



METROPOLITAN BOARD OF PUBLIC EDUCATION
2601 Bransford Avenue, Nashville, TN 37204
Regular Meeting – January 10, 2017 – 5:00 p.m.
Anna Shepherd, Chair

TIME

- | | | |
|------|--|--------|
| 5:00 | I. <u>CONVENE and ACTION</u>
A. Establish Quorum
B. Pledge of Allegiance | |
| 5:05 | II. <u>AWARDS AND RECOGNITIONS</u>
A. Jeremy Stover – MNPS Transportation | GP-3 |
| 5:10 | III. <u>AND THE GOOD NEWS IS...</u>
A. Andrew Jackson Eagle Choral Ensemble | GP-3.1 |
| 5:15 | IV. <u>PUBLIC PARTICIPATION</u>
<i>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.</i>
A. Erick Huth – Issues Impacting Teachers and Other Employees
B. Councilwoman Sheri Weiner – Hillwood High School Relocation
C. Kim Whitaker – Request for High Quality Schools
D. Laura Hasler – School Choice
E. Clarissa Sebree – School Choice
F. Selene Covarrubias – School Choice
G. Jennifer Smith – Hillwood High School Relocation
H. Councilman DeCosta Hastings – Hillwood High School Relocation
I. Trish Bolian – Concerns Related to Hillwood High School Relocation
J. Councilwoman Sharon Hurt – Bellevue/Hillwood High School
K. Teena Cohen – Future Location of Hillwood High School
L. Sarah Galloway – Hillwood High School Relocation
M. Rep. Bo Mitchell – Hillwood High School Relocation
N. Rebecca Spencer – New Bellevue High School
O. Councilman Dave Rosenberg – Hillwood High School Relocation
P. Rachel Serrato – Hillwood High School
Q. Jennifer Ruben – Hillwood High School Relocation
R. Charlie Tygard – Bellevue High School Issue
S. Jacqueline Hayes – New Bellevue High School
T. Chastity Mitchell – Hillwood High School Relocation
U. Mike Proctor – Support for new High School
V. Kathy Bennet – Hillwood High School
W. James (JC) Cannon – Lack of Budget at Cameron
X. Verlon Malone – Lack of Budget at Cameron
Y. Michael Matlock - Lack of Budget at Cameron
Z. Rev Larry Boyd - Lack of Budget at Cameron
AA. William Grigg – High School Relocation
BB. Rev. Dr. Mary Louise McCullough – Hillwood High School Relocation
CC. Christopher Palombo - Hillwood High School Relocation
DD. Mandy Floyd – Hillwood High School Relocation | |

EE. Tracie Shafer – Hillwood High School Relocation
FF. Mary Byrd – Hillwood High School Relocation
GG. Jonathan Wardle - Hillwood High School Relocation
HH. Keri Kidd Cannon - Hillwood High School Relocation
II. Tim Pistone – Hillwood High School Relocation
JJ. Jason Campbell – Hillwood High School Relocation
KK. Sean Davies – Hillwood High School Relocation
LL. Hector Herrera – Hillwood High School Relocation
MM. Peter Robison – Hillwood High School Relocation
NN. Michelle Fernandes – Hillwood High School Relocation
OO. Linda A. Licalsi – Hillwood High School Relocation
PP. Jennifer Larson – Hillwood High School Relocation
QQ. Tracie Shafer – Hillwood High School Relocation
RR. Steve Akers – Hillwood High School Relocation
SS. Jeremy Blount – Hillwood High School Relocation
TT. Melissa Hines – Hillwood High School Relocation
UU. Tiffany Leek – Hillwood High School Relocation
VV. Andrea Black – Bellevue High School
WW. Sonia Gutierrez – Hillwood High School Relocation
XX. Eli Foster – Hillwood High School Relocation
YY. Mona Binda – Hillwood High School Relocation
ZZ. Laura Pyper – Hillwood High School Relocation
AAA. Todd Sneed – Bellevue High School
BBB. Chris Green – Hillwood High School Relocation
CCC. Katherine Wright – Hillwood High School Relocation
DDD. Cindy Hall – Hillwood High School Relocation
EEE. Brandon Oglesby-Swett – LEAD Charter Academy Renewal
FFF. Tom Baker – Capital Needs Budget
GGG. Chris Nichols – Hillwood High School Relocation
HHH. Chris Reynolds - LEAD Charter Academy Renewal
III. Bellevue Harpeth Chamber of Commerce – Hillwood High School Relocation
JJJ. Dierra Swanson – LEAD Charter Academy Renewal
KKK. Chandler Davis - LEAD Charter Academy Renewal
LLL. Sandra Hill – LEAD Charter Academy Renewal
~~MMM. The Honorable Richard Dinkins – LEAD Charter Academy Renewal~~
NNN. Janet Rodriguez - LEAD Charter Academy Renewal
OOO. Theresa Smith - LEAD Charter Academy Renewal
PPP. Keisha Thompson – LEAD Charter Academy Renewal
QQQ. Maria Guadalupe Chavez – LEAD Charter Academy Renewal
RRR. Councilman Ed Kindall – Hillwood High School
SSS. Stephanie Surratt – Hillwood High School
TTT. Jerry Surratt – Hillwood High School

