METRO NASHVILLE PUBLIC SCHOOLS

BUDGET

2024-2025 Fiscal Year

2601 Bransford Ave, Nashville TN, 37204
MNPS.org



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Executive Summary



MESSAGE FROM THE CHIEF FINANCIAL OFFICER:

A community's most valuable investment is in the education of its children. Metro Nashville Public Schools serves more than 81,000 students and employs nearly 11,400 people, making it one of the region's largest employers. Our approved FY25 Operating Budget totals $1.25 billion - the largest expense in the city's budget.

This budget provides transparency for our stakeholders and supports continued services, employee compensation, and a transition plan as federal ESSER funding ended in June 2024. It includes both school-level funding (through student-based budgeting) and district-wide services, aligned with Board-approved priorities:

- Sustain strategic investments from ESSER funds
- Maintain core operations
- Provide a cost-of-living adjustment for staff

We are committed to being responsible stewards of public funds to ensure every dollar benefits our students and their families. This Budget Book offers a clear overview of how we allocate resources and make financial decisions.

Sincerely,



Jorge Robles
Chief Financial Officer

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to:

METRO NASHVILLE PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2023–2024.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.

Ryan S. Stechschulte
President

James M. Rowan, CAE, SFO
CEO/Executive Director

EXECUTIVE SUMMARY



Every Student Known – it's our mantra and our anthem. Scan the QR code to listen to our students singing and performing this original song.

Metro Nashville Public Schools uses detailed academic, behavior and social-emotional information to ensure every student in the district is known, and our staff makes a collective effort to tune into students' interests, passions, learning styles and needs. Every student in every Nashville neighborhood should have the same access and opportunity to a high-quality education. Because we work diligently to know every student, we can identify disparities and remove systemic barriers to their success. These efforts help us foster an inclusive school system, while creating an equitable education for our students. Instilling knowledge, values and a culture of caring to our children helps them grow into productive, compassionate and successful adults.

The district has leveraged significant investments from Metro Government to increase teacher pay and dramatically improve the pay scale system to have the best paid educators in Tennessee across all years and levels of education. During the past five years, our salaries across many employee groups have shown significant cumulative increases, ranging from more than 70% increases for our school nutrition services staff, a 61% increase for transportation staff and a 17% increase in starting teacher salaries.

We also made significant investments, using both ESSER funding and local dollars, to meet the academic and social-emotional needs of our students through programs such as our Accelerating Scholars, our high-impact tutoring program; our summer learning camps called Promising Scholars; and our Enriching Scholars Saturday school program. We have added new curriculum materials for reading and math; as well as academic and SEL intervention programs such as our advocacy centers in elementary schools that help students regulate their emotions. Our work, and these investments, are showing results:

- This year, Metro Schools received national recognition in a joint study from Stanford and Harvard for students' academic recovery since the pandemic
    - MNPS ranked 3rd in top 100 districts for math growth
    - MNPS ranked 6th among top 100 districts in reading growth
    - MNPS was one of just two large, urban districts that ranked in the Top 10 for both math and reading.

- Metro Schools made academic gains in every grade level tested during Spring 2024 TCAP
    - From 2022-2024, MNPS TCAP scores for students in grades 3-8 have increased by 4 percentage points in ELA, 8.2 percentage points in math, 8.4 percentage points in science and 6 percentage points in social studies.
    - Over that same period, end of course proficiency improved by 4.7 percentage points in biology, 1.3 percentage points in English I, 2.7 percentage points in English II and 1.4 percentage points in U.S. history.
- Attendance numbers improved across all categories over the past two years:
    - Overall attendance has increased by 2%
    - Chronic absenteeism decreased by 10%
    - Satisfactory attendance has increased by 14.6%

Our Vision:

Metro Nashville Public Schools will be established as the premier large school district in Tennessee and beyond by ensuring that every student is known.

Our Mission:

We deliver a great public education to every student, every day.

Experience Metro Schools

Our schools and dedicated staff prepare Nashville and Davidson County's students to excel in higher education, work and life. We offer experiences to fit every student's unique needs and value and support our employees.

We proudly are Nashville's Public Schools and invite you to Experience MNPS!

At Metro Nashville Public Schools, we use detailed academic, behavior and social-emotional data to ensure every student in the district is known, and our staff makes a concerted effort to tune into students' interests, passions, learning styles and needs. We focus on creating and supporting rigorous, engaging and personalized learning experiences for all students to identify and eliminate inequities - so every student has a clear and achievable path to success marked by measurable goals.

Offering a range of programs and opportunities, MNPS has options to fit every family's needs. Whether you are looking for advanced academics, visual and performing arts, special education services, English language support or STEAM (science, technology, engineering, arts and mathematics) educational programs, we offer the best choices to meet individual student needs - starting at Pre-K all the way through graduation.

Our Vision

Metro Nashville Public Schools will be established as the premier large school district in Tennessee and beyond by ensuring that every student is known.

Our Mission

We deliver a great public education to every student, every day.



Our Core Values

Core values drive and focus our collective commitments included in our mission and vision. These values reflect the principles that guide our internal conduct, as well as our relationships with the external community. Our core values are woven throughout our goals, high-level strategies, and performance measures.

Whole Learner

We believe in meeting each child at the point of need to maximize individual unlimited potential and success.

Literacy

We believe what research shows: Early reading success is a critical factor in a child's likelihood of graduating from high school and experiencing future life success.

Excellence

We believe all students benefit from high-quality instruction and high expectations each year, in each subject, and in each classroom.

Relevance

We believe students learn best when they are inspired by real-world challenges that promote critical thinking, inquiry, problem-solving, and creativity.

Innovation

We believe teaching and learning are enhanced through creative thinking and experimentation across all subject areas, including STEAM, literacy, and the creative arts.

Talent

We believe in supporting, developing, respecting, compensating, and retaining our teachers, leaders, and staff.

Collaboration

We believe engaging parents, community members, students, and other stakeholders in the educational process leads to better outcomes for all our students and benefits the broader Nashville community.

Equity

We believe in equitable access and opportunities for all students from early childhood through graduation.

Diversity

We value, respect, and celebrate students, staff, and educators from different backgrounds.

Metropolitan Board of Public Education

The school district is led by a nine-member, elected Board of Education and its appointed Director of Schools. The term of office is four years with the terms staggered so that no less than four members are elected every two years. The Metropolitan Council of Nashville and Davidson County (Metro Council) approves and provides funding for the school district, as the Board of Education has no taxing authority. Regular meetings are held at the administration building of Metropolitan Nashville Public Schools, 2601 Bransford Avenue, at 5 p.m., on the second and fourth Tuesdays of each month.



Robert Taylor
District 1
Term expires 2028



Rachel Anne Elrod
Chair
District 2
Term expires 2026



Zach Young
District 3
Term expires 2028



Dr. Bertha Nabaa-McKinney
Vice Chair
District 4
Term expires 2026



TK Fayne
District 5
Term expires 2028



Cheryl Mayes
District 6
Term expires 2026



Freda Player
District 7
Term expires 2028



Erin O'Hara Block
District 8
Term expires 2026



Abigail Tylor
District 9
Term expires 2028

Student Board Members

Student members serve as a bridge between the Board of Education and the student body. Student members join the nine elected board members in policy discussions to ensure the student voice is accounted for in all decisions.

- Student members participate in all Board activities except for Executive Committee sessions and have the opportunity to offer opinions before every vote. They may also bring up issues of importance for discussion to the Board.
- There can be two student members, one junior and one senior.
- Student board member terms run from August 1 of their junior year to May of their senior year, with onboarding taking place in August before the first Board meeting in September.
- Rising juniors serve for two school years.
- Student board members represent the interests of their constituents – the MNPS student body – and are supported by MNPS support hub staff and a Board Member Mentor.

HANNAH NGUYEN



Junior, John Overton High School

CHRISTINE CHAN



Senior, James Lawson High School

District
Executive Leadership



Dr. Adrienne Battle

Director of Schools
Directorofschools@mnps.org

Sean Braisted
Chief of Communications & Technology

Sarah Robinson Chin
Chief Strategy Officer

Henry P. Clay
Chief of Staff

Chris Henson
Chief of Special Projects

Dr. Elisa Norris
Chief of Student Support Services

Renita Perry
Chief of Academics and Schools

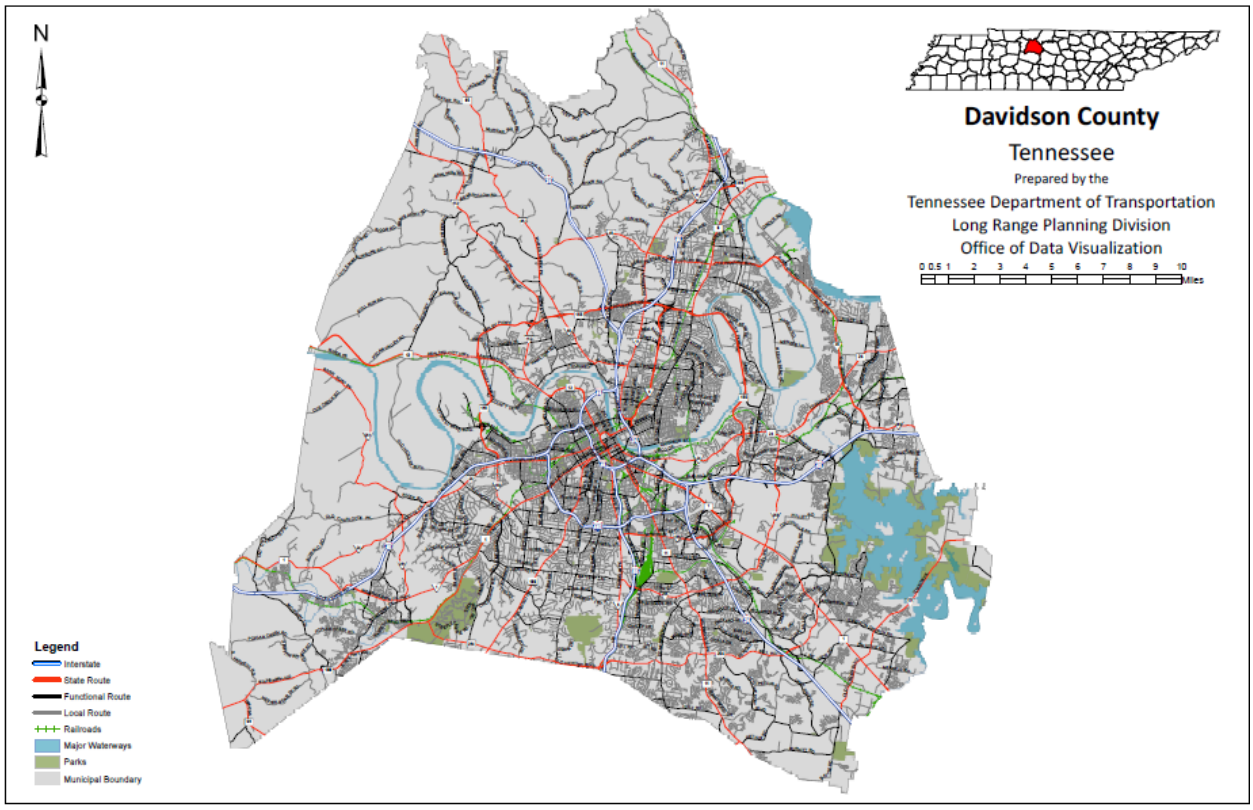
Jorge Robles
Chief Financial Officer

Lisa Spencer
Chief of Human Resources

Maura Black Sullivan
Chief Operating Officer

Metro Nashville Public Schools Overview

At Metro Nashville Public Schools, we are driven by a simple mission: “to deliver a great public education to every student, every day.” Students and parents will discover that Metro Schools offers the rigorous academic standards, engaging instruction, diversity and social-emotional support needed for students to succeed. Through advanced academics, related arts, Special Education and English Learner services, athletics, and many other opportunities and programs, students and parents have nearly limitless choices to find the educational opportunities that meet their unique needs.



Students and their families can be confident that if they meet objective academic and attendance goals while making appropriate progress in developing social-emotional skills at each stage of their K-12 career, they will consistently advance, grow and ultimately graduate. These goals are known Focused Outcomes.

Metro Schools has created Focused Outcomes for grades Pre-K-4, 5, 6-8, 9-10 and 11-12 so families can review and understand the goals for their students. Focused outcomes include the areas of literacy, numeracy, attendance, social-emotional learning, transition preparation, and graduation.



Our Focused Outcomes are tied to the Personalized Student Dashboard, which is available to families in parent and student portals so students and parents can easily determine if they are on track to meet their individual goals for each year.

Discussion of MNPS Fund Activity

The past several years have been a tumultuous period for MNPS including budgetary challenges followed by a global pandemic. Metro Government as a whole faced significant issues as of March 2020 as governing authorities began to respond in earnest to COVID-19. Metro Council requested that all government departments restrict spending as much as possible with the expectation that revenue collections would fall to extremely low levels at the end of FY ’20. Metro Council passed a “crisis budget” for FY ’21 which included a 34% property tax increase partly to offset the anticipated decline in sales tax collections.

During recent years, the Nashville area has experienced dramatic population growth. This growth has coincided with a shift from families with school age children to more young adults without children. Consequently, student enrollment in Davidson County has declined slightly since 2017. MNPS Leaders are hopeful that enrollment will increase as program improvements and academic achievement continue to improve.



MNPS has launched initiatives to provide increased social-emotional support to students and improve MNPS teacher pay to the highest in the State of Tennessee. During the recent health crisis, the primary concern of MNPS Leadership has been student and staff health and safety. The district implemented remote learning by distributing laptops to every K-12 student. In the fall of 2020, MNPS spent $27 million on this program and has committed to utilize and update these devices for approximately $8 million per year.

The Operating Budget is the largest and most complicated budget that MNPS leaders oversee. Metro Government has increased funding allocations to Schools by amounts well above historical norms recently with increases around $100 million each year for the past three years. These sort of increases may not be sustained as tax revenue growth may level out in future years.

Nutrition Services Fund expenditures have increased significantly during recent years as labor costs continue to grow. Metro Government has instituted a $15 per hour minimum wage for all employees. Funds have been provided to supplement these wage increases and the expectation is that this support will continue to be necessary. Traditional revenue and reimbursement rates have not kept pace with recent expense growth. The Nutrition Services team intends to adjust their operations to reduce non-labor expenditures and leverage grants, Federal Government programs and other revenue sources to meet the evolving needs of MNPS students.

The Debt Service Fund has experienced increased revenue as sales tax collections have continued to grow. Property tax collections have also increased as a result of a 34% increase in property tax assessment. Also, Metro Government restructured its debt in FY 2021 when they retired the General Obligation Improvements Bond Series 2021C, which caused a 177% increase in expenditures. While interest rate protection strategies are in place, the recent rise in interest rates has caused debt services expenses to increase somewhat. Revenue and expenses are discussed in more detail in the Debt Issuance section of this report. The budget for expenditures in upcoming years is more closely aligned with previous levels.

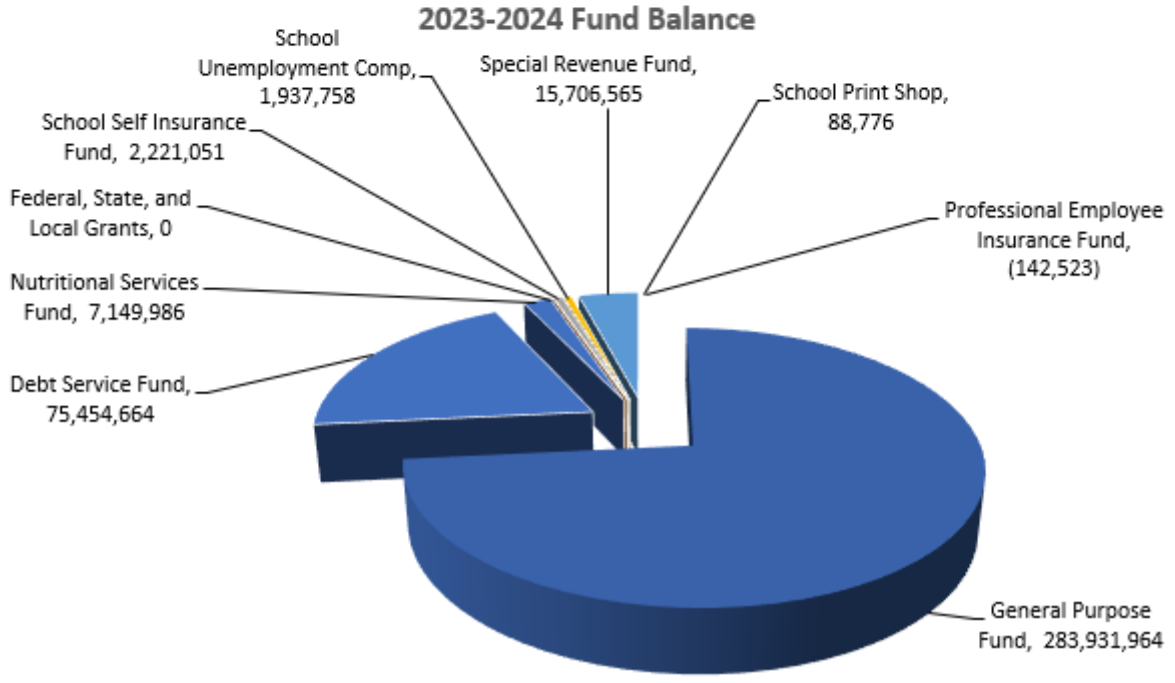
The Federal, State, and Local Grants Fund has been most heavily impacted by the pandemic. As a result of the American Rescue Plan Act and other pandemic related government spending, revenue and expenses peaked in FY 2022 and began trending toward historical levels since then. It is anticipated that spending will remain at elevated levels until at least FY 2025.

The Professional Employee Insurance Fund provides funding for group life, medical, disability income, tax deferred annuities, and other employee benefits. Spending on health and dental claims has increased significantly year over year similar to the national trend. This is a self-sustaining fund, but transfers from other Government funds have been required to meet expenses recently. Future premium increases are anticipated so that this fund will have available revenue to offset expenses. All other Funds combined account for 1% of the MNPS budget and have not experienced noteworthy activity.

Metro Nashville Public Schools
Eight-year Summary Comparison of Ending Fund Balances
As of June 30th, 2023

	2019-2020 Actual	2020-2021 Actual	2021-2022 Current	2022-2023 Budget
General Purpose Fund	29,863,493	116,022,187	246,250,616	283,931,964
Debt Service Fund	16,355,178	48,335,815	71,730,106	75,454,664
Nutritional Services Fund	2,232,483	12,570,966	3,417,701	2,063,486
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	871,917	406,648	1,603,951	1,907,941
School Unemployment Comp	2,794,890	1,591,892	1,699,862	1,800,296
Special Revenue Fund	0	8,540,075	10,946,164	13,683,497
School Print Shop	723,503	1,440,206	1,268,430	88,776
Professional Emp Insurance Fund	12,257,287	600,877	(8,009,442)	(55,973)
Total Balance of Funds	**65,098,750**	**189,508,668**	**328,907,388**	**378,874,650**

	2023-2024 Projected	2024-2025 Projected	2025-2026 Projected	2026-2027 Projected
General Purpose Fund	283,931,964	283,931,964	283,931,964	283,931,964
Debt Service Fund	75,454,664	75,454,664	75,454,664	75,454,664
Nutritional Services Fund	7,149,986	7,149,986	7,149,986	7,149,986
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	2,221,051	2,543,554	2,875,732	3,217,875
School Unemployment Comp	1,937,758	2,079,344	2,225,177	2,375,386
Special Revenue Fund	15,706,565	17,790,325	19,936,598	22,147,260
School Print Shop	88,776	88,776	88,776	88,776
Professional Emp Insurance Fund	(142,523)	1,459,611	4,868,741	8,380,146
Total Balance of Funds	**386,348,239**	**390,498,223**	**396,531,638**	**402,746,056**



Signature Initiatives

To deliver on the focused outcomes for students, the district has focused on 14 signature initiatives that are designed to improve the level of services provided by the district to students, families, and staff at our schools.

- **Scholars Portfolio:** Our suite of extended learning experiences through high-dosage tutoring, out-of-school enrichment for our most vulnerable students, and summer learning
- **Re-envision Central Office as a School Support Hub:** The rebrand of our central office to a Support Hub to reinforce our direction as problem-solvers alongside our main stakeholders: school staff, students, and families
- **Literacy Reimagined:** Our approach to re-envision literacy instruction at all tiers
- **{math}^{n} :** Our approach to re-envision numeracy instruction at all tiers
- **Equity Roadmap:** The guiding principles we use to ensure equity in instruction and operations
- **Navigators:** Matching staff members with every student in a school to create dedicated checkpoints, ensuring the well-being of students
- **Family & Community Support Hubs:** Dedicated sites to provide wraparound supports to students and families along with our Family & Community University strategy
- **Personalized Student Dashboard:** An online platform for caregivers to see their student's academic and behavior data
- **Leadership Framework:** A research-based framework rooted in three principles of driving instruction, prioritizing talent, and managing operations that guides leadership at all levels in the district
- **Metro Schools ReimaginED:** A series of strategies that are uniformly applied throughout the district to ensure equity in access to rigorous learning environments
- **Results-focused Innovation:** Our research-practice partnership with Vanderbilt University to study our key programs and make data-informed decisions
- **University MNPS:** A suite of supports to support students in the post-secondary transition

The Signature Initiatives will be reviewed and updated on an annual basis to ensure they continue to be relevant to changing conditions, with progress monitoring throughout the life of the initiatives.


EVERY STUDENT
KNOWN
Strategic Plan
METRO
NASHVILLE
PUBLIC
SCHOOLS

Introduction

In March of 2020, society as we had known it was upended by a new virus that began spreading across the globe. Metro Nashville Public Schools, along with districts across the state, country, and world, transitioned to virtual learning due to the threat of COVID-19 as public health officials and governments worked to better understand the threat created by the virus - and the most safe and effective responses.

As schools faced the challenges of the pandemic, Dr. Adrienne Battle, Director of Schools, along with MNPS leadership and with the support of the Board of Education, began developing plans to meet the most immediate needs of students through nutrition services, free supplemental learning materials, and remote lessons and by repurposing existing technology within the district to provide to students with the greatest needs.

In the summer of 2020, the district began planning for an entirely new way of instruction to meet the needs of students in the midst of a global pandemic, creating a continuity of learning plan focused on providing the best possible virtual instruction while providing students a safe in-person learning environment when community conditions allowed for it.

As the district planned for those immediate needs, MNPS leadership worked to rethink our mission, values, and priorities to not just return to a pre-pandemic normal, but to accelerate learning progress and enhance the social-emotional support services and practices provided by the district to come out even stronger than ever before.

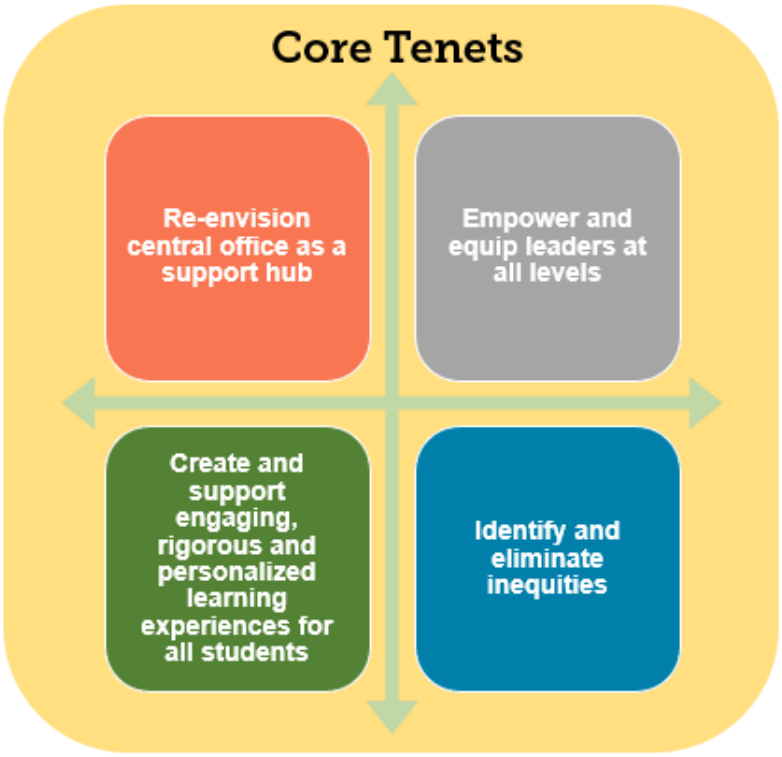
At the root of all this work is the concept of **Every Student Known** – a philosophy that underpins all the strategic planning work with a goal of understanding the unique talents, needs, desires, and wants of our students that will allow us to provide a personalized experience that gives every child the opportunity to succeed at MNPS and in life beyond.

Core Tenets

The Mission Statement of Metro Nashville Public Schools is that "we deliver a great public education to every student, every day," and we are guided by four core tenets that shape the work of the district in all that we do.

- **Re-envision central office as a support hub**
- **Empower and equip leaders at all levels**
- **Create and support engaging, rigorous, and personalized learning experiences for all students**
- **Identify and eliminate inequities**

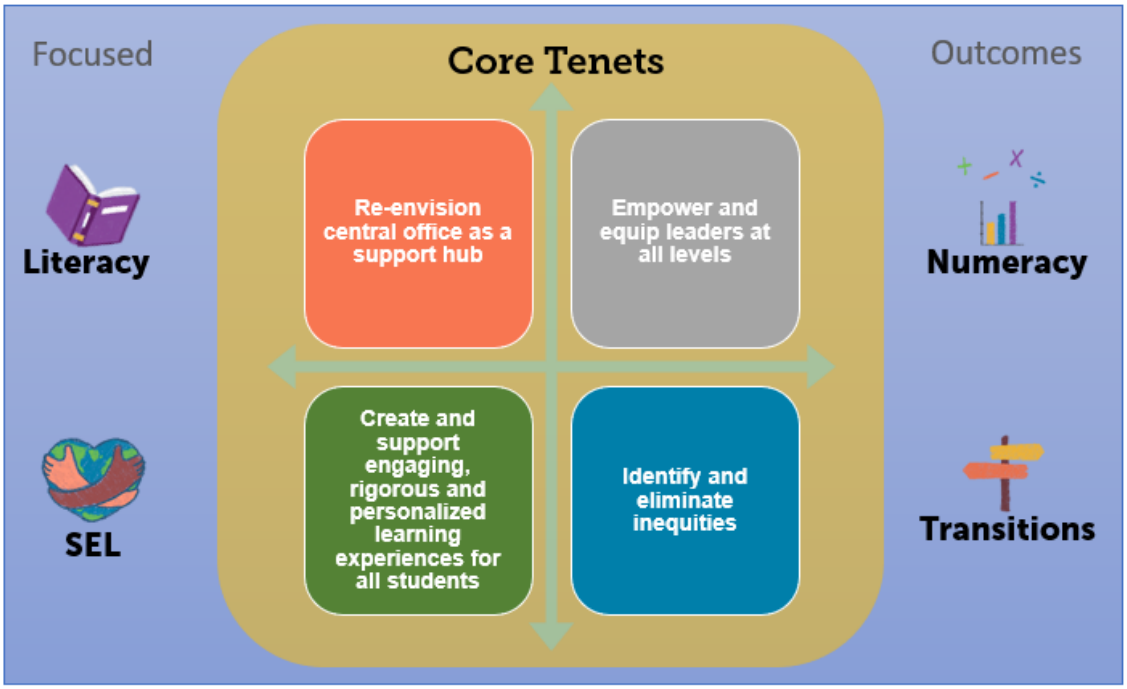
These core tenets guide Metro Nashville Public Schools towards our North Star, which is: **To** establish MNPS as the premier large school district in Tennessee and beyond.



Focused Outcomes

Our four core tenets are the driving goals of the district, while the focused outcomes are how we monitor and track our progress and that of the students we serve. There are four focused outcomes based on the individual growth of students that parents can monitor and track on the Personalized Student Dashboard:

- **Literacy:** Reading comprehension and writing skills are foundational to a good education and a better chance for success in life.
- **Numeracy: Fundamental mathematics skills are at the core of the increasingly technology-focused economy and world.**
- **Social-Emotional Learning:** The mental and behavioral health of students is critical to their academic success.
- **Transitions:** Whether they are matriculating up to middle school, high school, or to college, career, or other post-secondary opportunities, careful planning and targeted support for students is vital to their continued success in the next stage of their academic career or life.



The following pages outline how the focused outcomes look for specific grade bands and how Metro Schools will monitor progress for individual students.

Every Student Known

FOCUSED OUTCOMES TO SUPPORT A PATH OF SUCCESS FOR EVERY STUDENT

Grades Pre-K–4



Literacy

Students meet or exceed their individual academic growth projection in literacy.



Numeracy

Students meet or exceed their individual academic growth projection in numeracy.





Attendance

Students achieve satisfactory attendance with an attendance rate of 95% or above.



Social-Emotional Learning (SEL)*

Students display intrapersonal skills through demonstrating self-management and self-awareness. Students display an understanding of community by demonstrating personal and social responsibility.

* SELF-AWARENESS, SELF-MANAGEMENT, SOCIAL AWARENESS, RELATIONSHIP SKILLS, RESPONSIBLE DECISION-MAKING

METRO NASHVILLE PUBLIC SCHOOLS

The Metropolitan Nashville Public Schools (MNPS) does not discriminate on the basis of race, religion, creed, sex, gender, gender identity, sexual orientation, national origin, color, age, and/or disability in admission to, access to, or operation of its programs, services, or activities. MNPS does not discriminate in its hiring or employment practices.

PRE-K - 4	Focused Outcomes	Results	Measurements
Academics *Literacy*	Students meet or exceed their individual academic growth projection in literacy each school year.	Personalized growth goals and plans allow students to engage in their individualized learning, encourage a passion for learning, and develop student accountability. Additionally, students will be tracked across all subgroups to monitor that more than 50% will meet or exceed academic growth projections. This move allows the district to individualize supports for students and aggregate student data to inform decisions.	GOLD (PreK) MAP (K-4)
Academics *Numeracy*	Students meet or exceed their individual academic growth projection in numeracy each school year.		GOLD (PreK) MAP (K-4)
SEL *Attendance*	Students achieve satisfactory attendance with an attendance rate of 95% or above.	Increased attendance improves engagement which results in sustained learning. With a focus on individual student attendance, the district will see an overall decrease in chronic absenteeism across all student subgroups. The district commits to personalizing attendance supports to assist students in their individual goals and help the district achieve its overall attendance goal.	Data Warehouse - Attendance Dashboard
SEL *Self-Awareness* *Self-Management* *Social Awareness* *Relationship Skills* *Responsible Decision-Making (Self)*	Students display intrapersonal skills by demonstrating self-management and self- awareness.	Students become more self-confident and self-aware, which promotes more active engagement in learning. Also, students learn how to advocate for their academic success by identifying their individual needs. Attention to student subgroups will ensure the district is providing equitable supports for all students.	The district will monitor discipline data at student and subgroup levels to ensure that the district is: 1) providing personalized supports per student and 2) addressing discipline disparities across student subgroups and the district. The district will closely monitor trends in behavior data (discipline referrals, suspension rates, etc.) to determine what SEL supports are needed for students.
SEL *Self-Awareness* *Self-Management* *Social Awareness* *Relationship Skills* *Responsible Decision-Making (Self)*	Students display an understanding of community by demonstrating personal and social responsibility.	Students learn the value of and demonstrate competency in collaboration and teamwork, skills that are useful in classroom settings as they work toward goals. Additionally, students learn how to identify and communicate feelings and emotions.	

Every Student Known

FOCUSED OUTCOMES TO SUPPORT A PATH OF SUCCESS FOR EVERY STUDENT

Grade 5



Literacy

Students meet or exceed academic growth projections in literacy.



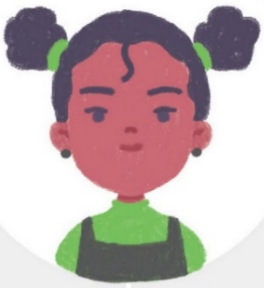
Numeracy

Students meet or exceed academic growth projections in numeracy.



Attendance

Students achieve satisfactory attendance with an attendance rate of 95% or above.





Social-Emotional Learning (SEL)*

Students exhibit self-efficacy and develop self-advocacy skills. Students understand the concept of community, including personal and social responsibility.



Transition Preparation

Every 4th/5th-grade student develops a transition plan that includes academic and SEL goals and needs to prepare for successful transition to middle school. *(Dependent on school configuration.)*

* SELF-AWARENESS, SELF-MANAGEMENT, SOCIAL AWARENESS, RELATIONSHIP SKILLS, RESPONSIBLE DECISION-MAKING

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GRADE 5*	Focused Outcomes	Results	Measurements
Academics *Literacy*	Students meet or exceed their academic growth projections in literacy each school year.	Personalized growth goals and plans allow students to engage in their individualized learning, encourage a passion for learning, and develop student accountability. Additionally, students will be tracked across all subgroups to monitor that more than 50% will meet or exceed academic growth projections. This move allows the district to individualize supports for students and aggregate student data to inform decisions.	MAP
Academics *Numeracy*	Students meet or exceed their academic growth projections in numeracy each school year.		MAP
SEL *Attendance*	Students achieve satisfactory attendance with an attendance rate of 95% or above.	Increased attendance improves engagement which results in sustained learning. With a focus on individual student attendance, the district will see an overall decrease in chronic absenteeism across all student subgroups. The district commits to personalizing attendance supports to assist students in their individual goals and help the district achieve its overall attendance goal.	Data Warehouse - Attendance Dashboard
SEL *Self-Awareness Self-Management Social Awareness Relationship Skills Responsible Decision-Making*	Students exhibit self-efficacy and develop self-advocacy skills.	Students take more ownership of their learning by developing skills that help them persevere through academic challenges. Also, students learn how to advocate for their academic success by identifying their individual needs.	The district will monitor discipline data at student and subgroup levels to ensure that the district is: 1) providing personalized supports per student and 2) addressing discipline disparities across student subgroups and the district. The district will closely monitor trends in behavior data (discipline referrals, suspension rates, etc.) to determine what SEL supports are needed for students.
	Students understand the concept of community, including personal and social responsibility.	Students learn the value of and demonstrate competency in collaboration, teamwork, and civic responsibility, skills that are useful in classroom settings as they work toward goals.	
Transition Preparation	Every 4th/5th*-grade student develops a transition plan that includes academic and SEL goals and needs to prepare for successful transition to middle school.	Developing a transition plan will allow students to learn the expectations of middle school, self-reflect on their academic growth, and plan for successful entry into middle school.	Academic Planner

**This supports all grade configurations across the district and acknowledges the transitional focus of 5th-grade year.*

Every Student Known

FOCUSED OUTCOMES TO SUPPORT A PATH OF SUCCESS FOR EVERY STUDENT

Grades 6-8



Literacy

Students meet or exceed their individual academic growth projections in literacy.



Numeracy

Students meet or exceed their individual academic growth projections in numeracy.



Attendance

Students achieve satisfactory attendance with an attendance rate of 95% or above.





Social-Emotional Learning (SEL)*

Students develop increasing independence. Students understand the concept of community, including personal and social responsibility.



Transition Preparation

Every 8th-grade student develops a transition plan to prepare him/her for successful transition to high school, including academic and SEL goals and needs and the MNPS Ready Graduate criteria. All students will learn about Academies of Nashville and pathways to ensure exposure to various post-secondary college and career opportunities.

* SELF-AWARENESS, SELF-MANAGEMENT, SOCIAL AWARENESS, RELATIONSHIP SKILLS, RESPONSIBLE DECISION-MAKING

METRO NASHVILLE PUBLIC SCHOOLS

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GRADES 6-8 *Continued*	**Focused Outcomes**	**Results**	**Measurements**
Academics *Literacy*	Students meet or exceed their individual academic growth projection in literacy each school year.	Personalized growth goals and plans allow students to engage in their individualized learning, encourage a passion for learning, and develop student accountability. Additionally, students will be tracked across all subgroups to monitor that more than 50% will meet or exceed academic growth projections. This move allows the district to individualize supports for students and aggregate student data to inform decisions.	GOLD (PreK) MAP (K-4)
Academics *Numeracy*	Students meet or exceed their individual academic growth projection in numeracy each school year.		GOLD (PreK) MAP (K-4)
SEL *Attendance*	Students achieve satisfactory attendance with an attendance rate of 95% or above.	Increased attendance improves engagement which results in sustained learning. With a focus on individual student attendance, the district will see an overall decrease in chronic absenteeism across all student subgroups. The district commits to personalizing attendance supports to assist students in their individual goals and help the district achieve its overall attendance goal.	Data Warehouse - Attendance Dashboard
SEL *Self-Awareness* *Self-Management* *Social Awareness* *Relationship Skills* *Responsible Decision-Making (Self)*	Students develop increasing independence.	Students practice intrinsic and extrinsic motivation, which are helpful skills as they work toward goals.	The district will monitor discipline data at student and subgroup levels to ensure that the district is: 1) providing personalized supports per student and 2) addressing discipline disparities across student subgroups and the district.
	Students display an understanding of community by demonstrating personal and social responsibility.	Students learn the value of and demonstrate competency in collaboration, teamwork, and civic responsibility, skills that are useful in classroom settings.	The district will closely monitor trends in behavior data (discipline referrals, suspension rates, etc.) to determine what SEL supports are needed for students.

GRADE 6-8 *Continued*	**Focused Outcomes**	**Results**	**Measurements**
Transition Preparation	Every 8th-grade student develops a transition plan to prepare him/her for successful transition to high school, including academic and SEL goals and needs and the MNPS Ready Graduate criteria. All students will learn about Academies of Nashville and pathways to ensure exposure to various post-secondary college and career opportunities.	Developing a transition plan will allow students to learn the expectations of high school, self-reflect on their academic growth, and plan for successful entry into high school. This preparation includes an introduction to the criteria for an MNPS Ready Graduate. To be an MNPS Ready Graduate, students are encouraged to complete one of the following: • ACT Composite score of 21 or higher • Four Early Post-Secondary Opportunities (EPSOs) • Two EPSOs and pass an industry certification • Two EPSOs and a 31 or higher on a military-entrance exam – Armed Forces Qualification Test (AFQT) or the Armed Services Aptitude Battery (ASVAB). Students' horizons will be broadened through exposure to diverse opportunities and thereby have more options from which to choose after high school and beyond.	Academic Planner

Every Student Known

FOCUSED OUTCOMES TO SUPPORT A PATH OF SUCCESS FOR EVERY STUDENT

Grades 9-10



Literacy

Students meet or exceed their individual academic growth projections in literacy.



Numeracy

Students meet or exceed their individual academic growth projections in numeracy.



Attendance

Students achieve satisfactory attendance with an attendance rate of 95% or above.





Social-Emotional Learning (SEL)*

Students develop more mature personal identity. Students understand the concept of community, including personal and social responsibility.



On-Track Graduation

10th-grade students will assess and revise their transition plan to ensure pathway to on-time graduation with Ready Graduate** designation.

* SELF-AWARENESS, SELF-MANAGEMENT, SOCIAL AWARENESS, RELATIONSHIP SKILLS, RESPONSIBLE DECISION-MAKING

** Ready Graduate status is achieved by reaching one or more of these goals: ACT score of 21 or higher; SAT score of 1060 or higher; Complete four Early Postsecondary Opportunities (EPSOs); Earn two EPSOs and either an industry certification or a score of 31 on the ASVAB test.

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GRADE 9-10	Focused Outcomes	Results	Measurements
Academics *Literacy*	Students meet or exceed their academic growth projections in literacy each school year.	Personalized growth goals and plans allow students to engage in their individualized learning, encourage a passion for learning, and develop student accountability. Additionally, students will be tracked across all subgroups to monitor that more than 50% will meet or exceed academic growth projections. This move allows the district to individualize supports for students and aggregate student data to inform decisions.	MAP
Academics *Numeracy*	Students meet or exceed their academic growth projections in numeracy each school year.		MAP
Academics *On-Track Graduation*	10th-grade students will assess and revise their transition plan to ensure pathway to on-time graduation with Ready Graduate designation.	Ensuring that a student has completed at least three of the requirements will set him/her up for success entering the junior year and greatly increasing the likelihood of on-time graduation.	Academic Planner
SEL *Attendance*	Students achieve satisfactory attendance with an attendance rate of 95% or above.	Increased attendance improves engagement which results in sustained learning. With a focus on individual student attendance, the district will see an overall decrease in chronic absenteeism across all student subgroups. The district commits to personalizing attendance supports to assist students in their individual goals and help the district achieve its overall attendance goal.	Data Warehouse - Attendance Dashboard
SEL *Self-Awareness* *Self-Management* *Social Awareness* *Relationship Skills* *Responsible Decision-Making*	Students develop more mature personal identity.	The first years of high school are crucial to a student's social and emotional development, particularly as students develop greater self-reliance.	The district will monitor discipline data at student and subgroup levels to ensure that the district is: 1) providing personalized supports per student and 2) addressing discipline disparities across student subgroups and the district. The district will closely monitor trends in behavior data (discipline referrals, suspension rates, etc.) to determine what SEL supports are needed for students.
	Students understand the concept of community, including personal and social responsibility.	Students learn the value of and demonstrate competency in collaboration, teamwork, and civic responsibility, skills that are useful in classroom settings as they work toward the goals.	

Every Student Known

FOCUSED OUTCOMES TO SUPPORT A PATH OF SUCCESS FOR EVERY STUDENT

Grades 11-12



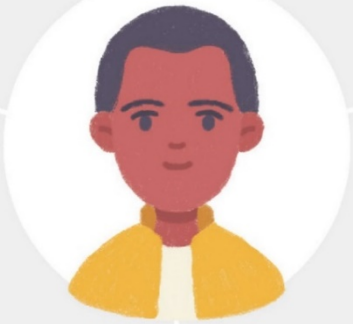
On-Track Graduation

11th-grade students are on track for on-time graduation with Ready Graduate* designation. 11th-grade students will complete a post-secondary transition plan to be revisited at the start of the senior year to ensure pathway to the future that each student envisions. 12th-grade students will complete all graduation requirements and earn Ready Graduate status.



Transition to Post-Secondary

Every student is prepared to take action on post-secondary transition plans.





Attendance

Students achieve satisfactory attendance with an attendance rate of 95% or above.



Social-Emotional Learning (SEL)**

Students develop more mature personal identity. Students understand the concept of community, including personal and social responsibility.

* Ready Graduate status is achieved by reaching one or more of these goals: ACT score of 21 or higher; SAT score of 1060 or higher; Complete four Early Postsecondary Opportunities (EPSOs); Earn two EPSOs and either an industry certification or a score of 31 on the ASVAB test.

** SELF-AWARENESS, SELF-MANAGEMENT, SOCIAL AWARENESS, RELATIONSHIP SKILLS, RESPONSIBLE DECISION-MAKING

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GRADE 11-12	Focused Outcomes	Results	Measurements
Academics *On-Track Graduation*	11th-grade students are on track for on-time graduation with Ready Graduate designation. 11th-grade students will complete a post-secondary transition plan to be revisited at the start of the senior year to ensure pathway to the future that each student envisions.	At the start of the junior year, students will be aware of their progress toward on-time graduation through the use of the district's personalized graduation tracker, which will flag any risks or areas of concern. At the end of the junior year, students will assess their progress toward graduation to flag any risks or areas of concern.	Academic Planner ACT (21 or higher) Four EPSOs Two EPSOs and Industry Certification Two EPSO and 31 or higher on Military-Entrance Exam
	12th-grade students will complete all graduation requirements and earn Ready Graduate status.	The district recognizes that high school graduation is a necessary first step in preparing students for success. It represents the entry point for college and/or career readiness. The district is committed to improving graduation rates for all student groups.	
SEL *Attendance*	Students achieve satisfactory attendance with an attendance rate of 95% or above.	Increased attendance improves engagement which results in sustained learning. With a focus on individual student attendance, the district will see an overall decrease in chronic absenteeism across all student subgroups. The district commits to personalizing attendance supports to assist students in their individual goals and help the district achieve its overall attendance goal.	Data Warehouse - Attendance Dashboard
SEL *Self-Awareness* *Self-Management* *Social Awareness* *Relationship Skills* *Responsible Decision-Making*	Students develop more mature personal identity.	Students more successfully manage tasks that are required for graduation and display greater independence.	The district will monitor discipline data at student and subgroup levels to ensure that the district is: 1) providing personalized supports per student and 2) addressing discipline disparities across student subgroups and the district. The district will closely monitor trends in behavior data (discipline referrals, suspension rates, etc.) to determine what SEL supports are needed for students.
	Students understand the concept of community, including personal and social responsibility.	Students learn the value of and demonstrate competency in collaboration, teamwork, and civic responsibility, skills that are useful in classroom settings as they work toward goals.	

GRADE 11-12 *Continued*	**Focused Outcomes**	**Results**	**Measurements**
Transition to Post- Secondary	Every student is prepared to take action on post-secondary transition plans.	This preparation process, complete with goal setting, allows students to practice self-determination while planning for their futures. Therefore, the district is committed to leveraging the systems and supports that prepare seniors in obtaining post-secondary credentials and placing them on pathways to post- secondary success.	College Pathway • College applications with portfolio (transcripts, writing samples, etc.) • FAFSA and TN Promise applications • Entry plan for college Career Pathway • Industry Certification • Résumé • Technical/Trade school applications

Academic Achievement

For the 2023-24 academic year, Metro Nashville Public Schools achieved the highest possible growth score from the Tennessee Value Added Assessment System (TVAAS). 2024 marked the third consecutive year for MNPS to earn this Level 5 rating. Additionally, MNPS students continued to show significant achievement improvement in state TNReady and End-of-Course test results during the 2023-24 school year, outpacing the state in 7 of 8 categories while matching state growth in the 8th.

- Level 5 in Overall Composite
- Level 5 in Literacy
- Level 5 in Numeracy
- Level 5 in Science
- And Level 5 in several other categories



Innovative Programs

Metro Schools has enacted several innovative programs and initiatives to accelerate student achievement by providing for enrichment and growth while establishing a foundation for future success as a district. A few key strategies include:

Accelerating Scholars

MNPS has been a national leader in establishing an evidence-based high-impact tutoring program for students in the greatest need of improving outcomes. Using a mix of volunteers for one-on-one virtual or in-person tutoring along with qualified teaching staff for paid small group support, the district has created opportunities for high-quality academic interventions in reading and math.

Enriching Scholars

This Saturday school program, which operates two Saturdays monthly throughout the school year, provides personal reading and math instruction and support to students in designated grades and schools.

Promising Scholars

Promising Scholars is a robust no-cost summer learning program available to any MNPS students who want to take advantage of extending their school year with continued education in core instruction areas, with a heavy focus on interactive STEAM activities.

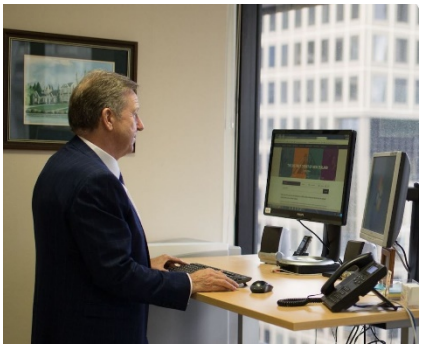
Literacy Reimagined

Equity should be at the forefront of all strategic work. Implementing a high-quality curriculum with integrity and utilizing excellent instructional materials can create opportunities for academic success for all students. To accomplish this, MNPS committed nearly $10 million of ESSER funding to purchase training materials on a condensed timeline so that all teachers were trained and prepared with literacy materials. MNPS has created an implementation framework to reduce variability across the entire district so that every MNPS student receives high-quality literacy instruction.

Interventions and Support

For students with exceptional needs and English language learners, the district has developed and implemented academic interventions in reading and math.
These interventions allow students to receive intensive, individualized support necessary to stay on track with their grade-level peers.

HOW IS MNPS FUNDED?



Metro Nashville Public Schools is a part of Metro Nashville Government and receives funding from three main sources: 1) Local sales taxes 2) Property taxes and 3) State education funding. The program is supplemented by Federal funding and grants. Together, these streams of revenue provide the ability to deliver a high-quality public education.

HOW IS THE BUDGET CREATED?

Every year, MNPS designs a budget based on current data, our priorities, and our values. MNPS administration doesn't develop this budget alone. Classroom staff, parents, community leaders, and others influence the spending priorities each year as the budget is developed. While proposed by the Board of Education, the budget is ultimately approved by Nashville's Metro Council and can undergo many changes before funds are appropriated to MNPS.

The time frame for budget development is:

Winter – Each department uses budgeting software to develop a request for positions and expenditure estimates for review by the Director of Schools and the Executive Staff. The Director of Schools and the Executive Staff evaluate each department's proposal, conduct individual departmental hearings and seek input from stakeholders to prepare the proposed budget.

L**ate winter -** The Director of Schools presents a proposed budget to the Finance Committee of the Board of Education. The Finance Committee evaluates the proposed budget and may recommend changes. The Finance Committee will also hold a public hearing before final approval by the Committee. Once passed by the Finance Committee, the proposed budget is taken to the full Board of Education. The proposed budget is voted on by the Board of Education and once approved; the budget is submitted to the Mayor.

April – The Director of Schools and the Chairman of the Board of Education present the proposed budget to the Mayor. The Mayor reviews MNPS' accomplishments and addresses strategic issues in the context of Nashville's priorities and provides MNPS the opportunity to discuss goals for the upcoming budget year.

May 1 – The Mayor and/or the Metro Finance Director present the recommended budget to the Metro Council. The Chairman of the Metro Budget and Finance Committee files the budget and tax levy ordinances. Metropolitan Nashville Government's Office of Management and Budget (OMB) prepares the Recommended Budget Book for Metro Council's review.

May to June – Metro Council and the Metro Budget and Finance Committee conduct public hearings with each department. The budget is approved on three readings and may be amended or substituted on the third reading. OMB prepares substitute budget ordinances for the Budget and Finance Committee as required.

June 30 (or before) – The Council passes the budget ordinances and the Mayor signs the budget ordinances into law. If the Council fails to pass a balanced budget by June 30, the Mayor's recommended budget takes effect by default.

July 1 – June 30 – Once the budget is approved by the Metro Council, the budget documents are housed with the Director of Budgeting & Financial Reporting under the direct supervision of the Chief Financial Officer. The MNPS Department of Budgeting & Financial Reporting of MNPS prepares and distributes the final budget document in early July. Each department uses its budget to deliver services. The Department of Budgeting & Financial Reporting monitors departmental budgets and prepares monthly reports for the Chief Financial Officer. Budget amendment requests are submitted for transfers between major budget categories or changes to the final appropriation amount for each budget category and will be presented for approval to the MNPS Board of Education by the Director of Schools when necessary. The Department of Budgeting & Financial Reporting monitors changes as they occur.



As far as supplies, educational materials and other needs, the district's policy is for all purchases to be processed through the purchasing system. This process will generate a purchase order after an authorized approval is verified and before goods are received.

MNPS BUDGET ACCOUNTS

MNPS' fund accounts are organized into four major budget areas. One can think of these as four separate bank accounts. Each fund has a separate set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues, and expenses.

- **General Purpose**: The primary operating fund used to account for daily operating costs, except those required to be in another fund.
- **Federal and Categorical Programs**: Appropriations of Federal categorical grants received by MNPS to support educational needs.
- **Nutrition Services**: An enterprise fund that covers our food service operations, which are financially self-supporting.
- **Capital Budget**: The Capital Budget is a multi-year list of projects approved annually by the Board of Education. Though separate from the operating budget, the Capital Budget is also presented to the Mayor and approved by the Metro Council for funding. Depending on many factors, capital fund requests may not be fully funded – or not funded at all. If Metro Council allocates capital dollars, the projects listed in the capital budget are addressed in priority order using available funds.

HOW DOES MNPS USE ITS FUNDING?

Our goal is to ensure that school staff know the needs of each of their students. Regardless of where they live, go to school and any other unique characteristics, all students have a clear path to success with measurable goals. Because school staff know their students' needs best, Metro Schools' leadership believes instructional and support decisions should be made by the educators who work most closely with these students.

Our budgeting approach, which includes student-based budgeting (SBB), helps the district ensure that educators at the school level are designing a program tailored to meet student needs at each school. The student-based budgeting process is used to distribute nearly half of the district's operating budget directly to schools to fund the school-level budgets created by each school's leadership team. The remainder of the operating budget is used for district-wide services such as human resources, transportation, security, textbooks, building maintenance, technology services and other school support services. Student-based budgeting empowers school leaders to make equitable decisions based on the particular needs of the students they serve.

MNPS is in the ninth year of student-based budgeting. The three primary goals of SBB are:

- Transparency – Each school's budget is available for public view
- Equity – Increased funding across the board, and even more so in schools with high need populations
- Flexibility – Provides principals with more control over staffing and budgeting decisions

MNPS Expenditures by Strategy

MNPS has instituted Priority Based Budgeting (PBB) in recent years. During FY 2022 assigned budget priorities are:

Priority	Total Amount	% of Total
School Based Budgeting	593,030,900	49.19%
Charter School Transfer	212,395,700	17.62%
Curriculum, Instruction & Assessment	152,176,800	12.62%
Operation of Plant	67,686,000	5.61%
Fixed Charges	49,862,600	4.14%
Transportation	43,944,000	3.65%
Administration	24,058,500	2.00%
Attendance & Social Services	23,781,600	1.97%
Maintenance of Buildings	23,119,500	1.92%
Transfers/Reimbursable Projects	15,417,200	1.28%
Total	**1,205,472,800**	**100.00%**

MNPS allocates the bulk of its funds through a student-based budgeting (SBB) process. Nearly half of the MNPS operating budget is allocated through the SBB process. Principals and school leaders make decisions that establish appropriate educational programming for their particular group of students.

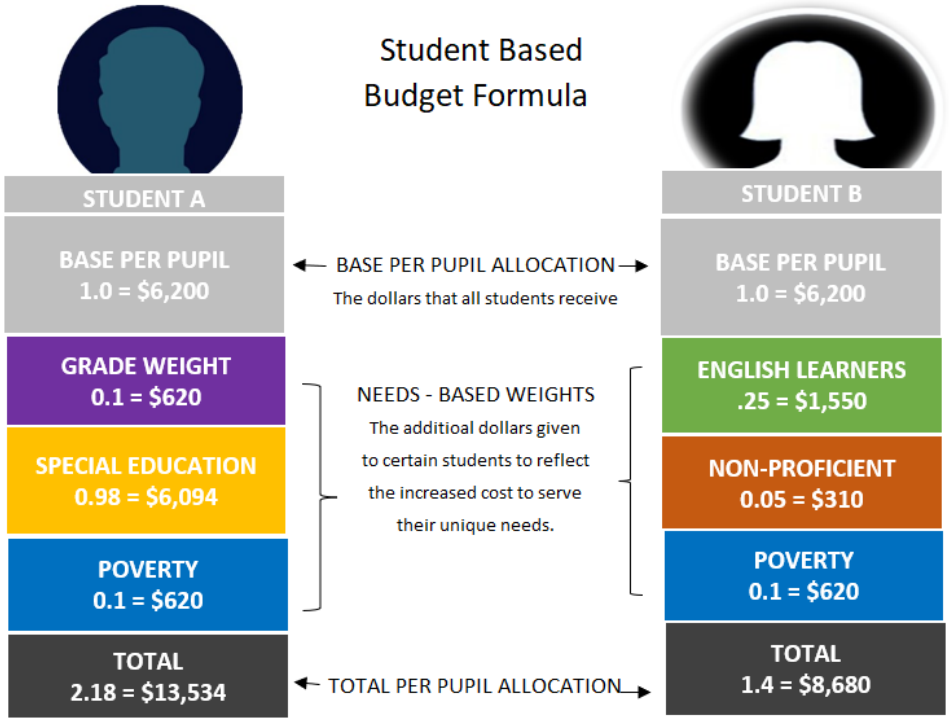
The Charter School Transfer is the second largest budget priority for MNPS. There are 27 charter schools within Davidson County. State law requires that MNPS allocate proportional funding to charter schools based on enrollment.

Performance Management and Operational Efficiency require slightly more than 10 percent of MNPS budget dollars. This priority includes transportation, maintenance, custodial services and other support activities.

The remaining budget priorities are each responsible for less than 10 percent of the MNPS budget. Each budget owner assigns priorities to their spending as the budget year begins. The strategies and priorities are continually monitored and reviewed by MNPS Leadership to ensure efficient operations.

STUDENT BASED BUDGETING FORMULA

Through SBB, money is allocated based on the unique needs of each student. For example, schools receive additional money for each English learner or exceptional education student it serves. No two students are the same and we recognize that some students need additional support to be successful. The graphic example below shows how allocations can vary based on a student's needs.



Needs-based weights are unique factors that individual students have. Metro Schools allocates additional funds to those students to ensure their needs are met.

GRADE WEIGHT - The amount added for students in elementary school and middle school to account for smaller class size.

SPECIAL EDUCATION - The amount added for special education students to account for their needs.

POVERTY - The amount added for special identified as experiencing poverty

ELL - The amount added for an English language learner.

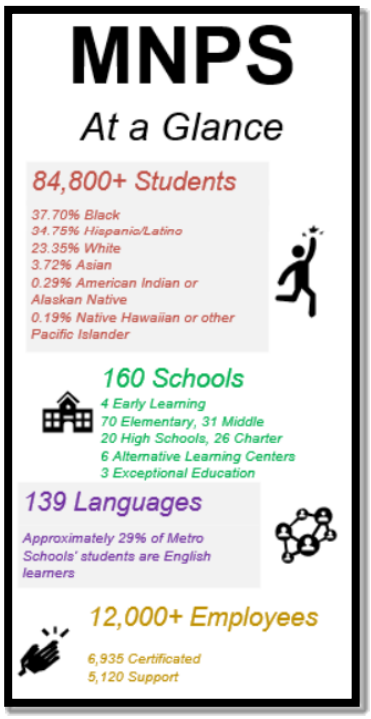
NON-PROFICIENT - The amount added for a student who scored as non-profienct on TNReady Math and RLA/English in order to secure additional supports for that student.

School enrollment is the biggest factor affecting the amount of funding each school receives. To keep pace with salary increases for FY25, the district's SBB formula saw an increase in base weight per pupil and slight changes in the needs-based weights. To the best of our knowledge, MNPS invests a higher percentage of Operating budget funds in SBB than any school district in the country.

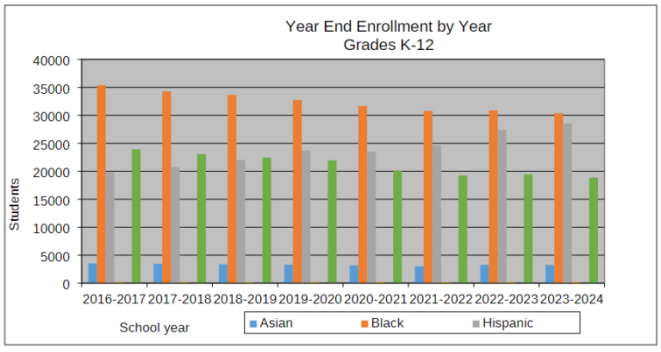
STUDENT ENROLLMENT HISTORY

MNPS is one of the largest school districts in Tennessee. In 2024-2025, the school district is serving over 84,800 students, grades Pre-K-12 on 160 campuses. Enrollment has been consistently around 82,000 during the past several years.

Fiscal Year	Student Enrollment	Enrollment Change vs Prior Year
FY21 Actual	81,508	-3.2%
FY22 Actual	81,694	0.2%
FY23 Actual	82,610	1.1%
FY24 Actual	82,537	-0.1%
FY25 Current	84,815	2.8%
FY26 Projected	82,115	-3.2%
FY27 Projected	81,951	-0.2%
FY28 Projected	81,433	-0.6%



The enrollment projection process begins in the fall of each year by generating a 10-year projection model that factors in live birth data and a 3-year cohort survival analysis. The results of this work provide targets for grades Pre-K-12. Beginning in January we focus on school projections by grade level and factor in any changes to zone boundaries, any changes to open enrollment schools, pathway seats, charter school impact, initial lottery results, and any other factors that may impact enrollment. Projections are shared with school and department leaders so their input can be considered before projections are finalized. State revenue is based on enrollment levels. The state exercised a "hold harmless provision" for FY21 and FY22 due to the pandemic. Beginning with FY23, the calculation will once again be based on actual enrollment. The state has also begun to use a new funding formula, Tennessee Investment in Student Achievement (TISA) beginning with the FY24 school year. As with the previous funding formula, the fiscal capacity index of each community is considered in determining how much state funding will be allocated. The communities that have a greater ability to raise education funding receive a lower per-pupil funding allocation from the state. These changes continue the longstanding trend of Metro Nashville (compared to State government) providing an increasingly larger percentage of education funding for students in Davidson County.



MNPS Fund Balance Discussion

MNPS revenue has grown dramatically during recent years as a result of the following three primary factors: 1) Increased federal funding in response to the COVID-19 pandemic 2) A 34% property tax increase that Metro Council passed at the beginning of FY21 and 3) An increase in Local Option Sales Tax revenue as economic activity recovered when pandemic concerns subsided following FY20. Revenue increased by almost 38% for FY22 compared to FY20, but growth has begun to subside since FY22. Revenue projections for FY25 through FY28 reflect decreases or very slight annual revenue growth. MNPS is likely to request additional funding from Local government as an offset to the loss in funding from other sources, but it remains to be seen how Metro Government officials will respond.

The State considers each local community's ability to generate funds on its own as a factor in determining how much funding is distributed to each school district in Tennessee. Because Metro Nashville has a large, diverse, growing tax base relative to other Tennessee communities, fewer State dollars have been allocated to Nashville over time. Funding for alternative education providers is another contributing factor to decreased education funding for MNPS from the state. In addition to increased funding for charter schools and "State funded" schools, Tennessee lawmakers have passed legislation which provides funding for families to access State funds for private school expenses. As occurred with charter schools and "State funded" schools, these initiatives begin as small allocations but tend to increase dramatically over time. For FY25, the expectation s that Davidson County charter schools and "State funded" schools will receive $205.8 million and $60.2 million respectively, while other "school choice" initiatives will provide around $10 million directly to Davidson County families.

The factors described above have all contributed to a significant decline in the percentage of funding provided to MNPS from State allocations. Prior to FY18, more than 1/3 of funding for the MNPS Operating Fund was provided by State revenue. As Federal funding related to the pandemic ends for FY25, projected funding for the Operating Fund is 38% property taxes, 30% sales taxes, 21% State, 7% Federal and 4% Other. State funding is expected to continue to decline both in total dollars and as a percentage of Operating Fund revenue.

Metro Government established guidelines during FY24 requiring major funds to maintain fund balances in an amount equal to or greater than 16.67% of the annual budget. For most MNPS funds, this guideline has been achieved or is not applicable. Collectively, MNPS fund balances increased more than five-fold between FY20 ($65.1 million) and FY22 ($329.3 million). Fund balance growth has moderated since FY22 and is expected to be minimal going forward.

The combination of decreased State funding and the requirement for increased fund balances as budgets increase will be difficult for MNPS officials to manage and will require increased reliance on local revenue sources as Federal and State revenue is expected to continue to decline. The projected fund balances provided by MNPS management in this Budget Book do not take into account the recently established fund balance requirements as there may be some modifications to how this requirement is interpreted in the future.

Metro Nashville Public Schools
All Funds Budget Book Report

Eight Year Summary of Total Budget

	2020-2021	*2021-2022*	*2022-2023*	*2023-2024*
Revenues	*Actual*	*Actual*	*Actual*	*Current*
Property Taxes	500,977,145	547,256,662	525,208,756	554,101,821
Local Option Sales Tax	311,923,136	405,882,319	438,154,257	484,263,722
Other State Shared Revenues (AlcBev Tax/TN Telecomm Sales Tax)	15,257,743	32,741,349	51,609,519	37,436,700
Basic Education Program (BEP/TISA)	287,482,902	279,734,759	256,436,215	283,072,500
Other Govts & Agencies	183,243,824	253,537,722	298,812,014	290,554,046
Charges, Commissions, & Fees	136,107,848	149,102,235	161,827,618	174,675,458
Transfers	63,564,168	7,573,399	37,301,548	15,954,662
All Other	190,915,449	8,960,903	54,667,280	16,042,769
Total	**1,689,472,215**	**1,684,789,347**	**1,824,017,207**	**1,856,101,678**
Expenses				
Salaries & Benefits	734,012,488	753,800,946	871,154,757	891,026,262
Contracted Services	115,263,038	161,944,889	166,296,937	271,096,499
Transfers	179,675,034	201,020,096	226,884,895	232,739,661
All Other	540,278,036	430,499,114	506,015,920	545,257,782
Total	**1,569,228,596**	**1,547,265,045**	**1,770,352,509**	**1,940,120,204**
Ending Fund Balance	**189,741,466**	**327,265,768**	**378,126,343**	**322,409,641**

Metro Nashville Public Schools
All Funds Budget Book Report

Eight Year Summary of Total Budget

	2024-2025	*2025-2026*	*2026-2027*	*2027-2028*
Revenues	*Budget*	*Projected*	*Projected*	*Projected*
Property Taxes	560,832,200	583,507,836	601,013,071	619,954,791
Local Option Sales Tax	458,078,300	489,356,146	504,036,829	519,157,934
Other State Shared Revenues (AlcBev Tax/TN Telecomm Sales Tax)	40,716,800	57,028,210	67,229,057	79,254,566
Basic Education Program (BEP/TISA)	288,000,000	283,000,000	283,000,000	283,000,000
Other Govts & Agencies	134,125,201	170,736,835	175,615,114	178,776,023
Charges, Commissions, & Fees	164,336,001	202,014,145	206,116,634	208,363,708
Transfers	16,285,000	11,530,033	11,875,934	12,232,212
All Other	57,178,903	17,019,774	17,530,367	18,056,278
Total	**1,719,552,405**	**1,814,192,979**	**1,866,417,006**	**1,918,795,512**
Expenses				
Salaries & Benefits	870,048,800	953,942,313	982,088,927	1,011,066,023
Contracted Services	230,388,766	185,941,075	191,081,658	195,011,219
Transfers	259,290,005	247,776,525	254,036,359	260,454,342
All Other	411,622,334	435,396,169	448,344,108	461,677,096
Total	**1,771,349,905**	**1,823,056,082**	**1,875,551,052**	**1,928,208,680**
Ending Fund Balance	**311,941,941**	**301,160,210**	**290,055,027**	**278,616,689**

Metro Nashville Public Schools

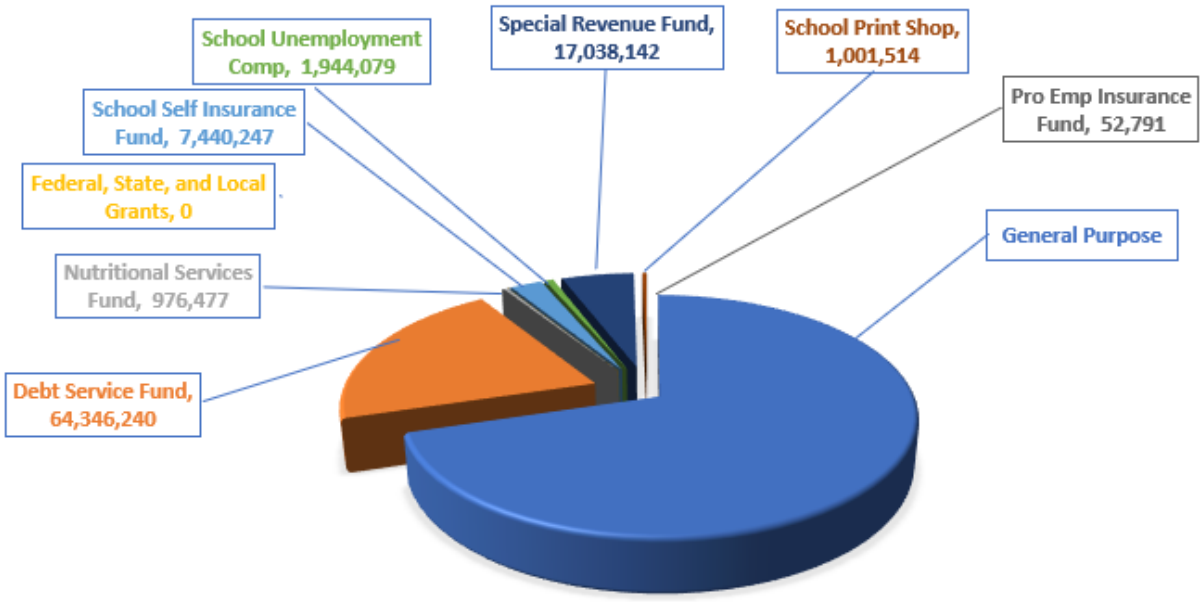
Eight-year Summary Comparison of Ending Fund Balances

As of June 30th, 2024

	2020-2021 Actual	*2021-2022 Actual*	*2022-2023 Budget*	*2023-2024 Current*
General Purpose Fund	116,022,187	246,250,616	283,931,964	219,142,451
Debt Service Fund	48,335,815	71,730,106	75,454,664	74,813,940
Nutritional Services Fund	12,338,496	2,973,929	1,619,714	976,477
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	871,917	406,648	1,603,951	7,440,247
School Unemployment Comp	1,591,892	1,699,862	1,800,296	1,944,079
Special Revenue Fund	8,540,075	10,946,164	13,683,497	17,038,142
School Print Shop	1,440,206	1,267,884	88,231	1,001,514
Pro Emp Insurance Fund	600,877	(8,009,442)	(55,973)	52,791
	189,741,466	327,265,768	378,126,343	322,409,641

	2024-2025 Budget	*2025-2026 Projected*	*2026-2027 Projected*	*2027-2028 Projected*
General Purpose Fund	219,142,451	219,142,451	219,142,451	219,142,451
Debt Service Fund	64,346,240	53,564,509	42,459,326	31,020,988
Nutritional Services Fund	976,477	976,477	976,477	976,477
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	7,440,247	7,440,247	7,440,247	7,440,247
School Unemployment Comp	1,944,079	1,944,079	1,944,079	1,944,079
Special Revenue Fund	17,038,142	17,038,142	17,038,142	17,038,142
School Print Shop	1,001,514	1,001,514	1,001,514	1,001,514
Pro Emp Insurance Fund	52,791	52,791	52,791	52,791
	311,941,941	301,160,210	290,055,027	278,616,689

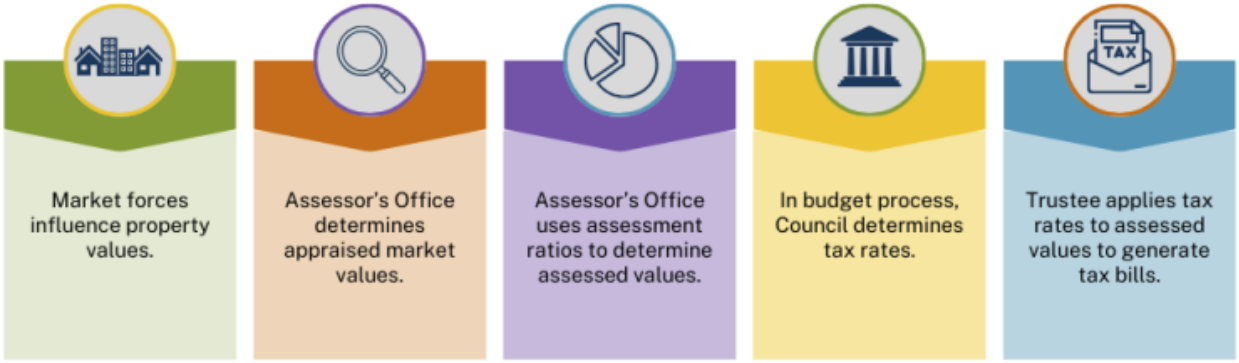
2024-2025 FUND BALANCE



Metro Nashville and Its Budget

How the Property Tax Works

The following diagram shows the appraisal and budgetary process.



Key Components in Understanding Property Taxes Market values Market values of property are set in the open market. Market value is the most probable price of a piece of property in an arms-length transaction between a willing and knowledgeable buyer and a willing and knowledgeable seller. Appraisal The value of property as determined by the Assessor of Property so that the tax burden is distributed equitably among all property owners. Assessor of Property Office This office executes tax policy to identify, classify, appraise, and assess all property and other basic functions including:

• Produce an annual assessment roll—adding new construction and removing demolished buildings.

• Perform site inspections of all properties to update assessment records.

• Collect and verify sales prices for all real estate transfers.

• Analyze sales data and property characteristics to produce 100% appraisals in the fourth year of the appraisal cycle.

Appraised value is estimated market value of the property at a certain point in time. In Tennessee the assessed value upon which taxes are levied is a fraction (percentage) of the appraisal. The percentage varies depending on the classification of the property, which is determined by its use. Metro's Assessor of Property determines the appraised value of all real and personal property in the county, except public utilities (whose values are determined by the State Comptroller's Office). Three appraisal methods are used to estimate each property's market value:

• The estimated cost to replace a structure, referred to as "replacement cost new," adjusted for depreciation based on the property's age and condition, yielding the "depreciated replacement cost."

• The market value or sale prices of similar properties that have recently sold.

• The present value of the future net income that can be generated by that or similar properties, sometimes called the "capitalization of income" method.

When used together, these three methods give the appraiser the best indication of what a property is worth. With the aid of modern computer systems, the Assessor has adapted these

traditional appraisal techniques to produce large-scale reappraisal projects with accurate and cost-effective results.

The Trustee's office prepares and distributes tax bills based on the assessed value of each property and the tax rate for its district.



To calculate a property tax bill, divide the assessed value by $100 and then multiply that amount by the tax rate. For example, a property classified as residential and appraised at $100,000 would be assessed at $25,000 (the $100,000 appraised value times the 25% residential assessment ratio). A tax calculator can be found on the Office of the Trustee's.

With FY 2025's recommended property tax rate of $3.254, the calculation would be:

tax =($25,000/$100) x $3.254 per $100
= $253.25 x $3.254
= $824.08

Property tax bills are mailed to property owners and to the mortgage holder if applicable. This normally occurs in late September or early October. Tax payments are due by the end of the following February and can be mailed to the Office of the Trustee.

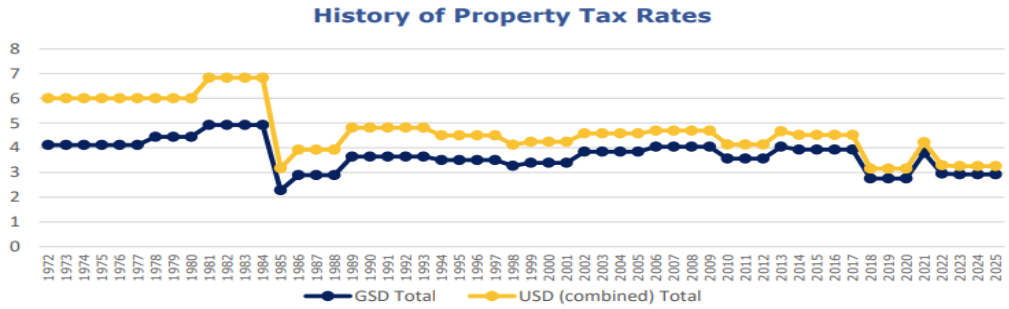
Metro and the state assist the elderly and disabled with property taxes on the first $25,000 appraised value of their homes through the Property Tax Relief program administered by the Trustee. The program also assists disabled veterans with the first $25,000 of assessed value of their property.

Metro expects many of the contributing growth factors to continue into the near future. Namely, demand is anticipated to continue to outpace supply. Despite elevated interest rates compared to recent history, this disparity should continue to drive new development while helping to safeguard against a correction in market prices.

FY 2024 and FY 2025 tax rates are shown in the Executive Summary and in the tables on the following pages. The combined rate is the total paid for property in the USD; property outside the USD is taxed at the GSD rate. Residents of the seven satellite cities within Metro pay the GSD rate plus the rate set by that satellite city.

Nashville's property tax rates are currently the lowest of the four major Tennessee cities, and competitive with those of surrounding communities.

Historic property tax rates are presented in the following table:



History of Metro Property Taxes

		GSD					USD			Totals	
Tax Year	Fiscal Year	General Fund	School Fund	Debt Service Fund	School Debt Service	GSD Total	General Fund	Debt Service Fund	USD Total	Combined Total GSD+USD	Fire District Transfer*
1972	1973	1.63	2.08	0.40	-	4.11	1.57	0.32	1.89	6.00	-
1973	1974	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1974	1975	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1975	1976	1.63	2.02	0.46	-	4.11	1.59	0.30	1.89	6.00	-
1976	1977	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1977	1978	1.96	2.02	0.46	-	4.44	1.22	0.34	1.56	6.00	0.33
1978	1979	1.99	2.02	0.43	-	4.44	1.29	0.27	1.56	6.00	0.33
1979	1980	1.99	2.02	0.43	-	4.44	1.29	0.27	1.56	6.00	0.33
1980	1981	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1981	1982	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1982	1983	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1983	1984	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1984	1985	1.11	0.96	0.21	-	2.28	0.76	0.13	0.89	3.17	0.16
1985	1986	1.45	1.09	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1986	1987	1.45	1.09	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1987	1988	1.47	1.07	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1988	1989	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1989	1990	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1990	1991	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1991	1992	1.92	1.29	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1992	1993	1.92	1.29	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1993	1994	1.95	1.01	0.43	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1994	1995	1.95	1.01	0.43	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1995	1996	1.91	1.01	0.47	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1996	1997	1.91	1.01	0.47	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1997	1998	1.69	0.96	0.49	0.13	3.27	0.74	0.11	0.85	4.12	0.10
1998	1999	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
1999	2000	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
2000	2001	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
2001	2002	1.97	1.24	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2002	2003	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2003	2004	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2004	2005	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2005	2006	2.00	1.33	0.54	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2006	2007	2.07	1.33	0.47	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2007	2008	2.06	1.33	0.48	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2008	2009	2.06	1.33	0.48	0.17	4.04	0.53	0.12	0.65	4.69	0.08
2009	2010	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2010	2011	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2011	2012	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2012	2013	1.96	1.40	0.43	0.25	4.04	0.51	0.11	0.62	4.66	0.08
2013	2014	1.905	1.416	0.423	0.180	3.924	0.480	0.112	0.592	4.516	0.080
2014	2015	1.905	1.416	0.423	0.180	3.924	0.480	0.112	0.592	4.516	0.080
2015	2016	1.905	1.416	0.423	0.180	3.924	0.495	0.097	0.592	4.516	0.080
2016	2017	1.905	1.416	0.423	0.180	3.924	0.495	0.097	0.592	4.516	0.080
2017	2018	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155	0.050
2018	2019	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155	0.050
2019	2020	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155	0.050
2020	2021	1.725	1.290	0.567	0.206	3.788	0.359	0.074	0.433	4.221	0.050
2021	2022	1.296	1.030	0.467	0.160	2.953	0.283	0.052	0.335	3.288	0.050
2022	2023	1.299	0.986	0.523	0.114	2.922	0.283	0.049	0.332	3.254	0.050
2023	2024	1.339	0.986	0.473	0.124	2.922	0.283	0.049	0.032	3.254	0.050
2024	2025	1.339	1.000	0.459	0.124	2.922	0.291	0.041	0.332	3.254	0.050

* The Fire District transfer of the GSD General Fund to the USD General Fund for fire protection.

** Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013, 2017 and 2021 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14, 2017-18 and 2021-2022).

Property Tax Rate Changes

Tax Year	Fiscal Year	Type Chng	General Fund	School Fund	GSD Debt Service Fund	School Debt Service	GSD Total	General Fund	USD Debt Service Fund	USD Total	Totals Combined Total GSD+USD	Fire District Transfer*
1972	1973	D	(0.08)	-	0.08	-	-	(0.03)	0.03	-	-	-
1973	1974	D	-	(0.06)	0.06	-	-	(0.02)	0.02	-	-	-
1977	1978	F	0.33	-	-	-	0.33	(0.33)	-	(0.33)	-	0.33
1978	1979	D	0.03	-	(0.03)	-	-	0.07	(0.07)	-	-	-
1980	1981	T	0.40	0.06	0.02	-	0.48	0.35	-	0.35	0.83	-
1984	1985	R	(1.28)	(1.12)	(0.24)	-	(2.64)	(0.88)	(0.14)	(1.02)	(3.66)	-
			1.11	*0.96*	*0.21*	-	*2.28*	*0.76*	*0.13*	*0.89*	*3.17*	*0.16*
1985	1986	T	0.34	0.13	0.14	-	0.61	0.14	-	0.14	0.75	-
1987	1988	D	0.02	(0.02)	-	-	-	-	-	-	-	-
1988	1989	T	0.52	0.15	0.08	-	0.75	0.12	0.02	0.14	0.89	-
1988	1989	D	(0.02)	0.02	-	-	-	-	-	-	-	-
1991	1992	D	(0.05)	0.05	-	-	-	-	-	-	-	-
1993	1994	R	(0.43)	(0.28)	(0.09)	-	(0.80)	(0.22)	(0.03)	(0.25)	(1.05)	-
			1.49	*1.01*	*0.34*	-	*2.84*	*0.80*	*0.12*	*0.92*	*3.76*	*0.12*
1993	1994	T	0.46	-	0.09	0.11	0.66	0.08	-	0.08	0.74	-
1995	1996	D	(0.04)	-	0.04	-	-	-	-	-	-	-
1997	1998	R	(0.39)	(0.21)	(0.10)	(0.02)	(0.72)	(0.18)	(0.02)	(0.20)	(0.92)	-
			1.52	*0.80*	*0.37*	*0.09*	*2.78*	*0.70*	*0.10*	*0.80*	*3.58*	*0.10*
1997	1998	T	0.17	0.16	0.12	0.04	0.49	0.04	0.01	0.05	0.54	-
1998	1999	T	(0.01)	-	0.01	0.12	0.12	-	-	-	0.12	-
2000	2001	R	(0.21)	(0.12)	(0.07)	(0.03)	(0.43)	(0.10)	(0.01)	(0.11)	(0.54)	(0.01)
			1.47	*0.84*	*0.43*	*0.22*	*2.96*	*0.64*	*0.10*	*0.74*	*3.70*	*0.09*
2001	2002	T	0.50	0.40	-	(0.02)	0.88	-	-	-	0.88	-
2002	2003	D	(0.03)	0.03	-	-	-	-	-	-	-	-
2005	2006	R	(0.24)	(0.16)	(0.04)	(0.03)	(0.47)	(0.08)	(0.01)	(0.09)	(0.56)	-
			1.70	*1.11*	*0.39*	*0.17*	*3.37*	*0.56*	*0.09*	*0.65*	*4.02*	*0.08*
2005	2006	T	0.30	0.22	0.15	-	0.67	-	-	-	0.67	-
2006	2007	D	0.07	-	(0.07)	-	-	-	-	-	-	-
2007	2008	D	(0.01)	-	0.01	-	-	-	-	-	-	-
2008	2009	D	-	-	-	-	-	(0.03)	0.03	-	-	-
2009	2010	R	(0.24)	(0.16)	(0.06)	(0.02)	(0.48)	(0.07)	(0.01)	(0.08)	(0.56)	(0.01)
			1.82	*1.17*	*0.42*	*0.15*	*3.56*	*0.46*	*0.11*	*0.57*	*4.13*	*0.07*
2010	2011	N	-	-	-	-	-	-	-	-	-	-
2011	2012	N	-	-	-	-	-	-	-	-	-	-
2012	2013	T	0.14	0.23	0.01	0.10	0.48	.05	-	.05	0.53	0.01
2013	2014	R	(0.055)	0.016	(0.007)	(0.07)	(0.116)	(0.030)	0.002	(0.028)	(0.144)	-
			1.905	*1.416*	*0.423*	*0.180*	*3.924*	*0.480*	*0.112*	*0.592*	*4.516*	*0.080*
2014	2015	N	-	-	-	-	-	-	-	-	-	-
2015	2016	D	-	-	-	-	-	0.015	(0.015)	-	-	-
2016	2017	N	-	-	-	-	-	-	-	-	-	-
2017	2018	R	(0.567)	(0.422)	(0.126)	(0.054)	(1.169)	(0.161)	(0.031)	(0.192)	(1.361)	(0.030)
			1.338	*0.994*	*0.297*	*0.126*	*2.755*	*0.334*	*0.066*	*0.400*	*3.155*	*0.050*
2018	2019	N	-	-	-	-	-	-	-	-	-	-
2019	2020	N	-	-	-	-	-	-	-	-	-	-
2020	2021	T	.387	.296	.270	.080	1.033	.025	.008	.033	1.066	-
2021	2022	R	(0.429)	(0.260)	(0.100)	(0.046)	(0.835)	(0.076)	(0.022)	(0.098)	(0.933)	-
2022	2023	RR	0.003	(0.044)	0.056	(0.046)	(0.031)	-	(0.003)	(0.003)	(0.034)	-
2023	2024	D	0.040	-	(0.050)	0.010	-	-	-	-	-	-
2024	2025	D	-	0.014	(0.014)	-	-	0.008	(0.008)	-	-	-

Nominal rates per $100 of assessed value from tax levy ordinances, not adjusted for appraisal (sales) or assessment ratios.

* The Fire District transfer of the GSD General Fund to the USD General Fund for fire protection.
** Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013, 2017 and 2021 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14, 2017-18, 2021-2022).

Property Tax Base Assessment, Levy, and Appraisal Ratios

Tax Year	Fiscal Year		Tax Base (billions) $	Assessment (billions) GSD $	Assessment (billions) USD $	Tax Levy (in millions) GSD $	Tax Levy (in millions) USD $	Tax Levy (in millions) Total $	Uncol-lected %	Appraisal Ratio
1972	1973		n/a	1.365	0.736	56.3	14.0	70.3	4.08%	
1973	1974	**	n/a	1.449	0.765	58.7	15.3	74.0	5.33%	
1974	1975		n/a	1.590	1.009	64.3	18.7	83.0	4.63%	
1975	1976		n/a	1.670	1.056	68.1	19.8	87.9	4.70%	
1976	1977		n/a	1.726	1.087	70.5	20.4	90.9	4.99%	0.6500
1977	1978		n/a	1.742	1.266	72.9	23.7	96.6	4.48%	0.6500
1978	1979		n/a	1.794	1.328	74.9	25.0	99.9	3.13%	0.6660
1979	1980		n/a	1.868	1.376	78.0	25.9	103.9	4.03%	0.6100
1980	1981		n/a	1.940	1.428	90.3	32.0	122.4	3.06%	0.6100
1981	1982		n/a	1.955	1.435	91.0	32.2	123.2	3.19%	0.4480
1982	1983		n/a	2.020	1.487	94.0	33.4	127.4	3.07%	0.4480
1983	1984		n/a	2.060	1.521	96.2	34.3	130.4	2.54%	0.4305
1984	1985	**	n/a	4.497	3.298	96.8	34.5	131.3	3.68%	1.0000
1985	1986		n/a	4.944	3.606	132.2	41.4	173.5	2.65%	0.9476
1986	1987		n/a	5.159	3.749	143.1	44.6	187.7	3.18%	0.9476
1987	1988		n/a	5.644	4.089	156.6	48.7	205.2	6.26%	0.8138
1988	1989		21.405	5.920	4.271	208.7	56.8	265.5	5.02%	0.8138
1989	1990		23.350	5.985	4.259	211.1	56.6	267.7	5.70%	0.7766
1990	1991		23.979	6.132	4.561	215.9	60.7	276.6	5.83%	0.7766
1991	1992		23.986	5.975	4.408	210.4	58.6	269.1	6.35%	0.7767
1992	1993		23.711	6.032	4.438	212.5	59.0	271.5	4.92%	0.7767
1993	1994	**	24.155	7.646	5.536	261.7	62.0	323.7	4.67%	1.0000
1994	1995		24.555	7.809	5.543	266.7	62.1	328.8	3.04%	1.0000
1995	1996		26.686	7.949	5.567	271.5	62.4	333.9	2.87%	0.9054
1996	1997		27.908	8.193	5.692	279.9	63.7	343.7	2.97%	0.9054
1997	1998	**	33.706	10.648	7.303	340.9	69.4	410.3	3.46%	1.0000
1998	1999		34.408	10.896	7.491	361.8	71.1	433.0	3.65%	1.0000
1999	2000		38.576	11.087	7.579	368.2	72.0	440.2	3.61%	0.9098
2000	2001		39.576	11.390	7.752	378.4	73.6	452.0	3.50%	0.9098
2001	2002	**	42.634	13.373	9.029	504.5	75.8	580.4	3.85%	1.0000
2002	2003		42.989	13.463	9.022	508.9	74.9	583.8	3.90%	1.0000
2003	2004		45.151	13.280	8.792	502.1	73.0	575.0	3.27%	0.9455
2004	2005		45.746	13.432	9.168	507.5	76.1	583.6	3.08%	0.9455
2005	2006		50.477	15.534	10.514	619.2	76.7	695.5	3.28%	1.0000
2006	2007		51.736	15.968	10.920	633.5	79.7	713.3	0.64%	1.0000
2007	2008		60.386	16.237	11.053	643.7	80.7	724.4	0.77%	0.8780
2008	2009		61.881	16.413	11.309	659.8	82.6	742.3	1.01%	0.8780
2009	2010		63.157	19.222	13.253	675.0	84.8	759.9	1.45%	1.0000
2010	2011		63.281	19.209	13.220	674.6	84.6	759.2	1.07%	1.0000
2011	2012		63.128	19.104	13.245	670.8	84.8	755.6	1.35%	0.9982
2012	2013		63.259	19.161	13.283	763.5	93.0	856.4	1.29%	0.9982
2013	2014		65.810	20.210	14.287	781.6	96.0	877.6	1.56%	1.0000
2014	2015		66.271	20.376	14.405	788.0	96.8	884.8	0.89%	1.0000
2015	2016		67.533	20.743	14.703	802.1	98.8	900.9	1.24%	.8822
2016	2017		78.263	21.315	15.126	824.4	101.8	926.3	0.83%	.8822
2017	2018		99.660	31.145	23.743	853.4	107.9	961.3	1.87%	1.0000
2018	2019		102.920	32.221	24.546	875.6	110.5	986.1	0.51%	1.0000
2019	2020		123.954	33.016	25.235	897.3	113.2	1010.5	0.66%	.8477
2020	2021		128.201	34.128	26.159	1279.7	126.3	1406.0	2.21%	1.0000
2021	2022		147.997	46.284	35.927	1365.6	140.3	1505.9	3.29%	1.0000
2022	2023		151.624	48.074	37.467	1386.0	143.1	1529.1	2.36%	0.7143

** Tax Levy - Assessment per $100 x Tax Rate
*** Appraisal Ratio - Assessed value and market value
Note: In June 2007 the Metropolitan Government sold the majority of the 2006-07 and 2005-06 real estate property taxes outstanding to an outside party.

Federal and State Grant Funds

Federal and Categorical Funds



Much of the federal funding allocated to MNPS comes from categorical grants whose purpose is to provide specific, supplemental educational resources. Additionally, MNPS receives grant funding from other funding sources such as state grants or private donors. Revenues and expenses vary as grants are approved and the related expenditures are incurred. With the end of the new COVID relief funding, overall grant revenue is expected to decrease. The major categorical programs are ESSER, Every Student Succeeds (ESSA) including Title I, and Individuals with Disabilities Act $131,973,444 is the total estimated FY 2025 budget. Grant funding for other categorical programs is expected to remain flat through FY25.

