

# Bridge to Succeed

FY2024-25 MNPS Budget Presentation



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

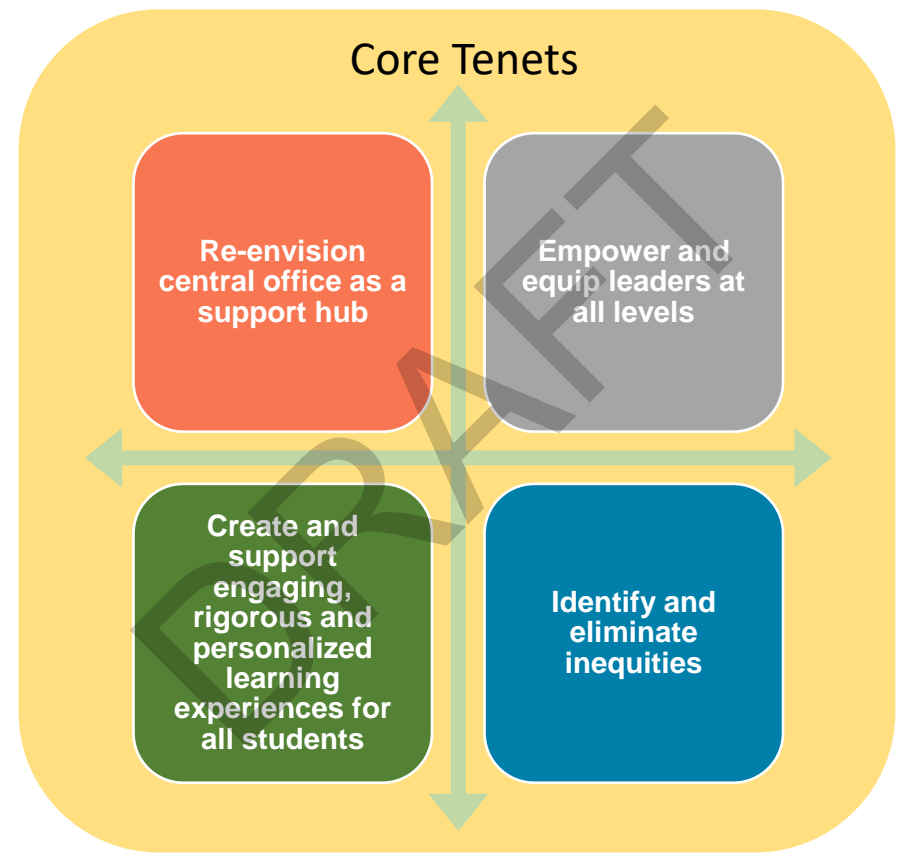
## Core Tenets

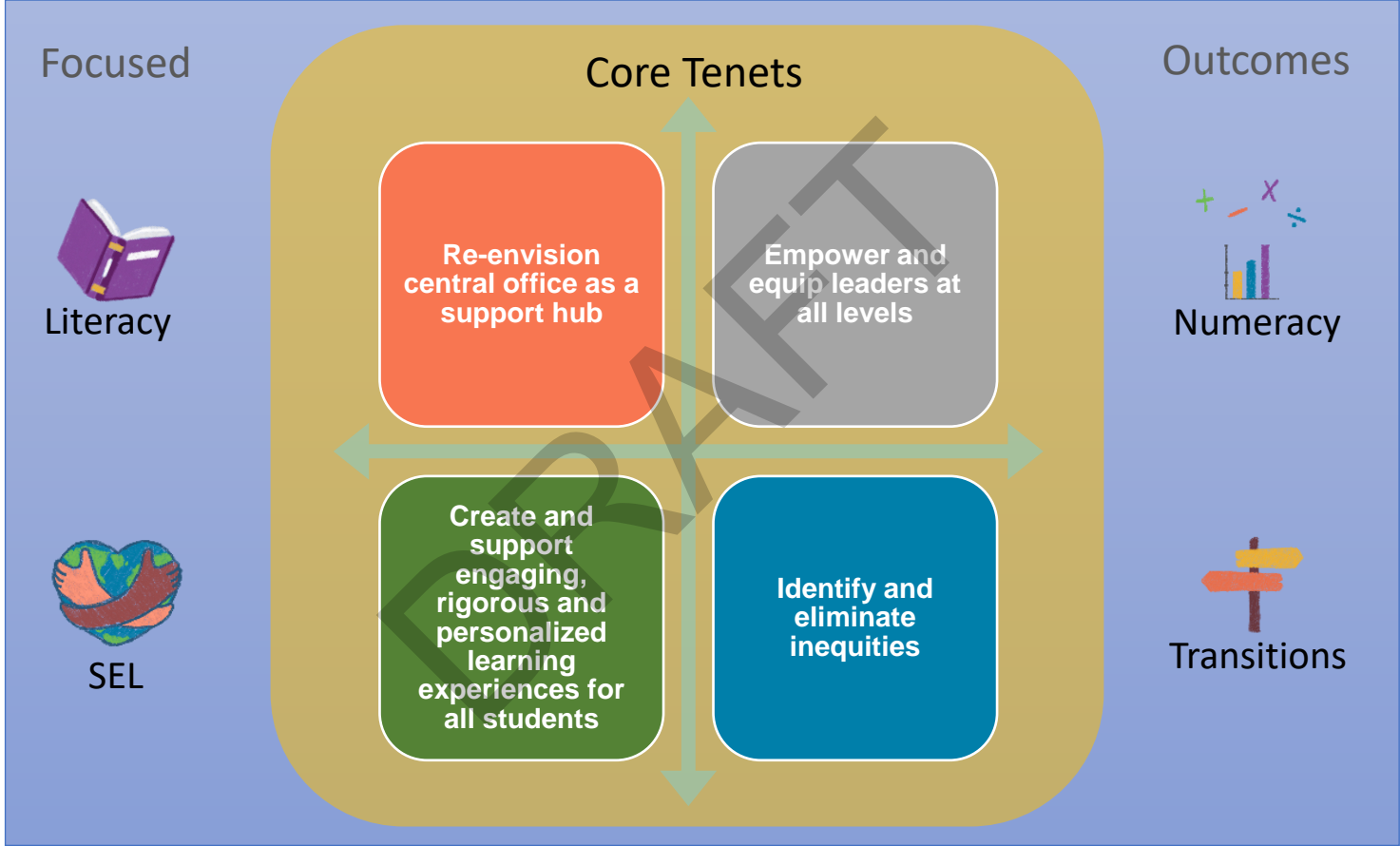
Re-envision  
central office as a  
support hub

Empower and  
equip leaders at  
all levels

Create and  
support  
engaging,  
rigorous and  
personalized  
learning  
experiences for  
all students

Identify and  
eliminate  
inequities





# SIGNATURE INITIATIVES

Personalized Student Dashboard



Navigators



Literacy Reimagined



Math {n}



Leadership Framework



Scholars Portfolio



Equity Roadmap



University MNPS



Results-Focused Innovation



Central Office Support Hub



Metro Schools ReimaginED



Community Support Hubs



FOCUSED



Core Tenets

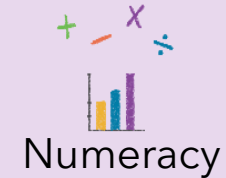
Re-envision central office as a support hub

Empower and equip leaders at all levels

Create and support engaging, rigorous and personalized learning experiences for all students

Identify and eliminate inequities

OUTCOMES



# MNPS Celebrations

- National recognition for post-pandemic academic recovery – one of just two large urban districts in Top 10 for both math growth and reading growth in 2022-23
- Level 5 district, the highest rating a district can earn for students' academic growth, two years in a row (2022 and 2023) – first time since 2015
- Advancing District two years in a row
- 18 Reward Schools, including 2 that had been Priority Schools
- Growth of University MNPS and Ed Equity Lab partnerships promoting postsecondary readiness with college scholarships and classes
- MNPS students exceeded state growth in 7 of 8 tested categories in 2022-23 and matched state growth in the other category



