

# BUDGET

*2025-26 Fiscal Year*



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METRO NASHVILLE PUBLIC SCHOOLS ANNUAL BUDGET BOOK

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## 2026 Budget Book

Metropolitan Nashville Public Schools is committed to making its online information accessible and usable to all people, regardless of ability or technology. Meeting web accessibility guidelines and standards is an ongoing process that we are consistently working to improve.

While MNPS endeavors to only post documents optimized for accessibility, due to the nature and complexity of some documents, an accessible version of the document may not be available. In these limited cases, the district will provide equally effective alternate access. For questions, please contact the Budget Office at [accounting@mnps.org](mailto:accounting@mnps.org).

The Metropolitan Nashville Public Schools Budget Book includes district operational and organizational information, summaries of district funds, and an overview of how the district makes financial decisions and allocates resources.

# Executive Summary





### **A Message from the Chief Financial Officer,**

A community's most important investment is in the education of its children. Metro Nashville Public Schools serves more than 79,000 students and employs more than 11,400 staff, making MNPS one of the region's largest employers. The approved FY26 Operating Budget totals \$1.38 billion, representing the largest single investment in the city's budget and reflecting the district's shared responsibility to deliver strong outcomes for students.

The FY26 budget is intentionally aligned to MNPS goals, focused outcomes, and action steps. It prioritizes continuity of effective strategies while directing resources to areas that most directly support student achievement, whole-child supports, and school-level success. This includes sustained investments in essential school-based services—such as exceptional education, English learner supports, speech services, and targeted interventions—that are critical to meeting diverse student needs.

The budget also advances the district's workforce priorities by increasing employee compensation to remain competitive with peer districts, recognizing that attracting, retaining, and supporting high-quality staff is fundamental to achieving MNPS goals and improving student outcomes.

In addition to programs funded through the MNPS operating budget, Nashville Mayor Freddie O'Connell's budget includes \$15 million to maintain a nurse in every school through the Metro Public Health Department, as well as expanded School Resource Officer coverage through the Metropolitan Nashville Police Department. Together, these investments reinforce district priorities around student well-being, safety, and readiness to learn.

MNPS remains committed to responsible stewardship of public resources and to aligning financial decisions with clearly defined goals, measurable outcomes, and accountability expectations. This Budget Book provides a transparent overview of how resources are allocated to support MNPS priorities and ensure that every dollar invested advances the success of our students and their families.

Sincerely,

A handwritten signature in black ink, appearing to read "J. Robles", with a horizontal line drawn through the signature.

**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 2024–2025.

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



A handwritten signature in black ink, reading 'Ryan S. Stechschulte'.

Ryan S. Stechschulte  
President

A handwritten signature in black ink, reading 'James M. Rowan'.

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

# Acknowledgments

MNPS thanks the following individuals for their contributions to this Budget Book:

**Jim Bowers**, Accountant III, for leadership and diligence to see this project to completion.

MNPS Budgeting and Financial Reporting staff:

Director, **Barry Booker**

Coordinator, **Kevin Knapp**

Accounting Lead, **Valerie Harbin**

Accountant III, **Judy Vokes**

Accountant III, **Scott Stapleton**

Accounting Technician, **Holli Nelson**

Board Policies – **David Sevier**

Capital Improvements – **Casey Megow**

Chief Financial Officer – **Jorge Robles**

Communications Office Staff – **Olivia Brown and Sean Braisted**

Enrollment Information – **Ryan Latimer**

Federal and Categorical Programs and Grants – **Josh Wright**

Human Resources – **Lisa Spencer**

Nutritional Services – **Kellie Morgan**

Print Shop – **Duan Johnson**

School Budgets – **Jason Becker, Allovue**

Student Achievement Data – **Tina Stenson**

MNPS IT/Technical Support – **Tony Griffy**

## EXECUTIVE SUMMARY

**Metro Nashville Public Schools (MNPS)** serves 160 schools with a budget approaching \$1.4 billion, making it one of the nation's largest districts and a major Nashville employer.

We use comprehensive academic, behavioral, and social-emotional data to ensure every student is known. By understanding their interests, learning styles, and needs, we identify disparities and remove systemic barriers—creating an inclusive, equitable education for all.

### Our results speak for themselves:

- MNPS students show consistent year-over-year academic growth.
- For the fourth straight year, MNPS earned **Level 5 Status**, the state's highest rating for student improvement.
- Students achieved record highs in English Language Arts, Math, and Social Studies, and the strongest Science scores since tougher standards began.

Families benefit from programs tailored to individual needs, including advanced academics, arts, athletics, special education, English language support, and immersive language instruction—from Pre-K through graduation. Early College programs allow students to earn an associate degree, and University MNPS offers exclusive scholarships at local colleges.

Safety remains a top priority. This year's budget invests \$1.2 million in security upgrades, including concealed weapon detection in all middle and high schools.

We've also leveraged Metro Government investments to make MNPS educators the best-paid in Tennessee. Over six years, salaries have seen significant increases, and this year's budget adds a 3% cost-of-living adjustment plus a step increase for virtually all employees.

### 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.



Check out our Emmy winning song "Every Student Known" that was written and recorded by MNPS students and music educators in Nashville studios! You can also listen to our new album that also includes the Spanish version, "Cada Estudiante Valorado," as well as three new songs recorded during the summer of 2025 by our students: "I Believe," "I Belong," and "This is Where We Belong."



## 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 values and support our employees.

We are proudly Nashville's Public Schools and we 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.

## Metropolitan Board of Public Education

The school district is led by a nine-member, elected Board of Education and its Board-appointed Director of Schools. Board members serve in four-year staggered terms so 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. Berthena 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 can 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**  
Senior, John Overton High



**Ava Dakash**  
Junior, Martin Luther King Jr.  
Academic Magnet High

**District  
Executive Leadership**



**Dr. Adrienne Battle**

*Superintendent of Schools*  
[Directorofschools@mnps.org](mailto:Directorofschools@mnps.org)

**Dr. Mason Bellamy**

*Chief of Special Projects*

**Sean Braisted**

*Chief of Communications & Technology*

**Sarah Robinson Chin**

*Chief Strategy Officer*

**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**

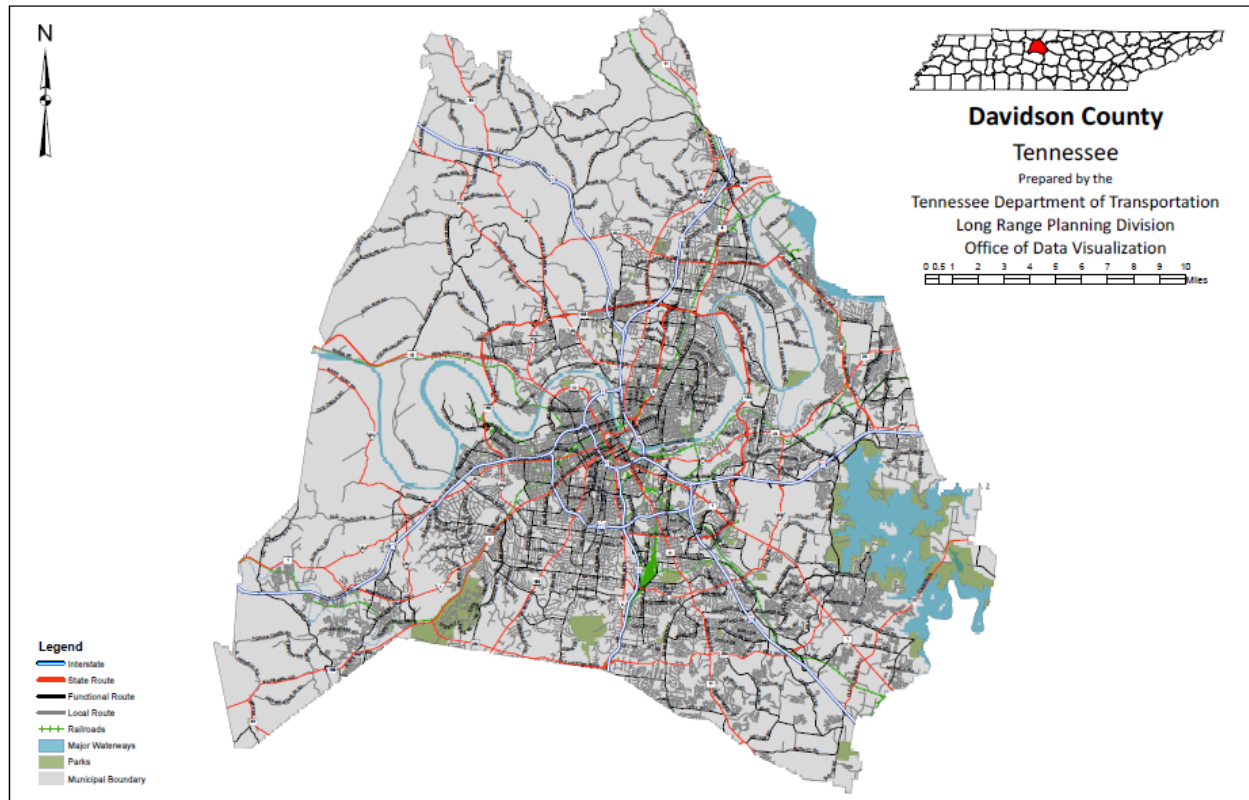
*Chief Operating Officer*

**Robert Wallace**

*Chief of Staff*

# 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 as our 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

Metro Nashville Public Schools is a government organization and receives funding from several sources: local taxes, federal, state, and other local funding and grants. Together, these streams of income give us the ability to provide our students with a high-quality public education.

Our goal is to create an environment where all students - regardless of where they live, where they go to school and what unique characteristics they bring with them - have a fair chance of flourishing and success. And we believe instructional and support decisions should be made by the educators who know students best and see them every day.

Our budgeting model helps the district achieve both of those goals. Every year more than half of our district's discretionary operating funds are sent directly to our schools to fund the school-level budgets created by each school's leadership team. The remainder of our operating budget is used for district-wide services like transportation, security, textbooks, building maintenance, technology services and more. Student-based budgeting empowers our school leaders to make equitable decisions based on the students they serve and those students' needs, not district regulations and mandates.



*Teachers shop for additional supplies for their classroom at the PENCIL Foundation's DG Pencil Box. The store is filled with classroom essentials donated by partners, national brands and the Nashville community.*

Through student-based budgeting, money is allocated based on the unique needs of each student. For example, a school receives additional money for each English learner or exceptional education student it serves. No two students are the same, and we recognize that some students' needs cost more to meet.

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 four years. These sort of increases may not be sustained as tax revenue growth is likely to 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 for nutrition services have not kept pace with recent expense growth. Metro Council has provided additional funding support for the Nutrition Services

fund so that MNPS students will have access to healthy meals during the school year. MNPS management has adjusted operations in this area 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 increases in property tax assessments in FY21 and FY26. Also, Metro Government restructured its debt during FY 2021 when they retired the General Obligation Improvements Bond Series 2021C, which caused a one-time increase in expenditures. While interest rate protection strategies are in place, interest rate changes have 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 expenditure changes in upcoming years is more closely aligned with typical inflationary increases.

The Federal, State, and Local Grants Fund was 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 return to historical levels after 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 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  
Budget Book Report  
As of June 30th, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Current
<b>Revenues:</b>				
General Purpose Fund	1,145,850,399	1,198,978,254	1,184,881,852	1,239,868,658
Debt Service Fund	135,458,661	131,156,570	134,163,736	137,407,693
Nutritional Svcs Fund	49,764,209	55,143,995	62,312,688	76,530,908
Fed, State, Local Grants	188,211,762	253,518,733	300,427,081	134,515,374
Self Insurance Fund	1,360,763	1,466,226	8,411,889	3,055,928
Unemployment Comp	188,232	153,628	204,771	204,764
Special Revenue Fund	18,529,106	18,018,591	17,938,306	16,529,577
School Print Shop	1,062,047	417,651	2,167,549	893,454
Pro Emp Insurance Fund	144,364,168	165,163,558	174,557,340	181,342,456
<b>Total Revenue:</b>	<b>1,684,789,347</b>	<b>1,824,017,207</b>	<b>1,885,065,212</b>	<b>1,790,348,812</b>
<b>Expenses:</b>				
General Purpose Fund	1,015,621,970	1,161,743,693	1,249,671,365	1,249,982,949
Debt Service Fund	112,064,369	124,181,102	134,804,459	150,050,949
Nutritional Svcs Fund	59,128,776	56,498,211	62,955,924	68,531,467
Fed, State, Local Grants	188,211,762	253,518,733	300,427,081	134,515,374
Self Insurance Fund	1,826,031	268,923	2,575,593	5,700,041
Unemployment Comp	80,262	53,195	60,988	143,463
Special Revenue Fund	12,872,108	12,030,347	11,372,295	12,520,167
School Print Shop	1,234,369	1,597,305	1,208,372	900,410
Pro Emp Insurance Fund	152,974,488	157,210,089	174,448,576	180,633,384
<b>Total Expenses:</b>	<b>1,544,014,134</b>	<b>1,767,101,599</b>	<b>1,937,524,655</b>	<b>1,802,978,205</b>
	<b>2025-2026 Budget</b>	<b>2026-2027 Projected</b>	<b>2027-2028 Projected</b>	<b>2028-2029 Projected</b>
<b>Revenues:</b>				
General Purpose Fund	1,418,824,100	1,440,246,046	1,476,300,120	1,527,921,263
Debt Service Fund	137,792,400	141,926,172	146,183,957	150,569,476
Nutritional Svcs Fund	62,813,800	76,311,164	77,831,259	78,083,891
Fed, State, Local Grants	124,072,712	114,278,656	98,489,681	95,560,556
Self Insurance Fund	3,625,352	4,768,782	6,131,680	6,315,630
Unemployment Comp	320,000	329,600	339,488	349,673
Special Revenue Fund	27,863,300	28,699,199	29,560,175	30,446,980
School Print Shop	700,000	721,000	742,630	764,909
Pro Emp Insurance Fund	190,093,498	193,895,368	197,773,275	201,728,741
<b>Total Revenue:</b>	<b>1,966,105,161</b>	<b>2,001,175,987</b>	<b>2,033,352,266</b>	<b>2,091,741,119</b>
	<b>2025-2026 Budget</b>	<b>2026-2027 Projected</b>	<b>2027-2028 Projected</b>	<b>2028-2029 Projected</b>
<b>Expenses:</b>				
General Purpose Fund	1,382,593,530	1,428,655,019	1,476,258,782	1,525,456,701
Debt Service Fund	133,694,300	137,705,129	141,836,283	146,091,371
Nutritional Svcs Fund	68,468,300	72,610,638	74,720,889	76,899,774
Fed, State, Local Grants	124,072,712	114,278,656	98,489,681	95,560,556
Self Insurance Fund	5,771,291	5,944,430	6,122,763	6,306,446
Unemployment Comp	320,000	329,600	339,488	349,673
Special Revenue Fund	22,541,600	23,217,848	23,914,383	24,631,815
School Print Shop	689,000	709,670	730,960	752,889
Pro Emp Insurance Fund	183,774,319	189,768,558	195,461,615	201,325,464
<b>Total Expenses:</b>	<b>1,921,925,052</b>	<b>1,973,219,548</b>	<b>2,017,874,844</b>	<b>2,077,374,688</b>

## 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 :** 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:** MNPS has developed a leadership framework that reflects best practice and is research based. The identified competencies within the framework drive high quality leadership, increase employee engagement, and improve student outcomes.
- **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.

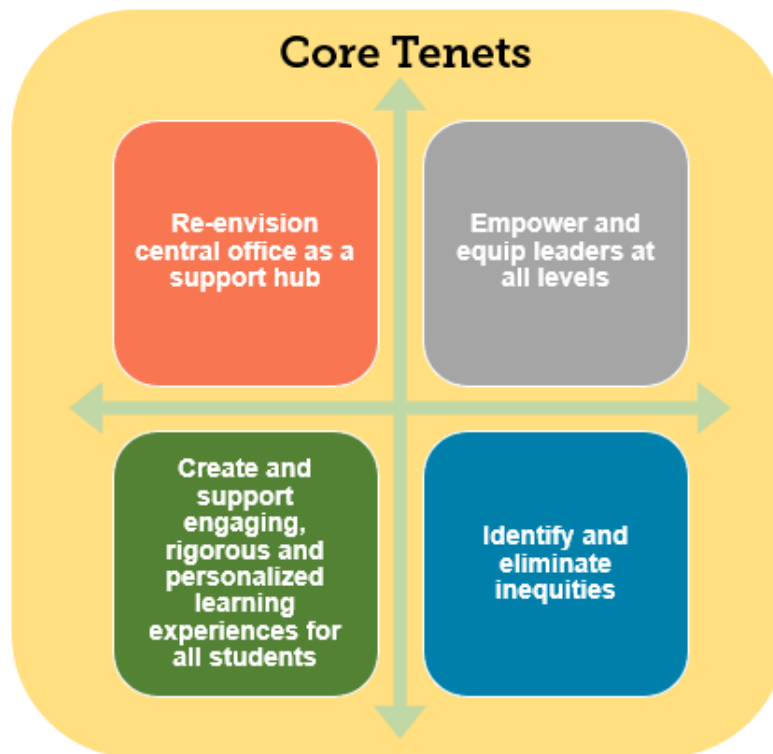
At the root of all this work is the concept of **Every Student Known** – a philosophy that underpins all the strategic planning work with a goal of understanding the unique talents, needs, desires, and wants of our students that will allow us to provide a personalized experience that gives every child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

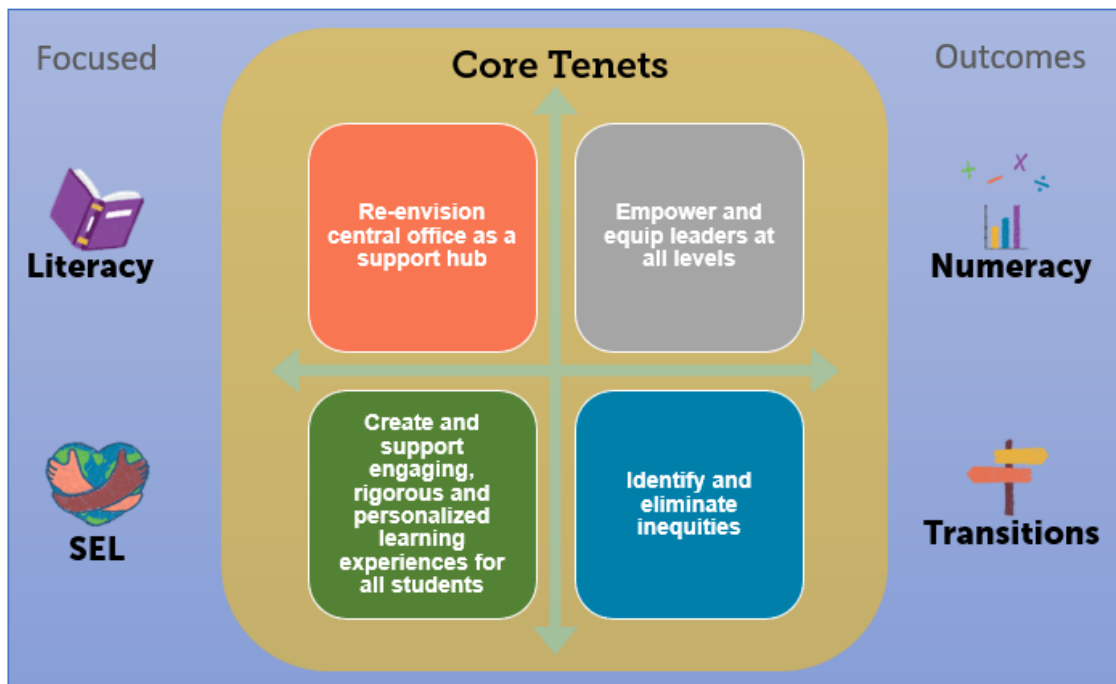
These core tenets guide Metro Nashville Public Schools towards our North Star, which is: To establish MNPS as the premier large school district in Tennessee and beyond.



## 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



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PRE-K - 4	Focused Outcomes	Results	Measurements
<b>Academics</b> <i>Literacy</i>	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.	GOLD (PreK)  MAP (K-4)
<b>Academics</b> <i>Numeracy</i>	Students meet or exceed their individual academic growth projection in numeracy each school year.	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)
<b>SEL</b> <i>Attendance</i>	Students achieve satisfactory attendance with an attendance rate of 95% or above.	<p>Increased attendance improves engagement which results in sustained learning.</p> <p>With a focus on individual student attendance, the district will see an overall decrease in chronic absenteeism across all student subgroups.</p> <p>The district commits to personalizing attendance supports to assist students in their individual goals and help the district achieve its overall attendance goal.</p>	Data Warehouse - Attendance Dashboard
<b>SEL</b> <i>Self-Awareness</i> <i>Self-Management</i> <i>Social Awareness</i> <i>Relationship Skills</i> <i>Responsible Decision-Making (Self)</i>	Students display intrapersonal skills by demonstrating self-management and self-awareness.	<p>Students become more self-confident and self-aware, which promotes more active engagement in learning.</p> <p>Also, students learn how to advocate for their academic success by identifying their individual needs.</p> <p>Attention to student subgroups will ensure the district is providing equitable supports for all students.</p>	<p>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.</p> <p>The district will closely monitor trends in behavior data (discipline referrals, suspension rates, etc.) to determine what SEL supports are needed for students.</p>
<b>SEL</b> <i>Self-Awareness</i> <i>Self-Management</i> <i>Social Awareness</i> <i>Relationship Skills</i> <i>Responsible Decision-Making (Self)</i>	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.



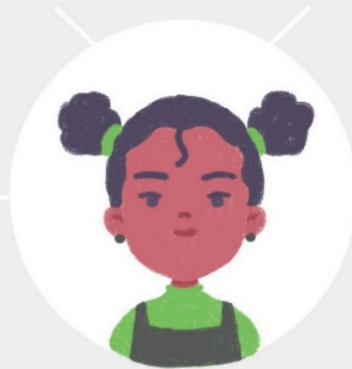
## Numeracy

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
<b>Academics</b> <i>Literacy</i>	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
<b>Academics</b> <i>Numeracy</i>	Students meet or exceed their academic growth projections in numeracy each school year.	MAP	MAP
<b>SEL</b> <i>Attendance</i>	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
<b>SEL</b> <i>Self-Awareness</i> <i>Self-Management</i> <i>Social Awareness</i> <i>Relationship Skills</i> <i>Responsible Decision-Making</i>	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.
	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.	The district will closely monitor trends in behavior data (discipline referrals, suspension rates, etc.) to determine what SEL supports are needed for students.
<b>Transition</b> <i>Preparation</i>	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
<i>*This supports all grade configurations across the district and acknowledges the transitional focus of 5th-grade year.</i>			

# 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



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GRADES 6-8 <i>Continued</i>	Focused Outcomes	Results	Measurements
<b>Academics</b> <i>Literacy</i>	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)
<b>Academics</b> <i>Numeracy</i>	Students meet or exceed their individual academic growth projection in numeracy each school year.		GOLD  (PreK) MAP  (K-4)
<b>SEL</b> <i>Attendance</i>	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
<b>SEL</b> <i>Self-Awareness</i> <i>Self-Management</i> <i>Social Awareness</i> <i>Relationship Skills</i> <i>Responsible Decision-Making (Self)</i>	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.

<b>GRADE 6-8</b> <i>Continued</i>	<b>Focused Outcomes</b>	<b>Results</b>	<b>Measurements</b>
<b>Transition Preparation</b>	<p>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.</p> <hr/> <p>All students will learn about Academies of Nashville and pathways to ensure exposure to various post-secondary college and career opportunities.</p>	<p>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:</p> <ul style="list-style-type: none"> <li>• ACT Composite score of 21 or higher</li> <li>• Four Early Post-Secondary Opportunities (EPSOs)</li> <li>• Two EPSOs and pass an industry certification</li> <li>• Two EPSOs and a 31 or higher on a military-entrance exam – Armed Forces Qualification Test (AFQT) or the Armed Services Aptitude Battery (ASVAB).</li> </ul> <p>Students' horizons will be broadened through exposure to diverse opportunities and thereby have more options from which to choose after high school and beyond.</p>	<p>Academic Planner</p>

# 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
<b>Academics</b> <i>Literacy</i>	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
<b>Academics</b> <i>Numeracy</i>	Students meet or exceed their academic growth projections in numeracy each school year.	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.	MAP
<b>Academics</b> <i>On-Track Graduation</i>	10th-grade students will assess and revise their transition plan to ensure pathway to on-time graduation with Ready Graduate designation.	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.	Academic Planner
<b>SEL</b> <i>Attendance</i>	Students achieve satisfactory attendance with an attendance rate of 95% or above.	The first years of high school are crucial to a student's social and emotional development, particularly as students develop greater self-reliance.	Data Warehouse - Attendance Dashboard
<b>SEL</b> <i>Self-Awareness</i> <i>Self-Management</i> <i>Social Awareness</i> <i>Relationship Skills</i> <i>Responsible Decision-Making</i>	Students develop more mature personal identity.	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.	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.		

# Every Student Known

FOCUSED OUTCOMES TO SUPPORT A PATH OF SUCCESS FOR EVERY STUDENT

Grades 11-12

## On-Track Graduation

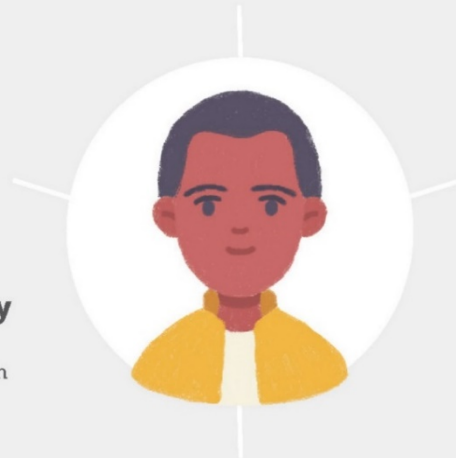


11th-grade students are on track for on-time graduation with Ready Graduate\* designation. 11th-grade students will complete a post-secondary transition plan to be revisited at the start of the senior year to ensure pathway to the future that each student envisions. 12th-grade students will complete 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
<b>Academics</b> <i>On-Track Graduation</i>	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.	
<b>SEL</b> <i>Attendance</i>	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
<b>SEL</b> <i>Self-Awareness</i> <i>Self-Management</i> <i>Social Awareness</i> <i>Relationship Skills</i> <i>Responsible Decision-Making</i>	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.	

<b>GRADE 11-12</b> <i>Continued</i>	<b>Focused Outcomes</b>	<b>Results</b>	<b>Measurements</b>
<b>Transition to Post- Secondary</b>	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 <ul style="list-style-type: none"> <li>• College applications with portfolio (transcripts, writing samples, etc.)</li> <li>• FAFSA and TN Promise applications</li> <li>• Entry plan for college</li> </ul> Career Pathway <ul style="list-style-type: none"> <li>• Industry Certification</li> <li>• Résumé</li> <li>• Technical/Trade school applications</li> </ul>

## **Academic Achievement**

For the 2024-25 academic year, Metro Nashville Public Schools achieved the highest possible growth score from the Tennessee Value Added Assessment System (TVAAS). This year marked the *fourth 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 2024-25 school year, posting the strongest results ever on state assessments, with record highs in English Language Arts, Math, and Social Studies, plus the highest Science scores since tougher state standards were introduced.

Behind the results are years of strategic investments and community support. Metro Nashville has:

- Raised teacher pay to become the highest in Tennessee.
- Expanded the number of classroom associates.
- Funded new schools, technology, and student support.
- Launched targeted initiatives like Accelerating Scholars tutoring, Promising Scholars summer learning, and innovative literacy and math programs.

## **Innovative Programs**

Metro Schools has implemented several innovative programs and initiatives to accelerate student achievement by providing for enrichment and growth while establishing a foundation for future success. 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 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 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.

**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** – 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 tenth 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 has established district LEA goals for FY26 and identified a series of budgeted investments to support the action steps needed to achieve those goals. Several investments advance multiple goals; therefore, the amounts shown are not exclusive to a single goal.

**Literacy** (3<sup>rd</sup> grade ELA proficiency): Reading comprehension and writing skills are foundational to a good education and a better chance for success in life. Estimated FY26 investment for this goal is \$192 million.

**Numeracy:** Fundamental mathematics skills are at the core of the increasingly technology-focused economy and world. Estimated FY26 expenditure for this goal is \$109 million.

### **Positive School Climate:**

Establish a culture of post-secondary readiness in which students at each tier are prepared for transitions that include scaffolded experiences designed to prepare them for success at each tier and meaningful and productive life after MNPS. Estimated FY26 investment for this goal is \$90 million.



## MNPS Expenditures by Strategy

MNPS has instituted Priority Based Budgeting (PBB) in recent years. During FY 2026 assigned budget priorities are:

<u>Priority</u>	<u>Total Amount</u>	<u>% of Total</u>
School Based Budgeting	598,918,630.00	43.32%
Charter School Transfer	215,591,400.00	15.59%
Curriculum, Instruction & Assessment	251,332,300.00	18.18%
Operation of Plant	77,235,200.00	5.59%
Fixed Charges	72,865,300.00	5.27%
Transportation	51,276,100.00	3.71%
Administration	28,549,800.00	2.06%
Attendance & Social Services	43,027,900.00	3.11%
Maintenance of Buildings	26,122,500.00	1.89%
Transfers/Reimbursable Projects	<u>17,674,400.00</u>	1.28%
<b>Total</b>	<b>1,382,593,530.00</b>	<b>100.00%</b>

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 to establish appropriate educational programming for their group of students.

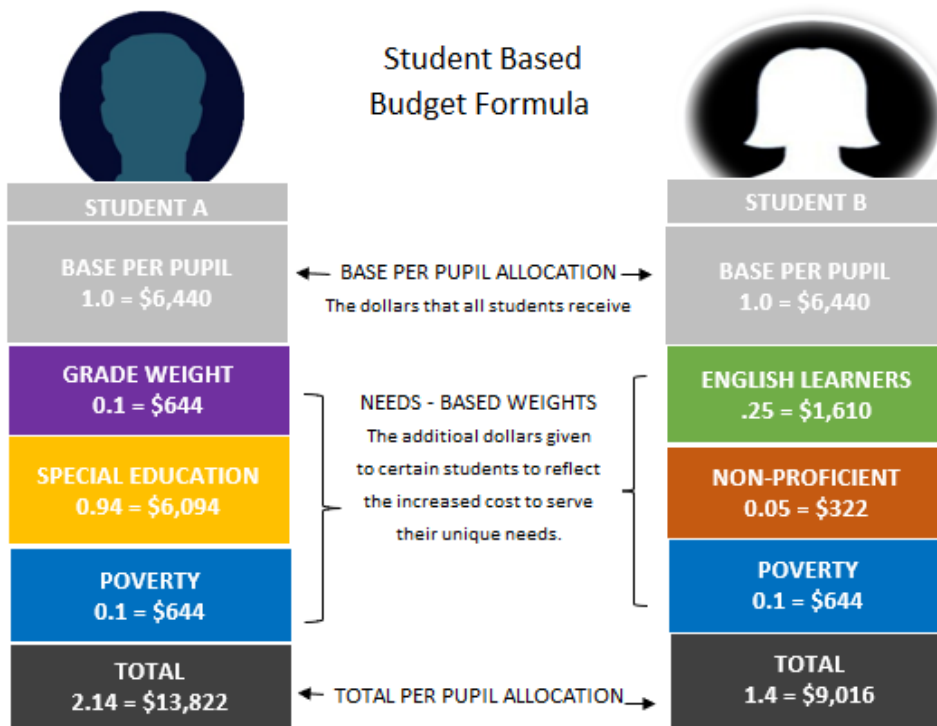
The Charter School Transfer is the second largest budget priority for MNPS. There are 28 charter schools within Davidson County. State law requires that MNPS allocate proportional funding to charter schools based on enrollment.

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 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 students specially 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-proficient in 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 FY26, 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.

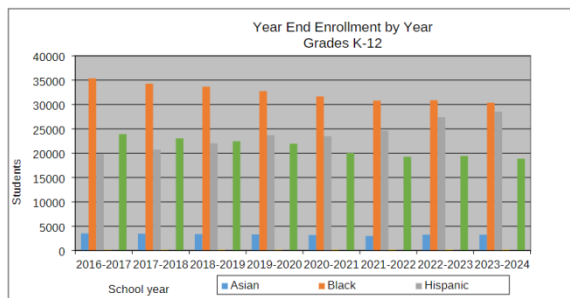
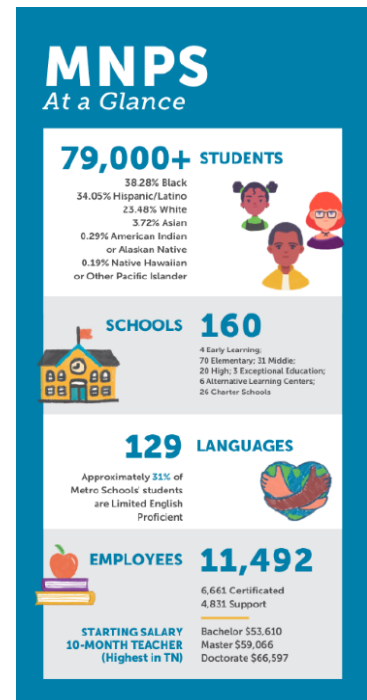
# STUDENT ENROLLMENT HISTORY

MNPS is one of the largest school districts in Tennessee serving just over 79,400 students, grades Pre-K-12 on 160 campuses. Enrollment has declined in recent years due to impacts from societal changes, housing trends and other factors. Like many urban areas, Nashville has experienced an increase in residents with few children or no children at all. The term DINKS referring to dual income households with no children is an increasingly appropriate description of many Nashville households.

Fiscal Year	Student Enrollment	Enrollment Change vs Prior Year
FY22 Actual	81,694	0.2%
FY23 Actual	82,610	1.1%
FY24 Actual	82,537	-0.1%
FY25 Current	81,134	-1.7%
FY26 Budget	79,447	-2.1%
FY27 Projected	79,450	0.0%
FY28 Projected	81,433	2.5%
FY29 Projected	81,433	0.0%

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 factors 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 instituted 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 Discussion

MNPS revenue has grown significantly during recent years as a result of the following three primary factors: 1) Increased federal funding in response to the COVID-19 pandemic 2) Property tax increases during FY21 and FY26 that Metro Council implemented at the beginning of those fiscal years and 3) An increase in Local Option Sales Tax revenue as the local economy has continued to experience solid growth. Revenue increased by almost 38% for FY22 compared to FY20, but growth has begun to subside since FY22. Revenue projections for FY27 through FY29 reflect slight annual revenue increases. 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 by state government 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 FY26, the expectation is that Davidson County charter schools and "State funded" schools will receive \$215.6 million and \$77.3 million respectively, while other "school choice" initiatives will provide around \$15 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 ramps down for FY26, projected funding for the Operating Fund is 47% property taxes, 29% sales taxes, 20% State, 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 (\$330.9 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 financial information by MNPS management in this Budget Book should not be construed as commitments by either Metro Government or by Metro Schools regarding any future expenses or revenues. There may be some modifications to fund balance requirements or other aspects related to school operations and funding in the future.

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 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 utilizing and updating these devices for approximately \$8 million annually.



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 \$100 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 one-time increase in expenditures. Interest rate protection strategies are in place, but interest rate fluctuations have 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 16.67% 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.

**Metro Nashville Public Schools  
All Funds Budget Book Report**

**Eight Year Summary of Total Budget**

	2021-2022	2022-2023	2023-2024	2024-2025
<b>Revenues</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current</b>
Property Taxes	547,256,662	525,208,756	562,780,996	596,874,792
Local Option Sales Tax	405,882,319	438,154,257	491,808,254	493,672,501
Other State Shared Revenues (AlcBev Tax/TN Telecomm Sales Tax)	32,741,349	51,609,519	38,019,941	40,894,478
Basic Education Program (BEP/TISA)	279,734,759	256,436,215	287,482,596	289,256,758
Other Govts & Agencies	253,537,722	298,812,014	295,080,700	134,710,489
Charges, Commissions, & Fees	149,102,235	161,827,618	177,396,795	165,053,121
Transfers	7,573,399	37,301,548	16,203,226	16,356,064
All Other	8,960,903	54,667,280	16,292,706	57,428,417
<b>Total</b>	<b>1,684,789,347</b>	<b>1,824,017,207</b>	<b>1,885,065,212</b>	<b>1,794,246,620</b>
<b>Expenses</b>				
Salaries & Benefits	752,109,012	869,445,609	889,893,822	902,625,270
Contracted Services	161,626,704	166,011,805	270,718,417	230,146,396
Transfers	200,625,137	226,495,879	232,415,073	259,017,231
All Other	429,653,281	505,148,306	544,497,343	411,189,306
<b>Total</b>	<b>1,544,014,134</b>	<b>1,767,101,599</b>	<b>1,937,524,655</b>	<b>1,802,978,205</b>
<b>Ending Fund Balance</b>	<b>330,963,466</b>	<b>387,879,074</b>	<b>335,419,632</b>	<b>326,688,047</b>

**Metro Nashville Public Schools  
All Funds Budget Book Report**

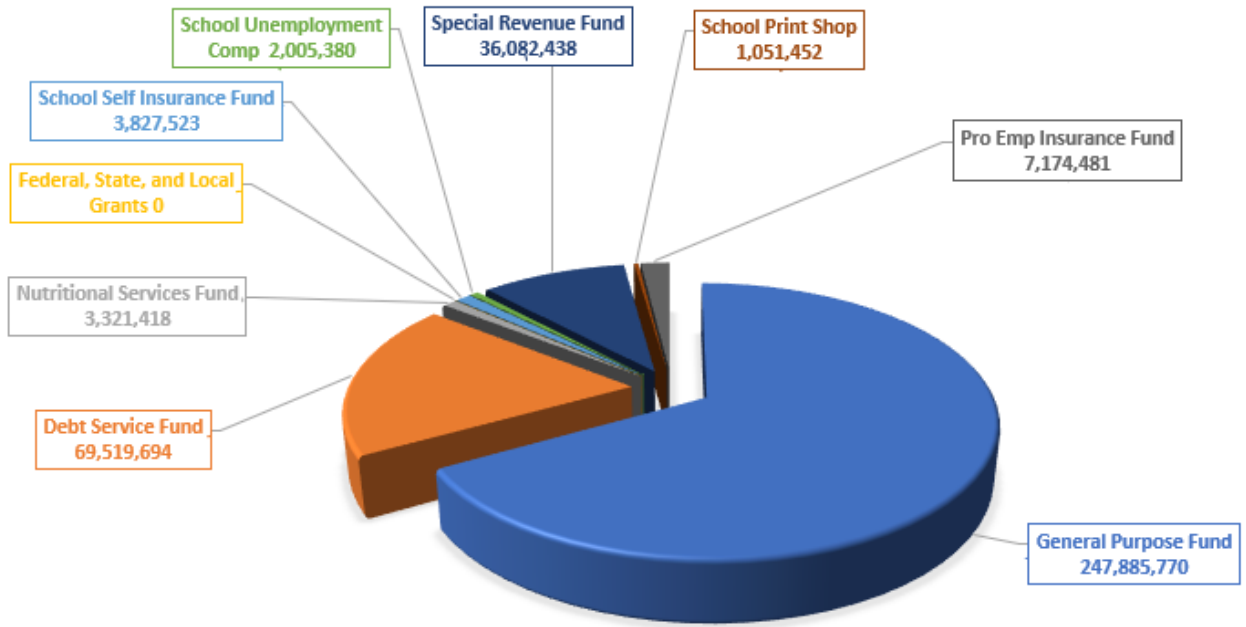
**Eight Year Summary of Total Budget**

	2025-2026	2026-2027	2027-2028	2028-2029
<b>Revenues</b>	<b>Budget</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
Property Taxes	632,368,101	644,407,396	656,967,599	675,832,590
Local Option Sales Tax	530,332,581	540,429,280	550,152,924	565,950,955
Other State Shared Revenues (AlcBev Tax/TN Telecomm Sales Tax)	61,803,490	72,083,127	83,986,256	86,397,981
Basic Education Program (BEP/TISA)	306,697,119	303,433,157	299,895,787	308,507,508
Other Govts & Agencies	185,033,553	188,294,871	189,449,386	194,889,559
Charges, Commissions, & Fees	218,929,881	220,998,661	220,803,527	227,144,057
Transfers	12,495,505	12,733,400	12,962,505	13,334,732
All Other	18,444,931	18,796,094	19,134,282	19,683,736
<b>Total</b>	<b>1,966,105,161</b>	<b>2,001,175,987</b>	<b>2,033,352,266</b>	<b>2,091,741,119</b>
<b>Expenses</b>				
Salaries & Benefits	1,005,677,032	1,033,230,776	1,058,082,932	1,089,281,978
Contracted Services	196,025,133	201,032,151	204,079,692	210,097,265
Transfers	261,214,076	267,265,191	272,566,071	280,603,061
All Other	459,008,811	471,691,430	483,146,149	497,392,385
<b>Total</b>	<b>1,921,925,052</b>	<b>1,973,219,548</b>	<b>2,017,874,844</b>	<b>2,077,374,688</b>
<b>Ending Fund Balance</b>	<b>370,868,157</b>	<b>398,824,596</b>	<b>414,302,017</b>	<b>428,668,448</b>

**Metro Nashville Public Schools**  
**Eight-year Summary Comparison of Ending Fund Balances**  
**As of June 30th, 2025**

	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Current
General Purpose Fund	246,697,404	283,931,964	219,142,451	211,655,200
Debt Service Fund	71,730,106	78,705,574	78,064,850	65,421,594
Nutritional Services Fund	2,973,929	1,619,714	976,477	8,975,918
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	406,648	1,603,951	7,440,247	5,973,462
School Unemployment Comp	1,699,862	1,800,296	1,944,079	2,005,380
Special Revenue Fund	14,197,074	20,185,318	26,751,329	30,760,738
School Print Shop	1,267,884	88,231	1,047,408	1,040,452
Pro Emp Insurance Fund	(8,009,442)	(55,973)	52,791	855,302
	<b>330,963,466</b>	<b>387,879,074</b>	<b>335,419,632</b>	<b>326,688,047</b>
	<b>2025-2026 Budget</b>	<b>2026-2027 Projected</b>	<b>2027-2028 Projected</b>	<b>2028-2029 Projected</b>
General Purpose Fund	247,885,770	259,476,797	259,518,135	261,982,697
Debt Service Fund	69,519,694	73,740,737	78,088,412	82,566,516
Nutritional Services Fund	3,321,418	7,021,944	10,132,314	11,316,432
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	3,827,523	2,651,875	2,660,792	2,669,977
School Unemployment Comp	2,005,380	2,005,380	2,005,380	2,005,380
Special Revenue Fund	36,082,438	41,563,789	47,209,581	53,024,746
School Print Shop	1,051,452	1,062,782	1,074,452	1,086,472
Pro Emp Insurance Fund	7,174,481	11,301,291	13,612,951	14,016,228
	<b>370,868,157</b>	<b>398,824,595</b>	<b>414,302,017</b>	<b>428,668,448</b>

**2025-2026 BUDGET 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 2026's recommended property tax rate of \$2.814, the calculation would be:

$$\begin{aligned}
 \text{tax} &= (\$25,000 / \$100) \times \$3.254 \text{ per } \$100 \\
 &= \$253.25 \times \$2.814 \\
 &= \$703.50
 \end{aligned}$$

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.

Collections	2022	2023	2024	2025	2026
Property Tax	547,256,662	525,208,756	562,780,996	596,874,792	632,368,101

Generally, local property values have increased during recent years with the exception of a decrease of average home price from 2024 to 2025 likely due to interest rate and economic conditions. While property tax rates have declined, property tax collections in Metro Nashville have increased as property valuations have risen over time. Total property tax revenue has increased by 60% since FY 2020. Property valuations for tax purposes were set as FY21 began and re-set as FY26 began. Because of this cycle of reassessment, individual property owners typically pay the same amount for property taxes from one year to the next until appraised values are adjusted every four to six years.

Nashville’s property tax rates are currently the lowest of the four major Tennessee cities, and competitive with those of surrounding communities. Specific examples of how tax rate changes impact individual property owners can be found in the Informational Section of this book. Also, information about the impact of increased property values for tax collections is shown below.

Fiscal Year	Realty	Personalty	Public Utility	Total Taxable Assessed Value	Total Tax Rate	Total Estimated Property Value	Assessed Value as a Percent of Total Value
2015-16	18,866,789,974	1,209,436,393	666,469,036	20,742,695,403	3.924	67,533,296,332	30.71
2016-17	19,435,521,082	1,187,902,496	691,397,076	21,314,820,654	3.924	78,262,509,134	27.24
2017-18	28,945,737,943	1,419,531,774	779,345,451	31,144,615,168	2.755	99,659,583,923	31.25
2018-19	29,899,297,712	1,509,226,429	812,276,537	32,220,800,678	2.755	102,919,516,660	31.31
2019-20	30,860,833,673	1,416,975,564	737,873,399	33,015,682,636	2.755	123,954,384,027	26.64
2020-21	31,846,226,706	1,479,419,917	802,347,589	34,127,994,212	3.788	128,201,489,337	26.62
2021-22	43,582,416,191	1,770,480,399	931,257,515	46,284,154,105	2.953	147,996,606,294	31.27
2022-23	45,166,474,412	1,923,404,623	983,804,061	48,073,683,096	2.922	151,623,899,775	31.71
2023-24	46,467,918,388	1,538,639,517	771,662,875	48,778,220,780	2.922	216,962,222,177	22.48
2024-25	46,876,437,585	1,709,925,090	836,845,562	49,423,208,237	2.922	220,808,794,405	22.38

Assessment date: January 1 (Pick-up assessments and cancellations for each year in minor amounts are not reflected in above figures).

Tax levy: General Services District tax is levied on the entire Metropolitan area. Urban Services District tax is an additional tax levied on properties within the Urban Services District. Personalty and public utility taxes are levied on September 1st of each year, based upon assessed valuation at January 1st of that year. Real property taxes are levied on September 1st of each year, based upon assessed valuation through January 1st of that year. In addition, for the period January 1st through September 1st, supplemental assessments are made and related taxes are levied for improved, demolished or damaged property during such period, in accordance with T.C.A. Section 67-607.

**Ratio of assessed value**

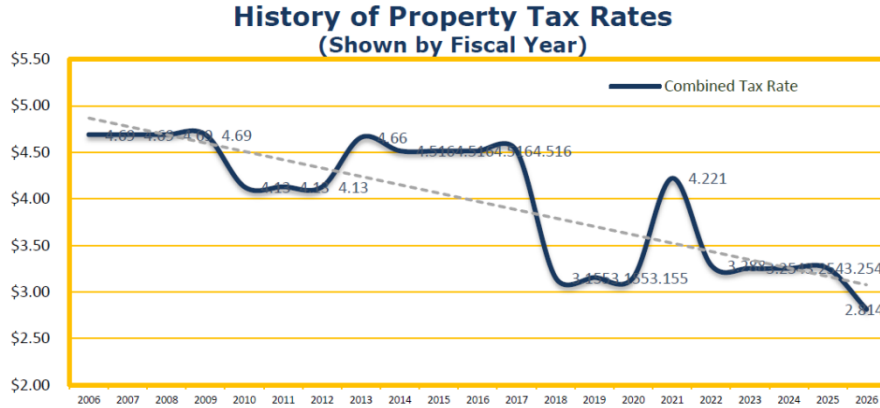
to appraised value: Commercial and industrial properties - 40% for real property and 30% for tangible personal property  
 Farm and residential properties - 25%  
 Public utilities - 55%

Note: The State mandates a reappraisal valuation of property within Davidson County every four years.

(1) All properties within the General Services District are taxed at the GSD tax rate. Only those properties within the Urban Services District are taxed the additional USD tax rate. See schedule on page H-18.

(2) Source: Tax Aggregate Reports for Tennessee State Board of Equalization

Historic property tax rates are presented in the following table:



## History of Metro Property Taxes

### PROPERTY TAX RATES LAST TEN FISCAL YEARS

Unedited

Fiscal Year	General Services District					Urban Services District			Total Direct Tax Rate
	GSD General Fund (1)	General Purpose School Fund	GSD Debt Service Fund	School Debt Service Fund	Total GSD Rate	USD General Fund (1)	USD Debt Service Fund	Total USD Rate	
2015-16 (2)	\$ 1.905	\$ 1.416	\$ 0.423	\$ 0.180	\$ 3.924	\$ 0.495	\$ 0.097	\$ 0.592	\$ 4.516
2016-17	1.905	1.416	0.423	0.180	3.924	0.495	0.097	0.592	4.516
2017-18 (3)	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155
2018-19	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155
2019-20	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155
2020-21 (4)	1.725	1.290	0.567	0.206	3.788	0.359	0.074	0.433	4.221
2021-22 (3)	1.296	1.030	0.467	0.160	2.953	0.283	0.052	0.335	3.288
2022-23 (2)	1.299	0.986	0.523	0.114	2.922	0.283	0.049	0.332	3.254
2023-24 (2)	1.339	0.986	0.473	0.124	2.922	0.283	0.049	0.332	3.254
2024-25 (2)	1.339	1.000	0.459	0.124	2.922	0.291	0.041	0.332	3.254

Tax rates are per \$100 of assessed valuation. Payments may be made through February 28 of the year following the year of assessment and levy without penalty.

On November 7, 2006, voters approved a ballot initiative prohibiting the Metropolitan Council from raising real property tax rates from their current and future levels without the approval of the voters in a referendum. Prior to the adoption of the ballot proposal, the Metropolitan Council was authorized to set the real property tax rate without any requirement of voter approval. The Government's legal department has issued a memo stating that the approved initiative violates the Tennessee Constitution because it places the power to set property tax rates with voters, rather than with the Metropolitan Council, as prescribed by the Constitution. However, the Government cannot predict whether there will be a court challenge as to the constitutionality of the approved initiative. If there is a challenge, the Government cannot predict the timing or be certain of the outcome of any court challenge as to the constitutionality of the approved initiative.

- (1) A portion of the revenue of the GSD General Fund generated from the tax levy collected for the area of the USD is recorded in the USD General Fund. Referred to as the levy for fire protection service, this amount of the levy has ranged from \$.05 to \$.08 over the last ten years.
- (2) In these fiscal years, the property tax rate was reallocated among the funds receiving property tax revenue by the Metropolitan Council.
- (3) The State mandates a reappraisal valuation of property within Davidson County every four years resulting in a reduction of the combined GSD-USD tax rate. Also, the combined GSD-USD tax rate was reallocated among the funds receiving property tax revenue. The rates above reflect the net change of the reappraisal valuation and the reallocation by the Metropolitan Council.
- (4) In this year, the combined GSD-USD tax rate was adjusted by the Metropolitan Council and reallocated among the funds receiving property tax revenue. The rates above reflect the net change of the adjustment and reallocation by the Metropolitan Council.

## Property Tax Rate Changes

Tax Year	Fiscal Year	Type Chng	Property Tax Rate Changes							USD Debt Service Fund	USD Total	Totals Combined Total GSD+USD	Fire District Transfer*
			General Fund	School Fund	GSD Debt Service Fund	School Debt Service	GSD Total	General Fund					
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)	-	
			<i>1.11</i>	<i>0.96</i>	<i>0.21</i>	-	<i>2.28</i>	<i>0.76</i>	<i>0.13</i>	<i>0.89</i>	<i>3.17</i>	<i>0.16</i>	
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)	-	
			<i>1.49</i>	<i>1.01</i>	<i>0.34</i>	-	<i>2.84</i>	<i>0.80</i>	<i>0.12</i>	<i>0.92</i>	<i>3.76</i>	<i>0.12</i>	
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)	-	
			<i>1.52</i>	<i>0.80</i>	<i>0.37</i>	<i>0.09</i>	<i>2.78</i>	<i>0.70</i>	<i>0.10</i>	<i>0.80</i>	<i>3.58</i>	<i>0.10</i>	
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)	
			<i>1.47</i>	<i>0.84</i>	<i>0.43</i>	<i>0.22</i>	<i>2.96</i>	<i>0.64</i>	<i>0.10</i>	<i>0.74</i>	<i>3.70</i>	<i>0.09</i>	
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)	-	
			<i>1.70</i>	<i>1.11</i>	<i>0.39</i>	<i>0.17</i>	<i>3.37</i>	<i>0.56</i>	<i>0.09</i>	<i>0.65</i>	<i>4.02</i>	<i>0.08</i>	
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)	
			<i>1.82</i>	<i>1.17</i>	<i>0.42</i>	<i>0.15</i>	<i>3.56</i>	<i>0.46</i>	<i>0.11</i>	<i>0.57</i>	<i>4.13</i>	<i>0.07</i>	
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)	-	
			<i>1.905</i>	<i>1.416</i>	<i>0.423</i>	<i>0.180</i>	<i>3.924</i>	<i>0.480</i>	<i>0.112</i>	<i>0.592</i>	<i>4.516</i>	<i>0.080</i>	
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)	
			<i>1.338</i>	<i>0.994</i>	<i>0.297</i>	<i>0.126</i>	<i>2.755</i>	<i>0.334</i>	<i>0.066</i>	<i>0.400</i>	<i>3.155</i>	<i>0.050</i>	
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)	-	
			<i>1.299</i>	<i>0.986</i>	<i>0.523</i>	<i>0.114</i>	<i>2.922</i>	<i>.283</i>	<i>.049</i>	<i>.332</i>	<i>3.254</i>	-	
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)	-	-	-	
2025	2026	D	0.050	(0.099)	(0.07)	(.021)	(0.14)	(0.285)	(0.015)	(0.300)	(0.44)	-	
			<i>1.389</i>	<i>0.901</i>	<i>0.389</i>	<i>0.103</i>	<i>2.782</i>	<i>.006</i>	<i>.026</i>	<i>.032</i>	<i>2.814</i>	-	

T = Tax increase; D = Redistribution between funds; F = Fire tax change; N = No change in rates; R = Reappraisal (next line is new certified rate).

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

\*\* Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013, 2017, 2021 and 2025 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14, 2017-18, 2021-22 and 2025-26).

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

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

Tax Year	Fiscal Year	Tax Base (billions) \$	Assessment (billions)		Tax Levy (in millions)			Uncollected %	Appraisal Ratio	
			GSD \$	USD \$	GSD \$	USD \$	Total \$			
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	**	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	261.7	62.0	323.7	4.67%	1.0000	
1994	1995	n/a	24.555	7.809	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	340.9	69.4	410.3	3.46%	1.0000	
1998	1999	n/a	34.408	10.896	361.8	71.1	433.0	3.65%	1.0000	
1999	2000	n/a	38.576	11.087	368.2	72.0	440.2	3.61%	0.9098	
2000	2001	n/a	39.576	11.390	378.4	73.6	452.0	3.50%	0.9098	
2001	2002	**	42.634	13.373	504.5	75.8	580.4	3.85%	1.0000	
2002	2003	n/a	42.989	13.463	508.9	74.9	583.8	3.90%	1.0000	
2003	2004	n/a	45.151	13.280	8.792	502.1	73.0	575.0	3.27%	0.9455
2004	2005	n/a	45.746	13.432	9.168	507.5	76.1	583.6	3.08%	0.9455
2005	2006	n/a	50.477	15.534	10.514	619.2	76.7	695.5	3.28%	1.0000
2006	2007	n/a	51.736	15.968	10.920	633.5	79.7	713.3	0.64%	1.0000
2007	2008	n/a	60.386	16.237	11.053	643.7	80.7	724.4	0.77%	0.8780
2008	2009	n/a	61.881	16.413	11.309	659.8	82.6	742.3	1.01%	0.8780
2009	2010	n/a	63.157	19.222	13.253	675.0	84.8	759.9	1.45%	1.0000
2010	2011	n/a	63.281	19.209	13.220	674.6	84.6	759.2	1.07%	1.0000
2011	2012	n/a	63.128	19.104	13.245	670.8	84.8	755.6	1.35%	0.9982
2012	2013	n/a	63.259	19.161	13.283	763.5	93.0	856.4	1.29%	0.9982
2013	2014	n/a	65.810	20.210	14.287	781.6	96.0	877.6	1.56%	1.0000
2014	2015	n/a	66.271	20.376	14.405	788.0	96.8	884.8	0.89%	1.0000
2015	2016	n/a	67.533	20.743	14.703	802.1	98.8	900.9	1.24%	0.8822
2016	2017	n/a	78.263	21.315	15.126	824.4	101.8	926.3	0.83%	0.8822
2017	2018	n/a	99.660	31.145	23.743	853.4	107.9	961.3	1.87%	1.0000
2018	2019	n/a	102.920	32.221	24.546	875.6	110.5	986.1	0.51%	1.0000
2019	2020	n/a	123.954	33.016	25.235	897.3	113.2	1010.5	0.66%	0.8477
2020	2021	n/a	128.201	34.128	26.159	1279.7	126.3	1406.0	2.21%	1.0000
2021	2022	n/a	147.997	46.284	35.927	1365.6	140.3	1505.9	3.29%	1.0000
2022	2023	n/a	151.624	48.074	37.467	1386.0	143.1	1529.1	2.36%	0.7143
2023	2024	n/a	216.962	48.778	38.014	1406.3	145.2	1551.5	3.49%	1.0000

\*\* 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 competitive federal grants. Revenues and expenses vary as grants are approved and related expenditures are incurred. With the end of COVID relief funding, overall grant revenue is expected to decrease over the next several years. The major categorical programs are authorized by Every Student Succeeds Act (ESSA) which includes Title I and the Individuals with Disabilities Act (IDEA). MNPS expects to manage \$124 million in federal and state funding during the 2025-2026 school year. Grant funding for these categorical programs is expected to remain flat through FY29.

## Federal and Categorical Funds

Revenue Source	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	Percentage
Federal Direct	7,915,067	10,813,385	8,468,562	7,263,907	5.34%
Federal through State	162,141,793	218,908,691	266,784,750	114,916,312	84.47%
State Direct	17,548,538	21,447,430	23,199,216	12,275,317	9.02%
Federal through other sources	123,434	511,669	3,596,215	1,598,332	1.17%
<b>Total</b>	<b>187,728,832</b>	<b>251,681,175</b>	<b>302,048,743</b>	<b>136,053,868</b>	<b>100.00%</b>

Expenditure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	Percentage
Personal Services	93,998,017	125,278,771	130,992,280	76,968,475	57.29%
Contractual Services	49,862,316	56,790,574	84,812,860	28,069,211	20.89%
Supplies & Materials	41,476,760	66,789,131	72,230,365	22,711,344	16.90%
Other	226,837	1,069,027	7,877,860	4,475,221	3.33%
Capital Outlay	139,671	85,084	308,198	1,978,617	1.47%
Indirect Costs	2,508,161	3,506,146	4,205,518	156,253	0.12%
<b>Total</b>	<b>188,211,762</b>	<b>253,518,733</b>	<b>300,427,081</b>	<b>134,359,121</b>	<b>100.00%</b>

A summary of fund highlights for FY26 follows:

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

During the 2024–2025 school year, the HERO Program for Families in Transition continued to expand its services and resources to support MNPS students experiencing homelessness. In March 2022, the program relocated to the former Buena Vista Elementary School building in North Nashville. This location now serves as a central hub of support for students, families and school staff, offering a welcoming and resource-rich environment.

