AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION
2601 Bransford Avenue, Nashville, TN 37204
Regular Meeting – April 26, 2011 - 5:00 p.m.
Gracie Porter, Chair

TIME				PAGE
5:00	I.	CONVENE		
		A. Establish Quorum		
		B. Pledge of Allegiance		
		C. Recognition of Audience Guests		
		D. Student Board Member Report		
		E. In Memoriam - Betty Goldzweig & Lorraine Johnson		1
5:10	II.	SPECIAL RECOGNITION		
		A. Teacher of the Year Runners-Up		
		B. US Community Credit Union Partnership with McGavock High School		
5:20	III.	GOVERNANCE ISSUES		
		A. Actions		
		1. Consent	GP-8.3	
		a. Approval of Minutes – 4/12/11 Regular Meeting		2
		b. Amendment G for HVAC Water Management – Flozone Services, Inc. – L-1938		8
		c. Awarding of Bids and Contracts		
		1. Proquest LLC		8
		2. US Community Credit Union		9
		d. Recommended Approval of Request for Compulsory Attendance Waiver		10
5:25	IV.	REPORTS		
		Director's Report		
		• School for Science and Math at Vanderbilt Student Presentation – Dr. Angela Eeds		
		• Budget Update		
		Board Chairman's Report	GP-5	
		• NSBA/CUBE Annual Conference		
		• Council of the Great City Schools Conference		
5:50	V.	ANNOUNCEMENTS	GP-2.6	
5:55	VI.	WRITTEN INFORMATION TO THE BOARD (not for discussion)		
		A. Sales Tax Collections as of April 20, 2011	EE-7	11
		B. Fiscal Year 2010-2011 Operating Budget Financial Report		12
		C. Board Calendar Items		17
5:55	VII.	ADJOURNMENT	GP-2.6	

IN MEMORIAM

Betty Goldzweig 09/18/50– 04/05/11

Betty Goldzweig passed away March 5th after a valiant battle with breast cancer. She was employed by Metropolitan Nashville Public Schools for 18 years, most recently working as a exceptional education consultant. Betty had over 30 years of experience working with at risk youth and their families. She was a wife, mother, teacher, mentor, and advocate. Most of all, Betty was a friend to everyone who knew her. She was a role model to many and exemplified the spirit of collaboration in all her endeavors.

Betty brought order to chaos in the lives of the students and families she served, as well as the educators that aimed to help them. She was all you would expect of a good educator; well trained, experienced, competent, organized and very efficient. Parents trusted her, and teachers and administrators who needed support breathed a sigh of relief when they knew she would be there. Her colleagues and friends counted on her wisdom and her wonderful sense of humor. Betty's way of putting things in perspective was so unique. Her humanity always came through in her professional life; yet her genius was that she made it look easy.
She leaves behind her beloved husband, Irwin, her daughters Anna Lockwood and Rachel Goldzweig, and new grandson, Henry Lockwood. She will be dearly missed by all those who knew and loved her.

Lorraine Johnson 01/16/50 – 03/17/11

Lorraine Johnson passed away March 17th after a long, courageous battle with breast cancer. She served Metro Schools over 30 years as an educator, a principal and most recently, exceptional education coordinator. An extraordinary person, Lorraine's legacy will be passed on through those fortunate enough to have met and known her. At Lorraine's memorial service, a long time friend described Lorraine as having a "servant heart". Indeed, her loyalty and support to school staff, parents, children and community members was clearly evident in her day to day life. She was a role model to many and exemplified the spirit of service to others. Lorraine will be deeply missed by her devoted husband, Rory Johnson, daughters, Stephanni Montgomery and Emily Taylor, grandchildren, Taylor and Ryan, additional relatives, colleagues, and many cherished friends.

Metropolitan Nashville Public Schools
Board of Education
Minutes
April 12, 2011

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• Roll Call	Members Present: Gracie Porter, Chair; Mark North, Vice-Chair; Dr. Jo Ann Brannon; Michael Hayes; Dr. Sharon Gentry; Ed Kindall; Cheryl D. Mayes; Anna Shepherd; Kay Simmons; Antwan Steele and Jhamia Poole, Student Board Members Ms. Porter called the meeting to order at 5:00 p.m.	
• Pledge of Allegiance	Led by Ms. Janet Murphy and Mr. Marquis Churchwell, principal and assistant principal of W.A. Bass Middle School.	
• Student Board Member Report	Ms. Poole stated that on March 25th, Mr. Terrance Green, a national motivational speaker with "Limitless Attitude" from Madison, Wisconsin, met with T-MAC and the Director's Student Advisory Council. On April 4th, T-MAC and the Director's Student Advisory Council participated in the 3rd bi-annual panel dialogue with Lipscomb University pre-service teachers; some of the significant points expressed in discussion were: new teachers should have clear expectations for performance and behavior presented to students on the first day; teachers should desire to teach and care about their students; respect and communication should be mutual; and the pros and cons of block scheduling were presented by both groups. Mr. Steele stated that several T-MAC and Director's Student Advisory Council members representing 5 high schools went on the Spring Break Educational College Tour and visited North Carolina A&T, Shaw University and Bennett College. The students received college applications, information about the universities, and tours of the campuses. For career development, students received a presentation by and tour of Revolution Racing, a minority-owned professional race car company. They were provided information about career opportunities and an insightful tour of the design and building of race cars, including the management division of professional race car driving. Overall, the tour was educational and broadened students' perspectives on college options.	
• In Memoriam – Dr. Philippa Thompson - 02/28/60 – 03/01/11	Ms. Libbey read the following In Memoriam: Philippa Thompson was born in Nashville to Robert and Mattie Thompson. She graduated from Cohn Senior High, and received her Bachelor of Science degree from Belmont University. Philippa's first love was music. She took her love of music to the classroom, where she taught instrumental music for many years. Also, having a love for technology influenced her to become a technology teacher which she taught at Gower Elementary. Philippa was a lover of learning, and continuously sought to know more. Although she had earned her Doctorate of Education degree, she was not satisfied and began to pursue her love of the field of Law. She passed the bar exam and was actively working in her chosen area of	

TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• In Memoriam – Dr. Philippa Thompson – 02/28/60- 03/01/11 - continued	specialization when her life ended suddenly. She will be missed by her family, students, co-workers, and friends.	
AWARDS AND RECOGNITIONS		
• W.A. Bass Faculty and Staff 6th Grade TCAP Efforts	The Board honored the faculty at W. A. Bass Middle School for going the extra mile by visiting students' homes in order to boost efforts to assist students and parents with TCAP preparation. The following faculty members were honored: Ashley Fowler, Tamla Gordon, Carol Lampkin, Shereka Roby-Grant, Diantay Powe, Shemicka Adams, Assistant Principal Marquis Churchwell, and Principal Janet Murphy.	
PUBLIC PARTICIPATION		
• Erica Lanier – Pilot program to increase parental involvement	Ms. Lanier presented a Power Point to the Board on a pilot program for parental involvement. Ms. Lanier asked the Board to consider her comments and for a school board member to join their task force.	
• Paula Jennings – Academies and other programs at Hillsboro	Ms. Jennings addressed the Board concerning academies and other programs at Hillsboro. She asked the Board to reinstate Ms. Bradshaw.	
• Cameron Phillips – Transfer of Mary Catherine Bradshaw	Ms. Phillips addressed the Board concerning the transfer of a Hillsboro High School teacher. She asked the Board to reverse the transfer of Ms. Bradshaw and reinstate her position.	
• Austin Holdsworth – Direction of Hillsboro High School	Mr. Holdsworth addressed the Board concerning Hillsboro High School. He asked the Board to reinstate Ms. Bradshaw's position as IB Coordinator at Hillsboro High School.	
• Bruce Carter – Mary Catherine Bradshaw and the future of Hillsboro	Mr. Carter addressed the Board concerning Ms. Bradshaw's transfer and removal as IB Coordinator. He presented the Board with a petition asking that Ms. Bradshaw be immediately reinstated to her position.	
• David Williams – Mary Catherine Bradshaw	Mr. Williams addressed the Board concerning Ms. Bradshaw. He asked the Board to reinstate Ms. Bradshaw to her position.	
• Rachel Lee – Mary Catherine Bradshaw	Ms. Lee addressed the Board concerning the involuntary removal of Ms. Bradshaw. She stated that Ms. Bradshaw was a very knowledgeable teacher and is vital to the success of the IB program.	
• Terri Patton – Transfer of Mary Catherine Bradshaw	Ms. Patton addressed the Board concerning the transfer of Mary Catherine Bradshaw. She asked that the focus and concern be placed on removing low performing teachers instead of high performing teachers. She asked Dr. Register and the Administration to reconsider the removal of Ms. Bradshaw.	
• Tania Carter – Transfer of Mary Catherine Bradshaw	Ms. Carter addressed the Board concerning the transfer of Ms. Bradshaw. She asked the Board to hold the Administration responsible for the issues concerning Ms. Bradshaw's removal. She asked the Board to also consider	

