

# Focused Investments

FY2021-22 Budget Presentation



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

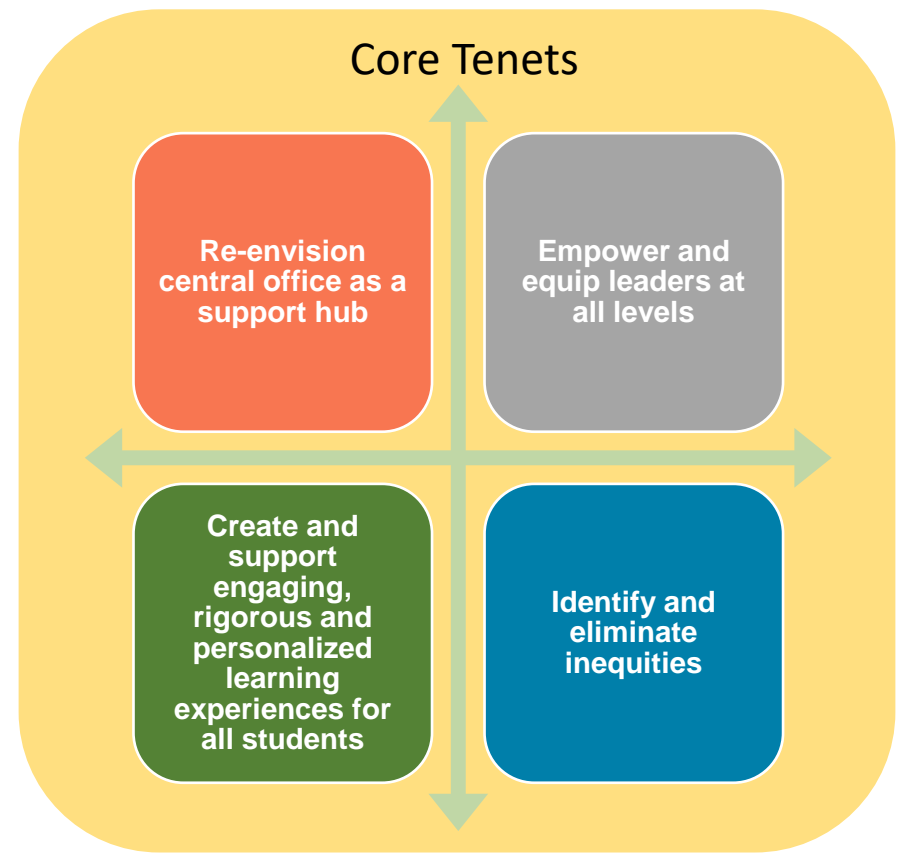
## Core Tenets

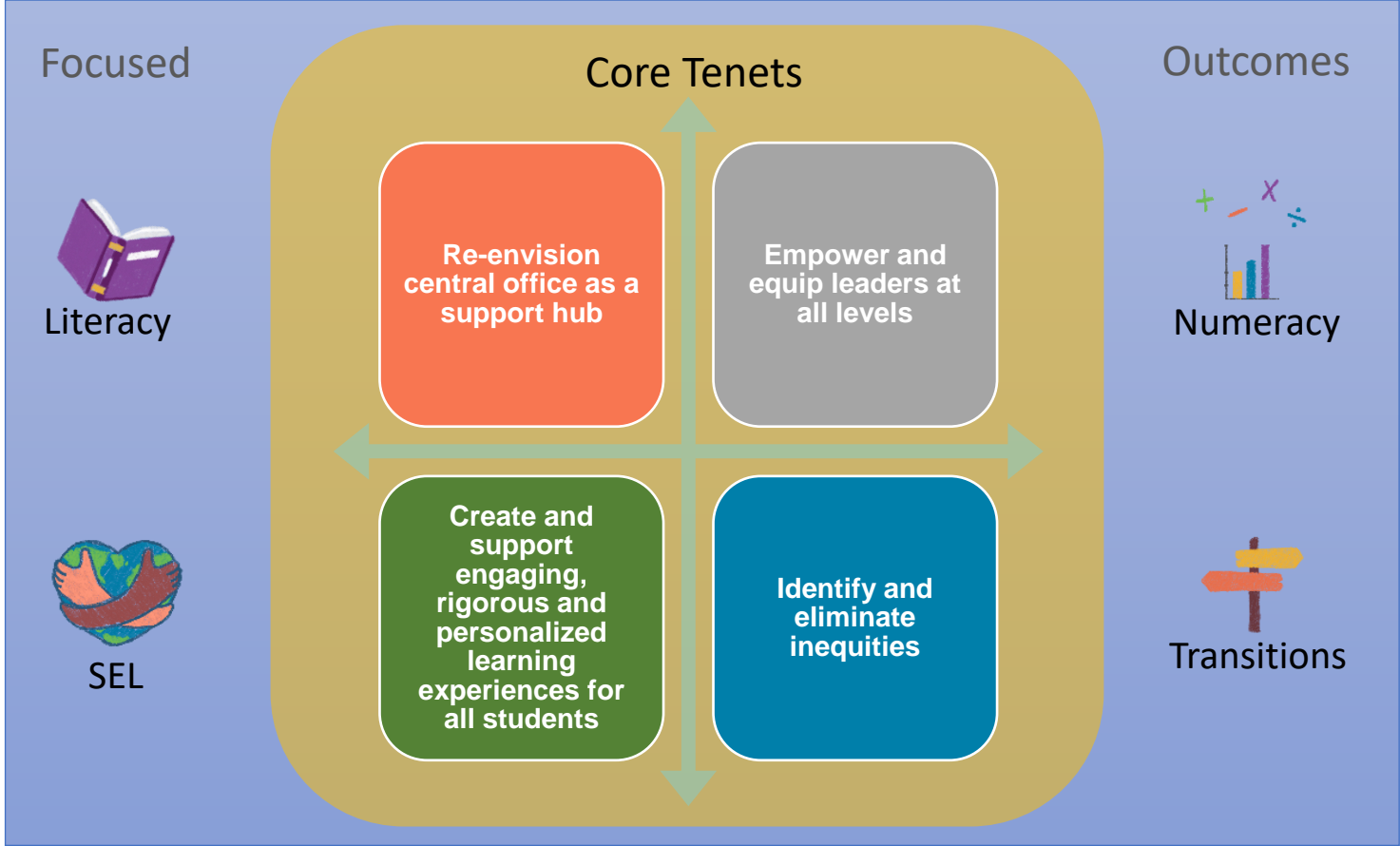
Re-envision  
central office as a  
support hub

