	Function Total	19.0	1,681,300	1.0	131,600	20.0	1,812,900	
	TOTAL ATTENDANCE AND SOCIAL SERVICES	95.0	6,859,000	1.0	207,400	96.0	7,066,400	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
4000	TRANSPORTATION							
4110	TRANSPORTATION SUPERVISION							
4110	1 Salaries, Clerical	4.0	154,600	-	2,800	4.0	157,400	Senior Secretary/Clerks
4110	2 Salaries, Support	40.0	1,956,300	-	28,300	40.0	1,984,600	Director of Transportation/Coordinators-Transportation/Supervisors- Transportation/Managers-Transportation/Dispatchers/Transportation Specialists/Driver Trainers/Custodian of the Rosters/Reduce \$ for Retirement savings
4110	3 Supplemental Earnings		20,100		-		20,100	
4110	4 Supplies and Materials		37,900		-		37,900	
4110	5 Other Expense		18,500		-		18,500	
4110	6 FICA, Medicare, Pension & Insurance		908,300		29,300		937,600	Reduce \$ for Retirement savings
4110	8 Travel/Mileage		5,900		-		5,900	
	Function Total	44.0	3,101,600	-	60,400	44.0	3,162,000	
4120	STOCKROOM							
4120	2 Salaries, Support	2.0	86,500	-	1,700	2.0	88,200	Specialist - Auto Inventory/Service Writer
4120	3 Supplemental Earnings	-	4,600	-	-	-	4,600	
4120	6 FICA, Medicare, Pension & Insurance		39,100		1,400		40,500	
	Function Total	2.0	130,200	-	3,100	2.0	133,300	
4130	OPERATION OF SCHOOL BUSES							
4130	2 Salaries, Support	308.0	6,313,800	-	93,300	308.0	6,407,100	Regular Ed Drivers/Reduce \$ for Retirement savings
4130	3 Supplemental Earnings		26,100		-		26,100	
4130	4 Supplies and Materials		4,074,800		(250,000)		3,824,800	Fuel
4130	6 FICA, Medicare, Pension & Insurance		3,868,700		97,300		3,966,000	Reduce \$ for Retirement savings
4130	9 Contracted Services		102,700		-		102,700	Edulog routing software/Bus maintenance software/Field trip software
	Function Total	308.0	14,386,100	-	(59,400)	308.0	14,326,700	
4131	OPERATION OF SPECIAL EDUCATION BUSES							
4131	2 Salaries, Support	208.0	4,502,500	(24.0)	(396,600)	184.0	4,105,900	Special Ed Drivers/Reduce routes
4131	3 Supplemental Earnings		180,200		-		180,200	Special Ed Pre-K mid-day routes
4131	6 FICA, Medicare, Pension & Insurance		2,730,500		(289,100)		2,441,400	
	Function Total	208.0	7,413,200	(24.0)	(685,700)	184.0	6,727,500	
4136	SUPPORT BUS DRIVERS							
4136	2 Salaries, Support	30.0	413,000	-	13,400	30.0	426,400	Substitute Drivers to cover routes for absences
4136	6 FICA, Medicare, Pension & Insurance		187,300		11,600		198,900	
	Function Total	30.0	600,300	-	25,000	30.0	625,300	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
4137	BUS MONITORS							
4137	2 Salaries, Support	220.0	3,332,200	-	68,300	220.0	3,400,500	Bus Monitors
4137	6 FICA, Medicare, Pension & Insurance		2,050,200		59,400		2,109,600	
	Function Total	220.0	5,382,400	-	127,700	220.0	5,510,100	
4160	MAINTENANCE OF VEHICLES							
4160	1 Salaries, Clerical	2.0	55,000	-	1,100	2.0	56,100	Clerks
4160	2 Salaries, Support	28.0	1,175,500	-	(10,000)	28.0	1,165,500	Shop Manager/Shop Foreman/Service Writer/Mechanics/Reduce \$ for Retirement savings
4160	3 Supplemental Earnings		33,200		-		33,200	
4160	4 Supplies and Materials		1,880,600		131,600		2,012,200	Tires/Bus Parts/Maint & Repair
4160	5 Other Expense		580,500		40,600		621,100	
4160	6 FICA, Medicare, Pension & Insurance		577,600		10,000		587,600	Reduce \$ for Retirement savings
4160	8 Travel/Mileage		4,800		-		4,800	
	Function Total	30.0	4,307,200	-	173,300	30.0	4,480,500	
4319	MTA BUS PASSES							
4319	9 Contracted Services		700,000		-		700,000	MTA Bus Passes for Free/Reduced Meal students to attend Magnet & optional schools
	Function Total	-	700,000	-	-	-	700,000	
	TOTAL TRANSPORTATION	842.0	36,021,000	(24.0)	(355,600)	818.0	35,665,400	
5000	OPERATION OF PLANT							
5120	PORTABLE MOVING							
5120	9 Moving of Portables		455,000		-		455,000	
	Function Total	-	455,000	-	-	-	455,000	
5212	CUSTODIAL AND GROUNDS SERVICES							
5212	9 Contracted Services		23,259,700		-		23,259,700	Contracted Services
	Function Total	-	23,259,700	-	-	-	23,259,700	
5220	UTILITY SERVICES, NATURAL GAS							
5220	5 Other Expense		3,834,400		191,700		4,026,100	Inflationary increase
	Function Total	-	3,834,400	-	191,700	-	4,026,100	

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DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
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5230	UTILITY SERVICES, WATER & SEWER							
5230	5 Other Expense		3,586,600		179,300		3,765,900	Inflationary increase
	Function Total	-	3,586,600	-	179,300	-	3,765,900	
5240	UTILITY SERVICES, ELECTRICITY							
5240	5 Other Expense		23,296,500		1,164,800		24,461,300	Inflationary increase
	Function Total	-	23,296,500	-	1,164,800	-	24,461,300	
5250	UTILITY SERVICES, TELEPHONES							
5250	5 Other Expense		1,342,000		-		1,342,000	
	Function Total	-	1,342,000	-	-	-	1,342,000	
5260	UTILITY SERVICES, WASTE DISPOSAL							
5260	5 Other Expense		839,100		42,000		881,100	Inflationary increase
	Function Total	-	839,100	-	42,000	-	881,100	
5280	RADIO TRANSMISSION							
5280	5 Other Expense		253,100		6,900		260,000	Metro's Radio Shop - Internal service fee
	Function Total	-	253,100	-	6,900	-	260,000	
5315	FIXED ASSET AND INVENTORY CONTROL							
5315	1 Salaries, Clerical	2.0	82,500	-	1,700	2.0	84,200	Senior Control Clerks
5315	2 Salaries, Support	29.0	1,335,000	-	(12,800)	29.0	1,322,200	Exec Director - Trans & Central Svcs/Managers - Trans & Central Svcs/Warehouseman/Truck Drivers/Inventory Control Mgr/Inventory Coordinator/Inventory Personnel/Furniture Repair/Record Center/Reduce \$ for Retirement savings
5315	3 Supplemental Earnings		156,200		-		156,200	
5315	4 Supplies and Materials		80,000		-		80,000	
5315	5 Other Expense		270,000		-		270,000	Cell phones/Repairs/Fuel for Delivery Trucks/Software licenses for textbooks
5315	6 FICA, Medicare, Pension & Insurance		673,600		12,400		686,000	Reduce \$ for Retirement savings
5315	8 Travel/Mileage		10,000		-		10,000	
5315	9 Contract Services		415,000		-		415,000	Contracted seasonal workers
	Function Total	31.0	3,022,300	-	1,300	31.0	3,023,600	

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FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

