I. CONVENE and ACTION
   A. Call to Order
   B. Pledge of Allegiance
   C. Quorum Validation
   D. Adoption of the Agenda

II. GOVERNANCE ISSUES - OUR ORGANIZATION
   A. Actions
      1. Consent
         a. Approval of Minutes – 6/11/2019 and 1/22/2019
         b. Recommended Award of Contract for Boiler Upgrades at Hillwood High School – Southern Heating and Cooling, Inc.
         c. Recommended Award of Contract for Boiler Replacement at East Nashville Magnet High School - CHC Mechanical Contractors, Inc.
         d. Recommended Award of Contract for Boiler Replacement at Whitsitt Elementary School - Advanced Mechanical Contractors, Inc.
         e. Recommended Award of Contract for HVAC Upgrades at Charlotte Park Elementary School – Williams Mechanical
         f. Recommended Award of Contract for Renovation of Weight Room to New Art Room at East Nashville Magnet High School – Orion Building Group
         g. Recommended Approval of Supplement #1 for Professional Services Contract for District- Wide Architectural Services – Gilbert McLaughlin Casella PLC
         h. Recommended Approval of Request #1 for Purchase of Commercial Painting Services (Warner Arts Magnet Elementary School) – M & P Services, Inc.
         i. Recommended Approval of Request #1 for Small Scope Projects at Various Schools (Rosebank Elementary School Site Ponding Mitigation) – Southland Constructors, Inc.
         j. Recommended Approval of Request #6 for Small Scope Projects at Various Schools (Hull-Jackson Montessori Elementary School Structural Repairs) – Bomar Construction Company
         k. Recommended Approval of Request #7 for Small Scope Projects at Various Schools (Glencliff Elementary School) – SouthLand Construction Company
I. Awarding of Purchases and Contracts
   1. Bone, McAllester, Norton PLLC
   2. California Creative Solutions Inc.
   3. CDW-G
   4. Communities In Schools of Tennessee
   5. Family & Children’s Service
   6. Literacy Resources, Inc.
   7. Metropolitan Nashville Education Association
   8. Microsoft Corporation
   9. Northwestern University on behalf of its School of Education and Social Policy
   10. PENCIL Foundation (2 contracts)
   11. Progyny, Inc.
   12. Teachstone Training, LLC
   13. TekSystems
   14. Vanderbilt University (4 contracts)

   2. Charter School Applications Recommendations: Rocketship Nashville #3 Elementary School (NSH3) and Nashville Collegiate Prep

   3. 2019 – 2020 Fiscal Year Operating Budget

III. ANNOUNCEMENTS

IV. WRITTEN INFORMATION TO THE BOARD
   A. Fiscal Year 2019-2020 Operating Budget Financial Reports

V. ADJOURNMENT
METROPOLITAN BOARD OF PUBLIC EDUCATION MEETING – June 11, 2019

Members present – Sharon Gentry (Chair), Rachael Anne Elrod, Jill Speering, Anna Shepherd, Christiane Buggs (Vice-chair), Fran Bush, Will Pinkston, Amy Frogge, Anna Shepherd, Adrienne Battle

Members absent - Gini Pupo-Walker

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

CONVENE and ACTION

A. Call to Order
Dr. Gentry called the meeting to order.

B. Pledge of Allegiance
Led by Dr. Gentry

C. Quorum Validation
There was a quorum present at the meeting.

D. Adoption of the Agenda
Ms. Frogge pulled Item-III-A-1-d-(7) TNTP, Inc. The Board approved the agenda with changes.

PUBLIC PARTICIPATION

A. Mark Faulkner – Mr. Faulkner addressed the Board concerning the positive changes at Smithson-Craighead.

B. Angela Siebert – Ms. Siebert addressed the Board concerning issues at Stratford High School.

C. Jermaine Gassaway - Mr. Gassaway addressed the Board concerning positives changes at Rocketship Academy.

GOVERNANCE ISSUES

A. Consent

a. Approval of Minutes – 4/23/19, 5/14/19, and 5/28/19 - Meetings
b. Recommended Approval of Supplement #1 for Murrell School at Glenn - Gould Turner Group
c. Recommended Award of Contract for Rooftop Units Replacement at JT Moore Middle School – Four Seasons Inc.
d. Awarding of Purchases and Contracts
   1. Conagra Foodservice
   2. Ellevation Inc.
   3. Lexia Learning Systems LLC
   5. Red Gold, LLC
   6. Schwan’s Food Service, Inc.
Ms. Buggs read the consent agenda.

Motion to approve the consent agenda as read.
By Christiane Buggs, seconded Anna Shepherd
Motion Passes
Vote: 8-0 Unanimous

Motion to approve Item-III-A-1-d-(7) TNTP, Inc.
By Amy Frogge, seconded Anna Shepherd
Motion Passes
Vote: 8-0 Unanimous

B. Interim Director of Schools Contract

Motion to approve Interim Director of Schools Contract
By Anna Shepherd, seconded Will Pinkston
Motion Passes
Vote: 8-0 Unanimous

DIRECTOR’S REPORT
A. Principal Leadership Institute - Dr. Battle gave a brief report on the Principal Leadership Institute.

BOARD REPORT
A. Dr. Gentry gave a Board Report.

ANNOUNCEMENTS
A. Ms. Bush gave notice that she would bring a motion to the next Board meeting to revoke Knowledge Academy’s charter school.
B. Ms. Speering thanked Dr. Battle and staff for a productive Principal Leadership Institute.
C. Ms. Shepherd announced that on June 1st at 8:00 a.m. Second Harvest Food Bank would be open their food bank. This event will be held at 2800 McGavock Pike.
D. Ms. Shepherd announced that the Music Makes Us Council will begin meeting and she will continue to serve on the council.
E. Ms. Shepherd announced the new principals in her district.
F. Ms. Elrod announced that she will attending the Nashville Pride parade on June 22nd.
G. Ms. Elrod suggested that Board receive training on Open Meetings from the TN Comptroller.
H. Ms. Buggs thanked the community for their support as the district works through the concerns at Stratford High School.
I. Ms. Frogge announced the new principals in her district.
WRITTEN INFORMATION TO THE BOARD

A. Sales Tax Collections as of May 20, 2019

Dr. Gentry adjourned the meeting at 5:52 p.m.

__________________________________
Chris M. Henson
Board Secretary

__________________________________
Sharon Gentry
Board Chair

Date
MEETROPOOLITAN BOARD OF PUBLIC EDUCATION MEETING – January 22, 2019

Members present – Will Pinkston, Rachael Anne Elrod, Anna Shepherd, Christiane Buggs (Vice-chair), Fran Bush, Gini Pupo-Walker, Amy Frogge, Chris Henson

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

Members Absent: Sharon Gentry (Chair), Jill Speering, Shawn Joseph

CONVENE and ACTION

A. Call to Order
   Ms. Buggs called the meeting to order.

B. Pledge of Allegiance
   Led by Dawn Efionayi, Student Board Member Intern.

C. Quorum Validation
   There was a quorum present at the meeting.

COMMITTEE REPORTS

A. Ms. Shepherd gave a Budget Committee report on the passing of the Capital Needs Budget.

B. Ms. Frogge gave an Advocacy Committee report.

C. Dr. Pendergrass gave the Compensation Committee report.

AWARDS AND RECOGNITION

A. Opportunity Now – Students from the Opportunity Now program shared their experiences within the program.

B. Kurdish Language Instruction and Curriculum – Mr. Pinkston and the Board recognized the Kurdish community, and MNPS Administration for working to Bring the Kurdish Language Instruction and Curriculum to MNPS.

GOVERNANCE ISSUES

A. Consent
   1. Consent
b. Recommended Award of Contract for Lighting Replacement and Energy Reductions Efforts at Tom Joy Elementary School - Enterprise Solutions Inc.
c. Recommended Award of Contract for Professional Services (District-Wide Mechanical Engineering and Commissioning Services) -- Eads CX
d. Recommended Approval of Request #3 for Small Scope Projects at Various Schools (Hull Jackson Montessori Magnet School Structural Repairs) – Bomar Construction Company
e. Recommended Approval of Request #1 for Large Scope Projects at Various Schools (Hunters Lane High School Auditorium Lighting Renovation) – Orion Building Corporation
f. Awarding of Purchases and Contracts
   1. Beacon Technologies, Inc.
   2. Bull’s Eye Brands, Inc. DBA Smart Mouth Foods
   3. Dell Marketing LP (2 contracts)
   4. Gartner, Inc.
   5. McCarthy Jones & Woodard
   6. Nashville State Community College
   7. Springtree Media Group LLC
   8. Sunny Sky Products
   9. TEKsystems, Inc.
   10. The Curb Event Center at Belmont University
g. Legal Settlement Claim L-16279 ($25,000)
h. Legal Settlement Claim L-16509 ($25,000)
i. Legal Settlement Claim L-16538, $135,000
j. Legal Settlement Claim L-16527, $60,000
k. Legal Settlement Claim L-16549 $80,000
l. Tenure List
m. Special Course Approvals
n. Approval of Board Policies - 3.212 District Water Testing – Governance Committee
o. Approval of Board Policies - 4.701 Maintaining Test Security – Governance Committee


Ms. Pupo-Walker read the following consent agenda.

Motion to approve the consent agenda as read.

Motion by Anna Shepherd, second by Gini Pupo-Walker.
Final Resolution: Motion Passes
Yes: Will Pinkston, Rachael Anne Elrod, Anna Shepherd, Christiane Buggs, Fran Bush, Gini Pupo-Walker, Amy Frogge
Motion to redraft the wording of Board Policy 3.212 District Water Testing and resend to the Governance Committee for review and approval.

Motion by Amy Frogge, second by Anna Shepherd. Motion Passes
Yes: Will Pinkston, Rachael Anne Elrod, Anna Shepherd, Christiane Buggs, Fran Bush, Gini Pupo-Walker, Amy Frogge

2. Approval of the Capital Budget 2019-2029 – Budget Committee

Motion to approve the 2019-2029 Capital Needs Budget.

Motion by Anna Shepherd, second by Will Pinkston. Final Resolution: Motion Passes
Yes: Will Pinkston, Rachael Anne Elrod, Anna Shepherd, Christiane Buggs, Fran Bush, Gini Pupo-Walker, Amy Frogge

3. No-Name Calling Week Resolution

Ms. Shepherd read the No-Name Calling Week Resolution.

Whereas, name-calling, bullying, and harassment continue to be prevalent in our schools, and
Whereas, the National Institute of Child Health and Human Development (NICHD) study of public, private, and parochial school students in grades 6-10 found that almost a third of 6th to 10th graders—5.7 million children nationwide—have experienced some form of bullying, and
Whereas, targets of bullying and name-calling often experience a negative impact on their academic achievement, educational aspirations, and psychological well-being, and
Whereas, students in school with hostile environments suffer from high rates of absenteeism because of feeling unsafe or uncomfortable, and
Whereas, No Name Calling Week aligns with the Every Student Succeeds Act (ESSA) indicators, which prioritize inclusive school climate recognizing that students learn best when they are in safe, inclusive, and affirming environments, and
Whereas, the MNPS Fall 2017 School Climate Survey found that many students still do not feel safe in their school’s bathrooms, hallways, and classrooms, and
Whereas, name-calling has no place in our schools, as it impedes the learning process for all, and
Whereas, GLSEN’s No Name-Calling Week, scheduled for January 21-25, 2019, is an invaluable project that is supported by a broad-based coalition of education and youth services organizations concerned about the detrimental effects name-calling has on students,
We, Metro Nashville Public Schools Board of Education, proclaim January 21-25th, 2019 to be No Name-Calling Week in Metro Nashville Public Schools.

Now, therefore, be it resolved that the MNPS Board of Education will call upon Metro teachers, students, parents, and school officials to appropriately observe the week through activities, lessons, and programs designed to reduce name-calling and bullying on the basis of real or perceived body size, ethnicity, gender identity or expression, physical or mental ability, race, religion, sexual orientation, social or academic standing, or any other attribute for which students are singled out for such unacceptable behavior, and

Be it further resolved that districts will increase student access to appropriate and accurate information regarding LGBT people, history, and events through inclusive curricula and library and Internet resources, and

Be it further resolved that in order for policy to reach its full potential, all adults in the school district should receive training on how to respond to harassment in a supportive way while encouraging educators to be visible allies.

Motion to approve the No-Name Calling Week Resolution.

Motion by Anna Shepherd, second by Gini Pupo-Walker.
Final Resolution: Motion Passes
Yes: Will Pinkston, Rachael Anne Elrod, Anna Shepherd, Christiane Buggs, Fran Bush, Gini Pupo-Walker, Amy Frogge

4. Resolution To Address School-Based Arrests, Suspensions, And Expulsions For Elementary Students

Ms. Buggs read the Resolution To Address School-Based Arrests, Suspensions, And Expulsions For Elementary Students

WHEREAS, the Board of the Metropolitan Nashville Public Schools understands the importance of ensuring that students have the best opportunity for learning when they are present in school; and

WHEREAS, the Board recognizes that suspensions and expulsions of students from schools drastically limits the ability of students to participate fully in meaningful learning opportunities; and

WHEREAS, the Board understands that discipline is a behavioral correction designed to promote maturation and learning; and

WHEREAS, the Board recognizes that learning to manage emotions, make good decisions, demonstrate care and concern for others, and develop healthy relationships is an important part of the educational process; and

WHEREAS, the Board desires to shift school cultures away from punitive disciplinary measures and towards a culture of collaboration that supports a child’s needs and increase opportunities to teach skills that support social and emotionally supportive learning environments; and
WHEREAS, the Board desires to increase instructional time, reduce involvement in the juvenile justice system, and decrease the risk of academic failure and dropout; and
WHEREAS, the Board acknowledges that African-American students are suspended, expelled, and arrested at higher rates than their peers.

THEREFORE, BE IT HEREBY RESOLVED, that the Board supports the district’s November 19, 2018 memorandum to elementary principals regarding school-based arrests, suspensions, and expulsions of elementary students and support accountability measures to ensure that the changes outlined in the memorandum are implemented with fidelity; and

BE IT FURTHER RESOLVED, the Board supports that no student in elementary grades will be issued an expulsion except in the case of the most egregious offenses and that referrals for support services will be made for those students whose behavior rises to the level of consideration for expulsion.

BE IT FURTHER RESOLVED, the Board supports that no student in elementary grades will be issued a suspension without the prior approval of appropriate district-level leadership and that referrals for support services will be made for those students whose behavior rises to the level of consideration for suspension.

BE IT FURTHER RESOLVED, the Board supports polices that limit the involvement of law enforcement with students in elementary grades except in the case of the most egregious offenses that require arrest.

Motion to approve the Resolution To Address School-Based Arrests, Suspensions, And Expulsions For Elementary Students.

Motion by Christiane Buggs, second by Will Pinkston.
Yes: Will Pinkston, Rachael Anne Elrod, Anna Shepherd, Christiane Buggs, Gini Pupo-Walker
No: Amy Frogge
Not Present : Fran Bush

REPORTS
A. Director’s Report
   1. EL Presentation – Dr. Felder and staff presented the EL presentation to the Board.

