



AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION
2601 Bransford Avenue, Nashville, TN 37204
Special Called Meeting – June 30, 2020 – 1:00 p.m.
Amy Frogge, Chair

I. CONVENE and ACTION

- A. Call to Order
- B. Establish Quorum

II. GOVERNANCE ISSUES- OUR ORGANIZATION

- A. Actions
 - 1. Revised Fiscal Year 2020-2021 Operating Budget

III. ADJOURNMENT



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2020 - 2021
OPERATING BUDGET

Revised

June 30, 2020

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 1
Revised June 30, 2020

Summary of Changes to FY 2020 - 2021 Operating Budget					
Account #	Description	Positions	Cost	Totals	% Chg
Total Operating Budget FY2019-2020		9,051.9		\$ 914,475,600	
Employee Compensation					
	Certificated Salary Step Increase (Contingent upon meeting Council fund balance requirements)		\$ 5,400,100		
	Certificated Insurance - Insurance Trust (No Increase)				
	Certificated Pension - TCRS State Plan (Reduced to 10.27%)		(907,000)		
	Support Salary Step Increase (Contingent upon meeting Council fund balance requirements)		2,758,400		
	Support Insurance - MEBB (6% Increase)		1,700,000		
	Support Pension - MEBB (No Increase)				
	\$15 Hour Minimum Wage (\$1,873,195 allocated to Nutrition Services and Federal Programs Funds)		3,023,000		
	Continuation of FY20 mid-year 3% COLA (Funded in FY20 by Undesignated Fund Balance)		15,156,000		
	Vacancy / Turnover		(3,000,000)		
Sub-total Employee Compensation				\$ 24,130,500	
Required Additions - Other					
2178	Information Technology - Network upgrades, Antivirus contract increases, & R12 support continuation		\$ 818,000		
2321/2328	Continuation of Pre-K Program without grant funding	25.50	1,600,000		
2324	English Learners - Enrollment increase from FY20	16.00	1,200,000		
2555	Metro IT Internal Service Fee		705,500		
2999	Certificated - Career Ladder		(300,000)		
5212	Custodial and Grounds Services		(500,000)		
5230	Metro Water Rate Increase		1,100,000		
7316	Employee Injured on Duty - MEBB Support		56,600		
7320	Building & Contents Insurance		103,300		
7777	Property Tax Refund - MDHA Transfer		(5,277,400)		
Various	SBB Allocation Increase - Enrollment increase from FY20	45.0	2,600,000		
Various	SBB - Jere Baxter/Gra-Mar Consolidation	(6.0)	(440,000)		
Various	Budget Additions - Music Makes Us, MTA MOU, Metro Radio Shop	0.25	54,000		
	Charter Schools - Enrollment increase from FY20 and per pupil increase		8,547,400		
Sub-total Required Additions - Other		80.75		\$ 10,267,400	
Total Additions				\$ 34,397,900	3.8%
Total Operating Budget for Baseline		9,132.7		\$ 948,873,500	
Proposed Changes (includes personnel and non-personnel costs)					
2178	IT Operating to Capital		\$ (820,000)		
5260	Waste Disposal		(249,000)		
6300	Maintenance Operating to Capital		(1,500,000)		
SBB	School Consolidations	(49.0)	(3,494,500)		
Various	SBB - Exception Hires Savings		(3,000,000)		
Various	Central Office Reorganization	(5.0)	(1,000,000)		
Various	Central Office and District Provided Services Reductions		(5,157,900)		
Total Proposed Changes		(54.0)		\$ (15,221,400)	
Total Proposed Operating Budget		9,078.7		\$ 933,652,100	2.1%
Required Change from FY2020 Budget:		26.75		19,176,500	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 1
Revised June 30, 2020

