

MNPS Success Investment Strategies

FY2023-24 Budget Presentation



METRO
NASHVILLE
PUBLIC
SCHOOLS

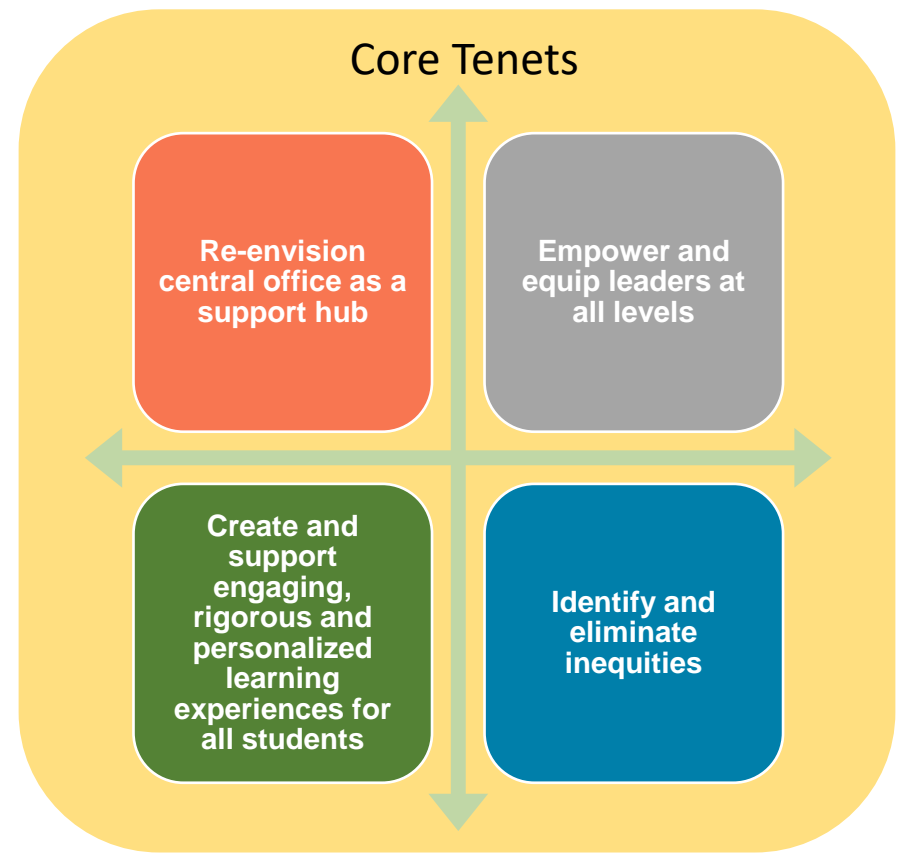
Core Tenets

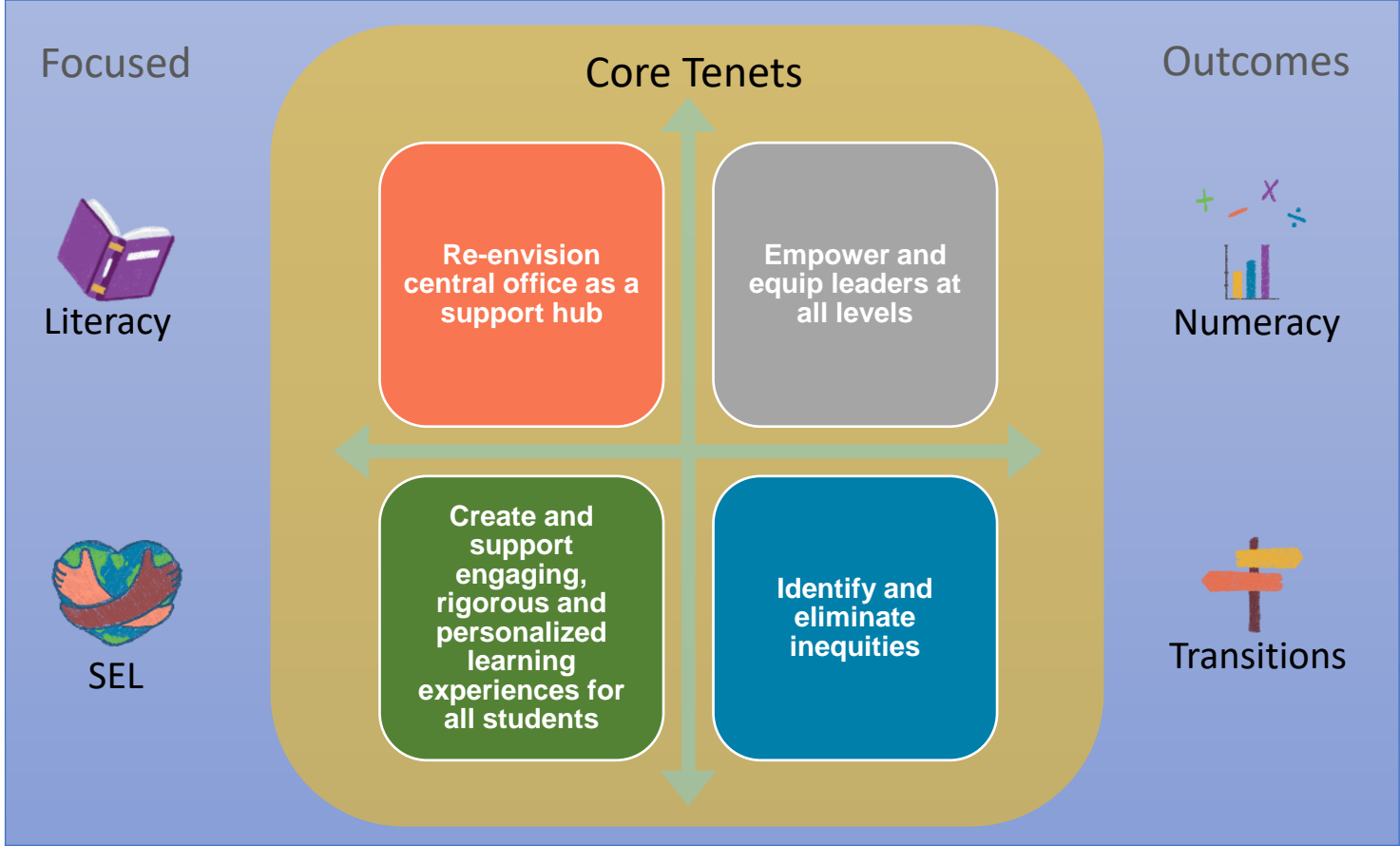
Re-envision
central office as a
support hub

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

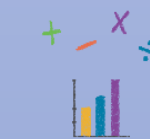
Outcomes



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





MNPS Celebrations

- Level 5 district, the highest rating a district can earn for students' academic growth – first time since 2015
- Significant achievement improvement in TCAP test results during the 2021-22 school year; outperformed statewide improvement levels in seven academic categories and gained ground in 13 out of 14 categories compared to 2020-21