ANNOUNCEMENTS
A. Ms. Pupo-Walker announced that Hillsboro High Schools PAC meeting would be held January 24th at 6:00 p.m.
B. Mr. Pinkston asked the Board to respond and react to the recent Director Evaluation email sent to the Board.
C. Ms. Shepherd gave notice that she would be bring a resolution concerning Vouchers in public schools within the state of Tennessee to the next Board meeting.
D. Ms. Shepherd congratulated the teachers who were approved for Tenue at the Board meeting.
E. Ms. Elrod congratulated Overton High Schools for having a write-up in the Tennessean newspaper.
F. Ms. Elrod gave notice that she would bring a motion to the next Board meeting concerning the Board entering into mediation. She requested that the Administration assemble a list of mediation providers, cost, estimates and scope of work.
G. Ms. Bush announced that In Full Motion ACT Prep program is partnering with Cane Ridge and Antioch High School.
H. Ms. Buggs congratulated Stratford High School students Xeria Keys for receiving a full scholarship to Vanderbilt College through the Quest Bridge Fellowship program.
I. Ms. Buggs congratulated Calvin Bryant of PIK Fridge, will be hosting a community dinner event in the Edgehill Community.
J. Ms. Buggs gave a brief report on the Board Retreat.

WRITTEN INFORMATION TO THE BOARD

A. New Hire Report
B. Fiscal Year 2018-2019 Operating Budget Financial Reports

Ms. Buggs adjourned the meeting at 7:06 p.m.

_________________________________________________________________
Chris M. Henson                    Sharon Gentry       Date
Board Secretary                    Board Chair
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. RECOMMENDED AWARD OF CONTRACT FOR BOILER UPGRADES AT HILLWOOD HIGH SCHOOL – SOUTHERN HEATING AND COOLING, INC.

Bid Date: June 6, 2019
Bid Time: 1:00 PM
Engineer: OLG Engineering, Inc.

<table>
<thead>
<tr>
<th>Bidder:</th>
<th>Base Bid:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Southern Heating &amp; Cooling</td>
<td>$192,851</td>
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<tr>
<td>Demand Mechanical</td>
<td>$252,851</td>
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<tr>
<td>Four Seasons, Inc.</td>
<td>$255,600</td>
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</table>

It is recommended that this contract be approved.

Legality approved by Metro Department of Law.

FUNDING: 45119.80406119

DATE: June 25, 2019

c. RECOMMENDED AWARD OF CONTRACT FOR BOILER REPLACEMENT AT EAST NASHVILLE MAGNET HIGH SCHOOL – CHC MECHANICAL CONTRACTORS, INC.

Bid Date: June 6, 2019
Bid Time: 1:00 PM
Engineer: OLG Engineering, Inc.

<table>
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<tr>
<th>Bidder:</th>
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<tbody>
<tr>
<td>CHC Mechanical Contractors</td>
<td>$390,639</td>
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<tr>
<td>Four Season, Inc.</td>
<td>Bid Rejected</td>
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It is recommended that this contract be approved.

Legality approved by Metro Department of Law.

FUNDING: 45119.80406119

DATE: June 25, 2019
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. RECOMMENDED AWARD OF CONTRACT FOR BOILER REPLACEMENT AT WHITSITT ELEMENTARY SCHOOL – ADVANCED MECHANICAL CONTRACTORS, INC.

Bid Date: June 6, 2019
Bid Time: 1:00 PM
Engineer: OLG Engineering, Inc.

<table>
<thead>
<tr>
<th>Bidder:</th>
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<tbody>
<tr>
<td>Advanced Mechanical Contractors</td>
<td>$185,570</td>
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<tr>
<td>Demand Mechanical</td>
<td>$234,872</td>
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<tr>
<td>Four Season, Inc.</td>
<td>$256,500</td>
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<tr>
<td>CHC Mechanical Contractors</td>
<td>$271,126</td>
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</table>

It is recommended that this contract be approved.

Legality approved by Metro Department of Law.

FUNDING: 45119.80406119
DATE: June 25, 2019

e. RECOMMENDED AWARD OF CONTRACT FOR HVAC UPGRADES AT CHARLOTTE PARK ELEMENTARY SCHOOL – WILLIAMS MECHANICAL

Bid Date: June 11, 2019
Bid Time: 1:00 PM
Engineer: OLG Engineering, Inc.

<table>
<thead>
<tr>
<th>Bidder:</th>
<th>Base Bid:</th>
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<tr>
<td>Williams Mechanical</td>
<td>$772,500</td>
</tr>
<tr>
<td>S.M. Lawrence</td>
<td>$1,118,877</td>
</tr>
<tr>
<td>Maynard Select</td>
<td>$1,146,131</td>
</tr>
<tr>
<td>Four Seasons</td>
<td>$1,165,000</td>
</tr>
</tbody>
</table>

It is recommended that this contract be approved.

Legality approved by Metro Department of Law.

FUNDING: 45119.80406119
DATE: June 25, 2019
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

f. RECOMMENDED AWARD OF CONTRACT FOR RENOVATION OF WEIGHT ROOM TO NEW ART ROOM AT EAST NASHVILLE MAGNET HIGH SCHOOL – ORION BUILDING GROUP

   Bid Date: June 10, 2019
   Bid Time: 7:00 AM
   Engineer: OLG Engineering, Inc.

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<th>Bidder:</th>
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<td>Orion Building Group</td>
<td>$53,000.00</td>
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<td>Southland Constructors</td>
<td>$56,577.44</td>
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<td>Bomar Construction</td>
<td>$60,000.00</td>
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   It is recommended that this contract be approved.
   Legality approved by Metro Department of Law.

   FUNDING: 45017.80405917

   DATE: June 25, 2019

g. RECOMMENDED APPROVAL OF SUPPLEMENT #1 FOR PROFESSIONAL SERVICES CONTRACT FOR DISTRICT- WIDE ARCHITECTURAL SERVICES – GILBERT MCLAUGHLIN CASELLA PLC

   We are requesting approval to amend this professional services contract with Gilbert McLaughlin Casella PLC to increase allowable compensation over the 5-year term of the contract to $275,000. This contract is for hourly services, billed monthly as services are performed.

   It is recommended that this supplement be approved.
   Legality approved by Metro Department of Law.

   FUNDING: Various funds used depending on project

   DATE: June 25, 2019
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

h. RECOMMENDED APPROVAL OF REQUEST #1 FOR PURCHASE OF COMMERCIAL PAINTING SERVICES (WARNER ARTS MAGNET ELEMENTARY SCHOOL) – M & P SERVICES, INC.

We are requesting approval to issue a purchase order for Professional Painting Services at Warner Arts Magnet Elementary School in the amount of $230,000. Services will be purchased using Metro IDIQ Contract # 413174 for Commercial Painter Services (Interior and Exterior) which is valid through 8-27-2022.

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45119.80402119

DATE: June 25, 2019

i. RECOMMENDED APPROVAL OF REQUEST #1 FOR SMALL SCOPE PROJECTS AT VARIOUS SCHOOLS (ROSEBANK ELEMENTARY SCHOOL SITE PONDING MITIGATION) – SOUTHLAND CONSTRUCTORS, INC.

We are requesting approval to issue a purchase order for Site Ponding Mitigation at Rosebank Elementary School in the amount of $51,733.46.

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

FUNDING: 45016.80406316

DATE: June 25, 2019

j. RECOMMENDED APPROVAL OF REQUEST #6 FOR SMALL SCOPE PROJECTS AT VARIOUS SCHOOLS (HULL-JACKSON MONTESSORI ELEMENTARY SCHOOL STRUCTURAL REPAIRS) – BOMAR CONSTRUCTION COMPANY

We are requesting approval to issue a change order for Structural Repairs at Hull-Jackson Montessori School in the amount of $54,993.35.

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

FUNDING: 45018.80405018

DATE: June 25, 2019
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

k. RECOMMENDED APPROVAL OF REQUEST #7 FOR SMALL SCOPE PROJECTS AT VARIOUS SCHOOLS (GLENCLIFF ELEMENTARY HIGH SCHOOL) – SOUTHLAND CONSTRUCTION COMPANY

We are requesting approval to issue a purchase order for changes to the existing corridor to two new spaces in the amount of $50,000.

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

FUNDING: 45017.80405917

DATE: June 25, 2019

l. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: Bone, McAllester, Norton PLLC

SERVICE/GOODS (SOW): Amendment #1 to contract. As a result of the transition in district and departmental leadership, the audit team will meet with the current administration to share specific details of the audit and to review organizational and operational changes and provide written correspondence reflecting their assessment of these changes potential to address the findings identified in the original audit. The contract is for legal services, review of procedures and practices, and redrafting of procedures to comply with legal requirements as it relates to Human Resources and Employee Relations. This also includes the review and assessment of past cases and investigations for consistent compliance with current law and to gather stakeholder input and identification of reporting barriers to improve HR practices.

SOURCING METHOD: RFP 18-27 (open competitive award)

TERM: August 29, 2018 through August 28, 2020

FOR WHOM: Human Resources

COMPENSATION: This amendment is for $10,000.

Total compensation under this contract is not to exceed $100,000.

OVERSIGHT: Chief of Staff

EVALUATION: Timeliness and quality of service.

MBPE CONTRACT NUMBER: 2-00743-00A1

SOURCE OF FUNDS: Operating Budget
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

1. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: California Creative Solutions Inc.


SOURCING METHOD: RFP 19-55

TERM: July 1, 2019 through June 30, 2022

FOR WHOM: Enterprise Data Systems

COMPENSATION: Cost for contracted services is $79.50 per hour.

Estimated Year 1 expense of $165,360
Estimated Year 2 expense of $165,360
Estimated Year 3 expense of $165,360

Total compensation under this contract is not to exceed $496,080.

OVERSIGHT: Technology & Information Services

EVALUATION: Quality of service provided by employee.

MBPE CONTRACT NUMBER: 2-178279-01

SOURCE OF FUNDS: Operating Budget
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

1. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: CDW-G

SERVICE/GOODS (SOW): One-time purchase of LanSchool Classroom Computer Management Software by Lenovo Software.

SOURCING METHOD: Sourcewell Cooperative Contract

TERM: 12 Month District License

FOR WHOM: MNPS Teachers and Students

COMPENSATION: Total compensation for this purchase is not to exceed $39,500.

OVERSIGHT: Technology & Information Services

EVALUATION: Quality of services provided.

MBPE CONTRACT NUMBER: Sourcewell Cooperative, Contract # 228641

SOURCE OF FUNDS: Operating Budget
GOVERNANCE ISSUES
A. ACTIONS

1. CONSENT

1. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: Communities In Schools of Tennessee

SERVICE/GOODS (SOW): Amendment #2 to extend the contract term and increase the not-to-exceed amount by $759,000. Contract is to further the partnership with Federal Programs & Grants to address the needs of students living in poverty to ensure that they go to school every day focused on learning. Contractor will provide an annual comprehensive needs assessment and an annual school site plan. Additionally, the Contractor will provide ongoing individual case management for up to 10% of the student population, interventions for the entire school population, and small group services. The Contractor will engage with the broader community to coordinate resources and services for students and families including basic clothing, access to housing, transportation, medical care, counseling, food, service learning, academic support, job shadowing, college visits, and other helpful activities. The goal of the contract is to reduce the chronic absenteeism rates.

SOURCING METHOD: Sole Source

TERM: June 26, 2019 through June 30, 2020

FOR WHOM: Title I Schools that are low-performing and with high rates of chronic absenteeism and continued service in three partner middle schools: Bellevue Middle School, DuPont-Tyler Middle School, and John Trotwood Moore Middle School.

COMPENSATION: Amendment #2 increases the compensation on the contract by $759,000 to cover the following:

- $142,312.50 for the annual needs assessments
- $142,312.50 for the annual school site plans
- $474,375 divided in equal monthly payments for the monthly in-school services

Total compensation under this contract is not to exceed $1,553,000.

OVERSIGHT: Federal Programs

EVALUATION: Ability to meet the requirements identified in the Scope of Work.

MBPE CONTRACT NUMBER: 2-178017-02A2

SOURCE OF FUNDS: Federal Funds – Title I and Operating Budget
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

1. AWARDING OF PURCHASES AND CONTRACTS

(5) VENDOR: Family & Children’s Service

SERVICE/GOODS (SOW): Family Resource Centers at Cole Elementary, Donelson Middle, Fall Hamilton Elementary, and Pearl-Cohn High.

SOURCING METHOD: RFP 19-57

TERM: July 1, 2019 through June 30, 2022

FOR WHOM: MNPS Students and Families

COMPENSATION: $59,000 per site annually

Total compensation under this contract is not to exceed $708,000.

OVERSIGHT: CommunityAchieves

EVALUATION: Quality of services provided.

MBPE CONTRACT NUMBER: 2-217223-02

SOURCE OF FUNDS: Operating Budget
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

l. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: Literacy Resources, Inc.

SERVICE/GOODS (SOW): Amendment #1 to add Attachment B to the contract, extend the contract term to December 31, 2019, and increase the total compensation by $372. Contract is for professional development on Phonemic Awareness training for MNPS Pre-K teachers and the provision of Phonemic Awareness - English Kindergarten and Pre-Kindergarten curriculum.

SOURCING METHOD: Sole Source

TERM: June 26, 2019 through December 31, 2019

FOR WHOM: Pre-K Teachers and Students

COMPENSATION: This amendment increases the total compensation by $372.

Total compensation under this contract is not to exceed $60,372.

OVERSIGHT: Federal Programs

EVALUATION: Timeliness and quality of training events; effectiveness of the trainings in classroom application.

MBPE CONTRACT NUMBER: 2-862535-01A1

SOURCE OF FUNDS: Federal - Preschool Expansion Grant
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

I. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: Metropolitan Nashville Education Association

SERVICE/GOODS (SOW): The Metropolitan Nashville Education Association (MNEA) will reimburse MNPS the salaries and benefits for Amanda Kail and Michele Sheriff, whom will begin work with MNEA on July 15, 2019.

SOURCING METHOD: Sole Source

TERM: July 15, 2019 through July 14, 2021

FOR WHOM: MNEA

COMPENSATION: Contractor will reimburse MNPS for the full cost of the employees’ salaries and benefits as outlined below. Compensation below is subject to any increases approved by MNPS policy and changes in benefits enrollment or premiums.

(a) Employee #144083 / Amanda Kail for the time period of July 15, 2019 through July 14, 2021.

Salary: $47,380.00
Benefits: $7,098.40 ER Cost
Total: $54,478.40

(b) Employee #444829 / Michele Sheriff for the time period of July 15, 2019 through July 14, 2021.

Salary: $68,856.00
Benefits: $14,171.40 ER Cost
Total: $83,027.40

Total compensation under this contract is not to exceed $137,505.80

OVERSIGHT: Human Resources

EVALUATION: Prompt and accurate performance.

MBPE CONTRACT NUMBER: 2-00581-03

SOURCE OF FUNDS: N/A
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

1. AWARDING OF PURCHASES AND CONTRACTS

(8) VENDOR: Microsoft Corporation

SERVICE/GOODS (SOW): Amendment #7 extends the term of the Microsoft Premier Support Services until July 15, 2020 and increases the total compensation by $90,300. Contract is for Microsoft Premier Support Services.

SOURCING METHOD: Sole Source

TERM: July 16, 2019 through July 15, 2020

FOR WHOM: Technology & Information Services

COMPENSATION: Amendment #7 increases the total compensation by $90,300.

Total compensation under this contract is not to exceed $518,958.

OVERSIGHT: Technology & Information Systems

EVALUATION: Quality of services and training delivered.

MBPE CONTRACT NUMBER: 2-569703-00A7

SOURCE OF FUNDS: Operating Budget
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

1. AWARDING OF PURCHASES AND CONTRACTS

(9) VENDOR: Northwestern University on behalf of its School of Education and Social Policy

SERVICE/GOODS (SOW): Amendment #1 to add Attachment B to the contract, extend the contract term to June 30, 2020, and increase the total compensation by $18.55. Contract is for FUSE educational products which are used to create and provide MNPS Magnet Schools their package kits, package access, and package support for their platform and data analytics.