- 7:45 V. GOVERNANCE ISSUES
- A. Actions
1. Consent GP-8.3
- a. Recommended Award of Contract for Landscape Architecture and Civil Engineering for Various Projects – Kimley-Horn and Associates, Inc.
- b. Recommended Approval of Change Order #3 for Glenclyff Elementary School Additions and Renovations –RG Anderson Company, Inc.
- c. Recommended Approval of Change Order #9 for Stratford STEM Magnet School Renovations – Messer Construction Company
- d. Recommended Approval of Supplement #4 for Hillsboro High School Additions and Renovations – Artifice, LLC
- e. Awarding of Purchases and Contracts
- (1) Teach for America, Inc.
- (2) Tennessee Department of Children’s Services
- (3) Protection One Alarm Monitoring, Inc.
2. **Motion Regarding Seat Belts on School Buses**
- 7:55 VI. REPORTS
- A. Director’s Report
- 1.
- B. Committee Reports
1. Capital Needs
2. Director Evaluation
- C. Board Chairman’s Report
1. Chair Report
- 8:00 VII. WRITTEN INFORMATION TO THE BOARD (not for discussion)
- A. Sales Tax Collections as of December 20, 2016
- B. Fiscal Year 2016-2017 Operating Budget Financial Reports
- C. Upcoming Committee Meetings:
- a. Capital Needs on January 17th at 11:30 a.m.
- b. Capital Needs on January 24th at 4:00 p.m.
- 8:00 VIII. ADJOURNMENT GP-2.6



WORK SESSION AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION

2601 Bransford Avenue, Nashville, TN 37204

January 10, 2017 - 8:00 p.m.

Anna Shepherd, Chair

TIME

- | | | | |
|------|------|-------------------------|--------|
| 8:00 | I. | <u>CONVENE</u> | |
| 8:00 | II. | <u>ANNOUNCEMENTS</u> | |
| 8:10 | III. | <u>DISCUSSION</u> | GP-2.6 |
| | | A. Hillwood High School | |
| 9:00 | IV. | <u>ADJOURNMENT</u> | GP-2.6 |

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

a. RECOMMENDED AWARD OF CONTRACT FOR LANDSCAPE ARCHITECTURE AND CIVIL ENGINEERING – KIMLEY-HORN AND ASSOCIATES, INC.

We are requesting a five-year contract with Kimley-Horn and Associates, Inc. to perform Landscape Architecture and Civil Engineering for Various Projects as determined by Metro Schools.

Compensation is monthly, at an hourly rate, as assigned work is completed.

It is recommended that this contract be approved.

Legality approved by Metro Department of Law.

FUNDING: Various funds used depending on project

DATE: January 10, 2017

b. RECOMMENDED APPROVAL OF CHANGE ORDER #3 FOR GLENCLIFF ELEMENTARY SCHOOL ADDITIONS AND RENOVATIONS – RG ANDERSON COMPANY, INC.

We are requesting approval to make the following changes to this contract:

1. Replacement of marquee sign	<u>\$2,222.31</u>
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Total	\$2,222.31
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It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45015.80404015

DATE: January 10, 2017

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. RECOMMENDED APPROVAL OF CHANGE ORDER #9 FOR STRATFORD STEM MAGNET SCHOOL RENOVATIONS – MESSER CONSTRUCTION COMPANY

We are requesting approval to make the following changes to this contract:

1. Revise Projector Pathways in Middle School Classrooms	<u>\$7,886.10</u>
Total	\$7,886.40

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45013.80405513

DATE: January 10, 2017

d. RECOMMENDED APPROVAL OF SUPPLEMENT #4 FOR HILLSBORO HIGH SCHOOL ADDITIONS AND RENOVATIONS – ARTIFICE, LLC

We are requesting approval to make the following changes to this contract:

1. Increase Contract Services to include Construction Documents and Construction Administration	<u>\$2,861,021.21</u>
Total	\$2,861,021.21

It is recommended that this supplement be approved.

Legality approved by Metro Department of Law.

FUNDING: 45017.80405417

DATE: January 10, 2017

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

e. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: Teach for America, Inc.

