



METRO NASHVILLE  
PUBLIC SCHOOLS

# Proposed FY26 Budget

March 26, 2025

## Budget Community Meeting



**WE ARE  
MNPS,  
AND  
WE ARE**

# A THREE-TIME LEVEL 5 & ADVANCING DISTRICT

→ **21 Reward Schools**

40% are multi-year repeaters

→ **75% of schools are**

meeting, exceeding, significantly exceeding growth expectations

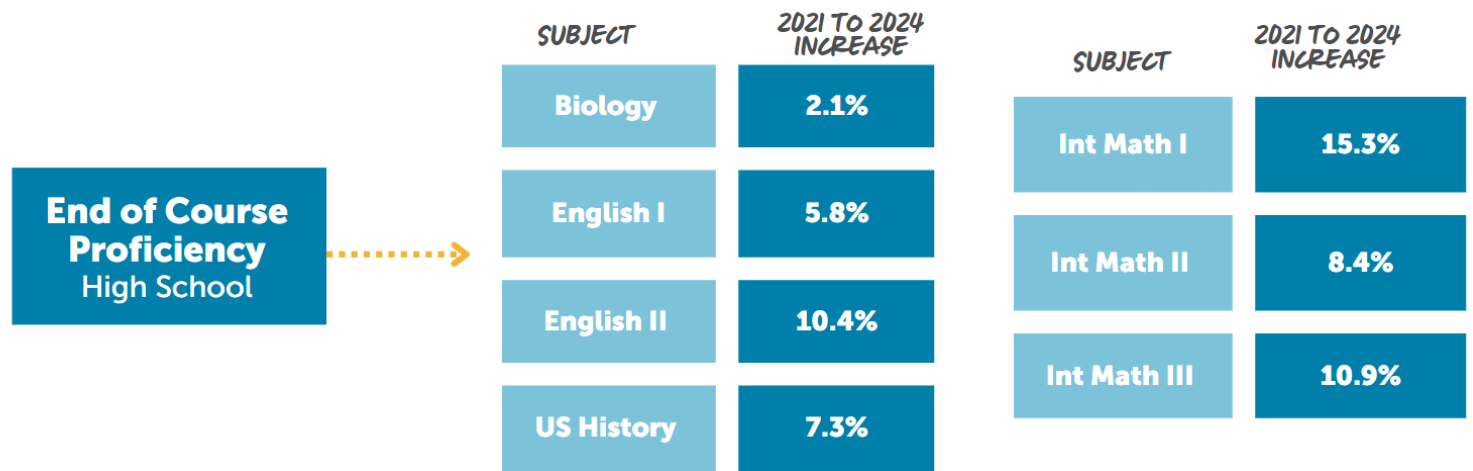
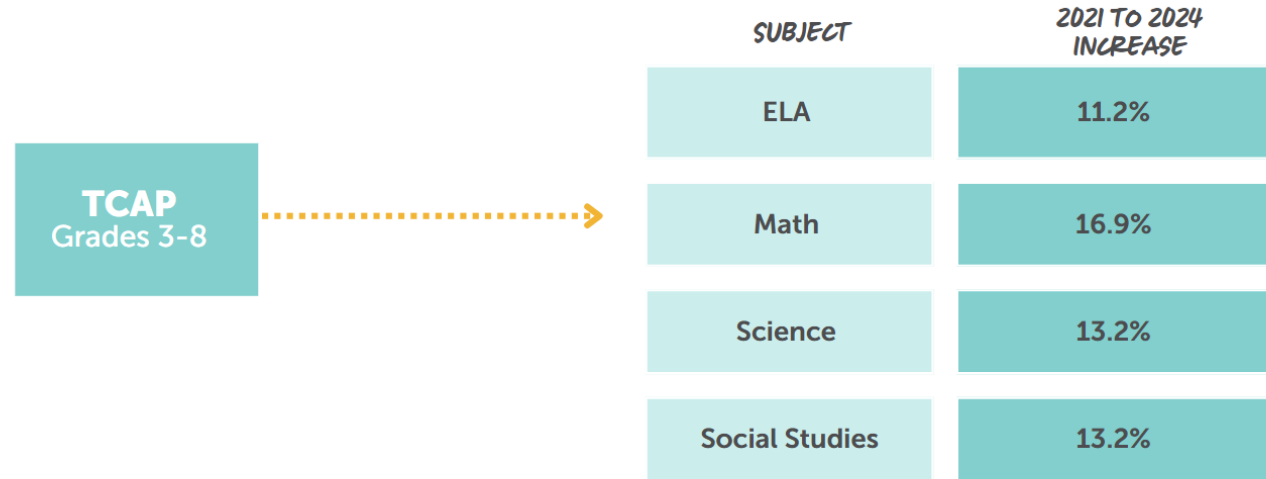
→ **85.7% graduation rate**