The facility includes:

- A free store stocked with clothing and shoes
- A school supply warehouse
- A food pantry
- A hygiene pantry
- Storage space for furniture donations

Three key community partners—The Assistance League of Nashville, St. Luke’s Community Center, and Unicycle—provide direct services to students and families from the HERO hub.

Program Highlights:

- 3,325 students identified as McKinney-Vento eligible due to lack of fixed, regular, and adequate nighttime residence
- 2,814 students received clothing assistance
- 2,381 students received backpacks and school supplies
- 2,790 students received new shoes
- 1,849 students received weekly food support
- 432 students received special transportation services to reduce school transfers
- 72 active community partners

### **Innovative School Models (ISM)**

Metro Nashville Public Schools received over \$30 million from the Innovative School Models Grant in May 2023. 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. During the 2025-2026 school year, MNPS will continue to spend down the remaining funds to meet identified needs in our schools.

## **Every Student Succeeds Act (ESSA) and Individuals with Disabilities Act (IDEA)**

The funds authorized in ESSA and IDEA will be utilized to meet the needs of students in the district with some of the highest needs including economically disadvantaged, English learner, neglected, delinquent, foster, students experiencing homelessness, and students with disabilities. MNPS expects to receive almost \$65.8 million in new funding through grants authorized by these laws.

## **Magnet Schools Assistance Program (MSAP)**

Metro Nashville Public Schools manages three MSAP awards totaling approximately \$44.3 million in federal funding (\$14.6M in 2021, \$15M in 2023, and \$14.7M in 2024) to address minority group isolation and inequities in our schools. Each grant provides five years of funding to support enriching academic instruction 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, and 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.

## **Summer Learning Camps**

MNPS received approximately \$10 million in funds to support Promising Scholars, our summer learning program, in summer of 2025, and MNPS expects to receive a similar amount of funding for FY26. During summer 2025, MNPS provided summer learning opportunities to approximately 19,305 students at approximately 56 sites. The summer learning programs welcome rising kindergarteners through high school seniors, equipping them with the skills and confidence to step into the new school year ready to succeed. The program provides academically rich curricula for twenty-one days. Over the past five years, we've seen that students who engage in MNPS summer learning not only strengthen their skills in literacy and math but also return in the fall more prepared and outperform like peers who did not attend the program.

## **CTE Perkins Basic**

MNPS will receive approximately \$1.5 million in federal grant funds to support our CTE programs for the 2025-2026 school year. Perkins funds are utilized to fund new, innovative equipment for our MNPS CTE programs, as well as provide instructional materials for our pathways, including industry-aligned software and resources for our students to earn industry-recognized credentials. These funds also directly support our Career Technical Student Organizations to provide a stipend for the advisors and transportation to State and National conferences. A portion of our funds also pay for our CTE Instructional Coach who supports new teachers with less than 3 years' experience, to better onboard, support, and retain our CTE Staff.

## **Voluntary Pre-K**

MNPS anticipates \$2.9 million in state grant funds for 2025-2026 to support the instruction of our youngest learners. With these funds, MNPS will provide quality early learning experiences for students across the district in 57 classrooms, which equates to 1140 seats. The VPK grant is competitive and MNPS applies each year in December, to be awarded for the upcoming year. Voluntary Pre-K grants seek to ensure that families meeting specific income requirements are afforded the opportunity to participate in early learning experiences that will prepare them for success in kindergarten and beyond.

## **After-School Programs**

MNPS will receive around \$1.7 million in state and federal grants to support implementation of afterschool programs during the 2025-2026 school year. The MNPS Extended Learning Program (ELP) is built on strong partnerships between schools and ELP to help schools meet their academic goals while providing students with new and enriching experiences. Serving 31 schools and approximately 3,728 students each year, the program offers academic support in literacy, math, STEM, social-emotional learning, work-based learning experiences, and pre-K initiatives to prepare students for kindergarten readiness. Beyond academics, ELP helps meet students' basic needs by providing safe spaces, nutritious snacks, and structured environments that foster growth and engagement. By extending the school day and year, ELP helps reduce learning loss, supports family needs, and ensures students have equitable access to enrichment opportunities that broaden their horizons, build skills, and prepare them for future success.

## MNPS Staffing Trends

The following tables provide information about recent MNPS staffing levels by category and funding source. MNPS leadership has dedicated significant 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 fourth year in a row, we've earned the highest possible rating for student growth in the Tennessee Value-Added Assessment System.
- Students posted the strongest results ever on state assessments, with record highs in English Language Arts, Math, and Social Studies, plus the highest Science scores since tougher state standards were introduced.
- 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 Tennessee College of Applied Technology (TCAT) to our growing list of University MNPS partners, providing full-ride scholarships and on-campus support for our graduates.
- Our Early College programs are now in six of our zoned high schools in addition to the Early College High School located on the Nashville State Campus. Early College gives students the opportunity to graduate from high school with an associate degree at no cost to them. Maplewood and Pearl-Cohn High Schools were added in FY26.
- Celebrating student creativity: "Every Student Known," a documentary about the making of the song written and recorded by our students and produced in Nashville studios, won a Mid-South Emmy from the National Academy of Television Arts & Sciences. Students returned to the recording studio to complete a Spanish version of the song, as well as to record three new songs, "I Believe," "I Belong," and "This is Where We Belong," which are now part of an extended play album available on all major streaming platforms. The official music videos are available on the MNPS YouTube Channel and [our website](#).
- MNPS leadership is very proud of the exciting student achievement results and other positive measurements of improved student performance in recent years. Metro Government and the Nashville community has entrusted us with increased funding which we have invested in our students. Staffing levels have increased in classroom supports as well as student/school support functions. Focus on every student along with improvements in areas such as social services and human resources have led to these excellent results.



The staffing increases are reflected in the charts below:

Budget Series	Budget Category	Positions FY21	Positions FY22	Positions FY23	Positions FY24	Positions FY25	Positions FY26
1000	Administration	152.00	154.50	159.00	161.00	170.00	176.00
1440	Food Services	657.50	622.30	534.70	534.70	539.00	684.00
2000	Leadership & Learning	8,038.70	8,351.20	9,067.00	8860.00	9,030.00	9,506.00
3000	Attendance/Social Service	197.90	278.00	273.50	273.50	283.00	293.00
4000	Transportation	775.00	684.00	685.00	685.00	638.00	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	196.00	196.00	186.00	177.00
8000	Adult & Community Service	16.90	19.90	19.40	19.40	21.00	22.00
<b>Totals</b>		<b>10,114.00</b>	<b>10,386.00</b>	<b>10,609.60</b>	<b>10,811.60</b>	<b>10,949.00</b>	<b>11,492.00</b>

### Staffing Levels by Category and Year

Budget Series	Budget Category	Positions - Operating Fund				Positions - Other Funding Sources			
		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
<b>Totals</b>		<b>6,861.00</b>	<b>1.00</b>	<b>1.00</b>	<b>10,331.60</b>	<b>802.40</b>	<b>30.60</b>	<b>928.40</b>	<b>1,761.40</b>

Budget Series	Budget Category	Positions - Operating Fund				Positions - Other Funding Sources			
		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
<b>Totals</b>		<b>6,889.50</b>	<b>1.00</b>	<b>1.00</b>	<b>9,912.20</b>	<b>798.40</b>	<b>28.60</b>	<b>779.57</b>	<b>1,606.57</b>

Budget Series	FY23 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
	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

Budget Series	FY22 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
	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

Budget Series	FY21 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
	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 that revenue and expense growth will revert to historical averages which are around 3% annual increases.

### **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

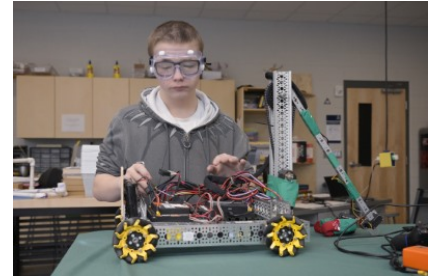
### **Goals & Objectives**

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:

<u>For School Purposes:</u>	<u>Interest Rate</u>	<u>Date of Issue</u>	<u>Date of Maturity</u>	<u>Amount of Issue</u>
GSD G.O. Improvmt Bonds Fed Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	July 1, 2034	70,516,649
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	62,161,564
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	82,814,365
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	July1, 2026	22,804,914
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	July1, 2029	30,240,838
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July1, 2028	97,563,777
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	July1, 2033	78,790,586
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July1, 2036	171,785,733
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	July1, 2038	212,601,170
GSD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021	July1, 2026	52,656,403
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021	July1, 2034	127,045,163
GSD G.O. Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021	July1, 2041	123,318,568
GSD G.O. Improvement Bonds, Series 2022A	4.00 - 5.00	Jan. 1, 2042	July1, 2042	137,860,364
GSD G.O. Improvement Bonds, Series 2022B	4.00 - 5.00	Jan. 1, 2042	July1, 2042	95,686,007

**General Obligation Bonds for School Purposes**

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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
<b>Total</b>	<b>\$1,033,886,836</b>	<b>\$316,125,709</b>	<b>\$1,350,269,823</b>

## 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 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 percentage of MNPS K-12 students identified as chronically absent and as economically disadvantaged.

<b>Indicator</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Graduation Cohort	5,612	5,704	5,447	5,846	6,100	5,880	6,359
Chronic Absenteeism	16.0%	15.6%	28.9%	29.7%	27.8%	24.1%	23.3%
ELPA* **	47.1%	42.9%	15.8%	41.1%	40.5%	38.7%	37.0%
Ready Graduate***	29.7%	29.9%	30.0%	30.8%	30.8%	32.4%	33.0%
No Cost Student Meals****	100.00%	100.00 %	100.00%	100.00%	100.00 %	100.00 %	100.00 %

\*English Language Proficiency Assessment meeting growth target

\*\*New Assessment in 2025

\*\*\*Lags one year

\*\*\*Lags one year

\*\*\*\*100% No-cost meals are provided based on available funding sources, not student characteristics

## 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.

<b>MNPS TCAP Results (from state report card)</b>							
<b>Subject</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
English/Language Arts Proficiency	26.0%	NA	19.7%	26.8%	28.5%	30.5%	31.8%
Math Proficiency	25.8%	NA	11.7%	18.8%	22.5%	26.4%	29.6%
Science Proficiency	NA	NA	21.1%	23.9%	29.5%	31.7%	33.4%
Social Studies Proficiency	24.7%	NA	19.4%	26.1%	27.2%	30.7%	35.1%

Source: TN Report Card Achievement Data

<b>*Federal Success Rate</b>					
<b>Grade Bands</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
3-5	<b>18.2%</b>	<b>26.2%</b>	<b>30.5%</b>	<b>33.1%</b>	<b>36.0%</b>
6-8	<b>14.1%</b>	<b>22.5%</b>	<b>24.7%</b>	<b>26.6%</b>	<b>28.3%</b>
9-12	<b>13.5%</b>	<b>20.4%</b>	<b>27.1%</b>	<b>27.8%</b>	<b>31.1%</b>

\*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. Board members serve in four-year staggered terms so 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. Berthena 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 can 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**  
Senior, John Overton High



**Ava Dakash**  
Junior, Martin Luther King Jr.  
Academic Magnet High

**District  
Executive Leadership**



**Dr. Adrienne Battle**

*Superintendent of Schools*  
[Directorofschools@mnps.org](mailto:Directorofschools@mnps.org)

**Dr. Mason Bellamy**

*Chief of Special Projects*

**Sean Braisted**

*Chief of Communications & Technology*

**Sarah Robinson Chin**

*Chief Strategy Officer*

**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*

**Robert Wallace**

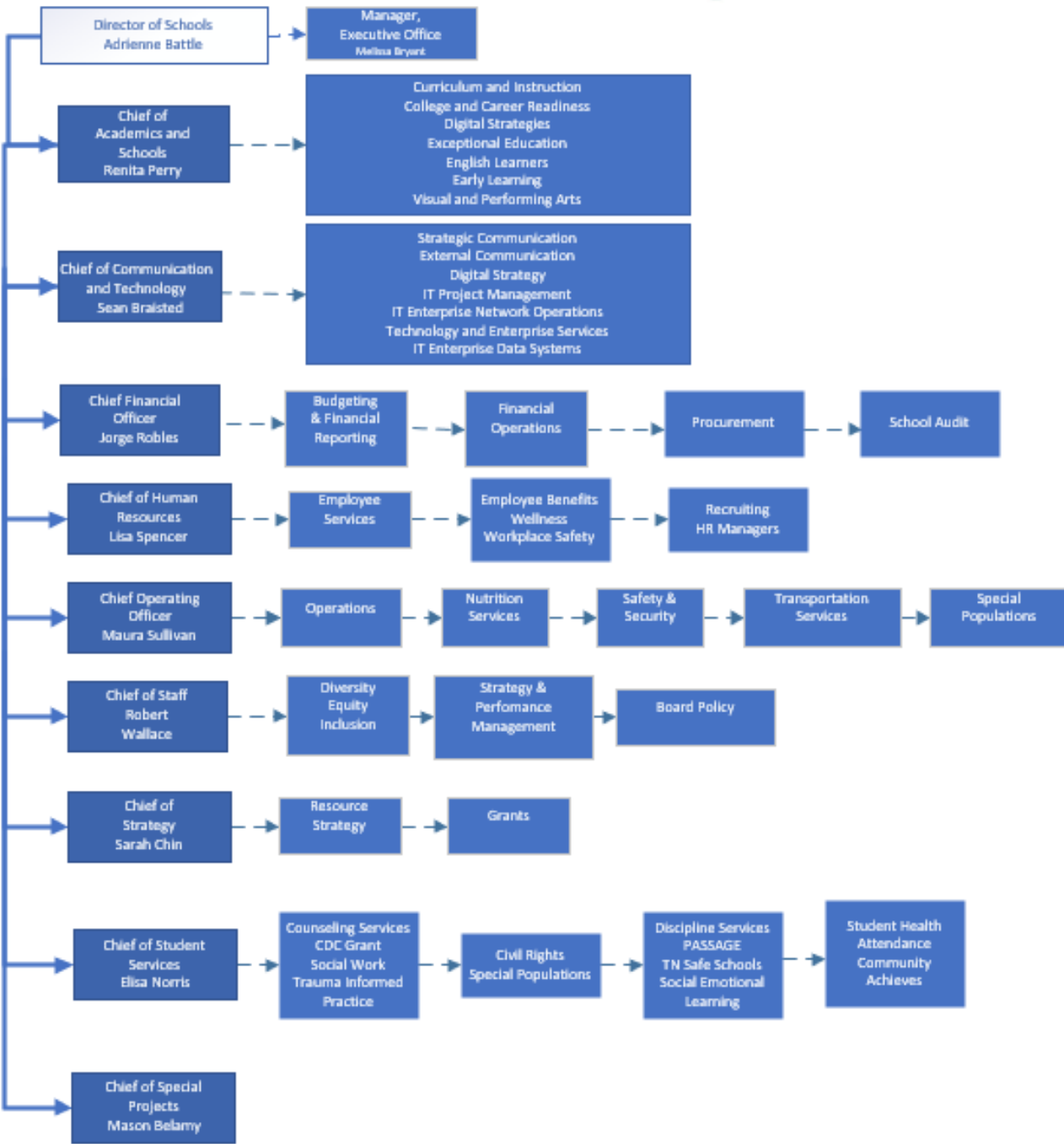
*Chief of Staff*

STUDENTS/FAMILIES

Metro Nashville School Board



METRO NASHVILLE PUBLIC SCHOOLS



## 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 values and support our employees.

We are proudly Nashville's Public Schools and we 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**

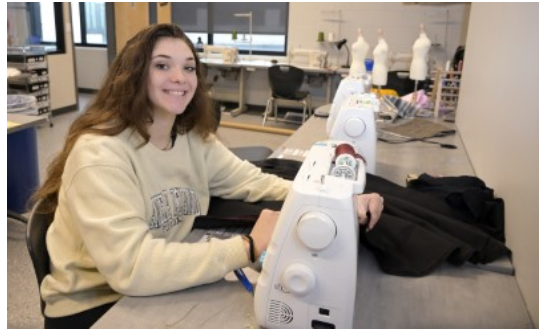
We believe in equitable access and opportunities for all students from early childhood through graduation.

## **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.

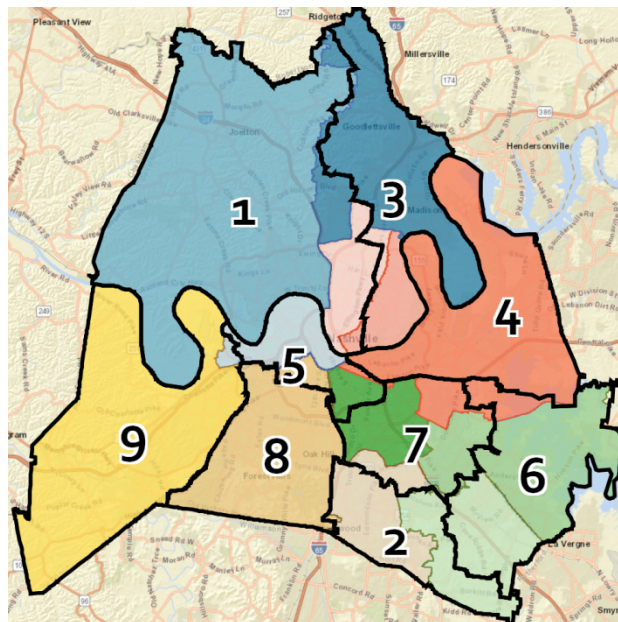


MNPS serves students from Pre-K through 12<sup>th</sup> grade plus adult learning programs. Students and their families can be confident that if they meet objective academic and attendance goals while making appropriate progress in developing social-emotional skills at each stage of their education, 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.

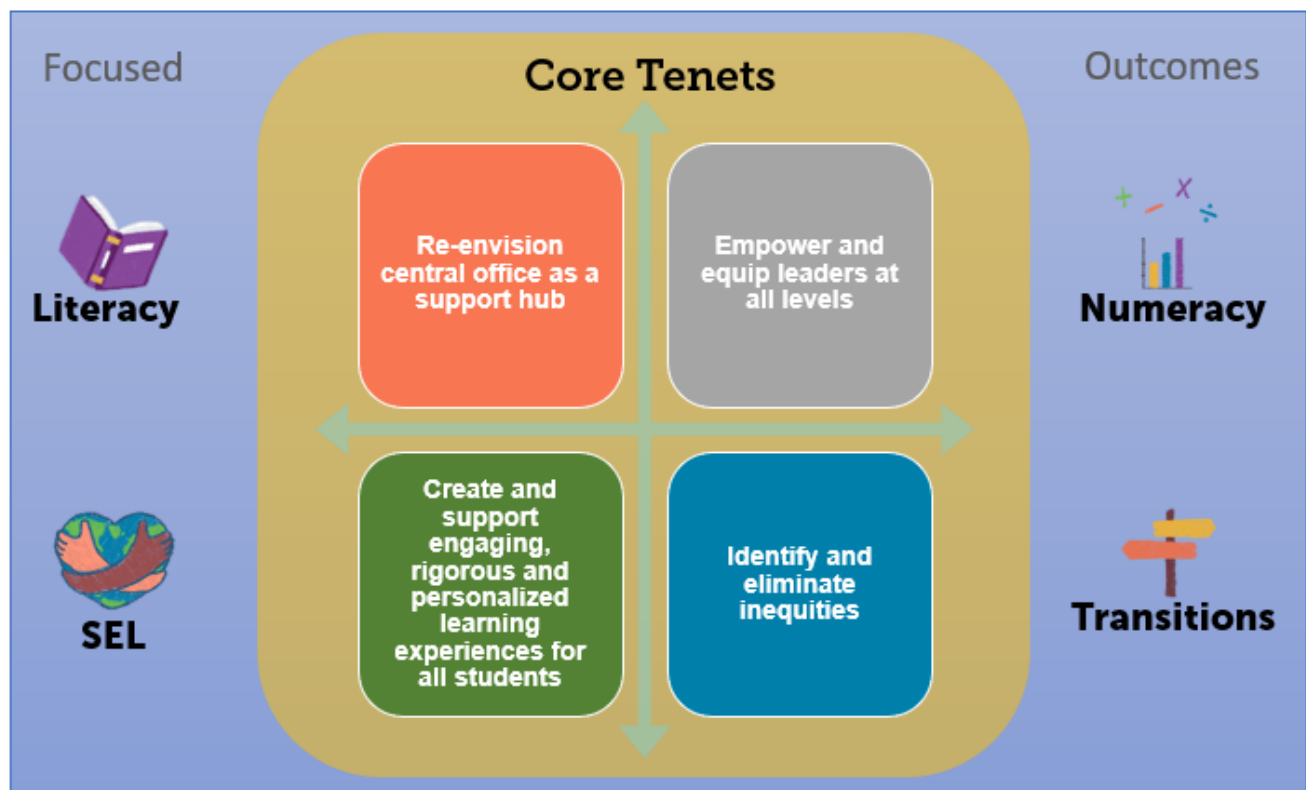


## Core Tenets

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. Estimated FY26 expenditure for this goal is \$16.7 million.

**Numeracy:** Fundamental mathematics skills are at the core of the increasingly technology-focused economy and world. Estimated FY26 expenditure for this goal is \$16.7 million.

**Social-Emotional Learning (SEL):** The mental and behavioral health of students is critical to their academic success. Estimated FY26 expenditure for this goal is \$4.4 million.

**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.



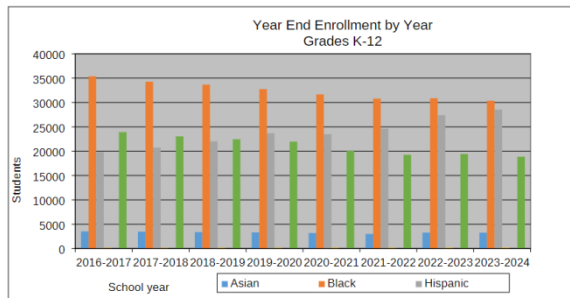
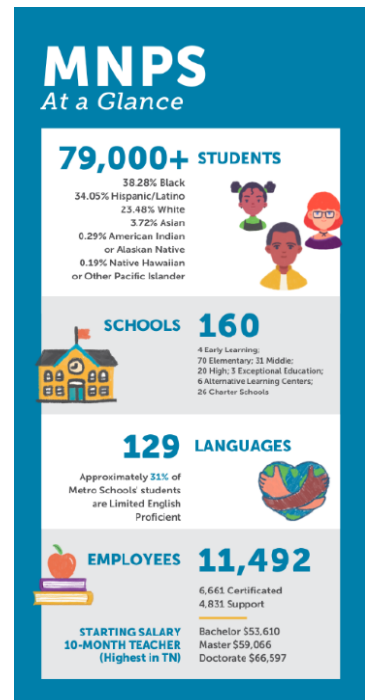
# STUDENT ENROLLMENT HISTORY

MNPS is one of the largest school districts in Tennessee serving just over 79,400 students, grades Pre-K-12 on 160 campuses. Enrollment has declined in recent years due to impacts from societal changes, housing trends and other factors. Like many urban areas, Nashville has experienced an increase in residents with few children or no children at all. The term DINKS referring to dual income households with no children is an increasingly appropriate description of many Nashville households.

Fiscal Year	Student Enrollment	Enrollment Change vs Prior Year
FY22 Actual	81,694	0.2%
FY23 Actual	82,610	1.1%
FY24 Actual	82,537	-0.1%
FY25 Current	81,134	-1.7%
FY26 Budget	79,447	-2.1%
FY27 Projected	79,450	0.0%
FY28 Projected	81,433	2.5%
FY29 Projected	81,433	0.0%

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 factors 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 instituted 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.

<b>School Number</b>	<b>Hunter's Lane Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
105	Amqui Elementary	428	510	541	627	741
595	Neely's Bend Elementary	275	371	444	491	553
135	Bellshire Elementary Cluster Design Center	357	399	354	349	345
710	Stratton Elementary	421	472	465	480	488
315	Gateway Elementary	245	276	305	316	315
350	Goodlettsville Elementary	320	391	437	468	575
610	Old Center Elementary	310	362	355	344	336
545	Madison Middle	541	400	351	360	339
355	Goodlettsville Middle	563	423	408	448	465
452	Hunters Lane High	1420	1471	1412	1425	1296
	<b>Totals</b>	<b>4880</b>	<b>5075</b>	<b>5113</b>	<b>5308</b>	<b>5453</b>
	<b>Pearl-Cohn Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
215	Cockrill Elementary	269	274	285	286	308
620	Park Avenue	341	348	324	311	290
784	Churchwell, Robert	307	289	287	281	265
485	Jones Elementary	292	271	243	251	241
535	McKissack Middle	169	171	123	117	110
285	Early, John	190	173	169	135	106
632	Pearl-Cohn Entertainment Industry Magnet High	672	636	608	533	503
	<b>Totals</b>	<b>2240</b>	<b>2162</b>	<b>2039</b>	<b>1914</b>	<b>1824</b>
	<b>Whites Creek Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
240	Cumberland Elementary	489	442	450	452	258
465	Joelton Elementary	244	264	275	247	460
375	Alex Green Elementary	390	423	458	453	437
400	Haynes Middle	337	293	233	232	233
155	Brick Church Middle School				102	123
787	Whites Creek High	530	594	644	731	789
	<b>Totals</b>	<b>1990</b>	<b>2016</b>	<b>2060</b>	<b>2217</b>	<b>2300</b>
<b>2217</b>	<b>Northwest Quad Totals</b>	<b>9110</b>	<b>9253</b>	<b>9212</b>	<b>9439</b>	<b>9577</b>
	<b>Maplewood Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
685	Shwab Elementary	327	338	327	331	293
495	Tom Joy Elementary	404	453	460	423	403
175	Ida B. Wells Elementary	274	218	210	241	273
200	Chadwell Elementary	348	401	416	476	460
230	Hattie Cotton Elementary	275	249	220	221	228
120	Jere Baxter Middle	419	437	382	373	349
550	Maplewood High	713	711	685	702	676
	<b>Totals</b>	<b>2760</b>	<b>2807</b>	<b>2700</b>	<b>2767</b>	<b>2682</b>
<b>School Number</b>	<b>McGavock Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>

460	Andrew Jackson Elementary	431	483	493	494	499
265	Dupont Elementary	305	372	340	331	475
252	Dodson Elementary	368	421	440	464	303
717	Tulip Grove Elementary	444	526	550	614	619
415	Hermitage Elementary	280	328	306	291	297
420	Hickman Elementary	377	441	395	453	393
522	Ruby Major Elementary	450	547	567	618	617
530	McGavock Elementary	247	298	246	326	282
590	Napier Elementary Enhanced Option School	259	310	297	259	(moved to Glenclyff)
640	Pennington Elementary	257	311	306	286	285
270	Dupont-Hadley Middle	561	392	375	388	343
275	Dupont-Tyler Middle	496	314	313	382	391
260	Donelson Middle	637	440	428	434	426
730	Two Rivers Middle	397	266	253	282	179
532	McGavock High	2142	2112	1879	1850	1586
	<b>Totals</b>	<b>7651</b>	<b>7561</b>	<b>7188</b>	<b>7472</b>	<b>6695</b>
	<b>Stratford Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
560	Dan Mills Elementary	546	608	605	606	563
455	Inglewood Elementary	207	247	223	246	266
670	Rosebank Elementary	331	412	438	476	493
755	Warner Elementary Enhanced Option School	282	402	400	395	428
510	Litton, Isaac Middle	389	302	290	265	344
705	Stratford STEM Magnet Middle	269	192	189	0	0
705	Stratford STEM Magnet High	594	603	568	809	867
	<b>Totals</b>	<b>2618</b>	<b>2766</b>	<b>2713</b>	<b>2797</b>	<b>2961</b>
	<b>Northeast Quad Totals</b>	<b>13029</b>	<b>13134</b>	<b>12601</b>	<b>13036</b>	<b>12338</b>

<b>School Number</b>	<b>Hillsboro Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
380	Julia Green Elementary	403	432	492	502	522
650	Percy Priest Elementary	410	452	534	553	625
765	Waverly-Belmont	467	483	531	526	498
280	Eakin Elementary	499	525	543	546	528
715	Sylvan Park Elementary Paideia Cluster Design Center	393	451	442	459	443
563	Moore, J. T. Middle	604	529	414	456	563
770	West End Middle	440	344	332	328	285
435	Hillsboro High	1183	1230	1264	1229	1208
	<b>Totals</b>	<b>4399</b>	<b>4446</b>	<b>4552</b>	<b>4599</b>	<b>4615</b>
	<b>Lawson Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
205	Charlotte Park Elementary	491	509	516	528	<b>535</b>
360	Gower Elementary	494	601	614	635	587
775	Westmeade Elementary	382	364	468	429	423
395	Harpeth Valley Elementary	606	608	727	803	831
434	Hill, H. G. Middle	600	420	434	436	430
130	Bellevue Middle	562	508	379	440	490
445	Lawson High	1091	1128	1257	1396	1454
	<b>Totals</b>	<b>4226</b>	<b>4138</b>	<b>4395</b>	<b>4667</b>	<b>4750</b>
	<b>Overton Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
145	Norman Binkley Elementary	580	662	700	761	708
235	Crieve Hall Elementary	414	459	498	489	527
405	Haywood Elementary	566	576	553	664	660
725	Tusculum Elementary	726	665	618	716	661
370	Granbery Elementary	644	662	661	773	741
682	Shayne Elementary	707	732	696	780	741
238	Croft Middle Cluster Design Center	675	494	471	410	372
540	McMurray Middle	727	712	683	543	515
612	Oliver, Henry Middle	807	671	622	422	394
615	Overton High	1978	2037	1988	1949	1807
	<b>Totals</b>	<b>7824</b>	<b>7670</b>	<b>7490</b>	<b>7507</b>	<b>7222</b>
	<b>Southwest Quad Totals</b>	<b>16449</b>	<b>16254</b>	<b>16437</b>	<b>16773</b>	<b>16587</b>

School Number	Antioch Cluster	FY22	FY23	FY24	FY25	FY26
122	Lakeview Elementary Cluster Design	574	597	489	679	694
310	J. E. Moss	706	664	688	785	769
686	Smith Springs	667	719	753	890	892
575	Edison, Thomas A. Elementary	609	581	579	733	670
576	Mt. View Elementary	683	711	764	962	924
735	Una Elementary	630	747	745	797	776
577	Apollo Middle	724	693	702	548	660
498	Kennedy, J. F Middle	819	836	901	749	807
100	Margaret Allen Middle	391	265	287	306	(moved to Glenclyff)
110	Antioch High	2046	2138	2146	2230	1888
	<b>Totals</b>	<b>7849</b>	<b>7951</b>	<b>8054</b>	<b>8679</b>	<b>8080</b>
	Cane Ridge Cluster	FY22	FY23	FY24	FY25	FY26
225	Cole Elementary	814	790	854	779	765
184	Cane Ridge Elementary	643	742	734	776	739
278	Eagle View Elementary	635	687	691	716	683
496	A.Z. Kelley Elementary	737	707	697	839	817
552	Maxwell, Henry Elementary	558	553	540	641	603
111	Antioch Middle	642	645	699	659	615
551	Marshall, Thurgood Middle	813	747	755	603	523
182	Cane Ridge High	1901	1958	2042	2014	1819
	<b>Totals</b>	<b>6743</b>	<b>6829</b>	<b>7012</b>	<b>7027</b>	<b>6563</b>
	Glenclyff Cluster	FY22	FY23	FY24	FY25	FY26
308	Fall-Hamilton Elem. Enhanced Option School	293	290	258	272	264
345	Glenclyff Elementary	543	611	631	618	600
790	Whitsitt Elementary	414	483	495	523	462
320	Glenclyff Elementary	539	529	523	598	543
335	Glengarry Elementary	360	362	360	447	410
618	Paragon Mills Elementary	581	568	524	648	667
100	Margaret Allen Middle School					152
805	Wright Middle	750	687	665	498	482
325	Glenclyff High	1127	1194	1110	1020	934
	<b>Totals</b>	<b>4607</b>	<b>4724</b>	<b>4566</b>	<b>4624</b>	<b>4801</b>
	<b>Southeast QuadTotals</b>	<b>19199</b>	<b>19504</b>	<b>19632</b>	<b>20330</b>	<b>19444</b>

School Number	Lottery Schools	FY22	FY23	FY24	FY25	FY26
		185	Carter-Lawrence Elementary Magnet	181	186	201
330	Glendale Spanish Immersion Cluster Design Center	425	407	440	433	434
451	Hull-Jackson Montessori Magnet	375	412	362	316	294
520	Lockeland Elementary Cluster Design Center	289	314	322	347	341
690	Stanford Elementary Montessori Cluster Design Center	389	434	433	442	451
296	East Nashville Magnet (MS)	328	261	291	191	137
410	Head Middle Magnet	552	520	561	342	334
555	Meigs Magnet Middle	689	692	694	692	694
675	Rose Park Middle Math/Science Magnet	401	382	390	346	357
783	Creswell, Isaiah T. Middle Arts Magnet	269	276	306	269	275
290	East Literature Magnet High	641	612	563	429	369
450	Hume-Fogg Magnet High	894	898	894	885	885
497	Martin Luther King, Jr. Magnet High	1251	1211	1220	1280	1285
242	Nashville School of the Arts Magnet High	610	622	578	548	577
	<b>Lottery School Totals</b>	<b>7294</b>	<b>7227</b>	<b>7255</b>	<b>6747</b>	<b>3116</b>
	<b>Specialty Schools</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
419	Cambridge ELC	129	133	130	132	130
186	Casa Azafran	78	103	73	85	91
152	Ivanetta H. Davis Early Learning Center	135	146	146	151	152
681	Ross Early Learning Center	196	243	210	203	189
448	Cora Howe	64	73	76	79	81
397	Harris-Hillman	145	157	188	132	32
585	Murrell at Glenn	32	32	35	30	33
142	Nashville Big Picture School High	145	146	120	125	130
562	MNPS Early College	191	180	161	174	178
748	MNPS Virtual School	292	194	154	130	114
480	Johnson ALC	38	140	96	114	136
116	Bass, W.A. ALC	27	92	118	105	93
117	Transition High school	19	19	23	17	26
422	The Academy at Hickory Hollow	63	77	61	30	35
211	The Academy at Old Cockrill	60	41	31	48	36
613	The Academy at Opry Mills	30	30	31	23	32
	<b>Specialty School Totals</b>	<b>1644</b>	<b>1806</b>	<b>1653</b>	<b>1578</b>	<b>1799</b>
	<b>District Total</b>	<b>66725</b>	<b>67178</b>	<b>66790</b>	<b>67832</b>	

<b>School Number</b>	<b>Charter Schools</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
179	Aventura		99	204	284	423
181	Cameron College Prep	647	506	508	530	455
592	Nashville Classical	522	528	531	548	540
593	Nashville Classical II			48	94	138
286	East End Prep	811	754	740	837	861
305	Explore Community School	506	537	566	592	600
457	Intrepid College Prep	827	854	834	823	827
502	KIPP Academy Nashville	364	376	360	387	370
504	KIPP HS	465	469	426	434	468
503	KIPP Nashville Collegiate Prep	316	325	326	375	371
499	KIPP Academy Nashville ES	335	329	283	363	338
501	KIPP Nashville ES	385	408	361	407	429
509	KA @ The Crossings	103	550	520	400	354
508	LEAD Academy	470	480	504	485	467
507	LEAD Academy Prep SE	846	826	854	831	787
517	Liberty Collegiate Academy	350	307	266	244	120
660	RePublic High School	665	622	627	586	428
594	Nashville Prep	225	204	216	184	165
652	Purpose Prep	348	392	423	427	421
667	Rocketship Nashville Northeast	448	493	469		
668	Rocketship United	553	474	477	499	667
687	Smithson-Craighead Academy	235	317	311	319	302
695	STEM Prep Academy	507	516	505	448	442
696	Stem Prep High School	517	531	506	498	501
712	Strive Collegiate Academy	334	283	205	194	197
743	Valor Flagship Academy	1354	1407	1410	1394	1438
744	Valor Voyager Academy	495	501	518	507	526
	Charter Totals	12628	13088	12998	12690	12527
	<b>Grand Total</b>	<b>79353</b>	<b>80266</b>	<b>79788</b>	<b>80522</b>	

School Number	Achievement School District (ASD)\Public Charter Commission (PCC) Schools	FY22	FY23	FY24	FY25	FY26
118	Brick Church College Prep	270	228	215		
601	Neely's Bend College Prep	466	366	307	265	245
986	KIPP Antioch College Prep ES	566	648	654	690	625
	KIPP Antioch Global ES					150
999	KIPP Antioch College Prep MS	396	487	495	526	528
	KIPP Antioch Global MS				113	215
	KIPP Antioch College Prep HS			120	280	375
999	Nashville Collegiate Prep K-8	470	413	768	875	998
	Rocketship Dream Elementary		335	360	450	475
	Rocketship Nashville Northeast				469	490
	Tennessee Nature Academy			125	210	260
	Encompass Comm. School					75
	Invictous					150
	Lead Southeast					100
	Nurses Middle College					75
	ASD/SBE Totals	2168	2,477	2749	4222	4761
	MNPS Enrolment Total	81819	82743	82537	84744	83697



## 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](http://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

## MNPS Fund Discussion

MNPS revenue has grown significantly during recent years as a result of the following three primary factors: 1) Increased federal funding in response to the COVID-19 pandemic 2) Property tax increases during FY21 and FY26 that Metro Council implemented at the beginning of those fiscal years and 3) An increase in Local Option Sales Tax revenue as the local economy has continued to experience solid growth. Revenue increased by almost 38% for FY22 compared to FY20, but growth has begun to subside since FY22. Revenue projections for FY27 through FY29 reflect slight annual revenue increases. 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 by state government 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 FY26, the expectation is that Davidson County charter schools and "State funded" schools will receive \$215.6 million and \$77.3 million respectively, while other "school choice" initiatives will provide around \$15 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 ramps down for FY26, projected funding for the Operating Fund is 47% property taxes, 29% sales taxes, 20% State, 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 (\$330.9 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 financial information by MNPS management in this Budget Book should not be construed as commitments by either Metro Government or by Metro Schools regarding any future expenses or revenues. There may be some modifications to fund balance requirements or other aspects related to school operations and funding in the future.

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 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 utilizing and updating these devices for approximately \$8 million annually.



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 \$100 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 one-time increase in expenditures. Interest rate protection strategies are in place, but interest rate fluctuations have 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



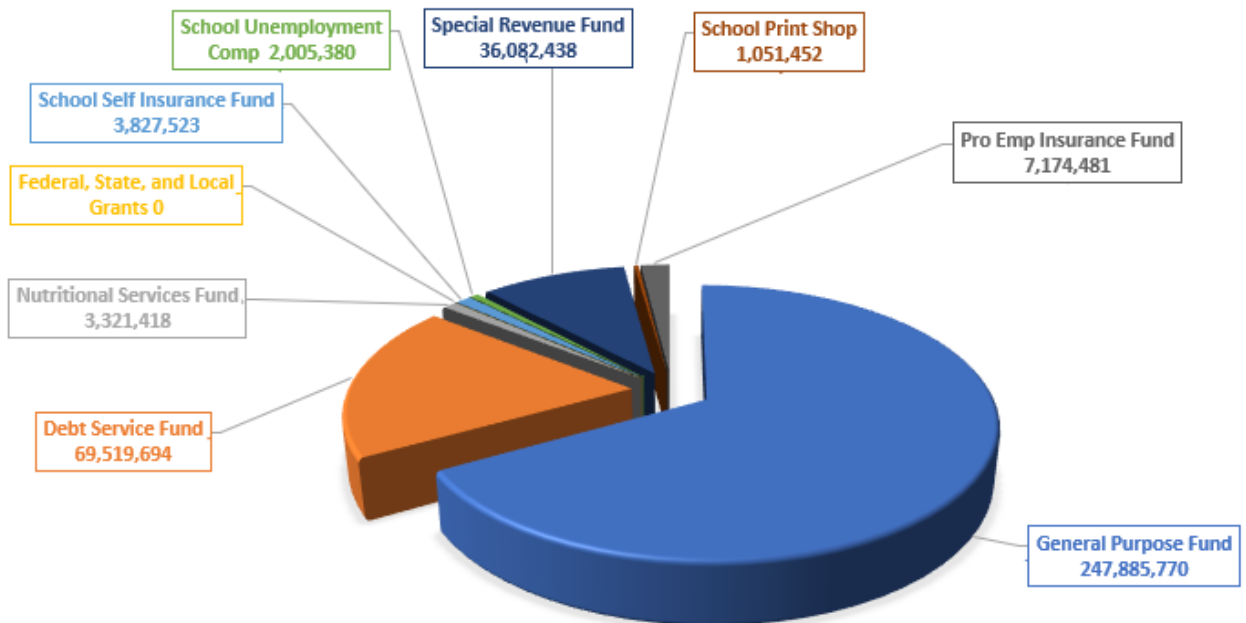
and dental claims has increased significantly year over year similar to national trends. This is a self-sustaining fund, but transfers from other Government funds have been required to meet expenses recently. Future premium increases are anticipated so that this fund will have available revenue to offset 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 16.67% 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.

**Metro Nashville Public Schools**  
**Eight-year Summary Comparison of Ending Fund Balances**  
**As of June 30th, 2025**

	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Current
General Purpose Fund	246,697,404	283,931,964	219,142,451	211,655,200
Debt Service Fund	71,730,106	78,705,574	78,064,850	65,421,594
Nutritional Services Fund	2,973,929	1,619,714	976,477	8,975,918
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	406,648	1,603,951	7,440,247	5,973,462
School Unemployment Comp	1,699,862	1,800,296	1,944,079	2,005,380
Special Revenue Fund	14,197,074	20,185,318	26,751,329	30,760,738
School Print Shop	1,267,884	88,231	1,047,408	1,040,452
Pro Emp Insurance Fund	(8,009,442)	(55,973)	52,791	855,302
	<b>330,963,466</b>	<b>387,879,074</b>	<b>335,419,632</b>	<b>326,688,047</b>
	2025-2026 Budget	2026-2027 Projected	2027-2028 Projected	2028-2029 Projected
General Purpose Fund	247,885,770	259,476,797	259,518,135	261,982,697
Debt Service Fund	69,519,694	73,740,737	78,088,412	82,566,516
Nutritional Services Fund	3,321,418	7,021,944	10,132,314	11,316,432
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	3,827,523	2,651,875	2,660,792	2,669,977
School Unemployment Comp	2,005,380	2,005,380	2,005,380	2,005,380
Special Revenue Fund	36,082,438	41,563,789	47,209,581	53,024,746
School Print Shop	1,051,452	1,062,782	1,074,452	1,086,472
Pro Emp Insurance Fund	7,174,481	11,301,291	13,612,951	14,016,228
	<b>370,868,157</b>	<b>398,824,595</b>	<b>414,302,017</b>	<b>428,668,448</b>

**2025-2026 BUDGET 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 2026 is \$1,382,578,900 or a 10.6% increase from the FY 2025 budget of \$1,250,578,900. For the second consecutive year, there was a revenue shortfall for the two primary education revenue sources during FY25 as property taxes and sales taxes were \$28 million and \$8 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 FY20. MNPS management was able to reduce Operating Fund expenses, but operating results caused a reduction to fund balance of \$7.5 million. Metro Council incorporated \$30.4 million in the FY26 budget for fund balance sustainability. Based on this Council action and operating results, MNPS management anticipates that the fund balance for this fund will increase by \$36.2 million for FY26.

Beginning with FY25, Metro Government established fund balance benchmarks of 16.67% (two months of budget expenditures) for the MNPS Operating Fund and other major funds across Metro Government. MNPS had a fund balance well in excess of this benchmark in FY24 as pandemic response federal funding was winding down. Metro Government allowed MNPS to budget approximately \$64 million as an “ESSER bridge” funding supplement. This bridge funding allowed MNPS leadership to continue to evaluate grant funded initiatives and transition to a funding model with reduced federal funding support. MNPS has met fund balance requirements since their implementation. As the operating budget increases, fund balance requirements may be increasingly challenging to meet.

### *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. In FY26 property tax (47%), local sales tax (29%), and state government agencies (20%) provide the bulk of budgeted resources for the district's general fund. Other revenue accounts for the remaining 4% 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 16.67% (two months of expenses) of the annual budget. A summary of revenue, expenses and fund balance is as follows:

### *Projections:*

General Fund projections are conservatively based on a 2.5% increase on most revenue, 3.5 % compensation increases and 3% for other 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 2026 assigned budget priorities are:

<u>Priority</u>	<u>Total Amount</u>	<u>% of Total</u>
School Based Budgeting	598,918,630	43.32%
Curriculum, Instruction & Assessment	251,332,300	18.18%
Charter Transfer	215,591,400	15.59%
Operation of Plant	77,235,200	5.59%
Fixed Charges	72,865,300	5.27%
Transportation	51,276,100	3.71%
Attendance & Social Services	43,027,900	3.11%
Administration	28,549,800	2.06%
Maintenance of Buildings	26,122,500	1.89%
Transfers/Reimbursable Projects	<u>17,674,400</u>	<u>1.28%</u>
<b>Total</b>	<b>1,382,593,530</b>	<b>100.00%</b>

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.*

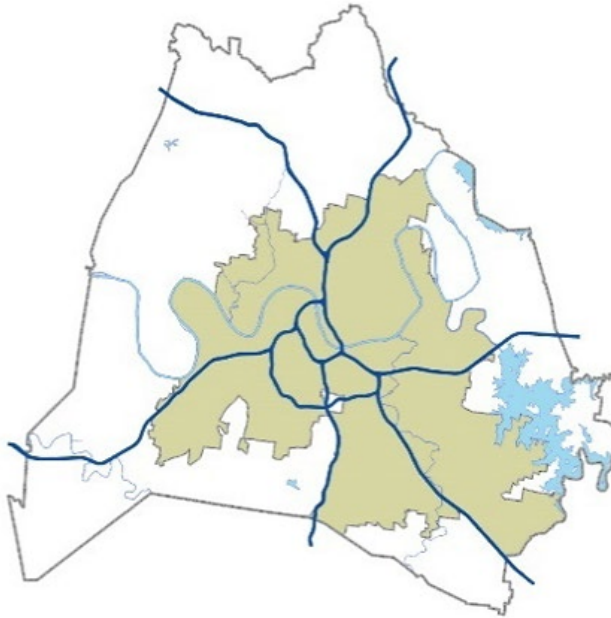
Today, MNPS is a vast and diverse school system, serving students from more than 120 different countries and speaking as many different languages. MNPS has evolved over the years into one of the most racially, ethnically, and socio-economically diverse school districts in the country.

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 the 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/](http://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.

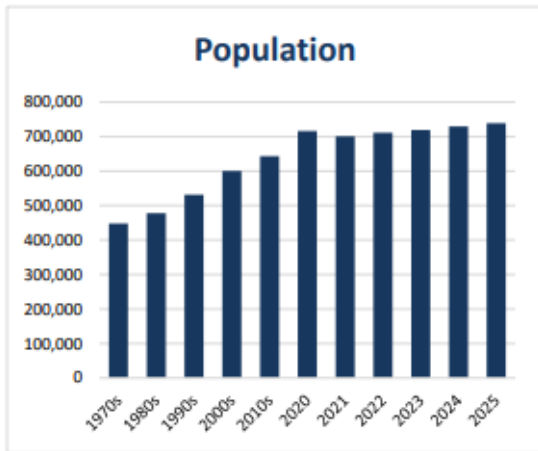
The cost of living in Nashville is slightly higher than the national average, which can largely be attributed to its growing economy and population boom. However, the city's vibrant culture

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

• SOURCE: Metro Nashville Fiscal Year 2023 Operating Budget Book



Source: U.S. Census Bureau QuickFacts and Metro Planning

Racial and Age Composition	
White	66.6%
Black or African American	26.1%
Hispanic or Latino (of any race)	13.7%
Asian	3.8%
American Indian and Alaska Native	0.6%
Native Hawaiian and Other Pacific Islander	0.1%
Other or Two or More Races	2.8%
Under 5 Years	6.4%
6-18 Years	20.4%
19- 64 Years	59.9%
65 Years and over	13.3%

(Source: U.S. Census Bureau, 2024 QuickFacts)

## Employment

### Top Area Employers

(Excludes government agencies)

- Vanderbilt University Medical Center
- Nissan North America
- HCA Healthcare, Inc.
- Vanderbilt University
- Saint Thomas Health

Full list available at [Nashville Chamber](#).

Household Income	
Per capita income	\$48,394
Median Household income	\$75,664

(Source: U.S. Census Bureau, 2024 QuickFacts)

### Unemployment Rate (%)

Year	Nashville	United States
2024	3.0	4.1
2023	2.7	3.6
2022	3.2	3.6
2021	3.5	4.0
2020	7.0	10.2
2019	2.7	3.7
2018	2.7	3.9

(Source: Bureau of Labor Statistics, November 2024)

# 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 approval process for other budgets.



*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. The CIB is strictly a planning document; it does not appropriate funds or authorize or approve any projects. The **Capital Spending Plan (CSP)** is where funding and approval to commence a project is authorized. The spending plan is typically approved sometime between December and February of each fiscal year.

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
- Glenclyff 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
- Glenclyff & 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	\$2,697,718.99

**Antioch Cluster Elementary**

Year	Budget	Remaining
FY22	\$3,000,000	\$6,356.96

**Cane Ridge Cluster Middle School**

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

**Glenclyff High School**

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

**Haywood Elementary School**

Year	Budget	Remaining
FY22	\$2,400,000	\$1,595,970.84

**High School Competition Turf Fields**

Year	Budget	Remaining
FY25	\$9,000,000	(\$294,349.68)
FY24	\$7,630,000	\$680,822.37
FY23	\$7,000,000	\$24,710.71
Total	\$23,630,000	\$411,183.40

**Hillwood High School**

Year	Budget	Remaining
FY22	\$29,000,000	\$870,141.34
FY21	\$100,000,000	\$2,971,356.64
FY19	\$10,000,000	\$0
FY17	\$2,250,000	\$0
FY16	\$1,754,113	\$0
Total	\$143,004,113	\$3,841,497.98

**Lakeview Elementary School**

Year	Budget	Remaining
FY24	\$22,050,000	\$9,628,294.57
FY23	\$39,320,000	\$590.60
FY20	\$2,400,000	\$2,985.57
Total	\$63,770,000	\$9,631,825.74

**Paragon Mills Elementary School**

Year	Budget	Remaining
FY24	\$14,640,000	\$2,857,287.01
FY23	\$33,420,000	(\$110,081.41)
FY22	\$2,930,000	\$14,528.52
Total	\$50,990,000	\$2,761,734.12

**Percy Priest Elementary School**

Year	Budget	Remaining
FY24	\$14,640,000	\$3,104,773.87
FY23	\$39,280,000	\$1,187.00
FY22	\$3,000,000	\$3,639.18
Total	\$56,920,000	\$3,109,600.05

**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	\$142,375.45
FY23	\$200,000	\$58,068.89
FY22	\$500,000	\$0
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	\$700,444.34

**Environmental Remediation**

Year	Budget	Remaining
FY25	\$500,000	\$500,000.00
FY24	\$300,000	\$242,192.08
FY23	\$100,000	\$100,000.00
FY22	\$925,000	\$59,165.12
FY21	\$250,000	\$27,514.27
FY20	\$200,000	\$0
FY19	\$0	\$0
FY18	\$100,000	\$0
FY17	\$110,000	\$0
FY16	\$0	\$0
Total	\$2,485,000	\$928,871.47

**HVAC Upgrades**

Year	Budget	Remaining
FY25	\$40,150,000	\$12,845,391.85
FY24	\$22,520,000	\$8,254,042.41
FY23	\$11,675,000	\$1,728,350.09
FY22	\$0	\$0
FY21	\$61,600,000	\$0
FY20	\$20,700,000	\$102,607.54
FY19	\$9,900,000	\$0
FY18	\$7,300,000	\$0
FY17	\$11,300,014	\$0
FY16	\$4,099,679	\$0
Total	\$189,244,693	\$22,930,391.89

## **2025 APPROVED CONSTRUCTION PROJECTS:**

2024 marked the next instalment of funding for artificial turf fields. Four more MNPS high school football fields include Glenclyff High School, Antioch High School, Cane Ridge High School and Hunters 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 4<sup>th</sup> and 5<sup>th</sup> 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.



### **Glenclyff High School**

The project includes funding for design services for a renovation to Glenclyff 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 5<sup>th</sup> 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.



**Glenclyff 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.



## 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.



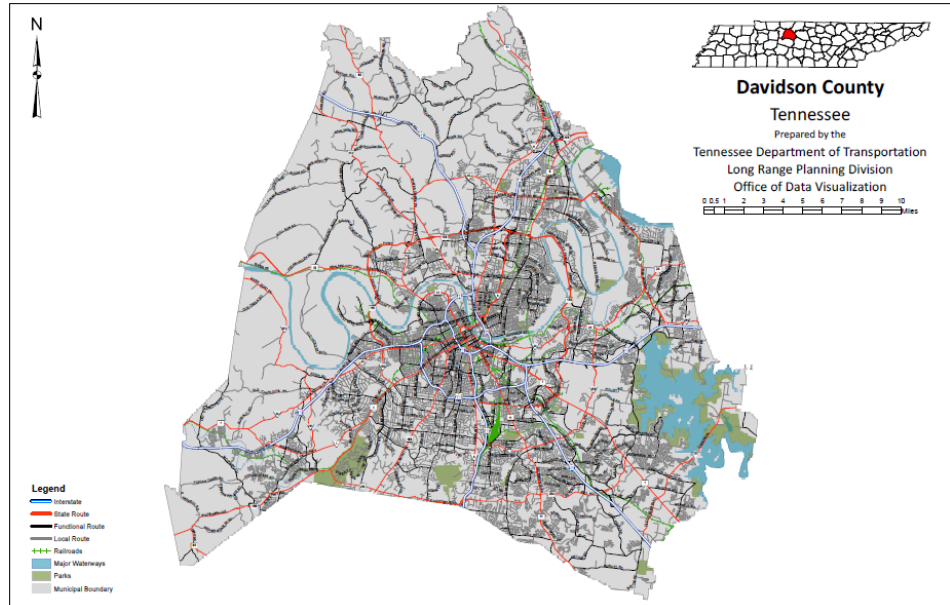
# Financial Section



# MNPS Budget Summary

During FY 2025-2026, Metropolitan Nashville Public Schools will operate 160 schools/programs, serving more than 79,000 students ages 3 and older, and employ more than 11,400 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 decreased from around 82,600 in FY23 to 79,400 in FY26. Meanwhile, revenue has increased due to property tax increases that took effect at the beginning of FY21 and FY26 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 number of school-age children 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

In recent years, 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.

The Nashville area has experienced dramatic population growth of late. 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. FY26 has brought a slight dip 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

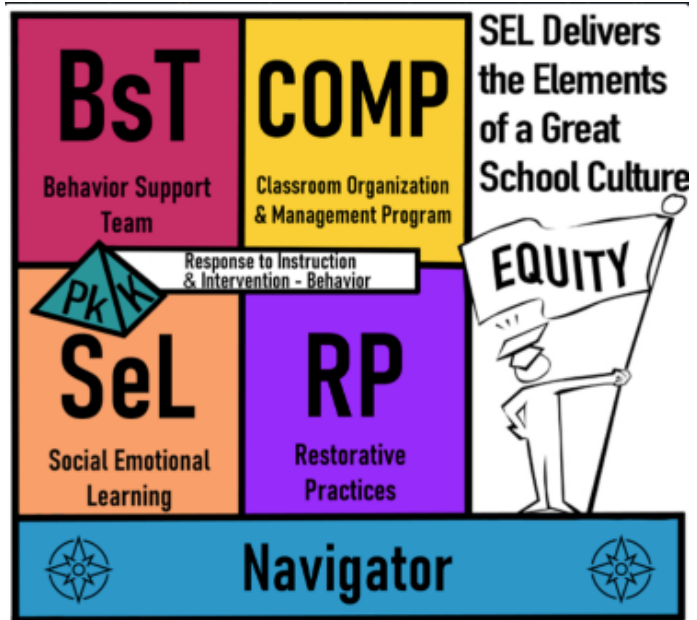
the State of Tennessee. MNPS Leadership has also committed to technological advancements that began during the pandemic. MNPS has committed to updating student and instructor computer devices at a cost of approximately \$8 million per year.

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 \$100 million for the past five years. These sort of increases may not be sustained as tax revenue growth may level out in future years.

The State considers each local community's ability to generate funds on its own as a factor



in determining how much funding is distributed by state government 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 FY26, the expectation is that Davidson County charter schools and “State funded” schools will receive \$215.6 million and \$77.3 million respectively, while other “school choice” initiatives will provide around \$15 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 ramps down for FY26, projected funding for the Operating Fund is 47% property taxes, 29% sales taxes, 20% State, and 4% Other. State funding is expected to continue to decline both in total dollars and as a percentage of Operating Fund revenue.

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 2026 before retreating toward pre-pandemic levels thereafter.

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.

