



AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION
2601 Bransford Avenue, Nashville, TN 37204
Special Called Meeting – May 19, 2020 – 2:00 p.m.
Anna Shepherd, Chair

I. CONVENE and ACTION

- A. Call to Order
- B. Establish Quorum

II. GOVERNANCE ISSUES- OUR ORGANIZATION

- A. Actions
 - 1. Metro Schools ReimaginED Program Closure and School Consolidation Recommendations
 - 2. Recommended Approval of Nutrition Services Fund Budget
 - 3. Recommended Approval of Federal Programs and Grants Fund Budget
 - 4. Recommended Approval of Fiscal Year 2020-2021 Operating Budget

III. ANNOUNCEMENTS

IV. ADJOURNMENT



School Consolidation Study

Executive Summary

Board Meeting
May 19, 2020

School Year 20/21 Approved Changes

Antioch Cluster

- Rezone a portion of Thomas Edison Elementary into Smith Springs Elementary.

Cane Ridge Cluster

- Retain 5th grade at Cole Elementary. Antioch Middle will not have 5th grade.
- Purchase land for construction of a new Middle School.

Maplewood Cluster

- Close Gra-Mar Middle. Rezone Gra-Mar Middle into Jere Baxter Middle.

School Year 20/21 Recommended Changes

Pearl-Cohn Cluster

- Close Buena Vista Elementary. Make Jones the zoned school.

Whites Creek Cluster

- Close Robert E. Lillard Elementary. Rezone students into Alex Green and Cumberland Elementaries. Students who live in the former Lillard zone attending Alex Green are zoned to Haynes.
- Close Joelton Middle. Convert Haynes into the zoned middle for Cumberland and Joelton Elementaries. Haynes to remain on open enrollment list.

Choice Schools

- Close The Cohn Learning Center program. Students return to their zoned high school.



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2020 - 2021
NUTRITION SERVICES

May 19, 2020

**Metro Nashville Public Schools
Nutrition Services Fund
2020 - 2021 Fiscal Year**

Estimated Cash Reserves July 1, 2020	(5,378,000)
Revenue	
USDA Meal Reimbursements	27,846,000
Paid Meals	10,167,000
USDA Fresh Fruit and Vegetables Grant	600,000
After School Snacks	105,000
After School Supper	767,000
Summer Feeding Programs	200,000
A la Carte Sales	2,500,000
State Matching	400,000
Interest & Miscellaneous	200,000
Estimated Commodities	3,196,000
Total Budgeted Revenue	45,981,000
Expenses	
Salaries	16,417,000
Social Security Employer Match	1,018,000
Medicare Employer Match	246,000
Retirement / Pension Match	2,026,000
Employee Insurance Match	5,246,000
Unemployment Tax	150,000
Total Labor Expenses	25,103,000
Food Purchases	12,173,000
Estimated Commodities	3,055,000
Food Supplies (Disposable & Chemical)	1,679,000
Equipment Repair & Maintenance	825,000
Equipment Purchases (Appliances & Smallwares)	833,000
Supplies & Software	275,000
Uniforms	175,000
Fuel & Mileage	60,000
Advertising and Promotion	15,000
Telephone Expenses	15,000
Utilities	1,150,000
Commodity Storage & Shipment Costs	300,000
Other Expenses	323,000
Total Non-Labor Expenses	20,878,000
Total Budgeted Expenses	45,981,000
Net Surplus / Loss	0
Estimated Cash Reserves June 30, 2021	(5,378,000)



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2020 - 2021
FEDERAL PROGRAMS AND
GRANTS BUDGET

