

80 Metropolitan Nashville Public Schools-At a Glance

Mission & Vision Metropolitan Nashville Public Schools will provide every student with the foundation of knowledge, skills and character necessary to excel in higher education, work and life.

We embrace and value a diverse student population and community. Different perspectives and backgrounds form the cornerstone of our strong public education system.

Budget Summary

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
Public Education General Fund	\$ 750,720,300	\$ 790,067,500	\$ 810,000,000
Special Purpose Funds	167,346,900	169,062,200	200,335,900
Total Expenditures and Transfers	<u>\$ 918,067,200</u>	<u>\$ 959,129,700</u>	<u>\$ 1,010,335,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 11,455,400	\$ 5,233,400	\$ 5,893,400
Other Governments and Agencies	372,736,800	380,257,000	388,220,100
Other Program Revenue	411,400	406,900	811,900
Total Program Revenue	<u>\$ 384,603,600</u>	<u>\$ 385,897,300</u>	<u>\$ 394,925,400</u>
Non-program Revenue	473,176,800	480,473,800	514,580,000
Transfers From Other Funds and Units	43,986,800	53,793,300	52,596,500
Total Revenues	<u>\$ 901,767,200</u>	<u>\$ 920,164,400</u>	<u>\$ 962,101,900</u>
Expenditures Per Capita	\$ 1,416.13	\$ 1,456.31	\$ 1,511.69

Positions Total Budgeted Positions 9,303.50 9,293.70 9,313.50

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**This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

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Accomplishments

- Martin Luther King Jr. Magnet Named National Blue Ribbon School - Nationally ranked and recognized Martin Luther King, Jr. Magnet School was one of just five schools in Tennessee named a National Blue Ribbon School by the U.S. Department of Education in 2014. This is the fourth time in six years that a Metro school has earned this great honor. The Department of Ed selected MLK as an "Exemplary High Performing School" for its students' high academic achievements in the 2013-14 school year, including a 96% success rate and 100% graduation rate. Other recent Blue Ribbon school recipients are Rose Park Middle, Meigs Middle and Hume-Fogg High.
- Metro Schools Tackles Discipline Gap with PASSAGE - Metro Nashville Public Schools is taking an important step toward greater education equity by joining PASSAGE, a four-city program of action from the Atlantic Philanthropies and the Annenberg Institute for School Reform at Brown University. PASSAGE, which stands for "Positive and Safe Schools Advancing Greater Equity," is an action and learning network that aims to examine racial and other disparities in school discipline. Nashville joins New York, Chicago and Los Angeles.
- District Expands Pre-K and Receives Federal Grant - In 2014, Metro Schools opened three new early learning centers to more than 500 prekindergarten students. The early learning centers serve as hubs for innovation in the district, while offering seats to children who need them. Working with the Peabody Research Institute at Vanderbilt University, center directors and teachers are developing a high quality academic program for use district-wide. Early exposure to high quality early learning benefits all students, particularly economically disadvantaged and English Learner children. In 2015, the district will continue to build its pre-K programs with federal funding received from the Preschool Development Grant. Local pre-K funding counts as a match to the federal funds.
- MNPS Virtual Earns National Accreditation for Digital Learning - MNPS Virtual School has received national accreditation through the AdvancED Accreditation Commission. Virtual is the first school in Tennessee accredited under AdvancED's new quality standards for digital learning. Virtual School now serves students in grades seven through 12, with plans to expand to the sixth grade in 2016.
- New Program Provides No Cost Lunch/Breakfast to All Students - Metro Schools joined the USDA's Community Eligibility Provision Program with the start of the 2014-2015 school year. This program provides all students in the district access to breakfast and lunch at no cost to them.