Federal and Categorical Funds

Revenue Source	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	Percentage
Federal Direct	6,411,730	7,915,067	10,813,385	8,468,562	2.8%
Federal through State	134,785,000	162,141,793	218,908,691	266,784,750	88.33%
State Direct	20,356,078	17,548,538	21,447,430	23,199,216	7.68%
Federal through other sources	2,037,047	123,434	511,669	3,596,215	1.19%
Total	**163,589,855**	**187,728,831**	**251,681,175**	**302,048,742**	**100.00%**

Expenditure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	Percentage
Personal Services	90,970,255	93,998,017	125,278,771	130,992,280	43.60
Contractual Services	35,117,885	49,862,316	56,790,574	84,812,860	28.23%
Supplies & Materials	33,005,242	41,476,760	66,789,131	72,230,365	24.04%
Other	52,313	226,837	1,069,027	7,877,860	2.62%
Capital Outlay	390,131	139,671	85,084	308,198	0.10%
Indirect Costs	4,144,963	2,508,161	3,506,146	4,205,518	1.40%
Total	**163,680,789**	**188,211,764**	**253,518,734**	**300,427,082**	**100.00%**

ESSER (Elementary and Secondary School Emergency Relief) 3.0 Funding

In response to COVID-19, the U.S. Congress passed several pieces of legislation that sent billions of dollars in relief funds to states. Tennessee received, in total, $4.2 billion to be spent on schools across the state in three phases. This is known as the Elementary and Secondary School Emergency Relief Fund (ESSER), and for the third phase that was included in the American Rescue Plan Act of 2021, MNPS was awarded $276 million.

This funding has helped Nashville schools address the impact that the pandemic has had – and continues to have – on our students. In FY25, MNPS will continue the liquidation of carryover funds totaling approximately $37.3 million.

ESSER Funding Priorities

MNPS Director of Schools, Dr. Adrienne Battle, and her administrative team identified four key areas of funding priorities which the carryover funds will continue to address including:

- Build Infrastructure – investing in next-generation Wi-Fi, teacher and student laptops and additional technology supports, HVAC upgrades, and expansion of Old Center Elementary School;
- Accelerate Academics – high-dosage tutoring, interventions, advanced academics, arts and athletics, accelerate Metro Schools Reimagined long-range planning, work-based learning, summer and extended learning opportunities;
- Grow Our People – professional development and planning support, Hire Forward investment and staff pulse checks;
- Every Student Known – increase counselors, contracted mental health supports, restorative practice assistants, translation services, Navigator check-in program, family pulse checks and Community Achieves programs.

A summary of Fund highlights for FY25 follows:

The HERO Program for Families in Transition (McKinney-Vento Subgrant and Title I Set-aside)

During the 2023-2024 school year, The HERO Program for Families in Transition continued to expand services and resources for MNPS students experiencing homelessness. The program re-located to the former Buena Vista Elementary School Building in North Nashville in March 2022 and this space functions as a true hub of support for students and families. This new space includes a free store stocked with clothing and shoes along with a school supply warehouse, a food pantry, a hygiene pantry and storage space for furniture donations. We have added staff members who are dedicated to family and student outreach as well as a specialist devoted to establishing and nurturing community partnerships. In addition to new staff, we have three community partners (The Assistance League of Nashville, St. Luke's Community Center and Unicycle) who provide direct service to students and families from our space.

HERO Program Highlights:

- 4,477 students were identified as McKinney-Vento eligible based on their lack of a fixed, regular and adequate night-time residence
- 3,619 students received clothing assistance
- 3,261 students received a backpack and school supplies
- 3,217students received new shoes
- 2,908 students received weekly food support
- 429 students received special transportation services to reduce school transfers
- 67 community partners

EIR

MNPS was previously awarded a generous grant of $7.7 million, which supported a district-wide collaboration with pre-K and kindergarten classrooms to implement the Pyramid Model, a Social Emotional Learning (SEL) framework. This framework equips teachers with research-based strategies for managing classroom behavior and fostering young children's social-emotional and academic growth.

To evaluate the program's impact, participating teachers were randomly assigned to either an intervention or control group. Teachers in the intervention group received intensive professional development and coaching to support their implementation of the Pyramid Model. During the 2022-23 school year, the fifth and final year of the original grant, three SEL coaches supported 15 elementary schools and 26 kindergarten classrooms under the leadership of Mrs. Inta Sanford. Teachers participated in 14 hours of professional development and 13–16 coaching sessions, receiving over 20 hours of targeted support throughout the year.

The final year served as a no-cost extension, with a focus on identifying sustainable practices to support the long-term social-emotional development of young learners. Data collection during this time included both qualitative and quantitative measures to evaluate the fidelity of implementation and the impact on students' social-emotional well-being and teacher effectiveness. The MNPS EIR grant services concluded on June 30, 2023, with a sunset date of September 30, 2023.

As of the 2023-25 school years, MNPS is now a sub-recipient of the EIR Expansion Grant, awarded through Vanderbilt University. Under this partnership, MNPS has been allotted $600,000 to continue and expand our work with the Pyramid Model. In addition to our previous focus areas, this grant expansion emphasizes sustainability to ensure the ongoing impact of these efforts. Vanderbilt University serves as the awarding institution, overseeing and monitoring grant expenditures to ensure proper resource allocation. The MNPS team, led by Mrs. Inta Sanford and supported by SEL Coaches Dawn Fredd-Miller, Kelli Flower, and Ranata Oakley, will continue to drive these efforts forward.

Innovative School Models (ISM)

Metro Nashville Public Schools received over $30 million from the Innovative School Models Grant. Innovative School Models can provide invaluable learning experiences that prepare students for success after graduation. The program is designed to encourage strong, strategic, and innovative partnerships between schools, postsecondary education institutions, and local employers to reimagine how to prepare students for success after high school. Students will have opportunities to participate in innovative local programs aligned with Tennessee's highest-demand skills and careers.

Magnet Schools Assistance Program (MSAP)

Metro Nashville Public Schools received about $60 million in federal funding from the Magnet Schools Assistance Program (MSAP) in 2017 ($14.9M), 2021 ($14.6M), 2023 ($15M), and 2024 ($15M) to address minority group isolation and inequities in our schools. Each grant provides five years of funding to support these academically enriching them in theme-based learning environments. Through district support and community partnerships, students are provided with nurturing and well-equipped educators, external and internal learning experiences, along with an opportunity to gain valuable cultural exchanges. The mission of magnet schools is to provide all students with readiness skills to be successful in their college or career paths.

MNPS Staffing Trends

The following tables provide information about recent MNPS staffing levels by category and funding source. MNPS leadership has dedicated significant available funds to increase Teacher and staff salaries. Staffing has been added to bolster literacy and numeracy initiatives as well as Social-Emotional Learning and Human Resources consistent with MNPS's “Focused Outcomes.” There have been modest staffing increases for several other categories as MNPS strives for continuous education program improvements. These changes have been fruitful. Here are just a few of the highlights that showcase our collective success:

- Achieving Level 5 TVAAS growth: For an unprecedented third year in a row, we’ve earned the highest possible rating for student growth in the Tennessee Value-Added Assessment System.
- Recording our highest graduation rate ever: A testament to the hard work of our students, educators, parents, and staff.
- Improving student performance: Every content area across every grade level saw TCAP growth.
- National recognition for academic recovery: Our post-pandemic strategies earned us a spot in the top 10 large urban districts nationwide for both reading and math growth, as highlighted by the Education Recovery Scorecard.
- Expanding college partnerships: We welcomed Vanderbilt University to our growing list of University MNPS partners, providing full-ride scholarships and on-campus support for our graduates.
- Securing federal funding: We earned a grant for nearly $15 million to launch new magnet programs in four schools.
- Celebrating student creativity: "Every Student Known," a song written and recorded by our students and produced in Nashville studios, has been nominated for two Midsouth Emmy Awards.

The staffing increases are reflected in the charts below.

Five-Year Staffing Trends

Budget Series	Budget Category	Total Positions FY20	Total Positions FY21	Total Positions FY22	Total Positions FY23	Total Positions FY24	Total Positions FY25
1000	Administration	153.00	152.00	154.50	159.00	161.00	176.00
1440	Food Services	676.50	657.50	622.33	534.77	534.77	684.00
2000	Leadership & Learning	8,484.65	8,438.70	8,751.22	9,067.00	9,567.00	10,067.00
3000	Attendance/Social Service	191.60	197.90	278.00	273.50	273.50	293.00
4000	Transportation	776.50	775.00	684.00	685.00	685.00	591.00
5000	Operation of Plant	82.00	82.00	82.00	82.00	82.00	83.00
6000	Maintenance of Buildings	194.00	194.00	194.00	196.00	196.00	177.00
8000	Adult & Community Service	14.90	16.90	19.90	19.40	19.40	22.00
Totals		**10,573.15**	**10,514.00**	**10,785.95**	**11,016.67**	**11,518.67**	**12,093.00**

Staffing Levels by Category and Year

	FY25 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
Budget Series	Budget Category	Certificated	Clerical	Support	Total Operating	Certificated	Clerical	Support	Total Other
1000	Administration	1.00	67.00	103.00	171.00	0.00	0.00	5.00	5.00
1440	Food Services	0.00	0.00	0.00	0.00	3.00	8.10	672.90	684.00
2000	Leadership & Learning	6,804.00	595.40	1,643.70	9,043.10	778.10	18.40	227.40	1,023.90
3000	Attendance & Social Services	52.00	72.50	140.00	264.50	17.30	4.10	7.10	28.50
4000	Transportation	0.00	559.00	31.00	590.00	0.00	0.00	1.00	1.00
5000	Operation of Plant	0.00	71.00	9.00	80.00	3.00	0.00	0.00	3.00
6000	Maintenance of Buildings	0.00	155.00	22.00	177.00	0.00	0.00	0.00	0.00
8000	Adult & Community Services	4.00	2.00	0.00	6.00	1.00	0.00	15.00	16.00
Totals		**6,861.00**	**1.00**	**1.00**	**10,331.60**	**802.40**	**30.60**	**928.40**	**1,761.40**

	FY24 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
Budget Series	Budget Category	Certificated	Clerical	Support	Total Operating	Certificated	Clerical	Support	Total Other
1000	Administration	3.60	58.10	94.30	156.00	0.00	0.00	5.10	5.10
1440	Food Services	0.00	0.00	0.00	0.00	2.00	6.10	526.67	534.77
2000	Leadership & Learning	6,819.00	495.40	1,228.70	8,543.10	778.10	18.40	227.40	1,023.90
3000	Attendance & Social Services	62.80	3.10	179.10	245.00	17.30	4.10	7.10	28.50
4000	Transportation	0.00	6.10	677.90	684.00	0.00	0.00	1.00	1.00
5000	Operation of Plant	0.00	3.10	78.90	82.00	0.00	0.00	0.00	0.00
6000	Maintenance of Buildings	0.00	7.10	188.90	196.00	0.00	0.00	0.00	0.00
8000	Adult & Community Services	4.10	1.00	1.00	6.10	1.00	0.00	12.30	13.30
Totals		**6,889.50**	**1.00**	**1.00**	**9,912.20**	**798.40**	**28.60**	**779.57**	**1,606.57**

	FY23 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
Budget Series	Budget Category	Certificated	Clerical	Support	Total Operating	Certificated	Clerical	Support	Total Other
1000	Administration	5.50	57.00	92.50	155.00	0.00	0.00	4.00	4.00
1440	Food Services	0.00	0.00	0.00	0.00	2.00	6.00	526.77	534.77
2000	Leadership & Learning	6,356.37	485.90	1,205.10	8,047.37	795.60	14.54	209.49	1,019.63
3000	Attendance & Social Services	61.60	3.00	183.00	247.60	15.40	4.00	6.50	25.90
4000	Transportation	0.00	6.00	678.00	684.00	0.00	0.00	1.00	1.00
5000	Operation of Plant	0.00	3.00	79.00	82.00	0.00	0.00	0.00	0.00
6000	Maintenance of Buildings	0.00	7.00	189.00	196.00	0.00	0.00	0.00	0.00
8000	Adult & Community Services	5.00	1.00	1.00	7.00	1.00	0.00	11.40	12.40
	Totals	**6,428.47**	**562.90**	**2,427.60**	**9,418.97**	**814.00**	**24.54**	**759.16**	**1,597.70**

	FY22 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
Budget Series	Budget Category	Certificated	Clerical	Support	Total Operating	Certificated	Clerical	Support	Total Other
1000	Administration	5.50	57.50	87.50	150.50	0.00	0.00	4.00	4.00
1440	Food Services	0.00	0.00	0.00	0.00	0.00	7.00	615.33	622.33
2000	Leadership & Learning	5,755.75	485.35	1,202.10	7,443.20	682.38	13.49	212.15	908.02
3000	Attendance & Social Services	61.60	3.00	179.50	244.10	23.70	5.20	5.00	33.90
4000	Transportation		6.00	678.00	684.00	0.00	0.00	0.00	0.00
5000	Operation of Plant		3.00	79.00	82.00	0.00	0.00	0.00	0.00
6000	Maintenance of Buildings		6.00	188.00	194.00	0.00	0.00	0.00	0.00
8000	Adult & Community Services	5.00	1.00	1.00	7.00	0.00	0.00	12.90	12.90
	Totals	**5,827.85**	**561.85**	**2,415.10**	**8,804.80**	**706.08**	**25.69**	**849.38**	**1,581.15**

	FY21 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
Budget Series	Budget Category	Certificated	Clerical	Support	Total Operating	Certificated	Clerical	Support	Total Other
1000	Administration	5.50	57.50	85.50	148.50	0.00	0.00	3.50	3.50
1440	Food Services	0.00	0.00	0.00	0.00	0.00	8.00	649.50	657.50
2000	Leadership & Learning	5,970.25	513.00	1,203.80	7,687.05	539.05	7.00	205.60	751.65
3000	Attendance & Social Services	60.60	3.00	121.50	185.10	6.60	2.20	4.00	12.80
4000	Transportation	0.00	6.00	769.00	775.00	0.00	0.00	0.00	0.00
5000	Operation of Plant	0.00	3.00	79.00	82.00	0.00	0.00	0.00	0.00
6000	Maintenance of Buildings	0.00	6.00	188.00	194.00	0.00	0.00	0.00	0.00
8000	Adult & Community Services	5.00	1.00	1.00	7.00	0.00	0.00	9.90	9.90
	Totals	**6,041.35**	**589.50**	**2,447.80**	**9,078.65**	**545.65**	**17.20**	**872.50**	**1,435.35**

MNPS Debt

MNPS debt management is performed by the Treasurer's Office of Metro Nashville and Davidson County Government (Metro). The Treasurer's Office adheres to an established Debt Policy. The purpose of the Policy is to establish and document the objectives and practices for debt management for Metro Government and to assist all concerned parties in understanding the approach to debt management.

The Schools Debt Service Fund has experienced increased revenue as debt obligations have increased. Sales tax and property tax collections have increased recently. Additionally, Metro Government restructured its debt in FY 2021 when they retired the General Obligation Improvements Bond Series 2021C, which caused a one-time 177% increase in expenditures. While interest rate protection strategies are in place, recent interest rate increases have caused debt service expenses to rise. The expectation for future years is more closely aligned with previous levels.

Policy Statement

In managing its debt, it is the Metro Government's policy to:

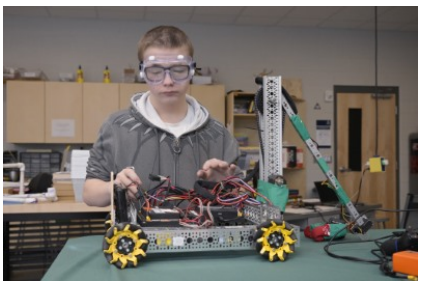
- Achieve the lowest cost of capital
- Ensure high credit quality
- Assure access to the capital credit markets
- Preserve financial flexibility
- Manage interest rate risk exposure

Goals & Objectives

Debt policies and procedures are tools that ensure that financial resources are adequate to meet Metro Government's long-term financing objectives. In addition, the Policy helps to ensure that financings undertaken by the government satisfy certain clear objective standards which allows Metro to protect its financial resources to meet short-term financing and long-term capital needs. The adoption of clear and comprehensive financial policies enhances the internal financial management of Metro Government.

Issuance Process

The Metropolitan Government charter, which was approved by referendum on June 28, 1962, as amended, and Title 9, Chapter 21 of the Tennessee Code Annotated authorizes the issuance of general obligation bonds subject to the adoption of a bond resolution by the Metro Council. Other sections of the Tennessee Code Annotated, and the Federal Tax Code may govern the issuance or structure of Metro Government's bonds. The Metro Government strongly prefers a competitive issuance process for all debt issuances. Metro Government will consider a negotiated issuance or private placement process only when it is clear that such a process is in the best interests of the City. MNPS's debt management is performed by the Treasurer's Office of Metropolitan Nashville and Davidson County Government.



On February 18, 2021, the Government issued $131,295,000 General Obligation Refunding Bonds, Series 2021A, maturing on July 1, 2026, with an interest rate of 5.00%. The Series 2021A Bonds refunded certain maturities of General Obligation Refunding Bonds, Series 2010A and General Obligation Refunding Bonds, Series 2010D. By issuing the Series 2021A Bonds, the Government obtained an estimated economic gain (difference between the present values of the debt service payments on the defeased and new debt) of $11,349,908. The refund reduced the Government's debt service payments over the subsequent six years by an estimated $11,459,190.

On February 18, 2021, the Government issued $497,030,000 General Obligation Refunding Bonds, Series 2021B, maturing on July 1, 2034, with an interest rate of 1.786%. The Series 2021B Bonds refunded certain maturities of General Obligation Refunding Bonds, Series 2011, General Obligation Refunding Bonds, Series 2012, General Obligation Refunding Bonds, Series 2013, General Obligation Improvement Bonds, Series 2015C, and General Obligation Refunding Bonds, Series 2016. By issuing the Series 2021B Bonds, the Government obtained an estimated economic gain (difference between the present values of the debt service payments on the defeased and new debt) of $43,979,564. The refund reduced the Government's debt service payments over the subsequent fourteen years by an estimated $48,680,721.

On February 25, 2021, the Government issued $571,725,000 of General Obligation Improvement Bonds, Series 2021C, maturing on January 1, 2041, with interest rates ranging from 1.75% to 5.00%. The net proceeds of the Series 2021C Bonds totaled $652,460,290 (including the original issue premium of $80,735,290). $650,000,000 of the net proceeds were used to fund maturing commercial paper notes, and $2,460,290 was used to cover underwriting fees and other costs of issuance.

On August 4, 2022, the Government issued $188,369,349 of General Obligation Improvement Bonds, Series 2022A, maturing on January 1, 2042, with interest rates ranging from 4.00% to 5.00%. The net proceeds of the Series 2022A Bonds totaled $2,031,877. $1,931,597 of the net proceeds were used to fund maturing commercial paper notes, and finance capital projects.

On August 4, 2022, the Government issued $186,519,442 of General Obligation Improvement Bonds, Series 2022B, maturing on January 1, 2042, with interest rates ranging from 4.00% to 5.00%. The net proceeds of the Series 2022B Bonds totaled $359,298. $341,502 of the net proceeds were used to finance capital projects.

The following is a snapshot of the current debt obligation of the Metro Government to support the needs of students:

For School Purposes:	Interest Rate	Date of Issue
GSD G.O Improvmt Bonds Fed Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010
GSD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018
GSD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021
GSD G.O Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021
GSD G.O. Improvement Bonds, Series 2022A	4.00 - 5.00	Jan. 1, 2042
GSD G.O. Improvement Bonds, Series 2022B	4.00 - 5.00	Jan. 1, 2042

General Obligation Bonds for School Purposes

Fiscal Year	Principal	Interest	Total
2024	$85,971,400	$39,364,798	$125,336,198
2025	$84,568,253	$36,045,904	$120,614,157
2026	$70,294,817	$33,072,781	$103,367,598
2027	$66,106,421	$30,490,581	$96,597,002
2028	$64,381,608	$27,805,532	$92,187,140
2029	$57,675,651	$25,222,072	$82,897,723
2030	$59,639,409	$22,841,082	$82,480,491
2031	$60,891,144	$20,224,129	$81,115,273
2032	$64,394,074	$17,523,593	$81,917,667
2033	$66,803,884	$14,968,097	$81,771,981
2034	$58,879,855	$12,422,271	$71,302,126
2035	$61,089,354	$10,029,584	$71,118,938
2036	$46,643,702	$7,984,170	$54,627,872
2037	$48,418,268	$6,178,450	$54,596,718
2038	$36,685,912	$4,602,666	$41,288,578
2039	$38,013,955	$3,273,736	$41,287,691
2040	$23,086,747	$2,220,308	$25,307,055
2041	$23,853,964	$1,453,692	$25,307,656
2042	$16,488,418	$659,541	$17,147,959
Total	**$1,033,886,836**	**$316,125,709**	**$1,350,269,823**

ACCOUNTABILITY DATA

Tennessee uses accountability data to track growth and improvement year-over-year. Federal and state accountability systems change over time, but among the measures typically reported are proficiency and gains on student assessments, gap closure between groups of students, chronic absenteeism, graduation rate, and dropout rate. Some of these measures are used to determine a school or district's accountability status under the Every Student Succeeds Act (ESSA). The table below provides five years of district data for several key non-assessment indicators. These include the percentage of students that graduate with a regular high school diploma within four years and a summer of entering high school and the percentage of students within that cohort that drop out. Also shown are the percent of MNPS K-12 students identified as chronically absent and as economically disadvantaged.

MNPS Results					
Indicator	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**
Graduation Cohort	5,704	5,447	5,846	6,100	5,880
Graduation Rate	82.3%	81.8%	81.6%	81.2%	85.7%
Dropout Rate	12.4%	10.3%	12.0%	14.1%	13.0%
Chronic Absenteeism*	16.0%	28.9%	29.7%	27.6%	24.1%
Economically Disadvantaged**	40%	41%	35%	37%	31%

* A student enrolled in the district at least 50% of the school year and absent at least 10 percent of those days is identified as chronically absent.

** Regardless of economic status, MNPS schools have been authorized to provide meals at no cost to students through CEP since August 2014.

STUDENT ACHIEVEMENT

A strong primary and secondary education provides opportunities for students to pursue and achieve success in higher education, work, and life. For students to have doors of opportunity open to them, they must meet certain academic benchmarks, which have become increasingly high with the broad adoption of higher academic standards and college entrance requirements. Student achievement is measured by proficiency on annual state assessments, graduation rate and scores on college entrance examinations, including ACT and SAT. By increasing the rigor and relevance of learning experiences and implementing state academic standards and assessments with fidelity, MNPS educators believe that student achievement will continue to improve.

The table below shows MNPS student proficiency rates across all grade levels for the various Tennessee Comprehensive Assessment Program (TCAP) assessments. These data are computed from assessment and accountability summary files provided by the Tennessee Department of Education. The subject area results are computed from district assessment files and the overall success rates are computed from district accountability files that consider Federal accountability requirements related to students with disabilities and English Learners.

MNPS TCAP Results					
Subject	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**
English/Language Arts Proficiency	NA	19.7%	26.8%	28.5%	30.5%
Math Proficiency	NA	11.7%	18.8%	22.5%	26.4%
Science Proficiency	NA	21.1%	23.9%	29.5%	31.7%
Social Studies Proficiency	NA	19.4%	26.1%	27.2%	30.7%

Source: TN Report Card Achievement Data

*Federal Success Rate					
Grade Bands	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FY 2024**
3-5	NA	18.2%	26.2%	30.5%	33.1%
6-8	NA	14.1%	22.5%	24.7%	26.6%
9-12	NA	13.5%	20.4%	27.1%	27.8%

*Combined TCAP ELA and Math proficiency for grade level bands

Source: TN Report Card Federal Accountability Data

While these assessment measures are essential, they only paint part of the picture of achievement. MNPS also measures and tracks the percentage of our students that have access to college and work immersion opportunities during their K-12 experience. Dual enrollment in college courses, capstone experiences, service-learning projects and technology proficiency are some of the important measures that indicate how well our students are prepared for success after graduation.

Organizational Section



Metropolitan Board of Public Education

The school district is led by a nine-member, elected Board of Education and its appointed Director of Schools. The term of office is four years with the terms staggered so that no less than four members are elected every two years. The Metropolitan Council of Nashville and Davidson County (Metro Council) approves and provides funding for the school district, as the Board of Education has no taxing authority. Regular meetings are held at the administration building of Metropolitan Nashville Public Schools, 2601 Bransford Avenue, at 5 p.m., on the second and fourth Tuesdays of each month.



Robert Taylor
District 1
Term expires 2028



Rachel Anne Elrod
Chair
District 2
Term expires 2026



Zach Young
District 3
Term expires 2028



Dr. Bertha Nabaa-McKinney
Vice Chair
District 4
Term expires 2026



TK Fayne
District 5
Term expires 2028



Cheryl Mayes
District 6
Term expires 2026



Freda Player
District 7
Term expires 2028



Erin O'Hara Block
District 8
Term expires 2026



Abigail Tylor
District 9
Term expires 2028

Student Board Members

Student members serve as a bridge between the Board of Education and the student body. Student members join the nine elected board members in policy discussions to ensure the student voice is accounted for in all decisions.

- Student members participate in all Board activities except for Executive Committee sessions and have the opportunity to offer opinions before every vote. They may also bring up issues of importance for discussion to the Board.
- There can be two student members, one junior and one senior.
- Student board member terms run from August 1 of their junior year to May of their senior year, with onboarding taking place in August before the first Board meeting in September.
- Rising juniors serve for two school years.
- Student board members represent the interests of their constituents – the MNPS student body – and are supported by MNPS support hub staff and a Board Member Mentor.

HANNAH NGUYEN



Junior, John Overton High School

CHRISTINE CHAN



Senior, James Lawson High School

District
Executive Leadership



Dr. Adrienne Battle

Director of Schools
Directorofschools@mnps.org

Sean Braisted
Chief of Communications & Technology

Sarah Robinson Chin
Chief Strategy Officer

Henry P. Clay
Chief of Staff

Chris Henson
Chief of Special Projects

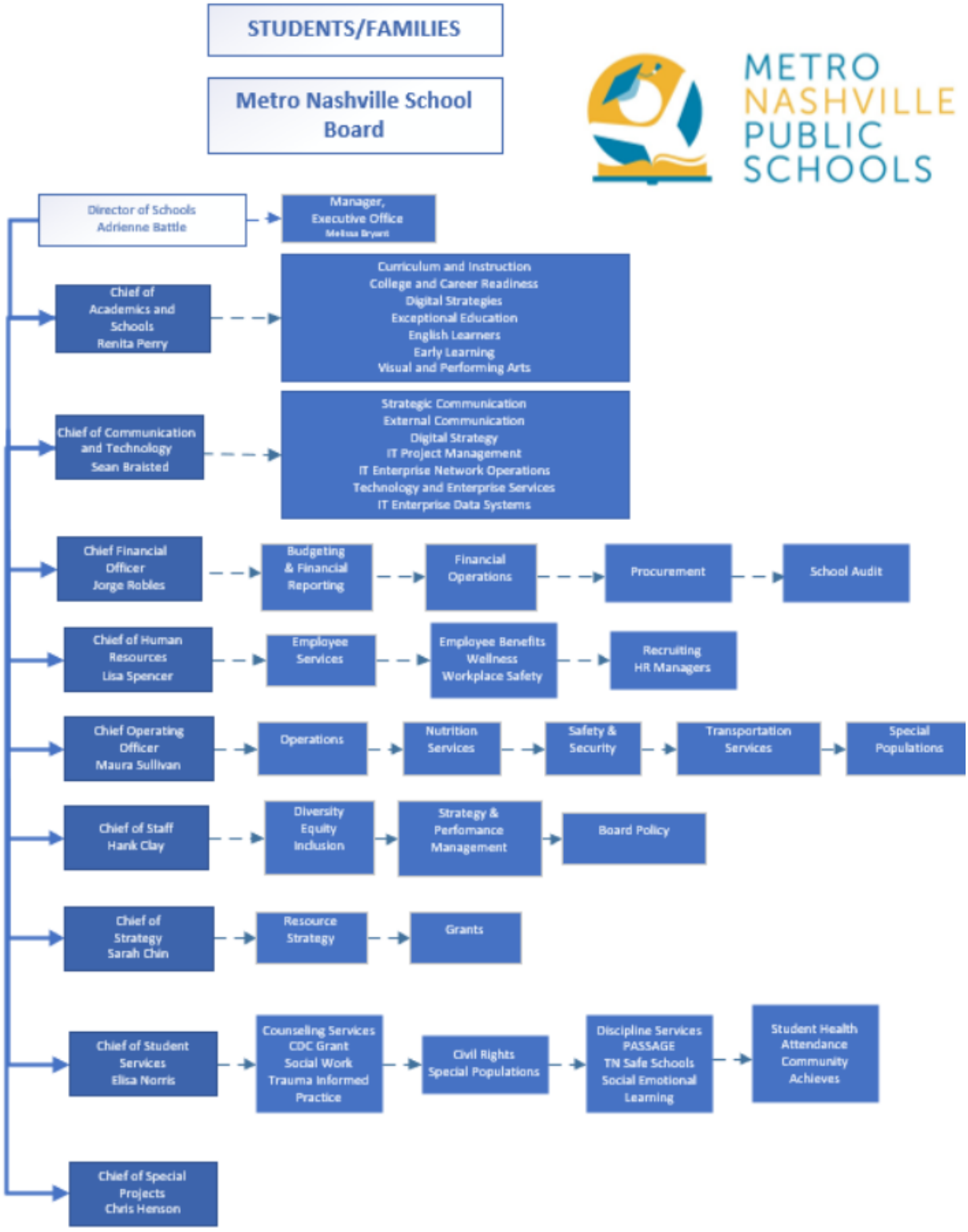
Dr. Elisa Norris
Chief of Student Support Services

Renita Perry
Chief of Academics and Schools

Jorge Robles
Chief Financial Officer

Lisa Spencer
Chief of Human Resources

Maura Black Sullivan
Chief Operating Officer


STUDENTS/FAMILIES
Metro Nashville School Board
METRO NASHVILLE PUBLIC SCHOOLS
Director of Schools
Adrienne Battle
Manager, Executive Office
Chief of Academics and Schools
Renita Perry
Curriculum and Instruction
College and Career Readiness
Digital Strategies
Exceptional Education
English Learners
Early Learning
Visual and Performing Arts
Chief of Communication and Technology
Sean Braisted
Strategic Communication
External Communication
Digital Strategy
IT Project Management
IT Enterprise Network Operations
Technology and Enterprise Services
IT Enterprise Data Systems
Chief Financial Officer
Jorge Robles
Budgeting & Financial Reporting
Financial Operations
Procurement
School Audit
Chief of Human Resources
Lisa Spencer
Employee Services
Employee Benefits
Wellness
Workplace Safety
Recruiting
HR Managers
Chief Operating Officer
Maura Sullivan
Operations
Nutrition Services
Safety & Security
Transportation Services
Special Populations
Chief of Staff
Hank Clay
Diversity
Equity
Inclusion
Strategy & Performance Management
Board Policy
Chief of Strategy
Sarah Chin
Resource Strategy
Grants
Chief of Student Services
Elisa Norris
Counseling Services
CDC Grant
Social Work
Trauma Informed Practice
Civil Rights
Special Populations
Discipline Services
PASSAGE
TN Safe Schools
Social Emotional Learning
Student Health
Attendance
Community
Achieves
Chief of Special Projects
Chris Henson

Experience Metro Schools

Our schools and dedicated staff prepare Nashville and Davidson County's students to excel in higher education, work and life. As a Pre-K through 12th grade educational system, we offer experiences to fit every student's unique needs and value and support our employees.

We proudly are Nashville's Public Schools and invite you to Experience MNPS!

At Metro Nashville Public Schools, we use detailed academic, behavior and social-emotional data to ensure every student in the district is known, and our staff make a concerted effort to tune into students' interests, passions, learning styles and needs. We focus on creating and supporting rigorous, engaging and personalized learning experiences for all students to identify and eliminate inequities - so every student has a clear and achievable path to success marked by measurable goals.

Offering a range of programs and opportunities, MNPS has options to fit every family's needs. Whether you are looking for advanced academics, visual and performing arts, special education services, English language support or STEAM (science, technology, engineering, arts and mathematics) educational programs, we offer the best choices to meet individual student needs - starting at Pre-K all the way through graduation.

Our Vision

Metro Nashville Public Schools will be established as the premier large school district in Tennessee and beyond by ensuring that every student is known.

Our Mission

We deliver a great public education to every student, every day.



Our Core Values

Core values drive and focus our collective commitments included in our mission and vision. These values reflect the principles that guide our internal conduct, as well as our relationships with the external community. Our core values are woven throughout our goals, high-level strategies, and performance measures.

Whole Learner

We believe in meeting each child at the point of need to maximize individual unlimited potential and success.

Literacy

We believe what research shows: Early reading success is a critical factor in a child's likelihood of graduating from high school and experiencing future life success.

Excellence

We believe all students benefit from high-quality instruction and high expectations each year, in each subject, and in each classroom.

Relevance

We believe students learn best when they are inspired by real-world challenges that promote critical thinking, inquiry, problem-solving, and creativity.

Innovation

We believe teaching and learning are enhanced through creative thinking and experimentation across all subject areas, including STEAM, literacy, and the creative arts.

Talent

We believe in supporting, developing, respecting, compensating, and retaining our teachers, leaders, and staff.

Collaboration

We believe engaging parents, community members, students, and other stakeholders in the educational process leads to better outcomes for all our students and benefits the broader Nashville community.

Equity

We believe in equitable access and opportunities for all students from early childhood through graduation.

Diversity

We value, respect, and celebrate students, staff, and educators from different backgrounds.

Metro Nashville Public Schools Overview

At Metro Nashville Public Schools, we are driven by a simple mission: “to deliver a great public education to every student, every day.” Students and parents will discover that Metro Schools offers the rigorous academic standards, engaging instruction, diversity and social-emotional support needed for student achievement. Through advanced academics, related arts programming, Special Education and English Learner services and many other services — students and parents have nearly limitless choices to find the right fit in becoming a life-long learner prepared for success in college, career and life.

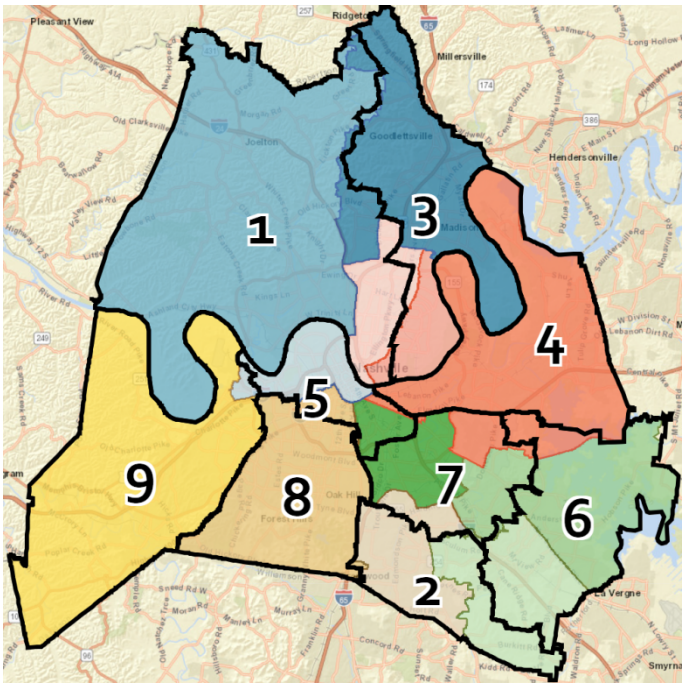


Students and their families can be confident that if they meet objective academic and attendance goals while making appropriate progress in developing social-emotional skills at each stage of their K-12 career, they will consistently advance, grow and ultimately graduate. These goals are known as Focused Outcomes.

We have created Focused Outcomes for grades Pre-K-4, 5, 6-8, 9-10 and 11-12 so families can review and understand the goals for their students. Focused outcomes include the areas of literacy, numeracy, attendance, social-emotional learning, transition preparation, and graduation.

Focused Outcomes are tied to the Personalized Student Dashboard, which is available to families in parent and student portals so students and parents can easily determine if they are on track to meet their individual goals for each year.

District Map by Cluster



MNPS Signature Initiatives

The Personalized Student Dashboard is one of many Signature Initiatives for Metro Schools that ensure students, parents, teachers and staff have the support they need to achieve.

There are 14 Signature Initiatives that guide the work of the district:

- Promising Scholars: Summer Learning
- Re-envision Central Office as a School Support Hub
- Literacy Reimagined
- Khoaching with Khan
- Equity Roadmap
- Navigators
- Accelerating Scholars: High-impact Tutoring
- Innovative Public Health Response
- Community Support Hubs
- Personalized Student Dashboard
- Leadership Framework
- Metro Schools ReimaginED
- Results-focused Innovation
- New MNPS.org website and school websites

Focused outcomes and signature initiatives align with four Core Tenets that center the work of the support hub and district. At the root of all this work is the concept of **Every Student Known** – a philosophy that underpins all strategic planning work with a goal of understanding the unique talents, needs, desires, and wants of our students. This understanding will allow us to provide a personalized experience that gives every child the opportunity to succeed at MNPS and in life beyond.

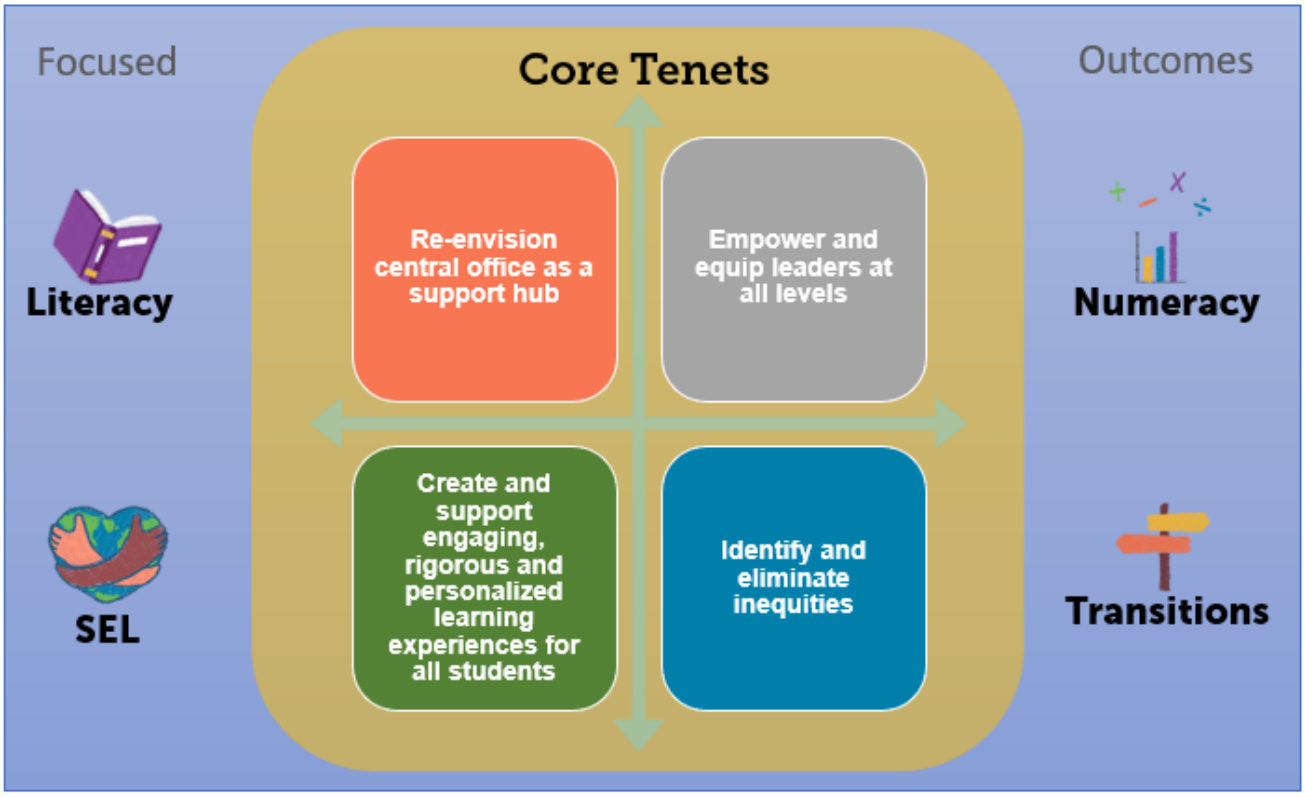


Core Tenets

The Mission Statement of Metro Nashville Public Schools is that “we deliver a great public education to every student, every day,” and we are guided by four core tenets that shape the work of the district in all that we do.

- Re-envision central office as a support hub
- Empower and equip leaders at all levels
- Create and support engaging, rigorous, and personalized learning experiences for all students
- Identify and eliminate inequities

These core tenets guide Metro Nashville Public Schools toward our *goal*: to establish MNPS as the premier large school district in Tennessee and beyond.



Focused Outcomes

Our four core tenets are the driving goals of the district, while the focused outcomes are how we monitor and track our progress and that of the students we serve. There are four focused outcomes based on the individual growth of students that parents can also monitor on the Personalized Student Dashboard:



Literacy: Reading comprehension and writing skills are foundational to a good education and a better chance for success in life.

Numeracy: Fundamental mathematics skills are at the core of the increasingly technology-focused economy and world.

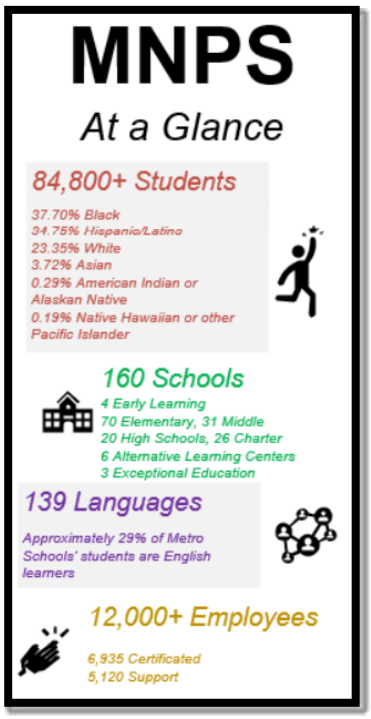
Social-Emotional Learning (SEL): The mental and behavioral health of students is critical to their academic success.

Transitions: Whether they are moving up to middle school, high school, or to college, career, or other post-secondary opportunities, careful planning and targeted support for students is vital to their continued success in the next stage of their academic career or life.

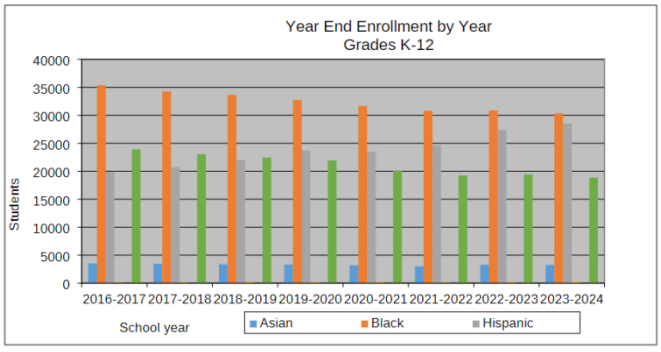
STUDENT ENROLLMENT HISTORY

MNPS is one of the largest school districts in Tennessee. In 2024-2025, the school district is serving over 84,800 students, grades Pre-K-12 on 160 campuses. Enrollment has been consistently around 82,000 during the past several years.

Fiscal Year	Student Enrollment	Enrollment Change vs Prior Year
FY21 Actual	81,508	-3.2%
FY22 Actual	81,694	0.2%
FY23 Actual	82,610	1.1%
FY24 Actual	82,537	-0.1%
FY25 Current	84,815	2.8%
FY26 Projected	82,115	-3.2%
FY27 Projected	81,951	-0.2%
FY28 Projected	81,433	-0.6%



The enrollment projection process begins in the fall of each year by generating a 10-year projection model that factors in live birth data and a 3-year cohort survival analysis. The results of this work provide targets for grades Pre-K-12. Beginning in January we focus on school projections by grade level and factor in any changes to zone boundaries, any changes to open enrollment schools, pathway seats, charter school impact, initial lottery results, and any other factors that may impact enrollment. Projections are shared with school and department leaders so their input can be considered before projections are finalized. State revenue is based on enrollment levels. The state exercised a "hold harmless provision" for FY21 and FY22 due to the pandemic. Beginning with FY23, the calculation will once again be based on actual enrollment. The state has also begun to use a new funding formula, Tennessee Investment in Student Achievement (TISA) beginning with the FY24 school year. As with the previous funding formula, the fiscal capacity index of each community is considered in determining how much state funding will be allocated. The communities that have a greater ability to raise education funding receive a lower per-pupil funding allocation from the state. These changes continue the longstanding trend of Metro Nashville (compared to State government) providing an increasingly larger percentage of education funding for students in Davidson County.



School Number	Hunter's Lane Cluster	FY21	FY22	FY23	FY24	FY25
105	Amqui Elementary	425	428	510	582	627
595	Neely's Bend Elementary	268	275	371	444	491
135	Bellshire Elementary Cluster Design Center	299	357	399	354	349
710	Stratton Elementary	440	421	472	465	480
315	Gateway Elementary	183	245	276	305	316
350	Goodlettsville Elementary	326	320	391	437	468
610	Old Center Elementary	330	310	362	355	344
545	Madison Middle	572	541	400	351	360
355	Goodlettsville Middle	603	563	423	408	448
452	Hunters Lane High	1343	1420	1471	1412	1425
	Totals	4789	4880	5075	5113	5308
	Pearl-Cohn Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
215	Cockrill Elementary	237	269	274	285	286
620	Park Avenue	298	341	348	324	311
784	Churchwell, Robert	244	307	289	287	281
485	Jones Elementary	278	292	271	243	251
535	McKissack Middle	273	169	171	123	117
285	Early, John	282	190	173	169	135
632	Pearl-Cohn Entertainment Industry Magnet High	648	672	636	608	533
	Totals	2260	2240	2162	2039	1914
	Whites Creek Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
240	Cumberland Elementary	364	489	442	450	452
465	Joelton Elementary	197	244	264	275	247
375	Alex Green Elementary	294	390	423	458	453
400	Haynes Middle	470	337	293	233	232
	Brick Church Middle School					102
787	Whites Creek High	508	530	594	644	731
	Totals	1833	1990	2016	2060	2217
2217	**Northwest Quad Totals**	**8882**	**9110**	**9253**	**9212**	**9439**
	Maplewood Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
685	Shwab Elementary	278	327	338	327	331
495	Tom Joy Elementary	320	404	453	460	423
175	Ida B. Wells Elementary	229	274	218	210	241
200	Chadwell Elementary	276	348	401	416	476
230	Hattie Cotton Elementary	223	275	249	220	221
120	Jere Baxter Middle	521	419	437	382	373
550	Maplewood High	752	713	711	685	702
	Totals	2599	2760	2807	2700	2767

School Number	McGavock Cluster	FY21	FY22	FY23	FY24	FY25
460	Andrew Jackson Elementary	425	431	483	493	494
265	Dupont Elementary	311	305	372	340	331
252	Dodson Elementary	372	368	421	440	464
717	Tulip Grove Elementary	474	444	526	550	614
415	Hermitage Elementary	270	280	328	306	291
420	Hickman Elementary	374	377	441	395	453
522	Ruby Major Elementary	425	450	547	567	618
530	McGavock Elementary	235	247	298	246	326
590	Napier Elementary Enhanced Option School	257	259	310	297	259
640	Pennington Elementary	234	257	311	306	286
270	Dupont-Hadley Middle	591	561	392	375	388
275	Dupont-Tyler Middle	535	496	314	313	382
260	Donelson Middle	728	637	440	428	434
730	Two Rivers Middle	391	397	266	253	282
532	McGavock High	2231	2142	2112	1879	1850
	Totals	7853	7651	7561	7188	7472
	Stratford Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
560	Dan Mills Elementary	535	546	608	605	606
455	Inglewood Elementary	204	207	247	223	246
670	Rosebank Elementary	281	331	412	438	476
755	Warner Elementary Enhanced Option School	216	282	402	400	395
510	Litton, Isaac Middle	422	389	302	290	265
705	Stratford STEM Magnet Middle	299	269	192	189	0
705	Stratford STEM Magnet High	634	594	603	568	809
	Totals	2591	2618	2766	2713	2797
	Northeast Quad Totals	**13043**	**13029**	**13134**	**12601**	**13036**

School Number	Hillsboro Cluster	FY21	FY22	FY23	FY24	FY25
380	Julia Green Elementary	373	403	432	492	502
650	Percy Priest Elementary	420	410	452	534	553
765	Waverly-Belmont	488	467	483	531	526
280	Eakin Elementary	466	499	525	543	546
715	Sylvan Park Elementary Paideia Cluster Design Center	382	393	451	442	459
563	Moore, J. T. Middle	694	604	529	414	456
770	West End Middle	482	440	344	332	328
435	Hillsboro High	1254	1183	1230	1264	1229
	Totals	4559	4399	4446	4552	4599
	Lawson Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
205	Charlotte Park Elementary	477	491	509	516	**528**
360	Gower Elementary	498	494	601	614	635
775	Westmeade Elementary	372	382	364	468	429
395	Harpeth Valley Elementary	622	606	608	727	803
434	Hill, H. G. Middle	665	600	420	434	436
130	Bellevue Middle	572	562	508	379	440
445	Lawson High	1082	1091	1128	1257	1396
	Totals	4288	4226	4138	4395	4667
	Overton Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
145	Norman Binkley Elementary	593	580	662	700	761
235	Crieve Hall Elementary	416	414	459	498	489
405	Haywood Elementary	543	566	576	553	664
725	Tusculum Elementary	668	726	665	618	716
370	Granbery Elementary	685	644	662	661	773
682	Shayne Elementary	737	707	732	696	780
238	Croft Middle Cluster Design Center	752	675	494	471	410
540	McMurray Middle	768	727	712	683	543
612	Oliver, Henry Middle	900	807	671	622	422
615	Overton High	2009	1978	2037	1988	1949
	Totals	8071	7824	7670	7490	7507
	Southwest Quad Totals	**16918**	**16449**	**16254**	**16437**	**16773**

School Number	Antioch Cluster	FY21	FY22	FY23	FY24	FY25
122	Lakeview Elementary Cluster Design	559	574	597	489	679
310	J. E. Moss	695	706	664	688	785
686	Smith Springs	668	667	719	753	890
575	Edison, Thomas A. Elementary	613	609	581	579	733
576	Mt. View Elementary	702	683	711	764	962
735	Una Elementary	680	630	747	745	797
577	Apollo Middle	762	724	693	702	548
498	Kennedy, J. F Middle	775	819	836	901	749
100	Margaret Allen Middle	430	391	265	287	306
110	Antioch High	1890	2046	2138	2146	2230
	Totals	**7774**	**7849**	**7951**	**8054**	**8679**
	Cane Ridge Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
225	Cole Elementary	802	814	790	854	779
184	Cane Ridge Elementary	604	643	742	734	776
278	Eagle View Elementary	629	635	687	691	716
496	A.Z. Kelley Elementary	740	737	707	697	839
552	Maxwell, Henry Elementary	571	558	553	540	641
111	Antioch Middle	661	642	645	699	659
551	Marshall, Thurgood Middle	877	813	747	755	603
182	Cane Ridge High	1794	1901	1958	2042	2014
	Totals	6678	6743	6829	7012	7027
	Glencliff Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
308	Fall-Hamilton Elem. Enhanced Option School	294	293	290	258	272
345	Glenview Elementary	561	543	611	631	618
790	Whitsitt Elementary	424	414	483	495	523
320	Glencliff Elementary	522	539	529	523	598
335	Glengarry Elementary	375	360	362	360	447
618	Paragon Mills Elementary	535	581	568	524	648
805	Wright Middle	795	750	687	665	498
325	Glencliff High	1085	1127	1194	1110	1020
	Totals	4591	4607	4724	4566	4624
	Southeast QuadTotals	**19043**	**19199**	**19504**	**19632**	**20330**

School Number	Lottery Schools	FY21	FY22	FY23	FY24	FY25
185	Carter-Lawrence Elementary Magnet	203	181	186	201	227
330	Glendale Spanish Immersion Cluster Design Center	425	425	407	440	433
451	Hull-Jackson Montessori Magnet	403	375	412	362	316
520	Lockeland Elementary Cluster Design Center	289	289	314	322	347
690	Stanford Elementary Montessori Cluster Design Center	394	389	434	433	442
296	East Nashville Magnet (MS)	350	328	261	291	191
410	Head Middle Magnet	574	552	520	561	342
555	Meigs Magnet Middle	688	689	692	694	692
675	Rose Park Middle Math/Science Magnet	458	401	382	390	346
783	Creswell, Isaiah T. Middle Arts Magnet	321	269	276	306	269
290	East Literature Magnet High	653	641	612	563	429
450	Hume-Fogg Magnet High	907	894	898	894	885
497	Martin Luther King, Jr. Magnet High	1275	1251	1211	1220	1280
242	Nashville School of the Arts Magnet High	600	610	622	578	548
	Lottery School Totals	**7540**	**7294**	**7227**	**7255**	**6747**
	Specialty Schools	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
419	Cambridge ELC	102	129	133	130	132
186	Casa Azafran	41	78	103	73	85
152	Ivanetta H. Davis Early Learning Center	89	135	146	146	151
681	Ross Early Learning Center	116	196	243	210	203
448	Cora Howe	69	64	73	76	79
397	Harris-Hillman	126	145	157	188	132
585	Murrell at Glenn	38	32	32	35	30
142	Nashville Big Picture School High	156	145	146	120	125
562	MNPS Early College	160	191	180	161	174
748	MNPS Virtual School	94	292	194	154	130
480	Johnson ALC	47	38	140	96	114
116	Bass, W.A. ALC	49	27	92	118	105
117	Transition High school	4	19	19	23	17
422	The Academy at Hickory Hollow	76	63	77	61	30
211	The Academy at Old Cockrill	62	60	41	31	48
613	The Academy at Opry Mills	40	30	30	31	23
	Specialty School Totals	**1269**	**1644**	**1806**	**1653**	**1578**
	District Total	**66695**	**66725**	**67178**	**66790**	**67832**

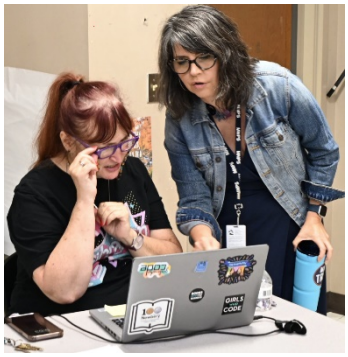
School Number	Charter Schools	FY21	FY22	FY23	FY24	FY25
179	Aventura			99	204	284
181	Cameron College Prep	697	647	506	508	530
592	Nashville Classical	484	522	528	531	548
593	Nashville Classical II				48	94
286	East End Prep	862	811	754	740	837
305	Explore Community School	497	506	537	566	592
457	Intrepid College Prep	890	827	854	834	823
502	KIPP Academy Nashville	391	364	376	360	387
504	KIPP HS	480	465	469	426	434
503	KIPP Nashville Collegiate Prep	365	316	325	326	375
499	KIPP Academy Nashville ES	433	335	329	283	363
501	KIPP Nashville ES	450	385	408	361	407
509	KA @ The Crossings	117	103	550	520	400
508	LEAD Academy	475	470	480	504	485
507	LEAD Academy Prep SE	875	846	826	854	831
517	Liberty Collegiate Academy	450	350	307	266	244
660	RePublic High School	648	665	622	627	586
594	Nashville Prep	343	225	204	216	184
652	Purpose Prep	405	348	392	423	427
667	Rocketship Nashville Northeast	489	448	493	469	
668	Rocketship United	578	553	474	477	499
687	Smithson-Craighead Academy	217	235	317	311	319
695	STEM Prep Academy	451	507	516	505	448
696	Stem Prep High School	487	517	531	506	498
712	Strive Collegiate Academy	350	334	283	205	194
743	Valor Flagship Academy	1193	1354	1407	1410	1394
744	Valor Voyager Academy	531	495	501	518	507
	Charter Totals	13158	12628	13088	12998	12690
	Grand Total	**79853**	**79353**	**80266**	**79788**	**80522**

School Number	Achievement School District (ASD)\Public Charter Commission (PCC) Schools	FY21	FY22	FY23	FY24	FY25
118	Brick Church College Prep	327	270	228	215	
601	Neely's Bend College Prep	485	466	366	307	265
999	KIPP Antioch College Prep ES	450	566	648	654	690
999	KIPP Antioch College Prep MS	250	396	487	495	595
	KIPP Antioch Global MS					285
	KIPP Antioch College Prep HS				120	280
999	Nashville Collegiate Prep K-8		470	413	768	875
	Rocketship Dream Elementary			335	360	495
	Rocketship Nashville Northeast					527
	Tennessee Nature Academy				125	210
	ASD/SBE Totals	1512	2168	2,477	2749	4222
	MNPS Enrolment Total	82703	81819	82743	82537	84744



MNPS and Its Budget

Basis of Budgeting and Accounting - All funds are budgeted annually using the current financial resources measurement focus and the modified accrual basis of accounting.



Revenues are recognized as soon as they are both measurable and available. Revenues are available when they are collectible within the fiscal year or soon enough thereafter to pay liabilities of that year (collected within 60 days of the end of the fiscal year). Property taxes, franchise taxes, licenses, interest, and certain portions of special assessments associated with the fiscal year are accrued. All other revenue items are measurable and available only when MNPS receives the cash.

Expenditures are generally recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to non-vested sick pay, compensated absences and other long-term commitments and contingencies, are recorded only when payment is due.

Actual revenues and expenditures of governmental funds are presented using the same modified accrual basis. Actual revenues and expenditures of proprietary funds are presented using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenue in the year in which the levy is assessed. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

• Accounting and financial reporting shall conform to generally accepted accounting principles (GAAP) for governments as promulgated by the Governmental Accounting Standards Board (GASB), the Federal Office of Management and Budget, the Federal Comptroller General, and the State of Tennessee.

• Current operating costs will be financed by current operating revenues. Only capital goods will be financed by long-term debt, and then, only as provided by the Charter. MNPS shall refrain from using nonrecurring revenue to fund ongoing operations of the operating fund. Nonrecurring revenue shall be those funds not normally accrued to the benefit of the operating funds each year, including transfers from special, enterprise, and internal service funds. Any nonrecurring revenue received shall be utilized to fund activities that do not require ongoing funding or to build reserves.

Partnerships with the Nashville Public Education Foundation, Pencil Project and local corporate sponsors provide a small but consistent funding source. MNPS also receives tuition payments from out of county students as well as some students enrolled at the MNPS Virtual School. To protect the financial position of Metro government in the event of unexpected emergencies or unforeseen downturns in revenue collection, fund balances will not be appropriated in any budgetary fund unless the audited unreserved undesignated fund balances of that fund are at least 5% of the fund's budgeted expenditures (Resolution R89-959 adopted 11/21/1991).

• The government will strive to maximize service efficiency and effectiveness to its citizen taxpayers in a manner consistent with practices of sound financial management.

• Revenue estimates will be realistic and accurate without being optimistic. Operationally, this means that estimates will be based on objective judgment and should be 95% to 100% of actual collections without exceeding those actual collections.

• MNPS will not commit to programs with significant future costs without first identifying those costs and the sources of funds to finance those programs.

• Generally, MNPS will not use local funding to make up for lost state and federal categorical grants.

• Adjustments and amendments to the operating budget will be done in accordance with provisions of Article 6 of the Charter.

• Staffing levels will be limited to final budgeted position counts and FTEs. Exceptions to this policy (as for new grant-funded staff) are strictly regulated by the Metro Finance Department.

• USD tax-supported debt will be no more than 15% of the total assessed valuation of USD property, per § 7.08 of the Charter.

• Capital expenditures are authorized through an annual Capital Plan. Major capital expenditures for General Fund departments shall be funded through the issuance of bonds or notes. Capital expenditures for grants will be made through the grant's operating budget. Capital expenditures for enterprise and internal service fund operations will be made from those funds.

• Metro government will control costs by appropriate competitive bidding (as specified in the purchasing ordinance).

• Investments shall be made in conformance with the government's investment policy (available at www.nashville.gov) and instructions given to the government's investment manager. Those documents establish a hierarchy of objectives of (1) preserving principal, (2) maintaining liquidity, and (3) maximizing return. They also define allowable types of investments, required collateralization, custody, internal controls, diversification, and operation of the Metro investment pool.

*Source: FY24 Metro Nashville Budget Book

Discussion of MNPS Fund Activity

The past several years have been a tumultuous period for MNPS following the global pandemic. Increased funding has been available to MNPS through Federal ESSER funding and a property tax increase that was passed by Metro Council for FY21. These resources have been much needed during the recent period with higher inflation rates. MNPS has been able to increase compensation for employees and provide additional classroom support during the past several years.

During recent years, the Nashville area has experienced significant population growth. This growth has coincided with a shift from families with school age children to more young adults without children. Consequently, despite the population growth, student enrollment in Davidson County has decreased slightly. MNPS Leaders are hopeful that enrollment will increase as program enhancements and academic achievement continue to improve.

MNPS teacher pay has been increased to become the highest in the State of Tennessee while MNPS has also launched initiatives to provide increased social and emotional support to students. During the fall of 2020, the district implemented remote learning by distributing laptops to every K-12 student. To maintain this $27 million investment, MNPS has committed to utilize and update these devices for approximately $8 million per year.



The Operating Budget is the largest and most complicated budget that MNPS leaders oversee. Metro Government has increased funding allocations to Schools by amounts well above historical norms recently with average annual increases of around $90 million over the past four years. These sorts of increases may not be sustained as tax revenue growth may level out in future years.

Nutrition Services Fund expenditures have increased significantly during recent years as labor costs continue to grow. Metro Government has instituted a $15 per hour minimum wage for all employees. Funds have been provided to supplement these wage increases and the expectation is that this support will continue to be necessary. Traditional revenue and reimbursement rates have not kept pace with recent expense growth. The Nutrition Services team continues to adjust their operations to reduce non-labor expenditures and leverage grants, Federal Government programs and other revenue sources to meet the evolving needs of MNPS students.

The Debt Service Fund has experienced increased revenue as sales tax collections have continued to grow. Property tax collections have also increased and other revenue sources have increased as well. Also, Metro Government restructured its debt in FY 2021 when they retired the General Obligation Improvements Bond Series 2021C, which caused a 177% one-time increase in expenditures. Interest rate protection strategies are in place, but the recent rise in interest rates has caused debt services expenses to increase somewhat. Revenue and expenses are discussed in more detail in the Debt Issuance section of this report. The budget for expenditures in upcoming years is more closely aligned with previous levels.

The Federal, State and Local Grants Fund has been most heavily impacted by the pandemic. As a result of the American Rescue Plan Act and other pandemic related government spending, revenue and expenses peaked in FY 2022 and began trending toward historical levels since then. It is anticipated that spending will decline beginning with FY26.

The Professional Employee Insurance Fund provides funding for group life, medical, disability income, tax deferred annuities and other employee benefits. Spending on health and dental claims has increased significantly year over year similar to national trends. This is a self-sustaining fund, but transfers from other Government funds have been required to meet expenses recently. Future premium increases are anticipated so that this fund will have available revenue to offset expenses. All other Funds combined account for approximately 1% of the MNPS budget and have not experienced noteworthy activity.



According to Metro Government guidelines, fund balances should be an amount equal to or greater than five percent of the annual budget. For most MNPS funds, this guideline has been achieved as a result of recent revenue increases. Collectively, MNPS fund balances increased more than five-fold between FY20 ($65.1 million) and FY22 ($329.3 million). Fund balance growth has moderated since FY22 and is expected to be minimal going forward.

MNPS Fund Balance Discussion

MNPS revenue has grown dramatically during recent years as a result of the following three primary factors: 1) Increased federal funding in response to the COVID-19 pandemic 2) A 34% property tax increase that Metro Council passed at the beginning of FY21 and 3) An increase in Local Option Sales Tax revenue as economic activity recovered when pandemic concerns subsided following FY20. Revenue increased by almost 38% for FY22 compared to FY20, but growth has begun to subside since FY22. Revenue projections for FY25 through FY28 reflect decreases or very slight annual revenue growth. MNPS is likely to request additional funding from Local government as an offset to the loss in funding from other sources, but it remains to be seen how Metro Government officials will respond.

The State considers each local community's ability to generate funds on its own as a factor in determining how much funding is distributed to each school district in Tennessee. Because Metro Nashville has a large, diverse, growing tax base relative to other Tennessee communities, fewer State dollars have been allocated to Nashville over time. Funding for alternative education providers is another contributing factor to decreased education funding for MNPS from the state. In addition to increased funding for charter schools and "State funded" schools, Tennessee lawmakers have passed legislation which provides funding for families to access State funds for private school expenses. As occurred with charter schools and "State funded" schools, these initiatives begin as small allocations but tend to increase dramatically over time. For FY25, the expectation s that Davidson County charter schools and "State funded" schools will receive $205.8 million and $60.2 million respectively, while other "school choice" initiatives will provide around $10 million directly to Davidson County families.

The factors described above have all contributed to a significant decline in the percentage of funding provided to MNPS from State allocations. Prior to FY18, more than 1/3 of funding for the MNPS Operating Fund was provided by State revenue. As Federal funding related to the pandemic ends for FY25, projected funding for the Operating Fund is 38% property taxes, 30% sales taxes, 21% State, 7% Federal and 4% Other. State funding is expected to continue to decline both in total dollars and as a percentage of Operating Fund revenue.

Metro Government established guidelines during FY24 requiring major funds to maintain fund balances in an amount equal to or greater than 16.67% of the annual budget. For most MNPS funds, this guideline has been achieved or is not applicable. Collectively, MNPS fund balances increased more than five-fold between FY20 ($65.1 million) and FY22 ($329.3 million). Fund balance growth has moderated since FY22 and is expected to be minimal going forward.

The combination of decreased State funding and the requirement for increased fund balances as budgets increase will be difficult for MNPS officials to manage and will require increased reliance on local revenue sources as Federal and State revenue is expected to continue to decline. The projected fund balances provided by MNPS management in this Budget Book do not take into account the recently established fund balance requirements as there may be some modifications to how this requirement is interpreted in the future.

Metro Nashville Public Schools

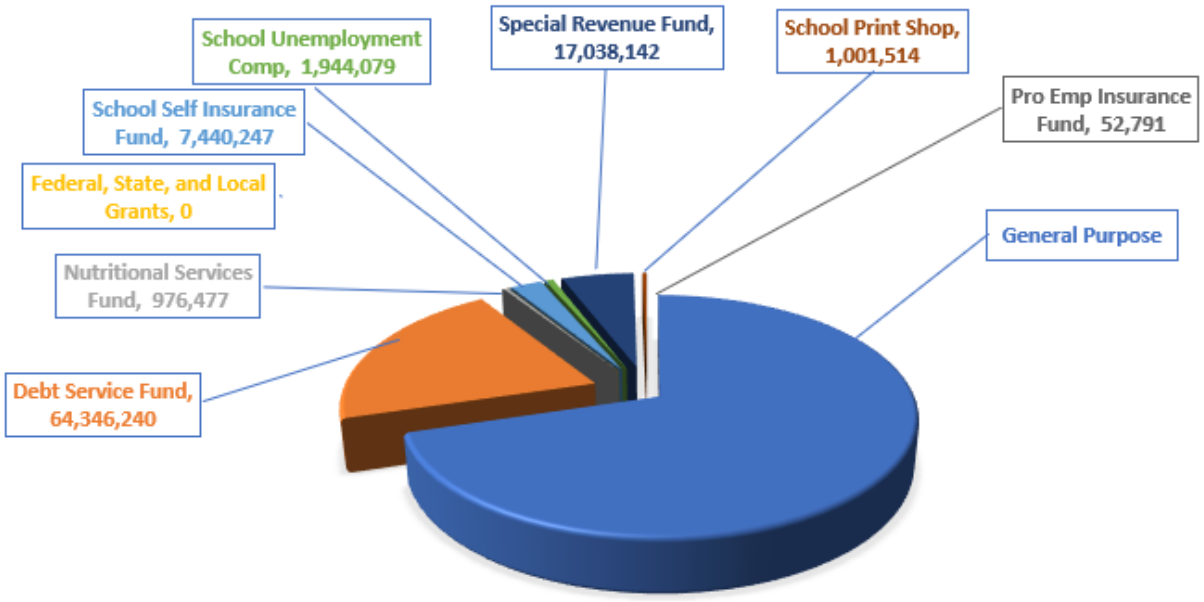
Eight-year Summary Comparison of Ending Fund Balances

As of June 30th, 2024

	2020-2021 Actual	*2021-2022 Actual*	*2022-2023 Budget*	*2023-2024 Current*
General Purpose Fund	116,022,187	246,250,616	283,931,964	219,142,451
Debt Service Fund	48,335,815	71,730,106	75,454,664	74,813,940
Nutritional Services Fund	12,338,496	2,973,929	1,619,714	976,477
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	871,917	406,648	1,603,951	7,440,247
School Unemployment Comp	1,591,892	1,699,862	1,800,296	1,944,079
Special Revenue Fund	8,540,075	10,946,164	13,683,497	17,038,142
School Print Shop	1,440,206	1,267,884	88,231	1,001,514
Pro Emp Insurance Fund	600,877	(8,009,442)	(55,973)	52,791
	189,741,466	327,265,768	378,126,343	322,409,641

	2024-2025 Budget	*2025-2026 Projected*	*2026-2027 Projected*	*2027-2028 Projected*
General Purpose Fund	219,142,451	219,142,451	219,142,451	219,142,451
Debt Service Fund	64,346,240	53,564,509	42,459,326	31,020,988
Nutritional Services Fund	976,477	976,477	976,477	976,477
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	7,440,247	7,440,247	7,440,247	7,440,247
School Unemployment Comp	1,944,079	1,944,079	1,944,079	1,944,079
Special Revenue Fund	17,038,142	17,038,142	17,038,142	17,038,142
School Print Shop	1,001,514	1,001,514	1,001,514	1,001,514
Pro Emp Insurance Fund	52,791	52,791	52,791	52,791
	311,941,941	301,160,210	290,055,027	278,616,689

2024-2025 FUND BALANCE



FUND TYPES

Governmental Funds

Governmental funds are those through which most governmental functions are accounted for (general, special revenue, capital projects, debt service and permanent funds).

General Purpose Fund

The General Fund is the chief operating fund of the school district. According to Metro Government guidelines, the fund balance should be an amount equal to or greater than five percent of the annual budget.

Debt Service Fund

The Debt Service Fund accounts for the accumulation of resources for and the payment of general long-term debt principal and interest. According to Metro Government guidelines, the Debt Service fund balance should be an amount equal to or greater than five percent of the annual budget. According to the Metro Charter, Urban Services District (USD) tax-supported debt is limited to 15% of the total assessed valuation of USD property.

Federal, State, and Local Grants – Special Revenue

The Federal, State, and Local Grants Fund accounts for a variety of programs supporting educational activities that are supported by various State and Federal grant programs.

Non-major Governmental Funds

Nutritional Services Fund - Special Revenue

The Nutritional Services Fund accounts for the Nutritional service operations of the school system.

Capital Projects Funds – Education Capital Projects Fund

The Education Capital Projects Fund is used to account for the use of bond proceeds for the construction and equipping of various school facilities.

Proprietary funds are used to account for a government’s ongoing activities that are similar to those often found in the private sector.

School Self Insurance Fund

The School Self Insurance Fund is used to pay for general liability claims, vehicular liability claims and administrative claims that relate to schools. Premiums are paid from the school's operating budget to this fund instead of paying insurance premiums to private insurance carriers.

School Unemployment Compensation Fund

The School Unemployment Compensation Fund is used to pay for unemployment claims approved by the State's Labor Office that relates to school employees. Transfers are paid from the school's operating budget to this fund instead of paying unemployment tax to the State.

School Professional Employees' Insurance Fund

The School Professional Employees' Insurance Fund is under the administrative responsibility of Metropolitan Nashville Public Schools and is used for the accumulation of assets for the payment of self-insured medical claims.

School Special Revenue Fund

Special Revenue Funds account for the proceeds of specific revenue sources that are restricted for expenditures for specified purposes.

School Print Shop Fund

The School Print Shop Fund is under the administrative responsibility of Metropolitan Nashville Public Schools. It is used to account for the operations of printing services and derives its revenues from internal service charges to schools and departments for printing services.

General Purpose Fund

The approved total operating budget for FY 2025 is $1,250,578,900 or a 3.7% increase from the FY 2024 operating budget of $1,205,472,800. There was a revenue shortfall for the two primary education revenue sources during FY24 as property taxes and sales taxes were $17 million and $25 million short of budget projections respectively. The shortfall was a reversal relative to recent history as overall education revenues have exceeded budget projections since the onset of the pandemic prior to FY24. MNPS management was able to reduce Operating Fund expenses so that a budget surplus was achieved in spite of the revenue shortfall. Metro Government has established fund balance benchmarks of 16% for the MNPS Operating Fund and other major funds across Metro Government – which have been met. Going forward, revenue growth is expected to return to a more typical 3% annual rate of increase.

Revenues:

The General Fund is the main operating fund of the school district. It is used to account for all financial resources of the Board except those required to be accounted for in other funds. FY25 local sales tax (32%), property tax (40%), and state government agencies (23%) provide the bulk of budgeted resources for the district's general fund. Other revenue accounts for the remaining 5% of the district's general fund revenue. “Other” revenue includes alcoholic beverage taxes, court fees and registration, commissions and fees, and fees for services such as marriage licenses, use of park facilities and various other revenue sources.

Expenditures:

These funds are used for daily operating expenditures including Leadership and Learning (Curriculum and Instruction), Attendance and Social Services, Transportation, Operation of Plant, Maintenance of Buildings, Fixed Charges, Community Services, The Charter School Fund, Reimbursable Projects, and Administration. Recent compensation increases for MNPS have been around 5% annually which may not be sustainable based on anticipated revenue growth trends.

According to Metro Government guidelines, the fund balance for each fund should be an amount equal to 16% (two months of expenses) of the annual budget. A summary of revenue, expenses and fund balance is as follows:

Projections:

General Fund projections are based on a three percent increase on most revenue and expense line items. Leadership feels this is a conservative estimate based on long term historical trends.

Budget Administration and Management



The school board designates a Finance Committee each year to oversee the budget process. The budget process established by MNPS satisfies the requirements of Tennessee Code Annotated 49-2-203 and Tennessee Code Annotated 49-2-301. The school board has various policies related to budget development. These policies can be found here. The school board legal status and authority (policy 1.100), district goals (policy 1.700), general budget development procedures (policy 2.200) and other policies related to the process are detailed within this manual.

The Finance Committee delegates responsibility for the planning, development, implementation and monitoring of the budget to MNPS administration. For most funds related to MNPS operations, revenues and expenditures are monitored during the year and preliminary estimated budgets are created in the March/April timeframe for the upcoming fiscal year.

The Operating Budget is the largest MNPS fund and therefore the budgeting process is more rigorous. To begin the process, the Department of Budgeting & Financial Reporting distributes general instructions for preparing budgets at the department level. This information aids department leaders in preparing their individual requests.

Departments initiate the budget formation after reviewing the district's mission and goals, which drive the programs and services offered. By focusing on a clearly defined mission and measurable, concrete goals, departments can ensure that budget requests match the needs of students served. Each department sets its priorities for the coming budget year. These priorities may involve new programs or services, and/or new targets for existing programs and services. After departments have submitted their budget priorities, the Director of Schools and the executive staff review the requests to ensure alignment with MNPS goals and priorities.

The time frame for budget development is as follows:

Winter – Each department utilizes budgeting software to develop a request for positions and expenditure estimates for review by the Director of Schools and the executive staff. The Director of Schools and the executive staff evaluate each department's proposal, conduct individual departmental hearings and seek input from stakeholders to prepare the proposed budget.

Late winter - The Director of Schools presents a proposed budget to the Finance Committee of the Board of Education. The Finance Committee evaluates the proposed budget and may recommend changes. The Finance Committee will also hold a public hearing before final approval by the committee. Once passed by the Finance Committee, the proposed budget is taken to the full Board of Education. The proposed budget is voted on by the Board of Education and once approved, the budget is submitted to the Mayor.

April – The Director of Schools and the Chairman of the Board of Education present the proposed budget to the Mayor. The Mayor reviews MNPS' accomplishments and addresses

strategic issues in the context of Nashville's priorities and provides MNPS the opportunity to discuss goals for the upcoming budget year.

May 1 – City ordinance requires the Mayor and/or the Metro Finance Director present the recommended budget to the Metro Council on or before May 1. The Chairman of the Metro Budget and Finance Committee files the budget and tax levy ordinances. Metropolitan Nashville Government's Office of Management and Budget (OMB) prepares the Recommended Budget Book for Metro Council's review.

May to June – Metro Council and the Metro Budget and Finance Committee conduct public hearings with each individual department. The budget is approved on three readings and may be amended or substituted on the third reading. OMB prepares substitute budget ordinances for the Budget and Finance Committee as required.

June 30 (or before) – The Metro Council passes the budget ordinances and the Mayor signs the budget ordinances into law. If the Metro Council fails to pass a balanced budget by June 30, the Mayor's recommended budget takes effect by default on July 1.

July 1 – June 30 – Once the budget is approved by the Metro Council, the budget documents are housed with the Director of Budgeting & Financial Reporting under the direct supervision of the Chief Financial Officer. The MNPS Department of Budgeting & Financial Reporting of MNPS prepares and distributes the final budget document in early July. The Department of Budgeting & Financial Reporting monitors departmental budgets and prepares monthly reports for the Chief Financial Officer. Budget amendment requests are submitted for transfers between major budget categories or for changes to the final appropriation amount for each budget category. These amendment requests will then be presented for approval to the MNPS Board of Education by the Director of Schools as necessary. The Department of Budgeting & Financial Reporting monitors changes as they occur.

The timeframe for other budgets is as follows:

The budget timeline for other school related funds such as Debt Service, Nutrition Services, Self Insurance Fund, etc. is significantly less rigorous than the Operating Budget. The timeframe in which the other budgets' cycle occurs is as follows:

February – Current year financial results are analyzed to determine estimates for the upcoming fiscal year.

March - Preliminary budget estimates are prepared and reviewed by appropriate MNPS leaders.

Late March/Early April – Preliminary budgets are presented to the MNPS School Board for review, evaluation and approval.

April/May – Budgets are adjusted based on revenue projections from Metro Finance and other available information.

June – Budgets are finalized and approved by the School Board and Metro Council.

Throughout the Year – Financial results are monitored and provided to MNPS leadership, the School Board and Metro Government leaders so that necessary adjustments can be made to ensure efficient operations.

MNPS Expenditures by Strategy

MNPS has instituted Priority Based Budgeting (PBB) in recent years. During FY 2024 assigned budget priorities are:

Priority	Total Amount	% of Total
School Based Budgeting	593,030,900	49.19%
Curriculum, Instruction & Assessment	152,176,800	12.62%
Operation of Plant	67,686,000	5.61%
Fixed Charges	49,862,600	4.14%
Transportation	43,944,000	3.65%
Administration	24,058,500	2.00%
Attendance & Social Services	23,781,600	1.97%
Maintenance of Buildings	23,119,500	1.92%
Transfers/Reimbursable Projects	15,417,200	1.28%
Total	**1,205,472,800**	**100.00%**

MNPS allocates the bulk of its funds through a student-based budgeting (SBB) process. Nearly half of the MNPS operating budget is allocated through the SBB process. Principals and school leaders make decisions that establish appropriate educational programming for their particular group of students.

The Charter School Transfer is the second largest budget priority for MNPS. There are 26 charter schools within Davidson County. State law requires that MNPS allocate proportional funding to charter schools based on enrollment.

Performance Management and Operational Efficiency require slightly more than 10 percent of MNPS budget dollars. This priority includes transportation, maintenance, custodial services and other support activities.

The remaining budget priorities are each responsible for less than 10 percent of the MNPS budget. Each budget owner assigns priorities to their spending as the budget year begins. The strategies and priorities are continually monitored and reviewed by MNPS Leadership to ensure efficient operations.

History of Metropolitan Nashville Public Schools

Metropolitan Nashville Public Schools officially formed in 1963 with the consolidation of the City of Nashville and Davidson County schools.

Our oldest school presently in operation is Robertson Academy, which opened in 1806. It was during that year that an Act of the United States Congress provided for an academy to be built in each of Tennessee's counties, which totaled 27 at the time. The school has operated continuously since its original opening and today serves as the center for the MNPS gifted and talented, advanced academics and exceptional education program.

In 1821, the City of Nashville began exploring the idea of public education, opening its first public school, Nashville English School, that September. This school did not remain open long, as the idea of public education was new and faced many social challenges.



Thirty years later, the city began re-exploring the establishment of a public school system. After forming a school committee and securing voter support for a tax supported public school system, Alfred Hume, a well-regarded principal of a classical school in Nashville, was sent to study public schools in other cities. Hume visited several cities, including Boston and Philadelphia, and reported his findings in August of 1852. Hume's report became the cornerstone for establishing public schools in Nashville, and in February 1855, Nashville's first public school, Hume School, opened. The school was a three-story brick building. It initially housed 12 teachers and served all grades. In 1874, high school grades were moved from Hume School to Fogg School which sat on an adjoining lot. In 1912, the schools were replaced by Hume-Fogg School which is still in use as Hume-Fogg Magnet High, serving approximately 900 students in grades 9-12.

By 1860, the Nashville Public School System had grown significantly to 35 teachers and 1,892 students. To accommodate the growing student population, Hynes School opened in 1856 and Howard School opened in 1859, thanks to donations from prominent Nashvillian Col. Andrew Hynes and educator M.H. Howard.



Hume-Fogg High School

With the exception of 1863-1865 during the Civil War, the Nashville Public School system continued to thrive, operating from 1855 until being absorbed by the Metro Nashville Public School system in 1964.

Meanwhile, for children living outside of the city of Nashville but within Davidson County, the public school story began in 1907 when the Davidson County Board of Education was created and began coordinating public schools throughout the county. Initially, Davidson County was divided into a number of individual school districts. Six schools from the original county district remain open today as MNPS schools. They include Margaret Allen (formerly Rosemont), Antioch, Jere Baxter, Bordeaux, Brick Church and Harpeth Valley.

In 1915, state law mandated the establishment of at least one high school in each Tennessee county. In accordance with the new law, Davidson County Schools established a three-year high school next door to Eastland School, called Eastland High School. One year after opening, the school added a fourth year and was renamed Central High School. The first graduation ceremonies for Central High were held in May 1918, with 19 students graduating. Up until that point, students living in Davidson County could attend Hume-Fogg High School, or its predecessor, or enrolled in a private school. Central High was phased out in 1971.

For more than half a century, the two school systems operated side by side, but completely separate. In 1962, with the creation of a single metropolitan government for Nashville and Davidson County, the two school systems were merged into one. However, for the first two years, the systems functioned as separate entities under a transitional board of education. It was not until July 1, 1964 that the new Metropolitan Board of Education held its first meeting, with the late Dr. John Harper Harris serving as the first Director of Schools for the Metro Nashville Public School system.



East Magnet High, formerly East High School, is one of the district's oldest buildings.

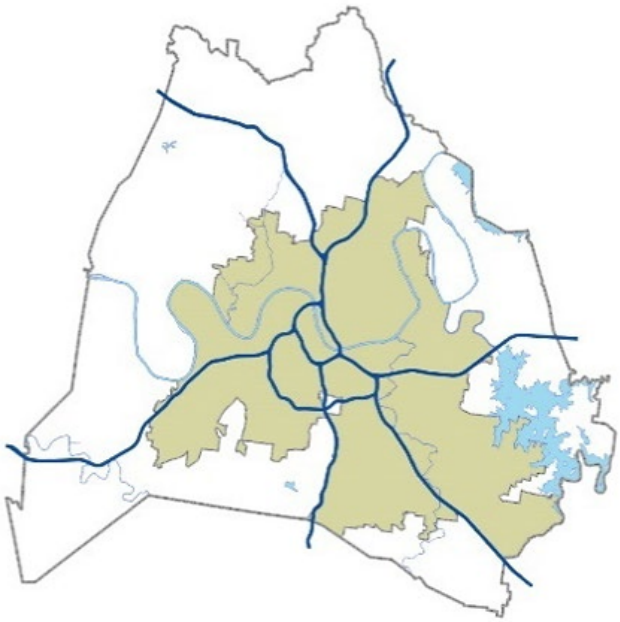
Today, MNPS is a vast and diverse school system, serving students from more than 120 different countries and speaking as many different languages. MNPS has evolved over the years into one of the most racially, ethnically, and socio-economically diverse school districts in the country.

Metropolitan Government was established in 1963 with the merger of the governments of the City of Nashville and Davidson County. Metro Nashville offers a diverse economy, strong transportation links and many institutions of higher education. As the capital of Tennessee, Nashville is the largest city in the mid-state and the hub of a state of over 7 million residents.

With a consolidated government, Metro provides all services and performs all functions normally associated with Tennessee city and county governments. This also means that the government and its budget are more complex than those of most other cities and counties. The Metro Charter requires that Metro's operating budget be divided into two districts: The General Services District (GSD) and the Urban Services District (USD). The GSD is synonymous with Davidson County; the USD is a subset of the GSD comprising the old City of Nashville plus certain areas added since the Metro form of government was adopted. The two districts have different tax rates with the USD providing more services and levying a higher tax rate.

A variety of services are provided to Metro citizens directly by the federal, state, and other local governments. This book does not cover all services. However, additional information is available from the web sites listed below:

- For federal services, see the U.S. Government site at www.usa.gov/.
- For state services, see http://www.tn.gov
- For any of the seven satellite cities within Davidson County, some basic information is provided under the listing for satellite cities in the Glossary (Appendix 2). For more current and detailed information, contact the satellite city directly.
- For additional information on the Board of Education budget, see their web site at http://www.mnps.org



General Service District	Urban Service District
525 Square Miles	199 Square Miles
204,411 people	513,911 people
General government, financial management, schools, justice administration, law enforcement and incarceration, basic fire and ambulance, regulation and inspection, social services, health, hospitals, libraries, public works, traffic control, recreation.	All GSD Services plus additional police protection, additional fire protection, and additional public services including trash and recycling collection and street lighting.

(Source: U.S. Census Bureau 2022 estimates and Metro Planning department)

The General Services District comprises 525 square miles and approximately 718,000 people and includes the Urban Services District which is made up of 199 square miles and over 513,000 people. Metro Government provides general government, financial management, schools, justice administration, law enforcement and incarceration, basic fire and ambulance, regulation and inspection, social services, health, hospitals, libraries, public works, traffic control and recreation services. USD provides services including those items above along with additional police protection, additional fire protection, and additional public works (refuse collection & street lighting).

The $3.28 billion FY 2025 budget for the Metropolitan Government's six budgetary (tax-supported) funds supports a wide range of public services. This budget represents a -0.4% decrease from the FY 2024 budget. Property Taxes (51%) Local Option Sales Tax (22%) Grants & Contributions (15%) and Other Revenues 12% make up the revenue sources.

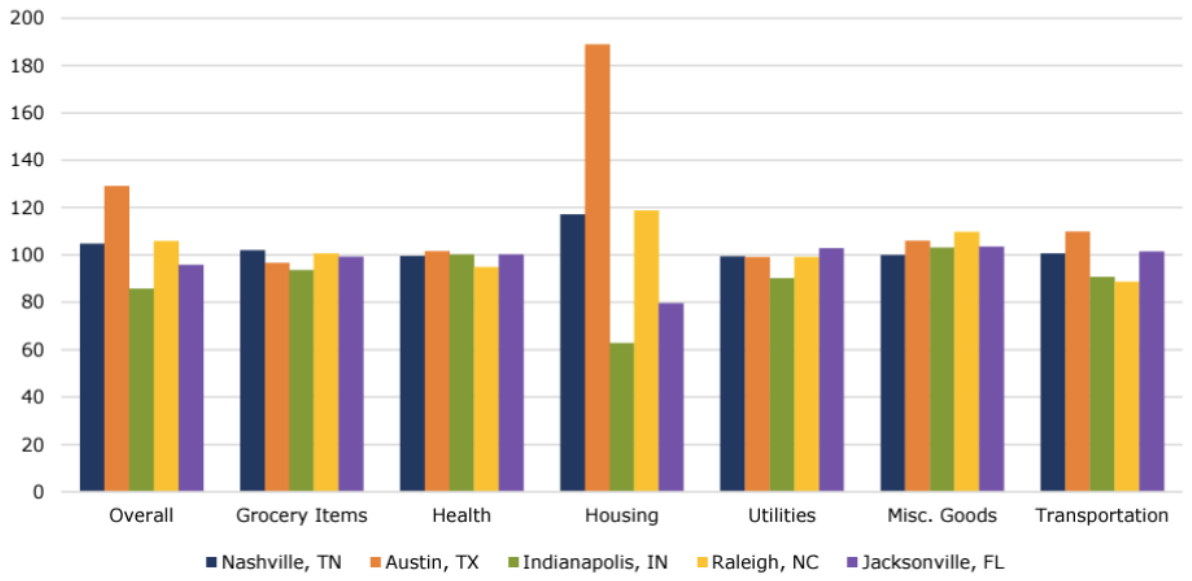
The cost of living in Nashville is slightly higher than the national average, which can largely be attributed to its growing economy and population boom. However, the city's vibrant culture

and plentiful job opportunities not only draw newcomers but also encourage longtime residents to stay. Cost of living data is from Best Places and was collected in March 2024. There are nine categories included in cost of living data and displayed in the table below. When examining the data, keep in mind the national average equals 100 and each city's index is shown as a percentage of the average of all cities.

Nashville Compared to Other Tennessee Cities

City	Overall	Grocery Items	Health	Housing	Utilities	Misc. Goods	Transportation	Median Home Cost
Franklin	139.4	106.6	99.0	214.4	97.3	110.8	100.9	$784,100
Nashville	104.7	102	99.4	117.1	99.3	99.99	100.7	$413,200
Gallatin	103.3	100.7	98.4	110.8	100.8	105.0	97.2	$394,000
Hendersonville	103.3	102.2	98.4	125.9	98.9	105.4	100.3	$463,000
Murfreesboro	100.6	99.7	9.0	106.8	98.7	103.7	98.9	$381,700
Knoxville	91.8	97.2	97.5	88.2	95.6	100.8	81.8	$314,700
Chattanooga	89.7	97	100.1	75.0	95.0	102.8	80.9	$273,300
Clarksville	89.1	96.4	99.8	79.3	100.3	103.0	83.4	$281,900
Memphis	85.8	93.3	96.8	42.4	96.3	100.2	94.5	$148,300

Nashville Compared to Other U.S. Cities



- SOURCE: Metro Nashville Fiscal Year 2023 Operating Budget Book

CAPITAL IMPROVEMENT BUDGET AND CAPITAL PLAN PROCESS

CAPITAL IMPROVEMENTS BUDGET AND CAPITAL PLAN PROCESS

Capital improvements (capital expenditures) are any expenses requiring Metro Council authorization regarding the acquisition, replacement construction, renovation or modification of any land, building, or equipment, that has a useful life expectancy of ten years or greater. Capital improvements are planned and authorized in a process that is related to, but independent from, the operating budget approval process.



Hillsboro High School recently completed an $88 million full renovation and addition.

The Capital Improvements Budget

As specified in § 6.13 of the Metro Charter, the Capital Improvements Budget (CIB) must be prepared annually to "include a program of proposed capital expenditures for the ensuing fiscal year…." The capital improvements program is a tool for implementing long-range policies of the General Plan through timely scheduling of infrastructure and facilities in coordination with general development needs. The CIB is prepared annually by Metro Nashville's Planning and Finance Department.