**Metro Nashville Public Schools  
All Funds Budget Book Report**

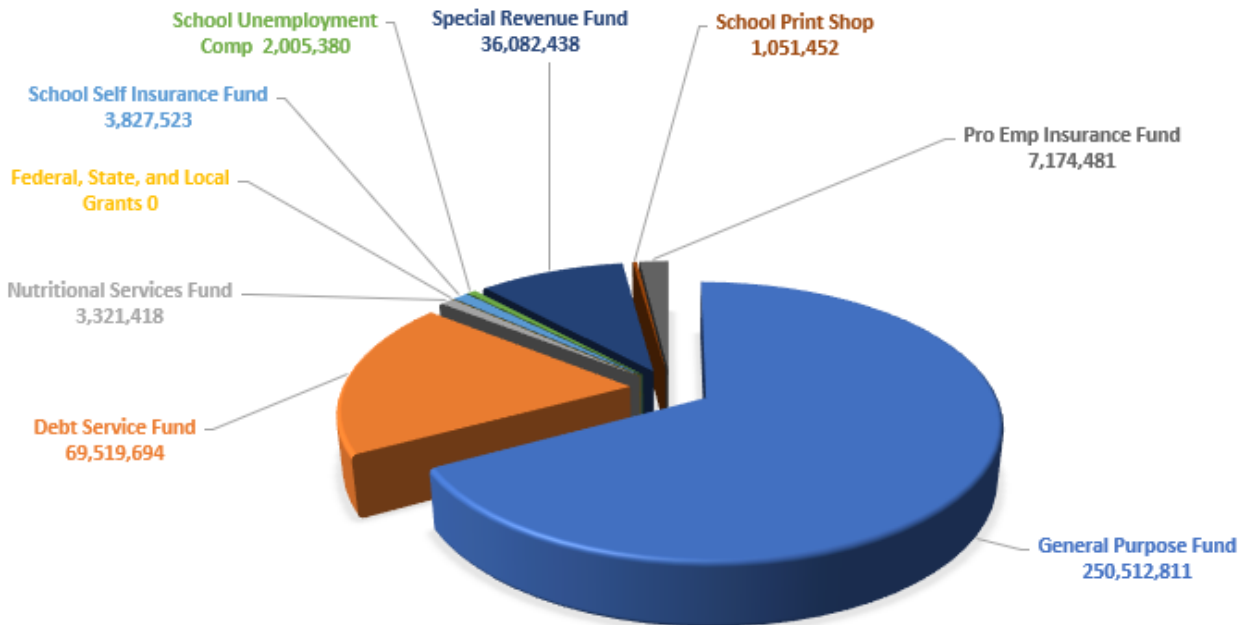
**Eight Year Summary of Total Budget**

	2021-2022	2022-2023	2023-2024	2024-2025
	Actual	Actual	Actual	Current
<b>Revenues</b>				
Property Taxes	547,256,662	525,208,756	562,780,996	596,874,792
Local Option Sales Tax	405,882,319	438,154,257	491,808,254	493,672,501
Other State Shared Revenues (AlcBev Tax/TN Telecomm Sales Tax)	32,741,349	51,609,519	38,019,941	40,894,478
Basic Education Program (BEP/TISA)	279,734,759	256,436,215	287,482,596	289,256,758
Other Govts & Agencies	253,537,722	298,812,014	295,080,700	134,710,489
Charges, Commissions, & Fees	149,102,235	161,827,618	177,396,795	165,053,121
Transfers	7,573,399	37,301,548	16,203,226	16,356,064
All Other	8,960,903	54,667,280	16,292,706	57,428,417
<b>Total</b>	<b>1,684,789,347</b>	<b>1,824,017,207</b>	<b>1,885,065,212</b>	<b>1,794,246,620</b>
<b>Expenses</b>				
Salaries & Benefits	752,109,012	869,445,609	889,893,822	902,625,270
Contracted Services	161,626,704	166,011,805	270,718,417	230,146,396
Transfers	200,625,137	226,495,879	232,415,073	259,017,231
All Other	429,653,281	505,148,306	544,497,343	411,189,306
<b>Total</b>	<b>1,544,014,134</b>	<b>1,767,101,599</b>	<b>1,937,524,655</b>	<b>1,802,978,205</b>
<b>Ending Fund Balance</b>	<b>330,963,466</b>	<b>387,879,074</b>	<b>335,419,632</b>	<b>326,688,047</b>
	2025-2026	2026-2027	2027-2028	2028-2029
	Budget	Projected	Projected	Projected
<b>Revenues</b>				
Property Taxes	632,368,101	644,407,396	656,967,599	675,832,590
Local Option Sales Tax	530,332,581	540,429,280	550,152,924	565,950,955
Other State Shared Revenues (AlcBev Tax/TN Telecomm Sales Tax)	61,803,490	72,083,127	83,986,256	86,397,981
Basic Education Program (BEP/TISA)	306,697,119	303,433,157	299,895,787	308,507,508
Other Govts & Agencies	185,033,553	188,294,871	189,449,386	194,889,559
Charges, Commissions, & Fees	218,929,881	220,998,661	220,803,527	227,144,057
Transfers	12,495,505	12,733,400	12,962,505	13,334,732
All Other	18,444,931	18,796,094	19,134,282	19,683,736
<b>Total</b>	<b>1,966,105,161</b>	<b>2,001,175,987</b>	<b>2,033,352,266</b>	<b>2,091,741,119</b>
<b>Expenses</b>				
Salaries & Benefits	1,005,677,032	1,033,230,776	1,058,082,932	1,089,281,978
Contracted Services	196,025,133	201,032,151	204,079,692	210,097,265
Transfers	261,214,076	267,265,191	272,566,071	280,603,061
All Other	459,008,811	471,691,430	483,146,149	497,392,385
<b>Total</b>	<b>1,921,925,052</b>	<b>1,973,219,548</b>	<b>2,017,874,844</b>	<b>2,077,374,688</b>
<b>Ending Fund Balance</b>	<b>370,868,157</b>	<b>398,824,596</b>	<b>414,302,017</b>	<b>428,668,448</b>

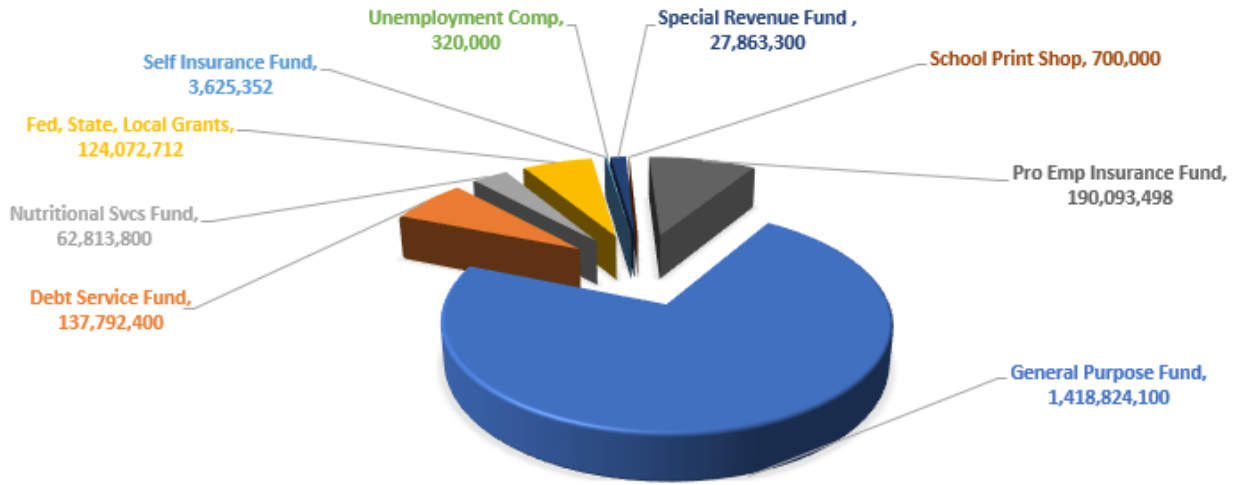
**Metro Nashville Public Schools**  
**Eight-year Summary Comparison of Ending Fund Balances**  
**As of June 30th, 2025**

	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Current
General Purpose Fund	246,697,404	283,931,964	219,142,451	214,282,241
Debt Service Fund	71,730,106	78,705,574	78,064,850	65,421,594
Nutritional Services Fund	2,973,929	1,619,714	976,477	8,975,918
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	406,648	1,603,951	7,440,247	5,973,462
School Unemployment Comp	1,699,862	1,800,296	1,944,079	2,005,380
Special Revenue Fund	14,197,074	20,185,318	26,751,329	30,760,738
School Print Shop	1,267,884	88,231	1,047,408	1,040,452
Pro Emp Insurance Fund	(8,009,442)	(55,973)	52,791	855,302
	<b>330,963,466</b>	<b>387,879,074</b>	<b>335,419,632</b>	<b>329,315,088</b>
	2025-2026 Budget	2026-2027 Projected	2027-2028 Projected	2028-2029 Projected
General Purpose Fund	250,512,811	262,103,838	262,145,177	264,609,739
Debt Service Fund	69,519,694	73,740,737	78,088,412	82,566,516
Nutritional Services Fund	3,321,418	7,021,944	10,132,314	11,316,432
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	3,827,523	2,651,875	2,660,792	2,669,977
School Unemployment Comp	2,005,380	2,005,380	2,005,380	2,005,380
Special Revenue Fund	36,082,438	41,563,789	47,209,581	53,024,746
School Print Shop	1,051,452	1,062,782	1,074,452	1,086,472
Pro Emp Insurance Fund	7,174,481	11,301,291	13,612,951	14,016,228
	<b>373,495,198</b>	<b>401,451,637</b>	<b>416,929,058</b>	<b>431,295,489</b>

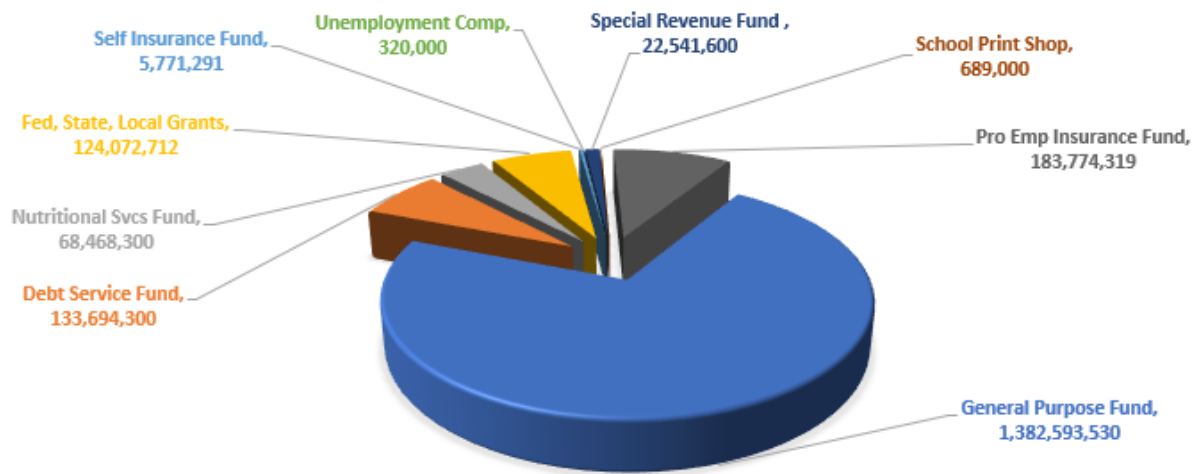
**2025-2026 BUDGET FUND BALANCE**



### 2025-2026 BUDGET REVENUE



### 2025-2026 BUDGET EXPENSE



## **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 2026 is \$1,382,578,900 or a 10.6% increase from the FY 2025 budget of \$1,250,578,900. For the second consecutive year, there was a revenue shortfall for the two primary education revenue sources during FY25 as property taxes and sales taxes were \$28 million and \$8 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 FY20. MNPS management was able to reduce Operating Fund expenses, but operating results caused a reduction to fund balance of \$7.5 million. Metro Council incorporated \$30.4 million in the FY26 budget for fund balance sustainability. Based on this Council action and operating results, MNPS management anticipates that the fund balance for this fund will increase by \$36.2 million for FY26.

Beginning with FY25, Metro Government established fund balance benchmarks of 16.67% (two months of budget expenditures) for the MNPS Operating Fund and other major funds across Metro Government. MNPS had a fund balance well in excess of this benchmark in FY24 as pandemic response federal funding was winding down. Metro Government allowed MNPS to budget approximately \$64 million as an “ESSER bridge” funding supplement. This bridge funding allowed MNPS leadership to continue to evaluate grant funded initiatives and transition to a funding model with reduced federal funding support. MNPS has met fund balance requirements since their implementation. As the operating budget increases, fund balance requirements may be increasingly challenging to meet.

### *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. In FY26 property tax (47%), local sales tax (29%), and state government agencies (20%) provide the bulk of budgeted resources for the district's general fund. Other revenue accounts for the remaining 4% 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 16.67% (two months of expenses) of the annual budget. A summary of revenue, expenses and fund balance is as follows:

### *Projections:*

General Fund projections are conservatively based on a 2.5% increase on most revenue, 3.5 % compensation increases and 3% for other 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, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	2021-2022	2022-2023	2023-2024	2024-2025
	Actual	Actual	Actual	Current
<b>REVENUE:</b>				
Property Taxes	474,001,910	471,427,952	471,756,031	473,440,718
Local Option Sales Tax	345,730,679	364,223,197	363,309,842	391,194,359
Other Taxes, Licenses, & Permits	32,741,349	51,609,519	36,298,262	38,766,249
Fines, Forfeits & Penalties	404	2,203	1,332	0
Fr the Use of Money or Prop	0	5,051,457	9,076,930	7,820,360
From Other Gov't Agencies	279,734,759	256,436,215	288,436,846	290,586,996
Charges for Current Services	2,036,627	2,903,886	4,727,087	4,100,322
Compensation from Property	2,260,007	2,455,056	2,744,826	2,297,333
Contributions & Gifts	2,605,552	1,432,491	440,344	1,116,248
Miscellaneous	979,401	34,822,212	3,829,065	18,508,782
State Fair Operations	0	0	0	1,472
<b>Total Revenue</b>	<b>1,140,090,686</b>	<b>1,190,364,189</b>	<b>1,180,620,564</b>	<b>1,227,832,840</b>
<b>EXPENDITURES:</b>				
Personnel Services	681,967,485	716,242,575	767,484,640	856,049,702
Contractual Services	73,371,703	96,883,327	88,620,579	84,475,643
Supplies & Materials	24,006,340	28,909,633	32,804,938	27,239,627
Other	10,191,019	64,214,280	12,504,583	28,132,463
Pension, Annuities & Grp Ins	25,766,620	29,047,269	28,859,612	33,801,298
Refunds to Participants	16	100	1,748,184	0
Compensation for Damages	451	-	-	184
Capital Outlay	1,029,346	1,294,988	12,969	0
<b>Total Expenditures</b>	<b>816,332,981</b>	<b>936,592,172</b>	<b>932,035,505</b>	<b>1,029,698,918</b>
<b>Excess (def) rev exp</b>	<b>323,757,706</b>	<b>253,772,016</b>	<b>248,585,058</b>	<b>198,133,923</b>
<b>OTHER FIN SOURCES (USES):</b>				
Transfer to Other Funds	199,288,990	225,151,521	317,635,860	220,284,032
Transfer from Other Funds	5,759,712	8,614,065	4,261,288	17,289,900
<b>Total other fin sources (uses)</b>	<b>-193,529,277</b>	<b>-216,537,456</b>	<b>-313,374,572</b>	<b>-202,994,132</b>
<b>Excess (def) rev exp</b>	<b>130,228,428</b>	<b>37,234,561</b>	<b>-64,789,514</b>	<b>-4,860,209</b>
Beg Fund Balance	116,468,975	246,697,404	283,931,964	219,142,451
End Fund Balance	246,697,404	283,931,964	219,142,451	214,282,241

**Metro Nashville Public Schools**  
**General Purpose Fund Budget Book Report**  
**As of June 30th, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	2025-2026	2026-2027	2027-2028	2028-2029
	Budget	Projected	Projected	Projected
<b>REVENUE:</b>				
Property Taxes	667,636,800	677,651,352	694,592,636	718,903,378
Local Option Sales Tax	407,671,100	413,786,167	424,130,821	438,975,399
Other Taxes, Licenses, & Permits	49,663,600	50,408,554	51,668,768	53,477,175
Fines, Forfeits & Penalties	2,000	2,030	2,081	2,154
Fr the Use of Money or Prop	0	0	0	0
From Other Gov't Agencies	282,225,000	286,458,375	293,619,834	303,896,529
Charges for Current Services	600,000	609,000	624,225	646,073
Compensation from Property	1,540,000	1,563,100	1,602,178	1,658,254
Contributions & Gifts	0	0	0	0
Miscellaneous	180,000	182,700	187,268	193,822
State Fair Operations	0	0	0	0
<b>Total Revenue</b>	<b>1,409,518,500</b>	<b>1,430,661,278</b>	<b>1,466,427,809</b>	<b>1,517,752,783</b>
<b>EXPENDITURES:</b>				
Personnel Services	916,736,630	948,822,412	982,031,196	1,016,402,288
Contractual Services	132,606,200	136,584,386	140,681,918	144,902,375
Supplies & Materials	58,590,500	60,348,215	62,158,661	64,023,421
Other	222,687,900	229,368,537	236,249,593	243,337,081
Pension, Annuities & Grp Ins	37,183,800	38,299,314	39,448,293	40,631,742
Refunds to Participants	0	0	0	0
Compensation for Damages	14,700	15,141	15,595	16,063
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>1,367,819,730</b>	<b>1,413,438,005</b>	<b>1,460,585,257</b>	<b>1,509,312,971</b>
<b>Excess (def) rev exp</b>	<b>41,698,770</b>	<b>17,223,272</b>	<b>5,842,552</b>	<b>8,439,812</b>
<b>OTHER FIN SOURCES (USES):</b>				
Transfer to Other Funds	14,773,800	15,217,014	15,673,524	16,143,730
Transfer from Other Funds	9,305,600	9,584,768	9,872,311	10,168,480
<b>Total other fin sources (uses)</b>	<b>-5,468,200</b>	<b>-5,632,246</b>	<b>-5,801,213</b>	<b>-5,975,250</b>
<b>Excess (def) rev exp</b>	<b>36,230,570</b>	<b>11,591,026</b>	<b>41,339</b>	<b>2,464,562</b>
Beg Fund Balance	214,282,241	250,512,811	262,103,838	262,145,177
End Fund Balance	250,512,811	262,103,838	262,145,177	264,609,739

## Summary of Changes to FY 2025-26 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
<b>Total Operating Budget FY2024-2025</b>		<b>9201.2</b>		<b>\$1,250,578,900</b>	
<b>Employee Compensation</b>					
	Operating Fund Salary Step Increase		9,262,500.00		
	Operating Fund COLA - 3%		18,615,000.00		
	Certificated Insurance - Insurance Trust (10.93% Increase)		13,298,200.00		
	Certificated Pension (Legacy Plan Decrease)		(1,400,000.00)		
	Support Pension		1,300,000.00		
	Support Insurance (6% Increase)		2,721,400.00		
	Nutrition Services Step Increase		400,500.00		
	Nutrition Services COLA - 3%		630,600.00		
<b>Sub-total Employee Compensation</b>				<b>\$44,828,200</b>	
<b>Other Changes</b>					
2180	Textbooks		14,600,000.00		
2555	Metro IT Charges		1,001,100.00		
5280	Radio Transmission		(29,300.00)		
5325	Safety & Security - High School Safety & Security Measures		1,200,000.00		
7316	Employee Injury on Duty Reimbursement		162,300.00		
7340	School Self Insurance Liability Fund		(328,700.00)		
7499	Guaranteed Pension Payment		(4,285,000.00)		
7500	Surplus Property		21,700.00		
7777	Property Tax Refund - MDHA Transfer		(1,320,000.00)		
Charter	Operational Transfer to Charter School Fund (1)		13,500,000.00		
SBB	Salary & Position Reconciliation	342	2,988,800.00		
Various	School-Based Students Supports (EE, ESL, Speech, other)	292	20,400,000.00		
Various	Inflationary, Contractual Increases & Other Required Expenses	10.2	21,400,000.00		
Various	ESSER Bridge in Operating Budget	38.5	65,500,800.00		
Various	Targeted Savings		(21,347,900.00)		
Various	Budget Efficiencies		(26,292,000.00)		
<b>Sub-total Other Changes</b>				<b>\$87,171,800</b>	
<b>Total Additions</b>				<b>\$132,000,000</b>	<b>10.56%</b>
<b>Total Operating Budget</b>		<b>9883.9</b>		<b>\$1,382,578,900</b>	
<b>Change from FY2025 Budget</b>		<b>682.7</b>		<b>\$132,000,000</b>	

(1) Estimated increase in revenue pass through to charter, including enrollment projections - due to new law, we expect this calculation to change.

(2) It includes addition of school-based student support positions, Safety Ambassadors and other roles from ESSER Bridge to operating budget plus other school based positions not adjusted since last fiscal year.

## **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 that revenue and expense growth will revert to historical averages which are around 3% annual increases.

### **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

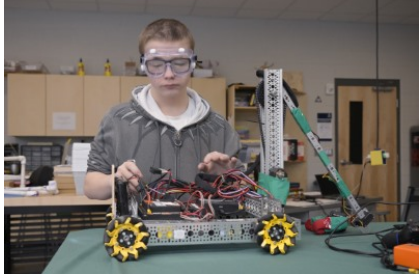
### **Goals & Objectives**

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:

<u>For School Purposes:</u>	<u>Interest Rate</u>	<u>Date of Issue</u>	<u>Date of Maturity</u>	<u>Amount of Issue</u>
GSD G.O. Improvmt Bonds Fed Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	July 1, 2034	70,516,649
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	62,161,564
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	82,814,365
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	July1, 2026	22,804,914
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	July1, 2029	30,240,838
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July1, 2028	97,563,777
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	July1, 2033	78,790,586
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July1, 2036	171,785,733
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	July1, 2038	212,601,170
GSD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021	July1, 2026	52,656,403
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021	July1, 2034	127,045,163
GSD G.O. Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021	July1, 2041	123,318,568
GSD G.O. Improvement Bonds, Series 2022A	4.00 - 5.00	Jan. 1, 2042	July1, 2042	137,860,364
GSD G.O. Improvement Bonds, Series 2022B	4.00 - 5.00	Jan. 1, 2042	July1, 2042	95,686,007

### General Obligation Bonds for School Purposes

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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
<b>Total</b>	<b>\$1,033,886,836</b>	<b>\$316,125,709</b>	<b>\$1,350,269,823</b>

**Metro Nashville Public Schools**  
**Debt Service Fund Budget Book Report**  
**As of June 30th, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
<b>REVENUE:</b>				
Property Taxes	73,254,751	54,465,380	58,779,169	59,345,354
Local Option Sales Tax	60,151,640	73,663,155	72,722,564	57,845,460
Fr the Use of Money or Prop	426,814	1,393,256	1,056,626	1,273,236
Contributions & Gifts	0	0	0	421,811
Miscellaneous	0	9,324	0	0
<b>Total Revenue</b>	<b>133,833,205</b>	<b>129,531,115</b>	<b>132,558,358</b>	<b>118,885,861</b>
<b>EXPENDITURES:</b>				
Debt Service:				
Retirement of Principle Bonds	71,009,119	80,659,918	85,971,400	84,568,253
Retirement of Principle QZAB Notes	0	0	0	0
Retirement of Principle QSCB Notes	3,536,429	3,536,429	3,536,429	3,536,429
Interest on Debt	36,995,858	39,514,376	44,825,916	44,147,135
Fiscal Charges	442,281	384,223	374,822	384,919
Contractual Services	80,683	86,157	95,892	96,069
<b>Total Expenditures</b>	<b>112,064,369</b>	<b>124,181,102</b>	<b>134,804,459</b>	<b>132,732,806</b>
<b>Excess (def) rev exp</b>	<b>21,768,836</b>	<b>5,350,012</b>	<b>(2,246,101)</b>	<b>(13,846,945)</b>
<b>OTHER FIN SOURCES (USES):</b>				
Proceeds-Issuance of Debt	0	0	0	16,896,332
Payments to refund	0	0	0	17,318,143
Transfer from Other Funds	1,625,455	1,625,455	1,605,378	1,625,500
<b>Total other fin sources (uses)</b>	<b>1,625,455</b>	<b>1,625,455</b>	<b>1,605,378</b>	<b>1,203,689</b>
<b>Excess (def) rev exp</b>	<b>23,394,291</b>	<b>6,975,468</b>	<b>(640,724)</b>	<b>(12,643,256)</b>
Beg Fund Balance	48,335,815	71,730,106	78,705,574	78,064,850
End Fund Balance	71,730,106	78,705,574	78,064,850	65,421,594

**Metro Nashville Public Schools**  
**Debt Service Fund Budget Book Report**  
**As of June 30th, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2025-2026</i>	<i>2026-2027</i>	<i>2027-2028</i>	<i>2028-2029</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
<b>REVENUE:</b>				
Property Taxes	75,885,000	78,161,550	80,506,397	82,921,588
Local Option Sales Tax	60,281,900	62,090,357	63,953,068	65,871,660
Fr the Use of Money or Prop	0	0	0	0
Contributions & Gifts	0	0	0	0
Miscellaneous	0	0	0	0
<b>Total Revenue</b>	<b>136,166,900</b>	<b>140,251,907</b>	<b>144,459,464</b>	<b>148,793,248</b>
<b>EXPENDITURES:</b>				
Debt Service:				
Retirement of Principle Bonds	78,543,300	80,899,599	83,326,587	85,826,385
Retirement of Principle QZAB Notes	0	0	0	0
Retirement of Principle QSCB Notes	5,709,900	5,881,197	6,057,633	6,239,362
Interest on Debt	48,866,000	50,331,980	51,841,939	53,397,198
Fiscal Charges	575,100	592,353	610,124	628,427
Contractual Services	0	0	0	0
<b>Total Expenditures</b>	<b>133,694,300</b>	<b>137,705,129</b>	<b>141,836,283</b>	<b>146,091,371</b>
<b>Excess (def) rev exp</b>	<b>2,472,600</b>	<b>2,546,778</b>	<b>2,623,181</b>	<b>2,701,877</b>
<b>OTHER FIN SOURCES (USES):</b>				
Proceeds-Issuance of Debt	0	0	0	0
Payments to refund	0	0	0	0
Transfer from Other Funds	1,625,500	1,674,265	1,724,493	1,776,228
<b>Total other fin sources (uses)</b>	<b>1,625,500</b>	<b>1,674,265</b>	<b>1,724,493</b>	<b>1,776,228</b>
<b>Excess (def) rev exp</b>	<b>4,098,100</b>	<b>4,221,043</b>	<b>4,347,674</b>	<b>4,478,105</b>
Beg Fund Balance	65,421,594	69,519,694	73,740,737	78,088,412
End Fund Balance	69,519,694	73,740,737	78,088,412	82,566,516

# 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 48,000 lunches and 34,000 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 \$2.8 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). For the CEP 4-year cycle for FY26, MNPS has 124 qualified sites that will receive the free meal reimbursement rate for 99.09% of served meals and 10 Charter Schools will receive the free reimbursement rate for 100% of served meals.

For FY26, 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  
FY2023-2026 Nutrition Services Fund**

	2023-24	2024-25	2025-26
<b>Estimated Fund Balance as of July 1, 202X</b>	<b>3,000,000</b>	<b>1,574,200</b>	<b>1,000,000</b>
<b>Revenue</b>			
USDA Meal Reimbursements (Breakfast and Lunch)	36,883,100	39,856,000	49,846,900
Paid Meals	0	0	0
Supply Chain Assistance Fund Grant	0	0	0
USDA Fresh Fruit and Vegetables Grant	653,300	668,100	640,200
After School Snacks	0	0	0
After School Supper	1,014,500	1,335,900	1,492,300
Promising Scholars - Summer Feeding Programs	1,000,000	950,000	1,123,700
Bridge Funding - CACFP Supper Programs	0	0	50,000
Bridge Funding - Summer Feeding Programs	0	100,000	50,000
Bridge Funding - Enriching Scholars Program ( Saturday Meals)	0	40,000	40,000
A la Carte Sales	1,117,000	2,300,000	2,712,100
State Matching	296,000	296,000	344,800
Interest & Miscellaneous	200,000	300,000	422,200
Estimated Commodities	2,794,200	3,454,300	3,091,600
ESSER Funding	7,500,000	0	0
General Fund Transfer (No Cost Meals Subsidy)	0	0	3,000,000
Interfund Transfer (Continued support of \$15 minimum wage)	3,189,000	12,516,600	5,806,300
Nutrition Services Cost of Steps	564,800	408,500	0
Nutrition Services Cost of COLA	762,800	322,600	0
<b>Total Budgeted Revenue</b>	<b>55,974,700</b>	<b>62,548,000</b>	<b>68,620,100</b>
<b>Expenses</b>			
Salaries	22,260,600	23,218,000	24,249,000
Social Security Employer Match	1,340,100	1,320,900	1,503,500
Medicare Employer Match	313,400	308,900	351,600
Retirement / Pension Match	2,666,800	2,510,300	2,667,400
Employee Insurance Match	6,000,000	5,220,300	5,520,500
Unemployment Tax	216,200	0	0
<b>Total Labor Expenses</b>	<b>32,797,100</b>	<b>32,578,400</b>	<b>34,292,000</b>
Food Purchases	18,246,000	22,703,900	24,214,300
Estimated Commodities	2,686,700	2,763,400	2,568,100
Food Supplies (Disposable & Chemical)	2,268,300	1,785,000	3,294,100
Equipment Repair & Maintenance	817,600	1,028,500	1,538,400
Equipment Purchases (Appliances & Smallwares)	41,600	344,500	259,600
Utilities	0	0	1,200,000
Uniforms	109,700	123,400	123,200
Fuel & Mileage	66,000	88,000	92,200
Advertising and Promotion	6,000	26,300	20,300
Telephone Expenses	5,000	12,000	14,100
Utilities	0	0	0
Commodity Storage & Shipment Costs	600,000	400,000	326,300
Other Expenses	1,248,600	694,600	677,500
<b>Total Non-Labor Expenses</b>	<b>26,095,500</b>	<b>29,969,600</b>	<b>34,328,100</b>
<b>Total Budgeted Expenses</b>	<b>58,892,600</b>	<b>62,548,000</b>	<b>68,620,100</b>
<b>Net Surplus / Loss</b>	<b>(2,917,900)</b>	<b>0</b>	<b>0</b>
<b>Estimated Fund Balance June 30 2023, 2024, &amp; 2025</b>	<b>82,100</b>	<b>1,574,200</b>	<b>1,000,000</b>

**Metro Nashville Public Schools**  
**Nutritional Services Fund Budget Book Report**  
**As of June 30th, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
<b>REVENUE:</b>				
Fr the Use of Money or Prop	0	330,115	422,232	634,567
From Other Gov't Agencies	49,319,757	44,876,609	47,050,150	59,314,696
Charges for Current Services	441,280	2,317,909	2,216,644	2,777,753
Compensation from Property	3,172	4,147	10,755	13,988
Miscellaneous	0	4,426,216	95,707	8,000,000
State Fair Operations	0	0	0	47,205
<b>Total Revenue</b>	<b>49,764,209</b>	<b>51,954,995</b>	<b>49,795,488</b>	<b>70,788,208</b>
<b>EXPENDITURES:</b>				
Personnel Services	26,067,336	27,157,616	29,402,360	31,768,597
Contractual Services	2,629,298	2,802,316	3,040,248	3,362,896
Supplies & Materials	30,144,486	26,405,006	30,357,793	33,010,986
Other	182,005	25,354	28,148	261,855
Capital Outlay	0	0	17,000	13,922
<b>Total Expenditures</b>	<b>59,023,125</b>	<b>56,390,292</b>	<b>62,845,548</b>	<b>68,418,256</b>
<b>Excess (def) rev exp</b>	<b>(9,258,916)</b>	<b>(4,435,297)</b>	<b>(13,050,060)</b>	<b>2,369,952</b>
<b>OTHER FIN SOURCES (USES):</b>				
Transfer to Other Funds	105,651	107,919	110,376	113,211
Transfer from Other Funds	0	3,189,000	12,517,200	5,742,700
<b>Total other fin sources (uses)</b>	<b>(105,651)</b>	<b>3,081,081</b>	<b>12,406,824</b>	<b>5,629,489</b>
<b>Excess (def) rev exp</b>	<b>(9,364,567)</b>	<b>(1,354,216)</b>	<b>(643,236)</b>	<b>7,999,441</b>
Beg Fund Balance	12,338,496	2,973,929	1,619,714	976,477
End Fund Balance	2,973,929	1,619,714	976,477	8,975,918

**Metro Nashville Public Schools**  
**Nutritional Services Fund Budget Book Report**  
**As of June 30th, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2025-2026</i>	<i>2026-2027</i>	<i>2027-2028</i>	<i>2028-2029</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
<b>REVENUE:</b>				
Fr the Use of Money or Prop	422,200	422,200	422,200	422,200
From Other Gov't Agencies	56,539,500	63,856,912	65,134,051	65,134,051
Commissions and Fees	0	0	0	0
Charges for Current Services	2,712,100	2,712,100	2,712,100	2,712,100
Compensation from Property	0	0	0	0
Miscellaneous	3,000,000	140,000	140,000	140,000
State Fair Operations	140,000	141,400	142,814	144,242
<b>Total Revenue</b>	<b>62,813,800</b>	<b>67,272,612</b>	<b>68,551,165</b>	<b>68,552,593</b>
<b>EXPENDITURES:</b>				
Personnel Services	34,300,300	33,038,480	34,360,019	35,734,419
Contractual Services	3,536,400	3,430,154	3,498,757	3,568,732
Supplies & Materials	30,437,200	35,738,312	36,453,079	37,182,140
Other	57,800	267,092	272,434	277,883
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>68,331,700</b>	<b>72,474,038</b>	<b>74,584,289</b>	<b>76,763,174</b>
<b>Excess (def) rev exp</b>	<b>(5,517,900)</b>	<b>(5,201,426)</b>	<b>(6,033,124)</b>	<b>(8,210,581)</b>
<b>OTHER FIN SOURCES (USES):</b>				
Transfer to Other Funds	136,600	136,600	136,600	136,600
Transfer from Other Funds	0	9,038,552	9,280,094	9,531,298
<b>Total other fin sources (uses)</b>	<b>(136,600)</b>	<b>8,901,952</b>	<b>9,143,494</b>	<b>9,394,698</b>
<b>Excess (def) rev exp</b>	<b>(5,654,500)</b>	<b>3,700,526</b>	<b>3,110,370</b>	<b>1,184,117</b>
Beg Fund Balance	8,975,918	3,321,418	7,021,944	10,132,314
End Fund Balance	3,321,418	7,021,944	10,132,314	11,316,432

# 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 competitive federal grants. Revenues and expenses vary as grants are approved and related expenditures are incurred. With the end of COVID relief funding, overall grant revenue is expected to decrease over the next several years. The major categorical programs are authorized by Every Student Succeeds Act (ESSA) which includes Title I and the Individuals with Disabilities Act (IDEA). MNPS expects to manage \$124 million in federal and state funding during the 2025-2026 school year. Grant funding for these categorical programs is expected to remain flat through FY29.

## Federal and Categorical Funds

Revenue Source	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	Percentage
Federal Direct	7,915,067	10,813,385	8,468,562	7,263,907	5.34%
Federal through State	162,141,793	218,908,691	266,784,750	114,916,312	84.47%
State Direct	17,548,538	21,447,430	23,199,216	12,275,317	9.02%
Federal through other sources	123,434	511,669	3,596,215	1,598,332	1.17%
<b>Total</b>	<b>187,728,832</b>	<b>251,681,175</b>	<b>302,048,743</b>	<b>136,053,868</b>	<b>100.00%</b>

Expenditure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	Percentage
Personal Services	93,998,017	125,278,771	130,992,280	76,968,475	57.29%
Contractual Services	49,862,316	56,790,574	84,812,860	28,069,211	20.89%
Supplies & Materials	41,476,760	66,789,131	72,230,365	22,711,344	16.90%
Other	226,837	1,069,027	7,877,860	4,475,221	3.33%
Capital Outlay	139,671	85,084	308,198	1,978,617	1.47%
Indirect Costs	2,508,161	3,506,146	4,205,518	156,253	0.12%
<b>Total</b>	<b>188,211,762</b>	<b>253,518,733</b>	<b>300,427,081</b>	<b>134,359,121</b>	<b>100.00%</b>

A summary of fund highlights for FY26 follows:

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

During the 2024–2025 school year, the HERO Program for Families in Transition continued to expand its services and resources to support MNPS students experiencing homelessness. In March 2022, the program relocated to the former Buena Vista Elementary School building in North Nashville. This location now serves as a central hub of support for students, families and school staff, offering a welcoming and resource-rich environment.

The facility includes:

- A free store stocked with clothing and shoes
- A school supply warehouse
- A food pantry
- A hygiene pantry
- Storage space for furniture donations

Three key community partners—The Assistance League of Nashville, St. Luke’s Community Center, and Unicycle—provide direct services to students and families from the HERO hub.

Program Highlights:

- 3,325 students identified as McKinney-Vento eligible due to lack of fixed, regular, and adequate nighttime residence
- 2,814 students received clothing assistance
- 2,381 students received backpacks and school supplies
- 2,790 students received new shoes
- 1,849 students received weekly food support
- 432 students received special transportation services to reduce school transfers
- 72 active community partners

### **Innovative School Models (ISM)**

Metro Nashville Public Schools received over \$30 million from the Innovative School Models Grant in May 2023. 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. During the 2025-2026 school year, MNPS will continue to spend down the remaining funds to meet identified needs in our schools.

## **Every Student Succeeds Act (ESSA) and Individuals with Disabilities Act (IDEA)**

The funds authorized in ESSA and IDEA will be utilized to meet the needs of students in the district with some of the highest needs including economically disadvantaged, English learner, neglected, delinquent, foster, students experiencing homelessness, and students with disabilities. MNPS expects to receive almost \$65.8 million in new funding through grants authorized by these laws.

## **Magnet Schools Assistance Program (MSAP)**

Metro Nashville Public Schools manages three MSAP awards totaling approximately \$44.3 million in federal funding (\$14.6M in 2021, \$15M in 2023, and \$14.7M in 2024) to address minority group isolation and inequities in our schools. Each grant provides five years of funding to support enriching academic instruction 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, and 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.

## **Summer Learning Camps**

MNPS received approximately \$10 million in funds to support Promising Scholars, our summer learning program, in summer of 2025, and MNPS expects to receive a similar amount of funding for FY26. During summer 2025, MNPS provided summer learning opportunities to approximately 19,305 students at approximately 56 sites. The summer learning programs welcome rising kindergarteners through high school seniors, equipping them with the skills and confidence to step into the new school year ready to succeed. The program provides academically rich curricula for twenty-one days. Over the past five years, we've seen that students who engage in MNPS summer learning not only strengthen their skills in literacy and math but also return in the fall more prepared and outperform like peers who did not attend the program.

## **CTE Perkins Basic**

MNPS will receive approximately \$1.5 million in federal grant funds to support our CTE programs for the 2025-2026 school year. Perkins funds are utilized to fund new, innovative equipment for our MNPS CTE programs, as well as provide instructional materials for our pathways, including industry-aligned software and resources for our students to earn industry-recognized credentials. These funds also directly support our Career Technical Student Organizations to provide a stipend for the advisors and transportation to State and National conferences. A portion of our funds also pay for our CTE Instructional Coach who supports new teachers with less than 3 years' experience, to better onboard, support, and retain our CTE Staff.

## **Voluntary Pre-K**

MNPS anticipates \$2.9 million in state grant funds for 2025-2026 to support the instruction of our youngest learners. With these funds, MNPS will provide quality early learning experiences for students across the district in 57 classrooms, which equates to 1140 seats. The VPK grant is competitive and MNPS applies each year in December, to be awarded for the upcoming year. Voluntary Pre-K grants seek to ensure that families meeting specific income requirements are afforded the opportunity to participate in early learning experiences that will prepare them for success in kindergarten and beyond.

## **After-School Programs**

MNPS will receive around \$1.7 million in state and federal grants to support implementation of afterschool programs during the 2025-2026 school year. The MNPS Extended Learning Program (ELP) is built on strong partnerships between schools and ELP to help schools meet their academic goals while providing students with new and enriching experiences. Serving 31 schools and approximately 3,728 students each year, the program offers academic support in literacy, math, STEM, social-emotional learning, work-based learning experiences, and pre-K initiatives to prepare students for kindergarten readiness. Beyond academics, ELP helps meet students' basic needs by providing safe spaces, nutritious snacks, and structured environments that foster growth and engagement. By extending the school day and year, ELP helps reduce learning loss, supports family needs, and ensures students have equitable access to enrichment opportunities that broaden their horizons, build skills, and prepare them for future success.

**Metro Nashville Public Schools**  
**Federal, State and Local Grant Fund Budget Book Report**  
**As of June 30th, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
Federal Direct	7,915,067	10,813,385	8,468,562	7,263,907
Federal Through State	162,624,723	220,746,249	265,163,088	113,377,818
State Direct	17,548,538	21,447,430	23,199,216	12,275,317
Non-Governmental Grants	123,434	511,669	3,596,215	1,598,332
<b>Total Revenue</b>	<b>188,211,762</b>	<b>253,518,733</b>	<b>300,427,081</b>	<b>134,515,374</b>
<b>EXPENDITURES:</b>				
Personnel Services	93,998,017	125,278,771	130,992,280	76,968,475
Contractual Services	49,862,316	56,790,574	84,812,860	28,069,211
Supplies & Materials	41,476,760	66,789,131	72,230,365	22,711,344
Other	226,837	1,069,027	7,877,860	4,475,221
Refunds to Participants	-	-	-	-
Capital Outlay	139,671	85,084	308,198	1,978,617
Indirect Costs	2,508,161	3,506,146	4,205,518	156,253
<b>Total Expenditures</b>	<b>188,211,762</b>	<b>253,518,733</b>	<b>300,427,081</b>	<b>134,515,374</b>
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, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2025-2026</i>	<i>2026-2027</i>	<i>2027-2028</i>	<i>2028-2029</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
Federal Direct	14,554,546	6,302,081	9,314,163	6,385,038
Federal Through State	74,944,035	74,944,036	74,944,035	74,944,334
State Direct	33,808,584	32,449,004	14,049,471	14,049,172
Non-Governmental Grants	765,547	583,535	182,012	182,012
<b>Total Revenue</b>	<b>124,072,712</b>	<b>114,278,656</b>	<b>98,489,681</b>	<b>95,560,556</b>
<b>EXPENDITURES:</b>				
Personnel Services	80,567,642	75,187,053	73,487,365	71,642,186
Contractual Services	15,504,962	14,113,102	13,048,029	12,554,003
Supplies & Materials	13,481,688	11,532,178	4,288,539	4,079,149
Other	9,469,319	8,822,055	5,445,902	5,216,162
Refunds to Participants	-	-	-	-
Capital Outlay	2,559,482	2,559,482	-	-
Indirect Costs	2,489,618	2,064,786	2,219,846	2,069,056
<b>Total Expenditures</b>	<b>124,072,712</b>	<b>114,278,656</b>	<b>98,489,681</b>	<b>95,560,556</b>
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 Self Insurance Fund Budget Book Report**  
**As of June 30th, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
<b>REVENUES:</b>				
Revenue from operations	0	0	0	0
<b>Total operating revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>				
Personnel Services	42,750	34,852	52,384	39,661
Contractual Services	493,108	76,822	24,575	73,913
Supplies and Materials	0	0	0	0
Depreciation/Amortization	0	0	0	0
Compensation for Damages	1,286,188	153,449	2,496,642	5,585,282
Health/Dental Claims	0	0	0	0
Other expenses	3,731	3,801	1,993	1,185
<b>Total operating expenses</b>	<b>1,825,778</b>	<b>268,923</b>	<b>2,575,593</b>	<b>5,700,041</b>
<b>Operating Income (Loss)</b>	<b>(1,825,778)</b>	<b>(268,923)</b>	<b>(2,575,593)</b>	<b>(5,700,041)</b>
<b>NONOPERATING REVENUE (EXP):</b>				
Fr the Use of Money or Property	0	109,155	208,737	474,729
Interest expense	(253)	-	-	-
Other nonoperating revenue (exp)	70,163	66,471	62,352	113,273
<b>Total nonoperating rev (exp)</b>	<b>69,909</b>	<b>175,626</b>	<b>271,089</b>	<b>588,002</b>
<b>Income (Loss) Before Transfers</b>	<b>(1,755,868)</b>	<b>(93,297)</b>	<b>(2,304,504)</b>	<b>(5,112,039)</b>
Operating Transfers In	1,290,600 <span style="color: green;">▲</span>	1,290,600	8,140,800 <span style="color: green;">▲</span>	3,645,253 <span style="color: green;">▲</span>
<b>Change in Net Assets</b>	<b>(465,268)</b>	<b>1,197,303</b>	<b>5,836,296</b>	<b>(1,466,785)</b>
Net Assets Beginning	871,917	406,648	1,603,951	7,440,247
Net Assets Ending	406,648	1,603,951	7,440,247	5,973,462

**Metro Nashville Public Schools**  
**School Self Insurance Fund Budget Book Report**  
**0**

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2025-2026</i> <i>Budget</i>	<i>2026-2027</i> <i>Projected</i>	<i>2027-2028</i> <i>Projected</i>	<i>2027-2028</i> <i>Projected</i>
<b>REVENUES:</b>				
Revenue from operations	0	0	0	0
<b>Total operating revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>				
Personnel Services	40,157	41,361	42,602	43,880
Contractual Services	74,837	77,082	79,394	81,776
Supplies and Materials	0	0	0	0
Depreciation/Amortization	0	0	0	0
Compensation for Damages	5,655,098	5,824,751	5,999,494	6,179,479
Health/Dental Claims	0	0	0	0
Other expenses	1,200	1,236	1,273	1,311
<b>Total operating expenses</b>	<b>5,771,291</b>	<b>5,944,430</b>	<b>6,122,763</b>	<b>6,306,446</b>
<b>Operating Income (Loss)</b>	<b>(5,771,291)</b>	<b>(5,944,430)</b>	<b>(6,122,763)</b>	<b>(6,306,446)</b>
<b>NONOPERATING REVENUE (EXP):</b>				
Fr the Use of Money or Property	480,663	495,083	509,935	525,233
Interest expense	0	0	0	0
Other nonoperating revenue (exp)	114,689	118,129	121,673	125,324
<b>Total nonoperating rev (exp)</b>	<b>595,352</b>	<b>613,212</b>	<b>631,609</b>	<b>650,557</b>
<b>Income (Loss) Before Transfers</b>	<b>(5,175,939)</b>	<b>(5,331,217)</b>	<b>(5,491,154)</b>	<b>(5,655,889)</b>
Operating Transfers In	3,030,000	4,155,570	5,500,071	5,665,073
<b>Change in Net Assets</b>	<b>(2,145,939)</b>	<b>(1,175,647)</b>	<b>8,917</b>	<b>9,185</b>
Net Assets Beginning	5,973,462	3,827,523	2,651,875	2,660,792
Net Assets Ending	3,827,523	2,651,875	2,660,792	2,669,977

# 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.

**Metro Nashville Public Schools  
Special Revenue Fund Budget Book Report  
As of June 30th, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2021-2022</i> <i>Actual</i>	<i>2022-2023</i> <i>Actual</i>	<i>2023-2024</i> <i>Actual</i>	<i>2024-2025</i> <i>Current</i>
<b>REVENUE:</b>				
Fr the Use of Money or Prop	(513,613)	820,533	1,441,282	1,842,981
From Other Gov't Agencies	16,006,203	12,474,510	19,173,817	14,021,469
Charges for Current Services	1,201,917	1,064,925	1,028,614	1,761,629
Compensation from Property	0	918,631	(73,204)	351,329
Contributions & Gifts	1,834,600	2,739,993	(3,632,203)	-1,447,831
<b>Total Revenue</b>	<b>18,529,106</b>	<b>18,018,591</b>	<b>17,938,306</b>	<b>16,529,577</b>
<b>EXPENDITURES:</b>				
Personnel Services	2,461,299	2,170,745	914,016	1,345,417
Contractual Services	124,620	351,910	2,353,722	551,082
Supplies & Materials	414,589	548,747	717,152	477,509
Other	11,325,695	10,554,400	8,577,110	8,520,659
Refunds to Participants	171,360	30,000	415,979	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>14,497,563</b>	<b>13,655,802</b>	<b>12,977,978</b>	<b>10,894,667</b>
<b>Excess (def) rev exp</b>	<b>4,031,544</b>	<b>4,362,788</b>	<b>4,960,328</b>	<b>5,634,910</b>
<b>OTHER FIN SOURCES (USES):</b>				
Transfer to Other Funds	1,625,455	1,625,455	1,605,683	1,625,500
<b>Total other fin sources (uses)</b>	<b>(1,625,455)</b>	<b>(1,625,455)</b>	<b>(1,605,683)</b>	<b>(1,625,500)</b>
<b>Excess (def) rev exp other</b>	<b>5,656,999</b>	<b>5,988,243</b>	<b>6,566,011</b>	<b>4,009,410</b>
Begging Fund Balance	8,540,075	14,197,074	20,185,318	26,751,329
End Fund Balance	14,197,074	20,185,318	26,751,329	30,760,738

**Metro Nashville Public Schools**  
**Special Revenue Fund Budget Book Report**  
**As of June 30th, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2025-2026</i>	<i>2026-2027</i>	<i>2027-2028</i>	<i>2028-2029</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
<b>REVENUE:</b>				
Fr the Use of Money or Prop	113,300	116,699	120,200	123,806
From Other Gov't Agencies	15,000,000	15,450,000	15,913,500	16,390,905
Charges for Current Services	1,500,000	1,545,000	1,591,350	1,639,091
Compensation from Property	150,000	154,500	159,135	163,909
Contributions & Gifts	11,100,000	11,433,000	11,775,990	12,129,270
<b>Total Revenue</b>	<b>27,863,300</b>	<b>28,699,199</b>	<b>29,560,175</b>	<b>30,446,980</b>
<b>EXPENDITURES:</b>				
Personnel Services	352,500	363,075	373,967	385,186
Contractual Services	5,558,800	5,725,564	5,897,331	6,074,251
Supplies & Materials	2,113,800	2,177,214	2,242,530	2,309,806
Other	2,107,500	2,170,725	2,235,847	2,302,922
Refunds to Participants	209,000	215,270	221,728	228,380
Capital Outlay	10,700,000	11,021,000	11,351,630	11,692,179
<b>Total Expenditures</b>	<b>21,041,600</b>	<b>21,672,848</b>	<b>22,323,033</b>	<b>22,992,724</b>
<b>Excess (def) rev exp</b>	<b>6,821,700</b>	<b>7,026,351</b>	<b>7,237,142</b>	<b>7,454,256</b>
<b>OTHER FIN SOURCES (USES):</b>				
Transfer to Other Funds	1,500,000	1,545,000	1,591,350	1,639,091
<b>Total other fin sources (uses)</b>	<b>(1,500,000)</b>	<b>(1,545,000)</b>	<b>(1,591,350)</b>	<b>(1,639,091)</b>
<b>Excess (def) rev exp other</b>	<b>5,321,700</b>	<b>5,481,351</b>	<b>5,645,792</b>	<b>5,815,165</b>
Begging Fund Balance	30,760,738	36,082,438	41,563,789	47,209,581
End Fund Balance	36,082,438	41,563,789	47,209,581	53,024,746

# 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 10.9% increase to insurance premiums for FY26 in an effort to match revenue to anticipated expenses.

**Metro Nashville Public Schools**  
**Professional Employees Insurance Fund Budget Book Report**  
**As of June 30th, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
<b>OPERATING REVENUES:</b>				
	0.092	0.075	(0.004)	0.149
Revenue from operations	144,360,363	155,163,428	154,509,499	177,575,369
Other revenue	3,420	0	47,209	83,598
<b>Total Operating Revenues</b>	<b>144,363,784</b>	<b>155,163,428</b>	<b>154,556,708</b>	<b>177,658,967</b>
<b>OPERATING EXPENSES:</b>				
Personnel Services	302,445	225,662	392,000	300,158
Contractual Services	11,221,816	8,250,551	11,145,544	9,231,071
Supplies and Materials	58,251	7,271	32,531	65,422
Health/Dental Claims	141,373,176	148,456,992	162,473,963	170,793,761
Other expenses	9,342	9,743	9,474	9,410
	0.064	0.026	0.109	0.036
<b>Total Operating Expenses</b>	<b>152,965,029</b>	<b>156,950,219</b>	<b>174,053,511</b>	<b>180,399,822</b>
<b>Operating Income (Loss)</b>	<b>(8,601,245)</b>	<b>(1,786,791)</b>	<b>(19,496,804)</b>	<b>(2,740,856)</b>
<b>NONOPERATING REVENUE (EXP):</b>				
Fr the Use of Money or Property	384	131	632	586
Interest expense	9,459	259,869	395,065	233,562
<b>Total nonoperating rev (exp)</b>	<b>(9,075)</b>	<b>(259,739)</b>	<b>(394,433)</b>	<b>(232,976)</b>
OPERATING TRANSFERS IN	0	10,000,000	20,000,000	3,776,343
<b>Change in Net Assets</b>	<b>(8,610,320)</b>	<b>7,953,470</b>	<b>108,763</b>	<b>802,511</b>
Net Assets Beginning	600,877	(8,009,442)	(55,973)	52,791
Net Assets Ending	(8,009,442)	(55,973)	52,791	855,302

**Metro Nashville Public Schools**  
**Professional Employees Insurance Fund Budget Book Report**  
**As of June 30th, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2025-2026</i>	<i>2026-2027</i>	<i>2027-2028</i>	<i>2028-2029</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
<b>OPERATING REVENUES:</b>				
	0.070			
Revenue from operations	190,093,498	193,895,368	197,773,275	201,728,741
Other revenue	0	0	0	0
<b>Total Operating Revenues</b>	<b>190,093,498</b>	<b>193,895,368</b>	<b>197,773,275</b>	<b>201,728,741</b>
<b>OPERATING EXPENSES:</b>				
Personnel Services	306,161	315,346	324,806	334,551
Contractual Services	9,415,693	9,698,164	9,989,109	10,288,782
Supplies and Materials	66,731	68,733	70,795	72,918
Health/Dental Claims	174,209,636	179,435,925	184,819,003	190,363,573
Other expenses	9,598	9,886	10,182	10,488
	0.020			
<b>Total Operating Expenses</b>	<b>184,007,819</b>	<b>189,528,053</b>	<b>195,213,895</b>	<b>201,070,312</b>
<b>Operating Income (Loss)</b>	<b>6,085,679</b>	<b>4,367,315</b>	<b>2,559,380</b>	<b>658,429</b>
<b>NONOPERATING REVENUE (EXP):</b>				
Fr the Use of Money or Property	0	0	0	0
Interest expense	233,500	240,505	247,720	255,152
<b>Total nonoperating rev (exp)</b>	<b>(233,500)</b>	<b>(240,505)</b>	<b>(247,720)</b>	<b>(255,152)</b>
OPERATING TRANSFERS IN	0	0	0	0
<b>Change in Net Assets</b>	<b>6,319,179</b>	<b>4,126,810</b>	<b>2,311,660</b>	<b>403,277</b>
Net Assets Beginning	855,302	7,174,481	11,301,291	13,612,951
Net Assets Ending	7,174,481	11,301,291	13,612,951	14,016,228

# 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, 2025**

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2021-2022</i> <i>Actual</i>	<i>2022-2023</i> <i>Actual</i>	<i>2023-2024</i> <i>Actual</i>	<i>2024-2025</i> <i>Current</i>
<b>OPERATING REVENUES:</b>				
Revenue from operations	1,062,047	377,470	2,144,603	893,454
<b>Total operating revenues</b>	<b>1,062,047</b>	<b>377,470</b>	<b>2,144,603</b>	<b>893,454</b>
<b>OPERATING EXPENSES:</b>				
Personnel Services	157,902	178,735	183,432	173,869
Contractual Services	1,076,195	1,418,570	843,379	722,192
Supplies and Materials	0	-	181,561	4,349
<b>Total operating expenses</b>	<b>1,234,096</b>	<b>1,597,305</b>	<b>1,208,372</b>	<b>900,410</b>
<b>Operating Income (Loss)</b>	<b>(172,049)</b>	<b>(1,219,835)</b>	<b>936,230</b>	<b>(6,956)</b>
<b>NONOPERATING REVENUE (EXP):</b>				
Fr the Use of Money or Property	-	40,181	22,947	-
Interest expense	(273)	-	-	-
<b>Total nonoperating rev (exp)</b>	<b>(273)</b>	<b>40,181</b>	<b>22,947</b>	<b>-</b>
<b>Income (Loss)</b>	<b>(172,322)</b>	<b>(1,179,654)</b>	<b>959,177</b>	<b>(6,956)</b>
Net Assets Beginning	1,440,206	1,267,884	88,231	1,047,408
Net Assets Ending	1,267,884	88,231	1,047,408	1,040,452

**Metro Nashville Public Schools**  
**Print Shop Fund Budget Book Report**  
As of June 30th, 2025

**Eight-year Summary Comparison of Revenue and Expenditures**

	<i>2025-2026</i> <i>Budget</i>	<i>2026-2027</i> <i>Projected</i>	<i>2027-2028</i> <i>Projected</i>	<i>2028-2029</i> <i>Projected</i>
<b>OPERATING REVENUES:</b>				
Revenue from operations	700,000	721,000	742,630	764,909
<b>Total operating revenues</b>	<b>700,000</b>	<b>721,000</b>	<b>742,630</b>	<b>764,909</b>
<b>OPERATING EXPENSES:</b>				
Personnel Services	400,000	412,000	424,360	437,091
Contractual Services	227,000	233,810	240,824	248,049
Supplies and Materials	62,000	63,860	65,776	67,749
<b>Total operating expenses</b>	<b>689,000</b>	<b>709,670</b>	<b>730,960</b>	<b>752,889</b>
<b>Operating Income (Loss)</b>	<b>11,000</b>	<b>11,330</b>	<b>11,670</b>	<b>12,020</b>
<b>NONOPERATING REVENUE (EXP):</b>				
Fr the Use of Money or Property	-	-	-	-
Interest expense	-	-	-	-
<b>Total nonoperating rev (exp)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Income (Loss)</b>	<b>11,000</b>	<b>11,330</b>	<b>11,670</b>	<b>12,020</b>
Net Assets Beginning	1,040,452	1,051,452	1,062,782	1,074,452
Net Assets Ending	1,051,452	1,062,782	1,074,452	1,086,472

## 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 6.99% for certificated (TCRS) employees of Metropolitan Nashville Public Schools and 13.55% 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 approval process for other budgets.



*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. The CIB is strictly a planning document; it does not appropriate funds or authorize or approve any projects. The **Capital Spending Plan (CSP)** is where funding and approval to commence a project is authorized. The spending plan is typically approved sometime between December and February of each fiscal year.

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
- Glenclyff 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
- Glenclyff & 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	\$2,697,718.99

**Antioch Cluster Elementary**

Year	Budget	Remaining
FY22	\$3,000,000	\$6,356.96

**Cane Ridge Cluster Middle School**

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

**Glenclyff High School**

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

**Haywood Elementary School**

Year	Budget	Remaining
FY22	\$2,400,000	\$1,595,970.84

**High School Competition Turf Fields**

Year	Budget	Remaining
FY25	\$9,000,000	(\$294,349.68)
FY24	\$7,630,000	\$680,822.37
FY23	\$7,000,000	\$24,710.71
Total	\$23,630,000	\$411,183.40

**Hillwood High School**

Year	Budget	Remaining
FY22	\$29,000,000	\$870,141.34
FY21	\$100,000,000	\$2,971,356.64
FY19	\$10,000,000	\$0
FY17	\$2,250,000	\$0
FY16	\$1,754,113	\$0
Total	\$143,004,113	\$3,841,497.98

**Lakeview Elementary School**

Year	Budget	Remaining
FY24	\$22,050,000	\$9,628,294.57
FY23	\$39,320,000	\$590.60
FY20	\$2,400,000	\$2,985.57
Total	\$63,770,000	\$9,631,825.74

**Paragon Mills Elementary School**

Year	Budget	Remaining
FY24	\$14,640,000	\$2,857,287.01
FY23	\$33,420,000	(\$110,081.41)
FY22	\$2,930,000	\$14,528.52
Total	\$50,990,000	\$2,761,734.12

**Percy Priest Elementary School**

Year	Budget	Remaining
FY24	\$14,640,000	\$3,104,773.87
FY23	\$39,280,000	\$1,187.00
FY22	\$3,000,000	\$3,639.18
Total	\$56,920,000	\$3,109,600.05

**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	\$142,375.45
FY23	\$200,000	\$58,068.89
FY22	\$500,000	\$0
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	\$700,444.34

**Environmental Remediation**

Year	Budget	Remaining
FY25	\$500,000	\$500,000.00
FY24	\$300,000	\$242,192.08
FY23	\$100,000	\$100,000.00
FY22	\$925,000	\$59,165.12
FY21	\$250,000	\$27,514.27
FY20	\$200,000	\$0
FY19	\$0	\$0
FY18	\$100,000	\$0
FY17	\$110,000	\$0
FY16	\$0	\$0
Total	\$2,485,000	\$928,871.47

**HVAC Upgrades**

Year	Budget	Remaining
FY25	\$40,150,000	\$12,845,391.85
FY24	\$22,520,000	\$8,254,042.41
FY23	\$11,675,000	\$1,728,350.09
FY22	\$0	\$0
FY21	\$61,600,000	\$0
FY20	\$20,700,000	\$102,607.54
FY19	\$9,900,000	\$0
FY18	\$7,300,000	\$0
FY17	\$11,300,014	\$0
FY16	\$4,099,679	\$0
Total	\$189,244,693	\$22,930,391.89

## **2025 APPROVED CONSTRUCTION PROJECTS:**

2024 marked the next instalment of funding for artificial turf fields. Four more MNPS high school football fields include Glenclyff High School, Antioch High School, Cane Ridge High School and Hunters 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 4<sup>th</sup> and 5<sup>th</sup> 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.



