AMENDED AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION
2601 Bransford Avenue, Nashville, TN 37204
Regular Meeting – November 24, 2015 - 5:00 p.m.
Sharon Dixon Gentry, EdD, Chair

TIME

5:00  I. CONVENE and ACTION
A. Establish Quorum
B. Pledge of Allegiance

5:05  II. AWARDS AND RECOGNITIONS
A. Music for All Advocacy in Action Award
B. Parent Ambassadors

5:15  III. AND THE GOOD NEWS IS...
A. DuPont Hadley Middle Prep
B. TN Promise
C. STEM Investing in Innovation (i3) Grant
D. USDA Farm to School Grant

5:30  IV. GOVERNANCE ISSUES
A. Actions
   1. Consent
      a. Recommended Approval of Supplement #1 for Southeast Early Learning Center – Allard Ward Architects
      b. Recommended Approval of Supplement #1 for Glenview Elementary School Additions – Hart Freeland Roberts
      c. Recommended Approval of Request #5 for LEED Consultation at Various Schools (Southeast Early Learning Center) – Hastings Architecture Associates, LLC
      d. Awarding of Purchases and Contracts
         (1) Dell Marketing LP (2 purchases)
         (2) Georgia State University
         (3) Hearing Bridges
         (4) Insight Education Group, Inc.
         (5) Mobile Fixture and Equipment Co.
         (6) RD Herbert & Sons Company
      e. Tenure List

5:45  V. REPORTS
A. Director’s Report
   1. PASSAGE

B. Committee Reports
   1. Capital Needs
   2. Teaching and Learning
November 24, 2015

C. Board Chairman’s Report
   1. Announcements
   2.

6:30 VI. WRITTEN INFORMATION TO THE BOARD (not for discussion)
   A. Sales Tax Collections as of November 20, 2015
   B. Fiscal Year 2015-2016 Operating Budget Financial Reports
   C. Transportation Update
   D. Substitute Teachers Update
   E. Upcoming Committee Meetings
      1.

6:30 VII. ADJOURNMENT
COLLEGE GOING IN TENNESSEE’S 95 COUNTIES

NATIONAL COLLEGE GOING RATE: 66%
72,865 Students
2007 Cohort of High School Freshmen

10,545 students did not graduate high school

22,334 students entered the workforce

40,235 students enrolled in postsecondary

$9,030 average income

16% chance of earning above minimum wage
Tennessee Promise
Program Structure

Mentorship  Financial Aid  Success Framework
TENNESSEE PROMISE TIMELINE

**Fall Enrollment:** 16,200
GETTING STUDENTS IN

Cohort 1 Fall Enrollment: 16,200

Tennessee now #1 FAFSA state in nation

40% of all new financial aid submissions nationwide

24 percent Community College enrollment jump
<table>
<thead>
<tr>
<th>High School</th>
<th># of Seniors</th>
<th># Signed up as of 11/17/15</th>
<th>% Signed Up as of 11/17/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACADEMY AT OLD COCKRILL</td>
<td>350</td>
<td>81</td>
<td>23%</td>
</tr>
<tr>
<td>ACADEMY HICKORY HOLLOW</td>
<td>85</td>
<td>62</td>
<td>73%</td>
</tr>
<tr>
<td>ANTI OCH HIGH SCHOOL</td>
<td>326</td>
<td>326</td>
<td>100%</td>
</tr>
<tr>
<td>CANE RIDGE HIGH SCHOOL</td>
<td>395</td>
<td>279</td>
<td>71%</td>
</tr>
<tr>
<td>EAST NASHVILLE MAGNET SCHOOL</td>
<td>140</td>
<td>140</td>
<td>100%</td>
</tr>
<tr>
<td>GLENC ILLF COMP HIGH SCHOOL</td>
<td>300</td>
<td>264</td>
<td>88%</td>
</tr>
<tr>
<td>HILLSBORO HIGH SCHOOL</td>
<td>266</td>
<td>251</td>
<td>94%</td>
</tr>
<tr>
<td>HILLWOOD COMPREHENSIVE HS</td>
<td>240</td>
<td>240</td>
<td>100%</td>
</tr>
<tr>
<td>HUME FOGG ACADEMIC HIGH SCHOOL</td>
<td>224</td>
<td>88</td>
<td>39%</td>
</tr>
<tr>
<td>HUNTERS LANE HIGH SCHOOL</td>
<td>400</td>
<td>334</td>
<td>84%</td>
</tr>
<tr>
<td>JOHN OVERTON HIGH SCHOOL</td>
<td>426</td>
<td>349</td>
<td>82%</td>
</tr>
<tr>
<td>JOHNSON ALTERNATIVE LRNG CTR</td>
<td>1</td>
<td>1</td>
<td>100%</td>
</tr>
<tr>
<td>KIPP NASHVILLE COLLEGIATE HS</td>
<td>48</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>LEAD ACADEMY</td>
<td>60</td>
<td>37</td>
<td>62%</td>
</tr>
<tr>
<td>MAPLEWOOD HIGH SCHOOL</td>
<td>163</td>
<td>163</td>
<td>100%</td>
</tr>
<tr>
<td>MARTIN L KING JR MAGNET HS</td>
<td>184</td>
<td>112</td>
<td>61%</td>
</tr>
<tr>
<td>MCGAVOCK COMP HIGH SCHOOL</td>
<td>400</td>
<td>400</td>
<td>100%</td>
</tr>
<tr>
<td>METRO NASHVILLE VIRTUAL SCHOOL</td>
<td>91</td>
<td>32</td>
<td>35%</td>
</tr>
<tr>
<td>MNPS MIDDLE COLLEGE HS</td>
<td>39</td>
<td>39</td>
<td>100%</td>
</tr>
<tr>
<td>NASHVILLE BIG PICTURE HS</td>
<td>30</td>
<td>30</td>
<td>100%</td>
</tr>
<tr>
<td>NASHVILLE SCHOOL OF THE ARTS</td>
<td>180</td>
<td>118</td>
<td>66%</td>
</tr>
<tr>
<td>PEARL-COHN HIGH SCHOOL</td>
<td>125</td>
<td>125</td>
<td>100%</td>
</tr>
<tr>
<td>SIMON YOUTH ACAD AT OPRY MILLS</td>
<td>38</td>
<td>38</td>
<td>100%</td>
</tr>
<tr>
<td>STRATFORD HIGH SCHOOL</td>
<td>125</td>
<td>125</td>
<td>100%</td>
</tr>
<tr>
<td>WHITES CREEK HIGH SCHOOL</td>
<td>157</td>
<td>157</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4636</strong></td>
<td><strong>3634</strong></td>
<td><strong>78%</strong></td>
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</table>
Metro Schools to Receive $3 Million to GROW STEM Opportunities for Middle School Students

MNPS is one of 13 highest-rated applicants in the 2015 Investing in Innovation (i3) grant competition of over 400 proposals. The i3 grant competition is the Obama Administration’s signature education innovation initiative. Girls Realizing Opportunities With STEM: GROW STEM is an i3 Development project that will test promising strategies for improving Science, Technology, Engineering, and Math (STEM) Education through high quality STEM extended learning and mentoring to inspire middle school girls’ interest in STEM, improve achievement, and address gaps in the STEM pipeline.

While all students can take advantage of and will reap the benefits of GROW STEM, many of its components will be aimed specifically at female students with a goal of increasing the percentage of females in STEM Academies, STEM courses and advanced math and science courses. MNPS will partner with several community agencies, such as the Nashville Technology Council, the STEM Innovation Hub, Alignment Nashville, UT Extension, Nashville After Zone Alliance, Pencil Foundation, Girl Scouts of Middle TN and many local universities.

Several of our high school Academies have a STEM focus, such as engineering, information technology, biotechnology, and safety and security technology. After exploring career options in middle school, students select their academy focus and learn in a relevant, hands-on environment through problem-based learning (PBL) and real-world application. Although the Academy model has been successful, there continues to be a persistent gap in the percentage of female students enrolling in STEM-themed academies: over the last two school years, just 36% of students enrolled in our STEM-themed academies were female (compared to 73% female enrollment in our health and human services academies). This isn’t surprising based on national trends: the share of bachelor’s degrees earned by women is 19% in engineering and 18% in computer science—the two fields experiencing the largest gender gaps (NSC, 2015).

Through GROW STEM, MNPS will develop and evaluate the impact of a STEM extended learning and mentorship model for middle school girls that addresses the challenges of improving achievement and motivating girls to pursue STEM.

<table>
<thead>
<tr>
<th>School</th>
<th># Students</th>
<th>% Low-Income</th>
<th>% White</th>
<th>% Black</th>
<th>% Hispanic</th>
<th>% Asian</th>
<th>% ELL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bailey STEM Magnet</td>
<td>445</td>
<td>95%</td>
<td>13%</td>
<td>78%</td>
<td>6%</td>
<td>3%</td>
<td>5%</td>
</tr>
<tr>
<td>Croft Design Center</td>
<td>737</td>
<td>72%</td>
<td>40%</td>
<td>21%</td>
<td>32%</td>
<td>7%</td>
<td>16%</td>
</tr>
<tr>
<td>Goodlettsville Prep</td>
<td>538</td>
<td>86%</td>
<td>33%</td>
<td>48%</td>
<td>16%</td>
<td>2%</td>
<td>5%</td>
</tr>
<tr>
<td>Isaac Litton</td>
<td>340</td>
<td>83%</td>
<td>39%</td>
<td>54%</td>
<td>6%</td>
<td>2%</td>
<td>3%</td>
</tr>
<tr>
<td>Madison</td>
<td>756</td>
<td>90%</td>
<td>17%</td>
<td>65%</td>
<td>17%</td>
<td>1%</td>
<td>7%</td>
</tr>
<tr>
<td>McMurray</td>
<td>729</td>
<td>96%</td>
<td>18%</td>
<td>12%</td>
<td>50%</td>
<td>20%</td>
<td>49%</td>
</tr>
<tr>
<td>Oliver</td>
<td>787</td>
<td>56%</td>
<td>49%</td>
<td>31%</td>
<td>11%</td>
<td>9%</td>
<td>8%</td>
</tr>
<tr>
<td>TOTAL/AVERAGE</td>
<td>4,332</td>
<td>83%</td>
<td>30%</td>
<td>44%</td>
<td>20%</td>
<td>6%</td>
<td>13%</td>
</tr>
</tbody>
</table>

STEM-Themed Academies at Feeder High Schools

<table>
<thead>
<tr>
<th>School</th>
<th>Academy</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hunters Lane</td>
<td>Academy of Design &amp; Technology</td>
</tr>
<tr>
<td>John Overton</td>
<td>Academy of Information Technology; Academy of Engineering; Academy of Biotechnology Health Sciences</td>
</tr>
<tr>
<td>Stratford STEM Magnet</td>
<td>Academy of National Safety &amp; Security Technologies; Academy of Science &amp; Engineering</td>
</tr>
</tbody>
</table>
### Afterschool Girls STEM Clubs
Each school will offer an Afterschool Girls STEM Club for 30 girls (2 days/week, 2 hours/day, 40 weeks; **160 total contact hours annually**). Led by two Lead STEM Teachers at each school, the afterschool clubs will provide broad exposure to hands-on, PBL STEM instruction using *Engineering Everywhere*. Girls will explore a broad range of STEM topics (i.e., urban landscapes, insulated homes, safety helmets, bioplastics, prosthetics, pandemics, bioinspired gear, etc.).