Government departments submit project requests to the planning staff. The Finance Director and staff along with the Mayor review the requests, edit as needed and then submit a recommended CIB to the Council by May 15 each year. The Council has 30 days to review, amend, and must approve by June 15.

Each year, Metro Council approves capital improvement projects for Metro Nashville Public Schools buildings. Upon Board approval, a local Nashville architect will be commissioned to design the improvement to the school on behalf of the Metro Nashville Board of Education. The facility planning and construction office oversees the design to ensure the Board's understanding of the project scope is achieved. Once the design is complete, the project is bid to qualified General Contractors and a construction contract is granted for the work.

2025 APPROVED CONSTRUCTION PROJECTS:

- Alex Green Elementary Addition
- Glencliff High School Renovation - Design
- Inglewood ES, Overton HS, West End MS Solar Installations
- High School Competition Artificial Turf Fields
- District-Wide Projects

2024 APPROVED CONSTRUCTION PROJECTS:

- Lakeview Elementary Replacement Facility – Final funding
- Paragon Mills Elementary Addition & Renovation – Final funding
- Percy Priest Elementary Replacement – Final funding
- Glencliff & MLK Solar Installations
- High School Competition Artificial Turf Fields
- District-Wide Projects

2023 APPROVED CONSTRUCTION PROJECTS:

- Lakeview Elementary Replacement Facility
- Paragon Mills Elementary Addition & Renovation
- Percy Priest Elementary Replacement
- High School Competition Artificial Turf Fields
- District-Wide Projects

2022 APPROVED CONSTRUCTION PROJECTS:

- Hunters Lane Track and Stadium Upgrades
- Haywood Elementary Addition & Renovation (Design Services Only)
- Hillwood High School (Partial Funding – Furniture and Building Completion)
- Paragon Mills Elementary Addition & Renovation (Design Services Only)
- Percy Priest Elementary Replacement (Design Services)
- District-Wide Projects

2021 APPROVED CONSTRUCTION PROJECTS:

- Cane Ridge High School Addition
- Middle School for the Cane Ridge Cluster (Design Services only)
- Hillwood High School (Partial Funding - Building Shell)
- District-Wide Projects

2020 APPROVED CONSTRUCTION PROJECTS:

- Goodlettsville Elementary School
- Lakeview Elementary School (Design Services only)
- Pearl Cohn High School
- District-Wide Projects

2019 APPROVED CONSTRUCTION PROJECTS:

- Hillwood High School (Partial Funding - Sitework only)
- District-Wide Projects

FUNDING SUMMARY: Capital Projects

Alex Green Elementary

Year	Budget	Remaining
FY25	$3,000,000	$3,000,000.00

Antioch Cluster Elementary

Year	Budget	Remaining
FY22	$3,000,000	$181,413.91

Cane Ridge Cluster Middle School

Year	Budget	Remaining
FY21	$4,280,000	$3,207,737.02

Glencliff High School

Year	Budget	Remaining
FY20	$10,450,000	$10,450,000

Haywood Elementary School

Year	Budget	Remaining
FY22	$2,400,000	$1,357,884.91

High School Competition Turf Fields

Year	Budget	Remaining
FY25	$9,000,000	$9,000,000.00
FY24	$7,630,000	$1,640,500.00
FY23	$7,000,000	$56,680.43
Total	$23,630,000	$10,697,180.43

Hillwood High School

Year	Budget	Remaining
FY22	$29,000,000	$927,677.67
FY21	$100,000,000	$3,417,199.24
FY19	$10,000,000	$0
FY17	$2,250,000	$0
FY16	$1,754,113	$0
Total	$143,004,113	$4,344,876.91

Lakeview Elementary School

Year	Budget	Remaining
FY24	$22,050,000	$7,979,046.43
FY23	$39,320,000	$3,696,270.32
FY20	$2,400,000	$1,444,325.66
Total	$63,770,000	$13,119,642.41

Paragon Mills Elementary School

Year	Budget	Remaining
FY24	$14,640,000	$6,962,947.30
FY23	$33,420,000	$1,356,957.90
FY22	$2,930,000	$0.00
Total	$50,990,000	$8,319,905.20

Percy Priest Elementary School

Year	Budget	Remaining
FY24	$14,640,000	$6,962,947.30
FY23	$39,280,000	$10,034,491.39
FY22	$3,000,000	$1,433,639.18
Total	$56,920,000	$18,431,077.87

Solar Installations

Year	Budget	Remaining
FY25	$950,000	$950,000.00
FY24	$2,298,000	$2,298,000.00
Total	$3,248,000	$3,248,000.00

FUNDING SUMMARY: Select District-Wide Projects

ADA Compliance

Year	Budget	Remaining
FY25	$500,000	$500,000.00
FY24	$500,000	$204,157.00
FY23	$200,000	$120,917.10
FY22	$500,000	($6,870.50)
FY21	$1,000,000	$0
FY20	$500,000	$0
FY19	$400,000	$0
FY18	$100,000	$0
FY17	$500,000	$0
FY16	$500,000	$0
Total	$4,775,000	$818,203.60

Environmental Remediation

Year	Budget	Remaining
FY25	$500,000	$500,000.00
FY24	$300,000	$270,535.00
FY23	$100,000	$100,000.00
FY22	$925,000	$79,305.28
FY21	$250,000	$27,514.27
FY20	$200,000	$10,06.37
FY19	$0	$0
FY18	$100,000	$0
FY17	$110,000	$0
FY16	$0	$0
Total	$2,485,000	$978,360.92

HVAC Upgrades

Year	Budget	Remaining
FY25	$40,150,000	$40,150,000.00
FY24	$22,520,000	$14,226,392.46
FY23	$11,675,000	$1,428,235.96
FY22	$0	$0
FY21	$61,600,000	($499,019.77)
FY20	$20,700,000	$614,970.94
FY19	$9,900,000	$0
FY18	$7,300,000	$0
FY17	$11,300,014	$0
FY16	$4,099,679	$0
Total	$189,244,693	$55,920,579.59

2025 APPROVED CONSTRUCTION PROJECTS:

2024 marked the next instalment of funding for artificial turf fields. Four more MNPS high school football fields include Glencliff High School, Antioch High School, Cane Ridge High School and Hinters Lane High School. Additional funding will be requested for the remaining high schools in future capital improvement budgets. Funding was also provided for solar installations at three MNPS school sites.

Alex Green Elementary School

The project includes an addition to Alex Green Elementary School to replace the 6 portables currently located at the school. The addition will include classrooms for 4th and 5th grade as well as rooms sized for Pre-Kindergarten. The site development will include a Pre-Kindergarten appropriate playground and code required stormwater mitigation measures. The design also includes some interior renovations to reorganize the kitchen and administrative offices. These renovations are alternates and will be pursued pending final cost.



Glencliff High School

The project includes funding for design services for a renovation to Glencliff High School. A feasibility study will be performed to develop a final scope of work for the project, then an Architect will be procured based on the scope of the feasibility study. Once a design is completed, funding will be requested in a future Capital Budget for the construction of the project.

2024 APPROVED CONSTRUCTION PROJECTS:

The three elementary schools funded in 2024 are described below in the funding year where their design was awarded. 2024 marked the final instalment of funding for each of these three projects. The awarded funds for artificial turf fields outfitted three more MNPS high school football fields with artificial including Maplewood High School, McGavock High School, and Stratford high School. Additional funding will be requested for the remaining high schools in future capital improvement budgets. Funding was also provided for solar installations at two MNPS high schools.

2023 APPROVED CONSTRUCTION PROJECTS:

The three elementary schools funded in 2023 are described below in the funding year where their design was awarded. The awarded funds for artificial turf fields outfitted three MNPS high school football fields with artificial turf starting with Pearl-Cohn, Whites Creek, and East High Schools. Additional funding will be requested for the remaining high schools in future capital improvement budgets.

2022 APPROVED CONSTRUCTION PROJECTS:

Haywood Elementary Addition & Renovation (Design Services Only):

An Addition and renovation are being planned for Haywood Elementary to upgrade the existing school and add square footage to accommodate the transition of fifth grade to the school. The project plans to replace the undersized cafeteria and provide additional classrooms and administrative space to support the diverse needs of the students and staff at the school. The site is also planned to be reconfigured to allow additional traffic to stack on site for arrival and dismissal and separate the bus traffic from the car traffic.

Paragon Mills Elementary Addition & Renovation (Design Services Only)

An addition and renovation is planned for Paragon Mills Elementary to upgrade the existing school and add square footage to accommodate the fifth grade transition and future school growth. The project is designed to replace the aging classroom pod building and provide additional classrooms and administrative space to support the diverse needs of students and staff. A new cafeteria and stage are also planned for the school along with new classrooms for Pre-K. The site will also be reconfigured to allow traffic to stack on site for arrival and dismissal and separate bus traffic from car traffic.



Percy Priest Elementary Replacement (Design Services)

The project planned for Percy Priest Elementary includes building a new elementary school on the existing playground/park area behind the school and demolishing the old building. A new playground and park area will be constructed where the current building is located. The new school will be designed for 800 students to accommodate both 5th grade and Pre-K in the school as well as anticipated growth.



2021 APPROVED CONSTRUCTION PROJECTS:

All Construction projects have been completed.

2020 APPROVED CONSTRUCTION PROJECTS:

Lakeview Elementary School:

Lakeview Elementary School will be torn down to make way for a replacement elementary school to be built on the existing school site. The new school building will be built to accommodate 800 students in grades Pre-K through 5th grade. The project will include multiple phases of building and demolition over several years to complete the work.



Cane Ridge Middle School:

A new Middle School will be constructed in the Cane Ridge Cluster to accommodate 600 students in grades 6th through 8th. The school will serve students from both Eagle View and Cane Ridge Elementary Schools. The new school will alleviate overcrowding at Antioch Middle School.

RECENTLY COMPLETED PROJECTS:

Hillwood High School – Renamed James Lawson High School upon opening:

A Replacement Facility for Hillwood High School is being designed for the 274-acre site in Bellevue at the former Hope Park Church location. The new school facility will serve a 1,600-student body in five Career Academies. The building will include modern learning environments that are flexible and technology rich. The 3-story building will be situated on the site along with a new sports complex, parking, and bus access areas.

The design concept for this new high school draws inspiration from the history and natural beauty of its location. Adjacent to the Harpeth River, the site was a historic crossroads of industry and commerce where rail lines and roads carried early settlers west and returned raw materials, including timber and Tennessee limestone, east to Nashville.

The school actively engages with the natural beauty of the hills, forest, river, and meadows that define the site. Sculpted by and set into the topography of the site, terraced academic levels open onto landscaped courtyards and outdoor terraces. Full height glazing in the commons and cafeteria allows abundant natural light to energize the space while framing courtyard views and expansive vistas of the rolling site.

Drawing on the site's history as a place of meeting and passage, the design for Hillwood establishes a crossroads of learning, bringing together students from diverse backgrounds through the school's five professional academies. Situated along ample corridors and open stairs, each academy's unique focus and work is on display for all students to experience, simultaneously projecting an individual "house" identity while inviting inquisitive students to continue to explore and learn.

To mitigate environmental disruption to the rolling landscape, athletic facilities - with their large field footprints – are sited in lower, flatter zones. In addition, low-impact development strategies employ natural grasses and plant typologies that emulate the natural site hydrology while rainwater is captured for toilet flushing or diverted to bioretention areas that display sustainability as a learning opportunity. The building is oriented to take advantage of solar exposure to control thermal comfort while minimizing glare.



Goodlettsville Elementary School

Goodlettsville Elementary will be demolished to make way for a new school facility slated to open in August of 2023. While the building is under construction, the students of Goodlettsville Elementary will attend school at the former Gra-Mar Middle School. The new school will be constructed to support 540 students in grades Pre-K through 5th grade and include design elements to support student's sensory experience.



Cane Ridge High School:

Cane Ridge High School will receive a 24-classroom addition to make space for additional teachers expected to be needed as student enrollment increases in the coming years. The project will also include technological upgrades to all existing classrooms in the building.

Antioch High School:

This project includes a 20-classroom addition to Antioch High School. This project will provide permanent space for classes currently held in portable buildings.



Crieve Hall Elementary School:

This project includes an addition of 8 classrooms and the construction of a new library. The cafeteria will also be expanded. Other support functions will be added to the building as part of this work.



Eagle View Elementary School:

This is a new elementary school planned for 800 students. The school is being constructed on Eagle View Blvd in Antioch. This facility has achieved LEED Gold accreditation.



East Nashville Magnet High School:

This project added new bleachers to the football/track facility. A new building will be constructed with a concession stand, press box, restrooms, and a ticket booth. A new PA system and scoreboard will also be added. The final component of this project is site work including fencing, sidewalks, and ADA compliant access ramps.



Glencliff High School:

This project consists of the construction of a new 400-meter track. The concession stand and restroom building will also be torn down and replaced. The new building will include a ticket booth and alumni room. The final component of this project is sitework including fencing, sidewalks, stairs, and ADA compliant ramps.



Hume-Fogg Magnet High School:

This is a complete renovation of the existing school facility. The new design is in keeping with the design guidelines of the Downtown Historic Commission. Existing hardwood floors and plaster ceilings have been kept intact as much as possible for the new design. Many original window spaces remain, but will be re-done with new energy efficient windows that are in keeping with the original design aesthetic. This project includes new lighting, technology infrastructure, new electrical, plumbing and HVAC.



Martin Luther King Jr Magnet High School:

This is phase II of the renovation and expansion of MLK. The project includes the expansion of the cafeteria, kitchen, and adjacent commons area. Athletic locker rooms have been expanded and the music program will gain a new home. The project also renovated most of the existing school to upgrade HVAC, plumbing, and electrical systems.



McMurray Middle School

This project is a facility modernization including updated HVAC, electrical, plumbing, and renovated finishes throughout. The building is reconfigured for better flow and efficient use of space. There is a small addition to allow for an expanded administration area.

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Overton High School:

This project is a complete facility renovation and classroom additions. The building is modernized and received new windows, HVAC system, and lighting. The cafeteria Is expanded along with the library and administrative areas.



Pennington Elementary School:

This project is the second phase of work at Pennington Elementary School. Following the addition of classrooms to the school, the remainder of the school has been renovated. The facility renovation includes new HVAC, upgraded electrical and plumbing, new windows, and renovated finishes.



Rosebank Elementary School:

This project is a complete facility renovation. The building has been modernized and received a new HVAC system, windows and lighting. The cafeteria will be expanded along with the kitchen. The library is expanded and modernized as well.

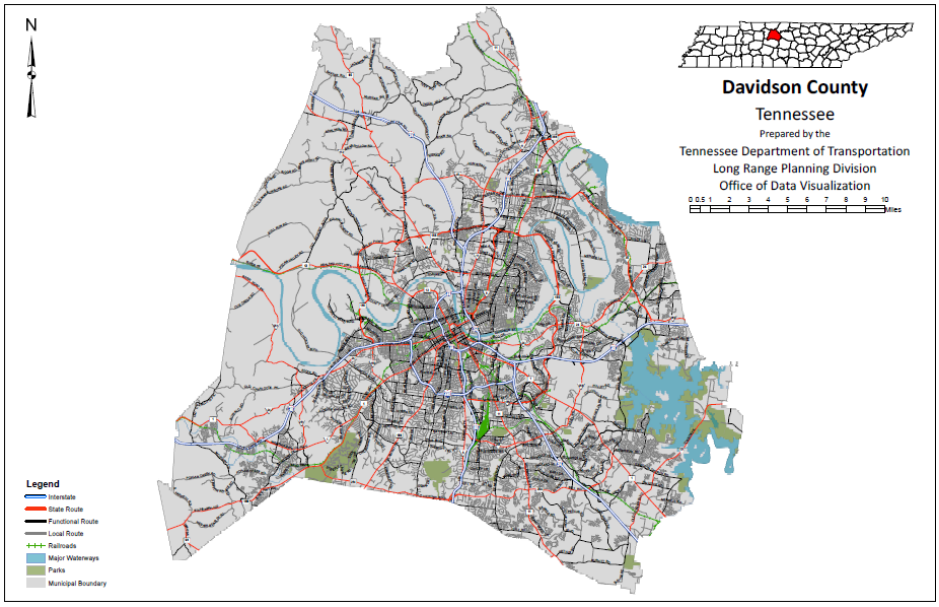


Financial Section



MNPS Budget Summary

During FY 2024-2025, Metropolitan Nashville Public Schools will operate 160 schools/programs, serving more than 84,000 students ages 3 and older, and employ more than 11,300 support and certificated staff. The district manages several different fund categories: governmental funds, non-major governmental funds, and proprietary funds. Its revenues and expenditure can be classified into various types. Metro Nashville Public Schools receives revenue from Federal, state, and local sources. The following pages are graphs describe revenue and expenditures by fund and account type.



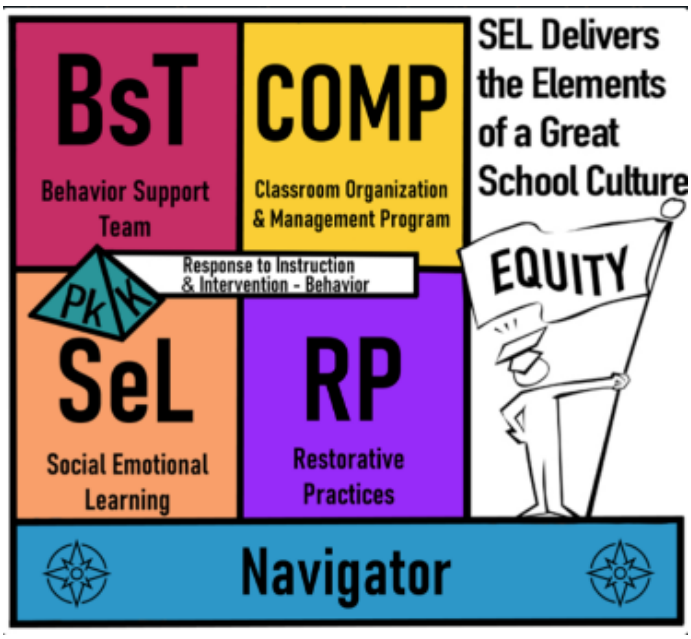
Student enrollment has increased from around 81,500 in FY '21 to nearly 85,000 in FY '25. Meanwhile, revenue has increased due to a property tax increase that took effect at the beginning of FY 2021 and sales tax collections that have experienced healthy growth in recent years. Davidson County continues to experience population growth, but that growth has not mirrored an increase in the number of school-aged children. Housing prices are a factor that is frequently cited as a reason for muted enrollment growth. Whether it's the cost of housing or other factors, the competition for students continues to intensify. The State of Tennessee has recently passed legislation providing funding for up to ten thousand students to subsidize private school expenses with state funds. This funding would have otherwise gone to the operation of public schools. The impact of this new legislation is not clear, but it is a concerning development for Tennessee public school districts. As options increase for students and their families, the quality of education provided by MNPS has become as important as ever for maximizing opportunities for young people in the community as well as maximizing economies of scale for School operations.

MNPS has increased teacher pay so that our teachers are the best paid public school teachers in Tennessee. The focus throughout the organization is for every student to be known and that each student experiences an educational program catered to their unique needs.

Discussion of MNPS Fund Activity

The past several years have been a tumultuous period for MNPS with the availability of COVID-related funding. Metro Government as a whole has made significant efforts to build fund balances and to re-prioritize its activities. MNPS has been able to dramatically improve academic achievement, provide meaningful compensation increases for teachers and other staff while also increasing fund balances across virtually all funds.

During recent years, the Nashville area has experienced dramatic population growth. This growth has coincided with a shift from families with school age children to more young adults without children. Consequently, student enrollment in Davidson County has been relatively steady over the years. FY '25 has brought an uptick in enrollment as program improvements and academic achievement continue to improve.



MNPS has implemented initiatives to provide increased social-emotional support to students and improve MNPS teacher pay to the highest in the State of Tennessee. MNPS Leadership has also committed to technology advancements that began during the pandemic. MNPS has begun a program of updating student and instructor devices at a cost of approximately $8 million per year.

These initiatives and most other educational expenses are paid through the Operating Budget -- the largest and most complicated budget that MNPS leaders oversee. Metro Government has increased funding allocations to Schools by amounts well above historical norms recently with average increases around $80 million for the past four years. These sort of increases may not be sustained as tax revenue growth may level out in future years.

Nutrition Services Fund expenditures have increased significantly during recent years as labor costs continue to grow. Metro Government has instituted a $15 per hour minimum wage for all employees. Funds have been provided to supplement these wage increases and the expectation is that this support will continue to be necessary. Traditional revenue and reimbursement rates have not kept pace with recent expense growth. The Nutrition Services team continues to adjust their operations to reduce non-labor expenditures and leverage grants, Federal Government programs and other revenue sources to meet the evolving needs of MNPS students.

The Debt Service Fund has experienced increased revenue to keep pace with increased fund expenses in recent years. Metro Government restructured its debt in FY 2021 when they retired the General Obligation Improvements Bond Series 2021C, which caused a 177% increase in expenditures. While interest rate protection strategies are in place, the recent rise in interest rates has caused debt services expenses to increase somewhat. Revenue and expenses are discussed in more detail in the Debt Issuance section of this report. The budget for expenditures in upcoming years is more closely aligned with previous levels.

The Federal, State and Local Grants Fund has been most heavily impacted by the COVID-19 pandemic. As a result of the American Rescue Plan Act and other pandemic related government spending, revenue and expenses peaked in FY 2022 and began trending toward historical levels since then. It is anticipated that spending will remain at elevated levels through FY 2025 before retreating toward pre-pandemic levels during FY 2026.

The Professional Employee Insurance Fund provides funding for group life, medical, disability income, tax deferred annuities and other employee benefits. Spending on health and dental claims has increased significantly year over year similar to the national trend. This is a self-sustaining fund, but transfers from other Government funds have been required to meet expenses recently. Future premium increases and other plan changes are anticipated so that this fund will have available revenue to offset expenses.



All other Funds combined account for about 1% of MNPS expenses and have not experienced noteworthy activity.

MNPS Fund Balance Discussion

MNPS revenue has grown dramatically during recent years as a result of the following three primary factors: 1) Increased federal funding in response to the COVID-19 pandemic 2) A 34% property tax increase that Metro Council passed at the beginning of FY21 and 3) An increase in Local Option Sales Tax revenue as economic activity recovered when pandemic concerns subsided following FY20. Revenue increased by almost 38% for FY22 compared to FY20, but growth has begun to subside since FY22. Revenue projections for FY25 through FY28 reflect decreases or very slight annual revenue growth. MNPS is likely to request additional funding from Local government as an offset to the loss in funding from other sources, but it remains to be seen how Metro Government officials will respond.

The State considers each local community's ability to generate funds on its own as a factor in determining how much funding is distributed to each school district in Tennessee. Because Metro Nashville has a large, diverse, growing tax base relative to other Tennessee communities, fewer State dollars have been allocated to Nashville over time. Funding for alternative education providers is another contributing factor to decreased education funding for MNPS from the state. In addition to increased funding for charter schools and "State funded" schools, Tennessee lawmakers have passed legislation which provides funding for families to access State funds for private school expenses. As occurred with charter schools and "State funded" schools, these initiatives begin as small allocations but tend to increase dramatically over time. For FY25, the expectation s that Davidson County charter schools and "State funded" schools will receive $205.8 million and $60.2 million respectively, while other "school choice" initiatives will provide around $10 million directly to Davidson County families.

The factors described above have all contributed to a significant decline in the percentage of funding provided to MNPS from State allocations. Prior to FY18, more than 1/3 of funding for the MNPS Operating Fund was provided by State revenue. As Federal funding related to the pandemic ends for FY25, projected funding for the Operating Fund is 38% property taxes, 30% sales taxes, 21% State, 7% Federal and 4% Other. State funding is expected to continue to decline both in total dollars and as a percentage of Operating Fund revenue.

Metro Government established guidelines during FY24 requiring major funds to maintain fund balances in an amount equal to or greater than 16.67% of the annual budget. For most MNPS funds, this guideline has been achieved or is not applicable. Collectively, MNPS fund balances increased more than five-fold between FY20 ($65.1 million) and FY22 ($329.3 million). Fund balance growth has moderated since FY22 and is expected to be minimal going forward.

The combination of decreased State funding and the requirement for increased fund balances as budgets increase will be difficult for MNPS officials to manage and will require increased reliance on local revenue sources as Federal and State revenue is expected to continue to decline. The projected fund balances provided by MNPS management in this Budget Book do not take into account the recently established fund balance requirements as there may be some modifications to how this requirement is interpreted in the future.

Metro Nashville Public Schools
All Funds Budget Book Report

Eight Year Summary of Total Budget

	2020-2021	*2021-2022*	*2022-2023*	*2023-2024*
Revenues	***Actual***	***Actual***	***Actual***	***Current***
Property Taxes	500,977,146	547,256,661	525,893,332	554,101,821
Local Option Sales Tax	311,923,136	405,882,319	438,154,257	484,263,722
Other State Shared Revenues (AlcBev Tax/TN Telecomm Sales Tax)	15,257,743	32,741,349	51,609,519	37,436,700
Basic Education Program (BEP/TISA)	287,482,902	279,734,759	256,436,215	283,072,500
Other Govts & Agencies	183,243,824	253,537,722	298,812,014	290,554,046
Charges, Commissions, & Fees	136,107,848	149,102,235	161,827,618	174,675,458
Transfers	63,564,168	7,573,399	37,301,548	15,954,662
All Other	190,915,449	8,960,903	54,667,280	16,042,769
Total	**1,689,472,216**	**1,684,789,347**	**1,824,701,783**	**1,856,101,677**
Expenses				
Salaries & Benefits	734,012,488	753,800,946	871,154,757	891,026,262
Contracted Services	115,263,038	161,944,889	166,296,937	271,096,499
Transfers	179,675,034	201,020,096	226,884,895	232,739,661
All Other	540,278,036	430,499,113	506,015,921	545,257,782
Total	**1,569,228,596**	**1,547,265,044**	**1,770,352,509**	**1,940,120,204**
Ending Fund Balance	**189,741,466**	**327,265,768**	**371,964,181**	**379,428,651**

Metro Nashville Public Schools
All Funds Budget Book Report

Eight Year Summary of Total Budget

	2024-2025	*2025-2026*	*2026-2027*	*2027-2028*
Revenues	***Budget***	***Projected***	***Projected***	***Projected***
Property Taxes	560,832,200	583,507,837	601,013,072	619,954,791
Local Option Sales Tax	458,078,300	489,356,145	504,036,829	519,157,934
Other State Shared Revenues (AlcBev Tax/TN Telecomm Sales Tax)	40,716,800	57,028,210	67,229,057	79,254,566
Basic Education Program (BEP/TISA)	288,000,000	283,000,000	283,000,000	283,000,000
Other Govts & Agencies	134,125,201	170,736,835	175,615,114	178,776,023
Charges, Commissions, & Fees	164,336,001	202,014,145	206,116,634	208,363,708
Transfers	16,285,000	11,530,033	11,875,934	12,232,212
All Other	57,178,903	17,019,774	17,530,367	18,056,278
Total	**1,719,552,405**	**1,814,192,979**	**1,866,417,006**	**1,918,795,512**
Expenses				
Salaries & Benefits	870,048,800	953,942,313	982,088,927	1,011,066,024
Contracted Services	230,388,766	185,941,075	191,081,658	195,011,219
Transfers	259,290,005	247,776,525	254,036,359	260,454,342
All Other	411,622,334	435,396,169	448,344,108	461,677,096
Total	**1,771,349,905**	**1,823,056,082**	**1,875,551,052**	**1,928,208,680**
Ending Fund Balance	**327,631,151**	**389,592,981**	**395,797,433**	**386,384,265**

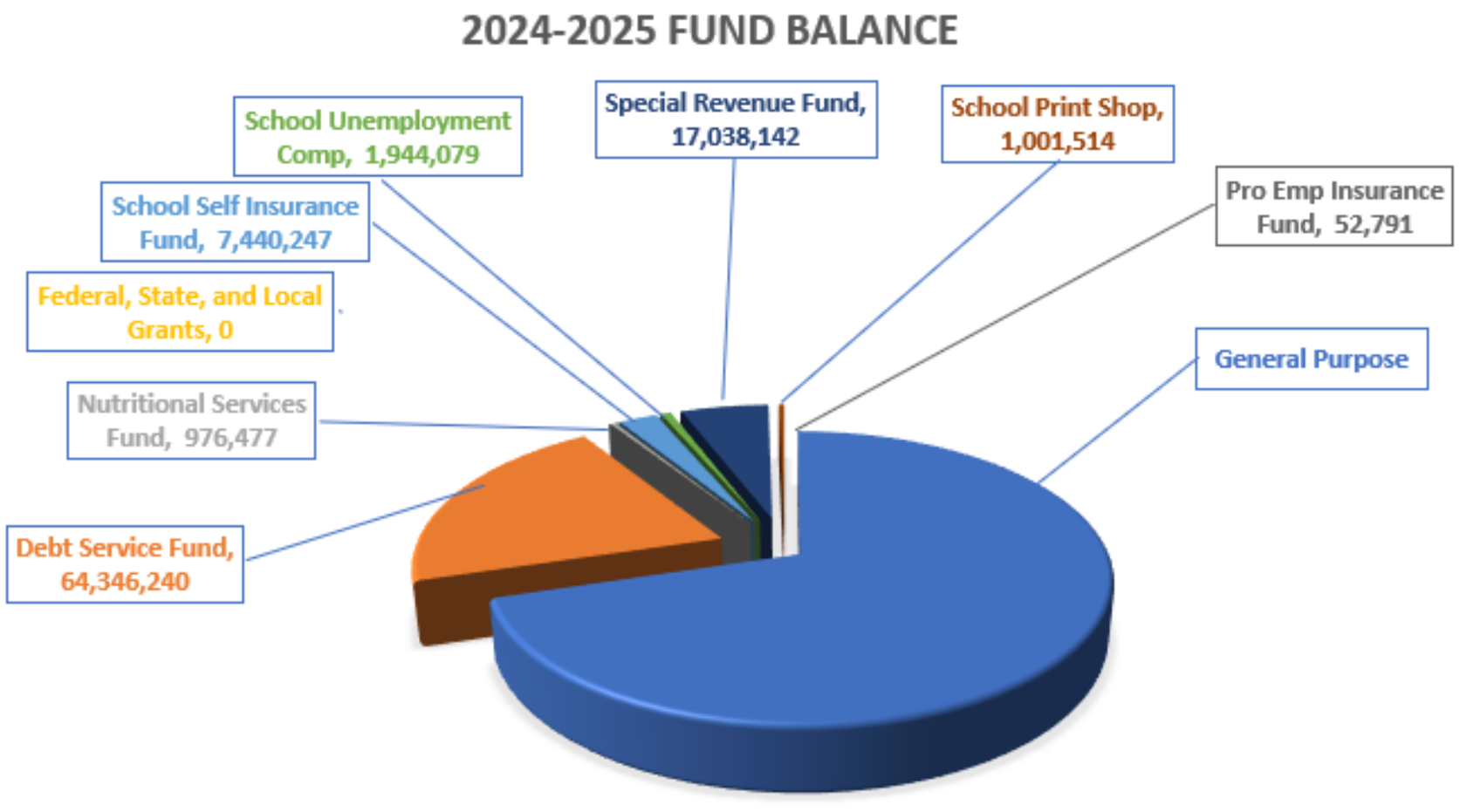
Metro Nashville Public Schools

Eight-year Summary Comparison of Ending Fund Balances

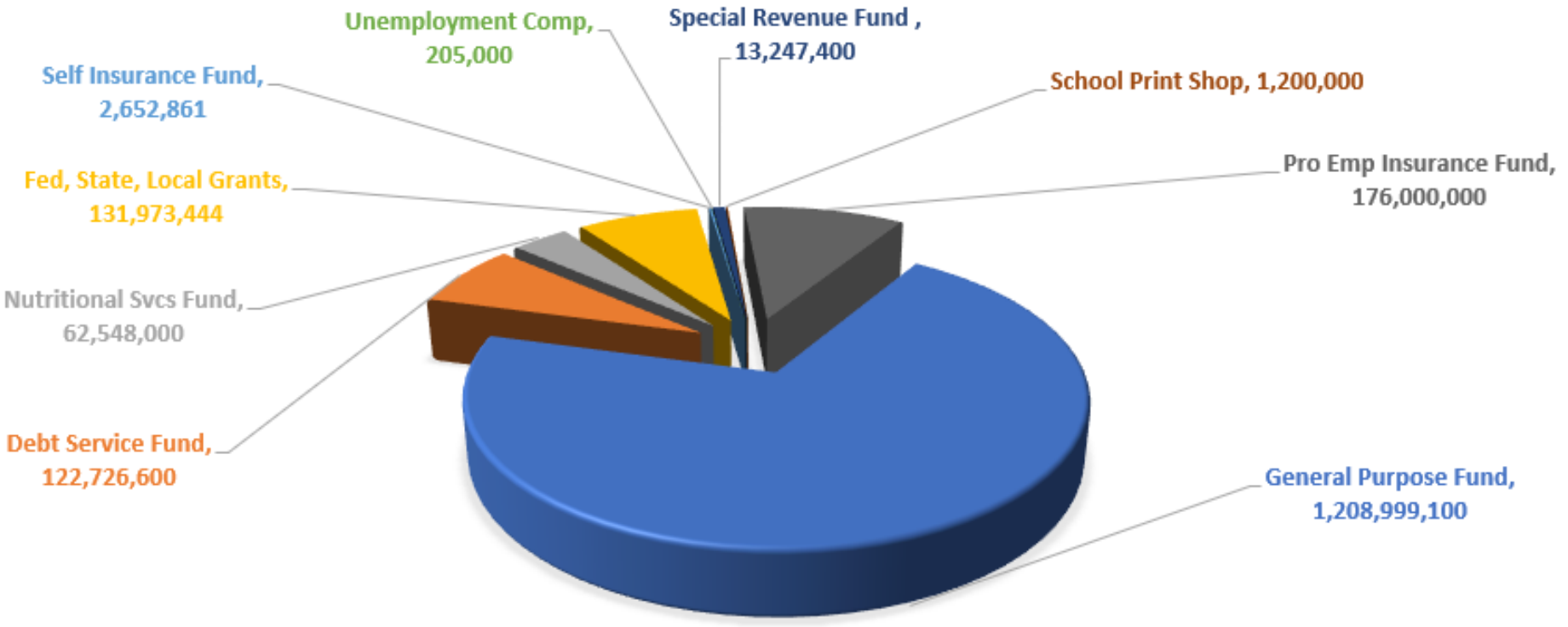
As of June 30th, 2024

	2020-2021 Actual	*2021-2022 Actual*	*2022-2023 Budget*	*2023-2024 Current*
General Purpose Fund	116,022,187	246,250,616	283,931,964	219,142,451
Debt Service Fund	48,335,815	71,730,106	75,454,664	74,813,940
Nutritional Services Fund	12,338,496	2,973,929	1,619,714	976,477
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	871,917	406,648	1,603,951	7,440,247
School Unemployment Comp	1,591,892	1,699,862	1,800,296	1,944,079
Special Revenue Fund	8,540,075	10,946,164	13,683,497	17,038,142
School Print Shop	1,440,206	1,267,884	88,231	1,001,514
Pro Emp Insurance Fund	600,877	(8,009,442)	(55,973)	52,791
	189,741,466	327,265,768	378,126,343	322,409,641

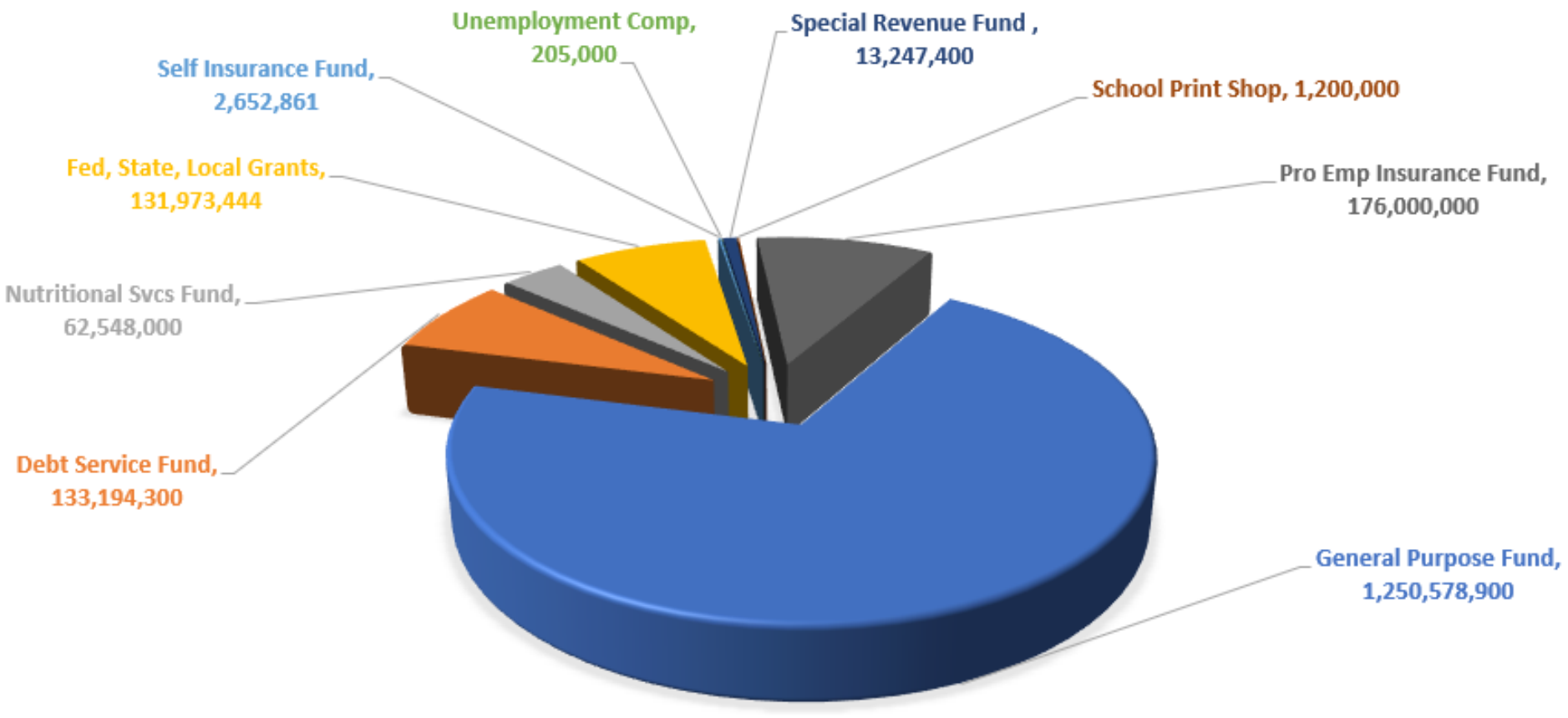
	2024-2025 Budget	*2025-2026 Projected*	*2026-2027 Projected*	*2027-2028 Projected*
General Purpose Fund	219,142,451	219,142,451	219,142,451	219,142,451
Debt Service Fund	64,346,240	53,564,509	42,459,326	31,020,988
Nutritional Services Fund	976,477	976,477	976,477	976,477
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	7,440,247	7,440,247	7,440,247	7,440,247
School Unemployment Comp	1,944,079	1,944,079	1,944,079	1,944,079
Special Revenue Fund	17,038,142	17,038,142	17,038,142	17,038,142
School Print Shop	1,001,514	1,001,514	1,001,514	1,001,514
Pro Emp Insurance Fund	52,791	52,791	52,791	52,791
	311,941,941	301,160,210	290,055,027	278,616,689



2024-2025 BUDGET REVENUE



2024-2025 BUDGET EXPENSES



FUND TYPES

Governmental Funds

Governmental funds are those through which most governmental functions are accounted for (general, special revenue, capital projects, debt service and permanent funds).

General Purpose Fund

The General Fund is the chief operating fund of the school district. According to Metro Government guidelines, the fund balance should be an amount equal to or greater than five percent of the annual budget.

Debt Service Fund

The Debt Service Fund accounts for the accumulation of resources for and the payment of general long-term debt principal and interest. According to Metro Government guidelines, the Debt Service fund balance should be an amount equal to or greater than five percent of the annual budget. According to the Metro Charter, Urban Services District (USD) tax-supported debt is limited to 15% of the total assessed valuation of USD property.

Federal, State, and Local Grants – Special Revenue

The Federal, State, and Local Grants Fund accounts for a variety of programs supporting educational activities that are supported by various State and Federal grant programs.

Non-major Governmental Funds

Nutritional Services Fund - Special Revenue

The Nutritional Services Fund accounts for the Nutritional service operations of the school system.

Capital Projects Funds – Education Capital Projects Fund

The Education Capital Projects Fund is used to account for the use of bond proceeds for the construction and equipping of various school facilities.

Proprietary funds are used to account for a government’s ongoing activities that are similar to those often found in the private sector.

School Self Insurance Fund

The School Self Insurance Fund is used to pay for general liability claims, vehicular liability claims and administrative claims that relate to schools. Premiums are paid from the school's operating budget to this fund instead of paying insurance premiums to private insurance carriers.

School Unemployment Compensation Fund

The School Unemployment Compensation Fund is used to pay for unemployment claims approved by the State's Labor Office that relate to school employees. Transfers are paid from the school's operating budget to this fund instead of paying unemployment tax to the State.

School Professional Employees' Insurance Fund

The School Professional Employees' Insurance Fund is under the administrative responsibility of Metropolitan Nashville Public Schools and is used for the accumulation of assets for the payment of self-insured medical claims.

School Special Revenue Fund

Special Revenue Funds account for the proceeds of specific revenue sources that are restricted for expenditures for specified purposes.

School Print Shop Fund

The School Print Shop Fund is under the administrative responsibility of Metropolitan Nashville Public Schools. It is used to account for the operations of printing services and derives its revenues from internal service charges to schools and departments for printing services.

General Purpose Fund

The approved total operating budget for FY 2025 is $1,250,578,900 or a 3.7% increase from the FY 2024 operating budget of $1,205,472,800. There was a revenue shortfall for the two primary education revenue sources during FY24 as property taxes and sales taxes were $17 million and $25 million short of budget projections respectively. The shortfall was a reversal relative to recent history as overall education revenues have exceeded budget projections since the onset of the pandemic prior to FY24. MNPS management was able to reduce Operating Fund expenses so that a budget surplus was achieved in spite of the revenue shortfall. Metro Government has established fund balance benchmarks of 16% for the MNPS Operating Fund and other major funds across Metro Government – which have been met. Going forward, revenue growth is expected to return to a more typical 3% annual rate of increase.

Revenues:

The General Fund is the main operating fund of the school district. It is used to account for all financial resources of the Board except those required to be accounted for in other funds. FY25 local sales tax (32%), property tax (40%), and state government agencies (23%) provide the bulk of budgeted resources for the district's general fund. Other revenue accounts for the remaining 5% of the district's general fund revenue. “Other” revenue includes alcoholic beverage taxes, court fees and registration, commissions and fees, and fees for services such as marriage licenses, use of park facilities and various other revenue sources.

Expenditures:

These funds are used for daily operating expenditures including Leadership and Learning (Curriculum and Instruction), Attendance and Social Services, Transportation, Operation of Plant, Maintenance of Buildings, Fixed Charges, Community Services, The Charter School Fund, Reimbursable Projects, and Administration. Recent compensation increases for MNPS have been around 5% annually which may not be sustainable based on anticipated revenue growth trends.

According to Metro Government guidelines, the fund balance for each fund should be an amount equal to 16% (two months of expenses) of the annual budget. A summary of revenue, expenses and fund balance is as follows:

Projections:

General Fund projections are based on a three percent increase on most revenue and expense line items. Leadership feels this is a conservative estimate based on long term historical trends.

Metro Nashville Public Schools
General Purpose Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2020-2021 Actual	*2021-2022 Actual*	*2022-2023 Actual*	*2023-2024 Current*
REVENUE:				
Property Taxes	432,343,743	474,001,910	471,427,952	471,756,031
Local Option Sales Tax	244,212,837	345,730,679	364,223,197	363,309,842
Other Taxes, Licenses, & Permits	15,257,743	32,741,349	51,609,519	36,298,262
Fines, Forfeits & Penalties	120	404	2,203	1,332
Fr the Use of Money or Prop	0	0	5,051,457	9,076,930
From Other Gov't Agencies	287,482,902	279,734,759	256,436,215	288,436,846
Charges for Current Services	886,829	2,036,627	2,903,886	4,727,087
Compensation from Property	1,870,955	2,260,007	2,455,056	2,744,826
Contributions & Gifts	342,772	2,605,552	1,432,491	440,344
Miscellaneous	40	979,401	34,822,212	3,829,065
Total Revenue	**982,397,941**	**1,140,090,686**	**1,190,364,189**	**1,180,620,564**
EXPENDITURES:				
Personnel Services	635,257,873	681,967,485	716,242,575	767,484,640
Contractual Services	67,218,409	73,371,703	96,883,327	88,620,579
Supplies & Materials	24,231,008	24,006,340	28,909,633	32,804,938
Other	7,809,907	10,191,019	64,214,280	12,504,583
Pension, Annuities & Grp Ins	23,909,051	25,766,620	29,047,269	28,859,612
Refunds to Participants	1,371	16	100	1,748,184
Compensation for Damages	4,965	451	-	-
Capital Outlay	84,019	1,029,346	1,294,988	12,969
Total Expenditures	**758,516,604**	**816,332,981**	**936,592,172**	**932,035,505**
Excess (def) rev exp	**223,881,337**	**323,757,706**	**253,772,016**	**248,585,058**
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	173,906,340	199,288,990	225,151,521	317,635,860
Transfer from Other Funds	36,183,698	5,759,712	8,614,065	4,261,288
Total other fin sources (uses)	**-137,722,643**	**-193,529,277**	**-216,537,456**	**-313,374,572**
Excess (def) rev exp	**86,158,694**	**130,228,428**	**37,234,561**	**-64,789,514**
Beg Fund Balance	29,863,493	116,022,187	246,697,404	283,931,964
End Fund Balance	116,022,187	246,250,616	283,931,964	219,142,451

Metro Nashville Public Schools
General Purpose Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2024-2025 Budget	*2025-2026 Projected*	*2026-2027 Projected*	*2027-2028 Projected*
REVENUE:				
Property Taxes	501,874,200	516,930,426	532,438,339	548,411,489
Local Option Sales Tax	399,068,500	411,040,555	423,371,772	436,072,925
Other Taxes, Licenses, & Permits	40,574,300	41,791,529	43,045,275	44,336,633
Fines, Forfeits & Penalties	2,000	2,060	2,122	2,185
Fr the Use of Money or Prop	0	0	0	0
From Other Gov't Agencies	283,830,000	292,344,900	301,115,247	310,148,704
Charges for Current Services	1,200,000	1,236,000	1,273,080	1,311,272
Compensation from Property	3,060,000	3,151,800	3,246,354	3,343,745
Contributions & Gifts	0	0	0	0
Miscellaneous	180,000	185,400	190,962	196,691
Total Revenue	**1,229,789,000**	**1,266,682,670**	**1,304,683,150**	**1,343,823,645**
EXPENDITURES:				
Personnel Services	843,702,900	869,013,987	895,084,407	921,936,939
Contractual Services	106,489,166	109,683,841	112,974,356	116,363,587
Supplies & Materials	37,869,334	39,005,414	40,175,576	41,380,844
Other	13,758,500	14,171,255	14,596,393	15,034,284
Pension, Annuities & Grp Ins	29,014,600	29,885,038	30,781,589	31,705,037
Refunds to Participants	0	0	0	0
Compensation for Damages	14,700	15,141	15,595	16,063
Capital Outlay	64,100	66,023	68,004	70,044
Total Expenditures	**1,030,913,300**	**1,061,840,699**	**1,093,695,920**	**1,126,506,798**
Excess (def) rev exp	**198,875,700**	**204,841,971**	**210,987,230**	**217,316,847**
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	219,665,600	226,255,568	233,043,235	240,034,532
Transfer from Other Funds	20,789,900	21,413,597	22,056,005	22,717,685
Total other fin sources (uses)	**-198,875,700**	**-204,841,971**	**-210,987,230**	**-217,316,847**
Excess (def) rev exp	**0**	**0**	**0**	**0**
Beg Fund Balance	219,142,451	219,142,451	219,142,451	219,142,451
End Fund Balance	219,142,451	219,142,451	219,142,451	219,142,451

Summary of Changes to FY 2024-25 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
Total Amended Operating Budget FY2023-2024		**9,200.8**		**$ 1,205,472,800**	
Employee Compensation					
	Certificated Salary Step Increase		5,450,100		
	Certificated 3.5% COLA		15,372,100		
	Certificated Insurance - Insurance Trust (12.8% Increase)		16,376,700		
	Certificated & Support Pension		(275,500)		
	Support Salary Step Increase		4,395,800		
	Support 3.5% COLA		6,572,200		
	Nutrition Services Step Increase		408,500		
	Nutrition Services 3.5% COLA		714,300		
Sub-total Employee Compensation				**$ 49,014,200**	
Other Changes					
2555	Metro IT Charges		841,200		
5280	Radio Transmission		(55,500)		
7316	Injuries on Duty Expense		(299,800)		
7500	Surplus Property		65,600		
7777	Property Tax Refund - MDHA Transfer		272,700		
	Charter Transfer **(Estimated reduction based on lower enrollment projection and reduced local funding levels)**		(6,547,800)		
Various	Budget Adjustments & Targeted Savings		(8,545,800)		
Various	Inflationary Increases and Other Required Expenses		6,861,300		
Sub-total Other Changes		-		**$ (7,408,100)**	
Total Additions				**$ 41,606,100**	3.5%
Total Operating Budget		**9,200.8**		**$ 1,247,078,900**	
Change from FY2024 Budget		-		**$ 41,606,100**	

Debt Service Fund

BOND AMORTIZATION SCHEDULE (DEBT SERVICES FUND)

MNPS debt management is performed by the Treasurer's Office of Metro Nashville and Davidson County Government. The Treasurer's Office has established a Debt Policy. The purpose of the Policy is to establish and document the objectives and practices for debt management for Metro Government and to assist all concerned parties in understanding the Metro Government's approach to debt management.

The Debt Service Fund receives funding from three categories: Sales Tax, Property Tax, and “Other” revenue which includes other Metro Government operating transfers and Debt Service fund balance. For FY25, the total appropriation is $133.2 million with $62.1 million from property taxes, $59 million from Sales Tax, and the remaining $12.1 million from other sources. These budgets and funding sources vary annually based on Metro Council budget decisions. Currently, obligations decrease over time. However, debt will likely be incurred as capital projects are approved in the future.



Tennessee state law mandates that revenue tied to the reappraisal of existing property remain the same, irrespective of increases in property values. This is achieved by offsetting reductions in the certified tax rates, ensuring that the reappraisal serves its intended purpose -- equalization based on current market value. This revenue neutrality requirement creates stability in property tax revenue. Along with the reappraisal that occurred in calendar year 2021, the tax base had grown moderately but consistently over the prior period. Due to a property tax rate increase at the time of the 2021 reappraisal, Metro Government secured a nearly 50% increase in total assessed values for real property.

Another reappraisal for real property will occur in Tennessee in 2026. There is speculation that Metro Government will again increase tax rates along with this reappraisal in order to fund public education and other local government services. While this revenue increase is a possibility, it is very unlikely that education funding increases will continue at the rate that has occurred during the past several years.

Fund balance, as a percentage of operating expenditures has improved dramatically in recent years as revenues have come in significantly higher than projections. Metro’s financial management policy pertaining to fund balance has increased the fund balance threshold from 5.0% for its three tax-supported operating funds to 16.67%. The MNPS Debt Service Fund balance had fallen below 5% in FY19, but Metro Government has been able to restore fund balances well above the required level since FY21. This increase in reserves has grown to more than 55% of annual expenses for FY23 and FY24.

Debt service expense has increased in recent years as a result of higher interest rates. While we anticipate that rates will decrease and debt service expense will also decrease, we are conservatively estimating relatively stable expenses going forward.

Population growth has a significant impact on Metro's ability to generate and capture revenue as well as the cost to provide services. The population of Davidson County has increased steadily over the past decade, from 660,560 in 2013 to 712,334 in 2023, an increase of 7.8% increase.

Davidson County's diverse economic base has provided economic stability even during challenging times regionally and nationally. Nashville's designation as the state capitol along with a concentration of jobs in education, health care, professional services and tourism have buoyed local economic activity and fueled growth over the years. These industries are prominent on the national level and are projected to experience high growth rates over the next decade and beyond.

Policy Statement

In managing its debt, it is Metro Government's policy to:

- Achieve the lowest cost of capital
- Ensure high credit quality
- Assure access to the capital credit markets
- Preserve financial flexibility
- Manage interest rate risk exposure

Goals & Objectives

Debt policies and procedures are tools that ensure that financial resources are adequate to meet Metro Government's long-term financing objectives. In addition, the Policy helps to ensure that financings undertaken by Metro Government satisfy certain clear objective standards which allow Metro to protect its financial resources in order to meet its short-term financing and long-term capital needs. The adoption of clear and comprehensive financial policies enhances internal financial management.

Issuance Process



The Metropolitan Government charter, which was approved by referendum on June 28, 1962, as amended, and Title 9, Chapter 21 of the Tennessee Code Annotated authorizes the Metropolitan Government to issue general obligation bonds subject to the adoption of a bond resolution by the Metropolitan Council. Metro Government officials chose not to connect bond issuance to specific capital projects. Instead, when a bond is used, it simply provides capital for the General Fund. Other sections of the Tennessee Code Annotated and the Federal Tax Code may govern the issuance or structure of Metropolitan Government's bonds. Metropolitan Government strongly prefers a competitive issuance process for all debt. Metro Government will consider a negotiated issuance or private placement process only when it is clear such a process is in the best interests of the Government.

MNPS's debt management is performed by the Treasurer's Office of Metropolitan Nashville and Davidson County Government. According to Metro Government guidelines, the Debt Service fund balance should be an amount equal to five percent of the annual budget. According to the Metro Charter, Urban Services District (USD) tax-supported debt is limited to 15% of the total assessed valuation of USD property.

Debt Service Fund (continued)

For School Purposes:	Interest Rate	Date of Issue
GSD G.O. Improvmt Bonds Fed Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010
GSD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018
GSD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021
GSD G.O Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021
GSD G.O. Improvement Bonds, Series 2022A	4.00 - 5.00	Jan. 1, 2022
GSD G.O. Improvement Bonds, Series 2022B	4.00 - 5.00	Jan. 1, 2022

General Obligation Bonds for School Purposes

Fiscal Year	Principal	Interest	Total
2025	$84,568,253	$36,045,904	$120,614,157
2026	$70,294,817	$33,072,781	$103,367,598
2027	$66,106,421	$30,490,581	$96,597,002
2028	$64,381,608	$27,805,532	$92,187,140
2029	$57,675,651	$25,222,072	$82,897,723
2030	$59,639,409	$22,841,082	$82,480,491
2031	$60,891,144	$20,224,129	$81,115,273
2032	$64,394,074	$17,523,593	$81,917,667
2033	$66,803,884	$14,968,097	$81,771,981
2034	$58,879,855	$12,422,271	$71,302,126
2035	$61,089,354	$10,029,584	$71,118,938
2036	$46,643,702	$7,984,170	$54,627,872
2037	$48,418,268	$6,178,450	$54,596,718
2038	$36,685,912	$4,602,666	$41,288,578
2039	$38,013,955	$3,273,736	$41,287,691
2040	$23,086,747	$2,220,308	$25,307,055
2041	$23,853,964	$1,453,692	$25,307,656
2042	$16,488,418	$659,541	$17,147,959
Total	**$1,033,886,836**	**$316,125,709**	**$1,350,269,823**

Metro Nashville Public Schools
Debt Service Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2020-2021 Actual	*2021-2022 Actual*	*2022-2023 Actual*	*2023-2024 Current*
REVENUE:				
Property Taxes	68,633,403	73,254,751	54,465,380	58,779,169
Local Option Sales Tax	68,111,105	60,151,640	73,663,155	72,722,564
Fr the Use of Money or Prop	1,499,731	426,814	1,393,256	1,056,626
Miscellaneous	0	0	9,324	0
Total Revenue	**138,244,239**	**133,833,205**	**129,531,115**	**132,558,358**
EXPENDITURES:				
Debt Service:				
Retirement of Principle Bonds	60,961,512	71,009,119	80,659,918	85,971,400
Retirement of Principle QZAB Notes	414,567	0	0	0
Retirement of Principle QSCB Notes	3,536,429	3,536,429	3,536,429	3,536,429
Interest on Debt	41,939,602	36,995,858	39,514,376	44,825,916
Fiscal Charges	1,521,863	442,281	384,223	374,822
Contractual Services	76,362	80,683	86,157	95,892
Total Expenditures	**108,450,333**	**112,064,369**	**124,181,102**	**134,804,459**
Excess (def) rev exp	**29,793,905**	**21,768,836**	**5,350,012**	**(2,246,101)**
OTHER FIN SOURCES (USES):				
Proceeds-Issuance of Debt	179,701,566	0	0	0
Payments to refund	182,337,300	0	0	0
Premium/Discount	3,198,735	0	0	0
Transfer from Other Funds	1,623,731	1,625,455	1,625,455	1,605,378
Total other fin sources (uses)	**2,186,732**	**1,625,455**	**1,625,455**	**1,605,378**
Excess (def) rev exp	**31,980,637**	**23,394,291**	**3,724,557**	**(640,724)**
Beg Fund Balance	16,355,178	48,335,815	71,730,106	75,454,664
End Fund Balance	48,335,815	71,730,106	75,454,664	74,813,940

Metro Nashville Public Schools
Debt Service Fund Budget Book Report
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Eight-year Summary Comparison of Revenue and Expenditures

	2024-2025 Budget	*2025-2026 Projected*	*2026-2027 Projected*	*2026-2028 Projected*
REVENUE:				
Property Taxes	62,091,300	63,954,039	65,872,660	67,848,840
Local Option Sales Tax	59,009,800	60,780,094	62,603,497	64,481,602
Fr the Use of Money or Prop	0	0	0	0
Miscellaneous	0	0	0	0
Total Revenue	**121,101,100**	**124,734,133**	**128,476,157**	**132,330,442**
EXPENDITURES:				
Debt Service:				
Retirement of Principle Bonds	84,568,300	87,105,349	89,718,509	92,410,065
Retirement of Principle QZAB Notes	0	0	0	0
Retirement of Principle QSCB Notes	5,580,100	5,747,503	5,919,928	6,097,526
Interest on Debt	42,495,300	43,770,159	45,083,264	46,435,762
Fiscal Charges	431,000	443,930	457,248	470,965
Contractual Services	119,600	123,188	126,884	130,690
Total Expenditures	**133,194,300**	**137,190,129**	**141,305,833**	**145,545,008**
Excess (def) rev exp	**(12,093,200)**	**(12,455,996)**	**(12,829,676)**	**(13,214,566)**
OTHER FIN SOURCES (USES):				
Proceeds-Issuance of Debt	0	0	0	0
Payments to refund	0	0	0	0
Premium/Discount	0	0	0	0
Transfer from Other Funds	1,625,500	1,674,265	1,724,493	1,776,228
Total other fin sources (uses)	**1,625,500**	**1,674,265**	**1,724,493**	**1,776,228**
Excess (def) rev exp	**(10,467,700)**	**(10,781,731)**	**(11,105,183)**	**(11,438,338)**
Beg Fund Balance	74,813,940	64,346,240	53,564,509	42,459,326
End Fund Balance	64,346,240	53,564,509	42,459,326	31,020,988

Nutritional Services Fund

Nutrition Services is an enterprise fund that accounts for the operation of the food service operations, which are self-supporting. This program serves more than 44,000 lunches and 30,000 breakfasts daily. In addition, the program provides meals for after school enrichment programs, summer school and summer enrichment programs, and other grant-based nutrition programs, such as the Fresh Fruits and Vegetable Program. The Fresh Fruits and Vegetable Program exposes and gives students access to fruits and vegetables that may be outside of their normal diet. Also, the fund generates approximately $2.2 million in a la carte and other sales annually. The Nutritional Service program supports the education of the students in the MNPS by providing nutritious, well-balanced meals that a diverse group of students will enjoy. A registered dietitian plans the menus. Many of the menu items are “evaluated” by the students prior to serving. The Nutritional Service program has several funding sources, including the National School Lunch Act and Child Nutrition Act.

Since August 2014, MNPS schools have been authorized to provide meals at no-cost to students through the Community Eligibility Provision (CEP). During the initial four-year cycle, MNPS was able to offer this service at 100% of our schools. However, eligibility for no-cost CEP meals has decreased over time and is now available only to specific groupings of schools with qualifying populations. In recent years, the district has utilized various funding sources to maintain no-cost meal services for all MNPS students.

Currently, Nutrition Services offers the Community Eligibility Provision (CEP) and processes free and reduced applications. To qualify for CEP, schools must meet a certain threshold of direct certification (DC). MNPS ended FY24 with a DC rate of 58%, meaning that 58% of our students automatically qualify for free meal benefits. For the new CEP 4-year cycle starting FY25, MNPS has 123 qualified sites that will receive the free meal reimbursement rate for 99.12% of served meals and 14 Charter Schools will receive the free reimbursement rate for 100% of served meals.

For FY25, Metro Council has provided funding to ensure Nutrition Services can continue offering no-cost meals to all students. However, to maintain this benefit in the future, Metro Council will need to continue providing funding, or an alternative funding source must be identified. MNPS has 8 schools that did not qualify for CEP. Economically disadvantaged students are encouraged to submit free and reduced applications to qualify for meal benefits, other household income-based services, and to offset the cost of funds provided by the Metro Council.

If MNPS provides fewer meals to students in the future, it is anticipated that revenue will decrease, creating pressure to reduce expenses. The Nutrition Services leadership team is continually evaluating strategies to operate in this evolving environment while supporting advocacy for no-cost meals for all MNPS students.

Metro Nashville Public Schools
FY2023-2025 Nutrition Services Fund

	2022-23	2023-24	2024-25
Estimated Fund Balance as of July 1, 202X	**10,927,000**	**3,000,000**	**1,574,200**
Revenue			
USDA Meal Reimbursements (Breakfast and Lunch)	27,507,000	36,883,100	39,856,000
Paid Meals	9,722,000	0	0
Supply Chain Assistance Fund Grant	1,572,000	0	0
USDA Fresh Fruit and Vegetables Grant	682,000	653,300	668,100
After School Snacks	20,000	0	0
After School Supper	150,000	1,014,500	1,335,900
Promising Scholars - Summer Feeding Programs	500,000	1,000,000	950,000
Bridge Funding - Summer Feeding Programs	0	0	100,000
Bridge Funding - Enriching Scholars Program (Saturday Meals)	0	0	40,000
A la Carte Sales	1,800,000	1,117,000	2,300,000
State Matching	382,000	296,000	296,000
Interest & Miscellaneous	200,000	200,000	300,000
Estimated Commodities	3,533,000	2,794,200	3,454,300
ESSER Funding	0	7,500,000	0
Interfund Transfer (Continued support of $15 minimum wage)	2,791,000	3,189,000	12,516,600
Nutrition Services Cost of Steps	0	564,800	408,500
Nutrition Services Cost of COLA	0	762,800	322,600
Total Budgeted Revenue	**48,859,000**	**55,974,700**	**62,548,000**
Expenses			
Salaries	18,927,000	22,260,600	23,218,000
Social Security Employer Match	1,174,000	1,340,100	1,320,900
Medicare Employer Match	274,000	313,400	308,900
Retirement / Pension Match	2,438,000	2,666,800	2,510,300
Employee Insurance Match	7,634,000	6,000,000	5,220,300
Unemployment Tax	172,000	216,200	0
Total Labor Expenses	***30,619,000***	***32,797,100***	***32,578,400***
Food Purchases	14,551,000	18,246,000	22,703,900
Estimated Commodities	3,433,000	2,686,700	2,763,400
Food Supplies (Disposable & Chemical)	1,455,000	2,268,300	1,785,000
Equipment Repair & Maintenance	1,000,000	817,600	1,028,500
Equipment Purchases (Appliances & Smallwares)	210,000	41,600	344,500
Supplies & Software	275,000	0	0
Uniforms	100,000	109,700	123,400
Fuel & Mileage	100,000	66,000	88,000
Advertising and Promotion	25,000	6,000	26,300
Telephone Expenses	20,000	5,000	12,000
Utilities	1,200,000	0	0
Commodity Storage & Shipment Costs	580,000	600,000	400,000
Other Expenses	250,000	1,248,600	694,600
Total Non-Labor Expenses	***23,199,000***	***26,095,500***	***29,969,600***
Total Budgeted Expenses	**53,818,000**	**58,892,600**	**62,548,000**
Net Surplus / Loss	**(4,959,000)**	**(2,917,900)**	**0**
Estimated Fund Balance June 30 2023, 2024, & 2025	**5,968,000**	**82,100**	**1,574,200**

Metro Nashville Public Schools
Nutritional Services Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2020-2021 Actual	*2021-2022 Actual*	*2022-2023 Actual*	*2023-2024 Current*
REVENUE:				
Fr the Use of Money or Prop	18,493	0	330,115	422,232
From Other Gov't Agencies	26,706,948	49,319,757	44,876,609	47,050,150
Charges for Current Services	65,573	441,280	2,317,909	2,216,644
Compensation from Property	6,199	3,172	4,147	10,755
Miscellaneous	371	0	4,426,216	95,707
State Fair Operations	0	0	0	0
Total Revenue	**26,797,584**	**49,764,209**	**51,954,995**	**49,795,488**
EXPENDITURES:				
Personnel Services	5,816,249	26,067,336	27,157,616	29,402,360
Contractual Services	2,010,291	2,629,298	2,802,316	3,040,248
Supplies & Materials	10,169,547	30,144,486	26,405,006	30,357,793
Other	187,414	182,005	25,354	28,148
Capital Outlay	(165)	0	0	17,000
Total Expenditures	**18,183,336**	**59,023,125**	**56,390,292**	**62,845,548**
Excess (def) rev exp	**8,614,249**	**(9,258,916)**	**(4,435,297)**	**(13,050,060)**
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	116,235	105,651	107,919	110,376
Transfer from Other Funds	1,608,000	0	3,189,000	12,517,200
Total other fin sources (uses)	**1,491,765**	**(105,651)**	**3,081,081**	**12,406,824**
Excess (def) rev exp	**10,106,014**	**(9,364,567)**	**(1,354,216)**	**(643,236)**
Beg Fund Balance	2,232,483	12,338,496	2,973,929	1,619,714
End Fund Balance	12,338,496	2,973,929	1,619,714	976,477

Metro Nashville Public Schools
Nutritional Services Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2024-2025 Budget	*2025-2026 Projected*	*2026-2027 Projected*	*2027-2028 Projected*
REVENUE:				
Fr the Use of Money or Prop	300,000	303,000	306,030	309,090
From Other Gov't Agencies	46,560,300	47,025,903	47,496,162	47,971,124
Charges for Current Services	2,300,000	2,323,000	2,346,230	2,369,692
Compensation from Property	0	0	0	0
Miscellaneous	140,000	141,400	142,814	144,242
State Fair Operations	0	0	0	0
Total Revenue	**49,300,300**	**49,793,303**	**50,291,236**	**50,794,148**
EXPENDITURES:				
Personnel Services	32,578,400	32,904,184	33,233,226	33,565,558
Contractual Services	1,980,800	2,000,608	2,020,614	2,040,820
Supplies & Materials	27,832,900	28,111,229	28,392,341	28,676,265
Other	30,900	31,209	31,521	31,836
Capital Outlay	0	0	0	0
Total Expenditures	**62,423,000**	**63,047,230**	**63,677,702**	**64,314,479**
Excess (def) rev exp	**(13,122,700)**	**(13,253,927)**	**(13,386,466)**	**(13,520,331)**
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	125,000	126,250	127,513	128,788
Transfer from Other Funds	13,247,700	13,380,177	13,513,979	13,649,119
Total other fin sources (uses)	**13,122,700**	**13,253,927**	**13,386,466**	**13,520,331**
Excess (def) rev exp	**0**	**0**	**0**	**0**
Beg Fund Balance	976,477	976,477	976,477	976,477
End Fund Balance	976,477	976,477	976,477	976,477

Federal and State Grant Funds

Federal and Categorical Funds



Much of the federal funding allocated to MNPS comes from categorical grants whose purpose is to provide specific, supplemental educational resources. Additionally, MNPS receives grant funding from other funding sources such as state grants or private donors. Revenues and expenses vary as grants are approved and the related expenditures are incurred. With the end of the new COVID relief funding, overall grant revenue is expected to decrease. The major categorical programs are ESSER, Every Student Succeeds (ESSA) including Title I, and Individuals with Disabilities Act $131,973,444 is the total estimated FY 2025 budget. Grant funding for other categorical programs is expected to remain flat through FY25.

Federal and Categorical Funds

Revenue Source	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	Percentage
Federal Direct	6,411,730	7,915,067	10,813,385	8,468,562	2.8%
Federal through State	134,785,000	162,141,793	218,908,691	266,784,750	88.33%
State Direct	20,356,078	17,548,538	21,447,430	23,199,216	7.68%
Federal through other sources	2,037,047	123,434	511,669	3,596,215	1.19%
Total	**163,589,855**	**187,728,831**	**251,681,175**	**302,048,742**	**100.00%**

Expenditure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	Percentage
Personal Services	90,970,255	93,998,017	125,278,771	130,992,280	43.60
Contractual Services	35,117,885	49,862,316	56,790,574	84,812,860	28.23%
Supplies & Materials	33,005,242	41,476,760	66,789,131	72,230,365	24.04%
Other	52,313	226,837	1,069,027	7,877,860	2.62%
Capital Outlay	390,131	139,671	85,084	308,198	0.10%
Indirect Costs	4,144,963	2,508,161	3,506,146	4,205,518	1.40%
Total	**163,680,789**	**188,211,764**	**253,518,734**	**300,427,082**	**100.00%**

ESSER (Elementary and Secondary School Emergency Relief) 3.0 Funding

In response to COVID-19, the U.S. Congress passed several pieces of legislation that sent billions of dollars in relief funds to states. Tennessee received, in total, $4.2 billion to be spent on schools across the state in three phases. This is known as the Elementary and Secondary School Emergency Relief Fund (ESSER), and for the third phase that was included in the American Rescue Plan Act of 2021, MNPS was awarded $276 million.

This funding has helped Nashville schools address the impact that the pandemic has had – and continues to have – on our students. In FY25, MNPS will continue the liquidation of carryover funds totaling approximately $37.3 million.

ESSER Funding Priorities

MNPS Director of Schools, Dr. Adrienne Battle, and her administrative team identified four key areas of funding priorities which the carryover funds will continue to address including:

- Build Infrastructure – investing in next-generation Wi-Fi, teacher and student laptops and additional technology supports, HVAC upgrades, and expansion of Old Center Elementary School;
- Accelerate Academics – high-dosage tutoring, interventions, advanced academics, arts and athletics, accelerate Metro Schools Reimagined long-range planning, work-based learning, summer and extended learning opportunities;
- Grow Our People – professional development and planning support, Hire Forward investment and staff pulse checks;
- Every Student Known – increase counselors, contracted mental health supports, restorative practice assistants, translation services, Navigator check-in program, family pulse checks and Community Achieves programs.

A summary of Fund highlights for FY25 follows:

The HERO Program for Families in Transition (McKinney-Vento Subgrant and Title I Set-aside)

During the 2023-2024 school year, The HERO Program for Families in Transition continued to expand services and resources for MNPS students experiencing homelessness. The program re-located to the former Buena Vista Elementary School Building in North Nashville in March 2022 and this space functions as a true hub of support for students and families. This new space includes a free store stocked with clothing and shoes along with a school supply warehouse, a food pantry, a hygiene pantry and storage space for furniture donations. We have added staff members who are dedicated to family and student outreach as well as a specialist devoted to establishing and nurturing community partnerships. In addition to new staff, we have three community partners (The Assistance League of Nashville, St. Luke's Community Center and Unicycle) who provide direct service to students and families from our space.

HERO Program Highlights:

- 4,477 students were identified as McKinney-Vento eligible based on their lack of a fixed, regular and adequate night-time residence
- 3,619 students received clothing assistance
- 3,261 students received a backpack and school supplies
- 3,217students received new shoes
- 2,908 students received weekly food support
- 429 students received special transportation services to reduce school transfers
- 67 community partners

EIR

MNPS was previously awarded a generous grant of $7.7 million, which supported a district-wide collaboration with pre-K and kindergarten classrooms to implement the Pyramid Model, a Social Emotional Learning (SEL) framework. This framework equips teachers with research-based strategies for managing classroom behavior and fostering young children's social-emotional and academic growth.

To evaluate the program's impact, participating teachers were randomly assigned to either an intervention or control group. Teachers in the intervention group received intensive professional development and coaching to support their implementation of the Pyramid Model. During the 2022-23 school year, the fifth and final year of the original grant, three SEL coaches supported 15 elementary schools and 26 kindergarten classrooms under the leadership of Mrs. Inta Sanford. Teachers participated in 14 hours of professional development and 13–16 coaching sessions, receiving over 20 hours of targeted support throughout the year.

The final year served as a no-cost extension, with a focus on identifying sustainable practices to support the long-term social-emotional development of young learners. Data collection during this time included both qualitative and quantitative measures to evaluate the fidelity of implementation and the impact on students' social-emotional well-being and teacher effectiveness. The MNPS EIR grant services concluded on June 30, 2023, with a sunset date of September 30, 2023.

As of the 2023-25 school years, MNPS is now a sub-recipient of the EIR Expansion Grant, awarded through Vanderbilt University. Under this partnership, MNPS has been allotted $600,000 to continue and expand our work with the Pyramid Model. In addition to our previous focus areas, this grant expansion emphasizes sustainability to ensure the ongoing impact of these efforts. Vanderbilt University serves as the awarding institution, overseeing and monitoring grant expenditures to ensure proper resource allocation. The MNPS team, led by Mrs. Inta Sanford and supported by SEL Coaches Dawn Fredd-Miller, Kelli Flower, and Ranata Oakley, will continue to drive these efforts forward.

Innovative School Models (ISM)

Metro Nashville Public Schools received over $30 million from the Innovative School Models Grant. Innovative School Models can provide invaluable learning experiences that prepare students for success after graduation. The program is designed to encourage strong, strategic, and innovative partnerships between schools, postsecondary education institutions, and local employers to reimagine how to prepare students for success after high school. Students will have opportunities to participate in innovative local programs aligned with Tennessee's highest-demand skills and careers.

Magnet Schools Assistance Program (MSAP)

Metro Nashville Public Schools received about $60 million in federal funding from the Magnet Schools Assistance Program (MSAP) in 2017 ($14.9M), 2021 ($14.6M), 2023 ($15M), and 2024 ($15M) to address minority group isolation and inequities in our schools. Each grant provides five years of funding to support these academically enriching them in theme-based learning environments. Through district support and community partnerships, students are provided with nurturing and well-equipped educators, external and internal learning experiences, along with an opportunity to gain valuable cultural exchanges. The mission of magnet schools is to provide all students with readiness skills to be successful in their college or career paths.

Metro Nashville Public Schools
Federal, State and Local Grant Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2020-2021 Actual	*2021-2022 Actual*	*2022-2023 Actual*	*2023-2024 Current*
Federal Direct	6,411,730	7,915,067	10,813,385	8,468,562
Federal Through State	134,875,934	162,624,723	220,746,249	265,163,088
State Direct	20,356,078	17,548,538	21,447,430	23,199,216
Non-Governmental Grants	2,037,047	123,434	511,669	3,596,215
Total Revenue	**163,680,789.00**	**188,211,762**	**253,518,733**	**300,427,081**
EXPENDITURES:				
Personnel Services	90,970,255	93,998,017	125,278,771	130,992,280
Contractual Services	35,117,885	49,862,316	56,790,574	84,812,860
Supplies & Materials	33,005,242	41,476,760	66,789,131	72,230,365
Other	52,313	226,837	1,069,027	7,877,860
Refunds to Participants	0	0	0	0
Capital Outlay	390,131	139,671	85,084	308,198
Indirect Costs	4,144,963	2,508,161	3,506,146	4,205,518
Total Expenditures	**163,680,789.00**	**188,211,762**	**253,518,733**	**300,427,081**
Excess (def) rev exp	0	0	0	0
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	0	0	0	0
Transfer from Other Funds	0	0	0	0
Total other fin sources (use	0	0	0	0
Excess (def) rev exp	0	0	0	0
Beg Fund Balance	0	0	0	0
End Fund Balance	0	0	0	0

Metro Nashville Public Schools
Federal, State and Local Grant Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2024-2025 Budget	*2025-2026 Projected*	*2026-2027 Projected*	*2027-2028 Projected*
Federal Direct	11,923,530	12,771,343	12,800,000	12,925,000
Federal Through State	87,798,580	88,295,300	90,280,000	91,300,000
State Direct	26,926,334	31,825,000	33,000,000	33,750,000
Non-Governmental Grants	5,325,000	5,330,000	5,350,000	5,360,000
Total Revenue	**131,973,444**	**138,221,643**	**141,430,000**	**143,335,000**
EXPENDITURES:				
Personnel Services	59,520,024	62,337,961	63,784,930	64,644,085
Contractual Services	30,538,655	31,984,488	32,726,902	33,167,719
Supplies & Materials	31,726,416	33,228,483	33,999,772	34,457,734
Other	3,457,704	3,621,407	3,705,466	3,755,377
Refunds to Participants	0	0	0	0
Capital Outlay	131,973	138,222	141,430	143,335
Indirect Costs	6,598,672	6,911,082	7,071,500	7,166,750
Total Expenditures	**131,973,444**	**138,221,643**	**141,430,000**	**143,335,000**
Excess (def) rev exp	0	0	0	0
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	0	0	0	0
Transfer from Other Funds	0	0	0	0
Total other fin sources (use	0	0	0	0
Excess (def) rev exp	0	0	0	0
Beg Fund Balance	0	0	0	0
End Fund Balance	0	0	0	0

School Unemployment Compensation Fund

The School Unemployment Compensation Fund is used to pay for unemployment claims approved by the State's Labor Office that relate to school employees. Transfers are paid from the schools' operating budget to this fund in lieu of paying unemployment tax to the State.

Expenditures for this fund continue to be relatively low as MNPS along with other Nashville employers struggle to fill available positions. The expectation is for this trend to continue for the foreseeable future.

Metro Nashville Public Schools
School Unemployment Compensation Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2020-2021 Actual	*2021-2022 Actual*	*2022-2023 Actual*	*2023-2024 Current*
REVENUE:				
Fr the Use of Money or Prop	2,853	0	45,709	94,395
Total Revenue	**2,853**	**0**	**45,709**	**94,395**
EXPENDITURES:				
Other	1,322,086	80,262	53,195	60,988
Total Expenditures	**1,322,086**	**80,262**	**53,195**	**60,988**
Excess (def) rev exp	**1,319,233**	**80,262**	**7,485**	**(33,407)**
OTHER FIN SOURCES (USES):				
Transfer from Other Funds	116,235	188,232	107,919	110,376
Total other fin sources (uses)	**116,235**	**188,232**	**107,919**	**110,376**
Excess (def) rev exp other	**(1,202,998)**	**107,970**	**100,434**	**143,783**
Beginning Fund Balance	2,794,890	1,591,892	1,699,862	1,800,296
End Fund Balance	1,591,892	1,699,862	1,800,296	1,944,079

Metro Nashville Public Schools
School Unemployment Compensation Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2024-2025 Budget	*2025-2026 Projected*	*2026-2027 Projected*	*2027-2028 Projected*
REVENUE:				
Fr the Use of Money or Prop	124,000	127,720	131,552	135,498
Total Revenue	**124,000**	**127,720**	**131,552**	**135,498**
EXPENDITURES:				
Other	205,000	211,150	217,485	224,009
Total Expenditures	**205,000**	**211,150**	**217,485**	**224,009**
Excess (def) rev exp	**81,000**	**83,430**	**85,933**	**88,511**
OTHER FIN SOURCES (USES):				
Transfer from Other Funds	81,000	83,430	85,933	88,511
Total other fin sources (uses)	**81,000**	**83,430**	**85,933**	**88,511**
Excess (def) rev exp other	**0**	**0**	**0**	**0**
Beginning Fund Balance	1,944,079	1,944,079	1,944,079	1,944,079
End Fund Balance	1,944,079	1,944,079	1,944,079	1,944,079

Special Revenue Fund

Special Revenue Funds account for the proceeds of specific revenue sources that are restricted for expenditures for specified purposes. Many of the activities accounted for within this fund are self-supporting functions such as the After School Care and Pre-K programs. This fund is a collection of resources that allow individual schools to supplement and enrich the MNPS educational experience.

Eight-year Summary Comparison of Revenue and Expenditures

	2020-2021 Actual	*2021-2022 Actual*	*2022-2023 Actual*	*2023-2024 Current*
REVENUE:				
Fr the Use of Money or Prop	1,402,367	(513,613)	820,533	1,441,282
From Other Gov't Agencies	16,487,785	16,006,203	12,474,510	19,173,817
Charges for Current Services	1,061,373	1,201,917	1,064,925	1,028,614
Compensation from Property	1,618,738	0	918,631	(73,204)
Contributions & Gifts	(100,559)	1,834,600	2,739,993	(3,632,203)
Total Revenue	**20,469,704**	**18,529,106**	**18,018,591**	**17,938,306**
EXPENDITURES:				
Personnel Services	1,332,510	2,461,299	2,170,745	914,016
Contractual Services	506,252	124,620	351,910	2,353,722
Supplies & Materials	618,351	414,589	548,747	717,152
Other	12,343,191	11,325,695	10,554,400	8,577,110
Refunds to Participants	0	171,360	30,000	415,979
Capital Outlay	123,489	0	0	0
Total Expenditures	**14,923,793**	**14,497,563**	**13,655,802**	**12,977,978**
Excess (def) rev exp	**5,545,911**	**4,031,544**	**4,362,788**	**4,960,328**
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	1,623,731	1,625,455	1,625,455	1,605,683
Transfer from Other Funds	0	0	0	0
Total other fin sources (uses)	**1,623,731**	**1,625,455**	**1,625,455**	**1,605,683**
Excess (def) rev exp other	**3,922,180**	**2,406,088**	**2,737,333**	**3,354,645**
Begging Fund Balance	4,617,896	8,540,075	10,946,164	13,683,497
End Fund Balance	8,540,075	10,946,164	13,683,497	17,038,142

Metro Nashville Public Schools
Special Revenue Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2024-2025 Budget	*2025-2026 Projected*	*2026-2027 Projected*	*2027-2028 Projected*
REVENUE:				
Fr the Use of Money or Prop	0	0	0	0
From Other Gov't Agencies	1,990,500	2,050,215	2,111,721	2,175,073
Charges for Current Services	649,900	669,397	689,479	710,163
Compensation from Property	306,600	315,798	325,272	335,030
Contributions & Gifts	9,512,800	9,798,184	10,092,130	10,394,893
Total Revenue	**12,459,800**	**12,833,594**	**13,218,602**	**13,615,160**
EXPENDITURES:				
Personal Services	1,627,100	1,675,913	1,726,190	1,777,976
Contractual Services	1,722,100	1,773,763	1,826,976	1,881,785
Supplies & Materials	3,166,750	3,261,753	3,359,605	3,460,393
Other	270,650	278,770	287,133	295,747
Refunds to Participants	4,864,400	5,010,332	5,160,642	5,315,461
Capital Outlay	0	0	0	0
Total Expenditures	**11,651,000**	**12,000,530**	**12,360,546**	**12,731,362**
Excess (def) rev exp	**808,800**	**833,064**	**858,056**	**883,798**
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	1,596,400	1,644,292	1,693,621	1,744,429
Transfer from Other Funds	787,600	811,228	835,565	860,632
Total other fin sources (uses)	**(808,800)**	**(833,064)**	**(858,056)**	**(883,798)**
Excess (def) rev exp other	**0**	**0**	**0**	**0**
Begging Fund Balance	17,038,142	17,038,142	17,038,142	17,038,142
End Fund Balance	17,038,142	17,038,142	17,038,142	17,038,142

Professional Employee Insurance Fund

The school Professional Employee's Insurance Fund is under the administrative responsibility of Metropolitan Nashville Public Schools and is used for the accumulation of assets for the payment of self-insured medical claims. The employee contribution rates are set annually by the Metropolitan Employee Benefits Board. During difficult economic circumstances, the Board has attempted to implement minimal premium increases in order to limit the burden to employees. Expenses have continued to increase significantly. The Board implemented a 12.8% increase to insurance premiums for FY25 in an effort to match revenue to anticipated expenses.

Metro Nashville Public Schools
Professional Employees Insurance Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2020-2021 Actual	*2021-2022 Actual*	*2022-2023 Actual*	*2023-2024 Current*
OPERATING REVENUES:				
Revenue from operations	132,141,253	144,360,363	155,163,428	154,509,499
Other revenue	17,390	3,420	0	47,209
Total Operating Revenues	**132,158,643**	**144,363,784**	**155,163,428**	**154,556,708**
OPERATING EXPENSES:				
Personnel Services	471,802	302,445	225,662	392,000
Contractual Services	8,609,265	11,221,816	8,250,551	11,145,544
Supplies and Materials	77,321	58,251	7,271	32,531
Health/Dental Claims	134,662,525	141,373,176	148,456,992	162,473,963
Other expenses	3,301	9,342	9,743	9,474
Total Operating Expenses	**143,824,214**	**152,965,029**	**156,950,219**	**174,053,511**
Operating Income (Loss)	**(11,665,571)**	**(8,601,245)**	**(1,786,791)**	**(19,496,804)**
NONOPERATING REVENUE (EXP):				
Fr the Use of Money or Property	9,161	384	131	632
Interest expense	0	9,459	259,869	395,065
Contributed Capital Assets	0	0	0	0
Total nonoperating rev (exp)	**9,161**	**(9,075)**	**(259,739)**	**(394,433)**
OPERATING TRANSFERS IN	0	0	10,000,000	20,000,000
Change in Net Assets	**(11,656,410)**	**(8,610,320)**	**7,953,470**	**108,763**
Net Assets Beginning	12,257,287	600,877	(8,009,442)	(55,973)
Net Assets Ending	600,877	(8,009,442)	(55,973)	52,791

Metro Nashville Public Schools
Professional Employees Insurance Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2024-2025 Budget	*2025-2026 Projected*	*2026-2027 Projected*	*2027-2028 Projected*
OPERATING REVENUES:				
Revenue from operations	176,000,000	181,280,000	186,718,400	192,319,952
Other revenue	0	0	0	0
Total Operating Revenues	**176,000,000**	**181,280,000**	**186,718,400**	**192,319,952**
OPERATING EXPENSES:				
Personnel Services	392,000	403,760	415,873	428,349
Contractual Services	8,565,000	8,821,950	9,086,609	9,359,207
Supplies and Materials	32,000	32,960	33,949	34,967
Health/Dental Claims	167,000,000	172,010,000	177,170,300	182,485,409
Other expenses	11,000	11,330	11,670	12,020
Total Operating Expenses	**176,000,000**	**181,280,000**	**186,718,400**	**192,319,952**
Operating Income (Loss)	**0**	**0**	**0**	**0**
NONOPERATING REVENUE (EXP):				
Fr the Use of Money or Property	0	0	0	0
Interest expense	0	0	0	0
Contributed Capital Assets	0	0	0	0
Total nonoperating rev (exp)	**0**	**0**	**0**	**0**
OPERATING TRANSFERS IN	0	0	0	0
Change in Net Assets	**0**	**0**	**0**	**0**
Net Assets Beginning	52,791	52,791	52,791	52,791
Net Assets Ending	52,791	52,791	52,791	52,791

Print Shop Fund

The Print Shop Fund is used to account for the operations of printing services and derives its revenues from internal service charges to schools for printing services. Printing services volume has increased significantly in recent years. Revenues and expenses tend to be offset, but as volume increases, expenditures do not increase at the same rate. As a result, the increase has not caused any operational issues for MNPS. Management expects volume to decline in the future but to remain relatively stable.

Metro Nashville Public Schools
Print Shop Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2020-2021 *Actual*	*2021-2022* *Actual*	*2022-2023* *Actual*	*2023-2024* *Current*
OPERATING REVENUES:				
Revenue from operations	1,952,820	1,062,047	377,470	2,144,603
Total operating revenues	**1,952,820**	**1,062,047**	**377,470**	**2,144,603**
OPERATING EXPENSES:				
Personnel Services	139,076	157,902	178,735	183,432
Contractual Services	1,097,869	1,076,195	1,418,570	843,379
Supplies and Materials	0	0	-	181,561
Depreciation/Amortization	0	0	-	-
Compensation for Damages	0	0	-	-
Health/Dental Claims	0	0	-	-
Other expenses	0	0	-	-
Total operating expenses	**1,236,944**	**1,234,096**	**1,597,305**	**1,208,372**
Operating Income (Loss)	**715,876**	**(172,049)**	**(1,219,835)**	**936,230**
NONOPERATING REVENUE (EXP):				
Fr the Use of Money or Property	827	-	40,181	(22,947)
Interest expense	-	(273)	-	-
Total nonoperating rev (exp)	**827**	**(273)**	**40,181**	**(22,947)**
Income (Loss)	**716,703**	**(172,322)**	**(1,179,654)**	**913,284**
Net Assets Beginning	723,503	1,440,206	1,267,884	88,231
Net Assets Ending	1,440,206	1,267,884	88,231	1,001,514

Metro Nashville Public Schools
Print Shop Fund Budget Book Report
As of June 30th, 2024

Eight-year Summary Comparison of Revenue and Expenditures

	2024-2025 Budget	*2025-2026 Projected*	*2026-2027 Projected*	*2027-2028 Projected*
OPERATING REVENUES:				
Revenue from operations	1,200,000	1,236,000	1,273,080	1,311,272
Total operating revenues	**1,200,000**	**1,236,000**	**1,273,080**	**1,311,272**
OPERATING EXPENSES:				
Personnel Services	259,200	266,976	274,985	283,235
Contractual Services	422,400	435,072	448,124	461,568
Supplies and Materials	96,000	98,880	101,846	104,902
Depreciation/Amortization	12,000	12,360	12,731	13,113
Compensation for Damages	-	-	-	-
Health/Dental Claims	-	-	-	-
Other expenses	410,400	422,712	435,393	448,455
Total operating expenses	**1,200,000**	**1,236,000**	**1,273,080**	**1,311,272**
Operating Income (Loss)	**-**	**-**	**-**	**-**
NONOPERATING REVENUE (EXP):				
Fr the Use of Money or Property	-	-	-	-
Interest expense	-	-	-	-
Total nonoperating rev (exp)	**-**	**-**	**-**	**-**
Income (Loss)	**-**	**-**	**-**	**-**
Net Assets Beginning	1,001,514	1,001,514	1,001,514	1,001,514
Net Assets Ending	1,001,514	1,001,514	1,001,514	1,001,514

Discussion of MNPS Fund Activity

The past several years have been a tumultuous period for MNPS following the global pandemic. Increased funding has been available to MNPS through Federal ESSER funding and a property tax increase that was passed by Metro Council for FY21. These resources have been much needed during the recent period with higher inflation rates. MNPS has been able to increase compensation for employees and provide additional classroom support during the past several years.

During recent years, the Nashville area has experienced significant population growth. This growth has coincided with a shift from families with school age children to more young adults without children. Consequently, despite the population growth, student enrollment in Davidson County has decreased slightly. MNPS Leaders are hopeful that enrollment will increase as program enhancements and academic achievement continue to improve.