SERVICE/GOODS: Fifth Amendment to the contract, extending the term by two years and increasing compensation proportionately. Contractor provides teacher recruitment services (maximum of 75 per year), to include training and professional development for the first two (2) years of each teacher's service. If a teacher is discharged, fails to meet expectations, or quits during the first two years, Contractor will replace the teacher with a qualified candidate within two weeks at no additional charge. If no candidate is available within the two week period, Contractor will reimburse MNPS a prorated portion of the contract fee (applicable for years 1 and 2 of each teacher's service).

TERM: January 15, 2014 through January 14, 2019

FOR WHOM: Human Resources

COMPENSATION: Contractor's fee for each teacher hired is \$5,000 per year for the two years following the hire date. This Amendment increases compensation under the contract by \$1,000,000.

Total compensation under this contract is not to exceed \$3,250,000.

OVERSIGHT: Human Resources

EVALUATION: Contractor's performance evaluation is based on:

- a. Teacher retention rates in first and second year after hire;
- b. Teacher performance, as evidenced from TEAM teacher evaluation composite scores;
- c. Teacher performance, as evidenced from TVAAS individual teacher effect data, when available;
- d. Teacher performance, as evidenced by TRIPOD survey data, when available.

MBPE CONTRACT NUMBER: 2-00163-01

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

e. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: Tennessee Department of Children's Services

SERVICE/GOODS: Grant Contract to fund three (3) Transition Coaches to provide transition services to disabled students (activities leading to post-secondary employment).

TERM: September 1, 2016 through June 30, 2017

FOR WHOM: Exceptional Education

COMPENSATION: The Grant provides \$90,783 in revenue; matching funds of \$38,907 are to be provided by MNPS.

OVERSIGHT: Exceptional Education

EVALUATION: Success in providing post-secondary employment opportunities to disabled students.

MBPE CONTRACT NUMBER: 2-222414-00

SOURCE OF FUNDS: Federal Funds – Special Ed Transition

e. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: Protection One Alarm Monitoring, Inc.

SERVICE/GOODS: Security Alarm monitoring, installation, service, and training at all MNPS locations. This contract is awarded under MNPS Request for Proposal (RFP) #17-4.

TERM: January 11, 2017 through December 31, 2021

FOR WHOM: All MNPS

COMPENSATION: Monitoring rate is \$20 per school per month; fixed labor and materials rates are established for servicing and installation requirements.

Total compensation under this contract is not to exceed \$750,000.

OVERSIGHT: Operations - Security

EVALUATION: Timeliness and communications during alarm responses, and quality of services.

MBPE CONTRACT NUMBER: 2-474911-01

SOURCE OF FUNDS: Operating Budget

Metropolitan Nashville Public Schools
Sales Tax Collections
As of December 20, 2016

General Purpose Fund

MONTH	2016-2017 Projection	TOTAL 2016-2017 COLLECTIONS	\$ Change For Month - FY17 Projection	% Change For Month - FY17 Projection	% Increase / Decrease Year To-Date
September	\$15,149,207.10	\$13,685,452.67	(\$1,463,754.43)	-10.70%	-10.70%
October	17,468,687.47	17,781,640.71	\$312,953.24	1.76%	44.49%
November	18,452,034.19	18,361,523.21	(\$90,510.98)	-0.49%	62.97%
December	18,283,897.07	18,292,362.73	\$8,465.66	0.05%	73.16%
January	17,450,138.35				
February	23,166,339.24				
March	15,663,174.35				
April	16,521,184.08				
May	18,871,626.04				
June	17,995,043.76				
July	18,269,673.45				
August	20,062,894.89				
TOTAL	\$217,353,900.00	\$68,120,979.32	(\$1,232,846.51)		-1.81%