DRAFT

# MNPS Operating Budget

Current Fiscal Year  
2023-24

# Current Year: FY23-24 Operating Budget

**\$1,205,472,800**

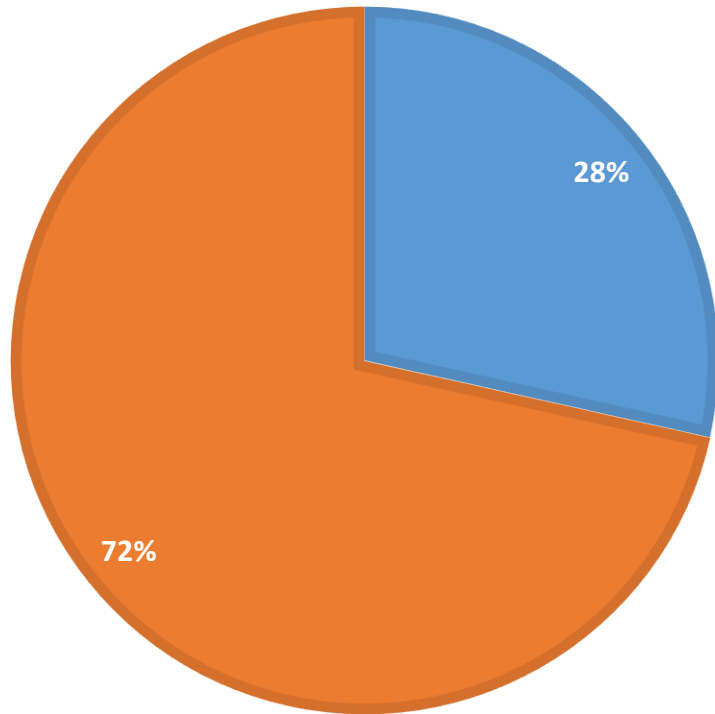
- 9% increase of \$99,970,300 over FY22-23
- Fully funded Continuity of Operations Budget (**\$52.4 million**)
  - Includes step increases, Metro transfers, charter transfer, inflationary increases
- Classroom Associates (**\$10.8 million**)
- Administrative Pay Plan (**\$5.9 million**)
- Universal Free Lunch (**\$8 million**)
- 4% COLA for all employees (**\$22.9 million**)