MNPS teacher pay has been increased to become the highest in the State of Tennessee while MNPS has also launched initiatives to provide increased social and emotional support to students. During the fall of 2020, the district implemented remote learning by distributing laptops to every K-12 student. To maintain this $27 million investment, MNPS has committed to utilize and update these devices for approximately $8 million per year.



The Operating Budget is the largest and most complicated budget that MNPS leaders oversee. Metro Government has increased funding allocations to Schools by amounts well above historical norms recently with average annual increases of around $90 million over the past four years. These sorts of increases may not be sustained as tax revenue growth may level out in future years.

Nutrition Services Fund expenditures have increased significantly during recent years as labor costs continue to grow. Metro Government has instituted a $15 per hour minimum wage for all employees. Funds have been provided to supplement these wage increases and the expectation is that this support will continue to be necessary. Traditional revenue and reimbursement rates have not kept pace with recent expense growth. The Nutrition Services team continues to adjust their operations to reduce non-labor expenditures and leverage grants, Federal Government programs and other revenue sources to meet the evolving needs of MNPS students.

The Debt Service Fund has experienced increased revenue as sales tax collections have continued to grow. Property tax collections have also increased and other revenue sources have increased as well. Also, Metro Government restructured its debt in FY 2021 when they retired the General Obligation Improvements Bond Series 2021C, which caused a 177% one-time increase in expenditures. Interest rate protection strategies are in place, but the recent rise in interest rates has caused debt services expenses to increase somewhat. Revenue and expenses are discussed in more detail in the Debt Issuance section of this report. The budget for expenditures in upcoming years is more closely aligned with previous levels.

The Federal, State and Local Grants Fund has been most heavily impacted by the pandemic. As a result of the American Rescue Plan Act and other pandemic related government spending, revenue and expenses peaked in FY 2022 and began trending toward historical levels since then. It is anticipated that spending will decline beginning with FY26.

The Professional Employee Insurance Fund provides funding for group life, medical, disability income, tax deferred annuities and other employee benefits. Spending on health and dental claims has increased significantly year over year similar to national trends. This is a self-sustaining fund, but transfers from other Government funds have been required to meet expenses recently. Future premium increases are anticipated so that this fund will have available revenue to offset expenses. All other Funds combined account for approximately 1% of the MNPS budget and have not experienced noteworthy activity.



According to Metro Government guidelines, fund balances should be an amount equal to or greater than five percent of the annual budget. For most MNPS funds, this guideline has been achieved as a result of recent revenue increases. Collectively, MNPS fund balances increased more than five-fold between FY20 ($65.1 million) and FY22 ($329.3 million). Fund balance growth has moderated since FY22 and is expected to be minimal going forward.

Other Post-Employment Benefits

The Professional Employee Insurance Fund covers participants who elected to transfer from the City Education Plan and County Education Plan and professional employees of Metropolitan Nashville Public Schools hired between April 1, 1963 and July 1, 1969. Normal retirement occurs upon reaching age 60 with 20 years of service, completing 25 years of service, or reaching age 65. The post-retirement annual benefit is calculated as approximately 2% of the highest five-year average earnings multiplied by the years of service, plus cost-of-living adjustments. Ten years of service is required for vesting in the Metro Education Plan.

After July 1, 1969 professional employees hired became members of the State Employees, Teachers, and Higher Education Employees' Pension Plan, a cost-sharing multiple employers defined benefit pension plan administered by the Tennessee Consolidated Retirement System (TCRS) that provides retirement, death, and disability benefits.

The funding policy is to provide for periodic contributions at actuarially determined rates that are designed to accumulate sufficient assets to pay benefits when due. MNPS provides funding to two post-employment benefit plans: 1) A State pension plan for certificated employees and 2) A Metro pension plan for support employees. These plans are managed by the Tennessee Consolidated Retirement System (TCRS) and Metro Employee Benefits Board (MEBB) which establish appropriate employer contribution rates for each plan annually. The current rate is 7.00% for certificated (TCRS) employees of Metropolitan Nashville Public Schools and 12.82% for non-certificated employees (MEBB).

CAPITAL IMPROVEMENT BUDGET AND CAPITAL PLAN PROCESS

CAPITAL IMPROVEMENTS BUDGET AND CAPITAL PLAN PROCESS

Capital improvements (capital expenditures) are any expenses requiring Metro Council authorization regarding the acquisition, replacement construction, renovation or modification of any land, building, or equipment, that has a useful life expectancy of ten years or greater. Capital improvements are planned and authorized in a process that is related to, but independent from, the operating budget approval process.



Hillsboro High School recently completed an $88 million full renovation and addition.

The Capital Improvements Budget

As specified in § 6.13 of the Metro Charter, the Capital Improvements Budget (CIB) must be prepared annually to "include a program of proposed capital expenditures for the ensuing fiscal year…." The capital improvements program is a tool for implementing long-range policies of the General Plan through timely scheduling of infrastructure and facilities in coordination with general development needs. The CIB is prepared annually by Metro Nashville's Planning and Finance Department.

Government departments submit project requests to the planning staff. The Finance Director and staff along with the Mayor review the requests, edit as needed and then submit a recommended CIB to the Council by May 15 each year. The Council has 30 days to review, amend, and must approve by June 15.

Each year, Metro Council approves capital improvement projects for Metro Nashville Public Schools buildings. Upon Board approval, a local Nashville architect will be commissioned to design the improvement to the school on behalf of the Metro Nashville Board of Education. The facility planning and construction office oversees the design to ensure the Board's understanding of the project scope is achieved. Once the design is complete, the project is bid to qualified General Contractors and a construction contract is granted for the work.

2025 APPROVED CONSTRUCTION PROJECTS:

- Alex Green Elementary Addition
- Glencliff High School Renovation - Design
- Inglewood ES, Overton HS, West End MS Solar Installations
- High School Competition Artificial Turf Fields
- District-Wide Projects

2024 APPROVED CONSTRUCTION PROJECTS:

- Lakeview Elementary Replacement Facility – Final funding
- Paragon Mills Elementary Addition & Renovation – Final funding
- Percy Priest Elementary Replacement – Final funding
- Glencliff & MLK Solar Installations
- High School Competition Artificial Turf Fields
- District-Wide Projects

2023 APPROVED CONSTRUCTION PROJECTS:

- Lakeview Elementary Replacement Facility
- Paragon Mills Elementary Addition & Renovation
- Percy Priest Elementary Replacement
- High School Competition Artificial Turf Fields
- District-Wide Projects

2022 APPROVED CONSTRUCTION PROJECTS:

- Hunters Lane Track and Stadium Upgrades
- Haywood Elementary Addition & Renovation (Design Services Only)
- Hillwood High School (Partial Funding – Furniture and Building Completion)
- Paragon Mills Elementary Addition & Renovation (Design Services Only)
- Percy Priest Elementary Replacement (Design Services)
- District-Wide Projects

2021 APPROVED CONSTRUCTION PROJECTS:

- Cane Ridge High School Addition
- Middle School for the Cane Ridge Cluster (Design Services only)
- Hillwood High School (Partial Funding - Building Shell)
- District-Wide Projects

2020 APPROVED CONSTRUCTION PROJECTS:

- Goodlettsville Elementary School
- Lakeview Elementary School (Design Services only)
- Pearl Cohn High School
- District-Wide Projects

2019 APPROVED CONSTRUCTION PROJECTS:

- Hillwood High School (Partial Funding - Sitework only)
- District-Wide Projects

FUNDING SUMMARY: Capital Projects

Alex Green Elementary

Year	Budget	Remaining
FY25	$3,000,000	$3,000,000.00

Antioch Cluster Elementary

Year	Budget	Remaining
FY22	$3,000,000	$181,413.91

Cane Ridge Cluster Middle School

Year	Budget	Remaining
FY21	$4,280,000	$3,207,737.02

Glencliff High School

Year	Budget	Remaining
FY20	$10,450,000	$10,450,000

Haywood Elementary School

Year	Budget	Remaining
FY22	$2,400,000	$1,357,884.91

High School Competition Turf Fields

Year	Budget	Remaining
FY25	$9,000,000	$9,000,000.00
FY24	$7,630,000	$1,640,500.00
FY23	$7,000,000	$56,680.43
Total	$23,630,000	$10,697,180.43

Hillwood High School

Year	Budget	Remaining
FY22	$29,000,000	$927,677.67
FY21	$100,000,000	$3,417,199.24
FY19	$10,000,000	$0
FY17	$2,250,000	$0
FY16	$1,754,113	$0
Total	$143,004,113	$4,344,876.91

Lakeview Elementary School

Year	Budget	Remaining
FY24	$22,050,000	$7,979,046.43
FY23	$39,320,000	$3,696,270.32
FY20	$2,400,000	$1,444,325.66
Total	$63,770,000	$13,119,642.41

Paragon Mills Elementary School

Year	Budget	Remaining
FY24	$14,640,000	$6,962,947.30
FY23	$33,420,000	$1,356,957.90
FY22	$2,930,000	$0.00
Total	$50,990,000	$8,319,905.20

Percy Priest Elementary School

Year	Budget	Remaining
FY24	$14,640,000	$6,962,947.30
FY23	$39,280,000	$10,034,491.39
FY22	$3,000,000	$1,433,639.18
Total	$56,920,000	$18,431,077.87

Solar Installations

Year	Budget	Remaining
FY25	$950,000	$950,000.00
FY24	$2,298,000	$2,298,000.00
Total	$3,248,000	$3,248,000.00

FUNDING SUMMARY: Select District-Wide Projects

ADA Compliance

Year	Budget	Remaining
FY25	$500,000	$500,000.00
FY24	$500,000	$204,157.00
FY23	$200,000	$120,917.10
FY22	$500,000	($6,870.50)
FY21	$1,000,000	$0
FY20	$500,000	$0
FY19	$400,000	$0
FY18	$100,000	$0
FY17	$500,000	$0
FY16	$500,000	$0
Total	$4,775,000	$818,203.60

Environmental Remediation

Year	Budget	Remaining
FY25	$500,000	$500,000.00
FY24	$300,000	$270,535.00
FY23	$100,000	$100,000.00
FY22	$925,000	$79,305.28
FY21	$250,000	$27,514.27
FY20	$200,000	$10,06.37
FY19	$0	$0
FY18	$100,000	$0
FY17	$110,000	$0
FY16	$0	$0
Total	$2,485,000	$978,360.92

HVAC Upgrades

Year	Budget	Remaining
FY25	$40,150,000	$40,150,000.00
FY24	$22,520,000	$14,226,392.46
FY23	$11,675,000	$1,428,235.96
FY22	$0	$0
FY21	$61,600,000	($499,019.77)
FY20	$20,700,000	$614,970.94
FY19	$9,900,000	$0
FY18	$7,300,000	$0
FY17	$11,300,014	$0
FY16	$4,099,679	$0
Total	$189,244,693	$55,920,579.59

2025 APPROVED CONSTRUCTION PROJECTS:

2024 marked the next instalment of funding for artificial turf fields. Four more MNPS high school football fields include Glencliff High School, Antioch High School, Cane Ridge High School and Hinters Lane High School. Additional funding will be requested for the remaining high schools in future capital improvement budgets. Funding was also provided for solar installations at three MNPS school sites.

Alex Green Elementary School

The project includes an addition to Alex Green Elementary School to replace the 6 portables currently located at the school. The addition will include classrooms for 4th and 5th grade as well as rooms sized for Pre-Kindergarten. The site development will include a Pre-Kindergarten appropriate playground and code required stormwater mitigation measures. The design also includes some interior renovations to reorganize the kitchen and administrative offices. These renovations are alternates and will be pursued pending final cost.



Glencliff High School

The project includes funding for design services for a renovation to Glencliff High School. A feasibility study will be performed to develop a final scope of work for the project, then an Architect will be procured based on the scope of the feasibility study. Once a design is completed, funding will be requested in a future Capital Budget for the construction of the project.

2024 APPROVED CONSTRUCTION PROJECTS:

The three elementary schools funded in 2024 are described below in the funding year where their design was awarded. 2024 marked the final instalment of funding for each of these three projects. The awarded funds for artificial turf fields outfitted three more MNPS high school football fields with artificial including Maplewood High School, McGavock High School, and Stratford high School. Additional funding will be requested for the remaining high schools in future capital improvement budgets. Funding was also provided for solar installations at two MNPS high schools.

2023 APPROVED CONSTRUCTION PROJECTS:

The three elementary schools funded in 2023 are described below in the funding year where their design was awarded. The awarded funds for artificial turf fields outfitted three MNPS high school football fields with artificial turf starting with Pearl-Cohn, Whites Creek, and East High Schools. Additional funding will be requested for the remaining high schools in future capital improvement budgets.

2022 APPROVED CONSTRUCTION PROJECTS:

Haywood Elementary Addition & Renovation (Design Services Only):

An Addition and renovation are being planned for Haywood Elementary to upgrade the existing school and add square footage to accommodate the transition of fifth grade to the school. The project plans to replace the undersized cafeteria and provide additional classrooms and administrative space to support the diverse needs of the students and staff at the school. The site is also planned to be reconfigured to allow additional traffic to stack on site for arrival and dismissal and separate the bus traffic from the car traffic.

Paragon Mills Elementary Addition & Renovation (Design Services Only)

An addition and renovation is planned for Paragon Mills Elementary to upgrade the existing school and add square footage to accommodate the fifth grade transition and future school growth. The project is designed to replace the aging classroom pod building and provide additional classrooms and administrative space to support the diverse needs of students and staff. A new cafeteria and stage are also planned for the school along with new classrooms for Pre-K. The site will also be reconfigured to allow traffic to stack on site for arrival and dismissal and separate bus traffic from car traffic.



Percy Priest Elementary Replacement (Design Services)

The project planned for Percy Priest Elementary includes building a new elementary school on the existing playground/park area behind the school and demolishing the old building. A new playground and park area will be constructed where the current building is located. The new school will be designed for 800 students to accommodate both 5th grade and Pre-K in the school as well as anticipated growth.



2021 APPROVED CONSTRUCTION PROJECTS:

All Construction projects have been completed.

2020 APPROVED CONSTRUCTION PROJECTS:

Lakeview Elementary School:

Lakeview Elementary School will be torn down to make way for a replacement elementary school to be built on the existing school site. The new school building will be built to accommodate 800 students in grades Pre-K through 5th grade. The project will include multiple phases of building and demolition over several years to complete the work.



Cane Ridge Middle School:

A new Middle School will be constructed in the Cane Ridge Cluster to accommodate 600 students in grades 6th through 8th. The school will serve students from both Eagle View and Cane Ridge Elementary Schools. The new school will alleviate overcrowding at Antioch Middle School.

RECENTLY COMPLETED PROJECTS:

Hillwood High School – Renamed James Lawson High School upon opening:

A Replacement Facility for Hillwood High School is being designed for the 274-acre site in Bellevue at the former Hope Park Church location. The new school facility will serve a 1,600-student body in five Career Academies. The building will include modern learning environments that are flexible and technology rich. The 3-story building will be situated on the site along with a new sports complex, parking, and bus access areas.

The design concept for this new high school draws inspiration from the history and natural beauty of its location. Adjacent to the Harpeth River, the site was a historic crossroads of industry and commerce where rail lines and roads carried early settlers west and returned raw materials, including timber and Tennessee limestone, east to Nashville.

The school actively engages with the natural beauty of the hills, forest, river, and meadows that define the site. Sculpted by and set into the topography of the site, terraced academic levels open onto landscaped courtyards and outdoor terraces. Full height glazing in the commons and cafeteria allows abundant natural light to energize the space while framing courtyard views and expansive vistas of the rolling site.

Drawing on the site's history as a place of meeting and passage, the design for Hillwood establishes a crossroads of learning, bringing together students from diverse backgrounds through the school's five professional academies. Situated along ample corridors and open stairs, each academy's unique focus and work is on display for all students to experience, simultaneously projecting an individual "house" identity while inviting inquisitive students to continue to explore and learn.

To mitigate environmental disruption to the rolling landscape, athletic facilities - with their large field footprints – are sited in lower, flatter zones. In addition, low-impact development strategies employ natural grasses and plant typologies that emulate the natural site hydrology while rainwater is captured for toilet flushing or diverted to bioretention areas that display sustainability as a learning opportunity. The building is oriented to take advantage of solar exposure to control thermal comfort while minimizing glare.



Goodlettsville Elementary School

Goodlettsville Elementary will be demolished to make way for a new school facility slated to open in August of 2023. While the building is under construction, the students of Goodlettsville Elementary will attend school at the former Gra-Mar Middle School. The new school will be constructed to support 540 students in grades Pre-K through 5th grade and include design elements to support student's sensory experience.



Cane Ridge High School:

Cane Ridge High School will receive a 24-classroom addition to make space for additional teachers expected to be needed as student enrollment increases in the coming years. The project will also include technological upgrades to all existing classrooms in the building.

Antioch High School:

This project includes a 20-classroom addition to Antioch High School. This project will provide permanent space for classes currently held in portable buildings.



Crieve Hall Elementary School:

This project includes an addition of 8 classrooms and the construction of a new library. The cafeteria will also be expanded. Other support functions will be added to the building as part of this work.



Eagle View Elementary School:

This is a new elementary school planned for 800 students. The school is being constructed on Eagle View Blvd in Antioch. This facility has achieved LEED Gold accreditation.



East Nashville Magnet High School:

This project added new bleachers to the football/track facility. A new building will be constructed with a concession stand, press box, restrooms, and a ticket booth. A new PA system and scoreboard will also be added. The final component of this project is site work including fencing, sidewalks, and ADA compliant access ramps.



Glencliff High School:

This project consists of the construction of a new 400-meter track. The concession stand and restroom building will also be torn down and replaced. The new building will include a ticket booth and alumni room. The final component of this project is sitework including fencing, sidewalks, stairs, and ADA compliant ramps.



Hume-Fogg Magnet High School:

This is a complete renovation of the existing school facility. The new design is in keeping with the design guidelines of the Downtown Historic Commission. Existing hardwood floors and plaster ceilings have been kept intact as much as possible for the new design. Many original window spaces remain, but will be re-done with new energy efficient windows that are in keeping with the original design aesthetic. This project includes new lighting, technology infrastructure, new electrical, plumbing and HVAC.



Martin Luther King Jr Magnet High School:

This is phase II of the renovation and expansion of MLK. The project includes the expansion of the cafeteria, kitchen, and adjacent commons area. Athletic locker rooms have been expanded and the music program will gain a new home. The project also renovated most of the existing school to upgrade HVAC, plumbing, and electrical systems.



McMurray Middle School

This project is a facility modernization including updated HVAC, electrical, plumbing, and renovated finishes throughout. The building is reconfigured for better flow and efficient use of space. There is a small addition to allow for an expanded administration area.

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Overton High School:

This project is a complete facility renovation and classroom additions. The building is modernized and received new windows, HVAC system, and lighting. The cafeteria Is expanded along with the library and administrative areas.



Pennington Elementary School:

This project is the second phase of work at Pennington Elementary School. Following the addition of classrooms to the school, the remainder of the school has been renovated. The facility renovation includes new HVAC, upgraded electrical and plumbing, new windows, and renovated finishes.



Rosebank Elementary School:

This project is a complete facility renovation. The building has been modernized and received a new HVAC system, windows and lighting. The cafeteria will be expanded along with the kitchen. The library is expanded and modernized as well.



Board of Education

Mission:
The Board of Education, on behalf of the citizens, holds itself accountable to the citizens of the district by ensuring that all action it takes is consistent with the law, the Metro Charter, and the Board's policies. In fulfilling this charge, the Board is committed to rigorous and continual improvement of its capacity to govern effectively, using its policies to define its values and expectations in policy.

POSITION	FY21	FY22	FY23	FY24	FY25
Board Administrator	1.0	1.0	1.0	1.0	1.0
Secretary, Sr.	1.0	1.0	1.0	1.0	1.0
Board Members	9.0	9.0	9.0	9.0	9.0
TOTAL	**11.0**	**11.0**	**11.0**	**11.0**	**11.0**

EXPENSE	FY21	FY22	FY23	FY24	FY25
Salaries and Wages	302,000	312,400	326,900	336,000	342,100
Benefits	111,700	113,600	117,100	123,800	131,000
Supplies & Materials	2,000	2,000	2,000	2,000	2,000
Other Operating Expenses	36,500	36,500	36,500	36,500	36,500
Travel & Milage	17,300	17,300	17,300	17,300	17,300
Contracted Services	66,000	66,000	66,000	66,000	66,000
TOTAL	**535,500**	**547,800**	**565,800**	**581,600**	**594,900**

Office of Director of Schools

Mission:
To provide highly effective and efficient leadership and administration of the public schools and central office in accordance with Board of Education policies, the public school laws of Tennessee, the bylaws of the State Board of Education and related Federal laws and mandates.

POSITION	FY21	FY22	FY23	FY24	FY25
Director of Schools	1.0	1.0	1.0	1.0	1.0
Manager Executive Office	1.0	1.0	1.0	1.0	1.0
Secretary, Sr.	1.0	1.0	1.0	1.0	1.0
TOTAL	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

EXPENSE	FY21	FY22	FY23	FY24	FY25
Salaries and Wages	449,500	461,400	473,900	518,400	531,100
Benefits	212,400	216,500	229,400	237,600	252,500
Supplies & Materials	3,600	3,600	3,600	3,600	3,600
Other Operating Expenses	9,200	9,200	9,200	9,200	9,200
Travel & Milage	5,000	5,000	5,000	5,000	5,000
TOTAL	**679,700**	**695,700**	**721,100**	**773,800**	**801,400**

Chief Financial Officer

Mission:
To provide quality service that is effective, efficient, and accountable. The office manages the fiscal functions of the school district. Over the past several years, the district has implemented several changes to ensure the district's business practices efficiently support schools and student instruction.

POSITION	FY21	FY22	FY23	FY24	FY25
Executive Assistant	1.0	1.0	1.0	1.0	1.0
Chief Financial Officer	1.0	1.0	1.0	1.0	1.0
TOTAL	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

EXPENSE	FY21	FY22	FY23	FY24	FY25
Salaries and Wages	247,000	251,400	257,000	261,700	283,700
Benefits	68,200	68,700	70,600	71,300	74,900
Supplies & Materials	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	2,500	2,500	2,500	2,500	2,500
Travel & Milage	2,100	2,100	2,100	2,100	2,100
TOTAL	**679,700**	**695,700**	**721,100**	**773,800**	**801,400**

Chief Operating Officer

Mission:
To provide the highest quality business operations and supporting services essential to students' educational success through staff committed to continuous improvement and excellence.

The office oversees the district's Transportation, Construction, Maintenance, Student Nutrition, Student Assignment, Technology & Information Services departments. These departments promote smooth school operations by helping students arrive at school safely and on time, providing safe, appropriate facilities, offering students nutritious meals, providing families' school choices, and building a technology infrastructure and data warehouse to assist instruction.

POSITION	FY21	FY22	FY23	FY24	FY25
Executive Assistant	0.5	1.0	1.0	1.0	1.0
Exec Officer – Operation/COO	1.0	1.0	1.0	2.0	2.0
TOTAL	**1.5**	**2.0**	**2.0**	**3.0**	**3.0**

EXPENSE	FY21	FY22	FY23	FY24	FY25
Salaries and Wages	188,600	250,400	214,800	426,200	446,500
Benefits	68,200	68,700	70,600	71,300	120,200
Supplies & Materials	500	500	500	500	500
Other Operating Expenses	500	500	500	500	500
Travel & Milage	500	500	500	500	500
TOTAL	**251,300**	**321,500**	**287,500**	**544,600**	**572,300**

Communications

Mission:
To utilize Public Information, Community Outreach and Engagement, Television Resources, and Web Services to inform and educate target audiences about Metropolitan Nashville Public Schools' programs, achievements, and initiatives. This office works with community organizations, businesses and individuals to increase interaction with and support all public schools in Davidson County.

POSITION	FY21	FY22	FY23	FY24	FY25
Executive Officer-Community Engagement	1.0	1.0	1.0	1.0	1.0
Directors	3.0	3.0	3.0	3.0	3.0
Coordinators	3.0	4.0	4.0	4.0	4.0
Managers - Communications	1.0	1.0	1.0	1.0	1.0
Specialist – Communications II	4.0	4.0	4.0	4.0	4.0
TOTAL	**12.0**	**13.0**	**13.0**	**13.0**	**13.0**

EXPENSE	FY21	FY22	FY23	FY24	FY25
Salaries and Wages	986,000	1,091,700	1,161,700	1,215,800	1,272,900
Benefits	317,700	333,700	362,300	376,200	385,500
Supplies & Materials	59,500	59,500	59,500	59,500	59,500
Other Operating Expenses	184,500	184,500	184,500	184,500	184,500
Travel & Milage	8,000	8,000	8,000	8,000	8,000
Contracted Services	244,500	244,500	244,500	244,500	244,500
TOTAL	**1,685,700**	**1,807,400**	**2,019,900**	**2,088,500**	**2,161,500**

Purchasing

Mission:
To provide for quality acquisition and timely facilitation for the delivery of goods and services to the system's instructional and non-instructional departments. The mission is extended by our commitment to the Minority, Women and Local Business Participation Program.

POSITION	FY21	FY22	FY23	FY24	FY25
Director of Purchasing	1.0	1.0	1.0	1.0	1.0
Purchasing Manager	1.0	1.0	1.0	1.0	1.0
Contract Officer	1.0	1.0	1.0	1.0	1.0
Contract Agent	3.0	5.0	5.0	5.0	5.0
Purchasing Assistant	4.0	4.0	4.0	4.0	4.0
TOTAL	**10.0**	**12.0**	**12.0**	**12.0**	**12.0**

EXPENSE	FY21	FY22	FY23	FY24	FY25
Salaries and Wages	679,900	834,900	973,000	1,009,900	1,056,400
Benefits	239,000	281,000	312,600	321,000	327,900
Supplies & Materials	1,500	1,500	1,500	1,500	1,500
Other Operating Expenses	7,700	7,700	7,700	7,700	7,700
Travel & Milage	4,100	4,100	4,100	4,100	4,100
Contracted Services	0	0	0	103,000	103,000
TOTAL	**932,200**	**1,129,200**	**1,298,900**	**1,447,200**	**1,500,600**

Fiscal Services

Mission:
To provide quality fiscal services to the system's instructional and non-instructional departments in the most timely, efficient, transparent, and economical manner possible. We will provide these services with the highest degree of customer service, open communications, strong internal controls, and financial transparency.

POSITION	FY21	FY22	FY23	FY24	FY25
Directors	3.0	3.0	3.0	3.0	2.0
Coordinator of Facility Use	1.0	1.0	1.0	1.0	1.0
Financial Operations Analyst	2.0	3.0	2.0	3.0	3.0
Financial Operations Manager	1.0	1.0	1.0	1.0	1.0
Accountants	5.0	5.0	5.0	5.0	5.0
Other Accounting Personnel	9.0	9.0	6.0	7.0	7.0
TOTAL	**21.0**	**22.0**	**18.0**	**20.0**	**19.0**

EXPENSE	FY21	FY22	FY23	FY24	FY25
Salaries and Wages	1,196,500	1.282.400	1,380,100	1,222,100	1,343,600
Benefits	513,400	538,000	517,400	465,700	485,100
Supplies & Materials	20,000	20,000	20,000	17,400	17,400
Other Operating Expenses	39,400	39,400	39,400	36,800	16,900
Travel & Milage	3,500	4,100	4,100	3,700	3,700
Contracted Services	37,000	37,000	37,000	157,000	385,200
TOTAL	**1,809,800**	**1,920,900**	**1,998,000**	**1,902,700**	**2,251,900**

Human Capital

Mission:
To recruit, select, develop, compensate, and retain a highly qualified and highly effective workforce that promotes student achievement, and to provide excellent service to our partners in education and to become a valued strategic partner to the school system that supports academic excellence and facilitates continuous improvement in teaching leadership and accountability.

POSITION	FY21	FY22	FY23	FY24	FY25
Chief Human Resources and General Counsel	1.0	1.0	1.0	1.0	1.0
Executive Officer	0.0	1.0	1.0	1.0	1.0
Executive Director – Human Resources	3.0	4.0	1.0	1.0	1.0
Directors	5.0	5.0	5.0	5.0	5.0
Coordinators	3.0	3.0	3.0	3.0	3.0
Assistants	14.0	14.0	14.0	15.0	15.0
Other HR Personnel	28.0	30.0	29.0	37.0	38.0
TOTAL	**52.0**	**55.0**	**54.0**	**63.0**	**64.0**

EXPENSE	FY21	FY22	FY23	FY24	FY25
Salaries and Wages	3,796,300	4,098,500	4,601,200	5,612,000	5,906,700
Benefits	1,246,200	1,317,900	1,504,400	1,677,300	1,710,500
Supplies & Materials	131,200	59,500	59,500	59,500	131,200
Other Operating Expenses	268,9600	268,9600	268,9600	268,9600	268,960
Travel & Milage	75,000	75,000	75,000	75,000	75,000
Contracted Services	2,092,300	2,148,600	2,416,300	2,467,600	2,467,600
TOTAL	**7,609,600**	**8,039,800**	**8,996,700**	**10,231,700**	**10,559,960**

**Employee Relations Division was combined with Human Resources in the operating budget beginning in FY21. Sums have been adjusted to reflect the combined total in previous years.*

Leadership and Learning/Chief of Schools and Academics

Mission:
To provide overall direction for the district's academic programs, seek to increase workforce capacity and manage academic performance to increase student achievement. Among the areas included in this department are elementary, middle and high school curriculum, alternative programs, literacy, English learner and career and technical education.

POSITION	FY21	FY22	FY23	FY24	FY25
Chief of Academics and Schools	1.0	1.0	1.0	1.0	1.0
Executive Officer (EDSSI)	2.0	2.0	2.0	2.0	2.0
Community Superintendent	2.0	0.0	0.0	0.0	0.0
Director - Athletics	1.0	2.0	2.0	2.0	20.
Executive Directors	6.0	11.0	11.0	11.0	11.0
Assistants	9.0	6.0	6.0	6.0	6.0
TOTAL	**21.0**	**22.0**	**22.0**	**22.0**	**22.0**

EXPENSE	FY21	FY22	FY23	FY24	FY25
Salaries and Wages	2,108,700	2,199,200	2,588,900	2,760,900	2,426,200
Benefits	791,200	819,000	989,400	1,046,200	1,149,000
Supplies & Materials	157,200	157,200	157,200	147,200	147,200
Travel & Milage	24,500	24,500	24,500	24,500	24,500
Contracted Services	13,800	13,800	13,800	13,800	13,800
TOTAL	**3,095,400**	**3,213,700**	**3,773,800**	**3,992,600**	**4,236,300**

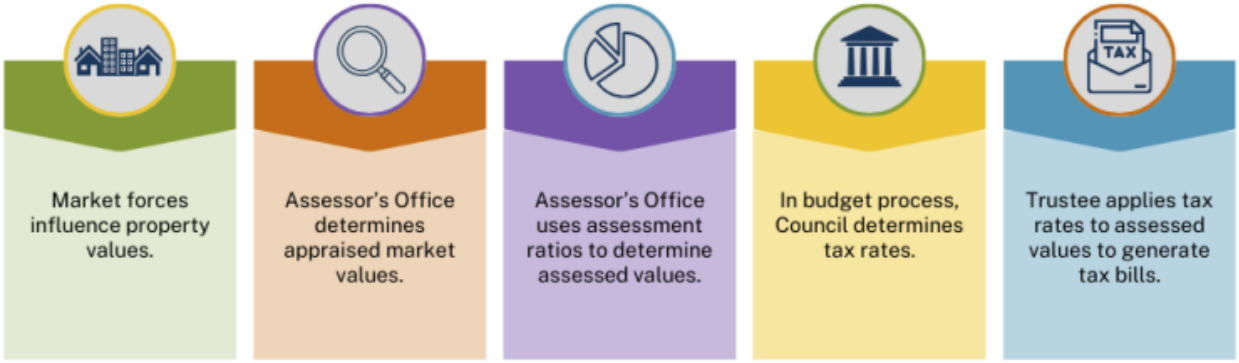
Informational Section



Metro Nashville and Its Budget

How the Property Tax Works

The following diagram shows the appraisal and budgetary process.



Key Components in Understanding Property Taxes Market values Market values of property are set in the open market. Market value is the most probable price of a piece of property in an arms-length transaction between a willing and knowledgeable buyer and a willing and knowledgeable seller. Appraisal The value of property as determined by the Assessor of Property so that the tax burden is distributed equitably among all property owners. Assessor of Property Office This office executes tax policy to identify, classify, appraise, and assess all property and other basic functions including:

• Produce an annual assessment roll—adding new construction and removing demolished buildings.

• Perform site inspections of all properties to update assessment records.

• Collect and verify sales prices for all real estate transfers.

• Analyze sales data and property characteristics to produce 100% appraisals in the fourth year of the appraisal cycle.

Appraised value is estimated market value of the property at a certain point in time. In Tennessee the assessed value upon which taxes are levied is a fraction (percentage) of the appraisal. The percentage varies depending on the classification of the property, which is determined by its use. Metro's Assessor of Property determines the appraised value of all real and personal property in the county, except public utilities (whose values are determined by the State Comptroller's Office). Three appraisal methods are used to estimate each property's market value:

• The estimated cost to replace a structure, referred to as "replacement cost new," adjusted for depreciation based on the property's age and condition, yielding the "depreciated replacement cost."

• The market value or sale prices of similar properties that have recently sold.

• The present value of the future net income that can be generated by that or similar properties, sometimes called the "capitalization of income" method.

When used together, these three methods give the appraiser the best indication of what a property is worth. With the aid of modern computer systems, the Assessor has adapted these

traditional appraisal techniques to produce large-scale reappraisal projects with accurate and cost-effective results.

The Trustee's office prepares and distributes tax bills based on the assessed value of each property and the tax rate for its district.



To calculate a property tax bill, divide the assessed value by $100 and then multiply that amount by the tax rate. For example, a property classified as residential and appraised at $100,000 would be assessed at $25,000 (the $100,000 appraised value times the 25% residential assessment ratio). A tax calculator can be found on the Office of the Trustee's.

With FY 2025's recommended property tax rate of $3.254, the calculation would be:

tax =($25,000/$100) x $3.254 per $100
= $253.25 x $3.254
= $824.08

Property tax bills are mailed to property owners and to the mortgage holder if applicable. This normally occurs in late September or early October. Tax payments are due by the end of the following February and can be mailed to the Office of the Trustee.

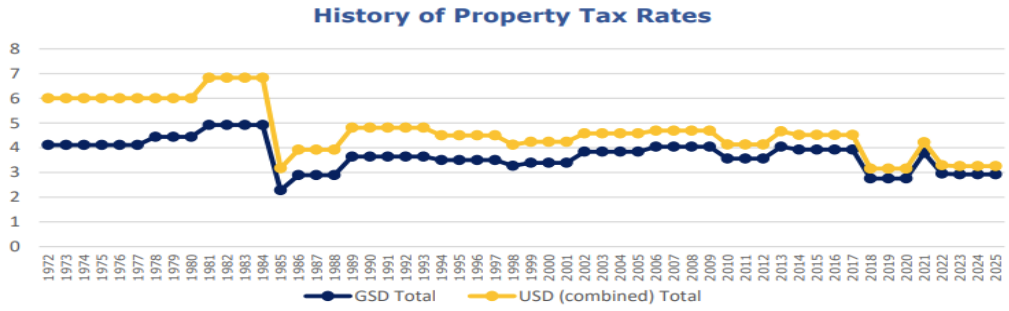
Metro and the state assist the elderly and disabled with property taxes on the first $25,000 appraised value of their homes through the Property Tax Relief program administered by the Trustee. The program also assists disabled veterans with the first $25,000 of assessed value of their property.

Metro expects many of the contributing growth factors to continue into the near future. Namely, demand is anticipated to continue to outpace supply. Despite elevated interest rates compared to recent history, this disparity should continue to drive new development while helping to safeguard against a correction in market prices.

FY 2024 and FY 2025 tax rates are shown in the Executive Summary and in the tables on the following pages. The combined rate is the total paid for property in the USD; property outside the USD is taxed at the GSD rate. Residents of the seven satellite cities within Metro pay the GSD rate plus the rate set by that satellite city.

Nashville's property tax rates are currently the lowest of the four major Tennessee cities, and competitive with those of surrounding communities.

Historic property tax rates are presented in the following table:



History of Metro Property Taxes

		GSD					USD			Totals	
Tax Year	Fiscal Year	General Fund	School Fund	Debt Service Fund	School Debt Service	GSD Total	General Fund	Debt Service Fund	USD Total	Combined Total GSD+USD	Fire District Transfer*
1972	1973	1.63	2.08	0.40	-	4.11	1.57	0.32	1.89	6.00	-
1973	1974	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1974	1975	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1975	1976	1.63	2.02	0.46	-	4.11	1.59	0.30	1.89	6.00	-
1976	1977	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1977	1978	1.96	2.02	0.46	-	4.44	1.22	0.34	1.56	6.00	0.33
1978	1979	1.99	2.02	0.43	-	4.44	1.29	0.27	1.56	6.00	0.33
1979	1980	1.99	2.02	0.43	-	4.44	1.29	0.27	1.56	6.00	0.33
1980	1981	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1981	1982	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1982	1983	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1983	1984	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1984	1985	1.11	0.96	0.21	-	2.28	0.76	0.13	0.89	3.17	0.16
1985	1986	1.45	1.09	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1986	1987	1.45	1.09	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1987	1988	1.47	1.07	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1988	1989	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1989	1990	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1990	1991	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1991	1992	1.92	1.29	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1992	1993	1.92	1.29	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1993	1994	1.95	1.01	0.43	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1994	1995	1.95	1.01	0.43	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1995	1996	1.91	1.01	0.47	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1996	1997	1.91	1.01	0.47	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1997	1998	1.69	0.96	0.49	0.13	3.27	0.74	0.11	0.85	4.12	0.10
1998	1999	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
1999	2000	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
2000	2001	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
2001	2002	1.97	1.24	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2002	2003	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2003	2004	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2004	2005	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2005	2006	2.00	1.33	0.54	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2006	2007	2.07	1.33	0.47	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2007	2008	2.06	1.33	0.48	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2008	2009	2.06	1.33	0.48	0.17	4.04	0.53	0.12	0.65	4.69	0.08
2009	2010	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2010	2011	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2011	2012	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2012	2013	1.96	1.40	0.43	0.25	4.04	0.51	0.11	0.62	4.66	0.08
2013	2014	1.905	1.416	0.423	0.180	3.924	0.480	0.112	0.592	4.516	0.080
2014	2015	1.905	1.416	0.423	0.180	3.924	0.480	0.112	0.592	4.516	0.080
2015	2016	1.905	1.416	0.423	0.180	3.924	0.495	0.097	0.592	4.516	0.080
2016	2017	1.905	1.416	0.423	0.180	3.924	0.495	0.097	0.592	4.516	0.080
2017	2018	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155	0.050
2018	2019	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155	0.050
2019	2020	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155	0.050
2020	2021	1.725	1.290	0.567	0.206	3.788	0.359	0.074	0.433	4.221	0.050
2021	2022	1.296	1.030	0.467	0.160	2.953	0.283	0.052	0.335	3.288	0.050
2022	2023	1.299	0.986	0.523	0.114	2.922	0.283	0.049	0.332	3.254	0.050
2023	2024	1.339	0.986	0.473	0.124	2.922	0.283	0.049	0.032	3.254	0.050
2024	2025	1.339	1.000	0.459	0.124	2.922	0.291	0.041	0.332	3.254	0.050

* The Fire District transfer of the GSD General Fund to the USD General Fund for fire protection.

** Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013, 2017 and 2021 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14, 2017-18 and 2021-2022).

Property Tax Rate Changes

Tax Year	Fiscal Year	Type Chng	General Fund	School Fund	GSD Debt Service Fund	School Debt Service	GSD Total	General Fund	USD Debt Service Fund	USD Total	Totals Combined Total GSD+USD	Fire District Transfer*
1972	1973	D	(0.08)	-	0.08	-	-	(0.03)	0.03	-	-	-
1973	1974	D	-	(0.06)	0.06	-	-	(0.02)	0.02	-	-	-
1977	1978	F	0.33	-	-	-	0.33	(0.33)	-	(0.33)	-	0.33
1978	1979	D	0.03	-	(0.03)	-	-	0.07	(0.07)	-	-	-
1980	1981	T	0.40	0.06	0.02	-	0.48	0.35	-	0.35	0.83	-
1984	1985	R	(1.28)	(1.12)	(0.24)	-	(2.64)	(0.88)	(0.14)	(1.02)	(3.66)	-
			1.11	*0.96*	*0.21*	-	*2.28*	*0.76*	*0.13*	*0.89*	*3.17*	*0.16*
1985	1986	T	0.34	0.13	0.14	-	0.61	0.14	-	0.14	0.75	-
1987	1988	D	0.02	(0.02)	-	-	-	-	-	-	-	-
1988	1989	T	0.52	0.15	0.08	-	0.75	0.12	0.02	0.14	0.89	-
1988	1989	D	(0.02)	0.02	-	-	-	-	-	-	-	-
1991	1992	D	(0.05)	0.05	-	-	-	-	-	-	-	-
1993	1994	R	(0.43)	(0.28)	(0.09)	-	(0.80)	(0.22)	(0.03)	(0.25)	(1.05)	-
			1.49	*1.01*	*0.34*	-	*2.84*	*0.80*	*0.12*	*0.92*	*3.76*	*0.12*
1993	1994	T	0.46	-	0.09	0.11	0.66	0.08	-	0.08	0.74	-
1995	1996	D	(0.04)	-	0.04	-	-	-	-	-	-	-
1997	1998	R	(0.39)	(0.21)	(0.10)	(0.02)	(0.72)	(0.18)	(0.02)	(0.20)	(0.92)	-
			1.52	*0.80*	*0.37*	*0.09*	*2.78*	*0.70*	*0.10*	*0.80*	*3.58*	*0.10*
1997	1998	T	0.17	0.16	0.12	0.04	0.49	0.04	0.01	0.05	0.54	-
1998	1999	T	(0.01)	-	0.01	0.12	0.12	-	-	-	0.12	-
2000	2001	R	(0.21)	(0.12)	(0.07)	(0.03)	(0.43)	(0.10)	(0.01)	(0.11)	(0.54)	(0.01)
			1.47	*0.84*	*0.43*	*0.22*	*2.96*	*0.64*	*0.10*	*0.74*	*3.70*	*0.09*
2001	2002	T	0.50	0.40	-	(0.02)	0.88	-	-	-	0.88	-
2002	2003	D	(0.03)	0.03	-	-	-	-	-	-	-	-
2005	2006	R	(0.24)	(0.16)	(0.04)	(0.03)	(0.47)	(0.08)	(0.01)	(0.09)	(0.56)	-
			1.70	*1.11*	*0.39*	*0.17*	*3.37*	*0.56*	*0.09*	*0.65*	*4.02*	*0.08*
2005	2006	T	0.30	0.22	0.15	-	0.67	-	-	-	0.67	-
2006	2007	D	0.07	-	(0.07)	-	-	-	-	-	-	-
2007	2008	D	(0.01)	-	0.01	-	-	-	-	-	-	-
2008	2009	D	-	-	-	-	-	(0.03)	0.03	-	-	-
2009	2010	R	(0.24)	(0.16)	(0.06)	(0.02)	(0.48)	(0.07)	(0.01)	(0.08)	(0.56)	(0.01)
			1.82	*1.17*	*0.42*	*0.15*	*3.56*	*0.46*	*0.11*	*0.57*	*4.13*	*0.07*
2010	2011	N	-	-	-	-	-	-	-	-	-	-
2011	2012	N	-	-	-	-	-	-	-	-	-	-
2012	2013	T	0.14	0.23	0.01	0.10	0.48	.05	-	.05	0.53	0.01
2013	2014	R	(0.055)	0.016	(0.007)	(0.07)	(0.116)	(0.030)	0.002	(0.028)	(0.144)	-
			1.905	*1.416*	*0.423*	*0.180*	*3.924*	*0.480*	*0.112*	*0.592*	*4.516*	*0.080*
2014	2015	N	-	-	-	-	-	-	-	-	-	-
2015	2016	D	-	-	-	-	-	0.015	(0.015)	-	-	-
2016	2017	N	-	-	-	-	-	-	-	-	-	-
2017	2018	R	(0.567)	(0.422)	(0.126)	(0.054)	(1.169)	(0.161)	(0.031)	(0.192)	(1.361)	(0.030)
			1.338	*0.994*	*0.297*	*0.126*	*2.755*	*0.334*	*0.066*	*0.400*	*3.155*	*0.050*
2018	2019	N	-	-	-	-	-	-	-	-	-	-
2019	2020	N	-	-	-	-	-	-	-	-	-	-
2020	2021	T	.387	.296	.270	.080	1.033	.025	.008	.033	1.066	-
2021	2022	R	(0.429)	(0.260)	(0.100)	(0.046)	(0.835)	(0.076)	(0.022)	(0.098)	(0.933)	-
2022	2023	RR	0.003	(0.044)	0.056	(0.046)	(0.031)	-	(0.003)	(0.003)	(0.034)	-
2023	2024	D	0.040	-	(0.050)	0.010	-	-	-	-	-	-
2024	2025	D	-	0.014	(0.014)	-	-	0.008	(0.008)	-	-	-

Nominal rates per $100 of assessed value from tax levy ordinances, not adjusted for appraisal (sales) or assessment ratios.

* The Fire District transfer of the GSD General Fund to the USD General Fund for fire protection.
** Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013, 2017 and 2021 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14, 2017-18, 2021-2022).

Property Tax Base Assessment, Levy, and Appraisal Ratios

Tax Year	Fiscal Year		Tax Base (billions) $	Assessment (billions) GSD $	Assessment (billions) USD $	Tax Levy (in millions) GSD $	Tax Levy (in millions) USD $	Tax Levy (in millions) Total $	Uncol-lected %	Appraisal Ratio
1972	1973		n/a	1.365	0.736	56.3	14.0	70.3	4.08%	
1973	1974	**	n/a	1.449	0.765	58.7	15.3	74.0	5.33%	
1974	1975		n/a	1.590	1.009	64.3	18.7	83.0	4.63%	
1975	1976		n/a	1.670	1.056	68.1	19.8	87.9	4.70%	
1976	1977		n/a	1.726	1.087	70.5	20.4	90.9	4.99%	0.6500
1977	1978		n/a	1.742	1.266	72.9	23.7	96.6	4.48%	0.6500
1978	1979		n/a	1.794	1.328	74.9	25.0	99.9	3.13%	0.6660
1979	1980		n/a	1.868	1.376	78.0	25.9	103.9	4.03%	0.6100
1980	1981		n/a	1.940	1.428	90.3	32.0	122.4	3.06%	0.6100
1981	1982		n/a	1.955	1.435	91.0	32.2	123.2	3.19%	0.4480
1982	1983		n/a	2.020	1.487	94.0	33.4	127.4	3.07%	0.4480
1983	1984		n/a	2.060	1.521	96.2	34.3	130.4	2.54%	0.4305
1984	1985	**	n/a	4.497	3.298	96.8	34.5	131.3	3.68%	1.0000
1985	1986		n/a	4.944	3.606	132.2	41.4	173.5	2.65%	0.9476
1986	1987		n/a	5.159	3.749	143.1	44.6	187.7	3.18%	0.9476
1987	1988		n/a	5.644	4.089	156.6	48.7	205.2	6.26%	0.8138
1988	1989		21.405	5.920	4.271	208.7	56.8	265.5	5.02%	0.8138
1989	1990		23.350	5.985	4.259	211.1	56.6	267.7	5.70%	0.7766
1990	1991		23.979	6.132	4.561	215.9	60.7	276.6	5.83%	0.7766
1991	1992		23.986	5.975	4.408	210.4	58.6	269.1	6.35%	0.7767
1992	1993		23.711	6.032	4.438	212.5	59.0	271.5	4.92%	0.7767
1993	1994	**	24.155	7.646	5.536	261.7	62.0	323.7	4.67%	1.0000
1994	1995		24.555	7.809	5.543	266.7	62.1	328.8	3.04%	1.0000
1995	1996		26.686	7.949	5.567	271.5	62.4	333.9	2.87%	0.9054
1996	1997		27.908	8.193	5.692	279.9	63.7	343.7	2.97%	0.9054
1997	1998	**	33.706	10.648	7.303	340.9	69.4	410.3	3.46%	1.0000
1998	1999		34.408	10.896	7.491	361.8	71.1	433.0	3.65%	1.0000
1999	2000		38.576	11.087	7.579	368.2	72.0	440.2	3.61%	0.9098
2000	2001		39.576	11.390	7.752	378.4	73.6	452.0	3.50%	0.9098
2001	2002	**	42.634	13.373	9.029	504.5	75.8	580.4	3.85%	1.0000
2002	2003		42.989	13.463	9.022	508.9	74.9	583.8	3.90%	1.0000
2003	2004		45.151	13.280	8.792	502.1	73.0	575.0	3.27%	0.9455
2004	2005		45.746	13.432	9.168	507.5	76.1	583.6	3.08%	0.9455
2005	2006		50.477	15.534	10.514	619.2	76.7	695.5	3.28%	1.0000
2006	2007		51.736	15.968	10.920	633.5	79.7	713.3	0.64%	1.0000
2007	2008		60.386	16.237	11.053	643.7	80.7	724.4	0.77%	0.8780
2008	2009		61.881	16.413	11.309	659.8	82.6	742.3	1.01%	0.8780
2009	2010		63.157	19.222	13.253	675.0	84.8	759.9	1.45%	1.0000
2010	2011		63.281	19.209	13.220	674.6	84.6	759.2	1.07%	1.0000
2011	2012		63.128	19.104	13.245	670.8	84.8	755.6	1.35%	0.9982
2012	2013		63.259	19.161	13.283	763.5	93.0	856.4	1.29%	0.9982
2013	2014		65.810	20.210	14.287	781.6	96.0	877.6	1.56%	1.0000
2014	2015		66.271	20.376	14.405	788.0	96.8	884.8	0.89%	1.0000
2015	2016		67.533	20.743	14.703	802.1	98.8	900.9	1.24%	.8822
2016	2017		78.263	21.315	15.126	824.4	101.8	926.3	0.83%	.8822
2017	2018		99.660	31.145	23.743	853.4	107.9	961.3	1.87%	1.0000
2018	2019		102.920	32.221	24.546	875.6	110.5	986.1	0.51%	1.0000
2019	2020		123.954	33.016	25.235	897.3	113.2	1010.5	0.66%	.8477
2020	2021		128.201	34.128	26.159	1279.7	126.3	1406.0	2.21%	1.0000
2021	2022		147.997	46.284	35.927	1365.6	140.3	1505.9	3.29%	1.0000
2022	2023		151.624	48.074	37.467	1386.0	143.1	1529.1	2.36%	0.7143

** Tax Levy - Assessment per $100 x Tax Rate
*** Appraisal Ratio - Assessed value and market value
Note: In June 2007 the Metropolitan Government sold the majority of the 2006-07 and 2005-06 real estate property taxes outstanding to an outside party.

Average Homeowner in the Urban Services District

Average Home Price in Davidson County (Dec 2024): 537,000*

(Assessment Ratio 25%) Assessed Value: 134,250

(3.254 per $100 Assessed Value) Tax Rate: 4,368

Fiscal Year	Average Home Price	GSD Gen Fund	Gen Purpose School Fund	GSD Debt Service Fund	School Debt Service Fund	(1) Total GSD Tax	USD General Fund	USD Debt Service Fund	(2) Total USD Tax	(3) Total Direct Tax
2021	$336,000	1,449	1,084	476	173	3,182	302	62	364	3,546
2022	$415,000	1,345	1,069	485	166	3,065	294	54	348	3,413
2023	$485,000	1,575	1,196	634	138	3,543	343	59	402	3,945
2024	$567,000	1,841	1,398	741	162	4,142	401	69	470	4,612
2025	$537,000	1,744	1,324	702	153	3,923	380	65	445	4,368

* Data from Realtor.com

(1) Total property tax assessed to the average homeowner for services in the General Services District
(2) Total property tax assessed to the average homeowner for services in the Urban Services District
(3) Total paid in property tax for the average homeowner in the Urban Services District = (1) + (2) = (3)

Property Tax Base, Assessment, Levy, and Appraisal Ratios Property Taxes

Tax	Fiscal	Tax Base	Assessment (Billions)		Tax Levy (Millions)			Percent
Year	Year	Billion	GSD	USD	GSD	USD	Total	Uncollected
2010	2011	63.281	19.209	13.220	674.6	84.6	759.2	1.07%
2011	2012	63.128	19.104	13.245	670.8	84.8	755.6	1.35%
2012	2013	63.259	19.161	13.283	763.5	93.0	856.4	1.29%
2013	2014	65.810	20.210	14.287	781.6	96.0	877.6	1.56%
2014	2015	66.271	20.376	14.405	788.0	96.8	884.8	0.89%
2015	2016	67.533	20.743	14.703	802.1	98.8	900.9	1.24%
2016	2017	78.263	21.315	15.126	824.4	101.8	926.3	0.83%
2017	2018	99.660	31.145	23.743	853.4	107.9	961.3	1.87%
2018	2019	102.92	32.221	24.546	875.6	110.5	986.1	0.51%
2019	2020	123.954	33.016	26.235	897.3	113.2	1,010.5	0.66%
2020	2021	128.201	34.128	26.159	1,279.7	126.3	1,406.0	2.21%
2021	2022	147.997	31.27	35.927	1,365.6	140.3	1,506.0	0.24%
2022	2023	151.624	31.49	37.467	1,386.0	143.1	1,529.1	2.03%
2023	2024*	158.451	31.813	36.810	1,510.81	155.98	1,666.80	1.20%
2024	2025*	172.720	32.144	37.221	1,646.86	170.03	1,816.89	1.20%
2025	2026*	188.272	32.437	37.794	1,795.14	185.34	1,980.48	1.20%
2026	2027*	205.222	32.919	38.001	1,956.76	202.03	2,158.79	1.20%
2027	2028*	216.231	33.112	38.469	2,124.02	219.30	2,343.32	1.20%

* Projected property tax data

Property reappraisals occur every four years per State law. The most recent reappraisal occurred in 2021 and resulted in a 34% increase in total assessed real property values. State law mandates that property tax revenues before and after a reappraisal remain the same, regardless of changes in property values. The stabilization of property tax revenues is achieved by adjustments to Tennessee's Certified Tax Rate ("CTR"). The example below from the Metropolitan Nashville & Davidson County Assessor of Property demonstrates how this adjustment impacts property owners.

In 2016 the combined USD-GSD tax rate was $4.516. For the 2017 reappraisal the CTR was set at $3.155. In the example below, the three houses, in three different neighborhoods, are each appraised at $250,000 from 2017 to 2020, with the existing USD tax rate of $4.221. If the CTR for example is $3.127, the effect of the 2021 Reappraisal during the four-year cycle is as follows:

The green house was in a "slow growth" area with a 20% gain in appraised value.

The blue house was in an area matching the 35% countywide average increase in appraised value.

The red house was in a "hot market" area, where sales boomed resulting in a 50% increase in appraised value.

HOUSE ID	2017– 2020 Appraisal 2020 Taxes	2021 Appraised Market Value	Example of 2021 Certified Tax Rate (CTR) If It were $3.127	Results If CTR Was Kept As Final Tax Rate
Green House	$250,000 $2,638	$300,000 Up 20%	$2,345	$293 Decrease (Due to Below Average Value- Increase)
Blue House	$250,000 $2,638	$337,500 Up 35%	$2,638	Same as 2020 (At Countywide Average Value Increase)
Red House	$250,000 $2,638	$375,000 Up 50%	$2,931	$293 Increase (Due to Above- Average Value In- crease)
TOTALS	$750,000 $7,914	$1,012,500 Up 35%	$7,914	Same as 2020

The CTR adjustment results in the same property tax revenue being generated as in the prior year with the property tax burden being redistributed based on updated market values. This property tax revenue neutrality requirement creates stability in anticipated revenue collection as property tax revenues comprise 54% of Metro's overall revenue budget.

The diversity of revenue sources afforded by Metro's appreciating property values, Federal stimulus monies, and the stability of other revenue sources played critical roles in helping to reduce the pandemic's impact.

Local Option Sales Tax

State Sales Tax Rate	7.00%
State Food Tax	4.00%
Local Option Sales Tax Rate	2.25%
CBID Additional Fee Downtown – Sales Tax	.50%
Property Tax (per $100 assessed value)	
General Services District	2.922
Urban Services District	3.254
Income Tax on Salaries and Wages	None
Lottery	Yes

Local option sales tax collections provide the second largest source of revenue to the operating budget. With the exception of select items purchased within downtown's CBID, which now include an additional tax of 0.50%, Nashville's 9.25% sales tax rate consists of a 2.25% local option tax and a 7.00% state tax (the total rate is 6.25% on unprepared food, because the state rate for such food is 4.00%). The tax is levied on all retail sales in Davidson County, although the local portion is limited to the first $1,600 of the cost of each item. Tennessee Code Annotated, Title 67, Chapter 6, Part 7 states, that at least 1/2 of the local sales tax must be allocated to schools. The local option rate can be raised by referendum. Sales and sales taxes should reflect economic activity at the national and local levels, although some activities are not subject to the tax.

State & Federal Revenues

Major sources of revenue from the State of Tennessee are equalizing funds for education (based on average daily school attendance), healthcare-related revenues, and the MNPS share of statewide sales and gasoline taxes. Most of these funds are categorical, being tied to specific functions and services.

The primary sources of federal funds received by Metro are categorical grants such as education funding, Title funding, USDA nutrition funds, and reimbursements for services provided by Metro agencies such as the Health Department and Social Services. Most federal funds (including the entire MNPS Special Grants Fund) are nondiscretionary in that their receipt requires Metro to carry out certain specified programs. Unrestricted grants such as revenue sharing are rarely made available for government use.

Federal funds received by MNPS are subject to federal government single audit provisions. These provisions provide that grants are audited as part of the MNPS annual independent audit.

Sources: FY90-03 Comprehensive Annual Financial Reports; FY04-24 Budget Ordinance

Five Year Revenue Trend

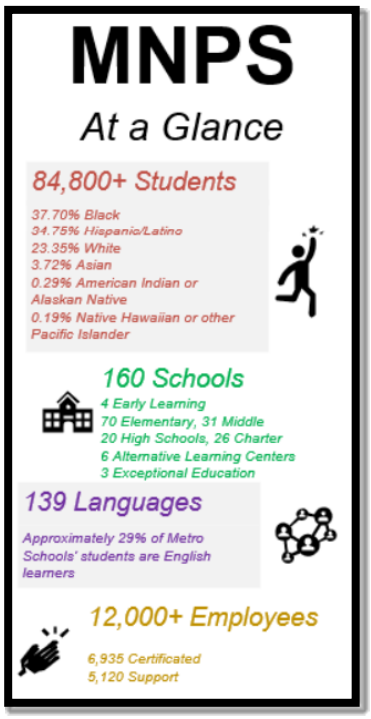
Alternative Tax Collections	FY21	FY22	FY23	FY24	FY25
Local Option Sales Tax	244,212,837	345,730,679	364,223,197	388,049,500	399,068,500
AlcBev Gross Rcpt Tax	15,178,486	32,652,911	35,081,770	30,698,500	33,435,700
Other Taxes*	845,869	845,548	775,409	840,500	845,000

* Other taxes include telecome sales tax, marriage license, and other lesser revenues

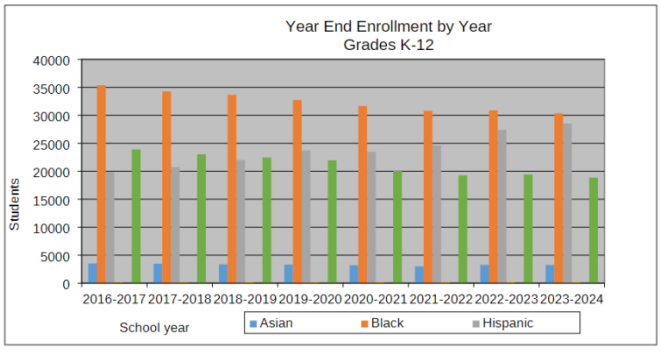
STUDENT ENROLLMENT HISTORY

MNPS is one of the largest school districts in Tennessee. In 2024-2025, the school district is serving over 84,800 students, grades Pre-K-12 on 160 campuses. Enrollment has been consistently around 82,000 during the past several years.

Fiscal Year	Student Enrollment	Enrollment Change vs Prior Year
FY21 Actual	81,508	-3.2%
FY22 Actual	81,694	0.2%
FY23 Actual	82,610	1.1%
FY24 Actual	82,537	-0.1%
FY25 Current	84,815	2.8%
FY26 Projected	82,115	-3.2%
FY27 Projected	81,951	-0.2%
FY28 Projected	81,433	-0.6%



The enrollment projection process begins in the fall of each year by generating a 10-year projection model that factors in live birth data and a 3-year cohort survival analysis. The results of this work provide targets for grades Pre-K-12. Beginning in January we focus on school projections by grade level and factor in any changes to zone boundaries, any changes to open enrollment schools, pathway seats, charter school impact, initial lottery results, and any other factors that may impact enrollment. Projections are shared with school and department leaders so their input can be considered before projections are finalized. State revenue is based on enrollment levels. The state exercised a "hold harmless provision" for FY21 and FY22 due to the pandemic. Beginning with FY23, the calculation will once again be based on actual enrollment. The state has also begun to use a new funding formula, Tennessee Investment in Student Achievement (TISA) beginning with the FY24 school year. As with the previous funding formula, the fiscal capacity index of each community is considered in determining how much state funding will be allocated. The communities that have a greater ability to raise education funding receive a lower per-pupil funding allocation from the state. These changes continue the longstanding trend of Metro Nashville (compared to State government) providing an increasingly larger percentage of education funding for students in Davidson County.



School Number	Hunter's Lane Cluster	FY21	FY22	FY23	FY24	FY25
105	Amqui Elementary	425	428	510	582	627
595	Neely's Bend Elementary	268	275	371	444	491
135	Bellshire Elementary Cluster Design Center	299	357	399	354	349
710	Stratton Elementary	440	421	472	465	480
315	Gateway Elementary	183	245	276	305	316
350	Goodlettsville Elementary	326	320	391	437	468
610	Old Center Elementary	330	310	362	355	344
545	Madison Middle	572	541	400	351	360
355	Goodlettsville Middle	603	563	423	408	448
452	Hunters Lane High	1343	1420	1471	1412	1425
	Totals	4789	4880	5075	5113	5308
	Pearl-Cohn Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
215	Cockrill Elementary	237	269	274	285	286
620	Park Avenue	298	341	348	324	311
784	Churchwell, Robert	244	307	289	287	281
485	Jones Elementary	278	292	271	243	251
535	McKissack Middle	273	169	171	123	117
285	Early, John	282	190	173	169	135
632	Pearl-Cohn Entertainment Industry Magnet High	648	672	636	608	533
	Totals	2260	2240	2162	2039	1914
	Whites Creek Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
240	Cumberland Elementary	364	489	442	450	452
465	Joelton Elementary	197	244	264	275	247
375	Alex Green Elementary	294	390	423	458	453
400	Haynes Middle	470	337	293	233	232
	Brick Church Middle School					102
787	Whites Creek High	508	530	594	644	731
	Totals	1833	1990	2016	2060	2217
2217	**Northwest Quad Totals**	**8882**	**9110**	**9253**	**9212**	**9439**
	Maplewood Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
685	Shwab Elementary	278	327	338	327	331
495	Tom Joy Elementary	320	404	453	460	423
175	Ida B. Wells Elementary	229	274	218	210	241
200	Chadwell Elementary	276	348	401	416	476
230	Hattie Cotton Elementary	223	275	249	220	221
120	Jere Baxter Middle	521	419	437	382	373
550	Maplewood High	752	713	711	685	702
	Totals	2599	2760	2807	2700	2767

School Number	McGavock Cluster	FY21	FY22	FY23	FY24	FY25
460	Andrew Jackson Elementary	425	431	483	493	494
265	Dupont Elementary	311	305	372	340	331
252	Dodson Elementary	372	368	421	440	464
717	Tulip Grove Elementary	474	444	526	550	614
415	Hermitage Elementary	270	280	328	306	291
420	Hickman Elementary	374	377	441	395	453
522	Ruby Major Elementary	425	450	547	567	618
530	McGavock Elementary	235	247	298	246	326
590	Napier Elementary Enhanced Option School	257	259	310	297	259
640	Pennington Elementary	234	257	311	306	286
270	Dupont-Hadley Middle	591	561	392	375	388
275	Dupont-Tyler Middle	535	496	314	313	382
260	Donelson Middle	728	637	440	428	434
730	Two Rivers Middle	391	397	266	253	282
532	McGavock High	2231	2142	2112	1879	1850
	Totals	7853	7651	7561	7188	7472
	Stratford Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
560	Dan Mills Elementary	535	546	608	605	606
455	Inglewood Elementary	204	207	247	223	246
670	Rosebank Elementary	281	331	412	438	476
755	Warner Elementary Enhanced Option School	216	282	402	400	395
510	Litton, Isaac Middle	422	389	302	290	265
705	Stratford STEM Magnet Middle	299	269	192	189	0
705	Stratford STEM Magnet High	634	594	603	568	809
	Totals	2591	2618	2766	2713	2797
	Northeast Quad Totals	**13043**	**13029**	**13134**	**12601**	**13036**

School Number	Hillsboro Cluster	FY21	FY22	FY23	FY24	FY25
380	Julia Green Elementary	373	403	432	492	502
650	Percy Priest Elementary	420	410	452	534	553
765	Waverly-Belmont	488	467	483	531	526
280	Eakin Elementary	466	499	525	543	546
715	Sylvan Park Elementary Paideia Cluster Design Center	382	393	451	442	459
563	Moore, J. T. Middle	694	604	529	414	456
770	West End Middle	482	440	344	332	328
435	Hillsboro High	1254	1183	1230	1264	1229
	Totals	4559	4399	4446	4552	4599
	Lawson Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
205	Charlotte Park Elementary	477	491	509	516	**528**
360	Gower Elementary	498	494	601	614	635
775	Westmeade Elementary	372	382	364	468	429
395	Harpeth Valley Elementary	622	606	608	727	803
434	Hill, H. G. Middle	665	600	420	434	436
130	Bellevue Middle	572	562	508	379	440
445	Lawson High	1082	1091	1128	1257	1396
	Totals	4288	4226	4138	4395	4667
	Overton Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
145	Norman Binkley Elementary	593	580	662	700	761
235	Crieve Hall Elementary	416	414	459	498	489
405	Haywood Elementary	543	566	576	553	664
725	Tusculum Elementary	668	726	665	618	716
370	Granbery Elementary	685	644	662	661	773
682	Shayne Elementary	737	707	732	696	780
238	Croft Middle Cluster Design Center	752	675	494	471	410
540	McMurray Middle	768	727	712	683	543
612	Oliver, Henry Middle	900	807	671	622	422
615	Overton High	2009	1978	2037	1988	1949
	Totals	8071	7824	7670	7490	7507
	Southwest Quad Totals	**16918**	**16449**	**16254**	**16437**	**16773**

School Number	Antioch Cluster	FY21	FY22	FY23	FY24	FY25
122	Lakeview Elementary Cluster Design	559	574	597	489	679
310	J. E. Moss	695	706	664	688	785
686	Smith Springs	668	667	719	753	890
575	Edison, Thomas A. Elementary	613	609	581	579	733
576	Mt. View Elementary	702	683	711	764	962
735	Una Elementary	680	630	747	745	797
577	Apollo Middle	762	724	693	702	548
498	Kennedy, J. F Middle	775	819	836	901	749
100	Margaret Allen Middle	430	391	265	287	306
110	Antioch High	1890	2046	2138	2146	2230
	Totals	**7774**	**7849**	**7951**	**8054**	**8679**
	Cane Ridge Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
225	Cole Elementary	802	814	790	854	779
184	Cane Ridge Elementary	604	643	742	734	776
278	Eagle View Elementary	629	635	687	691	716
496	A.Z. Kelley Elementary	740	737	707	697	839
552	Maxwell, Henry Elementary	571	558	553	540	641
111	Antioch Middle	661	642	645	699	659
551	Marshall, Thurgood Middle	877	813	747	755	603
182	Cane Ridge High	1794	1901	1958	2042	2014
	Totals	6678	6743	6829	7012	7027
	Glencliff Cluster	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
308	Fall-Hamilton Elem. Enhanced Option School	294	293	290	258	272
345	Glenview Elementary	561	543	611	631	618
790	Whitsitt Elementary	424	414	483	495	523
320	Glencliff Elementary	522	539	529	523	598
335	Glengarry Elementary	375	360	362	360	447
618	Paragon Mills Elementary	535	581	568	524	648
805	Wright Middle	795	750	687	665	498
325	Glencliff High	1085	1127	1194	1110	1020
	Totals	4591	4607	4724	4566	4624
	Southeast QuadTotals	**19043**	**19199**	**19504**	**19632**	**20330**

School Number	Lottery Schools	FY21	FY22	FY23	FY24	FY25
185	Carter-Lawrence Elementary Magnet	203	181	186	201	227
330	Glendale Spanish Immersion Cluster Design Center	425	425	407	440	433
451	Hull-Jackson Montessori Magnet	403	375	412	362	316
520	Lockeland Elementary Cluster Design Center	289	289	314	322	347
690	Stanford Elementary Montessori Cluster Design Center	394	389	434	433	442
296	East Nashville Magnet (MS)	350	328	261	291	191
410	Head Middle Magnet	574	552	520	561	342
555	Meigs Magnet Middle	688	689	692	694	692
675	Rose Park Middle Math/Science Magnet	458	401	382	390	346
783	Creswell, Isaiah T. Middle Arts Magnet	321	269	276	306	269
290	East Literature Magnet High	653	641	612	563	429
450	Hume-Fogg Magnet High	907	894	898	894	885
497	Martin Luther King, Jr. Magnet High	1275	1251	1211	1220	1280
242	Nashville School of the Arts Magnet High	600	610	622	578	548
	Lottery School Totals	**7540**	**7294**	**7227**	**7255**	**6747**
	Specialty Schools	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
419	Cambridge ELC	102	129	133	130	132
186	Casa Azafran	41	78	103	73	85
152	Ivanetta H. Davis Early Learning Center	89	135	146	146	151
681	Ross Early Learning Center	116	196	243	210	203
448	Cora Howe	69	64	73	76	79
397	Harris-Hillman	126	145	157	188	132
585	Murrell at Glenn	38	32	32	35	30
142	Nashville Big Picture School High	156	145	146	120	125
562	MNPS Early College	160	191	180	161	174
748	MNPS Virtual School	94	292	194	154	130
480	Johnson ALC	47	38	140	96	114
116	Bass, W.A. ALC	49	27	92	118	105
117	Transition High school	4	19	19	23	17
422	The Academy at Hickory Hollow	76	63	77	61	30
211	The Academy at Old Cockrill	62	60	41	31	48
613	The Academy at Opry Mills	40	30	30	31	23
	Specialty School Totals	**1269**	**1644**	**1806**	**1653**	**1578**
	District Total	**66695**	**66725**	**67178**	**66790**	**67832**

School Number	Charter Schools	FY21	FY22	FY23	FY24	FY25
179	Aventura			99	204	284
181	Cameron College Prep	697	647	506	508	530
592	Nashville Classical	484	522	528	531	548
593	Nashville Classical II				48	94
286	East End Prep	862	811	754	740	837
305	Explore Community School	497	506	537	566	592
457	Intrepid College Prep	890	827	854	834	823
502	KIPP Academy Nashville	391	364	376	360	387
504	KIPP HS	480	465	469	426	434
503	KIPP Nashville Collegiate Prep	365	316	325	326	375
499	KIPP Academy Nashville ES	433	335	329	283	363
501	KIPP Nashville ES	450	385	408	361	407
509	KA @ The Crossings	117	103	550	520	400
508	LEAD Academy	475	470	480	504	485
507	LEAD Academy Prep SE	875	846	826	854	831
517	Liberty Collegiate Academy	450	350	307	266	244
660	RePublic High School	648	665	622	627	586
594	Nashville Prep	343	225	204	216	184
652	Purpose Prep	405	348	392	423	427
667	Rocketship Nashville Northeast	489	448	493	469	
668	Rocketship United	578	553	474	477	499
687	Smithson-Craighead Academy	217	235	317	311	319
695	STEM Prep Academy	451	507	516	505	448
696	Stem Prep High School	487	517	531	506	498
712	Strive Collegiate Academy	350	334	283	205	194
743	Valor Flagship Academy	1193	1354	1407	1410	1394
744	Valor Voyager Academy	531	495	501	518	507
	Charter Totals	13158	12628	13088	12998	12690
	Grand Total	**79853**	**79353**	**80266**	**79788**	**80522**

School Number	Achievement School District (ASD)\Public Charter Commission (PCC) Schools	FY21	FY22	FY23	FY24	FY25
118	Brick Church College Prep	327	270	228	215	
601	Neely's Bend College Prep	485	466	366	307	265
999	KIPP Antioch College Prep ES	450	566	648	654	690
999	KIPP Antioch College Prep MS	250	396	487	495	595
	KIPP Antioch Global MS					285
	KIPP Antioch College Prep HS				120	280
999	Nashville Collegiate Prep K-8		470	413	768	875
	Rocketship Dream Elementary			335	360	495
	Rocketship Nashville Northeast					527
	Tennessee Nature Academy				125	210
	ASD/SBE Totals	1512	2168	2,477	2749	4222
	MNPS Enrolment Total	82703	81819	82743	82537	84744



Personnel Resources

MNPS employs more than 12,000 support and certificated staff, making the district one of the largest employers in the Metropolitan Nashville area. MNPS teacher credentials are quite impressive, with 67% holding a master's degree or higher.

Certificated Degree Level by Year

CERTIFICATED CREDENTIALS	FY21	FY22	FY23	FY24	FY25
Bachelor's Degree	33.78%	34.80%	36.54%	27.41%	30.79%
Master's Degree	44.52%	43.88%	42.18%	41.81%	43.71%
Master's Plus	11.85%	11.48%	10.88%	10.34%	10.88%
EDS Degree	5.99%	5.81%	6.17%	5.48%	6.73%
Doctorate Degree	3.87%	4.03%	4.23%	4.71%	7.89%

Recent Personnel Changes:

The FY 2025 budget has an increase of 574 FTEs in the operating budget. We were pleased to be able to add 502 FTEs for FY 2024 and 231 in FY23. A salary step increase has been included in the budget for all eligible employees for every year since the FY21 budget. MNPS implemented a significant adjustment to the Certificated staff salary schedule for the FY23 budget. This FY23 change set the minimum teacher salary at $50,000 per year and MNPS teachers were established as the most highly compensated public school teachers in Tennessee. A total of $68.9 million was allocated to compensation increases across all employee categories during that year.



MNPS Staffing Trends

The following tables provide information about recent MNPS staffing levels by category and funding source. MNPS leadership has dedicated significant available funds to increase Teacher and staff salaries. Staffing has been added to bolster literacy and numeracy initiatives as well as Social-Emotional Learning and Human Resources consistent with MNPS's “Focused Outcomes.” There have been modest staffing increases for several other categories as MNPS strives for continuous education program improvements. These changes have been fruitful. Here are just a few of the highlights that showcase our collective success:

- Achieving Level 5 TVAAS growth: For an unprecedented third year in a row, we’ve earned the highest possible rating for student growth in the Tennessee Value-Added Assessment System.
- Recording our highest graduation rate ever: A testament to the hard work of our students, educators, parents, and staff.
- Improving student performance: Every content area across every grade level saw TCAP growth.
- National recognition for academic recovery: Our post-pandemic strategies earned us a spot in the top 10 large urban districts nationwide for both reading and math growth, as highlighted by the Education Recovery Scorecard.
- Expanding college partnerships: We welcomed Vanderbilt University to our growing list of University MNPS partners, providing full-ride scholarships and on-campus support for our graduates.
- Securing federal funding: We earned a grant for nearly $15 million to launch new magnet programs in four schools.
- Celebrating student creativity: "Every Student Known," a song written and recorded by our students and produced in Nashville studios, has been nominated for two Midsouth Emmy Awards.

The staffing increases are reflected in the charts below.

Five-Year Staffing Trends

Budget Series	Budget Category	Total Positions FY20	Total Positions FY21	Total Positions FY22	Total Positions FY23	Total Positions FY24	Total Positions FY25
1000	Administration	153.00	152.00	154.50	159.00	161.00	176.00
1440	Food Services	676.50	657.50	622.33	534.77	534.77	684.00
2000	Leadership & Learning	8,484.65	8,438.70	8,751.22	9,067.00	9,567.00	10,067.00
3000	Attendance/Social Service	191.60	197.90	278.00	273.50	273.50	293.00
4000	Transportation	776.50	775.00	684.00	685.00	685.00	591.00
5000	Operation of Plant	82.00	82.00	82.00	82.00	82.00	83.00
6000	Maintenance of Buildings	194.00	194.00	194.00	196.00	196.00	177.00
8000	Adult & Community Service	14.90	16.90	19.90	19.40	19.40	22.00
Totals		**10,573.15**	**10,514.00**	**10,785.95**	**11,016.67**	**11,518.67**	**12,093.00**

Staffing Levels by Category and Year

	FY25 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
Budget Series	Budget Category	Certificated	Clerical	Support	Total Operating	Certificated	Clerical	Support	Total Other
1000	Administration	1.00	67.00	103.00	171.00	0.00	0.00	5.00	5.00
1440	Food Services	0.00	0.00	0.00	0.00	3.00	8.10	672.90	684.00
2000	Leadership & Learning	6,804.00	595.40	1,643.70	9,043.10	778.10	18.40	227.40	1,023.90
3000	Attendance & Social Services	52.00	72.50	140.00	264.50	17.30	4.10	7.10	28.50
4000	Transportation	0.00	559.00	31.00	590.00	0.00	0.00	1.00	1.00
5000	Operation of Plant	0.00	71.00	9.00	80.00	3.00	0.00	0.00	3.00
6000	Maintenance of Buildings	0.00	155.00	22.00	177.00	0.00	0.00	0.00	0.00
8000	Adult & Community Services	4.00	2.00	0.00	6.00	1.00	0.00	15.00	16.00
Totals		**6,861.00**	**1.00**	**1.00**	**10,331.60**	**802.40**	**30.60**	**928.40**	**1,761.40**

	FY24 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
Budget Series	Budget Category	Certificated	Clerical	Support	Total Operating	Certificated	Clerical	Support	Total Other
1000	Administration	3.60	58.10	94.30	156.00	0.00	0.00	5.10	5.10
1440	Food Services	0.00	0.00	0.00	0.00	2.00	6.10	526.67	534.77
2000	Leadership & Learning	6,819.00	495.40	1,228.70	8,543.10	778.10	18.40	227.40	1,023.90
3000	Attendance & Social Services	62.80	3.10	179.10	245.00	17.30	4.10	7.10	28.50
4000	Transportation	0.00	6.10	677.90	684.00	0.00	0.00	1.00	1.00
5000	Operation of Plant	0.00	3.10	78.90	82.00	0.00	0.00	0.00	0.00
6000	Maintenance of Buildings	0.00	7.10	188.90	196.00	0.00	0.00	0.00	0.00
8000	Adult & Community Services	4.10	1.00	1.00	6.10	1.00	0.00	12.30	13.30
Totals		**6,889.50**	**1.00**	**1.00**	**9,912.20**	**798.40**	**28.60**	**779.57**	**1,606.57**

	FY23 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
Budget Series	Budget Category	Certificated	Clerical	Support	Total Operating	Certificated	Clerical	Support	Total Other
1000	Administration	5.50	57.00	92.50	155.00	0.00	0.00	4.00	4.00
1440	Food Services	0.00	0.00	0.00	0.00	2.00	6.00	526.77	534.77
2000	Leadership & Learning	6,356.37	485.90	1,205.10	8,047.37	795.60	14.54	209.49	1,019.63
3000	Attendance & Social Services	61.60	3.00	183.00	247.60	15.40	4.00	6.50	25.90
4000	Transportation	0.00	6.00	678.00	684.00	0.00	0.00	1.00	1.00
5000	Operation of Plant	0.00	3.00	79.00	82.00	0.00	0.00	0.00	0.00
6000	Maintenance of Buildings	0.00	7.00	189.00	196.00	0.00	0.00	0.00	0.00
8000	Adult & Community Services	5.00	1.00	1.00	7.00	1.00	0.00	11.40	12.40
	Totals	**6,428.47**	**562.90**	**2,427.60**	**9,418.97**	**814.00**	**24.54**	**759.16**	**1,597.70**

	FY22 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
Budget Series	Budget Category	Certificated	Clerical	Support	Total Operating	Certificated	Clerical	Support	Total Other
1000	Administration	5.50	57.50	87.50	150.50	0.00	0.00	4.00	4.00
1440	Food Services	0.00	0.00	0.00	0.00	0.00	7.00	615.33	622.33
2000	Leadership & Learning	5,755.75	485.35	1,202.10	7,443.20	682.38	13.49	212.15	908.02
3000	Attendance & Social Services	61.60	3.00	179.50	244.10	23.70	5.20	5.00	33.90
4000	Transportation		6.00	678.00	684.00	0.00	0.00	0.00	0.00
5000	Operation of Plant		3.00	79.00	82.00	0.00	0.00	0.00	0.00
6000	Maintenance of Buildings		6.00	188.00	194.00	0.00	0.00	0.00	0.00
8000	Adult & Community Services	5.00	1.00	1.00	7.00	0.00	0.00	12.90	12.90
	Totals	**5,827.85**	**561.85**	**2,415.10**	**8,804.80**	**706.08**	**25.69**	**849.38**	**1,581.15**

	FY21 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
Budget Series	Budget Category	Certificated	Clerical	Support	Total Operating	Certificated	Clerical	Support	Total Other
1000	Administration	5.50	57.50	85.50	148.50	0.00	0.00	3.50	3.50
1440	Food Services	0.00	0.00	0.00	0.00	0.00	8.00	649.50	657.50
2000	Leadership & Learning	5,970.25	513.00	1,203.80	7,687.05	539.05	7.00	205.60	751.65
3000	Attendance & Social Services	60.60	3.00	121.50	185.10	6.60	2.20	4.00	12.80
4000	Transportation	0.00	6.00	769.00	775.00	0.00	0.00	0.00	0.00
5000	Operation of Plant	0.00	3.00	79.00	82.00	0.00	0.00	0.00	0.00
6000	Maintenance of Buildings	0.00	6.00	188.00	194.00	0.00	0.00	0.00	0.00
8000	Adult & Community Services	5.00	1.00	1.00	7.00	0.00	0.00	9.90	9.90
	Totals	**6,041.35**	**589.50**	**2,447.80**	**9,078.65**	**545.65**	**17.20**	**872.50**	**1,435.35**

BOND AMORTIZATION SCHEDULE (DEBT SERVICES FUND)

MNPS debt management is performed by the Treasurer's Office of Metro Nashville and Davidson County Government. The Treasurer's Office has established a Debt Policy. The purpose of the Policy is to establish and document the objectives and practices for debt management for Metro Government and to assist all concerned parties in understanding the Metro Government's approach to debt management.

The financial impact of the COVID-19 crisis, coupled with the need to restore cash and fund balances, resulted in a “crisis budget” during FY 2021, as opposed to a budget built heavily upon Metro’s past financial position. With public health, financial and economic recovery still uncertain, Metro has adapted to new norms established by the pandemic, delivering on considerable investments that still ensure financial stability within this ever-evolving environment.

MNPS Bond Amortization Schedule

Date	Principal	Interest	Total	Outstanding Balance
06/30/2024	85,971,399.73	39,364,798.30	125,336,198.03	948,365,437.03
06/30/2025	84,568,252.97	36,045,904.35	120,614,157.32	863,797,184.06
06/30/2026	70,294,816.92	33,072,781.01	103,367,597.93	793,502,367.14
06/30/2027	66,106,421.39	30,490,580.96	96,597,002.35	727,395,945.75
06/30/2028	64,831,608.09	27,805,532.43	92,637,140.52	662,564,337.66
06/30/2029	57,675,650.94	25,222,071.95	82,897,722.89	604,888,686.72
06/30/2030	59,639,409.26	22,841,082.46	82,480,491.72	545,249,277.46
06/30/2031	60,891,143.61	20,224,129.45	81,115,273.06	484,358,133.85
06/30/2032	64,394,073.64	17,523,593.46	81,917,667.10	419,964,060.21
06/30/2033	66,803,884.24	14,968,096.68	81,771,980.92	353,160,175.97
06/30/2034	58,879,854.70	12,422,271.01	71,302,125.71	294,280,321.27
06/30/2035	61,089,354.24	10,029,584.14	71,118,938.38	233,190,967.03
06/30/2036	46,643,702.29	7,954,169.62	54,597,871.91	186,547,264.74
06/30/2037	48,418,268.33	6,178,449.83	54,596,718.16	138,128,996.41
06/30/2038	36,685,911.53	4,602,665.59	41,288,577.12	101,443,084.88
06/30/2039	38,013,955.22	3,273,736.40	41,287,691.62	63,429,129.66
06/30/2040	23,086,746.98	2,220,308.34	25,307,055.32	40,342,382.68
06/30/2041	23,853,964.01	1,453,692.30	25,307,656.31	16,488,418.67
06/30/2042	16,488,418.67	659,536.76	17,147,955.43	
Total	1,034,336,836.76	316,352,985.04	1,350,689,821.80	

Policy Statement

In managing its debt, it is the Metropolitan Government's policy to:

- Achieve the lowest cost of capital
- Ensure high credit quality
- Assure access to the capital credit markets
- Preserve financial flexibility
- Manage interest rate risk exposure

Goals & Objectives

Debt policies and procedures are tools that ensure that financial resources are adequate to meet Metro Government's long-term financing objectives. In addition, the Policy helps to ensure that financings undertaken by Metro Government satisfy certain clear objective standards which allow Metro to protect its financial resources in order to meet its short-term financing and long-term capital needs. The adoption of clear and comprehensive financial policies enhances internal financial management.

Issuance Process

The Metropolitan Government charter, which was approved by referendum on June 28, 1962, as amended, and Title 9, Chapter 21 of the Tennessee Code Annotated authorizes the Metropolitan Government to issue general obligation bonds subject to the adoption of a bond resolution by the Metropolitan Council. Other sections of the Tennessee Code Annotated and the Federal Tax Code may govern the issuance or structure of the Metropolitan Government's bonds. The Metropolitan Government strongly prefers a competitive issuance process for all debt issuances. The Metropolitan Government will consider a negotiated issuance or private placement process only where it is clear that such process is in the best interests of the Metropolitan Government.

MNPS's debt management is performed by the Treasurer's Office of Metropolitan Nashville and Davidson County Government. According to Metro Government guidelines, the Debt Service fund balance should be an amount equal to five percent of the annual budget. According to the Metro Charter, Urban Services District (USD) tax-supported debt is limited to 15% of the total assessed valuation of USD property.

The following is a snapshot of the current MNPS debt service schedule:

Schedule Of Bonds Payable		
As Of June 30, 2021	**Interest Rate**	**Date Of Issue**
GSD G.O. Improvement Bonds Federally Taxable, Series 201OB	5.71	Jun.10,2010
GSD G.O. Refunding Bonds. Series 2012	2.00 - 5.00	Jan.20,2012
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15,2012
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb.21,2012
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	9-May-13
GSD G.O. Refunding Bonds, Series 2015A	5	Feb. 19,2015
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19,2015
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1,2016
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb.2,2017
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018
GSD G.O. Refunding Bonds, Series 2021A	5	Feb. 18, 2021
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021
GSD G.O Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021
GSD G. 0 Improvement t Bonds Federally Taxable, Series 2010B	5.71	Jun.10,2010
GSD G.O. Refunding Bonds (Taxable). Series 2012B	.320- 2.767	Aug. 15,2012
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb.21,2012
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	9-May-13
GSD G.O. Refunding Bonds, Series 2015A	5	Feb. 19,2015
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19,2015
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1,2016
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb.2,2017
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018
GSD G.O. Refunding Bonds, Series 2021A	5	Feb. 18, 2021
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021
GSD G.O Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021
GSD G.O. Improvement Bonds, Series 2022A	4.00 - 5.00	Jan. 1, 2042
GSD G.O. Improvement Bonds, Series 2022B	4.00 - 5.00	Jan. 1, 2042

On February 18, 2021, the Government issued $131,295,000 General Obligation Refunding Bonds, Series 2021A, maturing on July 1, 2026, with an interest rate of 5.00%. The Series 2021A Bonds refunded certain maturities of General Obligation Refunding Bonds, Series 2010A and General Obligation Refunding Bonds, Series 2010D. By issuing the Series 2021A Bonds, the Government obtained an estimated economic gain (difference between the present values of the debt service payments on the defeased and new debt) of $11,349,908. The refunding will reduce the Government's debt service payments over the next six years by an estimated $11,459,190.

On February 18, 2021, the Government issued $497,030,000 General Obligation Refunding Bonds, Series 2021B, maturing on July 1, 2034, with an interest rate of 1.786%. The Series 2021B Bonds refunded certain maturities of General Obligation Refunding Bonds, Series 2011, General Obligation Refunding Bonds, Series 2012, General Obligation Refunding Bonds, Series 2013, General Obligation Improvement Bonds, Series 2015C, and General Obligation Refunding Bonds, Series 2016. By issuing the Series 2021B Bonds, the Government obtained an estimated economic gain (difference between the present values of the debt service payments on the defeased and new debt) of $43,979,564. The refunding will reduce the Government's debt service payments over the next fourteen years by an estimated $48,680,721.

On February 25, 2021, the Government issued $571,725,000 of General Obligation Improvement Bonds, Series 2021C, maturing on January 1, 2041, with interest rates ranging from 1.75% to 5.00%. The net proceeds of the Series 2021C Bonds totaled $652,460,290 (including original issue premium of $80,735,290). $650,000,000 of the net proceeds were used to fund maturing commercial paper notes, and $2,460,290 was used to cover underwriting fees and other costs of issuance.

On August 4, 2022, the Government issued $188,369,349 of General Obligation Improvement Bonds, Series 2022A, maturing on January 1, 2042, with interest rates ranging from 4.00% to 5.00%. The net proceeds of the Series 2022A Bonds totaled $2,031,877. $1,931,597 of the net proceeds were used to fund maturing commercial paper notes, and finance capital projects

On August 4, 2022, the Government issued $186,519,442 of General Obligation Improvement Bonds, Series 2022B, maturing on January 1, 2042, with interest rates ranging from 4.00% to 5.00%. The net proceeds of the Series 2022B Bonds totaled $359,298. $341,502 of the net proceeds were used to finance capital projects.

ACCOUNTABILITY DATA

Tennessee uses accountability data to track growth and improvement year-over-year. Federal and state accountability systems change over time, but among the measures typically reported are proficiency and gains on student assessments, gap closure between groups of students, chronic absenteeism, graduation rate, and dropout rate. Some of these measures are used to determine a school or district's accountability status under the Every Student Succeeds Act (ESSA). The table below provides five years of district data for several key non-assessment indicators. These include the percentage of students that graduate with a regular high school diploma within four years and a summer of entering high school and the percentage of students within that cohort that drop out. Also shown are the percent of MNPS K-12 students identified as chronically absent and as economically disadvantaged.

MNPS Results					
Indicator	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**
Graduation Cohort	5,704	5,447	5,846	6,100	5,880
Graduation Rate	82.3%	81.8%	81.6%	81.2%	85.7%
Dropout Rate	12.4%	10.3%	12.0%	14.1%	13.0%
Chronic Absenteeism*	16.0%	28.9%	29.7%	27.6%	24.1%
Economically Disadvantaged**	40%	41%	35%	37%	31%

* A student enrolled in the district at least 50% of the school year and absent at least 10 percent of those days is identified as chronically absent.