### Saturday STEM Sessions
We will offer monthly Saturday STEM Sessions for middle school girls at three feeder high schools (30 students/high school, 5 hours/day, 10 sessions/year; **50 contact hours annually**). Sessions will build on afterschool activities and provide more in-depth exposure to STEM via STEM instruction provided by UT Extension, STEM field trips, STEM speakers, and STEM mentoring (peers in STEM academies, female STEM college students, and STEM professionals).

### STEM Summer Camps
We will offer theme-based STEM Summer Camps at three high school sites (2 weeks in Year 1 to launch program and 3 weeks in Years 2-5; 45 students/site; **75 contact hours annually**). We will build on the afterschool program and Saturday sessions by exposing girls to a specific camp theme (i.e., Engineering, Robotics, Coding, or Energy & Sustainability). Each camp will include an introduction to the theme with PBL activities using EE: STEM field trips; STEM speakers; and STEM mentoring. Themes will be adjusted each year based on student interest.

### STEM Mentoring
Lack of STEM identity and limited exposure to female STEM role models have been cited as major barriers to STEM persistence for females and minorities. To address this challenge, *GROW STEM* will incorporate STEM mentoring, including peer mentors (high school females in STEM-themed academies), female college mentors (STEM majors), and female STEM professionals.

### GROW STEM Professional Development Strategies

#### Engineering Everywhere PD and STEM PLC
STEM Lead Teachers will participate in *EE* PD workshops, which will be offered at MNPS. One of our local partners, Dr. Stacy Klein-Gardner (Director of the Center for STEM Education for Girls at Harpeth Hall School), is a certified *EE* trainer and will lead PD efforts; provide ongoing guidance on implementation; and help support sustainability through ongoing support. STEM Lead Teachers will also participate in a STEM PLC, which will collaborate virtually each week and meet monthly for continued support.

#### STEM Externships
Through several partners, MNPS offers Teacher Externships to help teachers develop PBL curriculum in a real-world setting to provide students with industry exposure and applied learning. STEM Lead Teachers will participate in STEM externships each summer to expose them to real-world industry and support PBL curriculum development to use in extended learning activities.

#### STEM Conferences
To increase exposure to best practices in STEM education and to disseminate i3 results to a broader audience, STEM Lead Teachers and program staff will attend at least one STEM conference annually, such as the National Science Teachers Association Annual STEM Forum, Center for STEM Education for Girls conferences, and Tennessee STEM Innovation Hub conferences.

#### PBL Training and Support
MNPS is committed to integrating PBL across the district and has provided PBL training via the Buck Institute for Education in all MNPS high schools to support rigorous and relevant curriculum and student engagement. Beginning in the 2015-16 school year, MNPS is extending PBL training from the Buck Institute into its middle schools. STEM Lead Teachers will participate in this training, which will further develop their PBL instructional approach and help build a culture for STEM and PBL instruction across the district.
Metro School Selected for USDA Farm to School Planning Grant

The United States Department of Agriculture (USDA) Food and Nutrition Service (FNS) has selected MNPS to receive a Fiscal Year 2016 Farm to School Planning Grant in the amount of $38,682. Over the course of the next year, the district will be part of a cohort of schools and districts planning robust farm to school programs and sharing their processes, successes, and lessons learned.

Because of our urban, predominantly low-income demographic, students have relatively little access to agriculture or knowledge of the farming industry and there is a need for better understanding of nutritious food and education. For this project, we will focus on 7 high-needs schools as our prioritized pilot schools: Casa Azafran Early Learning Center, Fall Hamilton Elementary, Glengarry Elementary, Glenview Elementary, Park Avenue Elementary, Rosebank Elementary, and Wright Middle School. These schools are all over 85% economically disadvantaged.

This planning grant will allow integration of nutrition education and practice at targeted schools through a network of established and targeted community partners, creating a pilot to replicate throughout the district. We will identify sources of locally grown food, procure it, and promote this initiative to both schools and communities. We will educate students and staff about the process that moves food from the farm to school, and add healthy food preparation classes, while working to address the nutrition disparity felt by low-income families. MNPS’ Farm to School Program’s overarching objective is to have our comprehensive Farm to School Action Plan in place by the end of our 18-month planning period.

Key partners and their roles are as follows:

- **Agricultural Partnerships (The TN Department of Agriculture** will assist with facilitating relationships with farmers and food providers.)

- **Community Awareness and Outreach (Alignment Nashville** is an extensive network of partners that has developed principles of collaboration that align the resources of community organizations to the MNPS’ strategic plan. Using an integrated design and implementation process, a structure of community collaboration and oversight, a set of guiding principles, and project management technology, Alignment Teams create and scale up tactics that make progress toward systemic change. The School Nutrition Alignment Team will assist with engaging farmers and educational partners through its ongoing efforts. **Community Food Advocates** is a hunger anti-poverty organization established with the mission of providing healthy, affordable food in a just and sustainable food system. They offer additional outreach to the farming community.)

- **Local Healthy Food Providers** (Green Door Gourmet, Nashville Farmers Market, Nashville Grown, Josh Corlew/Nashville Urban Farmer are local entities that will complement procurement efforts, broadening linkages to the Middle Tennessee farm community. Green Door Gourmet and Mr. Corlew will also host school field trips and provide onsite school education.

- **Post-Secondary Support Partners** (University of Tennessee Extension, Vanderbilt University Medical Center Dietetic Internship both offer healthy cooking demonstrations, nutrition education and healthy living activities for students and staff. Vanderbilt also assists with evaluation; for example, through their school lunch audit Vanderbilt Dietetic Interns analyze the selection and consumption of different food groups by students in high needs schools.
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

a. RECOMMENDED APPROVAL OF SUPPLEMENT #1 FOR SOUTHEAST EARLY LEARNING CENTER – ALLARD WARD ARCHITECTS

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

1. Additional compensation to add energy modeling to the scope of design work

\[
\begin{align*}
\text{TOTAL} & \quad $6,000 \\
\end{align*}
\]

It is recommended that this supplement be approved.

Legality approved by Metro Department of Law.

FUNDING: 45016.80405716

Date: November 24, 2015

b. RECOMMENDED APPROVAL OF SUPPLEMENT #1 FOR GLENVIEW ELEMENTARY SCHOOL ADDITIONS – HART FREELAND ROBERTS

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

1. Revised compensation due to increase in Fixed Limit Construction Costs

\[
\begin{align*}
\text{TOTAL} & \quad $100,201 \\
\end{align*}
\]

It is recommended that this supplement be approved.

Legality approved by Metro Department of Law.

FUNDING: 45015.80404815

Date: November 24, 2015
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

c. RECOMMENDED APPROVAL OF REQUEST #5 FOR LEED CONSULTATION AT VARIOUS SCHOOLS (SOUTHEAST EARLY LEARNING CENTER) – HASTINGS ARCHITECTURE ASSOCIATES, LLC

We are requesting approval to issue a Purchase Order against the existing contract for LEED Consultation Services for the Southeast Early Learning Center in the amount of $38,500.

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

FUNDING: 45016.80405716

Date: November 24, 2015

d. AWARDING OF PURCHASES AND CONTRACTS

(1.a.) VENDOR: Dell Marketing LP

SERVICE/GOODS: Requisition #118586, to purchase fifty-five (55) Dell laptop computers for use in the Technology and Information Services Department. This purchase piggybacks the Wilson County contract with Dell Marketing LP.

TERM: November 25, 2015 through June 30, 2016

FOR WHOM: Technology and Information Services

COMPENSATION: Total purchase is not to exceed $76,258.60.

OVERSIGHT: Technology and Information Services

EVALUATION: Quality of products and timeliness of delivery.

MBPE Contract Number: Wilson County contract #13ABX

Source of Funds: Capital Funds - Technology
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(1.b.) VENDOR: Dell Marketing LP

SERVICE/GOODS: Requisition #119654, to purchase seventy-five (75) Dell laptop computers to be installed at Shayne Elementary School. This purchase piggybacks the Wilson County contract with Dell Marketing LP.

TERM: November 25, 2015 through June 30, 2016

FOR WHOM: Students attending Shayne Elementary School

COMPENSATION: Total purchase is not to exceed $49,050.

OVERSIGHT: Technology and Information Services

EVALUATION: Quality of products and timeliness of delivery.

MBPE Contract Number: Wilson County contract #13ABX

Source of Funds: Federal Funds – Focus School Grant (Title IA)

(2) VENDOR: Georgia State University

SERVICE/GOODS: Contractor will provide Reading Recovery coursework and professional development for a 2015-2016 cohort of twenty-three (23) MNPS teachers. This will be the second cohort of MNPS teachers to participate in the program.

TERM: November 25, 2015 through June 30, 2016

FOR WHOM: Selected MNPS teachers

COMPENSATION: Total compensation under this contract is not to exceed $160,000.

OVERSIGHT: Leadership and Learning - Literacy

EVALUATION:
1. Rate of successful completion of the course of study by participating MNPS teachers.
2. Retention rate of teachers completing the program.

MBPE Contract Number: 2-00111-03

Source of Funds: Operating Budget
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: Hearing Bridges

SERVICE/Goods: Educational interpreter services for MNPS students with impaired hearing, as outlined in their Individual Education Plans (IEP). This contract is awarded from MNPS Request for Proposals (RFP) #16-7.