- Reward Schools: record number of 48, including 2 that had been Priority Schools
- For the first time ever, we have fewer schools on the state's Priority School list
- Academies of Nashville – an international model of small learning communities for college and career preparation



1,000

Q1 Q2 Q3

Q2 Q3

Q4

MNPS Operating Budget

Current Fiscal Year
2022-23

Current Year: FY22-23 Operating Budget

\$1,105,502,500

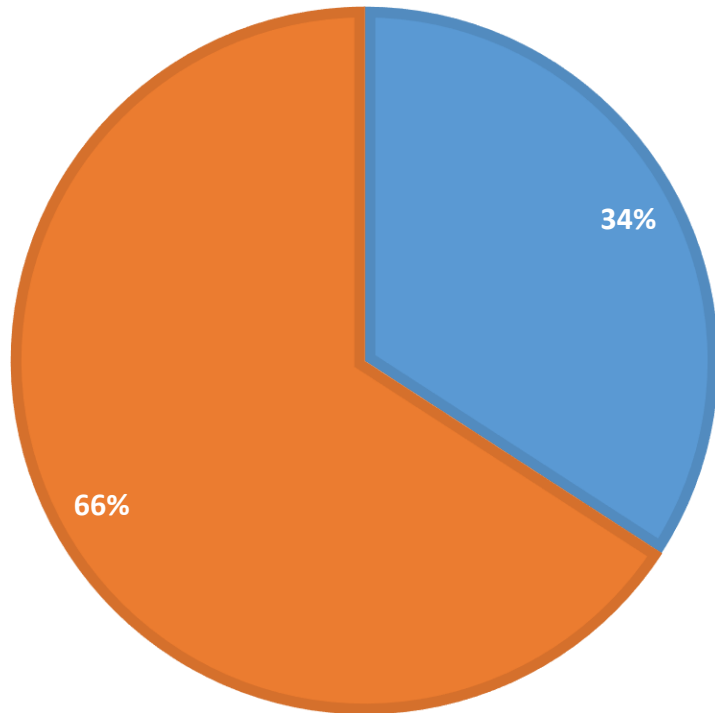
- Increase of \$87,695,000 (8.6% increase over FY22)
- Support Staff Pay Upgrade - **\$26.2 million**
- Step Increases & 4% COLA for teachers - **\$21.9 million**
- Charter school transfer - **\$16 million**
- Employee Insurance - **\$12.4 million**
- Paid Family Leave - **\$4.7 million**