# Sources of Education Funding

## State Formula Requires Greater Local Match in Nashville than Other Districts in Tennessee

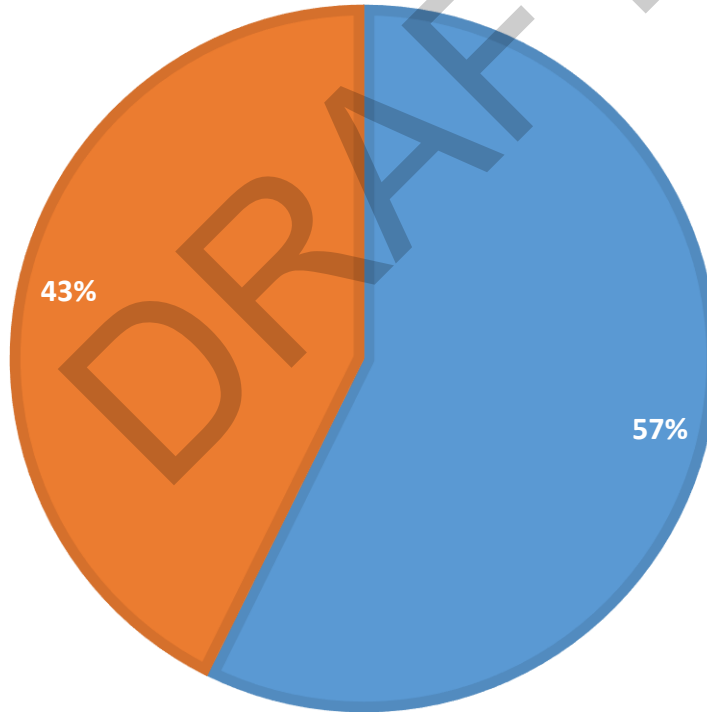
STATEWIDE TISA FUNDING

Local State



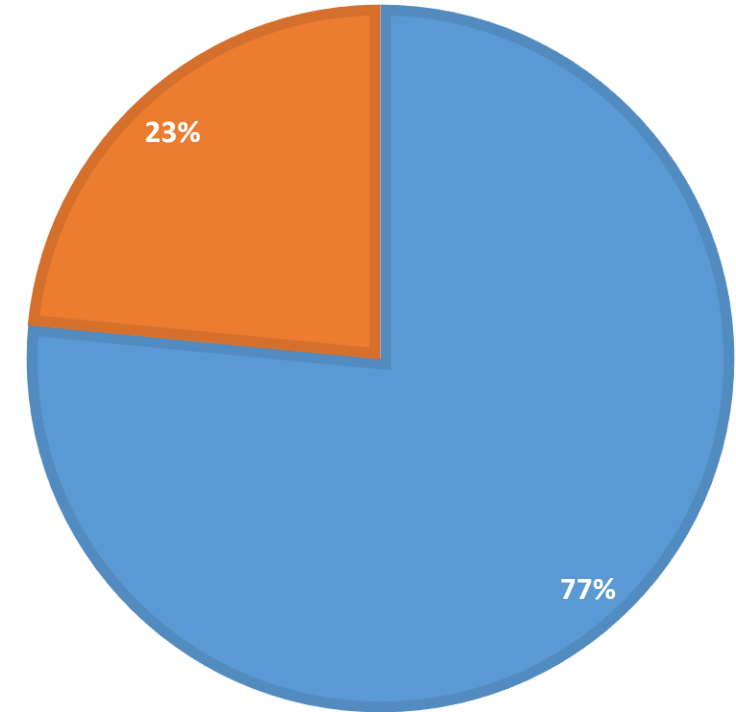
TISA SUGGESTED BUDGET

MNPS State\*



FY23-24 OPERATING BUDGET

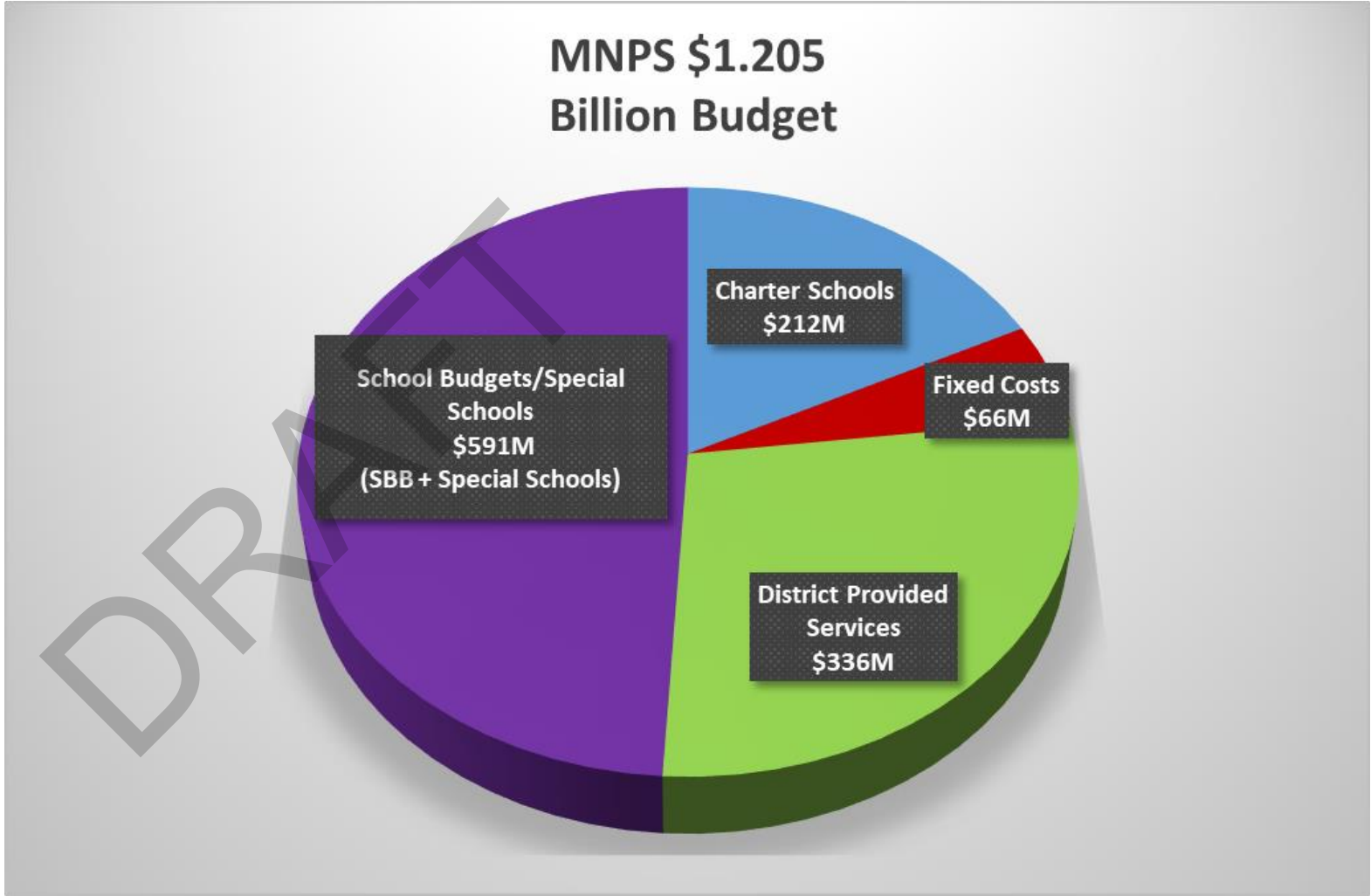
Metro State\*



\*Excluding ASD/SBE funds



How the \$1.2 Billion Operating Budget Serves Schools



# FY23-24 Capital Spending Plan

## Learning Environment Improvements

### Project Completions & Solar Installations - \$56,080,000

- \$22,050,000 for New Lakeview Elementary
- \$14,640,000 for Renovation of Paragon Mills Elementary
- \$19,390,000 for New Percy Priest Elementary
- \$2,298,000 – Solar Installations at Glenclyff and MLK Magnet High Schools

### District-Wide Projects - \$47,500,000

- Transportation Fleet
- Technology
- Athletic Fields
- Safety & Security
- Maintenance Projects
  - Electrical
  - Plumbing
  - Roofing
  - Exterior/Interior Improvements