SOURCING METHOD: Sole Source

TERM: June 26, 2019 through June 30, 2020

FOR WHOM: Inglewood STEAM Magnet Elementary School
Rosebank STEAM Magnet School
Warner Arts Magnet Elementary School
Whitsitt STEAM Magnet Elementary

COMPENSATION: Amendment #1 increases the total compensation by $18.55.

Total compensation under this contract is not to exceed $70,018.55.

OVERSIGHT: Federal Programs and Magnet Schools

EVALUATION: Quality and timeliness of goods and services provided.

MBPE CONTRACT NUMBER: 2-00744-00A1

SOURCE OF FUNDS: Magnet School Assistance Program Grant
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

l. AWARDING OF PURCHASES AND CONTRACTS

(10) VENDOR: PENCIL Foundation

SERVICE/GOODS (SOW): Amendment #1 to increase contract value by $522,953 for a new contract value of $647,953 and to extend the contract term to 6/30/2023. Contract is for coordination and management of activities and services provided by community partners that include: Internal staffing needs for PENCIL Partners, Math Partners, and Reading Partners; Recruitment of new community partners to support MNPS schools (businesses, churches, universities, etc.); Training and facilitation of school/community partnerships; Hosting an annual Partnership Summit to learn about best practices for partnerships for schools and community partners; Hosting an end-of-year volunteer celebration for schools and community partners; Recruitment, training, and placement of volunteers to support academic remediation in math and reading for elementary and middle school students; Recruitment of volunteers to support career exploration activities in selected middle schools; Report end-of-year outcomes to MNPS and other constituents.

SOURCING METHOD: Sole Source

TERM: June 26, 2019 through June 30, 2023

FOR WHOM: MNPS Schools and Community Partners

COMPENSATION: Contractor shall be paid $41,666.67 upon receipt of invoice at the end of each quarter of the MNPS fiscal year. Contractor will be paid $125,000 for FY 2019-20 and will receive a 3% increase for each year through the life of the agreement.

Total compensation under this contract is not to exceed $647,953.

OVERSIGHT: Chief of Academics

EVALUATION: Quality of services provided.

MBPE CONTRACT NUMBER: 2-171814-16A1

SOURCE OF FUNDS: Operating Budget
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

1. AWARDING OF PURCHASES AND CONTRACTS

(10) VENDOR: PENCIL Foundation

SERVICE/GOODS (SOW): Family Resource Centers at Antioch High, Glencliff High, Maplewood High, and Tusculum Elementary.

SOURCING METHOD: RFP 19-57

TERM: July 1, 2019 through June 30, 2022

FOR WHOM: MNPS Students and Families

COMPENSATION: $54,000 per site annually

Total compensation under this contract is not to exceed $648,000.

OVERSIGHT: Community Achieves

EVALUATION: Quality of services provided.

MBPE CONTRACT NUMBER: 2-171814-17

SOURCE OF FUNDS: Operating Budget

1. AWARDING OF PURCHASES AND CONTRACTS

(11) VENDOR: Progyny, Inc.

SERVICE/GOODS (SOW): Provision of case management services for a fertility benefit.

SOURCING METHOD: RFP 19-9

TERM: July 1, 2019 through June 30, 2023

FOR WHOM: MNPS Teachers and Staff

COMPENSATION: In accordance with Exhibit A.

Total compensation under this contract is not to exceed $140,000.

OVERSIGHT: Employee Benefits

EVALUATION: Quality of services provided.

MBPE CONTRACT NUMBER: 2-392217-00
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

SOURCE OF FUNDS: Insurance Trust Fund

l. AWARDING OF PURCHASES AND CONTRACTS

(12) VENDOR: Teachstone Training, LLC

SERVICE/GOODS (SOW): Amendment #5 to add Attachment F to the contract and increase the contract value by $176,060 to cover the provision of Pre-K CLASS (Classroom Assessment Scoring System) products and services. Contract is for individual and “Train the Trainer” professional development for Contractor’s CLASS products and services around assessment and intervention in Pre-K classrooms.

SOURCING METHOD: Amendment to Board Approved Contract

TERM: June 26, 2019 through July 31, 2022

FOR WHOM: MNPS Pre-K Students, Staff, and Teachers

COMPENSATION: Amendment #5 adds an additional $176,060 to the contract. Contractor shall be paid in accordance with Attachment F pricing.

Total compensation under this contract is not to exceed $393,350.

OVERSIGHT: Federal Programs

EVALUATION: Quality of products and services.

MBPE CONTRACT NUMBER: 2-866218-03A5

SOURCE OF FUNDS: Federal – Pre-K Expansion Grant
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

   I. AWARDING OF PURCHASES AND CONTRACTS

   (13) VENDOR: TekSystems

   SERVICE/GOODS (SOW): Contractor resource for the 2019-20 fiscal year based on interim technology staffing needs.

   SOURCING METHOD: Metro Government Contract 349548

   TERM: July 1, 2019 through September 30, 2019

   FOR WHOM: Technology & Information Services

   COMPENSATION: Total compensation under this purchase will not exceed $60,000.

   OVERSIGHT: Technology & Information Services

   EVALUATION: Quality of services provided.

   MBPE CONTRACT NUMBER: Metro Government Contract 349548

   SOURCE OF FUNDS: Operating Budget
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

1. AWARDING OF PURCHASES AND CONTRACTS

(14) VENDOR: Vanderbilt University

SERVICE/GOODS (SOW): Vanderbilt University, through its Center for Science Outreach (CSO), will support and enrich science classroom instruction through the design and implementation of its Resident Scientist Program. The goal of this program is to incorporate scientists in science classrooms throughout MNPS particularly at, but not limited to, the elementary and middle grade levels. Vanderbilt will recruit Masters or PhD-level scientists to act as instructional partners with teachers in MNPS classrooms.

SOURCING METHOD: Sole Source

TERM: July 1, 2019 through June 30, 2024

FOR WHOM: MNPS Elementary and Middle Schools

COMPENSATION: Vanderbilt shall be paid a fixed-price lump sum of $35,250 per month.

Total compensation under this contract is not to exceed $2,115,000.

OVERSIGHT: Curriculum & Instruction

EVALUATION: Quality of services provided and adherence to duties and responsibilities as addressed within the contract.

MBPE CONTRACT NUMBER: 2-218740-26 Annex 88

SOURCE OF FUNDS: Operating Budget
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

   1. AWARDING OF PURCHASES AND CONTRACTS

      (14) VENDOR: Vanderbilt University

      SERVICE/GOODS (SOW): Vanderbilt University, through its Center for Science Outreach (CSO), will support and enrich science classroom instruction through its Scientist in the Classroom Partnership program. Vanderbilt will recruit and train graduate students and postdoctoral fellows in the sciences to become instructional partners with teachers in the district.

      SOURCING METHOD: Sole Source

      TERM: July 1, 2019 through June 30, 2024

      FOR WHOM: MNPS Elementary and Middle Schools

      COMPENSATION: Vanderbilt shall be paid a fixed-price lump sum of $19,916.67 per month.

      Total compensation under this contract is not to exceed $1,195,000.

      OVERSIGHT: Curriculum & Instruction

      EVALUATION: Quality of services provided and adherence to duties and responsibilities as addressed within the contract.

      MBPE CONTRACT NUMBER: 2-218740-26 Annex 89

      SOURCE OF FUNDS: Operating Budget
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

1. AWARDING OF PURCHASES AND CONTRACTS

(14) VENDOR: Vanderbilt University

SERVICE/GOODS (SOW): Vanderbilt University, through its Center for Science Outreach (CSO), will provide science and math instruction through its School for Science and Math at Vanderbilt for up to 26 entering 9th grade high school students from MNPS each year during the school year and summer, as appropriate, up to a full complement of 104 total students in all four grades (9th through 12th).

SOURCING METHOD: Sole Source

TERM: July 1, 2019 through June 30, 2024

FOR WHOM: MNPS High School Students

COMPENSATION: Vanderbilt shall be paid a fixed-price lump sum of $22,083.33 per month.

Total compensation under this contract is not to exceed $1,325,000.

OVERSIGHT: Curriculum & Instruction

EVALUATION: Quality of services provided and adherence to duties and responsibilities as addressed within the contract.

MBPE CONTRACT NUMBER: 2-218740-26 Annex 90

SOURCE OF FUNDS: Operating Budget
GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

I. AWARDING OF PURCHASES AND CONTRACTS

(14) VENDOR: Vanderbilt University

SERVICE/Goods (SOW): Vanderbilt University, through its Center for Science Outreach (CSO), will design and implement the Interdisciplinary Science and Research (ISR) Program. The goal of the ISR Program is to provide students with a rigorous college preparatory science program. The program partners a scientist with a MNPS teacher to co-teach the ISR program in selected MNPS high schools. Vanderbilt will recruit STEM PhDs to work as instructional partners with teachers in the ISR program.

SOURCING METHOD: Sole Source

TERM: July 1, 2019 through June 30, 2024

FOR WHOM: MNPS High School Students

COMPENSATION: Vanderbilt shall be paid a fixed-price lump sum of $18,500 per month.

Total compensation under this contract is not to exceed $1,110,000.

OVERSIGHT: Curriculum & Instruction

EVALUATION: Quality of services provided and adherence to duties and responsibilities as addressed within the contract.

MBPE CONTRACT NUMBER: 2-218740-26 Annex 91

SOURCE OF FUNDS: Operating Budget
Charter School Application Recommendation Report

Submitted By: ReThink Forward

Evaluation Team

Office of Charter Schools
Dennis Queen, Executive Officer, Office of Charter Schools, MNPS
Dr. John Thomas, Coordinator, Office of Charter Schools, MNPS
Dr. Mary Laurens Minich, Director, Office of Charter Schools, MNPS

Review Team
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Michelle Doane, Consultant
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Katy Pattullo, Director of MTSS, Office of Instructional Support, MNPS
Tyrunya Goodwin, District Lead Math Coach, Office of Instructional Support, MNPS
Dr. Megan Cusson-Lark, Executive Director, Office of School Counseling, MNPS
Lisa Ladd, Director of Operations, Valor Collegiate Prep
Brian Hull, Director, Resource Strategy, MNPS
Introduction

Charter schools are public schools operated by independent, non-profit governing bodies that are granted greater autonomy in the areas of curriculum, calendar, staffing, methodology, and pedagogy in return for greater accountability in achieving high quality academic results with their students. In Tennessee, public charter school students are measured against the same academic standards as students in other public schools and are required to use the same state-approved assessments as all other public schools. Charter schools are required to serve all eligible students, with the education of at-risk students being of utmost importance.

Based on a study by the Thomas Fordham Institute and Basis Policy Research, charter schools that exhibit low performance in their first year of operation are less than 1% likely to improve after five (5) years. Therefore, it is the authorizer’s responsibility to create and apply a rigorous, fair, and thorough authorization process in order to ensure only those charter schools who can offer and sustain high quality educational options for all students are recommended and approved to open. Metropolitan Nashville Public Schools is interested in charter applicants who demonstrate the capacity to educate the most at-risk students in highly diverse and personalized settings.

Charter schools in Nashville are required to provide appropriate curriculum, aligned professional standards, engaging models of parental and partnership programs, and strategic planning to leverage and grow resources for the school. Schools are held accountable for academic results, responsible school leadership, sound fiscal and operational management and adherence to the laws and rules that govern education in the state of Tennessee.
Evaluation Process

The Office of Charter Schools worked closely with the National Association of Charter School Authorizers (NACSA) to create an evaluation process that embodies best practices from authorizers throughout the country and has gained both statewide and national recognition as rigorous, thorough, fair and impartial.

A core team specifically trained to assess the quality and sustainability of a proposed school reviews each application. In addition, individuals with specific expertise in special education, English Language learners, business and finance, curriculum, facilities and transportation also review each application to provide the needed expertise in those areas. Finally, the review teams also may include community stakeholders and others who have experience and expertise in specialized areas.

The Office of Charter Schools exercises additional oversight of the process.

Evaluation Process
This recommendation report from the Office of Charter Schools is the culmination the three stages of review:

- **Proposal Evaluation** – The evaluation team conducted independent and group assessment of the merits of each proposal against the published evaluation criteria.
- **Capacity Interview** – The evaluation team conducted an interview with the applicant group to provide applicants an opportunity to address questions from the written proposal and to evaluate the applicants’ capacity to implement their proposed program effectively and with fidelity.
- **Consensus Conclusion** – The evaluation team came to a consensus regarding whether to recommend the proposal for approval or denial to the MNPS Board of Education.

Rating Characteristics
**Meets Standard** – The response reflects a thorough understanding of key issues and alignment within all areas of the proposal – academic, operational, and financial. It shows thorough preparation; presents a clear and realistic picture of how the school expects to operate at a high level; and inspires confidence in the applicant’s ability to carry out their plan effectively.

**Partially Meets Standard** – The response meets the criteria in some respects but lacks detail and/or requires additional information in one or more areas.

**Does Not Meet Standard** – The response has substantial gaps in a number of areas and the review team has no confidence the applicant can deliver a high-quality educational option to the students in Davidson County.

Evaluation Contents
This evaluation report includes the following:

- **Proposal Overview** – Basic summary of the proposed school as presented in the application
- **Recommendation** – an overall judgment, based on extensive analysis of all evidence presented by the applicants, regarding whether the proposal meets the criteria for approval
- **Evaluation**: Analysis of the proposal is based on four primary areas of plan development:
  - **Executive Summary** – Provides a comprehensive review of all three major areas of the application with emphasis on the reasons for the recommendation from the review team.
  - **Academic Plan** – Describes the applicant’s model in regard to curriculum and instruction, assessment, working with at-risk and special populations, goals, discipline and logistics (school calendar, daily schedule, etc.).
  - **Operations Plan** – Outlines operational support for the academic program, including staffing and human resources, recruitment and marketing, professional development for teachers, community involvement, and governing board structure and membership.
  - **Financial/Business Plan** – Provides budgeting and financial plans to ensure both initial and on-going fiscal compliance, including budget assumptions, transportation, fundraising, payroll and insurance functions.

Opening a successful, high-performing charter school depends on having a complete, coherent plan. It is not an endeavor for which strength in one area can compensate for weakness in another. Therefore, to receive a recommendation for approval, the application must **meet or exceed the standard in all three major areas** of the capacity review.
Proposal Overview

Operator/Applicant – Rethink Forward, Inc.

School Name – Nashville Collegiate Prep

Mission and Vision:

Mission: Nashville Collegiate Prep’s (NCP) mission is to provide a personalized, engaged, supported, and challenging environment that will strengthen students academically, socially, and emotionally. Students will leave NCP with the skills and mindset necessary to not only face reality but create improvements for the next generation.

Vision: NCP’s vision is to inspire and equip a generation of self-directed critical thinkers to influence the world around them. Our mission provides the roadmap to ensuring all students are equipped as critical thinkers and primed to lead efforts they are passionate about in the world.

Proposed Location – Finding a location close to TNU (Trevecca Nazarene University) was a priority during our search for a school site. Being in close proximity to TNU will ease the process of collaboration and allow us to maximize our partnership by providing NCP students and their families easy access to the services that will be provided by the university. This would include the zip codes of 37206, 37208, 37210, 37215.