Empower and  
equip leaders at  
all levels

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

Identify and  
eliminate  
inequities





### New Website



## SIGNATURE

### Personalized Student Dashboard



## INITIATIVES

### Results-Focused Innovation



### High Dosage Tutoring



Focused

### Core Tenets

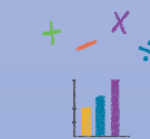
Outcomes



Literacy

Re- envision  
central office as a  
support hub

Empower and  
equip leaders at  
all levels



Numeracy

### Navigators



### Central Office Support Hub



### Metro Schools ReimaginED



### Literacy Reimagined



SEL

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

Identify and  
eliminate  
inequities



Transitions

### Innovative Health Response



### Khoaching with Khan



### Leadership Framework



### Promising Scholars



### Equity Roadmap



### Virtual Help Centers





1,000

Q1 Q2 Q3

Q2 Q3

Q4

# 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**

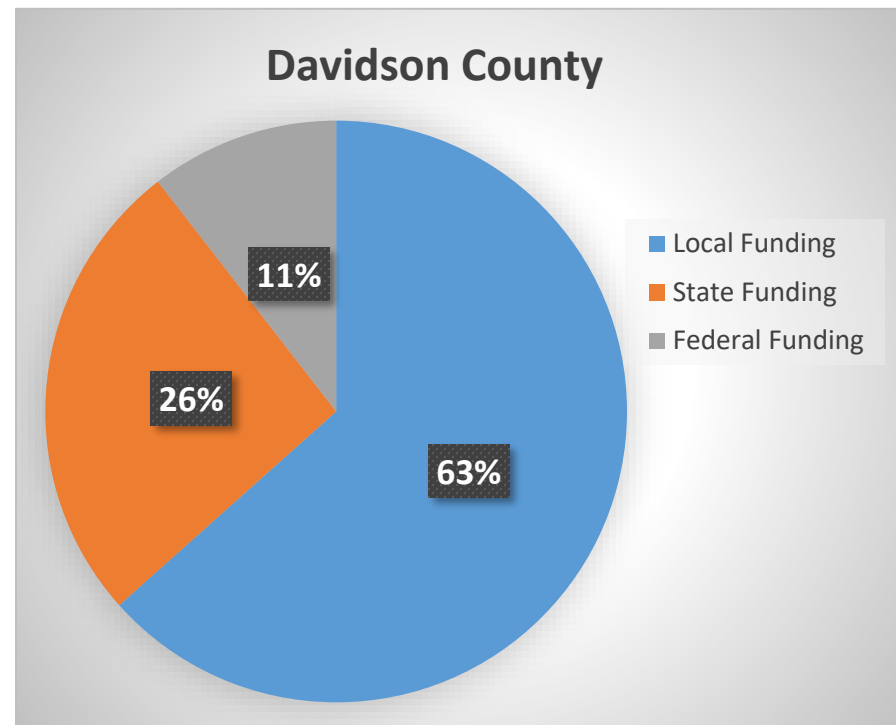
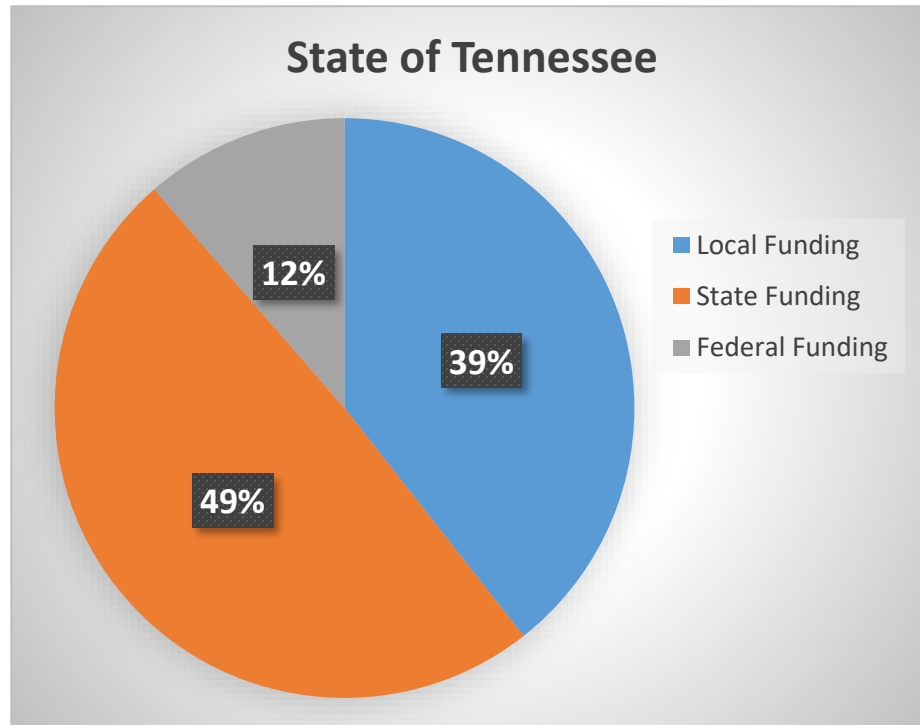
# Impact of COVID-19