TERM: November 25, 2015 through November 24, 2020

FOR WHOM: MNPS students with impaired hearing

COMPENSATION: Contractor’s hourly rate for services is $55 during normal business hours and $60 for holiday/night/weekend support.

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

OVERSIGHT: Leadership and Learning – Exceptional Education

EVALUATION: Quality and timeliness of services provided.

MBPE Contract Number: 2-214529-00

Source of Funds: Operating Budget
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: Insight Education Group, Inc.

SERVICE/GOODS: Fifth Amendment to the contract, adding an on-line subscription to “ADVANCEfeedback” and twenty-two (22) days of on-site professional development/training/research for the 2015-2016 school year at Robert Churchwell Museum Magnet Elementary School.

TERM: July 1, 2013 through June 30, 2016

FOR WHOM: Staff at Robert Churchwell Museum Magnet Elementary School

COMPENSATION:
ADVANCEfeedback on-line subscription: $3,804
Professional Development/Training: 22 days @ $2,918 per day

This Amendment increases total compensation under the contract by $68,000.

Total compensation under this contract is not to exceed $244,400.

OVERSIGHT: Federal Programs

EVALUATION: Post-training evaluations by training attendees.

MBPE Contract Number: 2-00564-00A5

Source of Funds: Federal Funds – School Improvement Grant (SIG II)
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

   d. AWARDING OF PURCHASES AND CONTRACTS

   (5) VENDOR: Mobile Fixture and Equipment Co.

   SERVICE/GOODS: Steamers, kettles, combination ovens, convection ovens, and blast chillers. This contract is awarded from MNPS Invitation to Bid #B16-12.

   TERM: November 25, 2015 through November 24, 2018

   FOR WHOM: Nutrition Services

   COMPENSATION: Total compensation under this contract is not to exceed $1,000,000.

   OVERSIGHT: Nutrition Services

   EVALUATION: Timeliness of delivery and quality of products purchased.

   MBPE Contract Number: 2-489936-02

   Source of Funds: Nutrition Services Fund

   d. AWARDING OF PURCHASES AND CONTRACTS

   (6) VENDOR: RD Herbert and Sons Company

   SERVICE/GOODS: Requisition #120048, for emergency roof repair at Gower Elementary School.

   TERM: November 1, 2015 through December 31, 2015

   FOR WHOM: Students and staff at Gower Elementary School

   COMPENSATION: Total purchase is not to exceed $35,719.

   OVERSIGHT: Facility and Grounds Maintenance

   EVALUATION: Quality and timeliness of services provided.

   MBPE Contract Number: N/A

   Source of Funds: Capital Funds – Roof Repairs
Teachers Eligible for Tenure Pending Board of Education Approval

November 2015

Teachers are eligible for tenure in Tennessee when they have completed a probationary teaching period of 5 years in a seven year span and have received TEAM evaluation composite scores of 4 (above expectations) or 5 (significantly above expectations) for the last two years of the probationary period (Tennessee Code Annotated 49-5-503). The state Department of Education finalizes TEAM scores for the prior year in October. Once we have received final scores, we review service time and TEAM ratings to determine who is eligible for tenure. This year, the state changed its evaluation database, which has delayed evaluation reporting in some cases. Please note that there could be a handful of teachers who are eligible for tenure later this school year based on their evaluation data.

We are pleased to present the 138 teachers below for tenure. Their commitment to the district and outstanding performance in the classroom makes them more than worthy for this honor.

Kaitlyn Melissa Adamczyk, Crieve Hall Elementary  
Shelley Adkins, West End Middle  
Annie Amundson, Hume-Fogg High  
Cornelius E. Allen, McKissack Middle  
Anna Alpizar, Old Center Elementary  
Sarah A. Altmann, Murrell School  
Leslie Arms, Eakin Elementary  
Treaundra Shinille Arms, Shwab Elementary  
Daniel Atkeson, The Academy at Old Cockrill  
Terrance L. Bankett, Jere Baxter Middle  
Samuel O. Banks, Apollo Middle  
Traci L. Basley, Jere Baxter Middle  
Lesley Gayle Baxter, Amqui Elementary  
Brian L. Beaird, Park Avenue Elementary  
Mary J. Bender, Alex Green Elementary  
Wintress Latrece Bennett, Margaret Allen Middle  
Rita L. Black, Eakin Elementary  
Charity Blair, Crieve Hall Elementary  
Jessica Blake, West End Middle  
Janet Simpson Brown, Murrell School  
Lish K. Burgess III, Cane Ridge High  
Tymekia M. Butler, Tulip Grove Elementary  
Jessica Marie Chapman, The Academy at Hickory  
Hollow  
Michelle Clay, Chadwell Elementary  
Guy M. Coffin, Cane Ridge High  
Shelby Lyn Dalton, Robert Churchwell Elementary  
William K. Dearing, John Overton High  
Paige Francescon Denson, Lockeland Elementary  
Karen Dorris, Bailey Middle  
Tiffany S. Downs, Tulip Grove Elementary  
Todd Grant Duncan, Hunters Lane High  
Kevin E. Edwards, Martin Luther King Magnet  
Kim Folsom, Dan Mills Elementary  
Tracy C. Foxx, Lockeland Elementary  
Andrea Annette Fuller, John B. Whitsitt Elementary  
Laura Galbreath, Tulip Grove Elementary  
Donna K. Gardner, Una Elementary  
Sandra Anika Gardener, McMurray Middle  
Inez Giannaola, Thurgood Marshall Middle  
Katie Suzanne Good, John Overton High  
Jeffrey Gregory, Cockrill Elementary  
Shenika L. Gregory, John Early Middle  
Barbara E. Griffin, Two Rivers Middle  
Zena Gunn, John Early Middle  
Jenna Hagen, Tusculum Elementary  
Zapporach Hardison, Dupont Elementary  
Emily Renee Harris, Dodson Elementary  
Brandi Nicole Harvey, Una Elementary  
Daniel Hayes, Granbery Elementary  
Leslie A. Hester, Stratton Elementary  
Jennifer Hicks, Creswell Middle  
Denise A. Hinds, John F. Kennedy Middle  
Leslie M. Holman, Paragon Mills Elementary  
Yolanda T. Holmes, John F. Kennedy Middle  
Elizabeth Holton, The Academy at Old Cockrill  
Rebecca Y. Hornsby, Glendale Elementary  
Allison Sain Housholder, Crieve Hall Elementary  
Emily Elyse Howell, McMurray Middle  
Sara Hoyal, Hunters Lane High  
Katherine Huff, Una Elementary  
Deneise C. Jack, Chadwell Elementary  
Julie Jolly, West End Middle  
Lakesha Jones, Bailey Middle  
Hannah E. Kaspere, Dupont Hadley Middle  
Gina Grimes Kelley, John Overton High  
Edward Knauss, The Academy at Opry Mills  
Greta Knudson, Madison Middle School  
Michelle Karletha Koger, McMurray Middle  
Caitlin N. Koppes, Andrew Jackson Elementary  
Angela Marie Kovach, Granbery Elementary  
Michael Kozak, McGavock High  
Leighton K. Lancaster, Hillsboro High  
Audrey Lewis, Una Elementary
Melissa Beth Lindsey, McGavock High
Teresa Ruf Lipinski, Julia Green Elementary
Bryan Lowe, Antioch High
Tosha D. Mannings, Antioch High
Tiffany Jemeise Martin, Stratford High
Salih Mayi, Antioch High
Lori McCaskill, McGavock High
Wendy W. McDowell, Glengarry Elementary
Dedrick Messenger, Dan Mills Elementary
Dexter Moragne, Thurgood Marshall Middle
Rachel Motta, Cane Ridge Elementary
Christopher B. Murray, Hillsboro High
Frances Anne Muscatello, J. E. Moss Elementary
Laquilla D. Nabors, Madison Middle School
Alex A. Nation, John Early Middle
Meggan Nave, Dan Mills Elementary
Amber Christine Nelson, John Overton High
Carleen Leslie Noble, Dan Mills Elementary
Lance Enrique Olivas, Apollo Middle
Erin A. Oliver, Old Center Elementary
Hope E. Oliver, Whites Creek High
Sharon Denise Osborne, Park Avenue Elementary
Larissa Caroline Ottinger, Cane Ridge High
Ashley Overbay, Fall-Hamilton Elementary
Angela B. Overton, Chadwell Elementary
Erin Taylor Parker, Percy Priest Elementary
Shreyas Patel, Hillsboro High
Ryan Payne, Una Elementary
Annette Nichole Propather, Wright Middle
Damon Ray, Hume-Fogg High
Romie Taiwan Reed, Stratford High
Catherine Rhodes, J. E. Moss Elementary
Olivia Rodney, Dodson Elementary
Heather Marie Roland, Croft Middle
Frances Evelyn Rushton, East Nashville High
Tamika L. Samples, Robert Churchwell Elementary
Stephen Todd Schumacher, Lockeland Elementary
Alaina Michelle Schwartz, Crieve Hall Elementary
Erin Chumley Scobey, Dupont Elementary
Gwyn Shepard, Harpeth Valley Elementary
Leticia Elcy Skae, Hillsboro High
Tera Ann Sneed, Chadwell Elementary
Tameeka R. Southern, McGavock High
Lara Cates Stancil, Una Elementary
Rachel Jones Stevens, Glendale Elementary
Robin Stewart, Una Elementary
Cherish L. Stringfield, Hillsboro High
Kathryn Marie Tarter, Andrew Jackson Elementary
Tiffany Thomas, Gateway Elementary
Vanessa L. Thomas, Robert Churchwell Elementary
John E. Tongate, Hillsboro High
Jessica Lynn Tosh, Donelson Middle
Thomas Trenkler, Apollo Middle
Christine M. Van Loon, Apollo Middle
Charity Lynn Vinson, Two Rivers Middle
Beth Ann Waight, Norman Binkley Elementary
Amy Beth Waters, Crieve Hall Elementary
Kimley Webb, Alex Green Elementary
Rebecca Miller Welch, Dan Mills Elementary
Jeremy Wells, Inglewood Elementary
Kayleigh A. Wettstein, J. E. Moss Elementary
Kaitlin Slade Wilder, Murrell School
Catherine Jones Williams, Martin Luther King
James A. Wilson, Dupont Elementary
John Wayne Womack Jr., McGavock High
Initial Implementation

2014-2015

- Steering Committee Established
- Five Sub Committee’s Developed
  - Policy and Procedures
  - Social and Emotional Learning
  - Law Enforcement
  - Community Engagement
  - Student/Parent Voice and Efficacy
Outcomes

- A series of community events were held to get public feedback surrounding the disciplinary practices in schools.
- The Student and Parent Handbook was rewritten to include a progressive discipline matrix and language surrounding restorative practices.
- All Principals participated in Federal Compliance Training that included the new handbook.
- Additional trainings provided to reinforce the need for new disciplinary practices.
- To date more than 800 staff members representing more than 30 schools have been trained in Restorative Practices.
- A PASSAGE convening was held with community partners to discuss impact and comparison to other participating districts.
This chart reflects a year to date comparison between the percentage of students with discipline responses this year versus last school year.

