



AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION

2601 Bransford Avenue, Nashville, TN 37204

Regular Meeting – May 28, 2019 – 5:00 p.m.

Sharon Dixon Gentry, EdD, Chair

I. CONVENE and ACTION

- A. Call to Order
- B. Pledge of Allegiance
- C. Quorum Validation
- D. Adoption of the Agenda

II. AWARDS AND RECOGNITIONS

- A. Food Waste Warrior 2018-2019 Cohort
 - a. Warner Arts Magnet Elementary School
- B. STEM certification
 - a. Rosebank Elementary School
 - b. Croft Middle School

III. GOVERNANCE ISSUES- OUR ORGANIZATION

- A. Actions
 - 1. Consent
 - a. Recommended Approval of Request #6 for Large Scope Projects at Various Schools (Glencroft High School Sidewalk Renovation) – Carter Group, LLC
 - b. Recommended Approval of Request #7 for Large Scope Projects at Various Schools (McGavock High School Sidewalk Renovation) – Carter Group, LLC
 - c. Recommended Approval of Request #8 for Large Scope Projects at Various Schools (East Nashville Magnet High School Auditorium Renovations) – Carter Group, LLC
 - d. Recommended Approval of Request #6 for Large Scope Projects at Various Schools (JT Moore Middle School Kitchen Hood Replacement) – Orion Building Corporation
 - e. Recommended Approval of Request #1 for Purchase of HVAC Assessment (Administration Building) – Edmonds Engineering
 - f. Recommended Approval of Request #6 for Small Scope Projects at Various Schools (Early College High School Renovations) – Bomar Construction Company
 - g. Awarding of Purchases and Contracts
 - 1. Advanced Mechanical Contractors, Inc.
 - 2. Apple Inc.
 - 3. Bernhard MCC
 - 4. CDW-G
 - 5. CHC Mechanical Contractors
 - 6. Dell Marketing LP (2 Contracts)

Metropolitan Board of Public Education

Agenda

May 28, 2019

7. Education Networks of America (ENA)
8. Interfaceflor LLC
9. Johnson Controls, Inc.
10. KI/Krueger International
11. Lexia Learning Systems LLC
12. Metro Nashville Police Department
13. Performance Matters, LLC
14. Personal Computer Systems Inc.
15. Purity Dairies, LLC (2 Amendments)
16. REA Controls, Inc.
17. S.M. Lawrence Company, Inc.
18. Southern Heating & Cooling, Inc.
19. The Hanover Research Council, LLC
20. TNTP, Inc.

2. Interim Director of Schools Contract

IV. DIRECTOR'S REPORT

A. End of School Year Recap

V. ANNOUNCEMENTS

VI. WRITTEN INFORMATION TO THE BOARD

A. Fiscal Year 2018-2019 Operating Budget Financial Reports

VII. ADJOURNMENT

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

a. RECOMMENDED APPROVAL OF REQUEST #6 FOR LARGE SCOPE PROJECTS AT VARIOUS SCHOOLS (GLENCLIFF HIGH SCHOOL SIDEWALK RENOVATION) – CARTER GROUP LLC

We are requesting approval to issue a purchase order for Sidewalk Renovations at Glencliff High School in the amount of \$69,210.

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

FUNDING: 45119.80413119

DATE: May 28, 2019

b. RECOMMENDED APPROVAL OF REQUEST #7 FOR LARGE SCOPE PROJECTS AT VARIOUS SCHOOLS (MCGAVOCK HIGH SCHOOL SIDEWALK RENOVATION) – CARTER GROUP LLC

We are requesting approval to issue a purchase order for Sidewalk Renovations to the west side of McGavock High School in the amount of \$179,764.

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

FUNDING: 45119.80413119

DATE: May 28, 2019

c. RECOMMENDED APPROVAL OF REQUEST #8 FOR LARGE SCOPE PROJECTS AT VARIOUS SCHOOLS (EAST NASHVILLE MAGNET HIGH SCHOOL AUDITORIUM RENOVATIONS) – CARTER GROUP LLC

We are requesting approval to issue a purchase order for Auditorium Renovations to the plaster walls of the Auditorium at East Nashville Magnet High School Building B in the amount of \$62,656.

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

FUNDING: 45119.80413119

DATE: May 28, 2019

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. RECOMMENDED APPROVAL OF REQUEST #6 FOR LARGE SCOPE PROJECTS AT VARIOUS SCHOOLS (JT MOORE MIDDLE SCHOOL KITCHEN HOOD REPLACEMENT) – ORION BUILDING CORPORATION

We are requesting approval to issue a purchase order for Kitchen Hood Replacement at JT Moore Middle School in the amount of \$439,321.

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

FUNDING: 45017.80405917

DATE: May 28, 2019

e. RECOMMENDED APPROVAL OF REQUEST #1 FOR PURCHASE OF HVAC ASSESSMENT (ADMINISTRATION BUILDING) – EDMONDS ENGINEERING INC

We are requesting approval to issue a purchase order for HVAC Assessment at the Administration Building in the amount of \$36,415.