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5320	DELIVERY & MAIL SERVICES							
5320 2	Salaries, Support	8.0	292,200	-	(1,800)	8.0	290,400	Supervisor-Mail Center/Delivery Operators/Mail Room Technicians/Reduce \$ for Retirement savings
5320 3	Supplemental Earnings		14,200		-		14,200	
5320 4	Supplies and Materials		11,000		-		11,000	
5320 6	FICA, Medicare, Pension & Insurance		143,100		2,700		145,800	Reduce \$ for Retirement savings
5320 9	Contracted Services		18,000		-		18,000	Contracted seasonal workers
	Function Total	8.0	478,500	-	900	8.0	479,400	
5325	SAFETY AND SECURITY							
5325 1	Salaries, Clerical	2.0	71,500	-	1,100	2.0	72,600	Senior Secretary/Clerks
5325 2	Salaries, Support	23.0	1,099,400	6.0	231,200	29.0	1,330,600	Director of Security/Security Managers/Security Officers/Dispatcher/add Security Officers/add Dispatcher/Reduce \$ for Retirement savings
5325 3	Supplemental Earnings		29,800		(17,800)		12,000	Stipends for 4 lead officers
5325 4	Supplies and Materials		82,600		21,400		104,000	Uniforms/office supplies/vehicle equipment/ID badges/Proxy cards
5325 5	Other Expense		177,600		(7,600)		170,000	Crisis plan improvements/Staff development & training/radios/CCTV installation and repair
5325 6	FICA, Medicare, Pension & Insurance		488,300		117,000		605,300	Reduce \$ for Retirement savings
5325 8	Travel/Mileage		3,300		3,200		6,500	
5325 9	Contracted Services		450,000		(124,500)		325,500	Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police Officers/Reduce contract to cover new positions
	Function Total	25.0	2,402,500	6.0	224,000	31.0	2,626,500	
5326	ATHLETIC EVENT SECURITY							
5326 9	Contracted Services		346,700		(1,700)		345,000	Supplemental funding for Athletic Events
	Function Total	-	346,700	-	(1,700)	-	345,000	
	TOTAL OPERATION OF PLANT	64.0	63,116,400	6.0	1,809,200	70.0	64,925,600	
6000	MAINTENANCE OF BUILDINGS							
6110	MAINTENANCE SUPERVISION							
6110 1	Salaries, Clerical	4.0	136,300	-	2,900	4.0	139,200	Office Manager/Account Clerks
6110 2	Salaries, Support	3.0	275,100	-	(16,100)	3.0	259,000	Director/Supervisor/Assistant Supervisor/Reduce \$ for Retirement savings
6110 4	Supplies and Materials		7,500		-		7,500	
6110 6	FICA, Medicare, Pension & Insurance		185,500		900		186,400	Reduce \$ for Retirement savings
6110 8	Travel/Mileage		2,000		-		2,000	
	Function Total	7.0	606,400	-	(12,300)	7.0	594,100	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
Account #	Account Name	2013-2014 Amended Positions	2013-2014 Amended Budget	2014-2015 Proposed Position Changes	2014-2015 Proposed Budget Changes	2014-2015 Proposed Positions	2014-2015 Proposed Budget	Remarks
6120	CONSTRUCTION SUPERVISION							
6120	0 Salaries, Certificated	0.5	41,100	-	600	0.5	41,700	ADA Compliance Coordinator
6120	1 Salaries, Clerical	2.0	83,000	-	1,700	2.0	84,700	Senior Secretary/Accounting Technician
6120	2 Salaries, Support	3.0	244,600	-	4,600	3.0	249,200	Director of Facility Planning & Construction/Sr. Construction Manager/Construction Project Manager
6120	4 Supplies and Materials		6,400		-		6,400	
6120	5 Other Expense		3,600		-		3,600	
6120	6 FICA, Medicare, Pension & Insurance		145,100		5,000		150,100	
6120	8 Travel/Mileage		11,600		-		11,600	
	Function Total	5.5	535,400	-	11,900	5.5	547,300	
6300	MAINTENANCE OF FACILITIES							
6300	2 Salaries, Support	196.0	7,810,400	-	(23,900)	196.0	7,786,500	Coordinator of Environmental Health/Maintenance Personnel/Reduce \$ for Retirement savings
6300	3 Supplemental Earnings		438,200		-		438,200	Overtime
6300	4 Supplies and Materials		3,704,700		259,300		3,964,000	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc.
6300	5 Other Expense		1,426,900		99,900		1,526,800	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)
6300	6 FICA, Medicare, Pension & Insurance		3,771,600		169,300		3,940,900	Reduce \$ for Retirement savings
6300	8 Travel/Mileage		2,000		-		2,000	
6300	9 Contracted Services		340,400		23,800		364,200	Gym floors/Septic tanks/Pest control, etc.
	Function Total	196.0	17,494,200	-	528,400	196.0	18,022,600	
	TOTAL MAINTENANCE OF BUILDINGS	208.5	18,636,000	-	528,000	208.5	19,164,000	
7000	FIXED CHARGES							
7130	UNEMPLOYMENT COMPENSATION							
7130	6 Unemployment Compensation		750,000		-		750,000	Transfer to Unemployment Fund
	Function Total	-	750,000	-	-	-	750,000	
7210	RENTAL LAND AND BUILDINGS							
7210	9 Contracted Services		466,100		(410,000)		56,100	Academy at Hickory Hollow/Reduce Nashville School of the Arts lease @ TPS
	Function Total	-	466,100	-	(410,000)	-	56,100	

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FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
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7311	RETIREES GROUP INSURANCE-CERTIFICATED							
7311	6 Retirees Certificated Insurance		20,975,000		500,000		21,475,000	Growth in number of retirees/Insurance rate increase
	Function Total	-	20,975,000	-	500,000	-	21,475,000	
7315	EMPLOYEE DEATH BENEFITS							
7315	6 Death Benefit		74,000		-		74,000	\$500 Death Benefit paid to Employee/Retiree's Beneficiary
	Function Total	-	74,000	-	-	-	74,000	
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT							
7316	5 Other Expense		1,000,000		-		1,000,000	Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		2,845,300		54,700		2,900,000	Payments to Metro Employee Benefit Board for IOJ's - Support
	Function Total	-	3,845,300	-	54,700	-	3,900,000	
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED							
7318	0 Salaries, Certificated	-	1,700,000	-	-	-	1,700,000	Paid to Eligible Certificated Staff upon Retirement
7318	6 Matching FICA and Medicare		130,100		-		130,100	
	Function Total	-	1,830,100	-	-	-	1,830,100	
7319	RETIREMENT SICK LEAVE PAY-SUPPORT							
7319	2 Salaries, Support	-	193,300	-	-	-	193,300	Paid to Eligible Support Staff upon Retirement
7319	6 Matching FICA and Medicare		14,800		-		14,800	
	Function Total	-	208,100	-	-	-	208,100	
7320	BUILDINGS AND CONTENTS INSURANCE							
7320	5 Other Expense		876,200		251,600		1,127,800	Transfer to Metro Self Insured Fund
	Function Total	-	876,200	-	251,600	-	1,127,800	
7321	BOILER & ELEVATOR INSPECTION							
7321	5 Other Expense		80,000		-		80,000	Inspection fees paid to State of Tennessee, Elevator permits, Security Monitoring permits
	Function Total	-	80,000	-	-	-	80,000	
7325	INSURANCE RESERVE							
7325	9 Contract Services		14,700		-		14,700	Vandalism/School Deductible Recovery Reserve
	Function Total	-	14,700	-	-	-	14,700	

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FY 2014-2015 BUDGET**

Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
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7340	LIABILITY INSURANCE							
7340	5 Other Expense		1,290,600		-		1,290,600	Transfer to MNPS Self Insurance Fund
	Function Total	-	1,290,600	-	-	-	1,290,600	
7499	GUARANTEED PENSION PAYMENT							
7499	6 Guaranteed Pension Contribution		4,285,000		-		4,285,000	Funding Obligation for Closed Pension Plans to Metro Govt
	Function Total	-	4,285,000	-	-	-	4,285,000	
7777	PROPERTY TAX REFUND							
7777	5 Other Expense		5,010,000		290,000		5,300,000	MDHA - tax increment eligible properties
	Function Total	-	5,010,000	-	290,000	-	5,300,000	
7900	LEGAL SERVICES							
7900	9 Contracted Services		192,000		-		192,000	Metro Legal Department
	Function Total	-	192,000	-	-	-	192,000	
	TOTAL FIXED CHARGES	-	39,897,100	-	686,300	-	40,583,400	
8000	ADULT AND COMMUNITY SERVICES							
8119	DISTRICT DUES							
8119	5 Other Expense		72,100		4,000		76,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
	Function Total	-	72,100	-	4,000	-	76,100	
8320	ADULT EDUCATION PROGRAM							
8320	0 Salaries, Certificated	4.5	284,800	-	(15,500)	4.5	269,300	.5 Principal/Teachers @ Bass Learning Center/Reduce \$ for Retirement savings
8320	4 Supplies and Materials		5,000		(2,000)		3,000	
8320	6 FICA, Medicare, Pension & Insurance		87,900		(2,200)		85,700	Reduce \$ for Retirement savings
8320	8 Travel/Mileage		800		(400)		400	
	Function Total	4.5	378,500	-	(20,100)	4.5	358,400	
	TOTAL ADULT AND COMMUNITY SERVICES	4.5	450,600	-	(16,100)	4.5	434,500	
	OPERATIONAL TOTAL	8,475.9	705,366,000	28.8	17,799,800	8,504.7	723,165,800	
	OPERATING TRANSFER TO CHARTER SCHOOLS FUND		39,454,500	-	14,733,500	-	54,188,000	See Charter School detail in Document #8
	REIMBURSABLE PROJECTS		1,599,800	-	-	-	1,599,800	School field trips, use of school facilities by outside groups, etc.
	GRAND TOTAL	8,475.9	\$ 746,420,300	28.8	\$ 32,533,300	8,504.7	\$ 778,953,600	

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Document # 9
DRAFT - April 1, 2014

A	B	C	D	E	F	G	H	I
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	Administration	121.0	\$ 13,508,700	(0.5)	\$ 465,200	120.5	\$ 13,973,900	Pages 1 - 4
	Leadership and Learning	7,140.9	526,877,200	46.3	14,475,400	7,187.2	541,352,600	Pages 5 - 17
	Attendance and Social Services	95.0	6,859,000	1.0	207,400	96.0	7,066,400	Page 18
	Transportation	842.0	36,021,000	(24.0)	(355,600)	818.0	35,665,400	Pages 19 - 20
	Operation of Plant	64.0	63,116,400	6.0	1,809,200	70.0	64,925,600	Pages 20 - 22
	Maintenance of Buildings	208.5	18,636,000	-	528,000	208.5	19,164,000	Pages 22 - 23
	Fixed Charges	-	39,897,100	-	686,300	-	40,583,400	Pages 23 - 25
	Adult and Community Services	4.5	450,600	-	(16,100)	4.5	434,500	Page 25
		8,475.9	705,366,000	28.8	17,799,800	8,504.7	723,165,800	
	Operating Transfer to Charter School Fund		39,454,500	-	14,733,500	-	54,188,000	
	Reimbursable Projects		1,599,800	-	-	-	1,599,800	
	GRAND TOTAL	8,475.9	\$ 746,420,300	28.8	\$ 32,533,300	8,504.7	\$ 778,953,600	