42% Decrease in the number of students with ISS
13% Decrease in the number of students with OSS
1% Increase in the number of students expelled
## Discipline and Support Referrals

### Discipline Counts 8/1/15-11/2/15

<table>
<thead>
<tr>
<th>Discipline Counts 8/1/15-11/2/15</th>
<th>In School Suspension</th>
<th>Local Discipline</th>
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<tr>
<td></td>
<td>#Incident</td>
<td>#Student</td>
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<td>1</td>
<td>51</td>
</tr>
<tr>
<td>School B</td>
<td>212</td>
<td>110</td>
<td>42</td>
</tr>
<tr>
<td>School C</td>
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<td>1</td>
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### Collaborative Student Referrals 8/1/15-10/30/15

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<tr>
<th>Collaborative Student Referrals 8/1/15-10/30/15</th>
<th>Behavior Specialist</th>
<th>Centerstone</th>
<th>Mental Health Coop</th>
<th>School Counselor</th>
<th>School Social Worker</th>
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<td>0</td>
<td>0</td>
<td>7</td>
<td>8</td>
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<td>2</td>
<td>20</td>
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<tr>
<td>School C</td>
<td>1</td>
<td>0</td>
<td>4</td>
<td>1</td>
<td>18</td>
<td>25</td>
<td>8</td>
<td>57</td>
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Quantifying the Need for RTI

**Academic Systems**

- **Intensive, Individual Interventions**
  - Individual Students
  - Assessment-based
  - High Intensity
  - Of longer duration

- **Targeted Group Interventions**
  - Some students (at-risk)
  - High efficiency
  - Rapid response

- **Universal Interventions**
  - All students
  - Preventive, proactive

**Behavioral Systems**

- **Intensive, Individual Interventions**
  - Individual Students
  - Assessment-based
  - Intense, durable procedures

- **Targeted Group Interventions**
  - Some students (at-risk)
  - High efficiency
  - Rapid response

- **Universal Interventions**
  - All settings, all students
  - Preventive, proactive

Numbers:

- Universal Interventions: 65,542 - 74,218
- Targeted Group Interventions: 8,739 - 13,108
- Intensive, Individual Interventions: 4,369 - 8,739
Program Expansion

PASSAGE and Community Achieves have resulted in the development of the following initiatives/programs.

- Mental Health Collaborative
- Mentoring Alliance
- Efforts to Outcomes Data Comparison
- Threat Assessment Team
- SRO and school security training in restorative practices
- Student Health Strategic Planning
- Restructuring of the Metro Student Attendance Center
- Faith based leader engagement
- Common support referral process
SWOT Analysis

**Strengths:**
- PASSAGE makes the connection between disciplinary practices and student performance outcomes.
- Prioritizes the use of support services to meet the needs of students.
- Acknowledges that Adverse Experiences impact students mental/physical health and their ability to perform cognitively.
- Seeks to engage parents and community as partners to address complex issues.

**Weaknesses:**
- It is a new philosophy.
- Perception “making schools unsafe”.
- Administrative support.
- Compliance after the fact.
- Restorative Practices training for all certified staff.
- Not enough support to address immediate needs.
SWOT Analysis

Opportunities:
- Fostering a greater understanding of Adverse Childhood Experiences
- To engage stakeholders that may not be actively involved in supporting students/families
- Developing positive school climates based on restorative practices
- Students/parents view schools as supportive environments
- Expedite the delivery of support services for students/families in need

Threats:
- Lack of community support
- Faculty/administrative buy in
- The continued escalation of community based youth violence
- Funding and time for professional development
- Prioritization in budgeting discussions
Future Consideration

“The Ask”

- That the fair and equitable treatment of all students continue to be prioritized by district/city leadership in support of our efforts to close gaps in achievement and exclusionary practices
- That the school system continue to leverage resources that engage, support, and empower parent/community
- Consider the prioritization of Restorative Practices as a district philosophy with funding for professional development
- A restorative practices coordinator and center in all schools to address disciplinary issues
Positive and Safe Schools Advancing Greater Equity
Building a Sustainable Community-Based Smart Education System*

November 20, 2015
Martin Professional Development Center

Tony R. Majors, Ed. D.                     Tom Ward
Chief Support Services Officer           President/CEO
Metropolitan Nashville Public Schools    Oasis Center, Inc.

Alethea Frazier Raynor, Ph. D.
Co-Director, District and Systems Transformation
Annenberg Institute for School Reform at Brown University

Tia Martinez, J.D.
Consultant
Forward Change Consulting

I. Welcome and Introductions 8:30-8:45

II. The Nashville PASSAGE Story 8:45-9:15
   Tony Majors
   Tom Ward

III. Setting the Context: National Data Review 9:15-9:45
    Alethea Frazier Raynor
    Tia Martinez

Break 9:45-10:00

IV. The Nashville PASSAGE Data Story 10:00-11:00
    Tia Martinez

V. Finding the Opportunities in the Challenges 11:00-11:30
   Creating a “Smart Education System”

* The Annenberg Institute for School Reform defines “smart education systems” as systems that coordinate educational supports and services wherever they occur – at school, at home, and in the community – to provide all children with equitable opportunities and high-quality learning experiences.

PASSAGE is funded with support from The Atlantic Philanthropies.
The PASSAGE steering committee, a diverse collection of community and school district leadership, began its work on April 1st. To date, we have met four times, with each session moving us to a greater level of understanding and clarity about the complexity of the work in which we are engaged. In each meeting, we have come to the realization that this is a very long journey whose destination is still to be defined. The committee, however, is committed to working thoughtfully and thoroughly, understanding that there is no simple “silver bullet” to be found, but rather a new and innovative model to be built. This model will capture the best this community can aspire to as we look to restore and transform the opportunities and trajectory of life for all our children.

Vision Statement

PASSAGE is committed to creating a system that supports young people’s development through education by creating a culture that replaces discipline disparities towards minorities while promoting equity for all students through restorative and transformative practices.

This project will:

- Affirm the value and worth of all our children through the beliefs we espouse and the values we model
- Create evidence-based community and district practices that ensure equity and safety
- Give voice to all stakeholders
- Establish a dynamic system of sharing and collaboration between local stakeholders and those participating in the partner cities

Mission Statement

The PASSAGE initiative is committed to creating safe, positive schools and neighborhoods that ensure and promote equity for all children and youth. The results of our work will be evidenced by the engagement of all stakeholders in our city leading to the reduction of discipline disparities that exist in schools and the community.

PASSAGE Steering Committee Members:

<table>
<thead>
<tr>
<th>Name</th>
<th>Affiliation</th>
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</thead>
<tbody>
<tr>
<td>Alethea</td>
<td>Frazier Raynor</td>
</tr>
<tr>
<td>Tony</td>
<td>Majors</td>
</tr>
<tr>
<td>Tom</td>
<td>Ward</td>
</tr>
<tr>
<td>Dottie</td>
<td>Critchlow</td>
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<tr>
<td>Maury</td>
<td>Nation</td>
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<td>Marlene</td>
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<td>Bradley</td>
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<td>Mary</td>
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<td>Ronald</td>
<td>Woodard</td>
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<td>Tracy</td>
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<td>Ainka</td>
<td>Jackson</td>
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<td>Patricia</td>
<td>Stokes</td>
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<tr>
<td>Jim</td>
<td>Laursen</td>
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<td>Urban League</td>
</tr>
<tr>
<td></td>
<td>Community Representative</td>
</tr>
</tbody>
</table>
The Steering Committee will:

- Enlist the most essential voices from the community to participate in gathering public opinion
- Identify the key areas for sub-work
- Guide the creation of strategies to be implemented by sub-groups in information gathering
- Direct the work of the sub-groups, as they understand the seriousness and complexity of the problem and the need for new models of intervention
- Synthesize the reports of the work groups into cohesive and progressive action plans to inform intentional future steps

Tier 2 sub-committees:

The heavy lifting and inclusion of all stakeholder voice will occur in the sub-committee work designed and set to begin in July.

1. District Policy/ Student-Parent Handbook
2. Law Enforcement/Juvenile Justice
3. Student Voice & Efficacy
4. Social Emotion Learning
5. Community Engagement

Each Tier 2 Sub-committee will:

- Identify the key issues needing attention with in the sub-area
- Review relevant local and national history on topic (ex. Attendance) and system response over time
- Identify the audiences needing to be surveyed for deeper understanding
- Will make policy and procedural recommendations
- Establish timeline for completion of initial phase of work

The steering committee met on Friday, June 13, to complete the next steps in designing the framework for the sub-committee work. Community members, respected experts, students, teachers, and administrators were assigned to sub-committees. A tentative date was set for a kickoff meeting in July designed to frame the task and issue challenge to the new voices coming to the table. We are attempting to bring in Allison R. Brown, formerly a Trial Attorney for the United States Department of Justice in the Civil Rights Division’s Educational Opportunities Section, to speak to the group at the July meeting. Data collection and analysis, partnerships with key stakeholders, diplomacy, and overall relationship-building are the cornerstones of her work. She has mastered each of these in pursuit of equity so that all students can be afforded a quality education regardless of their race, ethnicity, color, national origin, gender, sexual orientation, disability status, English language proficiency, or religion.

Alignment with Social and Emotional Learning and Community Achieves:

Kyla Krengel and Dorothy Critchlow
**Disparate Discipline Project: PASSAGE**

PASSAGE is committed to creating a system that supports young people’s
development through education by creating a culture that replaces discipline
disparities towards minorities while promoting equity for all students through
restorative and transformative practices.