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	making Hillsboro High School an IB magnet school.	
• Nathan Phillips – Mary Catherine Bradshaw	Mr. Phillips addressed the Board concerning Ms. Bradshaw. He asked the Board to intervene and require the Administration and Ms. Bradshaw to have a mediation meeting.	
• William Nelson – Mary Catherine Bradshaw	Mr. Nelson addressed the Board concerning Ms. Bradshaw. He asked the Board to reinstate Ms. Bradshaw.	
• Leisa A. Hammett – Hillsboro High School and Special Education	Ms. Hammett addressed the Board concerning Exceptional Education programs at Hillsboro High school.	
• Robert Sawyers, Sr. – Bullying	Mr. Sawyers addressed the Board concerning bullying in MNPS.	
• Ken Peterson – Career Academies and IB Program	Mr. Peterson addressed the Board concerning Career Academies and IB programs.	
GOVERNANCE ISSUES		
• ACTIONS • Consent Agenda	**Mr. North read the following consent agenda items: IV-A-1-a- Approval of Minutes – 3/22/11 Regular Board Meeting; IV-A-1-b – Change Order #5 for Haywood Elementary School Additions – TG Constructors, Inc. – M-429; IV-A-1-c- Change Order #2 for Madison Middle School Renovations – Robert S. Biscan & Co. –M-417; IV-A-1-d- Amendment F for HVAC Water Management – Flozone Services, Inc. – L-1938; IV-A-1-e- Awarding of Bids and Contracts (1.) American Education Solutions, Inc. (1st Amendment), (2.) A Plus Education (2nd Amendment), (3.) Rocket Learning (1st Amendment), (4.) Tennessee Department of Education, (5.) PENCIL Foundation.** **Ms. Shepherd made the motion to approve the consent agenda. Mr. Hayes seconded.**	**VOTE: 9-0 - Unanimous**
• Recommended Approval of Amending 2011-2012 District Calendar	Dr. Hall presented the 2011-2012 District Calendar to the Board. Ms. Shepherd said she has received many complaints about the 10 days off in October and the late dates of TCAP testing. It has been suggested that Fall Break be shortened. Dr. Register said TCAP testing dates are set by the State and because there was negative feedback concerning shortening Fall Break, it has been reinstated. Ms. Simmons stated that she received many complaints from parents concerning the moving of Spring Break to April. Dr. Hall said the reasoning behind originally scheduling Spring Break in April was to allow for more instructional days before TCAP. Dr. Hall said the Calendar Committee would consider all concerns for the 2012-2013 District Calendar. Mr. North asked what is the difference between the original calendar and the	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• Recommended Approval of Amending 2011-2012 District Calendar - continued	calendar on the agenda for approval? Dr. Huth said the Winter Break was shortened and the Professional Development Day was moved to be used as a snow day. Ms. Simmons asked what was MNEA's opinion of the proposed calendar? Dr. Huth said MNEA supports the calendar. Dr. Huth said Spring Break works better for teachers and students when it falls later in the year. **Dr. Brannon made the motion to approve the amended 2011-2012 District Calendar. Ms. Mayes seconded.**	**VOTE: 8 –Yes** **1 – No (Simmons)**
REPORT		
• Director's Report o Update on Radon Testing – Dr. William Paul	Dr. Paul updated the Board on the status of the radon testing program. As of today, 42 MNPS schools have been tested and a number of those schools have classrooms with elevated levels of radon. We are working to diagnose the reason for the presence of radon, which is a work in progress. Radon is not specific to schools, it is in the ground and could also be in homes. Mr. Kindall asked how rapidly are schools being tested? Mr. Hatfield said eight to ten schools are being tested per weekend. Mr. North asked is the required testing regulation for government buildings only? Dr. Paul said we are required to test all Metro buildings, including buildings leased by Metro. Dr. Register commended Dr. Paul for his hard work for MNPS. Ms. Porter also thanked Dr. Paul and Mr. Hatfield for their hard work for MNPS.	
o Magnet School Enrollment Update	Mr. Coverstone presented a Magnet School Enrollment Update to the Board. Mr. Kindall asked how can more races be attracted to the new magnet programs? Mr. Coverstone said we will be coming up with ideas on how to balance capacity in the future. The current focus is on marketing the new programs to raise awareness and recruit students. Dr. Register said growth and steady increase is expected over time. Mr. North said it is important that the new programs are exceptional and meet expectations. Dr. Register said the focus is to ensure that the new magnet programs are exceptional. Ms. Mayes asked what is the ongoing marketing plan? Mr. Coverstone said there will be more targeted and concentrated marketing plans including videos. Mr. Kindall requested a report on the other magnet school programs. Dr. Register said that a report can be provided. Ms. Porter asked if the enrollment period for the new magnet programs could be extended? Mr. Coverstone said the enrollment process has to end due to staffing decisions. Mr. North asked will the new programs enter into the lottery process next year? Mr. Coverstone said yes.	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
o Budget Update	Mr. Henson stated the Mayor's Budget Hearing was held on March 31st. There are still a few unknown items, including the Metro Government Information Technology Internal Service Charge. The proposed state teacher raise cost of $4.3 million will also need to be considered. We have received a preliminary revenue estimate from the state regarding BEP revenue of $220 million, a $17 million increase over the current year's budgeted BEP revenue. The Mayor requested information on the Homeless Education program, and that information has been provided.	
• Board Chairman's Report o Student Assignment Plan (SAP) Task Force	Mr. North stated that the SAP task force met on March 31st. Specific items discussed were proposed Geographic Priority Zones and Montessori and Paideia pathways. The task force requested that the Administration provide reports and recommendations concerning: 5th grade addition to elementary schools, additions to Gateway and Amqui elementary schools, and moving 9th grade from McKissack back to Pearl Cohn. Mr. North stated the Board would receive a written report at a later date.	
o Council of the Great City Schools Public Policy Conference	Dr. Brannon's report will be given at the next Board meeting.	
ANNOUNCEMENTS		
• Reaction to Mary Catherine Bradshaw	Ms. Simmons provided a statement concerning the public reaction to the removal and proposed transfer of Ms. Bradshaw. She stated that she supported Dr. Register and the Administration, but believes the issue required and deserved the full attention and action of the Board. C*omplete statement attached.*	
• Mackenzie Kole Manus	Mr. Hayes extended his sympathy to the family of Mackenzie Kole Manus, a Hillsboro High School student who recently passed away.	
• Tennessean Editorial	Mr. Kindall announced that he had written an article concerning violence for an editorial in The Tennessean.	
• MNPS Sports Hall of Fame	Mr. North announced that he, Dr. Brannon, and Ms. Porter attended the MNPS Sports Hall of Fame induction ceremony. The following persons were inducted: Carolyn Aldridge, Douglas Eugene Hall, Brenda Moon Davis, Walter Overton, Shelton Quarles, Jonathan Quinn, Brian Ransom, and Bob Dudley Smith, Sr.	
• The Mayor's Art Show	Dr. Brannon congratulated students from the Glencliff, McGavock, Antioch, Hillsboro, Overton and Hunters Lane clusters for participating in the Mayor's Art Show. The show began March 31st and ends April 21st at the Frist Center for the Visual Arts.	

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TOPIC	DISCUSSION/MOTION	FOLLOW-UP/OUTCOME
• Governor Haslam visits McGavock High School	Ms. Shepherd announced that on April 13th she, Dr. Register and others will welcome Governor Haslam, and wife Crissy, to McGavock High School.	
• Youth Safety Summit	Ms. Mayes announced the Youth Safety Summit will be held April 30th at the Martin Center, located at 2400 Fairfax Avenue. Registration begins at 8:45 a.m. She invited the community to attend the event.	
• 8th Annual Southeast Easter Egg Hunt	Ms. Mayes announced the 8th Annual Southeast Easter Egg Hunt will be held April 16th at the Antioch Community Center. This event is free and open to the public.	
• CNN Report on Stratford High School	Ms. Porter announced that CNN will be airing a report on Stratford High School and the STEM Magnet program on May 15th.	
• Teacher Leadership Institute	Ms. Porter announced that on Tuesday, May 3rd from 4pm-6pm, the Teacher Leadership Institute will have a reception for its inaugural class. All Board members are invited to attend. The location is to be determined.	
• Budget Hearing with Metro Council	Ms. Porter announced that on Wednesday, May 25th at 4:15 p.m., the Board will have the Budget Hearing with Metro Council.	
• CUBE Issues Seminar: Advocating for Urban School Districts in Memphis, TN	Ms. Porter announced that on June 23rd-25th, 2011 in Memphis, CUBE will hold an Issues Seminar: Advocating for Urban School Districts.	
WRITTEN INFORMATION TO THE BOARD		
• Board Calendar Items		
• Adjournment	Ms. Simmons adjourned the meeting at 7:22 p.m.	
• Signatures	Chris M. Henson Board Secretary Gracie Porter Board Chair Date	

III. GOVERNANCE ISSUES

A. ACTION

1. CONSENT

b. AMENDMENT G FOR HVAC WATER MANAGEMENT – FLOZONE SERVICES, INC. – L-1938

We are requesting that the scope for the above mentioned professional services contract for on-going improvements, maintenance, testing, and monthly service for all HVAC water systems be amended to include the HVAC water systems in all school buildings. These include 169 closed water loops for heat pumps and heat exchangers, and 99 open water loops for cooling towers and chillers. This amendment also more accurately defines the specific equipment and services required to maintain the open and closed loops, along with optional services, emergency services, and unit prices.