Enrollment Projections (as presented by applicant in the written proposal)

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<th>Grade Level</th>
<th>Year 1 2020</th>
<th>Year 2 2021</th>
<th>Year 3 2022</th>
<th>Year 4 2023</th>
<th>Year 5 2024</th>
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<td>709</td>
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Executive Summary

Original Recommendation from the Review Team:

☐ Authorize

X ☐ Do Not Authorize

Original Summary Analysis – The Metropolitan Nashville Public Schools (MNPS) Office of Charter Schools has established itself over the past several years as an authorizer of national prominence, with an application process that is fair, transparent, and aligned with national standards. As a result, our charter sector is one of the strongest in the nation, and we always welcome new and innovative applications that serve our students and families well.

The lens through which our review team evaluates an application is one that looks for innovative instruction that produces high quality academic outcomes for all students, school operations that support those academic outcomes and sustainable fiscal practices that ensure strong financial stability.

A summary of the qualities we have identified as present in a high-quality application is as follows:

- Academic Program Design and Capacity
  - Detailed curriculum and instructional strategies that align with the mission, target population, and state standards
  - Thorough current research that supports the curriculum and instructional strategies
  - Articulation of a sound rationale for the application
  - Detailed plans for meeting all student needs, including accelerated learners, remediation, special education, and English Language Learners
  - Demonstrated internal alignment including scheduling and calendar
  - Sound plans for family and community engagement
  - Description of a school culture that reflects alignment to the school’s mission and goals.

- Operational Plan and Capacity
  - Sound and reasonable plan for staffing that is likely to attract and retain top talent
  - Thorough and reasonable plan for start-up operations
  - Compelling detail on the school’s plan for performance management
  - Organizational chart aligned with the leadership and staffing structure
  - Viable employment practices
  - Articulation of clear roles and appropriate responsibilities for governance and management
  - Founding Board members with diverse skills needed to govern effectively
  - Potential facilities and outline of the costs within the financial document
  - Solid transportation plan that is reasonable and equitable to attract a diverse group of students
  - Plan for compliance with all federal and state requirements
• Financial Plan and Capacity
  - Realistic projections with clear assumptions from start-up through full enrollment
  - Spending priorities that align with the school’s mission, support the academic program, support the management structure, professional development needs and growth plan
  - Cash flow projections that align to the MNPS Performance Frameworks and align with the overall budget
  - Sound financial controls to ensure appropriate use of public funds and long-term viability
  - Demonstrated financial planning and management capacity
  - Reasonable and transparent fundraising goals with disclosure of funders
  - Disclosure of all anticipated loans, gifts, and grants, including letters from funders confirming their investment should the school become approved.

After a thorough review of the Nashville Collegiate Prep’s (NCP) written application by the review team and along with the Office of Charter Schools, a recommendation of denial for this application is presented to the board. The reasons for this denial are based upon the school’s partial meeting of standards in academics and operations and failure to meet standards in the financial section.

ReThink Forward is a Florida based non-profit organization that currently does not oversee any schools. The team also determined that ReThink Forward is heavily reliant on a charter management organization (CMO), Noble Education Initiative (NEI), for all its curriculum, instructional practice, professional development, operations, and financial advice. NEI was formed in 2017 and their experience has only been in school turnaround since that time.

The application lacked specificity of the population of students targeted within identified zip codes. All identified zip codes, with exception of 37215, have traditional elementary and middle schools with enrollment below capacity and charter schools with short or no wait lists. The traditional elementary and middle schools located within 37215 have been historically high performing. There are currently no charter schools located within 37215. While ReThink Forward does indicate they would focus on the recruitment of private school students, the description of their marketing strategy and associated recruitment tools is unclear.

Plans for serving special populations were unclearly defined other than services would be provided in an inclusive setting. The application lacked a clear description of the continuum for SPED services. The RTII description was unclear on how the state-required skills-based interventions would be administered.

The governing board consists of four members. Two members are locally based while two members are based in Florida. The two members in Florida have K-12 experience while the two locally based members have higher education and law expertise. At this time, it appears that ReThink Forward does not have board members with specific human resources, facilities, or operations experience.
The financial model showed inconsistencies that caused the review team concern. One such example was the revenue for year 0. While in the interview process, ReThink Forward and NEI indicated NEI would cover the cost of year 0 and be reimbursed during year 1, there was no formal written agreement between the two entities in the application. Additionally, the applicant left out significant portions of the budget that are required under state and federal law, primarily the Medicare tax, benefits, and TCRS retirement employer contributions. Lack of these calculations caused additional issues with the finances as presented by the applicant. ReThink Forward indicated they would provide transportation and based calculations on two 55 passenger buses; however, the BEP funding calculations showed a lack of understanding of the distribution for charter schools choosing to provide transportation.

In conclusion, ReThink Forward did not present a clear, comprehensive, and effective plan for successful instruction for students within MNPS. The review team found errors, inaccurate details, and lack of understanding in the operation and financial sections. The review team has concerns regarding the reliance ReThink Forward has placed on NEI, the proposed CMO. Not only does NEI hold the MOU for the partnership with TNU, it also proposes to front the initial funding for the school. This led the review team to lack confidence that ReThink Forward would be able to oversee the opening of a new school while also holding NEI accountable.

The Office of Charter Schools respectfully recommends that the MNPS Board of Education deny this application.
Section Summaries

Original evaluation
Only applicants who score “Meets Standard” in all three major areas on the evaluation rubric are recommended for authorization.

<table>
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<tr>
<th></th>
<th>□ Meets Standard</th>
<th>X □ Partially Meets Standard</th>
<th>□ Does Not Meet Standard</th>
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<tbody>
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<td>Academic Plan</td>
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<td>Operations Plan</td>
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<td>Financial Plan</td>
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□ Meets Standard
X □ Partially Meets Standard
□ Does Not Meet Standard
Academic Plan Detail

Rating: Partially Meet Standard

Summary as Presented in Proposal: ReThink Forward submitted an application for a Pre-K – 8 school in southeast Nashville. They propose to partner with a CMO, Noble Education Initiative (NEI). NEI proposes to partner with Trevecca Nazarene University (TNU). At capacity, the school would have 844 students. NCP’s vision is to inspire and equip a generation of self-directed critical thinkers to influence the world around them. The mission provides the roadmap to ensuring all students are equipped as critical thinkers and primed to lead efforts they are passionate about in the world.

Review Team Analysis: The application partially meets standard for the academic plan. Overall, there was a lack of detail in this section. While the applicant responded to most prompts with high level explanations, there was not enough evidence or research to support the presented academic plan. The presented plan did not provide a clear picture of logistics for successful implementation of the academic plan. In each section, there were a number of weaknesses identified, leading to a lack of confidence that this group has a strong, comprehensive academic plan in place.

The mission and vision for NCP described preparing children to influence the world around them, but lacked description of what this would look like in practice. The review team found the mission statement to be broad and generic (to provide a personalized, engaged, supported, and challenging environment that will strengthen students academically, socially, and emotionally). The vision did not clearly describe what the school will look like when it is achieving its mission (to inspire and equip a generation of self-directed critical thinkers to influence the world around them). As the language around the need for the school was vague, the review team found no compelling argument for its establishment.

NCP’s enrollment projection did not appear realistic to the review team. In the area that ReThink Forward proposed to provide services, traditional schools’ current enrollment is low and existing charter schools do not have wait lists. This is the case in all zip codes provided except 37215. Currently in this zip code there are no charter schools and traditional schools are both high performing and at capacity. During the capacity interview, Rethink Forward presented the intention to focus recruitment efforts on students who currently attend or may attend private schools. It is important to note that the application did not indicate a robust marketing process for drawing this particular demographic back to public education.

ReThink Forward did identify the intended curriculum to be used; however, the review team found little to no compelling evidence that the proposed academic plan was appropriate and effective for the anticipated student population, nor that it will close achievement gaps. The applicant did identify several instructional methods estrategies (direct instruction; flexible, small group instruction; cooperative learning; strategic formative assessment; learning stations); however, it was unclear what the proposed strategies would look like in the classroom or how they work together in a cohesive model. An example of this was the mention of using blended learning primarily in K-2 using a station rotation model. They included a photo of children
sitting around a laptop but did not explain what the students are doing or how, specifically, blended learning will be implemented. In grades 3-8, they indicated the device to student ratio is 1:1 and students will use technology as a “way to get to a place of higher order thinking and creating.” The description of blended learning did not provide a strong picture of impact on academic gains. ReThink Forward went on to state that differentiated instruction would be used by adjusting content, process, product, and/or environment (e.g., cooperative learning, digital resources, verbal support, student goal setting, student choice). While they named multiple strategies, it was unclear how these strategies would work together in the classroom and how teachers would be trained.

The review team was unable to determine how ReThink Forward will deliver skills-based interventions as required through state mandated RTII. Intervention service minutes did not meet state guidelines and lacked clarity in the middle school. The SPED and EL service models were not clearly defined other than inclusion, and there is not strong evidence of a continuum of service for SPED. The review team had questions regarding ReThink Forward’s understanding of the state requirement of teacher-pupil ratio that must be met to provide the needed services to eligible EL students. Little information was provided regarding plans for the universal screening process and progress monitoring of interventions or for the role of the named curricular resources.

While the application indicated a partnership with TNU, it is important note NEI holds the MOU with TNU. It is stated in the application, “In partnership with TNU and other community partners, we will seek services that respond to each family’s needs and appropriately coach them in key areas that will help them in best supporting their student’s, and their family’s success.” The review team was unable to ascertain who the partners are and the specific support they are expected to provide. TNU’s role in provision of the described family support was also ambiguous.

Since NEI’s inception in 2017, they have had experience with school turnaround; however, they did not provide evidence of achieving positive academic outcomes for students using their continuous improvement model with a fresh start/new start enrolling K-5 in year 1.
Operations Plan Detail

Rating: Partially Meets Standard

Summary as Presented in Proposal: The application listed a four-member governing board and indicated an ongoing process to actively search for qualified candidates. Two board members are based locally while the other two are based in Florida. The applicant proposed to locate within an area serving students in the following zip codes: 37206, 37208, 37210, and 37215. A transportation plan was provided. By-laws indicated governing board members will serve one year.

Review Team Analysis: The Operations Plan partially meets standard because each section lacks detail to provide a clear picture of the school’s proposed operations plan and the founding team’s capacity to execute it. Facilities plans are unclear other than potential land locations and narratives describing potential space.

The governing board consists of four members, two locally based and two based in Florida. It is important to note that the two members in Florida have K-12 experience while the two local members have higher education and law experience. While the board was very knowledgeable and able to answer most of the questions that were presented in the capacity interview on the subject of governance, the review team still has concerns since it did not appear that the board had members with financial, facilities, operations, human resources, or community engagement experience specific to the start-up of a new charter school in a competitive market.

The application outlined the creation of an Advisory School Council whose purpose is to help guide the school, NEI and the ReThink Forward Board. There was little to no indication of the make-up of the Advisory School Council other than the one individual that would interact with the entities listed above. It was unclear if this council member would be part of a larger PTA or NCP’s equivalent organization.

ReThink Forward’s application did include an MOU with NEI. This MOU would provide a pathway for NEI to manage all aspects in the area of academics, operations, and finances. While a chartering board may hire a CMO, it is essential that an evaluation process is included to hold them accountable. There did not appear to be a plan to evaluate the school leader, the CMO, or the governing board itself. The application provided general board goals that were more task oriented. While the application also indicated there would be an annual report, a detailed description of what the process would look like was not offered.

The start-up plan lacked specificity around the funding source for year 0, the teacher hiring process, and the board’s participation in the process. The review team found the facilities timeline to be unrealistically tight given the current building and development climate in Nashville. While it was indicated in the interview that NEI would provide funding for the initial year, a formal written agreement indicating such is not evident in the application. ReThink Forward realistically anticipated challenges in the areas of initial community engagement, build out of the facility, and recruitment of both students and qualified teaching candidates. They
seemed heavily reliant on TNU and other partnerships that have not yet been identified to help meet the deadlines.

The applicant mentioned securing a suitable facility within 60 days of approval. The review committee found this unrealistic in the current real estate market. Additionally, no description is given of facility requirements such as space, number of rooms, and build-out costs. The application includes reliance on an unnamed partner to build out a facility. ReThink Forward would then rent the building from said unnamed partner. This left the review team with questions regarding realistic building timelines and the ability for completion within the timeframe needed to open the school.

There were conflicting staffing charts presented in the application that do not appear to include special education or EL staff. The review team could not discern whether the staffing model would meet the needs of the school as written. Additionally, there was no staffing mentioned for Pre-K students, although the enrollment chart indicates there would be 32 Pre-K students in year one (1) if approved. Though Pre-K would not be funded through local and state education dollars, as the application included pre-K, the reviewers expected to find more information regarding its place within the school model.

ReThink Forward indicated they will use PLCs structured by departments, grade levels, or teams to provide professional development based on students need. The review team was unable to discern the criteria to form the PLCs and how impact on student achievement would be measured.

ReThink Forward indicated they will provide transportation; however, the cost assumptions were low, and they proposed to provide only two 55 passenger busses. Minimal details surrounding the oversight of the transportation plan were evident. They indicated the business manager would serve as the transportation supervisor.

In the operation plan, it was stated that a wireless infrastructure would be needed to ensure all devises are supported. The link between this important infrastructure and the budget lacked significant detail. Also, it is important to note ReThink Forward did not indicate a waiver from the state’s required student teacher ratio. The purposed model exceeds the limits of current state requirements.
Rating: Does Not Meet Standards

Summary as Presented in Proposal: The proposed budget assumed $9,400 per-pupil for students who do not use transportation and $10,400 for students who qualify for transportation. They are anticipating 505 students in K-6 with an additional 26 Pre-K students for a total of 531 students in year 1. The assumptions did not include any grants in year 1 but indicated participation in all Federal Title funds. There are plans to pursue a variety of grant opportunities after the first year of operation. Average teacher salaries were assumed at $43,500. ReThink Forward will contract with NEI for management services.

Original Review Team Analysis: The financial plan does not meet standards. The applicant left out important state-mandated requirements, and the review team is not confident that the financial plan will support and sustain the schools. In addition, the review team expressed concern regarding the following:

- District enrollment has been flat making the purposed projections unrealistic.
- No detail is provided in the Assumptions column making it impossible to fully evaluate the application.
- No costs for insurance are included in the year 0 expenses assumptions for the four employees.
- No detail is provided on how the $257,620 in fundraising revenue to support Year 0 will be obtained.
- Plans provided for contingencies are lacking.
- Staffing assumptions do not comply with Tennessee education law. The application projects a 23 K-6 classes, plus four Pre-K classes, but only budgets 16 teachers.
- Average teacher pay is projected at $43,500, and this is below the pay of a first-year teacher with no advanced degree in MNPS.
- The TCRS Hybrid rate is incorrect. It is budgeted at 2%, but the actual amount is higher.
- Assumptions about classified retirement are incorrect and insufficient. Classified employees are not part of TCRS. These employees are part of Metro Government's retirement program, and employer contributions are budgeted at 2% but the actual is higher.
- Budget for health insurance is insufficient. The application includes $2,802 per employee, per year. The review committee found this to be underestimated, as the actual cost to MNPS is $10,000 per employee. Of note, MNPS receives a discounted rate due to the number of employees within the district.
- Revenue for food service seems too high. The application states that 61% of students will qualify for free and reduced lunch and that all of the other 39% will choose to purchase lunch at full price.
• Before and after care revenue is inaccurate. Revenue of $560,736 is included, at $8/day (similar to MNPS) with 27.5% participation; however, when calculating the following information provided from the application; 505 students x 27.5% = 139 students x $8 x 180 school days = $200,160, this leaves the school $360,000 short annually.

• The application assumes 12 BEP payments per year, there are only ten. The school will not have any revenue to operate in the month of July as the school is opening and getting off the ground.

• The budget assumes $695,810 in Fundraising & Philanthropy with no explanation or detail.