** Regardless of economic status, MNPS schools have been authorized to provide meals at no cost to students through CEP since August 2014.

STUDENT ACHIEVEMENT

A strong primary and secondary education provides opportunities for students to pursue and achieve success in higher education, work, and life. For students to have doors of opportunity open to them, they must meet certain academic benchmarks, which have become increasingly high with the broad adoption of higher academic standards and college entrance requirements. Student achievement is measured by proficiency on annual state assessments, graduation rate and scores on college entrance examinations, including ACT and SAT. By increasing the rigor and relevance of learning experiences and implementing state academic standards and assessments with fidelity, MNPS educators believe that student achievement will continue to improve.

The table below shows MNPS student proficiency rates across all grade levels for the various Tennessee Comprehensive Assessment Program (TCAP) assessments. These data are computed from assessment and accountability summary files provided by the Tennessee Department of Education. The subject area results are computed from district assessment files and the overall success rates are computed from district accountability files that consider Federal accountability requirements related to students with disabilities and English Learners.

MNPS TCAP Results					
Subject	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**
English/Language Arts Proficiency	NA	19.7%	26.8%	28.5%	30.5%
Math Proficiency	NA	11.7%	18.8%	22.5%	26.4%
Science Proficiency	NA	21.1%	23.9%	29.5%	31.7%
Social Studies Proficiency	NA	19.4%	26.1%	27.2%	30.7%

Source: TN Report Card Achievement Data

*Federal Success Rate					
Grade Bands	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FY 2024**
3-5	NA	18.2%	26.2%	30.5%	33.1%
6-8	NA	14.1%	22.5%	24.7%	26.6%
9-12	NA	13.5%	20.4%	27.1%	27.8%

*Combined TCAP ELA and Math proficiency for grade level bands

Source: TN Report Card Federal Accountability Data

While these assessment measures are essential, they only paint part of the picture of achievement. MNPS also measures and tracks the percentage of our students that have access to college and work immersion opportunities during their K-12 experience. Dual enrollment in college courses, capstone experiences, service-learning projects and technology proficiency are some of the important measures that indicate how well our students are prepared for success after graduation.

Individual School Budgets



INDIVIDUAL SCHOOL BUDGETS

The following pages contain the details of every district-run school's funding allocation and budget decisions, as well as some demographic and performance information. Following the individual school pages are tables containing summative information on a tier-by-tier basis. It is the same information as on the individual school pages but organized to show all schools in one place. The information reflects approved budgets through June 30, 2024, as well as enrollment projections from spring. It is possible that amendments have been made based on actual student enrollments and other staffing decisions.



100 - Margaret Allen Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	288
Economically Disadvantaged	41%
Students with Disabilities	9%
English Language Learners	59%

Budget Summary

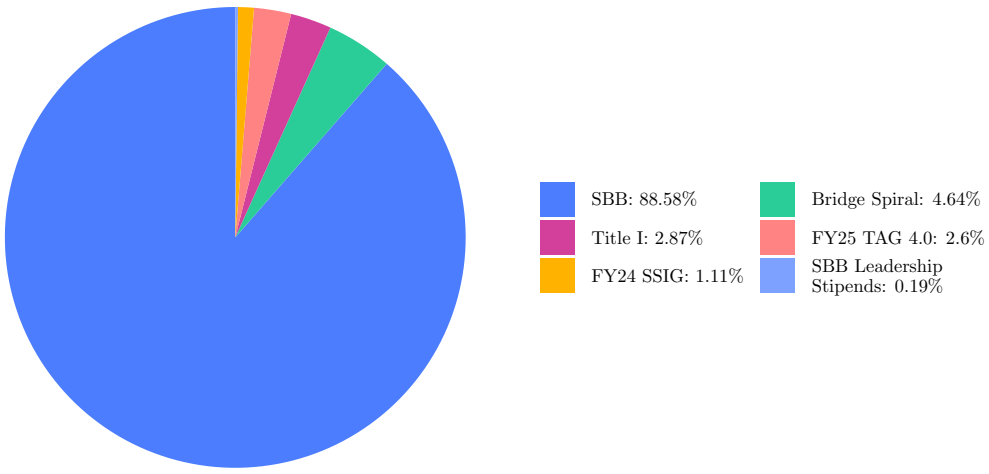
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,883,068	89.5	10,010.65
Non-Personnel	326,989	10.2	1,135.38
Other Personnel	10,717	0.3	37.21
Total	**3,220,774**	**100.0**	**11,183.24**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	28.8	2,711,822	84.2	9,416.05
Clerical	2.0	144,476	4.5	501.65
Support	1.0	50,600	1.6	175.69
Supplemental	0.0	70,614	2.2	245.19
Supplies and Materials	0.0	121,991	3.8	423.58
Other Expenditures	0.0	2,472	0.1	8.58
Equipment	0.0	27,048	0.8	93.92
Contracted Services	0.0	91,750	2.8	318.58
Total	**31.8**	**3,220,774**	**100.0**	**11,183.24**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	29.80	**$2,853,000**	$2,789,876	$456	$58,408	**$2,848,740**
Bridge Spiral	0.25	**$149,520**	$22,876	$0	$126,644	**$149,520**
Title I	1.00	**$92,544**	$70,318	$0	$22,226	**$92,544**
FY25 TAG 4.0	0.00	**$83,828**	$0	$0	$83,828	**$83,828**
FY24 SSIG	0.00	**$35,880**	$0	$0	$35,880	**$35,880**
SBB Leadership Stipends	0.00	**$6,000**	$0	$10,260	$0	**$10,260**
Total	**31.05**	**$3,220,774**	**$2,883,068**	**$10,716**	**$326,988**	**$3,220,774**



105 - Amqui Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	614
Economically Disadvantaged	56%
Students with Disabilities	9%
English Language Learners	34%

Budget Summary

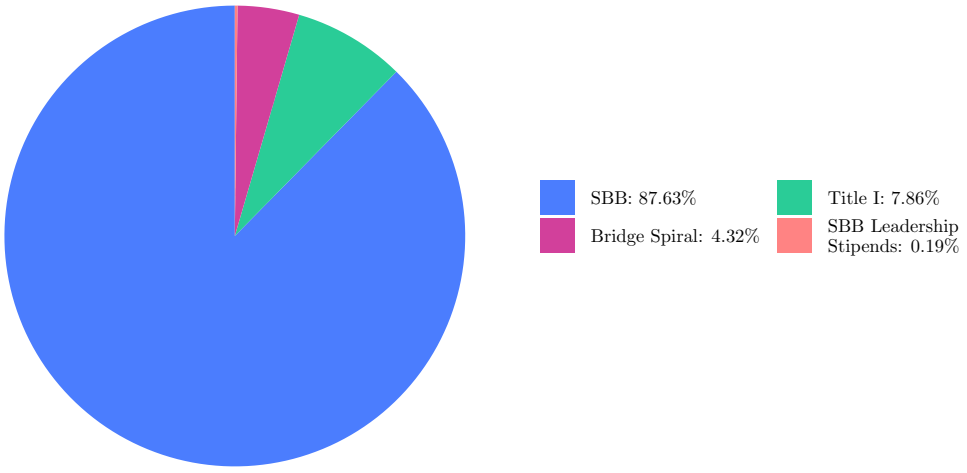
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,241,926	95.2	10,166.00
Non-Personnel	296,019	4.5	482.11
Other Personnel	16,987	0.3	27.67
Total	**6,554,932**	**100.0**	**10,675.79**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	62.4	5,603,426	85.5	9,126.10
Clerical	4.0	222,356	3.4	362.14
Support	9.0	416,600	6.4	678.50
Supplemental	0.0	35,437	0.5	57.72
Supplies and Materials	0.0	178,613	2.7	290.90
Equipment	0.0	0	0.0	0.00
Professional Development	0.0	8,500	0.1	13.84
Contracted Services	0.0	90,000	1.4	146.58
Total	**75.4**	**6,554,932**	**100.0**	**10,675.79**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	63.6	**$5,744,224**	$5,603,800	$456	$135,716	**$5,739,972**
Title I	6.6	**$515,164**	$449,958	$0	$65,208	**$515,164**
Bridge Spiral	3.2	**$283,264**	$188,168	$0	$95,096	**$283,264**
SBB Leadership Stipends	0.0	**$12,280**	$0	$16,532	$0	**$16,532**
Total	**73.4**	**$6,554,932**	**$6,241,926**	**$16,988**	**$296,018**	**$6,554,932**



110 - Antioch High

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	2120
Economically Disadvantaged	36%
Students with Disabilities	11%
English Language Learners	40%

Budget Summary

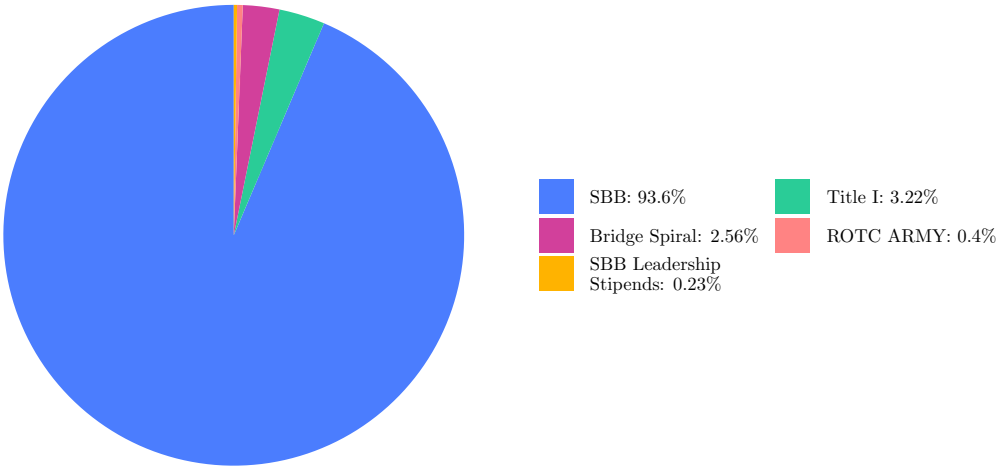
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	17,388,778	94.1	8,202.25
Non-Personnel	1,040,063	5.6	490.60
Other Personnel	42,640	0.2	20.11
Total	**18,471,480**	**100.0**	**8,712.96**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	166.9	15,784,138	85.5	7,445.35
Clerical	10.0	596,856	3.2	281.54
Support	21.0	1,067,700	5.8	503.63
Supplemental	0.0	146,884	0.8	69.28
Supplies and Materials	0.0	745,903	4.0	351.84
Professional Development	0.0	40,000	0.2	18.87
Contracted Services	0.0	90,000	0.5	42.45
Total	**197.9**	**18,471,481**	**100.0**	**8,712.96**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	184.15	**$17,288,868**	$16,535,344	$456	$753,284	**$17,289,086**
Title I	7.00	**$594,596**	$482,472	$0	$112,122	**$594,596**
Bridge Spiral	3.20	**$472,416**	$297,760	$0	$174,656	**$472,416**
ROTC ARMY	0.80	**$73,200**	$73,200	$0	$0	**$73,200**
SBB Leadership Stipends	0.00	**$42,400**	$0	$42,184	$0	**$42,184**
Total	**195.15**	**$18,471,480**	**$17,388,778**	**$42,640**	**$1,040,062**	**$18,471,480**



111 - Antioch Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	711
Economically Disadvantaged	45%
Students with Disabilities	9%
English Language Learners	44%

Budget Summary

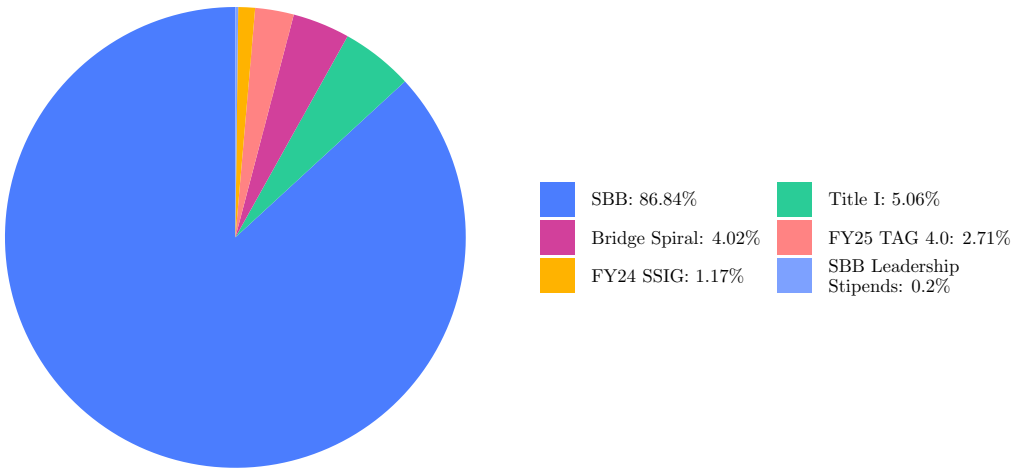
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,462,956	89.2	9,089.95
Non-Personnel	761,784	10.5	1,071.43
Other Personnel	19,108	0.3	26.87
Total	**7,243,848**	**100.0**	**10,188.25**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	62.4	5,863,640	80.9	8,247.03
Clerical	5.0	363,536	5.0	511.30
Support	7.0	296,100	4.1	416.46
Supplemental	0.0	122,612	1.7	172.45
Supplies and Materials	0.0	421,115	5.8	592.29
Equipment	0.0	42,400	0.6	59.63
Professional Development	0.0	42,695	0.6	60.05
Contracted Services	0.0	91,750	1.3	129.04
Total	**74.4**	**7,243,848**	**100.0**	**10,188.25**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	64.8	**$6,290,256**	$5,964,330	$410	$321,038	**$6,285,778**
Title I	4.1	**$366,844**	$277,776	$0	$89,070	**$366,844**
Bridge Spiral	2.5	**$290,864**	$115,550	$0	$175,314	**$290,864**
FY25 TAG 4.0	1.0	**$196,568**	$105,300	$0	$91,268	**$196,568**
FY24 SSIG	0.0	**$85,096**	$0	$0	$85,096	**$85,096**
SBB Leadership Stipends	0.0	**$14,220**	$0	$18,698	$0	**$18,698**
Total	**72.4**	**$7,243,848**	**$6,462,956**	**$19,108**	**$761,784**	**$7,243,848**



114 - Bass Adult

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

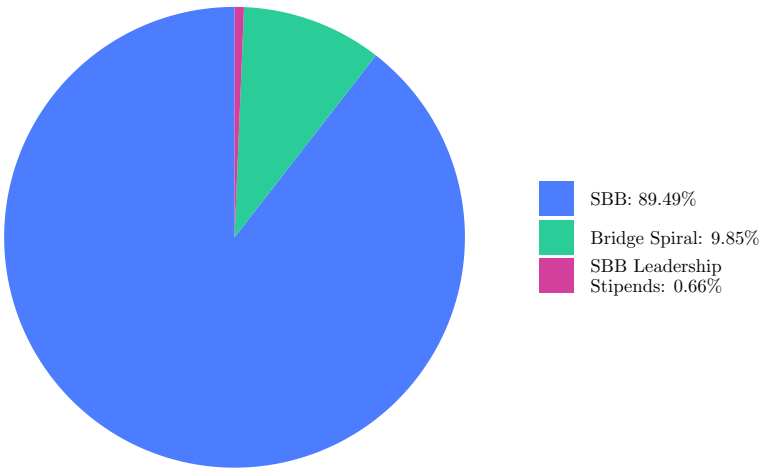
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	807,600	88.4	-
Non-Personnel	97,141	10.6	-
Other Personnel	8,551	0.9	-
Total	**913,292**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	7	660,800	72.4	-
Clerical	1	51,600	5.6	-
Support	2	95,200	10.4	-
Supplemental	0	8,551	0.9	-
Supplies and Materials	0	7,141	0.8	-
Contracted Services	0	90,000	9.9	-
Total	**10**	**913,292**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	10	**$817,292**	$807,600	$0	$7,142	**$814,742**
Bridge Spiral	0	**$90,000**	$0	$0	$90,000	**$90,000**
SBB Leadership Stipends	0	**$6,000**	$0	$8,550	$0	**$8,550**
Total	**10**	**$913,292**	**$807,600**	**$8,550**	**$97,142**	**$913,292**



116 - Bass Alternative Learning Center

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

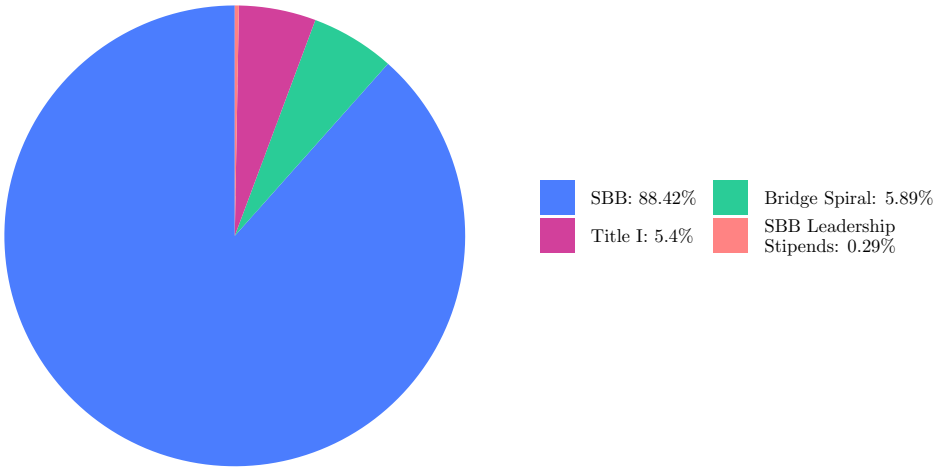
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	1,829,363	87.1	-
Non-Personnel	262,126	12.5	-
Other Personnel	9,691	0.5	-
Total	**2,101,179**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	13.6	1,415,853	67.3	-
Clerical	1.0	81,300	3.9	-
Supplemental	4.0	385,691	18.3	-
Supplies and Materials	0.0	104,472	5.0	-
Professional Development	0.0	25,000	1.2	-
Contracted Services	0.0	90,000	4.3	-
Total	**18.6**	**2,102,315**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	18.6	**$1,858,948**	$1,829,362	$0	$25,894	**$1,855,256**
Bridge Spiral	0.0	**$123,790**	$0	$0	$123,790	**$123,790**
Title I	0.0	**$113,578**	$0	$0	$112,442	**$112,442**
SBB Leadership Stipends	0.0	**$6,000**	$0	$9,690	$0	**$9,690**
Total	**18.6**	**$2,102,316**	**$1,829,362**	**$9,690**	**$262,126**	**$2,101,180**



117 - Transitions at Bass

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

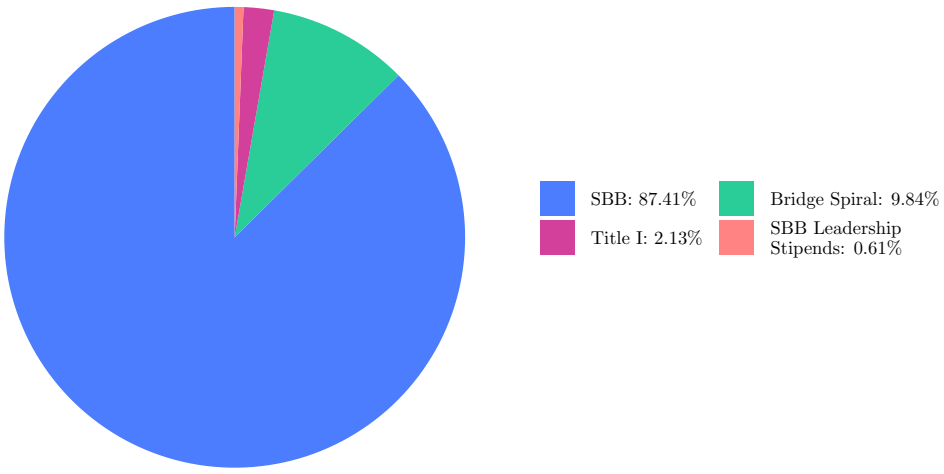
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	795,562	81.4	-
Non-Personnel	175,636	18.0	-
Other Personnel	6,157	0.6	-
Total	**977,355**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	6.6	654,762	67.0	-
Clerical	1.0	55,956	5.7	-
Supplemental	1.0	97,201	9.9	-
Supplies and Materials	0.0	79,644	8.1	-
Contracted Services	0.0	90,000	9.2	-
Total	**8.6**	**977,563**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	8.6	**$854,524**	$795,562	$456	$58,804	**$854,822**
Bridge Spiral	0.0	**$96,200**	$0	$0	$96,200	**$96,200**
Title I	0.0	**$20,840**	$0	$0	$20,632	**$20,632**
SBB Leadership Stipends	0.0	**$6,000**	$0	$5,700	$0	**$5,700**
Total	**8.6**	**$977,564**	**$795,562**	**$6,156**	**$175,636**	**$977,354**



120 - Jere Baxter Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	310
Economically Disadvantaged	66%
Students with Disabilities	23%
English Language Learners	36%

Budget Summary

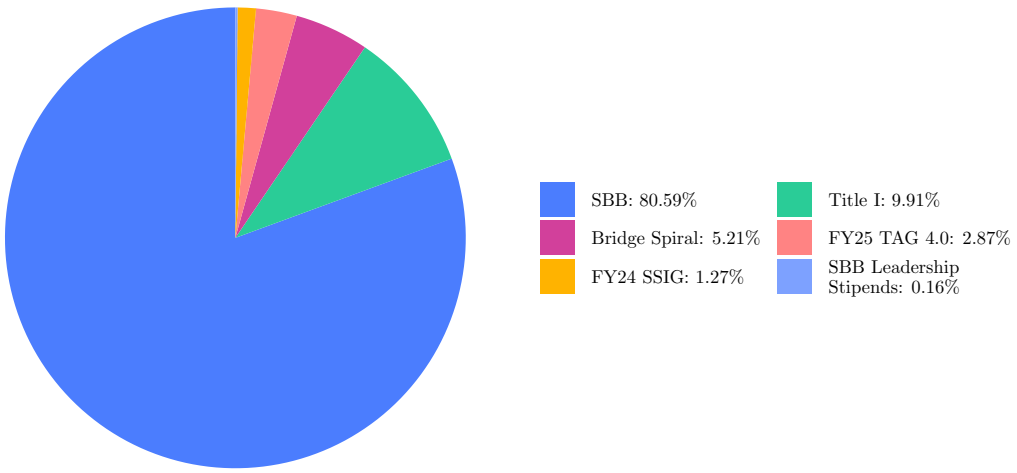
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,560,475	89.3	11,485.40
Non-Personnel	412,313	10.3	1,330.04
Other Personnel	12,997	0.3	41.93
Total	**3,985,786**	**100.0**	**12,857.37**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	33.5	3,026,608	75.9	9,763.25
Clerical	4.1	254,042	6.4	819.49
Support	6.0	300,600	7.5	969.68
Supplemental	0.0	81,425	2.0	262.66
Supplies and Materials	0.0	139,769	3.5	450.87
Professional Development	0.0	82,593	2.1	266.43
Contracted Services	0.0	100,750	2.5	325.00
Total	**43.6**	**3,985,786**	**100.0**	**12,857.37**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	35.20	**$3,212,052**	$3,090,248	$456	$115,006	**$3,205,710**
Title I	4.30	**$394,918**	$299,832	$0	$95,086	**$394,918**
Bridge Spiral	1.25	**$207,490**	$116,376	$0	$91,116	**$207,490**
FY25 TAG 4.0	0.85	**$114,348**	$54,018	$0	$60,330	**$114,348**
FY24 SSIG	0.00	**$50,778**	$0	$0	$50,778	**$50,778**
SBB Leadership Stipends	0.00	**$6,200**	$0	$12,542	$0	**$12,542**
Total	**41.60**	**$3,985,786**	**$3,560,476**	**$12,998**	**$412,314**	**$3,985,786**



122 - Lakeview Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	534
Economically Disadvantaged	42%
Students with Disabilities	7%
English Language Learners	55%

Budget Summary

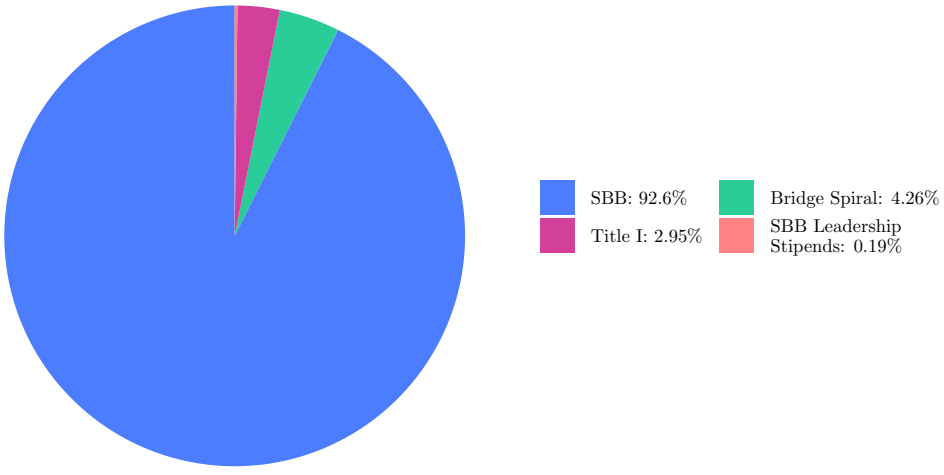
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,051,965	91.7	9,460.61
Non-Personnel	443,935	8.1	831.34
Other Personnel	15,277	0.3	28.61
Total	**5,511,177**	**100.0**	**10,320.56**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	49.4	4,643,238	84.2	8,695.20
Clerical	3.0	172,456	3.1	322.95
Support	5.0	253,000	4.6	473.78
Supplemental	0.0	29,821	0.5	55.85
Supplies and Materials	0.0	324,635	5.9	607.93
Contracted Services	0.0	90,000	1.6	168.54
Total	**57.4**	**5,513,150**	**100.0**	**10,324.25**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	53.4	**$5,105,092**	$4,786,738	$456	$313,756	**$5,100,950**
Bridge Spiral	2.0	**$234,656**	$131,500	$0	$103,156	**$234,656**
Title I	2.0	**$162,724**	$133,728	$0	$27,022	**$160,750**
SBB Leadership Stipends	0.0	**$10,680**	$0	$14,822	$0	**$14,822**
Total	**57.4**	**$5,513,150**	**$5,051,966**	**$15,278**	**$443,934**	**$5,511,178**



130 - Bellevue Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	431
Economically Disadvantaged	27%
Students with Disabilities	13%
English Language Learners	8%

Budget Summary

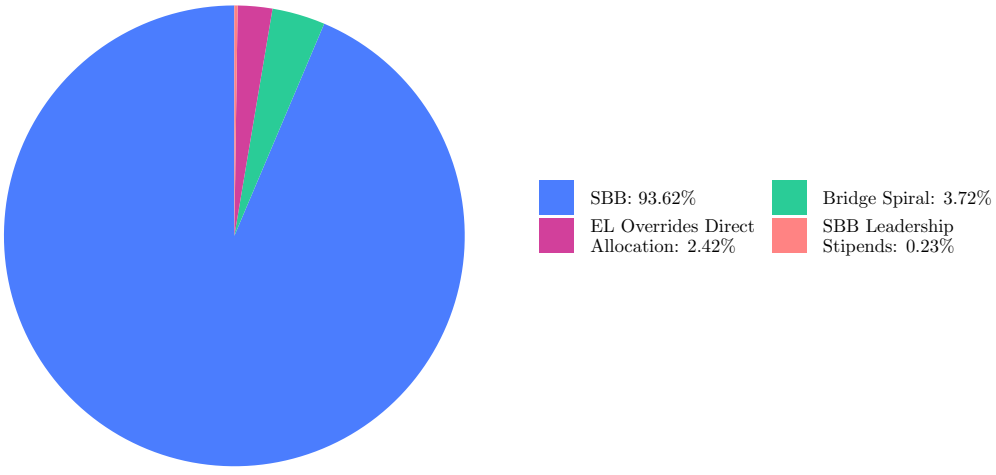
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,631,788	96.2	8,426.42
Non-Personnel	132,184	3.5	306.69
Other Personnel	10,717	0.3	24.87
Total	**3,774,689**	**100.0**	**8,757.98**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	36.6	3,352,988	88.8	7,779.55
Clerical	3.0	178,056	4.7	413.12
Support	2.0	101,200	2.7	234.80
Supplemental	0.0	10,261	0.3	23.81
Supplies and Materials	0.0	42,184	1.1	97.88
Contracted Services	0.0	90,000	2.4	208.82
Total	**41.6**	**3,774,689**	**100.0**	**8,757.98**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	38.0	**$3,533,976**	$3,502,826	$456	$29,054	**$3,532,336**
Bridge Spiral	0.6	**$140,592**	$37,462	$0	$103,130	**$140,592**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.0	**$8,620**	$0	$10,260	$0	**$10,260**
Total	**39.6**	**$3,774,688**	**$3,631,788**	**$10,716**	**$132,184**	**$3,774,688**



135 - Bellshire Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	321
Economically Disadvantaged	70%
Students with Disabilities	12%
English Language Learners	17%

Budget Summary

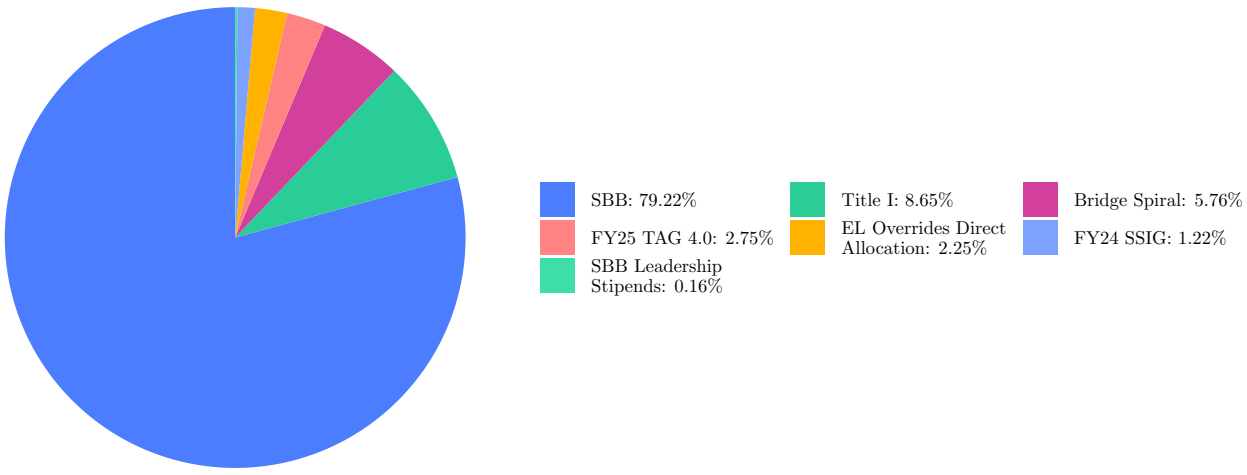
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,699,078	90.8	11,523.61
Non-Personnel	353,784	8.7	1,102.13
Other Personnel	20,978	0.5	65.35
Total	**4,073,839**	**100.0**	**12,691.09**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	36.9	3,334,178	81.8	10,386.85
Clerical	3.0	211,263	5.2	658.14
Support	4.0	191,800	4.7	597.51
Supplemental	0.0	80,093	2.0	249.51
Supplies and Materials	0.0	90,111	2.2	280.72
Other Expenditures	0.0	17,011	0.4	52.99
Equipment	0.0	0	0.0	0.00
Professional Development	0.0	57,632	1.4	179.54
Contracted Services	0.0	91,750	2.3	285.83
Total	**43.9**	**4,073,839**	**100.0**	**12,691.09**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	34.7	**$3,227,406**	$3,154,938	$456	$57,910	**$3,213,304**
Title I	4.2	**$352,196**	$311,440	$0	$40,756	**$352,196**
Bridge Spiral	3.0	**$234,780**	$141,200	$0	$93,580	**$234,780**
FY25 TAG 4.0	0.0	**$111,906**	$0	$0	$111,906	**$111,906**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
FY24 SSIG	0.0	**$49,632**	$0	$0	$49,632	**$49,632**
SBB Leadership Stipends	0.0	**$6,420**	$0	$20,522	$0	**$20,522**
Total	**42.9**	**$4,073,840**	**$3,699,078**	**$20,978**	**$353,784**	**$4,073,840**



142 - Nashville Big Picture High

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

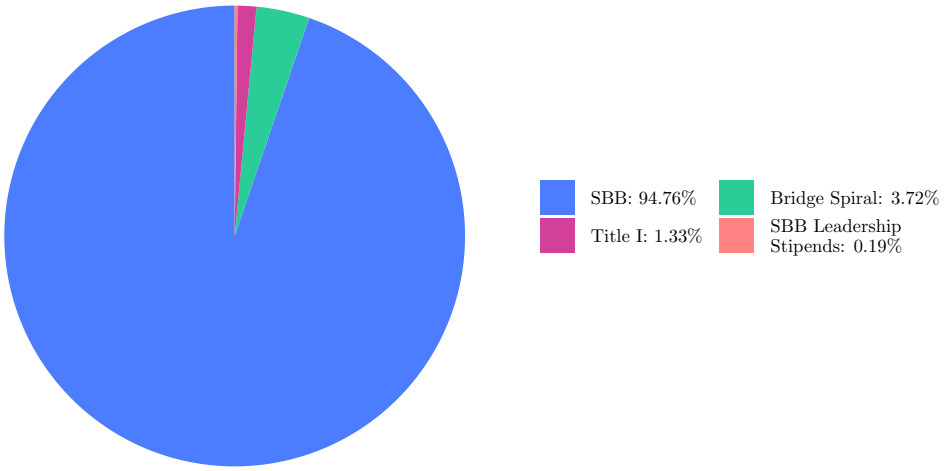
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,477,135	79.0	-
Non-Personnel	644,564	20.6	-
Other Personnel	12,997	0.4	-
Total	**3,134,696**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	22.3	2,191,435	69.8	-
Clerical	3.0	190,956	6.1	-
Support	2.0	98,200	3.1	-
Supplemental	0.0	80,541	2.6	-
Supplies and Materials	0.0	454,064	14.5	-
Equipment	0.0	3,000	0.1	-
Professional Development	0.0	30,000	1.0	-
Contracted Services	0.0	90,000	2.9	-
Total	**27.3**	**3,138,196**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	26.55	**$2,973,768**	$2,477,136	$456	$489,634	**$2,967,226**
Bridge Spiral	0.00	**$116,784**	$0	$0	$116,784	**$116,784**
Title I	0.00	**$41,644**	$0	$0	$38,144	**$38,144**
SBB Leadership Stipends	0.00	**$6,000**	$0	$12,542	$0	**$12,542**
Total	**26.55**	**$3,138,196**	**$2,477,136**	**$12,998**	**$644,564**	**$3,134,696**



145 - Norman Binkley Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	690
Economically Disadvantaged	30%
Students with Disabilities	8%
English Language Learners	65%

Budget Summary

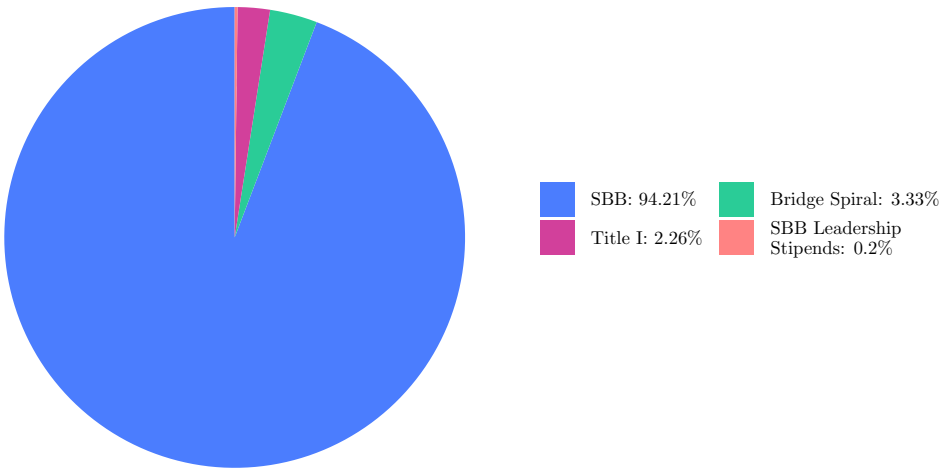
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,652,474	96.1	9,641.27
Non-Personnel	247,798	3.6	359.13
Other Personnel	23,258	0.3	33.71
Total	**6,923,530**	**100.0**	**10,034.10**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	65.9	6,131,630	88.6	8,886.42
Clerical	4.4	243,956	3.5	353.56
Support	6.0	293,000	4.2	424.64
Supplemental	0.0	33,802	0.5	48.99
Supplies and Materials	0.0	123,142	1.8	178.47
Equipment	0.0	8,000	0.1	11.59
Contracted Services	0.0	90,000	1.3	130.43
Total	**76.3**	**6,923,530**	**100.0**	**10,034.10**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	72.0	**$6,522,488**	$6,411,850	$456	$101,180	**$6,513,486**
Bridge Spiral	1.9	**$230,688**	$134,770	$0	$95,918	**$230,688**
Title I	1.4	**$156,554**	$105,856	$0	$50,698	**$156,554**
SBB Leadership Stipends	0.0	**$13,800**	$0	$22,802	$0	**$22,802**
Total	**75.3**	**$6,923,530**	**$6,652,474**	**$23,258**	**$247,798**	**$6,923,530**



152 - Ivanetta H. Davis Early Learning Center

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

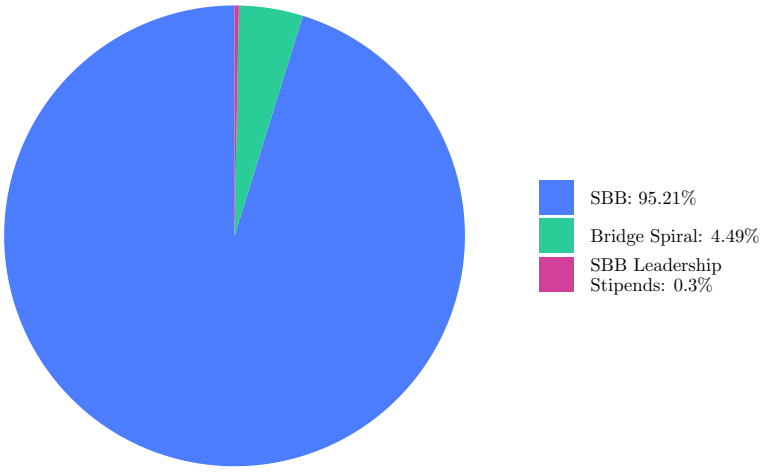
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	1,811,653	90.3	-
Non-Personnel	188,274	9.4	-
Other Personnel	6,157	0.3	-
Total	**2,006,084**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	12.9	1,226,353	61.1	-
Clerical	2.0	130,356	6.5	-
Support	9.0	455,400	22.7	-
Supplemental	0.0	15,700	0.8	-
Supplies and Materials	0.0	77,274	3.9	-
Professional Development	0.0	11,000	0.5	-
Contracted Services	0.0	90,000	4.5	-
Total	**23.9**	**2,006,084**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	23.9	**$1,910,084**	$1,811,654	$456	$98,274	**$1,910,384**
Bridge Spiral	0.0	**$90,000**	$0	$0	$90,000	**$90,000**
SBB Leadership Stipends	0.0	**$6,000**	$0	$5,700	$0	**$5,700**
Total	**23.9**	**$2,006,084**	**$1,811,654**	**$6,156**	**$188,274**	**$2,006,084**



155 - Brick Church Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	0
Economically Disadvantaged	-
Students with Disabilities	-
English Language Learners	-

Budget Summary

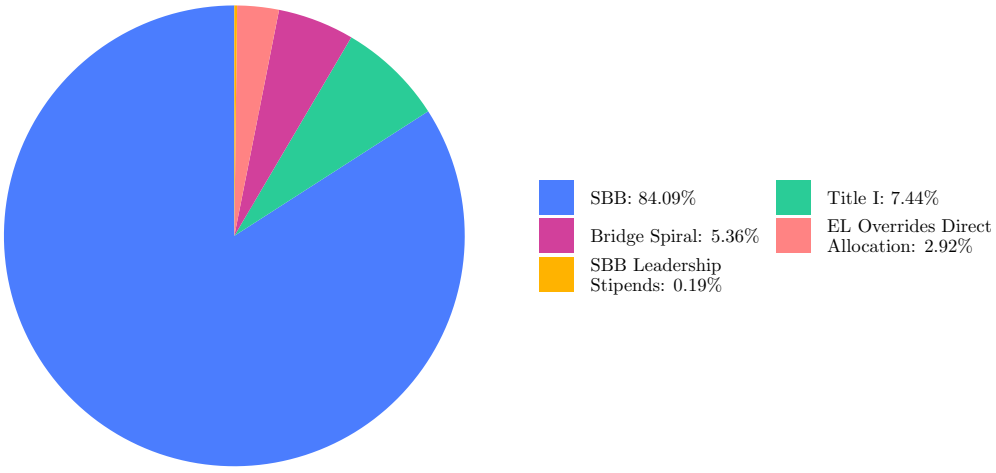
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,828,682	90.3	-
Non-Personnel	297,224	9.5	-
Other Personnel	7,297	0.2	-
Total	**3,133,202**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	25.4	2,380,782	76.0	-
Clerical	5.0	322,856	10.3	-
Support	3.0	148,800	4.7	-
Supplemental	0.0	11,841	0.4	-
Supplies and Materials	0.0	143,923	4.6	-
Equipment	0.0	30,000	1.0	-
Professional Development	0.0	5,000	0.2	-
Contracted Services	0.0	90,000	2.9	-
Total	**33.4**	**3,133,202**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	28.6	**$2,634,700**	$2,526,800	$456	$106,604	**$2,633,860**
Title I	2.0	**$233,002**	$137,182	$0	$95,820	**$233,002**
Bridge Spiral	0.8	**$168,000**	$73,200	$0	$94,800	**$168,000**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.0	**$6,000**	$0	$6,840	$0	**$6,840**
Total	**32.4**	**$3,133,202**	**$2,828,682**	**$7,296**	**$297,224**	**$3,133,202**



175 - Ida B. Wells Elem

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	184
Economically Disadvantaged	80%
Students with Disabilities	7%
English Language Learners	6%

Budget Summary

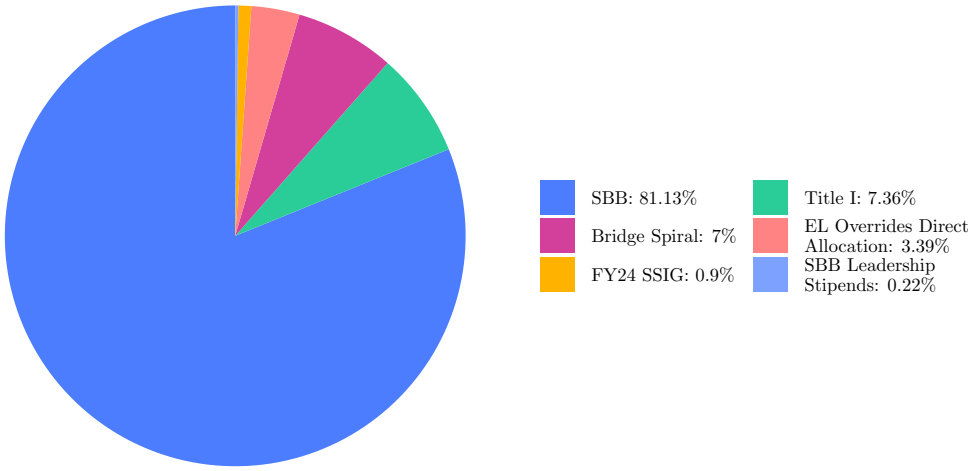
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,329,972	86.2	12,662.89
Non-Personnel	365,757	13.5	1,987.81
Other Personnel	7,297	0.3	39.66
Total	**2,703,026**	**100.0**	**14,690.36**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	23.5	2,109,472	78.0	11,464.52
Clerical	2.0	130,356	4.8	708.46
Support	2.0	90,600	3.4	492.39
Supplemental	0.0	203,841	7.5	1,107.83
Supplies and Materials	0.0	55,169	2.0	299.83
Professional Development	0.0	23,588	0.9	128.20
Contracted Services	0.0	90,000	3.3	489.13
Total	**27.5**	**2,703,026**	**100.0**	**14,690.36**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	21.7	**$2,193,014**	$1,965,654	$456	$226,064	**$2,192,174**
Title I	2.2	**$199,022**	$176,728	$0	$22,294	**$199,022**
Bridge Spiral	1.6	**$189,210**	$96,090	$0	$93,120	**$189,210**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
FY24 SSIG	0.0	**$24,278**	$0	$0	$24,278	**$24,278**
SBB Leadership Stipends	0.0	**$6,000**	$0	$6,840	$0	**$6,840**
Total	**26.5**	**$2,703,026**	**$2,329,972**	**$7,296**	**$365,758**	**$2,703,026**



182 - Cane Ridge High

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	1933
Economically Disadvantaged	38%
Students with Disabilities	13%
English Language Learners	30%

Budget Summary

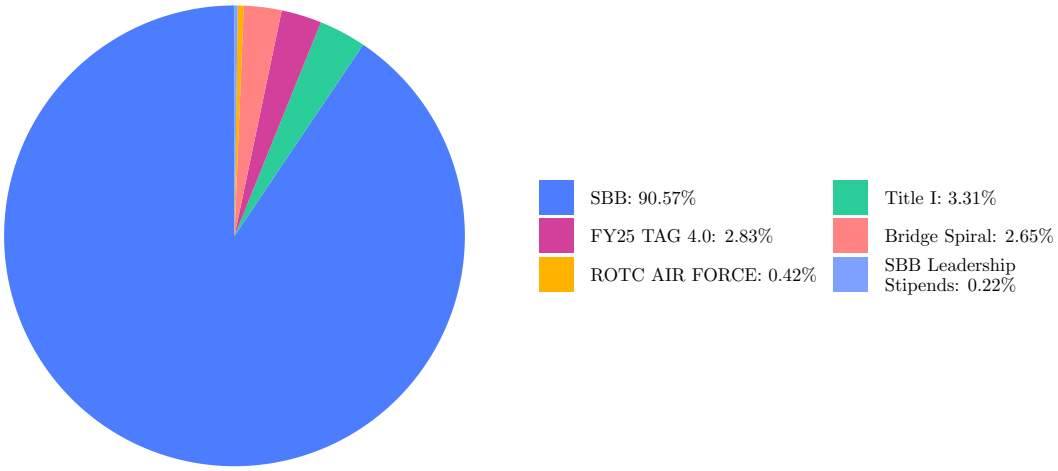
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	16,210,760	93.3	8,386.32
Non-Personnel	1,115,579	6.4	577.12
Other Personnel	41,500	0.2	21.47
Total	**17,367,839**	**100.0**	**8,984.91**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	148.2	14,187,939	81.7	7,339.85
Clerical	9.5	626,504	3.6	324.11
Support	27.0	1,477,826	8.5	764.52
Supplemental	0.0	488,009	2.8	252.46
Supplies and Materials	0.0	417,424	2.4	215.95
Professional Development	0.0	76,637	0.4	39.65
Contracted Services	0.0	93,500	0.5	48.37
Total	**184.7**	**17,367,839**	**100.0**	**8,984.91**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	170.4	**$15,730,136**	$15,319,424	$456	$407,872	**$15,727,752**
Title I	6.0	**$574,544**	$436,886	$0	$137,658	**$574,544**
FY25 TAG 4.0	3.0	**$491,778**	$208,550	$0	$283,228	**$491,778**
Bridge Spiral	2.0	**$459,520**	$172,700	$0	$286,820	**$459,520**
ROTC AIR FORCE	0.8	**$73,200**	$73,200	$0	$0	**$73,200**
SBB Leadership Stipends	0.0	**$38,660**	$0	$41,044	$0	**$41,044**
Total	**182.2**	**$17,367,838**	**$16,210,760**	**$41,500**	**$1,115,580**	**$17,367,838**



184 - Cane Ridge Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	717
Economically Disadvantaged	47%
Students with Disabilities	8%
English Language Learners	44%

Budget Summary

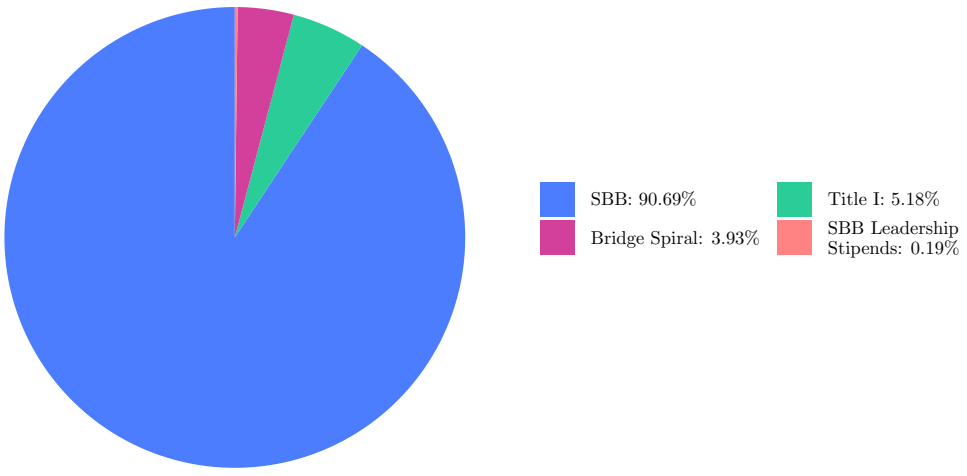
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	7,103,825	96.4	9,907.71
Non-Personnel	247,796	3.4	345.60
Other Personnel	17,558	0.2	24.49
Total	**7,369,179**	**100.0**	**10,277.79**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	70.4	6,481,440	87.9	9,039.66
Clerical	7.0	317,470	4.3	442.78
Support	7.0	343,600	4.7	479.22
Supplemental	0.0	17,102	0.2	23.85
Supplies and Materials	0.0	122,891	1.7	171.40
Professional Development	0.0	500	0.0	0.70
Contracted Services	0.0	90,000	1.2	125.52
Total	**84.4**	**7,373,002**	**100.0**	**10,283.13**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	75.0	**$6,686,672**	$6,570,578	$456	$112,876	**$6,683,910**
Title I	5.3	**$382,278**	$335,118	$0	$43,338	**$378,456**
Bridge Spiral	3.1	**$289,712**	$198,130	$0	$91,582	**$289,712**
SBB Leadership Stipends	0.0	**$14,340**	$0	$17,102	$0	**$17,102**
Total	**83.4**	**$7,373,002**	**$7,103,826**	**$17,558**	**$247,796**	**$7,369,178**



185 - Carter Lawrence Elem

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	173
Economically Disadvantaged	71%
Students with Disabilities	10%
English Language Learners	10%

Budget Summary

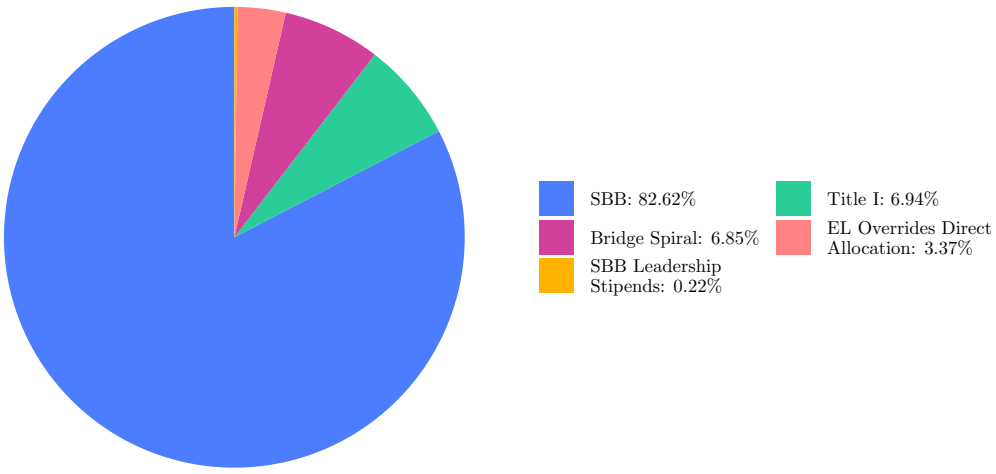
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,448,019	90.1	14,150.40
Non-Personnel	259,781	9.6	1,501.62
Other Personnel	9,577	0.4	55.36
Total	**2,717,376**	**100.0**	**15,707.38**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	24.7	2,180,819	80.3	12,605.89
Clerical	2.0	126,456	4.7	730.96
Support	3.0	141,200	5.2	816.18
Supplemental	0.0	13,121	0.5	75.84
Supplies and Materials	0.0	161,281	5.9	932.26
Professional Development	0.0	4,500	0.2	26.01
Contracted Services	0.0	90,000	3.3	520.23
Total	**29.7**	**2,717,376**	**100.0**	**15,707.38**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	23.62	**$2,245,164**	$2,138,524	$456	$103,064	**$2,242,044**
Title I	2.18	**$188,602**	$149,356	$0	$39,246	**$188,602**
Bridge Spiral	1.30	**$186,110**	$68,640	$0	$117,470	**$186,110**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.00	**$6,000**	$0	$9,120	$0	**$9,120**
Total	**28.10**	**$2,717,376**	**$2,448,020**	**$9,576**	**$259,780**	**$2,717,376**



186 - Casa Azafran Early Learning Center

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

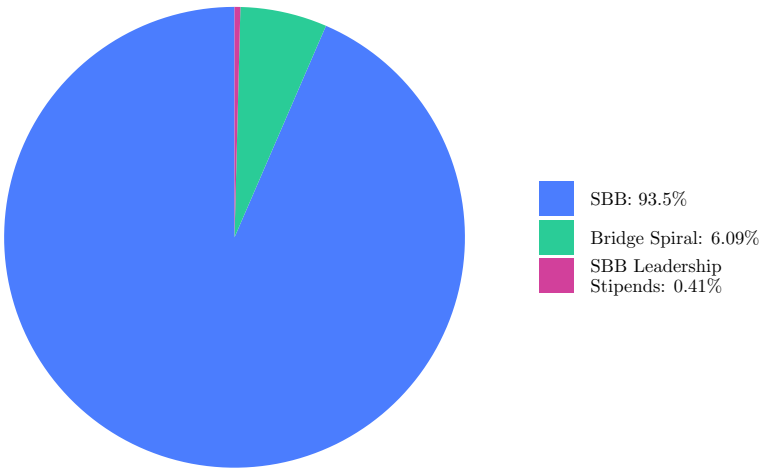
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	1,185,425	80.2	-
Non-Personnel	282,331	19.1	-
Other Personnel	10,147	0.7	-
Total	**1,477,903**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	6.5	659,825	44.6	-
Clerical	2.0	130,356	8.8	-
Support	6.5	395,700	26.8	-
Supplemental	0.0	9,691	0.7	-
Supplies and Materials	0.0	192,331	13.0	-
Contracted Services	0.0	90,000	6.1	-
Total	**15.0**	**1,477,903**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	15	**$1,381,904**	$1,185,424	$456	$192,332	**$1,378,212**
Bridge Spiral	0	**$90,000**	$0	$0	$90,000	**$90,000**
SBB Leadership Stipends	0	**$6,000**	$0	$9,690	$0	**$9,690**
Total	**15**	**$1,477,904**	**$1,185,424**	**$10,146**	**$282,332**	**$1,477,904**



200 - Chadwell Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	417
Economically Disadvantaged	65%
Students with Disabilities	8%
English Language Learners	34%

Budget Summary

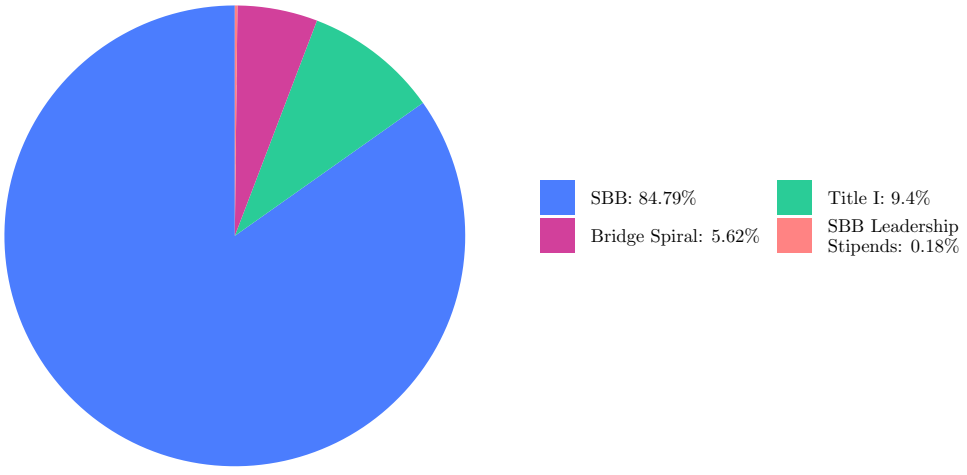
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,366,239	94.9	10,470.60
Non-Personnel	216,412	4.7	518.97
Other Personnel	17,273	0.4	41.42
Total	**4,599,923**	**100.0**	**11,030.99**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	42.1	3,942,948	85.7	9,455.51
Clerical	3.0	176,356	3.8	422.92
Support	6.0	293,000	6.4	702.64
Supplemental	0.0	16,816	0.4	40.33
Supplies and Materials	0.0	80,802	1.8	193.77
Contracted Services	0.0	90,000	2.0	215.83
Total	**51.1**	**4,599,923**	**100.0**	**11,030.99**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	43.6	**$3,900,502**	$3,852,242	$456	$39,328	**$3,892,026**
Title I	4.5	**$432,430**	$382,496	$0	$49,934	**$432,430**
Bridge Spiral	2.0	**$258,650**	$131,500	$0	$127,150	**$258,650**
SBB Leadership Stipends	0.0	**$8,340**	$0	$16,816	$0	**$16,816**
Total	**50.1**	**$4,599,922**	**$4,366,238**	**$17,272**	**$216,412**	**$4,599,922**



205 - Charlotte Park Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	467
Economically Disadvantaged	37%
Students with Disabilities	8%
English Language Learners	57%

Budget Summary

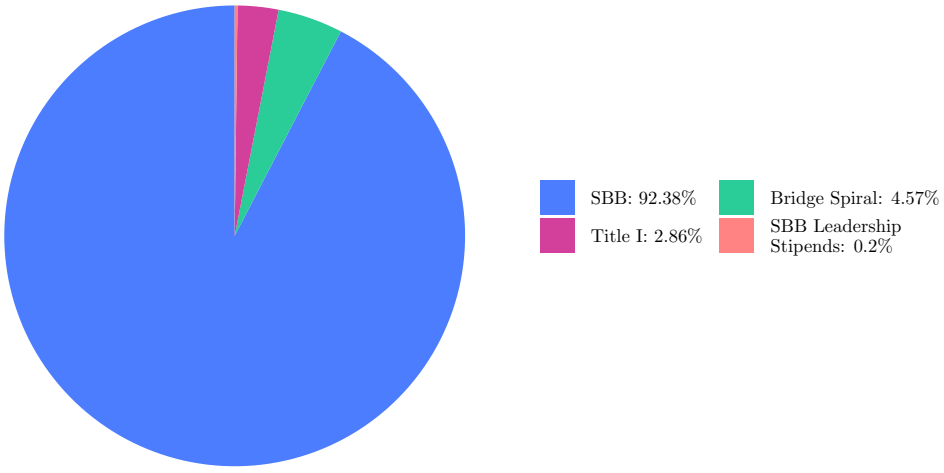
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,616,508	96.8	9,885.46
Non-Personnel	136,409	2.9	292.10
Other Personnel	16,417	0.3	35.16
Total	**4,769,334**	**100.0**	**10,212.71**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	46.1	4,184,432	87.7	8,960.24
Clerical	3.6	213,816	4.5	457.85
Support	5.0	233,300	4.9	499.57
Supplemental	0.0	15,961	0.3	34.18
Supplies and Materials	0.0	31,825	0.7	68.15
Contracted Services	0.0	90,000	1.9	192.72
Total	**54.7**	**4,769,334**	**100.0**	**10,212.71**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	49.1	**$4,405,700**	$4,367,792	$456	$30,832	**$4,399,078**
Bridge Spiral	2.4	**$217,792**	$127,412	$0	$90,380	**$217,792**
Title I	1.7	**$136,502**	$121,304	$0	$15,198	**$136,502**
SBB Leadership Stipends	0.0	**$9,340**	$0	$15,962	$0	**$15,962**
Total	**53.2**	**$4,769,334**	**$4,616,508**	**$16,418**	**$136,410**	**$4,769,334**



211 - The Academy at Old Cockrill

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	1,383,600	87.3	-
Non-Personnel	193,995	12.2	-
Other Personnel	6,727	0.4	-
Total	**1,584,322**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	11	1,179,400	74.4	-
Clerical	2	139,356	8.8	-
Support	1	65,300	4.1	-
Supplemental	0	6,271	0.4	-
Supplies and Materials	0	93,995	5.9	-
Professional Development	0	10,000	0.6	-
Contracted Services	0	90,000	5.7	-
Total	**14**	**1,584,322**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	14	**$1,446,410**	$1,383,600	$456	$62,084	**$1,446,140**
Bridge Spiral	0	**$99,610**	$0	$0	$99,610	**$99,610**
Title I	0	**$32,302**	$0	$0	$32,302	**$32,302**
SBB Leadership Stipends	0	**$6,000**	$0	$6,270	$0	**$6,270**
Total	**14**	**$1,584,322**	**$1,383,600**	**$6,726**	**$193,996**	**$1,584,322**



215 - Cockrill Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	250
Economically Disadvantaged	55%
Students with Disabilities	15%
English Language Learners	31%

Budget Summary

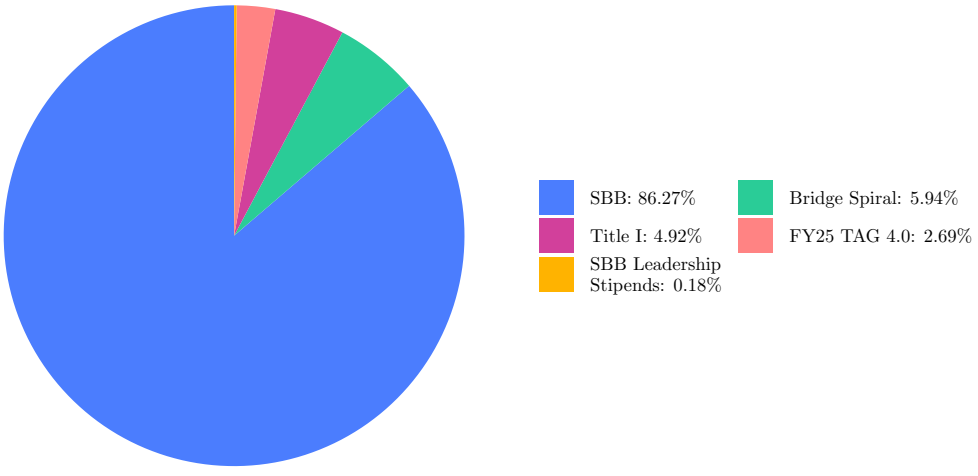
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,110,326	92.8	12,441.30
Non-Personnel	228,661	6.8	914.64
Other Personnel	12,997	0.4	51.99
Total	**3,351,984**	**100.0**	**13,407.94**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	29.0	2,781,367	83.0	11,125.47
Clerical	2.3	182,776	5.5	731.11
Support	4.0	202,400	6.0	809.60
Supplemental	0.0	44,603	1.3	178.41
Supplies and Materials	0.0	49,088	1.5	196.35
Contracted Services	0.0	91,750	2.7	367.00
Total	**35.3**	**3,351,984**	**100.0**	**13,407.94**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	31.0	**$2,891,888**	$2,844,362	$456	$40,528	**$2,885,346**
Bridge Spiral	2.0	**$198,944**	$101,200	$0	$97,744	**$198,944**
Title I	2.0	**$165,020**	$147,702	$0	$17,318	**$165,020**
FY25 TAG 4.0	0.3	**$90,132**	$17,062	$0	$73,072	**$90,132**
SBB Leadership Stipends	0.0	**$6,000**	$0	$12,542	$0	**$12,542**
Total	**35.3**	**$3,351,984**	**$3,110,326**	**$12,998**	**$228,662**	**$3,351,984**



225 - Cole Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	842
Economically Disadvantaged	42%
Students with Disabilities	7%
English Language Learners	67%

Budget Summary

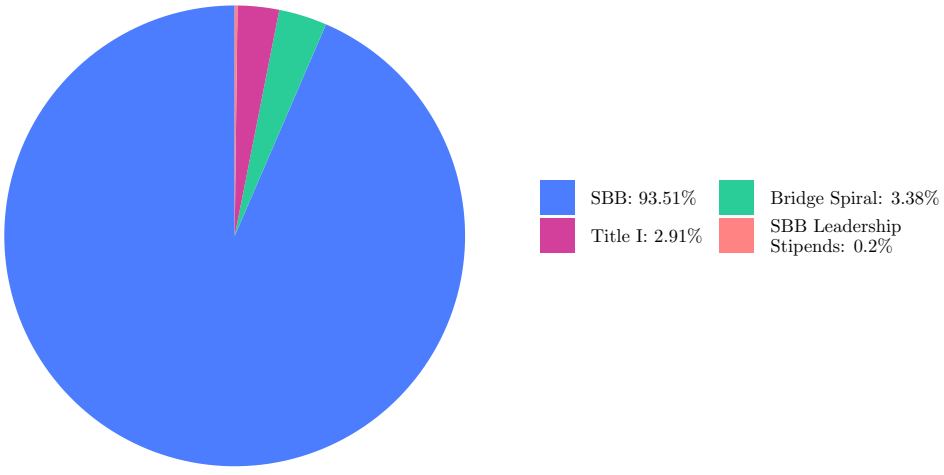
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	8,220,604	95.7	9,763.19
Non-Personnel	346,767	4.0	411.84
Other Personnel	22,118	0.3	26.27
Total	**8,589,489**	**100.0**	**10,201.29**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	79.3	7,386,804	86.0	8,772.93
Clerical	9.5	481,056	5.6	571.33
Support	7.5	382,227	4.4	453.95
Supplemental	0.0	31,662	0.4	37.60
Supplies and Materials	0.0	220,240	2.6	261.57
Contracted Services	0.0	90,000	1.0	106.89
Total	**96.3**	**8,591,989**	**100.0**	**10,204.26**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	88.9	**$8,034,576**	$7,826,178	$456	$203,122	**$8,029,754**
Bridge Spiral	3.9	**$290,704**	$187,252	$0	$103,452	**$290,704**
Title I	3.0	**$249,868**	$207,174	$0	$40,194	**$247,368**
SBB Leadership Stipends	0.0	**$16,840**	$0	$21,662	$0	**$21,662**
Total	**95.8**	**$8,591,990**	**$8,220,604**	**$22,118**	**$346,768**	**$8,589,490**



230 - Hattie Cotton Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	194
Economically Disadvantaged	69%
Students with Disabilities	9%
English Language Learners	20%

Budget Summary

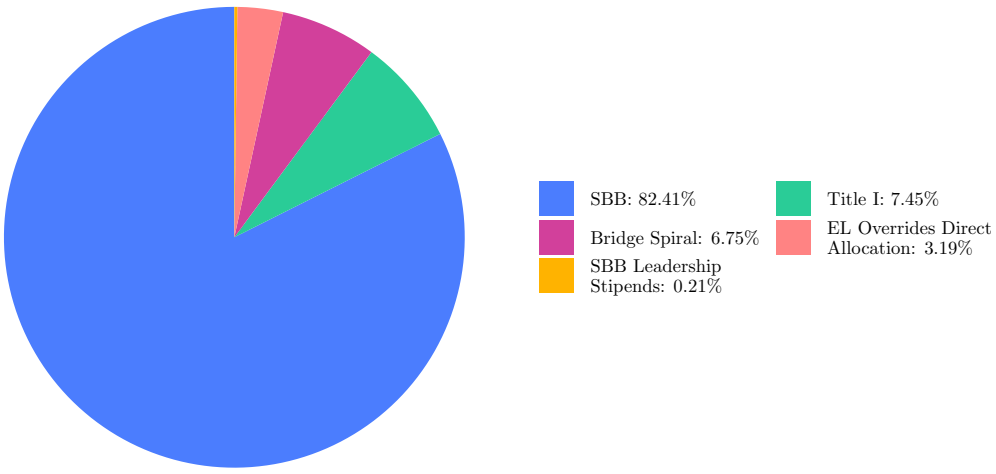
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,696,838	94.0	13,901.23
Non-Personnel	160,243	5.6	826.00
Other Personnel	11,287	0.4	58.18
Total	**2,868,368**	**100.0**	**14,785.40**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	28.7	2,364,299	82.4	12,187.11
Clerical	2.5	151,956	5.3	783.28
Support	4.0	202,400	7.1	1,043.30
Supplemental	0.0	11,831	0.4	60.98
Supplies and Materials	0.0	32,030	1.1	165.10
Professional Development	0.0	13,353	0.5	68.83
Contracted Services	0.0	92,500	3.2	476.80
Total	**35.2**	**2,868,368**	**100.0**	**14,785.40**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	26.94	**$2,363,708**	$2,320,128	$456	$38,294	**$2,358,878**
Title I	2.70	**$213,610**	$185,270	$0	$28,340	**$213,610**
Bridge Spiral	1.96	**$193,550**	$99,940	$0	$93,610	**$193,550**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.00	**$6,000**	$0	$10,830	$0	**$10,830**
Total	**32.60**	**$2,868,368**	**$2,696,838**	**$11,286**	**$160,244**	**$2,868,368**



235 - Crieve Hall Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	519
Economically Disadvantaged	12%
Students with Disabilities	2%
English Language Learners	29%

Budget Summary

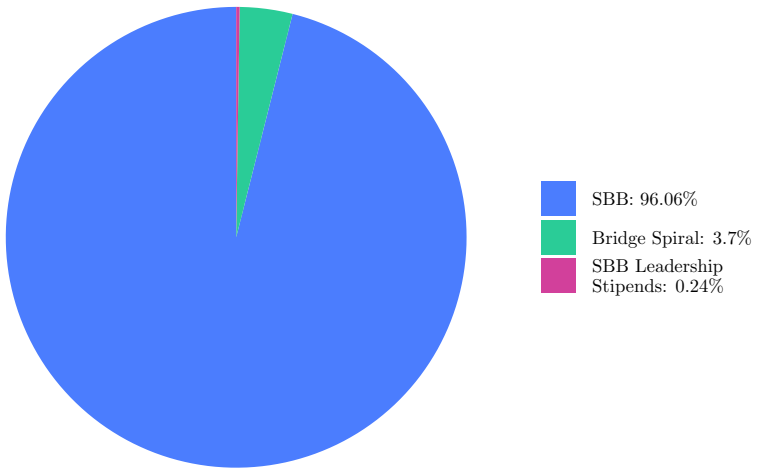
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,195,123	96.8	8,083.09
Non-Personnel	121,402	2.8	233.92
Other Personnel	16,987	0.4	32.73
Total	**4,333,513**	**100.0**	**8,349.74**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	42.4	3,828,823	88.4	7,377.31
Clerical	4.0	225,556	5.2	434.60
Support	3.0	141,200	3.3	272.06
Supplemental	0.0	20,281	0.5	39.08
Supplies and Materials	0.0	27,652	0.6	53.28
Contracted Services	0.0	90,000	2.1	173.41
Total	**49.4**	**4,333,513**	**100.0**	**8,349.74**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	46.70	**$4,162,878**	$4,125,154	$456	$31,116	**$4,156,726**
Bridge Spiral	1.48	**$160,256**	$69,970	$0	$90,286	**$160,256**
SBB Leadership Stipends	0.00	**$10,380**	$0	$16,532	$0	**$16,532**
Total	**48.18**	**$4,333,514**	**$4,195,124**	**$16,988**	**$121,402**	**$4,333,514**



238 - Croft Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	431
Economically Disadvantaged	31%
Students with Disabilities	10%
English Language Learners	44%

Budget Summary

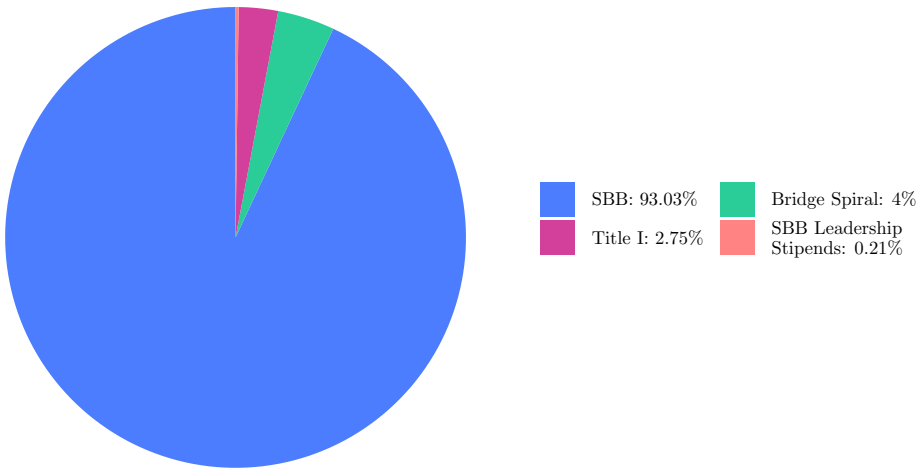
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,926,019	96.5	9,109.09
Non-Personnel	133,258	3.3	309.18
Other Personnel	9,862	0.2	22.88
Total	**4,069,139**	**100.0**	**9,441.16**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	39.6	3,662,324	90.0	8,497.27
Clerical	2.0	126,456	3.1	293.40
Support	3.0	148,800	3.7	345.24
Supplemental	0.0	9,406	0.2	21.82
Supplies and Materials	0.0	25,283	0.6	58.66
Professional Development	0.0	7,374	0.2	17.11
Contracted Services	0.0	90,000	2.2	208.82
Total	**44.6**	**4,069,643**	**100.0**	**9,442.33**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	40.85	**$3,751,692**	$3,762,526	$456	$24,778	**$3,787,760**
Bridge Spiral	0.70	**$161,424**	$64,050	$0	$97,374	**$161,424**
Title I	1.30	**$111,052**	$99,444	$0	$11,106	**$110,548**
SBB Leadership Stipends	0.00	**$8,620**	$0	$9,406	$0	**$9,406**
Total	**42.85**	**$4,032,790**	**$3,926,018**	**$9,862**	**$133,258**	**$4,069,138**



240 - Cumberland Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	475
Economically Disadvantaged	73%
Students with Disabilities	11%
English Language Learners	13%

Budget Summary

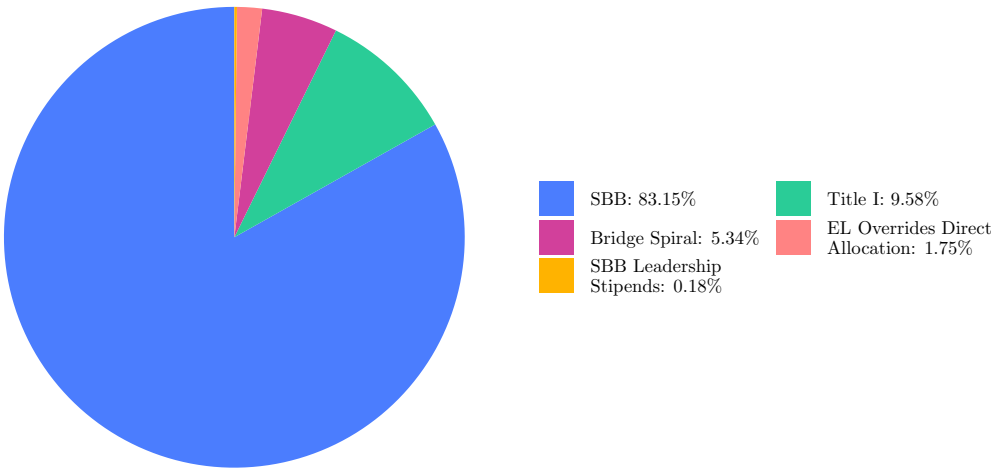
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,846,761	92.7	10,203.71
Non-Personnel	356,551	6.8	750.63
Other Personnel	26,678	0.5	56.16
Total	**5,229,991**	**100.0**	**11,010.51**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	46.7	4,307,161	82.4	9,067.71
Clerical	3.0	185,856	3.6	391.28
Support	7.0	354,200	6.8	745.68
Supplemental	0.0	43,328	0.8	91.22
Supplies and Materials	0.0	221,530	4.2	466.38
Professional Development	0.0	7,915	0.2	16.66
Contracted Services	0.0	110,000	2.1	231.58
Total	**56.7**	**5,229,991**	**100.0**	**11,010.51**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	47.1	**$4,348,680**	$4,170,616	$456	$160,886	**$4,331,956**
Title I	6.0	**$501,202**	$401,184	$0	$100,018	**$501,202**
Bridge Spiral	2.6	**$279,110**	$183,462	$0	$95,648	**$279,110**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.0	**$9,500**	$0	$26,222	$0	**$26,222**
Total	**56.7**	**$5,229,992**	**$4,846,762**	**$26,678**	**$356,552**	**$5,229,992**



242 - Nashville School of Arts

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	555
Economically Disadvantaged	17%
Students with Disabilities	7%
English Language Learners	1%

Budget Summary

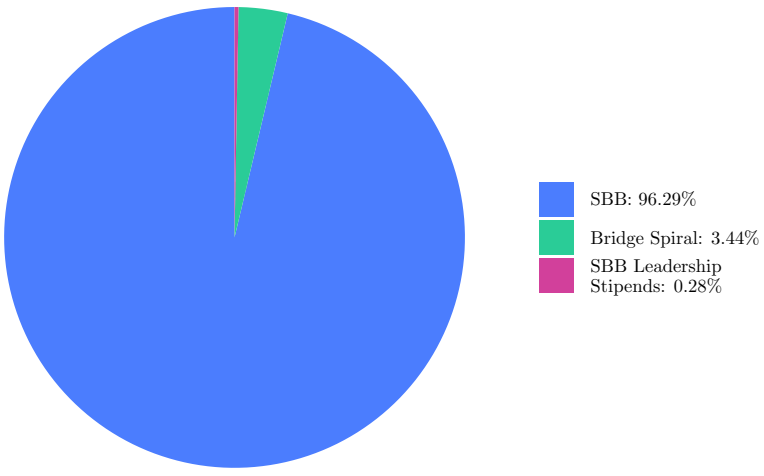
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,817,150	95.0	6,877.75
Non-Personnel	191,158	4.8	344.43
Other Personnel	11,572	0.3	20.85
Total	**4,019,880**	**100.0**	**7,243.03**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	36.7	3,585,050	89.2	6,459.55
Clerical	3.0	184,956	4.6	333.25
Support	1.0	47,600	1.2	85.77
Supplemental	0.0	32,067	0.8	57.78
Supplies and Materials	0.0	64,207	1.6	115.69
Equipment	0.0	8,000	0.2	14.41
Professional Development	0.0	8,000	0.2	14.41
Contracted Services	0.0	90,000	2.2	162.16
Total	**40.7**	**4,019,880**	**100.0**	**7,243.03**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	39.7	**$3,870,668**	$3,769,550	$456	$100,646	**$3,870,652**
Bridge Spiral	1.0	**$138,112**	$47,600	$0	$90,512	**$138,112**
SBB Leadership Stipends	0.0	**$11,100**	$0	$11,116	$0	**$11,116**
Total	**40.7**	**$4,019,880**	**$3,817,150**	**$11,572**	**$191,158**	**$4,019,880**



252 - Dodson Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	405
Economically Disadvantaged	56%
Students with Disabilities	9%
English Language Learners	20%

Budget Summary

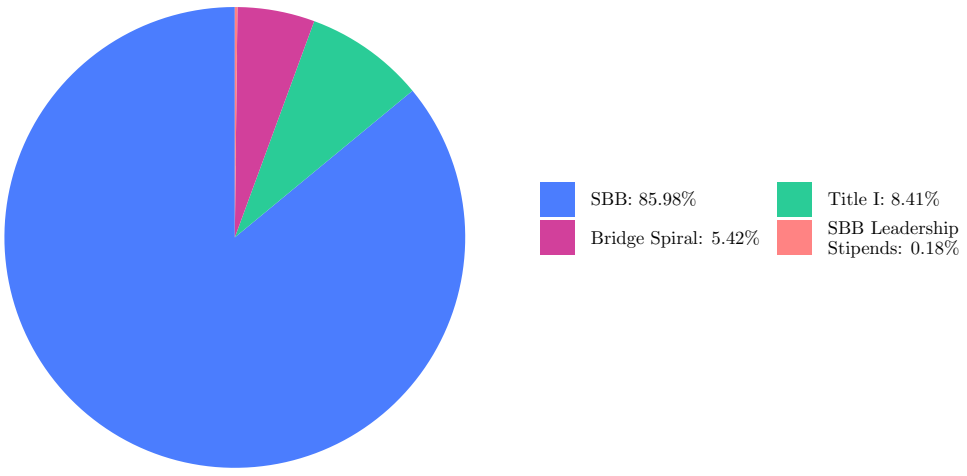
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,218,254	94.6	10,415.44
Non-Personnel	226,761	5.1	559.90
Other Personnel	12,997	0.3	32.09
Total	**4,458,012**	**100.0**	**11,007.44**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	43.4	3,769,816	84.6	9,308.19
Clerical	3.5	193,178	4.3	476.98
Support	6.0	293,000	6.6	723.46
Supplemental	0.0	33,895	0.8	83.69
Supplies and Materials	0.0	66,091	1.5	163.19
Equipment	0.0	12,032	0.3	29.71
Contracted Services	0.0	90,000	2.0	222.22
Total	**52.9**	**4,458,012**	**100.0**	**11,007.44**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	44.1	**$3,833,192**	$3,772,008	$456	$56,288	**$3,828,752**
Title I	4.5	**$375,120**	$325,078	$0	$50,042	**$375,120**
Bridge Spiral	2.3	**$241,600**	$121,168	$0	$120,432	**$241,600**
SBB Leadership Stipends	0.0	**$8,100**	$0	$12,542	$0	**$12,542**
Total	**50.9**	**$4,458,012**	**$4,218,254**	**$12,998**	**$226,762**	**$4,458,012**



260 - Donelson Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	430
Economically Disadvantaged	47%
Students with Disabilities	15%
English Language Learners	20%

Budget Summary

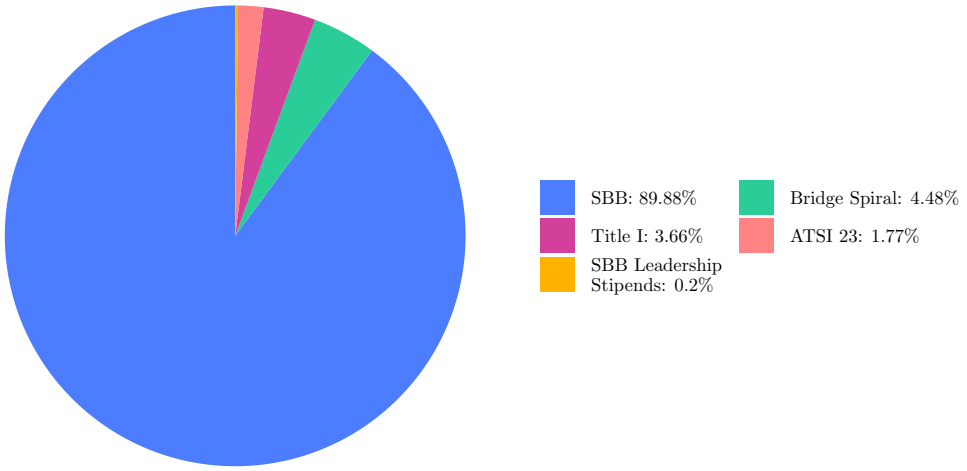
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,873,745	91.6	9,008.71
Non-Personnel	340,948	8.1	792.90
Other Personnel	15,277	0.4	35.53
Total	**4,229,971**	**100.0**	**9,837.14**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	40.4	3,558,610	84.1	8,275.84
Clerical	4.0	231,400	5.5	538.14
Support	2.0	101,200	2.4	235.35
Supplemental	0.0	88,322	2.1	205.40
Supplies and Materials	0.0	149,693	3.5	348.12
Equipment	0.0	6,636	0.2	15.43
Professional Development	0.0	2,000	0.0	4.65
Contracted Services	0.0	93,660	2.2	217.81
Total	**46.4**	**4,231,521**	**100.0**	**9,840.75**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	40.35	**$3,803,214**	$3,648,216	$456	$148,322	**$3,796,992**
Bridge Spiral	0.90	**$189,696**	$93,060	$0	$96,636	**$189,696**
Title I	1.90	**$155,012**	$132,470	$0	$20,990	**$153,462**
ATSI 23	0.00	**$75,000**	$0	$0	$75,000	**$75,000**
SBB Leadership Stipends	0.00	**$8,600**	$0	$14,822	$0	**$14,822**
Total	**43.15**	**$4,231,522**	**$3,873,746**	**$15,278**	**$340,948**	**$4,229,970**



265 - Dupont Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	302
Economically Disadvantaged	41%
Students with Disabilities	11%
English Language Learners	15%

Budget Summary

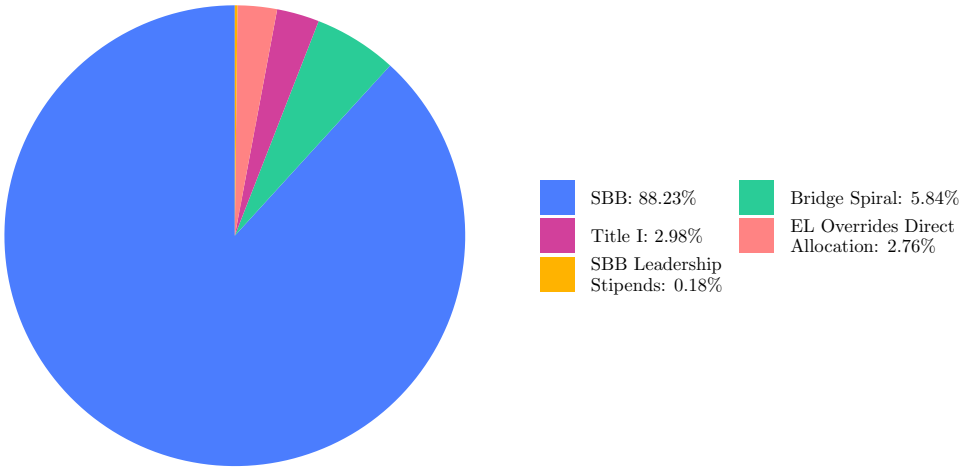
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,174,947	95.9	10,513.07
Non-Personnel	127,724	3.9	422.93
Other Personnel	7,297	0.2	24.16
Total	**3,309,968**	**100.0**	**10,960.16**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	31.3	2,871,619	86.7	9,508.67
Clerical	3.0	172,456	5.2	571.05
Support	3.0	141,200	4.3	467.55
Supplemental	0.0	8,841	0.3	29.27
Supplies and Materials	0.0	26,840	0.8	88.87
Contracted Services	0.0	90,000	2.7	298.01
Total	**37.3**	**3,310,955**	**100.0**	**10,963.43**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	32.4	**$2,921,214**	$2,909,500	$456	$10,456	**$2,920,414**
Bridge Spiral	1.7	**$193,488**	$87,802	$0	$105,686	**$193,488**
Title I	1.2	**$98,714**	$86,144	$0	$11,582	**$97,726**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.0	**$6,040**	$0	$6,840	$0	**$6,840**
Total	**36.3**	**$3,310,956**	**$3,174,948**	**$7,296**	**$127,724**	**$3,309,968**



270 - Dupont Hadley Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	360
Economically Disadvantaged	34%
Students with Disabilities	18%
English Language Learners	8%

Budget Summary

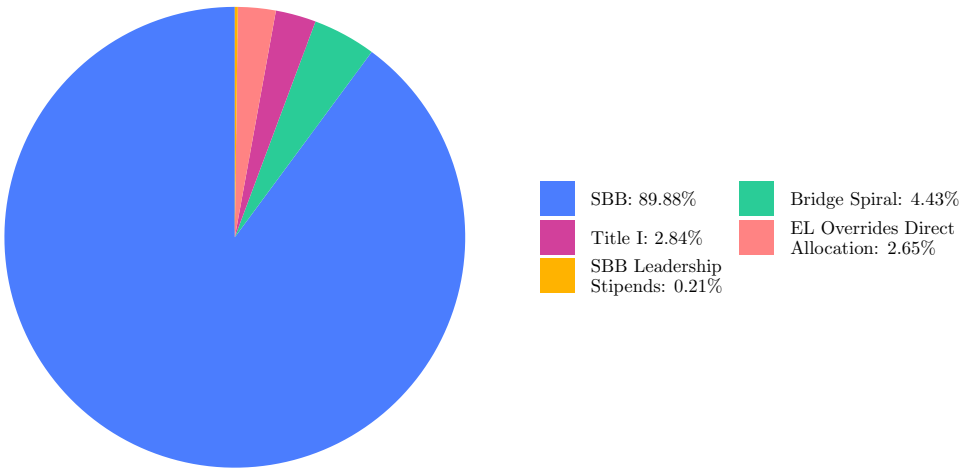
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,267,906	94.7	9,077.52
Non-Personnel	175,059	5.1	486.27
Other Personnel	9,577	0.3	26.60
Total	**3,452,542**	**100.0**	**9,590.39**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	31.3	2,948,300	85.4	8,189.72
Clerical	3.0	178,056	5.2	494.60
Support	3.0	151,800	4.4	421.67
Supplemental	0.0	22,151	0.6	61.53
Supplies and Materials	0.0	62,214	1.8	172.82
Professional Development	0.0	1,000	0.0	2.78
Contracted Services	0.0	90,000	2.6	250.00
Total	**37.3**	**3,453,521**	**100.0**	**9,593.11**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	33.85	**$3,103,886**	$3,034,576	$456	$66,934	**$3,101,966**
Bridge Spiral	0.70	**$152,992**	$62,274	$0	$90,718	**$152,992**
Title I	1.00	**$97,942**	$79,556	$0	$17,406	**$96,962**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.00	**$7,200**	$0	$9,120	$0	**$9,120**
Total	**36.55**	**$3,453,520**	**$3,267,906**	**$9,576**	**$175,058**	**$3,452,542**



275 - Dupont Tyler Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	331
Economically Disadvantaged	50%
Students with Disabilities	17%
English Language Learners	18%