It is recommended that this amendment be approved.

Legality approved by Metro Department of Law.

FUNDING: Various funds, depending on project assigned.

April 26, 2011

c. AWARDING OF BIDS AND CONTRACTS

(1) **VENDOR: Proquest LLC**

SERVICE/GOODS: Contract to provide MNPS libraries access to three databases: CultureGrams, Sirs Knowledge Source, and World Conflicts Today

TERM: March 1, 2011 to February 28, 2016

FOR WHOM: MNPS Libraries

COMPENSATION: $69,600 per year, payment due at the beginning of each subscription year

Total compensation for this contract not to exceed $348,000

OVERSIGHT: Library Services

EVALUATION: Reports and School Projects created from research through the databases

MBPE Contract Number: 2-410426-01
Legal Control Number: pending
Source of Funds: Operating Funds

III. GOVERNANCE ISSUES

A. ACTION

1. CONSENT

c. AWARDING OF BIDS AND CONTRACTS

(2) **VENDOR**: US Community Credit Union

SERVICE/GOODS: US Community Credit Union will build and operate a branch at McGavock High School. The branch will be a training facility where students can have realistic, practical experience in conducting activities appropriate for training in the financial services industry.

TERM: April 1, 2011 to March 31, 2016

FOR WHOM: Selected Students enrolled at McGavock High School

COMPENSATION: Contractor shall contribute to MNPS $100,000 in year 1 and $50,000 in year 2 through cash donations, capital outlay and in-kind services or a combination of.

US Community will receive naming rights. MNPS shall name the program "The US Community Credit Union Academy of Business and Finance at McGavock High School".

OVERSIGHT: Leadership and Learning

EVALUATION: There will be an annual meeting to audit the progress of the academy agreement. Stakeholders from both sides will assess the program.

MBPE Contract Number: 2-228930-00
Legal Control Number: A-26869
Source of Funds: N/A

Memorandum

To: Jesse Register, Ed. D., Director of Schools

From: Alvin Jones, Executive Director, Student Services

Date: April 15, 2011

Re: Compulsory Attendance Waiver Request

This request for exemption from compulsory school attendance to enroll in a G.E.D. program has been reviewed. It meets the guidelines for exemption as approved by the State Board of Education and MNPS policy. I recommend approval of this request.

NAME	AGE	SCHOOL
Z.H.	17	Overton HS

Sales Tax Collections - General Purpose Fund
As of April 20, 2011

MONTH	TOTAL 2009-2010 COLLECTIONS	2010-2011 Projection	TOTAL 2010-2011 COLLECTIONS	$ Change For Month - FY11 Projection	$ Change For Month - FY10 Collections	% Change For Month - FY10 Collections	% Increase / Decrease Year-To-Date
September	$ 13,549,470.42	$ 13,504,199.74	$ 13,759,751.80	$ 255,552.06	$ 210,281.38	1.53%	1.53%
October	13,607,056.13	13,561,593.05	14,003,184.20	$ 441,591.15	$ 396,128.07	2.83%	2.18%
November	13,832,867.96	13,786,650.41	14,310,506.02	$ 523,855.61	$ 477,638.06	3.34%	2.58%
December	13,763,476.22	13,717,490.52	14,239,262.46	$ 521,771.94	$ 475,786.24	3.34%	2.77%
January	13,251,726.93	13,207,451.06	13,159,053.92	$ (48,397.14)	$ (92,673.01)	-0.70%	2.11%
February	17,926,378.86	17,866,484.32	18,374,161.69	$ 507,677.37	$ 447,782.83	2.44%	2.18%
March	11,812,229.97	11,772,763.66	13,127,098.07	$ 1,354,334.41	$ 1,314,868.10	10.02%	3.20%
April	12,831,595.40	12,788,723.24	12,597,685.69	$ (191,037.55)	$ (233,909.71)	-1.86%	2.64%
May	14,911,069.26	14,861,249.29	-				
June	13,979,764.91	13,933,056.56	-				
July	13,374,778.98	13,330,091.97	-				
August	15,428,494.93	15,376,946.17	-				
TOTAL	**$ 168,268,909.97**	**$ 167,706,700.00**	**$113,570,703.85**	**$3,365,347.84**	**$2,995,901.96**		**2.64%**

FY11 Budget	167,706,700
FY10 Collections	168,268,910
Change between years	(562,210)
% Chg	-0.33411399%