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: 45018.80408018

DATE: May 28, 2019

f. RECOMMENDED APPROVAL OF REQUEST #6 FOR SMALL SCOPE PROJECTS AT VARIOUS SCHOOLS (EARLY COLLEGE HIGH SCHOOL RENOVATIONS) – BOMAR CONSTRUCTION COMPANY

We are requesting approval to issue a purchase order for renovations at Early College High School in the amount of \$120,000.

It is recommended that this request be approved.

Legality approved by Metro Department of Law.

FUNDING: 45119.80402119

DATE: May 28, 2019

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: Advanced Mechanical Contractors, Inc.

SERVICE/GOODS (SOW): Provision of qualified contractors to provide quotes on HVAC capital projects on a project-by-project basis.

SOURCING METHOD: RFP 19-27

TERM: May 29, 2019 through May 28, 2024

FOR WHOM: MNPS schools and buildings

COMPENSATION: Contractor shall be paid on a project by project quote in accordance with the terms and conditions of the request and contract.

Total compensation under this contract is not to exceed \$5,000,000.

OVERSIGHT: Facility & Grounds Maintenance

EVALUATION: Quality and timeliness of services.

MBPE CONTRACT NUMBER: 2-262220-02

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: Apple Inc.

SERVICE/GOODS (SOW): To purchase one hundred and forty (140) 32G iPads with Apple Care, cases, and charging carts.

SOURCING METHOD: State of Tennessee Contract

TERM Immediate Purchase

FOR WHOM: Eighty (80) for Rosebank Elementary
Sixty (60) for Whitsitt Elementary

COMPENSATION: Total compensation under this purchase will not exceed \$64,615.80.

OVERSIGHT: Technology & Information Services

EVALUATION: Quality of products and timeliness delivery.

MBPE CONTRACT NUMBER: State of Tennessee Contract #34905

SOURCE OF FUNDS: Federal Funds - Magnet Schools Assistance Program (MSAP)

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: Bernhard MCC

SERVICE/GOODS (SOW): Provision of qualified contractors to provide quotes on HVAC capital projects on a project-by-project basis.

SOURCING METHOD: RFP 19-27

TERM: May 29, 2019 through May 28, 2024

FOR WHOM: MNPS schools and buildings

COMPENSATION: Contractor shall be paid on a project by project quote in accordance with the terms and conditions of the request and contract.

Total compensation under this contract is not to exceed \$5,000,000.

OVERSIGHT: Facility & Grounds Maintenance

EVALUATION: Quality and timeliness of services.

MBPE CONTRACT NUMBER: 2-00770-02

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: CDW-G

SERVICE/GOODS (SOW): Amendment #1 to correct the term dates from 1/9/2018 through 1/8/2023 to the corrected term dates of 1/9/2019 through 1/8/2024. Contract is for Aruba Network Products.

SOURCING METHOD: ITB 19-7

TERM: January 9, 2019 through January 8, 2024

FOR WHOM: Technology & Information Services

COMPENSATION: This amendment does not change the total compensation under the contract.

OVERSIGHT: Technology & Information Services

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: 2-00599-02A1

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(5) VENDOR: CHC Mechanical Contractors

SERVICE/GOODS (SOW): Provision of qualified contractors to provide quotes on HVAC capital projects on a project-by-project basis.

SOURCING METHOD: RFP 19-27

TERM: May 29, 2019 through May 28, 2024

FOR WHOM: MNPS schools and buildings

COMPENSATION: Contractor shall be paid on a project by project quote in accordance with the terms and conditions of the request and contract.

Total compensation under this contract is not to exceed \$5,000,000.

OVERSIGHT: Facility & Grounds Maintenance

EVALUATION: Quality and timeliness of services.

MBPE CONTRACT NUMBER: 2-00794-00

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: Dell Marketing LP

SERVICE/GOODS (SOW): For the purchase of one hundred and sixty (160) Dell Latitude computers.

SOURCING METHOD: Metro Government Contract

TERM Immediate purchase

FOR WHOM: Forty (40) for Glencliff High School
Sixty (60) for Thurgood Marshall Middle School
Sixty (60) to update laptop carts at the Martin Center

COMPENSATION: Total compensation for this purchase will not exceed \$119,917.

OVERSIGHT: Technology & Information Services

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: Metro Gov. Contract # 355070

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: Dell Marketing LP

SERVICE/GOODS (SOW): For the purchase of seventy (70) Dell Latitude computers.

SOURCING METHOD: Metro Government Contract

TERM Immediate purchase

FOR WHOM: Thirty-two (32) for Cane Ridge High School
Thirty-eight (38) for Una Elementary School

COMPENSATION: Total compensation for this purchase will not exceed \$51,555.62.

OVERSIGHT: Technology & Information Services

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: Metro Gov. Contract # 355070

SOURCE OF FUNDS: Federal Funds - Title I

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: Education Networks of America (ENA)

SERVICE/GOODS (SOW): Amendment #3 to exercise the term extension clause, moving the term out from June 30, 2021 to June 30, 2024 and allowing for two (2) additional years if agreed to by both parties. Technology & Information Services desires to provide additional Internet Access Service to the schools.

SOURCING METHOD: Amendment to Board Approved Contract

TERM: April 23, 2019 through June 30, 2024

FOR WHOM: Technology & Information Services

COMPENSATION: The additional 3 years increase the contract value \$18,000,000.

