

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. <u>CONVENE and ACTION</u>
 - A. Call to Order
 - B. Establish Quorum
- II. GOVERNANCE ISSUES- OUR ORGANIZATION
 - A. Actions
 - 1. Revised Fiscal Year 2020-2021 Operating Budget
- III. <u>ADJOURNMENT</u>



Fiscal Year 2020 - 2021 OPERATING BUDGET

Revised

June 30, 2020

METROPOLITAN NASHVILLE PUBLIC SCHOOLS OPERATING BUDGET

	Summary of Changes to FY 2020 -	2021 Opera	ating Budget			
Account #	Description	Positions Cost			Totals	% Chg
Total Opera	ating Budget FY2019-2020	9,051.9		\$	914,475,600	
Employee	Compensation					
Employee	Certificated Salary Step Increase (Contingent upon meeting					
	Council fund balance requirements)		\$ 5,400,100			
	Certificted 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		2 022 000			
	Services and Federal Programs Funds) Continuation of FY20 mid-year 3% COLA (Funded in FY20 by		3,023,000			
	Undesignated Fund Balance)		15,156,000			
	Vacancy / Turnover		(3,000,000)			
Sub-total E	mployee Compensation		(2,000,000)	\$	24,130,500	
					, ,	
Required A	additions - Other					
	Information Technology - Network upgrades, Antivirus contract					
2178	increases, & R12 support continuation		\$ 818,000			
2321/2328		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	0.25	E4 000			
Various	Shop Charter Schools - Enrollment increase from FY20 and per	0.25	54,000			
	pupil increase		8,547,400			
	рари погодос		0,047,400			
Sub-total R	Required Additions - Other	80.75		\$	10,267,400	
	· ·				, ,	
Total Addit	ions			\$	34,397,900	3.8%
T		0.400.7				
Total Opera	ating Budget for Baseline	9,132.7		Þ	948,873,500	
Proposed (Changes (includes personnel and non-personnel costs)					
0.170	IT On south at the Operation		Φ (000 000)			
2178	IT Operating to Capital		\$ (820,000)			
5260	Waste Disposal		(249,000)	<u> </u>		
6300 SBB	Maintenance Operating to Capital School Consolidations	(40.0)	(1,500,000)			
Various	SBB - Exception Hires Savings	(49.0)	(3,494,500) (3,000,000)	-		
Various	Central Office Reorganization	(5.0)	(3,000,000)			
	Central Office and District Provided Services Reductions	(3.0)	(5,157,900)			
Various						
Various						
	osed Changes	(54.0)		\$	(15,221,400)	
Total Propo	osed Changes osed Operating Budget	(54.0) 9,078.7			(15,221,400)	2.1%