### **Glenclyff High School**

The project includes funding for design services for a renovation to Glenclyff 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 5<sup>th</sup> 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.



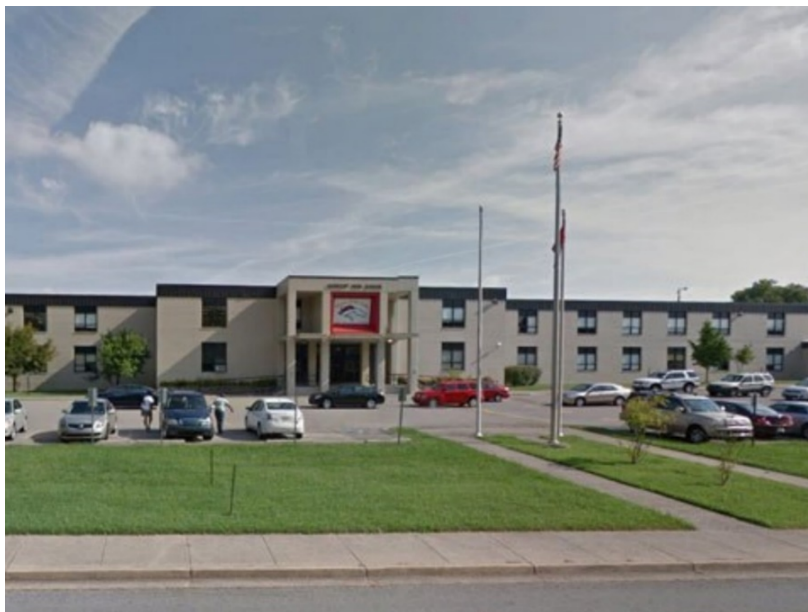
**East Nashville Magnet High School:**

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.



**Glenclyff 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.



## 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.

<b>POSITION</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
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
<b>TOTAL</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

<b>EXPENSE</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
Salaries, Taxes & Benefits	426,000	444,000	459,800	473,100	531,000
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
<b>TOTAL</b>	<b>547,800</b>	<b>565,800</b>	<b>581,600</b>	<b>594,900</b>	<b>653,500</b>

## 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.

<b>POSITION</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
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	2.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>

<b>EXPENSE</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
Salaries and Wages	677,900	703,300	756,000	783,600	1,080,000
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
<b>TOTAL</b>	<b>695,700</b>	<b>721,100</b>	<b>773,800</b>	<b>801,400</b>	<b>1,097,800</b>

## 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.

<b>POSITION</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
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
Coordinator	0.0	0.0	0.0	0.0	3.0
Directors/Executive Directors	0.0	0.0	0.0	0.0	4.5
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>9.5</b>

<b>EXPENSE</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
Salaries and Wages	320,100	327,600	333,000	358,600	1,558,900
Supplies & Materials	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	2,500	2,500	2,500	2,500	12,500
Travel & Milage	2,100	2,100	2,100	2,100	2,100
<b>TOTAL</b>	<b>695,700</b>	<b>721,100</b>	<b>773,800</b>	<b>801,400</b>	<b>1,574,500</b>

## 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.

<b>POSITION</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
Executive Assistant	1.0	1.0	1.0	1.0	1.0
Exec Officer – Operation/COO	1.0	1.0	2.0	2.0	2.0
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

<b>EXPENSE</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
Salaries and Wages	319,100	285,400	497,500	566,700	642,200
Supplies & Materials	500	500	500	500	500
Other Operating Expenses	500	500	500	500	500
Travel & Milage	500	500	500	500	500
<b>TOTAL</b>	<b>321,500</b>	<b>287,500</b>	<b>544,600</b>	<b>572,300</b>	<b>643,700</b>

## 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.

<b>POSITION</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
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	4.0	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
<b>TOTAL</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

<b>EXPENSE</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
Salaries and Wages	1,425,400	1,524,000	1,592,000	1,658,400	2,616,500
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	449,000
<b>TOTAL</b>	<b>1,807,400</b>	<b>2,019,900</b>	<b>2,088,500</b>	<b>2,161,500</b>	<b>2,616,500</b>

## Procurement Services

*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.

<b>POSITION</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
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	5.0	5.0	5.0	5.0	5.0
Purchasing Assistant	4.0	4.0	4.0	4.0	4.0
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

<b>EXPENSE</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
Salaries and Wages	1,115,900	1,285,600	1,330,900	1,384,300	1,507,300
Supplies & Materials	1,500	1,500	1,500	1,500	1,500
Other Operating Expenses	7,700	7,700	7,700	7,700	10,000
Travel & Milage	4,100	4,100	4,100	4,100	25,000
Contracted Services	0	0	103,000	103,000	90,000
<b>TOTAL</b>	<b>1,129,200</b>	<b>1,298,900</b>	<b>1,447,200</b>	<b>1,500,600</b>	<b>1,633,800</b>

## 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.

<b>POSITION</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
Directors	3.0	3.0	3.0	2.0	2.0
Financial Operations Analyst	3.0	2.0	3.0	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	10.0	7.0	8.0	8.0	7.0
<b>TOTAL</b>	<b>22.0</b>	<b>18.0</b>	<b>20.0</b>	<b>19.0</b>	<b>18.0</b>

<b>EXPENSE</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
Salaries and Wages	1,820,400	1,897,500	1,687,800	1,828,700	2,167,400
Supplies & Materials	20,000	20,000	17,400	17,400	17,400
Other Operating Expenses	39,400	39,400	36,800	16,900	19,400
Travel & Milage	4,100	4,100	3,700	3,700	50,000
Contracted Services	37,000	37,000	157,000	385,200	0.0
<b>TOTAL</b>	<b>1,920,900</b>	<b>1,998,000</b>	<b>1,902,700</b>	<b>2,251,900</b>	<b>2,254,200</b>

## 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	FY22	FY23	FY24	FY25	FY26
Chief Human Resources and General Counsel	1.0	1.0	1.0	1.0	1.0
Executive Officer	1.0	1.0	1.0	1.0	1.0
Executive Director – Human Resources	4.0	1.0	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	15.0	15.0	15.0
Other HR Personnel	30.0	29.0	37.0	38.0	37.0
<b>TOTAL</b>	<b>55.0</b>	<b>54.0</b>	<b>63.0</b>	<b>64.0</b>	<b>63.0</b>

EXPENSE	FY22	FY23	FY24	FY25	FY26
Salaries and Wages	5,416,400	6,105,600	7,289,300	7,617,200	7,833,000
Supplies & Materials	59,500	59,500	59,500	131,200	131,200
Other Operating Expenses	268,9600	268,9600	268,9600	268,960	298,600
Travel & Milage	75,000	75,000	75,000	75,000	75,000
Contracted Services	2,148,600	2,416,300	2,467,600	2,467,600	2,797,000
<b>TOTAL</b>	<b>8,039,800</b>	<b>8,996,700</b>	<b>10,231,700</b>	<b>10,559,960</b>	<b>11,134,800</b>

## 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.

<b>POSITION</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
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	4.0
Director - Athletics	2.0	2.0	2.0	2.0	2.0
Executive Directors	11.0	11.0	11.0	11.0	13.0
Assistants	6.0	6.0	6.0	6.0	7.5
<b>TOTAL</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>27.5</b>

<b>EXPENSE</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
Salaries and Wages	3,018,200	3,578,300	3,807,100	3,575,200	5,031,200
Supplies & Materials	157,200	157,200	147,200	147,200	337,200
Other Expense	0.0	0.0	0.0	0.0	39,500
Travel & Milage	24,500	24,500	24,500	24,500	29,400
Contracted Services	13,800	13,800	13,800	13,800	13,800
<b>TOTAL</b>	<b>3,213,700</b>	<b>3,773,800</b>	<b>3,992,600</b>	<b>4,236,300</b>	<b>5,451,100</b>

# 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 2026's recommended property tax rate of \$2.814, the calculation would be:

$$\begin{aligned}
 \text{tax} &= (\$25,000 / \$100) \times \$3.254 \text{ per } \$100 \\
 &= \$253.25 \times \$2.814 \\
 &= \$703.50
 \end{aligned}$$

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.

Collections	2022	2023	2024	2025	2026
Property Tax	547,256,662	525,208,756	562,780,996	596,874,792	632,368,101

Generally, local property values have increased during recent years with the exception of a decrease of average home price from 2024 to 2025 likely due to interest rate and economic conditions. While property tax rates have declined, property tax collections in Metro Nashville have increased as property valuations have risen over time. Total property tax revenue has increased by 60% since FY 2020. Property valuations for tax purposes were set as FY21 began and re-set as FY26 began. Because of this cycle of reassessment, individual property owners typically pay the same amount for property taxes from one year to the next until appraised values are adjusted every four to six years.

Nashville’s property tax rates are currently the lowest of the four major Tennessee cities, and competitive with those of surrounding communities. Specific examples of how tax rate changes impact individual property owners can be found in the Informational Section of this book. Also, information about the impact of increased property values for tax collections is shown below.

Fiscal Year	Realty	Personalty	Public Utility	Total Taxable Assessed Value	Total Tax Rate	Total Estimated Property Value	Assessed Value as a Percent of Total Value
2015-16	18,866,789,974	1,209,436,393	666,469,036	20,742,695,403	3.924	67,533,296,332	30.71
2016-17	19,435,521,082	1,187,902,496	691,397,076	21,314,820,654	3.924	78,262,509,134	27.24
2017-18	28,945,737,943	1,419,531,774	779,345,451	31,144,615,168	2.755	99,659,583,923	31.25
2018-19	29,899,297,712	1,509,226,429	812,276,537	32,220,800,678	2.755	102,919,516,660	31.31
2019-20	30,860,833,673	1,416,975,564	737,873,399	33,015,682,636	2.755	123,954,384,027	26.64
2020-21	31,846,226,706	1,479,419,917	802,347,589	34,127,994,212	3.788	128,201,489,337	26.62
2021-22	43,582,416,191	1,770,480,399	931,257,515	46,284,154,105	2.953	147,996,606,294	31.27
2022-23	45,166,474,412	1,923,404,623	983,804,061	48,073,683,096	2.922	151,623,899,775	31.71
2023-24	46,467,918,388	1,538,639,517	771,662,875	48,778,220,780	2.922	216,962,222,177	22.48
2024-25	46,876,437,585	1,709,925,090	836,845,562	49,423,208,237	2.922	220,808,794,405	22.38

Assessment date: January 1 (Pick-up assessments and cancellations for each year in minor amounts are not reflected in above figures).

Tax levy: General Services District tax is levied on the entire Metropolitan area. Urban Services District tax is an additional tax levied on properties within the Urban Services District. Personalty and public utility taxes are levied on September 1st of each year, based upon assessed valuation at January 1st of that year. Real property taxes are levied on September 1st of each year, based upon assessed valuation through January 1st of that year. In addition, for the period January 1st through September 1st, supplemental assessments are made and related taxes are levied for improved, demolished or damaged property during such period, in accordance with T.C.A. Section 67-607.

**Ratio of assessed value**

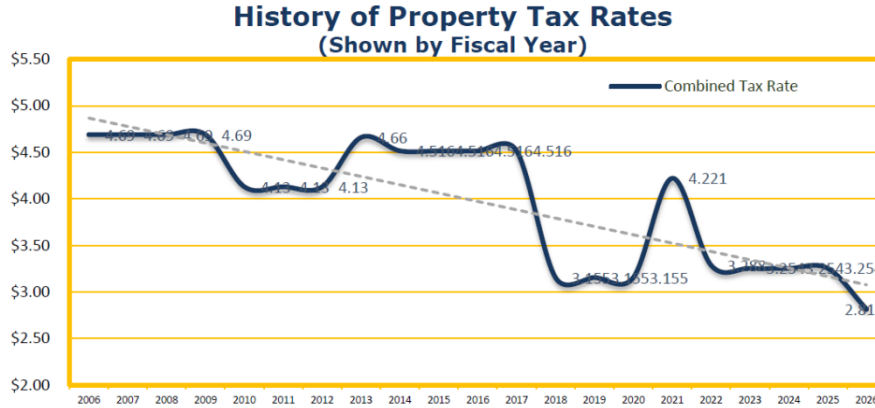
to appraised value: Commercial and industrial properties - 40% for real property and 30% for tangible personal property  
 Farm and residential properties - 25%  
 Public utilities - 55%

Note: The State mandates a reappraisal valuation of property within Davidson County every four years.

(1) All properties within the General Services District are taxed at the GSD tax rate. Only those properties within the Urban Services District are taxed the additional USD tax rate. See schedule on page H-18.

(2) Source: Tax Aggregate Reports for Tennessee State Board of Equalization

Historic property tax rates are presented in the following table:



## History of Metro Property Taxes

### PROPERTY TAX RATES LAST TEN FISCAL YEARS

Unedited

Fiscal Year	General Services District					Urban Services District			Total Direct Tax Rate
	GSD General Fund (1)	General Purpose School Fund	GSD Debt Service Fund	School Debt Service Fund	Total GSD Rate	USD General Fund (1)	USD Debt Service Fund	Total USD Rate	
2015-16 (2)	\$ 1.905	\$ 1.416	\$ 0.423	\$ 0.180	\$ 3.924	\$ 0.495	\$ 0.097	\$ 0.592	\$ 4.516
2016-17	1.905	1.416	0.423	0.180	3.924	0.495	0.097	0.592	4.516
2017-18 (3)	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155
2018-19	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155
2019-20	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155
2020-21 (4)	1.725	1.290	0.567	0.206	3.788	0.359	0.074	0.433	4.221
2021-22 (3)	1.296	1.030	0.467	0.160	2.953	0.283	0.052	0.335	3.288
2022-23 (2)	1.299	0.986	0.523	0.114	2.922	0.283	0.049	0.332	3.254
2023-24 (2)	1.339	0.986	0.473	0.124	2.922	0.283	0.049	0.332	3.254
2024-25 (2)	1.339	1.000	0.459	0.124	2.922	0.291	0.041	0.332	3.254

Tax rates are per \$100 of assessed valuation. Payments may be made through February 28 of the year following the year of assessment and levy without penalty.

On November 7, 2006, voters approved a ballot initiative prohibiting the Metropolitan Council from raising real property tax rates from their current and future levels without the approval of the voters in a referendum. Prior to the adoption of the ballot proposal, the Metropolitan Council was authorized to set the real property tax rate without any requirement of voter approval. The Government's legal department has issued a memo stating that the approved initiative violates the Tennessee Constitution because it places the power to set property tax rates with voters, rather than with the Metropolitan Council, as prescribed by the Constitution. However, the Government cannot predict whether there will be a court challenge as to the constitutionality of the approved initiative. If there is a challenge, the Government cannot predict the timing or be certain of the outcome of any court challenge as to the constitutionality of the approved initiative.

- (1) A portion of the revenue of the GSD General Fund generated from the tax levy collected for the area of the USD is recorded in the USD General Fund. Referred to as the levy for fire protection service, this amount of the levy has ranged from \$.05 to \$.08 over the last ten years.
- (2) In these fiscal years, the property tax rate was reallocated among the funds receiving property tax revenue by the Metropolitan Council.
- (3) The State mandates a reappraisal valuation of property within Davidson County every four years resulting in a reduction of the combined GSD-USD tax rate. Also, the combined GSD-USD tax rate was reallocated among the funds receiving property tax revenue. The rates above reflect the net change of the reappraisal valuation and the reallocation by the Metropolitan Council.
- (4) In this year, the combined GSD-USD tax rate was adjusted by the Metropolitan Council and reallocated among the funds receiving property tax revenue. The rates above reflect the net change of the adjustment and reallocation by the Metropolitan Council.

## Property Tax Rate Changes

Tax Year	Fiscal Year	Type Chng	Property Tax Rate Changes									
			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*
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)	-
			<i>1.11</i>	<i>0.96</i>	<i>0.21</i>	-	<i>2.28</i>	<i>0.76</i>	<i>0.13</i>	<i>0.89</i>	<i>3.17</i>	<i>0.16</i>
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)	-
			<i>1.49</i>	<i>1.01</i>	<i>0.34</i>	-	<i>2.84</i>	<i>0.80</i>	<i>0.12</i>	<i>0.92</i>	<i>3.76</i>	<i>0.12</i>
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)	-
			<i>1.52</i>	<i>0.80</i>	<i>0.37</i>	<i>0.09</i>	<i>2.78</i>	<i>0.70</i>	<i>0.10</i>	<i>0.80</i>	<i>3.58</i>	<i>0.10</i>
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)
			<i>1.47</i>	<i>0.84</i>	<i>0.43</i>	<i>0.22</i>	<i>2.96</i>	<i>0.64</i>	<i>0.10</i>	<i>0.74</i>	<i>3.70</i>	<i>0.09</i>
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)	-
			<i>1.70</i>	<i>1.11</i>	<i>0.39</i>	<i>0.17</i>	<i>3.37</i>	<i>0.56</i>	<i>0.09</i>	<i>0.65</i>	<i>4.02</i>	<i>0.08</i>
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)
			<i>1.82</i>	<i>1.17</i>	<i>0.42</i>	<i>0.15</i>	<i>3.56</i>	<i>0.46</i>	<i>0.11</i>	<i>0.57</i>	<i>4.13</i>	<i>0.07</i>
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)	-
			<i>1.905</i>	<i>1.416</i>	<i>0.423</i>	<i>0.180</i>	<i>3.924</i>	<i>0.480</i>	<i>0.112</i>	<i>0.592</i>	<i>4.516</i>	<i>0.080</i>
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)
			<i>1.338</i>	<i>0.994</i>	<i>0.297</i>	<i>0.126</i>	<i>2.755</i>	<i>0.334</i>	<i>0.066</i>	<i>0.400</i>	<i>3.155</i>	<i>0.050</i>
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)	-
			<i>1.299</i>	<i>0.986</i>	<i>0.523</i>	<i>0.114</i>	<i>2.922</i>	<i>.283</i>	<i>.049</i>	<i>.332</i>	<i>3.254</i>	-
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)	-	-	-
2025	2026	D	0.050	(0.099)	(0.07)	(.021)	(0.14)	(0.285)	(0.015)	(0.300)	(0.44)	-
			<i>1.389</i>	<i>0.901</i>	<i>0.389</i>	<i>0.103</i>	<i>2.782</i>	<i>.006</i>	<i>.026</i>	<i>.032</i>	<i>2.814</i>	-

T = Tax increase; D = Redistribution between funds; F = Fire tax change; N = No change in rates; R = Reappraisal (next line is new certified rate).

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

\*\* Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013, 2017, 2021 and 2025 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14, 2017-18, 2021-22 and 2025-26).

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

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

Tax Year	Fiscal Year	Tax Base (billions) \$	Assessment (billions)		Tax Levy (in millions)			Uncollected %	Appraisal Ratio	
			GSD \$	USD \$	GSD \$	USD \$	Total \$			
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	**	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	261.7	62.0	323.7	4.67%	1.0000	
1994	1995	n/a	24.555	7.809	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	340.9	69.4	410.3	3.46%	1.0000	
1998	1999	n/a	34.408	10.896	361.8	71.1	433.0	3.65%	1.0000	
1999	2000	n/a	38.576	11.087	368.2	72.0	440.2	3.61%	0.9098	
2000	2001	n/a	39.576	11.390	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	n/a	42.989	13.463	9.022	508.9	74.9	583.8	3.90%	1.0000
2003	2004	n/a	45.151	13.280	8.792	502.1	73.0	575.0	3.27%	0.9455
2004	2005	n/a	45.746	13.432	9.168	507.5	76.1	583.6	3.08%	0.9455
2005	2006	n/a	50.477	15.534	10.514	619.2	76.7	695.5	3.28%	1.0000
2006	2007	n/a	51.736	15.968	10.920	633.5	79.7	713.3	0.64%	1.0000
2007	2008	n/a	60.386	16.237	11.053	643.7	80.7	724.4	0.77%	0.8780
2008	2009	n/a	61.881	16.413	11.309	659.8	82.6	742.3	1.01%	0.8780
2009	2010	n/a	63.157	19.222	13.253	675.0	84.8	759.9	1.45%	1.0000
2010	2011	n/a	63.281	19.209	13.220	674.6	84.6	759.2	1.07%	1.0000
2011	2012	n/a	63.128	19.104	13.245	670.8	84.8	755.6	1.35%	0.9982
2012	2013	n/a	63.259	19.161	13.283	763.5	93.0	856.4	1.29%	0.9982
2013	2014	n/a	65.810	20.210	14.287	781.6	96.0	877.6	1.56%	1.0000
2014	2015	n/a	66.271	20.376	14.405	788.0	96.8	884.8	0.89%	1.0000
2015	2016	n/a	67.533	20.743	14.703	802.1	98.8	900.9	1.24%	0.8822
2016	2017	n/a	78.263	21.315	15.126	824.4	101.8	926.3	0.83%	0.8822
2017	2018	n/a	99.660	31.145	23.743	853.4	107.9	961.3	1.87%	1.0000
2018	2019	n/a	102.920	32.221	24.546	875.6	110.5	986.1	0.51%	1.0000
2019	2020	n/a	123.954	33.016	25.235	897.3	113.2	1010.5	0.66%	0.8477
2020	2021	n/a	128.201	34.128	26.159	1279.7	126.3	1406.0	2.21%	1.0000
2021	2022	n/a	147.997	46.284	35.927	1365.6	140.3	1505.9	3.29%	1.0000
2022	2023	n/a	151.624	48.074	37.467	1386.0	143.1	1529.1	2.36%	0.7143
2023	2024	n/a	216.962	48.778	38.014	1406.3	145.2	1551.5	3.49%	1.0000

\*\* 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
2026	\$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 Year	Fiscal Year	Tax Base Billion	Assessment (Billions)		Tax Levy (Millions)			Percent Uncollected
			GSD	USD	GSD	USD	Total	
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 to six years per State law. The most recent reappraisal occurred in 2026 and resulted in a 45% 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 2021 the combined USD-GSD tax rate was \$4.516. For the 2025 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 2020 to 2025, with the existing USD tax rate of \$4.221. If the CTR for example is \$3.127, the effect of the 2025 Reappraisal during the five-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.**

	2020 Appraisal	2020 Taxes	2025 Appraisal	Example if 2025 certified tax rate were \$3.127	Tax Increase
 <b>Green House</b>	\$ 250,000	\$2,638	\$300,000 up 20%	\$2,345	\$293 decrease
 <b>Blue House</b>	\$ 250,000	\$2,638	\$337,500 up 35%	\$2,638	Same as 2020
 <b>Red House</b>	\$ 250,000	\$2,638	\$375,000 up 50%	\$2,931	\$293 increase
<b>Totals</b>	<b>\$ 750,000</b>	<b>\$7,914</b>	<b>\$1,012,500</b> Up 35%	<b>\$7,914</b>	<b>Same as 2020</b>

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

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 tax collections typically reflect economic activity at the national and local levels, although some activities are not subject to the tax.

State Sales Tax Rate	7.00%
State Food Tax	4.00%
Local Option Sales Tax Rate	2.25%
CHYM Sales Tax Surcharge	.50%
<b>Total</b>	<b>9.75%</b>
Downtown District Fee	
CBID Additional Fee Downtown – Sales Tax	.50%

## 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	FY22	FY23	FY24	FY25	FY26
Local Option Sales Tax	345,730,679	364,223,197	388,049,500	399,068,500	407,671,600
AlcBev Gross Rcpt Tax	32,652,911	35,081,770	30,698,500	33,435,700	32,583,900
Other Taxes*	845,548	775,409	840,500	845,000	894,600

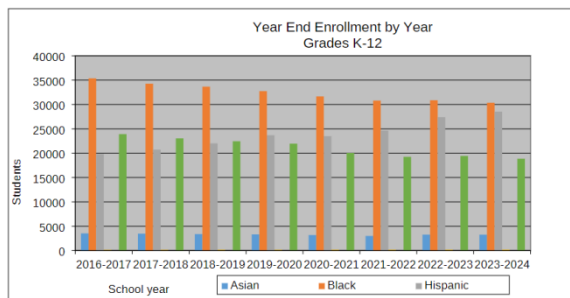
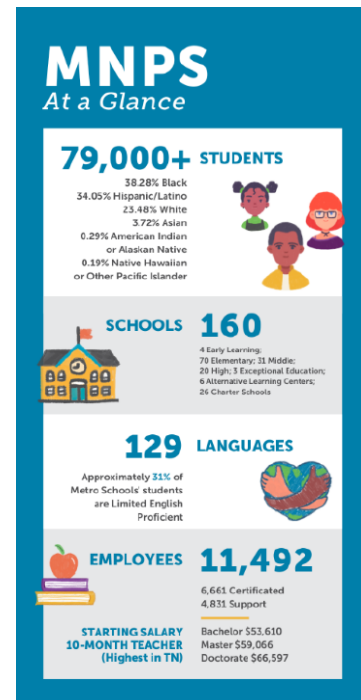
# STUDENT ENROLLMENT HISTORY

MNPS is one of the largest school districts in Tennessee serving just over 79,400 students, grades Pre-K-12 on 160 campuses. Enrollment has declined in recent years due to impacts from societal changes, housing trends and other factors. Like many urban areas, Nashville has experienced an increase in residents with few children or no children at all. The term DINKS referring to dual income households with no children is an increasingly appropriate description of many Nashville households.

Fiscal Year	Student Enrollment	Enrollment Change vs Prior Year
FY22 Actual	81,694	0.2%
FY23 Actual	82,610	1.1%
FY24 Actual	82,537	-0.1%
FY25 Current	81,134	-1.7%
FY26 Budget	79,447	-2.1%
FY27 Projected	79,450	0.0%
FY28 Projected	81,433	2.5%
FY29 Projected	81,433	0.0%

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 factors 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 instituted 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.

<b>School Number</b>	<b>Hunter's Lane Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
105	Amqui Elementary	428	510	541	627	741
595	Neely's Bend Elementary	275	371	444	491	553
135	Bellshire Elementary Cluster Design Center	357	399	354	349	345
710	Stratton Elementary	421	472	465	480	488
315	Gateway Elementary	245	276	305	316	315
350	Goodlettsville Elementary	320	391	437	468	575
610	Old Center Elementary	310	362	355	344	336
545	Madison Middle	541	400	351	360	339
355	Goodlettsville Middle	563	423	408	448	465
452	Hunters Lane High	1420	1471	1412	1425	1296
	<b>Totals</b>	<b>4880</b>	<b>5075</b>	<b>5113</b>	<b>5308</b>	<b>5453</b>
	<b>Pearl-Cohn Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
215	Cockrill Elementary	269	274	285	286	308
620	Park Avenue	341	348	324	311	290
784	Churchwell, Robert	307	289	287	281	265
485	Jones Elementary	292	271	243	251	241
535	McKissack Middle	169	171	123	117	110
285	Early, John	190	173	169	135	106
632	Pearl-Cohn Entertainment Industry Magnet High	672	636	608	533	503
	<b>Totals</b>	<b>2240</b>	<b>2162</b>	<b>2039</b>	<b>1914</b>	<b>1824</b>
	<b>Whites Creek Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
240	Cumberland Elementary	489	442	450	452	258
465	Joelton Elementary	244	264	275	247	460
375	Alex Green Elementary	390	423	458	453	437
400	Haynes Middle	337	293	233	232	233
155	Brick Church Middle School				102	123
787	Whites Creek High	530	594	644	731	789
	<b>Totals</b>	<b>1990</b>	<b>2016</b>	<b>2060</b>	<b>2217</b>	<b>2300</b>
<b>2217</b>	<b>Northwest Quad Totals</b>	<b>9110</b>	<b>9253</b>	<b>9212</b>	<b>9439</b>	<b>9577</b>
	<b>Maplewood Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
685	Shwab Elementary	327	338	327	331	293
495	Tom Joy Elementary	404	453	460	423	403
175	Ida B. Wells Elementary	274	218	210	241	273
200	Chadwell Elementary	348	401	416	476	460
230	Hattie Cotton Elementary	275	249	220	221	228
120	Jere Baxter Middle	419	437	382	373	349
550	Maplewood High	713	711	685	702	676
	<b>Totals</b>	<b>2760</b>	<b>2807</b>	<b>2700</b>	<b>2767</b>	<b>2682</b>
<b>School Number</b>	<b>McGavock Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>

460	Andrew Jackson Elementary	431	483	493	494	499
265	Dupont Elementary	305	372	340	331	475
252	Dodson Elementary	368	421	440	464	303
717	Tulip Grove Elementary	444	526	550	614	619
415	Hermitage Elementary	280	328	306	291	297
420	Hickman Elementary	377	441	395	453	393
522	Ruby Major Elementary	450	547	567	618	617
530	McGavock Elementary	247	298	246	326	282
590	Napier Elementary Enhanced Option School	259	310	297	259	(moved to Glenclyff)
640	Pennington Elementary	257	311	306	286	285
270	Dupont-Hadley Middle	561	392	375	388	343
275	Dupont-Tyler Middle	496	314	313	382	391
260	Donelson Middle	637	440	428	434	426
730	Two Rivers Middle	397	266	253	282	179
532	McGavock High	2142	2112	1879	1850	1586
	<b>Totals</b>	<b>7651</b>	<b>7561</b>	<b>7188</b>	<b>7472</b>	<b>6695</b>
	<b>Stratford Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
560	Dan Mills Elementary	546	608	605	606	563
455	Inglewood Elementary	207	247	223	246	266
670	Rosebank Elementary	331	412	438	476	493
755	Warner Elementary Enhanced Option School	282	402	400	395	428
510	Litton, Isaac Middle	389	302	290	265	344
705	Stratford STEM Magnet Middle	269	192	189	0	0
705	Stratford STEM Magnet High	594	603	568	809	867
	<b>Totals</b>	<b>2618</b>	<b>2766</b>	<b>2713</b>	<b>2797</b>	<b>2961</b>
	<b>Northeast Quad Totals</b>	<b>13029</b>	<b>13134</b>	<b>12601</b>	<b>13036</b>	<b>12338</b>

<b>School Number</b>	<b>Hillsboro Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
380	Julia Green Elementary	403	432	492	502	522
650	Percy Priest Elementary	410	452	534	553	625
765	Waverly-Belmont	467	483	531	526	498
280	Eakin Elementary	499	525	543	546	528
715	Sylvan Park Elementary Paideia Cluster Design Center	393	451	442	459	443
563	Moore, J. T. Middle	604	529	414	456	563
770	West End Middle	440	344	332	328	285
435	Hillsboro High	1183	1230	1264	1229	1208
	<b>Totals</b>	<b>4399</b>	<b>4446</b>	<b>4552</b>	<b>4599</b>	<b>4615</b>
	<b>Lawson Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
205	Charlotte Park Elementary	491	509	516	528	<b>535</b>
360	Gower Elementary	494	601	614	635	587
775	Westmeade Elementary	382	364	468	429	423
395	Harpeth Valley Elementary	606	608	727	803	831
434	Hill, H. G. Middle	600	420	434	436	430
130	Bellevue Middle	562	508	379	440	490
445	Lawson High	1091	1128	1257	1396	1454
	<b>Totals</b>	<b>4226</b>	<b>4138</b>	<b>4395</b>	<b>4667</b>	<b>4750</b>
	<b>Overton Cluster</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
145	Norman Binkley Elementary	580	662	700	761	708
235	Crieve Hall Elementary	414	459	498	489	527
405	Haywood Elementary	566	576	553	664	660
725	Tusculum Elementary	726	665	618	716	661
370	Granbery Elementary	644	662	661	773	741
682	Shayne Elementary	707	732	696	780	741
238	Croft Middle Cluster Design Center	675	494	471	410	372
540	McMurray Middle	727	712	683	543	515
612	Oliver, Henry Middle	807	671	622	422	394
615	Overton High	1978	2037	1988	1949	1807
	<b>Totals</b>	<b>7824</b>	<b>7670</b>	<b>7490</b>	<b>7507</b>	<b>7222</b>
	<b>Southwest Quad Totals</b>	<b>16449</b>	<b>16254</b>	<b>16437</b>	<b>16773</b>	<b>16587</b>

School Number	Antioch Cluster	FY22	FY23	FY24	FY25	FY26
122	Lakeview Elementary Cluster Design	574	597	489	679	694
310	J. E. Moss	706	664	688	785	769
686	Smith Springs	667	719	753	890	892
575	Edison, Thomas A. Elementary	609	581	579	733	670
576	Mt. View Elementary	683	711	764	962	924
735	Una Elementary	630	747	745	797	776
577	Apollo Middle	724	693	702	548	660
498	Kennedy, J. F Middle	819	836	901	749	807
100	Margaret Allen Middle	391	265	287	306	(moved to Glenclyff)
110	Antioch High	2046	2138	2146	2230	1888
	<b>Totals</b>	<b>7849</b>	<b>7951</b>	<b>8054</b>	<b>8679</b>	<b>8080</b>
	Cane Ridge Cluster	FY22	FY23	FY24	FY25	FY26
225	Cole Elementary	814	790	854	779	765
184	Cane Ridge Elementary	643	742	734	776	739
278	Eagle View Elementary	635	687	691	716	683
496	A.Z. Kelley Elementary	737	707	697	839	817
552	Maxwell, Henry Elementary	558	553	540	641	603
111	Antioch Middle	642	645	699	659	615
551	Marshall, Thurgood Middle	813	747	755	603	523
182	Cane Ridge High	1901	1958	2042	2014	1819
	<b>Totals</b>	<b>6743</b>	<b>6829</b>	<b>7012</b>	<b>7027</b>	<b>6563</b>
	Glenclyff Cluster	FY22	FY23	FY24	FY25	FY26
308	Fall-Hamilton Elem. Enhanced Option School	293	290	258	272	264
345	Glenclyff Elementary	543	611	631	618	600
790	Whitsitt Elementary	414	483	495	523	462
320	Glenclyff Elementary	539	529	523	598	543
335	Glengarry Elementary	360	362	360	447	410
618	Paragon Mills Elementary	581	568	524	648	667
100	Margaret Allen Middle School					152
805	Wright Middle	750	687	665	498	482
325	Glenclyff High	1127	1194	1110	1020	934
	<b>Totals</b>	<b>4607</b>	<b>4724</b>	<b>4566</b>	<b>4624</b>	<b>4801</b>
	<b>Southeast QuadTotals</b>	<b>19199</b>	<b>19504</b>	<b>19632</b>	<b>20330</b>	<b>19444</b>

School Number	Lottery Schools	FY22	FY23	FY24	FY25	FY26
185	Carter-Lawrence Elementary Magnet	181	186	201	227	231
330	Glendale Spanish Immersion Cluster Design Center	425	407	440	433	434
451	Hull-Jackson Montessori Magnet	375	412	362	316	294
520	Lockeland Elementary Cluster Design Center	289	314	322	347	341
690	Stanford Elementary Montessori Cluster Design Center	389	434	433	442	451
296	East Nashville Magnet (MS)	328	261	291	191	137
410	Head Middle Magnet	552	520	561	342	334
555	Meigs Magnet Middle	689	692	694	692	694
675	Rose Park Middle Math/Science Magnet	401	382	390	346	357
783	Creswell, Isaiah T. Middle Arts Magnet	269	276	306	269	275
290	East Literature Magnet High	641	612	563	429	369
450	Hume-Fogg Magnet High	894	898	894	885	885
497	Martin Luther King, Jr. Magnet High	1251	1211	1220	1280	1285
242	Nashville School of the Arts Magnet High	610	622	578	548	577
	<b>Lottery School Totals</b>	<b>7294</b>	<b>7227</b>	<b>7255</b>	<b>6747</b>	<b>3116</b>
	<b>Specialty Schools</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
419	Cambridge ELC	129	133	130	132	130
186	Casa Azafran	78	103	73	85	91
152	Ivanetta H. Davis Early Learning Center	135	146	146	151	152
681	Ross Early Learning Center	196	243	210	203	189
448	Cora Howe	64	73	76	79	81
397	Harris-Hillman	145	157	188	132	32
585	Murrell at Glenn	32	32	35	30	33
142	Nashville Big Picture School High	145	146	120	125	130
562	MNPS Early College	191	180	161	174	178
748	MNPS Virtual School	292	194	154	130	114
480	Johnson ALC	38	140	96	114	136
116	Bass, W.A. ALC	27	92	118	105	93
117	Transition High school	19	19	23	17	26
422	The Academy at Hickory Hollow	63	77	61	30	35
211	The Academy at Old Cockrill	60	41	31	48	36
613	The Academy at Opry Mills	30	30	31	23	32
	<b>Specialty School Totals</b>	<b>1644</b>	<b>1806</b>	<b>1653</b>	<b>1578</b>	<b>1799</b>
	<b>District Total</b>	<b>66725</b>	<b>67178</b>	<b>66790</b>	<b>67832</b>	

<b>School Number</b>	<b>Charter Schools</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
179	Aventura		99	204	284	423
181	Cameron College Prep	647	506	508	530	455
592	Nashville Classical	522	528	531	548	540
593	Nashville Classical II			48	94	138
286	East End Prep	811	754	740	837	861
305	Explore Community School	506	537	566	592	600
457	Intrepid College Prep	827	854	834	823	827
502	KIPP Academy Nashville	364	376	360	387	370
504	KIPP HS	465	469	426	434	468
503	KIPP Nashville Collegiate Prep	316	325	326	375	371
499	KIPP Academy Nashville ES	335	329	283	363	338
501	KIPP Nashville ES	385	408	361	407	429
509	KA @ The Crossings	103	550	520	400	354
508	LEAD Academy	470	480	504	485	467
507	LEAD Academy Prep SE	846	826	854	831	787
517	Liberty Collegiate Academy	350	307	266	244	120
660	RePublic High School	665	622	627	586	428
594	Nashville Prep	225	204	216	184	165
652	Purpose Prep	348	392	423	427	421
667	Rocketship Nashville Northeast	448	493	469		
668	Rocketship United	553	474	477	499	667
687	Smithson-Craighead Academy	235	317	311	319	302
695	STEM Prep Academy	507	516	505	448	442
696	Stem Prep High School	517	531	506	498	501
712	Strive Collegiate Academy	334	283	205	194	197
743	Valor Flagship Academy	1354	1407	1410	1394	1438
744	Valor Voyager Academy	495	501	518	507	526
	Charter Totals	12628	13088	12998	12690	12527
	<b>Grand Total</b>	<b>79353</b>	<b>80266</b>	<b>79788</b>	<b>80522</b>	

School Number	Achievement School District (ASD)\Public Charter Commission (PCC) Schools	FY22	FY23	FY24	FY25	FY26
118	Brick Church College Prep	270	228	215		
601	Neely's Bend College Prep	466	366	307	265	245
986	KIPP Antioch College Prep ES	566	648	654	690	625
	KIPP Antioch Global ES					150
999	KIPP Antioch College Prep MS	396	487	495	526	528
	KIPP Antioch Global MS				113	215
	KIPP Antioch College Prep HS			120	280	375
999	Nashville Collegiate Prep K-8	470	413	768	875	998
	Rocketship Dream Elementary		335	360	450	475
	Rocketship Nashville Northeast				469	490
	Tennessee Nature Academy			125	210	260
	Encompass Comm. School					75
	Invictous					150
	Lead Southeast					100
	Nurses Middle College					75
	ASD/SBE Totals	2168	2,477	2749	4222	4761
	MNPS Enrolment Total	81819	82743	82537	84744	83697



## Personnel Resources

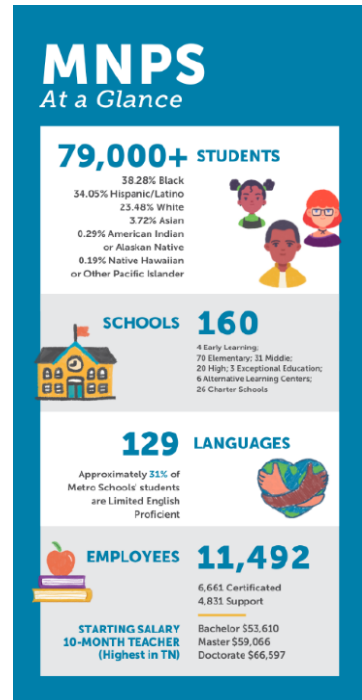
MNPS employs more than 11,400 support and certificated staff, making the district one of the largest employers in the Metropolitan Nashville area. MNPS teacher credentials are quite impressive, with 67% holding a master’s degree or higher.

CERTIFICATED CREDENTIALS	FY22	FY23	FY24	FY25	FY26
Bachelor's Degree	34.80%	36.54%	27.41%	30.79%	31.16%
Master's Degree	43.88%	42.18%	41.81%	43.71%	43.50%
Master's Plus	11.48%	10.88%	10.34%	10.88%	10.74%
EDS Degree	5.81%	6.17%	5.48%	6.73%	6.71%
Doctorate Degree	4.03%	4.23%	4.71%	7.89%	7.89%

### Recent Personnel Changes:

MNPS leadership is very proud of the exciting student achievement results and other positive measurements of improved student performance in recent years. Metro Government and the Nashville community has entrusted us with increased funding which we have invested in our students. Staffing levels have increased in classroom supports as well as student/school support functions. Focus on every student along with improvements in areas such as social services and human resources have led to these excellent results.

The Scholars portfolio of academic enrichment programs is one of several areas where we have enhanced programming to promote academic achievement. Initiatives regarding math, literacy and mentoring programs have also contributed to student success. All that we do at MNPS is intended for the sole purpose of delivering a great public education to every student every day.



The FY 2026 budget has an increase of 682 FTEs in the operating budget. We were pleased to be able to add 574 FTEs for FY 2025 and 502 in FY24. A salary step increase has been included in the budget for all eligible employees for every year since the FY21 budget. Since FY23, MNPS set the minimum teacher salary at \$50,000 per year. Our teachers have been the most highly compensated public school teachers in Tennessee since. A total of \$44.8 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 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 fourth year in a row, we've earned the highest possible rating for student growth in the Tennessee Value-Added Assessment System.
- Students posted the strongest results ever on state assessments, with record highs in English Language Arts, Math, and Social Studies, plus the highest Science scores since tougher state standards were introduced.
- 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 Tennessee College of Applied Technology (TCAT) to our growing list of University MNPS partners, providing full-ride scholarships and on-campus support for our graduates.
- Our Early College programs are now in six of our zoned high schools in addition to the Early College High School located on the Nashville State Campus. Early College gives students the opportunity to graduate from high school with an associate degree at no cost to them. Maplewood and Pearl-Cohn High Schools were added in FY26.
- Celebrating student creativity: "Every Student Known," a documentary about the making of the song written and recorded by our students and produced in Nashville studios, won a Mid-South Emmy from the National Academy of Television Arts & Sciences. Students returned to the recording studio to complete a Spanish version of the song, as well as to record three new songs, "I Believe," "I Belong," and "This is Where We Belong," which are now part of an extended play album available on all major streaming platforms. The official music videos are available on the MNPS YouTube Channel and [our website](#).
- MNPS leadership is very proud of the exciting student achievement results and other positive measurements of improved student performance in recent years. Metro Government and the Nashville community has entrusted us with increased funding which we have invested in our students. Staffing levels have increased in classroom supports as well as student/school support functions. Focus on every student along with improvements in areas such as social services and human resources have led to these excellent results.



The staffing increases are reflected in the charts below:

Budget Series	Budget Category	Positions FY21	Positions FY22	Positions FY23	Positions FY24	Positions FY25	Positions FY26
1000	Administration	152.00	154.50	159.00	161.00	170.00	176.00
1440	Food Services	657.50	622.30	534.70	534.70	539.00	684.00
2000	Leadership & Learning	8,038.70	8,351.20	9,067.00	8860.00	9,030.00	9,506.00
3000	Attendance/Social Service	197.90	278.00	273.50	273.50	283.00	293.00
4000	Transportation	775.00	684.00	685.00	685.00	638.00	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	196.00	196.00	186.00	177.00
8000	Adult & Community Service	16.90	19.90	19.40	19.40	21.00	22.00
<b>Totals</b>		<b>10,114.00</b>	<b>10,386.00</b>	<b>10,609.60</b>	<b>10,811.60</b>	<b>10,949.00</b>	<b>11,492.00</b>

### Staffing Levels by Category and Year

Budget Series	Budget Category	Positions - Operating Fund				Positions - Other Funding Sources			
		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
<b>Totals</b>		<b>6,861.00</b>	<b>1.00</b>	<b>1.00</b>	<b>10,331.60</b>	<b>802.40</b>	<b>30.60</b>	<b>928.40</b>	<b>1,761.40</b>

Budget Series	Budget Category	Positions - Operating Fund				Positions - Other Funding Sources			
		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
<b>Totals</b>		<b>6,889.50</b>	<b>1.00</b>	<b>1.00</b>	<b>9,912.20</b>	<b>798.40</b>	<b>28.60</b>	<b>779.57</b>	<b>1,606.57</b>

Budget Series	FY23 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
	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

Budget Series	FY22 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
	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

Budget Series	FY21 Personnel	Positions - Operating Fund				Positions - Other Funding Sources			
	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 that is designed to establish and document the objectives and practices for debt management for Metro Government and to assist all concerned parties in understanding Metro Government's approach to debt management.

As a result of property tax rate adjustments for FY21 and again for FY26, Metro Government has been able to build fund balances and fortify Metro's financial position. Debt restructuring and interest rate protection strategies that were implemented during the low-interest rate environment of the early 2020s has established Metro Nashville in a very manageable position with regard to debt management.

### MNPS Bond Amortization Schedule

Date	Principal	Interest	Total	Outstanding Balance
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	
<b>Total</b>	<b>1,034,336,836.76</b>	<b>316,352,985.04</b>	<b>1,350,689,821.80</b>	

## **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:

<b>Schedule Of Bonds Payable</b>		
<b>As Of June 30, 2021</b>	<b>Interest Rate</b>	<b>Date Of Issue</b>
GSD G.O. Improvement Bonds Federally Taxable, 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	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 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 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 percentage of MNPS K-12 students identified as chronically absent and as economically disadvantaged.

<b>Indicator</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Graduation Cohort	5,612	5,704	5,447	5,846	6,100	5,880	6,359
Chronic Absenteeism	16.0%	15.6%	28.9%	29.7%	27.8%	24.1%	23.3%
ELPA* **	47.1%	42.9%	15.8%	41.1%	40.5%	38.7%	37.0%
Ready Graduate***	29.7%	29.9%	30.0%	30.8%	30.8%	32.4%	33.0%
No Cost Student Meals****	100.00%	100.00 %	100.00%	100.00%	100.00 %	100.00 %	100.00 %

\*English Language Proficiency Assessment meeting growth target

\*\*New Assessment in 2025

\*\*\*Lags one year

\*\*\*Lags one year

\*\*\*\*100% No-cost meals are provided based on available funding sources, not student characteristics

## 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.

<b>MNPS TCAP Results (from state report card)</b>							
<b>Subject</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
English/Language Arts Proficiency	26.0%	NA	19.7%	26.8%	28.5%	30.5%	31.8%
Math Proficiency	25.8%	NA	11.7%	18.8%	22.5%	26.4%	29.6%
Science Proficiency	NA	NA	21.1%	23.9%	29.5%	31.7%	33.4%
Social Studies Proficiency	24.7%	NA	19.4%	26.1%	27.2%	30.7%	35.1%

Source: TN Report Card Achievement Data

<b>*Federal Success Rate</b>					
<b>Grade Bands</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
3-5	<b>18.2%</b>	<b>26.2%</b>	<b>30.5%</b>	<b>33.1%</b>	<b>36.0%</b>
6-8	<b>14.1%</b>	<b>22.5%</b>	<b>24.7%</b>	<b>26.6%</b>	<b>28.3%</b>
9-12	<b>13.5%</b>	<b>20.4%</b>	<b>27.1%</b>	<b>27.8%</b>	<b>31.1%</b>

\*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, 2026, as well as enrollment projections from fall 2025 for FY26. The reader should be aware that amendments may have been made based on actual student enrollments and other staffing decisions.



# 100 - Margaret Allen Middle

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	320
Economically Disadvantaged	72%
Students with Disabilities	18%
English Language Learners	18%

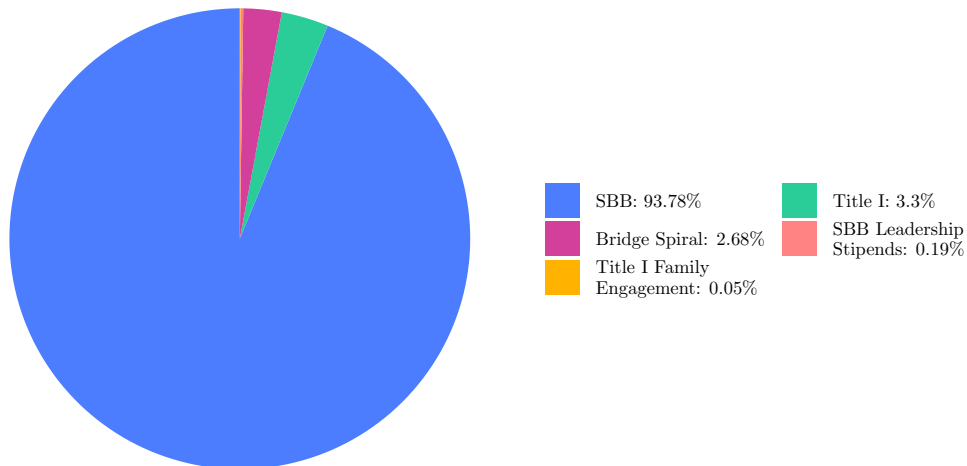
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,180,314	94.8	9,938.48
Non-Personnel	164,354	4.9	513.61
Other Personnel	11,287	0.3	35.27
<b>Total</b>	<b>3,355,954</b>	<b>100.0</b>	<b>10,487.36</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	34	3,180,775	94.8	9,939.92
Supplemental	0	10,831	0.3	33.85
Supplies and Materials	0	68,348	2.0	213.59
Other Expenditures	0	1,000	0.0	3.12
Equipment	0	5,000	0.1	15.62
Contracted Services	0	90,000	2.7	281.25
<b>Total</b>	<b>34</b>	<b>3,355,954</b>	<b>100.0</b>	<b>10,487.36</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	33	<b>\$3,147,168</b>	\$3,107,474	\$456	\$34,808	<b>\$3,142,738</b>
Title I	1	<b>\$110,696</b>	\$72,840	\$0	\$37,854	<b>\$110,696</b>
Bridge Spiral	0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0	<b>\$6,400</b>	\$0	\$10,830	\$0	<b>\$10,830</b>
Title I Family Engagement	0	<b>\$1,692</b>	\$0	\$0	\$1,692	<b>\$1,692</b>
<b>Total</b>	<b>34</b>	<b>\$3,355,954</b>	<b>\$3,180,314</b>	<b>\$11,286</b>	<b>\$164,354</b>	<b>\$3,355,954</b>



# 105 - Amqui Elementary

## Demographic and Finance Summaries

### Budget Summary

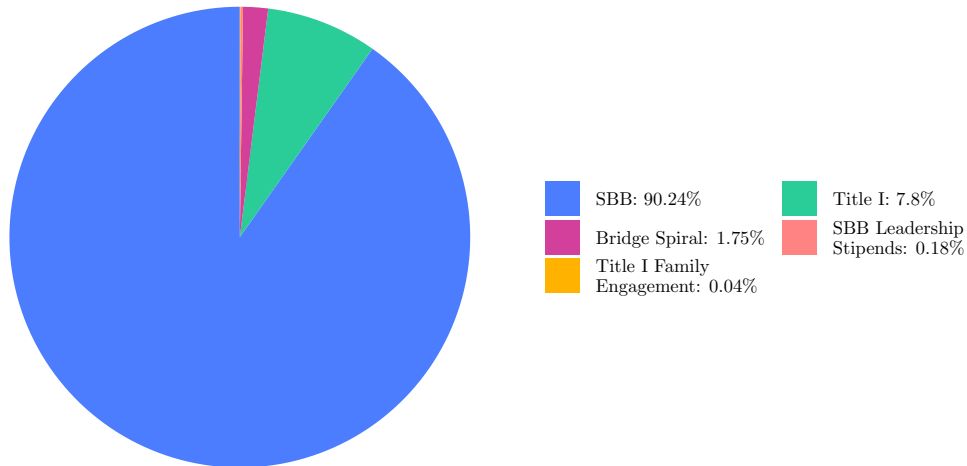
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	665	Personnel/Staffing	7,243,888	96.3	10,893.06
Economically Disadvantaged	48%	Non-Personnel	258,233	3.4	388.32
Students with Disabilities	11%	Other Personnel	18,698	0.2	28.12
English Language Learners	38%	<b>Total</b>	<b>7,520,818</b>	<b>100.0</b>	<b>11,309.50</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	85.9	7,274,785	96.7	10,939.53
Supplemental	0.0	19,742	0.3	29.69
Supplies and Materials	0.0	126,692	1.7	190.51
Professional Development	0.0	9,600	0.1	14.44
Contracted Services	0.0	90,000	1.2	135.34
<b>Total</b>	<b>85.9</b>	<b>7,520,818</b>	<b>100.0</b>	<b>11,309.50</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	76.5	<b>\$6,786,448</b>	\$6,681,340	\$456	\$99,710	<b>\$6,781,506</b>
Title I	7.0	<b>\$586,300</b>	\$521,048	\$0	\$65,252	<b>\$586,300</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$13,300</b>	\$0	\$18,242	\$0	<b>\$18,242</b>
Title I Family Engagement	0.0	<b>\$3,272</b>	\$0	\$0	\$3,272	<b>\$3,272</b>
<b>Total</b>	<b>84.5</b>	<b>\$7,520,818</b>	<b>\$7,243,888</b>	<b>\$18,698</b>	<b>\$258,232</b>	<b>\$7,520,818</b>



# 110 - Antioch High

## Demographic and Finance Summaries

### Budget Summary

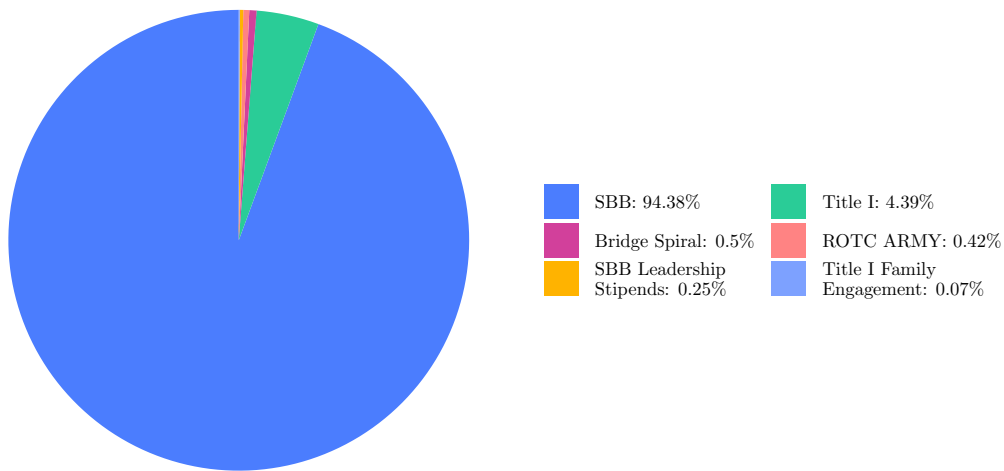
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	2201	Personnel/Staffing	16,456,536	91.6	7,476.85
Economically Disadvantaged	26%	Non-Personnel	1,459,293	8.1	663.01
Students with Disabilities	8%	Other Personnel	48,340	0.3	21.96
English Language Learners	41%	<b>Total</b>	<b>17,964,170</b>	<b>100.0</b>	<b>8,161.82</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	184.3	16,675,299	92.8	7,576.24
Supplemental	0.0	78,725	0.4	35.77
Supplies and Materials	0.0	1,088,238	6.1	494.43
Equipment	0.0	8,408	0.0	3.82
Professional Development	0.0	20,000	0.1	9.09
Contracted Services	0.0	93,500	0.5	42.48
<b>Total</b>	<b>184.3</b>	<b>17,964,169</b>	<b>100.0</b>	<b>8,161.82</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	170.4	<b>\$16,954,884</b>	\$15,694,628	\$456	\$1,255,936	<b>\$16,951,020</b>
Title I	9.0	<b>\$788,384</b>	\$687,348	\$0	\$101,038	<b>\$788,384</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
ROTC ARMY	0.8	<b>\$74,560</b>	\$74,560	\$0	\$0	<b>\$74,560</b>
SBB Leadership Stipends	0.0	<b>\$44,020</b>	\$0	\$47,884	\$0	<b>\$47,884</b>
Title I Family Engagement	0.0	<b>\$12,320</b>	\$0	\$0	\$12,320	<b>\$12,320</b>
<b>Total</b>	<b>180.2</b>	<b>\$17,964,170</b>	<b>\$16,456,536</b>	<b>\$48,340</b>	<b>\$1,459,294</b>	<b>\$17,964,170</b>