Total compensation under this contract is not to exceed \$48,850,000.

OVERSIGHT: Technology & Information Services

EVALUATION: Quality of services provided and customer support response time.

MBPE CONTRACT NUMBER: 2-225071-08

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(8) VENDOR: Interfaceflor LLC

SERVICE/GOODS (SOW): For the purchase of modular carpet tiles.

SOURCING METHOD: TIPS Cooperative

TERM: Immediate purchase

FOR WHOM: MNPS schools and buildings

COMPENSATION: Total compensation for this purchase will not exceed \$100,000.

OVERSIGHT: Facility & Grounds Maintenance

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: TIPS # 171103

SOURCE OF FUNDS: Capital Funds

g. AWARDING OF PURCHASES AND CONTRACTS

(9) VENDOR: Johnson Controls, Inc.

SERVICE/GOODS (SOW): Provision of qualified contractors to provide quotes on HVAC capital projects on a project-by-project basis.

SOURCING METHOD: RFP 19-27

TERM: May 29, 2019 through May 28, 2024

FOR WHOM: MNPS schools and buildings

COMPENSATION: Contractor shall be paid on a project by project quote in accordance with the terms and conditions of the request and contract.

Total compensation under this contract is not to exceed \$5,000,000.

OVERSIGHT: Facility & Grounds Maintenance

EVALUATION: Quality and timeliness of services.

MBPE CONTRACT NUMBER: 2-401731-02

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(10) VENDOR: KI/Krueger International

SERVICE/GOODS (SOW): Purchase of furniture repair parts.

SOURCING METHOD: Sourcewell Cooperative

TERM: Immediate purchase

FOR WHOM: MNPS schools

COMPENSATION: Total compensation for this purchase will not exceed \$32,712.30.

OVERSIGHT: Central Services

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: Sourcewell # 031715 KII

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(11) VENDOR: Lexia Learning Systems LLC

SERVICE/GOODS (SOW): Contractor to provide Core5 literacy intervention curriculum, including all associated subscriptions/licenses, materials, and/or professional development training to any requesting MNPS school (grade bands K-5).

SOURCING METHOD: RFP 19-4

TERM: May 29, 2019 through May 28, 2024

FOR WHOM: All MNPS schools

COMPENSATION: Contractor shall be paid in accordance with Attachment C – Pricing.

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

OVERSIGHT: Curriculum & Instruction

EVALUATION: Quality of the products and trainings provided. Effectiveness of the products and trainings in classroom application.

MBPE CONTRACT NUMBER: 2-00576-02

SOURCE OF FUNDS: Various

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(12) VENDOR: Metro Nashville Police Department

SERVICE/GOODS (SOW): MOU for extra duty police services.

SOURCING METHOD: Other – MOU

TERM: July 1, 2019 through June 30, 2020

FOR WHOM: Security

COMPENSATION: In accordance with Attachment A – Cost.

Total compensation under this MOU will not to exceed \$100,000.

OVERSIGHT: Security

EVALUATION: Ability to provide officers for MNPS events and activities.

MBPE CONTRACT NUMBER: 2-215822-15

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(13) VENDOR: Performance Matters, LLC

SERVICE/GOODS (SOW): TrueNorthLogic Platform - Amendment #2 to extend the contract term to October 31, 2019 as a result of the Metro Government delay in the Oracle R12 implementation. No increase in compensation.

SOURCING METHOD: Amendment to a previous Board Approved Contract

TERM: June 13, 2018 through October 31, 2019

FOR WHOM: All MNPS employees

COMPENSATION: There is no cost for this contract extension.

Total compensation under this contract is not to exceed \$690,004.

OVERSIGHT: Instructional Technology

EVALUATION: Timeliness of product delivery and accuracy and effectiveness of assessment results.

MBPE CONTRACT NUMBER: 2-276664-00

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(14) VENDOR: Personal Computer Systems Inc.

SERVICE/GOODS (SOW): Purchase and installation of eight (8) Promethean Nickel Series Active Panels.

SOURCING METHOD: NCPA Cooperative

TERM Immediate purchase

FOR WHOM: Thurgood Marshall Middle School

COMPENSATION: Total compensation for this purchase will not exceed \$28,400.

OVERSIGHT: Learning Technology

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: NCPA 01-54

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(15) VENDOR: Purity Dairies, LLC

SERVICE/GOODS (SOW): Amendment #1 to extend contract term to June 30, 2020 and increase contract value by \$3,500,000 for a not-to-exceed value of \$7,000,000. Contract is for the provision of Milk.

SOURCING METHOD: ITB 18-6

TERM: May 29, 2019 through June 30, 2020

FOR WHOM: Students and Cafeterias

COMPENSATION: In accordance with Exhibit A – Pricing.

Total compensation under this contract is not to exceed \$7,000,000.

OVERSIGHT: Nutrition Services

EVALUATION: Quality and timeliness of goods provided.

MBPE CONTRACT NUMBER: 2-172500-10A1

SOURCE OF FUNDS: Nutrition Services Fund

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(15) VENDOR: Purity Dairies, LLC

SERVICE/GOODS (SOW): Amendment #1 to extend contract term to June 30, 2020 and increase contract value by \$30,000 for a not-to-exceed value of \$60,000. Contract is for the provision of Frozen Desserts.