Debt Service Fund

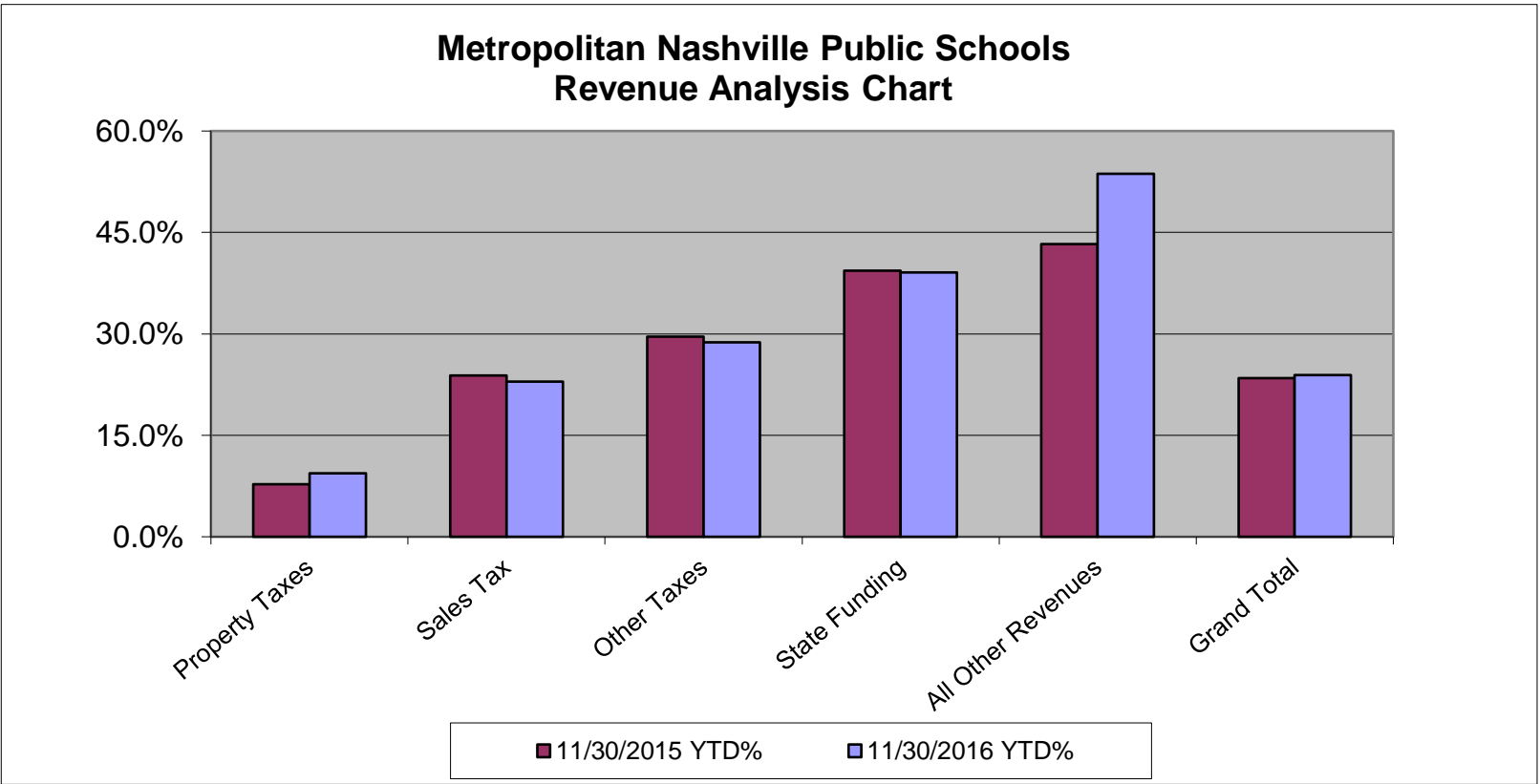
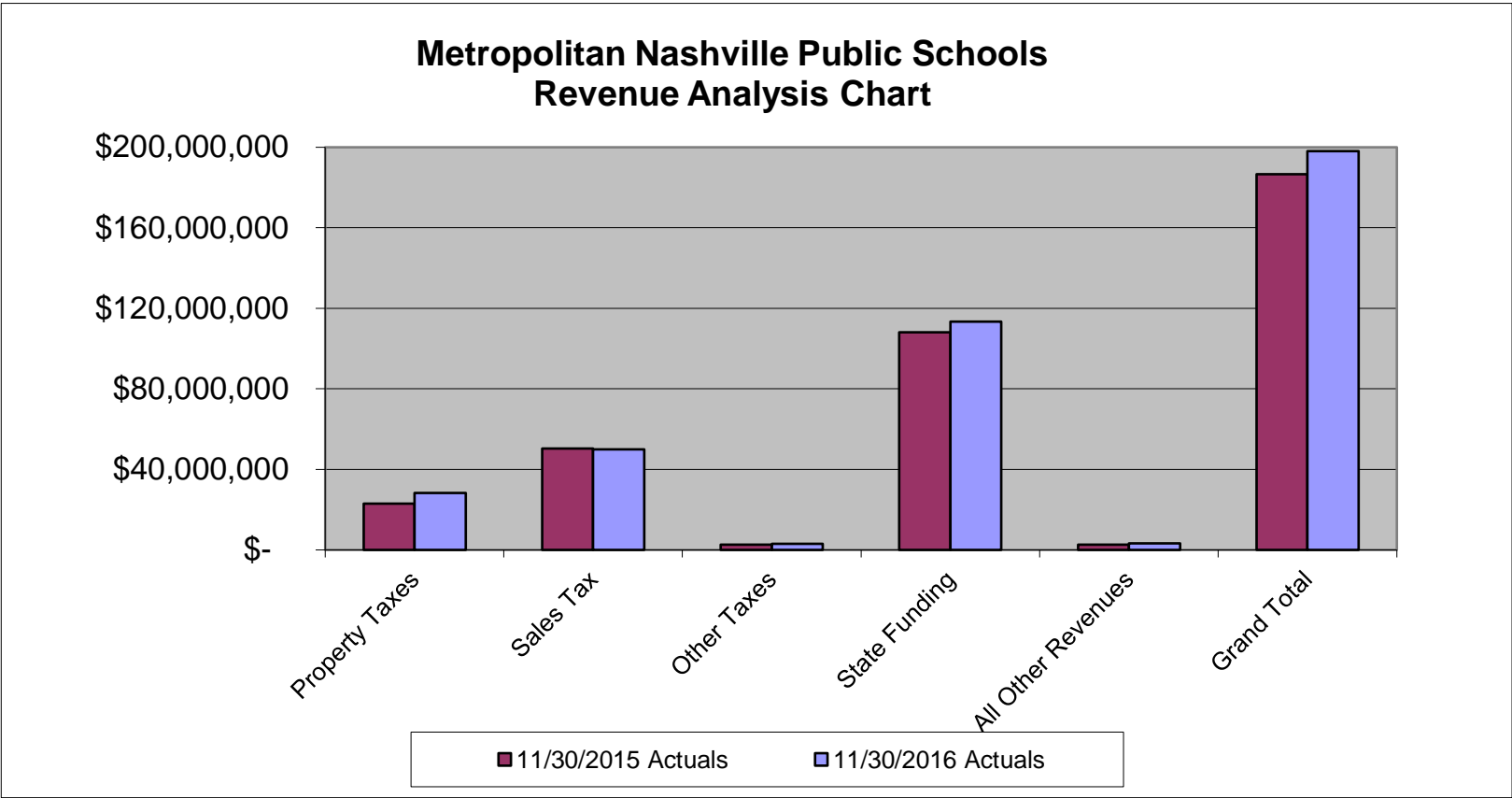
MONTH	2016-2017 Projection	TOTAL 2016-2017 COLLECTIONS	\$ Change For Month - FY17 Projection	% Change For Month - FY17 Projection	% Increase / Decrease Year To-Date
September	\$3,082,071.68	\$2,912,597.41	(\$169,474.27)	-5.82%	-5.82%
October	3,553,964.67	3,784,365.92	\$230,401.25	6.09%	46.93%
November	3,754,024.32	3,907,779.03	\$153,754.71	3.93%	64.60%
December	3,719,817.21	3,893,060.00	\$173,242.79	4.45%	74.34%
January	3,550,190.91				
February	4,713,138.96				
March	3,186,637.14				
April	3,361,197.27				
May	4,858,411.39				
June	4,680,072.74				
July	3,716,923.44				
August	4,081,750.26				
TOTAL	\$46,258,200.00	\$14,497,802.36	\$387,924.47		2.68%