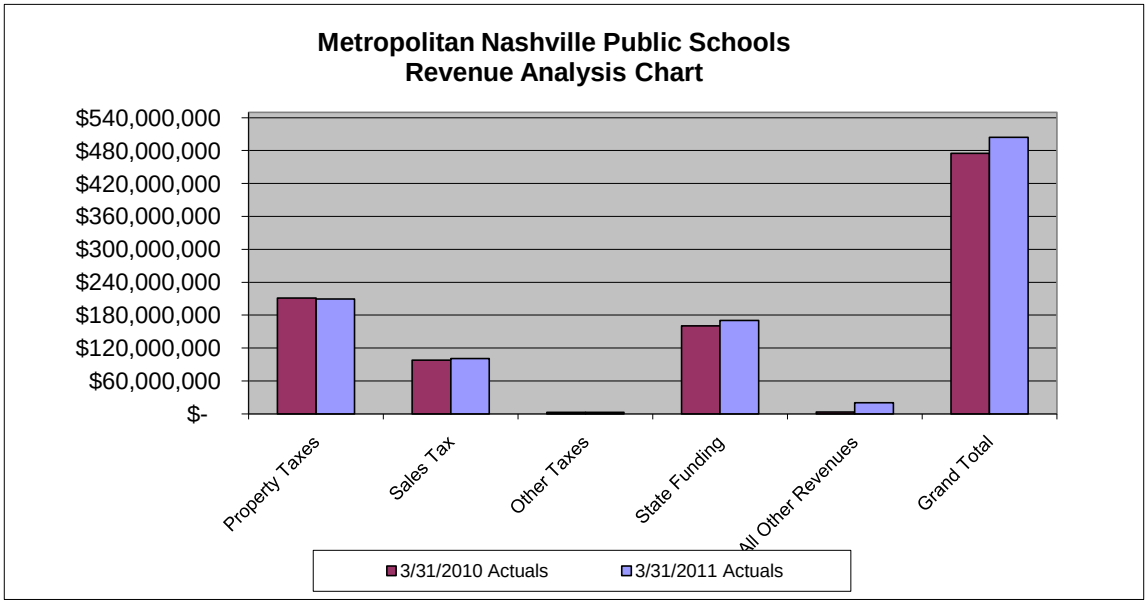
Metropolitan Nashville Public Schools
General Purpose Fund # 35131
Monthly Budget Accountability Report
March 31, 2011

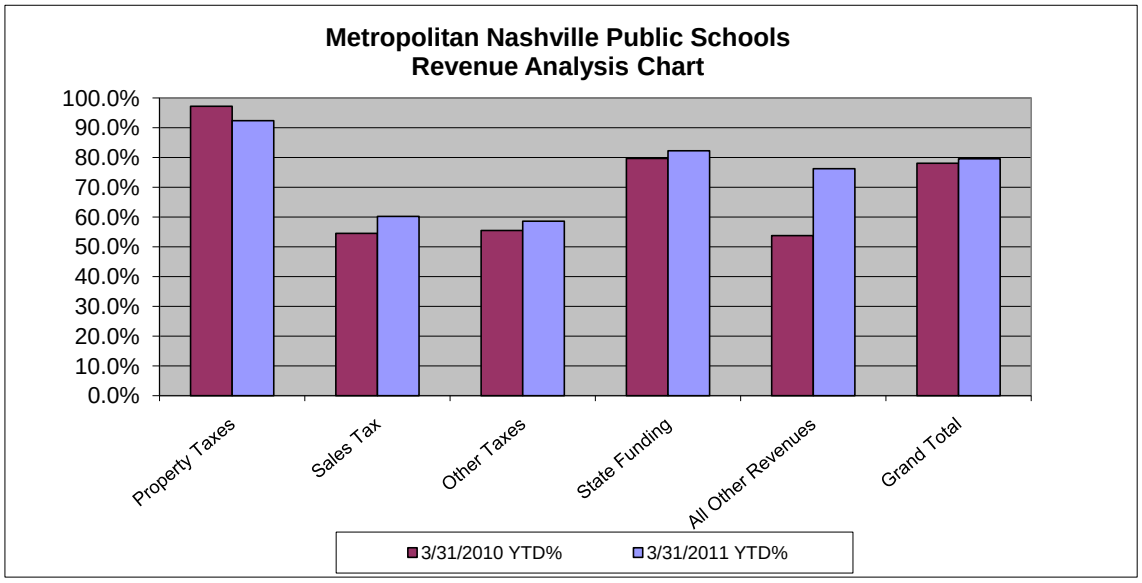
	FY10 Annual Budget	FY10 YTD Actuals Through Mar	FY10 YTD % Through Mar	FY11 Annual Budget	FY11 YTD Actuals Through Mar	FY11 YTD % Through Mar	FY11 YTD Budget Available Mar
REVENUES:							
Charges, Commissions, & Fees	660,000	789,272	119.59%	660,000	414,654	62.83%	245,346
Other Governments & Agencies	201,066,200	160,209,545	79.68%	207,314,200	170,493,144	82.24%	36,821,056
Taxes, Licenses, & Permits	401,378,200	311,582,387	77.63%	399,199,400	313,293,640	78.48%	85,905,760
Fines, Forfeits, & Penalties	6,200	6,900	111.29%	6,200	3,454	55.71%	2,746
Transfers From Other Funds and Units	3,672,000	1,665,225	45.35%	25,504,700	19,364,837	75.93%	6,139,863
All Other Revenues	1,548,100	702,341	45.37%	658,100	679,787	103.30%	(21,687)
TOTAL REVENUES	608,330,700	474,955,670	78.08%	633,342,600	504,249,516	79.62%	129,093,084
EXPENSES:							
Salaries:							
Regular Pay	387,495,570	304,516,866	78.59%	367,132,900	292,342,876	79.63%	74,790,024
Overtime	2,119,630	1,408,526	66.45%	1,397,800	1,390,041	99.44%	7,759
All Other Salary Codes	7,892,400	5,981,677	75.79%	7,966,700	5,218,445	65.50%	2,748,255
Total Salaries	397,507,600	311,907,069	78.47%	376,497,400	298,951,362	79.40%	77,546,038
Fringes	113,444,000	89,044,334	78.49%	121,820,100	94,861,826	77.87%	26,958,274
Other Expenses:							
Utilities	21,613,400	16,158,429	74.76%	21,612,200	18,503,150	85.61%	3,109,050
Professional and Purchased Services	12,407,100	6,987,949	56.32%	34,391,999	25,911,596	75.34%	8,480,403
Travel, Tuition, and Dues	1,230,000	764,761	62.18%	1,287,256	789,612	61.34%	497,644
Communications	2,337,400	1,791,937	76.66%	2,873,270	1,935,955	67.38%	937,315
Repairs and Maintenance Services	2,679,300	2,094,852	78.19%	3,429,891	3,073,534	89.61%	356,357
Internal Service Fees	3,092,500	1,827,754	59.10%	1,648,600	1,230,502	74.64%	418,098
Transfers To Other Funds and Units	23,185,900	15,290,111	65.95%	23,298,900	17,838,859	76.57%	5,460,041
All Other Expenses	43,264,900	31,991,204	73.94%	46,482,984	36,906,029	79.40%	9,576,955
Total Other Expenses:	109,810,500	76,906,997	70.04%	135,025,100	106,189,237	78.64%	28,835,863
TOTAL EXPENSES	620,762,100	477,858,400	76.98%	633,342,600	500,002,425	78.95%	133,340,175

