Focused Investments
FY2021-22 Budget Presentation
Core Tenets

- Re-envision central office as a support hub
- Empower and equip leaders at all levels
- Create and support engaging, rigorous and personalized learning experiences for all students
- Identify and eliminate inequities
Core Tenets

- Re-envision central office as a support hub
- Empower and equip leaders at all levels
- Create and support engaging, rigorous, and personalized learning experiences for all students
- Identify and eliminate inequities

Focused

- Literacy
- SEL

Outcomes

- Numeracy
- Transitions
- Re-envision central office as a support hub
- Empower and equip leaders at all levels
- Create and support engaging, rigorous and personalized learning experiences for all students
- Identify and eliminate inequities

**Focused Outcomes**

- High Dosage Tutoring
- Navigators
- Literacy Reimagined
- Khoaching with Khan
- Leadership Framework
- Promising Scholars
- Equity Roadmap
- Virtual Help Centers

**Initiatives**

- New Website
- Personalized Student Dashboard
- Results-Focused Innovation
- Central Office Support Hub
- Metro Schools ReimagineED
- Innovative Health Response
MNPS Operating Budget
Current Fiscal Year
2020-21
Current Year: FY21 MNPS Operating Budget

• $933,652,100 approved by Metro Council
  • Increase of $19,176,500 (2.1% increase over FY20)
  • Continuation of FY20 mid-year 3% COLA for employees - $15.2 million
  • Charter school transfer - $8.6 million
  • FY21 employee step increase - $8.2 million
  • Minimum wage increase to $15/hour - $3.0 million
  • Other inflationary increases including Metro Gov. IT charges, water rates, etc. - $2.8 million
  • Continuation of existing Pre-K program - $1.6 million
Identified Budget Reductions

• MNPS FY21 budget reductions
  • MDHA Property Tax Increment - $5.3 million
  • Various district-provided services - $5.2 million
  • School consolidations - $4.0 million
  • Schools’ exception hire budget - $3.0 million
  • Central Office reorganization - $1.0 million
  • Custodial, grounds, and waste disposal - $749,000
Impact of COVID-19

• Forced to abandon our “aspirational” budget request
• Property tax increase was needed to avoid further budget reductions
• MNPS was required to identify over $20 million in cuts to balance the budget
• $26 million in federal CARES funding ($3.3 million to non-public and charter schools)
• Mayor’s Office provided $24 million in CARES funding for student and teacher laptops, hot spots, etc.
Sources of Education Funding
State Formula Requires Greater Local Match in Nashville than Other Districts in Tennessee

- State of Tennessee:
  - 49% Local Funding
  - 39% State Funding
  - 12% Federal Funding

- Davidson County:
  - 63% Local Funding
  - 26% State Funding
  - 11% Federal Funding
FY21 Capital Spending Plan
Historic Investment in Learning Environments

Construction and Design Projects
• $100,000,000 for a New Hillwood High School in Bellevue
• $18,840,000 for an addition to Cane Ridge High School
• $4,280,000 for the design phase of a new Cane Ridge Middle School

District-Wide Projects
• $61,600,000 for HVAC Upgrades
• $1,000,000 for Accessibility (ADA Compliance)
• $250,000 for environmental remediation / testing
• $5,000,000 for Emergency Construction & Contingency
How Does our Funding Compare Nationally?

Per Pupil Funding by District

- Atlanta, GA: $19,964
- Cleveland, OH: $19,716
- Minneapolis, MN: $19,243
- Cincinnati, OH: $18,921
- Columbus, OH: $18,296
- Baltimore, MD: $17,189
- Austin, TX: $17,001
- Charleston, SC: $16,781
- Milwaukee, WI: $16,403
- Indianapolis, IN: $16,161
- Baton Rouge, LA: $15,494
- Chicago, IL: $15,442
- Detroit, MI: $15,326
- Denver, CO: $14,825
- Little Rock, AR: $14,683
- St. Louis, MO: $14,169
- Omaha, NE: $13,563
- Louisville, KY: $13,519
- Nashville, TN: $12,267
- Birmingham, AL: $12,234

*Includes Federal & Food Service Funds
Source: National Center for Education Statistics, FY17
MNPS Allocates a High Percentage of Funding Directly to Schools

