

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 Operating Budget FY2019-2020 | | | | \$ | 914,475,600 | |
| Employee | Compensation | | | | | |
| Elliployee | 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 | | 0.750.400 | | | |
| | 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 | | 2,020,000 | | | |
| | Undesignated Fund Balance) | | 15,156,000 | | | |
| | Vacancy / Turnover | | (3,000,000) | | | |
| Sub-total E | mployee Compensation | | | \$ | 24,130,500 | |
| | | | | | | |
| Required A | Additions - Other | | | | | |
| 0470 | Information Technology - Network upgrades, Antivirus contract | | | | | |
| 2178 | increases, & R12 support continuation | 25.50 | \$ 818,000 | | | |
| 2321/2328 | Continuation of Pre-K Program without grant funding English Learners - Enrollment increase from FY20 | 25.50 16.00 | | | | |
| 2324 | | 16.00 | 1,200,000 | | | |
| 2555 2999 | Metro IT Internal Service Fee Certificated - Career Ladder | | 705,500 (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) | | | |
| | Budget Additions - Music Makes Us, MTA MOU, Metro Radio | ` ' | , , , | | | |
| Various | Shop | 0.25 | 54,000 | | | |
| | Charter Schools - Enrollment increase from FY20 and per | | 0.547.400 | | | |
| | pupil increase | | 8,547,400 | | | |
| | | | | | | |
| Sub-total F | Required Additions - Other | 80.75 | | \$ | 10,267,400 | |
| Total Addit | tions | | | \$ | 34,397,900 | 3.8% |
| Total Oper | ating Budget for Baseline | 9,132.7 | | ¢ | 948,873,500 | |
| • | | 9,132.7 | | Ψ | 940,073,300 | |
| 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 Prop | osed Changes | (54.0) | | \$ | (15,221,400) | |
| • | | ` ' | | * | | 0.40/ |
| | osed Operating Budget | 9,078.7 | | - | 933,652,100 | 2.1% |
| Required C | hange from FY2020 Budget: | 26.75 | | <u> </u> | 19,176,500 | |

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) (40,000) (40,000) 1800 Communications (44,000) (44,000) (44,000) 1800 Communications (44,000) (44,000) (44,000) 1800 Communications (44,000) (44,000) (44,000) 1800 Communications (44,000) (44,000) (44,000) (44,000) 1800 Communications (44,000) (44,000 | 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) S45,500(.5)\\$16K(.8)\\$11K(.8) 2332 Academies of Assiville (66,000) S45,500(.5)\\$15K(.8)\\$11K(.8) 2333 Academies of Assiville (66,000) S45,500(.5)\\$15K(.8)\\$11K(.8) 2350 Special Education Supervision (70,000) S64K(.1)\\$6K(.6) 2400 Attendance Services (7,000) (.5) 3210 Cluster Based Student Support (20,000) (.5) 3210 Cluster Based Student Support (20,000) (.5) 3210 Cluster Based Student Support (20,000) (.5) 3211 Cluster Based Student Support (20,000) (.5) 3212 Cluster Based Student Support (20,000) (.5) 3213 Fixed Asset, Inventory & Mail Service (68,700) (.5) 5235 Safety & Security (59,000) (.5) 5235 Safety & Security (59,000) (.5) 5236 Charter Transfer (Authorizer Fees) (30,000) (.6) | | 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) | | | | | | | |
| 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) | | 07 | | 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) (.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) Total Proposed Changes - \$ (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) | | | | | | | |
| 3210 Cluster Based Student Support (20,000) (.4) 3260 Community Achieves (32,000) \$7k(.5)/\$15k(.8)/\$10k(.9) 4130/4131/4 137/4160 Transportation (.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) Total Proposed Changes - \$ (5,157,900) | | | | | | | |
| 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) | | • | | | | | · · · / |
| 137/4160 Transportation (138,000) (.2/.6) 4130/4131/4 (604,580) (.5) 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) (.6) Total Proposed Changes - \$ (5,157,900) | | · | | (02,000) | | | τ(.σ,, τ.σ(.σ,, φ.ισ(.σ) |
| 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