- **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**



# **FY21 Capital Spending Plan**

## **Historic Investment in Learning Environments**

### **Construction and Design Projects**

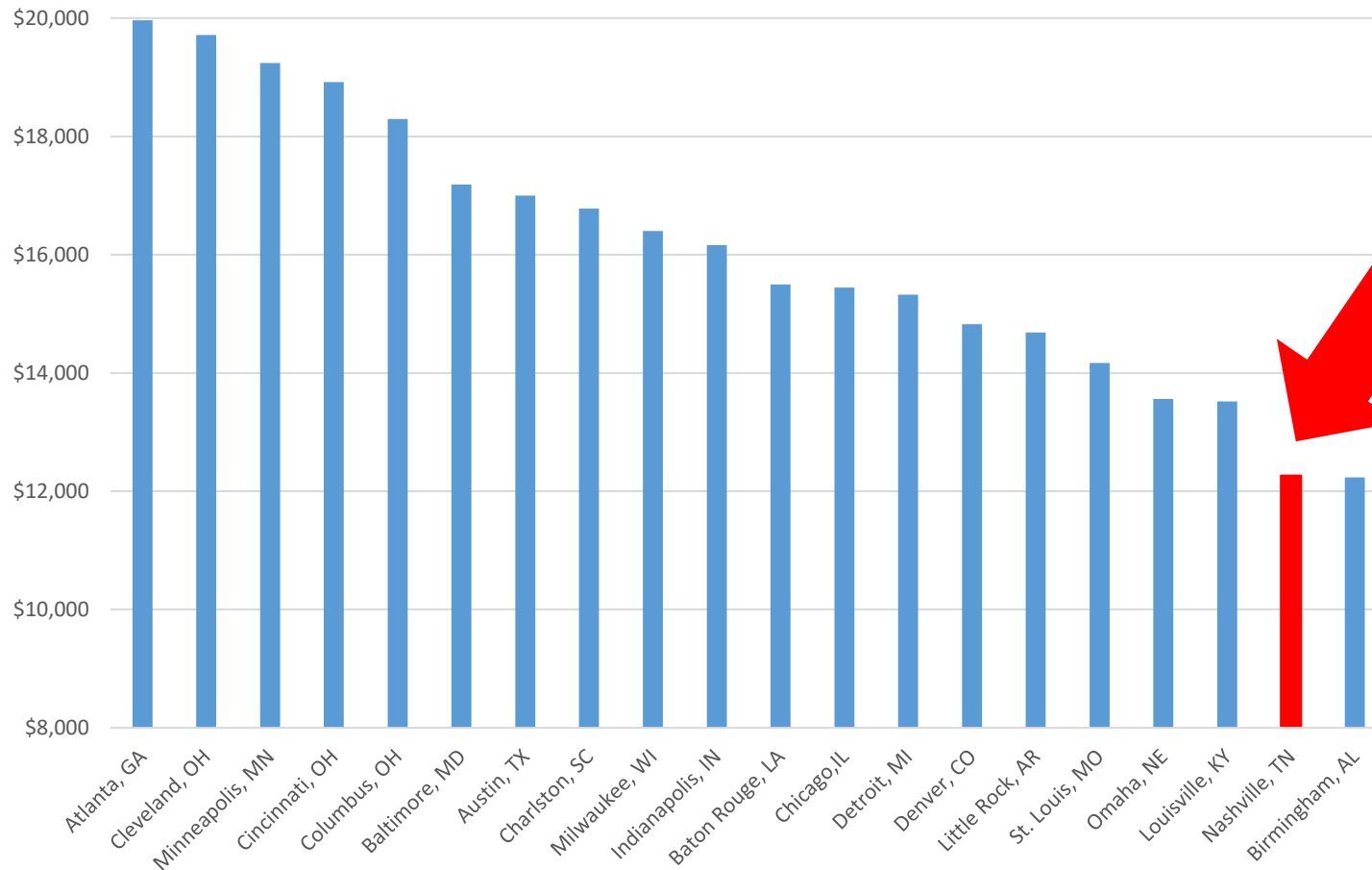
- **\$100,000,000 for a New Hillwood High School in Bellevue**
- **\$18,840,000 for an addition to Cane Ridge High School**
- **\$4,280,000 for the design phase of a new Cane Ridge Middle School**