Goals

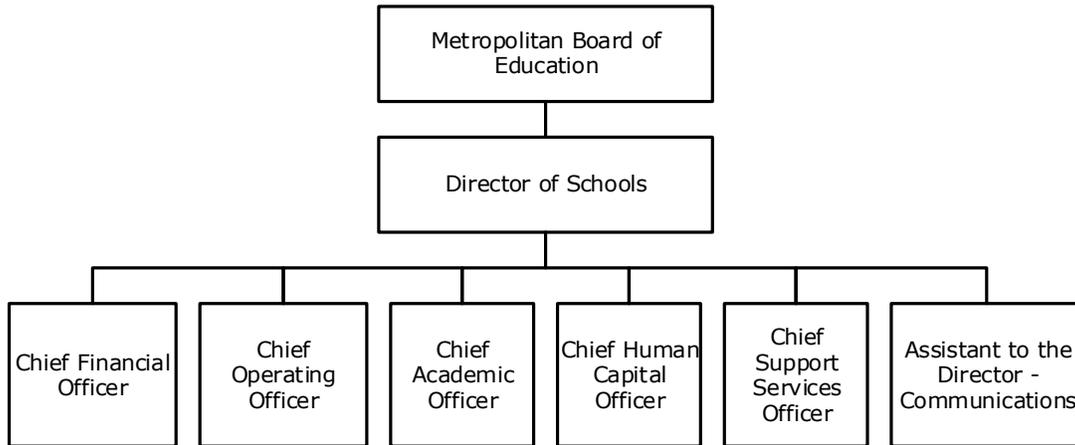
- Education 2018: Excellence for Every Student - Metro Schools' continues to make decisions based on the goals stated in its strategic plan, Education 2018: Excellence for Every Student. This plan focuses on personalized learning to help students grow academically, socially and emotionally every year. To accomplish these goals, Metro Schools focuses on:
 - Quality Teaching: Recruiting, retaining and empowering great teachers
 - Equity & Excellence: Directing resources and supports to the specific needs of learners
 - Transformational Leadership: Increasing principals' autonomy and accountability to lead and manage change in their schools

Strategic Issues

- Priorities for the coming year include:
 - Expand Reading Recovery, the district's literacy program designed to help the lowest achieving readers. Next year, the plan is to double the number of Reading Recovery Teachers to focus on low-performing schools and schools with significant English Learner students.
 - Increase in stipends for teachers who take on leadership roles within their schools.
 - Expand services to English Learners. With 14% of students receiving direct EL services and 30% of families speaking a language other than English at home, the need for teachers, translators and family support staff are greater than ever.
 - Expand the Community Achieves program, which embeds social services in schools. Next year, the Community Achieves model will be in 19 schools, with another six expressing interest. Of these schools, nine are priority schools, six are new to the program and 14 will have full-time staff dedicated to wrap-around services.
 - Implement Student-Based Budgeting across the district to put budgeting and decision-making power directly in the hands of principals.

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Organizational Structure



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BUSINESS AND FACILITY SERVICES

The Business and Facility Services Division manages the fiscal and facilities and construction functions of the school district. Over the past three years, the district has implemented a number of changes to ensure the district's business practices efficiently support schools and student instruction. The Facilities Services department maintains more than 14 million square feet of indoor space in some 188 buildings.

CHIEF OPERATING OFFICER

The Chief Operating Officer oversees the district's Transportation, Student Nutrition, Student Assignment and Technology & Information Services departments. These departments promote smooth school operations by helping students arrive at school safely and on time, offering students nutritious meals, providing families school choices, and building a technology infrastructure and data warehouse to assist instruction.

COMMUNICATIONS and CUSTOMER SERVICE

The Communications Department and Customer Service Center provide information to media, parents, community groups, employees and others, reaching them wherever they are and however they communicate. Communications works with community organizations, businesses and individuals to increase interaction with and support for all public schools in Davidson County. The Customer Service Center receives 150,000 phone calls and visits annually about school enrollment, zones, bus stops, policies and more. The CSC serves families by phone at 615-259-INFO (4636), by email at customerservice@mnsps.org and in person at 2601 Bransford Avenue.

HUMAN CAPITAL

Metro Schools' Human Capital Department recruits, retains and develops district employees and oversees employee benefits and employee relations. In 2012-2013, Metro Schools employed 6,539 certificated (licensed to teach) employees, with 99.75% highly qualified. The average years of experience ranging from nearly 12 years for elementary to 10 years for middle and high school teachers. In addition, Metro Schools employs 3,694 support employees who drive buses, work in school offices, serve meals in cafeterias and work in other important roles to maintain a positive school environment.

LEADERSHIP AND LEARNING

Leadership and Learning provides overall direction for the district's academic programs. Among the areas included in this department are elementary, middle and high school curriculum, alternative programs, and career and technical education. Under a new district structure, the Leadership and Learning Division is overseen by a Chief Academic Officer to ensure strategies are designed to work together from kindergarten through 12th grade. Also reporting to the Chief Academic Officer are the district's Exceptional Education, English Learners and Gifted Programs.

SUPPORT SERVICES

The Support Services Department works to help students, support schools and shape futures. The department aligns resources including social workers, family involvement specialists, attendance staff and campus security to provide services to students, schools and the community. The department also handles security, student discipline, the Safe Schools program, the Hero program for homeless students and before-and after-school programs. The department's Community Achieves initiative is responsible for the development and implementation of a community school model to align community agencies and nonprofits to support students, communities and schools.