Sources of Education Funding

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

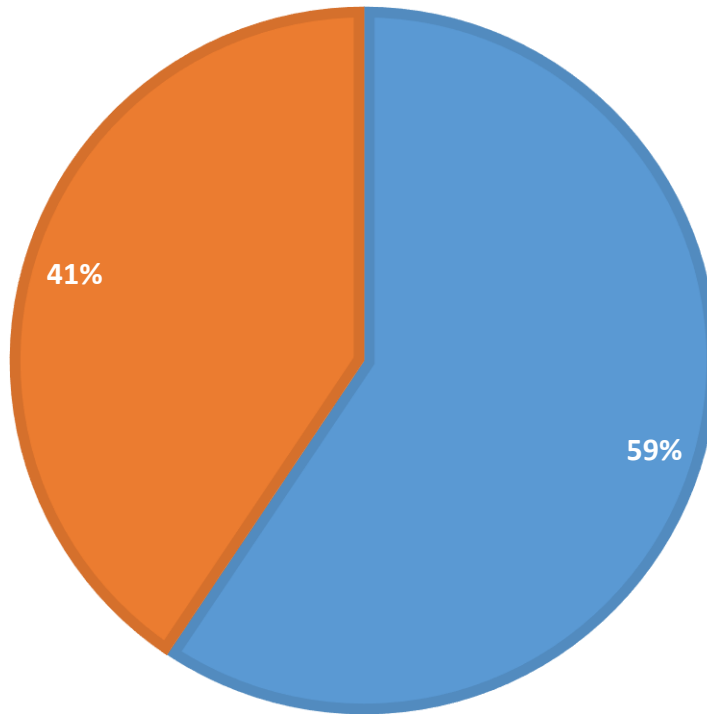
STATEWIDE BEP FUNDING

Local State



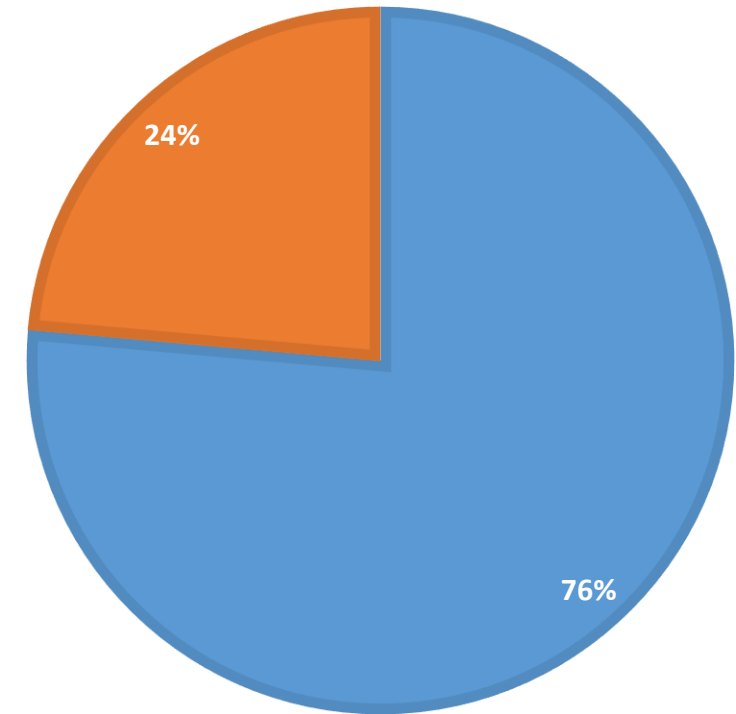
BEP SUGGESTED BUDGET

MNPS State*



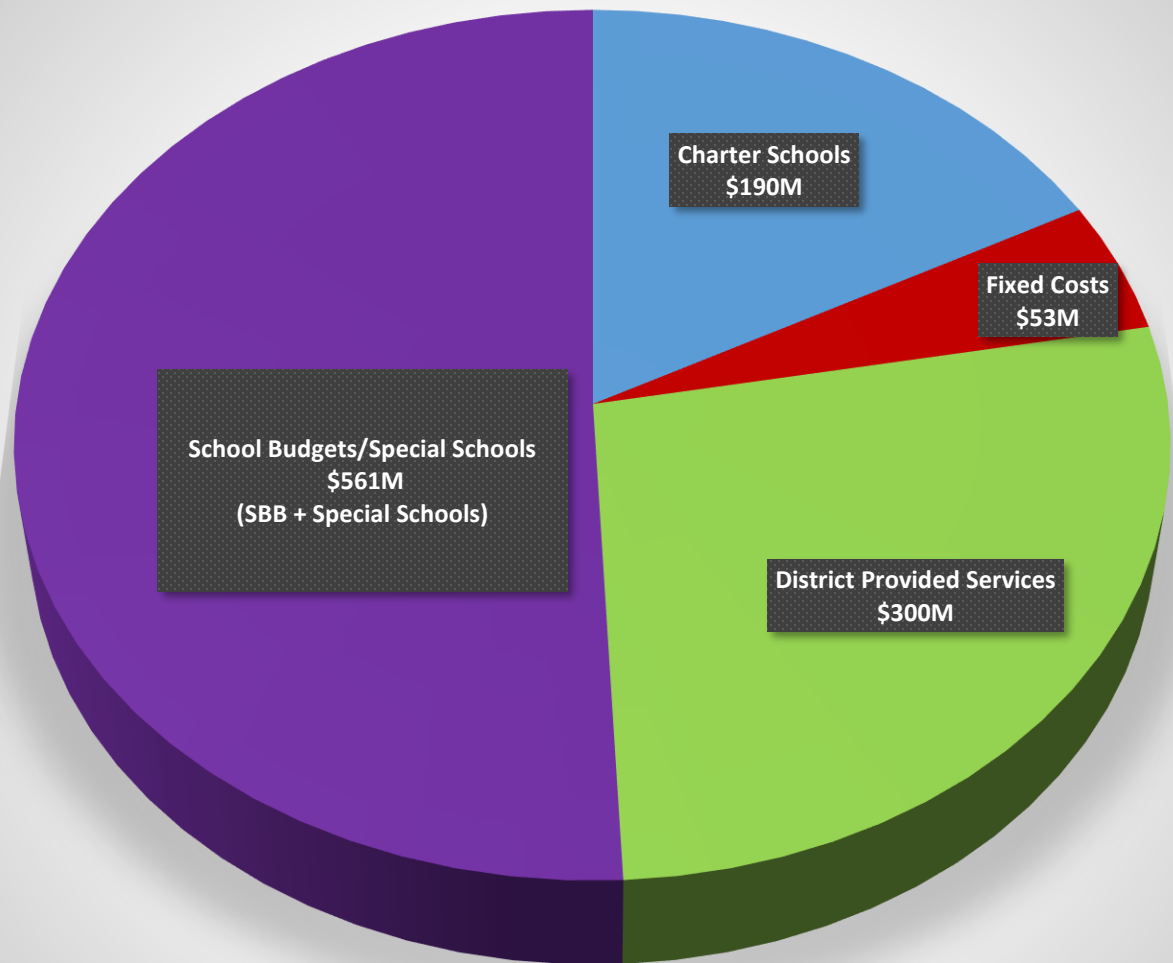
ACTUAL FY22-23 OPERATING BUDGET

MNPS State*



*Excluding ASD/SBE funds

How the \$1.1 Billion Operating Budget Serves Schools