### **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

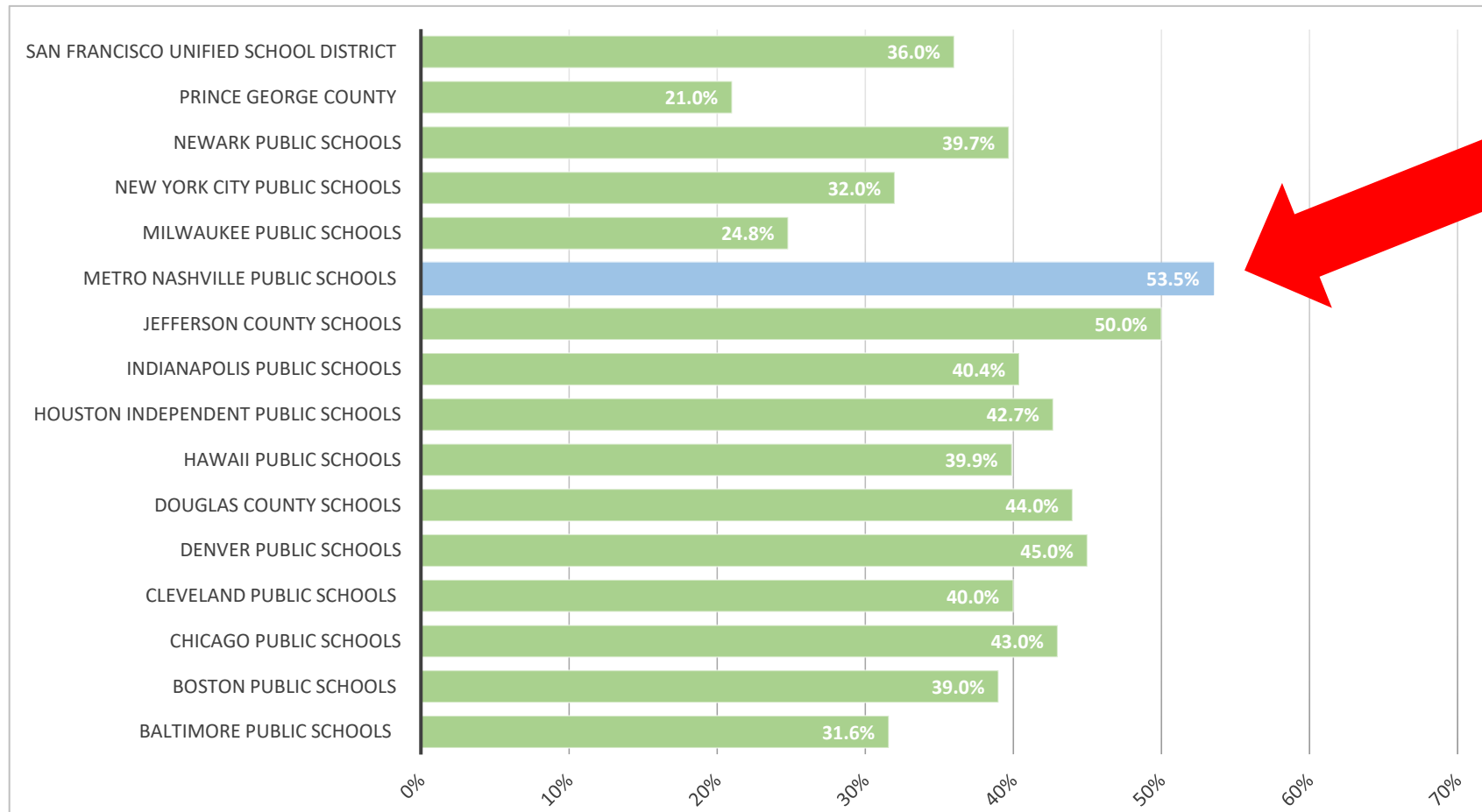


	Peer District	Per Pupil Funding
1	Atlanta, GA	\$19,964
2	Cleveland, OH	\$19,716
3	Minneapolis, MN	\$19,243
4	Cincinnati, OH	\$18,921
5	Columbus, OH	\$18,296
6	Baltimore, MD	\$17,189
7	Austin, TX	\$17,001
8	Charleston, SC	\$16,781
9	Milwaukee, WI	\$16,403
10	Indianapolis, IN	\$16,161
11	Baton Rouge, LA	\$15,494
12	Chicago, IL	\$15,442
13	Detroit, MI	\$15,326
14	Denver, CO	\$14,825
15	Little Rock, AR	\$14,683
16	St. Louis, MO	\$14,169
17	Omaha, NE	\$13,563
18	Louisville, KY	\$13,519
19	Nashville, TN	\$12,267
20	Birmingham, AL	\$12,234