# Community Support Hubs

Providing Critical Services to Students, Staff and Families



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

# COMMUNITY SUPPORT HUB PLANS

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## USE

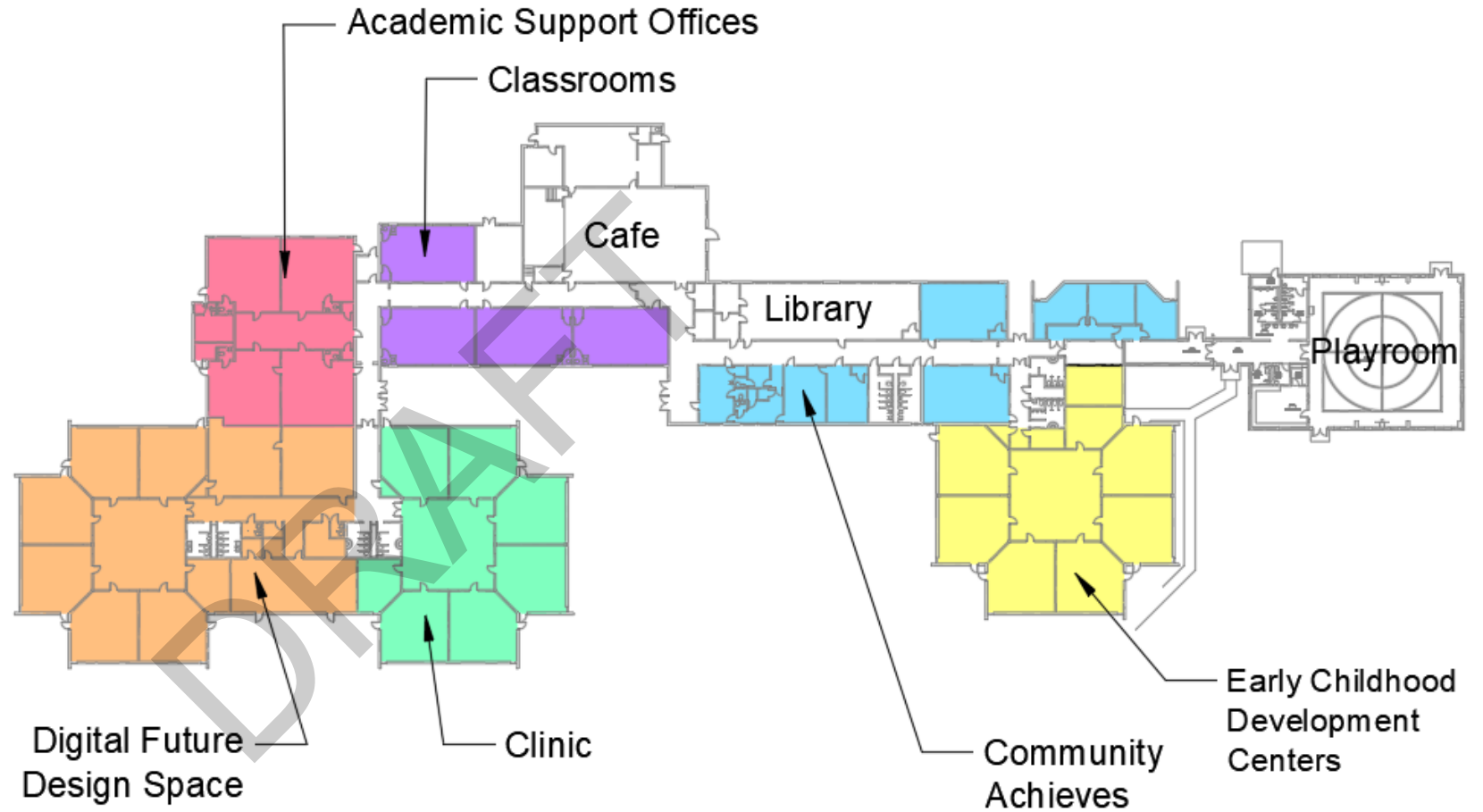