<table>
<thead>
<tr>
<th>School District</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>San Francisco Unified School District</td>
<td>36.0%</td>
</tr>
<tr>
<td>Prince George County</td>
<td>21.0%</td>
</tr>
<tr>
<td>Newark Public Schools</td>
<td>39.7%</td>
</tr>
<tr>
<td>New York City Public Schools</td>
<td>32.0%</td>
</tr>
<tr>
<td>Milwaukee Public Schools</td>
<td>24.8%</td>
</tr>
<tr>
<td>Metro Nashville Public Schools</td>
<td>53.3%</td>
</tr>
<tr>
<td>Jefferson County Schools</td>
<td>50.0%</td>
</tr>
<tr>
<td>Indianapolis Public Schools</td>
<td>40.4%</td>
</tr>
<tr>
<td>Houston Independent Public Schools</td>
<td>42.7%</td>
</tr>
<tr>
<td>Hawaii Public Schools</td>
<td>42.7%</td>
</tr>
<tr>
<td>Douglas County Schools</td>
<td>39.9%</td>
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<tr>
<td>Denver Public Schools</td>
<td>44.0%</td>
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<tr>
<td>Cleveland Public Schools</td>
<td>45.0%</td>
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<tr>
<td>Chicago Public Schools</td>
<td>43.0%</td>
</tr>
<tr>
<td>Boston Public Schools</td>
<td>39.0%</td>
</tr>
<tr>
<td>Baltimore Public Schools</td>
<td>31.6%</td>
</tr>
</tbody>
</table>

Source: Georgetown University, 2019
How the $934 Million Operating Budget Serves Schools

- Charter Schools: $147M
- Fixed Costs: $44M
- District Provided Services: $217M
- School Budgets: $526M (SBB + Special Schools)
School Board's FY 22 Budget Priorities

- EMPLOYEE COMPENSATION
- ACADEMIC & SOCIAL-EMOTIONAL LEARNING INTEGRATION
- INSTRUCTIONAL MATERIALS & IMPLEMENTATION SUPPORT
- INFRASTRUCTURE AND TECHNOLOGY SUPPORT
- HUMAN RESOURCES
- SCHOOLS OF INNOVATION
- COMMUNITY & PARENT ENGAGEMENT
## Continuity of Operations

### Approximately 4% Inflationary Increase

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Total Amended Operating Budget FY2020-2021</td>
<td>$933,652,100</td>
</tr>
<tr>
<td>Certificated Salary Step</td>
<td>4,967,000</td>
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<tr>
<td>Certificated Insurance</td>
<td>8,300,000</td>
</tr>
<tr>
<td>Certificated Pension</td>
<td>93,000</td>
</tr>
<tr>
<td>Support Salary Step</td>
<td>2,701,000</td>
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<tr>
<td>Support Insurance Estimated Increase</td>
<td>1,852,000</td>
</tr>
<tr>
<td>Support Pension</td>
<td>687,000</td>
</tr>
<tr>
<td>Injury on Duty - Certificated</td>
<td>300,000</td>
</tr>
<tr>
<td>Building &amp; Contents Insurance</td>
<td>1,057,000</td>
</tr>
<tr>
<td>Property Tax Refund - MDHA Transfer Estimated Increase</td>
<td>5,277,000</td>
</tr>
<tr>
<td>METRO IT Internal Service Fee/Radio Shop/Metro IOD, etc. Estimated Increase</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Inflationary increases and other required expenditures</td>
<td>2,175,000</td>
</tr>
<tr>
<td>Charter Schools - Enrollment &amp; per pupil increase</td>
<td>14,276,000</td>
</tr>
<tr>
<td>Student-Based Budget Reductions</td>
<td>(5,000,000)</td>
</tr>
<tr>
<td><strong>Total Operating Budget for Baseline</strong></td>
<td><strong>$971,337,100</strong></td>
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</table>
Compensation Study

• Mayor’s Office in partnership with Nashville Public Education Foundation undertook a compensation study for teachers last year
  • MNPS staff provided data and interviews to inform this work
  • Reviewing information developed in today’s context
  • Mayor’s Office will release study and proposal in coming weeks

• Pay study for all employees
  • We need to continue the progress made under this study to review pay for all other employees
  • Ensure we have fair, equitable, and competitive pay structures for staff
Competitive Pay

21-22
- Make significant down payment on an increase in teacher salaries to reflect their value to the city
- Provide to other employees to adjust for higher cost of living
- Continue review of support staff pay to be competitive with market and neighboring competition

22-23
- Implement pay plan for support and other certificated staff
- Funding for teacher pay to maintain progress and step increases

23-24
- Finalize increased pay scale adjustments for teachers to ensure we are competitive nationwide for high-quality teachers.
- Maintain cost-of-living adjustments to employee pay

Cost for Step Increase: Certificated - $5M | Support - $2.7M | Total - $7,668,000
Cost for 1% COLA Increase: Certificated - $5M | Support $1.6M | Total - $6,589,000
**Additional Strategies and Costs**