\*Includes Federal & Food Service Funds

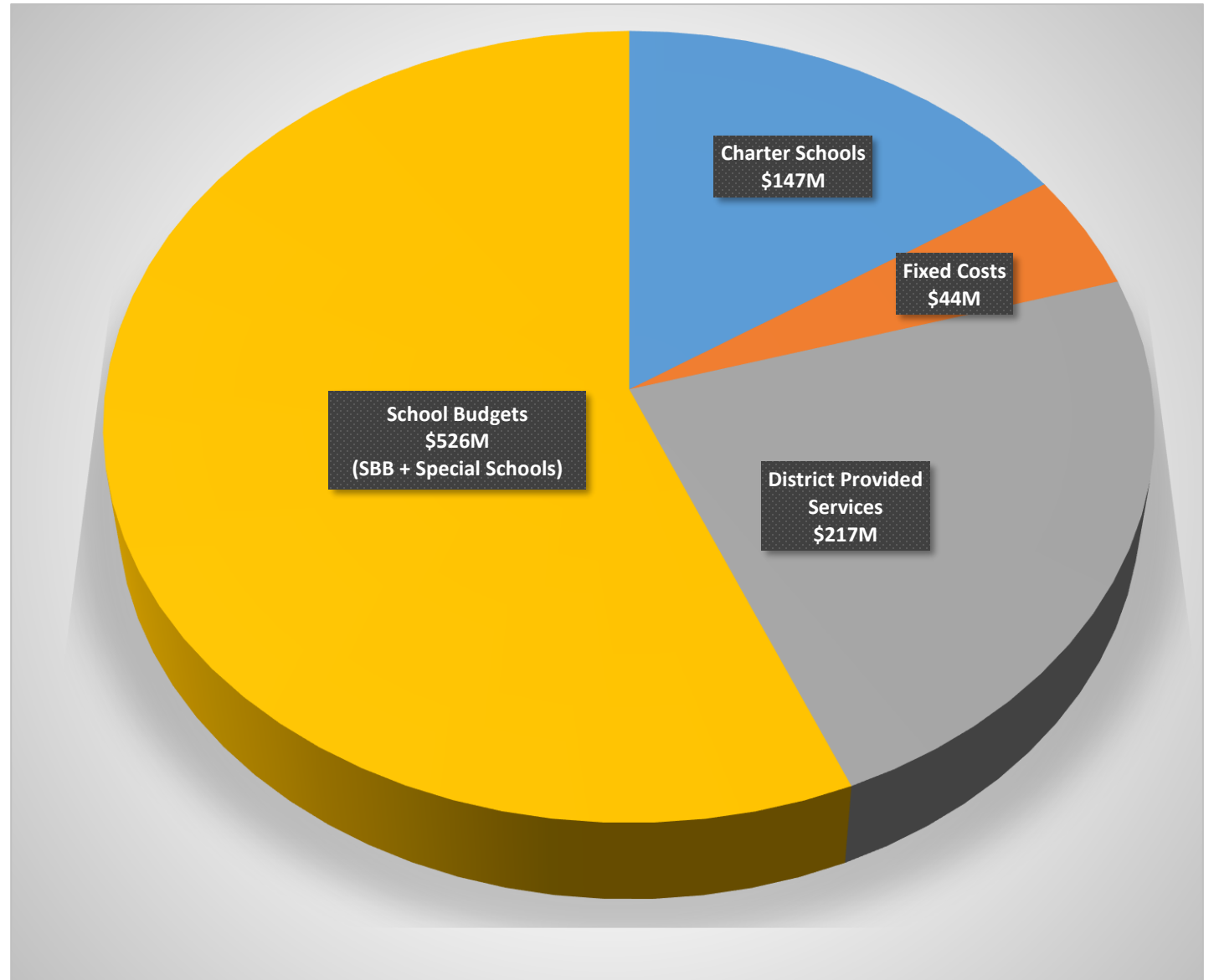
Source: National Center for Education Statistics, FY17