Summary of Changes to FY 2020 - 2021 Operating Budget					
Account #	Description	Positions	Cost	Totals	% Chg
Proposed Changes (includes personnel and non-personnel costs)					Line Items
1110	Board of Education		(28,950)		\$4,250(.5)/\$12,700(.8)/\$12k(.9)
1200	Human Resources and Talent Services		(400,000)		\$100k(.2)/\$300k(.9)
1250	Chief of Staff		(30,000)		\$25k(.1)/\$5k(.6)
1400	Chief Operating Officer		(10,600)		\$10k (.1)/\$600 (.6)
1500	Purchasing		(30,000)		(.2/.6)
1600	Fiscal Services		(20,800)		(.2/.6)
1700	Student Assignment Services		(11,000)		(.4)
1725	School Choice		(15,000)		(.4)
1800	Communications		(45,000)		\$40k(.2)/\$5k(.6)
2050	Chief of Academics and Schools		(17,470)		(.4)
2060	Student Support Services		(20,000)		(.4)
2112	Central School Counseling		(13,500)		(.4)
2130	Curriculum & Instruction		(37,000)		\$31k(.4)/\$6k(.8)
2136	Gifted & Talented		(3,000)		(.8)
2137	Advanced Academics		(190,000)		\$5k(.4)/\$150k(.5)/\$35k(.8)
2160	Special Education/Psychologists		(50,000)		\$44(.1)/\$6k(.6)
2170	Research, Assessment, & Evaluation		(434,500)		\$10k(.4)/\$424,500(.9)
2171	Central Library Services		(25,000)		\$20k(.0)/\$5k(.4)
2174	Information Management & Decision Support		(53,400)		(.2/.6)
2178	Information Technology		(330,000)		(.2/.6)
2178	Information Technology		(100,000)		(.9)
2200	District Staff Development - Director Budget		(60,000)		(.5)
2200	District Staff Development - Teacher PD		(100,000)		(.0)
2200	District Staff Development		(100,000)		(.5)
2232	Literacy		(31,500)		\$15,400(.8)/\$16,100(.9)
2282	STEAM		(71,000)		\$46k(.7)/\$25k(.8)
2314	Health Services		(142,500)		\$2k(.5)/\$1k(.8)/\$139,500 (.9)
2325	Office of English Learners		(50,000)		(.3)
2327	Pre-K Administrators		(18,000)		(.4)
2332	Academies of Nashville		(66,000)		\$45,500(.5)/\$10k(.3)/\$11k(.8)
2350	Visual & Performing Arts		(24,000)		\$21k(.4)/\$3k(.8)
2505	Career & Technical Education		(12,000)		(.4)
2805	Special Education Supervision		(70,000)		\$64k(.1)/\$6k(.6)
3100	Attendance Services		(7,000)		(.5)
3210	Cluster Based Student Support		(20,000)		(.4)
3260	Community Achieves		(32,000)		\$7k(.5)/\$15k(.8)/\$10k(.9)
4130/4131/4137/4160	Transportation		(138,000)		(.2/.6)
4130/4131/4137/4161	Transportation		(604,580)		(.5)
5315	Fixed Asset, Inventory & Mail Service		(68,700)		(.5)
5220/5240	Utilities		(457,900)		(.5)
5325	Safety & Security		(59,000)		(.2/.6)
5325	Safety & Security		(10,500)		(.4)
6300	Operating to Capital		(500,000)		(.4)
7316	IOD Reduction		(300,000)		(.6)
	Charter Transfer (Authorizer Fees)		(350,000)		
Total Proposed Changes			-	\$ (5,157,900)	
Total Proposed Operating Budget Reductions				\$ (5,157,900)	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

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CHARTER SCHOOLS				
ESTIMATED LOCAL AND STATE FUNDING				
	SCHOOL	Estimated Students for FY2020 - 2021	Estimated Per Pupil Rate	Estimated FY2020 - 2021 Allocation
1	Cameron College Prep Academy (LEAD)	710	\$ 11,016	\$ 7,821,400
2	Classical	489	\$ 11,016	5,386,800 *
3	East End Prep	893	\$ 11,016	9,837,300
4	Explore! Community School	505	\$ 11,016	5,563,100 *
5	Intrepid Prep	783	\$ 11,016	8,625,500 *
6	KA @ the Crossings	164	\$ 11,016	1,806,600
7	KIPP Academy Nashville	379	\$ 11,016	4,175,100
8	KIPP Kirkpatrick Elementary	400	\$ 11,016	4,400,900
9	KIPP Nashville College Prep	345	\$ 11,016	3,800,500
10	KIPP Nashville College Prep Elementary	398	\$ 11,016	4,384,400
11	KIPP Nashville Collegiate High School	432	\$ 11,016	4,758,900
12	Knowledge Academy	148	\$ 11,016	1,630,400
13	Knowledge Academy High School	155	\$ 11,016	1,707,500
14	LEAD Academy	466	\$ 11,016	5,133,500
15	LEAD Prep Southeast	914	\$ 11,016	10,068,600 *
16	Liberty Collegiate Academy	484	\$ 11,016	5,331,700
17	Nashville Academy of Computer Science (Closed)	-	\$ 11,016	0
18	Nashville Prep Academy	345	\$ 11,016	3,800,500
19	Purpose Prep	376	\$ 11,016	4,142,000
20	Republic High School	627	\$ 11,016	6,907,000
21	Rocketship Northeast	500	\$ 11,016	5,508,000
22	Rocketship United	527	\$ 11,016	5,805,400
23	Smithson Craighead Academy	208	\$ 11,016	2,291,300
24	STEM Prep Academy	520	\$ 11,016	5,728,300
25	STEM Prep High School	495	\$ 11,016	5,452,900
26	Strive Collegiate Academy	390	\$ 11,016	4,296,200
27	Valor Collegiate Flagship	1,160	\$ 11,016	12,778,600
28	Valor Collegiate Voyager	490	\$ 11,016	5,397,800
	TOTAL CHARTER SCHOOL TRANSFER	13,303		\$ 146,540,300
	FY2020 Amended Budget	(12,870)		(137,992,900)
	FY2021 Increase	433		\$ 8,547,400
	State Board of Education**:			
	KIPP Antioch College Prep ES	450	\$ 11,016	4,957,200 *
	KIPP Antioch College Prep MS	250	\$ 11,016	2,754,000 *
	TOTAL SBE	700		\$ 7,711,200
	Achievement School District**:			
	Brick Church College Prep	322	\$ 11,016	3,547,200
	Neely's Bend College Prep	490	\$ 11,016	5,397,800
	TOTAL ASD	812		\$ 8,945,000
	TOTAL CHARTER, SBE, AND ASD SCHOOLS	14,815		\$ 163,196,500

*Schools adding a grade

**State allocates revenue prior to disbursement to MNPS