Account Name	Account #
ADMINISTRATION	1000
ADULT AND COMMUNITY SERVICES	8000
ADULT EDUCATION PROGRAM	8320
ADVANCED ACADEMICS	2137
ALIGNMENT NASHVILLE	1190
ALTERNATIVE LEARNING CENTERS	2600
ATHLETIC EVENT SECURITY	5326
ATTENDANCE AND SOCIAL SERVICES	3000
ATTENDANCE SERVICES	3100
AVID PROGRAM (ADVANCE VIA INDIVIDUAL DETERMINATION)	2204
BOARD OF EDUCATION	1110
BOILER & ELEVATOR INSPECTION	7321
BUILDINGS AND CONTENTS INSURANCE	7320
BUS MONITORS	4137
CAMPUS SUPERVISORS	2371
CAREER & TECHNICAL EDUCATION	2520
CAREER & TECHNICAL EDUCATION SUPERVISION	2505
CAREER LADDER	2999
CENTRAL LIBRARY SERVICES	2312
CENTRAL SCHOOL COUNSELING SERVICES	2112
CHIEF FINANCIAL OFFICER	1150
CHIEF OPERATING OFFICER	1400
CLASSROOM PREPARATION PAY	2322
CLUSTER BASED STUDENT SUPPORT	3210
COMMUNICATIONS	1800
CONSTRUCTION SUPERVISION	6120
COUNSELING SERVICES	2311
CUSTODIAL AND GROUNDS SERVICES	5212
CUSTOMER SERVICE CENTER	1750
DELIVERY & MAIL SERVICES	5320
DISTRICT DUES	8119
DISTRICT STAFF DEVELOPMENT	2200
DRUG/ALCOHOL EDUCATION PROGRAM	2132
EMPLOYEE BENEFITS	1300
EMPLOYEE DEATH BENEFITS	7315
EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	7316
EMPLOYEE RELATIONS	1205
ENGLISH LANGUAGE LEARNERS	2324
ENGLISH LANGUAGE LEARNERS - SUPERVISION	2323
EXTENDED CONTRACT	2998
FAMILY & COMMUNITY SERVICES	3250
FEDERAL PROGRAMS AND GRANTS	2109
FEE WAIVERS	2386
FISCAL SERVICES	1600
FIXED ASSET AND INVENTORY CONTROL	5315
FIXED CHARGES	7000
GIFTED/TALENTED PROGRAM	2136

Account Name	Account #
GUARANTEED PENSION PAYMENT	7499
HEALTH SERVICES	2314
HOMEBOUND PROGRAM - REGULAR EDUCATION	2126
HOMEWORK HOTLINE	2395
HUMAN CAPITAL	1200
INFORMATION MANAGEMENT AND DECISION SUPPORT	2174
INFORMATION TECHNOLOGY	2178
IN-SCHOOL SUSPENSION	2125
INSURANCE RESERVE	7325
INTERNATIONAL BACCALAUREATE PROGRAM	2145
LEADERSHIP AND LEARNING	2000
LEADERSHIP AND LEARNING	2050
LEARNING TECHNOLOGY	2203
LEGAL SERVICES	7900
LIABILITY INSURANCE	7340
LIBRARY INFORMATION SERVICES	2171
LITERACY PROGRAM	2232
MAINTENANCE OF BUILDINGS	6000
MAINTENANCE OF FACILITIES	6300
MAINTENANCE OF VEHICLES	4160
MAINTENANCE SUPERVISION	6110
METROPOLITAN GOVERNMENT IT CHARGES	2555
MTA BUS PASSES	4319
MUSIC MAKES US	2350
NON-TRADITIONAL SCHOOLS	2650
OFFICE OF DIRECTOR OF SCHOOLS	1100
OFFICE OF INNOVATION	2059
OPENING NEW SCHOOLS	2700
OPERATION OF PLANT	5000
OPERATION OF SCHOOL BUSES	4130
OPERATION OF SPECIAL EDUCATION BUSES	4131
PORTABLE MOVING	5120
POSTAGE	1650
PRE-K INSTRUCTION	2321
PRE-K MODEL CENTERS	2328
PRINCIPAL LEADERSHIP ACADEMY	2215
PRINCIPALS	2310
PROPERTY TAX REFUND	7777
PSYCHOLOGICAL SERVICES	2160
PURCHASING	1500
RADIO TRANSMISSION	5280
REGULAR TEACHING	2320
RENTAL LAND AND BUILDINGS	7210
RESEARCH, ASSESSMENT, AND EVALUATION	2170
RETIRES GROUP INSURANCE-CERTIFICATED	7311
RETIREMENT SICK LEAVE PAY-CERTIFICATED	7318
RETIREMENT SICK LEAVE PAY-SUPPORT	7319

Account Name	Account #
ROTC TEACHING PROGRAM	2307
SAFETY AND SECURITY	5325
SCHOOL AUDIT	1625
SCHOOL FUNDING ALLOCATION	2316
SMALLER LEARNING COMMUNITIES (SLC)	2332
SPECIAL EDUCATION PRINCIPALS	2810
SPECIAL EDUCATION SCHOOL COUNSELING	2711
SPECIAL EDUCATION SUPERVISION	2805
SPECIAL EDUCATION TEACHING	2820
STEM (SCIENCE TECHNOLOGY ENGINEERING MATHEMATICS)	2282
STOCKROOM	4120
STUDENT ASSIGNMENT PLAN	2710
STUDENT ASSIGNMENT SERVICES	1700
STUDENT SUPPORT SERVICES	2060
SUBJECT AREA COORDINATORS	2110
SUBSTITUTES - REGULAR/CTE	2313
SUBSTITUTES - SPECIAL EDUCATION	2315
SUPPLEMENTARY TEACHER PAY	2240
SUPPORT BUS DRIVERS	4136
TEXTBOOKS	2180
TRANSPORTATION	4000
TRANSPORTATION SUPERVISION	4110
UNEMPLOYMENT COMPENSATION	7130
UTILITY SERVICES, ELECTRICITY	5240
UTILITY SERVICES, NATURAL GAS	5220
UTILITY SERVICES, TELEPHONES	5250
UTILITY SERVICES, WASTE DISPOSAL	5260
UTILITY SERVICES, WATER & SEWER	5230
VANDERBILT MATH & SCIENCE PROGRAM	2336

Overview

MNPS is recruiting the best teachers for each classroom, which includes a continued partnership with Teach for America to supply a pool of applicants and professional development.

Investment

- \$750,000 to provide 75 first year teachers and 75 second year teachers

Strategy

- MNPS will continue to improve student achievement by having high quality teachers in every classroom.
- Research and common sense tell us that classroom instruction has the greatest impact on a student.
- Research has also shown Teach for America (TFA) as one of the top teacher suppliers in Tennessee, with a direct correlation between TFA teachers and increased student achievement.
- The MNPS Talent Recruitment Office has partnered with TFA to identify high quality applicants in high priority subjects in which MNPS has difficulty hiring teachers.
- Teachers from TFA commit to serving Nashville for two years. The contract includes the funding for 75 teachers serving their first year, and provides the funding for 75 second year teachers.
- The new contract calls for \$5,000 per teacher per year, which pays for recruitment costs and continued professional development for TFA teachers.
- TFA will also host a TFA Summer Academy in Nashville this summer where 1,000 MNPS students will get summer classroom instruction from more than 100 TFA teachers in training. This is the first time Nashville has hosted such an event.
- TFA was one of the innovative strategies piloted through Race to the Top. That grant is ending, and MNPS asks that the investment be sustained through the Operating Budget so the success seen with TFA can be continued.

Learning Technology and All-Star Training

Accounts 2203 and 2320

Overview

In order to prepare students for college and careers, MNPS is investing in learning technology to better serve all students in the 21st century. Specifically, MNPS is creating online learning environments, using new instructional tools, and training teachers to use this new student-focused technology. The district is heavily invested in learning technology thanks to the Race to the Top grant, which is now ending. To continue the successes and build on future successes, many of these requests are for continued funding through the operating budget.

Investment

- Learning Technology (2203) - \$1,329,500
- All-Star Training for Teachers (2320) - \$1,326,700

Strategy

- Learning Technology:
 - MNPS has brought together all of its computer-based instructional programs and initiatives into a single user-friendly platform called Schoolnet Instructional Management System. Schoolnet enables MNPS teachers to improve student achievement and drive efficiencies around assessments, curriculum, instruction, and reporting and analysis. They can also use Schoolnet to share best practices, including lesson plans for the Common Core State Standards. This request is for the continued annual software license, originally purchased through Race to the Top.
 - Schoolnet will deliver targeted staff development courses aligned to each teacher's individual needs through a library called PD360.
 - Online student instruction and teacher professional development are delivered through Blackboard learning management system (LMS). The MNPS Virtual School delivers all instruction through Blackboard. This request is for the continued annual software license, originally funding through Race to the Top.
- All-Star Training:
 - In order to prepare teachers to use student-based technology, MNPS is training all teachers on using technology, integrating it into instruction, and preparing students for the new online PARCC assessment to be used with the Common Core State Standards. Most importantly, this training will continue to train teachers on the implementation of Common Core State Standards and how to personalize instruction to students at different levels. Personalized learning is a pillar of the MNPS strategic plan, *Education 2018: Excellence for Every Student*.
 - Additionally, all teachers will receive a laptop to be used in the classroom after completing this training. The laptops are on a three-year lease schedule with the first year's payment included in the 2013-14 Operating Budget and the second year's payment in the 2014-15 Operating Budget.

Update on Student Computers

In February 2014, the Mayor's Office recommended and the Metropolitan Council approved a capital expenditure of \$6,000,000 to purchase student technology. These laptops and storage/charging carts are tools teachers may use to improve instruction. Additionally, the PARCC assessment for the 2014-15 school year will be online, and these computers are compliant with the technology requirements. To date, every computer has been ordered and shipments are being delivered to classrooms across the district.

Overview

Through its strategic plan *Education 2018: Excellent for Every Student*, MNPS has committed to ambitious goals for improving student achievement on state assessments that will result in 71% of MNPS students being proficient or advanced by 2018. To achieve these goals, MNPS has developed a literacy program to dramatically improve reading proficiency among our students.