May 19, 2020

MNPS Federal Programs and Grants	FY20	FY21
	2019-20	2020-21
Grant Name	Approved	Projected
Title I: Improving the Academic Achievement of the Disadvantaged	\$ 32,000,000	\$ 36,265,000
Coronavirus Aid, Relief and Economic Security Act (CARES)	-	26,000,000
Individuals with Disabilities Education Act (IDEA)	19,100,000	19,792,000
Magnet School Assistance Program	5,000,000	5,000,000
Pre-K State	3,894,000	3,894,000
District Priority School Improvement Grant (DPSIG)	3,000,000	3,000,000
Title IIA: Teacher & Principal Training & Recruiting	3,000,000	4,250,000
Title IV: Student Support and Academic Enrichment Act	2,329,000	2,628,000
Education Innovation and Research (EIR) Pyramid Model	2,500,000	2,500,000
GEAR Up Federal Competitive	1,900,000	1,900,000
Title III: English Language Acquisition/Enhancement/Academic Achievement	1,700,000	2,097,000
Carl Perkins Career and Technical Education	1,500,000	1,500,000
Tennessee State Priority Schools	1,000,000	1,000,000
Twenty-First Century Community Learning Centers	800,000	800,000
Additional Targeted Support and Improvement (ATSI)	600,000	600,000
Tennessee Safe Schools	596,000	596,000
Investing in Innovation (i3) GROW STEM	589,000	589,000
Lottery for Education After School Programs (LEAPS)	527,000	527,000
School Improvement - School Competitive	500,000	500,000
Promoting Adolescent Health (Center for Disease Control)	350,000	350,000
Professional Development for Arts Educators (PDAE)	326,000	326,000
R.O.T.C. Teaching Programs	325,000	325,000
Title IX: Education of the Homeless	250,000	250,000
Family Resource Centers	237,000	237,000
Coordinated School Health	230,000	230,000
Tennessee State Grant ACEs (Adverse Childhood Experiences)	200,000	200,000
VOCA (Victims of Crime Act) Serving Youth and Young Adults with Trauma	200,000	200,000
Principal Pipeline	125,000	125,000
GEAR Up State (Ends FY20. Closeout expenses only anticipated FY21)	390,000	100,000
Collaborative for Academic, Social, and Emotional Learning (CASEL)	100,000	100,000
Tennessee Arts Commission	35,000	35,000
Pre-K Expansion (ended 12.31.19)	2,000,000	-
Read to be Ready Summer (de-funded by State)	756,000	-
School Improvement - Cohort 4 / Sustainability (ended 9.30.19)	500,000	-
Project Prevent (ended 9.30.19)	250,000	-
Contingency (in anticipation of new and additional grant awards)	2,671,000	5,000,000
GRAND TOTAL ALL PROJECTED GRANTS	\$ 89,480,000	\$ 120,916,000



METRO
NASHVILLE
PUBLIC
SCHOOLS

Fiscal Year 2020 - 2021
OPERATING BUDGET

May 19, 2020

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

Document # 1
May 19, 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 (\$5,400,100)				
	Certificated 1% COLA Salary Schedule Increase (\$4,406,400)				
	Certificated Insurance - Insurance Trust (4.6% Increase)		\$ 3,800,000		
	Certificated Pension - TCRS State Plan (Reduced to 10.27%)		(907,000)		
	Support Salary Step Increase (\$2,758,400)				
	Support 1% COLA Salary Schedule Increase (\$1,533,700)				
	Support Insurance - MEBB (6% Increase)		1,700,000		
	Support Pension - MEBB (No Change)		-		
	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				\$ 16,749,000	
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		696,600		
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	53,300		
	Charter Schools - Enrollment increase from FY20 and per pupil increase		6,565,100		
Sub-total Required Additions - Other		80.75		\$ 8,275,500	
Total Additions				\$ 25,024,500	2.7%
Total Operating Budget for Baseline		9,132.7		\$ 939,500,100	
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)		
Total Proposed Changes		(54.0)		\$ (10,063,500)	
Total Proposed Operating Budget		9,078.7		\$ 929,436,600	1.6%
Required Change from FY2020 Budget:		26.75		14,961,000	

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS
OPERATING BUDGET**

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Various	SBB - Exception Hires Savings		(3,000,000)		
Various	Central Office Reorganization	(5.0)	(1,000,000)		
Various	Additional Budget Reductions from District Services & School Budgets		(14,544,000)		
Total Proposed Changes		(54.0)		\$ (24,607,500)	
Total Proposed Operating Budget		9,078.7		\$ 914,892,600	
Required Change from FY2020 Budget:		26.75			