Budget Summary

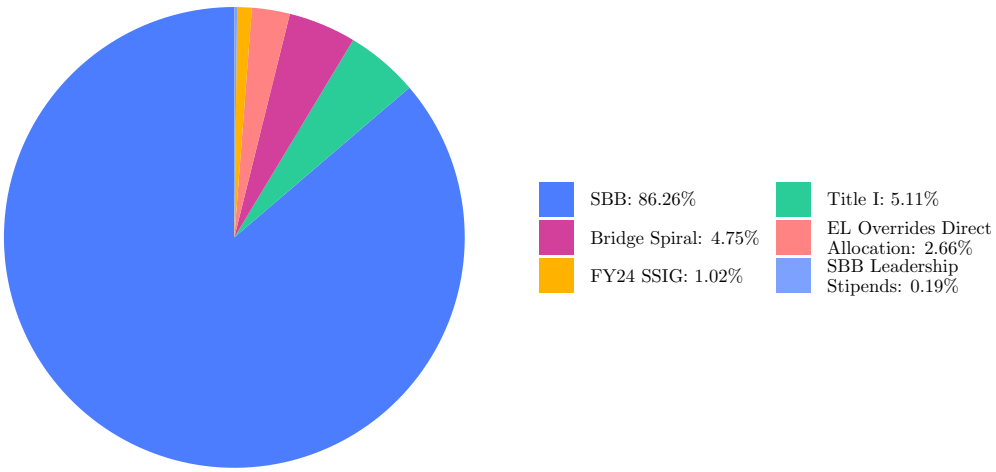
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,191,202	92.8	9,641.09
Non-Personnel	239,769	7.0	724.38
Other Personnel	8,437	0.2	25.49
Total	**3,439,408**	**100.0**	**10,390.96**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	33.6	2,930,946	85.2	8,854.82
Clerical	3.0	178,056	5.2	537.93
Support	2.0	101,200	2.9	305.74
Supplemental	0.0	27,738	0.8	83.80
Supplies and Materials	0.0	90,884	2.6	274.57
Equipment	0.0	0	0.0	0.00
Professional Development	0.0	20,584	0.6	62.19
Contracted Services	0.0	90,000	2.6	271.90
Total	**38.6**	**3,439,408**	**100.0**	**10,390.96**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	32.1	**$2,966,990**	$2,942,920	$456	$22,254	**$2,965,630**
Title I	1.9	**$175,706**	$146,772	$0	$28,934	**$175,706**
Bridge Spiral	0.1	**$163,408**	$10,010	$0	$153,398	**$163,408**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
FY24 SSIG	0.0	**$35,184**	$0	$0	$35,184	**$35,184**
SBB Leadership Stipends	0.0	**$6,620**	$0	$7,980	$0	**$7,980**
Total	**35.1**	**$3,439,408**	**$3,191,202**	**$8,436**	**$239,770**	**$3,439,408**



278 - Eagle View Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	629
Economically Disadvantaged	45%
Students with Disabilities	7%
English Language Learners	43%

Budget Summary

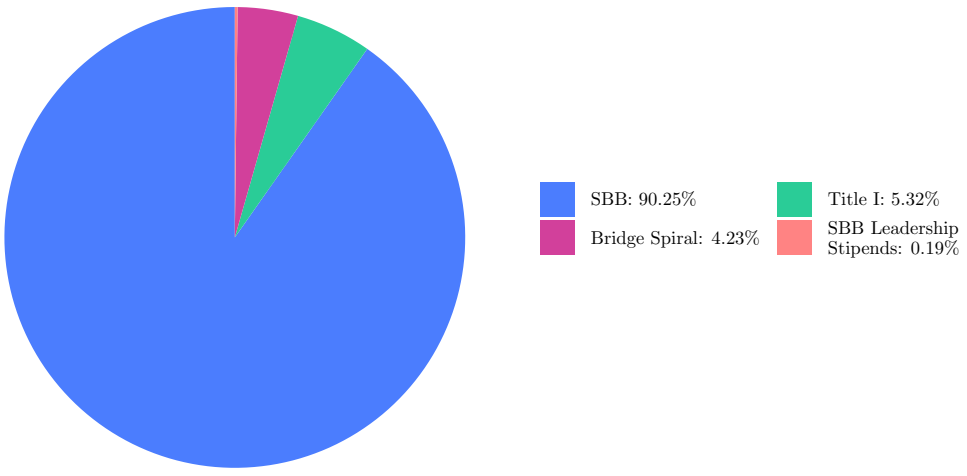
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,142,189	95.0	9,765.01
Non-Personnel	305,132	4.7	485.11
Other Personnel	19,838	0.3	31.54
Total	**6,467,159**	**100.0**	**10,281.65**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	60.4	5,673,018	87.7	9,019.11
Clerical	5.0	261,656	4.0	415.99
Support	5.0	242,400	3.7	385.37
Supplemental	0.0	53,472	0.8	85.01
Supplies and Materials	0.0	148,556	2.3	236.18
Other Expenditures	0.0	1,500	0.0	2.38
Contracted Services	0.0	90,000	1.4	143.08
Total	**70.4**	**6,470,602**	**100.0**	**10,287.13**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	64.0	**$5,839,894**	$5,706,000	$456	$126,636	**$5,833,092**
Title I	4.3	**$344,288**	$294,660	$0	$46,186	**$340,846**
Bridge Spiral	2.1	**$273,840**	$141,530	$0	$132,310	**$273,840**
SBB Leadership Stipends	0.0	**$12,580**	$0	$19,382	$0	**$19,382**
Total	**70.4**	**$6,470,602**	**$6,142,190**	**$19,838**	**$305,132**	**$6,467,160**



280 - Eakin Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	558
Economically Disadvantaged	22%
Students with Disabilities	10%
English Language Learners	8%

Budget Summary

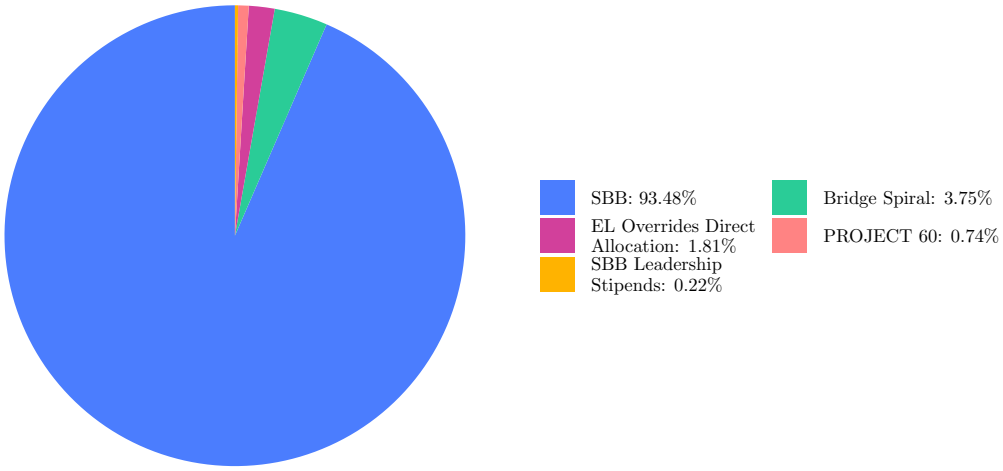
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,930,818	97.5	8,836.59
Non-Personnel	117,167	2.3	209.98
Other Personnel	11,287	0.2	20.23
Total	**5,059,272**	**100.0**	**9,066.80**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	47.6	4,431,663	87.6	7,942.05
Clerical	4.0	218,456	4.3	391.50
Support	6.0	281,155	5.6	503.86
Supplemental	0.0	10,831	0.2	19.41
Supplies and Materials	0.0	27,167	0.5	48.69
Contracted Services	0.0	90,000	1.8	161.29
Total	**57.6**	**5,059,272**	**100.0**	**9,066.80**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	53.05	**$4,729,630**	$4,705,420	$456	$24,082	**$4,729,958**
Bridge Spiral	1.45	**$189,520**	$96,436	$0	$93,084	**$189,520**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
PROJECT 60	0.60	**$37,462**	$37,462	$0	$0	**$37,462**
SBB Leadership Stipends	0.00	**$11,160**	$0	$10,830	$0	**$10,830**
Total	**56.10**	**$5,059,272**	**$4,930,818**	**$11,286**	**$117,168**	**$5,059,272**



285 - John Early Museum Magnet

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	173
Economically Disadvantaged	80%
Students with Disabilities	26%
English Language Learners	19%

Budget Summary

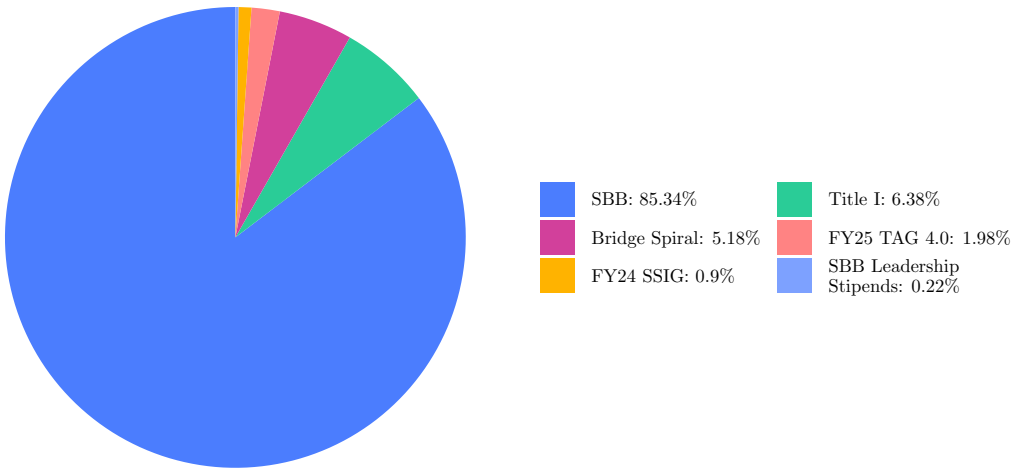
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,373,261	86.5	13,718.27
Non-Personnel	354,402	12.9	2,048.57
Other Personnel	15,277	0.6	88.31
Total	**2,742,940**	**100.0**	**15,855.14**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	23.6	2,127,366	77.6	12,296.91
Clerical	2.0	141,654	5.2	818.81
Support	3.0	145,800	5.3	842.77
Supplemental	0.0	41,330	1.5	238.90
Supplies and Materials	0.0	160,492	5.9	927.70
Other Expenditures	0.0	9,174	0.3	53.03
Professional Development	0.0	27,124	1.0	156.78
Contracted Services	0.0	90,000	3.3	520.23
Total	**28.6**	**2,742,940**	**100.0**	**15,855.14**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	24.35	**$2,340,868**	$2,195,454	$456	$136,138	**$2,332,048**
Title I	2.10	**$175,056**	$152,832	$0	$22,224	**$175,056**
Bridge Spiral	0.40	**$142,080**	$24,974	$0	$117,106	**$142,080**
FY25 TAG 4.0	0.00	**$54,280**	$0	$0	$54,280	**$54,280**
FY24 SSIG	0.00	**$24,654**	$0	$0	$24,654	**$24,654**
SBB Leadership Stipends	0.00	**$6,000**	$0	$14,822	$0	**$14,822**
Total	**26.85**	**$2,742,940**	**$2,373,260**	**$15,278**	**$354,402**	**$2,742,940**



290 - East Nashville Magnet Sch

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	540
Economically Disadvantaged	54%
Students with Disabilities	8%
English Language Learners	0%

Budget Summary

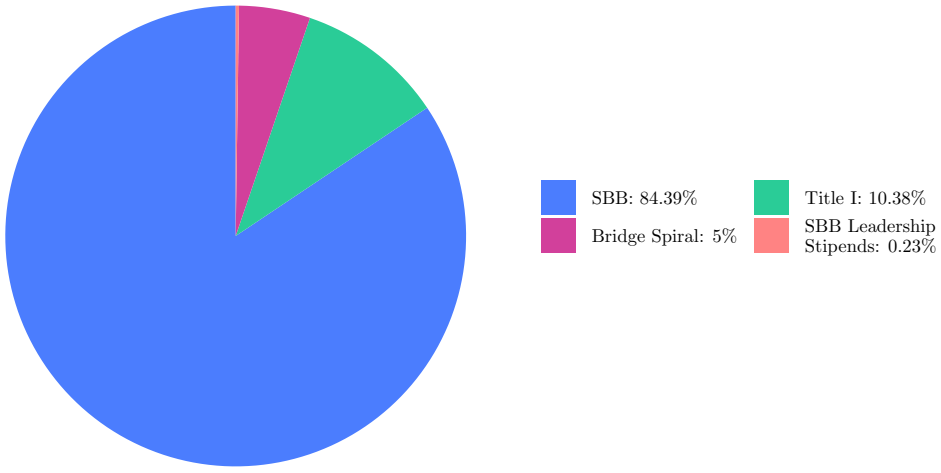
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,278,884	90.7	7,923.86
Non-Personnel	424,906	9.0	786.86
Other Personnel	11,857	0.3	21.96
Total	**4,715,647**	**100.0**	**8,732.68**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	42.2	3,933,230	83.3	7,283.76
Clerical	5.0	296,926	6.3	549.86
Support	2.0	98,200	2.1	181.85
Supplemental	0.0	62,401	1.3	115.56
Supplies and Materials	0.0	180,331	3.8	333.95
Equipment	0.0	29,461	0.6	54.56
Professional Development	0.0	30,000	0.6	55.56
Contracted Services	0.0	90,000	1.9	166.67
Total	**49.2**	**4,720,549**	**100.0**	**8,741.76**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	39.90	**$3,983,768**	$3,826,010	$456	$156,700	**$3,983,166**
Title I	5.55	**$490,156**	$405,274	$0	$79,982	**$485,256**
Bridge Spiral	1.00	**$235,824**	$47,600	$0	$188,224	**$235,824**
SBB Leadership Stipends	0.00	**$10,800**	$0	$11,400	$0	**$11,400**
Total	**46.45**	**$4,720,548**	**$4,278,884**	**$11,858**	**$424,906**	**$4,715,646**



296 - East Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	264
Economically Disadvantaged	62%
Students with Disabilities	8%
English Language Learners	1%

Budget Summary

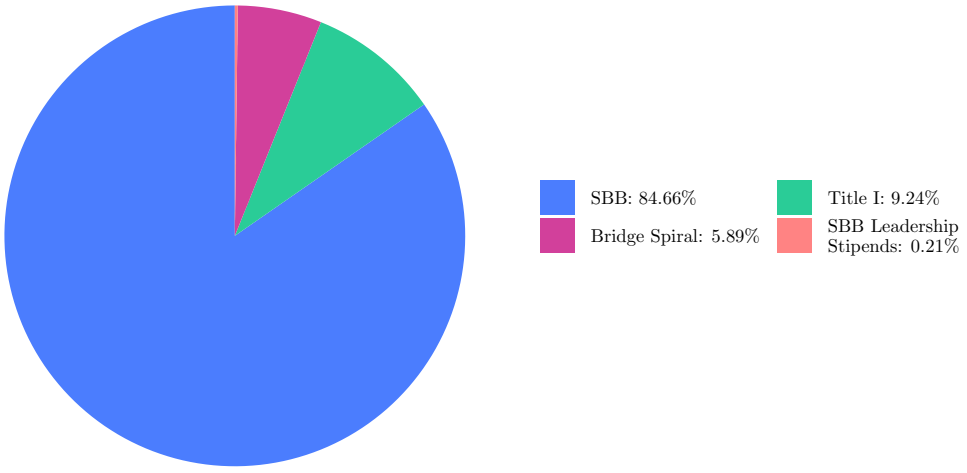
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,715,492	94.8	10,285.95
Non-Personnel	139,388	4.9	527.98
Other Personnel	10,717	0.4	40.59
Total	**2,865,597**	**100.0**	**10,854.53**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	27.7	2,428,213	84.7	9,197.78
Clerical	2.0	126,456	4.4	479.00
Support	5.0	188,678	6.6	714.69
Supplemental	0.0	10,261	0.4	38.87
Supplies and Materials	0.0	24,240	0.8	91.82
Contracted Services	0.0	90,000	3.1	340.91
Total	**34.7**	**2,867,849**	**100.0**	**10,863.06**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	26.05	**$2,427,900**	$2,407,726	$456	$15,458	**$2,423,638**
Title I	3.25	**$265,084**	$235,434	$0	$27,400	**$262,834**
Bridge Spiral	0.90	**$168,864**	$72,332	$0	$96,532	**$168,864**
SBB Leadership Stipends	0.00	**$6,000**	$0	$10,260	$0	**$10,260**
Total	**30.20**	**$2,867,848**	**$2,715,492**	**$10,716**	**$139,388**	**$2,865,596**



308 - Fall Hamilton Elem

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	229
Economically Disadvantaged	68%
Students with Disabilities	13%
English Language Learners	17%

Budget Summary

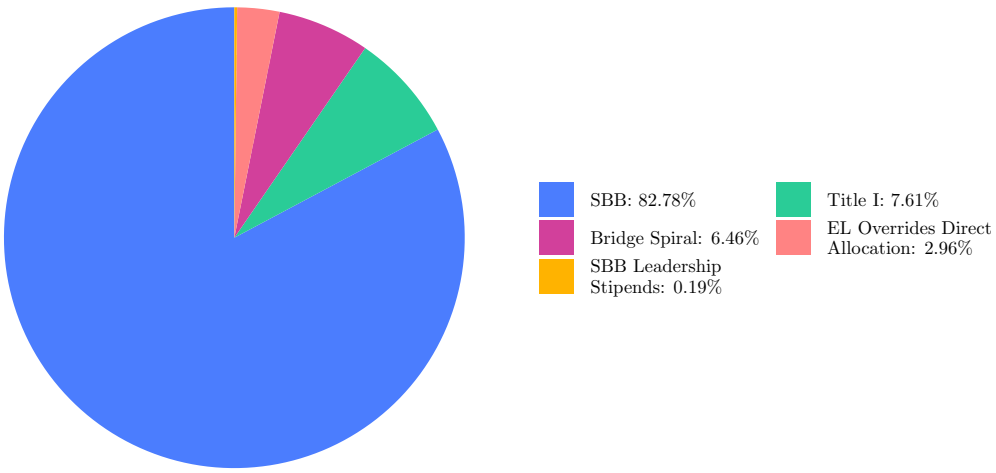
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,948,691	95.3	12,876.38
Non-Personnel	138,645	4.5	605.44
Other Personnel	6,157	0.2	26.88
Total	**3,093,493**	**100.0**	**13,508.70**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	29.4	2,655,808	85.8	11,597.41
Clerical	3.0	176,356	5.7	770.11
Support	4.0	140,532	4.5	613.68
Supplemental	0.0	5,700	0.2	24.89
Supplies and Materials	0.0	27,556	0.9	120.33
Contracted Services	0.0	90,000	2.9	393.01
Total	**36.4**	**3,095,953**	**100.0**	**13,519.44**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	28.2	**$2,562,900**	$2,548,300	$456	$14,444	**$2,563,200**
Title I	2.9	**$235,492**	$200,990	$0	$32,042	**$233,032**
Bridge Spiral	1.7	**$200,060**	$107,900	$0	$92,160	**$200,060**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.0	**$6,000**	$0	$5,700	$0	**$5,700**
Total	**33.8**	**$3,095,952**	**$2,948,690**	**$6,156**	**$138,646**	**$3,093,492**



310 - J E Moss Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	729
Economically Disadvantaged	45%
Students with Disabilities	7%
English Language Learners	71%

Budget Summary

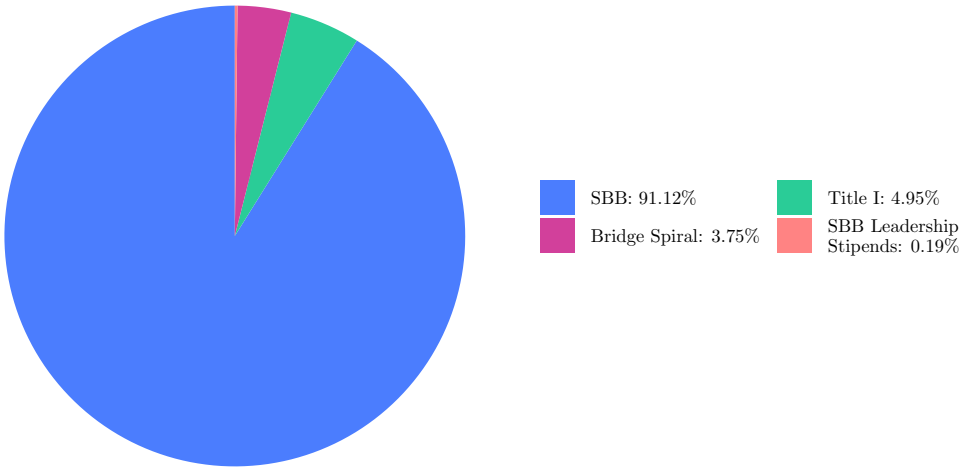
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	7,479,168	96.6	10,259.49
Non-Personnel	250,413	3.2	343.50
Other Personnel	15,277	0.2	20.96
Total	**7,744,858**	**100.0**	**10,623.95**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	71.9	6,673,915	86.1	9,154.89
Clerical	6.0	318,656	4.1	437.11
Support	10.0	525,400	6.8	720.71
Supplemental	0.0	26,321	0.3	36.11
Supplies and Materials	0.0	107,016	1.4	146.80
Other Expenditures	0.0	3,900	0.1	5.35
Professional Development	0.0	3,550	0.0	4.87
Contracted Services	0.0	90,000	1.2	123.46
Total	**87.9**	**7,748,759**	**100.0**	**10,629.30**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	80.4	**$7,060,504**	$6,963,750	$456	$96,058	**$7,060,264**
Title I	5.0	**$383,466**	$338,900	$0	$40,666	**$379,566**
Bridge Spiral	2.5	**$290,208**	$176,518	$0	$113,690	**$290,208**
SBB Leadership Stipends	0.0	**$14,580**	$0	$14,822	$0	**$14,822**
Total	**87.9**	**$7,748,758**	**$7,479,168**	**$15,278**	**$250,414**	**$7,744,858**



315 - Gateway Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	317
Economically Disadvantaged	51%
Students with Disabilities	7%
English Language Learners	36%

Budget Summary

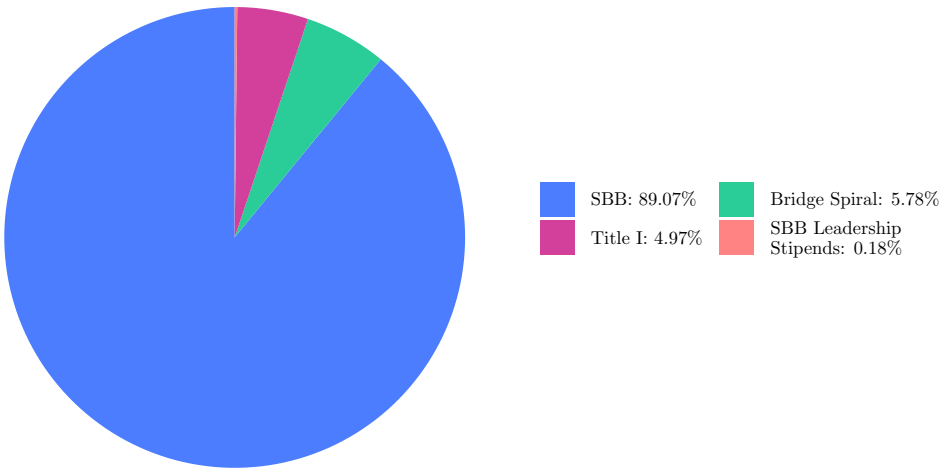
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,258,247	92.8	10,278.38
Non-Personnel	239,761	6.8	756.34
Other Personnel	12,997	0.4	41.00
Total	**3,511,005**	**100.0**	**11,075.73**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	32.7	2,970,413	84.6	9,370.39
Clerical	2.0	126,456	3.6	398.91
Support	4.0	181,786	5.2	573.46
Supplemental	0.0	22,037	0.6	69.52
Supplies and Materials	0.0	117,143	3.3	369.54
Professional Development	0.0	3,170	0.1	10.00
Contracted Services	0.0	90,000	2.6	283.91
Total	**38.7**	**3,511,005**	**100.0**	**11,075.73**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	34.36	**$3,127,234**	$3,049,086	$456	$71,490	**$3,121,034**
Bridge Spiral	1.60	**$202,912**	$77,462	$0	$125,450	**$202,912**
Title I	2.14	**$174,518**	$131,698	$0	$42,820	**$174,518**
SBB Leadership Stipends	0.00	**$6,340**	$0	$12,542	$0	**$12,542**
Total	**38.10**	**$3,511,006**	**$3,258,246**	**$12,998**	**$239,762**	**$3,511,006**



320 - Glencliff Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	551
Economically Disadvantaged	38%
Students with Disabilities	6%
English Language Learners	67%

Budget Summary

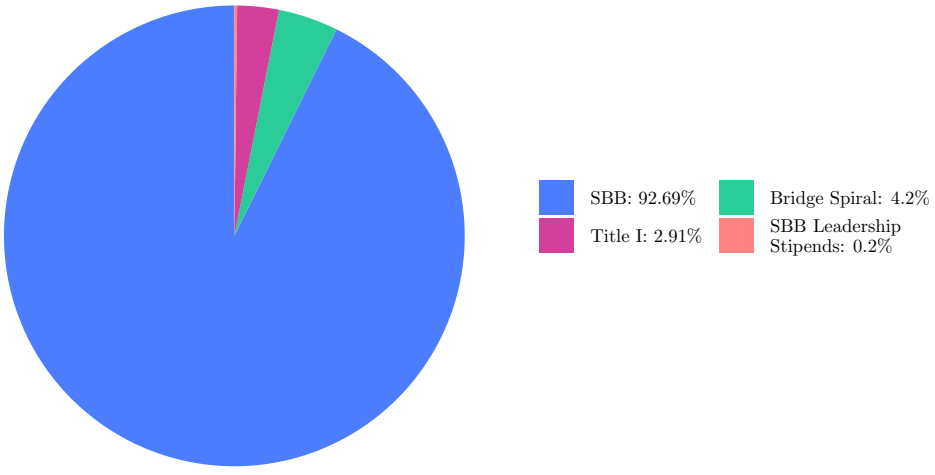
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,381,287	96.4	9,766.40
Non-Personnel	181,972	3.3	330.26
Other Personnel	18,698	0.3	33.93
Total	**5,581,956**	**100.0**	**10,130.59**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	52.8	4,913,300	88.0	8,917.06
Clerical	3.4	193,636	3.5	351.43
Support	7.0	291,079	5.2	528.27
Supplemental	0.0	26,242	0.5	47.63
Supplies and Materials	0.0	69,327	1.2	125.82
Contracted Services	0.0	90,000	1.6	163.34
Total	**63.2**	**5,583,583**	**100.0**	**10,133.55**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	56.8	**$5,175,184**	$5,103,480	$456	$69,728	**$5,173,662**
Bridge Spiral	1.9	**$234,656**	$134,770	$5,700	$94,186	**$234,656**
Title I	2.5	**$162,724**	$143,038	$0	$18,058	**$161,096**
SBB Leadership Stipends	0.0	**$11,020**	$0	$12,542	$0	**$12,542**
Total	**61.2**	**$5,583,584**	**$5,381,286**	**$18,698**	**$181,972**	**$5,581,956**



325 - Glencliff High

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	1041
Economically Disadvantaged	38%
Students with Disabilities	12%
English Language Learners	59%

Budget Summary

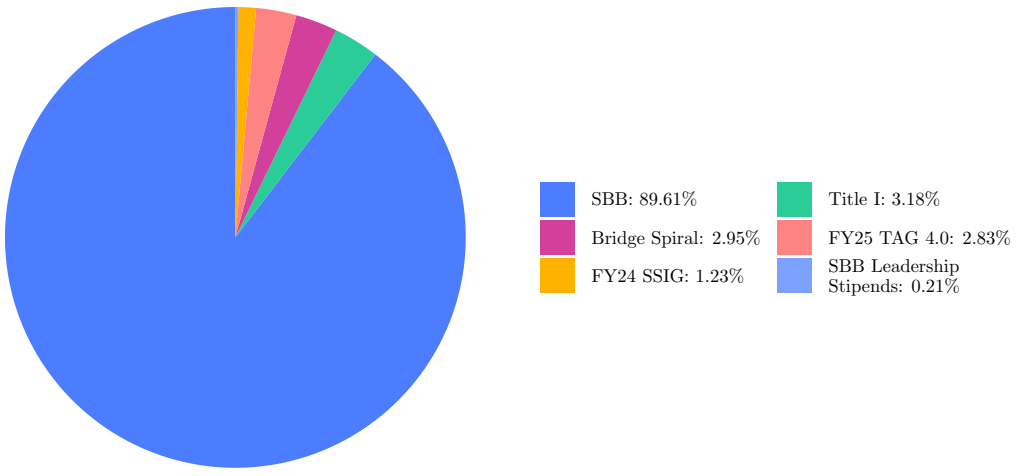
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	9,281,188	93.2	8,915.65
Non-Personnel	650,016	6.5	624.42
Other Personnel	22,118	0.2	21.25
Total	**9,953,322**	**100.0**	**9,561.31**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	84.3	8,136,004	81.7	7,815.57
Clerical	7.0	494,817	5.0	475.33
Support	13.0	696,500	7.0	669.07
Supplemental	0.0	76,471	0.8	73.46
Supplies and Materials	0.0	338,301	3.4	324.98
Equipment	0.0	73,228	0.7	70.34
Professional Development	0.0	44,501	0.4	42.75
Contracted Services	0.0	93,500	0.9	89.82
Total	**104.3**	**9,953,322**	**100.0**	**9,561.31**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	95.9	**$8,919,214**	$8,710,730	$456	$207,186	**$8,918,372**
Title I	2.8	**$316,192**	$238,554	$0	$77,638	**$316,192**
Bridge Spiral	1.6	**$293,360**	$137,682	$0	$155,678	**$293,360**
FY25 TAG 4.0	1.0	**$281,208**	$98,284	$0	$182,924	**$281,208**
FY24 SSIG	1.0	**$122,530**	$95,938	$0	$26,592	**$122,530**
SBB Leadership Stipends	0.0	**$20,820**	$0	$21,662	$0	**$21,662**
Total	**102.3**	**$9,953,322**	**$9,281,188**	**$22,118**	**$650,016**	**$9,953,322**



330 - Glendale Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	408
Economically Disadvantaged	3%
Students with Disabilities	3%
English Language Learners	1%

Budget Summary

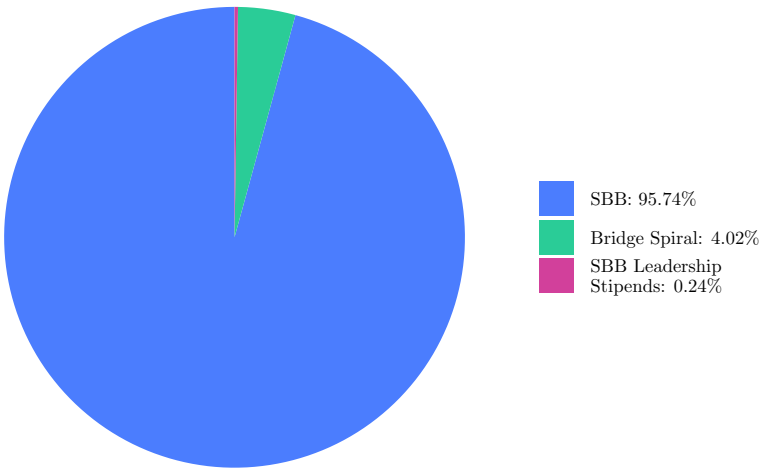
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,280,719	96.3	8,040.98
Non-Personnel	115,120	3.4	282.16
Other Personnel	9,292	0.3	22.77
Total	**3,405,131**	**100.0**	**8,345.91**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	32.1	3,060,219	89.9	7,500.54
Clerical	2.0	130,356	3.8	319.50
Support	2.0	90,600	2.7	222.06
Supplemental	0.0	9,536	0.3	23.37
Supplies and Materials	0.0	24,420	0.7	59.85
Contracted Services	0.0	90,000	2.6	220.59
Total	**36.1**	**3,405,131**	**100.0**	**8,345.91**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	35.0	**$3,260,026**	$3,234,476	$456	$24,420	**$3,259,352**
Bridge Spiral	1.1	**$136,944**	$46,244	$0	$90,700	**$136,944**
SBB Leadership Stipends	0.0	**$8,160**	$0	$8,836	$0	**$8,836**
Total	**36.1**	**$3,405,130**	**$3,280,718**	**$9,292**	**$115,120**	**$3,405,130**



335 - Glengarry Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	392
Economically Disadvantaged	32%
Students with Disabilities	9%
English Language Learners	77%

Budget Summary

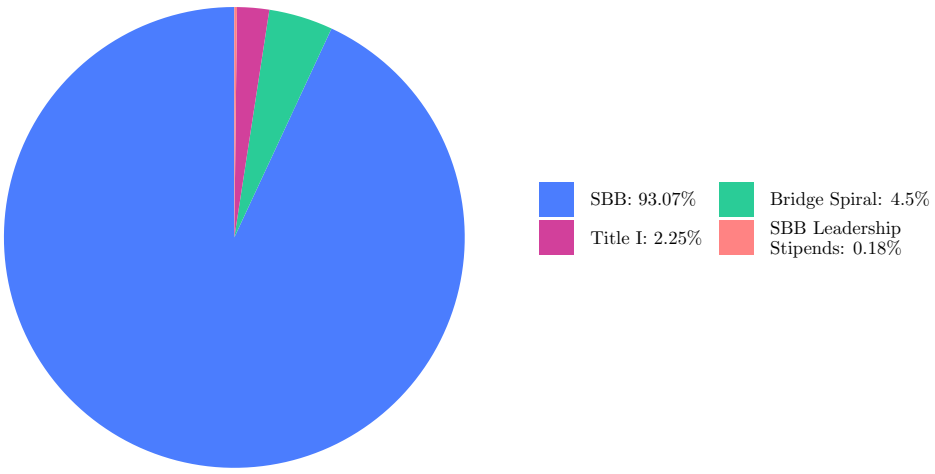
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,100,604	96.4	10,460.72
Non-Personnel	143,740	3.4	366.68
Other Personnel	10,717	0.3	27.34
Total	**4,255,061**	**100.0**	**10,854.75**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	39.5	3,745,267	88.0	9,554.25
Clerical	3.0	173,556	4.1	442.74
Support	4.0	191,800	4.5	489.29
Supplemental	0.0	10,261	0.2	26.18
Supplies and Materials	0.0	42,578	1.0	108.62
Other Expenditures	0.0	2,600	0.1	6.63
Contracted Services	0.0	90,000	2.1	229.59
Total	**46.5**	**4,256,062**	**100.0**	**10,857.30**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	43.4	**$3,961,088**	$3,932,800	$456	$25,412	**$3,958,668**
Bridge Spiral	2.1	**$191,504**	$100,940	$0	$90,564	**$191,504**
Title I	1.0	**$95,628**	$66,864	$0	$27,764	**$94,628**
SBB Leadership Stipends	0.0	**$7,840**	$0	$10,260	$0	**$10,260**
Total	**46.5**	**$4,256,062**	**$4,100,604**	**$10,716**	**$143,740**	**$4,255,062**



345 - Glenview Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	613
Economically Disadvantaged	42%
Students with Disabilities	6%
English Language Learners	79%

Budget Summary

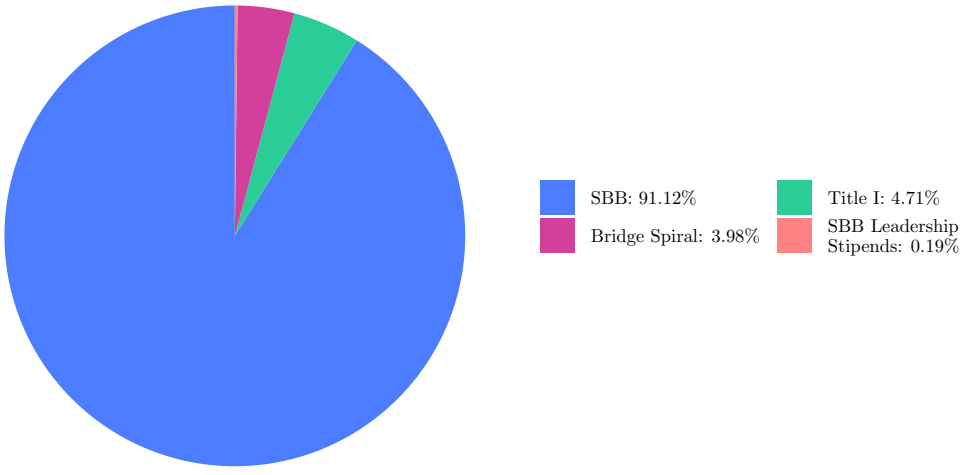
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,189,265	95.7	10,096.68
Non-Personnel	261,586	4.0	426.73
Other Personnel	17,672	0.3	28.83
Total	**6,468,522**	**100.0**	**10,552.24**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	61.9	5,752,976	88.9	9,384.95
Clerical	5.0	275,000	4.2	448.61
Support	4.0	191,800	3.0	312.89
Supplemental	0.0	31,672	0.5	51.67
Supplies and Materials	0.0	121,067	1.9	197.50
Contracted Services	0.0	100,008	1.5	163.15
Total	**70.9**	**6,472,523**	**100.0**	**10,558.76**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	64.7	**$5,897,680**	$5,829,240	$0	$63,028	**$5,892,268**
Title I	3.6	**$305,110**	$229,462	$0	$71,648	**$301,110**
Bridge Spiral	2.6	**$257,472**	$130,562	$0	$126,910	**$257,472**
SBB Leadership Stipends	0.0	**$12,260**	$0	$17,672	$0	**$17,672**
Total	**70.9**	**$6,472,522**	**$6,189,264**	**$17,672**	**$261,586**	**$6,468,522**



350 - Goodlettsville Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	401
Economically Disadvantaged	40%
Students with Disabilities	10%
English Language Learners	21%

Budget Summary

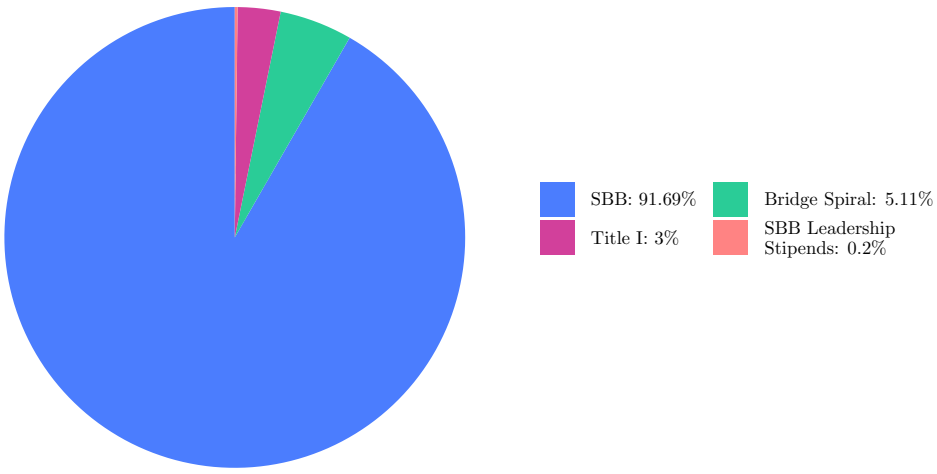
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,841,033	94.0	9,578.63
Non-Personnel	229,987	5.6	573.53
Other Personnel	15,277	0.4	38.10
Total	**4,086,297**	**100.0**	**10,190.27**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	36.7	3,384,395	82.8	8,439.89
Clerical	3.0	176,356	4.3	439.79
Support	6.0	293,000	7.2	730.67
Supplemental	0.0	38,430	0.9	95.84
Supplies and Materials	0.0	102,116	2.5	254.65
Professional Development	0.0	2,000	0.0	4.99
Contracted Services	0.0	90,000	2.2	224.44
Total	**45.7**	**4,086,297**	**100.0**	**10,190.27**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	41.8	**$3,746,792**	$3,674,856	$456	$64,680	**$3,739,990**
Bridge Spiral	1.6	**$208,864**	$77,462	$0	$131,402	**$208,864**
Title I	1.3	**$122,620**	$88,714	$0	$33,906	**$122,620**
SBB Leadership Stipends	0.0	**$8,020**	$0	$14,822	$0	**$14,822**
Total	**44.7**	**$4,086,296**	**$3,841,032**	**$15,278**	**$229,988**	**$4,086,296**



355 - Goodlettsville Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	402
Economically Disadvantaged	44%
Students with Disabilities	19%
English Language Learners	25%

Budget Summary

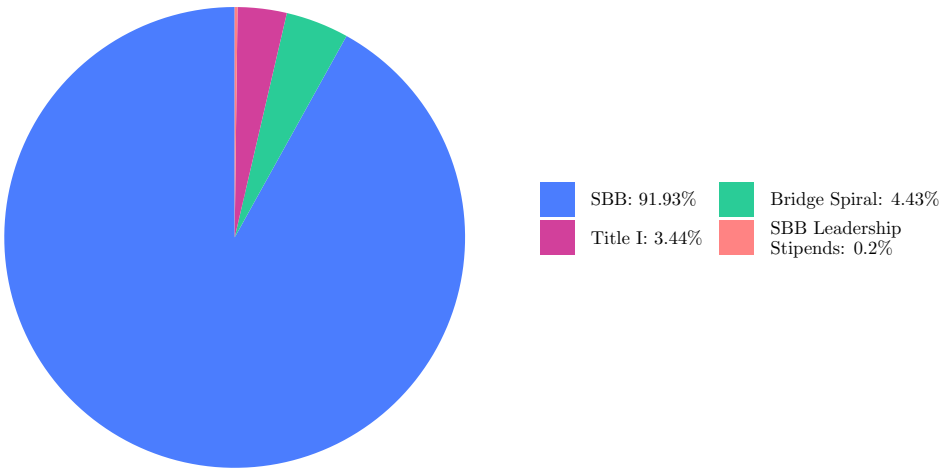
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,787,140	93.3	9,420.75
Non-Personnel	262,237	6.5	652.33
Other Personnel	9,577	0.2	23.82
Total	**4,058,954**	**100.0**	**10,096.90**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	38.6	3,474,734	85.6	8,643.62
Clerical	3.0	176,356	4.3	438.70
Support	3.0	150,465	3.7	374.29
Supplemental	0.0	16,547	0.4	41.16
Supplies and Materials	0.0	97,799	2.4	243.28
Professional Development	0.0	53,053	1.3	131.97
Contracted Services	0.0	90,000	2.2	223.88
Total	**44.6**	**4,058,954**	**100.0**	**10,096.90**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	39.45	**$3,731,550**	$3,609,776	$456	$120,238	**$3,730,470**
Bridge Spiral	0.90	**$179,776**	$82,350	$0	$97,426	**$179,776**
Title I	1.50	**$139,588**	$95,014	$0	$44,572	**$139,588**
SBB Leadership Stipends	0.00	**$8,040**	$0	$9,120	$0	**$9,120**
Total	**41.85**	**$4,058,954**	**$3,787,140**	**$9,576**	**$262,236**	**$4,058,954**



360 - Gower Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	573
Economically Disadvantaged	25%
Students with Disabilities	9%
English Language Learners	24%

Budget Summary

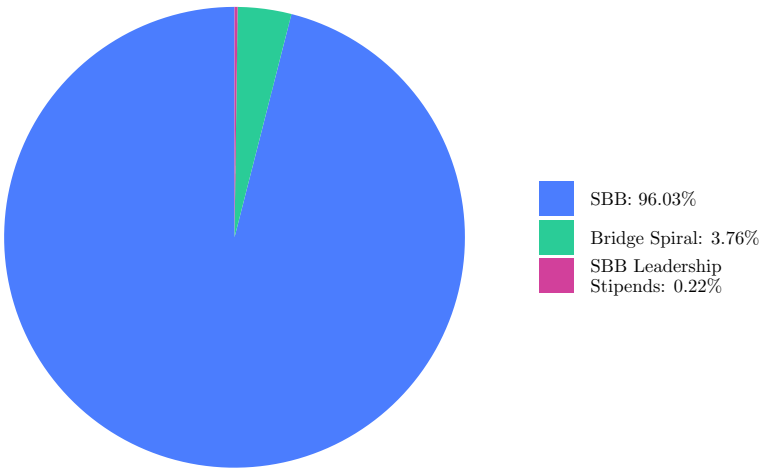
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,162,803	97.0	9,010.13
Non-Personnel	144,702	2.7	252.53
Other Personnel	12,427	0.2	21.69
Total	**5,319,932**	**100.0**	**9,284.35**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	49.75	4,654,603	87.5	8,123.22
Clerical	4.80	266,256	5.0	464.67
Support	5.00	242,400	4.6	423.04
Supplemental	0.00	12,971	0.2	22.64
Supplies and Materials	0.00	53,702	1.0	93.72
Contracted Services	0.00	90,000	1.7	157.07
Total	**59.55**	**5,319,932**	**100.0**	**9,284.35**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	57.30	**$5,108,536**	$5,056,594	$456	$50,976	**$5,108,026**
Bridge Spiral	2.25	**$199,936**	$106,210	$0	$93,726	**$199,936**
SBB Leadership Stipends	0.00	**$11,460**	$0	$11,972	$0	**$11,972**
Total	**59.55**	**$5,319,932**	**$5,162,804**	**$12,428**	**$144,702**	**$5,319,932**



370 - Granbery Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	723
Economically Disadvantaged	17%
Students with Disabilities	5%
English Language Learners	23%

Budget Summary

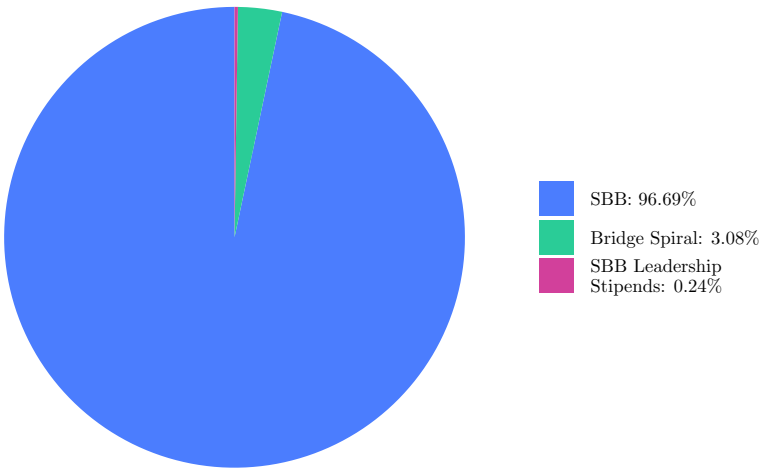
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,944,463	96.8	8,221.94
Non-Personnel	178,522	2.9	246.92
Other Personnel	17,558	0.3	24.28
Total	**6,140,542**	**100.0**	**8,493.14**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	57.6	5,440,063	88.6	7,524.29
Clerical	5.0	271,556	4.4	375.60
Support	5.0	233,300	3.8	322.68
Supplemental	0.0	22,002	0.4	30.43
Supplies and Materials	0.0	83,622	1.4	115.66
Contracted Services	0.0	90,000	1.5	124.48
Total	**67.6**	**6,140,542**	**100.0**	**8,493.14**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	66.0	**$5,937,058**	$5,867,000	$456	$69,240	**$5,936,696**
Bridge Spiral	1.6	**$189,024**	$77,462	$2,280	$109,282	**$189,024**
SBB Leadership Stipends	0.0	**$14,460**	$0	$14,822	$0	**$14,822**
Total	**67.6**	**$6,140,542**	**$5,944,462**	**$17,558**	**$178,522**	**$6,140,542**



375 - Alex Green Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	418
Economically Disadvantaged	73%
Students with Disabilities	9%
English Language Learners	18%

Budget Summary

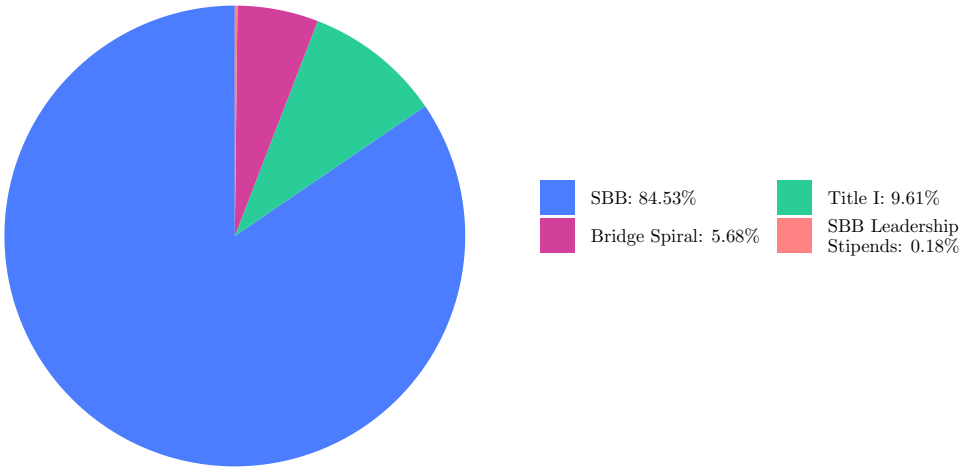
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,980,953	86.4	9,523.81
Non-Personnel	616,082	13.4	1,473.88
Other Personnel	10,717	0.2	25.64
Total	**4,607,751**	**100.0**	**11,023.33**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	40.2	3,571,153	77.5	8,543.43
Clerical	4.0	218,456	4.7	522.62
Support	4.0	191,800	4.2	458.85
Supplemental	0.0	342,996	7.4	820.56
Supplies and Materials	0.0	173,347	3.8	414.71
Equipment	0.0	20,000	0.4	47.85
Professional Development	0.0	0	0.0	0.00
Contracted Services	0.0	90,000	2.0	215.31
Total	**48.2**	**4,607,752**	**100.0**	**11,023.33**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	39.3	**$3,894,792**	$3,461,912	$456	$430,522	**$3,892,890**
Title I	5.3	**$442,850**	$350,078	$0	$92,772	**$442,850**
Bridge Spiral	2.6	**$261,750**	$168,962	$0	$92,788	**$261,750**
SBB Leadership Stipends	0.0	**$8,360**	$0	$10,260	$0	**$10,260**
Total	**47.2**	**$4,607,752**	**$3,980,952**	**$10,716**	**$616,082**	**$4,607,752**



380 - Julia Green Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	515
Economically Disadvantaged	3%
Students with Disabilities	4%
English Language Learners	2%

Budget Summary

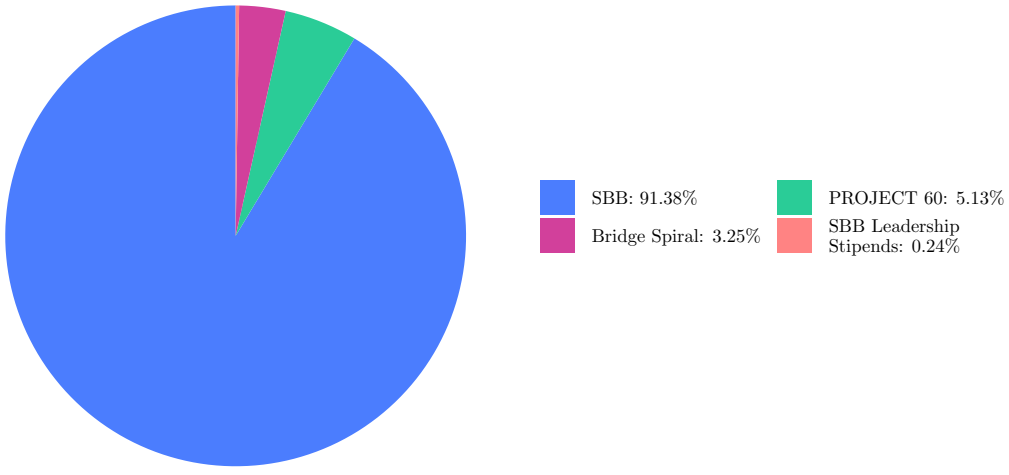
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,090,550	96.2	7,942.82
Non-Personnel	149,293	3.5	289.89
Other Personnel	14,137	0.3	27.45
Total	**4,253,981**	**100.0**	**8,260.16**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	40.9	3,764,016	88.5	7,308.77
Clerical	3.4	185,790	4.4	360.76
Support	3.0	141,200	3.3	274.17
Supplemental	0.0	13,681	0.3	26.57
Supplies and Materials	0.0	59,293	1.4	115.13
Contracted Services	0.0	90,000	2.1	174.76
Total	**47.3**	**4,253,981**	**100.0**	**8,260.16**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	42.6	**$3,884,344**	$3,829,150	$456	$51,358	**$3,880,964**
PROJECT 60	3.7	**$218,078**	$221,400	$0	$0	**$221,400**
Bridge Spiral	1.0	**$137,936**	$40,000	$0	$97,936	**$137,936**
SBB Leadership Stipends	0.0	**$10,300**	$0	$13,682	$0	**$13,682**
Total	**47.3**	**$4,250,658**	**$4,090,550**	**$14,138**	**$149,294**	**$4,253,982**



395 - Harpeth Valley Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	756
Economically Disadvantaged	9%
Students with Disabilities	8%
English Language Learners	6%

Budget Summary

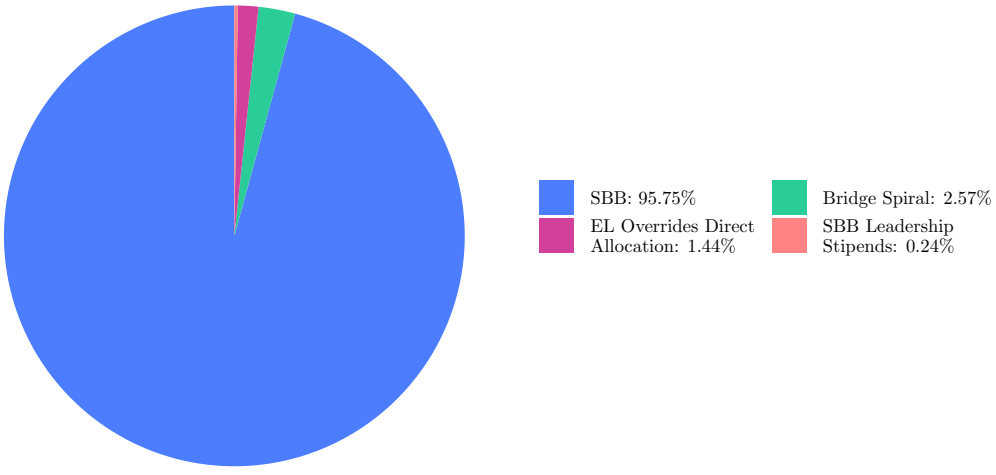
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,189,059	97.5	8,186.59
Non-Personnel	140,862	2.2	186.32
Other Personnel	17,273	0.3	22.85
Total	**6,347,194**	**100.0**	**8,395.76**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	60.5	5,589,160	88.1	7,393.07
Clerical	4.8	256,756	4.0	339.62
Support	7.0	343,600	5.4	454.50
Supplemental	0.0	19,762	0.3	26.14
Supplies and Materials	0.0	47,917	0.8	63.38
Contracted Services	0.0	90,000	1.4	119.05
Total	**72.3**	**6,347,194**	**100.0**	**8,395.76**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	69.34	**$6,077,342**	$6,027,272	$456	$47,916	**$6,075,646**
Bridge Spiral	1.36	**$163,232**	$70,286	$0	$92,946	**$163,232**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.00	**$15,120**	$0	$16,816	$0	**$16,816**
Total	**71.70**	**$6,347,194**	**$6,189,060**	**$17,272**	**$140,862**	**$6,347,194**



397 - Harris-Hillman Special Education School

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

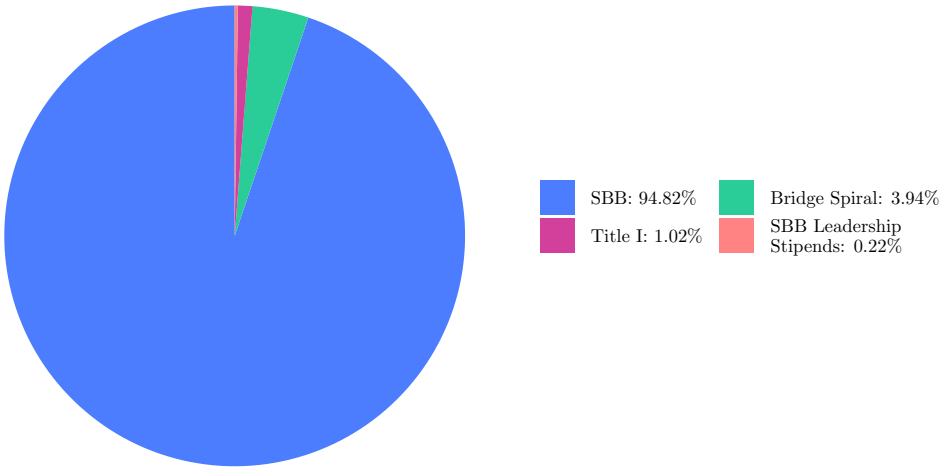
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,478,313	90.6	-
Non-Personnel	246,045	9.0	-
Other Personnel	10,261	0.4	-
Total	**2,734,619**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	23.0	2,231,606	81.6	-
Clerical	2.0	144,000	5.3	-
Supplemental	1.6	158,823	5.8	-
Supplies and Materials	0.0	103,967	3.8	-
Professional Development	0.0	6,500	0.2	-
Contracted Services	0.0	90,000	3.3	-
Total	**26.6**	**2,734,896**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	26.1	**$2,593,276**	$2,478,312	$0	$110,704	**$2,589,016**
Bridge Spiral	0.0	**$107,856**	$0	$0	$107,856	**$107,856**
Title I	0.0	**$27,764**	$0	$0	$27,486	**$27,486**
SBB Leadership Stipends	0.0	**$6,000**	$0	$10,260	$0	**$10,260**
Total	**26.1**	**$2,734,896**	**$2,478,312**	**$10,260**	**$246,046**	**$2,734,618**



400 - Haynes Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	250
Economically Disadvantaged	77%
Students with Disabilities	29%
English Language Learners	9%

Budget Summary

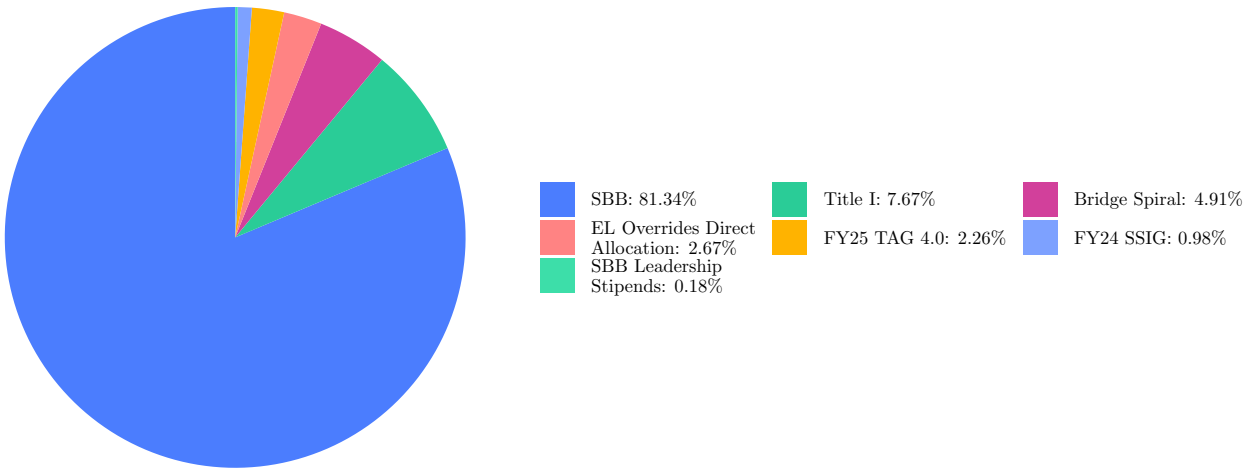
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,079,563	89.9	12,318.25
Non-Personnel	336,242	9.8	1,344.97
Other Personnel	9,577	0.3	38.31
Total	**3,425,382**	**100.0**	**13,701.53**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	30.7	2,800,863	81.8	11,203.45
Clerical	2.0	153,954	4.5	615.82
Support	3.0	148,800	4.3	595.20
Supplemental	0.0	34,499	1.0	138.00
Supplies and Materials	0.0	197,266	5.8	789.06
Professional Development	0.0	0	0.0	0.00
Contracted Services	0.0	90,000	2.6	360.00
Total	**35.7**	**3,425,382**	**100.0**	**13,701.53**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	29.45	**$2,786,140**	$2,716,682	$456	$65,880	**$2,783,018**
Title I	3.05	**$262,584**	$204,570	$0	$58,014	**$262,584**
Bridge Spiral	0.70	**$168,120**	$66,810	$0	$101,310	**$168,120**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
FY25 TAG 4.0	0.00	**$77,392**	$0	$0	$77,392	**$77,392**
FY24 SSIG	0.00	**$33,648**	$0	$0	$33,648	**$33,648**
SBB Leadership Stipends	0.00	**$6,000**	$0	$9,120	$0	**$9,120**
Total	**34.20**	**$3,425,382**	**$3,079,564**	**$9,576**	**$336,242**	**$3,425,382**



405 - Haywood Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	608
Economically Disadvantaged	48%
Students with Disabilities	6%
English Language Learners	78%

Budget Summary

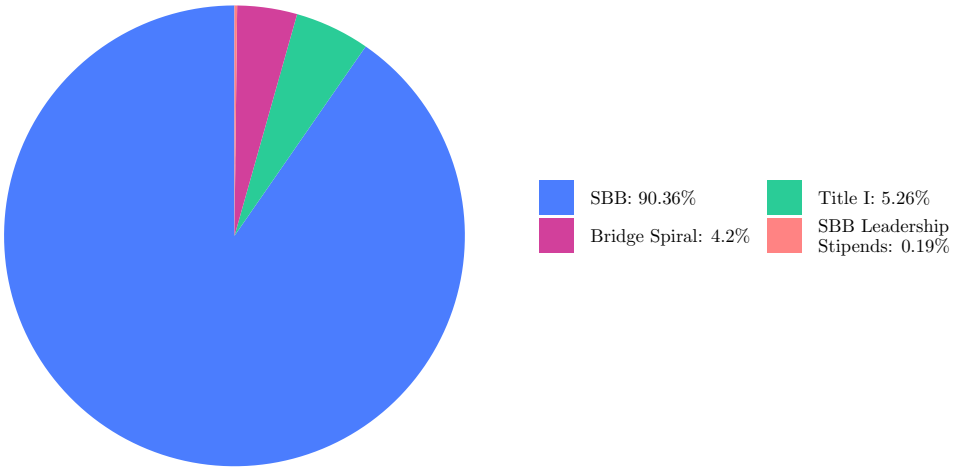
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,191,870	95.2	10,184.00
Non-Personnel	276,140	4.2	454.18
Other Personnel	32,949	0.5	54.19
Total	**6,500,959**	**100.0**	**10,692.37**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	61.6	5,635,862	86.7	9,269.51
Clerical	5.0	275,456	4.2	453.05
Support	7.0	322,200	5.0	529.93
Supplemental	0.0	35,493	0.5	58.38
Supplies and Materials	0.0	118,549	1.8	194.98
Contracted Services	0.0	113,400	1.7	186.51
Total	**73.6**	**6,500,959**	**100.0**	**10,692.37**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	65.7	**$5,874,038**	$5,751,064	$456	$102,186	**$5,853,704**
Title I	4.0	**$341,914**	$271,844	$0	$70,070	**$341,914**
Bridge Spiral	2.6	**$272,848**	$168,962	$0	$103,886	**$272,848**
SBB Leadership Stipends	0.0	**$12,160**	$0	$32,492	$0	**$32,492**
Total	**72.3**	**$6,500,960**	**$6,191,870**	**$32,948**	**$276,140**	**$6,500,960**



410 - Head Middle Magnet

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	405
Economically Disadvantaged	25%
Students with Disabilities	4%
English Language Learners	3%

Budget Summary

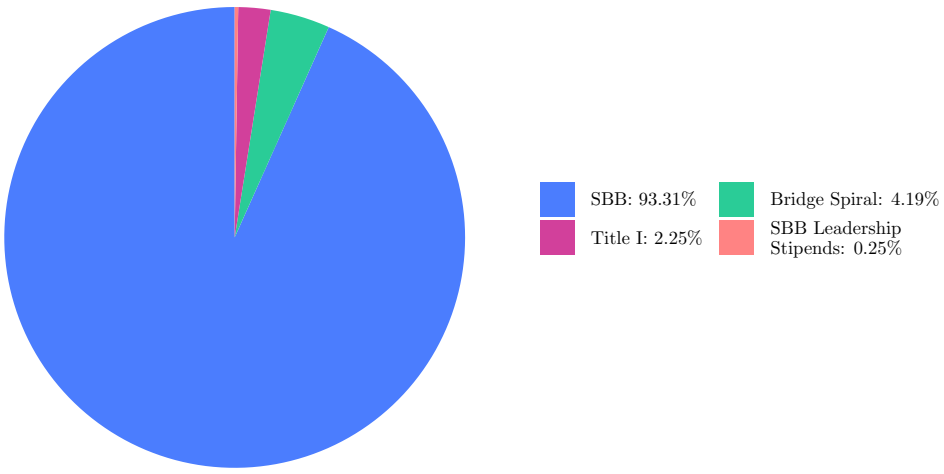
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,145,047	95.8	7,765.55
Non-Personnel	127,940	3.9	315.90
Other Personnel	9,577	0.3	23.65
Total	**3,282,564**	**100.0**	**8,105.10**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	33	2,913,185	88.7	7,193.05
Clerical	3	141,856	4.3	350.26
Support	3	97,866	3.0	241.64
Supplemental	0	10,271	0.3	25.36
Supplies and Materials	0	30,070	0.9	74.25
Professional Development	0	0	0.0	0.00
Contracted Services	0	90,000	2.7	222.22
Total	**39**	**3,283,248**	**100.0**	**8,106.79**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	32.30	**$3,063,496**	$3,031,500	$456	$30,520	**$3,062,476**
Bridge Spiral	1.00	**$137,616**	$47,600	$0	$90,016	**$137,616**
Title I	0.95	**$74,036**	$65,948	$0	$7,404	**$73,350**
SBB Leadership Stipends	0.00	**$8,100**	$0	$9,120	$0	**$9,120**
Total	**34.25**	**$3,283,248**	**$3,145,048**	**$9,576**	**$127,940**	**$3,282,564**



415 - Hermitage Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	249
Economically Disadvantaged	36%
Students with Disabilities	13%
English Language Learners	30%

Budget Summary

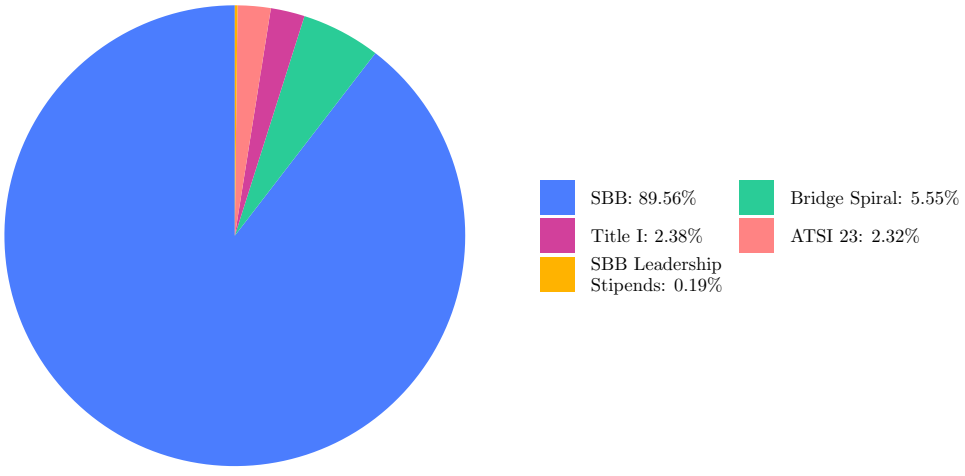
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,088,159	95.5	12,402.25
Non-Personnel	135,897	4.2	545.77
Other Personnel	9,577	0.3	38.46
Total	**3,233,633**	**100.0**	**12,986.48**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	29	2,703,283	83.6	10,856.56
Clerical	3	201,264	6.2	808.29
Support	5	191,781	5.9	770.20
Supplemental	0	16,761	0.5	67.32
Supplies and Materials	0	30,544	0.9	122.67
Contracted Services	0	90,000	2.8	361.45
Total	**37**	**3,233,633**	**100.0**	**12,986.48**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	31.27465	**$2,895,912**	$2,865,898	$456	$26,436	**$2,892,792**
Bridge Spiral	1.90000	**$179,600**	$85,540	$0	$94,060	**$179,600**
Title I	1.10000	**$77,120**	$61,912	$0	$15,208	**$77,120**
ATSI 23	0.72348	**$75,000**	$74,808	$0	$192	**$75,000**
SBB Leadership Stipends	0.00000	**$6,000**	$0	$9,120	$0	**$9,120**
Total	**34.99813**	**$3,233,632**	**$3,088,160**	**$9,576**	**$135,896**	**$3,233,632**



419 - Cambridge Early Learning Center

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

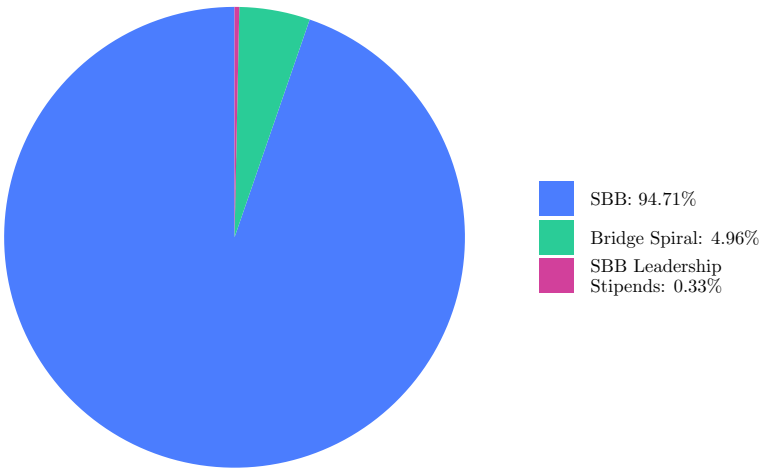
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	1,595,750	87.9	-
Non-Personnel	212,879	11.7	-
Other Personnel	6,442	0.4	-
Total	**1,815,071**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	10.1	1,009,450	55.6	-
Clerical	2.0	139,356	7.7	-
Support	8.0	404,800	22.3	-
Supplemental	0.0	7,986	0.4	-
Supplies and Materials	0.5	163,479	9.0	-
Contracted Services	0.0	90,000	5.0	-
Total	**20.6**	**1,815,071**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	20.6	**$1,719,072**	$1,595,750	$456	$122,880	**$1,719,086**
Bridge Spiral	0.0	**$90,000**	$0	$0	$90,000	**$90,000**
SBB Leadership Stipends	0.0	**$6,000**	$0	$5,986	$0	**$5,986**
Total	**20.6**	**$1,815,072**	**$1,595,750**	**$6,442**	**$212,880**	**$1,815,072**



420 - Hickman Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	359
Economically Disadvantaged	42%
Students with Disabilities	9%
English Language Learners	24%

Budget Summary

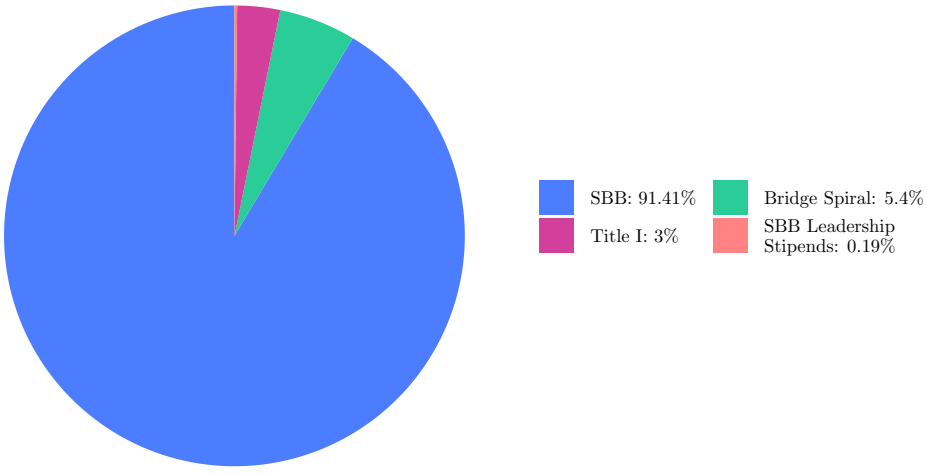
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,552,606	94.7	9,895.84
Non-Personnel	181,670	4.8	506.04
Other Personnel	17,558	0.5	48.91
Total	**3,751,834**	**100.0**	**10,450.79**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	32.8	3,047,933	81.2	8,490.06
Clerical	4.0	222,356	5.9	619.38
Support	6.0	293,000	7.8	816.16
Supplemental	0.0	19,102	0.5	53.21
Supplies and Materials	0.0	79,444	2.1	221.29
Contracted Services	0.0	90,000	2.4	250.70
Total	**42.8**	**3,751,834**	**100.0**	**10,450.79**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	39.0	**$3,429,642**	$3,359,638	$456	$68,748	**$3,428,842**
Bridge Spiral	2.0	**$202,416**	$90,600	$9,120	$102,696	**$202,416**
Title I	1.8	**$112,596**	$102,368	$0	$10,226	**$112,596**
SBB Leadership Stipends	0.0	**$7,180**	$0	$7,980	$0	**$7,980**
Total	**42.8**	**$3,751,834**	**$3,552,606**	**$17,558**	**$181,670**	**$3,751,834**



422 - The Academy at Hickory Hollow

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

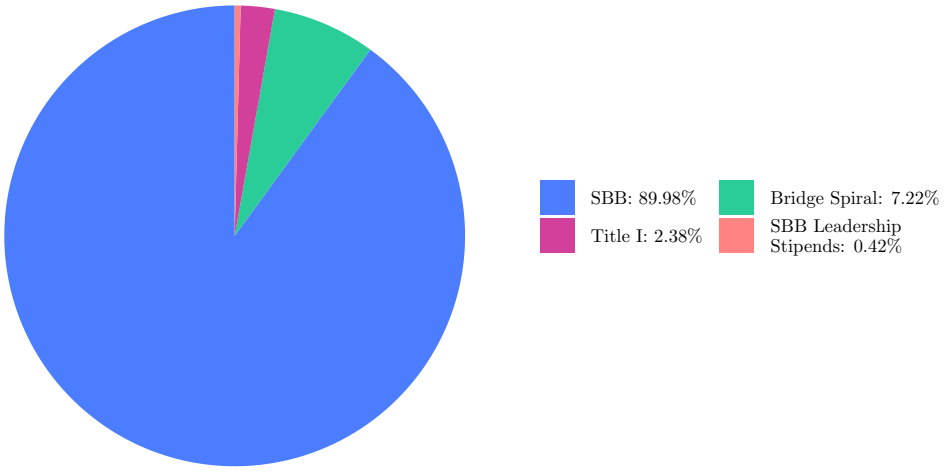
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	1,190,200	82.4	-
Non-Personnel	247,793	17.1	-
Other Personnel	7,297	0.5	-
Total	**1,445,290**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	9	995,000	68.8	-
Clerical	2	130,356	9.0	-
Support	1	65,300	4.5	-
Supplemental	0	6,841	0.5	-
Supplies and Materials	0	157,793	10.9	-
Contracted Services	0	90,000	6.2	-
Total	**12**	**1,445,290**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	12	**$1,300,476**	$1,190,200	$456	$108,980	**$1,299,636**
Bridge Spiral	0	**$104,384**	$0	$0	$104,384	**$104,384**
Title I	0	**$34,428**	$0	$0	$34,428	**$34,428**
SBB Leadership Stipends	0	**$6,000**	$0	$6,840	$0	**$6,840**
Total	**12**	**$1,445,290**	**$1,190,200**	**$7,296**	**$247,794**	**$1,445,290**



434 - H G Hill Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	421
Economically Disadvantaged	34%
Students with Disabilities	13%
English Language Learners	31%

Budget Summary

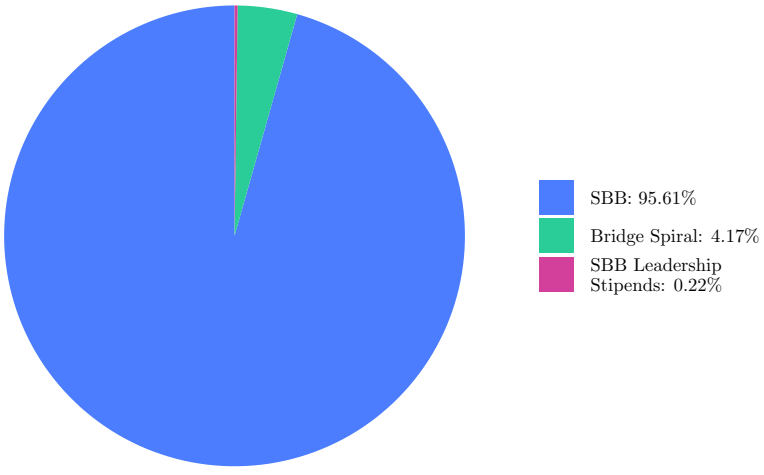
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,745,860	96.2	8,897.53
Non-Personnel	132,609	3.4	314.99
Other Personnel	15,847	0.4	37.64
Total	**3,894,317**	**100.0**	**9,250.16**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	36.6	3,440,860	88.4	8,173.06
Clerical	3.0	181,956	4.7	432.20
Support	2.5	123,500	3.2	293.35
Supplemental	0.0	15,391	0.4	36.56
Supplies and Materials	0.0	42,009	1.1	99.78
Professional Development	0.0	600	0.0	1.43
Contracted Services	0.0	90,000	2.3	213.78
Total	**42.1**	**3,894,317**	**100.0**	**9,250.16**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	40.50	**$3,723,480**	$3,685,522	$456	$30,530	**$3,716,510**
Bridge Spiral	0.85	**$162,416**	$60,338	$0	$102,078	**$162,416**
SBB Leadership Stipends	0.00	**$8,420**	$0	$15,392	$0	**$15,392**
Total	**41.35**	**$3,894,316**	**$3,745,860**	**$15,848**	**$132,610**	**$3,894,316**



435 - Hillsboro High

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	1241
Economically Disadvantaged	24%
Students with Disabilities	12%
English Language Learners	4%

Budget Summary

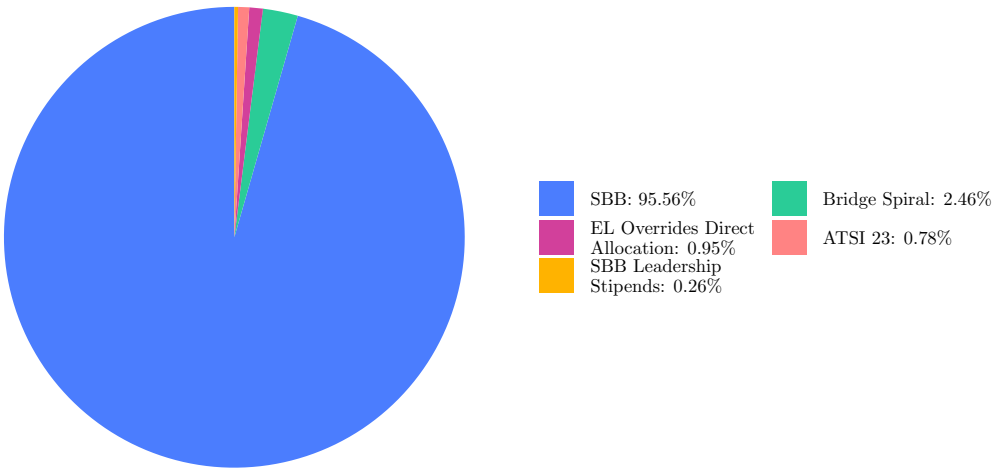
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	9,297,750	96.3	7,492.14
Non-Personnel	328,209	3.4	264.47
Other Personnel	27,248	0.3	21.96
Total	**9,653,207**	**100.0**	**7,778.57**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	90	8,587,751	89.0	6,920.02
Clerical	9	520,056	5.4	419.06
Support	4	190,400	2.0	153.42
Supplemental	0	73,936	0.8	59.58
Supplies and Materials	0	151,393	1.6	121.99
Professional Development	0	17,452	0.2	14.06
Contracted Services	0	112,220	1.2	90.43
Total	**103**	**9,653,208**	**100.0**	**7,778.57**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	99.0	**$9,224,576**	$9,115,300	$456	$106,846	**$9,222,604**
Bridge Spiral	1.5	**$237,312**	$90,950	$0	$146,362	**$237,312**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
ATSI 23	0.0	**$75,000**	$0	$0	$75,000	**$75,000**
SBB Leadership Stipends	0.0	**$24,820**	$0	$26,792	$0	**$26,792**
Total	**101.5**	**$9,653,208**	**$9,297,750**	**$27,248**	**$328,208**	**$9,653,208**



445 - James Lawson High

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	1300
Economically Disadvantaged	31%
Students with Disabilities	13%
English Language Learners	14%

Budget Summary

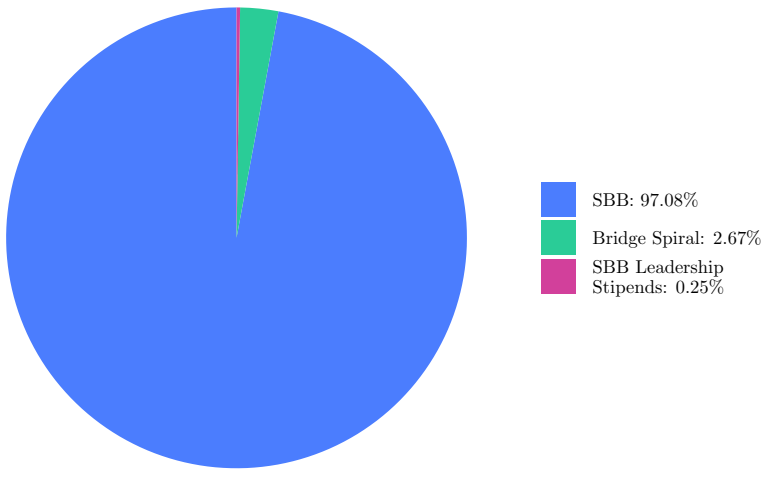
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	10,226,838	97.5	7,866.80
Non-Personnel	239,792	2.3	184.46
Other Personnel	26,678	0.3	20.52
Total	**10,493,308**	**100.0**	**8,071.78**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	104.9	9,653,438	92.0	7,425.72
Clerical	4.5	259,656	2.5	199.74
Support	6.0	314,200	3.0	241.69
Supplemental	0.0	55,777	0.5	42.91
Supplies and Materials	0.0	110,237	1.1	84.80
Professional Development	0.0	10,000	0.1	7.69
Contracted Services	0.0	90,000	0.9	69.23
Total	**115.4**	**10,493,308**	**100.0**	**8,071.78**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	109.200	**$10,187,340**	$10,040,858	$456	$145,804	**$10,187,118**
Bridge Spiral	2.264	**$279,968**	$185,980	$0	$93,988	**$279,968**
SBB Leadership Stipends	0.000	**$26,000**	$0	$26,222	$0	**$26,222**
Total	**111.464**	**$10,493,308**	**$10,226,838**	**$26,678**	**$239,792**	**$10,493,308**



448 - Cora Howe School

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

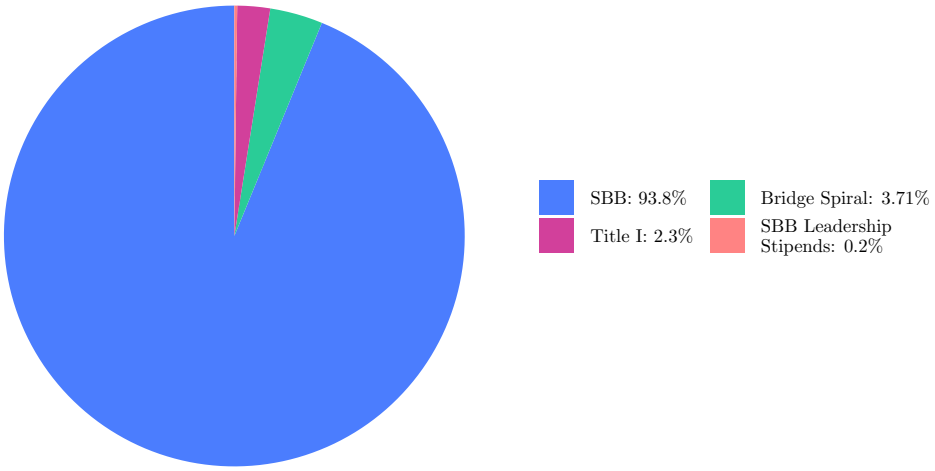
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,552,030	85.7	-
Non-Personnel	415,133	13.9	-
Other Personnel	9,007	0.3	-
Total	**2,976,170**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	24.3	2,404,730	80.8	-
Clerical	2.0	120,856	4.1	-
Support	1.0	51,900	1.7	-
Supplemental	0.0	14,571	0.5	-
Supplies and Materials	0.0	281,297	9.4	-
Equipment	0.0	10,000	0.3	-
Professional Development	0.0	3,500	0.1	-
Contracted Services	0.0	90,000	3.0	-
Total	**27.3**	**2,976,853**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	27.3	**$2,792,162**	$2,552,030	$456	$237,126	**$2,789,612**
Bridge Spiral	0.0	**$110,336**	$0	$0	$110,336	**$110,336**
Title I	0.0	**$68,356**	$0	$0	$67,672	**$67,672**
SBB Leadership Stipends	0.0	**$6,000**	$0	$8,550	$0	**$8,550**
Total	**27.3**	**$2,976,854**	**$2,552,030**	**$9,006**	**$415,134**	**$2,976,170**



450 - Hume Fogg Magnet

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	908
Economically Disadvantaged	7%
Students with Disabilities	4%
English Language Learners	0%

Budget Summary

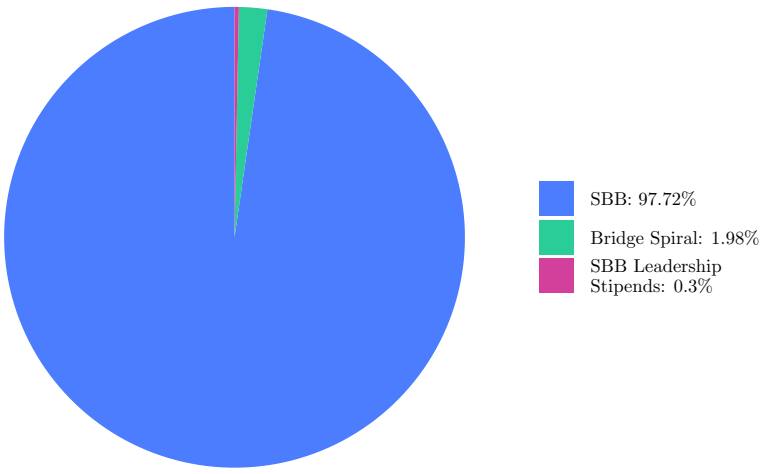
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,880,275	97.0	6,476.07
Non-Personnel	163,731	2.7	180.32
Other Personnel	18,128	0.3	19.96
Total	**6,062,134**	**100.0**	**6,676.36**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	57	5,445,375	89.8	5,997.11
Clerical	4	241,956	4.0	266.47
Support	4	193,400	3.2	213.00
Supplemental	0	33,228	0.5	36.59
Supplies and Materials	0	58,175	1.0	64.07
Contracted Services	0	90,000	1.5	99.12
Total	**65**	**6,062,134**	**100.0**	**6,676.36**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	64.25	**$5,923,718**	$5,880,276	$456	$43,476	**$5,924,206**
Bridge Spiral	0.00	**$120,256**	$0	$0	$120,256	**$120,256**
SBB Leadership Stipends	0.00	**$18,160**	$0	$17,672	$0	**$17,672**
Total	**64.25**	**$6,062,134**	**$5,880,276**	**$18,128**	**$163,732**	**$6,062,134**



451 - Hull Jackson Montessori

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	245
Economically Disadvantaged	57%
Students with Disabilities	8%
English Language Learners	1%

Budget Summary

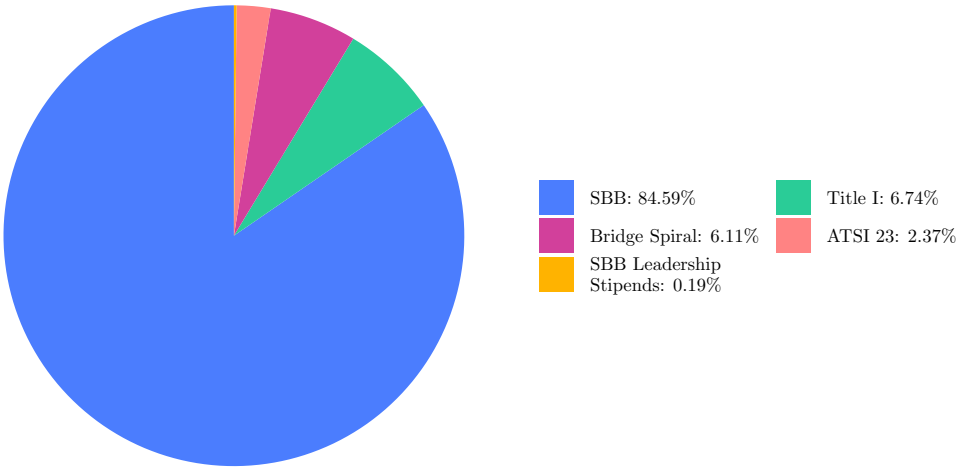
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,890,123	91.3	11,796.42
Non-Personnel	268,357	8.5	1,095.33
Other Personnel	7,297	0.2	29.78
Total	**3,165,776**	**100.0**	**12,921.53**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	26	2,542,163	80.3	10,376.18
Clerical	4	228,556	7.2	932.88
Support	3	141,200	4.5	576.33
Supplemental	0	10,500	0.3	42.86
Supplies and Materials	0	153,357	4.8	625.95
Contracted Services	0	90,000	2.8	367.35
Total	**33**	**3,165,776**	**100.0**	**12,921.53**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	28.9	**$2,677,886**	$2,599,724	$456	$76,866	**$2,677,046**
Title I	1.7	**$213,402**	$140,136	$0	$73,266	**$213,402**
Bridge Spiral	1.6	**$193,488**	$77,462	$0	$116,026	**$193,488**
ATSI 23	0.8	**$75,000**	$72,800	$0	$2,200	**$75,000**
SBB Leadership Stipends	0.0	**$6,000**	$0	$6,840	$0	**$6,840**
Total	**33.0**	**$3,165,776**	**$2,890,122**	**$7,296**	**$268,356**	**$3,165,776**



452 - Hunters Lane High

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	1380
Economically Disadvantaged	48%
Students with Disabilities	18%
English Language Learners	28%