Investment

- \$1,295,300

Strategy

- This program will accelerate literacy learning and student performance through two high-yield approaches:
 - 1) K-12 targeted intervention programs to help struggling students meet grade level reading benchmarks
 - 2) Improve the delivery of classroom literacy instruction through a research-based coaching model in partnership with literacy experts
- MNPS is leveraging new and existing local resources as well as Federal Title I budgets to provide:
 - Reading Recovery Teachers, Interventionists, Training, Books, and Materials
 - Reading Clinics and research-based online literacy intervention programs called Read 180 and System 44
 - Director of Literacy to oversee Pre-K-12 instruction
 - Literacy Coaches and School Literacy Teams
 - Year-long training with Lipscomb University for Literacy Coaches
- Combined, these tools will provide intensive support and resources to schools identified as having the largest percent of struggling readers while also enhancing literacy instruction across all schools.

Accounts 2321 and 2328

Overview

Metropolitan Nashville Public Schools is implementing a plan to serve more young children with high quality Pre-K by expanding seats to more eligible students and improving the quality of Pre-K programs district-wide. MNPS intends to add 340 high quality seats in the first year of expansion by creating strategically located Pre-K Model Learning Centers serving families throughout the district.

Investment

- Pre-K Instruction – Curriculum (2321) – \$440,000
- Pre-K Model Centers (2328) - \$3,004,500

Strategy

- Expanding high quality early learning opportunities for children in Davidson County is a priority for Metropolitan Nashville Public Schools because less than half of our incoming kindergarten students have access to affordable, high quality preschool programs.
- MNPS serves 2,516 four-year-old students in 146 classrooms, and Head Start serves approximately 1,450 three- and four-year-old children. That leaves approximately 4,500 of Nashville's four-year-olds unserved or served by a variety of private providers of inconsistent quality.
- The State of Tennessee's change in age requirement for kindergarten from September 30th to August 15th will result in 800 to 1,000 children left without an affordable, high quality early learning option that will adequately prepare them for their K-12 educational experience.
- The Pre-K Centers will serve as model early education programs in Nashville, developing and spreading best practices while also adding needed capacity.
- MNPS is partnering with the Peabody Research Institute at Vanderbilt University, Head Start, the United Way, Conexion Americas, and other community agencies to expand high quality early education programs with the goal to serve all eligible children and families in Davidson County by 2018.
- Phase I of the Pre-K expansion plan repurposes Ross and Bordeaux Elementary Schools into MNPS Model Pre-K Learning Centers. Together with a third Model Pre-K Center at Casa Azafran, through a partnership with Conexion Americas, the plan would add a total of 340 high quality Pre-K seats.
- Every Model Pre-K Center will provide:
 - Exemplary teachers and assistant teachers in every classroom with knowledge of early childhood development
 - Instructional leaders focused on creating centers of excellence in staff development
 - Intensive focus on language development, early math skills and multicultural programming
 - Priority placed on children's social-emotional development and executive function
 - Full-day programming (8:00 am to 3:00 pm), with before and after-care options
 - Strong parent engagement, including parent education, to support student learning at home
 - Partnerships to ensure comprehensive health and social services for students and families



Fiscal Year 2014 - 2015

Federal Programs and Grants

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
 FY2014-15 PROJECTED BUDGET
 FEDERAL PROGRAMS AND GRANTS

	2013-14	2014-15
<u>Grant Name</u>	For Ref	Projected
Title I: Improving the Academic Achievement of the Disadvantaged	\$ 30,265,000	\$ 29,425,000
Individuals with Disabilities Education Act (IDEA)	18,162,000	18,162,000
Race to the Top	7,900,000	2,200,000
First to the Top	1,600,000	250,000
Teacher Incentive Fund Grant (TIF)	1,700,000	1,700,000
Magnet School Assistance Program Grant (MSAP)	3,500,000	750,000
Title IIA: Teacher & Principal Training & Recruiting	3,471,000	2,702,000
School Improvement Grants (SIG)	4,000,000	4,000,000
Pre-K State	3,760,000	3,886,000
Carl Perkins Career and Technical Education	1,272,000	1,332,000
Title III: English Language Acquisition/Enhancement/Academic Achievement	1,301,000	1,280,000
GEAR Up	523,000	523,000
Twenty-First Century Community Learning Centers	342,000	342,000
R.O.T.C. Teaching Programs	325,000	325,000
Collaborative for Academic, Social, and Emotional Learning (CASEL)	250,000	250,000
Coordinated School Health	230,000	230,000
Family Resource Centers	237,000	237,000
Math and Science Partnership	-	250,000
Title X: Education of the Homeless	160,000	160,000
Lottery for Education After School Program (LEAPS)	500,000	500,000
Tennessee College Access Network	50,000	50,000
Tennessee Safe Schools	250,000	250,000
Tennessee Arts Commission	50,000	50,000
Contingency (in anticipation of new and additional grant awards)	4,750,000	5,000,000
GRAND TOTAL ALL PROJECTED GRANTS	\$ 84,598,000	\$ 73,854,000



METROPOLITAN
Nashville
PUBLIC SCHOOLS

2601 Bransford Ave. • Nashville, TN 37204
615/259-8421 • Fax: 615/214-8850

Jesse B. Register, Ed.D.
Director of Schools

March 31, 2014

Members of the Board
Metropolitan Board of Public Education
2601 Bransford Avenue
Nashville, TN 37204

Re: Charges Supporting the Dismissal of David Dismuke

Dear Board Members:

I am writing to recommend the dismissal of David Dismuke from employment as a tenured teacher with the Metropolitan Nashville Public Schools ("MNPS"), pursuant to T.C.A. § 49-5-511. I have charged him with unprofessional conduct unbecoming a teacher, incompetence, inefficiency, and neglect of duty, which are grounds for his dismissal pursuant to Tenn. Code Ann. § 49-5-511. These terms are specifically defined in Tenn. Code Ann. § 49-5-501.

Evidence supporting these charges was set forth in my letter to David Dismuke on March 31, 2014, a copy of which is attached. I am asking you to certify these charges by voting that if proven true, these charges warrant Mr. Dismuke's dismissal. Should you certify these charges, I will inform Mr. Dismuke of your action and formally advise him of the right to request a hearing before an impartial hearing officer.

At the present time, I am only asking you to certify the charges. I am not asking you to weigh evidence either for or against dismissal. I am merely asking you to vote that the charges, if proven true, warrant dismissal. If Mr. Dismuke requests a hearing, it will occur at some point in the future.

Accordingly, it is my recommendation that David Dismuke be dismissed from employment with the Metropolitan Nashville Public Schools.

Sincerely,

A handwritten signature in cursive script, appearing to read "Jesse B. Register".

Jesse B. Register, Ed.D.

cc: Craig Ott, MNPS Human Capital
Dr. James Bailey, Principal, Whites Creek High School
Kathryn Sinback, Department of Law
MNEA
Personnel File (certificated)

Enclosure: March 31, 2014 letter to David Dismuke



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615/259-8421 • Fax: 615/214-8850

Jesse B. Register, Ed.D.
Director of Schools

March 31, 2014

VIA REGULAR AND CERTIFIED MAIL

Mr. David Dismuke
4365 Enchanted Circle
Nashville, Tennessee 37218

Re: Notice of Intent to Terminate

Dear Mr. Dismuke:

It has come to my attention that you have engaged in unprofessional conduct unbecoming a teacher with the Metropolitan Nashville Public Schools and that your performance constitutes incompetence, inefficiency, and neglect of duty. Therefore, I must recommend that your employment with MNPS be terminated.

This letter constitutes written notice to you of the charges being made against you. The conduct described in the attached and incorporated Notice of Charges of Dismissal is sufficient to warrant your dismissal. Accordingly, be advised that I plan to present the charges against you to the Metropolitan Board of Public Education at its meeting on April 8, 2014.

At this meeting, the Board will vote whether or not to certify the charges against you. If the Board certifies the charges, you will be promptly advised and may subsequently request a hearing before an impartial hearing officer pursuant to T.C.A. § 49-5-512 on the merits of these charges.

Sincerely,

A handwritten signature in cursive script that reads "Jesse B. Register".

Jesse B. Register, Ed.D.

Attachment – Notice of Charges for Dismissal

cc: Craig Ott, MNPS Human Capital
Dr. James Bailey, Principal, Whites Creek High School
Kathryn Sinback, Department of Law
Personnel File (certificated)



METROPOLITAN
Nashville
PUBLIC SCHOOLS

2601 Bransford Ave. • Nashville, TN 37204
615/259-8421 • Fax: 615/214-8850

Jesse B. Register, Ed.D.
Director of Schools

April 1, 2014

Mr. David Dismuke
4365 Enchanted Circle
Nashville, Tennessee 37218

Re: Notice of Charges for Dismissal – David Dismuke

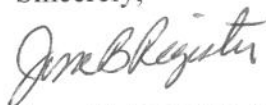
Dear Mr. Dismuke:

This is to inform you that I am recommending that you be dismissed from employment as a tenured teacher with the Metropolitan Nashville Public Schools (“MNPS”). The grounds for your dismissal are inefficiency, neglect of duty, incompetence, and unprofessional conduct or conduct unbecoming to a member of the teaching profession. These terms are defined in T.C.A. § 49-5-501, and the definitions are incorporated here.

1. In the fall of 2013, you coordinated a fundraiser that required Whites Creek band students to sell tickets for a band performance. At the end of the ticket sales, tickets in the amount of \$190.00 were missing. You admitted in an email on December 3, 2013, that you did not properly document the ticket distribution and that you could not account for the missing \$190.00 worth of tickets. You had previously received training and instruction on proper methods of fundraising, including the importance of maintaining proper documentation.
2. You advertised to Whites Creek parents and the community that there would be a “Winter Band Concert” on December 2, 2013. The “concert” that you organized only lasted 15 minutes (from 6:30 p.m. - 6:45 p.m.). The parents of the band students were upset and disappointed, especially as some parents had rushed from work only to discover that the concert was ending as they arrived.
3. During a meeting with your principal, an assistant principal, and the Music Coordinator for MNPS on December 3, 2013, you stated that you give students an “A” if they merely pull out their instruments and attempt to play. This grading practice is not aligned with MNPS grading policy.
4. You engaged in unauthorized activities to collect and spend funds in 2012 and 2013 through a “booster” account that you opened without authorization and in violation of T.C.A. § 49-2-606.