FY22-23 Capital Spending Plan

Learning Environment Improvements

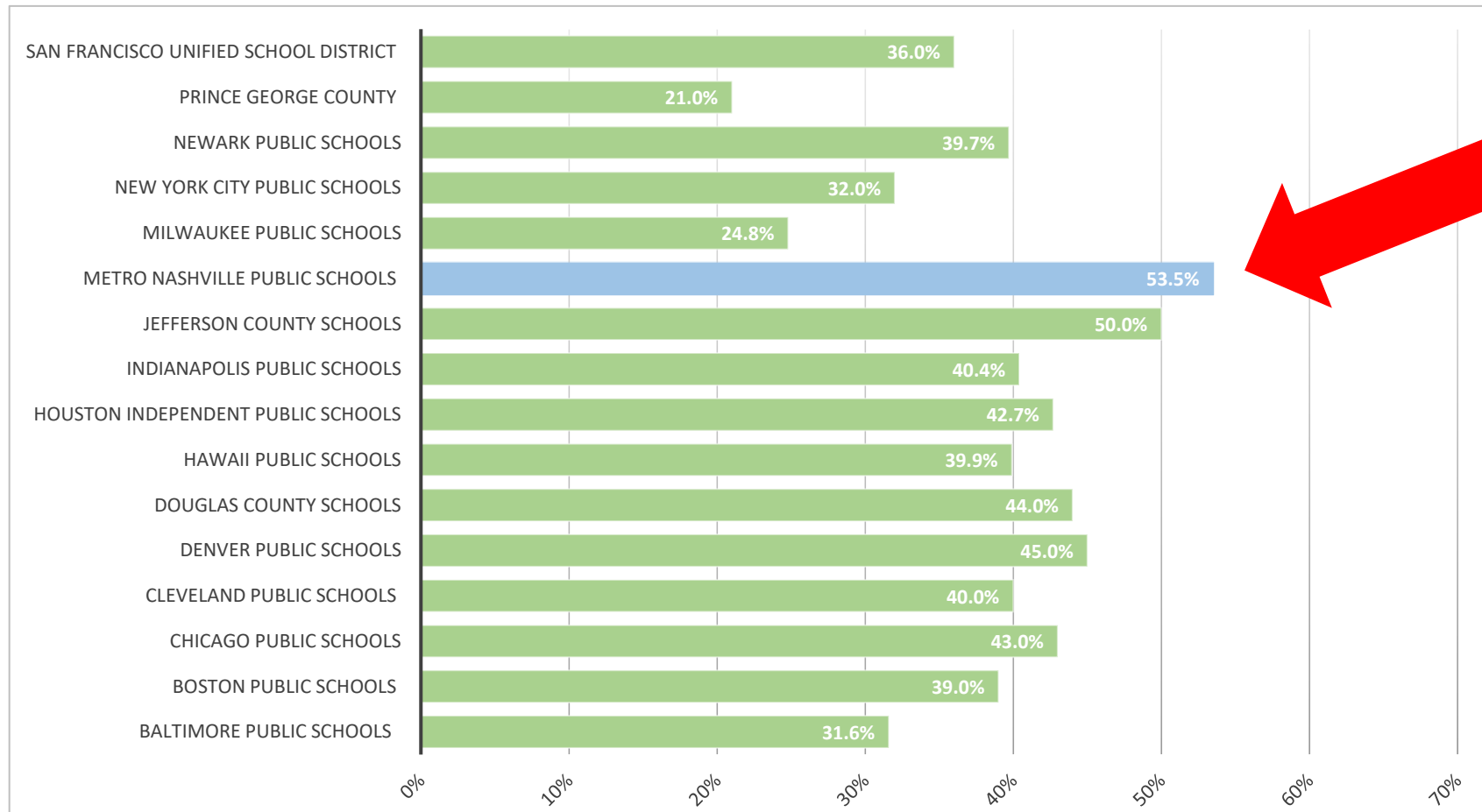
Construction and Design Projects - \$112,020,000

- **\$39,320,000 for New Lakeview Elementary**
- **\$33,420,000 for Renovation of Paragon Mills Elementary**
- **\$39,280,000 for New Percy Priest Elementary**

District-Wide Projects - \$27,000,000

- **Transportation Fleet**
- **Technology**
- **Maintenance Projects**
 - Electrical
 - Plumbing
 - Roofing
 - Exterior/Interior Improvements

MNPS Allocates a High Percentage of Funding Directly to Schools



Source: Georgetown University, 2019



Tennessee Investment in Student Achievement

Overview of the proposal to overhaul public school financing in Tennessee and the impact it will have on our students and taxpayers.