### GRA-MAR

MNPS Wellness Center  
MNPS Clinic & Pharmacy  
MNPS Daycare  
Community Based  
Organizations

### LILLARD

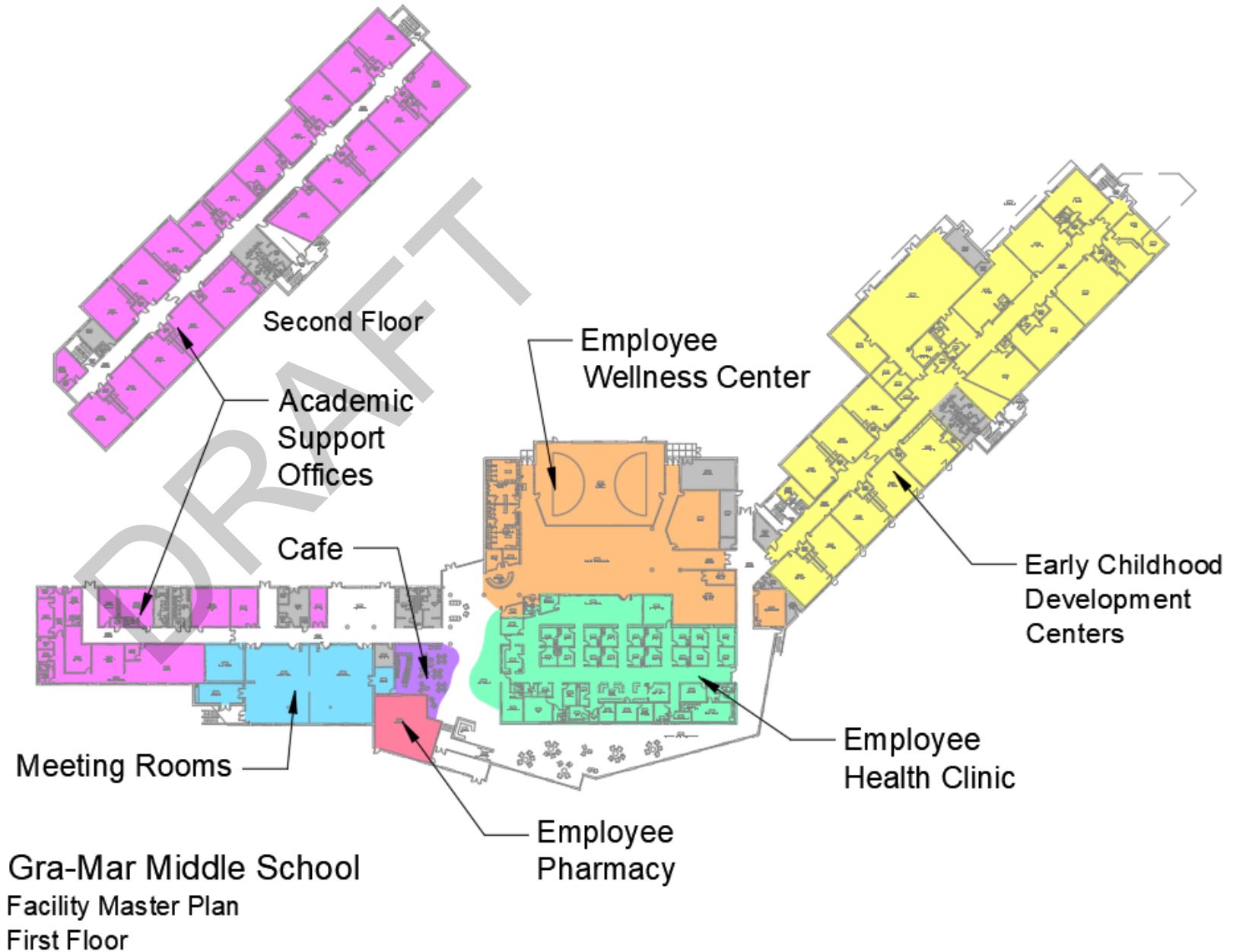
Digital Future Design Space  
Professional Development  
CA Storage  
Community Based  
Organizations  
Early Childhood Center