# 111 - Antioch Middle

## Demographic and Finance Summaries

### Budget Summary

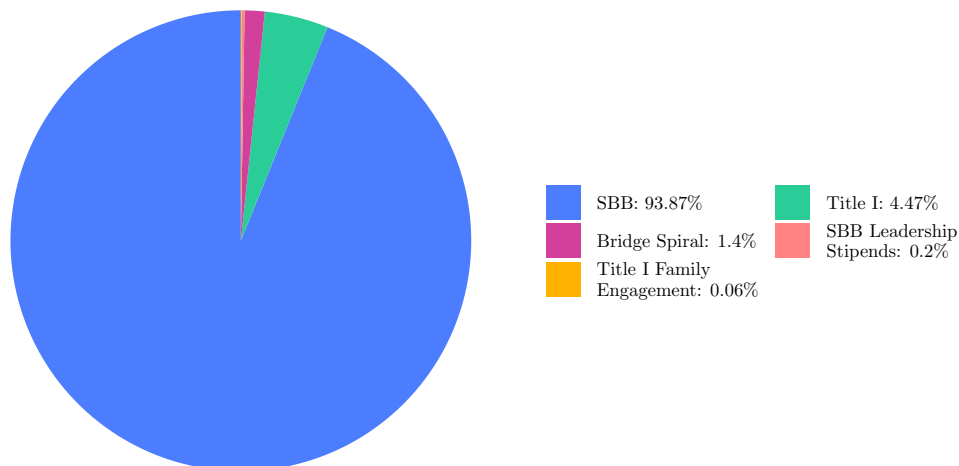
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	650	Personnel/Staffing	6,139,522	95.8	9,445.42
Economically Disadvantaged	32%	Non-Personnel	246,909	3.9	379.86
Students with Disabilities	14%	Other Personnel	23,828	0.4	36.66
English Language Learners	46%	<b>Total</b>	<b>6,410,259</b>	<b>100.0</b>	<b>9,861.94</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	68.4	6,139,978	95.8	9,446.12
Supplemental	0.0	23,372	0.4	35.96
Supplies and Materials	0.0	140,388	2.2	215.98
Other Expenditures	0.0	7,213	0.1	11.10
Professional Development	0.0	5,228	0.1	8.04
Contracted Services	0.0	94,080	1.5	144.74
<b>Total</b>	<b>68.4</b>	<b>6,410,259</b>	<b>100.0</b>	<b>9,861.94</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	63.9	<b>\$6,017,162</b>	\$5,884,580	\$456	\$121,756	<b>\$6,006,790</b>
Title I	3.5	<b>\$286,456</b>	\$254,942	\$0	\$31,512	<b>\$286,456</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$13,000</b>	\$0	\$23,372	\$0	<b>\$23,372</b>
Title I Family Engagement	0.0	<b>\$3,640</b>	\$0	\$0	\$3,640	<b>\$3,640</b>
<b>Total</b>	<b>67.4</b>	<b>\$6,410,258</b>	<b>\$6,139,522</b>	<b>\$23,828</b>	<b>\$246,910</b>	<b>\$6,410,258</b>



# 114 - Bass Adult

## Demographic and Finance Summaries

### Budget Summary

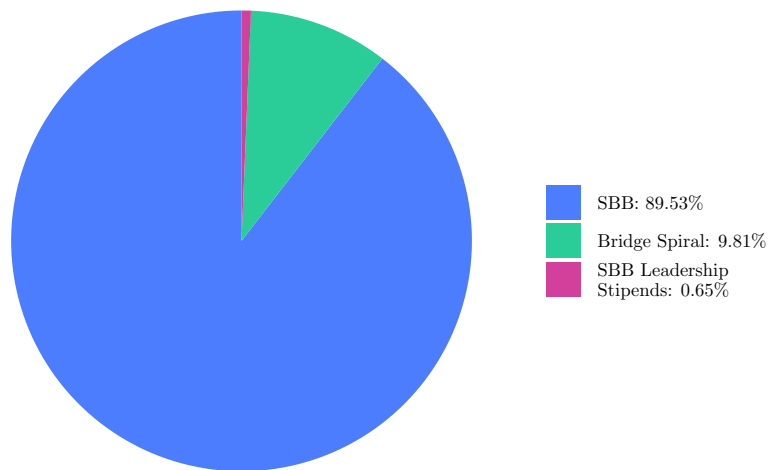
Demographics		Budget Summary			
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
N/A	-	Personnel/Staffing	813,600	88.7	-
		Non-Personnel	95,050	10.4	-
		Other Personnel	8,551	0.9	-
		<b>Total</b>	<b>917,201</b>	<b>100.0</b>	<b>-</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	10	813,600	88.7	-
Supplemental	0	8,551	0.9	-
Supplies and Materials	0	5,050	0.6	-
Contracted Services	0	90,000	9.8	-
<b>Total</b>	<b>10</b>	<b>917,201</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	10	<b>\$821,202</b>	\$813,600	\$0	\$5,050	<b>\$818,650</b>
Bridge Spiral	0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0	<b>\$6,000</b>	\$0	\$8,550	\$0	<b>\$8,550</b>
<b>Total</b>	<b>10</b>	<b>\$917,202</b>	<b>\$813,600</b>	<b>\$8,550</b>	<b>\$95,050</b>	<b>\$917,202</b>



# 116 - Bass Alternative Learning Center

## Demographic and Finance Summaries

### Budget Summary

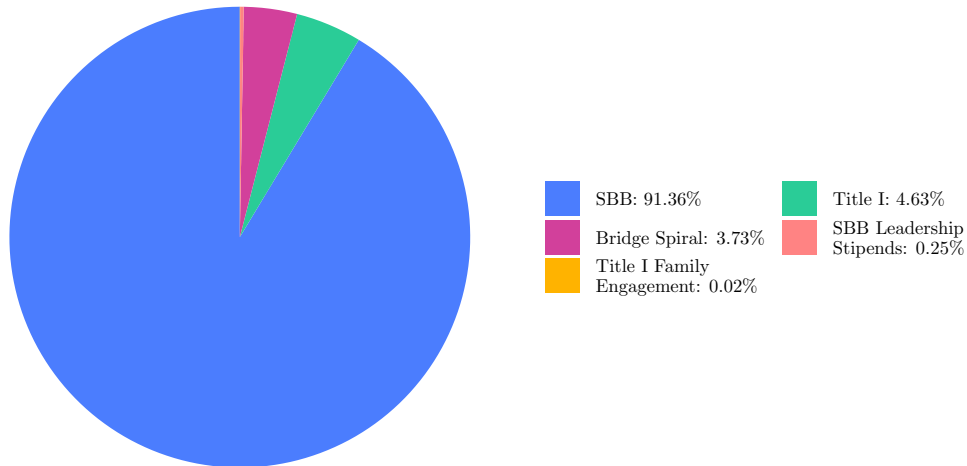
Demographics		Budget Summary			
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
N/A	-	Personnel/Staffing	2,126,280	88.1	-
		Non-Personnel	274,283	11.4	-
		Other Personnel	11,971	0.5	-
		<b>Total</b>	<b>2,412,534</b>	<b>100.0</b>	<b>-</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	21.2	2,126,280	88.1	-
Supplemental	0.0	11,971	0.5	-
Supplies and Materials	0.0	139,283	5.8	-
Professional Development	0.0	45,000	1.9	-
Contracted Services	0.0	90,000	3.7	-
<b>Total</b>	<b>21.2</b>	<b>2,412,534</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	21.2	<b>\$2,204,154</b>	\$2,126,280	\$0	\$71,902	<b>\$2,198,182</b>
Title I	0.0	<b>\$111,800</b>	\$0	\$0	\$111,800	<b>\$111,800</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$11,972	\$0	<b>\$11,972</b>
Title I Family Engagement	0.0	<b>\$580</b>	\$0	\$0	\$580	<b>\$580</b>
<b>Total</b>	<b>21.2</b>	<b>\$2,412,534</b>	<b>\$2,126,280</b>	<b>\$11,972</b>	<b>\$274,282</b>	<b>\$2,412,534</b>



# 117 - Transitions at Bass

## Demographic and Finance Summaries

### Budget Summary

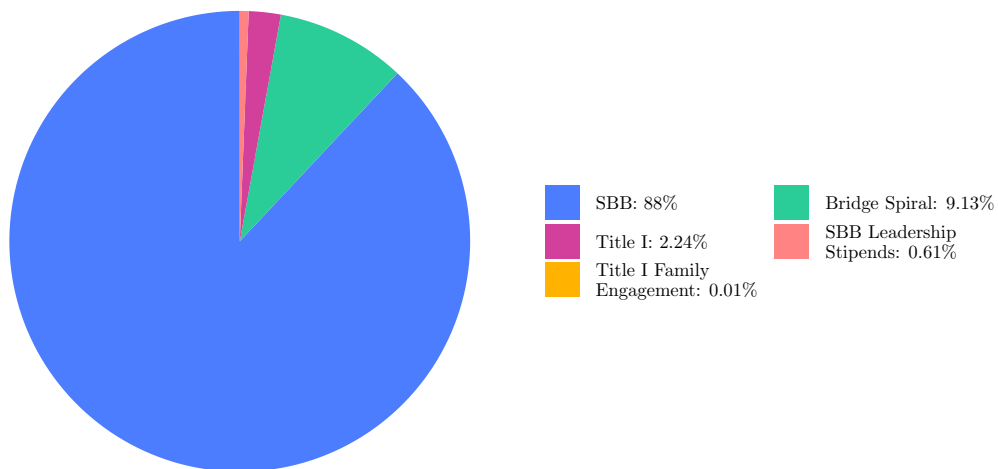
Demographics		Budget Summary			
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
N/A	-	Personnel/Staffing	811,660	82.4	-
		Non-Personnel	166,931	16.9	-
		Other Personnel	6,727	0.7	-
		<b>Total</b>	<b>985,318</b>	<b>100.0</b>	<b>-</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	8.6	812,116	82.4	-
Supplemental	0.0	6,271	0.6	-
Supplies and Materials	0.0	76,931	7.8	-
Contracted Services	0.0	90,000	9.1	-
<b>Total</b>	<b>8.6</b>	<b>985,318</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	8.6	<b>\$867,124</b>	\$811,660	\$456	\$54,738	<b>\$866,854</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
Title I	0.0	<b>\$22,100</b>	\$0	\$0	\$22,100	<b>\$22,100</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$6,270	\$0	<b>\$6,270</b>
Title I Family Engagement	0.0	<b>\$94</b>	\$0	\$0	\$94	<b>\$94</b>
<b>Total</b>	<b>8.6</b>	<b>\$985,318</b>	<b>\$811,660</b>	<b>\$6,726</b>	<b>\$166,932</b>	<b>\$985,318</b>



# 120 - Jere Baxter Middle

## Demographic and Finance Summaries

### Budget Summary

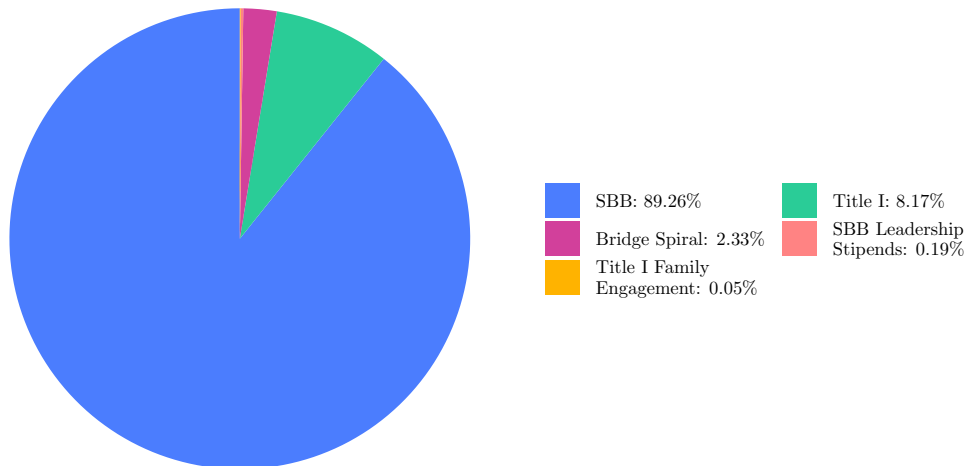
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	366	Personnel/Staffing	3,517,225	91.1	9,609.91
Economically Disadvantaged	53%	Non-Personnel	328,618	8.5	897.86
Students with Disabilities	17%	Other Personnel	16,987	0.4	46.41
English Language Learners	36%	<b>Total</b>	<b>3,862,831</b>	<b>100.0</b>	<b>10,554.18</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	41.2	3,539,151	91.6	9,669.81
Supplemental	0.0	16,531	0.4	45.17
Supplies and Materials	0.0	130,106	3.4	355.48
Other Expenditures	0.0	19,300	0.5	52.73
Professional Development	0.0	42,742	1.1	116.78
Contracted Services	0.0	115,000	3.0	314.21
<b>Total</b>	<b>41.2</b>	<b>3,862,831</b>	<b>100.0</b>	<b>10,554.18</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	35.5	<b>\$3,447,880</b>	\$3,275,600	\$456	\$162,614	<b>\$3,438,668</b>
Title I	3.3	<b>\$315,570</b>	\$241,626	\$0	\$73,944	<b>\$315,570</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$7,320</b>	\$0	\$16,532	\$0	<b>\$16,532</b>
Title I Family Engagement	0.0	<b>\$2,060</b>	\$0	\$0	\$2,060	<b>\$2,060</b>
<b>Total</b>	<b>38.8</b>	<b>\$3,862,832</b>	<b>\$3,517,226</b>	<b>\$16,988</b>	<b>\$328,618</b>	<b>\$3,862,832</b>



# 122 - Lakeview Elementary

## Demographic and Finance Summaries

### Budget Summary

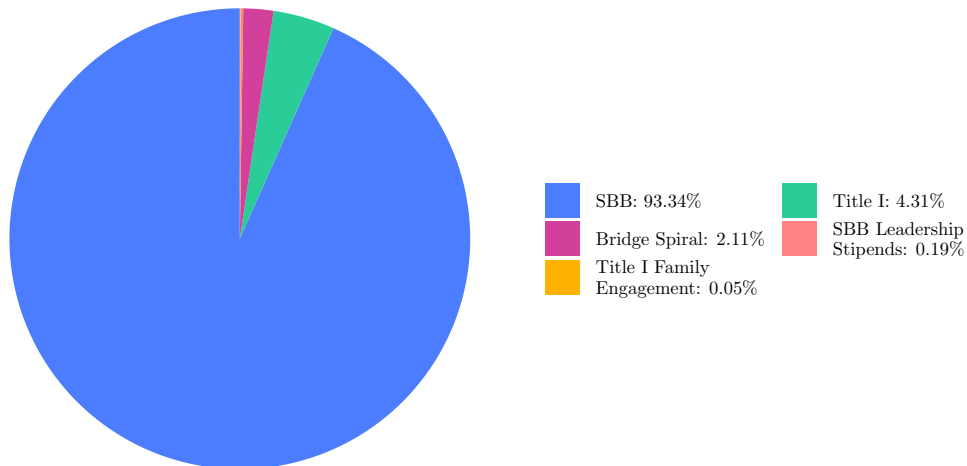
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	583	Personnel/Staffing	5,896,057	94.6	10,113.30
Economically Disadvantaged	34%	Non-Personnel	319,498	5.1	548.02
Students with Disabilities	7%	Other Personnel	18,128	0.3	31.09
English Language Learners	63%	<b>Total</b>	<b>6,233,682</b>	<b>100.0</b>	<b>10,692.42</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	66.6	5,906,513	94.8	10,131.24
Supplemental	0.0	17,672	0.3	30.31
Supplies and Materials	0.0	94,005	1.5	161.24
Equipment	0.0	10,000	0.2	17.15
Professional Development	0.0	12,368	0.2	21.21
Contracted Services	0.0	193,125	3.1	331.26
<b>Total</b>	<b>66.6</b>	<b>6,233,682</b>	<b>100.0</b>	<b>10,692.42</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	62.6	<b>\$5,818,630</b>	\$5,626,646	\$456	\$185,516	<b>\$5,812,618</b>
Title I	3.0	<b>\$268,710</b>	\$227,910	\$0	\$40,800	<b>\$268,710</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$11,660</b>	\$0	\$17,672	\$0	<b>\$17,672</b>
Title I Family Engagement	0.0	<b>\$3,182</b>	\$0	\$0	\$3,182	<b>\$3,182</b>
<b>Total</b>	<b>66.6</b>	<b>\$6,233,682</b>	<b>\$5,896,056</b>	<b>\$18,128</b>	<b>\$319,498</b>	<b>\$6,233,682</b>



# 130 - Bellevue Middle

## Demographic and Finance Summaries

### Budget Summary

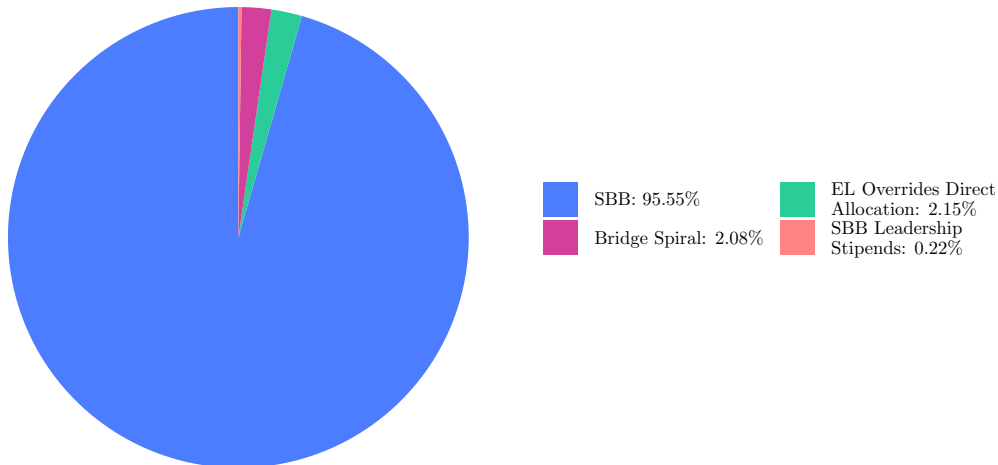
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	476	Personnel/Staffing	4,124,180	95.3	8,664.24
Economically Disadvantaged	25%	Non-Personnel	192,779	4.5	405.00
Students with Disabilities	15%	Other Personnel	10,717	0.2	22.51
English Language Learners	8%	<b>Total</b>	<b>4,327,676</b>	<b>100.0</b>	<b>9,091.76</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	44.7	4,124,636	95.3	8,665.20
Supplemental	0.0	10,261	0.2	21.56
Supplies and Materials	0.0	102,779	2.4	215.92
Contracted Services	0.0	90,000	2.1	189.08
<b>Total</b>	<b>44.7</b>	<b>4,327,676</b>	<b>100.0</b>	<b>9,091.76</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	43.3	<b>\$4,134,956</b>	\$4,030,980	\$456	\$102,778	<b>\$4,134,216</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$9,520</b>	\$0	\$10,260	\$0	<b>\$10,260</b>
<b>Total</b>	<b>44.3</b>	<b>\$4,327,676</b>	<b>\$4,124,180</b>	<b>\$10,716</b>	<b>\$192,778</b>	<b>\$4,327,676</b>



# 135 - Bellshire Elementary

## Demographic and Finance Summaries

### Budget Summary

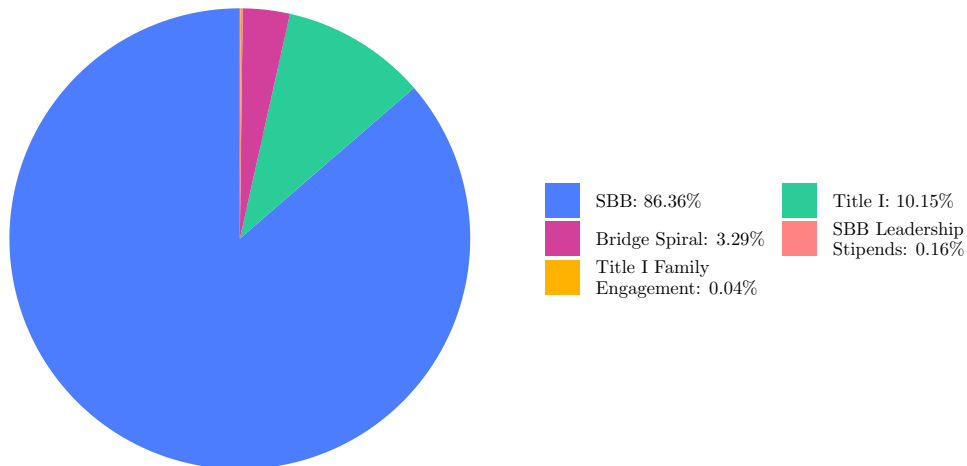
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	317	Personnel/Staffing	3,758,563	94.0	11,856.66
Economically Disadvantaged	62%	Non-Personnel	217,865	5.5	687.27
Students with Disabilities	14%	Other Personnel	20,978	0.5	66.18
English Language Learners	21%	<b>Total</b>	<b>3,997,405</b>	<b>100.0</b>	<b>12,610.11</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	42.6	3,708,419	92.8	11,698.48
Support	1.0	50,600	1.3	159.62
Supplemental	0.0	42,133	1.1	132.91
Supplies and Materials	0.0	83,200	2.1	262.46
Professional Development	0.0	23,053	0.6	72.72
Contracted Services	0.0	90,000	2.3	283.91
<b>Total</b>	<b>43.6</b>	<b>3,997,405</b>	<b>100.0</b>	<b>12,610.11</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	36.85	<b>\$3,452,214</b>	\$3,354,020	\$456	\$83,556	<b>\$3,438,032</b>
Title I	4.75	<b>\$405,600</b>	\$363,042	\$0	\$42,558	<b>\$405,600</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.00	<b>\$6,340</b>	\$0	\$20,522	\$0	<b>\$20,522</b>
Title I Family Engagement	0.00	<b>\$1,752</b>	\$0	\$0	\$1,752	<b>\$1,752</b>
<b>Total</b>	<b>42.60</b>	<b>\$3,997,404</b>	<b>\$3,758,562</b>	<b>\$20,978</b>	<b>\$217,864</b>	<b>\$3,997,404</b>



# 142 - Nashville Big Picture High

## Demographic and Finance Summaries

### Budget Summary

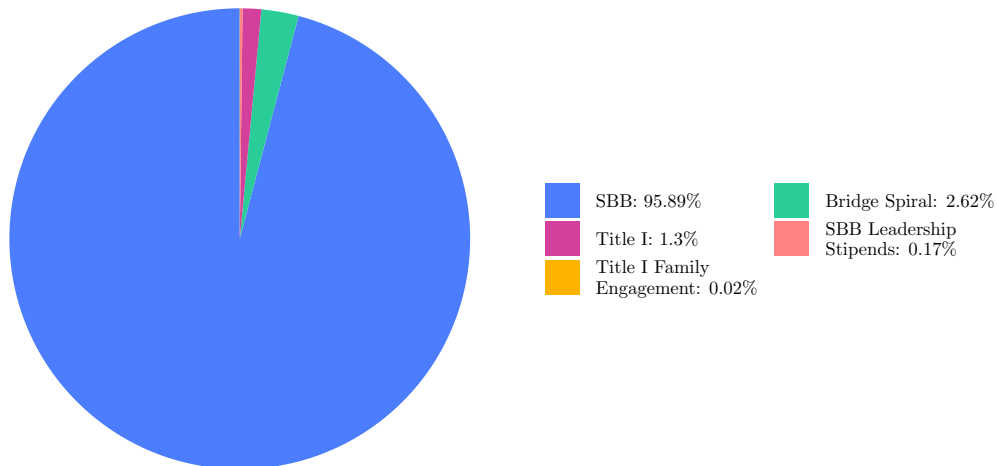
Demographics		Budget Summary			
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
N/A	-	Personnel/Staffing	2,777,904	80.7	-
		Non-Personnel	649,110	18.9	-
		Other Personnel	14,137	0.4	-
		<b>Total</b>	<b>3,441,151</b>	<b>100.0</b>	<b>-</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	29.8	2,792,945	81.2	-
Supplemental	0.0	18,681	0.5	-
Supplies and Materials	0.0	414,524	12.0	-
Other Expenditures	0.0	10,000	0.3	-
Professional Development	0.0	60,000	1.7	-
Contracted Services	0.0	145,000	4.2	-
<b>Total</b>	<b>29.8</b>	<b>3,441,151</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	28.96	<b>\$3,299,676</b>	\$2,777,904	\$456	\$513,634	<b>\$3,291,994</b>
Bridge Spiral	0.00	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
Title I	0.00	<b>\$44,784</b>	\$0	\$0	\$37,784	<b>\$37,784</b>
SBB Leadership Stipends	0.00	<b>\$6,000</b>	\$0	\$13,682	\$0	<b>\$13,682</b>
Title I Family Engagement	0.00	<b>\$692</b>	\$0	\$0	\$7,692	<b>\$7,692</b>
<b>Total</b>	<b>28.96</b>	<b>\$3,441,152</b>	<b>\$2,777,904</b>	<b>\$14,138</b>	<b>\$649,110</b>	<b>\$3,441,152</b>



# 145 - Norman Binkley Elementary

## Demographic and Finance Summaries

### Budget Summary

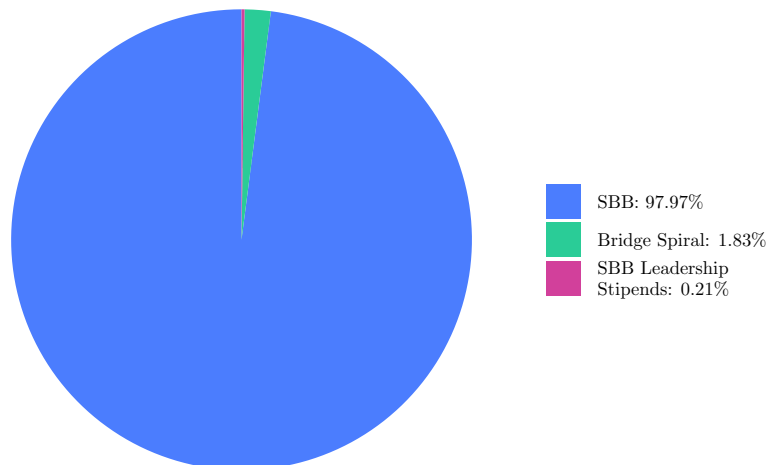
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	752	Personnel/Staffing	7,022,326	97.5	9,338.20
Economically Disadvantaged	23%	Non-Personnel	163,789	2.3	217.80
Students with Disabilities	9%	Other Personnel	17,558	0.2	23.35
English Language Learners	66%	<b>Total</b>	<b>7,203,673</b>	<b>100.0</b>	<b>9,579.35</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	78.2	7,028,582	97.6	9,346.52
Supplemental	0.0	17,102	0.2	22.74
Supplies and Materials	0.0	67,639	0.9	89.95
Professional Development	0.0	350	0.0	0.47
Contracted Services	0.0	90,000	1.2	119.68
<b>Total</b>	<b>78.2</b>	<b>7,203,673</b>	<b>100.0</b>	<b>9,579.35</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	77.05	<b>\$7,057,134</b>	\$6,980,826	\$456	\$73,790	<b>\$7,055,072</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.00	<b>\$15,040</b>	\$0	\$17,102	\$0	<b>\$17,102</b>
<b>Total</b>	<b>78.05</b>	<b>\$7,203,674</b>	<b>\$7,022,326</b>	<b>\$17,558</b>	<b>\$163,790</b>	<b>\$7,203,674</b>



# 152 - Ivanetta H. Davis Early Learning Center

## Demographic and Finance Summaries

### Budget Summary

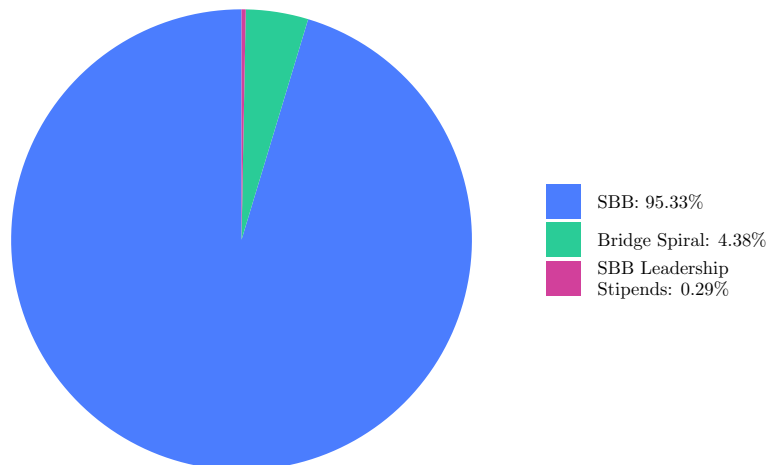
		Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Demographics	FY 2026	Personnel/Staffing	1,536,014	74.7	-
		Other Personnel	295,156	14.4	-
		Non-Personnel	225,108	10.9	-
		<b>Total</b>	<b>2,056,278</b>	<b>100.0</b>	<b>-</b>
N/A	-				

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	19.5	1,825,470	88.8	-
Supplemental	0.0	10,700	0.5	-
Supplies and Materials	0.0	127,608	6.2	-
Professional Development	0.0	2,500	0.1	-
Contracted Services	0.0	90,000	4.4	-
<b>Total</b>	<b>19.5</b>	<b>2,056,278</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	19.5	<b>\$1,960,278</b>	\$1,536,014	\$289,456	\$135,108	<b>\$1,960,578</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$5,700	\$0	<b>\$5,700</b>
<b>Total</b>	<b>19.5</b>	<b>\$2,056,278</b>	<b>\$1,536,014</b>	<b>\$295,156</b>	<b>\$225,108</b>	<b>\$2,056,278</b>



# 155 - Richard Dinkins Middle

## Demographic and Finance Summaries

### Budget Summary

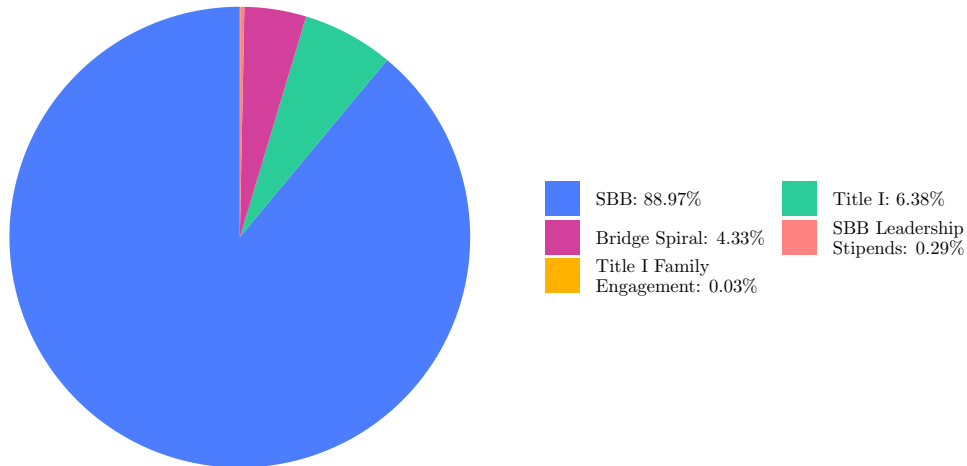
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	120	Personnel/Staffing	1,926,247	92.7	16,052.06
Economically Disadvantaged	67%	Non-Personnel	144,813	7.0	1,206.78
Students with Disabilities	25%	Other Personnel	6,157	0.3	51.30
English Language Learners	10%	<b>Total</b>	<b>2,077,216</b>	<b>100.0</b>	<b>17,310.14</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	22.5	1,928,463	92.8	16,070.53
Supplemental	0.0	5,700	0.3	47.50
Supplies and Materials	0.0	48,183	2.3	401.53
Professional Development	0.0	4,870	0.2	40.58
Contracted Services	0.0	90,000	4.3	750.00
<b>Total</b>	<b>22.5</b>	<b>2,077,216</b>	<b>100.0</b>	<b>17,310.14</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	19.18	<b>\$1,848,052</b>	\$1,816,988	\$456	\$30,908	<b>\$1,848,352</b>
Title I	1.40	<b>\$132,600</b>	\$109,258	\$0	\$23,342	<b>\$132,600</b>
Bridge Spiral	0.00	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.00	<b>\$6,000</b>	\$0	\$5,700	\$0	<b>\$5,700</b>
Title I Family Engagement	0.00	<b>\$564</b>	\$0	\$0	\$564	<b>\$564</b>
<b>Total</b>	<b>20.58</b>	<b>\$2,077,216</b>	<b>\$1,926,246</b>	<b>\$6,156</b>	<b>\$144,814</b>	<b>\$2,077,216</b>



# 175 - Ida B. Wells Elem

## Demographic and Finance Summaries

### Budget Summary

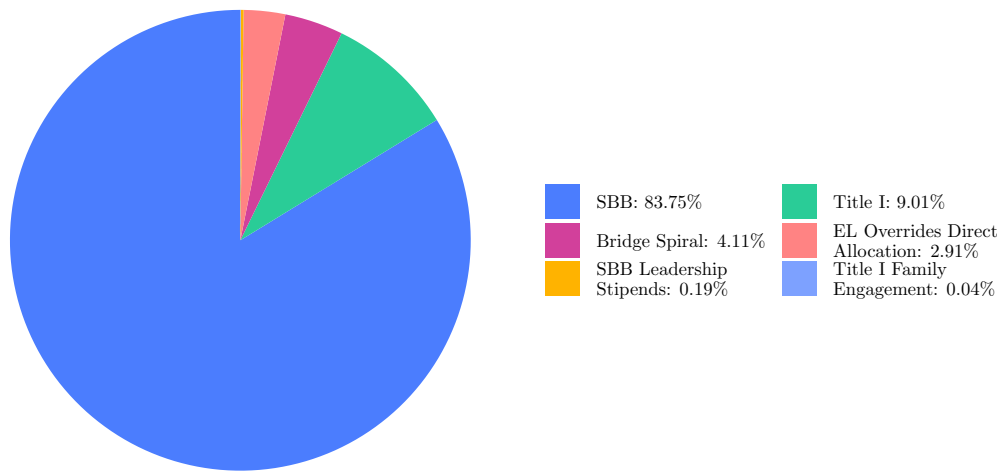
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	221	Personnel/Staffing	2,914,979	91.0	13,189.95
Economically Disadvantaged	78%	Non-Personnel	274,747	8.6	1,243.20
Students with Disabilities	12%	Other Personnel	12,997	0.4	58.81
English Language Learners	7%	<b>Total</b>	<b>3,202,722</b>	<b>100.0</b>	<b>14,491.96</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	33.4	2,967,077	92.6	13,425.69
Supplemental	0.0	12,541	0.4	56.75
Supplies and Materials	0.0	115,669	3.6	523.39
Equipment	0.0	3,320	0.1	15.02
Professional Development	0.0	10,300	0.3	46.61
Contracted Services	0.0	93,815	2.9	424.50
<b>Total</b>	<b>33.4</b>	<b>3,202,722</b>	<b>100.0</b>	<b>14,491.96</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	28.2	<b>\$2,682,196</b>	\$2,545,494	\$456	\$129,704	<b>\$2,675,654</b>
Title I	3.2	<b>\$288,600</b>	\$234,786	\$0	\$53,814	<b>\$288,600</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$12,542	\$0	<b>\$12,542</b>
Title I Family Engagement	0.0	<b>\$1,228</b>	\$0	\$0	\$1,228	<b>\$1,228</b>
<b>Total</b>	<b>33.4</b>	<b>\$3,202,722</b>	<b>\$2,914,978</b>	<b>\$12,998</b>	<b>\$274,746</b>	<b>\$3,202,722</b>



# 182 - Cane Ridge High

## Demographic and Finance Summaries

### Budget Summary

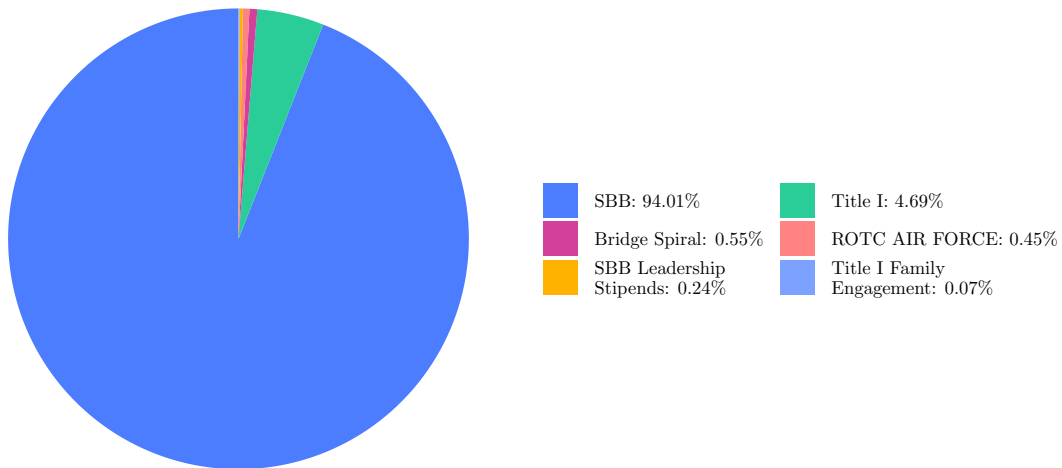
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	1971	Personnel/Staffing	15,401,630	93.5	7,814.12
Economically Disadvantaged	29%	Non-Personnel	1,036,488	6.3	525.87
Students with Disabilities	9%	Other Personnel	40,360	0.2	20.48
English Language Learners	36%	<b>Total</b>	<b>16,478,477</b>	<b>100.0</b>	<b>8,360.47</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	2.0	74,560	0.5	37.83
Clerical	171.2	15,379,031	93.3	7,802.65
Supplemental	0.0	69,618	0.4	35.32
Supplies and Materials	0.0	738,864	4.5	374.87
Equipment	0.0	5,000	0.0	2.54
Professional Development	0.0	1,404	0.0	0.71
Contracted Services	0.0	210,000	1.3	106.54
<b>Total</b>	<b>173.2</b>	<b>16,478,477</b>	<b>100.0</b>	<b>8,360.47</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	163.2	\$15,491,040	\$14,868,778	\$456	\$621,324	\$15,490,556
Title I	6.0	\$772,330	\$458,292	\$0	\$314,038	\$772,330
Bridge Spiral	0.0	\$90,000	\$0	\$0	\$90,000	\$90,000
ROTC AIR FORCE	0.8	\$74,560	\$74,560	\$0	\$0	\$74,560
SBB Leadership Stipends	0.0	\$39,420	\$0	\$39,904	\$0	\$39,904
Title I Family Engagement	0.0	\$11,128	\$0	\$0	\$11,128	\$11,128
<b>Total</b>	<b>170.0</b>	<b>\$16,478,478</b>	<b>\$15,401,630</b>	<b>\$40,360</b>	<b>\$1,036,488</b>	<b>\$16,478,478</b>



# 184 - Cane Ridge Elementary

## Demographic and Finance Summaries

### Budget Summary

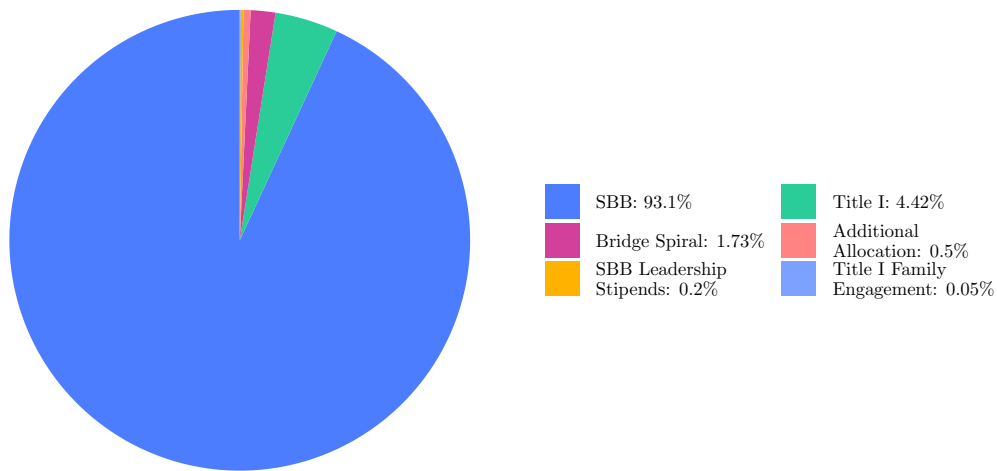
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	772	Personnel/Staffing	7,307,734	96.2	9,465.98
Economically Disadvantaged	33%	Non-Personnel	271,337	3.6	351.47
Students with Disabilities	9%	Other Personnel	18,698	0.2	24.22
English Language Learners	44%	<b>Total</b>	<b>7,597,769</b>	<b>100.0</b>	<b>9,841.67</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	86.3	7,324,963	96.4	9,488.29
Supplemental	0.0	18,242	0.2	23.63
Supplies and Materials	0.0	128,484	1.7	166.43
Equipment	0.0	25,000	0.3	32.38
Professional Development	0.0	11,080	0.1	14.35
Contracted Services	0.0	90,000	1.2	116.58
<b>Total</b>	<b>86.3</b>	<b>7,597,769</b>	<b>100.0</b>	<b>9,841.67</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	78.06	<b>\$7,073,320</b>	\$6,994,976	\$456	\$75,086	<b>\$7,070,518</b>
Title I	3.00	<b>\$335,464</b>	\$233,308	\$0	\$102,158	<b>\$335,464</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
Additional Allocation	0.75	<b>\$37,950</b>	\$37,950	\$0	\$0	<b>\$37,950</b>
SBB Leadership Stipends	0.00	<b>\$15,440</b>	\$0	\$18,242	\$0	<b>\$18,242</b>
Title I Family Engagement	0.00	<b>\$4,094</b>	\$0	\$0	\$4,094	<b>\$4,094</b>
<b>Total</b>	<b>82.81</b>	<b>\$7,597,768</b>	<b>\$7,307,734</b>	<b>\$18,698</b>	<b>\$271,338</b>	<b>\$7,597,768</b>



# 185 - Carter Lawrence Elem

## Demographic and Finance Summaries

### Budget Summary

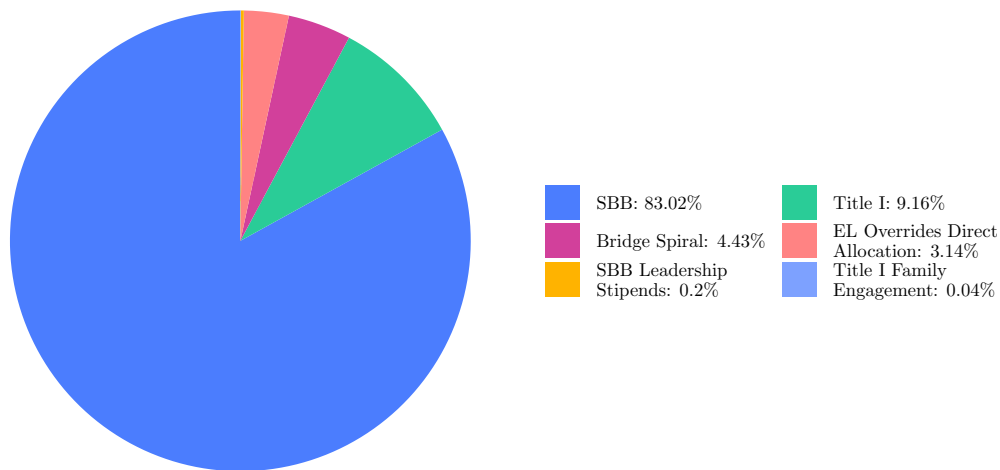
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	219	Personnel/Staffing	2,738,707	92.3	12,505.51
Economically Disadvantaged	67%	Non-Personnel	218,491	7.4	997.68
Students with Disabilities	11%	Other Personnel	8,437	0.3	38.52
English Language Learners	9%	<b>Total</b>	<b>2,965,635</b>	<b>100.0</b>	<b>13,541.71</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	31.1	2,758,748	93.0	12,597.02
Supplemental	0.0	25,481	0.9	116.35
Supplies and Materials	0.0	91,406	3.1	417.38
Contracted Services	0.0	90,000	3.0	410.96
<b>Total</b>	<b>31.1</b>	<b>2,965,635</b>	<b>100.0</b>	<b>13,541.71</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	26.1	<b>\$2,462,080</b>	\$2,372,480	\$456	\$87,164	<b>\$2,460,100</b>
Title I	3.0	<b>\$271,700</b>	\$231,528	\$0	\$40,172	<b>\$271,700</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$7,980	\$0	<b>\$7,980</b>
Title I Family Engagement	0.0	<b>\$1,156</b>	\$0	\$0	\$1,156	<b>\$1,156</b>
<b>Total</b>	<b>31.1</b>	<b>\$2,965,636</b>	<b>\$2,738,706</b>	<b>\$8,436</b>	<b>\$218,492</b>	<b>\$2,965,636</b>



# 186 - Casa Azafran Early Learning Center

## Demographic and Finance Summaries

### Budget Summary

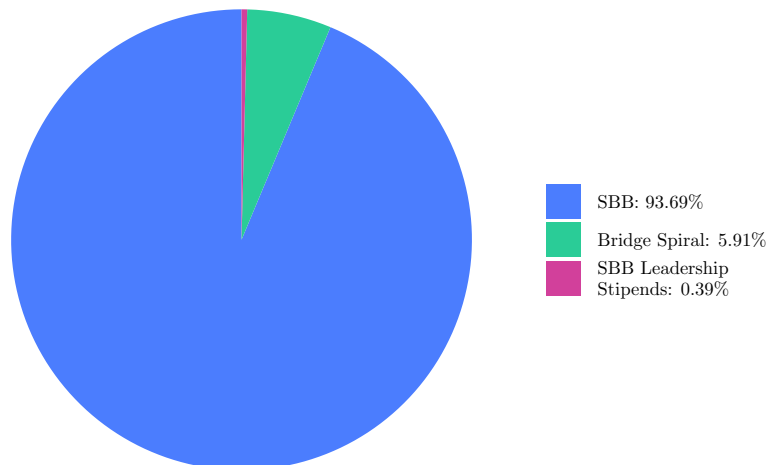
Demographics		Budget Summary			
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
N/A	-	Personnel/Staffing	1,187,313	78.0	-
		Non-Personnel	323,229	21.2	-
		Other Personnel	11,287	0.7	-
		<b>Total</b>	<b>1,521,829</b>	<b>100.0</b>	<b>-</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	14.6	1,199,769	78.8	-
Supplemental	0.0	10,831	0.7	-
Supplies and Materials	0.0	195,729	12.9	-
Professional Development	0.0	8,500	0.6	-
Contracted Services	0.0	107,000	7.0	-
<b>Total</b>	<b>14.6</b>	<b>1,521,829</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	14.6	<b>\$1,425,830</b>	\$1,187,314	\$456	\$233,230	<b>\$1,420,998</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$10,830	\$0	<b>\$10,830</b>
<b>Total</b>	<b>14.6</b>	<b>\$1,521,830</b>	<b>\$1,187,314</b>	<b>\$11,286</b>	<b>\$323,230</b>	<b>\$1,521,830</b>



# 200 - Chadwell Elementary

## Demographic and Finance Summaries

### Budget Summary

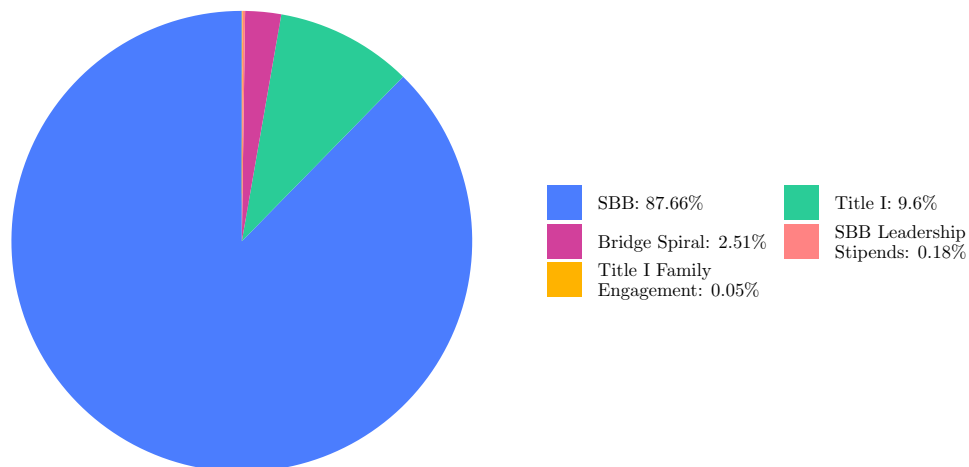
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	473	Personnel/Staffing	4,881,750	93.4	10,320.83
Economically Disadvantaged	52%	Non-Personnel	330,164	6.3	698.02
Students with Disabilities	11%	Other Personnel	17,558	0.3	37.12
English Language Learners	38%	<b>Total</b>	<b>5,229,472</b>	<b>100.0</b>	<b>11,055.97</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	55.1	4,894,707	93.6	10,348.22
Supplemental	0.0	17,102	0.3	36.16
Supplies and Materials	0.0	156,406	3.0	330.67
Contracted Services	0.0	161,258	3.1	340.92
<b>Total</b>	<b>55.1</b>	<b>5,229,472</b>	<b>100.0</b>	<b>11,055.97</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	48.1	<b>\$4,584,186</b>	\$4,391,780	\$456	\$184,310	<b>\$4,576,546</b>
Title I	6.0	<b>\$501,800</b>	\$448,470	\$0	\$53,330	<b>\$501,800</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$9,460</b>	\$0	\$17,102	\$0	<b>\$17,102</b>
Title I Family Engagement	0.0	<b>\$2,524</b>	\$0	\$0	\$2,524	<b>\$2,524</b>
<b>Total</b>	<b>55.1</b>	<b>\$5,229,472</b>	<b>\$4,881,750</b>	<b>\$17,558</b>	<b>\$330,164</b>	<b>\$5,229,472</b>



# 205 - Charlotte Park Elementary

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	504
Economically Disadvantaged	29%
Students with Disabilities	7%
English Language Learners	60%

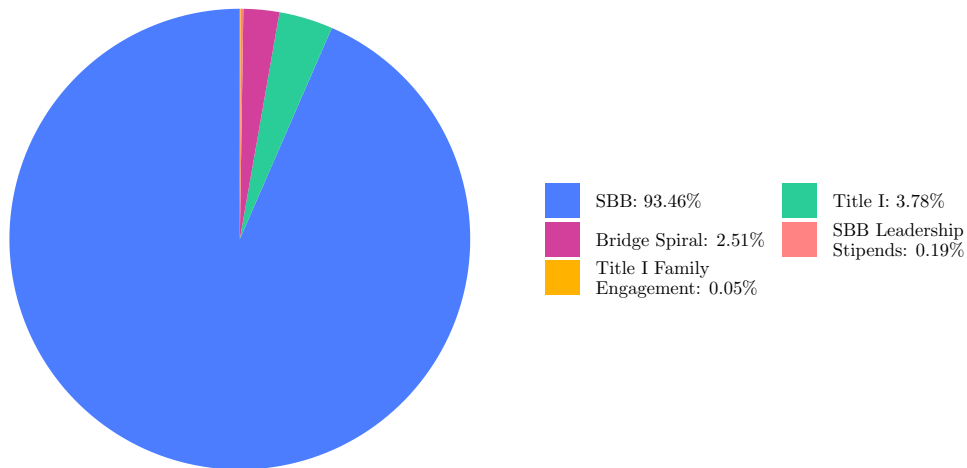
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,940,706	94.4	9,802.99
Non-Personnel	278,472	5.3	552.52
Other Personnel	12,997	0.2	25.79
<b>Total</b>	<b>5,232,175</b>	<b>100.0</b>	<b>10,381.30</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	56.6	4,941,162	94.4	9,803.89
Supplemental	0.0	23,041	0.4	45.72
Supplies and Materials	0.0	177,622	3.4	352.42
Professional Development	0.0	350	0.0	0.69
Contracted Services	0.0	90,000	1.7	178.57
<b>Total</b>	<b>56.6</b>	<b>5,232,175</b>	<b>100.0</b>	<b>10,381.30</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	52.92	<b>\$4,890,114</b>	\$4,739,170	\$456	\$148,026	<b>\$4,887,652</b>
Title I	2.00	<b>\$197,730</b>	\$160,036	\$0	\$37,694	<b>\$197,730</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.00	<b>\$10,080</b>	\$0	\$12,542	\$0	<b>\$12,542</b>
Title I Family Engagement	0.00	<b>\$2,752</b>	\$0	\$0	\$2,752	<b>\$2,752</b>
<b>Total</b>	<b>55.92</b>	<b>\$5,232,176</b>	<b>\$4,940,706</b>	<b>\$12,998</b>	<b>\$278,472</b>	<b>\$5,232,176</b>



# 211 - The Academy at Old Cockrill

## Demographic and Finance Summaries

### Budget Summary

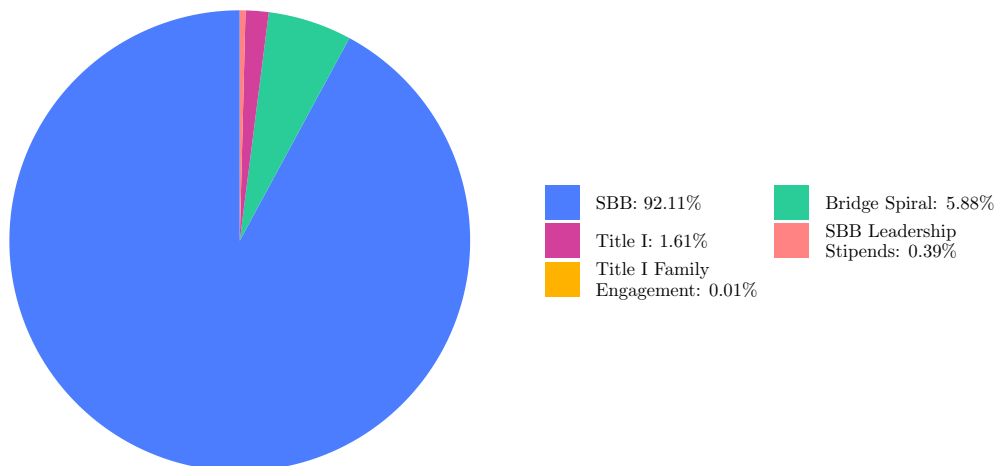
Demographics		Budget Summary			
	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
N/A	-	Personnel/Staffing	1,278,100	83.5	-
		Non-Personnel	246,060	16.1	-
		Other Personnel	6,727	0.4	-
		<b>Total</b>	<b>1,530,887</b>	<b>100.0</b>	<b>-</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	13	1,278,556	83.5	-
Supplemental	0	6,271	0.4	-
Supplies and Materials	0	144,860	9.5	-
Equipment	0	3,000	0.2	-
Professional Development	0	7,600	0.5	-
Contracted Services	0	90,600	5.9	-
<b>Total</b>	<b>13</b>	<b>1,530,887</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	12.5	<b>\$1,410,060</b>	\$1,278,100	\$456	\$131,234	<b>\$1,409,790</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
Title I	0.0	<b>\$24,700</b>	\$0	\$0	\$24,700	<b>\$24,700</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$6,270	\$0	<b>\$6,270</b>
Title I Family Engagement	0.0	<b>\$128</b>	\$0	\$0	\$128	<b>\$128</b>
<b>Total</b>	<b>12.5</b>	<b>\$1,530,888</b>	<b>\$1,278,100</b>	<b>\$6,726</b>	<b>\$246,060</b>	<b>\$1,530,888</b>



# 215 - Cockrill Elementary

## Demographic and Finance Summaries

### Budget Summary

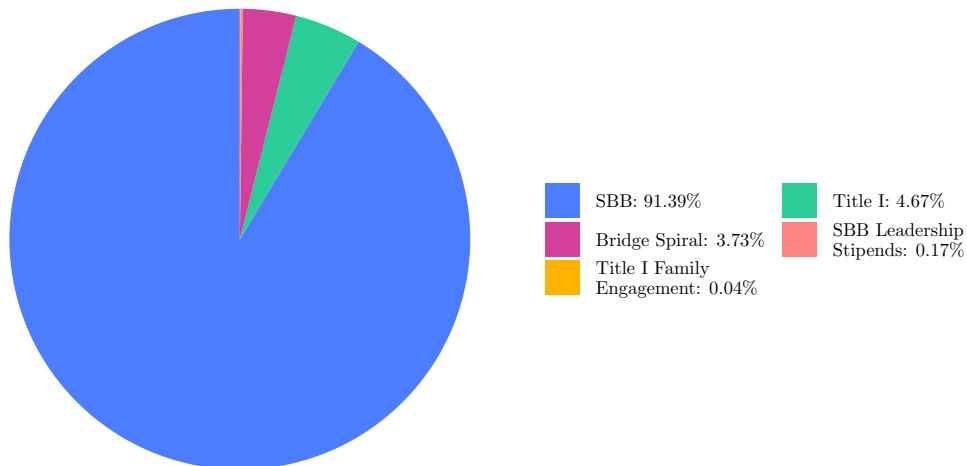
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	245	Personnel/Staffing	3,320,474	94.2	13,552.95
Economically Disadvantaged	49%	Non-Personnel	193,138	5.5	788.32
Students with Disabilities	20%	Other Personnel	11,287	0.3	46.07
English Language Learners	34%	<b>Total</b>	<b>3,524,899</b>	<b>100.0</b>	<b>14,387.34</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	38.4	3,324,870	94.3	13,570.90
Supplemental	0.0	15,831	0.4	64.62
Supplies and Materials	0.0	71,112	2.0	290.25
Equipment	0.0	1,998	0.1	8.16
Contracted Services	0.0	111,088	3.2	453.42
<b>Total</b>	<b>38.4</b>	<b>3,524,899</b>	<b>100.0</b>	<b>14,387.34</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	34.1	<b>\$3,221,258</b>	\$3,137,760	\$456	\$78,212	<b>\$3,216,428</b>
Title I	1.9	<b>\$164,776</b>	\$141,214	\$0	\$23,562	<b>\$164,776</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$10,830	\$0	<b>\$10,830</b>
Title I Family Engagement	0.0	<b>\$1,364</b>	\$0	\$0	\$1,364	<b>\$1,364</b>
<b>Total</b>	<b>37.0</b>	<b>\$3,524,898</b>	<b>\$3,320,474</b>	<b>\$11,286</b>	<b>\$193,138</b>	<b>\$3,524,898</b>



# 225 - Cole Elementary

## Demographic and Finance Summaries

### Budget Summary

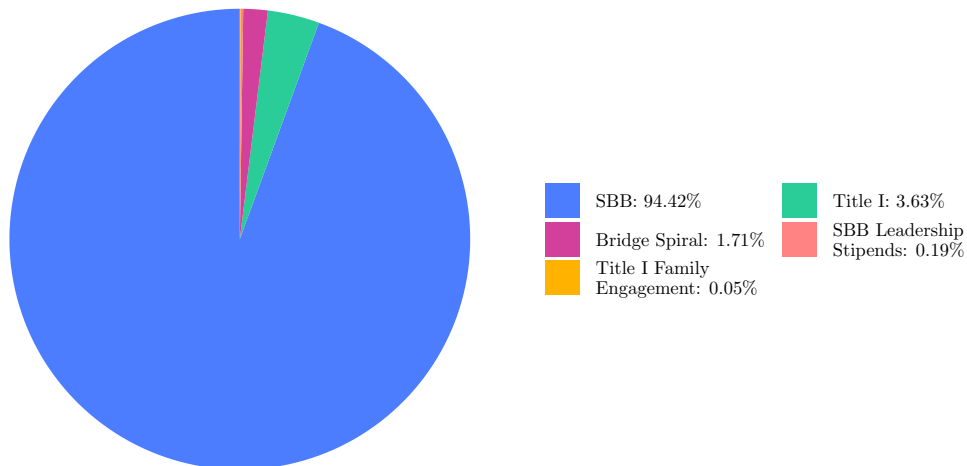
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	715	Personnel/Staffing	7,371,491	95.9	10,309.78
Economically Disadvantaged	29%	Non-Personnel	298,528	3.9	417.52
Students with Disabilities	8%	Other Personnel	15,847	0.2	22.16
English Language Learners	78%	<b>Total</b>	<b>7,685,867</b>	<b>100.0</b>	<b>10,749.46</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	84	7,394,317	96.2	10,341.70
Supplemental	0	15,391	0.2	21.53
Supplies and Materials	0	148,099	1.9	207.13
Professional Development	0	36,500	0.5	51.05
Contracted Services	0	91,560	1.2	128.06
<b>Total</b>	<b>84</b>	<b>7,685,867</b>	<b>100.0</b>	<b>10,749.46</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	78.4	<b>\$7,257,244</b>	\$7,103,354	\$456	\$152,344	<b>\$7,256,154</b>
Title I	2.9	<b>\$278,850</b>	\$226,638	\$0	\$52,212	<b>\$278,850</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$14,300</b>	\$0	\$15,392	\$0	<b>\$15,392</b>
Title I Family Engagement	0.0	<b>\$3,972</b>	\$0	\$0	\$3,972	<b>\$3,972</b>
<b>Total</b>	<b>82.3</b>	<b>\$7,685,868</b>	<b>\$7,371,492</b>	<b>\$15,848</b>	<b>\$298,528</b>	<b>\$7,685,868</b>