Continuity of Operations

Approximately 4.9% Inflationary Increase

Total Amended Operating Budget FY2022-2023	\$1,105,502,500
Certificated Salary Step	7,319,500
Support Salary Step	3,714,800
Nutrition Services Step Increase	564,800
Certificated Insurance Increase	2,417,000
Support Insurance Increase (TBD)	TBD
Certificated & Support Pension	(1,663,100)
FRC, Health, and School Safety Grants folded into TISA	1,653,100
Property Tax Refund - MDHA Transfer Estimated Increase	678,000
METRO IT Internal Service Fee/Radio Shop/Insurance Estimated Increase	2,445,500
Reimbursable Projects (offset by collected revenue)	1,628,400
Inflationary increases and other required expenditures	12,300,000
Charter Schools - Enrollment & per pupil increase	22,000,000
Total Operating Budget for Baseline	\$1,160,360,500

Preliminary estimates based on current data

FY22-23 Board Budget Priorities

Employee Compensation

Continuity of Federally Funded Initiatives

Academic and SEL Integration

Operational Improvements and School Support

Employee Compensation

Competitive Pay

- 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 - \$7.3M | Support - \$4.3M | Total - \$11,599,100

****Cost for 1% COLA Increase: Certificated - \$4M | Support - \$1.8M | Total - \$5,720,600***

Employee Compensation

Additional Strategies and Costs

Administrative Pay Plan

- \$5,900,000

Paid Veterans Day

- \$2,309,000

Recruitment Incentives

- \$1,875,000

Bereavement Leave

- \$2,700,000

Longevity Pay

- \$1,550,000

Classification Study

- \$150,000

Continuity of Federally Funded Initiatives

- **Metro Schools has benefited from several new federal grants and programs designed to help school districts respond to the COVID-19 pandemic.**
 - ESSER 1, 2, and 3
 - Epidemiology and Laboratory Capacity (ELC) Grant (School Nurses)
- **Continuing the services offered by these grants will require either new federal grant monies allocated through Congress or additional resources in operating funds to ensure these services continue in perpetuity.**

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-September 2024 Reimbursement based on TDOE-approved application
- » 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

Continuity of Federally Funded Initiatives

Office of Innovation (SOI & MSAP)

- \$1,503,000

AVID Districtwide

- \$350,000

Restorative Practices Assistants (Peace Centers)

- \$4,685,000

Nurse(s) in Every School

- \$11 million

Community Achieves Expansion

- \$1.8 million

Extended Learning

- \$2,130,000

Promising Scholars

- \$9,990,000

Mental Health Services Providers

- \$5,475,000

Positive & Safe Schools Expansion

- \$440,000

Navigator Program

- \$500,000

Safety Ambassadors

- \$3,455,000

Academic and Social-Emotional Learning Integration

Continuity of Federally Funded Initiatives

Device Refresh

- \$6,148,000 for Students
- \$1,800,000 for Staff

Technology Support

- \$297,500

Community Support Hubs

- \$500,000

Attendance Supports

- \$1,767,000

Alternative Learning Center Redesign

- \$1,500,000

Digital Futures

- \$162,500

Family and Community University & Engagement

- \$988,000

Operational Improvements and School Support

New Funding Strategies

Strategies for supporting students, staff, and schools that have not previously been funded



Academic and Social-Emotional Learning Integration

Leadership Framework Implementation Support

- \$450,000

Family Engagement Specialists

- \$1,050,000

Student Health Coordinators

- \$500,000

Grow Together with MNPS

- \$250,000

Visual and Performing Arts

- \$700,000

Curriculum Enhancement and Materials Support

- \$300,000

SIFE Support

- \$244,500

Student Success Centers

- \$5,983,000

MNPS Mentorship Framework

- \$1,175,000

Academic and Social-Emotional Learning Integration

Classroom Associates

- \$11,153,283

Reduce Counselor Ratio

- \$5,100,000

Trauma-Informed Specialists

- \$340,000

Personalized Student Dashboard

- \$500,000

College/Career Readiness and Advanced Academics

- \$2,425,000

Support for Exceptional Learners

- \$495,000

Operational Improvements and School Support

Family and Community Engagement

- \$750,000

Teachers Shape Nashville Recruitment

- \$240,000

PEER

- \$380,000

5th Grade Transition*

- \$750,000

** Indicates need for one-time, non-recurring funds*

Professional Learning

- \$5,099,500

Truancy Interventions

- \$810,000

Records Center Efficiency*

- \$585,000

SSO Support

- \$16,000

School Health Clinics*

- \$4,468,380

Operational Improvements and School Support

Maintenance Supplies & Materials

- \$2,000,000

Maintenance Expansion

- \$500,000

Preventative Maintenance

- \$250,000

Facility Safety Technicians

- \$400,000

Athletic Support

- \$155,000

MNPS Goes Green*

- \$473,600

Student Transportation Enhancements*

- \$1,532,000

Facilities Project Management

- \$300,000

Accounting Support

- \$70,000

Custodial Wage Increase

- \$3,674,132

** Indicates need for one-time, non-recurring funds*

What Happens Next in Budget Approval?