# LILLARD



Robert E Lillard Elementary School  
Facility Master Plan  
First Floor

# GRA-MAR

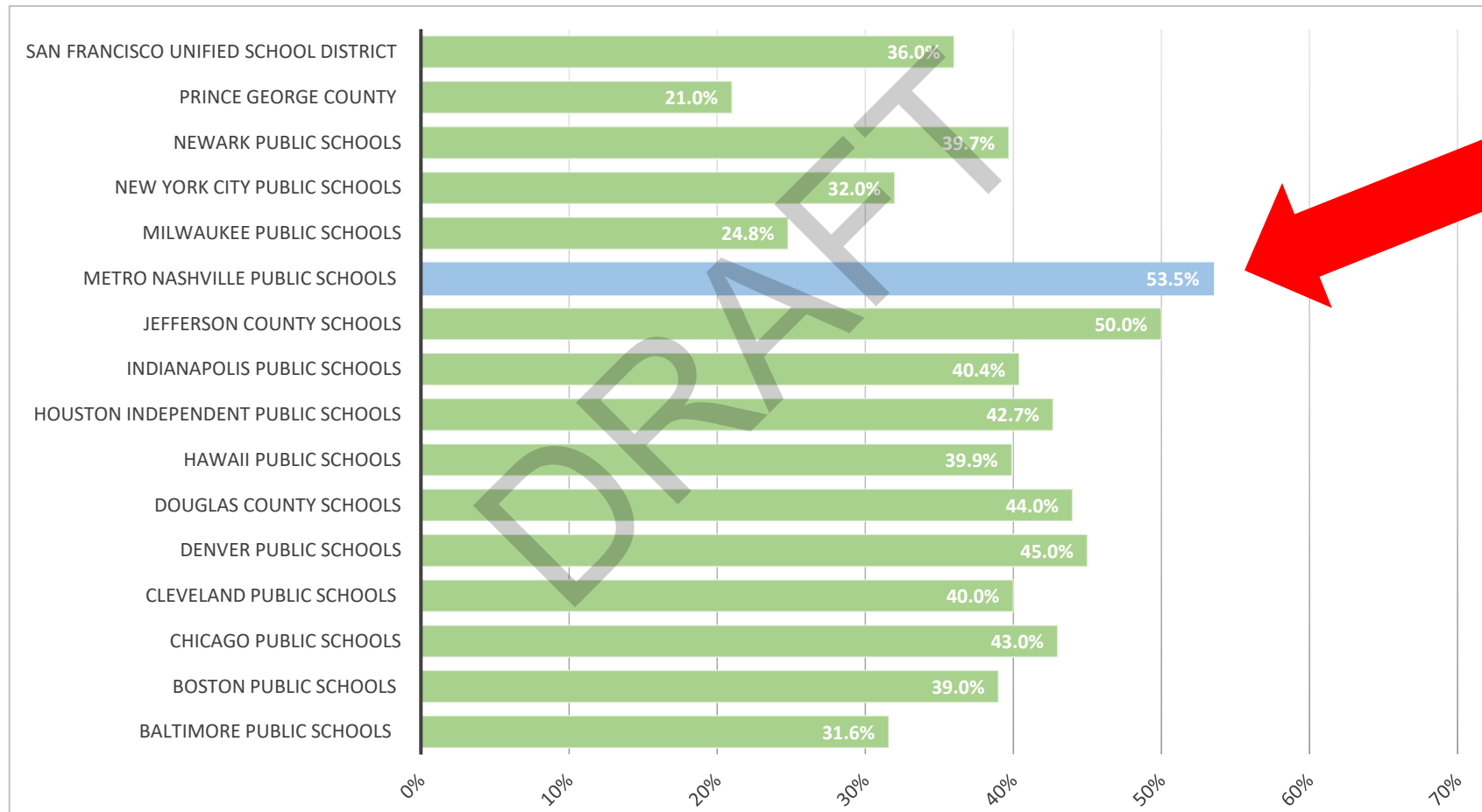


# Operating Budget



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

# MNPS Allocates a High Percentage of Funding Directly to Schools



Source: Georgetown University, 2019



# FY24-25 Board Budget Priorities

Continuing Strategic Investments (ESSER)