• Expenses for staff recruiting seem unrealistic at $1,000/year.

• Elective teachers are included in the application but not in the budget.

In conclusion, the review team had difficulty connecting the budget to specific sections of the application since conflicting and/or inaccurate information was provided. While the applicant revealed the importance for attracting private school students to fill seats, during the capacity interview, it was unclear how much of the marketing budget would focus on this task.
Charter School Application Recommendation Report

Submitted By: Rocketship Public Schools

Evaluation Team

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Courtney Wilkes, District Lead Literacy Coach, Office of Instructional Support, MNPS
Adrienne Useied, Director of Operations, LEAD Public Schools
Tisa Beard, Sr. Accountant, Financial Reporting and Budgeting, MNPS
Gerry Alteri, Principal, Harris Hillman, MNPS
Introduction

Charter schools are public schools operated by independent, non-profit governing bodies that are granted greater autonomy in the areas of curriculum, calendar, staffing, methodology, and pedagogy in return for greater accountability in achieving high quality academic results with their students. In Tennessee, public charter school students are measured against the same academic standards as students in other public schools and are required to use the same state-approved assessments as all other public schools. Charter schools are required to serve all eligible students, with the education of at-risk students being of utmost importance.

Based on a study by the Thomas Fordham Institute and Basis Policy Research, charter schools that exhibit low performance in their first year of operation are less than 1% likely to improve after five (5) years. Therefore, it is the authorizer’s responsibility to create and apply a rigorous, fair, and thorough authorization process in order to ensure only those charter schools who can offer and sustain high quality educational options for all students are recommended and approved to open. Metropolitan Nashville Public Schools is interested in charter applicants who demonstrate the capacity to educate the most at-risk students in highly diverse and personalized settings.

Charter schools in Nashville are required to provide appropriate curriculum, aligned professional standards, engaging models of parental and partnership programs, and strategic planning to leverage and grow resources for the school. Schools are held accountable for academic results, responsible school leadership, sound fiscal and operational management and adherence to the laws and rules that govern education in the state of Tennessee.
Evaluation Process

The Office of Charter Schools worked closely with the National Association of Charter School Authorizers (NACSA) to create an evaluation process that embodies best practices from authorizers throughout the country and has gained both statewide and national recognition as rigorous, thorough, fair and impartial.

A core team specifically trained to assess the quality and sustainability of a proposed school reviews each application. In addition, individuals with specific expertise in special education, English Language learners, business and finance, curriculum, facilities and transportation also review each application to provide the needed expertise in those areas. Finally, the review teams also may include community stakeholders and others who have experience and expertise in specialized areas.

The Office of Charter Schools exercises additional oversight of the process.

Evaluation Process
This recommendation report from the Office of Charter Schools is the culmination the three stages of review:

- **Proposal Evaluation** – The evaluation team conducted independent and group assessment of the merits of each proposal against the published evaluation criteria.
- **Capacity Interview** – The evaluation team conducted an interview with the applicant group to provide applicants an opportunity to address questions from the written proposal and to evaluate the applicants’ capacity to implement their proposed program effectively and with fidelity.
- **Consensus Conclusion** – The evaluation team came to a consensus regarding whether to recommend the proposal for approval or denial to the MNPS Board of Education.

Rating Characteristics
**Meets the Standard** – The response reflects a thorough understanding of key issues and alignment within all areas of the proposal – academic, operational, and financial. It shows thorough preparation; presents a clear and realistic picture of how the school expects to operate at a high level; and inspires confidence in the applicant’s ability to carry out their plan effectively.

**Partially Meets Standard** – The response meets the criteria in some respects but lacks detail and/or requires additional information in one or more areas.

**Does Not Meet Standard** – The response has substantial gaps in a number of areas and the review team has no confidence the applicant can deliver a high quality educational option to the students in Davidson County.
**Evaluation Contents**

This evaluation report includes the following:

- **Proposal Overview** – Basic summary of the proposed school as presented in the application
- **Recommendation** – an overall judgment, based on extensive analysis of all evidence presented by the applicants, regarding whether the proposal meets the criteria for approval
- **Evaluation:** Analysis of the proposal is based on four primary areas of plan development:
  - **Executive Summary** – Provides a comprehensive review of all three major areas of the application with emphasis on the reasons for the recommendation from the review team.
  - **Academic Plan** – Describes the applicant’s model in regard to curriculum and instruction, assessment, working with at-risk and special populations, goals, discipline and logistics (school calendar, daily schedule, etc.).
  - **Operations Plan** – Outlines operational support for the academic program, including staffing and human resources, recruitment and marketing, professional development for teachers, community involvement, and governing board structure and membership.
  - **Financial/Business Plan** – Provides budgeting and financial plans to ensure both initial and on-going fiscal compliance, including budget assumptions, transportation, fundraising, payroll and insurance functions.
  - **Past Performance** – Summary of replicating school’s performance record and network financial capacity.

Replicating a successful, high-performing charter school depends on having a complete, coherent plan. It is not an endeavor for which strength in one area can compensate for weakness in another. Therefore, to receive a recommendation for approval, the application must **meet or exceed the standard in all three major areas** of the capacity review.
Proposal Overview

Operator/Applicant – Rocketship Public Schools

School Name – Rocketship Nashville #3 Elementary School (NSH3)

Mission and Vision:

Mission: Rocketship Nashville #3 Elementary School’s (NSH3) mission is to catalyze transformative change in the low-income communities through a scalable and sustainable public-school model that propels student achievement, develops exceptional educators, and partners with parents who enable high-quality public schools to thrive in their community.

Vision: Rocketship Nashville #3 Elementary School (NSH3) vision is to eliminate the achievement gap in our lifetime.

Proposed Location – Rocketship Nashville #3 Elementary School’s (NSH3) is proposing to provide services to the Antioch and Cane Ridges clusters located in the South Nashville area.

Enrollment Projections (as presented by applicant in the written proposal)

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Executive Summary

Original Recommendation from the Review Team:

☐ Authorize

X ☐ Do Not Authorize

Original Summary Analysis – The Metropolitan Nashville Public Schools Office of Charter Schools has established itself over the past several years as an authorizer of national prominence, with an application process that is fair, transparent, and aligned with national standards. As a result, our charter sector is one of the strongest in the nation, and we always welcome new and innovative applications that serve our students and families well.

The lens through which our review team evaluates a replication application is one that looks for innovative instruction that produces high quality academic outcomes for all students, school operations that support those academic outcomes and sustainable fiscal practices that ensure strong financial stability.

A summary of the qualities we have identified as present in a high-quality application is as follows:

- Academic Program Design and Capacity
  - Detailed curriculum and instructional strategies that align with the mission, target population, and state standards
  - Thorough current research that supports the curriculum and instructional strategies
  - Articulation of a sound rationale for the application
  - Detailed plans for meeting all student needs, including accelerated learners, remediation, special education, and English Language Learners
  - Demonstrated internal alignment including scheduling and calendar
  - Sound plans for family and community engagement
  - Description of a school culture that reflects alignment to the school’s mission and goals.

- Operational Plan and Capacity
  - Sound and reasonable plan for staffing that is likely to attract and retain top talent
  - Thorough and reasonable plan for start-up operations
  - Compelling detail on the school’s plan for performance management
  - Organizational chart aligned with the leadership and staffing structure
  - Viable employment practices
  - Articulation of clear roles and appropriate responsibilities for governance and management
  - Founding Board members with diverse skills needed to govern effectively
  - Potential facilities and outline of the costs within the financial document
Solid transportation plan that is reasonable and equitable to attract a diverse group of students
Plan for compliance with all federal and state requirements

Financial Plan and Capacity
- Realistic projections with clear assumptions from start-up through full enrollment
- Spending priorities that align with the school’s mission, support the academic program, support the management structure, professional development needs and growth plan
- Cash flow projections that align to the MNPS Performance Frameworks and align with the overall budget
- Sound financial controls to ensure appropriate use of public funds and long-term viability
- Demonstrated financial planning and management capacity
- Reasonable and transparent fundraising goals with disclosure of funders
- Disclosure of all anticipated loans, gifts, and grants, including letters from funders confirming their investment should the school become approved.

Past Performance
- Compelling evidence of successful student outcomes for each school in the network.
- Consistently high-performing schools and provides a detailed narrative outlining primary causation of high-quality, high-performing status, along with description of challenges met and overcome.
- Evidence that the operator’s schools are high performing and successful by meeting state standards and national standards
- Consistently is in good standing wherever they have located schools, and there have been no revocations, litigation that has resulted in negative outcomes, non-renewals, or financial, organizational, or academic deficiencies.
- No findings and is prepared in accordance with generally accepted accounting and auditing principles as is outlined in Tennessee law.

After a thorough review of Rocketship Nashville #3 Elementary School’s (NSH3) written replication application and their participation in the capacity interview conducted by the review team and the Office of Charter Schools, a recommendation of denial for this application is present to the board. The reason for this denial is the result of past academic performance within the Rocketship network in located in Nashville, Tennessee.

Currently, Rocketship Public Schools operate two (2) schools located in Nashville Tennessee:
- Rocketship Nashville Northeast Elementary (RNNE) opened in 2014 and is located at 2526 Dickerson Pike, Nashville, TN.
- Rocketship United Academy (RUA) opened in 2015 and is located at 320 Plus Park Blvd, Nashville, TN.

While the review team had to consider both schools’ academic, operational, and financial performances, the review team found the replication application relies heavily on the performance at RUA.
**Section Summaries**

**Original evaluation**

Only applicants who score “Meets Standard” in all three major areas on the evaluation rubric are recommended for authorization.

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Academic Plan Detail

Rating: Meet Standard

Summary as Presented in Proposal: Rocketship Public Schools submitted a replication application for grades K-4 to open a school in the southeast section of Nashville. At capacity, the school would have 560 students. NSH3’s mission is to catalyze transformative change in the low-income communities through a scalable and sustainable public-school model that propels student achievement, develops exceptional educators, and partners with parents who enable high-quality public schools to thrive in their community.

Review Team Analysis: The replication application meets standard for the academic plan. While the review team had several questions develop while reading the application, these questions were answered during the capacity interview either through the participation in the scenario exercise or direct response to questions asked by the review team.

The proposed charter’s mission statement is that every student has the right to dream, to discover, and to develop their unique potential. The school also indicates that their goal is to catalyze transformative change in low-income communities through a scalable and sustainable public-school model that propels student achievement, develops exceptional educators, and partners with parents who enable high-quality public schools to thrive in their community. The Rocketship Regional Team was able to provide a coherent description of what the school would look like as it is meeting the goals and mission of the school. Lastly, the mission and vision had goals that were aligned and identified as the focus in meeting the school’s success.

A description of the community where the school intends to draw students included the Antioch and Cane Ridge Clusters. Also, it detailed the demographics of the students within the zone including the percentages of economically disadvantaged, English Learners, and students with disabilities. While participating the capacity interview, the Rocketship Regional Team provided more in-depth detail and rationale for selecting the proposed community.

The academic focus is aligned with the school’s mission and vision. They plan to target students who are or may be at risk of achieving below grade level. Substantial data was provided regarding the subgroup achievement of Economically Disadvantaged, Black, Hispanic and Native American, and English Learners of current students of Rocketship United, which has similar demographics of the proposed charter. The Rocketship Regional Team provided evidence of a framework for a rigorous research based academic plan that reflects the needs of the targeted student population and is aligned with the school’s stated mission and vision. Additionally, a robust and quality curriculum overview, supported by research, with a plan for implementation that included all grades was included. The team provided evidence that the curriculum design is aligned with the Tennessee State Standards. Additionally, the proposed academic plan appeared to be appropriate and effective for growing all students while at the same time closing achievement gaps. Lastly, there was a description of effective methods for providing differentiated instruction to meet the needs of all students.
Rocketship’s Growth and Community Team consists of part-time staff to respond to enrollment inquiries from families, support interested families through ongoing school tours, and conduct in-home enrollment sessions for parents who are unable to visit the campus. Months prior to opening, the founding principal and the founding leadership team engage in a series of community meetings with families to discuss the vision of the new school. Rocketship has partnered with various Head Start locations in South Nashville for Kindergarten enrollment. This was reinforced during the capacity interview.

The education program is based on a rotational model that focuses on Humanities, STEM, and Learning Lab. Additionally, the school will partner with area universities to develop resident teachers from Nashville. They will send existing RPS staff to the new school. Implementation of the GLAD program for EL is a strong component. The Rocketship Regional Team provided a clear description of the existing academic plan. There was no evidence that the key features of the existing academic plan will significantly differ from the operator’s existing schools.

The goal for NSH3 is for each student to meet or exceed the average achievement for schools in the same geographic area on the state mandated achievement assessments and TVAAS, and demonstrate at least 1.5 years of growth towards grade level proficiency in Reading and Math on the NWEA assessment. During the capacity interview the Rocketship Regional Team expanded details regarding how the organization will measure its academic progress – individual students, student cohorts, all grade levels within a school and across the network of schools. Multiple assessments such as NWEA, exit tickets, Step, Fountas and Pinnell, etc. were indicated to measure the success of students.
Operations Plan Detail

Rating: Meets Standard

Summary as Presented in Proposal: Since its initial inception in 2014, Rocketship Public Schools has created a Tennessee Regional Leadership Team which consists of a Director of Schools, Manager of Achievement, and Director of Operations. This shift will allow Rocketship Public Schools to build capacity through regional support while maintaining a focus on high-quality school growth.

Review Team Analysis: Rocketship Public Schools indicated their five-year network growth plan would include two (2) schools in 2020-2021, (3) schools in 2021-2022, and by 2024-2025 having four (4) schools. In addition, a local regional team was established consisting of a full time Director of Schools, Manager of Achievement, and a Regional Director of Operations. They have plans to include an Associate Director of Integrated Special Education, and Associate Director of Family and Community Engagement, as well as a talent recruiter to launch a new school. They provided a clear and detailed description during the discussion at the capacity interview of the results of past replication effort, challenges, and lessons learned, and how the organization has addressed any challenges.

Rocketship outlined the proposed leadership team for RNES3. The school director identified in the application has previous experience as a teacher, principal, director of schools, and chief achievement officer with Rocketship Public Schools. The proposed Chief Financial Officer has four (4) years of experience as a board member and secretary treasurer for Envision schools in California, which currently manages four (4) schools in the network. The Chief Programs Officer was previously responsible for the educational model design for the Rocketship network in 2013-2014. The proposed Chief Growth and Community Engagement Officer identified has previous experience with a foundation that focuses on innovative educational options for underserved students.

Currently the Rocketship schools in Tennessee have a single network level governing board that governs both RNNE and RUA. The governing board will be responsible for overseeing the operations and fiscal affairs of the proposed school. The Board of Directors would be comprised of members with expertise in various operational areas that include governance, academics, and financial management. The Rocketship Regional Team provided detail surrounding current size and composition of the governing board, with a rationale of how the current/proposed governance structure and composition will ensure the desired outcomes of a network of highly effective schools if the proposed school is approved. This discussion also included a clear, detailed description of the governance structure at the network level and how it relates to the individual school.

Rocketship Public Schools indicated that members of the school team would receive ongoing professional development centered on key levers, that include data driven instruction, coaching and observation school culture, staff culture and school leader team management. Additionally, recruitment for teachers includes local college career fairs, Teach for America, referral programs
for current teachers, use of social media and webinars. Assistant Principals have multiple training opportunities that include professional development as well as shadowing of executive principals to help prepare them for the transition.
Rating: Meet Standards

Summary as Presented in Proposal: Rocketship Public Schools indicated that Rocketship’s national network will provide financial support to schools in the startup year as enrollment increases and the school starts to achieve financial stability.