Prepared: Apr 15, 2011

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Revenue Analysis
FY2010 and FY2011

Description	FY10 YTD Actuals through Mar 2010	FY10 Annual Revenue Budget	YTD %	FY11 YTD Actuals through Mar 2011	FY11 Annual Revenue Budget	YTD %
Property Taxes	$ 211,092,533	$ 217,108,500	97.2%	$ 209,550,017	$ 226,738,900	92.4%
Local Option Sales Tax	97,800,493	179,421,700	54.5%	100,987,239	167,759,900	60.2%
Other Taxes, License, Permits	2,689,360	4,848,000	55.5%	2,756,384	4,700,600	58.6%
State Funding	160,209,545	201,066,200	79.7%	170,493,144	207,314,200	82.2%
All Other Revenues	3,163,738	5,886,300	53.7%	20,462,731	26,829,000	76.3%
Grand Total	**$ 474,955,670**	**$ 608,330,700**	**78.1%**	**$ 504,249,516**	**$ 633,342,600**	**79.6%**





Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2011

Function #	Function Name	FY2011 Budget	FY2011 YTD Actuals @ Mar 31, 2011	% Spent
ADMINISTRATION				
1100	OFFICE OF DIRECTOR OF SCHOOLS	620,500	446,314	71.9%
1110	BOARD OF EDUCATION	392,000	283,076	72.2%
1150	BUSINESS AND FACILITY SERVICES	483,800	344,626	71.2%
1190	ALIGNMENT NASHVILLE	150,000	112,500	75.0%
1200	HUMAN RESOURCES	3,850,700	2,488,995	64.6%
1205	EMPLOYEE RELATIONS	719,000	518,710	72.1%
1300	EMPLOYEE BENEFIT SERVICES	605,800	442,796	73.1%
1400	CHIEF OPERATING OFFICER	377,000	273,251	72.5%
1500	PURCHASING DEPARTMENT	715,400	509,531	71.2%
1600	FISCAL SERVICES	1,124,100	821,122	73.0%
1625	SCHOOL AUDIT	544,100	411,851	75.7%
1650	POSTAGE	369,000	293,006	79.4%
1700	STUDENT ASSIGNMENT SERVICES	699,000	514,224	73.6%
1750	CUSTOMER SERVICE CENTER	602,300	419,643	69.7%
1800	PUBLIC INFORMATION	796,500	511,517	64.2%
	TOTAL ADMINISTRATION	**$ 12,049,200**	**$ 8,391,161**	**69.6%**
LEADERSHIP AND LEARNING				
2050	LEADERSHIP AND LEARNING	3,391,000	2,108,769	62.2%
2059	INSTRUCTIONAL SUPPORT	361,200	290,515	80.4%
2060	STUDENT DISCIPLINE SERVICES	778,600	496,294	63.7%
2109	FEDERAL PROGRAMS AND GRANTS	328,200	259,831	79.2%
2110	SUBJECT AREA COORDINATORS	1,273,900	949,836	74.6%
2112	CENTRAL SCHOOL COUNSELING SERVICES	200,800	112,269	55.9%
2125	IN-SCHOOL SUSPENSION	1,854,600	1,449,342	78.1%
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION	129,300	61,289	47.4%
2132	DRUG/ALCOHOL EDUCATION PROGRAM	149,000	88,181	59.2%
2136	GIFTED/TALENTED PROGRAM	2,261,700	1,815,826	80.3%
2145	INTERNATIONAL BACCALAUREATE PROGRAM	225,300	139,325	61.8%
2160	PSYCHOLOGICAL SERVICES	3,720,000	2,996,479	80.6%
2170	RESEARCH, ASSESSMENT, AND EVALUATION	3,340,200	2,263,773	67.8%
2171	LIBRARY INFORMATION SERVICES	658,400	451,288	68.5%
2178	INFORMATION TECHNOLOGY	11,522,600	8,069,020	70.0%
2180	TEXTBOOK PROGRAM	6,276,100	6,659,484	106.1%
2200	DISTRICT STAFF DEVELOPMENT	1,785,400	713,155	39.9%
2203	STAFF DEVELOPMENT SERVICES	708,500	496,122	70.0%
2204	AVID PROGRAM	306,700	148,995	48.6%
2215	PRINCIPAL LEADERSHIP ACADEMY	140,000	140,000	100.0%
2230	ELEMENTARY READING SPECIALIST	4,991,400	3,950,717	79.2%
2240	SUPPLEMENTARY TEACHER PAY	124,800	40,635	32.6%
2282	HANDS ON SCIENCE PROGRAM	555,500	487,334	87.7%
2307	ROTC TEACHING PROGRAM	563,800	393,251	69.8%
2310	PRINCIPALS	39,899,700	29,700,265	74.4%
2311	SCHOOL COUNSELING SERVICES	16,775,500	12,684,742	75.6%
2312	LIBRARY SERVICES	11,535,500	9,375,898	81.3%
2313	REGULAR/CTE SUBSTITUTES	6,957,600	5,444,631	78.3%
2314	HEALTH SERVICES	3,617,000	2,364,813	65.4%
2315	SPECIAL EDUCATION SUBSTITUTES	811,400	824,563	101.6%
2316	SCHOOL FUNDING ALLOCATION	3,760,000	2,617,047	69.6%
2320	REGULAR TEACHING	220,005,300	183,447,182	83.4%
2321	PRE-K INSTRUCTION	5,095,000	4,109,521	80.7%
2322	CLASSROOM PREPARATION DAY	665,200	690,363	103.8%
2323	ENGLISH LANGUAGE LEARNER - SUPERVISION	444,300	291,477	65.6%
2324	ENGLISH LANGUAGE LEARNER	21,008,700	18,671,267	88.9%
2332	SMALLER LEARNING COMMUNITIES (SLC)	261,200	140,053	53.6%