**This project will:**

- Affirm the value and worth of all our children through the beliefs we espouse
  and the values we model.
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  and safety
- Give voice to all stakeholders
- Establish a dynamic system of sharing and collaboration between local
  stakeholders and those participating in the partner cities.

**Mission Statement**

The PASSAGE initiative is committed to creating safe, positive schools and
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results of our work will be evidenced by the engagement of all stakeholders in our
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gathering public opinion
- Identify the key areas for sub-work
- Guide the creation of strategies to be implemented by sub-groups in
  information gathering
- Direct the work of the sub-groups, as they understand the seriousness and
  complexity of the problem and the need for new models of intervention.
- Synthesize the reports of the work groups into cohesive and progressive
  action plans

**The Tier 2 Sub-committees will:**

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- Review relevant local and national history on topic (ex. Attendance) and
  system response over time
- Identify the audiences needing to be surveyed for deeper understanding
- Will make policy and procedural recommendations
- Establish timeline for completion of initial phase of work
PASSAGE Community Forum  
Break Out Sessions Feedback Overview  
1.29.15/ 2.5.15/2.12.15/5.12.15  

Common themes among all sessions...  

1) How do you feel about what you heard tonight?  

Youth  

- Feel labeled because of certain schools  
- All sides of the stories are not told nor listened to  
- Level of Consequence is harsh (Cell Phones, SSA) Some suspensions are petty  
- The data is shocking  

Group 1  

- Student Voice needs to be heard  
- Parents do not know what resources are available, what their rights or even responsibilities are.  
- Teachers can’t do it alone. They have tons on their plates and are being asked to manage so many different young people, issues, and behavioral things that come from the varying home environment.  
- This isn’t new, this has been going on for years (30 + years)  
- There should be diversity/culture training for teachers  
- The basis for suspensions seems ambiguous  
- ISS means nothing, and the youth don’t do or learn anything from it.  

Group 2  

- The process to be “heard” is difficult  
- Children know what is right and wrong...they feel when they are being discriminated against  
- There needs to be a culture change  
- Parents and students need to know the rules (how is this communicated?)  
- After a school is “doing better” the resources should not be removed  

Group 3  

- The school system mimics the Juvenile Justice system...The system is feeding drop outs  
- There should be alternatives to minor infractions  
- ReEvaluate Principal discretion  
- Due Process is being violated  

Group 4  

- There are some serious racial issues within the system  
- There is Lack of communication  
- There should be more diversity in the solutions  
- We should have stories of teachers  

Group 5  

- There should be a policy about Charter school students returning to MNPS
• Make school meetings a requirement for parents.
• Nashville can be an example to lead the charge for change
• Be ProActive
• Build better Relationships

2) What are your additional concerns regarding school discipline? What effective forms of school discipline are you aware of? What would you like to be different regarding the schools’ discipline process?

Youth
• Students need information
• Written up w/o knowing
• Teachers are harassing and demeaning
• Disciplined for frivolous reasons
• There should be more eye-witness accounts
• In School Reflection (ISR) could be more effective...
• We are human beings

Group 1
• Shock that there is so much autonomy given to administrators with regard to discipline code
• ALC students commit infractions just to come back (smaller class sizes)
• Meet the students on their level
• Infractions should help community (Assign Community Service Hours)
• Create a discipline coach- more time and attention paid to explaining, modeling and truly teaching correct behaviors and expectations to youth
• Teachers should be trained with local resources
• Schools cannot be passive with new rules
• Alternatives to ISS/OSS are needed (i.e. lunch detention versus ISS), Saturday School
• Youth need real, guided opportunities to work out issues that occur between them- need Mentors and Counselors

Group 2
• Teachers should learn parents and students (building relationships)
• There are no policies for students acting in self defense
• There should be more training and mentoring

Group 3
• Printable data that is easy to comprehend and correlates with discipline
• Raise expectations for children (culture shift)
• How do we make changes that support teachers?

Group 4
• There should be fairness across the board
• Learn to speak the language of our youth...provide a safe place
• Where is the achievement data of students who have been suspended?
• Stop disciplining students based on their past...
• There should be a Non-Negotiable list that students cannot be suspended or expelled for...
• There should be a Positive Reward System

Group 5

• ISS could stand for Instructional Student Support- Support is brought in during this time to help with make-up work, credits...Students stay in-house and work with teachers... students do something to repair whatever harm they’ve done (i.e. repairing damages school property, cleaning, etc.)
• We need to build capacity to build relationships
• We need parents who care, who give feedback, who help

3) How can parents and community assist schools as part of the solution?

Youth

• Be present to know what is going on in schools
• We need more community organizations involved (churches, mentors)
• More “parent conferences”...offer more times for parents to meet with teachers

Group 1

• More cultural diversity training for all stakeholders
• What evidence based practices work?
• Morning buddies with parents and teachers
• Mayoral candidates to get involved and become aware of how much transportation is an issue/barrier to accessing positive supports for youth/families

Group 2

• Parents need incentives
• Consequences should be explained not just handed out in a handbook
• Have meetings so parents may connect and assist each other
• Allow High School counselors to counsel

Group 3

• Parents should have a more productive stance in the schools
• Have an alternative to OSS (Community Service Partnerships)
• Is there a way to force parents to come to school?
• Communicate better with parents

Group 4

• There should be a contract with parents and students that is explained in depth
• Community Workshops/Parenting Classes
• Parent Focus Groups
• Closer Alliance with teachers and parents
• Technology should be used better

Group 5

• More male role models
• More staff and personnel that reflect the demographics of the school that is being served
• Training for deescalating situations (teachers need this)
• Mental health service support is needed
## Metropolitan Nashville Public Schools
**Sales Tax Collections**
**As of November 20, 2015**

### General Purpose Fund

<table>
<thead>
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<th>MONTH</th>
<th>2015-2016 Projection</th>
<th>TOTAL 2015-2016 COLLECTIONS</th>
<th>$ Change For Month - FY16 Projected</th>
<th>% Change For Month - FY16 Projected</th>
<th>% Increase / Decrease Year-To-Date</th>
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<th>$ Change For Month - FY16 Projected</th>
<th>% Change For Month - FY16 Projected</th>
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<td>2,767,120.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>February</td>
<td>3,573,132.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>March</td>
<td>2,540,877.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>April</td>
<td>2,582,767.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>May</td>
<td>3,093,498.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>June</td>
<td>2,907,374.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>July</td>
<td>2,974,279.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>August</td>
<td>3,212,608.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>TOTAL</td>
<td>$34,857,400.00</td>
<td>$8,316,309.71</td>
<td>($63,773.29)</td>
<td>-0.77%</td>
<td></td>
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</tbody>
</table>
## REVENUES:

<table>
<thead>
<tr>
<th></th>
<th>FY15 Annual Budget</th>
<th>FY15 YTD Through Oct</th>
<th>FY15 YTD %</th>
<th>FY16 Annual Budget</th>
<th>FY16 YTD Through Oct</th>
<th>FY16 YTD %</th>
<th>FY16 Budget Available Through Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges, Commissions, &amp; Fees</td>
<td>570,000</td>
<td>239,675</td>
<td>42.05%</td>
<td>1,230,000</td>
<td>775,107</td>
<td>63.02%</td>
<td>454,893</td>
</tr>
<tr>
<td>Other Governments &amp; Agencies</td>
<td>266,976,900</td>
<td>77,285,185</td>
<td>28.95%</td>
<td>274,940,000</td>
<td>81,310,789</td>
<td>29.57%</td>
<td>193,629,211</td>
</tr>
<tr>
<td>Taxes, Licenses, &amp; Permits</td>
<td>479,364,600</td>
<td>42,316,753</td>
<td>8.83%</td>
<td>512,950,800</td>
<td>34,466,201</td>
<td>6.72%</td>
<td>478,484,599</td>
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<tr>
<td>Fines, Forfeits, &amp; Penalties</td>
<td>6,200</td>
<td>0</td>
<td>0.00%</td>
<td>1,200</td>
<td>0</td>
<td>0.00%</td>
<td>1,200</td>
</tr>
<tr>
<td>Transfers From Other Funds and Units</td>
<td>3,696,800</td>
<td>228,536</td>
<td>6.18%</td>
<td>2,500,000</td>
<td>365,895</td>
<td>14.64%</td>
<td>2,134,105</td>
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<tr>
<td>All Other Revenues</td>
<td>1,448,000</td>
<td>809,716</td>
<td>55.92%</td>
<td>2,378,000</td>
<td>837,382</td>
<td>35.21%</td>
<td>1,540,618</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>$ 752,062,500</td>
<td>$ 120,879,865</td>
<td>16.07%</td>
<td>$ 794,000,000</td>
<td>$ 117,755,374</td>
<td>14.83%</td>
<td>$ 676,244,626</td>
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</table>