5. You failed to register the Whites Creek marching band for the 2012 Nashville Gas Christmas Parade by the deadline of November 1, 2012. You had received the registration form, along with emailed instructions stating that it was your responsibility to register the band, on October 26, 2012. As of December 4, 2012, you had still not registered the band for the December 7, 2012 parade, nor had you arranged transportation for your students. The Coordinator of Music and Fine Arts for MNPS had to make arrangements with Nashville Gas at the last minute so that the marching band could participate in the parade even though you had not registered them.
6. On August 1, 2013, you were reprimanded for wasting \$500.00 in MNPS funds. MNPS Band Directors were asked by Nola Jones, Coordinator of Music and Fine Arts for MNPS to provide her with the number of students that would attend an evening of live performance featuring professional musicians from the Drum Corps Associates. You responded by requesting 50 tickets, which were acquired for a value of \$500.00 dollars. These tickets were to be provided free to the band students. Upon your request, Nola Jones fulfilled the request. You failed to mention this opportunity to the students of Whites Creek, and you failed to pick up the tickets that you had requested. Your lack of professionalism resulted in students being denied an excellent opportunity to be exposed to accomplished musicians. The \$500.00 that MNPS spent on these tickets could not be recouped.
7. As documented in correspondence to you on August 16, 2013, you have allowed students to leave the classroom without a hall pass on numerous occasions, despite being counseled multiple times about this problem by your assistant principal.
8. On September 24, 2013, you left several band students unattended in the hallway following an after-school band practice. While the students were unsupervised, they engaged in horse-play and one student ended up with a concussion. You had previously been advised that you were required to monitor the students after school until their parents arrived.
9. Due to your inefficiency, neglect of duty, incompetence, and unprofessional conduct or conduct unbecoming to a member of the teaching profession, you must be dismissed from your employment as a teacher with MNPS.

Sincerely,



Jesse B. Register, Ed.D.

Cc: Craig Ott, MNPS Human Capital
Dr. James Bailey, Principal, Whites Creek High School
Kathryn Sinback, Department of Law
Personnel File (certificated)



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Jesse B. Register, Ed.D.
Director of Schools

March 31, 2014

Members of the Board
Metropolitan Board of Public Education
2601 Bransford Avenue
Nashville, TN 37204

Re: Charges Supporting the Dismissal of Sharon Haun

Dear Board Members:

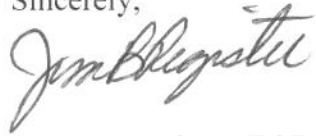
I am writing to recommend the dismissal of Sharon Haun from employment as a tenured teacher with the Metropolitan Nashville Public Schools (“MNPS”), pursuant to T.C.A. § 49-5-511. I have charged her with unprofessional conduct unbecoming a teacher, incompetence, inefficiency, and neglect of duty, which are grounds for her dismissal pursuant to Tenn. Code Ann. § 49-5-511. These terms are specifically defined in Tenn. Code Ann. § 49-5-501.

Evidence supporting these charges was set forth in my letter to Sharon Haun on March 31, 2014, a copy of which is attached. I am asking you to certify these charges by voting that if proven true, these charges warrant Ms. Haun’s dismissal. Should you certify these charges, I will inform Ms. Haun of your action and formally advise her of the right to request a hearing before an impartial hearing officer.

At the present time, I am only asking you to certify the charges. I am not asking you to weigh evidence either for or against dismissal. I am merely asking you to vote that the charges, if proven true, warrant dismissal. If Ms. Haun requests a hearing, it will occur at some point in the future.

Accordingly, it is my recommendation that Sharon Haun be dismissed from employment with the Metropolitan Nashville Public Schools.

Sincerely,

A handwritten signature in black ink, appearing to read "Jesse B. Register". The signature is written in a cursive, flowing style.

Jesse B. Register, Ed.D.

c: Craig Ott, MNPS Human Capital
Dr. Susan Kessler, Principal, Hunters Lane High School
Kathryn Sinback, Department of Law
MNEA
Personnel File (certificated)

Enclosure: March 31, 2014 letter to Sharon Haun



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Jesse B. Register, Ed.D.
Director of Schools

March 31, 2014

VIA REGULAR AND CERTIFIED MAIL

Ms. Sharon Haun
2630 Lickton Pike
Goodlettsville, Tennessee 37072

Re: Notice of Intent to Terminate

Dear Ms. Haun:

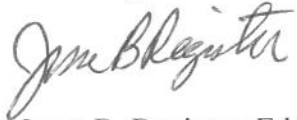
It has come to my attention that you have engaged in unprofessional conduct unbecoming a teacher with the Metropolitan Nashville Public Schools and that your performance constitutes incompetence, inefficiency, and neglect of duty. Therefore, I must recommend that your employment with MNPS be terminated.

This letter constitutes written notice to you of the charges being made against you. The conduct described in the attached and incorporated Notice of Charges of Dismissal is sufficient to warrant your dismissal. Accordingly, be advised that I plan to present the charges against you to the Metropolitan Board of Public Education at its meeting on April 8, 2014.

At this meeting, the Board will vote whether or not to certify the charges against you. If the Board certifies the charges, you will be promptly advised and may subsequently request a hearing before an impartial hearing officer pursuant to T.C.A. § 49-5-512 on the merits of these charges.

Further, pursuant to my authority set out in T.C.A. §49-5-511, I hereby suspend you without pay pending the final disposition of this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "Jesse B. Register". The signature is written in a cursive style with a large initial "J".

Jesse B. Register, Ed.D.

Attachment – Notice of Charges for Dismissal

Cc: Craig Ott, MNPS Human Capital
Dr. Susan Kessler, Principal, Hunters Lane High School
Kathryn Sinback, Department of Law
Personnel File (certificated)



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Jesse B. Register, Ed.D.
Director of Schools

April 1, 2014

Ms. Sharon Haun
2630 Lickton Pike
Goodlettsville, Tennessee 37072

Re: Notice of Charges for Dismissal – Sharon Haun

Dear Ms. Haun:

This is to inform you that I am recommending that you be dismissed from employment as a tenured teacher with the Metropolitan Nashville Public Schools (“MNPS”). The basis for your dismissal is unprofessional conduct or conduct unbecoming to a member of the teaching profession, inefficiency, insubordination, and neglect of duty. These terms are defined in T.C.A. § 49-5-501, and those definitions are incorporated here.

1. In December, 2013, nine of your coworkers reported that you had been acting in an abusive manner toward the nonverbal students in your Exceptional Education class. An investigation was conducted into these reports. It was determined that you placed a student over your lap and pretended to spank the student, you inappropriately hit or “popped” students as a form of discipline, and you used a sour candy spray as a disciplinary measure to control students. These are not approved methods of classroom management and will not be tolerated.
2. You failed to complete student portfolios, in violation of policy and clear direction from your supervisor.
3. On March 10, 2014, you admitted to Ms. Miriam Harrington, Assistant Principal, that you told a student to “sit his ass down” in front of your class. It is completely unacceptable to curse at a child and humiliate the child in front of the child’s peers.
4. Because of these behaviors you have exhibited, you must be terminated as an employee with MNPS for unprofessional conduct or conduct unbecoming to a member of the teaching profession, inefficiency, insubordination, and neglect of duty.

Sincerely,

Jesse B. Register, Ed.D.

Cc: Craig Ott, MNPS Human Capital
Dr. Susan Kessler, Principal, Hunters Lane High School
Kathryn Sinback, Department of Law
Personnel File (certificated)



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Jesse B. Register, Ed.D.
Director of Schools

March 31, 2014

Members of the Board
Metropolitan Board of Public Education
2601 Bransford Avenue
Nashville, TN 37204

Re: Charges Supporting the Dismissal of William Dale Sloan

Dear Board Members:

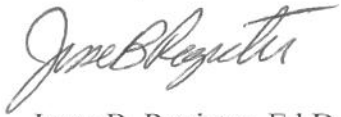
I am writing to recommend the dismissal of William Dale Sloan from employment as a tenured teacher with the Metropolitan Nashville Public Schools ("MNPS"), pursuant to T.C.A. § 49-5-511. I have charged him with incompetence, inefficiency, and neglect of duty, which are grounds for her dismissal pursuant to Tenn. Code Ann. § 49-5-511. These terms are specifically defined in Tenn. Code Ann. § 49-5-501.

Evidence supporting these charges was set forth in my letter to William Dale Sloan on March 31, 2014, a copy of which is attached. I am asking you to certify these charges by voting that if proven true, these charges warrant Mr. Sloan's dismissal. Should you certify these charges, I will inform Mr. Sloan of your action and formally advise him of the right to request a hearing before an impartial hearing officer.

At the present time, I am only asking you to certify the charges. I am not asking you to weigh evidence either for or against dismissal. I am merely asking you to vote that the charges, if proven true, warrant dismissal. If Mr. Sloan requests a hearing, it will occur at some point in the future.

Accordingly, it is my recommendation that William Dale Sloan be dismissed from employment with the Metropolitan Nashville Public Schools.

Sincerely,

A handwritten signature in cursive script, appearing to read "Jesse B. Register".

Jesse B. Register, Ed.D.

cc: Craig Ott, MNPS Human Capital
Mr. Henry Johnson, Principal, Bass ALC
Kathryn Sinback, Department of Law
MNEA
Personnel File (certificated)

Enclosure: March 31, 2014 letter to William Dale Sloan



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Jesse B. Register, Ed.D.
Director of Schools

March 31, 2014

VIA REGULAR AND CERTIFIED MAIL

Mr. William Dale Sloan
1506 Dickerson Bay Dr.
Gallatin, TN 37066

Re: Notice of Intent to Terminate

Dear Mr. Sloan:

It has come to my attention that you have made multiple mistakes regarding the scheduling of courses for students which constitutes incompetence, inefficiency, and neglect of duty. Therefore, I must recommend that your employment with MNPS be terminated.