Original Review Team Analysis: Rocketship Public Schools provided sufficient documentation regarding budget assumptions and reasonable numbers that reflect evidence of financial procedures and policies in place for accounting, payroll, etc. There was evidence of a complete, realistic, and viable start-up operating budget for the network and the anticipated school. The panel indicated and provided documentation that reasonable, well-supported revenue and cost assumptions, including grant/fundraising assumptions were secured vs. anticipated. There was a sound contingency plan to meet financial needs if anticipated revenues are lower than estimated. Lastly, all cost revenues and all major expenditures were accounted for and were realistic. It is important to note that since their inception, both current sites have had no audit findings each year of operation.
Original

Past Performance Detail

Rating: Partially Meet Standards

Summary as Presented in Proposal: While the application provides a compelling story for RUA, for the most part, it leaves out the key information concerning RNNE. The review team had to look at all available information provided for the entire network and make a decision accordingly.

Original Review Team Analysis: While the past performance for Rocketship Public Schools in the categories of operations and financial did meet the standard, the past performance in the academic section did not.

While RNNE demonstrated average growth in RLA on TNReady assessments for the 2018 school year, the percent of students scoring On Track/Mastered for the past two years has been below district averages. RNNE demonstrated strong student growth in mathematics for the 2018 school year; however, the percent of students scoring On-Track/Mastered was just over half that of the district average (RNNE – 11.9%, MNPS – 21.9%). This caused concern, especially as the district holds a current status of “In Need of Improvement”.

The review team is optimistic regarding RNNE’s ability to assist students in growing to meet grade level goals. At this time, however, there is not sufficient evidence to indicate sustained student achievement using the measures required by this application.
2019 Charter School Recommendation
Nashville Collegiate Prep

Presented by the Office of Charter Schools
June 25, 2019
Nashville Collegiate Prep

Evaluation Team

Office of Charter Schools

Dennis Queen, Executive Officer, Office of Charter Schools, MNPS
Dr. Mary Laurens Minich, Director, Office of Charter Schools, MNPS
Dr. John Thomas, Coordinator, Office of Charter Schools, MNPS
Nashville Collegiate Prep

Review Team

• Katy Enterline, Director of Talent Management, HR, MNPS
• Michelle Doane, Consultant
• Rick Caldwell, SPED Coach, MNPS
• Dan Killian, Project Coordinator Exceptional Education, MNPS
• Dr. Joie Austria, Director, Office of English Learners, MNPS
• Katy Pattullo, Director of MTSS, Office of Instructional Support, MNPS
• Tyrunya Goodwin, District Lead Math Coach, Office of Instructional Support, MNPS
• Dr. Megan Cusson-Lark, Executive Director, Office of School Counseling, MNPS
• Lisa Ladd, Director of Operations, Valor Collegiate Prep
• Brian Hull, Director, Resource Strategy, MNPS
Nashville Collegiate Prep

Rating Characteristics

Meets the Standard –
The response reflects a thorough understanding of key issues and alignment within all areas of the proposal – academic, operational, and financial. It shows thorough preparation; presents a clear and realistic picture of how the school expects to operate at a high level; and inspires confidence in the applicant’s ability to carry out their plan effectively.

Partially Meets Standard –
The response meets the criteria in some respects, but lacks detail and/or requires additional information in one or more areas.

Does Not Meet Standard –
The response has substantial gaps in a number of areas and the review team has no confidence the applicant can deliver a high quality educational option to the students in Davidson County.
Nashville Collegiate Prep

Academic Plan Indicators
Rating: Partially Meets Standard

Academic Program Design
• The presented plan did not provide a clear picture of logistics for successful implementation of the academic plan.
• The vision did not clearly describe what the school will look like when it is achieving its mission (to inspire and equip a generation of self-directed critical thinkers to influence the world around them).
• NCP’s enrollment projection did not appear realistic to the review team. Traditional schools’ current enrollment is low and existing charter schools do not have wait lists.
• The review team found little to no compelling evidence that the proposed academic plan was appropriate and effective for the anticipated student population, nor that it will close achievement gaps.
Nashville Collegiate Prep

Academic Plan Indicators
Rating: Partially Meets Standard

Academic Program Design
• The review team was unable to determine how ReThink Forward will deliver skills-based interventions as required through state mandated RTII.
• The SPED and EL service models were not clearly defined other than inclusion, and there is not strong evidence of a continuum of service for SPED.
• Since NEI’s inception in 2017, they have had experience with school turnaround; however, they did not provide evidence of achieving positive academic outcomes for students using their continuous improvement model with a fresh start/new start enrolling K-5 in year 1.
In summary,

- The application partially meets standard for the academic plan. Overall, there was a lack of detail in this section. While the applicant responded to most prompts with high level explanations, there was not enough evidence or research to support the presented academic plan. The presented plan did not provide a clear picture of logistics for successful implementation of the academic plan. In each section, there were a number of weaknesses identified, leading to a lack of confidence that this group has a strong, comprehensive academic plan in place.
Nashville Collegiate Prep

Operations Plan Indicators
Rating: Partially Meets Standard

Operations Program Design

• While the board was very knowledgeable and able to answer most of the questions that were presented in the capacity interview on the subject of governance, the review team still has concerns since it did not appear that the board had members with financial, facilities, operations, human resources, or community engagement experience specific to the start-up of a new charter school in a competitive market.

• There did not appear to be a plan to evaluate the school leader, the CMO, or the governing board itself. The application provided general board goals that were more task oriented.

• The application indicated there would be an annual report, a detailed description of what the process would look like was not offered.

• The start-up plan lacked specificity around the funding source for year 0, the teacher hiring process, and the board’s participation in the process.
Nashville Collegiate Prep

Operations Plan Indicators
Rating: Partially Meets Standard

Operations Program Design
• The review team found the facilities timeline to be unrealistically tight given the current building and development climate in Nashville.
• While it was indicated in the interview that NEI would provide funding for the initial year, a formal written agreement indicating such is not evident in the application.
• The applicant mentioned securing a suitable facility within 60 days of approval. The review committee found this unrealistic in the current real estate market.
• The application includes reliance on an unnamed partner to build out a facility. ReThink Forward would then rent the building from said unnamed partner. This left the review team with questions regarding realistic building timelines and the ability for completion within the timeframe needed to open the school.
Operations Program Design

• There were conflicting staffing charts presented in the application that do not appear to include special education or EL staff. The review team could not discern whether the staffing model would meet the needs of the school as written.

• ReThink Forward indicated they will provide transportation; however, the cost assumptions were low, and they proposed to provide only two 55 passenger busses. Minimal details surrounding the oversight of the transportation plan were evident.

• In the operation plan, it was stated that a wireless infrastructure would be needed to ensure all devises are supported. The link between this important infrastructure and the budget lacked significant detail.

• It is important to note ReThink Forward did not indicate a waiver from the state’s required student teacher ratio. The purposed model exceeds the limits of current state requirements.
In summary,

- The Operations Plan partially meets standard because each section lacks detail to provide a clear picture of the school’s proposed operations plan and the founding team’s capacity to execute it. Facilities plans are unclear other than potential land locations and narratives describing potential space.
Nashville Collegiate Prep

Financial/Business Plan Indicators
Rating: Does Not Meet Standard

Financial Program Design
• District enrollment has been flat making the purposed projections unrealistic.
• No detail is provided in the Assumptions column making it impossible to fully evaluate the application.
• No costs for insurance are included in the year 0 expenses assumptions for the four employees.
• No detail is provided on how the $257,620 in fundraising revenue to support Year 0 will be obtained.
• Plans provided for contingencies are lacking.
• Staffing assumptions do not comply with Tennessee education law. The application projects a 23 K-6 classes, plus four Pre-K classes, but only budgets 16 teachers.
Financial Program Design

• Average teacher pay is projected at $43,500, and this is below the pay of a first-year teacher with no advanced degree in MNPS.
• The TCRS Hybrid rate is incorrect. It is budgeted at 2%, but the actual amount is higher.
• Assumptions about classified retirement are incorrect and insufficient.
• Budget for health insurance is insufficient.
• Before and after care revenue is inaccurate.
• The application assumes 12 BEP payments per year, there are only ten.
• The budget assumes $695,810 in Fundraising & Philanthropy with no explanation or detail.
• Expenses for staff recruiting seem unrealistic at $1,000/year.
• Elective teachers are included in the application but not in the budget.
Nashville Collegiate Prep

Financial/Business Plan
Rating: Does Not Meet Standard

In summary,
The financial plan does not meet standards. The applicant left out important state-mandated requirements, and the review team is not confident that the financial plan will support and sustain the schools. The review team had difficulty connecting the budget to specific sections of the application since conflicting and/or inaccurate information was provided. While the applicant revealed the importance for attracting private school students to fill seats, during the capacity interview, it was unclear how much of the marketing budget would focus on this task.
We respectfully ask the Board to deny this application based on the evidence presented.
2019 Charter School Recommendation
Rocketship #3

Presented by the Office of Charter Schools
June 25, 2019
Rocketship #3

Evaluation Team

Office of Charter Schools

Dennis Queen, Executive Officer, Office of Charter Schools, MNPS
Dr. Mary Laurens Minich, Director, Office of Charter Schools, MNPS
Dr. John Thomas, Coordinator, Office of Charter Schools, MNPS
Rocketship #3

Review Team

• Shereka Roby Grant, Title I Facilitator, Federal Programs, MNPS
• Gay Burden, Consultant
• Diane Denney, SPED Coach, Exceptional Education, MNPS
• Diane Chumley, EL Coach. Office of English Learners, MNPS
• Ryan Mathis, District Lead Math Coach, Office of Instructional Support, MNPS
• Courtney Wilkes, District Lead Literacy Coach, Office of Instructional Support, MNPS
• Adrienne Useted, Director of Operations, LEAD Public Schools
• Tisa Beard, Sr. Accountant, Financial Reporting and Budgeting, MNPS
• Gerry Alteri, Principal, Harris Hillman, MNPS
Rocketship #3

Rating Characteristics

Meets the Standard –
The response reflects a thorough understanding of key issues and alignment within all areas of the proposal – academic, operational, and financial. It shows thorough preparation; presents a clear and realistic picture of how the school expects to operate at a high level; and inspires confidence in the applicant’s ability to carry out their plan effectively.

Partially Meets Standard –
The response meets the criteria in some respects, but lacks detail and/or requires additional information in one or more areas.

Does Not Meet Standard –
The response has substantial gaps in a number of areas and the review team has no confidence the applicant can deliver a high quality educational option to the students in Davidson County.
Rocketship #3

Academic Plan Indicators
Rating: Meets Standard

Academic Program Design
• The Rocketship Regional Team was able to provide a coherent description of what the school would look like as it is meeting the goals and mission of the school.
• The mission and vision had goals that were aligned and identified as the focus in meeting the school’s success.
• A description of the community where the school intends to draw students included the Antioch and Cane Ridge Clusters. Also, it detailed the demographics of the students within the zone including the percentages of economically disadvantaged, English Learners, and students with disabilities.
• Substantial data was provided regarding the subgroup achievement of Economically Disadvantaged, Black, Hispanic and Native American, and English Learners of current students of Rocketship United, which has similar demographics of the proposed charter.
Rocketship #3

Academic Plan Indicators
Rating: Meets Standard

Academic Program Design

• The Rocketship Regional Team provided evidence of a framework for a rigorous research based academic plan that reflects the needs of the targeted student population and is aligned with the school’s stated mission and vision.
• A robust and quality curriculum overview, supported by research, with a plan for implementation that included all grades was included. The team provided evidence that the curriculum design is aligned with the Tennessee State Standards.
• The proposed academic plan appeared to be appropriate and effective for growing all students while at the same time closing achievement gaps.
• There was a description of effective methods for providing differentiated instruction to meet the needs of all students.
Rocketship #3

Academic Plan
Rating: Meets Standard

In summary,

• The replication application meets standard for the academic plan. While the review team had several questions develop while reading the application, these questions were answered during the capacity interview either through the participation in the scenario exercise or direct response to questions asked by the review team.
Rocketship #3

Operations Plan Indicators
Rating: Meets Standard

Operations Program Design
• The Rocketship Regional Team provided detail surrounding current size and composition of the governing board, with a rationale of how the current/proposed governance structure and composition will ensure the desired outcomes of a network of highly effective schools if the proposed school is approved. This discussion also included a clear, detailed description of the governance structure at the network level and how it relates to the individual school.
• Rocketship Public Schools indicated that members of the school team would receive ongoing professional development centered on key levers, that include data driven instruction, coaching and observation school culture, staff culture and school leader team management.
In summary,

- A local regional team was established consisting of a full time Director of Schools, Manager of Achievement, and a Regional Director of Operations. They have plans to include an Associate Director of Integrated Special Education, and Associate Director of Family and Community Engagement, as well as a talent recruiter to launch a new school.

- Rocketship Charter Schools provided a clear and detailed description during the discussion at the capacity interview of the results of past replication effort, challenges, and lessons learned, and how the organization has addressed any challenges.
Rocketship #3

Financial/Business Plan Indicators
Rating: Meets Standard

Financial Program Design
• Rocketship Public Schools indicated that Rocketship’s national network will provide financial support to schools in the startup year as enrollment increases and the school starts to achieve financial stability.
• Rocketship Public Schools provided sufficient documentation regarding budget assumptions and reasonable numbers that reflect evidence of financial procedures and policies in place for accounting, payroll, etc.
• There was evidence of a complete, realistic, and viable start-up operating budget for the network and the anticipated school.
• There was a sound contingency plan to meet financial needs if anticipated revenues are lower than estimated.
Rocketship #3
Financial/Business Plan
Rating: Does Meet Standard

In summary,
• All cost revenues and all major expenditures were accounted for and were realistic. It is important to note that since their inception, both current sites have had no audit findings each year of operation.
Rocketship #3
Past Performance Detail
Rating: Partially Meets Standard

Past Performance
- Rocketship Nashville Northeast demonstrated average growth in Reading/Language Arts on TNReady assessments for the 2018 school year, the percent of students scoring On Track/Mastered for the past two years has been below district averages.
- RNNE demonstrated strong student growth in mathematics for the 2018 school year; however, the percent of students scoring On-Track/Mastered was just over half that of the district average (RNNE – 11.9%, MNPS – 21.9%).
## Rocketship Nashville Northeast Performance Framework

### Renewal
- **Application Due:** April 1, 2023
- **5-year Review:** October, 2020

### Key to Ratings
- Exceeds Standards
- Meets Standards
- Does Not Meet Standards
- Falls Far Below Standards

### Academic Performance

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### Comparative Performance

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### School Culture

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### Overall APF
- Overall APF does not meet standard
## Rocketship United Performance Framework

### School Performance Summary (2014-18)

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<td>School Culture (20%)</td>
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### KEY to Ratings
- **Exceeds Standards**
- **Meets Standards**
- **Does Not Meet Standards**
- **Falls Far Below Standards**

- **Compared to the State**
- **Compared to the District**
- **Overall APF Exceeds Standards**

### RENEWAL

- **Application Due:** April 1, 2024
- **5-year Review:** October 2020
Rocketship #3

Past Performance Detail
Rating: Partially Meets Standard

In summary,
• While the past performance for Rocketship Public Schools in the categories of operations and financial did meet the standard, the past performance in the academic section did not.
• The review team is optimistic regarding RNNE’s ability to assist students in growing to meet grade level goals. At this time, however, there is not sufficient evidence or data to indicate sustained student achievement using the measures required by this application.
• 2017-2018 State Assessment Data was determined to be flawed and therefore schools were held harmless for poor performance. With or without this data, RNNE is yet to demonstrate a pattern of academic growth over time.
We respectfully ask the Board to deny this application based on the evidence presented.
## Metropolitan Nashville Public Schools
### General Purpose Fund # 35131
#### Monthly Budget Accountability Report
##### May 31, 2019