## EXPENSES:

<table>
<thead>
<tr>
<th></th>
<th>FY15 Annual Budget</th>
<th>FY15 YTD Through Oct</th>
<th>FY15 YTD %</th>
<th>FY16 Annual Budget</th>
<th>FY16 YTD Through Oct</th>
<th>FY16 YTD %</th>
<th>FY16 Budget Available Through Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Pay</td>
<td>406,267,587</td>
<td>126,568,668</td>
<td>31.15%</td>
<td>420,130,147</td>
<td>132,092,838</td>
<td>31.44%</td>
<td>288,037,309</td>
</tr>
<tr>
<td>Overtime</td>
<td>915,700</td>
<td>910,200</td>
<td>99.40%</td>
<td>913,800</td>
<td>701,074</td>
<td>76.72%</td>
<td>212,726</td>
</tr>
<tr>
<td>All Other Salary Codes</td>
<td>14,925,813</td>
<td>3,188,639</td>
<td>21.36%</td>
<td>5,546,400</td>
<td>3,231,766</td>
<td>58.27%</td>
<td>2,314,634</td>
</tr>
<tr>
<td>Total Salaries</td>
<td>422,109,100</td>
<td>130,667,507</td>
<td>30.96%</td>
<td>426,590,347</td>
<td>136,025,678</td>
<td>31.89%</td>
<td>290,564,669</td>
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<tr>
<td>Fringes</td>
<td>145,982,100</td>
<td>45,387,813</td>
<td>31.09%</td>
<td>154,991,563</td>
<td>46,217,955</td>
<td>29.82%</td>
<td>108,773,608</td>
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<tr>
<td>Other Expenses:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td>28,135,300</td>
<td>7,396,130</td>
<td>26.29%</td>
<td>26,448,479</td>
<td>7,285,947</td>
<td>27.55%</td>
<td>19,162,532</td>
</tr>
<tr>
<td>Professional and Purchased Services</td>
<td>44,512,366</td>
<td>13,243,085</td>
<td>29.75%</td>
<td>44,250,742</td>
<td>13,084,385</td>
<td>29.57%</td>
<td>31,166,357</td>
</tr>
<tr>
<td>Travel, Tuition, and Dues</td>
<td>1,991,803</td>
<td>656,999</td>
<td>32.99%</td>
<td>2,392,893</td>
<td>593,340</td>
<td>24.80%</td>
<td>1,799,553</td>
</tr>
<tr>
<td>Communications</td>
<td>2,973,996</td>
<td>819,637</td>
<td>27.56%</td>
<td>3,152,855</td>
<td>1,072,454</td>
<td>34.02%</td>
<td>2,080,401</td>
</tr>
<tr>
<td>Repairs and Maintenance Services</td>
<td>2,922,389</td>
<td>2,001,804</td>
<td>68.50%</td>
<td>4,724,550</td>
<td>1,508,592</td>
<td>31.93%</td>
<td>3,215,958</td>
</tr>
<tr>
<td>Internal Service Fees</td>
<td>1,437,400</td>
<td>479,131</td>
<td>33.33%</td>
<td>1,841,700</td>
<td>638,629</td>
<td>34.68%</td>
<td>1,203,071</td>
</tr>
<tr>
<td>Transfers To Other Funds and Units</td>
<td>81,230,163</td>
<td>29,159,470</td>
<td>35.90%</td>
<td>86,449,521</td>
<td>26,906,944</td>
<td>31.12%</td>
<td>59,542,577</td>
</tr>
<tr>
<td>All Other Expenses</td>
<td>58,772,883</td>
<td>17,583,239</td>
<td>29.92%</td>
<td>59,157,350</td>
<td>22,650,089</td>
<td>38.29%</td>
<td>36,507,261</td>
</tr>
<tr>
<td>Total Other Expenses:</td>
<td>221,976,300</td>
<td>71,339,495</td>
<td>32.14%</td>
<td>228,418,090</td>
<td>73,740,380</td>
<td>32.28%</td>
<td>154,677,710</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td>$ 790,067,500</td>
<td>$ 247,394,815</td>
<td>31.31%</td>
<td>$ 810,000,000</td>
<td>$ 255,984,013</td>
<td>31.60%</td>
<td>$ 554,015,987</td>
</tr>
</tbody>
</table>

Prepared: Nov 17, 2015
## METROPOLITAN NASHVILLE PUBLIC SCHOOLS
### Revenue Analysis
#### FY2015 and FY2016

<table>
<thead>
<tr>
<th>Description</th>
<th>FY15 YTD Actuals</th>
<th>FY15 Annual Revenue Budget</th>
<th>YTD %</th>
<th>FY16 YTD Actuals</th>
<th>FY16 Annual Revenue Budget</th>
<th>YTD %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>$11,246,970</td>
<td>$291,326,300</td>
<td>3.9%</td>
<td>$609,342</td>
<td>$293,426,500</td>
<td>0.2%</td>
</tr>
<tr>
<td>Local Option Sales Tax</td>
<td>29,646,643</td>
<td>182,083,300</td>
<td>16.3%</td>
<td>32,134,788</td>
<td>210,866,400</td>
<td>15.2%</td>
</tr>
<tr>
<td>Other Taxes, License, Permits</td>
<td>1,423,140</td>
<td>5,955,000</td>
<td>23.9%</td>
<td>1,722,071</td>
<td>8,657,900</td>
<td>19.9%</td>
</tr>
<tr>
<td>State Funding</td>
<td>77,285,185</td>
<td>266,976,900</td>
<td>28.9%</td>
<td>81,310,789</td>
<td>274,940,000</td>
<td>29.6%</td>
</tr>
<tr>
<td>All Other Revenues</td>
<td>1,277,927</td>
<td>5,721,000</td>
<td>22.3%</td>
<td>1,978,384</td>
<td>6,109,200</td>
<td>32.4%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$120,879,865</td>
<td>$752,062,500</td>
<td>16.1%</td>
<td>$117,755,374</td>
<td>$794,000,000</td>
<td>14.8%</td>
</tr>
</tbody>
</table>

---

### Metropolitan Nashville Public Schools
#### Revenue Analysis Chart

- **10/31/2014 Actuals**
- **10/31/2015 Actuals**

### Metropolitan Nashville Public Schools
#### Revenue Analysis Chart

- **10/31/2014 YTD%**
- **10/31/2015 YTD%**

Prepared: Nov 17, 2015
<table>
<thead>
<tr>
<th>Function #</th>
<th>Function Name</th>
<th>FY2016 Budget</th>
<th>FY2016 YTD Actuals @ Oct 31 2015</th>
<th>% Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100</td>
<td>OFFICE OF DIRECTOR OF SCHOOLS</td>
<td>$745,300</td>
<td>$232,753</td>
<td>31.2%</td>
</tr>
<tr>
<td>1110</td>
<td>BOARD OF EDUCATION</td>
<td>417,000</td>
<td>141,138</td>
<td>33.8%</td>
</tr>
<tr>
<td>1150</td>
<td>CHIEF FINANCIAL OFFICER</td>
<td>353,400</td>
<td>54,067</td>
<td>15.3%</td>
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<tr>
<td>1190</td>
<td>ALIGNMENT NASHVILLE</td>
<td>200,000</td>
<td>50,000</td>
<td>25.0%</td>
</tr>
<tr>
<td>1200</td>
<td>HUMAN CAPITAL</td>
<td>6,130,700</td>
<td>1,754,264</td>
<td>28.6%</td>
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<tr>
<td>1205</td>
<td>EMPLOYEE RELATIONS</td>
<td>689,000</td>
<td>261,859</td>
<td>38.0%</td>
</tr>
<tr>
<td>1300</td>
<td>EMPLOYEE BENEFITS</td>
<td>803,700</td>
<td>297,879</td>
<td>37.1%</td>
</tr>
<tr>
<td>1400</td>
<td>CHIEF OPERATING OFFICER</td>
<td>216,600</td>
<td>73,080</td>
<td>33.7%</td>
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<tr>
<td>1500</td>
<td>PURCHASING</td>
<td>846,400</td>
<td>236,402</td>
<td>27.9%</td>
</tr>
<tr>
<td>1600</td>
<td>FISCAL SERVICES</td>
<td>1,408,000</td>
<td>499,886</td>
<td>35.5%</td>
</tr>
<tr>
<td>1625</td>
<td>SCHOOL AUDIT</td>
<td>696,400</td>
<td>262,525</td>
<td>37.7%</td>
</tr>
<tr>
<td>1650</td>
<td>POSTAGE</td>
<td>275,000</td>
<td>200,119</td>
<td>72.8%</td>
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<tr>
<td>1700</td>
<td>STUDENT ASSIGNMENT SERVICES</td>
<td>1,127,400</td>
<td>352,145</td>
<td>31.2%</td>
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<tr>
<td>1750</td>
<td>CUSTOMER SERVICE CENTER</td>
<td>711,700</td>
<td>248,463</td>
<td>34.9%</td>
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<tr>
<td>1800</td>
<td>COMMUNICATIONS</td>
<td>1,282,300</td>
<td>235,141</td>
<td>18.3%</td>
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<tr>
<td></td>
<td><strong>TOTAL ADMINISTRATION</strong></td>
<td><strong>$15,902,900</strong></td>
<td><strong>$4,899,720</strong></td>
<td><strong>30.8%</strong></td>
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</tbody>
</table>