# 230 - Hattie Cotton Elementary

## Demographic and Finance Summaries

### Budget Summary

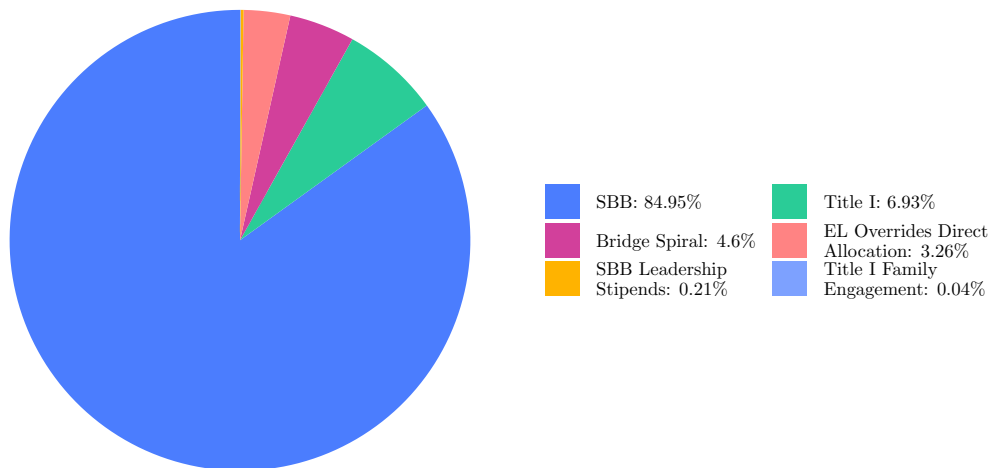
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	198	Personnel/Staffing	2,704,849	94.7	13,660.86
Economically Disadvantaged	61%	Non-Personnel	140,337	4.9	708.77
Students with Disabilities	6%	Other Personnel	10,717	0.4	54.13
English Language Learners	23%	<b>Total</b>	<b>2,855,903</b>	<b>100.0</b>	<b>14,423.75</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	31.8	2,706,503	94.8	13,669.21
Supplemental	0.0	13,646	0.5	68.92
Supplies and Materials	0.0	26,602	0.9	134.35
Other Expenditures	0.0	2,500	0.1	12.63
Professional Development	0.0	15,327	0.5	77.41
Contracted Services	0.0	91,325	3.2	461.24
<b>Total</b>	<b>31.8</b>	<b>2,855,903</b>	<b>100.0</b>	<b>14,423.75</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	26.7	<b>\$2,426,102</b>	\$2,396,796	\$456	\$24,590	<b>\$2,421,842</b>
Title I	2.3	<b>\$197,984</b>	\$173,354	\$0	\$24,632	<b>\$197,984</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$10,260	\$0	<b>\$10,260</b>
Title I Family Engagement	0.0	<b>\$1,116</b>	\$0	\$0	\$1,116	<b>\$1,116</b>
<b>Total</b>	<b>31.0</b>	<b>\$2,855,904</b>	<b>\$2,704,850</b>	<b>\$10,716</b>	<b>\$140,336</b>	<b>\$2,855,904</b>



# 235 - Crieve Hall Elementary

## Demographic and Finance Summaries

### Budget Summary

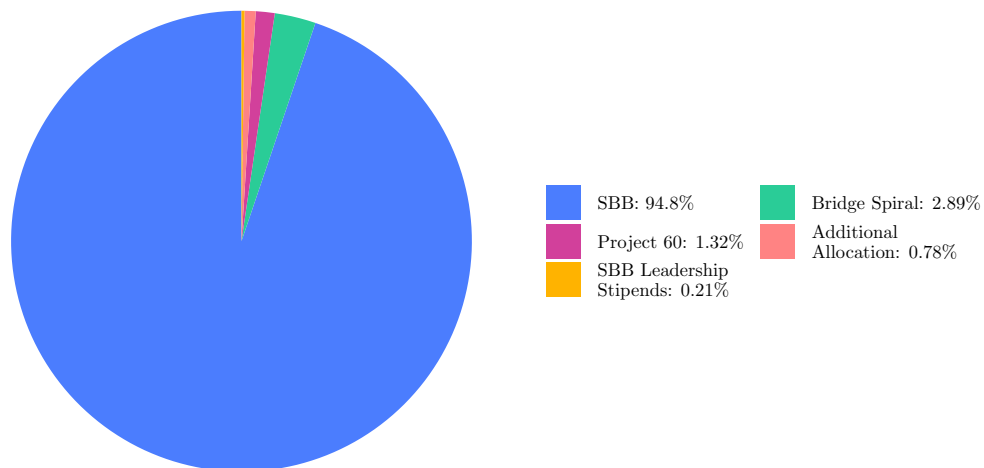
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	483	Personnel/Staffing	4,385,229	96.2	9,079.15
Economically Disadvantaged	9%	Non-Personnel	158,225	3.5	327.59
Students with Disabilities	3%	Other Personnel	15,562	0.3	32.22
English Language Learners	29%	<b>Total</b>	<b>4,559,016</b>	<b>100.0</b>	<b>9,438.96</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	51	4,396,587	96.4	9,102.66
Supplemental	0	15,106	0.3	31.28
Supplies and Materials	0	45,473	1.0	94.15
Professional Development	0	8,850	0.2	18.32
Contracted Services	0	93,000	2.0	192.55
<b>Total</b>	<b>51</b>	<b>4,559,016</b>	<b>100.0</b>	<b>9,438.96</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	46.7	<b>\$4,319,502</b>	\$4,245,374	\$456	\$68,226	<b>\$4,314,054</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
Project 60	0.8	<b>\$60,340</b>	\$62,934	\$0	\$0	<b>\$62,934</b>
Additional Allocation	0.7	<b>\$35,420</b>	\$35,420	\$0	\$0	<b>\$35,420</b>
SBB Leadership Stipends	0.0	<b>\$9,660</b>	\$0	\$15,106	\$0	<b>\$15,106</b>
<b>Total</b>	<b>49.2</b>	<b>\$4,556,422</b>	<b>\$4,385,228</b>	<b>\$15,562</b>	<b>\$158,226</b>	<b>\$4,559,016</b>



# 238 - Croft Middle

## Demographic and Finance Summaries

### Budget Summary

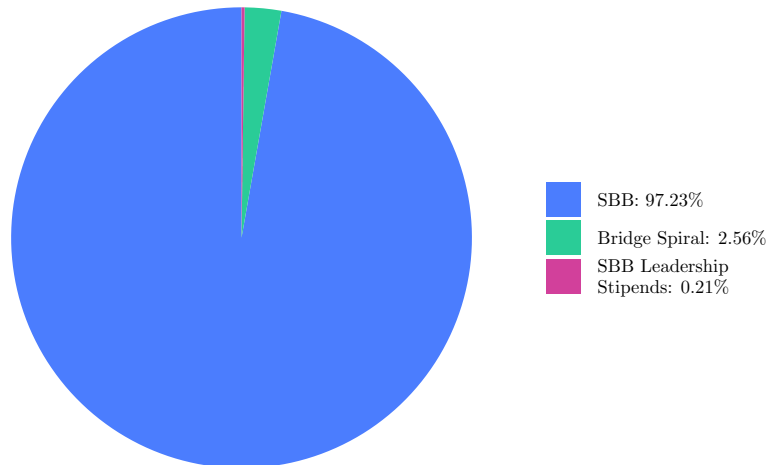
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	374	Personnel/Staffing	3,354,520	95.4	8,969.30
Economically Disadvantaged	25%	Non-Personnel	150,488	4.3	402.37
Students with Disabilities	11%	Other Personnel	9,862	0.3	26.37
English Language Learners	49%	<b>Total</b>	<b>3,514,870</b>	<b>100.0</b>	<b>9,398.05</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	36.1	3,358,478	95.6	8,979.89
Supplemental	0.0	19,667	0.6	52.58
Supplies and Materials	0.0	38,124	1.1	101.94
Professional Development	0.0	8,601	0.2	23.00
Contracted Services	0.0	90,000	2.6	240.64
<b>Total</b>	<b>36.1</b>	<b>3,514,870</b>	<b>100.0</b>	<b>9,398.05</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	35.6	<b>\$3,417,390</b>	\$3,354,520	\$456	\$60,488	<b>\$3,415,464</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$7,480</b>	\$0	\$9,406	\$0	<b>\$9,406</b>
<b>Total</b>	<b>35.6</b>	<b>\$3,514,870</b>	<b>\$3,354,520</b>	<b>\$9,862</b>	<b>\$150,488</b>	<b>\$3,514,870</b>



# 240 - Cumberland Elementary

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	450
Economically Disadvantaged	66%
Students with Disabilities	15%
English Language Learners	12%

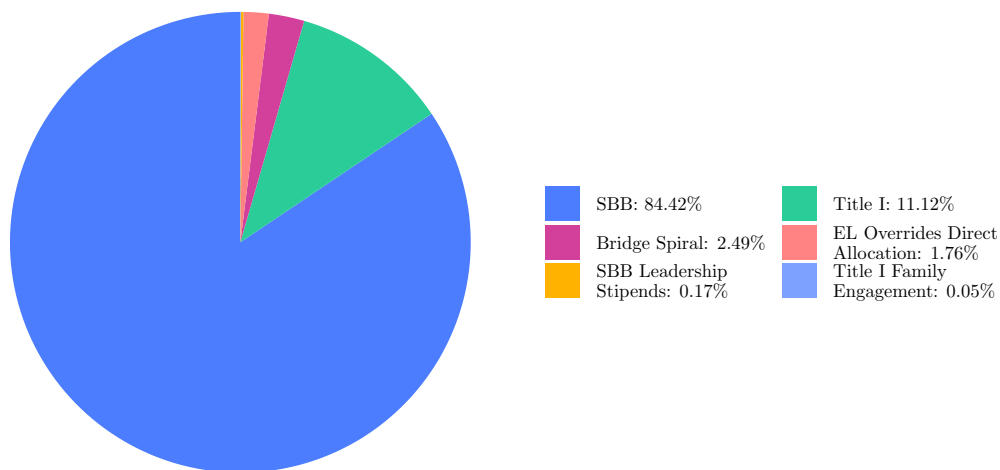
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,919,108	93.1	10,931.35
Non-Personnel	346,379	6.6	769.73
Other Personnel	20,408	0.4	45.35
<b>Total</b>	<b>5,285,894</b>	<b>100.0</b>	<b>11,746.43</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	57.2	4,959,564	93.8	11,021.25
Supplemental	0.0	19,952	0.4	44.34
Supplies and Materials	0.0	209,402	4.0	465.34
Equipment	0.0	6,977	0.1	15.50
Professional Development	0.0	0	0.0	0.00
Contracted Services	0.0	90,000	1.7	200.00
<b>Total</b>	<b>57.2</b>	<b>5,285,894</b>	<b>100.0</b>	<b>11,746.43</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	48.3	<b>\$4,462,096</b>	\$4,325,174	\$456	\$125,516	<b>\$4,451,146</b>
Title I	6.6	<b>\$587,600</b>	\$459,234	\$0	\$128,366	<b>\$587,600</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$9,000</b>	\$0	\$19,952	\$0	<b>\$19,952</b>
Title I Family Engagement	0.0	<b>\$2,496</b>	\$0	\$0	\$2,496	<b>\$2,496</b>
<b>Total</b>	<b>56.9</b>	<b>\$5,285,894</b>	<b>\$4,919,108</b>	<b>\$20,408</b>	<b>\$346,378</b>	<b>\$5,285,894</b>



# 242 - Nashville School of Arts

## Demographic and Finance Summaries

### Budget Summary

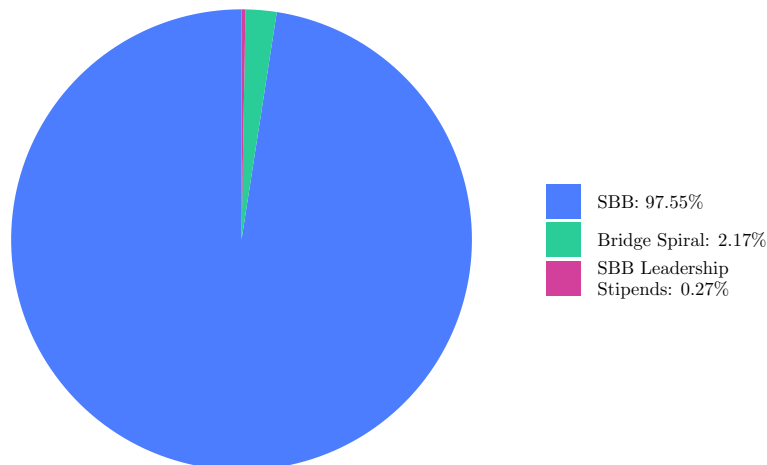
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	566	Personnel/Staffing	3,954,540	95.5	6,986.82
Economically Disadvantaged	15%	Non-Personnel	174,706	4.2	308.67
Students with Disabilities	5%	Other Personnel	11,572	0.3	20.45
English Language Learners	1%	<b>Total</b>	<b>4,140,818</b>	<b>100.0</b>	<b>7,315.93</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	41.7	3,954,996	95.5	6,987.63
Supplemental	0.0	24,281	0.6	42.90
Supplies and Materials	0.0	62,041	1.5	109.61
Professional Development	0.0	9,500	0.2	16.78
Contracted Services	0.0	90,000	2.2	159.01
<b>Total</b>	<b>41.7</b>	<b>4,140,818</b>	<b>100.0</b>	<b>7,315.93</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	41.7	<b>\$4,039,498</b>	\$3,954,540	\$456	\$84,706	<b>\$4,039,702</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$11,320</b>	\$0	\$11,116	\$0	<b>\$11,116</b>
<b>Total</b>	<b>41.7</b>	<b>\$4,140,818</b>	<b>\$3,954,540</b>	<b>\$11,572</b>	<b>\$174,706</b>	<b>\$4,140,818</b>



# 252 - Dodson Elementary

## Demographic and Finance Summaries

### Budget Summary

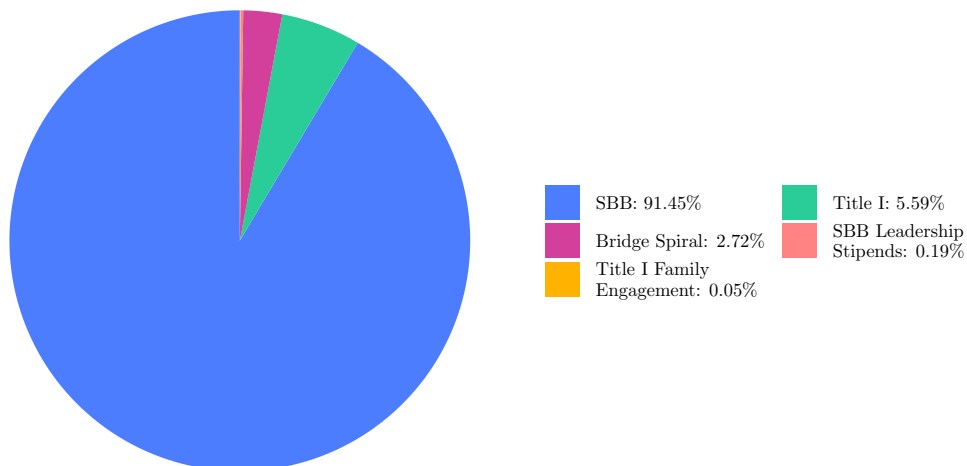
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	457	Personnel/Staffing	4,622,167	95.9	10,114.15
Economically Disadvantaged	47%	Non-Personnel	183,979	3.8	402.58
Students with Disabilities	10%	Other Personnel	12,997	0.3	28.44
English Language Learners	26%	<b>Total</b>	<b>4,819,144</b>	<b>100.0</b>	<b>10,545.17</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	54.9	4,627,040	96.0	10,124.81
Supplemental	0.0	12,997	0.3	28.44
Supplies and Materials	0.0	88,282	1.8	193.18
Equipment	0.0	0	0.0	0.00
Professional Development	0.0	825	0.0	1.81
Contracted Services	0.0	90,000	1.9	196.94
<b>Total</b>	<b>54.9</b>	<b>4,819,144</b>	<b>100.0</b>	<b>10,545.17</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	50.7	<b>\$4,420,516</b>	\$4,344,422	\$456	\$72,236	<b>\$4,417,114</b>
Title I	3.2	<b>\$270,400</b>	\$236,246	\$0	\$19,372	<b>\$255,618</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$9,140</b>	\$0	\$12,542	\$0	<b>\$12,542</b>
Title I Family Engagement	0.0	<b>\$2,370</b>	\$0	\$0	\$2,370	<b>\$2,370</b>
<b>Total</b>	<b>54.9</b>	<b>\$4,833,926</b>	<b>\$4,622,168</b>	<b>\$12,998</b>	<b>\$183,980</b>	<b>\$4,819,144</b>



# 260 - Donelson Middle

## Demographic and Finance Summaries

### Budget Summary

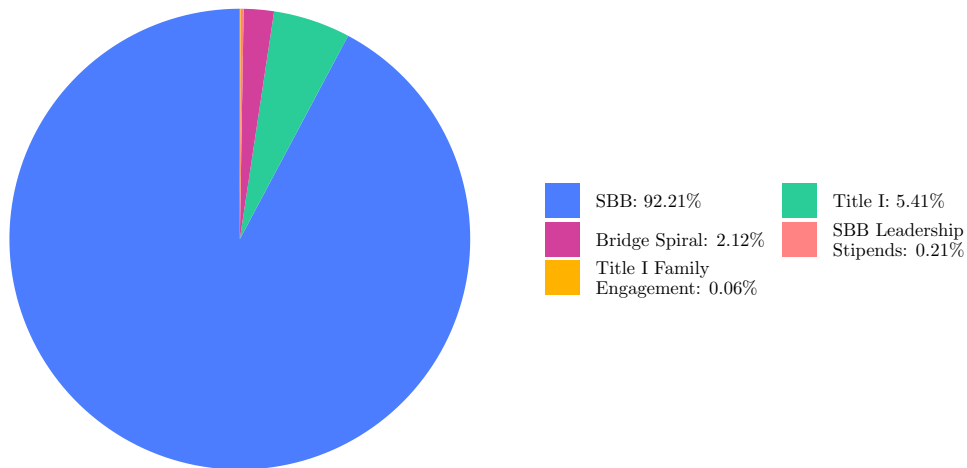
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	440	Personnel/Staffing	3,992,976	93.9	9,074.95
Economically Disadvantaged	39%	Non-Personnel	242,046	5.7	550.11
Students with Disabilities	15%	Other Personnel	16,417	0.4	37.31
English Language Learners	21%	<b>Total</b>	<b>4,251,440</b>	<b>100.0</b>	<b>9,662.36</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	44.5	3,993,432	93.9	9,075.98
Supplemental	0.0	36,719	0.9	83.45
Supplies and Materials	0.0	108,089	2.5	245.66
Professional Development	0.0	23,200	0.5	52.73
Contracted Services	0.0	90,000	2.1	204.55
<b>Total</b>	<b>44.5</b>	<b>4,251,440</b>	<b>100.0</b>	<b>9,662.36</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	40.7	<b>\$3,920,402</b>	\$3,780,260	\$456	\$132,524	<b>\$3,913,240</b>
Title I	2.8	<b>\$229,840</b>	\$212,716	\$0	\$17,124	<b>\$229,840</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$8,800</b>	\$0	\$15,962	\$0	<b>\$15,962</b>
Title I Family Engagement	0.0	<b>\$2,398</b>	\$0	\$0	\$2,398	<b>\$2,398</b>
<b>Total</b>	<b>43.5</b>	<b>\$4,251,440</b>	<b>\$3,992,976</b>	<b>\$16,418</b>	<b>\$242,046</b>	<b>\$4,251,440</b>



# 265 - Dupont Elementary

## Demographic and Finance Summaries

### Budget Summary

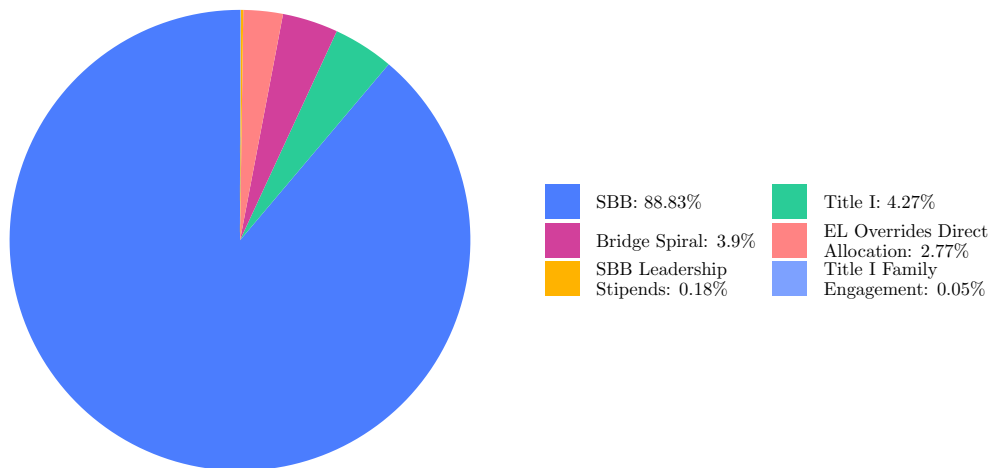
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	292	Personnel/Staffing	3,222,188	95.7	11,034.89
Economically Disadvantaged	35%	Non-Personnel	136,832	4.1	468.60
Students with Disabilities	11%	Other Personnel	9,007	0.3	30.85
English Language Learners	18%	<b>Total</b>	<b>3,368,027</b>	<b>100.0</b>	<b>11,534.34</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	38.6	3,229,826	95.9	11,061.05
Supplemental	0.0	8,551	0.3	29.28
Supplies and Materials	0.0	36,055	1.1	123.48
Equipment	0.0	3,295	0.1	11.28
Professional Development	0.0	300	0.0	1.03
Contracted Services	0.0	90,000	2.7	308.22
<b>Total</b>	<b>38.6</b>	<b>3,368,027</b>	<b>100.0</b>	<b>11,534.34</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	33.0	<b>\$2,991,986</b>	\$2,958,650	\$456	\$30,330	<b>\$2,989,436</b>
Title I	1.6	<b>\$143,650</b>	\$128,838	\$0	\$14,812	<b>\$143,650</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$8,550	\$0	<b>\$8,550</b>
Title I Family Engagement	0.0	<b>\$1,692</b>	\$0	\$0	\$1,692	<b>\$1,692</b>
<b>Total</b>	<b>36.6</b>	<b>\$3,368,028</b>	<b>\$3,222,188</b>	<b>\$9,006</b>	<b>\$136,832</b>	<b>\$3,368,028</b>



# 270 - Dupont Hadley Middle

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	374
Economically Disadvantaged	28%
Students with Disabilities	15%
English Language Learners	13%

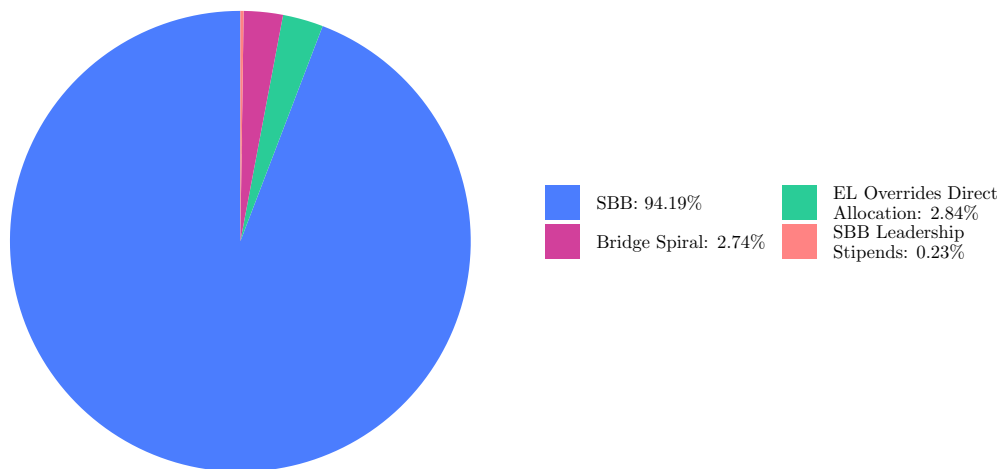
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,047,660	92.9	8,148.82
Non-Personnel	216,806	6.6	579.69
Other Personnel	15,277	0.5	40.85
<b>Total</b>	<b>3,279,743</b>	<b>100.0</b>	<b>8,769.37</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	33.2	3,048,116	92.9	8,150.04
Supplemental	0.0	30,372	0.9	81.21
Supplies and Materials	0.0	111,255	3.4	297.47
Professional Development	0.0	0	0.0	0.00
Contracted Services	0.0	90,000	2.7	240.64
<b>Total</b>	<b>33.2</b>	<b>3,279,743</b>	<b>100.0</b>	<b>8,769.37</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	32.2	<b>\$3,089,064</b>	\$2,954,460	\$456	\$126,806	<b>\$3,081,722</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$7,480</b>	\$0	\$14,822	\$0	<b>\$14,822</b>
<b>Total</b>	<b>33.2</b>	<b>\$3,279,744</b>	<b>\$3,047,660</b>	<b>\$15,278</b>	<b>\$216,806</b>	<b>\$3,279,744</b>



# 275 - Dupont Tyler Middle

## Demographic and Finance Summaries

### Budget Summary

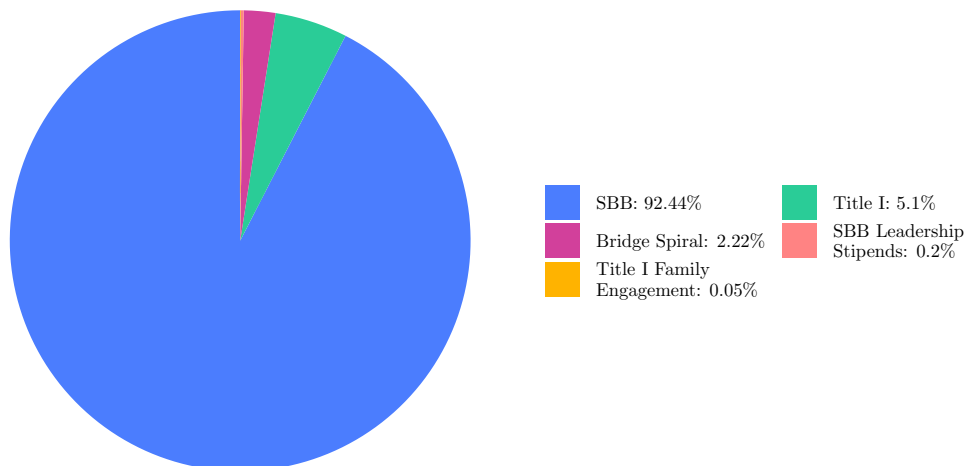
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	398	Personnel/Staffing	3,798,408	93.5	9,543.74
Economically Disadvantaged	41%	Non-Personnel	255,948	6.3	643.08
Students with Disabilities	18%	Other Personnel	8,437	0.2	21.20
English Language Learners	21%	<b>Total</b>	<b>4,062,792</b>	<b>100.0</b>	<b>10,208.02</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	42.1	3,798,864	93.5	9,544.88
Supplemental	0.0	34,981	0.9	87.89
Supplies and Materials	0.0	113,472	2.8	285.10
Equipment	0.0	15,976	0.4	40.14
Professional Development	0.0	1,500	0.0	3.77
Contracted Services	0.0	98,000	2.4	246.23
<b>Total</b>	<b>42.1</b>	<b>4,062,792</b>	<b>100.0</b>	<b>10,208.02</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	39.5	<b>\$3,755,696</b>	\$3,626,534	\$456	\$128,686	<b>\$3,755,676</b>
Title I	2.0	<b>\$207,024</b>	\$171,874	\$0	\$35,150	<b>\$207,024</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$7,960</b>	\$0	\$7,980	\$0	<b>\$7,980</b>
Title I Family Engagement	0.0	<b>\$2,112</b>	\$0	\$0	\$2,112	<b>\$2,112</b>
<b>Total</b>	<b>41.5</b>	<b>\$4,062,792</b>	<b>\$3,798,408</b>	<b>\$8,436</b>	<b>\$255,948</b>	<b>\$4,062,792</b>



# 278 - Eagle View Elementary

## Demographic and Finance Summaries

### Budget Summary

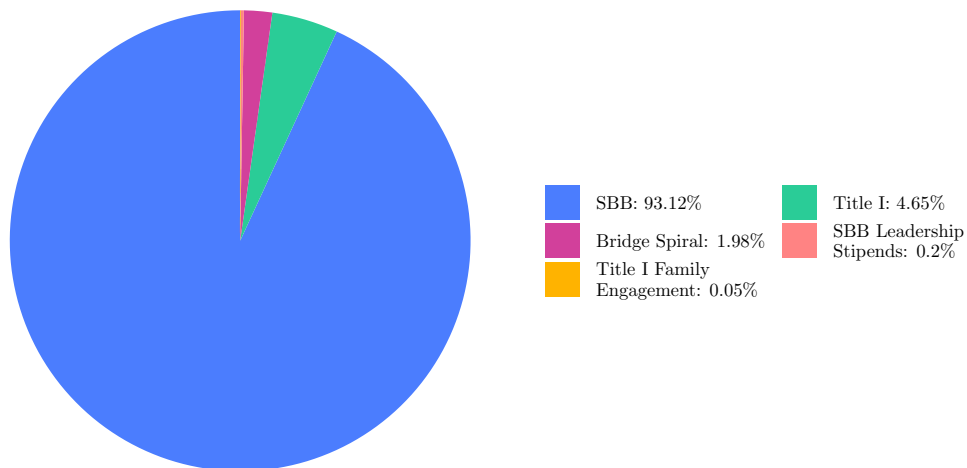
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	677	Personnel/Staffing	6,391,560	96.0	9,441.00
Economically Disadvantaged	35%	Non-Personnel	246,699	3.7	364.40
Students with Disabilities	7%	Other Personnel	17,558	0.3	25.93
English Language Learners	47%	<b>Total</b>	<b>6,655,816</b>	<b>100.0</b>	<b>9,831.34</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	73.1	6,403,826	96.2	9,459.12
Supplemental	0.0	33,602	0.5	49.63
Supplies and Materials	0.0	100,549	1.5	148.52
Other Expenditures	0.0	26,500	0.4	39.14
Professional Development	0.0	1,340	0.0	1.98
Contracted Services	0.0	90,000	1.4	132.94
<b>Total</b>	<b>73.1</b>	<b>6,655,816</b>	<b>100.0</b>	<b>9,831.34</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	68.1	<b>\$6,197,876</b>	\$6,120,800	\$456	\$73,058	<b>\$6,194,314</b>
Title I	3.0	<b>\$309,270</b>	\$229,260	\$0	\$80,010	<b>\$309,270</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$13,540</b>	\$0	\$17,102	\$0	<b>\$17,102</b>
Title I Family Engagement	0.0	<b>\$3,630</b>	\$0	\$0	\$3,630	<b>\$3,630</b>
<b>Total</b>	<b>72.1</b>	<b>\$6,655,816</b>	<b>\$6,391,560</b>	<b>\$17,558</b>	<b>\$246,700</b>	<b>\$6,655,816</b>



# 280 - Eakin Elementary

## Demographic and Finance Summaries

### Budget Summary

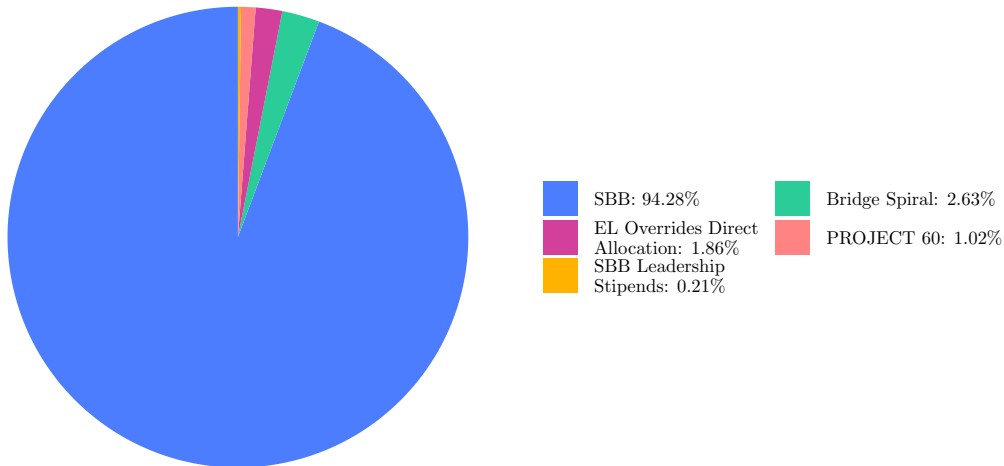
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	536	Personnel/Staffing	4,876,422	97.4	9,097.80
Economically Disadvantaged	16%	Non-Personnel	117,574	2.3	219.36
Students with Disabilities	12%	Other Personnel	11,287	0.2	21.06
English Language Learners	10%	<b>Total</b>	<b>5,005,284</b>	<b>100.0</b>	<b>9,338.22</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	54.3	4,876,878	97.4	9,098.65
Supplemental	0.0	10,831	0.2	20.21
Supplies and Materials	0.0	27,574	0.6	51.44
Professional Development	0.0	0	0.0	0.00
Contracted Services	0.0	90,000	1.8	167.91
<b>Total</b>	<b>54.3</b>	<b>5,005,284</b>	<b>100.0</b>	<b>9,338.22</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	51.36	<b>\$4,717,014</b>	\$4,688,872	\$456	\$27,574	<b>\$4,716,902</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.00	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
PROJECT 60	0.54	<b>\$50,896</b>	\$52,850	\$0	\$0	<b>\$52,850</b>
SBB Leadership Stipends	0.00	<b>\$10,720</b>	\$0	\$10,830	\$0	<b>\$10,830</b>
<b>Total</b>	<b>53.90</b>	<b>\$5,003,330</b>	<b>\$4,876,422</b>	<b>\$11,286</b>	<b>\$117,574</b>	<b>\$5,005,284</b>



# 285 - John Early Museum Magnet

## Demographic and Finance Summaries

### Budget Summary

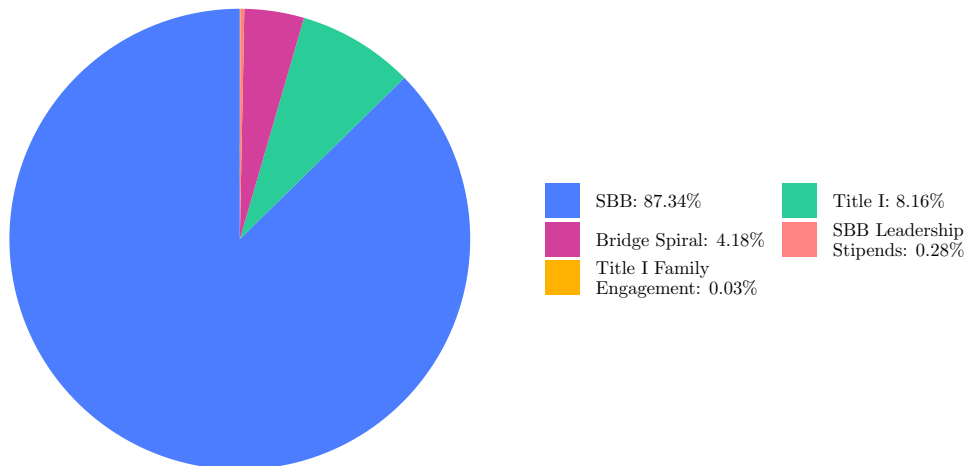
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	132	Personnel/Staffing	1,901,470	88.4	14,405.08
Economically Disadvantaged	74%	Non-Personnel	237,880	11.1	1,802.12
Students with Disabilities	41%	Other Personnel	11,857	0.6	89.83
English Language Learners	15%	<b>Total</b>	<b>2,151,208</b>	<b>100.0</b>	<b>16,297.03</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	21.6	1,901,927	88.4	14,408.53
Supplemental	0.0	11,401	0.5	86.37
Supplies and Materials	0.0	20,555	1.0	155.72
Professional Development	0.0	15,700	0.7	118.94
Contracted Services	0.0	201,625	9.4	1,527.46
<b>Total</b>	<b>21.6</b>	<b>2,151,208</b>	<b>100.0</b>	<b>16,297.03</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	18.1	<b>\$1,878,962</b>	\$1,752,660	\$456	\$120,444	<b>\$1,873,560</b>
Title I	2.0	<b>\$175,500</b>	\$148,810	\$0	\$26,690	<b>\$175,500</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$11,400	\$0	<b>\$11,400</b>
Title I Family Engagement	0.0	<b>\$746</b>	\$0	\$0	\$746	<b>\$746</b>
<b>Total</b>	<b>20.1</b>	<b>\$2,151,208</b>	<b>\$1,901,470</b>	<b>\$11,858</b>	<b>\$237,880</b>	<b>\$2,151,208</b>



# 290 - East Nashville Magnet Sch

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	390
Economically Disadvantaged	49%
Students with Disabilities	5%
English Language Learners	0%

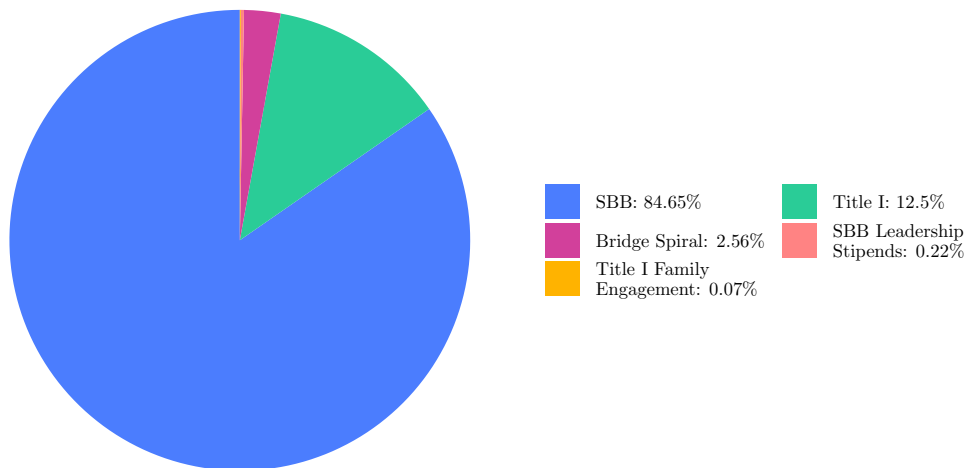
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,220,041	91.6	8,256.52
Non-Personnel	287,916	8.2	738.25
Other Personnel	7,867	0.2	20.17
<b>Total</b>	<b>3,515,824</b>	<b>100.0</b>	<b>9,014.93</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	36.7	3,254,490	92.6	8,344.85
Supplemental	0.0	11,263	0.3	28.88
Supplies and Materials	0.0	121,844	3.5	312.42
Other Expenditures	0.0	2,027	0.1	5.20
Equipment	0.0	15,700	0.4	40.26
Professional Development	0.0	8,000	0.2	20.51
Contracted Services	0.0	102,500	2.9	262.82
<b>Total</b>	<b>36.7</b>	<b>3,515,824</b>	<b>100.0</b>	<b>9,014.93</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	30.53	<b>\$2,976,254</b>	\$2,847,510	\$456	\$128,676	<b>\$2,976,644</b>
Title I	4.50	<b>\$439,400</b>	\$372,530	\$0	\$66,870	<b>\$439,400</b>
Bridge Spiral	0.00	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.00	<b>\$7,800</b>	\$0	\$7,410	\$0	<b>\$7,410</b>
Title I Family Engagement	0.00	<b>\$2,370</b>	\$0	\$0	\$2,370	<b>\$2,370</b>
<b>Total</b>	<b>35.03</b>	<b>\$3,515,824</b>	<b>\$3,220,042</b>	<b>\$7,866</b>	<b>\$287,916</b>	<b>\$3,515,824</b>



# 296 - East Middle

## Demographic and Finance Summaries

### Budget Summary

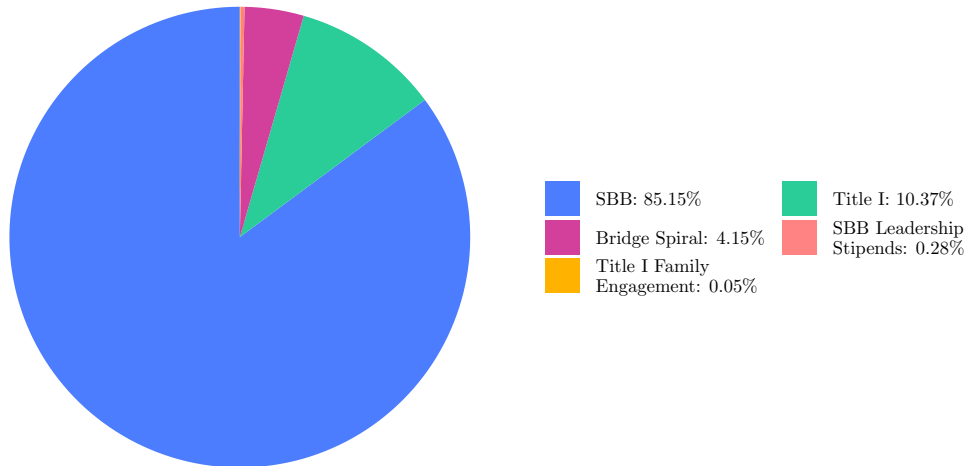
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	175	Personnel/Staffing	1,961,118	90.4	11,206.39
Economically Disadvantaged	57%	Non-Personnel	197,927	9.1	1,131.01
Students with Disabilities	6%	Other Personnel	9,577	0.4	54.72
English Language Learners	0%	<b>Total</b>	<b>2,168,621</b>	<b>100.0</b>	<b>12,392.12</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	23	1,973,493	91.0	11,277.11
Supplemental	0	9,121	0.4	52.12
Supplies and Materials	0	85,207	3.9	486.90
Professional Development	0	10,800	0.5	61.71
Contracted Services	0	90,000	4.2	514.29
<b>Total</b>	<b>23</b>	<b>2,168,622</b>	<b>100.0</b>	<b>12,392.12</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	18.2	<b>\$1,846,666</b>	\$1,749,130	\$456	\$93,960	<b>\$1,843,546</b>
Title I	2.5	<b>\$224,900</b>	\$211,988	\$0	\$12,912	<b>\$224,900</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$9,120	\$0	<b>\$9,120</b>
Title I Family Engagement	0.0	<b>\$1,056</b>	\$0	\$0	\$1,056	<b>\$1,056</b>
<b>Total</b>	<b>20.7</b>	<b>\$2,168,622</b>	<b>\$1,961,118</b>	<b>\$9,576</b>	<b>\$197,928</b>	<b>\$2,168,622</b>



# 308 - Fall Hamilton Elem

## Demographic and Finance Summaries

### Budget Summary

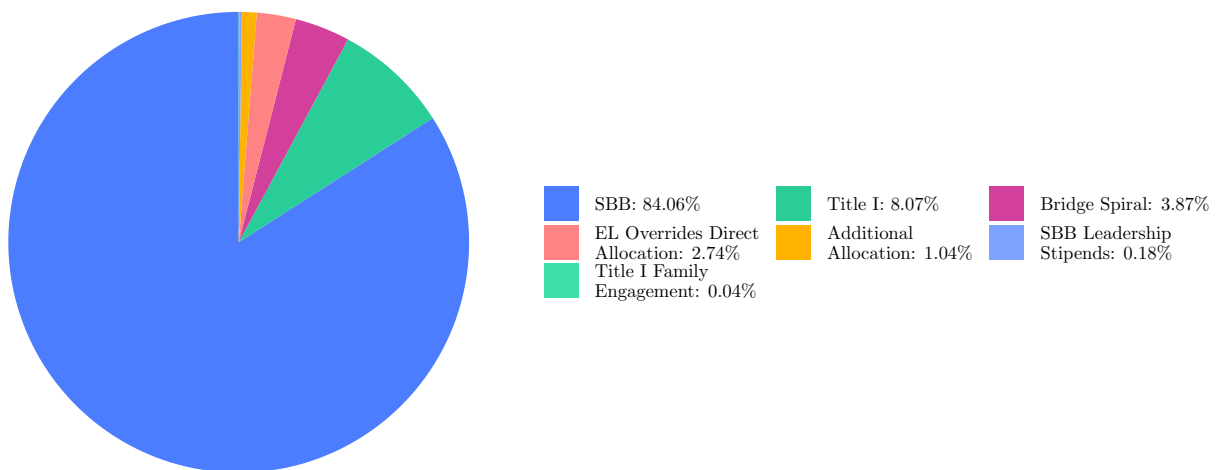
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	232	Personnel/Staffing	3,195,538	94.0	13,773.87
Economically Disadvantaged	59%	Non-Personnel	195,291	5.7	841.77
Students with Disabilities	18%	Other Personnel	7,582	0.2	32.68
English Language Learners	16%	<b>Total</b>	<b>3,398,410</b>	<b>100.0</b>	<b>14,648.32</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	35.8	3,195,994	94.0	13,775.84
Supplemental	0.0	42,546	1.3	183.39
Supplies and Materials	0.0	50,571	1.5	217.98
Equipment	0.0	16,000	0.5	68.97
Contracted Services	0.0	93,300	2.7	402.16
<b>Total</b>	<b>35.8</b>	<b>3,398,410</b>	<b>100.0</b>	<b>14,648.32</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	30.8	<b>\$2,856,730</b>	\$2,830,660	\$456	\$24,488	<b>\$2,855,604</b>
Title I	3.0	<b>\$274,300</b>	\$230,178	\$0	\$44,122	<b>\$274,300</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
Additional Allocation	0.0	<b>\$35,420</b>	\$0	\$0	\$35,420	<b>\$35,420</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$7,126	\$0	<b>\$7,126</b>
Title I Family Engagement	0.0	<b>\$1,260</b>	\$0	\$0	\$1,260	<b>\$1,260</b>
<b>Total</b>	<b>35.8</b>	<b>\$3,398,410</b>	<b>\$3,195,538</b>	<b>\$7,582</b>	<b>\$195,290</b>	<b>\$3,398,410</b>



# 310 - J E Moss Elementary

## Demographic and Finance Summaries

### Budget Summary

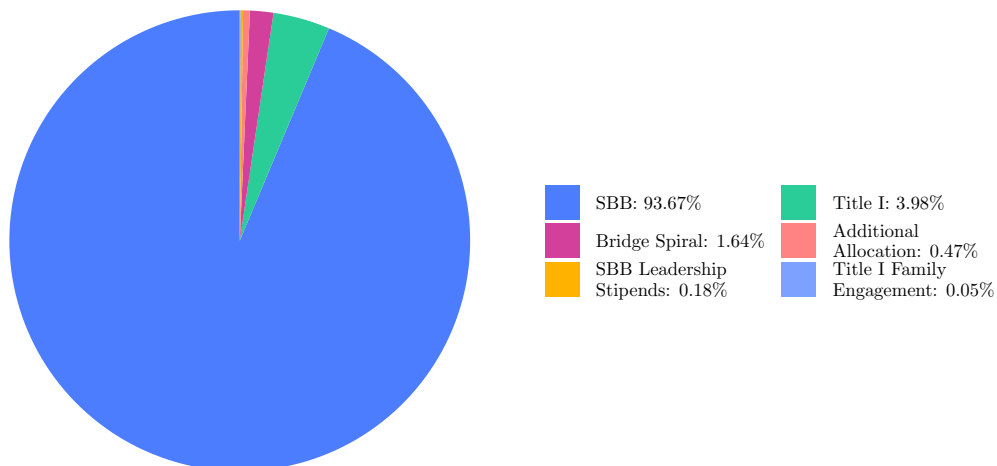
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	725	Personnel/Staffing	7,690,932	95.9	10,608.18
Economically Disadvantaged	32%	Non-Personnel	309,898	3.9	427.45
Students with Disabilities	11%	Other Personnel	17,330	0.2	23.90
English Language Learners	77%	<b>Total</b>	<b>8,018,159</b>	<b>100.0</b>	<b>11,059.53</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	89.4	7,710,664	96.2	10,635.40
Supplemental	0.0	17,102	0.2	23.59
Supplies and Materials	0.0	82,228	1.0	113.42
Professional Development	0.0	600	0.0	0.83
Contracted Services	0.0	207,565	2.6	286.30
<b>Total</b>	<b>89.4</b>	<b>8,018,159</b>	<b>100.0</b>	<b>11,059.53</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	82.50	<b>\$7,510,760</b>	\$7,323,494	\$228	\$184,438	<b>\$7,508,158</b>
Title I	3.90	<b>\$319,410</b>	\$287,988	\$0	\$31,422	<b>\$319,410</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
Additional Allocation	0.75	<b>\$37,950</b>	\$37,950	\$0	\$0	<b>\$37,950</b>
SBB Leadership Stipends	0.00	<b>\$14,500</b>	\$0	\$17,102	\$0	<b>\$17,102</b>
Title I Family Engagement	0.00	<b>\$4,040</b>	\$0	\$0	\$4,040	<b>\$4,040</b>
<b>Total</b>	<b>88.15</b>	<b>\$8,018,160</b>	<b>\$7,690,932</b>	<b>\$17,330</b>	<b>\$309,898</b>	<b>\$8,018,160</b>



# 315 - Gateway Elementary

## Demographic and Finance Summaries

### Budget Summary

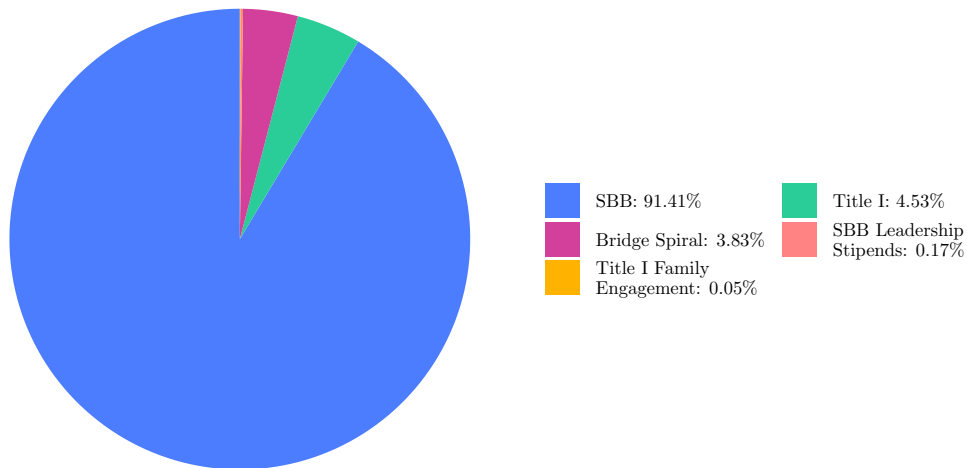
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	299	Personnel/Staffing	3,208,102	93.5	10,729.44
Economically Disadvantaged	38%	Non-Personnel	209,519	6.1	700.73
Students with Disabilities	9%	Other Personnel	12,997	0.4	43.47
English Language Learners	46%	<b>Total</b>	<b>3,430,618</b>	<b>100.0</b>	<b>11,473.64</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	36.2	3,211,952	93.6	10,742.31
Supplemental	0.0	18,921	0.6	63.28
Supplies and Materials	0.0	107,270	3.1	358.76
Professional Development	0.0	2,474	0.1	8.28
Contracted Services	0.0	90,000	2.6	301.00
<b>Total</b>	<b>36.2</b>	<b>3,430,618</b>	<b>100.0</b>	<b>11,473.64</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	33.35	<b>\$3,135,986</b>	\$3,095,734	\$456	\$33,254	<b>\$3,129,444</b>
Title I	0.85	<b>\$155,480</b>	\$70,868	\$0	\$84,612	<b>\$155,480</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.00	<b>\$6,000</b>	\$0	\$12,542	\$0	<b>\$12,542</b>
Title I Family Engagement	0.00	<b>\$1,652</b>	\$0	\$0	\$1,652	<b>\$1,652</b>
<b>Total</b>	<b>35.20</b>	<b>\$3,430,618</b>	<b>\$3,208,102</b>	<b>\$12,998</b>	<b>\$209,518</b>	<b>\$3,430,618</b>



# 320 - Glenclyff Elementary

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	558
Economically Disadvantaged	24%
Students with Disabilities	7%
English Language Learners	68%

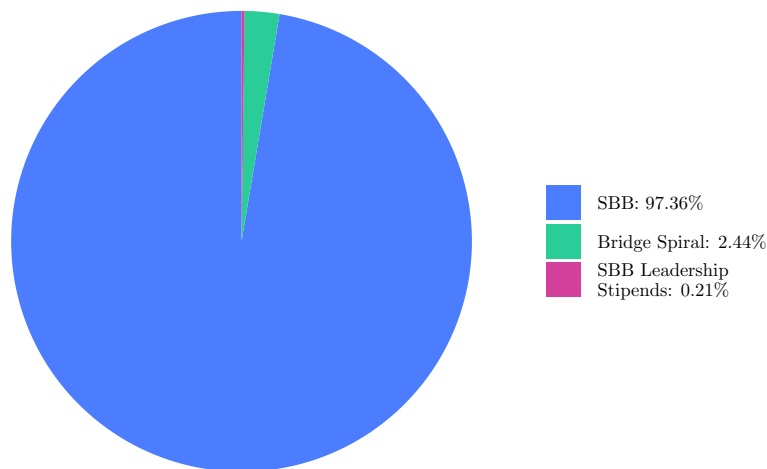
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,194,420	96.3	9,309.00
Non-Personnel	185,340	3.4	332.15
Other Personnel	15,847	0.3	28.40
<b>Total</b>	<b>5,395,607</b>	<b>100.0</b>	<b>9,669.55</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	58	5,209,876	96.6	9,336.70
Supplemental	0	15,391	0.3	27.58
Supplies and Materials	0	73,905	1.4	132.45
Other Expenditures	0	1,001	0.0	1.79
Professional Development	0	5,434	0.1	9.74
Contracted Services	0	90,000	1.7	161.29
<b>Total</b>	<b>58</b>	<b>5,395,607</b>	<b>100.0</b>	<b>9,669.55</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	57	<b>\$5,252,948</b>	\$5,152,920	\$456	\$95,340	<b>\$5,248,716</b>
Bridge Spiral	1	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0	<b>\$11,160</b>	\$0	\$15,392	\$0	<b>\$15,392</b>
<b>Total</b>	<b>58</b>	<b>\$5,395,608</b>	<b>\$5,194,420</b>	<b>\$15,848</b>	<b>\$185,340</b>	<b>\$5,395,608</b>



# 325 - Glenclyff High

## Demographic and Finance Summaries

### Budget Summary

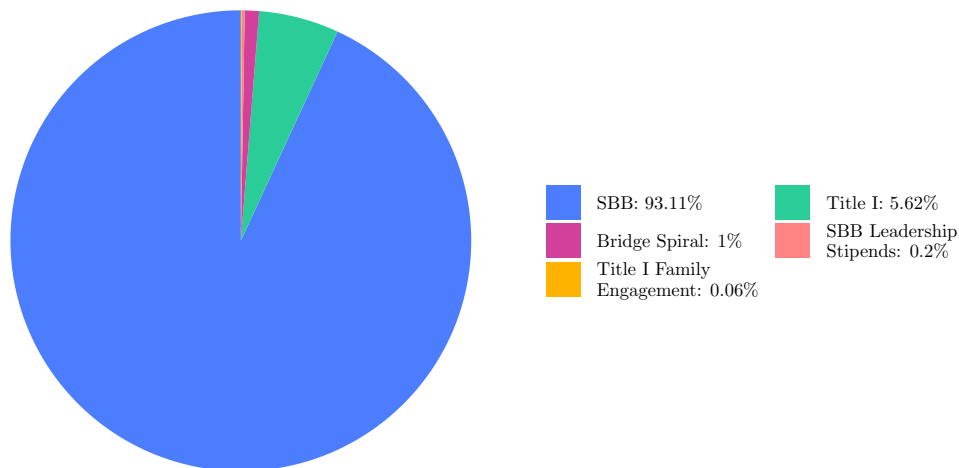
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	916	Personnel/Staffing	8,645,407	96.4	9,438.22
Economically Disadvantaged	34%	Non-Personnel	306,081	3.4	334.15
Students with Disabilities	14%	Other Personnel	20,408	0.2	22.28
English Language Learners	66%	<b>Total</b>	<b>8,971,896</b>	<b>100.0</b>	<b>9,794.65</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	95.2	8,674,933	96.7	9,470.45
Supplemental	0.0	49,858	0.6	54.43
Supplies and Materials	0.0	137,106	1.5	149.68
Equipment	0.0	0	0.0	0.00
Professional Development	0.0	20,000	0.2	21.83
Contracted Services	0.0	90,000	1.0	98.25
<b>Total</b>	<b>95.2</b>	<b>8,971,896</b>	<b>100.0</b>	<b>9,794.65</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	88.1	<b>\$8,353,476</b>	\$8,185,280	\$456	\$166,108	<b>\$8,351,844</b>
Title I	6.1	<b>\$504,464</b>	\$460,126	\$0	\$44,338	<b>\$504,464</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$18,320</b>	\$0	\$19,952	\$0	<b>\$19,952</b>
Title I Family Engagement	0.0	<b>\$5,636</b>	\$0	\$0	\$5,636	<b>\$5,636</b>
<b>Total</b>	<b>94.2</b>	<b>\$8,971,896</b>	<b>\$8,645,406</b>	<b>\$20,408</b>	<b>\$306,082</b>	<b>\$8,971,896</b>