<table>
<thead>
<tr>
<th></th>
<th>FY18 Annual Budget</th>
<th>FY18 YTD Actuals Through May</th>
<th>FY18 YTD %</th>
<th>FY19 Annual Budget</th>
<th>FY19 YTD Actuals Through May</th>
<th>FY19 YTD %</th>
<th>FY19 YTD Budget Available Through May</th>
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</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Charges, Commissions, &amp; Fees</td>
<td>$1,230,000</td>
<td>$1,400,225</td>
<td>113.84%</td>
<td>$1,380,000</td>
<td>$2,107,179</td>
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<td>Other Governments &amp; Agencies</td>
<td>301,988,700</td>
<td>264,605,716</td>
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<td>289,264,000</td>
<td>259,394,476</td>
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<td>Fines, Forfeits, &amp; Penalties</td>
<td>1,200</td>
<td>150</td>
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<td>1,200</td>
<td>1,050</td>
<td>87.50%</td>
<td>150</td>
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<td>Transfers From Other Funds and Units</td>
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<td>1,705,991</td>
<td>68.24%</td>
<td>4,500,000</td>
<td>4,912,960</td>
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<td>All Other Revenues</td>
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<td>2,508,295</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>$860,239,800</td>
<td>$749,259,752</td>
<td>87.10%</td>
<td>$886,299,700</td>
<td>$778,680,871</td>
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### EXPENSES:

#### Salaries:

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<tr>
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<th>FY18 Annual Budget</th>
<th>FY18 YTD Actuals Through May</th>
<th>FY18 YTD %</th>
<th>FY19 Annual Budget</th>
<th>FY19 YTD Actuals Through May</th>
<th>FY19 YTD %</th>
<th>FY19 YTD Budget Available Through May</th>
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<tbody>
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<td>Regular Pay</td>
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<td>$436,910,462</td>
<td>99.56%</td>
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<td>9,979,745</td>
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<tr>
<td><strong>Total Salaries</strong></td>
<td>454,777,665</td>
<td>450,352,500</td>
<td>99.03%</td>
<td>440,350,200</td>
<td>438,404,059</td>
<td>99.56%</td>
<td>1,946,141</td>
</tr>
<tr>
<td>Fringes</td>
<td>153,750,407</td>
<td>151,046,855</td>
<td>98.24%</td>
<td>158,796,500</td>
<td>154,164,753</td>
<td>97.08%</td>
<td>4,631,747</td>
</tr>
</tbody>
</table>

### Other Expenses:

<table>
<thead>
<tr>
<th></th>
<th>FY18 Annual Budget</th>
<th>FY18 YTD Actuals Through May</th>
<th>FY18 YTD %</th>
<th>FY19 Annual Budget</th>
<th>FY19 YTD Actuals Through May</th>
<th>FY19 YTD %</th>
<th>FY19 YTD Budget Available Through May</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utilities</td>
<td>24,462,100</td>
<td>22,188,592</td>
<td>90.71%</td>
<td>23,413,100</td>
<td>22,637,475</td>
<td>96.69%</td>
<td>775,625</td>
</tr>
<tr>
<td>Professional and Purchased Services</td>
<td>50,683,341</td>
<td>42,991,955</td>
<td>84.82%</td>
<td>49,083,659</td>
<td>38,647,668</td>
<td>78.74%</td>
<td>10,435,991</td>
</tr>
<tr>
<td>Travel, Tuition, and Dues</td>
<td>2,525,081</td>
<td>1,412,532</td>
<td>55.94%</td>
<td>2,073,719</td>
<td>1,429,859</td>
<td>68.95%</td>
<td>643,860</td>
</tr>
<tr>
<td>Communications</td>
<td>2,758,104</td>
<td>2,387,437</td>
<td>86.56%</td>
<td>2,860,067</td>
<td>1,912,718</td>
<td>66.88%</td>
<td>947,349</td>
</tr>
<tr>
<td>Repairs and Maintenance Services</td>
<td>6,118,298</td>
<td>4,211,174</td>
<td>68.83%</td>
<td>3,355,611</td>
<td>3,838,003</td>
<td>114.38%</td>
<td>(482,392)</td>
</tr>
<tr>
<td>Internal Service Fees</td>
<td>2,392,200</td>
<td>2,225,659</td>
<td>93.04%</td>
<td>2,441,000</td>
<td>2,039,675</td>
<td>83.56%</td>
<td>401,325</td>
</tr>
<tr>
<td>Transfers To Other Funds and Units</td>
<td>122,485,200</td>
<td>108,998,997</td>
<td>88.99%</td>
<td>140,879,500</td>
<td>126,044,482</td>
<td>89.47%</td>
<td>14,835,018</td>
</tr>
<tr>
<td>All Other Expenses</td>
<td>62,847,304</td>
<td>54,544,033</td>
<td>86.79%</td>
<td>63,046,344</td>
<td>58,322,112</td>
<td>92.51%</td>
<td>4,724,232</td>
</tr>
<tr>
<td><strong>Total Other Expenses:</strong></td>
<td>$274,271,628</td>
<td>$238,960,379</td>
<td>87.13%</td>
<td>$287,153,000</td>
<td>$254,871,992</td>
<td>88.76%</td>
<td>$32,281,008</td>
</tr>
</tbody>
</table>

**TOTAL EXPENSES**  
$882,799,700 $840,359,734 95.19%  

Prepared: Jun 18, 2019
<table>
<thead>
<tr>
<th>Description</th>
<th>FY18 YTD Actuals through May 2018</th>
<th>FY18 Annual Revenue Budget</th>
<th>YTD %</th>
<th>FY19 YTD Actuals through May 2019</th>
<th>FY19 Annual Revenue Budget</th>
<th>YTD %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>$302,859,315</td>
<td>$317,963,900</td>
<td>95.2%</td>
<td>$312,987,088</td>
<td>$322,381,100</td>
<td>97.1%</td>
</tr>
<tr>
<td>Local Option Sales Tax</td>
<td>164,562,844</td>
<td>220,693,700</td>
<td>74.6%</td>
<td>177,878,859</td>
<td>233,058,200</td>
<td>76.3%</td>
</tr>
<tr>
<td>Other Taxes, License, Permits</td>
<td>11,617,216</td>
<td>13,301,000</td>
<td>87.3%</td>
<td>15,973,363</td>
<td>20,172,200</td>
<td>79.2%</td>
</tr>
<tr>
<td>State Funding</td>
<td>264,605,716</td>
<td>301,988,700</td>
<td>87.6%</td>
<td>259,394,476</td>
<td>289,264,000</td>
<td>89.7%</td>
</tr>
<tr>
<td>All Other Revenues</td>
<td>5,614,661</td>
<td>6,292,500</td>
<td>89.2%</td>
<td>12,447,085</td>
<td>21,424,200</td>
<td>58.1%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$749,259,752</strong></td>
<td><strong>$860,239,800</strong></td>
<td><strong>87.1%</strong></td>
<td><strong>$778,680,871</strong></td>
<td><strong>$886,299,700</strong></td>
<td><strong>87.9%</strong></td>
</tr>
</tbody>
</table>

Metropolitan Nashville Public Schools Revenue Analysis Chart

5/31/2018 Actuals

5/31/2019 Actuals

Metropolitan Nashville Public Schools Revenue Analysis Chart

5/31/2018 YTD%

5/31/2019 YTD%

Prepared: Jun 18, 2019
<table>
<thead>
<tr>
<th>Function #</th>
<th>Function Name</th>
<th>FY2019 Budget</th>
<th>FY2019 YTD Actual @ May 31, 2019</th>
<th>% Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100</td>
<td>OFFICE OF DIRECTOR OF SCHOOLS</td>
<td>$614,200</td>
<td>$534,409</td>
<td>87.0%</td>
</tr>
<tr>
<td>1110</td>
<td>BOARD OF EDUCATION</td>
<td>508,200</td>
<td>448,828</td>
<td>88.3%</td>
</tr>
<tr>
<td>1150</td>
<td>CHIEF FINANCIAL OFFICER</td>
<td>297,300</td>
<td>273,719</td>
<td>92.1%</td>
</tr>
<tr>
<td>1190</td>
<td>ALIGNMENT NASHVILLE</td>
<td>200,000</td>
<td>150,000</td>
<td>75.0%</td>
</tr>
<tr>
<td>1200</td>
<td>HUMAN CAPITAL</td>
<td>6,730,400</td>
<td>5,273,564</td>
<td>78.4%</td>
</tr>
<tr>
<td>1205</td>
<td>EMPLOYEE RELATIONS</td>
<td>549,200</td>
<td>525,971</td>
<td>95.8%</td>
</tr>
<tr>
<td>1250</td>
<td>CHIEF OF STAFF</td>
<td>569,100</td>
<td>513,489</td>
<td>90.2%</td>
</tr>
<tr>
<td>1300</td>
<td>EMPLOYEE BENEFITS</td>
<td>922,500</td>
<td>869,824</td>
<td>94.3%</td>
</tr>
<tr>
<td>1400</td>
<td>CHIEF OPERATING OFFICER</td>
<td>243,900</td>
<td>216,460</td>
<td>88.7%</td>
</tr>
<tr>
<td>1500</td>
<td>PURCHASING</td>
<td>848,900</td>
<td>760,377</td>
<td>89.6%</td>
</tr>
<tr>
<td>1600</td>
<td>FISCAL SERVICES</td>
<td>1,818,700</td>
<td>1,757,809</td>
<td>97.6%</td>
</tr>
<tr>
<td>1625</td>
<td>SCHOOL AUDIT</td>
<td>726,300</td>
<td>626,552</td>
<td>86.3%</td>
</tr>
<tr>
<td>1700</td>
<td>STUDENT ASSIGNMENT SERVICES</td>
<td>1,309,000</td>
<td>991,429</td>
<td>75.7%</td>
</tr>
<tr>
<td>1750</td>
<td>FAMILY INFORMATION CENTER</td>
<td>573,100</td>
<td>568,767</td>
<td>99.2%</td>
</tr>
<tr>
<td>1800</td>
<td>COMMUNICATIONS</td>
<td>1,569,200</td>
<td>1,141,279</td>
<td>72.7%</td>
</tr>
<tr>
<td><strong>TOTAL ADMINISTRATION</strong></td>
<td></td>
<td><strong>$17,480,000</strong></td>
<td><strong>$14,652,384</strong></td>
<td><strong>83.8%</strong></td>
</tr>
</tbody>
</table>