the highest in recorded history

# 2024 Results

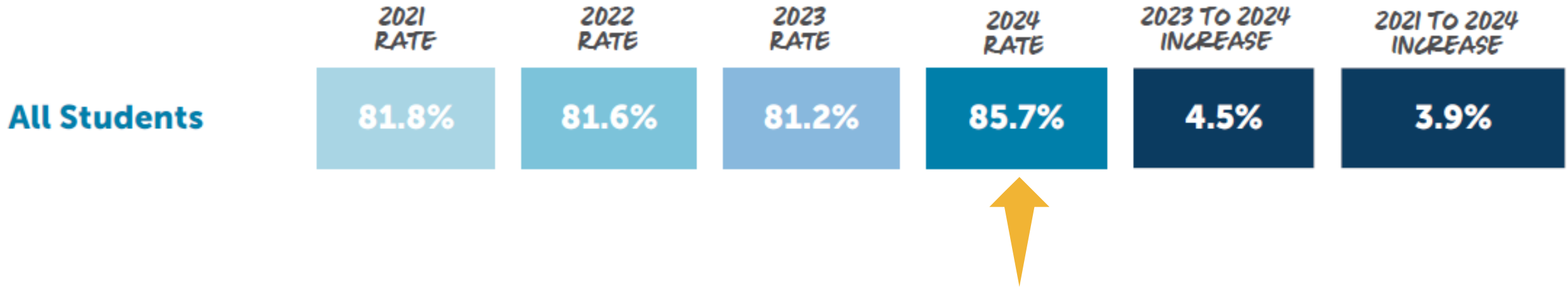
**MNPS increased proficiency across every grade level in every content area**

In addition to outpacing the state in terms of student growth, MNPS students are improving proficiency levels at unprecedented rates. Let's look at how our students have performed over three school years.



# 2024 Graduation Rate

**MNPS has the highest graduation rate on record of 85.7%**



# Education Recovery Scorecard + NAEP

## MATH

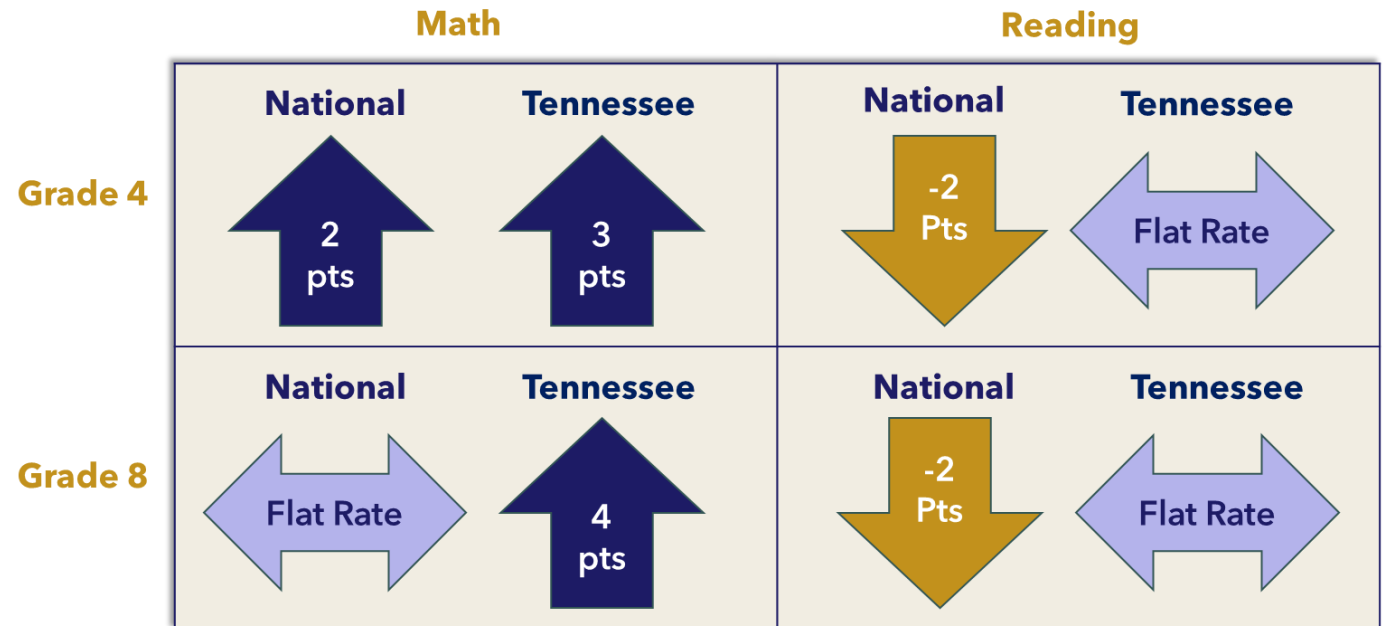
MNPS significantly outpaced the state's growth rate and on average improved by more than 67% of a grade level from 2022 to 2024

## READING

MNPS surpassed the state's reading score gains and rebounded by almost a quarter (24%) of a grade level from 2022 to 2024

## THE HEADLINE

Of the 100 largest urban districts, MNPS ranked **fourth in math** and **ninth in reading** for post-pandemic recovery and was **one of five districts** to show up in the top 10 lists for both subject areas - and **the only district to make both lists two years in a row.**



thank you

— FOR —

helping us  
get this far



METRO NASHVILLE  
PUBLIC SCHOOLS



# Current Year FY25 Operating Budget

Key investment in our students and our team members are supported by our current FY25 Operating Budget