**LEADERSHIP AND LEARNING**

<table>
<thead>
<tr>
<th>Function #</th>
<th>Function Name</th>
<th>FY2016 Budget</th>
<th>FY2016 YTD Actuals @ Oct 31 2015</th>
<th>% Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>2050</td>
<td>LEADERSHIP AND LEARNING</td>
<td>4,008,700</td>
<td>1,421,815</td>
<td>35.5%</td>
</tr>
<tr>
<td>2059</td>
<td>OFFICE OF INNOVATION</td>
<td>760,500</td>
<td>136,685</td>
<td>18.0%</td>
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<tr>
<td>2060</td>
<td>STUDENT SUPPORT SERVICES</td>
<td>1,356,100</td>
<td>417,114</td>
<td>30.8%</td>
</tr>
<tr>
<td>2109</td>
<td>FEDERAL PROGRAMS AND GRANTS</td>
<td>289,200</td>
<td>83,813</td>
<td>29.0%</td>
</tr>
<tr>
<td>2112</td>
<td>CENTRAL SCHOOL COUNSELING SERVICES</td>
<td>373,700</td>
<td>88,965</td>
<td>23.8%</td>
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<tr>
<td>2125</td>
<td>IN-SCHOOL SUSPENSION</td>
<td>1,323,800</td>
<td>245,185</td>
<td>18.5%</td>
</tr>
<tr>
<td>2126</td>
<td>HOMEBOUND PROGRAM - REGULAR EDUCATION</td>
<td>166,600</td>
<td>21,705</td>
<td>13.0%</td>
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<tr>
<td>2132</td>
<td>DRUG/ALCOHOL EDUCATION PROGRAM</td>
<td>20,000</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>2136</td>
<td>GIFTED/TALENTED PROGRAM</td>
<td>2,594,600</td>
<td>844,160</td>
<td>32.5%</td>
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<tr>
<td>2137</td>
<td>ADVANCED ACADEMICS</td>
<td>1,043,800</td>
<td>238,145</td>
<td>22.8%</td>
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<tr>
<td>2160</td>
<td>PSYCHOLOGICAL SERVICES</td>
<td>4,556,900</td>
<td>1,473,285</td>
<td>32.3%</td>
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<tr>
<td>2170</td>
<td>RESEARCH, ASSESSMENT, AND EVALUATION</td>
<td>2,232,600</td>
<td>314,626</td>
<td>14.1%</td>
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<tr>
<td>2171</td>
<td>CENTRAL LIBRARY INFORMATION SERVICES</td>
<td>832,100</td>
<td>339,789</td>
<td>40.8%</td>
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<tr>
<td>2174</td>
<td>INFORMATION MANAGEMENT AND DECISION SUPPORT</td>
<td>4,332,800</td>
<td>1,383,719</td>
<td>31.9%</td>
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<tr>
<td>2178</td>
<td>INFORMATION TECHNOLOGY</td>
<td>12,307,700</td>
<td>4,017,589</td>
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<tr>
<td>2180</td>
<td>TEXTBOOKS</td>
<td>5,813,100</td>
<td>4,401,616</td>
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<td>2200</td>
<td>DISTRICT STAFF DEVELOPMENT</td>
<td>2,514,500</td>
<td>727,141</td>
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<tr>
<td>2203</td>
<td>LEARNING TECHNOLOGY</td>
<td>2,877,200</td>
<td>1,265,605</td>
<td>43.7%</td>
</tr>
<tr>
<td>2215</td>
<td>PRINCIPAL LEADERSHIP ACADEMY</td>
<td>140,000</td>
<td>140,000</td>
<td>100.0%</td>
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<tr>
<td>2232</td>
<td>LITERACY PROGRAM</td>
<td>2,079,800</td>
<td>390,548</td>
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<tr>
<td>2240</td>
<td>SUPPLEMENTARY TEACHER PAY</td>
<td>94,900</td>
<td>107,945</td>
<td>113.1%</td>
</tr>
<tr>
<td>2252</td>
<td>STEM (SCIENCE TECHNOLOGY ENGINEERING MATHEMATICS)</td>
<td>259,600</td>
<td>73,945</td>
<td>28.5%</td>
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<tr>
<td>2307</td>
<td>ROTC TEACHING PROGRAM</td>
<td>571,100</td>
<td>139,729</td>
<td>24.5%</td>
</tr>
<tr>
<td>2310</td>
<td>PRINCIPALS</td>
<td>48,257,300</td>
<td>16,980,242</td>
<td>35.2%</td>
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<tr>
<td>2311</td>
<td>COUNSELING SERVICES</td>
<td>16,246,200</td>
<td>4,673,992</td>
<td>28.8%</td>
</tr>
<tr>
<td>2312</td>
<td>LIBRARY SERVICES</td>
<td>12,238,600</td>
<td>3,533,188</td>
<td>28.9%</td>
</tr>
<tr>
<td>2313</td>
<td>SUBSTITUTES - REGULAR/CTE</td>
<td>7,397,300</td>
<td>1,878,655</td>
<td>25.4%</td>
</tr>
<tr>
<td>2314</td>
<td>HEALTH SERVICES</td>
<td>4,937,900</td>
<td>1,181,146</td>
<td>23.9%</td>
</tr>
<tr>
<td>2315</td>
<td>SUBSTITUTES - SPECIAL EDUCATION</td>
<td>1,044,300</td>
<td>184,686</td>
<td>17.7%</td>
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<tr>
<td>2316</td>
<td>SCHOOL FUNDING ALLOCATION</td>
<td>4,135,300</td>
<td>2,194,286</td>
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</tr>
<tr>
<td>2320</td>
<td>REGULAR TEACHING</td>
<td>277,232,100</td>
<td>89,576,414</td>
<td>32.3%</td>
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<tr>
<td>2321</td>
<td>PRE-K INSTRUCTION</td>
<td>5,346,700</td>
<td>2,223,537</td>
<td>41.6%</td>
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<tr>
<td>2322</td>
<td>CLASSROOM PREPARATION DAY</td>
<td>665,200</td>
<td>663,217</td>
<td>99.7%</td>
</tr>
<tr>
<td>2323</td>
<td>ENGLISH LANGUAGE LEARNER - SUPERVISION</td>
<td>1,583,500</td>
<td>614,395</td>
<td>38.8%</td>
</tr>
<tr>
<td>2324</td>
<td>ENGLISH LANGUAGE LEARNER</td>
<td>14,420,100</td>
<td>2,940,143</td>
<td>20.4%</td>
</tr>
<tr>
<td>2328</td>
<td>PRE-K MODEL CENTERS</td>
<td>5,070,900</td>
<td>1,524,054</td>
<td>30.1%</td>
</tr>
<tr>
<td>2332</td>
<td>SMALLER LEARNING COMMUNITIES (SLC)</td>
<td>464,000</td>
<td>199,387</td>
<td>43.0%</td>
</tr>
<tr>
<td>2336</td>
<td>VANDERBILT MATH &amp; SCIENCE PROGRAM</td>
<td>750,000</td>
<td>285,883</td>
<td>38.1%</td>
</tr>
<tr>
<td>2350</td>
<td>MUSIC MAKES US</td>
<td>714,000</td>
<td>180,126</td>
<td>25.2%</td>
</tr>
<tr>
<td>2371</td>
<td>CAMPUS SUPERVISORS</td>
<td>3,511,200</td>
<td>852,947</td>
<td>24.3%</td>
</tr>
<tr>
<td>2395</td>
<td>HOMEWORK HOTLINE</td>
<td>80,000</td>
<td>28,052</td>
<td>35.1%</td>
</tr>
<tr>
<td>2505</td>
<td>CAREER &amp; TECHNICAL EDUCATION SUPERVISION</td>
<td>295,600</td>
<td>98,297</td>
<td>33.3%</td>
</tr>
<tr>
<td>2520</td>
<td>CAREER &amp; TECHNICAL EDUCATION</td>
<td>7,524,000</td>
<td>2,654,568</td>
<td>35.3%</td>
</tr>
<tr>
<td>2555</td>
<td>METROPOLITAN GOVERNMENT IT CHARGES</td>
<td>1,621,500</td>
<td>562,300</td>
<td>34.7%</td>
</tr>
</tbody>
</table>
### Metropolitan Nashville Public Schools
### General Purpose Fund #35131
### Expenditures by Function
### For the Fiscal Year Ending June 30, 2016