Budget Summary

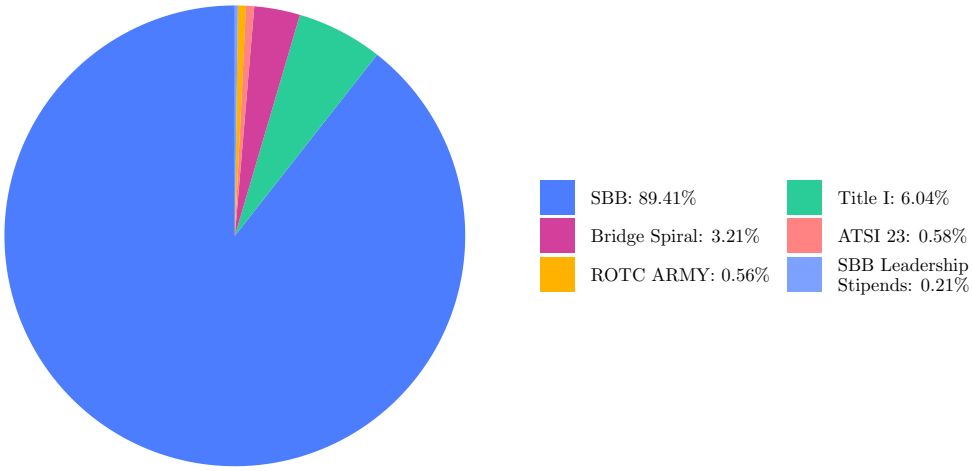
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	12,084,866	92.7	8,757.15
Non-Personnel	921,250	7.1	667.57
Other Personnel	27,818	0.2	20.16
Total	**13,033,934**	**100.0**	**9,444.88**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	112.9	10,541,211	80.8	7,638.56
Clerical	9.0	499,016	3.8	361.61
Support	22.0	1,123,809	8.6	814.35
Supplemental	0.0	200,050	1.5	144.96
Supplies and Materials	0.0	495,219	3.8	358.85
Professional Development	0.0	92,500	0.7	67.03
Contracted Services	0.0	90,000	0.7	65.22
Total	**143.9**	**13,041,805**	**100.0**	**9,450.58**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	129.10	**$11,660,044**	$11,167,668	$456	$492,156	**$11,660,280**
Title I	9.00	**$787,114**	$638,122	$0	$141,122	**$779,242**
Bridge Spiral	2.25	**$418,848**	$205,876	$0	$212,972	**$418,848**
ATSI 23	0.00	**$75,000**	$0	$0	$75,000	**$75,000**
ROTC ARMY	0.80	**$73,200**	$73,200	$0	$0	**$73,200**
SBB Leadership Stipends	0.00	**$27,600**	$0	$27,362	$0	**$27,362**
Total	**141.15**	**$13,041,804**	**$12,084,866**	**$27,818**	**$921,250**	**$13,033,934**



455 - Inglewood Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	191
Economically Disadvantaged	53%
Students with Disabilities	10%
English Language Learners	6%

Budget Summary

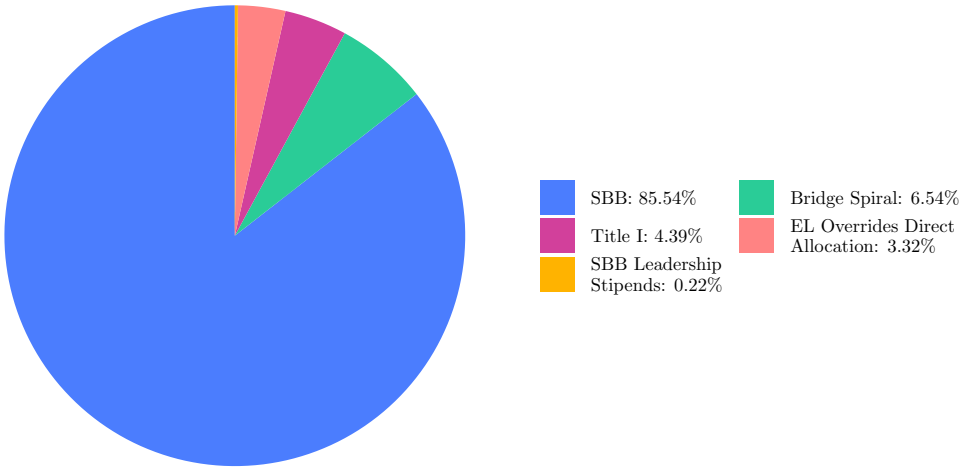
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,618,863	94.9	13,711.33
Non-Personnel	133,519	4.8	699.05
Other Personnel	7,297	0.3	38.20
Total	**2,759,679**	**100.0**	**14,448.58**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	26.6	2,414,373	87.5	12,640.69
Clerical	2.0	126,456	4.6	662.07
Support	3.0	90,600	3.3	474.35
Supplemental	0.0	6,841	0.2	35.81
Supplies and Materials	0.0	31,409	1.1	164.45
Contracted Services	0.0	90,000	3.3	471.20
Total	**31.6**	**2,759,679**	**100.0**	**14,448.58**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	25.0	**$2,360,492**	$2,340,060	$456	$19,136	**$2,359,652**
Bridge Spiral	1.9	**$180,592**	$85,540	$0	$95,052	**$180,592**
Title I	1.4	**$121,094**	$101,764	$0	$19,332	**$121,094**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.0	**$6,000**	$0	$6,840	$0	**$6,840**
Total	**29.3**	**$2,759,678**	**$2,618,864**	**$7,296**	**$133,518**	**$2,759,678**



460 - Andrew Jackson Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	451
Economically Disadvantaged	23%
Students with Disabilities	9%
English Language Learners	11%

Budget Summary

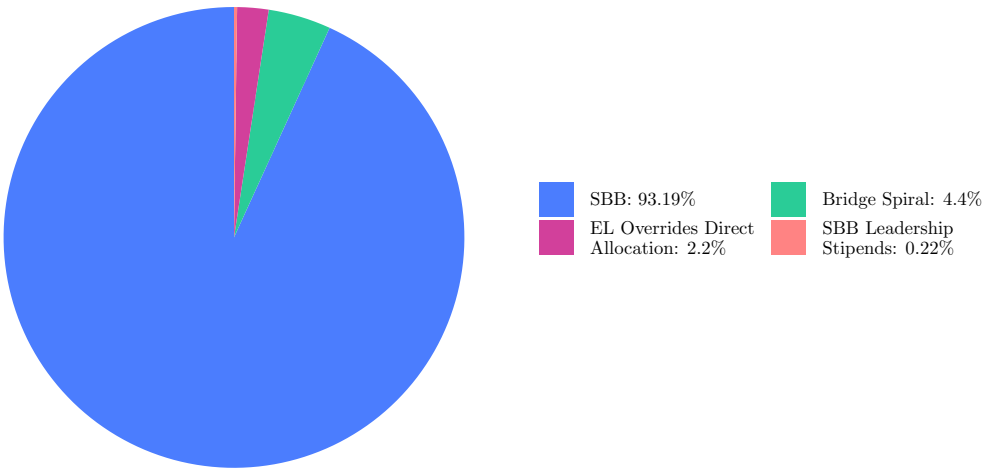
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,991,131	95.9	8,849.52
Non-Personnel	161,997	3.9	359.20
Other Personnel	10,432	0.3	23.13
Total	**4,163,561**	**100.0**	**9,231.84**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	40.1	3,723,931	89.4	8,257.05
Clerical	2.0	126,456	3.0	280.39
Support	3.0	141,200	3.4	313.08
Supplemental	0.0	9,976	0.2	22.12
Supplies and Materials	0.0	69,061	1.7	153.13
Professional Development	0.0	2,936	0.1	6.51
Contracted Services	0.0	90,000	2.2	199.56
Total	**45.1**	**4,163,561**	**100.0**	**9,231.84**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	42.6	**$3,879,968**	$3,814,132	$456	$64,426	**$3,879,012**
Bridge Spiral	1.5	**$183,072**	$85,500	$0	$97,572	**$183,072**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.0	**$9,020**	$0	$9,976	$0	**$9,976**
Total	**45.1**	**$4,163,560**	**$3,991,132**	**$10,432**	**$161,998**	**$4,163,560**



465 - Joelton Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	271
Economically Disadvantaged	42%
Students with Disabilities	14%
English Language Learners	13%

Budget Summary

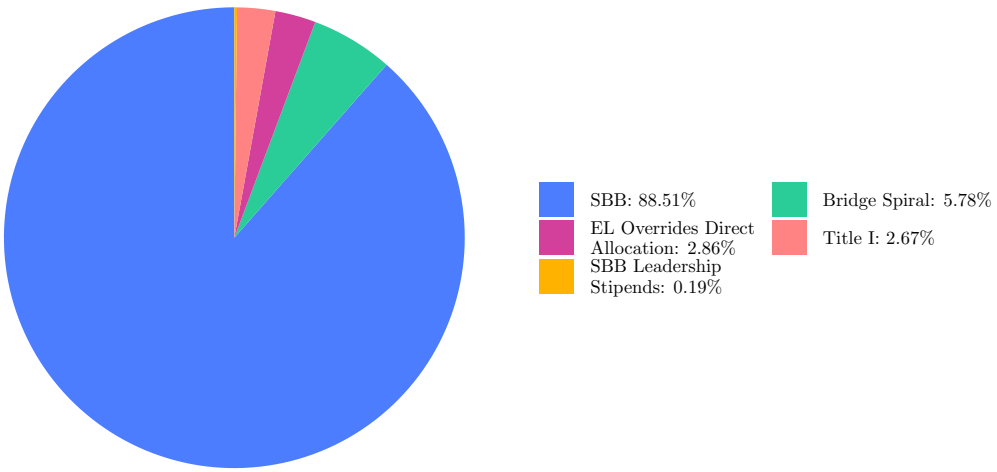
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,044,418	95.0	11,234.01
Non-Personnel	151,505	4.7	559.06
Other Personnel	8,437	0.3	31.13
Total	**3,204,359**	**100.0**	**11,824.20**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	28	2,689,178	83.9	9,923.17
Clerical	3	172,456	5.4	636.37
Support	4	191,800	6.0	707.75
Supplemental	0	10,350	0.3	38.19
Supplies and Materials	0	50,575	1.6	186.62
Contracted Services	0	90,000	2.8	332.10
Total	**35**	**3,204,360**	**100.0**	**11,824.20**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	31	**$2,836,200**	$2,796,600	$456	$37,164	**$2,834,220**
Bridge Spiral	2	**$185,056**	$86,000	$0	$99,056	**$185,056**
EL Overrides Direct Allocation	1	**$91,500**	$91,500	$0	$0	**$91,500**
Title I	1	**$85,604**	$70,318	$0	$15,286	**$85,604**
SBB Leadership Stipends	0	**$6,000**	$0	$7,980	$0	**$7,980**
Total	**35**	**$3,204,360**	**$3,044,418**	**$8,436**	**$151,504**	**$3,204,360**



480 - Johnson Alternative Learning Center

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

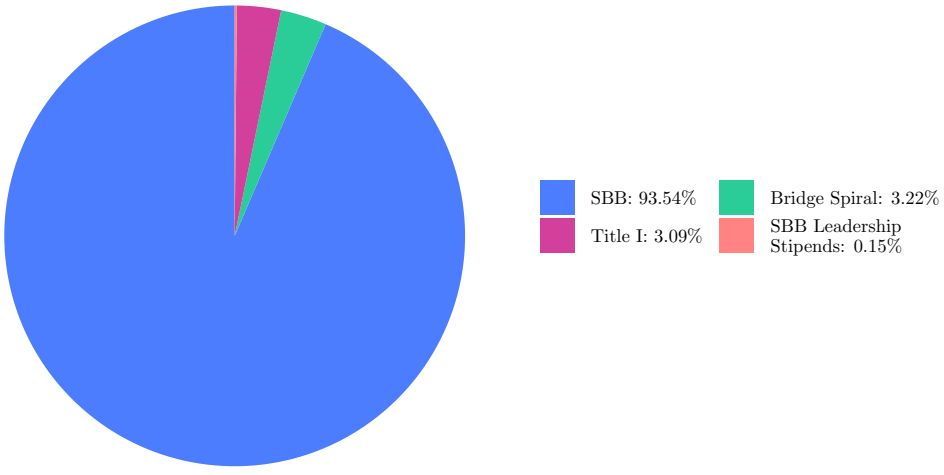
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,382,540	86.4	-
Non-Personnel	523,265	13.4	-
Other Personnel	7,867	0.2	-
Total	**3,913,671**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	21.5	2,179,477	55.7	-
Clerical	2.0	130,356	3.3	-
Support	7.6	475,950	12.2	-
Supplemental	8.0	634,611	16.2	-
Supplies and Materials	0.0	394,486	10.1	-
Contracted Services	0.0	100,000	2.6	-
Total	**39.1**	**3,914,880**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	38.1	**$3,662,048**	$3,298,050	$456	$362,132	**$3,660,638**
Bridge Spiral	0.0	**$125,960**	$0	$0	$125,960	**$125,960**
Title I	1.0	**$120,872**	$84,490	$0	$35,174	**$119,664**
SBB Leadership Stipends	0.0	**$6,000**	$0	$7,410	$0	**$7,410**
Total	**39.1**	**$3,914,880**	**$3,382,540**	**$7,866**	**$523,264**	**$3,913,672**



485 - Jones Paideia

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	227
Economically Disadvantaged	75%
Students with Disabilities	11%
English Language Learners	5%

Budget Summary

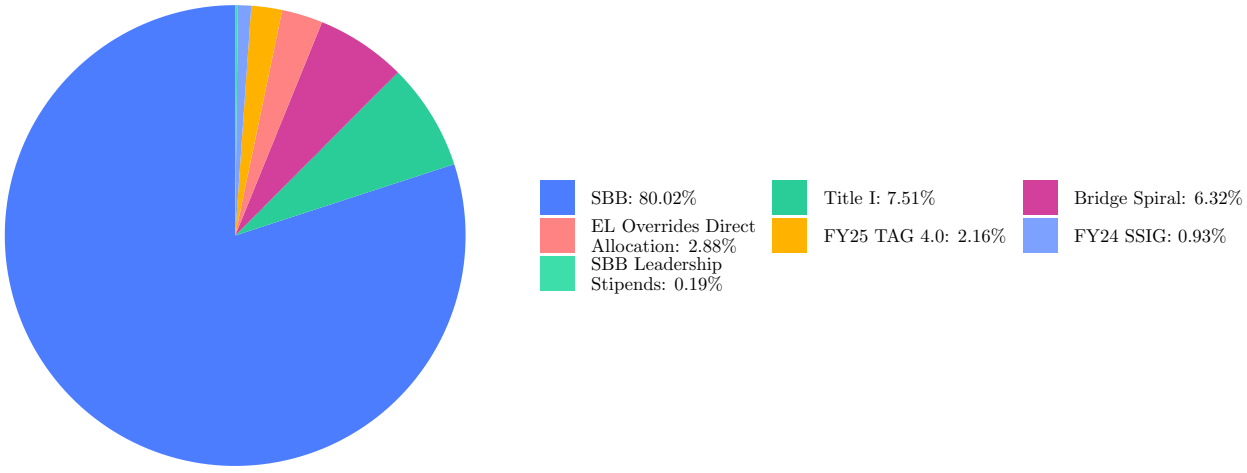
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,865,577	90.2	12,623.69
Non-Personnel	305,608	9.6	1,346.29
Other Personnel	7,297	0.2	32.14
Total	**3,178,482**	**100.0**	**14,002.12**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	28.6	2,609,339	82.1	11,494.88
Clerical	2.0	177,062	5.6	780.01
Support	3.0	141,200	4.4	622.03
Supplemental	0.0	15,348	0.5	67.61
Supplies and Materials	0.0	93,688	2.9	412.72
Other Expenditures	0.0	500	0.0	2.20
Equipment	0.0	6,490	0.2	28.59
Professional Development	0.0	29,409	0.9	129.56
Contracted Services	0.0	105,446	3.3	464.52
Total	**33.6**	**3,178,482**	**100.0**	**14,002.12**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	26.9	**$2,543,276**	$2,501,150	$456	$40,828	**$2,542,436**
Title I	3.1	**$238,618**	$175,266	$0	$63,352	**$238,618**
Bridge Spiral	1.6	**$200,990**	$97,660	$0	$103,330	**$200,990**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
FY25 TAG 4.0	0.0	**$68,688**	$0	$0	$68,688	**$68,688**
FY24 SSIG	0.0	**$29,410**	$0	$0	$29,410	**$29,410**
SBB Leadership Stipends	0.0	**$6,000**	$0	$6,840	$0	**$6,840**
Total	**32.6**	**$3,178,482**	**$2,865,576**	**$7,296**	**$305,608**	**$3,178,482**



495 - Tom Joy Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	424
Economically Disadvantaged	70%
Students with Disabilities	8%
English Language Learners	33%

Budget Summary

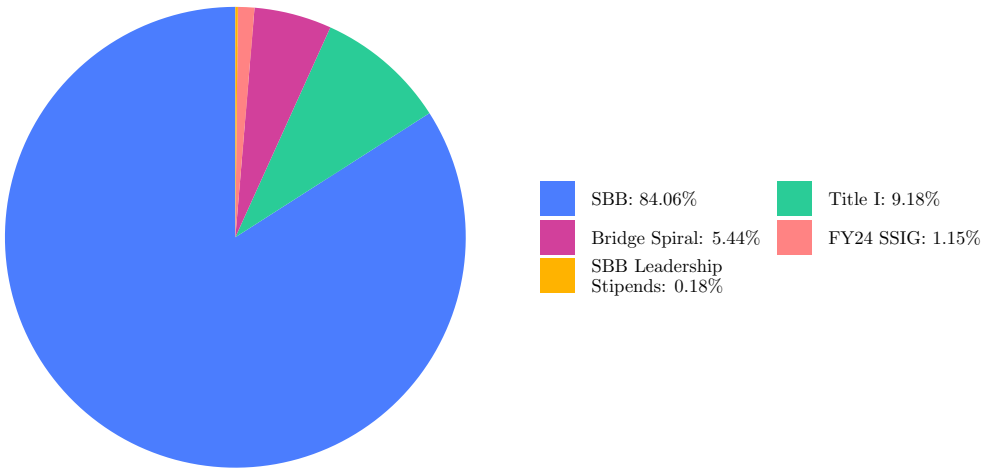
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,433,033	92.3	10,455.27
Non-Personnel	341,435	7.1	805.27
Other Personnel	27,818	0.6	65.61
Total	**4,802,286**	**100.0**	**11,326.15**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	44.3	3,980,433	82.9	9,387.81
Clerical	3.0	166,856	3.5	393.53
Support	6.0	286,200	6.0	675.00
Supplemental	0.0	42,473	0.9	100.17
Supplies and Materials	0.0	192,475	4.0	453.95
Equipment	0.0	0	0.0	0.00
Contracted Services	0.0	133,850	2.8	315.68
Total	**53.3**	**4,802,287**	**100.0**	**11,326.15**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	45.0	**$4,036,568**	$3,925,416	$456	$91,816	**$4,017,686**
Title I	5.3	**$440,766**	$361,618	$0	$79,148	**$440,766**
Bridge Spiral	2.0	**$261,130**	$146,000	$0	$115,130	**$261,130**
FY24 SSIG	0.0	**$55,342**	$0	$0	$55,342	**$55,342**
SBB Leadership Stipends	0.0	**$8,480**	$0	$27,362	$0	**$27,362**
Total	**52.3**	**$4,802,286**	**$4,433,032**	**$27,818**	**$341,436**	**$4,802,286**



496 - A Z Kelley Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	736
Economically Disadvantaged	41%
Students with Disabilities	7%
English Language Learners	49%

Budget Summary

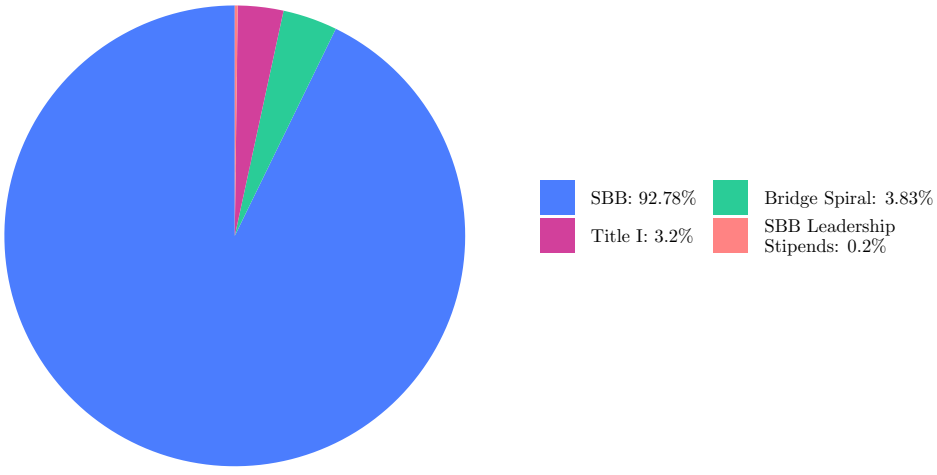
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,968,371	95.0	9,467.90
Non-Personnel	347,512	4.7	472.16
Other Personnel	17,558	0.2	23.86
Total	**7,333,441**	**100.0**	**9,963.91**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	65.9	6,211,951	84.7	8,440.15
Clerical	7.5	397,156	5.4	539.61
Support	6.0	291,665	4.0	396.28
Supplemental	1.0	189,102	2.6	256.93
Supplies and Materials	0.0	155,912	2.1	211.84
Contracted Services	0.0	90,000	1.2	122.28
Total	**80.4**	**7,335,786**	**100.0**	**9,967.10**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	74.4	**$6,805,836**	$6,591,230	$456	$211,770	**$6,803,456**
Bridge Spiral	3.0	**$280,784**	$188,500	$0	$92,284	**$280,784**
Title I	3.0	**$234,444**	$188,640	$0	$43,458	**$232,100**
SBB Leadership Stipends	0.0	**$14,720**	$0	$17,102	$0	**$17,102**
Total	**80.4**	**$7,335,786**	**$6,968,372**	**$17,558**	**$347,512**	**$7,333,440**



497 - Martin Luther King Magnet

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	1286
Economically Disadvantaged	10%
Students with Disabilities	1%
English Language Learners	1%

Budget Summary

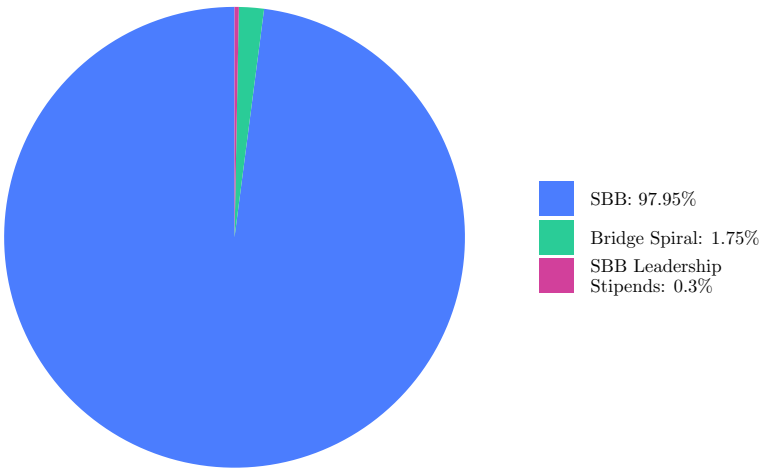
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	7,826,175	90.8	6,085.67
Non-Personnel	763,854	8.9	593.98
Other Personnel	29,529	0.3	22.96
Total	**8,619,558**	**100.0**	**6,702.61**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	76.6	7,354,026	85.3	5,718.53
Clerical	4.0	248,256	2.9	193.05
Support	4.5	224,350	2.6	174.46
Supplemental	0.0	128,895	1.5	100.23
Supplies and Materials	0.0	574,032	6.7	446.37
Contracted Services	0.0	90,000	1.0	69.98
Total	**85.1**	**8,619,558**	**100.0**	**6,702.61**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	84.35	**$8,442,830**	$7,826,176	$456	$612,846	**$8,439,478**
Bridge Spiral	0.00	**$151,008**	$0	$0	$151,008	**$151,008**
SBB Leadership Stipends	0.00	**$25,720**	$0	$29,072	$0	**$29,072**
Total	**84.35**	**$8,619,558**	**$7,826,176**	**$29,528**	**$763,854**	**$8,619,558**



498 - Kennedy Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	746
Economically Disadvantaged	40%
Students with Disabilities	9%
English Language Learners	39%

Budget Summary

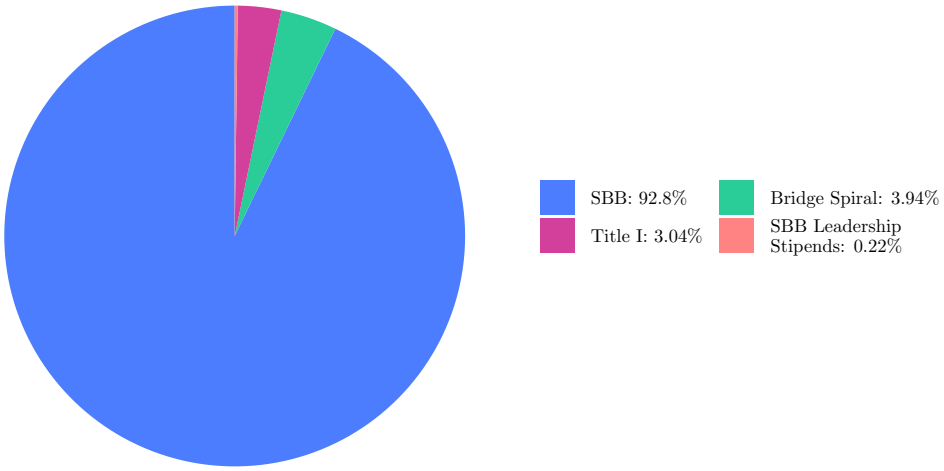
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,358,314	91.8	8,523.21
Non-Personnel	551,465	8.0	739.23
Other Personnel	16,417	0.2	22.01
Total	**6,926,196**	**100.0**	**9,284.45**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	58.9	5,659,112	81.7	7,585.94
Clerical	6.0	329,903	4.8	442.23
Support	8.0	390,809	5.6	523.87
Supplemental	0.0	51,581	0.7	69.14
Supplies and Materials	0.0	336,561	4.9	451.15
Equipment	0.0	8,000	0.1	10.72
Professional Development	0.0	61,000	0.9	81.77
Contracted Services	0.0	90,000	1.3	120.64
Total	**72.9**	**6,926,966**	**100.0**	**9,285.48**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	67.2	**$6,428,500**	$6,063,362	$456	$363,640	**$6,427,460**
Bridge Spiral	2.2	**$273,008**	$116,260	$0	$156,748	**$273,008**
Title I	3.5	**$210,538**	$178,692	$0	$31,076	**$209,768**
SBB Leadership Stipends	0.0	**$14,920**	$0	$15,962	$0	**$15,962**
Total	**72.9**	**$6,926,966**	**$6,358,314**	**$16,418**	**$551,464**	**$6,926,196**



510 - Isaac Litton Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	273
Economically Disadvantaged	29%
Students with Disabilities	17%
English Language Learners	17%

Budget Summary

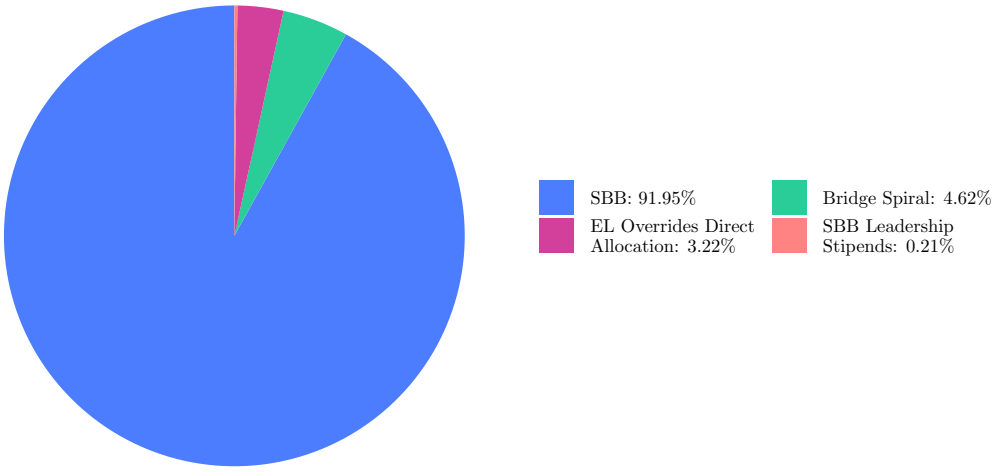
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,717,655	95.7	9,954.78
Non-Personnel	115,473	4.1	422.98
Other Personnel	7,867	0.3	28.82
Total	**2,840,994**	**100.0**	**10,406.57**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	25.9	2,477,555	87.2	9,075.29
Clerical	2.0	139,356	4.9	510.46
Support	2.0	101,200	3.6	370.70
Supplemental	0.0	7,411	0.3	27.15
Supplies and Materials	0.0	25,473	0.9	93.31
Contracted Services	0.0	90,000	3.2	329.67
Total	**29.9**	**2,840,994**	**100.0**	**10,406.57**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	28.02	**$2,612,326**	$2,586,910	$456	$23,550	**$2,610,916**
Bridge Spiral	0.48	**$131,168**	$39,244	$0	$91,924	**$131,168**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.00	**$6,000**	$0	$7,410	$0	**$7,410**
Total	**29.50**	**$2,840,994**	**$2,717,654**	**$7,866**	**$115,474**	**$2,840,994**



520 - Lockeland Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	356
Economically Disadvantaged	5%
Students with Disabilities	7%
English Language Learners	2%

Budget Summary

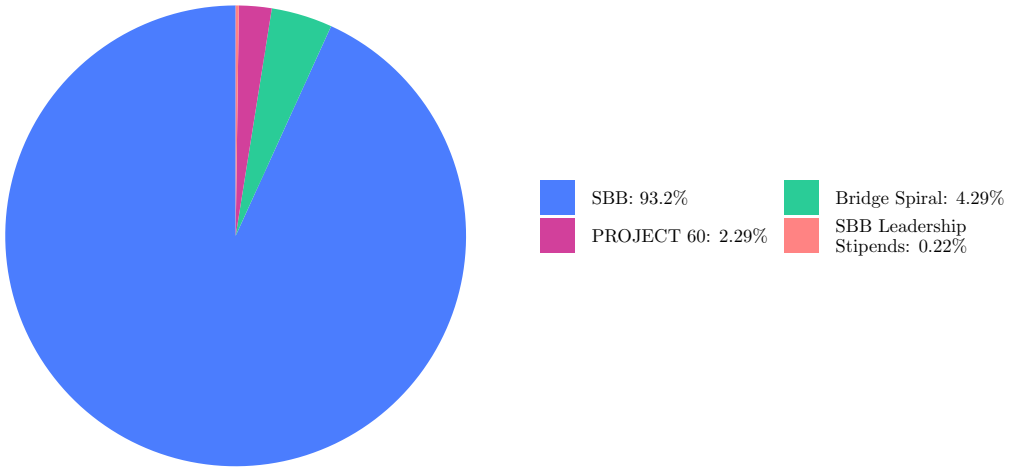
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,076,036	95.5	8,640.55
Non-Personnel	127,259	4.0	357.47
Other Personnel	17,558	0.5	49.32
Total	**3,220,853**	**100.0**	**9,047.34**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	29	2,763,836	85.8	7,763.58
Clerical	2	120,856	3.8	339.48
Support	4	191,800	6.0	538.76
Supplemental	0	19,593	0.6	55.04
Supplies and Materials	0	34,767	1.1	97.66
Contracted Services	0	90,000	2.8	252.81
Total	**35**	**3,220,853**	**100.0**	**9,047.34**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	33	**$2,999,368**	$2,962,100	$456	$26,832	**$2,989,388**
Bridge Spiral	1	**$137,936**	$40,000	$0	$97,936	**$137,936**
PROJECT 60	1	**$73,724**	$73,936	$0	$2,492	**$76,428**
SBB Leadership Stipends	0	**$7,120**	$0	$17,102	$0	**$17,102**
Total	**35**	**$3,218,150**	**$3,076,036**	**$17,558**	**$127,260**	**$3,220,852**



522 - Ruby Major Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	536
Economically Disadvantaged	42%
Students with Disabilities	9%
English Language Learners	13%

Budget Summary

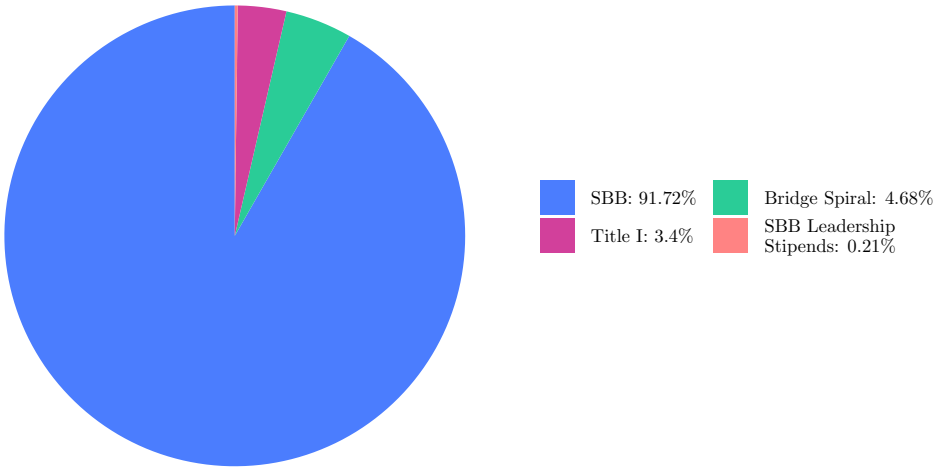
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,056,530	96.9	9,433.82
Non-Personnel	146,436	2.8	273.20
Other Personnel	16,132	0.3	30.10
Total	**5,219,098**	**100.0**	**9,737.12**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	50.4	4,609,267	88.3	8,599.38
Clerical	3.0	173,896	3.3	324.43
Support	6.0	293,000	5.6	546.64
Supplemental	0.0	17,704	0.3	33.03
Supplies and Materials	0.0	37,004	0.7	69.04
Contracted Services	0.0	90,000	1.7	167.91
Total	**59.4**	**5,220,872**	**100.0**	**9,740.43**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	53.9	**$4,788,696**	$4,749,408	$456	$33,874	**$4,783,740**
Bridge Spiral	2.8	**$244,080**	$152,388	$0	$91,692	**$244,080**
Title I	2.2	**$177,376**	$154,734	$0	$20,868	**$175,602**
SBB Leadership Stipends	0.0	**$10,720**	$0	$15,676	$0	**$15,676**
Total	**58.9**	**$5,220,872**	**$5,056,530**	**$16,132**	**$146,436**	**$5,219,098**



530 - McGavock Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	248
Economically Disadvantaged	41%
Students with Disabilities	7%
English Language Learners	49%

Budget Summary

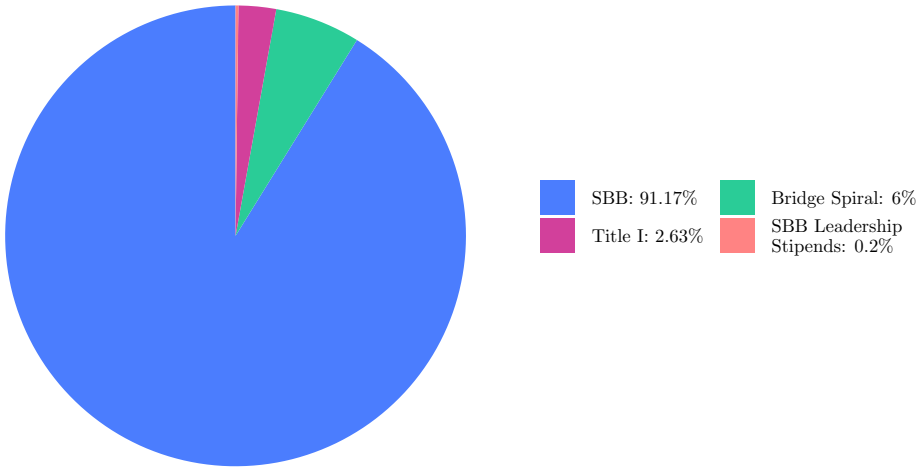
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,889,449	95.7	11,651.00
Non-Personnel	122,335	4.1	493.29
Other Personnel	6,157	0.2	24.82
Total	**3,017,940**	**100.0**	**12,169.11**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	30.1	2,630,893	87.2	10,608.44
Clerical	3.0	176,356	5.8	711.11
Support	2.0	90,600	3.0	365.32
Supplemental	0.0	8,700	0.3	35.08
Supplies and Materials	0.0	21,391	0.7	86.26
Contracted Services	0.0	90,000	3.0	362.90
Total	**35.1**	**3,017,940**	**100.0**	**12,169.11**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	30.1	**$2,751,418**	$2,733,832	$456	$17,430	**$2,751,718**
Bridge Spiral	1.6	**$181,088**	$86,182	$0	$94,906	**$181,088**
Title I	0.8	**$79,434**	$69,436	$0	$9,998	**$79,434**
SBB Leadership Stipends	0.0	**$6,000**	$0	$5,700	$0	**$5,700**
Total	**32.5**	**$3,017,940**	**$2,889,450**	**$6,156**	**$122,334**	**$3,017,940**



532 - McGavock High

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	1791
Economically Disadvantaged	41%
Students with Disabilities	17%
English Language Learners	16%

Budget Summary

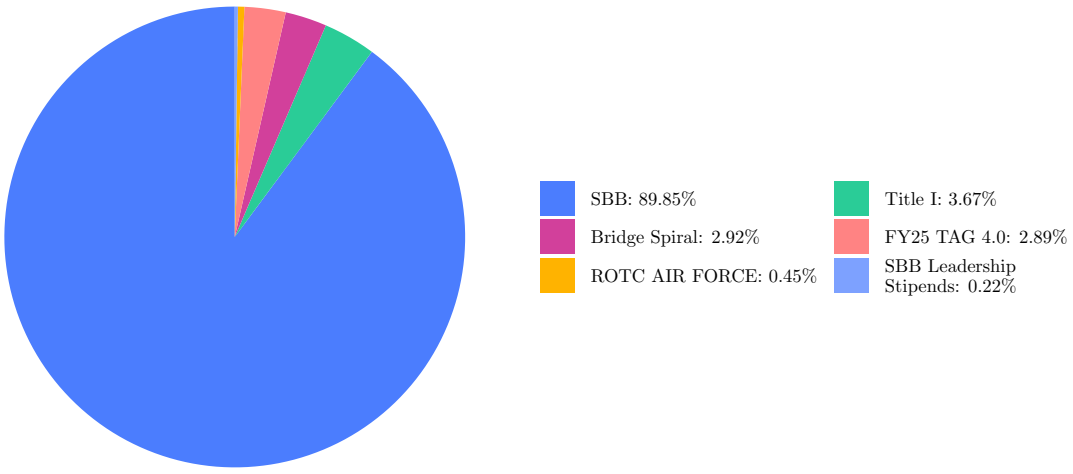
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	15,301,331	93.9	8,543.46
Non-Personnel	944,143	5.8	527.16
Other Personnel	56,891	0.3	31.76
Total	**16,302,365**	**100.0**	**9,102.38**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	145.7	13,715,960	84.1	7,658.27
Clerical	15.0	1,044,656	6.4	583.28
Support	15.0	735,000	4.5	410.39
Supplemental	0.0	167,063	1.0	93.28
Supplies and Materials	0.0	465,370	2.9	259.84
Other Expenditures	0.0	10,899	0.1	6.09
Equipment	0.0	30,546	0.2	17.06
Professional Development	0.0	45,364	0.3	25.33
Contracted Services	0.0	93,500	0.6	52.21
Total	**175.7**	**16,308,357**	**100.0**	**9,105.73**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	159.8	**$14,653,728**	$14,363,180	$456	$269,478	**$14,633,114**
Title I	6.6	**$599,222**	$424,136	$0	$169,094	**$593,230**
Bridge Spiral	4.0	**$475,392**	$234,300	$0	$241,092	**$475,392**
FY25 TAG 4.0	2.0	**$470,994**	$206,514	$0	$264,480	**$470,994**
ROTC AIR FORCE	0.8	**$73,200**	$73,200	$0	$0	**$73,200**
SBB Leadership Stipends	0.0	**$35,820**	$0	$56,434	$0	**$56,434**
Total	**173.2**	**$16,308,356**	**$15,301,330**	**$56,890**	**$944,144**	**$16,302,364**



535 - McKissack Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	112
Economically Disadvantaged	78%
Students with Disabilities	28%
English Language Learners	5%

Budget Summary

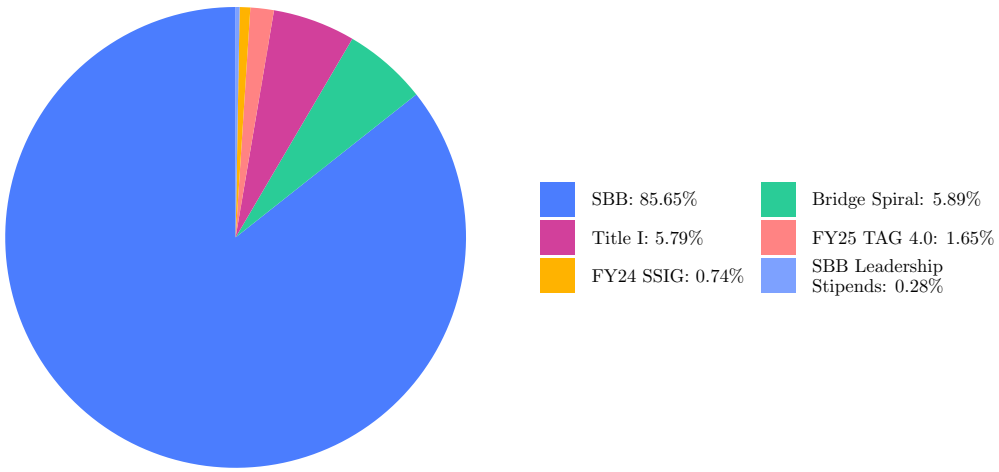
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	1,956,485	90.6	17,468.62
Non-Personnel	197,338	9.1	1,761.95
Other Personnel	5,586	0.3	49.88
Total	**2,159,409**	**100.0**	**19,280.44**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	20.4	1,843,989	85.4	16,464.19
Clerical	1.0	98,454	4.6	879.05
Support	1.0	50,600	2.3	451.79
Supplemental	0.0	24,169	1.1	215.80
Supplies and Materials	0.0	33,246	1.5	296.84
Other Expenditures	0.0	4,951	0.2	44.21
Professional Development	0.0	14,000	0.6	125.00
Contracted Services	0.0	90,000	4.2	803.57
Total	**22.4**	**2,159,409**	**100.0**	**19,280.44**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	19.26	**$1,849,578**	$1,837,850	$456	$12,142	**$1,850,448**
Bridge Spiral	0.24	**$127,200**	$21,960	$0	$105,240	**$127,200**
Title I	1.30	**$125,040**	$96,674	$0	$28,366	**$125,040**
FY25 TAG 4.0	0.00	**$35,548**	$0	$0	$35,548	**$35,548**
FY24 SSIG	0.00	**$16,042**	$0	$0	$16,042	**$16,042**
SBB Leadership Stipends	0.00	**$6,000**	$0	$5,130	$0	**$5,130**
Total	**20.80**	**$2,159,410**	**$1,956,486**	**$5,586**	**$197,338**	**$2,159,410**



540 - McMurray Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	518
Economically Disadvantaged	44%
Students with Disabilities	9%
English Language Learners	61%

Budget Summary

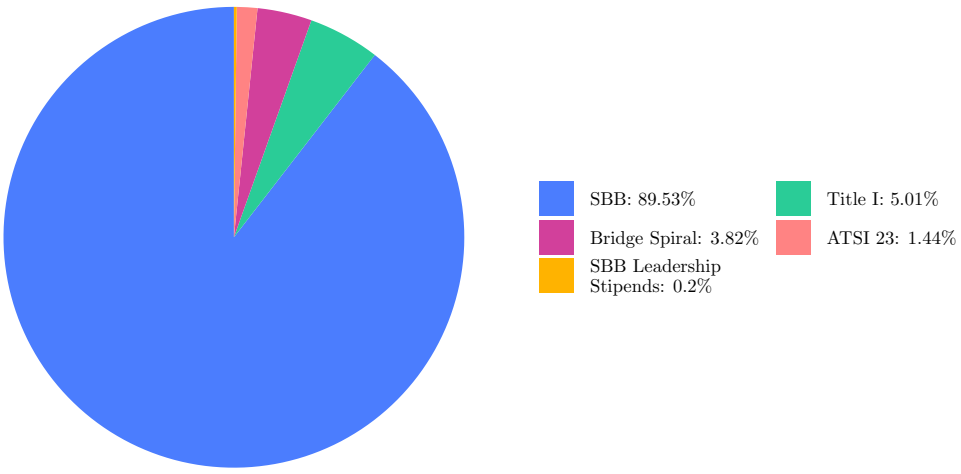
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,971,914	95.4	9,598.29
Non-Personnel	223,706	4.3	431.87
Other Personnel	15,277	0.3	29.49
Total	**5,210,898**	**100.0**	**10,059.65**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	48.7	4,542,914	87.2	8,770.10
Clerical	5.0	280,656	5.4	541.81
Support	3.0	148,800	2.9	287.26
Supplemental	0.0	40,047	0.8	77.31
Supplies and Materials	0.0	107,881	2.1	208.26
Equipment	0.0	600	0.0	1.16
Contracted Services	0.0	90,000	1.7	173.75
Total	**56.7**	**5,210,898**	**100.0**	**10,059.65**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	51.4	**$4,665,234**	$4,630,912	$456	$29,404	**$4,660,772**
Title I	3.3	**$261,184**	$235,702	$0	$25,482	**$261,184**
Bridge Spiral	1.0	**$199,120**	$105,300	$0	$93,820	**$199,120**
ATSI 23	0.0	**$75,000**	$0	$0	$75,000	**$75,000**
SBB Leadership Stipends	0.0	**$10,360**	$0	$14,822	$0	**$14,822**
Total	**55.7**	**$5,210,898**	**$4,971,914**	**$15,278**	**$223,706**	**$5,210,898**



545 - Madison Middle School

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	361
Economically Disadvantaged	61%
Students with Disabilities	16%
English Language Learners	29%

Budget Summary

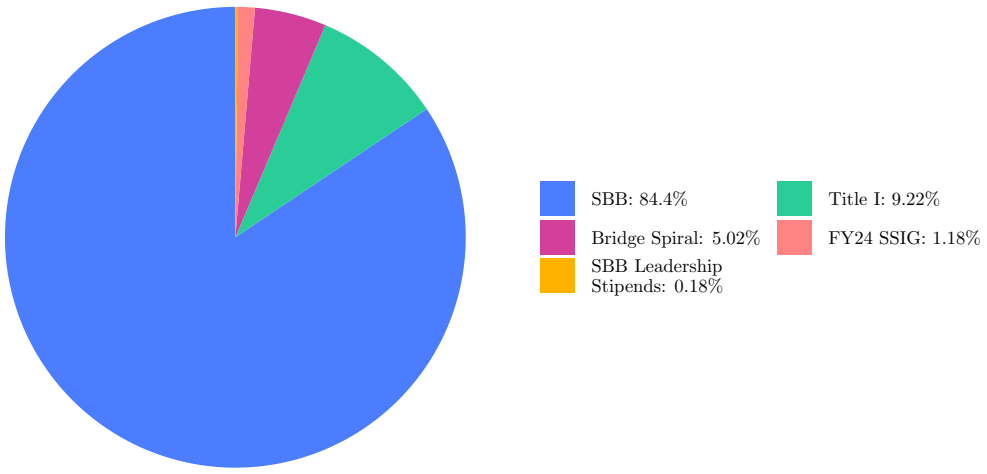
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,674,876	93.2	10,179.71
Non-Personnel	259,951	6.6	720.09
Other Personnel	8,437	0.2	23.37
Total	**3,943,264**	**100.0**	**10,923.17**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	36.5	3,391,877	86.0	9,395.78
Clerical	2.0	130,356	3.3	361.10
Support	3.0	243,100	6.2	673.41
Supplemental	0.0	9,178	0.2	25.42
Supplies and Materials	0.0	130,314	3.3	360.98
Equipment	0.0	38,440	1.0	106.48
Professional Development	0.0	0	0.0	0.00
Total	**41.5**	**3,943,265**	**100.0**	**10,923.17**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	35.1	**$3,327,946**	$3,265,630	$456	$61,100	**$3,327,186**
Title I	4.4	**$363,450**	$303,246	$0	$60,204	**$363,450**
Bridge Spiral	1.0	**$198,128**	$106,000	$0	$92,128	**$198,128**
FY24 SSIG	0.0	**$46,520**	$0	$0	$46,520	**$46,520**
SBB Leadership Stipends	0.0	**$7,220**	$0	$7,980	$0	**$7,980**
Total	**40.5**	**$3,943,264**	**$3,674,876**	**$8,436**	**$259,952**	**$3,943,264**



550 - Maplewood High

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	686
Economically Disadvantaged	59%
Students with Disabilities	21%
English Language Learners	28%

Budget Summary

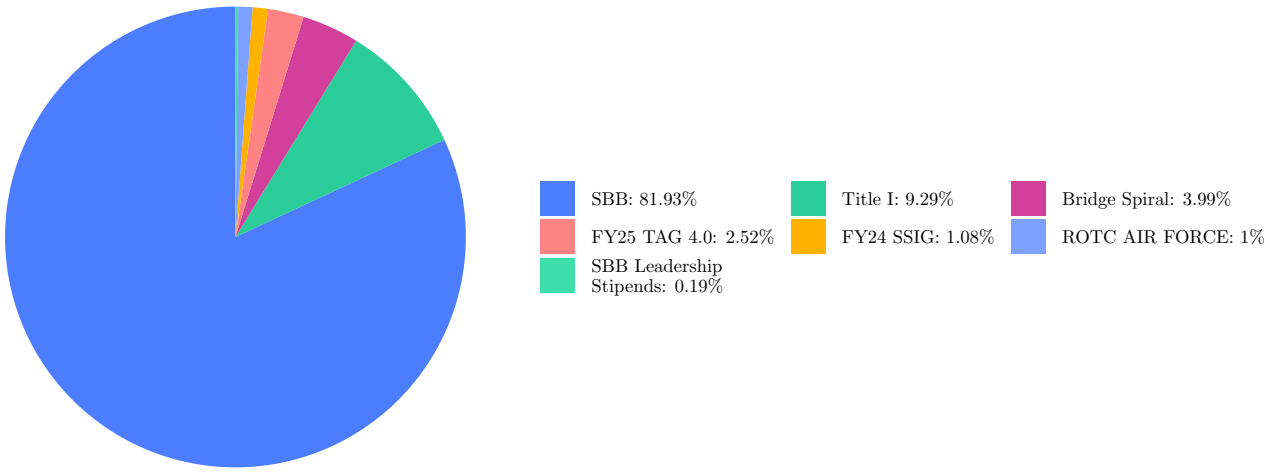
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,849,471	93.6	9,984.65
Non-Personnel	455,850	6.2	664.51
Other Personnel	14,137	0.2	20.61
Total	**7,319,459**	**100.0**	**10,669.76**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	67.65	6,031,497	82.4	8,792.27
Clerical	7.00	497,269	6.8	724.88
Support	8.00	423,400	5.8	617.20
Supplemental	0.00	72,640	1.0	105.89
Supplies and Materials	0.00	102,034	1.4	148.74
Equipment	0.00	2,500	0.0	3.64
Professional Development	0.00	98,368	1.3	143.39
Contracted Services	0.00	91,750	1.3	133.75
Total	**82.65**	**7,319,459**	**100.0**	**10,669.77**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	65.51	**$5,996,868**	$5,894,066	$456	$102,386	**$5,996,908**
Title I	7.60	**$680,218**	$597,052	$0	$83,166	**$680,218**
Bridge Spiral	2.10	**$292,368**	$190,360	$0	$102,008	**$292,368**
FY25 TAG 4.0	1.00	**$184,236**	$94,796	$0	$89,440	**$184,236**
FY24 SSIG	0.00	**$78,848**	$0	$0	$78,848	**$78,848**
ROTC AIR FORCE	0.80	**$73,200**	$73,200	$0	$0	**$73,200**
SBB Leadership Stipends	0.00	**$13,720**	$0	$13,682	$0	**$13,682**
Total	**77.01**	**$7,319,458**	**$6,849,472**	**$14,138**	**$455,850**	**$7,319,458**



551 - Thurgood Marshall Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	600
Economically Disadvantaged	33%
Students with Disabilities	9%
English Language Learners	38%

Budget Summary

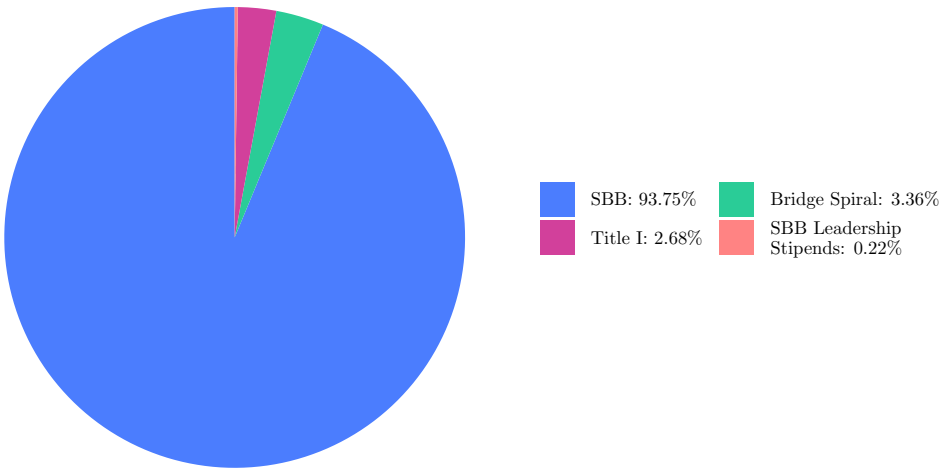
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,266,004	95.4	8,776.67
Non-Personnel	223,153	4.0	371.92
Other Personnel	30,099	0.5	50.16
Total	**5,519,255**	**100.0**	**9,198.76**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	50.2	4,829,047	87.5	8,048.41
Clerical	6.0	278,555	5.0	464.26
Support	4.0	173,665	3.1	289.44
Supplemental	0.0	31,643	0.6	52.74
Supplies and Materials	0.0	117,827	2.1	196.38
Professional Development	0.0	0	0.0	0.00
Contracted Services	0.0	90,000	1.6	150.00
Total	**60.2**	**5,520,736**	**100.0**	**9,201.23**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	55.6	**$5,175,434**	$5,055,380	$456	$101,954	**$5,157,792**
Bridge Spiral	1.0	**$185,232**	$82,100	$0	$103,132	**$185,232**
Title I	2.6	**$148,070**	$128,524	$0	$18,066	**$146,590**
SBB Leadership Stipends	0.0	**$12,000**	$0	$29,642	$0	**$29,642**
Total	**59.2**	**$5,520,736**	**$5,266,004**	**$30,098**	**$223,152**	**$5,519,256**



552 - Maxwell Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	575
Economically Disadvantaged	35%
Students with Disabilities	7%
English Language Learners	57%

Budget Summary

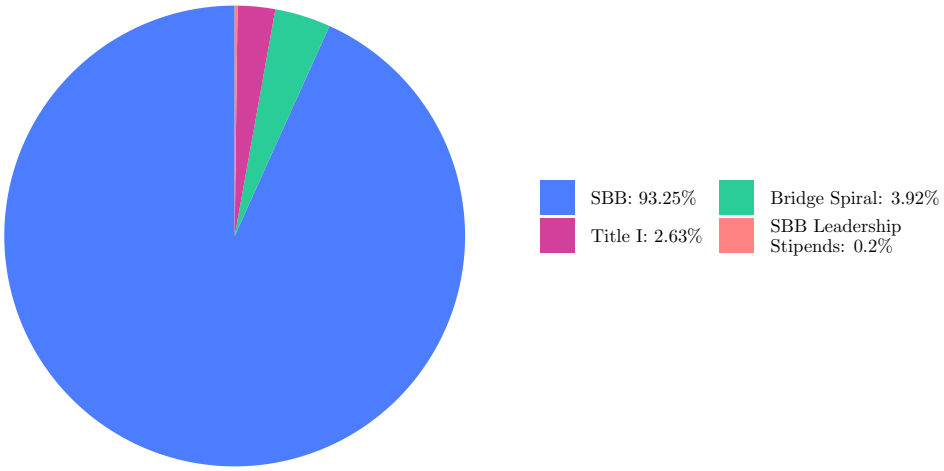
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,589,862	95.8	9,721.50
Non-Personnel	223,978	3.8	389.53
Other Personnel	19,838	0.3	34.50
Total	**5,833,678**	**100.0**	**10,145.53**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	54.2	5,091,633	87.3	8,855.01
Clerical	3.0	173,556	3.0	301.84
Support	7.0	340,476	5.8	592.13
Supplemental	0.0	43,619	0.7	75.86
Supplies and Materials	0.0	84,908	1.5	147.67
Equipment	0.0	3,000	0.1	5.22
Professional Development	0.0	1,000	0.0	1.74
Contracted Services	0.0	97,020	1.7	168.73
Total	**64.2**	**5,835,212**	**100.0**	**10,148.20**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	59.7	**$5,441,540**	$5,377,368	$456	$55,834	**$5,433,658**
Bridge Spiral	2.5	**$228,704**	$114,418	$0	$114,286	**$228,704**
Title I	2.0	**$153,468**	$98,076	$0	$53,858	**$151,934**
SBB Leadership Stipends	0.0	**$11,500**	$0	$19,382	$0	**$19,382**
Total	**64.2**	**$5,835,212**	**$5,589,862**	**$19,838**	**$223,978**	**$5,833,678**



555 - Meigs Middle Magnet

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	745
Economically Disadvantaged	5%
Students with Disabilities	3%
English Language Learners	1%

Budget Summary

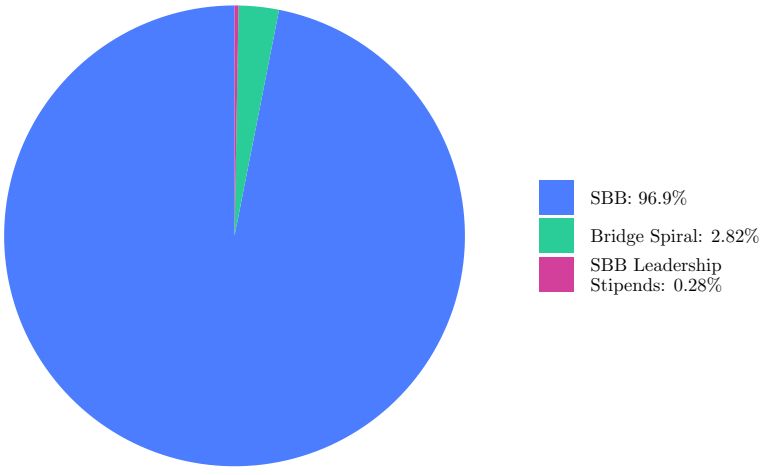
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,125,623	96.2	6,880.03
Non-Personnel	174,169	3.3	233.78
Other Personnel	25,538	0.5	34.28
Total	**5,325,330**	**100.0**	**7,148.09**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	48.6	4,686,163	88.0	6,290.15
Clerical	4.6	266,016	5.0	357.07
Support	3.5	173,900	3.3	233.42
Supplemental	0.0	29,322	0.6	39.36
Supplies and Materials	0.0	74,429	1.4	99.90
Professional Development	0.0	5,500	0.1	7.38
Contracted Services	0.0	90,000	1.7	120.81
Total	**56.7**	**5,325,330**	**100.0**	**7,148.09**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	55.7	**$5,160,430**	$5,078,022	$456	$71,770	**$5,150,248**
Bridge Spiral	1.0	**$150,000**	$47,600	$0	$102,400	**$150,000**
SBB Leadership Stipends	0.0	**$14,900**	$0	$25,082	$0	**$25,082**
Total	**56.7**	**$5,325,330**	**$5,125,622**	**$25,538**	**$174,170**	**$5,325,330**



560 - Dan Mills Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	612
Economically Disadvantaged	14%
Students with Disabilities	6%
English Language Learners	12%

Budget Summary

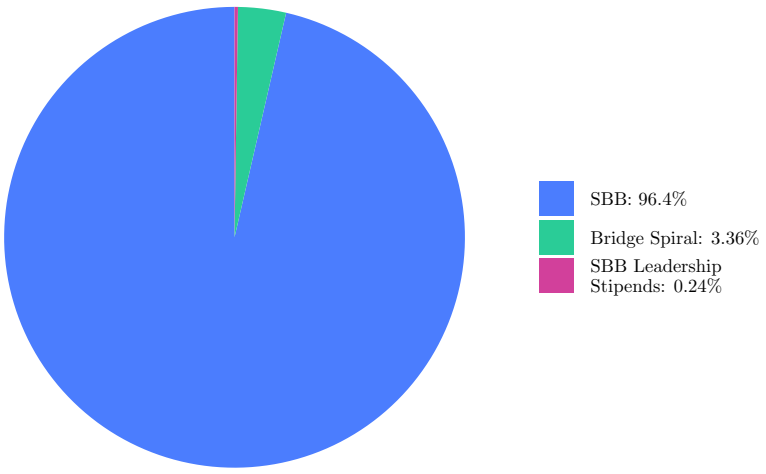
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,997,063	96.7	8,165.14
Non-Personnel	158,909	3.1	259.66
Other Personnel	12,997	0.3	21.24
Total	**5,168,969**	**100.0**	**8,446.03**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	48.2	4,578,063	88.6	7,480.49
Clerical	2.0	126,456	2.4	206.63
Support	6.0	293,000	5.7	478.76
Supplemental	0.0	12,541	0.2	20.49
Supplies and Materials	0.0	68,909	1.3	112.60
Contracted Services	0.0	90,000	1.7	147.06
Total	**56.2**	**5,168,969**	**100.0**	**8,446.03**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	55.2	**$4,983,080**	$4,957,062	$456	$25,260	**$4,982,780**
Bridge Spiral	1.0	**$173,648**	$40,000	$0	$133,648	**$173,648**
SBB Leadership Stipends	0.0	**$12,240**	$0	$12,542	$0	**$12,542**
Total	**56.2**	**$5,168,968**	**$4,997,062**	**$12,998**	**$158,908**	**$5,168,968**



563 - J T Moore Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	441
Economically Disadvantaged	19%
Students with Disabilities	11%
English Language Learners	2%

Budget Summary

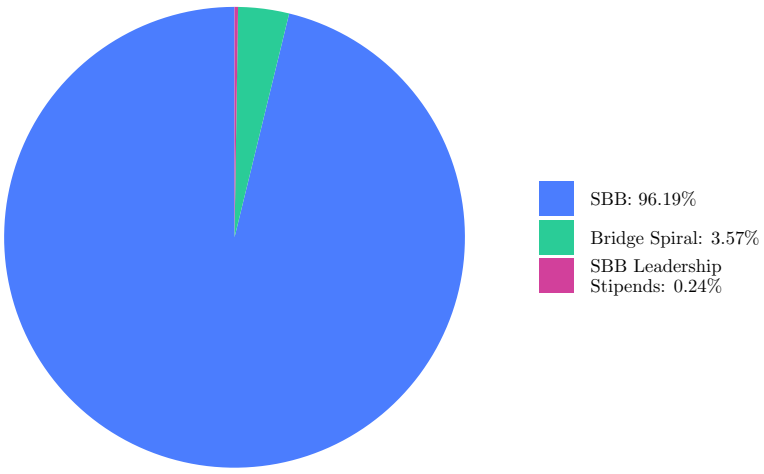
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,461,675	96.0	7,849.60
Non-Personnel	127,154	3.5	288.33
Other Personnel	18,698	0.5	42.40
Total	**3,607,526**	**100.0**	**8,180.33**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	34	3,224,375	89.4	7,311.51
Clerical	3	185,856	5.2	421.44
Support	1	51,900	1.4	117.69
Supplemental	0	18,242	0.5	41.36
Supplies and Materials	0	37,154	1.0	84.25
Contracted Services	0	90,000	2.5	204.08
Total	**38**	**3,607,526**	**100.0**	**8,180.33**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	37.00	**$3,470,018**	$3,438,800	$456	$21,340	**$3,460,596**
Bridge Spiral	0.25	**$128,688**	$22,876	$0	$105,812	**$128,688**
SBB Leadership Stipends	0.00	**$8,820**	$0	$18,242	$0	**$18,242**
Total	**37.25**	**$3,607,526**	**$3,461,676**	**$18,698**	**$127,154**	**$3,607,526**



575 - Thomas A Edison Elem

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	675
Economically Disadvantaged	45%
Students with Disabilities	7%
English Language Learners	54%

Budget Summary

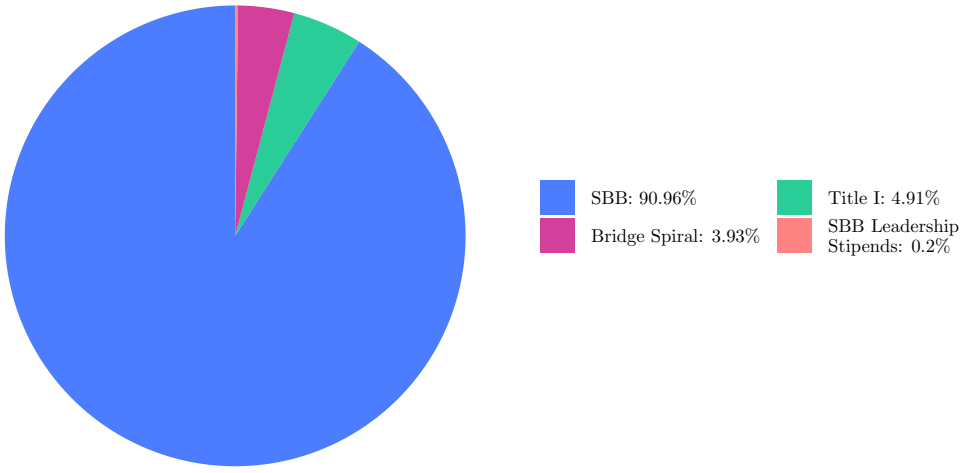
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,630,426	96.0	9,822.85
Non-Personnel	256,978	3.7	380.71
Other Personnel	20,408	0.3	30.23
Total	**6,907,812**	**100.0**	**10,233.80**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	66.2	6,110,880	88.4	9,053.16
Clerical	6.0	311,556	4.5	461.56
Support	5.0	242,400	3.5	359.11
Supplemental	0.0	34,404	0.5	50.97
Supplies and Materials	0.0	120,573	1.7	178.63
Contracted Services	0.0	93,000	1.3	137.78
Total	**77.2**	**6,912,812**	**100.0**	**10,241.20**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	69.9	**$6,287,916**	$6,166,492	$456	$114,516	**$6,281,464**
Title I	3.8	**$339,540**	$287,414	$0	$47,126	**$334,540**
Bridge Spiral	2.5	**$271,856**	$176,518	$0	$95,338	**$271,856**
SBB Leadership Stipends	0.0	**$13,500**	$0	$19,952	$0	**$19,952**
Total	**76.2**	**$6,912,812**	**$6,630,426**	**$20,408**	**$256,978**	**$6,907,812**



576 - Mt View Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	874
Economically Disadvantaged	36%
Students with Disabilities	8%
English Language Learners	54%

Budget Summary

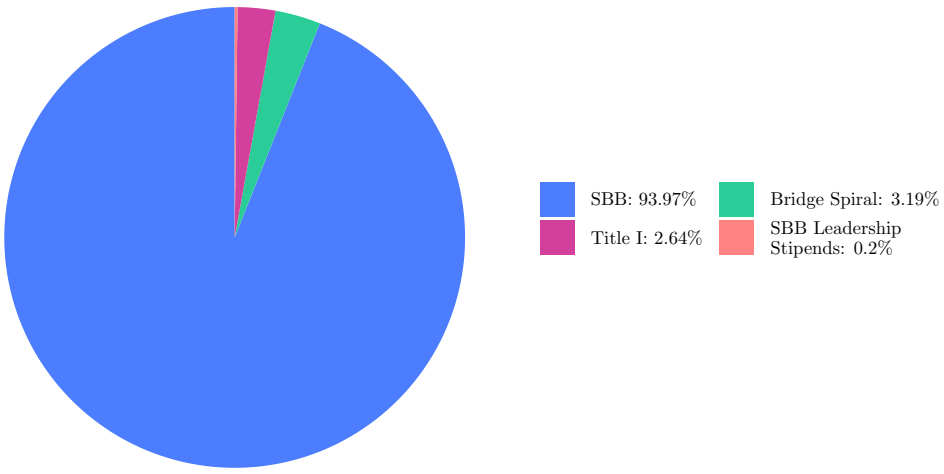
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	8,256,173	94.6	9,446.42
Non-Personnel	452,988	5.2	518.29
Other Personnel	22,688	0.3	25.96
Total	**8,731,849**	**100.0**	**9,990.67**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	80	7,515,585	86.0	8,599.07
Clerical	6	319,303	3.7	365.33
Support	9	444,800	5.1	508.92
Supplemental	0	32,232	0.4	36.88
Supplies and Materials	0	322,235	3.7	368.69
Equipment	0	10,000	0.1	11.44
Contracted Services	0	90,000	1.0	102.97
Total	**95**	**8,734,155**	**100.0**	**9,993.31**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	90.0	**$8,207,782**	$7,966,500	$456	$236,074	**$8,203,030**
Bridge Spiral	2.4	**$278,304**	$135,984	$0	$142,320	**$278,304**
Title I	2.6	**$230,588**	$153,688	$0	$74,596	**$228,282**
SBB Leadership Stipends	0.0	**$17,480**	$0	$22,232	$0	**$22,232**
Total	**95.0**	**$8,734,154**	**$8,256,172**	**$22,688**	**$452,988**	**$8,731,848**



577 - Apollo Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	529
Economically Disadvantaged	50%
Students with Disabilities	12%
English Language Learners	46%

Budget Summary

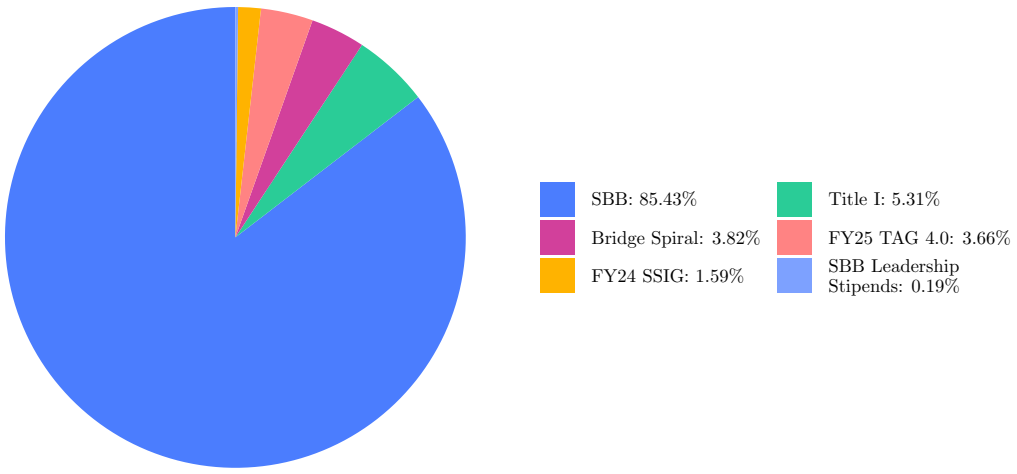
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,041,404	89.9	9,530.06
Non-Personnel	557,756	9.9	1,054.36
Other Personnel	10,147	0.2	19.18
Total	**5,609,306**	**100.0**	**10,603.60**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	45.6	4,396,973	78.4	8,311.86
Clerical	6.0	364,176	6.5	688.42
Support	6.0	339,800	6.1	642.34
Supplemental	0.0	99,956	1.8	188.95
Supplies and Materials	0.0	242,096	4.3	457.65
Other Expenditures	0.0	2,516	0.0	4.76
Equipment	0.0	70,290	1.3	132.87
Contracted Services	0.0	93,500	1.7	176.75
Total	**57.6**	**5,609,307**	**100.0**	**10,603.60**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	50.6	**$4,791,786**	$4,677,600	$456	$114,620	**$4,792,676**
Title I	3.0	**$297,988**	$160,920	$0	$137,066	**$297,988**
Bridge Spiral	2.0	**$214,496**	$103,100	$0	$111,396	**$214,496**
FY25 TAG 4.0	2.0	**$205,326**	$99,782	$0	$105,542	**$205,326**
FY24 SSIG	0.0	**$89,132**	$0	$0	$89,132	**$89,132**
SBB Leadership Stipends	0.0	**$10,580**	$0	$9,690	$0	**$9,690**
Total	**57.6**	**$5,609,306**	**$5,041,404**	**$10,146**	**$557,756**	**$5,609,306**



585 - Murrell School

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

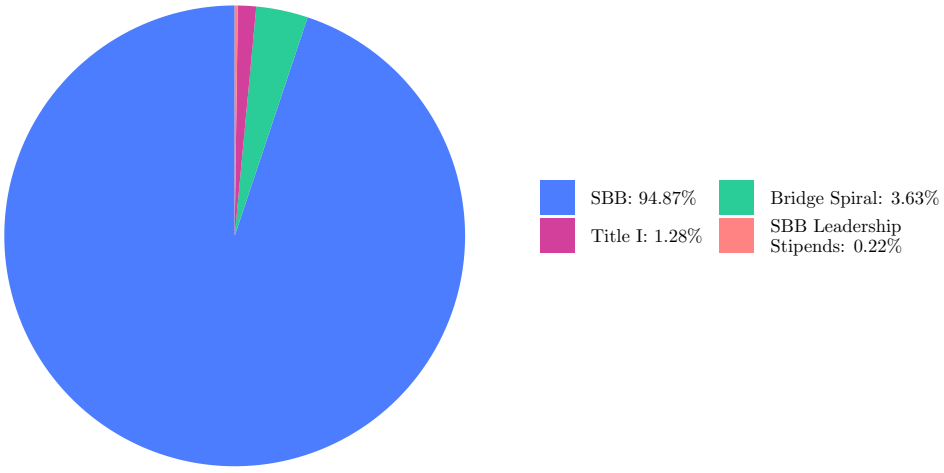
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,336,556	84.4	-
Non-Personnel	418,600	15.1	-
Other Personnel	12,997	0.5	-
Total	**2,768,153**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	21.9	2,146,459	77.5	-
Clerical	2.0	126,456	4.6	-
Support	1.2	67,640	2.4	-
Supplemental	0.0	13,541	0.5	-
Supplies and Materials	0.0	324,057	11.7	-
Contracted Services	0.0	90,000	3.3	-
Total	**25.1**	**2,768,153**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	24.8	**$2,626,184**	$2,314,620	$456	$304,568	**$2,619,644**
Bridge Spiral	0.0	**$100,540**	$0	$0	$100,540	**$100,540**
Title I	0.3	**$35,428**	$21,936	$0	$13,492	**$35,428**
SBB Leadership Stipends	0.0	**$6,000**	$0	$12,542	$0	**$12,542**
Total	**25.1**	**$2,768,152**	**$2,336,556**	**$12,998**	**$418,600**	**$2,768,152**



590 - Napier Elementary EO

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	238
Economically Disadvantaged	95%
Students with Disabilities	11%
English Language Learners	3%

Budget Summary

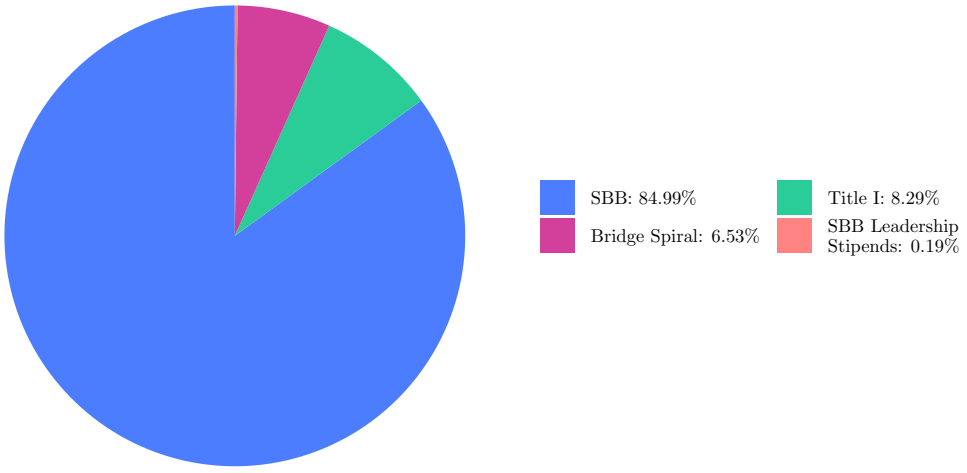
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,761,130	86.4	11,601.38
Non-Personnel	423,828	13.3	1,780.79
Other Personnel	9,577	0.3	40.24
Total	**3,194,535**	**100.0**	**13,422.41**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	29.4	2,520,396	78.9	10,589.90
Clerical	2.0	126,456	4.0	531.33
Support	3.0	141,200	4.4	593.28
Supplemental	0.0	270,319	8.5	1,135.79
Supplies and Materials	0.0	46,163	1.4	193.96
Contracted Services	0.0	90,000	2.8	378.15
Total	**34.4**	**3,194,535**	**100.0**	**13,422.41**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	27.0	**$2,715,126**	$2,421,384	$456	$290,166	**$2,712,006**
Title I	2.8	**$264,668**	$226,764	$0	$37,904	**$264,668**
Bridge Spiral	2.0	**$208,740**	$112,982	$0	$95,758	**$208,740**
SBB Leadership Stipends	0.0	**$6,000**	$0	$9,120	$0	**$9,120**
Total	**31.8**	**$3,194,534**	**$2,761,130**	**$9,576**	**$423,828**	**$3,194,534**



595 - Neelys Bend Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	466
Economically Disadvantaged	48%
Students with Disabilities	13%
English Language Learners	32%

Budget Summary

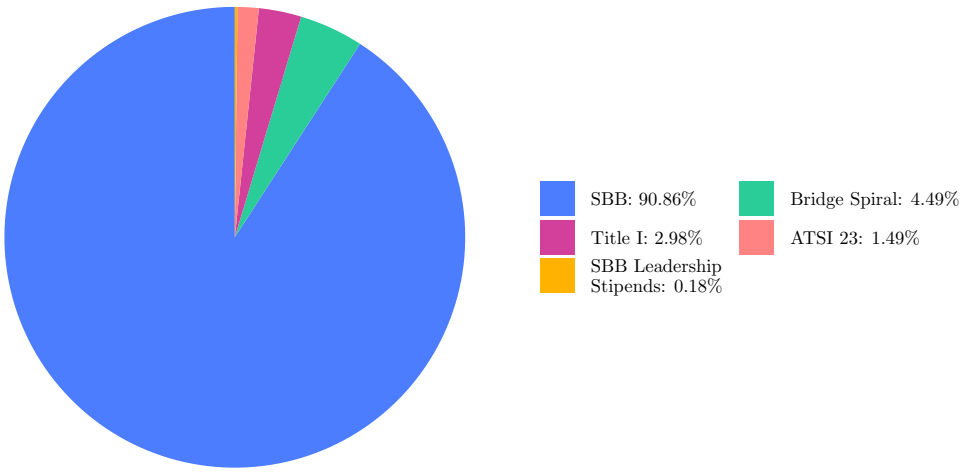
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,847,154	96.1	10,401.62
Non-Personnel	187,212	3.7	401.74
Other Personnel	11,857	0.2	25.44
Total	**5,046,223**	**100.0**	**10,828.80**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	45.1	4,260,711	84.4	9,143.16
Clerical	3.7	256,037	5.1	549.44
Support	7.0	345,900	6.9	742.27
Supplemental	0.0	16,401	0.3	35.20
Supplies and Materials	0.0	67,354	1.3	144.54
Professional Development	0.0	9,819	0.2	21.07
Contracted Services	0.0	90,000	1.8	193.13
Total	**55.8**	**5,046,223**	**100.0**	**10,828.80**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	51.2	**$4,584,798**	$4,517,326	$456	$64,936	**$4,582,718**
Bridge Spiral	1.9	**$226,720**	$125,920	$0	$100,800	**$226,720**
Title I	2.0	**$150,384**	$133,728	$0	$16,656	**$150,384**
ATSI 23	0.7	**$75,000**	$70,180	$0	$4,820	**$75,000**
SBB Leadership Stipends	0.0	**$9,320**	$0	$11,400	$0	**$11,400**
Total	**55.8**	**$5,046,222**	**$4,847,154**	**$11,858**	**$187,212**	**$5,046,222**



610 - Old Center Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	319
Economically Disadvantaged	55%
Students with Disabilities	11%
English Language Learners	32%

Budget Summary

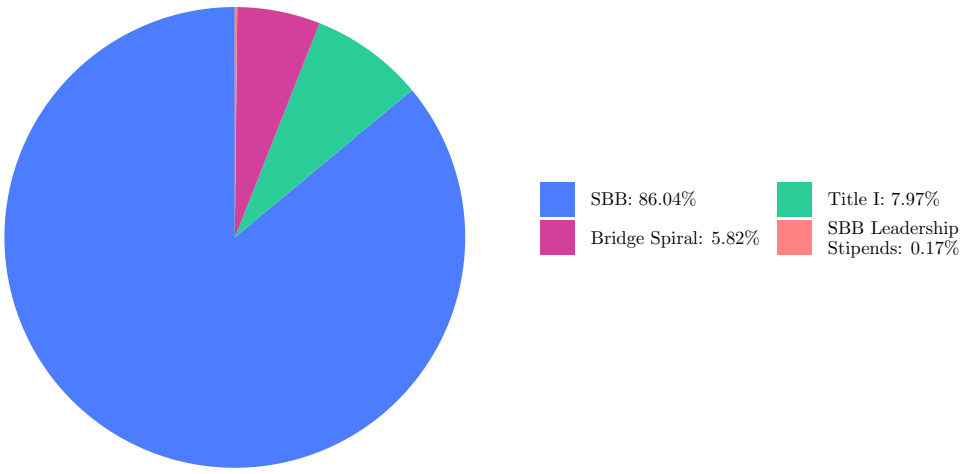
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,489,974	92.7	10,940.36
Non-Personnel	267,616	7.1	838.92
Other Personnel	7,867	0.2	24.66
Total	**3,765,456**	**100.0**	**11,803.94**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	34.6	3,126,174	83.0	9,799.92
Clerical	3.0	172,456	4.6	540.61
Support	4.0	191,800	5.1	601.25
Supplemental	0.0	20,411	0.5	63.98
Supplies and Materials	0.0	136,954	3.6	429.32
Equipment	0.0	27,662	0.7	86.71
Contracted Services	0.0	90,000	2.4	282.13
Total	**41.6**	**3,765,456**	**100.0**	**11,803.94**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	34.95	**$3,239,700**	$3,140,088	$456	$98,126	**$3,238,670**
Title I	3.05	**$300,096**	$226,424	$0	$73,672	**$300,096**
Bridge Spiral	2.60	**$219,280**	$123,462	$0	$95,818	**$219,280**
SBB Leadership Stipends	0.00	**$6,380**	$0	$7,410	$0	**$7,410**
Total	**40.60**	**$3,765,456**	**$3,489,974**	**$7,866**	**$267,616**	**$3,765,456**



612 - William Henry Oliver Midd

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	418
Economically Disadvantaged	35%
Students with Disabilities	11%
English Language Learners	23%

Budget Summary

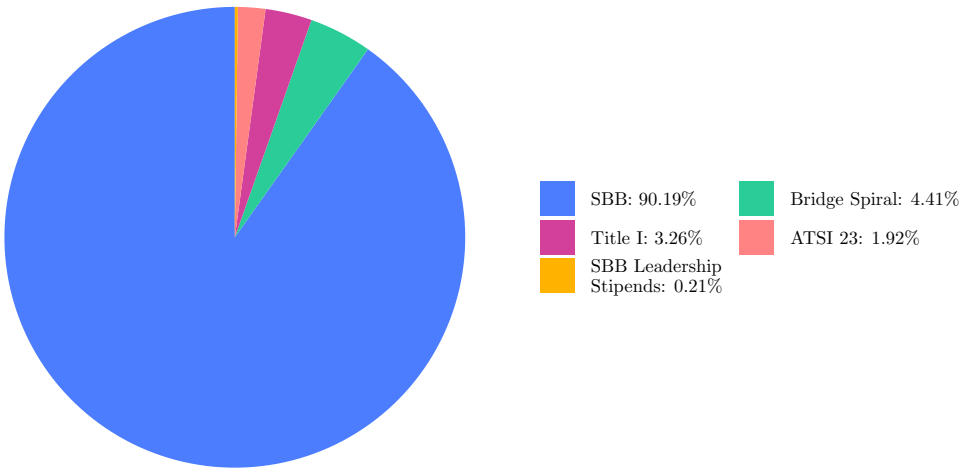
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,738,928	95.9	8,944.80
Non-Personnel	150,357	3.9	359.71
Other Personnel	10,147	0.3	24.27
Total	**3,899,432**	**100.0**	**9,328.78**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	37.0	3,413,947	87.5	8,167.34
Clerical	4.2	238,925	6.1	571.59
Support	2.0	100,500	2.6	240.43
Supplemental	0.0	14,291	0.4	34.19
Supplies and Materials	0.0	38,138	1.0	91.24
Professional Development	0.0	3,632	0.1	8.69
Contracted Services	0.0	90,000	2.3	215.31
Total	**43.2**	**3,899,432**	**100.0**	**9,328.78**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	37.025	**$3,516,984**	$3,485,988	$456	$29,210	**$3,515,652**
Bridge Spiral	1.300	**$171,840**	$80,350	$0	$91,490	**$171,840**
Title I	1.400	**$127,248**	$104,344	$0	$22,904	**$127,248**
ATSI 23	1.200	**$75,000**	$68,246	$0	$6,754	**$75,000**
SBB Leadership Stipends	0.000	**$8,360**	$0	$9,690	$0	**$9,690**
Total	**40.925**	**$3,899,432**	**$3,738,928**	**$10,146**	**$150,358**	**$3,899,432**



613 - The Academy at Opry Mills

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

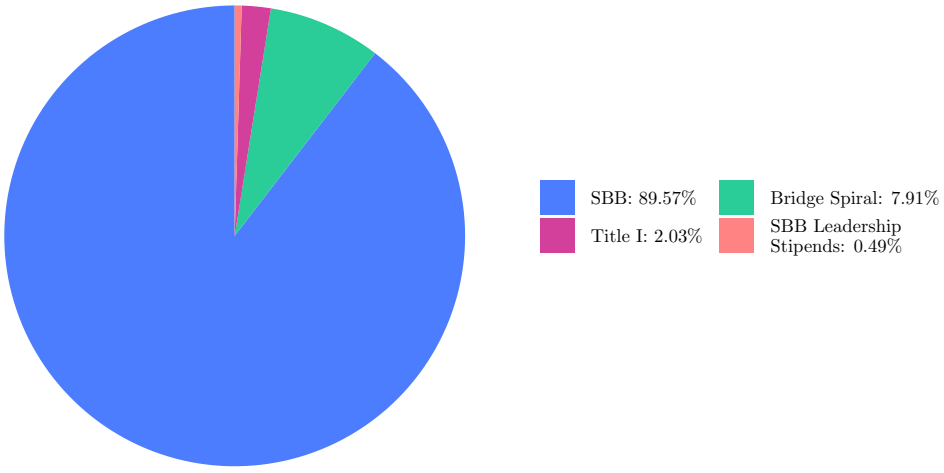
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	974,600	79.1	-
Non-Personnel	248,442	20.2	-
Other Personnel	8,437	0.7	-
Total	**1,231,479**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	8	844,700	68.6	-
Clerical	2	130,356	10.6	-
Supplemental	0	7,981	0.6	-
Supplies and Materials	0	146,442	11.9	-
Professional Development	0	12,000	1.0	-
Contracted Services	0	90,000	7.3	-
Total	**10**	**1,231,479**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	10	**$1,103,032**	$974,600	$456	$125,994	**$1,101,050**
Bridge Spiral	0	**$97,440**	$0	$0	$97,440	**$97,440**
Title I	0	**$25,008**	$0	$0	$25,008	**$25,008**
SBB Leadership Stipends	0	**$6,000**	$0	$7,980	$0	**$7,980**
Total	**10**	**$1,231,480**	**$974,600**	**$8,436**	**$248,442**	**$1,231,480**



615 - Overton High

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	1895
Economically Disadvantaged	33%
Students with Disabilities	11%
English Language Learners	37%

Budget Summary

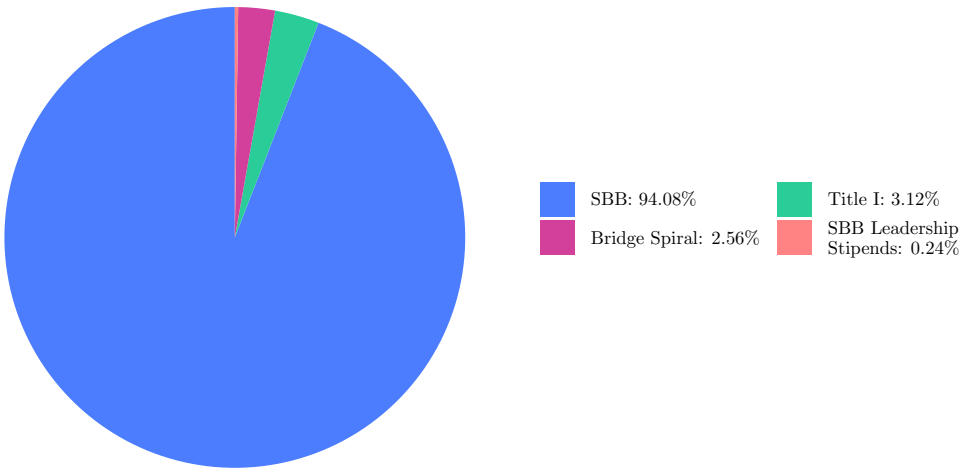
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	15,422,430	96.0	8,138.49
Non-Personnel	610,380	3.8	322.10
Other Personnel	38,364	0.2	20.25
Total	**16,071,175**	**100.0**	**8,480.83**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	145.5	13,975,612	86.9	7,374.99
Clerical	8.0	494,856	3.1	261.14
Support	18.5	1,002,546	6.2	529.05
Supplemental	0.0	68,364	0.4	36.08
Supplies and Materials	0.0	409,796	2.5	216.25
Professional Development	0.0	40,000	0.2	21.11
Contracted Services	0.0	90,000	0.6	47.49
Total	**172.0**	**16,081,175**	**100.0**	**8,486.11**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	162.45	**$15,129,594**	$14,760,356	$456	$368,774	**$15,129,586**
Title I	5.30	**$501,280**	$346,174	$0	$145,106	**$491,280**
Bridge Spiral	3.00	**$412,400**	$315,900	$0	$96,500	**$412,400**
SBB Leadership Stipends	0.00	**$37,900**	$0	$37,908	$0	**$37,908**
Total	**170.75**	**$16,081,174**	**$15,422,430**	**$38,364**	**$610,380**	**$16,071,174**



618 - Paragon Mills Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	538
Economically Disadvantaged	55%
Students with Disabilities	6%
English Language Learners	71%