**Metropolitan Nashville Public Schools
General Purpose Fund # 35131
Monthly Budget Accountability Report
November 30, 2016**

	FY16 Annual Budget	FY16 YTD Actuals Through Nov	FY16 YTD % Through Nov	FY17 Annual Budget	FY17 YTD Actuals Through Nov	FY17 YTD % Through Nov	FY17 YTD Budget Available Nov
REVENUES:							
Charges, Commissions, & Fees	\$ 1,230,000	\$ 1,184,136	96.27%	\$ 1,230,000	\$ 1,585,364	128.89%	\$ (355,364)
Other Governments & Agencies	274,940,000	108,105,738	39.32%	290,479,100	113,453,236	39.06%	177,025,864
Taxes, Licenses, & Permits	512,950,800	75,773,258	14.77%	530,711,400	81,331,245	15.32%	449,380,155
Fines, Forfeits, & Penalties	1,200	0	0.00%	1,200	0	0.00%	1,200
Transfers From Other Funds and Units	2,500,000	408,391	16.34%	2,500,000	637,789	25.51%	1,862,211
All Other Revenues	2,378,000	1,051,334	44.21%	2,378,000	1,054,468	44.34%	1,323,532
TOTAL REVENUES	\$ 794,000,000	\$ 186,522,857	23.49%	\$ 827,299,700	\$ 198,062,102	23.94%	\$ 629,237,598
EXPENSES:							
Salaries:							
Regular Pay	\$ 425,619,251	\$ 167,872,095	39.44%	\$ 436,596,229	\$ 171,337,759	39.24%	\$ 265,258,470
Overtime	975,700	902,368	92.48%	980,300	731,647	74.64%	248,653
All Other Salary Codes	6,670,949	3,774,143	56.58%	8,009,600	3,499,305	43.69%	4,510,295
Total Salaries	433,265,900	172,548,606	39.83%	445,586,129	175,568,711	39.40%	270,017,418
Fringes	147,401,600	58,606,361	39.76%	148,157,800	57,546,380	38.84%	90,611,420
Other Expenses:							
Utilities	26,448,479	8,792,473	33.24%	26,920,107	10,374,858	38.54%	16,545,249
Professional and Purchased Services	43,763,995	18,027,306	41.19%	45,165,157	17,758,789	39.32%	27,406,368
Travel, Tuition, and Dues	2,580,031	735,300	28.50%	2,972,305	903,258	30.39%	2,069,047
Communications	3,324,780	1,240,451	37.31%	3,638,325	1,086,615	29.87%	2,551,710
Repairs and Maintenance Services	4,814,675	1,770,635	36.78%	5,184,111	2,070,088	39.93%	3,114,023
Internal Service Fees	1,856,600	797,289	42.94%	2,315,600	988,177	42.67%	1,327,423
Transfers To Other Funds and Units	86,449,521	34,663,623	40.10%	103,769,041	41,571,774	40.06%	62,197,267
All Other Expenses	60,094,419	26,859,997	44.70%	59,591,125	23,104,141	38.77%	36,486,984
Total Other Expenses:	229,332,500	92,887,074	40.50%	249,555,771	97,857,700	39.21%	151,698,071
TOTAL EXPENSES	\$ 810,000,000	\$ 324,042,041	40.01%	\$ 843,299,700	\$ 330,972,791	39.25%	\$ 512,326,909

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Revenue Analysis
FY2015 and FY2016

Description	FY16 YTD Actuals through Nov 2015	FY16 Annual Revenue Budget	YTD %	FY17 YTD Actuals through Nov 2016	FY17 Annual Revenue Budget	YTD %
Property Taxes	\$ 22,898,340	\$ 293,426,500	7.8%	\$ 28,384,221	\$ 302,518,200	9.4%
Local Option Sales Tax	50,313,528	210,866,400	23.9%	49,833,260	217,353,900	22.9%
Other Taxes, License, Permits	2,561,389	8,657,900	29.6%	3,113,764	10,839,300	28.7%
State Funding	108,105,738	274,940,000	39.3%	113,453,236	290,479,100	39.1%
All Other Revenues	2,643,862	6,109,200	43.3%	3,277,620	6,109,200	53.7%
Grand Total	\$ 186,522,857	\$ 794,000,000	23.5%	\$ 198,062,102	\$ 827,299,700	23.9%



Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2017

Function #	Function Name	FY2017 Budget	FY2017 YTD Actuals @ Nov. 30, 2016	% Spent
ADMINISTRATION				
1100	OFFICE OF DIRECTOR OF SCHOOLS	\$ 746,400	\$ 366,169	49.1%
1110	BOARD OF EDUCATION	416,600	178,079	42.7%
1150	CHIEF FINANCIAL OFFICER	359,300	148,530	41.3%
1190	ALIGNMENT NASHVILLE	200,000	200,000	100.0%
1200	HUMAN CAPITAL	6,100,000	2,350,254	38.5%
1205	EMPLOYEE RELATIONS	575,900	219,835	38.2%
1300	EMPLOYEE BENEFITS	799,900	388,895	48.6%
1400	CHIEF OPERATING OFFICER	353,500	35,193	10.0%
1500	PURCHASING	845,600	324,889	38.4%
1600	FISCAL SERVICES	1,609,100	623,986	38.8%
1625	SCHOOL AUDIT	697,600	255,181	36.6%
1700	STUDENT ASSIGNMENT SERVICES	1,223,500	511,303	41.8%
1750	FAMILY INFORMATION CENTER	715,800	276,981	38.7%
1800	COMMUNICATIONS	1,354,100	555,970	41.1%
	TOTAL ADMINISTRATION	\$ 15,997,300	\$ 6,435,264	40.2%
LEADERSHIP AND LEARNING				
2050	LEADERSHIP AND LEARNING	4,598,000	2,122,702	46.2%
2055	OFFICE OF PRIORITY SCHOOLS	246,600	137,333	55.7%
2059	OFFICE OF CHARTER SCHOOLS	373,600	162,763	43.6%
2060	STUDENT SUPPORT SERVICES	2,432,500	814,493	33.5%
2109	FEDERAL PROGRAMS AND GRANTS	294,200	95,048	32.3%
2112	CENTRAL SCHOOL COUNSELING SERVICES	464,500	97,185	20.9%
2125	IN-SCHOOL SUSPENSION	890,600	346,638	38.9%
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION	169,100	54,452	32.2%
2136	GIFTED/TALENTED PROGRAM	2,793,800	1,105,859	39.6%
2137	ADVANCED ACADEMICS	1,193,100	568,661	47.7%
2160	PSYCHOLOGICAL SERVICES	4,582,700	1,683,233	36.7%
2170	RESEARCH, ASSESSMENT, AND EVALUATION	2,416,900	972,413	40.2%
2171	CENTRAL LIBRARY INFORMATION SERVICES	744,700	326,097	43.8%
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT	4,446,900	1,797,807	40.4%
2178	INFORMATION TECHNOLOGY	13,014,200	5,630,985	43.3%
2180	TEXTBOOKS	3,393,100	120,462	3.6%
2200	DISTRICT STAFF DEVELOPMENT	3,316,400	642,124	19.4%
2203	LEARNING TECHNOLOGY	3,349,300	2,106,713	62.9%
2215	PRINCIPAL LEADERSHIP ACADEMY	140,000	-	0.0%
2232	LITERACY PROGRAM	6,895,000	2,294,439	33.3%
2240	SUPPLEMENTARY TEACHER PAY	467,500	253,790	54.3%
2282	STEM (SCIENCE TECHNOLOGY ENGINEERING MATHEMATICS)	260,000	143,410	55.2%
2310	PRINCIPALS	48,256,800	20,695,354	42.9%
2311	COUNSELING SERVICES	15,134,300	5,749,401	38.0%
2312	LIBRARY SERVICES	11,527,200	4,325,958	37.5%
2313	SUBSTITUTES - REGULAR/CTE	7,478,500	2,261,464	30.2%
2314	HEALTH SERVICES	5,101,400	1,445,118	28.3%
2315	SUBSTITUTES - SPECIAL EDUCATION	963,100	230,656	23.9%
2316	SCHOOL FUNDING ALLOCATION	8,090,100	3,567,607	44.1%
2320	REGULAR TEACHING	268,566,200	108,071,870	40.2%
2321	PRE-K INSTRUCTION	5,990,400	2,103,874	35.1%
2322	CLASSROOM PREPARATION DAY	665,200	633,568	95.2%
2323	ENGLISH LANGUAGE LEARNER - SUPERVISION	1,888,800	801,501	42.4%
2324	ENGLISH LANGUAGE LEARNER	16,912,500	3,866,206	22.9%
2328	PRE-K MODEL CENTERS	5,300,000	1,850,016	34.9%
2332	SMALLER LEARNING COMMUNITIES (SLC)	492,700	202,295	41.1%
2334	INSTRUCTIONAL SUPPORT - OTHER	12,088,500	5,451,651	45.1%
2335	PUPIL SUPPORT - OTHER	1,595,000	373,472	23.4%
2336	VANDERBILT MATH & SCIENCE PROGRAM	1,145,000	400,833	35.0%
2350	MUSIC MAKES US	892,200	237,282	26.6%