SOURCING METHOD: ITB 18-7

TERM: May 29, 2019 through June 30, 2020

FOR WHOM: Students and Cafeterias

COMPENSATION: In accordance with Exhibit A – Pricing.

Total compensation under this contract is not to exceed \$60,000.

OVERSIGHT: Nutrition Services

EVALUATION: Quality and timeliness of goods provided.

MBPE CONTRACT NUMBER: 2-172500-11A1

SOURCE OF FUNDS: Nutrition Services Fund

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(16) VENDOR: REA Controls, Inc.

SERVICE/GOODS (SOW): Provision of qualified contractors to provide quotes on HVAC capital projects on a project-by-project basis.

SOURCING METHOD: RFP 19-27

TERM: May 29, 2019 through May 28, 2024

FOR WHOM: MNPS schools and buildings

COMPENSATION: Contractor shall be paid on a project by project quote in accordance with the terms and conditions of the request and contract.

Total compensation under this contract is not to exceed \$5,000,000.

OVERSIGHT: Facility & Grounds Maintenance

EVALUATION: Quality and timeliness of services.

MBPE CONTRACT NUMBER: 2-744987-04

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(17) VENDOR: S.M. Lawrence Company, Inc.

SERVICE/GOODS (SOW): Provision of qualified contractors to provide quotes on HVAC capital projects on a project-by-project basis.

SOURCING METHOD: RFP 19-27

TERM: May 29, 2019 through May 28, 2024

FOR WHOM: MNPS schools and buildings

COMPENSATION: Contractor shall be paid on a project by project quote in accordance with the terms and conditions of the request and contract.

Total compensation under this contract is not to exceed \$5,000,000.

OVERSIGHT: Facility & Grounds Maintenance

EVALUATION: Quality and timeliness of services.

MBPE CONTRACT NUMBER: 2-712010-00

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(18) VENDOR: Southern Heating & Cooling, Inc.

SERVICE/GOODS (SOW): Provision of qualified contractors to provide quotes on HVAC capital projects on a project-by-project basis.

SOURCING METHOD: RFP 19-27

TERM: May 29, 2019 through May 28, 2024

FOR WHOM: MNPS schools and buildings

COMPENSATION: Contractor shall be paid on a project by project quote in accordance with the terms and conditions of the request and contract.

Total compensation under this contract is not to exceed \$5,000,000.

OVERSIGHT: Facility & Grounds Maintenance

EVALUATION: Quality and timeliness of services.

MBPE CONTRACT NUMBER: 2-413511-06

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(19) VENDOR: The Hanover Research Council, LLC

SERVICE/GOODS (SOW): Amendment #2 to extend the contract term to June 30, 2022, increase compensation by \$145,500, and add the Iran Divestment Act clause into the contract. Contract is for access to Hanover's Client Research Library, which includes a variety of research project topics, plus up to four custom research projects per year.

SOURCING METHOD: Sole Source

TERM: May 29, 2019 through June 30, 2022

FOR WHOM: Research, Assessment, & Evaluation

COMPENSATION: Amendment #2 increases the compensation by \$145,500.

Total compensation under this contract is not to exceed \$242,500.

OVERSIGHT: Research, Assessment, & Evaluation

EVALUATION: Based on the quality and adherence of the services provided, as described in Attachment A and Attachment B to the contract.

MBPE CONTRACT NUMBER: 2-296358-00A2

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

g. AWARDING OF PURCHASES AND CONTRACTS

(20) VENDOR: TNTP, Inc.

SERVICE/GOODS (SOW): Contractor to provide K-12 literacy improvement practices to MNPS by strengthening English Language Arts (ELA) content knowledge through professional development sessions, on-site coaching, and case study/role play scenarios. The goal of this instructional literacy leadership work is to build reflective literacy coaching practices in District Lead Literacy Teacher Development Specialists (LTDSs) and school-based LTDSs, and help them facilitate teachers' development of systems thinking, growth mindset, and reflective practices that will allow teachers and instructional leaders to learn from all LTDSs.

SOURCING METHOD: RFP 19-48

TERM: July 1, 2019 through June 30, 2022

FOR WHOM: District LTDSs and school-based LTDSs

COMPENSATION: Contractor shall be paid in accordance with Attachment C – Pricing.

Total compensation under this contract is not to exceed \$900,000.

OVERSIGHT: Curriculum & Instruction

EVALUATION: Adherence to the scope of work/specifications as detailed in Attachment A and Attachment B of the Contract.