Continuity of Operations

Cost of Living Adjustment (COLA)

# ESSER 1, 2, and 3 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 charters ]

## ESSER 3

**\$276 million allocation**

[ \$43 million pass through to charters ]



One-time infusion



March 2020 – June 30, 2024



Learning acceleration, facility improvements, long-term closures, unique needs of special populations, educational technology, mental health, maintenance of operations due to the pandemic



More than \$72 million of ESSER 3 allocated directly to schools over three fiscal years

# Investments for ESSER 1, 2, and 3

## Academics

- Tutoring programs
- Summer learning
- Early Reading Support
- Curriculum and Materials
- Intervention programs and interventionists
- School-level instructional supports

## Student Readiness

- Mental health counselors
- Restorative Practice Assistants
- Advocacy Centers
- Social Workers
- Community Achieves
- Translation support
- High school innovation and post-secondary transitions

## Educators

- Professional Development and Planning Support
- Teacher bonuses
- Grow Your Own programs
- School-based class-size reductions
- Substitutes and innovative staffing
- English Language endorsements

## Foundations

- 1:1 laptops for students and staff
- Internet connectivity
- Facility improvements (HVAC, etc...)
- COVID bonuses for support staff
- Nutrition services support
- COVID health care response
- School nurses

**We  
have a ...**

**Funding  
BRIDGE  
Not A  
CLIFF**

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The Mayor supports MNPS to use **\$77 million** of our fund balance to continue ESSER-funded strategies that have contributed to our record-setting achievements.

# Bridge Funding - \$77M

## Student-Based Budget Spiral - \$28.4M

- Nurses in Every School
- Safety Ambassadors
- School-determined needs

## Scholars Portfolio - \$22.6M

- **Accelerating Scholars:** High-impact Tutoring
- **Promising Scholars:** Summer Learning Camps
- **Enriching Scholars:** Saturday instruction and mentorship

## High-quality Math Textbooks and Instructional Materials - \$14.7M

## Mental Health Supports - \$5.8M

## Professional Development - \$2M

## College & Career Readiness - \$1.7M

## Community Achieves Expansion - \$1.8M

# Continuity of Operations

## Approximately 5.2% Inflationary Increase

<b>Total Operating Budget FY2023-2024</b>	<b>\$1,205,472,800</b>
Certificated Salary Step	5,450,129
Support Salary Step	4,395,815
Nutrition Services Step Increase	408,458
Certificated Insurance Increase	16,500,000
Support Insurance Increase (TBD)	TBD
Certificated & Support Pension	(275,548)
Property Tax Refund - MDHA Transfer Estimated Increase	272,700
METRO IT Internal Service Fee/Radio Shop/Insurance Estimated Increase	TBD
Inflationary increases and other required expenditures	13,641,129
Mandatory Charter School Transfer	0
Textbook Adoption	22,500,000
<b>Total Operating Budget for Baseline</b>	<b>\$1,268,366,593</b>

Preliminary estimates based on current data.

NOTE: Does not include fund balance transfer for Bridge.

# Cost of Living Adjustment

## Employee Pay Improvements

21-22

- Mayor John Cooper proposed, and the Metro Council and Board of Education adopted, a \$50 million compensation package to fund best paid educators in state
- Funded step increases for all eligible employees and 2% COLA for support and certificated admin

22-23

- Implement pay plan for support staff that included an \$18 minimum starting wage, addressed compression issues, minimum 4% cost-of-living adjustment and other targeted pay improvements.
- Funding for teacher pay to maintain progress and step increases
- Funded Paid Family Leave

23-24

- Review and update pay scales for admin and other certificated staff
- Fund step increases and seek COLA adjustment

Future

- Ongoing advocacy for competitive employee compensation

**\*FOR PROJECTION PURPOSES ONLY**

***Cost for Step Increase: Certificated - \$5.5M | Support - \$4.8M | Total - \$10.3M***

***\*Cost for 1% COLA Increase: Certificated - \$4.8M | Support - \$2.2M | Total - \$7.0M***

# **Community Budget Meeting**

**Parents, Staff, Students and Stakeholders  
invited to learn more about the budget and  
provide feedback.**

**Monday, April 1 at 5:30 p.m.**

**Martin Professional Development Center  
2400 Fairfax Avenue**



# What Happens Next in Budget Approval?