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2011

Function #	Function Name	FY2011 Budget	FY2011 YTD Actuals @ Mar 31, 2011	% Spent
2336	VANDERBILT MATH & SCIENCE PROGRAM	305,300	65,147	21.3%
2371	CAMPUS SUPERVISORS	3,434,600	2,696,051	78.5%
2386	FEE WAIVERS	350,000	81,936	23.4%
2388	CREDIT RECOVERY PROGRAM	346,500	-	0.0%
2395	HOMEWORK HOTLINE	80,000	62,234	77.8%
2505	CAREER & TECHNICAL EDUCATION SUPERVISION	257,600	183,159	71.1%
2520	CAREER & TECHNICAL EDUCATION	8,661,000	6,089,190	70.3%
2555	METROPOLITAN GOVERNMENT IT CHARGES	2,435,200	1,826,400	75.0%
2600	ALTERNATIVE LEARNING PROGRAMS	2,663,700	1,961,428	73.6%
2650	NON-TRADITIONAL SCHOOLS	5,204,600	3,442,987	66.2%
2710	STUDENT ASSIGNMENT PLAN	5,519,000	4,037,078	73.1%
2711	SPECIAL EDUCATION GUIDANCE	201,300	158,016	78.5%
2805	SPECIAL EDUCATION SUPERVISION	1,142,400	811,917	71.1%
2810	SPECIAL EDUCATION PRINCIPALS	797,500	580,579	72.8%
2820	SPECIAL EDUCATION TEACHING	57,255,200	45,508,338	79.5%
2998	EXTENDED CONTRACT	1,112,400	682,052	61.3%
2999	CAREER LADDER	2,600,000	1,660,328	63.9%
	TOTAL LEADERSHIP AND LEARNING	**$ 468,849,700**	**$ 374,790,392**	**79.9%**
ATTENDANCE AND SOCIAL SERVICES				
3100	ATTENDANCE SERVICES	196,600	134,940	68.6%
3210	CLUSTER BASED STUDENT SUPPORT	4,456,500	3,225,965	72.4%
	TOTAL ATTENDANCE AND SOCIAL SERVICES	**$ 4,653,100**	**$ 3,360,905**	**72.2%**
TRANSPORTATION				
4110	TRANSPORTATION SUPERVISION	2,287,100	1,747,525	76.4%
4120	STOCKROOM	118,400	88,150	74.5%
4130	OPERATION OF SCHOOL BUSES	14,457,200	9,264,792	64.1%
4131	OPERATION OF SPECIAL EDUCATION BUSES	7,401,700	5,323,310	71.9%
4136	SUPPORT BUS DRIVERS	558,600	227,223	40.7%
4137	BUS MONITORS	4,961,600	4,090,583	82.4%
4160	MAINTENANCE OF VEHICLES	3,953,200	3,366,745	85.2%
4319	MTA MAGNET CONTRACT	350,000	497,908	142.3%
	TOTAL TRANSPORTATION	**$ 34,087,800**	**$ 24,606,237**	**72.2%**
OPERATION OF PLANT				
5120	PORTABLE MOVING	355,000	485,071	136.6%
5212	CUSTODIAL SERVICES AND CARE OF GROUNDS	22,668,100	17,405,503	76.8%
5220	UTILITY SERVICES, NATURAL GAS	3,409,700	2,779,765	81.5%
5230	UTILITY SERVICES, WATER & SEWER	2,895,200	2,329,770	80.5%
5240	UTILITY SERVICES, ELECTRICITY	18,114,900	15,219,630	84.0%
5250	UTILITY SERVICES, TELEPHONES	1,342,000	813,182	60.6%
5260	UTILITY SERVICES, WASTE DISPOSAL	731,000	473,258	64.7%
5280	RADIO TRANSMISSION	384,800	288,652	75.0%
5315	FIXED ASSET SERVICES	1,817,900	1,451,767	79.9%
5320	DELIVERY & MAIL SERVICE	441,700	308,116	69.8%
5325	SAFETY AND SECURITY	2,101,100	1,698,058	80.8%
5326	ATHLETIC EVENT SECURITY	161,500	189,927	117.6%
	TOTAL OPERATION OF PLANT	**$ 54,422,900**	**$ 43,442,697**	**79.8%**
MAINTENANCE OF BUILDINGS				
6110	MAINTENANCE SUPERVISION	566,100	376,318	66.5%
6120	CONSTRUCTION SUPERVISION	487,200	316,465	65.0%
6300	MAINTENANCE OF FACILITIES	16,865,800	14,423,222	85.5%
	TOTAL MAINTENANCE OF BUILDINGS	**$ 17,919,100**	**$ 15,116,005**	**84.4%**