This letter constitutes written notice to you of the charges being made against you. The conduct described in the attached and incorporated Notice of Charges of Dismissal is sufficient to warrant your dismissal. Accordingly, be advised that I plan to present the charges against you to the Metropolitan Board of Public Education at its meeting on April 8, 2014.

At this meeting, the Board will vote whether or not to certify the charges against you. If the Board certifies the charges, you will be promptly advised and may subsequently request a hearing before an impartial hearing officer pursuant to T.C.A. § 49-5-512 on the merits of these charges.

Further, pursuant to my authority set out in T.C.A. §49-5-511, I hereby suspend you without pay pending the final disposition of this matter.

Sincerely,

A handwritten signature in cursive script, appearing to read "Jesse B. Register".

Jesse B. Register, Ed.D.

Attachment – Notice of Charges for Dismissal

cc: Craig Ott, MNPS Human Capital
Mr. Henry Johnson, Principal, Bass ALC
Kathryn Sinback, Department of Law
Personnel File (certificated)



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Jesse B. Register, Ed.D.
Director of Schools

April 1, 2014

Mr. William Dale Sloan
1506 Dickerson Bay Dr.
Gallatin, TN 37066

Re: Notice of Charges for Dismissal – William Dale Sloan

Dear Mr. Sloan:

This is to inform you that I am recommending that you be dismissed from employment as a tenured teacher with the Metropolitan Nashville Public Schools (“MNPS”). The basis for your dismissal is incompetence, inefficiency, and neglect of duty. These terms are defined in T.C.A. § 49-5-501, and those definitions are incorporated here.

1. As a guidance counselor at Bass Alternative Learning Center, you have repeatedly made mistakes in scheduling students into the necessary classes, resulting in delays in graduation and duplication of coursework. These mistakes include scheduling students for classes they have already taken, placing exceptional education students in regular education classes, incorrectly placing other students into exceptional education courses, and failing to schedule students for all of the courses required to graduate.
2. You were placed on a Plan of Assistance on March 6, 2013 for inadequate performance in the areas of Planning of Services and Delivery of Services.
3. You did not improve your performance by the end of the 2012-13 school year and were continued on the Plan of Assistance into the 2013-14 school year. Subsequently, you were placed on an Intervention Plan in the areas of Planning of Services, Delivery of Services, Environment, and Professionalism. Despite these interventions and supports, you have failed to improve in these areas of deficiency.
4. Because of your unacceptable performance, you must be terminated as an employee with MNPS for incompetence, inefficiency, and neglect of duty.

Sincerely,

Jesse B. Register, Ed.D.

Cc: Craig Ott, MNPS Human Capital
Mr. Henry Johnson, Principal, Bass ALC
Kathryn Sinback, Department of Law
Personnel File (certificated)

Resolution

Metropolitan Nashville Davidson County
Board of Public Education
Nashville, Tennessee

**A RESOLUTION OF THE METROPOLITAN NASHVILLE BOARD OF PUBLIC
EDUCATION OPPOSING PASSAGE OF HB 1407 / SB 1496,
WHICH REVOKES THE AUTHORITY OF LOCAL GOVERNMENTAL ENTITIES TO
PROHIBIT THE CARRYING OF HANDGUNS IN PARKS
AND AT RECREATIONAL FACILITIES**

WHEREAS, Public Chapter 428 of the 2009 Public Acts of the 106th General Assembly (“the Act”) amended Tenn. Code Ann. § 39-17-1311 by removing the prohibition against carrying handguns in public parks; and

WHEREAS, the Act provided that local governments could prohibit, by resolution, the carrying of handguns while within a public park or other recreational area owned or operated by that local government; and

WHEREAS, the Metropolitan Nashville Board of Public Education supports the current state of the law, which allows for local governments to have flexibility and local control over the issue, and provides the opportunity for each local government to address the issue in a manner most appropriate for that community; and

WHEREAS, HB 1407 / SB 1496 revokes the authority of local governments to opt out of the provisions of the 2009 Act, thus removing the authority of The Metropolitan Council to enact a prohibition on carrying handguns and firearms in public parks; and

WHEREAS, many Metropolitan Nashville schools use local parks for recreational and academic purposes; and

WHEREAS, the Metropolitan Nashville Board of Public Education takes the safety of all students, parents, and citizens participating in school events very seriously and regards safety as being of the utmost importance; and

WHEREAS, the Metropolitan Nashville Board of Public Education believes strongly in and supports the Constitutional rights of all citizens; and

WHEREAS, Tenn. Code Ann. § 39-17-1309 prohibits the carrying of firearms or other weapons on any property used by a board of education; and

WHEREAS, Attorney General Opinion No. 09-129 unambiguously opines that this prohibition applies “in public parks during times when the athletic fields or other recreational facilities are actually being used by schools”; and

WHEREAS, while Amendment 1 to SB 1496 seeks to resolve this conflict by applying Tenn. Code Ann. § 39-17-1309 to parks being used by a school, the amendment leaves citizens subject to felony charges for carrying a handgun in a park without knowledge that a school event was occurring therein; and

WHEREAS, as a matter of conscience and consistency with Tenn. Code Ann. § 39-17-1309, which prohibits the carrying of firearms or other weapons on school grounds and at school events, Metropolitan Nashville schools shall not use any local parks where handguns are allowed; and

WHEREAS, if HB 1407 / SB 1496 become law, Metropolitan Nashville schools must cancel its use of local parks for all purposes; and

WHEREAS, logistical, legal, and severe financial problems may arise if Metropolitan Nashville Schools cannot use local parks and must find or obtain alternate facilities, and such problems would threaten to disrupt a number of the district’s academic and athletic programs;

NOW, THEREFORE, BE IT RESOLVED, The Metropolitan Nashville Board of Public Education opposes the passage of HB 1407 / SB 1496, which would remove the authority of local governmental entities to prohibit the carrying of handguns in parks and at recreational facilities owned by that local governmental entity. The Metropolitan Nashville Board of Public Education supports leaving in place Tenn. Code Ann. § 39-17-1311 as it is currently written and without modification.

Adopted this day, Tuesday, April 8, 2014

Chair

Vice-Chair

Director of Schools

April 11, 2014

Friday

11:30 AM - 1:00 PM

Director's Luncheon -- Director's Conference Room

April 16, 2014

Wednesday

11:00 AM - 1:00 PM

Mayor's Budget Hearing

April 17, 2014

Thursday

6:00 PM - 8:00 PM

Public Meeting on Waverly Belmont -- Board Room

April 22, 2014

Tuesday

5:00 PM - 5:30 PM

Work Session -- Boardroom

May 08, 2014

Thursday

4:00 PM - 6:00 PM

Teacher Retirement Reception -- Martin Development Center

May 13, 2014

Tuesday

5:00 PM - 5:30 PM

Regular Board Meeting -- Boardroom

Regular Board Meeting

Every Second Tuesday at 5:00pm

7:00 PM - 8:00 PM

Teacher Appeal Hearing -- Board Room

May 27, 2014

Tuesday

5:00 PM - 5:30 PM

Work Session -- Boardroom

May 29, 2014

Thursday

2:00 PM - 3:45 PM

2nd Qtr Investment Committee Meeting -- 700 2nd Ave S, Howard Office Building 1st Floor

As tentatively discussed at the November 26, 2013 meeting, the time of the May 29 meeting needs to be changed to the afternoon.

Katherine

**Sales Tax Collections
As of March 20, 2014**

General Purpose Fund 35131 and Debt Service Fund 25104					
MONTH	TOTAL 2012 - 2013 COLLECTIONS	TOTAL 2013 - 2014 COLLECTIONS	\$ Change For Month	% Change For Month	% Increase/Decrease Year-To-Date
September	\$15,329,184.16	\$ 16,486,133.64	\$ 1,156,949.48	7.02%	7.02%
October	15,985,102.21	16,932,330.10	947,227.89	5.59%	6.30%
November	16,307,521.66	17,383,598.55	1,076,076.89	6.19%	6.26%
December	16,262,111.76	17,129,837.71	867,725.95	5.07%	5.96%
January	16,975,964.36	16,774,937.14	(201,027.22)	-1.20%	4.54%
February	20,719,904.55	21,661,174.23	941,269.68	4.35%	4.50%
March	15,256,973.25	16,146,831.27	889,858.02	5.51%	4.63%
April	14,763,373.54	-			
May	17,784,775.75	-			
June	16,641,748.39	-			
July	16,846,900.77	-			
August	19,022,539.90	-			
TOTAL	\$201,896,100.30	\$122,514,842.64	\$5,678,080.69		4.63%