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2017

Function #	Function Name	FY2017 Budget	FY2017 YTD Actuals @ Nov. 30, 2016	% Spent
2371	CAMPUS SUPERVISORS	3,093,400	1,125,192	36.4%
2395	HOMEWORK HOTLINE	80,000	35,688	44.6%
2505	CAREER & TECHNICAL EDUCATION SUPERVISION	297,000	123,680	41.6%
2520	CAREER & TECHNICAL EDUCATION	5,603,500	3,185,437	56.8%
2555	METROPOLITAN GOVERNMENT IT CHARGES	2,137,900	918,275	43.0%
2600	ALTERNATIVE LEARNING PROGRAMS	3,259,500	1,063,048	32.6%
2650	NON-TRADITIONAL SCHOOLS	7,617,700	2,908,773	38.2%
2710	STUDENT ASSIGNMENT PLAN	5,661,200	904,245	16.0%
2711	SPECIAL EDUCATION GUIDANCE	160,700	68,964	42.9%
2805	SPECIAL EDUCATION SUPERVISION	981,000	338,711	34.5%
2810	SPECIAL EDUCATION PRINCIPALS	646,300	274,171	42.4%
2820	SPECIAL EDUCATION TEACHING	66,374,200	26,496,561	39.9%
2999	CAREER LADDER	1,500,000	90,139	6.0%
	TOTAL LEADERSHIP AND LEARNING	\$ 565,983,000	\$ 221,277,619	39.1%
ATTENDANCE AND SOCIAL SERVICES				
3100	ATTENDANCE SERVICES	313,300	130,477	41.6%
3210	CLUSTER BASED STUDENT SUPPORT	6,003,100	2,322,071	38.7%
3250	FAMILY & COMMUNITY SERVICES	1,446,700	531,802	36.8%
3260	COMMUNITY ACHIEVES	1,597,900	415,416	26.0%
	TOTAL ATTENDANCE AND SOCIAL SERVICES	\$ 9,361,000	\$ 3,399,765	36.3%
TRANSPORTATION				
4110	TRANSPORTATION SUPERVISION	3,841,400	1,585,290	41.3%
4130	OPERATION OF SCHOOL BUSES	13,007,700	5,783,558	44.5%
4131	OPERATION OF SPECIAL EDUCATION BUSES	7,557,000	3,217,220	42.6%
4137	BUS MONITORS	6,188,400	2,427,356	39.2%
4160	MAINTENANCE OF VEHICLES	5,296,500	2,539,867	48.0%
4319	MTA BUS PASSES	994,300	50,997	5.1%
	TOTAL TRANSPORTATION	\$ 36,885,300	\$ 15,604,289	42.3%
OPERATION OF PLANT				
5120	PORTABLE MOVING	455,000	379,304	83.4%
5212	CUSTODIAL AND CARE OF GROUNDS	20,730,800	8,752,542	42.2%
5220	UTILITY SERVICES, NATURAL GAS	3,326,000	320,359	9.6%
5230	UTILITY SERVICES, WATER & SEWER	2,965,900	1,404,903	47.4%
5240	UTILITY SERVICES, ELECTRICITY	22,722,300	8,649,817	38.1%
5250	UTILITY SERVICES, TELEPHONES	1,317,000	310,023	23.5%
5260	UTILITY SERVICES, WASTE DISPOSAL	925,100	379,569	41.0%
5280	RADIO TRANSMISSION	274,500	117,750	42.9%
5315	FIXED ASSET AND INVENTORY CONTROL	2,636,700	1,080,032	41.0%
5320	DELIVERY & MAIL SERVICES	932,900	230,636	24.7%
5325	SAFETY AND SECURITY	3,095,400	1,112,774	35.9%
5326	ATHLETIC EVENT SECURITY	605,000	116,794	19.3%
	TOTAL OPERATION OF PLANT	\$ 59,986,600	\$ 22,854,504	38.1%
MAINTENANCE OF BUILDINGS				
6110	MAINTENANCE SUPERVISION	689,500	161,620	23.4%
6120	CONSTRUCTION SUPERVISION	546,400	249,383	45.6%
6300	MAINTENANCE OF FACILITIES	18,520,100	7,775,752	42.0%
	TOTAL MAINTENANCE OF BUILDINGS	\$ 19,756,000	\$ 8,186,754	41.4%
FIXED CHARGES				
7130	UNEMPLOYMENT COMPENSATION	500,000	-	0.0%
7210	RENTAL LAND AND BUILDING	56,100	28,033	50.0%
7311	RETIREEES GROUP INSURANCE-CERTIFICATED	21,145,000	9,096,918	43.0%
7315	EMPLOYEE DEATH BENEFITS	74,000	38,250	51.7%
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	3,121,000	1,560,500	50.0%

**Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2017**

Function #	Function Name	FY2017 Budget	FY2017 YTD Actuals @ Nov. 30, 2016	% Spent
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED	1,830,100	112,843	6.2%
7319	RETIREMENT SICK LEAVE PAY-SUPPORT	208,100	24,837	11.9%
7320	BUILDINGS AND CONTENTS INSURANCE	1,032,900	516,450	50.0%
7325	INSURANCE RESERVE	14,700	3,000	20.4%
7340	LIABILITY INSURANCE	1,290,600	679,371	52.6%
7499	GUARANTEED PENSION PAYMENT	4,285,000	1,785,417	41.7%
7777	PROPERTY TAX REFUND	6,735,500	320,766	4.8%
7900	LEGAL SERVICES	192,000	96,000	50.0%
	TOTAL FIXED CHARGES	\$ 40,485,000	\$ 14,262,384	35.2%
ADULT AND COMMUNITY SERVICES				
8119	DISTRICT DUES	76,100	25,056	32.9%
8320	ADULT EDUCATION PROGRAM	448,600	189,512	42.2%
	TOTAL ADULT AND COMMUNITY SERVICES	\$ 524,700	\$ 214,568	40.9%
	OPERATING TRANSFER TO CHARTER SCHOOLS FUND	\$ 92,721,000	\$ 37,735,973	40.7%
	REIMBURSABLE PROJECTS	\$ 1,599,800	\$ 1,001,671	62.6%
	GRAND TOTAL:	\$ 843,299,700	\$ 330,972,791	39.2%