Budget Summary

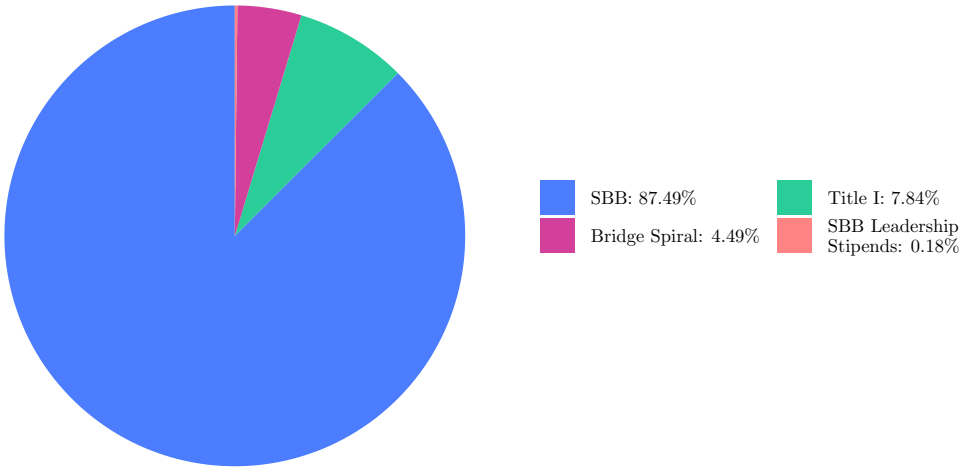
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,712,945	95.6	10,618.86
Non-Personnel	247,629	4.1	460.28
Other Personnel	16,417	0.3	30.52
Total	**5,976,992**	**100.0**	**11,109.65**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	54.6	5,157,287	85.7	9,586.04
Clerical	4.0	212,856	3.5	395.64
Support	8.0	390,440	6.5	725.73
Supplemental	0.0	15,961	0.3	29.67
Supplies and Materials	0.0	75,647	1.3	140.61
Contracted Services	0.0	164,800	2.7	306.32
Total	**66.6**	**6,016,992**	**100.0**	**11,184.00**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	57.6	**$5,264,046**	$5,156,900	$456	$101,488	**$5,258,844**
Title I	6.0	**$471,818**	$378,546	$0	$53,272	**$431,818**
Bridge Spiral	3.0	**$270,368**	$177,500	$0	$92,868	**$270,368**
SBB Leadership Stipends	0.0	**$10,760**	$0	$15,962	$0	**$15,962**
Total	**66.6**	**$6,016,992**	**$5,712,946**	**$16,418**	**$247,630**	**$5,976,992**



620 - Park Avenue Elementary EO

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	276
Economically Disadvantaged	78%
Students with Disabilities	11%
English Language Learners	8%

Budget Summary

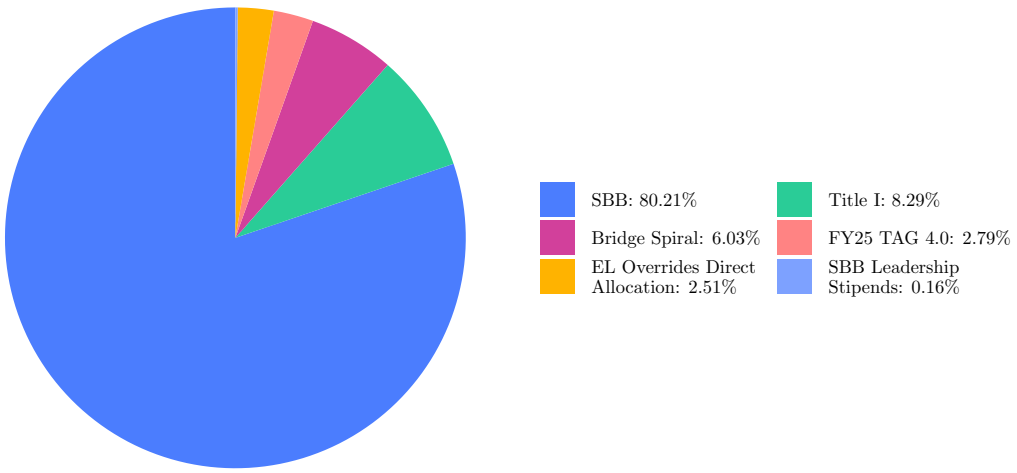
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,165,697	86.9	11,469.92
Non-Personnel	472,573	13.0	1,712.22
Other Personnel	6,157	0.2	22.31
Total	**3,644,426**	**100.0**	**13,204.44**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	33.4	2,833,628	77.8	10,266.77
Clerical	2.5	190,612	5.2	690.62
Support	4.0	191,800	5.3	694.93
Supplemental	0.0	299,227	8.2	1,084.16
Supplies and Materials	0.0	27,214	0.7	98.60
Professional Development	0.0	3,696	0.1	13.39
Contracted Services	0.0	98,250	2.7	355.98
Total	**39.9**	**3,644,426**	**100.0**	**13,204.44**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	29.35	**$2,923,176**	$2,651,576	$456	$271,444	**$2,923,476**
Title I	3.87	**$302,180**	$278,852	$0	$23,328	**$302,180**
Bridge Spiral	1.78	**$219,900**	$117,320	$0	$102,580	**$219,900**
FY25 TAG 4.0	0.50	**$101,670**	$26,450	$0	$75,220	**$101,670**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.00	**$6,000**	$0	$5,700	$0	**$5,700**
Total	**36.50**	**$3,644,426**	**$3,165,696**	**$6,156**	**$472,572**	**$3,644,426**



632 - Pearl Cohn High

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	526
Economically Disadvantaged	72%
Students with Disabilities	25%
English Language Learners	6%

Budget Summary

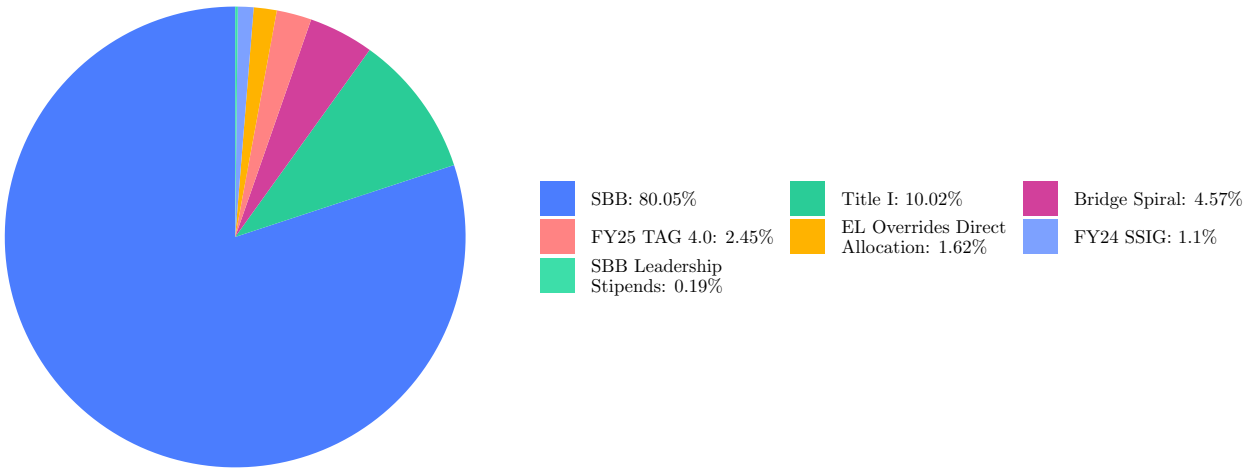
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,227,234	92.3	9,937.71
Non-Personnel	421,494	7.4	801.32
Other Personnel	16,132	0.3	30.67
Total	**5,664,860**	**100.0**	**10,769.70**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	50.9	4,556,247	80.4	8,662.07
Clerical	5.0	367,977	6.5	699.58
Support	8.5	370,542	6.5	704.45
Supplemental	0.0	44,767	0.8	85.11
Supplies and Materials	0.0	141,145	2.5	268.34
Equipment	0.0	0	0.0	0.00
Professional Development	0.0	64,182	1.1	122.02
Contracted Services	0.0	120,000	2.1	228.14
Total	**64.4**	**5,664,861**	**100.0**	**10,769.70**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	49.656	**$4,534,954**	$4,476,858	$456	$52,482	**$4,529,796**
Title I	5.800	**$567,890**	$390,020	$0	$177,870	**$567,890**
Bridge Spiral	2.344	**$258,950**	$159,420	$0	$99,530	**$258,950**
FY25 TAG 4.0	1.000	**$138,968**	$109,434	$0	$29,534	**$138,968**
EL Overrides Direct Allocation	1.000	**$91,500**	$91,500	$0	$0	**$91,500**
FY24 SSIG	0.000	**$62,080**	$0	$0	$62,080	**$62,080**
SBB Leadership Stipends	0.000	**$10,520**	$0	$15,676	$0	**$15,676**
Total	**59.800**	**$5,664,860**	**$5,227,234**	**$16,132**	**$421,494**	**$5,664,860**



640 - Pennington Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	276
Economically Disadvantaged	27%
Students with Disabilities	10%
English Language Learners	18%

Budget Summary

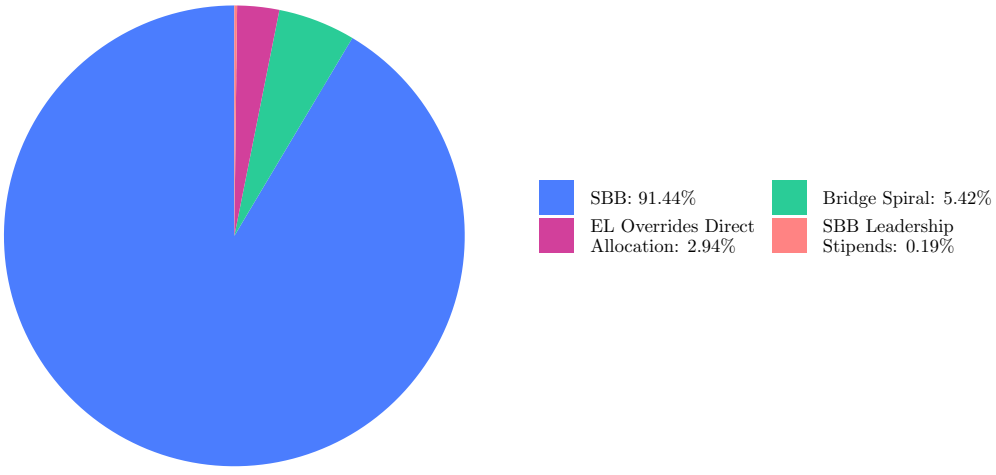
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,986,900	96.1	10,822.10
Non-Personnel	116,053	3.7	420.48
Other Personnel	6,727	0.2	24.37
Total	**3,109,680**	**100.0**	**11,266.96**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	28.6	2,744,800	88.3	9,944.93
Clerical	2.5	132,516	4.3	480.13
Support	2.0	90,600	2.9	328.26
Supplemental	0.0	7,271	0.2	26.34
Supplies and Materials	0.0	25,053	0.8	90.77
Contracted Services	0.5	109,440	3.5	396.52
Total	**33.6**	**3,109,680**	**100.0**	**11,266.96**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	30.65	**$2,843,492**	$2,835,960	$456	$6,806	**$2,843,222**
Bridge Spiral	1.45	**$168,688**	$59,440	$0	$109,248	**$168,688**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.00	**$6,000**	$0	$6,270	$0	**$6,270**
Total	**33.10**	**$3,109,680**	**$2,986,900**	**$6,726**	**$116,054**	**$3,109,680**



650 - Percy Priest Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	545
Economically Disadvantaged	3%
Students with Disabilities	3%
English Language Learners	2%

Budget Summary

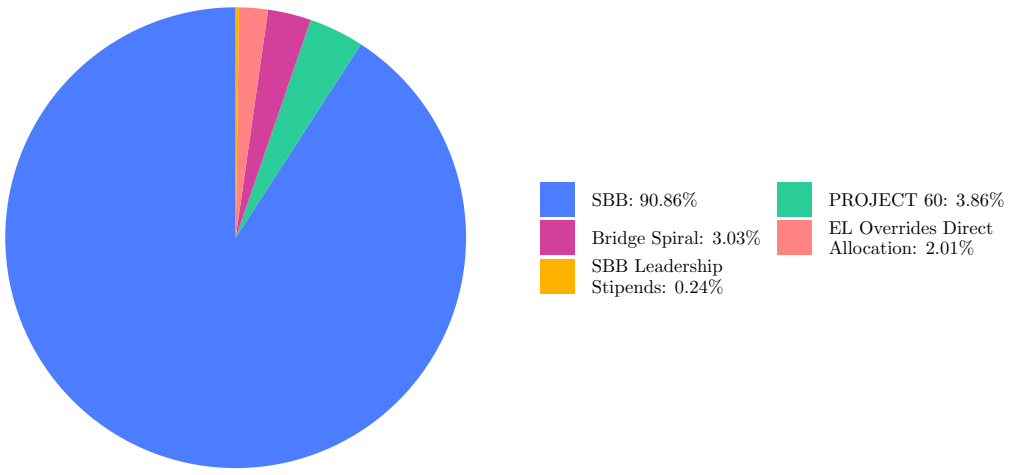
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,408,970	96.9	8,089.85
Non-Personnel	123,345	2.7	226.32
Other Personnel	16,417	0.4	30.12
Total	**4,548,733**	**100.0**	**8,346.30**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	44.5	4,151,971	91.3	7,618.29
Clerical	3.0	166,856	3.7	306.16
Support	2.0	90,600	2.0	166.24
Supplemental	0.0	15,961	0.4	29.29
Supplies and Materials	0.0	33,345	0.7	61.18
Contracted Services	0.0	90,000	2.0	165.14
Total	**49.5**	**4,548,733**	**100.0**	**8,346.30**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	45.0	**$4,132,826**	$4,101,900	$456	$29,970	**$4,132,326**
PROJECT 60	2.5	**$175,570**	$175,570	$0	$0	**$175,570**
Bridge Spiral	1.0	**$137,936**	$40,000	$4,560	$93,376	**$137,936**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.0	**$10,900**	$0	$11,400	$0	**$11,400**
Total	**49.5**	**$4,548,732**	**$4,408,970**	**$16,418**	**$123,344**	**$4,548,732**



670 - Rosebank Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	419
Economically Disadvantaged	29%
Students with Disabilities	12%
English Language Learners	5%

Budget Summary

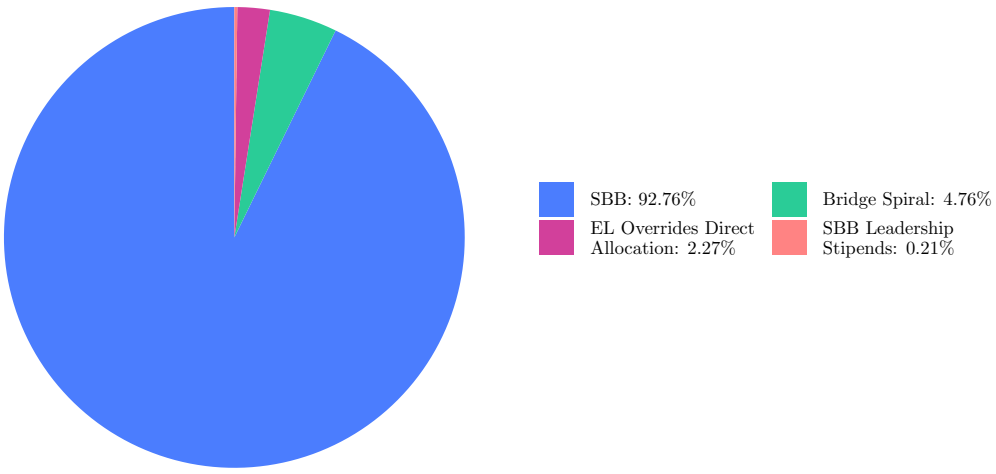
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,851,605	95.6	9,192.38
Non-Personnel	163,912	4.1	391.20
Other Personnel	14,092	0.3	33.63
Total	**4,029,609**	**100.0**	**9,617.20**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	36.1	3,425,205	85.0	8,174.71
Clerical	4.0	234,600	5.8	559.90
Support	4.0	191,800	4.8	457.76
Supplemental	0.0	17,984	0.4	42.92
Supplies and Materials	0.0	70,020	1.7	167.11
Equipment	0.0	0	0.0	0.00
Contracted Services	0.0	90,000	2.2	214.80
Total	**44.1**	**4,029,609**	**100.0**	**9,617.21**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	41.6	**$3,737,728**	$3,675,956	$410	$56,062	**$3,732,428**
Bridge Spiral	1.5	**$192,000**	$84,150	$0	$107,850	**$192,000**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.0	**$8,380**	$0	$13,682	$0	**$13,682**
Total	**44.1**	**$4,029,608**	**$3,851,606**	**$14,092**	**$163,912**	**$4,029,608**



675 - Rose Park Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	370
Economically Disadvantaged	27%
Students with Disabilities	7%
English Language Learners	2%

Budget Summary

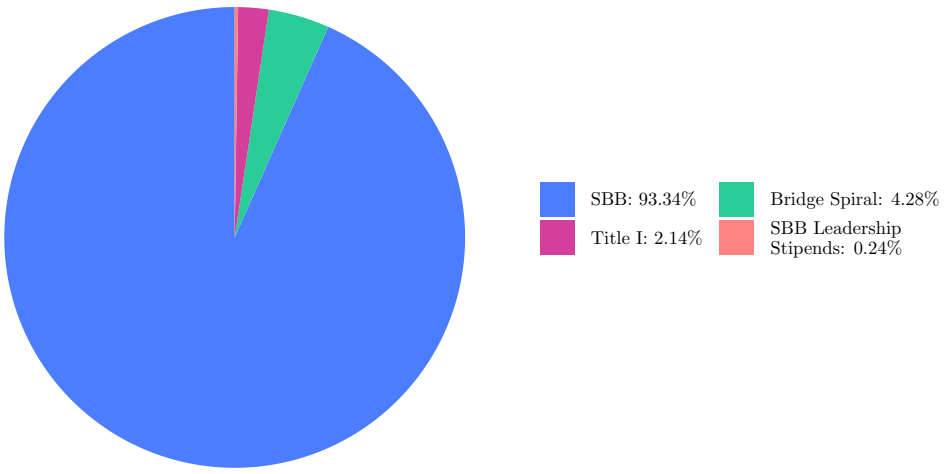
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,930,164	94.5	7,919.36
Non-Personnel	160,562	5.2	433.95
Other Personnel	9,577	0.3	25.88
Total	**3,100,303**	**100.0**	**8,379.20**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	31.2	2,712,596	87.5	7,331.34
Clerical	2.0	126,456	4.1	341.77
Support	2.0	98,200	3.2	265.41
Supplemental	0.0	9,121	0.3	24.65
Supplies and Materials	0.0	50,094	1.6	135.39
Professional Development	0.0	14,500	0.5	39.19
Contracted Services	0.0	90,000	2.9	243.24
Total	**35.2**	**3,100,966**	**100.0**	**8,380.99**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	31.55	**$2,894,586**	$2,859,476	$456	$32,934	**$2,892,866**
Bridge Spiral	0.50	**$132,656**	$41,050	$0	$91,606	**$132,656**
Title I	0.40	**$66,324**	$29,638	$0	$36,022	**$65,660**
SBB Leadership Stipends	0.00	**$7,400**	$0	$9,120	$0	**$9,120**
Total	**32.45**	**$3,100,966**	**$2,930,164**	**$9,576**	**$160,562**	**$3,100,302**



681 - Ross Early Learning Center

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

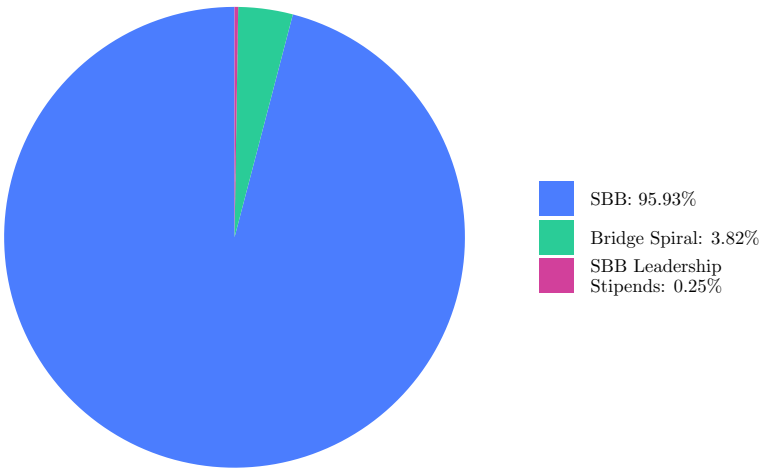
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,203,791	93.5	-
Non-Personnel	145,574	6.2	-
Other Personnel	7,297	0.3	-
Total	**2,356,661**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	15.3	1,474,691	62.6	-
Clerical	2.0	130,356	5.5	-
Support	11.5	599,200	25.4	-
Supplemental	0.0	9,948	0.4	-
Supplies and Materials	0.0	52,466	2.2	-
Contracted Services	0.0	90,000	3.8	-
Total	**28.8**	**2,356,661**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	28.8	**$2,260,660**	$2,203,790	$456	$55,574	**$2,259,820**
Bridge Spiral	0.0	**$90,000**	$0	$0	$90,000	**$90,000**
SBB Leadership Stipends	0.0	**$6,000**	$0	$6,840	$0	**$6,840**
Total	**28.8**	**$2,356,660**	**$2,203,790**	**$7,296**	**$145,574**	**$2,356,660**



682 - May Werthan Shayne Elem

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	766
Economically Disadvantaged	28%
Students with Disabilities	7%
English Language Learners	28%

Budget Summary

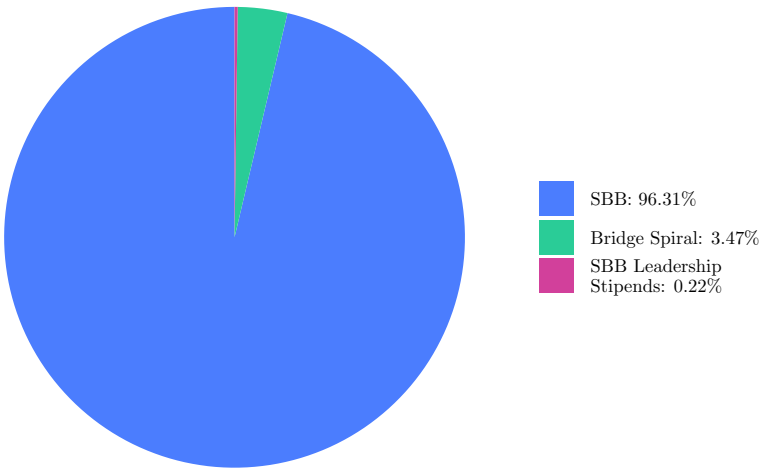
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,718,200	97.1	8,770.50
Non-Personnel	179,761	2.6	234.68
Other Personnel	18,698	0.3	24.41
Total	**6,916,659**	**100.0**	**9,029.58**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	64.6	6,104,706	88.3	7,969.59
Clerical	5.0	271,556	3.9	354.51
Support	7.0	343,600	5.0	448.56
Supplemental	0.0	19,242	0.3	25.12
Supplies and Materials	0.0	87,556	1.3	114.30
Contracted Services	0.0	90,000	1.3	117.49
Total	**76.6**	**6,916,660**	**100.0**	**9,029.58**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	73.6	**$6,661,228**	$6,581,600	$456	$76,250	**$6,658,306**
Bridge Spiral	3.0	**$240,112**	$136,600	$0	$103,512	**$240,112**
SBB Leadership Stipends	0.0	**$15,320**	$0	$18,242	$0	**$18,242**
Total	**76.6**	**$6,916,660**	**$6,718,200**	**$18,698**	**$179,762**	**$6,916,660**



685 - Shwab Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	274
Economically Disadvantaged	45%
Students with Disabilities	15%
English Language Learners	51%

Budget Summary

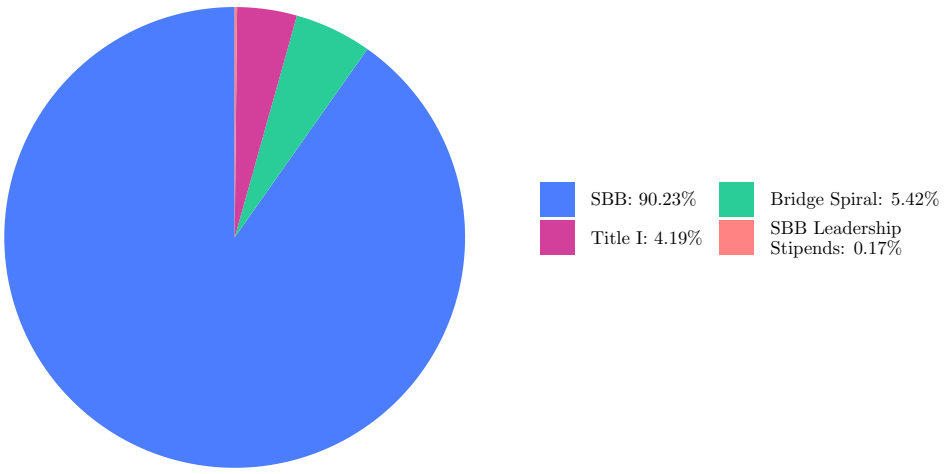
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,366,322	95.0	12,285.85
Non-Personnel	171,565	4.8	626.15
Other Personnel	7,297	0.2	26.63
Total	**3,545,184**	**100.0**	**12,938.63**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	34.2	3,063,362	86.4	11,180.15
Clerical	2.0	126,456	3.6	461.52
Support	4.0	191,800	5.4	700.00
Supplemental	0.0	14,191	0.4	51.79
Supplies and Materials	0.0	47,875	1.4	174.73
Professional Development	0.0	11,500	0.3	41.97
Contracted Services	0.0	90,000	2.5	328.47
Total	**40.2**	**3,545,184**	**100.0**	**12,938.63**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	34.6	**$3,198,784**	$3,139,090	$456	$58,398	**$3,197,944**
Bridge Spiral	1.8	**$192,000**	$95,762	$0	$96,238	**$192,000**
Title I	1.8	**$148,400**	$131,470	$0	$16,930	**$148,400**
SBB Leadership Stipends	0.0	**$6,000**	$0	$6,840	$0	**$6,840**
Total	**38.2**	**$3,545,184**	**$3,366,322**	**$7,296**	**$171,566**	**$3,545,184**



686 - Smith Springs

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	876
Economically Disadvantaged	40%
Students with Disabilities	7%
English Language Learners	35%

Budget Summary

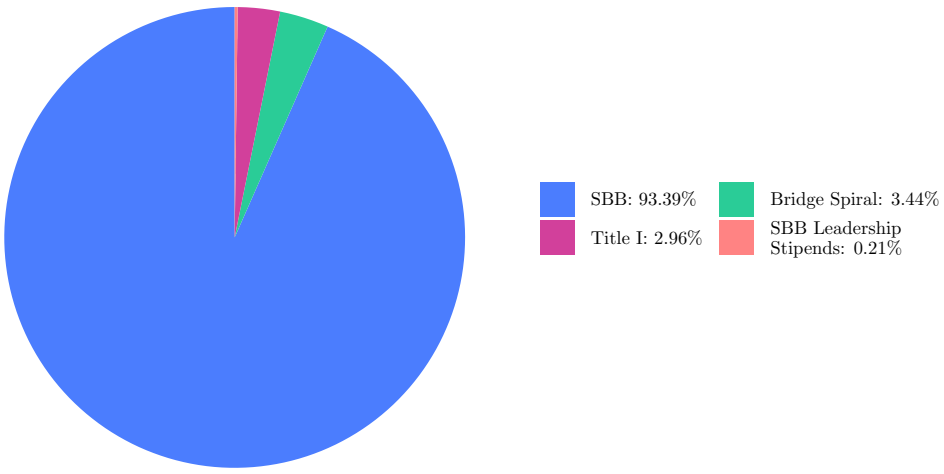
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	8,028,656	95.3	9,165.13
Non-Personnel	377,509	4.5	430.95
Other Personnel	19,838	0.2	22.65
Total	**8,426,003**	**100.0**	**9,618.72**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	78.2	7,401,457	87.8	8,449.15
Clerical	6.0	309,156	3.7	352.92
Support	7.0	343,409	4.1	392.02
Supplemental	0.0	46,382	0.6	52.95
Supplies and Materials	0.0	226,299	2.7	258.33
Equipment	0.0	11,800	0.1	13.47
Contracted Services	0.0	90,000	1.1	102.74
Total	**91.2**	**8,428,503**	**100.0**	**9,621.58**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	85.2	**$7,871,676**	$7,644,230	$456	$225,128	**$7,869,816**
Bridge Spiral	3.0	**$290,208**	$195,900	$0	$94,308	**$290,208**
Title I	3.0	**$249,098**	$188,526	$0	$58,072	**$246,598**
SBB Leadership Stipends	0.0	**$17,520**	$0	$19,382	$0	**$19,382**
Total	**91.2**	**$8,428,502**	**$8,028,656**	**$19,838**	**$377,508**	**$8,426,002**



690 - Stanford Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	322
Economically Disadvantaged	13%
Students with Disabilities	5%
English Language Learners	6%

Budget Summary

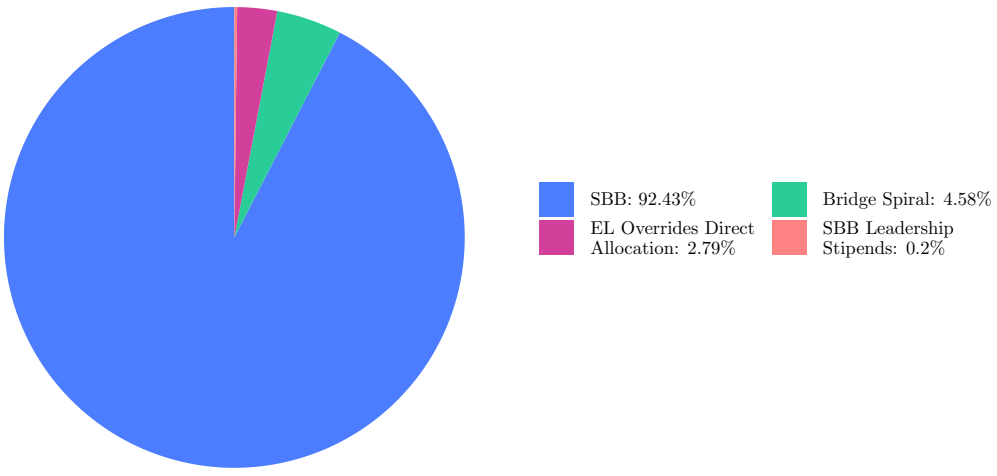
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,104,297	94.6	9,640.67
Non-Personnel	165,668	5.1	514.50
Other Personnel	10,432	0.3	32.40
Total	**3,280,397**	**100.0**	**10,187.57**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	27.0	2,576,737	78.5	8,002.29
Clerical	2.6	154,056	4.7	478.43
Support	7.6	373,960	11.4	1,161.37
Supplemental	0.0	10,976	0.3	34.09
Supplies and Materials	0.0	64,668	2.0	200.83
Professional Development	0.0	10,000	0.3	31.06
Contracted Services	0.0	90,000	2.7	279.50
Total	**37.2**	**3,280,397**	**100.0**	**10,187.57**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	35.2	**$3,032,120**	$2,972,796	$456	$55,332	**$3,028,584**
Bridge Spiral	1.0	**$150,336**	$40,000	$0	$110,336	**$150,336**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.0	**$6,440**	$0	$9,976	$0	**$9,976**
Total	**37.2**	**$3,280,396**	**$3,104,296**	**$10,432**	**$165,668**	**$3,280,396**



704 - Stratford MS

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	206
Economically Disadvantaged	79%
Students with Disabilities	29%
English Language Learners	10%

Budget Summary

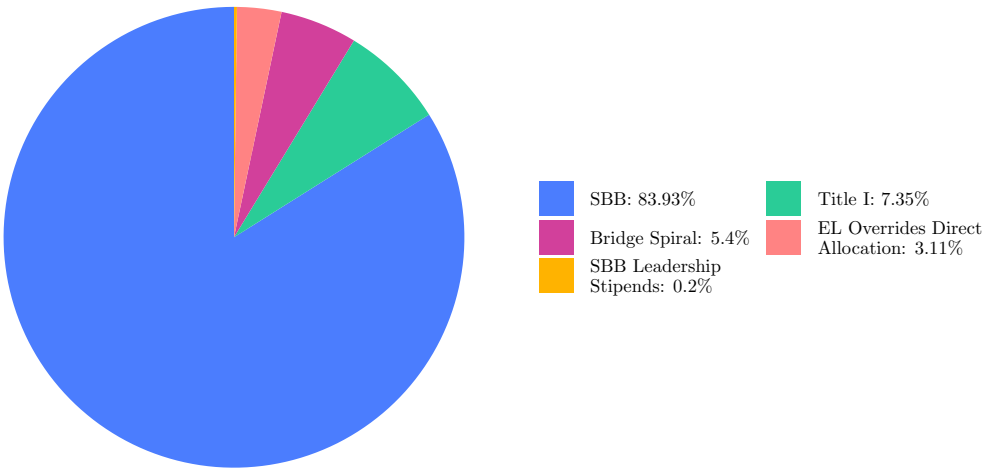
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,766,210	94.1	13,428.20
Non-Personnel	158,431	5.4	769.08
Other Personnel	15,277	0.5	74.16
Total	**2,939,918**	**100.0**	**14,271.45**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	28.1	2,534,989	86.2	12,305.77
Clerical	3.0	152,106	5.2	738.38
Support	2.0	101,200	3.4	491.26
Supplemental	0.0	19,821	0.7	96.22
Supplies and Materials	0.0	38,964	1.3	189.15
Professional Development	0.0	5,000	0.2	24.27
Contracted Services	0.0	90,000	3.1	436.89
Total	**33.1**	**2,942,080**	**100.0**	**14,281.94**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	26.35	**$2,469,346**	$2,414,906	$456	$45,164	**$2,460,524**
Title I	2.75	**$216,290**	$191,180	$0	$22,948	**$214,128**
Bridge Spiral	0.75	**$158,944**	$68,624	$0	$90,320	**$158,944**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.00	**$6,000**	$0	$14,822	$0	**$14,822**
Total	**30.85**	**$2,942,080**	**$2,766,210**	**$15,278**	**$158,432**	**$2,939,918**



705 - Stratford HS

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	560
Economically Disadvantaged	54%
Students with Disabilities	24%
English Language Learners	16%

Budget Summary

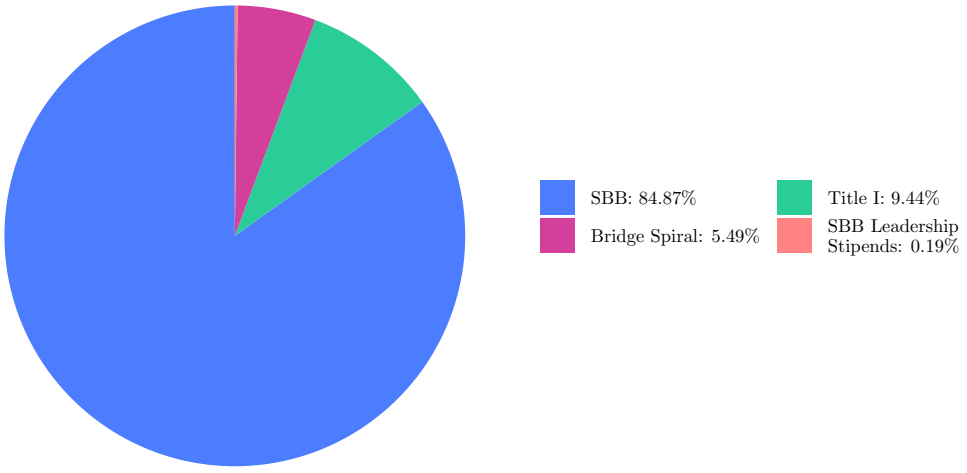
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,353,281	93.3	9,559.43
Non-Personnel	373,012	6.5	666.09
Other Personnel	14,137	0.2	25.25
Total	**5,740,430**	**100.0**	**10,250.77**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	54.8	4,900,257	85.3	8,750.46
Clerical	2.3	107,409	1.9	191.80
Support	8.0	400,300	7.0	714.82
Supplemental	0.0	54,581	0.9	97.47
Supplies and Materials	0.0	193,306	3.4	345.19
Contracted Services	0.0	90,000	1.6	160.71
Total	**65.1**	**5,745,853**	**100.0**	**10,260.45**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	52.45	**$4,876,688**	$4,731,072	$456	$142,678	**$4,874,206**
Title I	6.80	**$542,286**	$468,728	$0	$68,136	**$536,864**
Bridge Spiral	1.60	**$315,680**	$153,480	$0	$162,200	**$315,680**
SBB Leadership Stipends	0.00	**$11,200**	$0	$13,682	$0	**$13,682**
Total	**60.85**	**$5,745,854**	**$5,353,280**	**$14,138**	**$373,012**	**$5,740,430**



710 - Stratton Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	434
Economically Disadvantaged	54%
Students with Disabilities	9%
English Language Learners	50%

Budget Summary

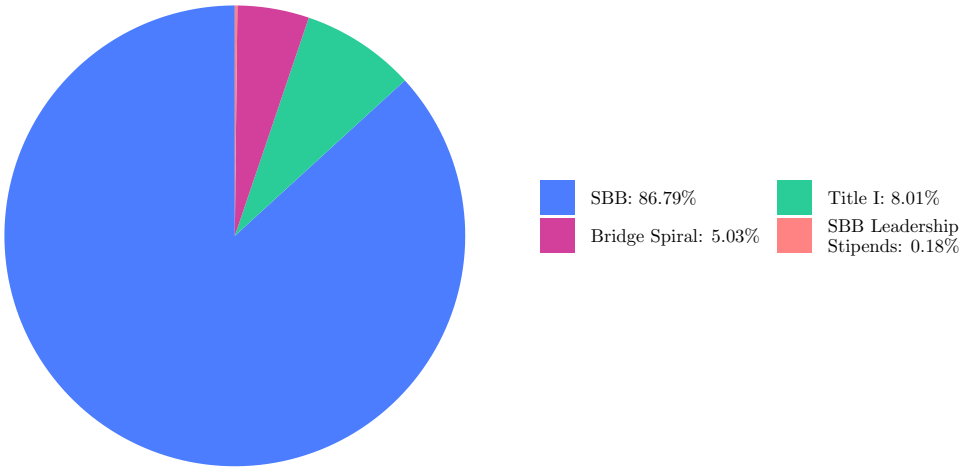
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,641,098	94.5	10,693.77
Non-Personnel	262,363	5.3	604.52
Other Personnel	9,577	0.2	22.07
Total	**4,913,038**	**100.0**	**11,320.36**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	46.65	4,259,844	86.7	9,815.31
Clerical	3.00	176,356	3.6	406.35
Support	5.00	244,700	5.0	563.82
Supplemental	0.00	9,121	0.2	21.02
Supplies and Materials	0.00	133,017	2.7	306.49
Contracted Services	0.00	90,000	1.8	207.37
Total	**54.65**	**4,913,038**	**100.0**	**11,320.36**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	46.95	**$4,263,842**	$4,219,926	$456	$43,020	**$4,263,402**
Title I	4.00	**$393,460**	$275,624	$0	$117,836	**$393,460**
Bridge Spiral	2.70	**$247,056**	$145,550	$0	$101,506	**$247,056**
SBB Leadership Stipends	0.00	**$8,680**	$0	$9,120	$0	**$9,120**
Total	**53.65**	**$4,913,038**	**$4,641,098**	**$9,576**	**$262,362**	**$4,913,038**



715 - Sylvan Park Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	446
Economically Disadvantaged	14%
Students with Disabilities	7%
English Language Learners	2%

Budget Summary

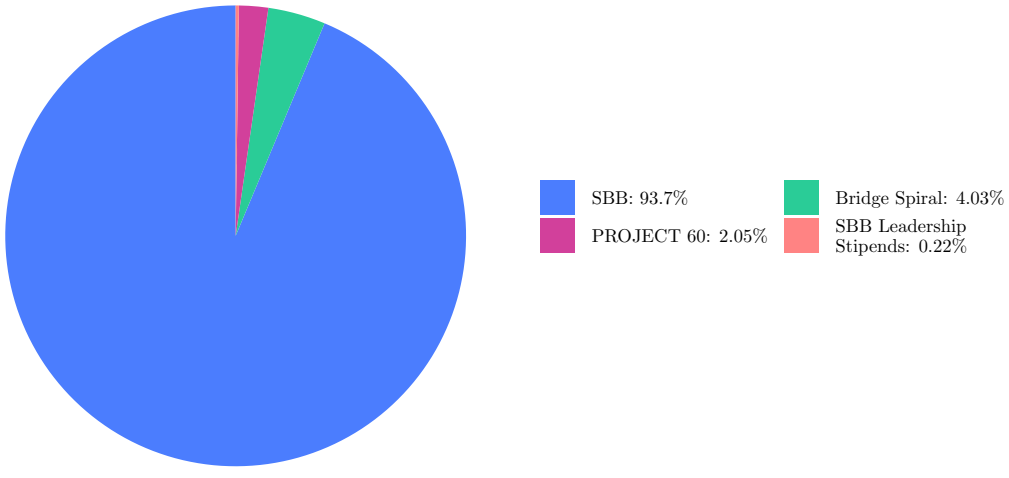
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,825,217	96.0	8,576.72
Non-Personnel	148,126	3.7	332.12
Other Personnel	13,282	0.3	29.78
Total	**3,986,625**	**100.0**	**8,938.62**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	36.6	3,461,417	86.8	7,761.02
Clerical	3.0	172,456	4.3	386.67
Support	4.0	191,800	4.8	430.04
Supplemental	0.0	17,926	0.4	40.19
Supplies and Materials	0.0	53,026	1.3	118.89
Contracted Services	0.0	90,000	2.3	201.79
Total	**43.6**	**3,986,625**	**100.0**	**8,938.62**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	41.6	**$3,735,298**	$3,703,562	$456	$27,374	**$3,731,392**
Bridge Spiral	1.0	**$160,752**	$40,000	$0	$120,752	**$160,752**
PROJECT 60	1.0	**$81,654**	$81,654	$0	$0	**$81,654**
SBB Leadership Stipends	0.0	**$8,920**	$0	$12,826	$0	**$12,826**
Total	**43.6**	**$3,986,624**	**$3,825,216**	**$13,282**	**$148,126**	**$3,986,624**



717 - Tulip Grove Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	532
Economically Disadvantaged	43%
Students with Disabilities	10%
English Language Learners	30%

Budget Summary

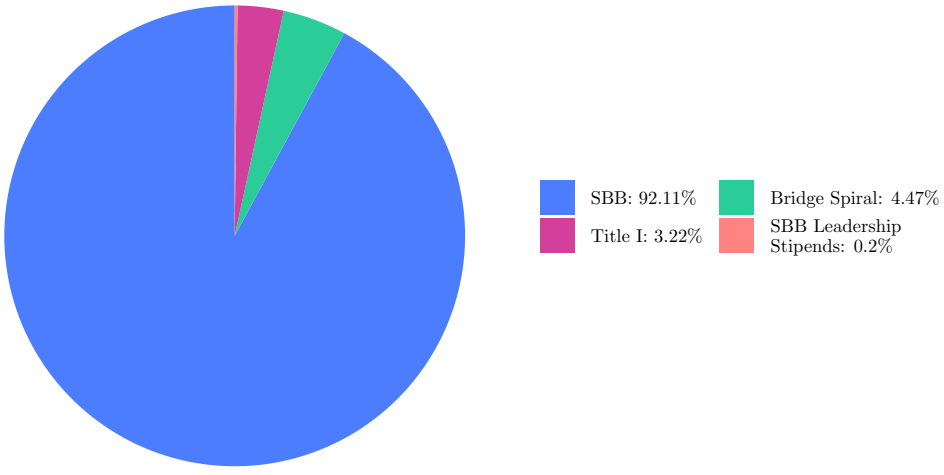
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,155,295	95.3	9,690.40
Non-Personnel	236,658	4.4	444.85
Other Personnel	16,417	0.3	30.86
Total	**5,408,370**	**100.0**	**10,166.11**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	49.7	4,563,324	84.3	8,577.68
Clerical	4.0	215,656	4.0	405.37
Support	8.0	394,200	7.3	740.98
Supplemental	0.0	17,621	0.3	33.12
Supplies and Materials	0.0	128,069	2.4	240.73
Contracted Services	0.0	91,243	1.7	171.51
Total	**61.7**	**5,410,113**	**100.0**	**10,169.39**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	56.42	**$4,983,086**	$4,882,868	$456	$94,440	**$4,977,764**
Bridge Spiral	2.50	**$242,096**	$125,266	$0	$116,830	**$242,096**
Title I	2.18	**$174,292**	$147,160	$0	$25,388	**$172,548**
SBB Leadership Stipends	0.00	**$10,640**	$0	$15,962	$0	**$15,962**
Total	**61.10**	**$5,410,114**	**$5,155,294**	**$16,418**	**$236,658**	**$5,408,370**



725 - Tusculum Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	648
Economically Disadvantaged	42%
Students with Disabilities	6%
English Language Learners	76%

Budget Summary

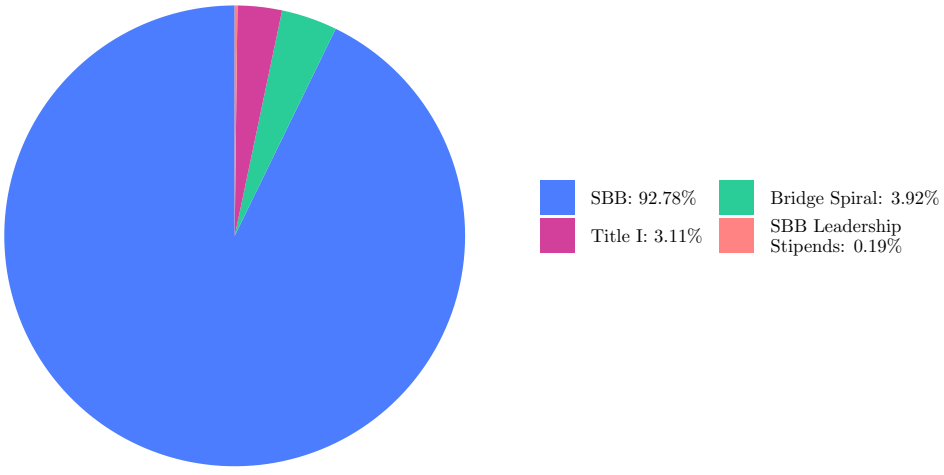
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,476,368	95.7	9,994.39
Non-Personnel	266,029	3.9	410.54
Other Personnel	26,678	0.4	41.17
Total	**6,769,075**	**100.0**	**10,446.10**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	66.2	6,085,314	89.9	9,390.92
Clerical	3.0	173,556	2.6	267.83
Support	5.0	242,400	3.6	374.07
Supplemental	0.0	34,155	0.5	52.71
Supplies and Materials	0.0	143,651	2.1	221.68
Contracted Services	0.0	90,000	1.3	138.89
Total	**74.2**	**6,769,076**	**100.0**	**10,446.10**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	67.1	**$6,280,170**	$6,117,682	$456	$148,770	**$6,266,908**
Bridge Spiral	3.0	**$265,408**	$174,700	$0	$90,708	**$265,408**
Title I	2.7	**$210,538**	$183,986	$0	$26,552	**$210,538**
SBB Leadership Stipends	0.0	**$12,960**	$0	$26,222	$0	**$26,222**
Total	**72.8**	**$6,769,076**	**$6,476,368**	**$26,678**	**$266,030**	**$6,769,076**



730 - Two Rivers Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	240
Economically Disadvantaged	52%
Students with Disabilities	25%
English Language Learners	25%

Budget Summary

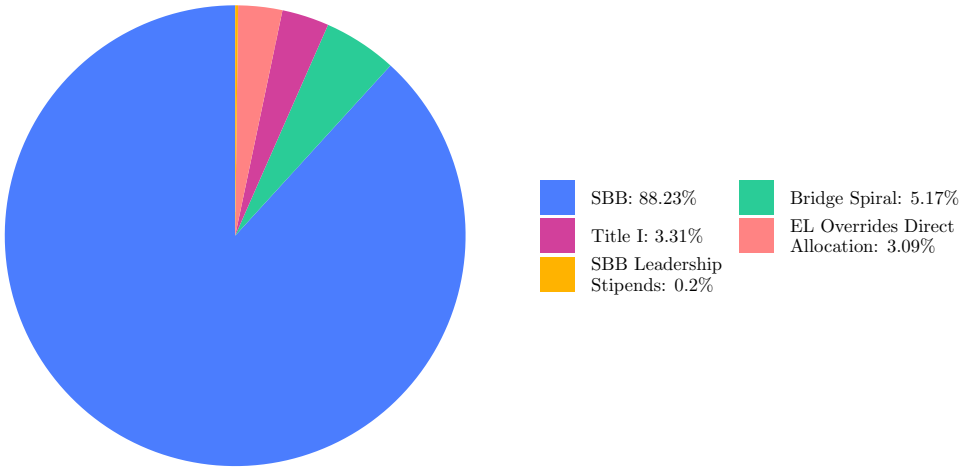
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,694,717	91.1	11,227.99
Non-Personnel	256,530	8.7	1,068.87
Other Personnel	7,297	0.2	30.40
Total	**2,958,544**	**100.0**	**12,327.26**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	27.5	2,459,846	83.1	10,249.36
Clerical	2.0	130,356	4.4	543.15
Support	3.0	120,882	4.1	503.67
Supplemental	0.0	17,841	0.6	74.34
Supplies and Materials	0.0	140,599	4.8	585.83
Contracted Services	0.0	90,000	3.0	375.00
Total	**32.5**	**2,959,523**	**100.0**	**12,331.35**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	27.05	**$2,611,088**	$2,496,456	$456	$113,336	**$2,610,248**
Bridge Spiral	0.37	**$152,992**	$33,212	$0	$119,780	**$152,992**
Title I	1.10	**$97,942**	$73,550	$0	$23,412	**$96,962**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.00	**$6,000**	$0	$6,840	$0	**$6,840**
Total	**29.52**	**$2,959,522**	**$2,694,718**	**$7,296**	**$256,530**	**$2,958,544**



735 - Una Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	688
Economically Disadvantaged	38%
Students with Disabilities	6%
English Language Learners	64%

Budget Summary

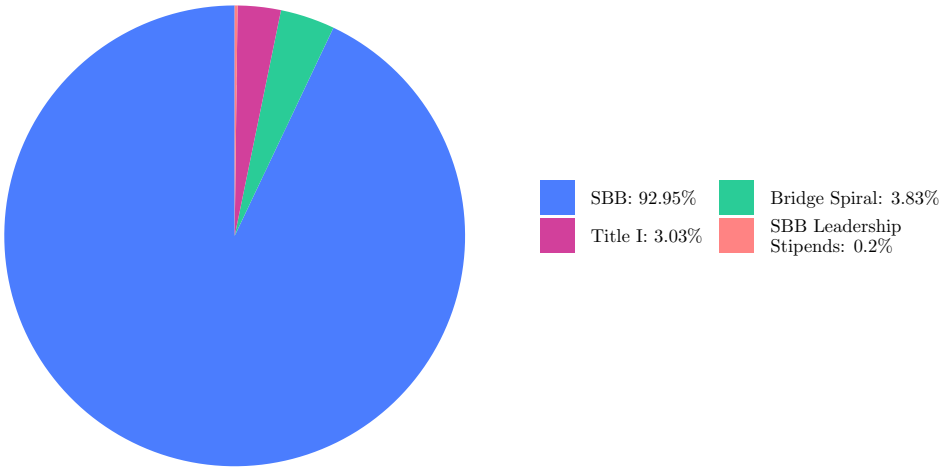
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,644,269	96.2	9,657.37
Non-Personnel	245,947	3.6	357.48
Other Personnel	16,417	0.2	23.86
Total	**6,906,633**	**100.0**	**10,038.71**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	65.6	6,147,776	89.0	8,935.72
Clerical	6.0	264,848	3.8	384.95
Support	6.0	253,000	3.7	367.73
Supplemental	0.0	15,961	0.2	23.20
Supplies and Materials	0.0	137,147	2.0	199.34
Contracted Services	0.0	90,000	1.3	130.81
Total	**77.6**	**6,908,733**	**100.0**	**10,041.76**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	70.4	**$6,421,562**	$6,297,460	$456	$121,444	**$6,419,360**
Bridge Spiral	2.5	**$264,416**	$174,000	$0	$90,416	**$264,416**
Title I	2.7	**$208,996**	$172,808	$0	$34,086	**$206,896**
SBB Leadership Stipends	0.0	**$13,760**	$0	$15,962	$0	**$15,962**
Total	**75.6**	**$6,908,732**	**$6,644,268**	**$16,418**	**$245,946**	**$6,906,632**



748 - Virtual School

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

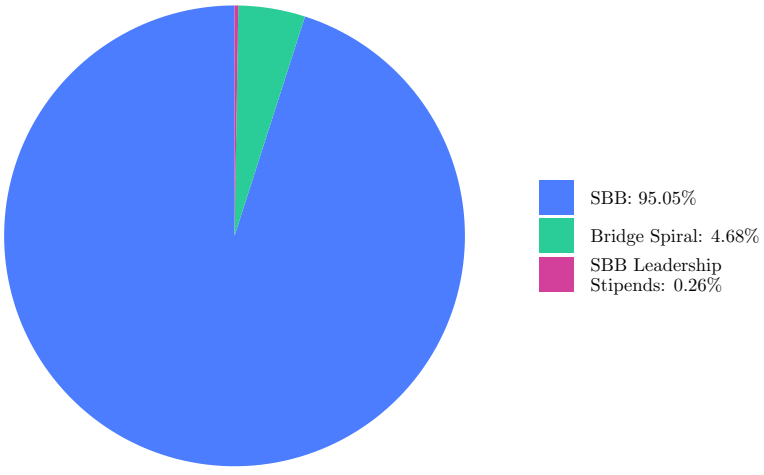
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	1,741,956	75.3	-
Non-Personnel	563,175	24.3	-
Other Personnel	9,577	0.4	-
Total	**2,314,708**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	14.2	1,485,681	64.2	-
Clerical	1.0	74,856	3.2	-
Support	3.0	181,875	7.9	-
Supplemental	0.0	31,621	1.4	-
Supplies and Materials	0.0	436,125	18.8	-
Professional Development	0.0	14,550	0.6	-
Contracted Services	0.0	90,000	3.9	-
Total	**18.2**	**2,314,708**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	18.2	**$2,178,472**	$1,741,956	$456	$455,816	**$2,198,228**
Bridge Spiral	0.0	**$107,360**	$0	$0	$107,360	**$107,360**
SBB Leadership Stipends	0.0	**$6,000**	$0	$9,120	$0	**$9,120**
Total	**18.2**	**$2,291,832**	**$1,741,956**	**$9,576**	**$563,176**	**$2,314,708**



755 - Warner Elementary EO

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	363
Economically Disadvantaged	60%
Students with Disabilities	13%
English Language Learners	4%

Budget Summary

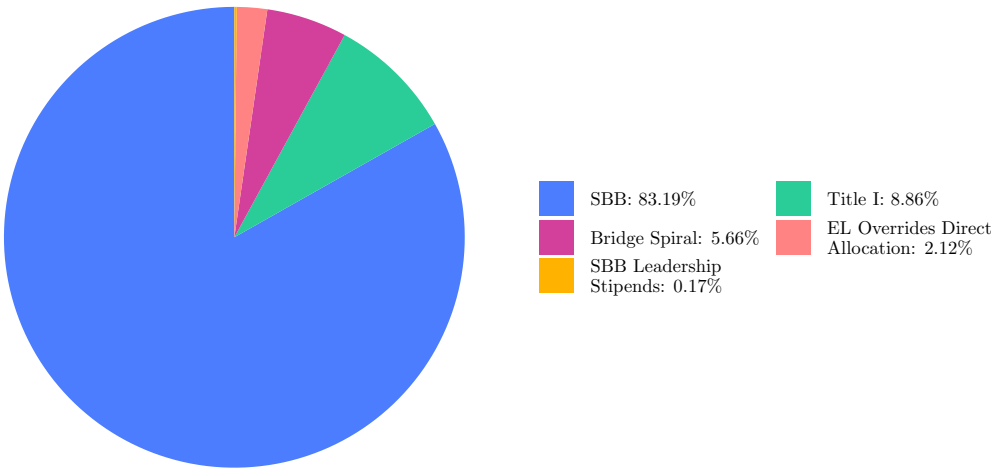
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,771,608	87.6	10,390.10
Non-Personnel	519,986	12.1	1,432.47
Other Personnel	15,277	0.4	42.09
Total	**4,306,871**	**100.0**	**11,864.66**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	38.1	3,449,908	80.1	9,503.88
Clerical	2.0	130,356	3.0	359.11
Support	4.0	191,800	4.5	528.37
Supplemental	0.0	342,444	8.0	943.37
Supplies and Materials	0.0	102,363	2.4	281.99
Professional Development	0.0	0	0.0	0.00
Contracted Services	0.0	90,000	2.1	247.93
Total	**44.1**	**4,306,871**	**100.0**	**11,864.66**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	35.3	**$3,582,738**	$3,190,050	$456	$384,672	**$3,575,178**
Title I	4.7	**$381,788**	$336,918	$0	$44,872	**$381,788**
Bridge Spiral	2.1	**$243,584**	$153,140	$0	$90,444	**$243,584**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.0	**$7,260**	$0	$14,822	$0	**$14,822**
Total	**43.1**	**$4,306,872**	**$3,771,608**	**$15,278**	**$519,986**	**$4,306,872**



765 - Waverly Belmont

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	525
Economically Disadvantaged	23%
Students with Disabilities	11%
English Language Learners	3%

Budget Summary

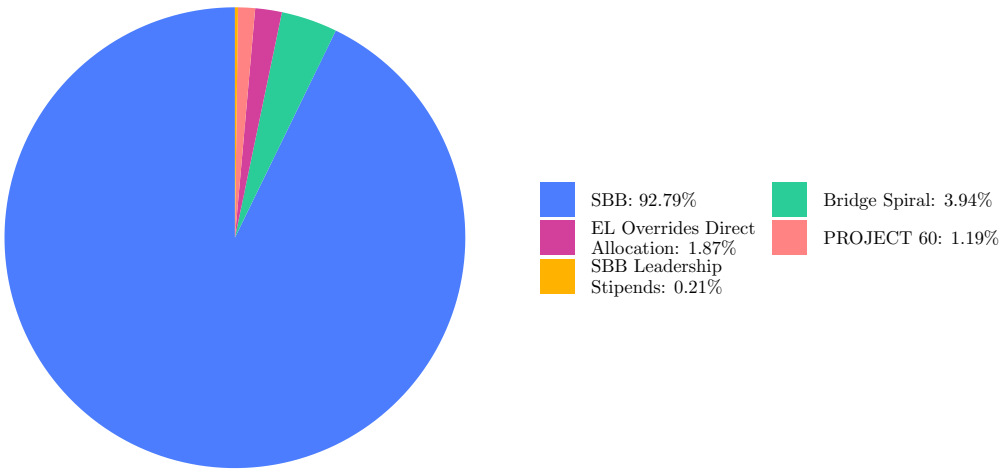
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,754,837	97.1	9,056.83
Non-Personnel	132,848	2.7	253.04
Other Personnel	11,572	0.2	22.04
Total	**4,899,256**	**100.0**	**9,331.92**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	46.1	4,289,837	87.6	8,171.12
Clerical	3.0	172,456	3.5	328.49
Support	6.0	293,000	6.0	558.10
Supplemental	0.0	14,327	0.3	27.29
Supplies and Materials	0.0	39,636	0.8	75.50
Contracted Services	0.0	90,000	1.8	171.43
Total	**55.1**	**4,899,256**	**100.0**	**9,331.92**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	50.64	**$4,545,868**	$4,518,940	$456	$25,856	**$4,545,252**
Bridge Spiral	2.00	**$192,992**	$86,000	$0	$106,992	**$192,992**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
PROJECT 60	0.66	**$58,406**	$58,396	$0	$0	**$58,396**
SBB Leadership Stipends	0.00	**$10,500**	$0	$11,116	$0	**$11,116**
Total	**54.30**	**$4,899,266**	**$4,754,836**	**$11,572**	**$132,848**	**$4,899,256**



770 - West End Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	320
Economically Disadvantaged	26%
Students with Disabilities	15%
English Language Learners	4%

Budget Summary

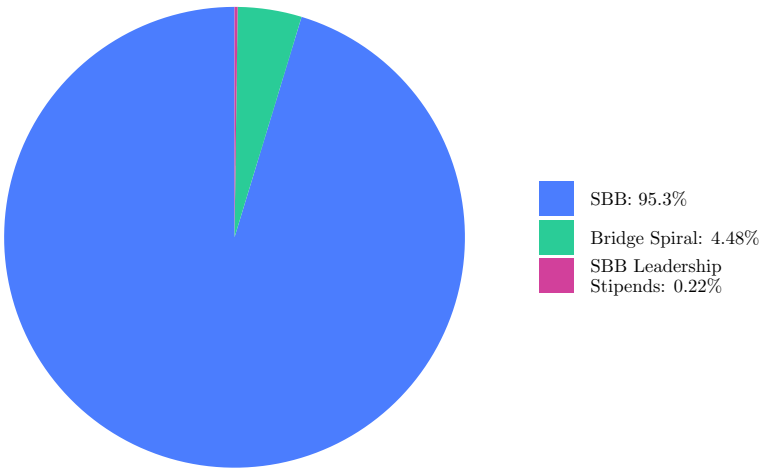
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,824,205	95.8	8,825.64
Non-Personnel	113,392	3.8	354.35
Other Personnel	10,717	0.4	33.49
Total	**2,948,314**	**100.0**	**9,213.48**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	29	2,631,809	89.3	8,224.40
Clerical	2	130,356	4.4	407.36
Support	2	63,250	2.1	197.66
Supplemental	0	10,261	0.3	32.07
Supplies and Materials	0	22,638	0.8	70.74
Contracted Services	0	90,000	3.1	281.25
Total	**33**	**2,948,314**	**100.0**	**9,213.48**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	29.8	**$2,809,754**	$2,787,606	$456	$20,112	**$2,808,172**
Bridge Spiral	0.4	**$132,160**	$36,600	$2,280	$93,280	**$132,160**
SBB Leadership Stipends	0.0	**$6,400**	$0	$7,980	$0	**$7,980**
Total	**30.2**	**$2,948,314**	**$2,824,206**	**$10,716**	**$113,392**	**$2,948,314**



775 - Westmeade Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	475
Economically Disadvantaged	38%
Students with Disabilities	9%
English Language Learners	13%

Budget Summary

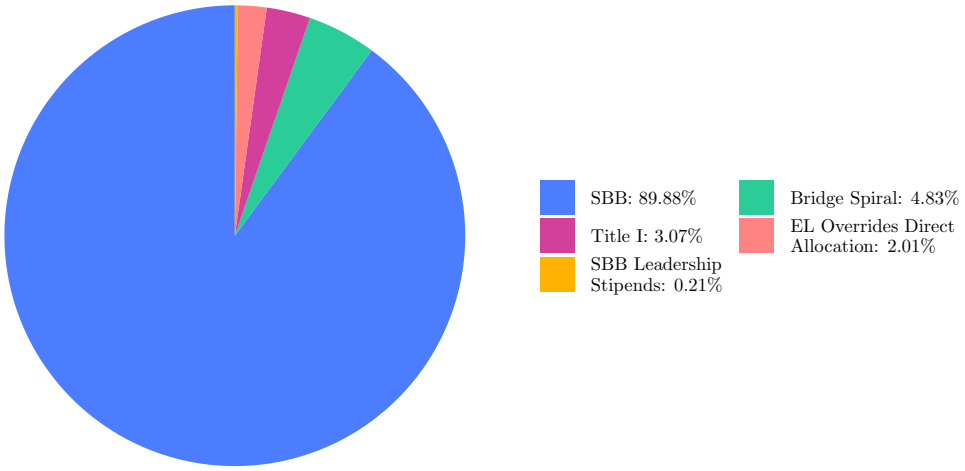
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,375,956	96.2	9,212.54
Non-Personnel	161,080	3.5	339.11
Other Personnel	10,147	0.2	21.36
Total	**4,547,182**	**100.0**	**9,573.02**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	43.5	3,923,529	86.3	8,260.06
Clerical	4.0	225,556	5.0	474.85
Support	5.0	242,400	5.3	510.32
Supplemental	0.0	21,374	0.5	45.00
Supplies and Materials	0.0	44,323	1.0	93.31
Contracted Services	0.0	90,000	2.0	189.47
Total	**52.5**	**4,547,182**	**100.0**	**9,573.02**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	45.72	**$4,086,820**	$4,035,174	$456	$50,998	**$4,086,628**
Bridge Spiral	2.38	**$219,776**	$126,164	$0	$93,612	**$219,776**
Title I	1.80	**$139,588**	$123,118	$0	$16,470	**$139,588**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
SBB Leadership Stipends	0.00	**$9,500**	$0	$9,690	$0	**$9,690**
Total	**50.90**	**$4,547,182**	**$4,375,956**	**$10,146**	**$161,080**	**$4,547,182**



783 - Creswell Arts Magnet

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	258
Economically Disadvantaged	48%
Students with Disabilities	12%
English Language Learners	1%

Budget Summary

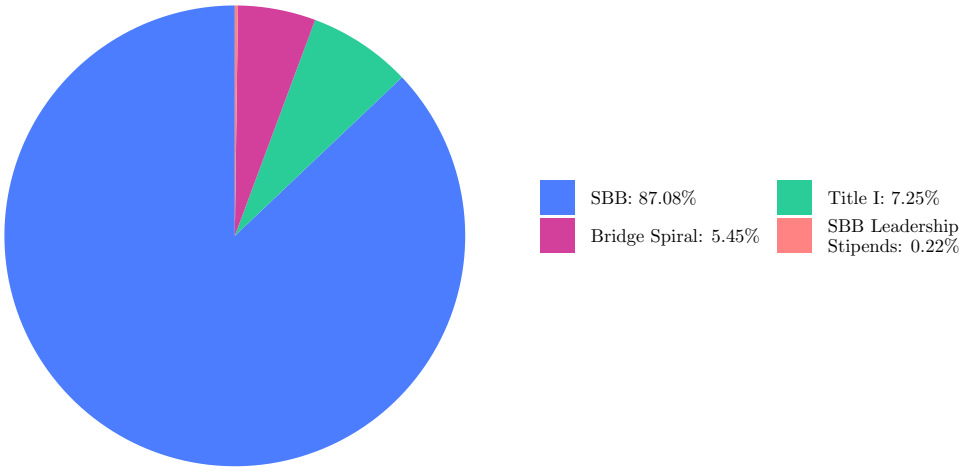
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	2,534,201	92.7	9,822.49
Non-Personnel	186,461	6.8	722.72
Other Personnel	12,997	0.5	50.38
Total	**2,733,660**	**100.0**	**10,595.58**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	25.5	2,277,941	83.3	8,829.23
Clerical	2.0	126,456	4.6	490.14
Support	3.0	150,100	5.5	581.78
Supplemental	0.0	12,541	0.5	48.61
Supplies and Materials	0.0	78,605	2.9	304.67
Contracted Services	0.0	90,000	3.3	348.84
Total	**30.5**	**2,735,644**	**100.0**	**10,603.27**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	25.85	**$2,382,222**	$2,333,644	$456	$41,582	**$2,375,682**
Title I	2.30	**$198,396**	$163,096	$0	$33,318	**$196,412**
Bridge Spiral	0.60	**$149,024**	$37,462	$0	$111,562	**$149,024**
SBB Leadership Stipends	0.00	**$6,000**	$0	$12,542	$0	**$12,542**
Total	**28.75**	**$2,735,644**	**$2,534,202**	**$12,998**	**$186,462**	**$2,733,660**



784 - Robert Churchwell Museum

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	285
Economically Disadvantaged	88%
Students with Disabilities	15%
English Language Learners	7%

Budget Summary

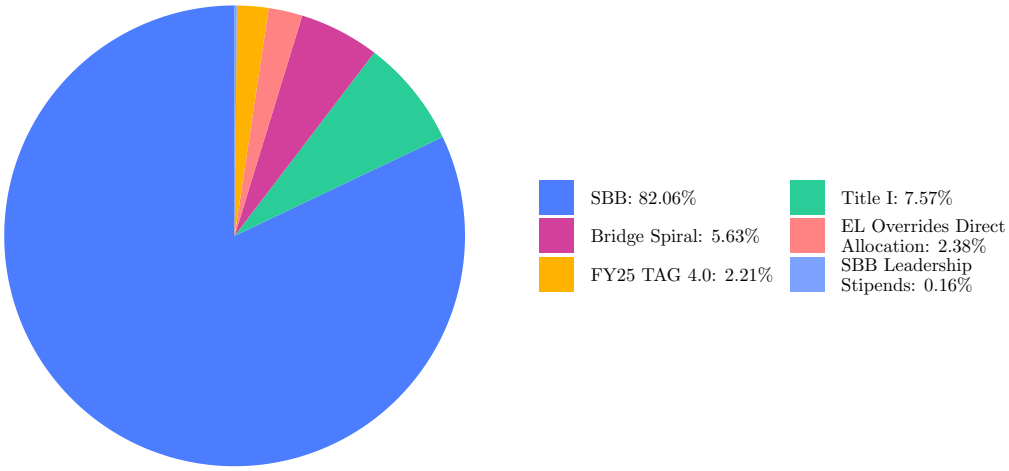
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	3,324,889	86.3	11,666.28
Non-Personnel	514,599	13.4	1,805.61
Other Personnel	12,997	0.3	45.60
Total	**3,852,485**	**100.0**	**13,517.49**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	33.7	2,994,601	77.7	10,507.37
Clerical	2.0	164,162	4.3	576.01
Support	4.2	204,287	5.3	716.80
Supplemental	0.0	301,151	7.8	1,056.67
Supplies and Materials	0.0	69,354	1.8	243.35
Equipment	0.0	0	0.0	0.00
Contracted Services	0.0	118,930	3.1	417.30
Total	**39.9**	**3,852,485**	**100.0**	**13,517.49**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	31.9	**$3,161,248**	$2,860,538	$456	$293,714	**$3,154,706**
Title I	3.7	**$291,760**	$247,396	$0	$44,364	**$291,760**
Bridge Spiral	2.3	**$216,800**	$125,454	$0	$91,346	**$216,800**
EL Overrides Direct Allocation	1.0	**$91,500**	$91,500	$0	$0	**$91,500**
FY25 TAG 4.0	0.0	**$85,178**	$0	$0	$85,178	**$85,178**
SBB Leadership Stipends	0.0	**$6,000**	$0	$12,542	$0	**$12,542**
Total	**38.9**	**$3,852,484**	**$3,324,888**	**$12,998**	**$514,598**	**$3,852,484**



787 - Whites Creek High

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	663
Economically Disadvantaged	65%
Students with Disabilities	20%
English Language Learners	8%

Budget Summary

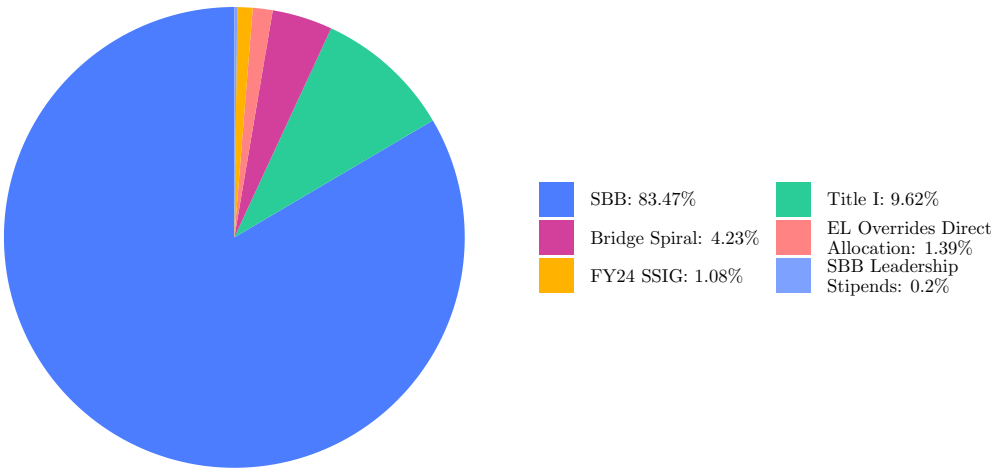
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	6,049,170	92.0	9,123.94
Non-Personnel	508,054	7.7	766.30
Other Personnel	15,277	0.2	23.04
Total	**6,572,502**	**100.0**	**9,913.28**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	57	5,477,370	83.3	8,261.49
Clerical	3	192,756	2.9	290.73
Support	11	442,750	6.7	667.80
Supplemental	0	83,249	1.3	125.56
Supplies and Materials	0	211,874	3.2	319.57
Other Expenditures	0	4,503	0.1	6.79
Professional Development	0	70,000	1.1	105.58
Contracted Services	0	90,000	1.4	135.75
Total	**71**	**6,572,502**	**100.0**	**9,913.28**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	55.70	**$5,486,388**	$5,206,142	$456	$278,230	**$5,484,826**
Title I	7.70	**$632,494**	$564,742	$0	$67,752	**$632,494**
Bridge Spiral	3.35	**$278,170**	$186,786	$0	$91,384	**$278,170**
EL Overrides Direct Allocation	1.00	**$91,500**	$91,500	$0	$0	**$91,500**
FY24 SSIG	0.00	**$70,690**	$0	$0	$70,690	**$70,690**
SBB Leadership Stipends	0.00	**$13,260**	$0	$14,822	$0	**$14,822**
Total	**67.75**	**$6,572,502**	**$6,049,170**	**$15,278**	**$508,054**	**$6,572,502**



790 - Whitsitt Elementary

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	463
Economically Disadvantaged	41%
Students with Disabilities	6%
English Language Learners	62%

Budget Summary

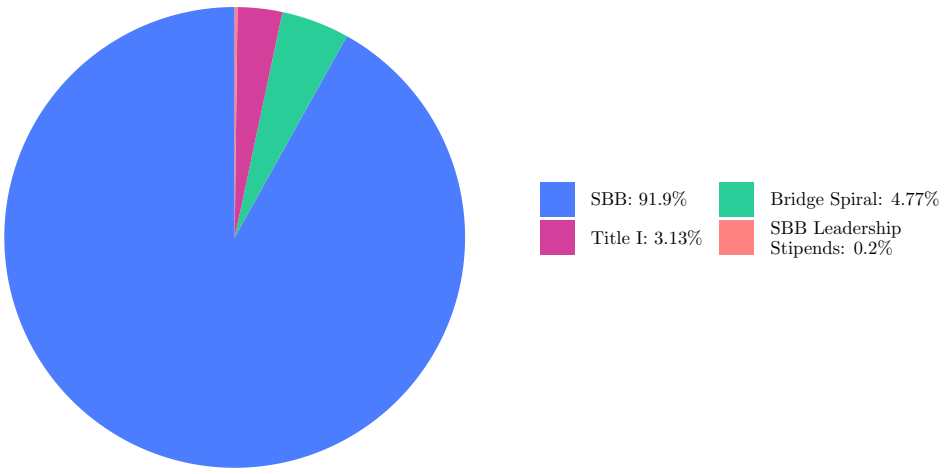
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	4,534,185	96.0	9,793.06
Non-Personnel	177,910	3.8	384.26
Other Personnel	11,287	0.2	24.38
Total	**4,723,382**	**100.0**	**10,201.69**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	45.1	4,181,483	88.5	9,031.28
Clerical	3.0	176,356	3.7	380.90
Support	4.0	191,609	4.1	413.84
Supplemental	0.0	14,831	0.3	32.03
Supplies and Materials	0.0	65,868	1.4	142.26
Equipment	0.0	5,000	0.1	10.80
Contracted Services	0.0	90,000	1.9	194.38
Total	**52.1**	**4,725,147**	**100.0**	**10,205.50**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	47.0	**$4,342,584**	$4,278,380	$456	$62,176	**$4,341,014**
Bridge Spiral	2.0	**$225,232**	$131,500	$0	$93,732	**$225,232**
Title I	2.1	**$148,070**	$124,304	$0	$22,002	**$146,306**
SBB Leadership Stipends	0.0	**$9,260**	$0	$10,830	$0	**$10,830**
Total	**51.1**	**$4,725,146**	**$4,534,184**	**$11,286**	**$177,910**	**$4,723,382**



805 - Wright Middle

Demographic and Finance Summaries

Demographics	FY 2025
Student Enrollment	524
Economically Disadvantaged	43%
Students with Disabilities	11%
English Language Learners	59%

Budget Summary

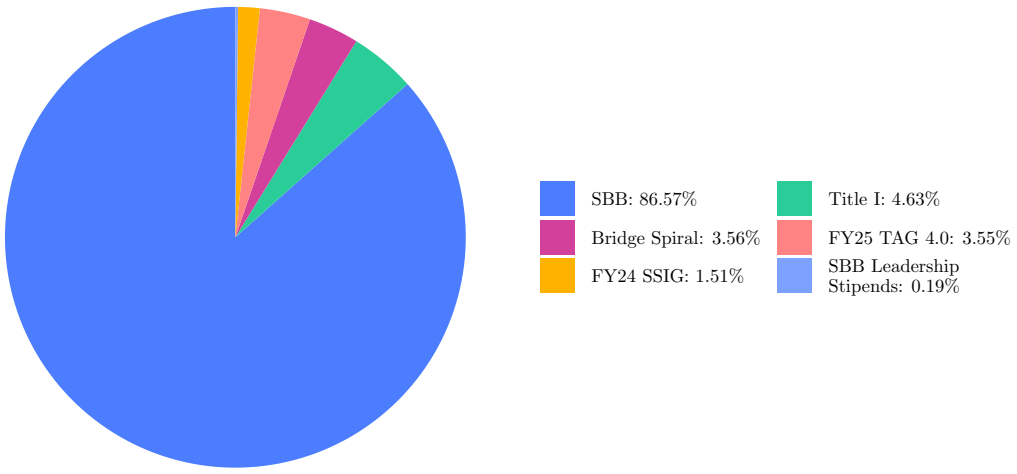
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	5,096,100	91.9	9,725.38
Non-Personnel	434,022	7.8	828.29
Other Personnel	14,137	0.3	26.98
Total	**5,544,260**	**100.0**	**10,580.65**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	47.1	4,562,502	82.3	8,707.07
Clerical	6.4	342,012	6.2	652.69
Support	6.0	238,649	4.3	455.44
Supplemental	0.0	75,050	1.4	143.22
Supplies and Materials	0.0	204,711	3.7	390.67
Contracted Services	0.0	121,337	2.2	231.56
Total	**59.5**	**5,544,260**	**100.0**	**10,580.65**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
SBB	50.10	**$4,799,836**	$4,640,450	$0	$159,606	**$4,800,056**
Title I	3.00	**$256,436**	$227,328	$0	$29,108	**$256,436**
Bridge Spiral	2.00	**$197,136**	$103,100	$3,876	$90,160	**$197,136**
FY25 TAG 4.0	1.65	**$196,622**	$88,274	$0	$108,350	**$196,622**
FY24 SSIG	0.75	**$83,750**	$36,948	$0	$46,800	**$83,750**
SBB Leadership Stipends	0.00	**$10,480**	$0	$10,260	$0	**$10,260**
Total	**57.50**	**$5,544,260**	**$5,096,100**	**$14,138**	**$434,022**	**$5,544,260**



998 - PRE-K SCHOOL BASED

Demographic and Finance Summaries

Demographics	FY 2025
N/A	-

Budget Summary

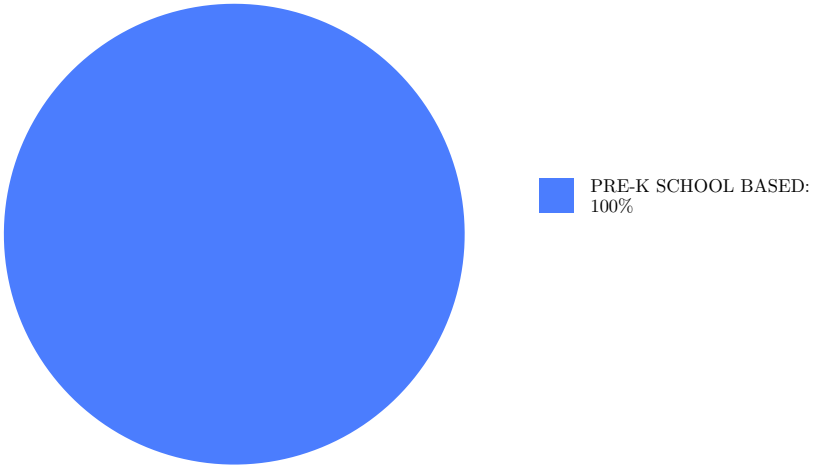
Budget Line Item	Cost ($)	% of Budget	Per Pupil ($)
Personnel/Staffing	15,142,322	99.6	-
Non-Personnel	68,054	0.4	-
Other Personnel	0	0.0	-
Total	**15,210,376**	**100.0**	**-**

Budget Summary by Student

Line Item	FTE	Cost ($)	% of Budget	Per Pupil ($)
Certificated	117	9,818,231	64.5	-
Support	108	5,324,091	35.0	-
Supplies and Materials	0	68,054	0.4	-
Total	**225**	**15,210,376**	**100.0**	**-**

Allocated Summary

			Planned Amounts			
Allocation	FTE	Allocated	Personnel	Supplemental	Non-Personnel	Total Planned
PRE-K SCHOOL BASED	225	**$7,952,400**	$15,142,322	$0	$68,054	**$15,210,376**
Total	**225**	**$7,952,400**	**$15,142,322**	**$0**	**$68,054**	**$15,210,376**



Glossary



GLOSSARY OF TERMS

The annual MNPS operating budget contains specialized and technical terminology. This glossary defines some of the more common and more important of these terms.

ABA - Applied Behavior Analysis

ACT - American College Test

Accrual Accounting - A basis of accounting in which revenues are recognized in the period in which they are earned and become measurable, and expenses are recognized in the period incurred instead of when cash is actually received or spent. In such a system, revenue earned in June but received on July 10 is recorded as being received June 30.

Actual – Actual (as opposed to budget) revenues or expenditures for the fiscal year indicated.

Accounting System -The total set of records and procedures that are used to record, classify, and report information on financial status and operations.

Annual Budget - A budget for a fiscal year.

Appraise -To estimate value, particularly of property. If the property is valued for purposes of taxation "assess" is the appropriate term.

Appropriation -A legal authorization granted by the Council to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Assess -To value property officially for the purpose of taxation.

Assessment -The portion of a property's appraised value that is taxed, determined by multiplying the appraised value of a property by its assessment rate. For example, a residence appraised at $100,000 typically has an assessment of $25,000 (25% x $100,000).

Assessment Rate – The percentage that is multiplied by the appraised value to determine the assessment (25% of the appraised value for residential property, 40% for commercial).

Available (Undesignated) Fund Balance -The funds remaining from prior fiscal year that are available for appropriation and expenditure in the current year.

Average Daily Attendance or "ADA" - The aggregate days' attendance of a given school during a given reporting period divided by the number of days school is in session during this period as provided in the rules and regulations of the Tennessee Board of Education.

Average Daily Membership" or "ADM" - The sum of total number of days enrolled divided by the number of days school is in session during this period as provided in the rules and regulations of the Tennessee Board of Education.

Basic Education Program or "BEP" - The funding formula for the calculation of K-12 education funding provided by the Tennessee Board of Education to school districts across the state.

Bond - A legal obligation to pay a specified sum of money (the face value or principal amount) at a specified date or dates in the future (the maturity date) together with periodic interest at a specified rate. Metro issues (sells) bonds as one way to finance capital projects. Maturity dates may extend as far as twenty or thirty years after the bonds are issued.

Bond, General Obligation - A bond that is secured by the full faith, credit, and taxing power of the Metro Government.

Bonded Debt - That portion of indebtedness represented by outstanding bonds.

Budget - A plan of financial operation containing an estimate of proposed expenditures for a given period (usually a fiscal year) and the proposed means of financing the expenditures.

Budget Cycle - The schedule that is followed in preparing, adopting, and administering a budget.

Budgetary Control - The control or management of an organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue.

Budget Ordinance -The legal document that sets the annual operating budget for a fiscal year.

Budgeted Positions - The number of full-and part-time positions funded for a budget year, plus the number of seasonal positions funded during the fiscal year.

Budget Projection - A projection of revenues and/or expenditures for a future fiscal year(s).

Capital Budget -A plan of proposed capital outlays and the means of financing them. Metro's Capital Improvements Budget (CIB) is compiled by the Finance Department and

Planning Commission and approved by the Mayor and Council. It is only a planning document and does not authorize expenditures on its own.

Capital Improvements – Expenditures that are related to the acquisition, expansion, or rehabilitation of an element of the physical plant of the government; sometimes referred to as infrastructure.

Capital Spending Plan – The annual process of selecting and funding a package of specific capital projects to be authorized by the Council.

CEP - Community Eligibility Provision: a non-pricing meal service option for schools and school districts in low-income areas

CIB – Capital Improvement Budget: this budget is prepared annually to include a program of proposed capital expenditures for the ensuing fiscal year.

Classification, Function - As applied to expenditures, this term refers to an activity or service aimed at accomplishing a certain purpose or end. For example: Regular Teaching, Special Education Teaching, Textbooks or Maintenance of Vehicles

Classification, Object -As applied to expenditures, this term has reference to an article or service received, for example, salaries, employee benefits or supplies.

Contracted Services - Labor, material and other costs for services rendered by personnel who are not on the payroll of the local education agency.

Council – Metro council

COVID-19 - Corona disease 2019 (COVID-19) is a contagious disease caused by severe acute respiratory syndrome coronavirus 2.

Debt Service - (1) Repayment of principal and interest on outstanding debt (bonds, notes, and commercial paper). (2) The amount of money required for such repayments.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, debt service.

Direct Certification - A process conducted by local educational agencies to certify eligible children for free meals without the need for household applications. The 2004 Child Nutrition and WIC Reauthorization Act required local education agencies to establish systems to directly certify children from households that receive Supplemental Nutrition Assistance Program benefits by school year 2008-09.

EIR – Education Innovation and Research

Encore – A standards-based, core curriculum built on Applied Behavior Analysis (ABA) for students with moderate to severe disabilities.

Encumbrances -The commitment of appropriated funds to an unperformed contract for goods or services. It is an estimate of the expenditures that will result when the contract is completed.

ESSER - Elementary and Secondary School Emergency Relief Fund

Estimated Revenue -The amount of revenue that is projected to be collected during a particular period of time.

Expenditures - Decreases in net financial resources. Expenditures include current operating expenses that require the current or future use of net current assets, debt service, and capital outlays. This term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays.

Federal Revenue - Funds received from the Federal Government for Federally funded programs.

Fiscal Year - A twelve-month period to which the budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. MNPS, Metro Government and State Government fiscal years begin July 1 and end June 30; the Federal fiscal year runs October 1 to September 30.

Fiscal Capactiy Index – Also known as the Green index named after Harry A Green, is used to calculate Basic Education Program (BEP) funding in Tennessee.

Fringe Benefits - Benefits to employees paid by Metro in addition to salaries, including employer paid Social Security (FICA) taxes, pension, life insurance and health insurance. Benefit costs for active employees are included in the departments' operating budgets, while other benefits in the general funds are grouped in the Employee Benefit accounts.

Full-time equivalent or "FTE" - The term used to note the percentage of a job based on one full time employee. One FTE is one employee working a typical full time work schedule (40 hours per week), 100% of the time for the entire year. 1/2 FTE is one employee working one half of a typical work schedule for that position.

Fund -A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. A fund has its own revenues, expenditures, assets, liabilities, and equity (fund balance).

Fund Balance - A term used to express the equity (assets minus liabilities) of governmental fund types and trust funds. A fund balance is the excess of cumulative

revenues and other sources of funds over cumulative expenditures and other uses of funds.

FY – Fiscal year

GAAP – Generally Accepted Accounting Principles

GASB - Governmental Accounting Standards Board

General Fund - Is used to record the general operations of the district pertaining to education and those operations not provided for in other funds.

GEAR UP - Gaining Early Awareness and Readiness for Undergraduate Programs: Six-year or seven years grants to provide services at high-poverty middle and high schools.

GSD – General Services District of Davidson County

Grant - A contribution by a government or other organization, generally to support a particular program or activity.

HERO – A program available to support families experiencing homelessness.

HR – Human Resources

HVAC - Heating, ventilation, and air conditioning

IDEA – Individuals with Disabilities Education Act

IEP – Individualized Education Plan

Internal Service Fund - A fund established to finance and account for goods and services furnished by one department to another department on a cost reimbursement basis so that the original fund capital remains intact.

K-12 – Kindergarten through 12th grade or High School

LEED - Leadership in Energy and Environmental Design, a green building certification

Levy - In reference to the budget as a whole, either the total amount of taxes due, or (sometimes) the tax rate. In reference to a specific piece of property, the amount of tax due on that property.

Liability - Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

Long-Term Debt -Debt that matures more than one year after it is issued.

MSAP – Magnet School Assistance Program

MEBB – Metro Employee Benefits Board

Metro – Metropolitan Nashville and Davidson County Government

Metro Council - The Metropolitan Council is the legislative authority of the Metropolitan Government of Nashville and Davidson County, a city-county consolidated government created on April 1, 1963.

Mission - A clear, concise purpose for an entire agency, focusing on the broad yet distinct results that it will achieve for its customers.

MNPS – Metro Nashville Public Schools

Modified Accrual Basis - The basis of accounting in which revenues are recognized when they become both measurable and available to finance expenditures of the current period, and expenditures are recognized when incurred.

Nashville Public Education Foundation – A non-profit organization supporting teachers and leaders championing successes and advocating for change in MNPS.

OMB – Metro Office of Management and Budgeting

Operating Budget - A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means to control most of the financing, spending, and service delivery activities of a government. The use of annual operating budgets is required by §6.01 of the Charter.

Ordinance – Legislation that is approved on three readings by the Council and signed by the Mayor.

Other Local Revenue - Includes revenue collected locally other than taxes such as building use fees, parking lot and field trip fees and other miscellaneous receipts.

PBB - Priority Based Budgeting

Pandemic – COVID-19 respiratory virus that impacted the world from 2019 through today.

Pencil – A non-profit organization that links community resources to MNPS.

Property Tax - Ad valorem (value-based) tax levied on real and personal property according to the property's assessed valuation and the tax rate.

Reserve - An account used to indicate that a portion of a fund's assets are legally restricted for a specific purpose and is, therefore, not available for further appropriation or expenditure.

Revenue - Funds that the government receives as income to support expenditures.

SAT – Scholastic Aptitude Test: an entrance exam used by most colleges and universities to make admissions decisions.

SEL – Social and Emotional Learning

SPDG – State Personnel Development Grant

STEAM – Science, Technology, Engineering, the Arts and Mathematics

TISA – Tennessee Investment in Student Achievement

Title 1 - (Title One) is a provision of the ESEA. Title 1 consists of a US Department of Education program that distributes funds to schools and school districts.

TPBA - Transdisciplinary Play-based Assessment

Tax Levy - The total tax assessed on property, calculated by multiplying the tax rate per one hundred dollars by the tax base. The term can also refer to the tax rate itself.

TCRS - Tennessee Consolidated Retirement System

TCAP - Tennessee Comprehensive Assessment Program

USD – Urban Services District of Davidson County