<table>
<thead>
<tr>
<th>Function #</th>
<th>Function Name</th>
<th>FY2016 Budget</th>
<th>FY2016 YTD Actuals @ Oct 31 2015</th>
<th>% Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>2600</td>
<td>ALTERNATIVE LEARNING PROGRAMS</td>
<td>3,072,200</td>
<td>977,016</td>
<td>31.8%</td>
</tr>
<tr>
<td>2650</td>
<td>NON-TRADITIONAL SCHOOLS</td>
<td>7,804,700</td>
<td>2,505,937</td>
<td>32.1%</td>
</tr>
<tr>
<td>2700</td>
<td>OPENING NEW SCHOOLS</td>
<td>1,727,300</td>
<td>493,930</td>
<td>28.6%</td>
</tr>
<tr>
<td>2710</td>
<td>STUDENT ASSIGNMENT PLAN</td>
<td>5,581,000</td>
<td>1,122,960</td>
<td>20.1%</td>
</tr>
<tr>
<td>2711</td>
<td>SPECIAL EDUCATION GUIDANCE</td>
<td>156,600</td>
<td>50,941</td>
<td>32.5%</td>
</tr>
<tr>
<td>2805</td>
<td>SPECIAL EDUCATION SUPERVISION</td>
<td>1,017,000</td>
<td>437,837</td>
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<tr>
<td>2810</td>
<td>SPECIAL EDUCATION PRINCIPALS</td>
<td>638,500</td>
<td>226,056</td>
<td>35.4%</td>
</tr>
<tr>
<td>2820</td>
<td>SPECIAL EDUCATION TEACHING</td>
<td>70,040,200</td>
<td>19,847,966</td>
<td>28.3%</td>
</tr>
<tr>
<td>2999</td>
<td>CAREER LADDER</td>
<td>1,500,000</td>
<td>3,851</td>
<td>0.3%</td>
</tr>
<tr>
<td></td>
<td>TOTAL LEADERSHIP AND LEARNING</td>
<td></td>
<td>$556,222,500</td>
<td>31.8%</td>
</tr>
<tr>
<td>3100</td>
<td>ATTENDANCE SERVICES</td>
<td>357,200</td>
<td>117,596</td>
<td>32.9%</td>
</tr>
<tr>
<td>3210</td>
<td>CLUSTER BASED STUDENT SUPPORT</td>
<td>5,683,900</td>
<td>1,644,984</td>
<td>28.9%</td>
</tr>
<tr>
<td>3250</td>
<td>FAMILY &amp; COMMUNITY SERVICES</td>
<td>1,888,600</td>
<td>470,133</td>
<td>24.9%</td>
</tr>
<tr>
<td>3260</td>
<td>COMMUNITY ACHIEVES</td>
<td>1,195,100</td>
<td>313,035</td>
<td>26.2%</td>
</tr>
<tr>
<td></td>
<td>TOTAL ATTENDANCE AND SOCIAL SERVICES</td>
<td></td>
<td>$9,124,800</td>
<td>27.9%</td>
</tr>
<tr>
<td>4110</td>
<td>TRANSPORTATION SUPERVISION</td>
<td>3,156,800</td>
<td>1,247,393</td>
<td>39.5%</td>
</tr>
<tr>
<td>4120</td>
<td>STOCKROOM</td>
<td>133,000</td>
<td>69,042</td>
<td>51.9%</td>
</tr>
<tr>
<td>4130</td>
<td>OPERATION OF SCHOOL BUSES</td>
<td>12,863,400</td>
<td>3,254,241</td>
<td>25.3%</td>
</tr>
<tr>
<td>4131</td>
<td>OPERATION OF SPECIAL EDUCATION BUSES</td>
<td>6,707,300</td>
<td>2,524,292</td>
<td>37.6%</td>
</tr>
<tr>
<td>4136</td>
<td>SUPPORT BUS DRIVERS</td>
<td>624,200</td>
<td>44,392</td>
<td>7.1%</td>
</tr>
<tr>
<td>4137</td>
<td>BUS MONITORS</td>
<td>5,495,600</td>
<td>1,884,624</td>
<td>34.3%</td>
</tr>
<tr>
<td>4160</td>
<td>MAINTENANCE OF VEHICLES</td>
<td>4,554,100</td>
<td>777,206</td>
<td>10.1%</td>
</tr>
<tr>
<td></td>
<td>TOTAL TRANSPORTATION</td>
<td></td>
<td>$34,302,100</td>
<td>33.0%</td>
</tr>
<tr>
<td>5120</td>
<td>PORTABLE MOVING</td>
<td>455,000</td>
<td>481,582</td>
<td>105.8%</td>
</tr>
<tr>
<td>5212</td>
<td>CUSTODIAL AND CARE OF GROUNDS</td>
<td>20,730,800</td>
<td>6,598,815</td>
<td>31.8%</td>
</tr>
<tr>
<td>5220</td>
<td>UTILITY SERVICES, NATURAL GAS</td>
<td>3,326,000</td>
<td>252,979</td>
<td>7.6%</td>
</tr>
<tr>
<td>5230</td>
<td>UTILITY SERVICES, WATER &amp; SEWER</td>
<td>2,965,900</td>
<td>1,013,004</td>
<td>34.2%</td>
</tr>
<tr>
<td>5240</td>
<td>UTILITY SERVICES, ELECTRICITY</td>
<td>22,722,300</td>
<td>7,453,275</td>
<td>32.8%</td>
</tr>
<tr>
<td>5250</td>
<td>UTILITY SERVICES, TELEPHONES</td>
<td>1,517,000</td>
<td>287,728</td>
<td>18.8%</td>
</tr>
<tr>
<td>5260</td>
<td>UTILITY SERVICES, WASTE DISPOSAL</td>
<td>925,100</td>
<td>242,969</td>
<td>26.3%</td>
</tr>
<tr>
<td>5280</td>
<td>RADIO TRANSMISSION</td>
<td>321,200</td>
<td>126,829</td>
<td>39.5%</td>
</tr>
<tr>
<td>5315</td>
<td>FIXED ASSET AND INVENTORY CONTROL</td>
<td>3,169,600</td>
<td>1,243,218</td>
<td>39.2%</td>
</tr>
<tr>
<td>5320</td>
<td>DELIVERY &amp; MAIL SERVICES</td>
<td>676,500</td>
<td>195,481</td>
<td>28.9%</td>
</tr>
<tr>
<td>5325</td>
<td>SAFETY AND SECURITY</td>
<td>2,697,200</td>
<td>817,192</td>
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</tr>
<tr>
<td>5326</td>
<td>ATHLETIC EVENT SECURITY</td>
<td>605,000</td>
<td>116,567</td>
<td>19.3%</td>
</tr>
<tr>
<td></td>
<td>TOTAL OPERATION OF PLANT</td>
<td></td>
<td>$59,911,600</td>
<td>31.4%</td>
</tr>
<tr>
<td>6110</td>
<td>MAINTENANCE SUPERVISION</td>
<td>684,600</td>
<td>129,548</td>
<td>18.9%</td>
</tr>
<tr>
<td>6120</td>
<td>CONSTRUCTION SUPERVISION</td>
<td>547,500</td>
<td>177,363</td>
<td>32.4%</td>
</tr>
<tr>
<td>6300</td>
<td>MAINTENANCE OF FACILITIES</td>
<td>18,514,800</td>
<td>6,100,788</td>
<td>33.0%</td>
</tr>
<tr>
<td></td>
<td>TOTAL MAINTENANCE OF BUILDINGS</td>
<td></td>
<td>$19,746,900</td>
<td>32.4%</td>
</tr>
<tr>
<td>7130</td>
<td>UNEMPLOYMENT COMPENSATION</td>
<td>500,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>7210</td>
<td>RENTAL LAND AND BUILDING</td>
<td>56,100</td>
<td>23,361</td>
<td>41.6%</td>
</tr>
<tr>
<td>7311</td>
<td>RETIREE'S GROUP INSURANCE-CERTIFICATED</td>
<td>21,125,000</td>
<td>7,162,905</td>
<td>33.9%</td>
</tr>
<tr>
<td>7315</td>
<td>EMPLOYEE DEATH BENEFITS</td>
<td>74,000</td>
<td>29,333</td>
<td>39.6%</td>
</tr>
<tr>
<td>7316</td>
<td>EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT</td>
<td>3,110,500</td>
<td>1,555,250</td>
<td>50.0%</td>
</tr>
<tr>
<td>7318</td>
<td>RETIREMENT SICK LEAVE PAY-CERTIFICATED</td>
<td>1,830,100</td>
<td>148,585</td>
<td>8.1%</td>
</tr>
<tr>
<td>7319</td>
<td>RETIREMENT SICK LEAVE PAY-SUPPORT</td>
<td>208,100</td>
<td>62,362</td>
<td>30.0%</td>
</tr>
<tr>
<td>7320</td>
<td>BUILDINGS AND CONTENTS INSURANCE</td>
<td>947,600</td>
<td>473,800</td>
<td>50.0%</td>
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<tr>
<td>7321</td>
<td>BOILER &amp; ELEVATOR INSPECTION</td>
<td>80,000</td>
<td>29,410</td>
<td>36.8%</td>
</tr>
<tr>
<td>7325</td>
<td>INSURANCE RESERVE</td>
<td>14,700</td>
<td>6,187</td>
<td>42.1%</td>
</tr>
<tr>
<td>7340</td>
<td>LIABILITY INSURANCE</td>
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<td>682,023</td>
<td>52.8%</td>
</tr>
<tr>
<td>7499</td>
<td>GUARANTEED PENSION PAYMENT</td>
<td>4,285,000</td>
<td>1,428,333</td>
<td>33.3%</td>
</tr>
<tr>
<td>Function #</td>
<td>Function Name</td>
<td>FY2016 Budget</td>
<td>FY2016 YTD Actuals @ Oct 31 2015</td>
<td>% Spent</td>
</tr>
<tr>
<td>------------</td>
<td>----------------------------------------</td>
<td>---------------</td>
<td>----------------------------------</td>
<td>---------</td>
</tr>
<tr>
<td>7777</td>
<td>PROPERTY TAX REFUND</td>
<td>6,027,900</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>7900</td>
<td>LEGAL SERVICES</td>
<td>192,000</td>
<td>96,000</td>
<td>50.0%</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL FIXED CHARGES</strong></td>
<td><strong>39,741,600</strong></td>
<td><strong>$ 11,697,550</strong></td>
<td><strong>29.4%</strong></td>
</tr>
</tbody>
</table>

**ADULT AND COMMUNITY SERVICES**

| 8119       | DISTRICT DUES                          | 76,100        | 68,858                           | 90.5%   |
| 8320       | ADULT EDUCATION PROGRAM                | 363,700       | 117,780                          | 32.4%   |
|            | **TOTAL ADULT AND COMMUNITY SERVICES** | **$ 439,800** | **$ 186,638**                    | **42.4%** |

|            | **OPERATING TRANSFER TO CHARTER SCHOOLS FUND** | **$ 73,008,000** | **$ 22,237,200** | **30.5%** |
|            | **REIMBURSABLE PROJECTS**               | **$ 1,599,800** | **$ 895,514**                  | **56.0%** |

|            | **GRAND TOTAL:**                        | **$ 810,000,000** | **$ 255,984,013**               | **31.6%** |
To: MNPS Board of Education
From: Fred Carr, Chief Operating Officer
Date: November 18, 2015
Subject: Detailed Update on Bus Driver Issue

This memo contains an update on the bus driver shortage facing Metro Nashville Public Schools and steps being taken to mitigate the situation and ensure students arrive at schools safely and on-time.

Exit Interviews
A process is being initiated so that designated human capital department employees will conduct exit interviews with drivers leaving MNPS.

Union Leadership Meetings
Several School Board members met with Steelworkers Union representatives and Union members of the transportation department and have shared concerns with the Transportation Department and me.

Driver Advisory Committee Meetings
Executive Director Marsh has re-established the driver advisory committee with representation from each cluster to meet quarterly and discuss current issues and needs in the department. Monitors have not traditionally been a part of this group, however, we are now going to involve monitors on this committee to represent their point of view and identify needs from their perspective.

Driver Status Meetings
Meetings with all clusters have been completed and data summarized. The key concerns are the driver pay scale, lack of step increases, and the need for a 40 hour work week. There were several concerns expressed about needing additional support from principals regarding student behavior on the buses.

Compensation Task Force
An internal task force has been established to take the following action:
(1) Analyze information from driver’s meetings and exit Interviews, (2) Synthesize and create a set of recommendations to present to Executive Staff along with budgetary impact.

These recommendations have been finalized and will be shared with the full committee next week. The full committee includes drivers, both union and non-union. These recommendations will be presented at the District’s Executive Leadership Team

Developing Our Greatest Resource
meeting on Monday, November 23. If approved, the proposals will be released to the drivers and School Board.

**School Bus Consultants**
There are approximately 47 driver applicants in the pipeline pending interviews, background checks and drug tests. Seven of them are retired police officers. SBC expects to have drivers in the seat by early December. This number will depend on how many retired drivers versus other retired metro support employees apply. The retired drivers will have a much shorter training/orientation period than those candidates who do not have their CDL and need to complete the entire training class.

**Driver Recruitment and Training (October 12 – current)**

- Applicants – 61
- Interviewed – 46
- Offers of Employment (pending background checks) – 30 out of 46

Eight driver trainees are in class now. Four have just started and will be tested out in approximately four weeks. Three are about two-thirds complete and one will be tested out next week.

22 driver candidates are in the pipeline now waiting on background and drug testing results.

Seven drivers who left for financial reasons within the past three years want to return if the “hour back” and “pay scale” are adjusted. They have called and are eager to return if MNPS makes these adjustments. They were excellent drivers and only left because they needed 40 hours a week.
To: MNPS Board of Education
From: Susan Thompson, CHCO
Date: November 19, 2015
Re: Substitute Teachers

This memo provides an update to the Board on substitute teachers. Please reach out with any questions.

RFP Process
Vendor proposals still being accepted through December 2.

Recruitment
Since our last report, we have on boarded 49 substitutes. We attended the Urban League Young Professional Recruitment Fair Friday, November 13. We will be recruiting at an MNPS Networking Event for December and May graduates Thursday, November 19. We are also partnering with Relode, a software company that helps source, recruit and organize candidates.

We have made a concerted effort to focus on recruiting more quality substitutes to serve in the absence of our regular classroom teachers. Having a higher quality candidate means they are less likely to remain in the sub pool but be selected for more permanent roles within the district. Principals have hired 17 substitutes for certificated interim positions or full-time support roles in the past ten days. Since the start of school, 75 substitutes have been hired for full-time positions within the district.

Teacher Absenteeism
Since our last report, 13,139 substitute teacher requests and 4,679 substitute support employee requests (secretaries, etc.) have been made for the following reasons:

- Sick leave – self (54%)
- Vacancies in the school (28%)
- Professional leave (25%)
- Sick leave – family (12%)
- Personal leave (10%)
- Bereavement (2%)
- Court appearances (1%)
- Injury on duty (1%)
- Religious leave (0.4%)