METROPOLITAN NASHVILLE PUBLIC SCHOOLS OPERATING BUDGET

Description Positions Cost Totals % Chg	Summary of Changes to FY 2020 - 2021 Operating Budget						
1710	Account #	Description	Positions	Cost	Tota	aic i	
1200	Proposed (Changes (includes personnel and non-personnel costs))				Line Items
1200	1110	Board of Education		(28 950)			\$4 250(5)/\$12 700(8)/\$12k(9)
1250							
1400							
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) (45,000) (44,0) 1800 Communications (45,000) (45,000) (40,0) 2050 Chief of Academics and Schools (17,470) (4) 2060 Student Support Services (20,000) (4) 2112 Central School Courseling (13,500) (4) 2113 Curriculum & Instruction (37,000) (331K,4)\$S6K,8) 2130 Curriculum & Instruction (37,000) (3) 2131 Giffed & Talented (3,000) (8) 2131 Advanced Academics (190,000) (8) 2131 Advanced Academics (190,000) (5) 2160 Special EducationPsychologists (50,000) (44,1)\$S6K,8) 2170 Research Assessment, & Evaluation (434,500) (50,000) (50,000) 2171 Central Library Services (25,000) (27,6) 2172 Information Technology (330,000) (27,6) 2173 Information Technology (330,000) (27,6) 2174 Information Technology (100,000) (27,6) 2200 District Staff Development - Teacher PD (100,000) (5) 2200 District Staff Development - Teacher PD (100,000) (5) 2202 STEAM (71,000) (5) 2232 Literacy (31,500) (330,000) (4) 2232 Literacy (31,500) (31,500		Chief Operating Officer					
1700 Student Assignment Services (11,000) (4) 1725 School Choice (15,000) (4) 1800 Communications (45,000) \$40k(2)(\$5k(.6) 1800 Communications (45,000) \$40k(2)(\$5k(.6) 1800 Communications (45,000) \$40k(2)(\$5k(.6) 1800 Communications (45,000) \$40k(2)(\$5k(.6) 1800 Communications (45,000) (4) 1800 Communications (44,000) (4) 1800 Communications (44,000) (4) 1800 Communications (44,000) (4) 1800 Communications (44,000) (5) 1800 Communications (44,000) (5) 1800 Communications (44,000) (5) 1800 Communications (44,000) (5) 1800 Communications (44,000) (44,000) (44,000) 1800 Communications (44,000) (44,000) (44,000) (44,000) 1800 Communications (44,000) (44	1500			(30,000)			
1725 School Choice		Fiscal Services					(.2/.6)
1800	1700	Student Assignment Services		(11,000)			(.4)
2050		School Choice		(15,000)			(.4)
2000 Student Support Services (20,000) (.4)		Communications					\$40k(.2)/\$5k(.6)
2112 Central School Counseling (13,500) (.4)							(.4)
2130 Curriculum & Instruction (37,000) (37,000) (38)							
2136 Giffed & Talented (3,000) (8) 2137 Advanced Academics (190,000) S5K(4)\\$150K(.5)\\$35K(.8) 2170 Research, Assessment, & Evaluation (434,500) S10K(.4)\\$424,500(.9) 2171 Central Library, Services (25,000) S20K(.0)\\$5K(.4) 2174 Information Management & Decision Support (53,400) (2/.6) 2178 Information Technology (100,000) (9) 2178 Information Technology (100,000) (9) 2200 District Staff Development - Director Budget (60,000) (.5) 2200 District Staff Development - Director Budget (60,000) (.5) 2201 District Staff Development + Teacher PD (100,000) (.5) 22232 Literacy (31,500) S15,400(.8)\\$16,100(.9) 2232 Literacy (31,500) S46K(.7)\\$25K(.8) 2314 Health Services (142,500) S2K(.5)\\$15K(.8)\\$139,500 (.9) 2325 Office of English Learners (80,000) (3) 2327 Pre-K Administrators (18,000) (4) 2332 Academies of Ansaville (66,000) S45,500(.5)\\$10K(.3)\\$11K(.8) 2332 Academies of Ansaville (66,000) S45,500(.5)\\$10K(.3)\\$11K(.8) 2333 Academies of Ansaville (66,000) S45,500(.5)\\$10K(.3)\\$11K(.8) 2335 Sace at Central Education (12,000) S64K(.1)\\$6(.6) 2400 Attendance Services (7,000) S64K(.1)\\$6(.6) 3100 Attendance Services (7,000) (.5) 3210 Cluster Based Student Support (20,000) (.5) 3210 Cluster Based Student Support (.5) 3210 Cluster Based Student Support (.5) 3210 Cluster Based Student Support (.5) (.5) 3210 Cluster		Ÿ .					
2137							
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) 2172 Information Management & Decision Support (53,400) (27.6) 2173 Information Technology (100,000) (22.6) 2174 Information Technology (100,000) (29.6) 2200 District Staff Development - Director Budget (80,000) (.5) 2200 District Staff Development - Teacher PD (100,000) (.5) 2200 District Staff Development - Teacher PD (100,000) (.5) 2202 Staff Staff Development (100,000) (.5) 2203 Literacy (31,500) \$15,400(.8)/\$16,100(.9) 22282 STEAM (71,000) \$46k(.7)/\$25k(.8) 2314 Health Services (142,500) \$24k(.5)/\$14(.8)) 2325 Office of English Learners (50,000) (.3) 2327 Pre-K Administrators (18,000) (.4) 2323 Academies of Nashville (60,000) (.4) 2323 Academies of Nashville (60,000) (.4) 2805 Special Education Supervision (70,000) (.4) 2805 Special Education Supervision (70,000) (.5) 3100 Attendance Services (70,000) (.5) 3200 Cutser Based Student Support (20,000) (.5) 3210 Cluster Based Student Support (20,000) (.5) 3210 Cluster Based Student Support (20,000) (.5) 3250 Safety & Security (69,000) (.5) 3251 Safety & Security (59,000) (.5) 3252 Safety & Security (59,000) (.5) 3253 Safety & Security (59,000) (.5) Challer Tensfer (Authorizer Fees) (50,000) (.4) Challer Tensfer (Authorizer Fees) (.5) (.5) Total Proposed Changes - (.5) (.5) (.5) Total Proposed Changes - (.5) (.5) (.5) (.5) Total Proposed Changes - (.5) (.5) (.5) (.5) (.5) Total Proposed Changes - (.5) (.5) (.5) (.5) (.5) Total Proposed Changes - (.5) (.5) (.5) (.5) (.5) (.5) (.5) (.5) (.5) (.5) (.5) (.5) (.5) (.5)							
2170 Research, Assessment, & Evaluation (434,500) \$10k.(4)/\$424,500(.9)							
2171							
2174							
2178							
2178							
2200 District Staff Development - Director Budget (60,000) (.5)							
2200 District Staff Development - Teacher PD (100,000) (.0)		0,7		1 , ,			
2200 District Staff Development (100,000) (.5)							
2232 Literacy							
2282 STEAM							
2314 Health Services (142,500) \$2k(,5)/\$1k(,8)/\$139,500 (.9) 2325 Office of English Learners (50,000) (.3) (.4) (.4) (.4) (.4) (.4) (.4) (.4) (.5		·					
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) 4130/4131/4 17ransportation (138,000) (.2/.6) 437/4161 Transportation (604,580) (.5) 5315 Fixed Asset, Inventory & Mail Service (68,700) (.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) Total Proposed Changes - \$ (5,157,900)							
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) 4130/4131/4 Transportation (138,000) (.2/.6) 4130/4131/4 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) (5,157,900)							
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) 4130/4131/4 Transportation (138,000) (.2/.6) 4130/4131/4 (604,580) (.5) 4130/4131/4 (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) (5,157,900)		Ÿ					
3100 Attendance Services (7,000) (.5) 3210 Cluster Based Student Support (20,000) (.4) 3260 Community Achieves (32,000) (32,000) (32,000) 4130/4131/4 (138,000) (.21.6) 4130/4131/4 (138,000) (.21.6) 4130/4131/4 (138,000) (.5) 5315 Fixed Asset, Inventory & Mail Service (68,700) (.5) 5220/5240 Utilities (457,900) (.5) 5325 Safety & Security (10,500) (.21.6) 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) (.5)							
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3260 Community Achieves (32,000) \$7k(.5)/\$15k(.8)/\$10k(.9)							
4130/4131/4 137/4160 Transportation (138,000) (.2/.6) 4130/4131/4 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) (.6) Total Proposed Changes - \$ (5,157,900)		• • • • • • • • • • • • • • • • • • • •					· · · /
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4130/4131/4 137/4161 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) (5,157,900) Total Proposed Changes - \$ (5,157,900)				(138.000)			(.2/.6)
137/4161 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) (5,157,900)				(100,000)			,,
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) (5,157,900) Total Proposed Changes - \$ (5,157,900)				(604,580)			(.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) (5,157,900)							
5325 Safety & Security (59,000) (.27.6) 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) (5,157,900) Total Proposed Changes - \$ (5,157,900)		Utilities					
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) (5,157,900) Total Proposed Changes - \$ (5,157,900)	5325	Safety & Security					
6300 Operating to Capital (500,000) (.4) 7316 IOD Reduction (300,000) (.6) Charter Transfer (Authorizer Fees) (350,000) (5,157,900) Total Proposed Changes - \$ (5,157,900)							
7316 IOD Reduction (300,000) (.6) Charter Transfer (Authorizer Fees) (350,000) (5,157,900) Total Proposed Changes - \$ (5,157,900)		Operating to Capital					
Charter Transfer (Authorizer Fees)	7316						
		,		(350,000)			
Total Proposed Operating Budget Peductions	Total Propo	osed Changes	-		\$ (5,1	57,900)	
Total Proposed Operating Budget Reductions	Total Prono	osed Operating Budget Reductions			\$ (5.1	57,900)	