MBPE CONTRACT NUMBER: 2-650991-06

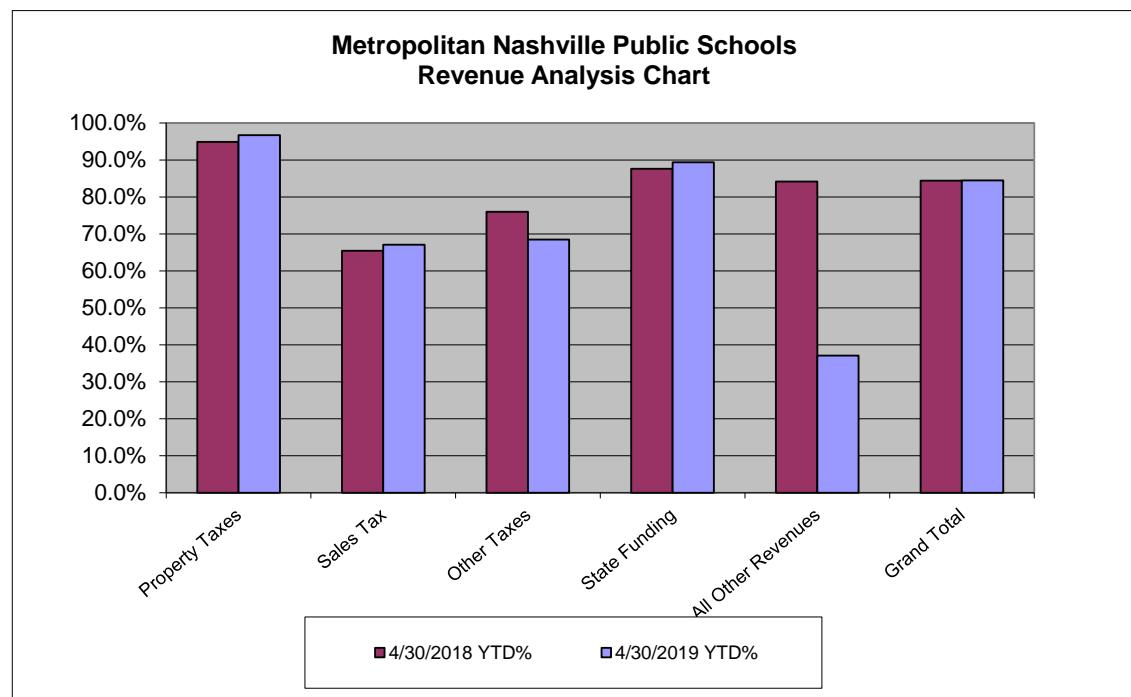
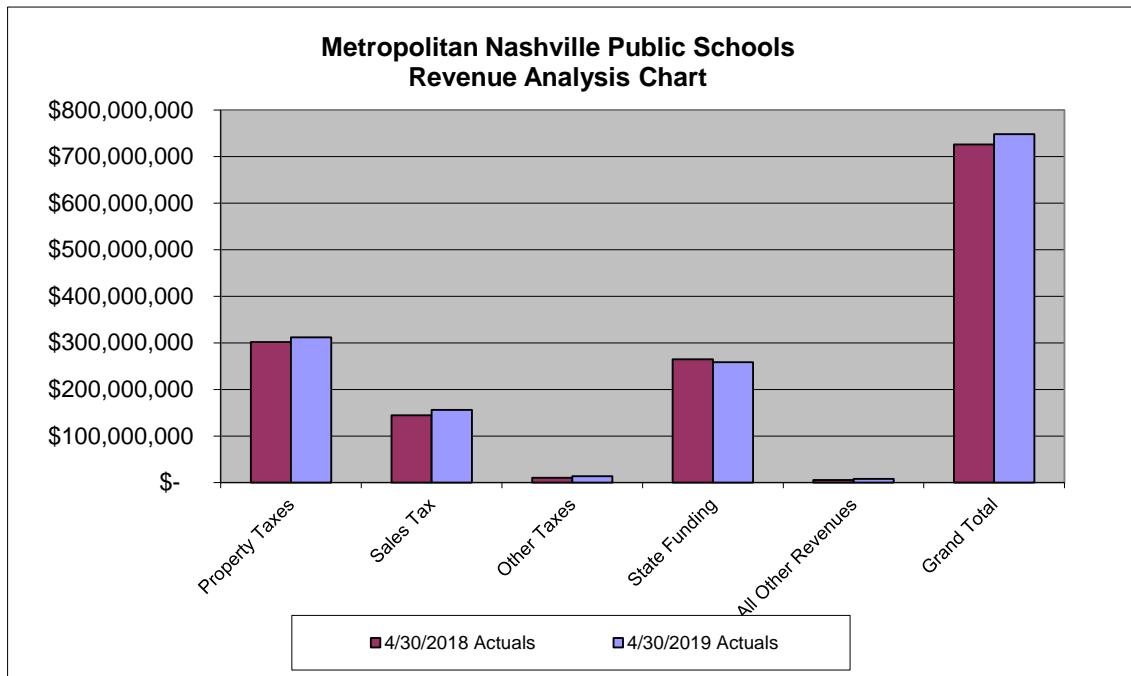
SOURCE OF FUNDS: Operating Budget

Metropolitan Nashville Public Schools
General Purpose Fund # 35131
Monthly Budget Accountability Report
April 30, 2019