**LEADERSHIP AND LEARNING**

<table>
<thead>
<tr>
<th>Function #</th>
<th>Function Name</th>
<th>FY2019 Budget</th>
<th>FY2019 YTD Actual @ May 31, 2019</th>
<th>% Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>2050</td>
<td>CHIEF OF SCHOOLS</td>
<td>3,748,300</td>
<td>3,266,625</td>
<td>87.1%</td>
</tr>
<tr>
<td>2055</td>
<td>OFFICE OF PRIORITY SCHOOLS</td>
<td>10,400</td>
<td>8,615</td>
<td>82.8%</td>
</tr>
<tr>
<td>2060</td>
<td>STUDENT SUPPORT SERVICES</td>
<td>1,598,700</td>
<td>1,381,938</td>
<td>86.3%</td>
</tr>
<tr>
<td>2080</td>
<td>CHIEF ACADEMIC OFFICER</td>
<td>1,623,400</td>
<td>1,120,959</td>
<td>68.9%</td>
</tr>
<tr>
<td>2109</td>
<td>FEDERAL PROGRAMS AND GRANTS</td>
<td>274,300</td>
<td>240,864</td>
<td>87.8%</td>
</tr>
<tr>
<td>2112</td>
<td>CENTRAL SCHOOL COUNSELING SERVICES</td>
<td>435,900</td>
<td>382,711</td>
<td>87.8%</td>
</tr>
<tr>
<td>2125</td>
<td>IN-SCHOOL SUSPENSION</td>
<td>651,300</td>
<td>566,857</td>
<td>87.0%</td>
</tr>
<tr>
<td>2126</td>
<td>HOMEBOUND PROGRAM - REGULAR EDUCATION</td>
<td>179,100</td>
<td>162,974</td>
<td>91.0%</td>
</tr>
<tr>
<td>2130</td>
<td>CURRICULUM AND INSTRUCTION</td>
<td>1,177,600</td>
<td>860,969</td>
<td>73.1%</td>
</tr>
<tr>
<td>2136</td>
<td>GIFTED/TALENTED PROGRAM</td>
<td>560,600</td>
<td>293,576</td>
<td>52.4%</td>
</tr>
<tr>
<td>2137</td>
<td>ADVANCED ACADEMICS</td>
<td>2,089,500</td>
<td>805,580</td>
<td>38.6%</td>
</tr>
<tr>
<td>2160</td>
<td>PSYCHOLOGICAL SERVICES</td>
<td>4,934,400</td>
<td>4,662,610</td>
<td>94.5%</td>
</tr>
<tr>
<td>2170</td>
<td>RESEARCH, ASSESSMENT, AND EVALUATION</td>
<td>3,274,800</td>
<td>2,453,728</td>
<td>74.9%</td>
</tr>
<tr>
<td>2171</td>
<td>CENTRAL LIBRARY INFORMATION SERVICES</td>
<td>546,100</td>
<td>522,451</td>
<td>95.7%</td>
</tr>
<tr>
<td>2174</td>
<td>INFORMATION MANAGEMENT AND DECISION SUPPORT</td>
<td>4,625,200</td>
<td>4,261,857</td>
<td>92.1%</td>
</tr>
<tr>
<td>2178</td>
<td>INFORMATION TECHNOLOGY</td>
<td>14,844,000</td>
<td>13,612,858</td>
<td>91.7%</td>
</tr>
<tr>
<td>2180</td>
<td>TEXTBOOKS</td>
<td>2,247,000</td>
<td>2,023,281</td>
<td>90.0%</td>
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<tr>
<td>2200</td>
<td>DISTRICT STAFF DEVELOPMENT</td>
<td>1,991,300</td>
<td>977,383</td>
<td>49.1%</td>
</tr>
<tr>
<td>2203</td>
<td>LEARNING TECHNOLOGY</td>
<td>2,860,200</td>
<td>2,332,429</td>
<td>81.5%</td>
</tr>
<tr>
<td>2232</td>
<td>LITERACY PROGRAM</td>
<td>2,074,000</td>
<td>1,481,635</td>
<td>71.4%</td>
</tr>
<tr>
<td>2240</td>
<td>SUPPLEMENTARY TEACHER PAY</td>
<td>350,500</td>
<td>843,888</td>
<td>240.8%</td>
</tr>
<tr>
<td>2282</td>
<td>STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS &amp; MATHEMATICS)</td>
<td>1,437,000</td>
<td>1,300,020</td>
<td>90.5%</td>
</tr>
<tr>
<td>2310</td>
<td>PRINCIPALS</td>
<td>55,958,100</td>
<td>51,197,801</td>
<td>91.5%</td>
</tr>
<tr>
<td>2311</td>
<td>COUNSELING SERVICES</td>
<td>14,863,100</td>
<td>14,452,722</td>
<td>97.2%</td>
</tr>
<tr>
<td>2312</td>
<td>LIBRARY SERVICES</td>
<td>11,176,400</td>
<td>10,633,894</td>
<td>95.1%</td>
</tr>
<tr>
<td>2313</td>
<td>SUBSTITUTES - REGULAR/CTE</td>
<td>7,478,000</td>
<td>9,045,518</td>
<td>121.0%</td>
</tr>
<tr>
<td>2314</td>
<td>HEALTH SERVICES</td>
<td>5,214,100</td>
<td>3,692,887</td>
<td>70.8%</td>
</tr>
<tr>
<td>2315</td>
<td>SUBSTITUTES - SPECIAL EDUCATION</td>
<td>840,200</td>
<td>933,514</td>
<td>111.8%</td>
</tr>
<tr>
<td>2316</td>
<td>SCHOOL FUNDING ALLOCATION</td>
<td>8,155,500</td>
<td>7,408,391</td>
<td>90.8%</td>
</tr>
<tr>
<td>2320</td>
<td>REGULAR TEACHING</td>
<td>239,057,600</td>
<td>244,215,268</td>
<td>102.2%</td>
</tr>
<tr>
<td>2321</td>
<td>PRE-K INSTRUCTION</td>
<td>8,132,400</td>
<td>6,345,943</td>
<td>78.0%</td>
</tr>
<tr>
<td>2322</td>
<td>CLASSROOM PREPARATION DAY</td>
<td>635,900</td>
<td>640,655</td>
<td>100.7%</td>
</tr>
<tr>
<td>2323</td>
<td>ENGLISH LEARNERS - SUPERVISION</td>
<td>1,335,700</td>
<td>1,230,032</td>
<td>92.1%</td>
</tr>
<tr>
<td>2324</td>
<td>ENGLISH LEARNERS</td>
<td>17,227,100</td>
<td>19,275,227</td>
<td>111.9%</td>
</tr>
<tr>
<td>2325</td>
<td>ENGLISH LEARNERS OTHER</td>
<td>6,805,500</td>
<td>3,077,811</td>
<td>45.2%</td>
</tr>
<tr>
<td>2328</td>
<td>PRE-K MODEL CENTERS</td>
<td>3,969,300</td>
<td>3,278,871</td>
<td>82.6%</td>
</tr>
<tr>
<td>2332</td>
<td>ACADEMIES OF NASHVILLE (AON)</td>
<td>904,000</td>
<td>650,195</td>
<td>71.9%</td>
</tr>
<tr>
<td>2334</td>
<td>INSTRUCTIONAL SUPPORT - OTHER</td>
<td>25,463,300</td>
<td>28,932,594</td>
<td>113.6%</td>
</tr>
<tr>
<td>2335</td>
<td>PUPIL SUPPORT - OTHER</td>
<td>3,052,100</td>
<td>2,421,602</td>
<td>79.3%</td>
</tr>
<tr>
<td>2336</td>
<td>VANDERBILT MATH &amp; SCIENCE PROGRAM</td>
<td>1,149,500</td>
<td>1,149,000</td>
<td>100.0%</td>
</tr>
<tr>
<td>2350</td>
<td>MUSIC MAKES US</td>
<td>1,901,300</td>
<td>1,656,551</td>
<td>87.1%</td>
</tr>
<tr>
<td>2371</td>
<td>CAMPUS SUPERVISORS</td>
<td>2,770,600</td>
<td>2,214,313</td>
<td>79.9%</td>
</tr>
<tr>
<td>2395</td>
<td>HOMEWORK HOTLINE</td>
<td>90,000</td>
<td>87,121</td>
<td>96.8%</td>
</tr>
<tr>
<td>2505</td>
<td>CAREER &amp; TECHNICAL EDUCATION SUPERVISION</td>
<td>314,600</td>
<td>283,567</td>
<td>90.1%</td>
</tr>
<tr>
<td>2520</td>
<td>CAREER &amp; TECHNICAL EDUCATION</td>
<td>7,805,000</td>
<td>7,600,162</td>
<td>97.4%</td>
</tr>
<tr>
<td>Function #</td>
<td>Function Name</td>
<td>FY2019 Budget</td>
<td>FY2019 YTD Actuals @ May 31, 2019</td>
<td>% Spent</td>
</tr>
<tr>
<td>------------</td>
<td>----------------------------------------</td>
<td>---------------</td>
<td>----------------------------------</td>
<td>---------</td>
</tr>
<tr>
<td>2555</td>
<td>METROPOLITAN GOVERNMENT IT CHARGES</td>
<td>2,148,400</td>
<td>1,771,458</td>
<td>82.5%</td>
</tr>
<tr>
<td>2600</td>
<td>ALTERNATIVE LEARNING PROGRAMS</td>
<td>3,607,700</td>
<td>2,911,868</td>
<td>80.7%</td>
</tr>
<tr>
<td>2650</td>
<td>NON-TRADITIONAL SCHOOLS</td>
<td>8,853,800</td>
<td>8,423,908</td>
<td>95.1%</td>
</tr>
<tr>
<td>2700</td>
<td>OPENING NEW SCHOOLS</td>
<td>155,000</td>
<td>154,890</td>
<td>99.9%</td>
</tr>
<tr>
<td>2805</td>
<td>SPECIAL EDUCATION SUPERVISION</td>
<td>1,024,300</td>
<td>892,183</td>
<td>87.1%</td>
</tr>
<tr>
<td>2810</td>
<td>SPECIAL EDUCATION CENTERS</td>
<td>6,678,700</td>
<td>6,968,820</td>
<td>104.3%</td>
</tr>
<tr>
<td>2820</td>
<td>SPECIAL EDUCATION TEACHING</td>
<td>41,066,900</td>
<td>48,830,927</td>
<td>118.9%</td>
</tr>
<tr>
<td>2825</td>
<td>SPECIAL EDUCATION OTHER</td>
<td>26,637,000</td>
<td>23,701,327</td>
<td>89.0%</td>
</tr>
<tr>
<td>2999</td>
<td>CAREER LADDER</td>
<td>1,200,000</td>
<td>1,057,029</td>
<td>88.1%</td>
</tr>
<tr>
<td></td>
<td>TOTAL LEADERSHIP AND LEARNING</td>
<td></td>
<td>$567,207,400</td>
<td>$558,703,801</td>
</tr>
<tr>
<td>3100</td>
<td>ATTENDANCE SERVICES</td>
<td>729,200</td>
<td>741,913</td>
<td>101.7%</td>
</tr>
<tr>
<td>3200</td>
<td>SOCIAL AND EMOTIONAL LEARNING</td>
<td>944,400</td>
<td>766,827</td>
<td>81.2%</td>
</tr>
<tr>
<td>3210</td>
<td>CLUSTER BASED STUDENT SUPPORT</td>
<td>5,322,900</td>
<td>4,927,870</td>
<td>92.6%</td>
</tr>
<tr>
<td>3250</td>
<td>FAMILY &amp; COMMUNITY SERVICES</td>
<td>2,998,600</td>
<td>2,738,639</td>
<td>91.3%</td>
</tr>
<tr>
<td>3260</td>
<td>COMMUNITY ACHIEVES</td>
<td>2,108,800</td>
<td>1,632,664</td>
<td>77.4%</td>
</tr>
<tr>
<td></td>
<td>TOTAL ATTENDANCE AND SOCIAL SERVICES</td>
<td></td>
<td>$12,103,900</td>
<td>$10,807,513</td>
</tr>
<tr>
<td>4100</td>
<td>TRANSPORTATION SUPERVISION</td>
<td>3,784,600</td>
<td>3,377,840</td>
<td>89.3%</td>
</tr>
<tr>
<td>4120</td>
<td>OPERATION OF SCHOOL BUSES</td>
<td>14,247,500</td>
<td>13,273,165</td>
<td>93.2%</td>
</tr>
<tr>
<td>4130</td>
<td>OPERATION OF SPECIAL EDUCATION BUSES</td>
<td>7,750,500</td>
<td>7,818,490</td>
<td>100.9%</td>
</tr>
<tr>
<td>4131</td>
<td>BUS MONITORS</td>
<td>5,404,200</td>
<td>5,647,689</td>
<td>104.5%</td>
</tr>
<tr>
<td>4160</td>
<td>MAINTENANCE OF VEHICLES</td>
<td>5,627,900</td>
<td>4,670,441</td>
<td>83.0%</td>
</tr>
<tr>
<td>4319</td>
<td>MTA BUS PASSES</td>
<td>977,200</td>
<td>741,600</td>
<td>75.9%</td>
</tr>
<tr>
<td></td>
<td>TOTAL TRANSPORTATION</td>
<td></td>
<td>$37,791,900</td>
<td>$35,529,224</td>
</tr>
<tr>
<td>5120</td>
<td>PORTABLE MOVING</td>
<td>400,000</td>
<td>424,491</td>
<td>106.1%</td>
</tr>
<tr>
<td>5212</td>
<td>CUSTODIAL AND CARE OF GROUNDS</td>
<td>21,878,500</td>
<td>19,964,311</td>
<td>91.3%</td>
</tr>
<tr>
<td>5220</td>
<td>UTILITY SERVICES, NATURAL GAS</td>
<td>1,919,800</td>
<td>2,411,451</td>
<td>125.6%</td>
</tr>
<tr>
<td>5230</td>
<td>UTILITY SERVICES, WATER &amp; SEWER</td>
<td>3,055,600</td>
<td>3,031,329</td>
<td>99.2%</td>
</tr>
<tr>
<td>5240</td>
<td>UTILITY SERVICES, ELECTRICITY</td>
<td>18,437,000</td>
<td>17,186,248</td>
<td>93.2%</td>
</tr>
<tr>
<td>5250</td>
<td>UTILITY SERVICES, TELEPHONES</td>
<td>1,017,000</td>
<td>739,094</td>
<td>72.7%</td>
</tr>
<tr>
<td>5260</td>
<td>UTILITY SERVICES, WASTE DISPOSAL</td>
<td>1,098,900</td>
<td>968,940</td>
<td>88.2%</td>
</tr>
<tr>
<td>5280</td>
<td>RADIO TRANSMISSION</td>
<td>292,600</td>
<td>268,217</td>
<td>91.7%</td>
</tr>
<tr>
<td>5315</td>
<td>FIXED ASSET AND INVENTORY CONTROL</td>
<td>2,363,500</td>
<td>1,790,043</td>
<td>75.7%</td>
</tr>
<tr>
<td>5320</td>
<td>DELIVERY &amp; MAIL SERVICES</td>
<td>1,013,900</td>
<td>971,105</td>
<td>95.8%</td>
</tr>
<tr>
<td>5325</td>
<td>SAFETY AND SECURITY</td>
<td>3,100,000</td>
<td>2,720,588</td>
<td>87.8%</td>
</tr>
<tr>
<td>5326</td>
<td>ATHLETIC OFFICE</td>
<td>605,000</td>
<td>602,474</td>
<td>99.6%</td>
</tr>
<tr>
<td></td>
<td>TOTAL OPERATION OF PLANT</td>
<td></td>
<td>$55,181,800</td>
<td>$51,078,290</td>
</tr>
<tr>
<td>6110</td>
<td>MAINTENANCE SUPERVISION</td>
<td>567,000</td>
<td>388,304</td>
<td>68.5%</td>
</tr>
<tr>
<td>6120</td>
<td>CONSTRUCTION SUPERVISION</td>
<td>548,500</td>
<td>468,832</td>
<td>85.5%</td>
</tr>
<tr>
<td>6300</td>
<td>MAINTENANCE OF FACILITIES</td>
<td>18,954,200</td>
<td>16,457,322</td>
<td>86.8%</td>
</tr>
<tr>
<td></td>
<td>TOTAL MAINTENANCE OF BUILDINGS</td>
<td></td>
<td>$20,069,700</td>
<td>$17,314,458</td>
</tr>
<tr>
<td>Function #</td>
<td>Function Name</td>
<td>FY2019 Budget</td>
<td>FY2019 YTD Actuals @ May 31, 2019</td>
<td>% Spent</td>
</tr>
<tr>
<td>------------</td>
<td>---------------------------------------------------</td>
<td>---------------</td>
<td>----------------------------------</td>
<td>---------</td>
</tr>
<tr>
<td>7210</td>
<td>RENTAL LAND AND BUILDING</td>
<td>56,100</td>
<td>57,666</td>
<td>102.8%</td>
</tr>
<tr>
<td>7311</td>
<td>RETIREES GROUP INSURANCE-CERTIFICATED</td>
<td>23,945,000</td>
<td>21,988,738</td>
<td>91.8%</td>
</tr>
<tr>
<td>7315</td>
<td>EMPLOYEE DEATH BENEFITS</td>
<td>74,000</td>
<td>75,792</td>
<td>102.4%</td>
</tr>
<tr>
<td>7316</td>
<td>EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT</td>
<td>2,621,100</td>
<td>2,464,100</td>
<td>94.0%</td>
</tr>
<tr>
<td>7318</td>
<td>RETIREMENT SICK LEAVE PAY-CERTIFICATED</td>
<td>1,500,000</td>
<td>131,257</td>
<td>8.8%</td>
</tr>
<tr>
<td>7319</td>
<td>RETIREMENT SICK LEAVE PAY-SUPPORT</td>
<td>208,100</td>
<td>193,995</td>
<td>93.2%</td>
</tr>
<tr>
<td>7320</td>
<td>BUILDINGS AND CONTENTS INSURANCE</td>
<td>1,032,900</td>
<td>1,032,900</td>
<td>100.0%</td>
</tr>
<tr>
<td>7325</td>
<td>INSURANCE RESERVE</td>
<td>14,700</td>
<td>14,659</td>
<td>99.7%</td>
</tr>
<tr>
<td>7340</td>
<td>LIABILITY INSURANCE</td>
<td>1,290,600</td>
<td>1,315,208</td>
<td>101.9%</td>
</tr>
<tr>
<td>7499</td>
<td>GUARANTEED PENSION PAYMENT</td>
<td>4,285,000</td>
<td>3,927,917</td>
<td>91.7%</td>
</tr>
<tr>
<td>7777</td>
<td>PROPERTY TAX REFUND</td>
<td>8,532,000</td>
<td>8,532,000</td>
<td>100.0%</td>
</tr>
<tr>
<td>7900</td>
<td>LEGAL SERVICES</td>
<td>192,000</td>
<td>192,000</td>
<td>100.0%</td>
</tr>
<tr>
<td>TOTAL FIXED CHARGES</td>
<td>$ 43,751,500</td>
<td>$ 39,926,231</td>
<td>91.3%</td>
<td></td>
</tr>
<tr>
<td>ADULT AND COMMUNITY SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8119</td>
<td>DISTRICT DUES</td>
<td>76,100</td>
<td>81,210</td>
<td>106.7%</td>
</tr>
<tr>
<td>8320</td>
<td>ADULT EDUCATION PROGRAM</td>
<td>485,100</td>
<td>449,684</td>
<td>92.7%</td>
</tr>
<tr>
<td>TOTAL ADULT AND COMMUNITY SERVICES</td>
<td>$ 561,200</td>
<td>$ 530,894</td>
<td>94.6%</td>
<td></td>
</tr>
<tr>
<td>OPERATING TRANSFER TO CHARTER SCHOOLS FUND</td>
<td>$ 130,552,500</td>
<td>$ 117,262,981</td>
<td>89.8%</td>
<td></td>
</tr>
<tr>
<td>REIMBURSABLE PROJECTS</td>
<td>$ 1,599,800</td>
<td>$ 1,635,027</td>
<td>102.2%</td>
<td></td>
</tr>
<tr>
<td>GRAND TOTAL:</td>
<td>$ 886,299,700</td>
<td>$ 847,440,804</td>
<td>95.6%</td>
<td></td>
</tr>
</tbody>
</table>