METROPOLITAN NASHVILLE PUBLIC SCHOOLS OPERATING BUDGET

CHARTER SCHOOLS ESTIMATED LOCAL AND STATE FUNDING

	SCHOOL	Estimated Students for FY2020 - 2021	stimated er Pupil Rate	F	Estimated Y2020 - 2021 Allocation	I
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	
	KIPP Nashville College Prep Elementary	398	\$ 11,016		4,384,400	
	KIPP Nashville Collegiate High School	432	\$ 11,016		4,758,900	T
	Knowledge Academy	148	\$ 11,016		1,630,400	T
	Knowledge Academy High School	155	\$ 11,016		1,707,500	T
	LEAD Academy	466	\$ 11,016		5,133,500	
15	LEAD Prep Southeast	914	\$ 11,016		10,068,600	*
	Liberty Collegiate Academy	484	\$ 11,016		5,331,700	+
	Nashville Academy of Computer Science (Closed)	-	\$ 11,016		0	+
	Nashville Prep Academy	345	\$ 11,016		3,800,500	+
	Purpose Prep	376	\$ 11,016		4,142,000	+
	Republic High School	627	\$ 11,016		6,907,000	+
	Rocketship Northeast	500	\$ 11,016		5,508,000	+
	Rocketship United	527	\$ 11,016		5,805,400	+
	Smithson Craighead Academy	208	\$ 11,016		2,291,300	T
	STEM Prep Academy	520	\$ 11,016		5,728,300	+
	STEM Prep High School	495	\$ 11,016		5,452,900	+
	Strive Collegiate Academy	390	\$ 11,016		4,296,200	+
	Valor Collegiate Flagship	1,160	\$ 11,016		12,778,600	+
	Valor Collegiate Voyager	490	\$ 11,016		5,397,800	T
	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**:					L
	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