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2011

Function #	Function Name	FY2011 Budget	FY2011 YTD Actuals @ Mar 31, 2011	% Spent
FIXED CHARGES				
7210	RENTAL LAND AND BUILDING	410,000	307,467	75.0%
7311	RETIREES GROUP INSURANCE-CERTIFICATED	14,045,400	10,219,330	72.8%
7315	EMPLOYEE DEATH BENEFITS	74,000	34,250	46.3%
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	2,686,500	2,014,875	75.0%
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED	1,020,700	418,740	41.0%
7319	RETIREMENT SICK LEAVE PAY-SUPPORT	208,100	122,196	58.7%
7320	BUILDINGS AND CONTENTS INSURANCE	648,700	486,525	75.0%
7321	BOILER & ELEVATOR INSPECTION	50,000	64,685	129.4%
7325	INSURANCE RESERVE	14,700	7,018	47.7%
7340	LIABILITY INSURANCE	1,290,600	1,285,504	99.6%
7499	GUARANTEED PENSION PAYMENT	4,285,000	3,213,750	75.0%
7777	PROPERTY TAX REFUND	3,711,100	3,870,548	104.3%
7900	LEGAL SERVICES	207,000	144,000	69.6%
	TOTAL FIXED CHARGES	**$ 28,651,800**	**$ 22,188,888**	**77.4%**
ADULT AND COMMUNITY SERVICES				
8119	DISTRICT DUES	72,100	69,093	95.8%
8320	ADULT EDUCATION PROGRAM	331,300	278,794	84.2%
	TOTAL ADULT AND COMMUNITY SERVICES	**$ 403,400**	**$ 347,887**	**86.2%**
	OPERATING TRANSFER TO CHARTER SCHOOLS FUND	**$ 10,011,600**	**$ 6,588,358**	**65.8%**
	REIMBURSABLE PROJECTS	**$ 2,294,000**	**$ 1,169,894**	**51.0%**
	GRAND TOTAL:	**$ 633,342,600**	**$ 500,002,425**	**78.9%**

April 26, 2011
Tuesday

5:00 PM - 5:30 PM **Regular Board Meeting**

April 27, 2011
Wednesday

4:15 PM - 5:15 PM **Insurance Trust Meeting**

April 30, 2011
Saturday

9:00 AM - 2:00 PM **Youth Safety Summit -- Martin Center**

May 03, 2011
Tuesday

2:00 PM - 2:30 PM	**Administrative Retirement Committee**
4:00 PM - 6:00 PM	**Teacher Leadership Institute Reception/Ceremony**

May 04, 2011
Wednesday

8:30 AM - 9:00 AM	**TLG's report to CLG - all day**

May 05, 2011
Thursday

12:00 AM - 12:00 AM	**CHAMBER LEADERSHIP STUDY MISSION**

May 06, 2011
Friday

All Day	**CHAMBER LEADERSHIP STUDY MISSION** **Please See Above**

May 07, 2011
Saturday

12:00 AM - 12:00 AM	**CHAMBER LEADERSHIP STUDY MISSION** **Please See Above**

May 10, 2011
Tuesday

5:00 PM - 5:30 PM	**Regular Board Meeting - Salute to Excellence** Career and Technical Education Application Local Consolidated Application for Federal Funding

May 18, 2011
Wednesday

1:00 PM - 1:30 PM	**Diploma Plus Graduation -- Cohn High School**
6:00 PM - 6:30 PM	**MLK Graduation -- Allen Arena**

May 19, 2011
Thursday

4:00 PM - 4:30 PM	**Cohn Adult Graduation -- Cohn Auditorium**
6:00 PM - 6:30 PM	**Hillwood Graduation -- Allen Arena**
6:00 PM - 6:00 PM	**Big Picture Graduation -- Martin Center**
7:00 PM - 7:00 PM	**Nashville School of the Arts Graduation -- Opry House**

May 20, 2011
Friday

12:00 PM - 12:30 PM	**Harris Hillman Graduation -- Harris Hillman**

May 21, 2011
Saturday

10:00 AM - 10:30 AM	**Hunters Lane Graduation -- Municipal Auditorium**
10:00 AM - 10:30 AM	**Overton Graduation -- Curb Event Center**
10:00 AM - 10:30 AM	**Pearl-Cohn Graduation -- TSU Gentry Center**
3:00 PM - 3:30 PM	**Cane Ridge Graduation -- Allen Arena**
3:00 PM - 3:30 PM	**East Graduation -- Curb Event Center**

May 22, 2011
Sunday

3:00 PM - 3:30 PM	**Antioch Graduation -- Allen Arena**
3:00 PM - 3:30 PM	**McGavock Graduation -- Municipal Auditorium**
6:00 PM - 6:30 PM	**Stratford Graduation -- TSU Gentry Center**

May 23, 2011
Monday

6:00 PM - 6:30 PM	**Glencliff Graduation -- Opry House**
6:00 PM - 6:30 PM	**Hillsboro Graduation -- Allen Arena**
6:00 PM - 6:30 PM	**Maplewood Graduation -- TSU Gentry Center**
6:00 PM - 6:30 PM	**Middle College Graduation -- West End Middle School**

May 24, 2011
Tuesday

5:00 PM - 5:30 PM	**Regular Board Meeting** GC CARNEY SCHOLARSHIIP
5:30 PM - 6:00 PM	**TLG: Central Office Effectiveness**
7:00 PM - 7:30 PM	**Hume-Fogg Graduation -- Bridgestone Arena**

May 25, 2011
Wednesday

11:00 AM - 11:30 AM	**Cora Howe Graduation -- Cora Howe**

May 26, 2011
Thursday

10:00 AM - 10:30 AM	**Academy & Opry Mills Graduation -- Hickory Hollow Mall**
6:30 PM - 7:00 PM	**Whites Creek Graduation -- Opry House**

May 27, 2011
Friday

6:00 PM - 6:30 PM	**Academy @ Old Cockrill -- Woodmont Hills Church**

June 14, 2011
Tuesday

5:00 PM - 5:30 PM	**Regular Board Meeting** Educational Agreement
7:00 PM - 7:30 PM	**Employee Appeal Hearing**

June 16, 2011
Thursday

5:00 PM - 5:30 PM	**Student Assignment Task Force**

June 24, 2011
Friday

All Day	**CUBE STEERING COMMITTEE - GP**

June 28, 2011
Tuesday

5:00 PM - 5:30 PM	**Regular Board Meeting**
5:30 PM - 6:00 PM	**TLG: Oversight Team**