	FY18 Annual Budget	FY18 YTD Actuals Through Apr	FY18 YTD % Through Apr	FY19 Annual Budget	FY19 YTD Actuals Through Apr	FY19 YTD % Through Apr	FY19 YTD Budget Available Apr
REVENUES:							
Charges, Commissions, & Fees	\$ 1,230,000	\$ 1,377,389	111.98%	\$ 1,380,000	\$ 1,895,956	137.39%	\$ (515,956)
Other Governments & Agencies	301,988,700	264,554,746	87.60%	289,264,000	258,574,690	89.39%	30,689,310
Taxes, Licenses, & Permits	551,958,600	456,178,221	82.65%	575,676,500	481,920,224	83.71%	93,756,276
Fines, Forfeits, & Penalties	1,200	150	12.50%	1,200	1,050	87.50%	150
Transfers From Other Funds and Units	2,500,000	1,704,628	68.19%	4,500,000	4,707,685	104.62%	(207,685)
All Other Revenues	2,561,300	2,212,781	86.39%	15,478,000	13,341,943	8.67%	14,136,057
TOTAL REVENUES	\$ 860,239,800	\$ 726,027,915	84.40%	\$ 886,299,700	\$ 748,441,548	84.45%	\$ 137,858,152
EXPENSES:							
Salaries:							
Regular Pay	\$ 438,822,199	\$ 397,458,959	90.57%	\$ 428,543,300	\$ 387,737,715	90.48%	\$ 40,805,585
Overtime	2,602,700	1,734,648	66.65%	2,598,700	1,635,485	62.93%	963,215
All Other Salary Codes	13,352,766	9,373,185	70.20%	9,208,200	8,370,272	90.90%	837,928
Total Salaries	454,777,665	408,566,792	89.84%	440,350,200	397,743,472	90.32%	42,606,728
Fringes	153,750,407	136,480,849	88.77%	158,796,500	139,328,702	87.74%	19,467,798
Other Expenses:							
Utilities	24,462,100	20,300,447	82.99%	23,413,100	20,459,727	87.39%	2,953,373
Professional and Purchased Services	50,683,341	38,789,390	76.53%	48,965,000	35,245,208	71.98%	13,719,792
Travel, Tuition, and Dues	2,525,081	1,290,424	51.10%	1,752,800	1,257,545	71.74%	495,255
Communications	2,758,104	2,186,409	79.27%	2,840,100	1,713,870	60.35%	1,126,230
Repairs and Maintenance Services	6,118,298	3,897,666	63.71%	3,352,900	3,453,587	103.00%	(100,687)
Internal Service Fees	2,392,200	2,023,327	84.58%	2,441,000	1,854,250	75.96%	586,750
Transfers To Other Funds and Units	122,485,200	107,432,197	87.71%	140,879,500	125,300,586	88.94%	15,578,914
All Other Expenses	62,847,304	49,980,992	79.53%	63,508,600	53,289,706	83.91%	10,218,894
Total Other Expenses:	274,271,628	225,900,852	82.36%	287,153,000	242,574,479	84.48%	44,578,521
TOTAL EXPENSES	\$ 882,799,700	\$ 770,948,493	87.33%	\$ 886,299,700	\$ 779,646,653	87.97%	\$ 106,653,047

METROPOLITAN NASHVILLE PUBLIC SCHOOLS
Revenue Analysis

Description	FY18 YTD Actuals through Apr 2018	FY18 Annual Revenue Budget	YTD %	FY19 YTD Actuals through Apr 2019	FY19 Annual Revenue Budget	YTD %
Property Taxes	\$ 301,687,240	\$ 317,963,900	94.9%	\$ 311,843,543	\$ 322,381,100	96.7%
Local Option Sales Tax	144,380,566	220,693,700	65.4%	156,265,812	233,058,200	67.1%
Other Taxes, License, Permits	10,110,415	13,301,000	76.0%	13,810,869	20,172,200	68.5%
State Funding	264,554,746	301,988,700	87.6%	258,574,690	289,264,000	89.4%
All Other Revenues	5,294,948	6,292,500	84.1%	7,946,634	21,424,200	37.1%
Grand Total	\$ 726,027,915	\$ 860,239,800	84.4%	\$ 748,441,548	\$ 886,299,700	84.4%



Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2018

Function #	Function Name	FY2019 Budget	FY2019 YTD Actuals @ Apr 30, 2019	% Spent
ADMINISTRATION				
1100	OFFICE OF DIRECTOR OF SCHOOLS	\$ 614,200	\$ 487,986	79.5%
1110	BOARD OF EDUCATION	508,200	431,879	85.0%
1150	CHIEF FINANCIAL OFFICER	297,300	250,539	84.3%
1190	ALIGNMENT NASHVILLE	200,000	150,000	75.0%
1200	HUMAN CAPITAL	6,730,400	4,741,694	70.5%
1205	EMPLOYEE RELATIONS	549,200	478,156	87.1%
1250	CHIEF OF STAFF	569,100	458,947	80.6%
1300	EMPLOYEE BENEFITS	922,500	794,986	86.2%
1400	CHIEF OPERATING OFFICER	243,900	197,722	81.1%
1500	PURCHASING	848,900	775,469	91.3%
1600	FISCAL SERVICES	1,818,700	1,622,560	89.2%
1625	SCHOOL AUDIT	726,300	583,881	80.4%
1700	STUDENT ASSIGNMENT SERVICES	1,309,000	899,812	68.7%
1750	FAMILY INFORMATION CENTER	573,100	514,370	89.8%
1800	COMMUNICATIONS	1,569,200	1,057,628	67.4%
	TOTAL ADMINISTRATION	\$ 17,480,000	\$ 13,445,629	76.9%
LEADERSHIP AND LEARNING				
2050	CHIEF OF SCHOOLS	3,748,300	2,976,859	79.4%
2055	OFFICE OF PRIORITY SCHOOLS	10,400	3,263	31.4%
2060	STUDENT SUPPORT SERVICES	1,598,700	1,246,756	78.0%
2080	CHIEF ACADEMIC OFFICER	1,623,400	1,005,464	61.9%
2109	FEDERAL PROGRAMS AND GRANTS	274,300	229,140	83.5%
2112	CENTRAL SCHOOL COUNSELING SERVICES	435,900	352,869	81.0%
2125	IN-SCHOOL SUSPENSION	651,300	510,277	78.3%
2126	HOMEBOUND PROGRAM - REGULAR EDUCATION	179,100	133,598	74.6%
2130	CURRICULUM AND INSTRUCTION	1,177,600	728,613	61.9%
2136	GIFTED/TALENTED PROGRAM	560,600	265,844	47.4%
2137	ADVANCED ACADEMICS	2,089,500	783,182	37.5%
2160	PSYCHOLOGICAL SERVICES	4,934,400	4,256,052	86.3%
2170	RESEARCH, ASSESSMENT, AND EVALUATION	3,274,800	2,347,956	71.7%
2171	CENTRAL LIBRARY INFORMATION SERVICES	546,100	507,994	93.0%
2174	INFORMATION MANAGEMENT AND DECISION SUPPORT	4,625,200	3,867,832	83.6%
2178	INFORMATION TECHNOLOGY	14,844,000	12,478,668	84.1%
2180	TEXTBOOKS	2,247,000	1,804,463	80.3%
2200	DISTRICT STAFF DEVELOPMENT	1,991,300	965,775	48.5%
2203	LEARNING TECHNOLOGY	2,860,200	2,157,973	75.4%
2232	LITERACY PROGRAM	2,074,000	1,205,716	58.1%
2240	SUPPLEMENTARY TEACHER PAY	350,500	687,195	196.1%
2282	STEAM (SCIENCE TECHNOLOGY ENGINEERING ARTS & MATHEMATICS)	1,437,000	1,166,361	81.2%
2310	PRINCIPALS	55,958,100	46,641,698	83.4%
2311	COUNSELING SERVICES	14,863,100	13,149,622	88.5%
2312	LIBRARY SERVICES	11,176,400	9,665,880	86.5%
2313	SUBSTITUTES - REGULAR/CTE	7,478,000	7,972,201	106.6%
2314	HEALTH SERVICES	5,214,100	3,215,320	61.7%
2315	SUBSTITUTES - SPECIAL EDUCATION	840,200	823,972	98.1%
2316	SCHOOL FUNDING ALLOCATION	8,155,500	5,907,738	72.4%
2320	REGULAR TEACHING	239,057,600	221,513,568	92.7%
2321	PRE-K INSTRUCTION	8,132,400	5,793,447	71.2%
2322	CLASSROOM PREPARATION DAY	635,900	639,839	100.6%
2323	ENGLISH LEARNERS - SUPERVISION	1,335,700	1,129,017	84.5%
2324	ENGLISH LEARNERS	17,227,100	17,465,760	101.4%
2325	ENGLISH LEARNERS OTHER	6,805,500	2,891,321	42.5%
2328	PRE-K MODEL CENTERS	3,969,300	3,013,714	75.9%
2332	ACADEMIES OF NASHVILLE (AON)	904,000	607,580	67.2%
2334	INSTRUCTIONAL SUPPORT - OTHER	25,463,300	25,728,410	101.0%
2335	PUPIL SUPPORT - OTHER	3,052,100	2,185,785	71.6%
2336	VANDERBILT MATH & SCIENCE PROGRAM	1,149,500	935,417	81.4%
2350	MUSIC MAKES US	1,901,300	1,418,836	74.6%
2371	CAMPUS SUPERVISORS	2,770,600	1,994,105	72.0%
2395	HOMEWORK HOTLINE	90,000	87,121	96.8%
2505	CAREER & TECHNICAL EDUCATION SUPERVISION	314,600	259,534	82.5%
2520	CAREER & TECHNICAL EDUCATION	7,805,000	6,941,008	88.9%

Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2018

Function #	Function Name	FY2019 Budget	FY2019 YTD Actuals @ Apr 30, 2019	% Spent
2555	METROPOLITAN GOVERNMENT IT CHARGES	2,148,400	1,610,417	75.0%
2600	ALTERNATIVE LEARNING PROGRAMS	3,607,700	2,658,138	73.7%
2650	NON-TRADITIONAL SCHOOLS	8,853,800	7,673,044	86.7%
2700	OPENING NEW SCHOOLS	155,000	152,402	98.3%
2805	SPECIAL EDUCATION SUPERVISION	1,024,300	818,616	79.9%
2810	SPECIAL EDUCATION CENTERS	6,678,700	6,325,092	94.7%
2820	SPECIAL EDUCATION TEACHING	41,069,600	44,105,228	107.4%
2825	SPECIAL EDUCATION OTHER	26,637,000	21,284,993	79.9%
2999	CAREER LADDER	1,200,000	860,702	71.7%
	TOTAL LEADERSHIP AND LEARNING	\$ 567,207,400	\$ 505,151,373	89.1%
	ATTENDANCE AND SOCIAL SERVICES			
3100	ATTENDANCE SERVICES	729,200	670,177	91.9%
3200	SOCIAL AND EMOTIONAL LEARNING	944,400	698,678	74.0%
3210	CLUSTER BASED STUDENT SUPPORT	5,322,900	4,478,925	84.1%
3250	FAMILY & COMMUNITY SERVICES	2,998,600	2,464,315	82.2%
3260	COMMUNITY ACHIEVES	2,108,800	1,466,981	69.6%
	TOTAL ATTENDANCE AND SOCIAL SERVICES	\$ 12,103,900	\$ 9,779,076	80.8%
	TRANSPORTATION			
4110	TRANSPORTATION SUPERVISION	3,784,600	3,071,772	81.2%
4130	OPERATION OF SCHOOL BUSES	14,247,500	12,121,952	85.1%
4131	OPERATION OF SPECIAL EDUCATION BUSES	7,750,500	7,048,319	90.9%
4137	BUS MONITORS	5,404,200	5,038,683	93.2%
4160	MAINTENANCE OF VEHICLES	5,627,900	4,282,747	76.1%
4319	MTA BUS PASSES	977,200	683,045	69.9%
	TOTAL TRANSPORTATION	\$ 37,791,900	\$ 32,246,518	85.3%
	OPERATION OF PLANT			
5120	PORTABLE MOVING	400,000	418,091	104.5%
5212	CUSTODIAL AND CARE OF GROUNDS	21,878,500	18,150,217	83.0%
5220	UTILITY SERVICES, NATURAL GAS	1,919,800	2,247,991	117.1%
5230	UTILITY SERVICES, WATER & SEWER	3,055,600	2,711,595	88.7%
5240	UTILITY SERVICES, ELECTRICITY	18,437,000	15,491,453	84.0%
5250	UTILITY SERVICES, TELEPHONES	1,017,000	665,154	65.4%
5260	UTILITY SERVICES, WASTE DISPOSAL	1,098,900	882,113	80.3%
5280	RADIO TRANSMISSION	292,600	243,833	83.3%
5315	FIXED ASSET AND INVENTORY CONTROL	2,363,500	1,664,841	70.4%
5320	DELIVERY & MAIL SERVICES	1,013,900	906,443	89.4%
5325	SAFETY AND SECURITY	3,100,000	2,446,206	78.9%
5326	ATHLETIC OFFICE	605,000	581,083	96.0%
	TOTAL OPERATION OF PLANT	\$ 55,181,800	\$ 46,409,019	84.1%
	MAINTENANCE OF BUILDINGS			
6110	MAINTENANCE SUPERVISION	567,000	377,812	66.6%
6120	CONSTRUCTION SUPERVISION	548,500	437,077	79.7%
6300	MAINTENANCE OF FACILITIES	18,954,200	15,131,644	79.8%
	TOTAL MAINTENANCE OF BUILDINGS	\$ 20,069,700	\$ 15,946,533	79.5%

**Metropolitan Nashville Public Schools
General Purpose Fund #35131
Expenditures by Function
For the Fiscal Year Ending June 30, 2018**

Function #	Function Name	FY2019 Budget	FY2019 YTD Actuals @ Apr 30, 2019	% Spent
FIXED CHARGES				
7210	RENTAL LAND AND BUILDING	56,100	51,994	92.7%
7311	RETIREES GROUP INSURANCE-CERTIFICATED	23,945,000	20,007,562	83.6%
7315	EMPLOYEE DEATH BENEFITS	74,000	71,292	96.3%
7316	EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT	2,621,100	2,464,100	94.0%
7318	RETIREMENT SICK LEAVE PAY-CERTIFICATED	1,500,000	131,257	8.8%
7319	RETIREMENT SICK LEAVE PAY-SUPPORT	208,100	185,821	89.3%
7320	BUILDINGS AND CONTENTS INSURANCE	1,032,900	1,032,900	100.0%
7325	INSURANCE RESERVE	14,700	14,659	99.7%
7340	LIABILITY INSURANCE	1,290,600	1,315,208	101.9%
7499	GUARANTEED PENSION PAYMENT	4,285,000	3,570,834	83.3%
7777	PROPERTY TAX REFUND	8,532,000	8,532,000	100.0%
7900	LEGAL SERVICES	192,000	192,000	100.0%
	TOTAL FIXED CHARGES	\$ 43,751,500	\$ 37,569,626	85.9%
ADULT AND COMMUNITY SERVICES				
8119	DISTRICT DUES	76,100	81,210	106.7%
8320	ADULT EDUCATION PROGRAM	485,100	400,685	82.6%
	TOTAL ADULT AND COMMUNITY SERVICES	\$ 561,200	\$ 481,895	85.9%
	OPERATING TRANSFER TO CHARTER SCHOOLS FUND	\$ 130,552,500	\$ 117,262,981	89.8%
	REIMBURSABLE PROJECTS	\$ 1,599,800	\$ 1,354,003	84.6%
	GRAND TOTAL:	\$ 886,299,700	\$ 779,646,653	88.0%