# 330 - Glendale Elementary

## Demographic and Finance Summaries

### Budget Summary

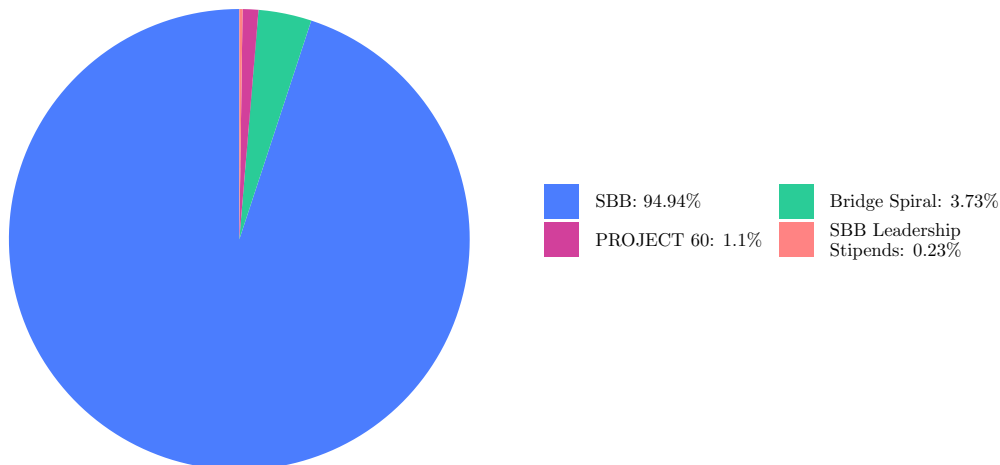
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	397	Personnel/Staffing	3,404,296	96.5	8,575.05
Economically Disadvantaged	3%	Non-Personnel	112,148	3.2	282.49
Students with Disabilities	3%	Other Personnel	9,577	0.3	24.12
English Language Learners	2%	<b>Total</b>	<b>3,526,021</b>	<b>100.0</b>	<b>8,881.66</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	37.1	3,405,204	96.6	8,577.34
Supplemental	0.0	9,121	0.3	22.97
Supplies and Materials	0.0	21,696	0.6	54.65
Contracted Services	0.0	90,000	2.6	226.70
<b>Total</b>	<b>37.1</b>	<b>3,526,021</b>	<b>100.0</b>	<b>8,881.66</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	35.5	<b>\$3,349,626</b>	\$3,325,842	\$456	\$22,148	<b>\$3,348,446</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
PROJECT 60	0.6	<b>\$38,960</b>	\$36,954	\$0	\$0	<b>\$36,954</b>
SBB Leadership Stipends	0.0	<b>\$7,940</b>	\$0	\$9,120	\$0	<b>\$9,120</b>
<b>Total</b>	<b>37.1</b>	<b>\$3,528,026</b>	<b>\$3,404,296</b>	<b>\$9,576</b>	<b>\$112,148</b>	<b>\$3,526,020</b>



# 335 - Glengarry Elementary

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	418
Economically Disadvantaged	27%
Students with Disabilities	10%
English Language Learners	84%

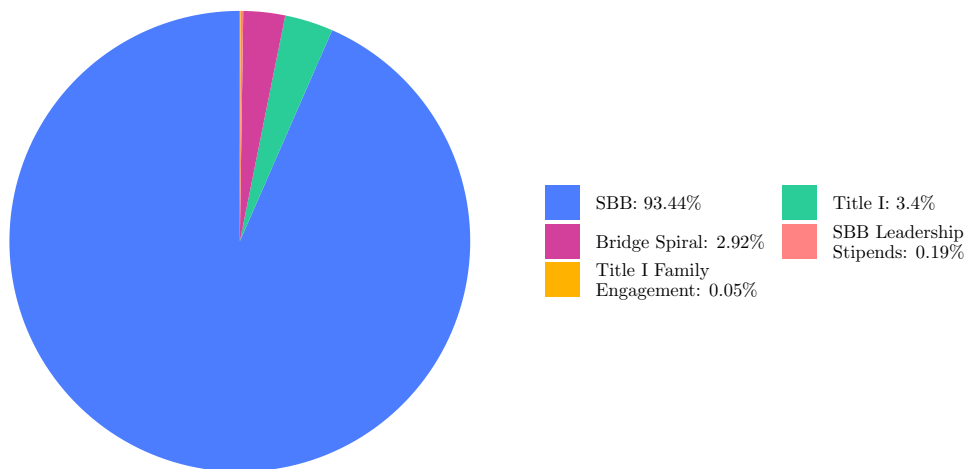
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,353,589	96.8	10,415.29
Non-Personnel	130,356	2.9	311.86
Other Personnel	13,852	0.3	33.14
<b>Total</b>	<b>4,497,798</b>	<b>100.0</b>	<b>10,760.28</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	49.5	4,354,045	96.8	10,416.38
Supplemental	0.0	13,396	0.3	32.05
Supplies and Materials	0.0	40,356	0.9	96.55
Contracted Services	0.0	90,000	2.0	215.31
<b>Total</b>	<b>49.5</b>	<b>4,497,798</b>	<b>100.0</b>	<b>10,760.28</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	45.6	<b>\$4,202,622</b>	\$4,173,640	\$456	\$23,490	<b>\$4,197,586</b>
Title I	1.9	<b>\$152,944</b>	\$138,450	\$0	\$14,496	<b>\$152,944</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$8,360</b>	\$0	\$13,396	\$0	<b>\$13,396</b>
Title I Family Engagement	0.0	<b>\$2,370</b>	\$0	\$0	\$2,370	<b>\$2,370</b>
<b>Total</b>	<b>48.5</b>	<b>\$4,497,798</b>	<b>\$4,353,590</b>	<b>\$13,852</b>	<b>\$130,356</b>	<b>\$4,497,798</b>



# 345 - Glenview Elementary

## Demographic and Finance Summaries

### Budget Summary

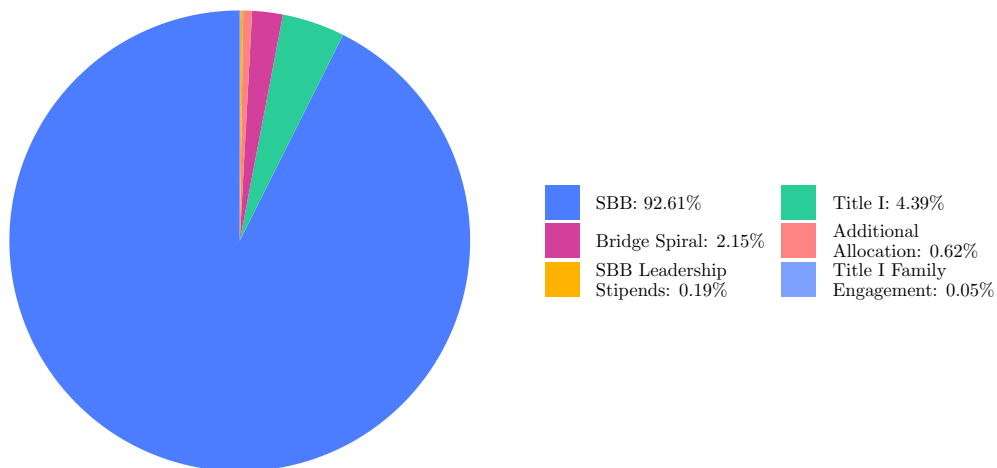
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	570	Personnel/Staffing	5,680,618	92.8	9,966.00
Economically Disadvantaged	34%	Non-Personnel	425,888	7.0	747.17
Students with Disabilities	6%	Other Personnel	17,558	0.3	30.80
English Language Learners	89%	<b>Total</b>	<b>6,124,064</b>	<b>100.0</b>	<b>10,743.97</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	66.7	5,688,074	92.9	9,979.08
Supplemental	0.0	55,052	0.9	96.58
Supplies and Materials	0.0	209,024	3.4	366.71
Contracted Services	0.0	171,914	2.8	301.60
<b>Total</b>	<b>66.7</b>	<b>6,124,064</b>	<b>100.0</b>	<b>10,743.97</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	59.9	<b>\$5,671,272</b>	\$5,401,740	\$456	\$263,374	<b>\$5,665,570</b>
Title I	3.1	<b>\$268,710</b>	\$237,378	\$0	\$31,332	<b>\$268,710</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
Additional Allocation	0.0	<b>\$37,950</b>	\$0	\$0	\$37,950	<b>\$37,950</b>
SBB Leadership Stipends	0.0	<b>\$11,400</b>	\$0	\$17,102	\$0	<b>\$17,102</b>
Title I Family Engagement	0.0	<b>\$3,232</b>	\$0	\$0	\$3,232	<b>\$3,232</b>
<b>Total</b>	<b>64.0</b>	<b>\$6,124,064</b>	<b>\$5,680,618</b>	<b>\$17,558</b>	<b>\$425,888</b>	<b>\$6,124,064</b>



# 350 - Goodlettsville Elementary

## Demographic and Finance Summaries

### Budget Summary

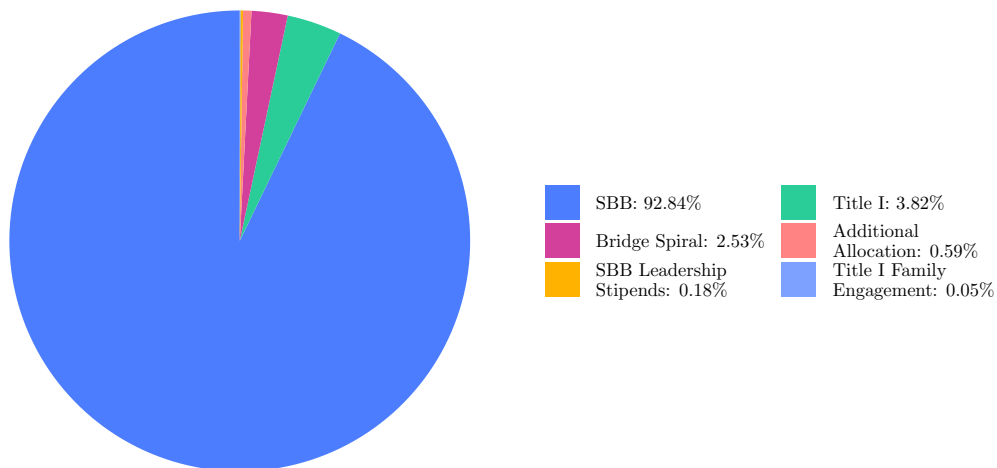
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	470	Personnel/Staffing	4,916,228	94.6	10,460.06
Economically Disadvantaged	34%	Non-Personnel	268,919	5.2	572.17
Students with Disabilities	11%	Other Personnel	12,997	0.3	27.65
English Language Learners	21%	<b>Total</b>	<b>5,198,144</b>	<b>100.0</b>	<b>11,059.88</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	58.4	4,941,523	95.1	10,513.88
Supplemental	0.0	15,041	0.3	32.00
Supplies and Materials	0.0	136,580	2.6	290.60
Contracted Services	0.0	105,000	2.0	223.40
<b>Total</b>	<b>58.4</b>	<b>5,198,144</b>	<b>100.0</b>	<b>11,059.88</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	52.1	<b>\$4,825,772</b>	\$4,684,770	\$456	\$137,544	<b>\$4,822,770</b>
Title I	2.0	<b>\$198,576</b>	\$159,598	\$0	\$38,976	<b>\$198,576</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
Additional Allocation	0.6	<b>\$30,500</b>	\$30,360	\$0	\$0	<b>\$30,360</b>
SBB Leadership Stipends	0.0	<b>\$9,400</b>	\$0	\$12,542	\$0	<b>\$12,542</b>
Title I Family Engagement	0.0	<b>\$2,398</b>	\$0	\$0	\$2,398	<b>\$2,398</b>
<b>Total</b>	<b>55.7</b>	<b>\$5,198,144</b>	<b>\$4,916,228</b>	<b>\$12,998</b>	<b>\$268,918</b>	<b>\$5,198,144</b>



# 355 - Goodlettsville Middle

## Demographic and Finance Summaries

### Budget Summary

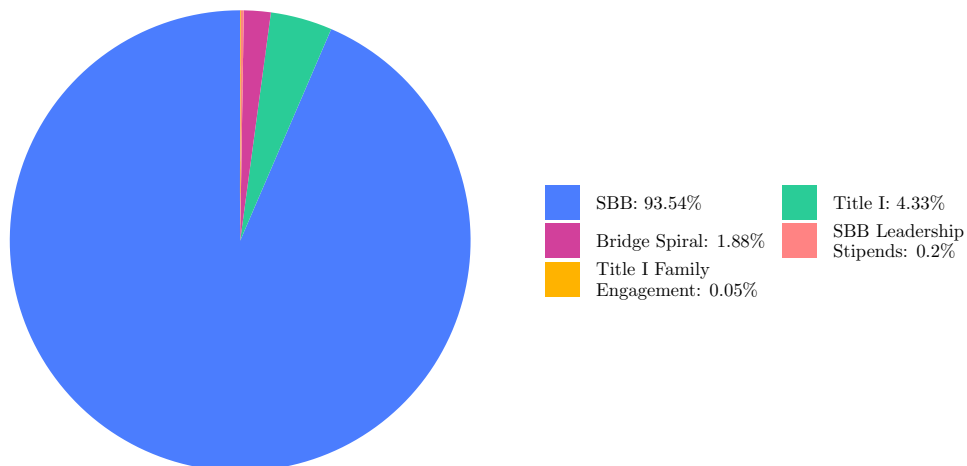
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	470	Personnel/Staffing	4,484,539	93.8	9,541.57
Economically Disadvantaged	34%	Non-Personnel	274,134	5.7	583.26
Students with Disabilities	19%	Other Personnel	19,838	0.4	42.21
English Language Learners	27%	<b>Total</b>	<b>4,778,511</b>	<b>100.0</b>	<b>10,167.04</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	48.7	4,509,995	94.4	9,595.73
Supplemental	0.0	19,382	0.4	41.24
Supplies and Materials	0.0	127,183	2.7	270.60
Equipment	0.0	6,600	0.1	14.04
Professional Development	0.0	25,351	0.5	53.94
Contracted Services	0.0	90,000	1.9	191.49
<b>Total</b>	<b>48.7</b>	<b>4,778,511</b>	<b>100.0</b>	<b>10,167.04</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	46.4	<b>\$4,469,610</b>	\$4,329,900	\$456	\$129,274	<b>\$4,459,630</b>
Title I	2.0	<b>\$207,024</b>	\$154,638	\$0	\$52,386	<b>\$207,024</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$9,400</b>	\$0	\$19,382	\$0	<b>\$19,382</b>
Title I Family Engagement	0.0	<b>\$2,476</b>	\$0	\$0	\$2,476	<b>\$2,476</b>
<b>Total</b>	<b>48.4</b>	<b>\$4,778,510</b>	<b>\$4,484,538</b>	<b>\$19,838</b>	<b>\$274,134</b>	<b>\$4,778,510</b>



# 360 - Gower Elementary

## Demographic and Finance Summaries

### Budget Summary

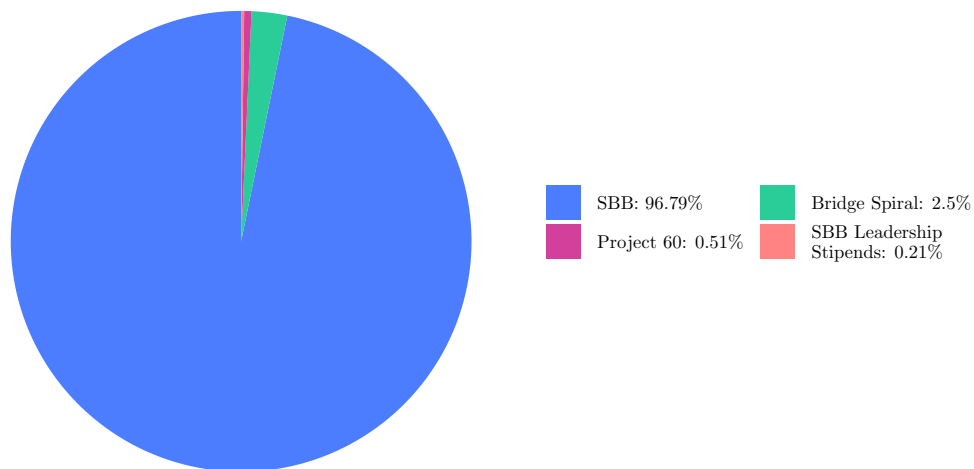
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	558	Personnel/Staffing	5,120,852	97.2	9,177.15
Economically Disadvantaged	20%	Non-Personnel	135,910	2.6	243.57
Students with Disabilities	10%	Other Personnel	12,997	0.2	23.29
English Language Learners	25%	<b>Total</b>	<b>5,269,759</b>	<b>100.0</b>	<b>9,444.01</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	57.6	5,121,308	97.2	9,177.97
Supplemental	0.0	12,541	0.2	22.48
Supplies and Materials	0.0	43,560	0.8	78.06
Professional Development	0.0	350	0.0	0.63
Contracted Services	0.0	92,000	1.7	164.87
<b>Total</b>	<b>57.6</b>	<b>5,269,759</b>	<b>100.0</b>	<b>9,444.01</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	55.4	<b>\$5,100,348</b>	\$5,052,600	\$456	\$45,910	<b>\$5,098,966</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
Project 60	0.4	<b>\$26,752</b>	\$26,752	\$0	\$0	<b>\$26,752</b>
SBB Leadership Stipends	0.0	<b>\$11,160</b>	\$0	\$12,542	\$0	<b>\$12,542</b>
<b>Total</b>	<b>56.8</b>	<b>\$5,269,760</b>	<b>\$5,120,852</b>	<b>\$12,998</b>	<b>\$135,910</b>	<b>\$5,269,760</b>



# 370 - Granbery Elementary

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	784
Economically Disadvantaged	16%
Students with Disabilities	6%
English Language Learners	25%

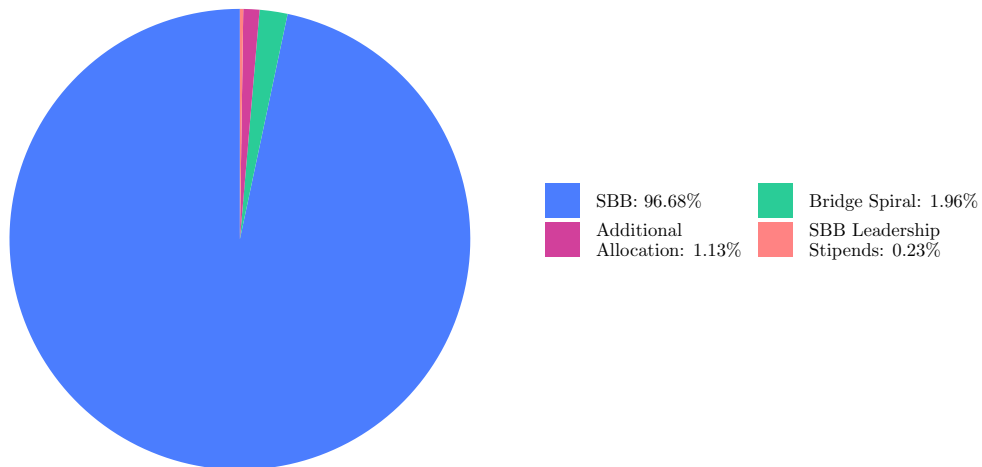
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	6,527,740	97.2	8,326.20
Non-Personnel	166,887	2.5	212.87
Other Personnel	19,838	0.3	25.30
<b>Total</b>	<b>6,714,465</b>	<b>100.0</b>	<b>8,564.37</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	75.7	6,528,196	97.2	8,326.78
Supplemental	0.0	20,382	0.3	26.00
Supplies and Materials	0.0	75,887	1.1	96.79
Professional Development	0.0	0	0.0	0.00
Contracted Services	0.0	90,000	1.3	114.80
<b>Total</b>	<b>75.7</b>	<b>6,714,464</b>	<b>100.0</b>	<b>8,564.37</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	71.62	<b>\$6,491,384</b>	\$6,410,340	\$456	\$76,888	<b>\$6,487,682</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
Additional Allocation	1.50	<b>\$75,900</b>	\$75,900	\$0	\$0	<b>\$75,900</b>
SBB Leadership Stipends	0.00	<b>\$15,680</b>	\$0	\$19,382	\$0	<b>\$19,382</b>
<b>Total</b>	<b>74.12</b>	<b>\$6,714,464</b>	<b>\$6,527,740</b>	<b>\$19,838</b>	<b>\$166,888</b>	<b>\$6,714,464</b>



# 375 - Alex Green Elementary

## Demographic and Finance Summaries

### Budget Summary

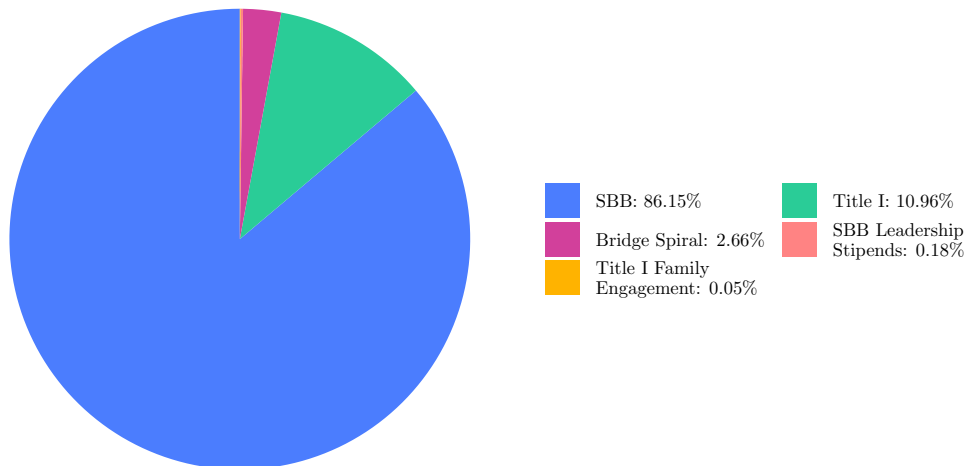
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	438	Personnel/Staffing	4,488,796	91.0	10,248.39
Economically Disadvantaged	65%	Non-Personnel	437,537	8.9	998.94
Students with Disabilities	10%	Other Personnel	9,007	0.2	20.56
English Language Learners	20%	<b>Total</b>	<b>4,935,340</b>	<b>100.0</b>	<b>11,267.90</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	52.6	4,580,527	92.8	10,457.82
Supplemental	0.0	8,551	0.2	19.52
Supplies and Materials	0.0	197,256	4.0	450.36
Professional Development	0.0	23,743	0.5	54.21
Contracted Services	0.0	125,263	2.5	285.99
<b>Total</b>	<b>52.6</b>	<b>4,935,340</b>	<b>100.0</b>	<b>11,267.90</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	44.8	<b>\$4,251,982</b>	\$4,026,174	\$456	\$225,560	<b>\$4,252,190</b>
Title I	5.8	<b>\$540,800</b>	\$421,122	\$0	\$119,678	<b>\$540,800</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$8,760</b>	\$0	\$8,550	\$0	<b>\$8,550</b>
Title I Family Engagement	0.0	<b>\$2,298</b>	\$0	\$0	\$2,298	<b>\$2,298</b>
<b>Total</b>	<b>51.6</b>	<b>\$4,935,340</b>	<b>\$4,488,796</b>	<b>\$9,006</b>	<b>\$437,536</b>	<b>\$4,935,340</b>



# 380 - Julia Green Elementary

## Demographic and Finance Summaries

### Budget Summary

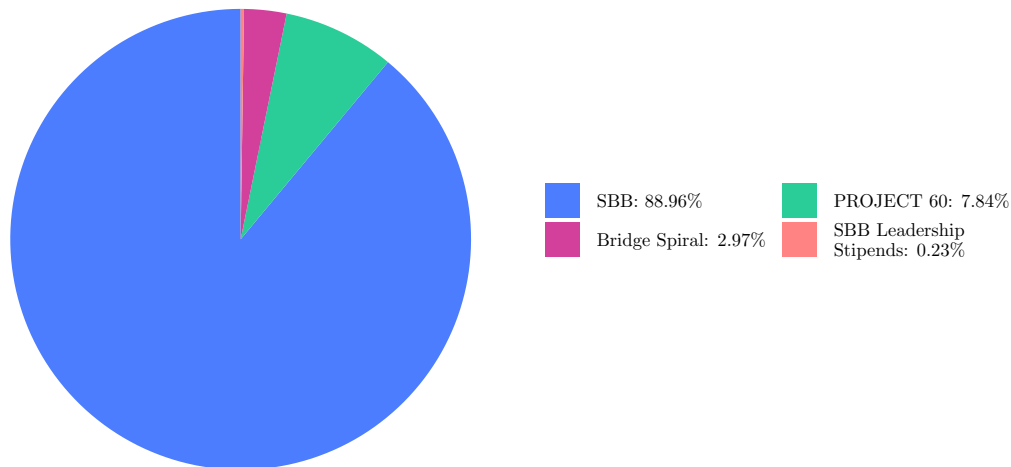
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	514	Personnel/Staffing	4,273,023	96.7	8,313.27
Economically Disadvantaged	1%	Non-Personnel	128,864	2.9	250.71
Students with Disabilities	4%	Other Personnel	14,707	0.3	28.61
English Language Learners	2%	<b>Total</b>	<b>4,416,594</b>	<b>100.0</b>	<b>8,592.60</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	49.1	4,273,479	96.8	8,314.16
Supplemental	0.0	14,251	0.3	27.73
Supplies and Materials	0.0	38,864	0.9	75.61
Professional Development	0.0	0	0.0	0.00
Contracted Services	0.0	90,000	2.0	175.10
<b>Total</b>	<b>49.1</b>	<b>4,416,594</b>	<b>100.0</b>	<b>8,592.60</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	42.8	<b>\$3,939,884</b>	\$3,896,594	\$456	\$38,864	<b>\$3,935,914</b>
PROJECT 60	4.8	<b>\$347,154</b>	\$334,930	\$0	\$0	<b>\$334,930</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$10,280</b>	\$0	\$14,252	\$0	<b>\$14,252</b>
<b>Total</b>	<b>48.6</b>	<b>\$4,428,820</b>	<b>\$4,273,022</b>	<b>\$14,708</b>	<b>\$128,864</b>	<b>\$4,416,594</b>



# 395 - Harpeth Valley Elementary

## Demographic and Finance Summaries

### Budget Summary

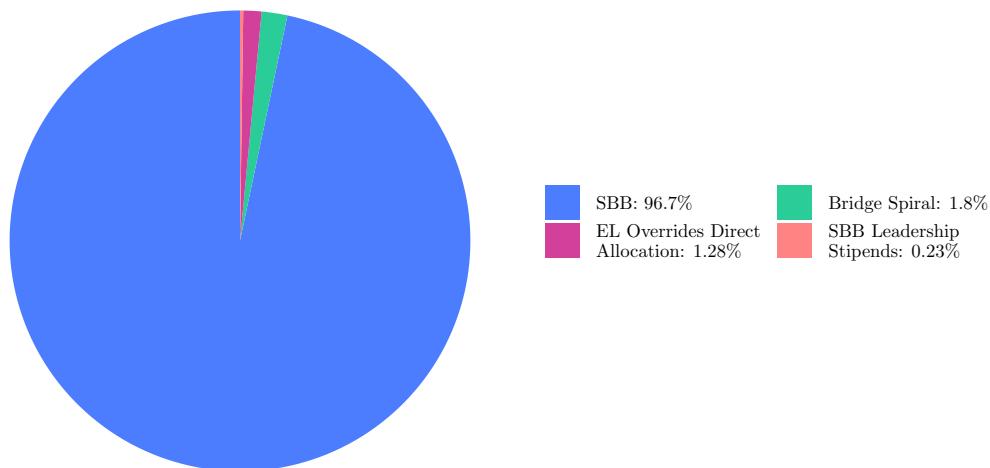
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	828	Personnel/Staffing	7,059,007	96.6	8,525.37
Economically Disadvantaged	14%	Non-Personnel	230,720	3.2	278.65
Students with Disabilities	10%	Other Personnel	17,558	0.2	21.20
English Language Learners	6%	<b>Total</b>	<b>7,307,284</b>	<b>100.0</b>	<b>8,825.22</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	80.35	7,062,477	96.6	8,529.56
Supplemental	0.00	17,102	0.2	20.65
Supplies and Materials	0.00	131,860	1.8	159.25
Other Expenditures	0.00	1,160	0.0	1.40
Professional Development	0.00	4,685	0.1	5.66
Contracted Services	0.00	90,000	1.2	108.70
<b>Total</b>	<b>80.35</b>	<b>7,307,284</b>	<b>100.0</b>	<b>8,825.22</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	77.75	<b>\$7,066,024</b>	\$6,924,306	\$456	\$140,720	<b>\$7,065,482</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.00	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.00	<b>\$16,560</b>	\$0	\$17,102	\$0	<b>\$17,102</b>
<b>Total</b>	<b>79.75</b>	<b>\$7,307,284</b>	<b>\$7,059,006</b>	<b>\$17,558</b>	<b>\$230,720</b>	<b>\$7,307,284</b>



# 397 - Harris-Hillman Special Education School

## Demographic and Finance Summaries

### Budget Summary

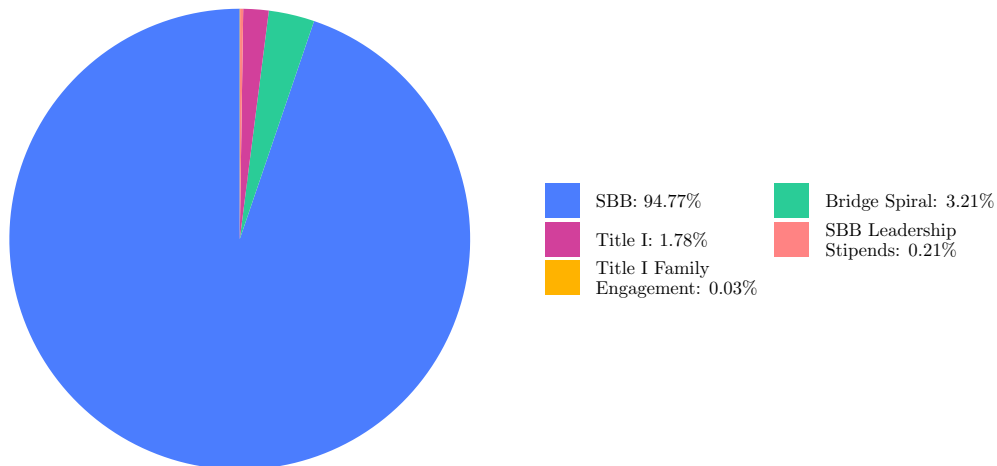
Demographics		Budget Summary			
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
N/A	-	Personnel/Staffing	2,532,360	90.3	-
		Non-Personnel	251,336	9.0	-
		Other Personnel	21,092	0.8	-
		<b>Total</b>	<b>2,804,787</b>	<b>100.0</b>	<b>-</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	26.1	2,534,360	90.4	-
Supplemental	0.0	21,092	0.8	-
Supplies and Materials	0.0	141,336	5.0	-
Professional Development	0.0	18,000	0.6	-
Contracted Services	0.0	90,000	3.2	-
<b>Total</b>	<b>26.1</b>	<b>2,804,787</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	26.1	<b>\$2,658,204</b>	\$2,532,360	\$0	\$110,752	<b>\$2,643,112</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
Title I	0.0	<b>\$49,856</b>	\$0	\$0	\$49,856	<b>\$49,856</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$21,092	\$0	<b>\$21,092</b>
Title I Family Engagement	0.0	<b>\$728</b>	\$0	\$0	\$728	<b>\$728</b>
<b>Total</b>	<b>26.1</b>	<b>\$2,804,788</b>	<b>\$2,532,360</b>	<b>\$21,092</b>	<b>\$251,336</b>	<b>\$2,804,788</b>



# 400 - Haynes Middle

## Demographic and Finance Summaries

### Budget Summary

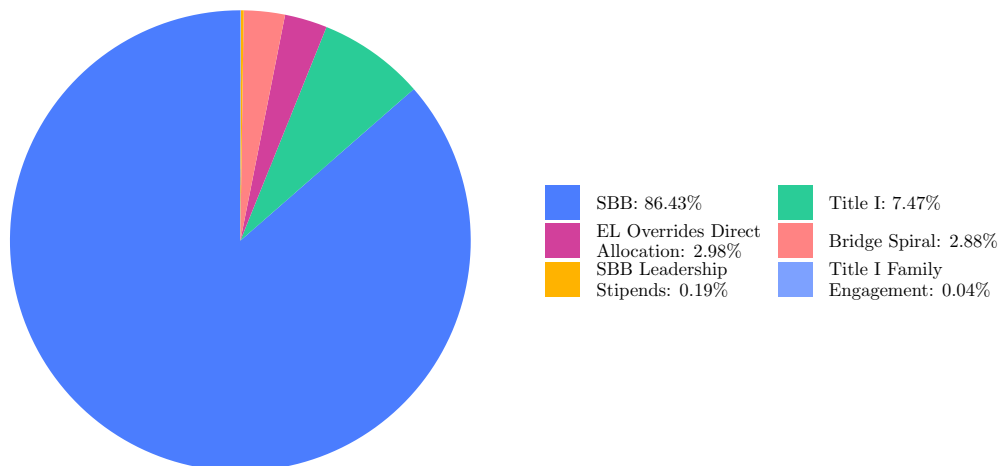
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	237	Personnel/Staffing	2,710,731	86.8	11,437.68
Economically Disadvantaged	63%	Non-Personnel	404,482	13.0	1,706.68
Students with Disabilities	28%	Other Personnel	7,297	0.2	30.79
English Language Learners	12%	<b>Total</b>	<b>3,122,510</b>	<b>100.0</b>	<b>13,175.15</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	33.3	2,716,214	87.0	11,460.82
Supplemental	0.0	12,936	0.4	54.58
Supplies and Materials	0.0	113,536	3.6	479.06
Equipment	0.0	4,486	0.1	18.93
Contracted Services	0.0	275,338	8.8	1,161.76
<b>Total</b>	<b>33.3</b>	<b>3,122,510</b>	<b>100.0</b>	<b>13,175.15</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	27.6	<b>\$2,698,868</b>	\$2,541,320	\$456	\$156,252	<b>\$2,698,028</b>
Title I	2.3	<b>\$233,160</b>	\$169,412	\$0	\$63,748	<b>\$233,160</b>
EL Overrides Direct Allocation	0.0	<b>\$93,200</b>	\$0	\$0	\$93,200	<b>\$93,200</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$6,840	\$0	<b>\$6,840</b>
Title I Family Engagement	0.0	<b>\$1,282</b>	\$0	\$0	\$1,282	<b>\$1,282</b>
<b>Total</b>	<b>29.9</b>	<b>\$3,122,510</b>	<b>\$2,710,730</b>	<b>\$7,296</b>	<b>\$404,482</b>	<b>\$3,122,510</b>



# 405 - Haywood Elementary

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	651
Economically Disadvantaged	33%
Students with Disabilities	6%
English Language Learners	77%

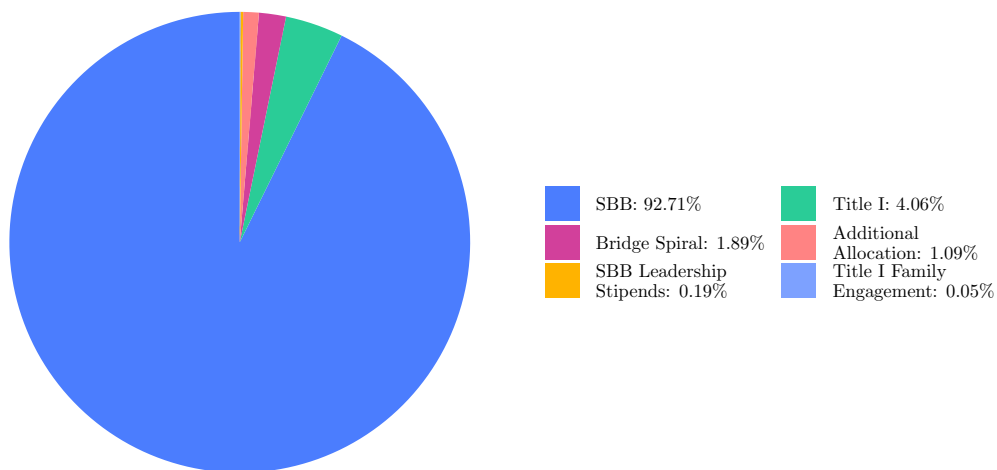
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	6,743,721	97.1	10,359.02
Non-Personnel	178,108	2.6	273.59
Other Personnel	22,688	0.3	34.85
<b>Total</b>	<b>6,944,517</b>	<b>100.0</b>	<b>10,667.46</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	77.1	6,744,177	97.1	10,359.72
Supplemental	0.0	28,988	0.4	44.53
Supplies and Materials	0.0	80,002	1.2	122.89
Other Expenditures	0.0	1,000	0.0	1.54
Professional Development	0.0	350	0.0	0.54
Contracted Services	0.0	90,000	1.3	138.25
<b>Total</b>	<b>77.1</b>	<b>6,944,517</b>	<b>100.0</b>	<b>10,667.46</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	70.02	<b>\$6,438,432</b>	\$6,364,958	\$456	\$63,804	<b>\$6,429,220</b>
Title I	3.48	<b>\$282,230</b>	\$261,362	\$0	\$20,868	<b>\$282,230</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
Additional Allocation	1.50	<b>\$75,900</b>	\$75,900	\$0	\$0	<b>\$75,900</b>
SBB Leadership Stipends	0.00	<b>\$13,020</b>	\$0	\$22,232	\$0	<b>\$22,232</b>
Title I Family Engagement	0.00	<b>\$3,436</b>	\$0	\$0	\$3,436	<b>\$3,436</b>
<b>Total</b>	<b>76.00</b>	<b>\$6,944,516</b>	<b>\$6,743,720</b>	<b>\$22,688</b>	<b>\$178,108</b>	<b>\$6,944,516</b>



# 410 - Head Middle Magnet

## Demographic and Finance Summaries

### Budget Summary

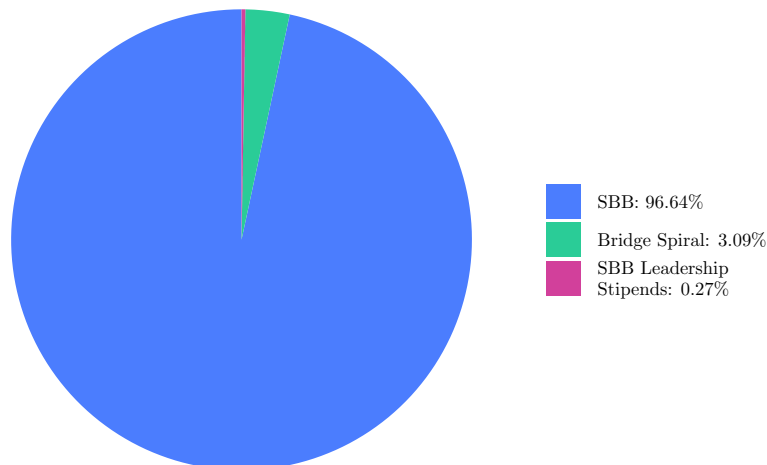
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	386	Personnel/Staffing	2,777,080	95.4	7,194.51
Economically Disadvantaged	21%	Non-Personnel	122,357	4.2	316.99
Students with Disabilities	3%	Other Personnel	11,287	0.4	29.24
English Language Learners	5%	<b>Total</b>	<b>2,910,724</b>	<b>100.0</b>	<b>7,540.73</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	30	2,780,536	95.5	7,203.46
Supplemental	0	10,831	0.4	28.06
Supplies and Materials	0	28,107	1.0	72.82
Professional Development	0	500	0.0	1.30
Contracted Services	0	90,750	3.1	235.10
<b>Total</b>	<b>30</b>	<b>2,910,724</b>	<b>100.0</b>	<b>7,540.73</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	28.4	<b>\$2,813,004</b>	\$2,777,080	\$456	\$32,356	<b>\$2,809,892</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$7,720</b>	\$0	\$10,830	\$0	<b>\$10,830</b>
<b>Total</b>	<b>28.4</b>	<b>\$2,910,724</b>	<b>\$2,777,080</b>	<b>\$11,286</b>	<b>\$122,356</b>	<b>\$2,910,724</b>



# 415 - Hermitage Elementary

## Demographic and Finance Summaries

### Budget Summary

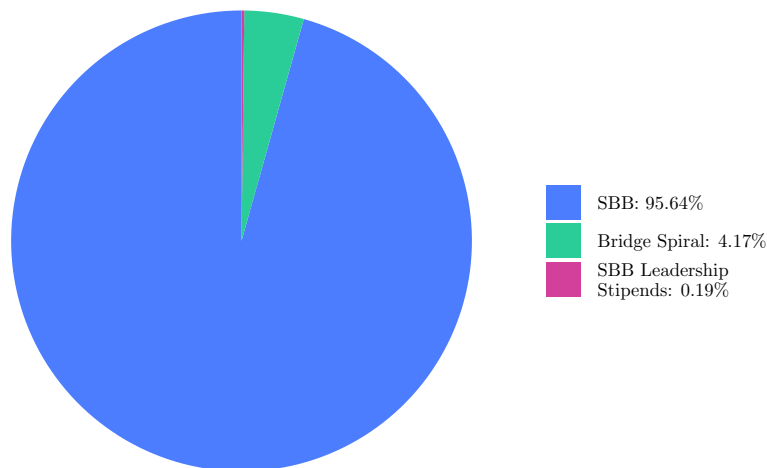
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	251	Personnel/Staffing	3,008,053	95.3	11,984.28
Economically Disadvantaged	26%	Non-Personnel	138,541	4.4	551.96
Students with Disabilities	14%	Other Personnel	9,577	0.3	38.15
English Language Learners	33%	<b>Total</b>	<b>3,156,171</b>	<b>100.0</b>	<b>12,574.39</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	33.6	3,008,509	95.3	11,986.09
Supplemental	0.0	9,121	0.3	36.34
Supplies and Materials	0.0	48,541	1.5	193.39
Contracted Services	0.0	90,000	2.9	358.57
<b>Total</b>	<b>33.6</b>	<b>3,156,171</b>	<b>100.0</b>	<b>12,574.39</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	32.6	<b>\$3,018,670</b>	\$2,966,554	\$456	\$48,540	<b>\$3,015,550</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$9,120	\$0	<b>\$9,120</b>
<b>Total</b>	<b>33.6</b>	<b>\$3,156,170</b>	<b>\$3,008,054</b>	<b>\$9,576</b>	<b>\$138,540</b>	<b>\$3,156,170</b>



# 419 - Cambridge Early Learning Center

## Demographic and Finance Summaries

### Budget Summary

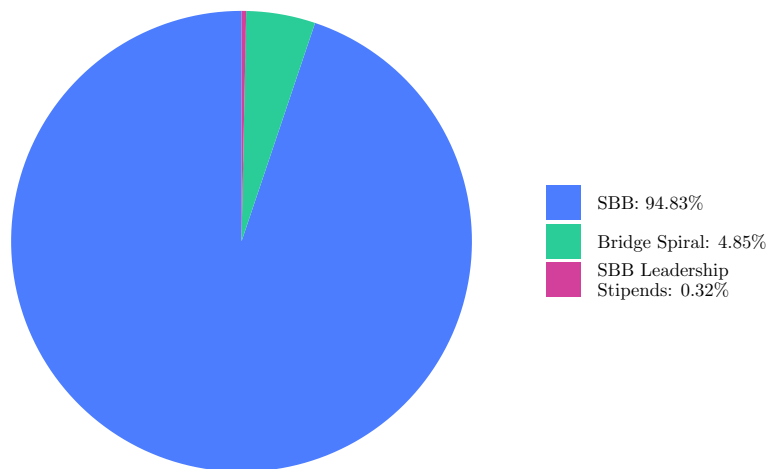
Demographics		Budget Summary			
FY 2026		Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
N/A	-	Personnel/Staffing	1,348,440	72.6	-
		Other Personnel	295,441	15.9	-
		Non-Personnel	212,898	11.5	-
		<b>Total</b>	<b>1,856,779</b>	<b>100.0</b>	<b>-</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	16.7	1,644,395	88.6	-
Supplemental	0.0	5,986	0.3	-
Supplies and Materials	0.0	101,881	5.5	-
Other Expenditures	0.0	2,900	0.2	-
Professional Development	0.0	0	0.0	-
Contracted Services	0.0	101,617	5.5	-
<b>Total</b>	<b>16.7</b>	<b>1,856,779</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	16.7	<b>\$1,760,780</b>	\$1,348,440	\$289,456	\$122,898	<b>\$1,760,794</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$5,986	\$0	<b>\$5,986</b>
<b>Total</b>	<b>16.7</b>	<b>\$1,856,780</b>	<b>\$1,348,440</b>	<b>\$295,440</b>	<b>\$212,898</b>	<b>\$1,856,780</b>



# 420 - Hickman Elementary

## Demographic and Finance Summaries

### Budget Summary

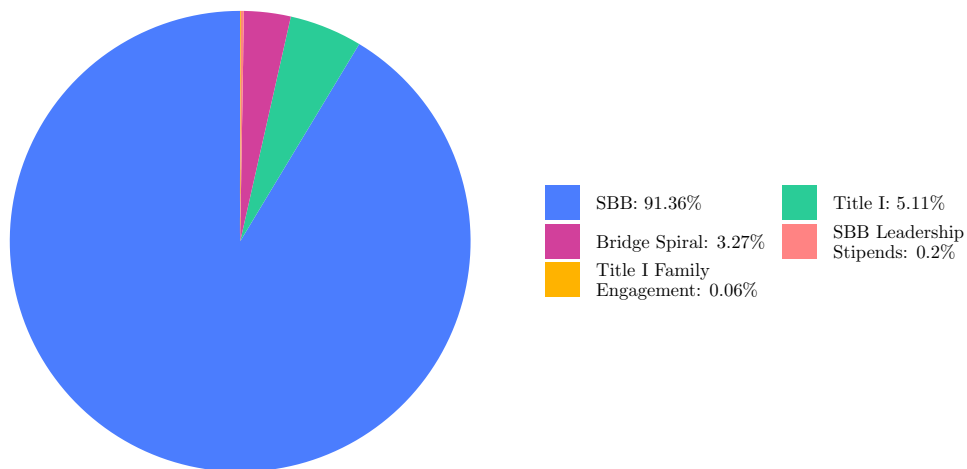
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	403	Personnel/Staffing	3,808,526	94.8	9,450.44
Economically Disadvantaged	37%	Non-Personnel	192,217	4.8	476.97
Students with Disabilities	9%	Other Personnel	15,847	0.4	39.32
English Language Learners	28%	<b>Total</b>	<b>4,016,591</b>	<b>100.0</b>	<b>9,966.73</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	44.2	3,816,982	95.0	9,471.42
Supplemental	0.0	15,391	0.4	38.19
Supplies and Materials	0.0	94,217	2.3	233.79
Contracted Services	0.0	90,000	2.2	223.33
<b>Total</b>	<b>44.2</b>	<b>4,016,591</b>	<b>100.0</b>	<b>9,966.73</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	39.48	<b>\$3,669,436</b>	\$3,578,422	\$456	\$83,226	<b>\$3,662,104</b>
Title I	2.82	<b>\$205,336</b>	\$188,604	\$0	\$16,730	<b>\$205,336</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.00	<b>\$8,060</b>	\$0	\$15,392	\$0	<b>\$15,392</b>
Title I Family Engagement	0.00	<b>\$2,260</b>	\$0	\$0	\$2,260	<b>\$2,260</b>
<b>Total</b>	<b>43.30</b>	<b>\$4,016,592</b>	<b>\$3,808,526</b>	<b>\$15,848</b>	<b>\$192,218</b>	<b>\$4,016,592</b>



# 422 - The Academy at Hickory Hollow

## Demographic and Finance Summaries

### Budget Summary

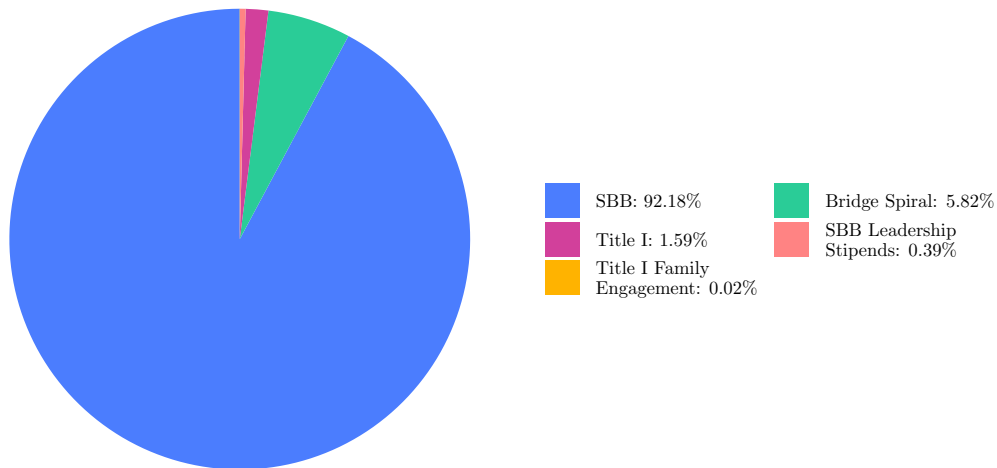
Demographics		Budget Summary			
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
N/A	-	Personnel/Staffing	1,324,500	85.7	-
		Non-Personnel	213,533	13.8	-
		Other Personnel	7,297	0.5	-
		<b>Total</b>	<b>1,545,330</b>	<b>100.0</b>	<b>-</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	13	1,324,956	85.7	-
Supplemental	0	6,841	0.4	-
Supplies and Materials	0	114,283	7.4	-
Other Expenditures	0	9,250	0.6	-
Contracted Services	0	90,000	5.8	-
<b>Total</b>	<b>13</b>	<b>1,545,330</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	13	<b>\$1,424,560</b>	\$1,324,500	\$456	\$98,764	<b>\$1,423,720</b>
Bridge Spiral	0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
Title I	0	<b>\$24,504</b>	\$0	\$0	\$24,504	<b>\$24,504</b>
SBB Leadership Stipends	0	<b>\$6,000</b>	\$0	\$6,840	\$0	<b>\$6,840</b>
Title I Family Engagement	0	<b>\$264</b>	\$0	\$0	\$264	<b>\$264</b>
<b>Total</b>	<b>13</b>	<b>\$1,545,330</b>	<b>\$1,324,500</b>	<b>\$7,296</b>	<b>\$213,534</b>	<b>\$1,545,330</b>



# 434 - H G Hill Middle

## Demographic and Finance Summaries

### Budget Summary

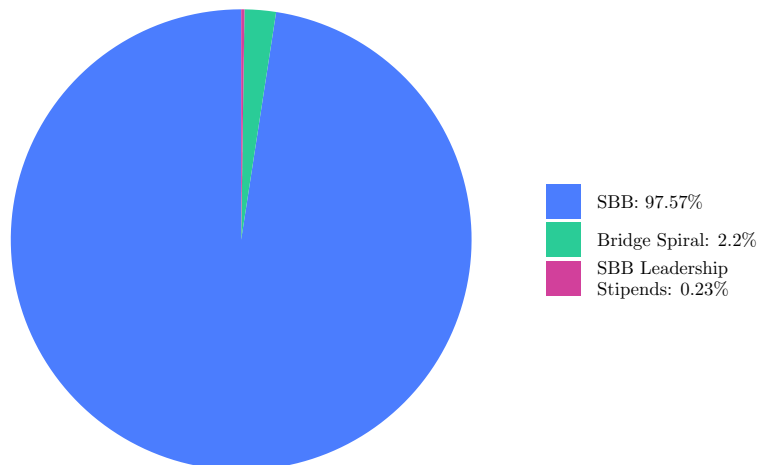
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	467	Personnel/Staffing	3,903,760	95.3	8,359.23
Economically Disadvantaged	26%	Non-Personnel	178,393	4.4	382.00
Students with Disabilities	12%	Other Personnel	14,137	0.3	30.27
English Language Learners	30%	<b>Total</b>	<b>4,096,290</b>	<b>100.0</b>	<b>8,771.50</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	41.5	3,904,216	95.3	8,360.21
Supplemental	0.0	13,681	0.3	29.30
Supplies and Materials	0.0	70,543	1.7	151.06
Professional Development	0.0	17,850	0.4	38.22
Contracted Services	0.0	90,000	2.2	192.72
<b>Total</b>	<b>41.5</b>	<b>4,096,290</b>	<b>100.0</b>	<b>8,771.50</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	41.5	<b>\$3,996,950</b>	\$3,903,760	\$456	\$88,392	<b>\$3,992,608</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$9,340</b>	\$0	\$13,682	\$0	<b>\$13,682</b>
<b>Total</b>	<b>41.5</b>	<b>\$4,096,290</b>	<b>\$3,903,760</b>	<b>\$14,138</b>	<b>\$178,392</b>	<b>\$4,096,290</b>



# 435 - Hillsboro High

## Demographic and Finance Summaries

### Budget Summary

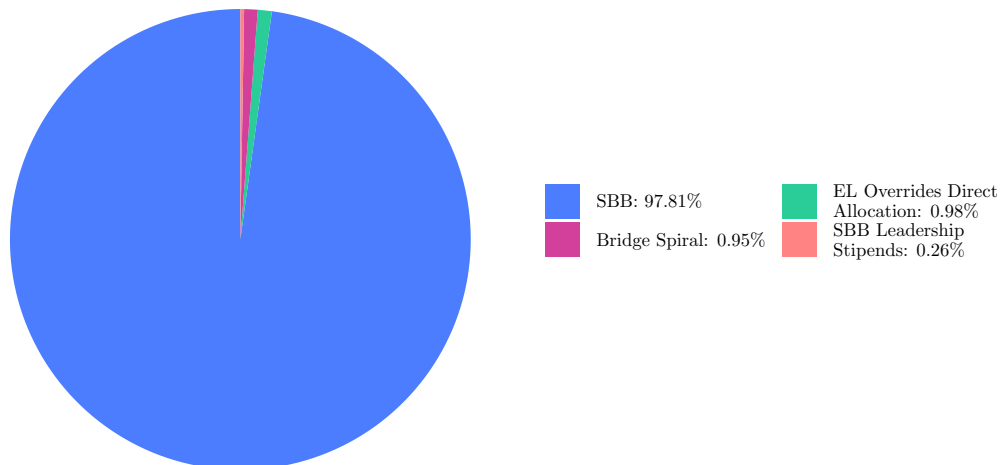
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	1239	Personnel/Staffing	9,221,053	97.1	7,442.34
Economically Disadvantaged	24%	Non-Personnel	245,172	2.6	197.88
Students with Disabilities	9%	Other Personnel	28,959	0.3	23.37
English Language Learners	4%	<b>Total</b>	<b>9,495,184</b>	<b>100.0</b>	<b>7,663.59</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	97.9	9,221,509	97.1	7,442.70
Supplemental	0.0	28,502	0.3	23.00
Supplies and Materials	0.0	155,172	1.6	125.24
Contracted Services	0.0	90,000	0.9	72.64
<b>Total</b>	<b>97.9</b>	<b>9,495,184</b>	<b>100.0</b>	<b>7,663.59</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	96.4	<b>\$9,287,204</b>	\$9,127,854	\$456	\$155,172	<b>\$9,283,482</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$24,780</b>	\$0	\$28,502	\$0	<b>\$28,502</b>
<b>Total</b>	<b>97.4</b>	<b>\$9,495,184</b>	<b>\$9,221,054</b>	<b>\$28,958</b>	<b>\$245,172</b>	<b>\$9,495,184</b>



# 445 - James Lawson High

## Demographic and Finance Summaries

### Budget Summary

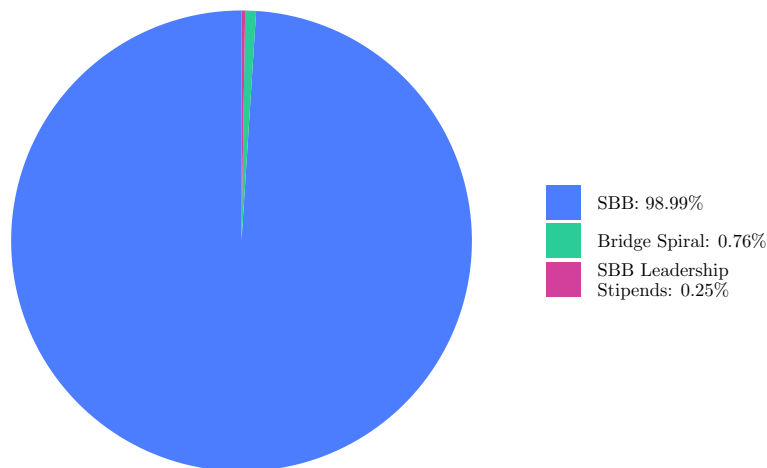
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	1482	Personnel/Staffing	11,301,077	95.5	7,625.56
Economically Disadvantaged	24%	Non-Personnel	500,271	4.2	337.56
Students with Disabilities	11%	Other Personnel	35,229	0.3	23.77
English Language Learners	14%	<b>Total</b>	<b>11,836,577</b>	<b>100.0</b>	<b>7,986.89</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	130.55	11,440,003	96.6	7,719.30
Supplemental	0.00	34,773	0.3	23.46
Supplies and Materials	0.00	271,801	2.3	183.40
Contracted Services	0.00	90,000	0.8	60.73
<b>Total</b>	<b>130.55</b>	<b>11,836,577</b>	<b>100.0</b>	<b>7,986.89</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	120.53	<b>\$11,716,936</b>	\$11,301,078	\$456	\$410,270	<b>\$11,711,804</b>
Bridge Spiral	0.00	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.00	<b>\$29,640</b>	\$0	\$34,774	\$0	<b>\$34,774</b>
<b>Total</b>	<b>120.53</b>	<b>\$11,836,576</b>	<b>\$11,301,078</b>	<b>\$35,230</b>	<b>\$500,270</b>	<b>\$11,836,576</b>