**Recruitment Incentives**
- $1,875,000

**Paid Family Leave**
- $4,000,000

**Paid Veteran’s Day**
- $2,000,000

**Increased Support Days**
- $201,700

**Evaluate and Revamp Pay Scales**
- Cost TBD

**Restructuring Longevity Pay**
- $3,246,900 for Support
- $7,425,400 for Certificated

**Expanded Staff Development**
- $4,800,000 for 20% of staff
ACADEMIC & SOCIAL-EMOTIONAL LEARNING INTEGRATION

Advocacy Centers and Specialists
- $5,810,000

Restorative Practice Assistants
- $2,025,537

Alternative Learning Center Redesign
- $571,663

Reduce Student-to-Counselor Ratio
- $5,212,971

Navigators
- $1,920,594

Expand Community Achieves and Partnership Support
- $7,111,561

Professional Development Redesign
- $245,150

Expansion of Virtual School Options
- $1,986,189
ACADEMIC & SOCIAL-EMOTIONAL LEARNING INTEGRATION

English Learner Teacher Certifications
- $185,235

Metro Schools Reimagined
- $321,280

Course and Grading Alignment
- $112,000

Transition Coordinator
- $116,752

Numeracy Support
- $342,075

Dyslexia Coordinator
- $85,600

Reduce Student-to-School-Psychologist Ratio
- $545,848
Textbooks and Instructional Support

• $3,700,000 includes funding for:
  • ELA adoption materials
  • Science and Social Studies textbooks
  • Supplemental materials for CTE and advanced academics
  • Integration between Schoology and Infinite Campus
• Additional funds allocated through ESSER 2.0
INFRASTRUCTURE AND TECHNOLOGY SUPPORT

- Technology Device Support: $751,600
- Student Helpline Support: $222,222
- School-based Instructional Technology Leads: $400,000
- Student Device Refresh: $6,148,000
- Teacher Device Refresh: $1,800,000
- Fully Staff Technology Services Team: $350,000
## Infrastructure and Technology Support

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Project Manager</td>
<td>$127,044</td>
</tr>
<tr>
<td>Sustainability Manager</td>
<td>$129,080</td>
</tr>
<tr>
<td>DBE Participation Consultant</td>
<td>$100,000</td>
</tr>
<tr>
<td>Maintenance Supplies/Materials</td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>
Staff Development and Leadership Pipeline

- $407,909

HR Support Hub

- $576,071
Continuity of Schools of Innovation Operations
• $2,787,520

Retain and Recruit Effective Teachers and Leaders
• $767,000

School-based Substitutes
• $421,200

Extended Learning Time
• $4,518,000

Success Coaches
• $670,608

Teacher Residency
• $324,000
Parent Outreach Translators

- $818,240 for an additional 20 translators to support family engagement by decreasing communications barriers.
ESSER Overview

**ESSER 1:**
$26 million allocation
[$3.3 million pass through to charter and non-publics]

**ESSER 2:**
$123 million allocation
[$19.2 million pass through to charter]

- One-time infusion
- March 2020 - September 2023
  Reimbursement based on TDOE-approved application
- Learning loss/acceleration, facility improvements, long-term closures, unique needs of special populations, educational technology, mental health, maintenance of operations due to the pandemic
- More than $24 million of ESSER 2 allocated directly to schools
ESSER 2 Funding (FY21&22)

Covid Operations $51 million
- Meharry Partnership $18 million
- Facility Air Quality Improvements $11.2 million
- Additional Nurses $4.7 million
- Hotspot Data Plans $1.5 million
- Nutrition Services $7 million
- COVID-19 Bonus $7.8 million (additional $3.2 million from BEP temporary increase)

Academics & SEL $52 million
- Direct to schools $24.4 million
- Summer Supports $10.5 million
- Intervention Programs $3.3 million
- Professional Development $2 million
- Literacy Framework $9 million
- Advocacy Centers/Mental Health Support $2 million
- Navigator Support/Virtual Help Center $500,000
- Family/Staff Pulse Checks $135,000

Transitions $650,000
- Personalized Student Dashboard $100,000
- Postsecondary Transition Support $150,000
- On-Track Graduation Support $200,000
- Promising Scholars Residency $200,000
What Happens Next in Budget Approval?

March

Community Meetings

March through April

School Board Budget & Finance Meetings with Refined Budget Proposals

April

School Board Votes on Budget

By April 30

Mayor Presents Budget to Council

May

Metro Council Holds Budget Hearing

June

Metro Council Votes on Budget
Community Engagement

Teams Live Events
- Saturday, March 13 at 10:00AM
- Monday, March 22 at 6:00PM
WHAT HEADLINE DO WE WANT TO SEE?