- Funding for textbook materials including a new science textbook adoption next year
- Nurses in Every School
- Scholars Portfolio
  - **Accelerating Scholars**  
High-impact Tutoring
  - **Promising Scholars**  
Summer Learning Camps
  - **Enriching Scholars**  
Saturday instruction and mentorship
- Safety Ambassadors
- Professional Development
- A 4.0% cost-of-living-adjustment plus a step increase
- Funds to address contractually obligated and inflationary increases

# Board Approved FY26 Budget Priorities

## FY25 Budget Priorities

- 1 Continuity of Operations
- 2 Continuing Strategic Investments (ESSER)
- 3 Strategic Employee Compensation



## FY26 Budget Priorities

- Continuity of Operations**
- Continuing Strategic Investments**  
(From ESSER to Operating)
- Strategic Employee Compensation**
- Comprehensive Safety & Security Planning**

# Preliminary FY26 Budget Overview

**FY25  
Operating  
Budget**



**Continuity of  
Operations  
Budget**



**ESSER Bridge  
in Operating  
Budget**



**Strategic  
Employee  
Compensation**



**Safety &  
Security**

# Preliminary FY26 Budget Overview



## Main Investments

→ Inflationary and Contractual Rate Increases	\$21.4M
→ Exceptional Education & English Learners Students Supports	\$20.4M
→ Classroom Associates Fully Implemented	\$1.0M
→ Textbook Adoption	\$15.4M
→ Step Increase	\$11.0M
→ Additional small projects & programs	\$12.5M

# Preliminary FY26 Budget Overview



## Main Investments

→ School Nurses	\$12.0M	→ Scholars Portfolio	\$24.0M
→ College & Career Readiness Supports / University MNPS	\$6.3M	→ Safety Ambassadors	\$3.4M
→ Mental Health & SEL Supports	\$6.3M	→ SBB - school determined needs	\$12.0M
→ Community Achieves	\$1.5M	→ Additional small projects & programs	\$11.0M

# Preliminary FY26 Budget Overview



**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** Implemented pay plan for support staff that included an \$18/hr. min starting wage, addressed compression issues, minimum 4% COLA adjustment and other targeted pay improvements  
Funding for teacher pay to maintain progress and step increases  
Funded paid family leave

**23-24** Reviewed and updated pay scales for admin and other certificated staff  
Funded step increases and 4% COLA

**24-25** Strategic Employee Compensation as a Board priority  
Funded step increases and a 4% COLA

**25-26** Strategic Employee Compensation continues to be a Board priority  
Fund step increases and COLA

**Future** Ongoing advocacy for competitive employee compensation

- Cost for 1% **COLA Increase** - \$7.1 million
- Cost for **Step increase** - \$11 million (already included in Continuity of Operations budget)
- Certificated & Support **Pension** - \$TBD
- Certificated & Support **Health Insurance** - \$TBD

# Preliminary FY26 Budget Overview



## Safety & Security Measures

→ High Schools*	\$1.2M
→ Middle Schools*	\$1.3M
→ Elementary Schools*	\$2.0M
→ Support Hubs*	\$0.5M
→ Additional Safety & Security Investments (equipment, professional development, FTE, SEL, Mental Health)	\$5.0M

# Aspirational Budget

## Main Investments

→ Early Learning Centers	\$2.0M
→ Grow Together with MNPS	\$0.3M
→ Visual and Performing Arts (VAPA)	\$0.7M
→ Students with Interrupted/Inconsistent Formal Education (SIFE) Supports	\$0.25M
→ Student Success Centers	\$10.9M
→ College and Career Readiness & Advanced Academics	\$2.4M
→ Exceptional Education Supports	\$0.5M
→ School Health Clinics*	\$4.5M
→ Facilities Preventative Maintenance	\$7.0M
→ Classroom Associates	\$9.3M

**Strategies for supporting students, staff, and school that MNPS would pursue if additional funding becomes available**

# Preliminary FY26 Budget - Revenue Overview

- **Metro Government Revenue Outlook**

- Positives for FY26 after a flat revenue budget
  - Strong fund balances, debt ratings, and other metrics important to financial stability
  - Choose How You Move transit improvement program will bring dedicated revenues
  - The four-year property tax reappraisal
- Uncertainty about impact of emerging economic and political actions
  - Tariffs on goods and supplies that may bring inflationary pressures to the overall economy
  - Cuts to federal programs and grants upon which local governments rely

- **State Level Funding for Public Education Outlook**

- New voucher (ESA) legislation could reduce TISA revenue even further
- Impact of State Charter Schools (PCSC funding) with recent additional approvals
- Enrollment has remained stable and per pupil funding base amount is increasing
- The fiscal capacity factor is unknown

# Proposed FY26 Budget – Federal Programs

## Federal Funding - Projected Funding for FY26 (excludes State grants)

- FY25 (current year) - \$147.2 million (includes ESSER 3)
- Projected FY26 - \$97.1 million

# Expectation on Budget Timeline