# MNPS Allocates a High Percentage of Funding Directly to Schools



Source: Georgetown University, 2019

# How the \$934 Million Operating Budget Serves 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

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



# 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



## 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



## 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



## Construction Project Manager

- \$127,044

## Sustainability Manager

- \$129,080

## DBE Participation Consultant

- \$100,000

## Maintenance Supplies/Materials

- 2,000,000



## 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)

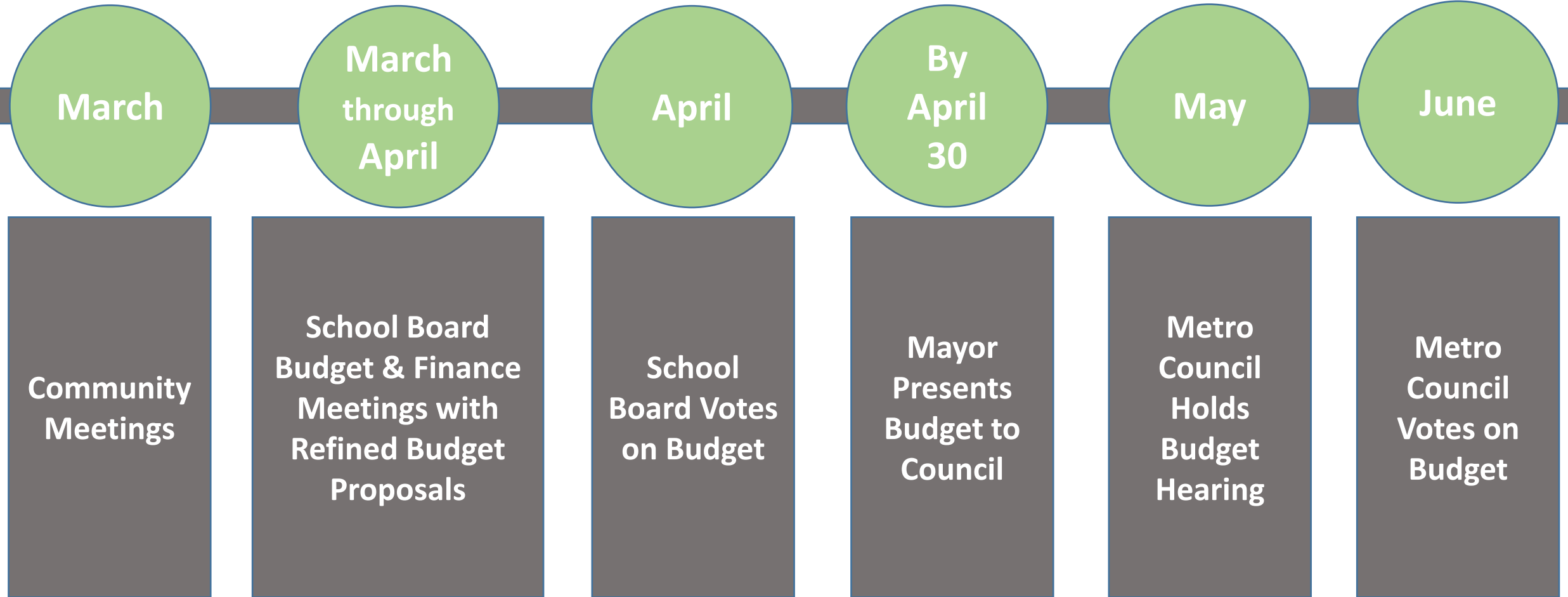
## Academics & SEL \$52 million

- 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?



# Community Engagement

## Teams Live Events

- Saturday, March 13  
at 10:00AM
- Monday, March 22  
at 6:00PM



WHAT HEADLINE DO  
WE WANT TO SEE?