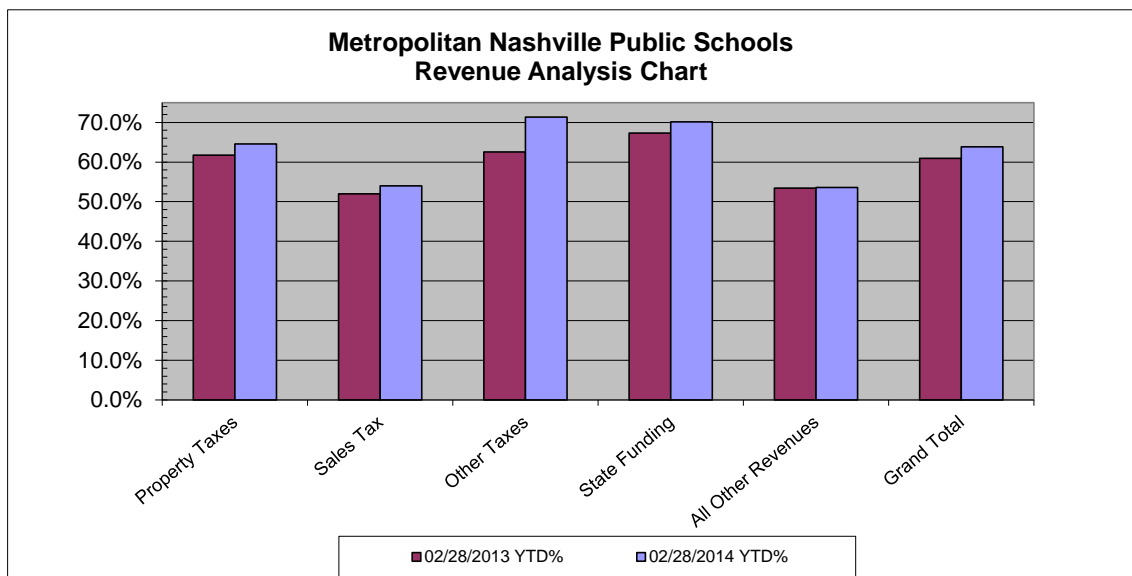
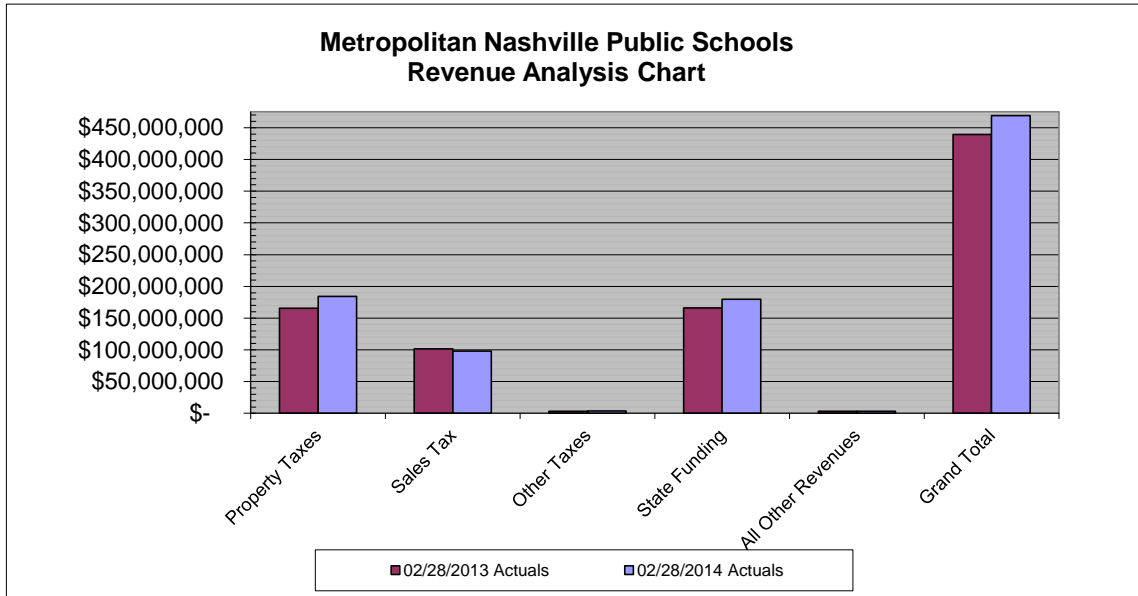
MONTH	2013-2014 DEBT SVS (Fund 25104)	2013-2014 OPERATIONS (Fund 35131)	TOTAL 2013-2014 COLLECTIONS	2013-2014 Projections	Difference to Meet Projections
September	\$ 1,271,913.40	\$15,214,220.24	\$ 16,486,133.64	\$15,654,140.27	\$831,993.37
October	1,306,337.68	15,625,992.42	16,932,330.10	16,323,962.81	608,367.29
November	1,341,153.27	16,042,445.28	17,383,598.55	16,653,217.08	730,381.47
December	1,321,575.49	15,808,262.22	17,129,837.71	16,606,844.56	522,993.15
January	1,294,194.74	15,480,742.40	16,774,937.14	17,335,829.78	(560,892.64)
February	1,671,170.36	19,990,003.87	21,661,174.23	21,159,135.98	502,038.25
March	1,187,957.09	14,958,874.18	16,146,831.27	15,580,398.59	566,432.68
April	-	-	-	15,076,335.30	
May	-	-	-	18,161,786.78	
June	-	-	-	16,994,528.92	
July	-	-	-	17,204,030.23	
August	-	-	-	19,425,789.70	
TOTAL	\$9,394,302.03	\$113,120,540.61	\$122,514,842.64	\$206,176,000.00	\$3,201,313.57

**Metropolitan Nashville Public Schools
General Purpose Fund # 35131
Monthly Budget Accountability Report
February 28, 2014**

	FY13 Annual Budget	FY13 YTD Actuals Through Feb	FY13 YTD % Through Feb	FY14 Annual Budget	FY14 YTD Actuals Through Feb	FY14 YTD % Through Feb	FY14 YTD Budget Available Feb
REVENUES:							
Charges, Commissions, & Fees	760,000	490,982	64.60%	760,000	651,891	85.78%	108,109
Other Governments & Agencies	246,379,700	165,908,088	67.34%	256,191,700	179,727,121	70.15%	76,464,579
Taxes, Licenses, & Permits	468,179,600	270,095,688	57.69%	472,067,600	285,873,326	60.56%	186,194,274
Fines, Forfeits, & Penalties	6,200	30	0.48%	6,200	516	8.32%	5,684
Transfers From Other Funds and Units	4,071,800	1,490,852	36.61%	3,946,800	1,022,096	25.90%	2,924,704
All Other Revenues	1,023,000	1,149,083	112.32%	1,448,000	1,628,418	112.46%	(180,418)
TOTAL REVENUES	720,420,300	439,134,723	60.96%	734,420,300	468,903,368	63.85%	265,516,932
EXPENSES:							
Salaries:							
Regular Pay	396,987,300	266,841,843	67.22%	405,314,561	265,362,457	65.47%	139,952,104
Overtime	1,003,900	688,795	68.61%	895,400	1,050,379	117.31%	(154,979)
All Other Salary Codes	11,385,500	5,981,545	52.54%	9,586,939	6,501,012	67.81%	3,085,927
Total Salaries	409,376,700	273,512,183	66.81%	415,796,900	272,913,848	65.64%	142,883,052
Fringes	137,727,000	94,014,653	68.26%	143,343,600	95,344,219	66.51%	47,999,381
Other Expenses:							
Utilities	24,979,800	15,891,208	63.62%	26,378,300	16,229,760	61.53%	10,148,540
Professional and Purchased Services	38,645,953	24,246,511	62.74%	41,015,041	26,151,628	63.76%	14,863,413
Travel, Tuition, and Dues	1,507,350	873,058	57.92%	2,029,600	908,658	44.77%	1,120,942
Communications	3,098,498	1,984,574	64.05%	2,991,240	1,505,940	50.35%	1,485,300
Repairs and Maintenance Services	3,058,093	1,880,226	61.48%	3,046,330	1,593,637	52.31%	1,452,693
Internal Service Fees	1,624,800	1,083,509	66.69%	1,400,200	933,467	66.67%	466,733
Transfers To Other Funds and Units	45,642,446	33,139,293	72.61%	54,853,500	36,543,352	66.62%	18,310,148
All Other Expenses	57,575,360	31,843,464	55.31%	55,565,589	33,068,747	59.51%	22,496,842
Total Other Expenses:	176,132,300	110,941,843	62.99%	187,279,800	116,935,189	62.44%	70,344,611
TOTAL EXPENSES	723,236,000	478,468,679	66.16%	746,420,300	485,193,256	65.00%	261,227,044

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Revenue Analysis
FY2013 and FY2014

Description	FY13 YTD Actuals through Feb 2013	FY13 Annual Revenue Budget	YTD %	FY14 YTD Actuals through Feb 2014	FY14 Annual Revenue Budget	YTD %
Property Taxes	\$ 165,396,769	\$ 267,847,200	61.8%	\$ 184,052,484	\$ 285,203,000	64.5%
Local Option Sales Tax	101,579,789	195,342,400	52.0%	98,161,666	181,737,500	54.0%
Other Taxes, License, Permits	3,119,130	4,990,000	62.5%	3,659,176	5,127,100	71.4%
State Funding	165,908,088	246,379,700	67.3%	179,727,121	256,191,700	70.2%
All Other Revenues	3,130,947	5,861,000	53.4%	3,302,922	6,161,000	53.6%
Grand Total	\$ 439,134,723	\$ 720,420,300	61.0%	\$ 468,903,368	\$ 734,420,300	63.8%



Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2014

Function #	Function Name	FY2014 Budget	FY2014 YTD Actuals@ February 28, 2014	% Spent
ADMINISTRATION				
1100	OFFICE OF DIRECTOR OF SCHOOLS	723,300	454,522	62.8%
1110	BOARD OF EDUCATION	404,500	213,786	52.9%
1150	CHIEF FINANCIAL OFFICER	345,100	216,335	62.7%
1190	ALIGNMENT NASHVILLE	150,000	75,000	50.0%
1200	HUMAN CAPITAL	4,660,100	3,035,515	65.1%
1205	EMPLOYEE RELATIONS	615,000	417,874	67.9%
1300	EMPLOYEE BENEFITS	764,200	514,966	67.4%
1400	CHIEF OPERATING OFFICER	221,100	142,983	64.7%
1500	PURCHASING	747,600	467,185	62.5%
1600	FISCAL SERVICES	1,366,000	861,631	63.1%
1625	SCHOOL AUDIT	666,700	447,650	67.1%
1650	POSTAGE	225,000	155,885	69.3%
1700	STUDENT ASSIGNMENT SERVICES	953,200	591,174	62.0%
1750	CUSTOMER SERVICE CENTER	697,600	421,558	60.4%
1800	PUBLIC INFORMATION	969,300	543,409	56.1%
	TOTAL ADMINISTRATION	\$ 13,508,700	\$ 8,559,472	63.4%
LEADERSHIP AND LEARNING				
2050	LEADERSHIP AND LEARNING	3,821,000	2,583,063	67.6%
2059	OFFICE OF INNOVATION	236,200	96,490	40.9%
2060	STUDENT SUPPORT SERVICES	1,182,000	674,644	57.1%
2109	FEDERAL PROGRAMS AND GRANTS	349,900	180,829	51.7%
2112	CENTRAL SCHOOL COUNSELING SERVICES	314,200	202,020	64.3%
2125	IN-SCHOOL SUSPENSION	2,016,000	1,270,329	63.0%
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION	132,800	74,534	56.1%
2132	DRUG/ALCOHOL EDUCATION PROGRAM	16,000	-	0.0%
2136	GIFTED/TALENTED PROGRAM	2,472,000	1,661,459	67.2%
2137	ADVANCED ACADEMICS	1,282,300	464,465	36.2%
2160	PSYCHOLOGICAL SERVICES	4,198,500	2,684,371	63.9%
2170	RESEARCH, ASSESSMENT, AND EVALUATION	1,905,300	1,067,447	56.0%
2171	LIBRARY INFORMATION SERVICES	681,700	447,641	65.7%
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT	3,809,900	2,249,800	59.1%
2178	INFORMATION TECHNOLOGY	12,074,200	7,767,916	64.3%
2180	TEXTBOOK PROGRAM	5,758,100	2,780,731	48.3%
2200	DISTRICT STAFF DEVELOPMENT	1,988,700	650,861	32.7%
2203	LEARNING TECHNOLOGY	1,391,400	1,025,086	73.7%
2215	PRINCIPAL LEADERSHIP ACADEMY	140,000	140,000	100.0%
2240	SUPPLEMENTARY TEACHER PAY	124,800	78,817	63.2%
2282	STEM (SCIENCE TECHNOLOGY ENGINEERING MATHEMATICS)	658,800	461,459	70.0%
2307	ROTC TEACHING PROGRAM	593,400	361,640	60.9%
2310	PRINCIPALS	46,177,400	30,728,482	66.5%
2311	COUNSELING SERVICES	16,091,700	9,940,071	61.8%
2312	LIBRARY SERVICES	12,535,000	8,288,220	66.1%
2313	SUBSTITUTES - REGULAR/CTE	7,260,100	4,446,383	61.2%
2314	HEALTH SERVICES	4,562,300	2,178,993	47.8%
2315	SUBSTITUTES - SPECIAL EDUCATION	1,134,400	727,468	64.1%
2316	SCHOOL FUNDING ALLOCATION	3,755,200	2,437,435	64.9%
2320	REGULAR TEACHING	268,936,600	180,636,537	67.2%
2321	PRE-K INSTRUCTION	5,997,500	4,142,434	69.1%
2322	CLASSROOM PREPARATION DAY	665,200	643,093	96.7%
2323	ENGLISH LANGUAGE LEARNER - SUPERVISION	1,149,900	739,979	64.4%
2324	ENGLISH LANGUAGE LEARNER	11,339,500	6,167,934	54.4%
2332	SMALLER LEARNING COMMUNITIES (SLC)	490,900	321,806	65.6%
2336	VANDERBILT MATH & SCIENCE PROGRAM	691,200	146,173	21.1%

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2014

Function #	Function Name	FY2014 Budget	FY2014 YTD Actuals@ February 28, 2014	% Spent
2350	MUSIC MAKES US	723,400	305,212	42.2%
2371	CAMPUS SUPERVISORS	3,626,100	2,253,335	62.1%
2386	FEE WAIVERS	300,000	16,721	5.6%
2395	HOMEWORK HOTLINE	80,000	77,665	97.1%
2505	CAREER & TECHNICAL EDUCATION SUPERVISION	286,100	182,376	63.7%
2520	CAREER & TECHNICAL EDUCATION	7,382,000	4,968,321	67.3%
2555	METROPOLITAN GOVERNMENT IT CHARGES	1,925,300	1,348,383	70.0%
2600	ALTERNATIVE LEARNING PROGRAMS	2,702,600	1,779,508	65.8%
2650	NON-TRADITIONAL SCHOOLS	7,280,700	4,741,106	65.1%
2710	STUDENT ASSIGNMENT PLAN	5,948,900	4,836,937	81.3%
2711	SPECIAL EDUCATION GUIDANCE	151,700	95,686	63.1%
2805	SPECIAL EDUCATION SUPERVISION	1,120,200	704,379	62.9%
2810	SPECIAL EDUCATION PRINCIPALS	619,300	403,216	65.1%
2820	SPECIAL EDUCATION TEACHING	66,029,400	42,710,054	64.7%
2998	EXTENDED CONTRACT	567,400	280,096	49.4%
2999	CAREER LADDER	2,200,000	570,535	25.9%
	TOTAL LEADERSHIP AND LEARNING	\$ 526,877,200	\$ 343,742,141	65.2%
ATTENDANCE AND SOCIAL SERVICES				
3100	ATTENDANCE SERVICES	342,700	194,204	56.7%
3210	CLUSTER BASED STUDENT SUPPORT	4,835,000	3,181,678	65.8%
3250	FAMILY & COMMUNITY SERVICES	1,681,300	1,026,885	61.1%
	TOTAL ATTENDANCE AND SOCIAL SERVICES	\$ 6,859,000	\$ 4,402,767	64.2%
TRANSPORTATION				
4110	TRANSPORTATION SUPERVISION	3,101,600	2,131,145	68.7%
4120	STOCKROOM	130,200	93,780	72.0%
4130	OPERATION OF SCHOOL BUSES	14,386,100	8,844,982	61.5%
4131	OPERATION OF SPECIAL EDUCATION BUSES	7,413,200	5,200,089	70.1%
4136	SUPPORT BUS DRIVERS	600,300	126,952	21.1%
4137	BUS MONITORS	5,382,400	4,242,770	78.8%
4160	MAINTENANCE OF VEHICLES	4,307,200	3,877,786	90.0%
4319	MTA BUS PASSES	700,000	465,341	66.5%
	TOTAL TRANSPORTATION	\$ 36,021,000	\$ 24,982,845	69.4%
OPERATION OF PLANT				
5120	PORTABLE MOVING	455,000	360,447	79.2%
5212	CUSTODIAL AND CARE OF GROUNDS	23,259,700	15,708,623	67.5%
5220	UTILITY SERVICES, NATURAL GAS	3,834,400	2,053,350	53.6%
5230	UTILITY SERVICES, WATER & SEWER	3,586,600	2,145,537	59.8%
5240	UTILITY SERVICES, ELECTRICITY	23,296,500	15,281,356	65.6%
5250	UTILITY SERVICES, TELEPHONES	1,342,000	652,259	48.6%
5260	UTILITY SERVICES, WASTE DISPOSAL	839,100	473,267	56.4%
5280	RADIO TRANSMISSION	253,100	168,733	66.7%
5315	FIXED ASSET AND INVENTORY CONTROL	3,022,300	1,899,278	62.8%
5320	DELIVERY & MAIL SERVICES	478,500	331,851	69.4%
5325	SAFETY AND SECURITY	2,402,500	1,427,853	59.4%
5326	ATHLETIC EVENT SECURITY	346,700	259,852	75.0%
	TOTAL OPERATION OF PLANT	\$ 63,116,400	\$ 40,762,408	64.6%
MAINTENANCE OF BUILDINGS				
6110	MAINTENANCE SUPERVISION	606,400	281,133	46.4%
6120	CONSTRUCTION SUPERVISION	535,400	356,811	66.6%
6300	MAINTENANCE OF FACILITIES	17,494,200	12,121,744	69.3%
	TOTAL MAINTENANCE OF BUILDINGS	\$ 18,636,000	\$ 12,759,688	68.5%

Metropolitan Nashville Public Schools
 General Purpose Fund #35131
 Expenditures by Function
 For the Fiscal Year Ending June 30, 2014

Function #	Function Name	FY2014 Budget	FY2014 YTD Actuals@ February 28, 2014	% Spent
FIXED CHARGES				
7130	UNEMPLOYMENT COMPENSATION	750,000	-	0.0%
7210	RENTAL LAND AND BUILDING	466,100	281,191	60.3%
7311	RETIREEES GROUP INSURANCE-CERTIFICATED	20,975,000	13,181,566	62.8%
7315	EMPLOYEE DEATH BENEFITS	74,000	46,250	62.5%
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	3,845,300	2,883,975	75.0%
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED	1,830,100	321,094	17.5%
7319	RETIREMENT SICK LEAVE PAY-SUPPORT	208,100	94,929	45.6%
7320	BUILDINGS AND CONTENTS INSURANCE	876,200	657,150	75.0%
7321	BOILER & ELEVATOR INSPECTION	80,000	55,204	69.0%
7325	INSURANCE RESERVE	14,700	7,760	52.8%
7340	LIABILITY INSURANCE	1,290,600	1,299,796	100.7%
7499	GUARANTEED PENSION PAYMENT	4,285,000	2,856,667	66.7%
7777	PROPERTY TAX REFUND	5,010,000	67,773	1.4%
7900	LEGAL SERVICES	192,000	144,000	75.0%
	TOTAL FIXED CHARGES	\$ 39,897,100	\$ 21,897,355	54.9%
ADULT AND COMMUNITY SERVICES				
8119	DISTRICT DUES	72,100	75,876	105.2%
8320	ADULT EDUCATION PROGRAM	378,500	254,251	67.2%
	TOTAL ADULT AND COMMUNITY SERVICES	\$ 450,600	\$ 330,127	73.3%
	OPERATING TRANSFER TO CHARTER SCHOOLS FUND	\$ 39,454,500	\$ 26,596,697	67.4%
	REIMBURSABLE PROJECTS	\$ 1,599,800	\$ 1,159,756	72.5%
	GRAND TOTAL:	\$ 746,420,300	\$ 485,193,256	65.0%