# 448 - Cora Howe School

## Demographic and Finance Summaries

### Budget Summary

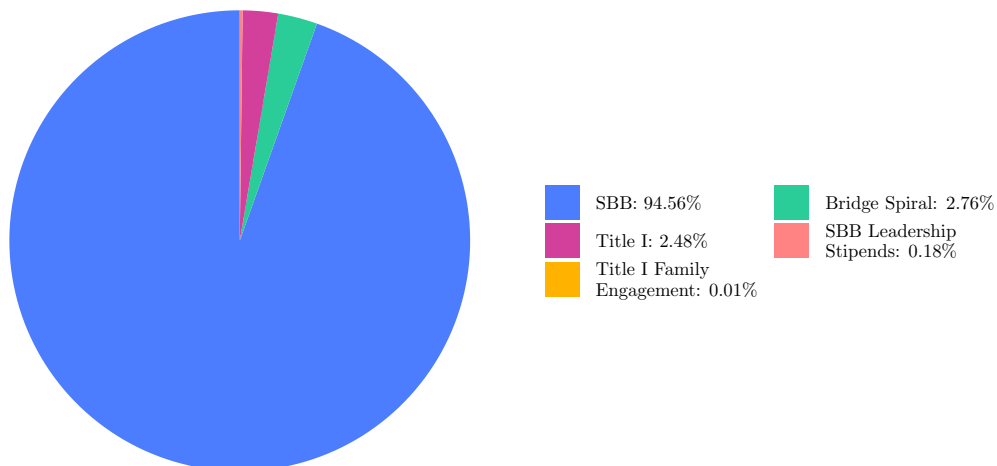
Demographics		Budget Summary			
FY 2026		Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
N/A	-	Personnel/Staffing	2,888,204	88.7	-
		Non-Personnel	356,370	10.9	-
		Other Personnel	11,287	0.3	-
		<b>Total</b>	<b>3,255,862</b>	<b>100.0</b>	<b>-</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	30	2,888,660	88.7	-
Supplemental	0	29,851	0.9	-
Supplies and Materials	0	230,850	7.1	-
Equipment	0	10,000	0.3	-
Professional Development	0	6,500	0.2	-
Contracted Services	0	90,000	2.8	-
<b>Total</b>	<b>30</b>	<b>3,255,862</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	30	<b>\$3,078,826</b>	\$2,888,204	\$456	\$185,334	<b>\$3,073,994</b>
Bridge Spiral	0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
Title I	0	<b>\$80,600</b>	\$0	\$0	\$80,600	<b>\$80,600</b>
SBB Leadership Stipends	0	<b>\$6,000</b>	\$0	\$10,830	\$0	<b>\$10,830</b>
Title I Family Engagement	0	<b>\$436</b>	\$0	\$0	\$436	<b>\$436</b>
<b>Total</b>	<b>30</b>	<b>\$3,255,862</b>	<b>\$2,888,204</b>	<b>\$11,286</b>	<b>\$356,370</b>	<b>\$3,255,862</b>



# 450 - Hume Fogg Magnet

## Demographic and Finance Summaries

### Budget Summary

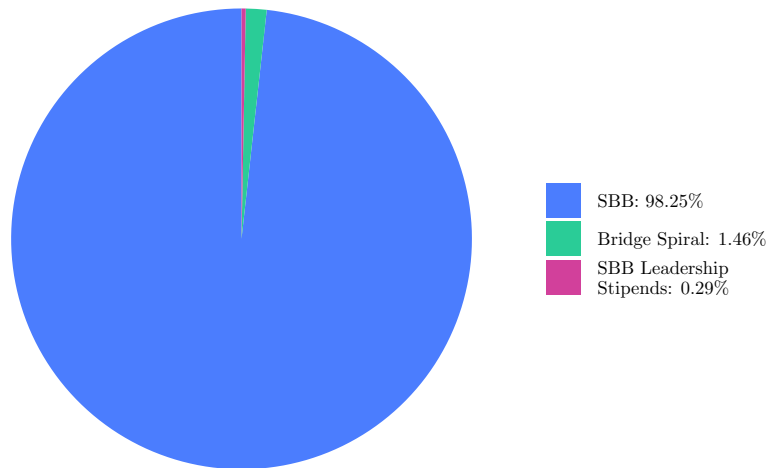
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	900	Personnel/Staffing	6,009,300	97.2	6,677.00
Economically Disadvantaged	4%	Non-Personnel	151,120	2.4	167.91
Students with Disabilities	3%	Other Personnel	22,118	0.4	24.58
English Language Learners	0%	<b>Total</b>	<b>6,182,538</b>	<b>100.0</b>	<b>6,869.49</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	64.5	6,012,626	97.3	6,680.70
Supplemental	0.0	21,662	0.4	24.07
Supplies and Materials	0.0	58,250	0.9	64.72
Contracted Services	0.0	90,000	1.5	100.00
<b>Total</b>	<b>64.5</b>	<b>6,182,538</b>	<b>100.0</b>	<b>6,869.49</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	64.5	<b>\$6,074,538</b>	\$6,009,300	\$456	\$61,120	<b>\$6,070,876</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$18,000</b>	\$0	\$21,662	\$0	<b>\$21,662</b>
<b>Total</b>	<b>64.5</b>	<b>\$6,182,538</b>	<b>\$6,009,300</b>	<b>\$22,118</b>	<b>\$151,120</b>	<b>\$6,182,538</b>



# 451 - Hull Jackson Montessori

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	182
Economically Disadvantaged	48%
Students with Disabilities	16%
English Language Learners	1%

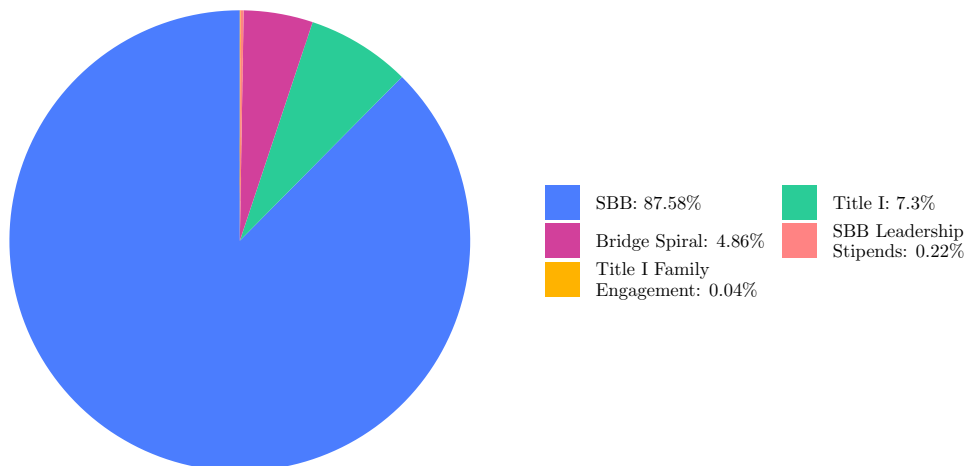
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,485,020	91.8	13,653.95
Non-Personnel	214,766	7.9	1,180.03
Other Personnel	7,292	0.3	40.07
<b>Total</b>	<b>2,707,078</b>	<b>100.0</b>	<b>14,874.05</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	27.4	2,495,410	92.2	13,711.04
Supplemental	0.0	18,305	0.7	100.58
Supplies and Materials	0.0	97,634	3.6	536.45
Equipment	0.0	3,600	0.1	19.78
Professional Development	0.0	2,129	0.1	11.70
Contracted Services	0.0	90,000	3.3	494.51
<b>Total</b>	<b>27.4</b>	<b>2,707,078</b>	<b>100.0</b>	<b>14,874.05</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	23.1	<b>\$2,370,890</b>	\$2,268,010	\$452	\$101,588	<b>\$2,370,050</b>
Title I	2.3	<b>\$197,600</b>	\$175,510	\$0	\$22,090	<b>\$197,600</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$6,840	\$0	<b>\$6,840</b>
Title I Family Engagement	0.0	<b>\$1,088</b>	\$0	\$0	\$1,088	<b>\$1,088</b>
<b>Total</b>	<b>26.4</b>	<b>\$2,707,078</b>	<b>\$2,485,020</b>	<b>\$7,292</b>	<b>\$214,766</b>	<b>\$2,707,078</b>



# 452 - Hunters Lane High

## Demographic and Finance Summaries

### Budget Summary

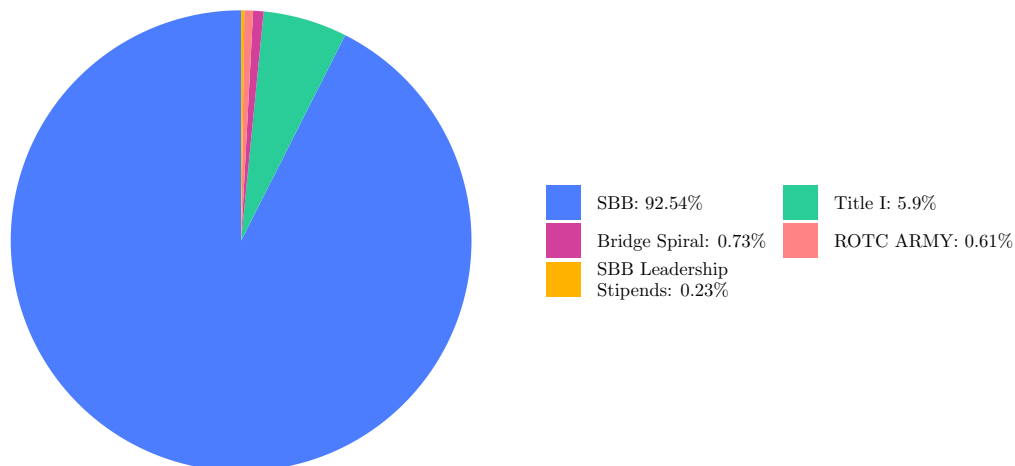
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	1404	Personnel/Staffing	11,650,388	94.6	8,298.00
Economically Disadvantaged	38%	Non-Personnel	641,795	5.2	457.12
Students with Disabilities	15%	Other Personnel	28,388	0.2	20.22
English Language Learners	29%	<b>Total</b>	<b>12,320,571</b>	<b>100.0</b>	<b>8,775.34</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	1.0	37,280	0.3	26.55
Clerical	135.3	11,613,564	94.3	8,271.77
Supplemental	0.0	195,021	1.6	138.90
Supplies and Materials	0.0	347,207	2.8	247.30
Professional Development	0.0	12,500	0.1	8.90
Contracted Services	0.0	115,000	0.9	81.91
<b>Total</b>	<b>136.3</b>	<b>12,320,571</b>	<b>100.0</b>	<b>8,775.34</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	121.8	<b>\$11,394,204</b>	\$10,943,576	\$456	\$450,318	<b>\$11,394,350</b>
Title I	8.0	<b>\$725,856</b>	\$632,252	\$0	\$101,476	<b>\$733,728</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
ROTC ARMY	0.8	<b>\$74,560</b>	\$74,560	\$0	\$0	<b>\$74,560</b>
SBB Leadership Stipends	0.0	<b>\$28,080</b>	\$0	\$27,932	\$0	<b>\$27,932</b>
<b>Total</b>	<b>130.6</b>	<b>\$12,312,698</b>	<b>\$11,650,388</b>	<b>\$28,388</b>	<b>\$641,796</b>	<b>\$12,320,572</b>



# 455 - Inglewood Elementary

## Demographic and Finance Summaries

### Budget Summary

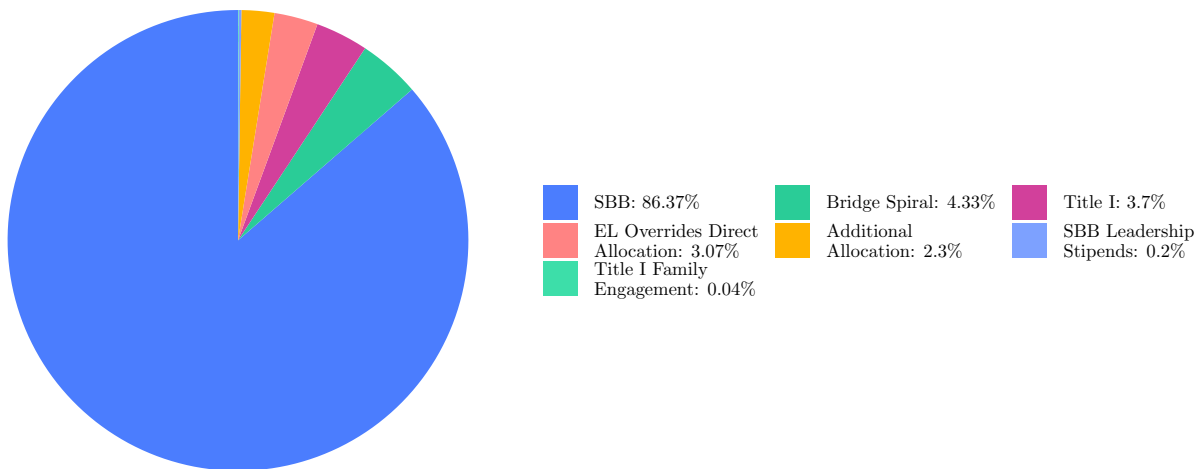
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	234	Personnel/Staffing	2,902,519	95.5	12,403.93
Economically Disadvantaged	39%	Non-Personnel	128,564	4.2	549.42
Students with Disabilities	12%	Other Personnel	7,297	0.2	31.18
English Language Learners	9%	<b>Total</b>	<b>3,038,379</b>	<b>100.0</b>	<b>12,984.53</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	33.4	2,910,815	95.8	12,439.38
Supplemental	0.0	6,841	0.2	29.23
Supplies and Materials	0.0	28,724	0.9	122.75
Contracted Services	0.0	92,000	3.0	393.16
<b>Total</b>	<b>33.4</b>	<b>3,038,379</b>	<b>100.0</b>	<b>12,984.53</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	28.10	<b>\$2,624,228</b>	\$2,596,860	\$456	\$26,072	<b>\$2,623,388</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
Title I	1.30	<b>\$112,384</b>	\$101,058	\$0	\$11,326	<b>\$112,384</b>
EL Overrides Direct Allocation	1.00	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
Additional Allocation	0.75	<b>\$69,900</b>	\$69,900	\$0	\$0	<b>\$69,900</b>
SBB Leadership Stipends	0.00	<b>\$6,000</b>	\$0	\$6,840	\$0	<b>\$6,840</b>
Title I Family Engagement	0.00	<b>\$1,166</b>	\$0	\$0	\$1,166	<b>\$1,166</b>
<b>Total</b>	<b>32.15</b>	<b>\$3,038,380</b>	<b>\$2,902,518</b>	<b>\$7,296</b>	<b>\$128,564</b>	<b>\$3,038,380</b>



# 460 - Andrew Jackson Elementary

## Demographic and Finance Summaries

### Budget Summary

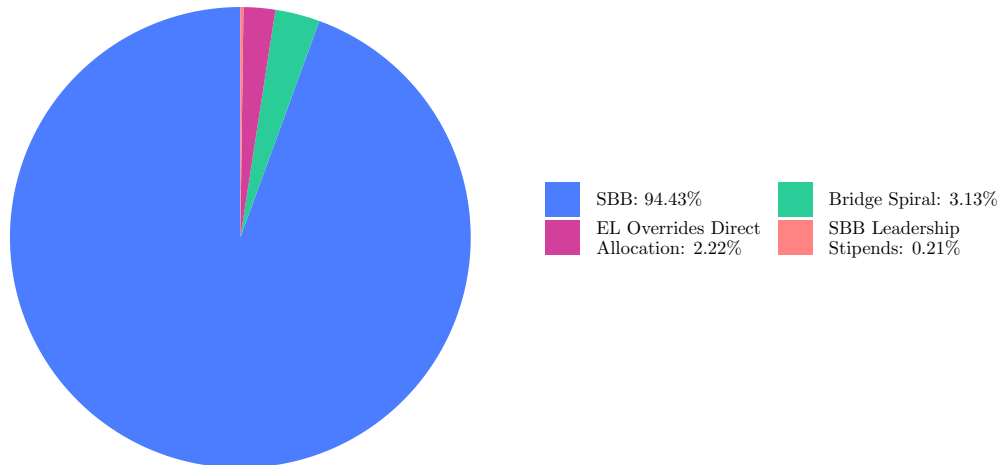
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	451	Personnel/Staffing	4,074,580	97.1	9,034.55
Economically Disadvantaged	21%	Non-Personnel	111,681	2.7	247.63
Students with Disabilities	9%	Other Personnel	9,577	0.2	21.23
English Language Learners	14%	<b>Total</b>	<b>4,195,838</b>	<b>100.0</b>	<b>9,303.41</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	45.3	4,075,036	97.1	9,035.56
Supplemental	0.0	9,121	0.2	20.22
Supplies and Materials	0.0	21,681	0.5	48.07
Contracted Services	0.0	90,000	2.1	199.56
<b>Total</b>	<b>45.3</b>	<b>4,195,838</b>	<b>100.0</b>	<b>9,303.41</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	43.3	<b>\$3,962,118</b>	\$3,939,880	\$456	\$21,680	<b>\$3,962,016</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$9,020</b>	\$0	\$9,120	\$0	<b>\$9,120</b>
<b>Total</b>	<b>45.3</b>	<b>\$4,195,838</b>	<b>\$4,074,580</b>	<b>\$9,576</b>	<b>\$111,680</b>	<b>\$4,195,838</b>



# 465 - Joelton Elementary

## Demographic and Finance Summaries

### Budget Summary

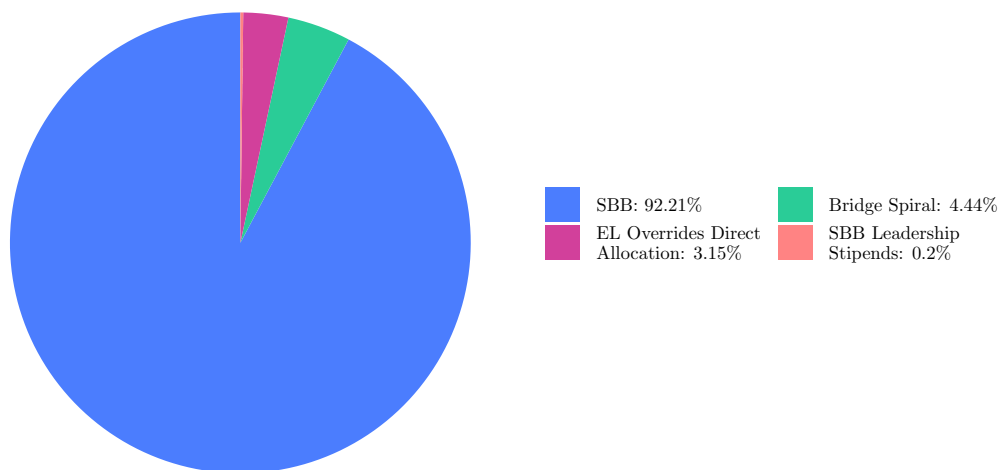
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	212	Personnel/Staffing	2,685,340	90.6	12,666.70
Economically Disadvantaged	32%	Non-Personnel	267,646	9.0	1,262.48
Students with Disabilities	17%	Other Personnel	10,147	0.3	47.86
English Language Learners	17%	<b>Total</b>	<b>2,963,133</b>	<b>100.0</b>	<b>13,977.04</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	30.6	2,685,796	90.6	12,668.85
Supplemental	0.0	9,691	0.3	45.71
Supplies and Materials	0.0	46,021	1.6	217.08
Other Expenditures	0.0	1,000	0.0	4.72
Professional Development	0.0	24,600	0.8	116.04
Contracted Services	0.0	196,025	6.6	924.65
<b>Total</b>	<b>30.6</b>	<b>2,963,133</b>	<b>100.0</b>	<b>13,977.04</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	28.3	<b>\$2,732,432</b>	\$2,550,640	\$456	\$177,646	<b>\$2,728,742</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$9,690	\$0	<b>\$9,690</b>
<b>Total</b>	<b>30.3</b>	<b>\$2,963,132</b>	<b>\$2,685,340</b>	<b>\$10,146</b>	<b>\$267,646</b>	<b>\$2,963,132</b>



# 480 - Johnson Alternative Learning Center

## Demographic and Finance Summaries

### Budget Summary

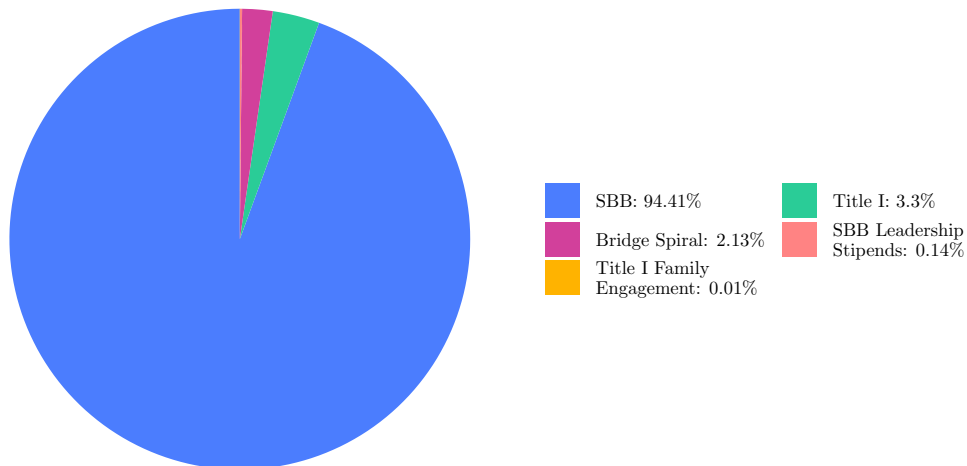
Demographics		Budget Summary			
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
N/A	-	Personnel/Staffing	3,823,022	90.6	-
		Non-Personnel	366,191	8.7	-
		Other Personnel	28,959	0.7	-
		<b>Total</b>	<b>4,218,171</b>	<b>100.0</b>	<b>-</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	43.6	3,823,478	90.6	-
Supplemental	0.0	28,502	0.7	-
Supplies and Materials	0.0	258,191	6.1	-
Professional Development	0.0	18,000	0.4	-
Contracted Services	0.0	90,000	2.1	-
<b>Total</b>	<b>43.6</b>	<b>4,218,171</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	42.2	<b>\$3,982,442</b>	\$3,728,368	\$456	\$231,116	<b>\$3,959,938</b>
Title I	1.0	<b>\$139,100</b>	\$94,654	\$0	\$44,446	<b>\$139,100</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$28,502	\$0	<b>\$28,502</b>
Title I Family Engagement	0.0	<b>\$630</b>	\$0	\$0	\$630	<b>\$630</b>
<b>Total</b>	<b>43.2</b>	<b>\$4,218,172</b>	<b>\$3,823,022</b>	<b>\$28,958</b>	<b>\$366,190</b>	<b>\$4,218,172</b>



# 485 - Jones Paideia

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	234
Economically Disadvantaged	66%
Students with Disabilities	11%
English Language Learners	6%

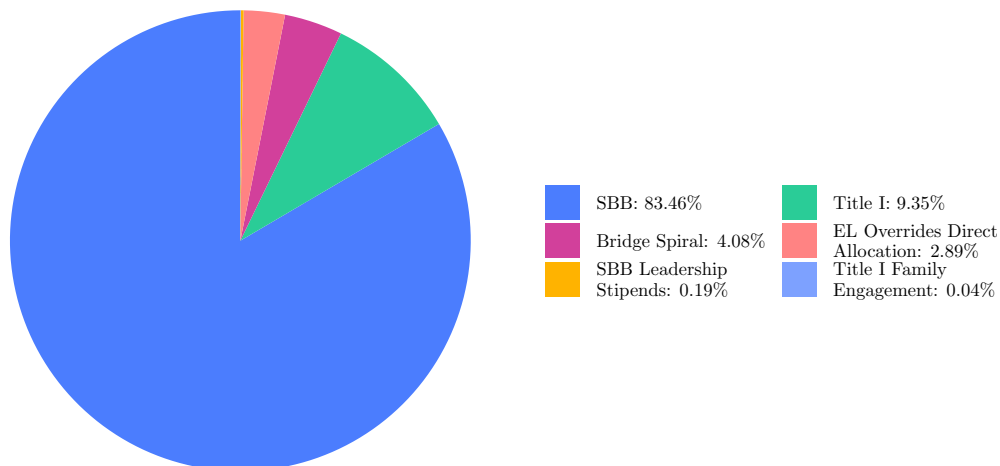
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,992,228	92.8	12,787.30
Non-Personnel	226,705	7.0	968.82
Other Personnel	6,727	0.2	28.75
<b>Total</b>	<b>3,225,660</b>	<b>100.0</b>	<b>13,784.87</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	34.6	3,018,035	93.6	12,897.59
Supplemental	0.0	6,271	0.2	26.80
Supplies and Materials	0.0	102,969	3.2	440.04
Equipment	0.0	5,000	0.2	21.37
Contracted Services	0.0	93,385	2.9	399.08
<b>Total</b>	<b>34.6</b>	<b>3,225,660</b>	<b>100.0</b>	<b>13,784.87</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	27.9	<b>\$2,692,078</b>	\$2,611,220	\$456	\$80,132	<b>\$2,691,808</b>
Title I	3.7	<b>\$301,600</b>	\$246,308	\$0	\$55,292	<b>\$301,600</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$6,270	\$0	<b>\$6,270</b>
Title I Family Engagement	0.0	<b>\$1,282</b>	\$0	\$0	\$1,282	<b>\$1,282</b>
<b>Total</b>	<b>33.6</b>	<b>\$3,225,660</b>	<b>\$2,992,228</b>	<b>\$6,726</b>	<b>\$226,706</b>	<b>\$3,225,660</b>



# 495 - Tom Joy Elementary

## Demographic and Finance Summaries

### Budget Summary

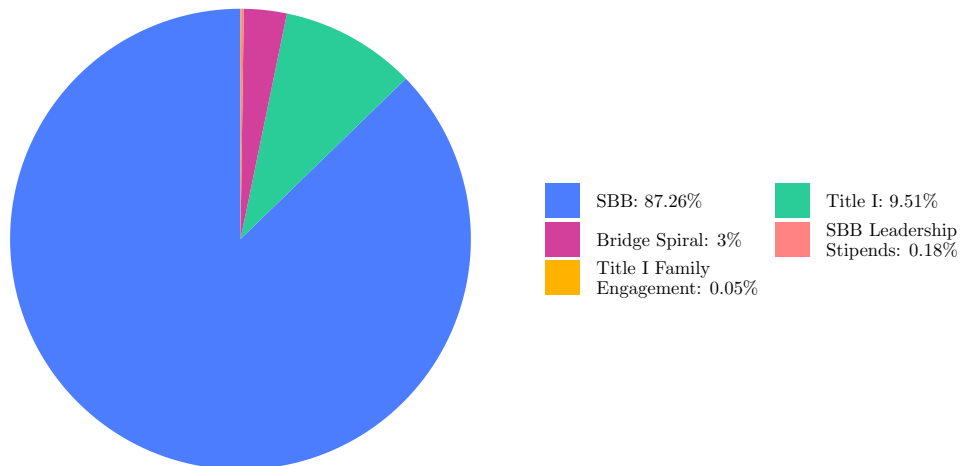
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	393	Personnel/Staffing	4,155,601	95.0	10,574.05
Economically Disadvantaged	51%	Non-Personnel	199,545	4.6	507.75
Students with Disabilities	9%	Other Personnel	20,978	0.5	53.38
English Language Learners	40%	<b>Total</b>	<b>4,376,123</b>	<b>100.0</b>	<b>11,135.17</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	47.6	4,163,057	95.1	10,593.02
Supplemental	0.0	20,522	0.5	52.22
Supplies and Materials	0.0	51,745	1.2	131.67
Equipment	0.0	35,800	0.8	91.09
Contracted Services	0.0	105,000	2.4	267.18
<b>Total</b>	<b>47.6</b>	<b>4,376,123</b>	<b>100.0</b>	<b>11,135.17</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	41.6	<b>\$3,818,598</b>	\$3,739,160	\$456	\$66,320	<b>\$3,805,936</b>
Title I	5.0	<b>\$416,000</b>	\$374,940	\$0	\$41,060	<b>\$416,000</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$7,860</b>	\$0	\$20,522	\$0	<b>\$20,522</b>
Title I Family Engagement	0.0	<b>\$2,166</b>	\$0	\$0	\$2,166	<b>\$2,166</b>
<b>Total</b>	<b>47.6</b>	<b>\$4,376,124</b>	<b>\$4,155,600</b>	<b>\$20,978</b>	<b>\$199,544</b>	<b>\$4,376,124</b>



# 496 - A Z Kelley Elementary

## Demographic and Finance Summaries

### Budget Summary

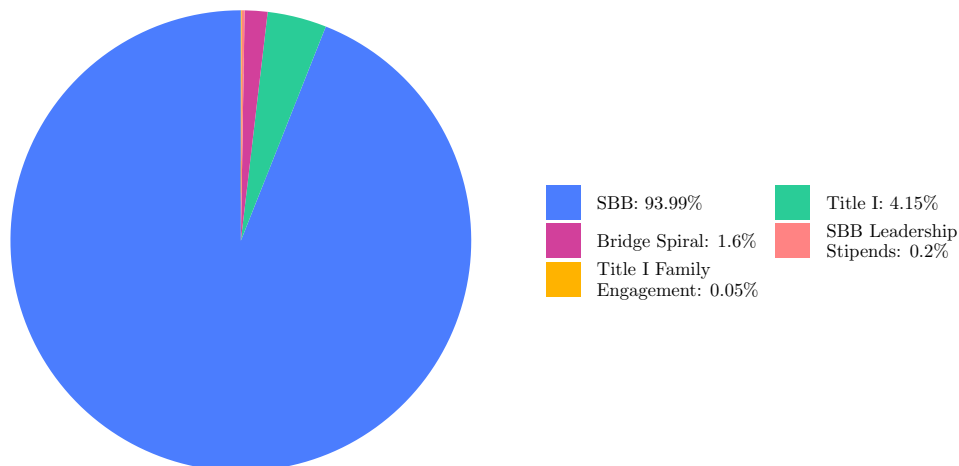
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	836	Personnel/Staffing	7,897,076	96.2	9,446.26
Economically Disadvantaged	31%	Non-Personnel	278,133	3.4	332.70
Students with Disabilities	8%	Other Personnel	29,814	0.4	35.66
English Language Learners	49%	<b>Total</b>	<b>8,205,023</b>	<b>100.0</b>	<b>9,814.62</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	90.5	7,927,321	96.6	9,482.44
Supplemental	0.0	29,358	0.4	35.12
Supplies and Materials	0.0	153,168	1.9	183.22
Other Expenditures	0.0	5,176	0.1	6.19
Professional Development	0.0	0	0.0	0.00
Contracted Services	0.0	90,000	1.1	107.66
<b>Total</b>	<b>90.5</b>	<b>8,205,023</b>	<b>100.0</b>	<b>9,814.62</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	85.5	<b>\$7,711,826</b>	\$7,543,600	\$456	\$155,132	<b>\$7,699,188</b>
Title I	4.0	<b>\$340,536</b>	\$311,976	\$0	\$28,560	<b>\$340,536</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$16,720</b>	\$0	\$29,358	\$0	<b>\$29,358</b>
Title I Family Engagement	0.0	<b>\$4,442</b>	\$0	\$0	\$4,442	<b>\$4,442</b>
<b>Total</b>	<b>90.5</b>	<b>\$8,205,022</b>	<b>\$7,897,076</b>	<b>\$29,814</b>	<b>\$278,134</b>	<b>\$8,205,022</b>



# 497 - Martin Luther King Magnet

## Demographic and Finance Summaries

### Budget Summary

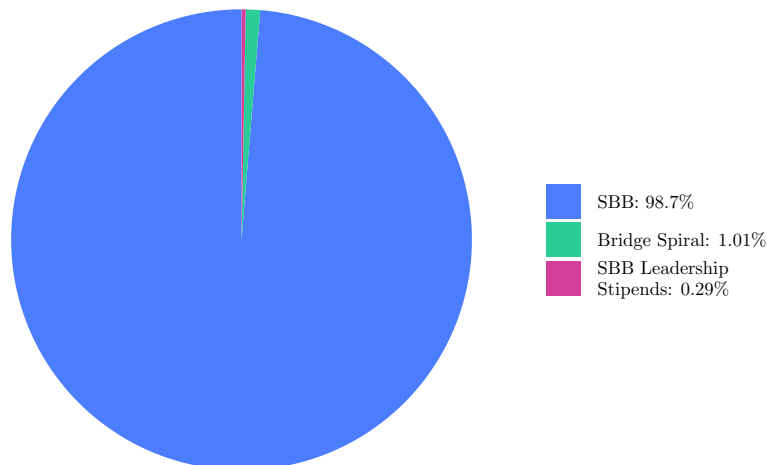
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	1300	Personnel/Staffing	7,991,900	89.4	6,147.62
Economically Disadvantaged	9%	Non-Personnel	925,382	10.3	711.83
Students with Disabilities	2%	Other Personnel	26,678	0.3	20.52
English Language Learners	1%	<b>Total</b>	<b>8,943,960</b>	<b>100.0</b>	<b>6,879.97</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	84.3	8,182,856	91.5	6,294.50
Supplemental	0.0	26,222	0.3	20.17
Supplies and Materials	0.0	613,882	6.9	472.22
Professional Development	0.0	1,000	0.0	0.77
Contracted Services	0.0	120,000	1.3	92.31
<b>Total</b>	<b>84.3</b>	<b>8,943,960</b>	<b>100.0</b>	<b>6,879.97</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	84.3	<b>\$8,827,960</b>	\$7,991,900	\$456	\$835,382	<b>\$8,827,738</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$26,000</b>	\$0	\$26,222	\$0	<b>\$26,222</b>
<b>Total</b>	<b>84.3</b>	<b>\$8,943,960</b>	<b>\$7,991,900</b>	<b>\$26,678</b>	<b>\$925,382</b>	<b>\$8,943,960</b>



# 498 - Kennedy Middle

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	918
Economically Disadvantaged	30%
Students with Disabilities	12%
English Language Learners	41%

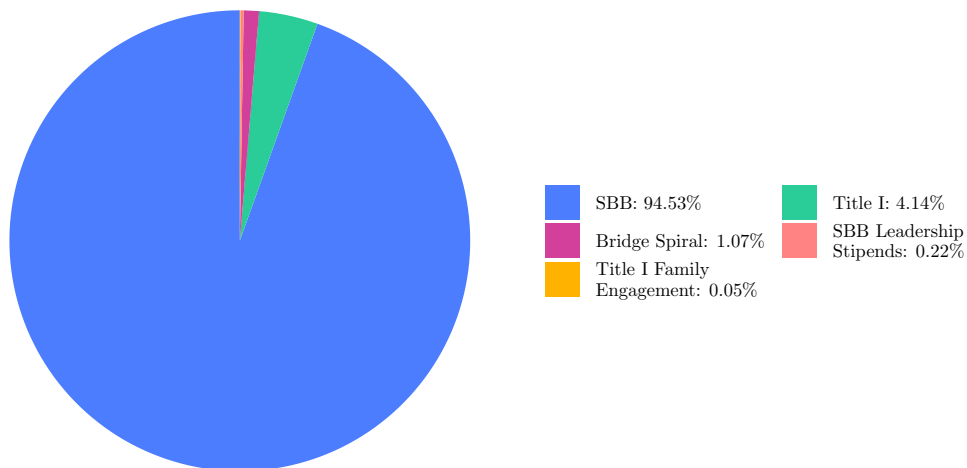
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	7,910,810	93.8	8,617.44
Non-Personnel	505,161	6.0	550.28
Other Personnel	19,268	0.2	20.99
<b>Total</b>	<b>8,435,238</b>	<b>100.0</b>	<b>9,188.71</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	89.9	7,911,266	93.8	8,617.94
Supplemental	0.0	33,812	0.4	36.83
Supplies and Materials	0.0	355,678	4.2	387.45
Equipment	0.0	11,720	0.1	12.77
Professional Development	0.0	32,763	0.4	35.69
Contracted Services	0.0	90,000	1.1	98.04
<b>Total</b>	<b>89.9</b>	<b>8,435,238</b>	<b>100.0</b>	<b>9,188.71</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	84.44	<b>\$7,973,756</b>	\$7,615,284	\$456	\$357,564	<b>\$7,973,304</b>
Title I	5.10	<b>\$348,984</b>	\$295,526	\$0	\$53,458	<b>\$348,984</b>
Bridge Spiral	0.00	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.00	<b>\$18,360</b>	\$0	\$18,812	\$0	<b>\$18,812</b>
Title I Family Engagement	0.00	<b>\$4,138</b>	\$0	\$0	\$4,138	<b>\$4,138</b>
<b>Total</b>	<b>89.54</b>	<b>\$8,435,238</b>	<b>\$7,910,810</b>	<b>\$19,268</b>	<b>\$505,160</b>	<b>\$8,435,238</b>



# 510 - Isaac Litton Middle

## Demographic and Finance Summaries

### Budget Summary

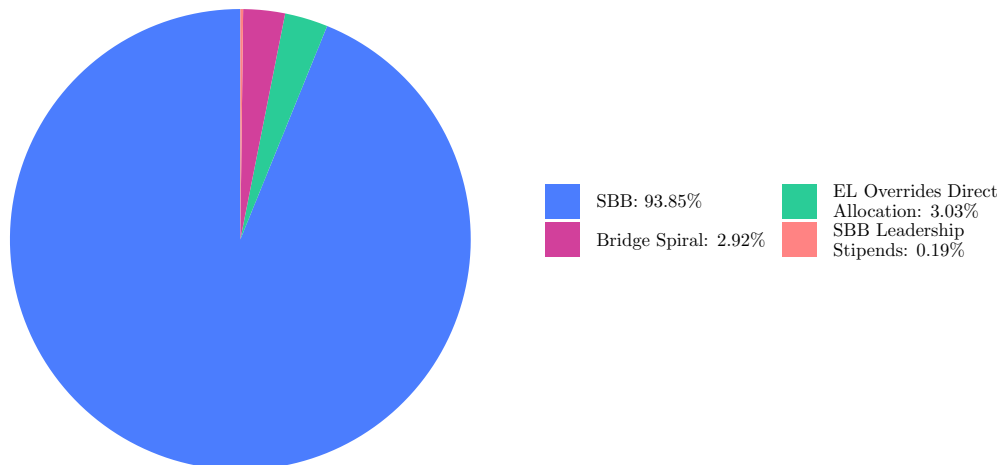
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	284	Personnel/Staffing	2,868,399	93.2	10,100.00
Economically Disadvantaged	22%	Non-Personnel	196,239	6.4	690.98
Students with Disabilities	15%	Other Personnel	12,997	0.4	45.76
English Language Learners	14%	<b>Total</b>	<b>3,077,635</b>	<b>100.0</b>	<b>10,836.74</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	31.4	2,884,855	93.7	10,157.94
Supplemental	0.0	12,541	0.4	44.16
Supplies and Materials	0.0	90,239	2.9	317.74
Contracted Services	0.0	90,000	2.9	316.90
<b>Total</b>	<b>31.4</b>	<b>3,077,635</b>	<b>100.0</b>	<b>10,836.74</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	29.55	<b>\$2,888,436</b>	\$2,775,200	\$456	\$106,238	<b>\$2,881,894</b>
EL Overrides Direct Allocation	1.00	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
Bridge Spiral	0.00	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.00	<b>\$6,000</b>	\$0	\$12,542	\$0	<b>\$12,542</b>
<b>Total</b>	<b>30.55</b>	<b>\$3,077,636</b>	<b>\$2,868,400</b>	<b>\$12,998</b>	<b>\$196,238</b>	<b>\$3,077,636</b>



# 520 - Lockeland Elementary

## Demographic and Finance Summaries

### Budget Summary

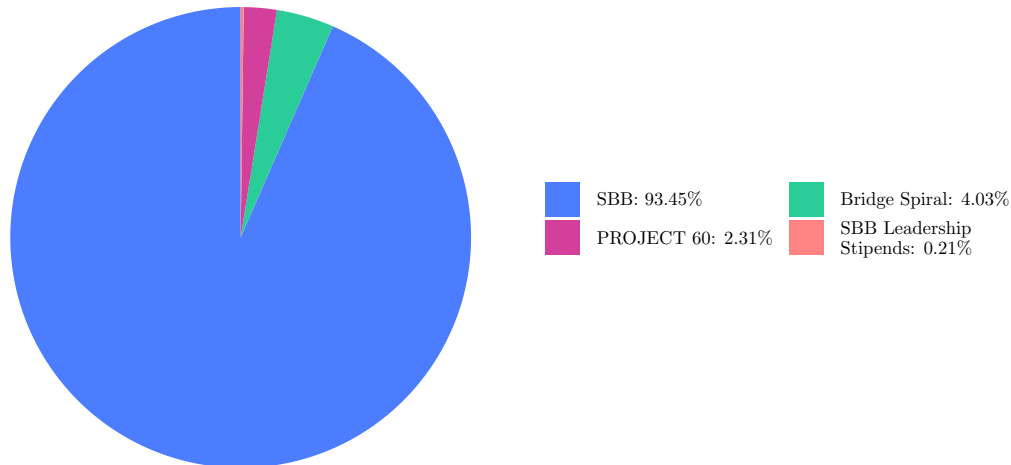
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	347	Personnel/Staffing	3,128,055	95.9	9,014.57
Economically Disadvantaged	3%	Non-Personnel	120,377	3.7	346.91
Students with Disabilities	6%	Other Personnel	14,137	0.4	40.74
English Language Learners	2%	<b>Total</b>	<b>3,262,569</b>	<b>100.0</b>	<b>9,402.21</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	34.5	3,132,045	96.0	9,026.06
Supplemental	0.0	14,137	0.4	40.74
Supplies and Materials	0.0	26,387	0.8	76.04
Contracted Services	0.0	90,000	2.8	259.37
<b>Total</b>	<b>34.5</b>	<b>3,262,568</b>	<b>100.0</b>	<b>9,402.21</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	32.5	<b>\$3,048,874</b>	\$3,011,300	\$0	\$30,376	<b>\$3,041,676</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
PROJECT 60	1.0	<b>\$75,254</b>	\$75,254	\$0	\$0	<b>\$75,254</b>
SBB Leadership Stipends	0.0	<b>\$6,940</b>	\$0	\$14,138	\$0	<b>\$14,138</b>
<b>Total</b>	<b>34.5</b>	<b>\$3,262,568</b>	<b>\$3,128,054</b>	<b>\$14,138</b>	<b>\$120,376</b>	<b>\$3,262,568</b>



# 522 - Ruby Major Elementary

## Demographic and Finance Summaries

### Budget Summary

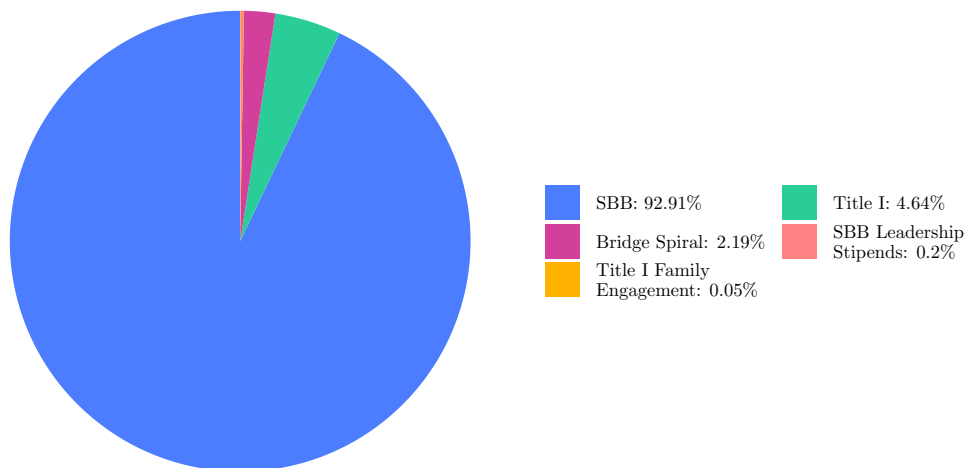
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	612	Personnel/Staffing	5,741,889	95.6	9,382.17
Economically Disadvantaged	36%	Non-Personnel	244,349	4.1	399.26
Students with Disabilities	10%	Other Personnel	18,698	0.3	30.55
English Language Learners	17%	<b>Total</b>	<b>6,004,935</b>	<b>100.0</b>	<b>9,811.99</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	65	5,742,345	95.6	9,382.92
Supplemental	0	32,684	0.5	53.41
Supplies and Materials	0	111,946	1.9	182.92
Equipment	0	10,000	0.2	16.34
Contracted Services	0	107,960	1.8	176.41
<b>Total</b>	<b>65</b>	<b>6,004,935</b>	<b>100.0</b>	<b>9,811.99</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	60.3	<b>\$5,579,136</b>	\$5,467,034	\$456	\$105,644	<b>\$5,573,134</b>
Title I	3.4	<b>\$278,850</b>	\$233,354	\$0	\$45,496	<b>\$278,850</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$12,240</b>	\$0	\$18,242	\$0	<b>\$18,242</b>
Title I Family Engagement	0.0	<b>\$3,210</b>	\$0	\$0	\$3,210	<b>\$3,210</b>
<b>Total</b>	<b>64.7</b>	<b>\$6,004,936</b>	<b>\$5,741,890</b>	<b>\$18,698</b>	<b>\$244,348</b>	<b>\$6,004,936</b>



# 530 - McGavock Elementary

## Demographic and Finance Summaries

### Budget Summary

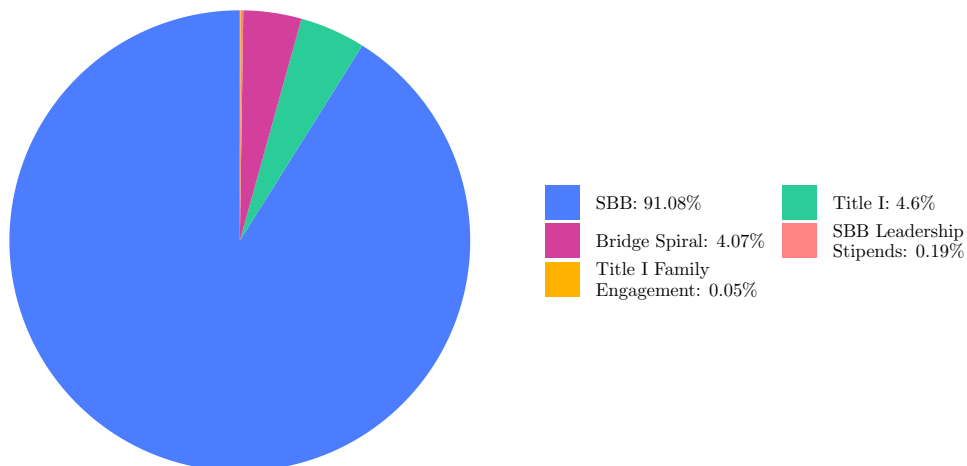
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	306	Personnel/Staffing	3,087,103	95.6	10,088.57
Economically Disadvantaged	36%	Non-Personnel	132,951	4.1	434.48
Students with Disabilities	6%	Other Personnel	9,577	0.3	31.30
English Language Learners	54%	<b>Total</b>	<b>3,229,631</b>	<b>100.0</b>	<b>10,554.35</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	34	3,087,559	95.6	10,090.06
Supplemental	0	13,121	0.4	42.88
Supplies and Materials	0	36,501	1.1	119.29
Other Expenditures	0	2,450	0.1	8.01
Professional Development	0	0	0.0	0.00
Contracted Services	0	90,000	2.8	294.12
<b>Total</b>	<b>34</b>	<b>3,229,631</b>	<b>100.0</b>	<b>10,554.35</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	31.4	<b>\$2,941,590</b>	\$2,921,846	\$456	\$16,286	<b>\$2,938,588</b>
Title I	1.6	<b>\$148,720</b>	\$123,756	\$0	\$24,964	<b>\$148,720</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$6,120</b>	\$0	\$9,120	\$0	<b>\$9,120</b>
Title I Family Engagement	0.0	<b>\$1,702</b>	\$0	\$0	\$1,702	<b>\$1,702</b>
<b>Total</b>	<b>34.0</b>	<b>\$3,229,632</b>	<b>\$3,087,104</b>	<b>\$9,576</b>	<b>\$132,952</b>	<b>\$3,229,632</b>



# 532 - McGavock High

## Demographic and Finance Summaries

### Budget Summary

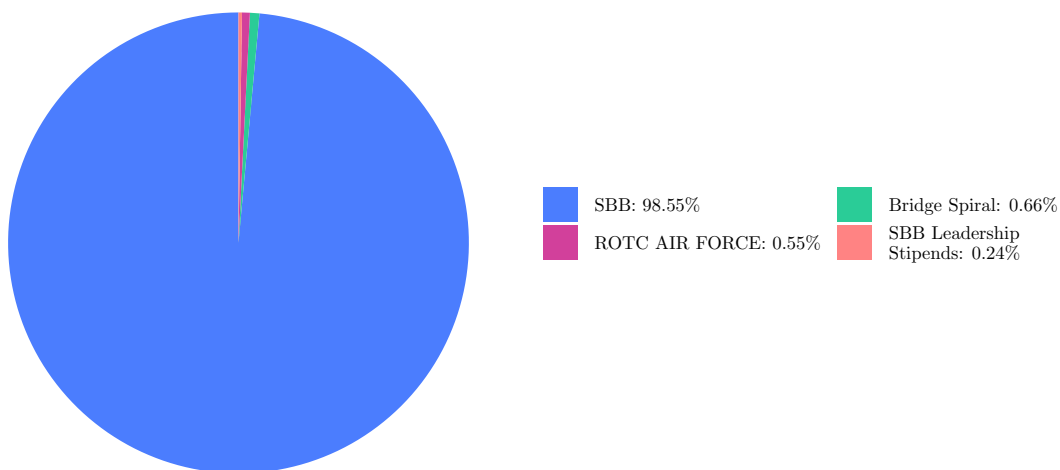
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	1662	Personnel/Staffing	13,363,141	98.2	8,040.40
Economically Disadvantaged	29%	Non-Personnel	210,032	1.5	126.37
Students with Disabilities	13%	Other Personnel	34,089	0.3	20.51
English Language Learners	20%	<b>Total</b>	<b>13,607,262</b>	<b>100.0</b>	<b>8,187.28</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	2.0	74,560	0.5	44.86
Clerical	150.7	13,289,037	97.7	7,995.81
Supplemental	0.0	33,633	0.2	20.24
Supplies and Materials	0.0	117,032	0.9	70.42
Professional Development	0.0	3,000	0.0	1.81
Contracted Services	0.0	90,000	0.7	54.15
<b>Total</b>	<b>152.7</b>	<b>13,607,262</b>	<b>100.0</b>	<b>8,187.28</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	145.58	<b>\$13,409,462</b>	\$13,288,582	\$456	\$120,032	<b>\$13,409,070</b>
Bridge Spiral	0.00	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
ROTC AIR FORCE	0.80	<b>\$74,560</b>	\$74,560	\$0	\$0	<b>\$74,560</b>
SBB Leadership Stipends	0.00	<b>\$33,240</b>	\$0	\$33,632	\$0	<b>\$33,632</b>
<b>Total</b>	<b>146.38</b>	<b>\$13,607,262</b>	<b>\$13,363,142</b>	<b>\$34,088</b>	<b>\$210,032</b>	<b>\$13,607,262</b>



# 535 - McKissack Middle

## Demographic and Finance Summaries

### Budget Summary

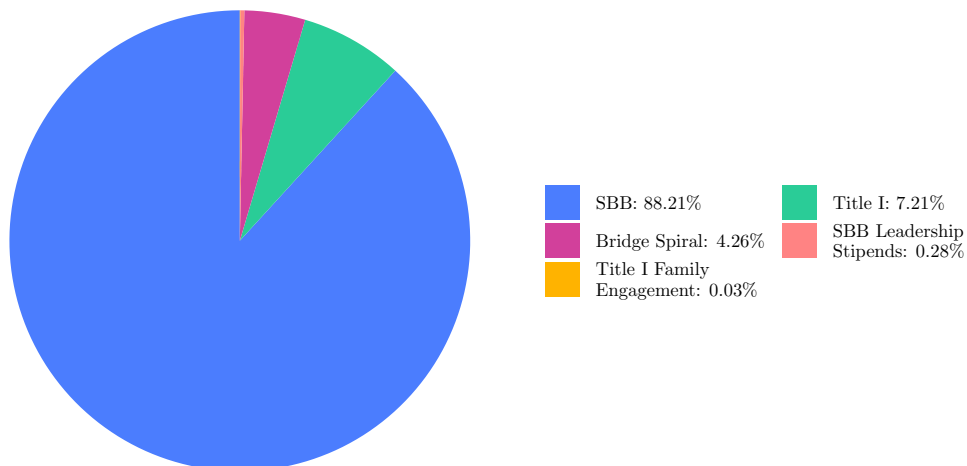
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	110	Personnel/Staffing	1,919,048	90.9	17,445.89
Economically Disadvantaged	76%	Non-Personnel	184,167	8.7	1,674.24
Students with Disabilities	27%	Other Personnel	7,297	0.3	66.33
English Language Learners	6%	<b>Total</b>	<b>2,110,512</b>	<b>100.0</b>	<b>19,186.47</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	21.1	1,919,504	90.9	17,450.04
Supplemental	0.0	10,841	0.5	98.55
Supplies and Materials	0.0	68,977	3.3	627.06
Other Expenditures	0.0	2,000	0.1	18.18
Professional Development	0.0	19,190	0.9	174.45
Contracted Services	0.0	90,000	4.3	818.18
<b>Total</b>	<b>21.1</b>	<b>2,110,512</b>	<b>100.0</b>	<b>19,186.47</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	18.4	<b>\$1,861,766</b>	\$1,803,500	\$456	\$56,968	<b>\$1,860,924</b>
Title I	1.5	<b>\$152,100</b>	\$115,548	\$0	\$36,552	<b>\$152,100</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$6,840	\$0	<b>\$6,840</b>
Title I Family Engagement	0.0	<b>\$646</b>	\$0	\$0	\$646	<b>\$646</b>
<b>Total</b>	<b>19.9</b>	<b>\$2,110,512</b>	<b>\$1,919,048</b>	<b>\$7,296</b>	<b>\$184,166</b>	<b>\$2,110,512</b>



# 540 - McMurray Middle

## Demographic and Finance Summaries

### Budget Summary

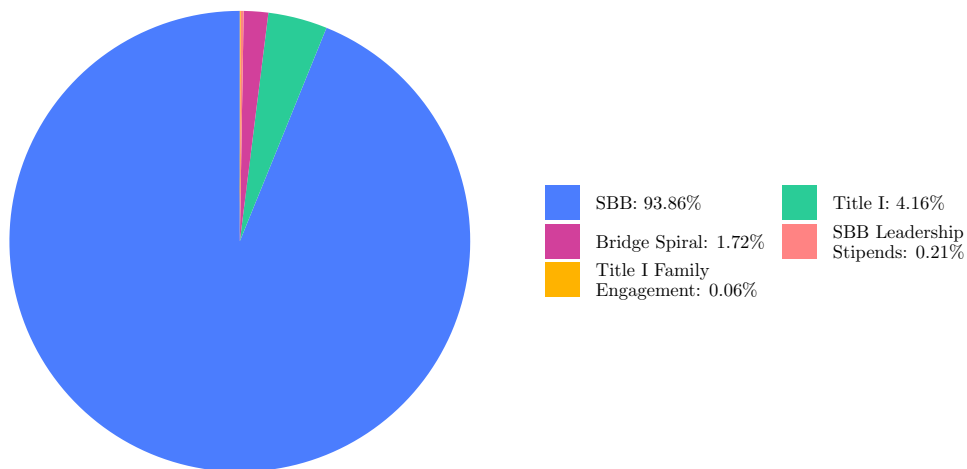
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	547	Personnel/Staffing	5,039,745	96.1	9,213.43
Economically Disadvantaged	30%	Non-Personnel	185,833	3.5	339.73
Students with Disabilities	10%	Other Personnel	18,698	0.4	34.18
English Language Learners	61%	<b>Total</b>	<b>5,244,276</b>	<b>100.0</b>	<b>9,587.34</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	55.7	5,040,201	96.1	9,214.26
Supplemental	0.0	18,242	0.3	33.35
Supplies and Materials	0.0	87,129	1.7	159.29
Contracted Services	0.0	98,704	1.9	180.45
<b>Total</b>	<b>55.7</b>	<b>5,244,276</b>	<b>100.0</b>	<b>9,587.34</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	52.1	<b>\$4,922,326</b>	\$4,850,360	\$456	\$64,208	<b>\$4,915,024</b>
Title I	2.6	<b>\$218,010</b>	\$189,386	\$0	\$28,624	<b>\$218,010</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$10,940</b>	\$0	\$18,242	\$0	<b>\$18,242</b>
Title I Family Engagement	0.0	<b>\$3,000</b>	\$0	\$0	\$3,000	<b>\$3,000</b>
<b>Total</b>	<b>54.7</b>	<b>\$5,244,276</b>	<b>\$5,039,746</b>	<b>\$18,698</b>	<b>\$185,834</b>	<b>\$5,244,276</b>



# 545 - Madison Middle School

## Demographic and Finance Summaries

### Budget Summary

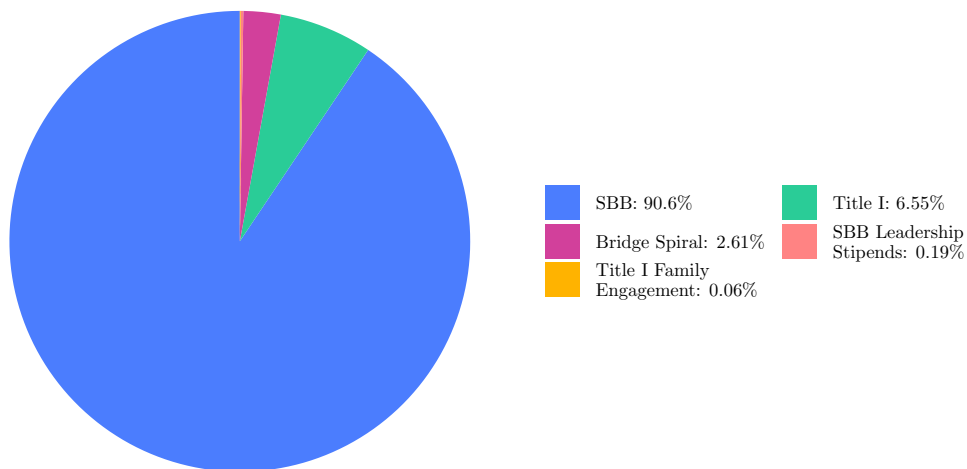
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	321	Personnel/Staffing	3,273,375	95.0	10,197.43
Economically Disadvantaged	46%	Non-Personnel	161,741	4.7	503.86
Students with Disabilities	15%	Other Personnel	10,717	0.3	33.39
English Language Learners	40%	<b>Total</b>	<b>3,445,832</b>	<b>100.0</b>	<b>10,734.68</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	36	3,278,831	95.2	10,214.43
Supplemental	0	10,261	0.3	31.97
Supplies and Materials	0	66,741	1.9	207.91
Contracted Services	0	90,000	2.6	280.37
<b>Total</b>	<b>36</b>	<b>3,445,832</b>	<b>100.0</b>	<b>10,734.68</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	32.6	<b>\$3,121,808</b>	\$3,072,340	\$456	\$45,172	<b>\$3,117,968</b>
Title I	2.4	<b>\$225,616</b>	\$201,034	\$0	\$24,580	<b>\$225,616</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,420</b>	\$0	\$10,260	\$0	<b>\$10,260</b>
Title I Family Engagement	0.0	<b>\$1,988</b>	\$0	\$0	\$1,988	<b>\$1,988</b>
<b>Total</b>	<b>35.0</b>	<b>\$3,445,832</b>	<b>\$3,273,374</b>	<b>\$10,716</b>	<b>\$161,740</b>	<b>\$3,445,832</b>



# 550 - Maplewood High

## Demographic and Finance Summaries

### Budget Summary

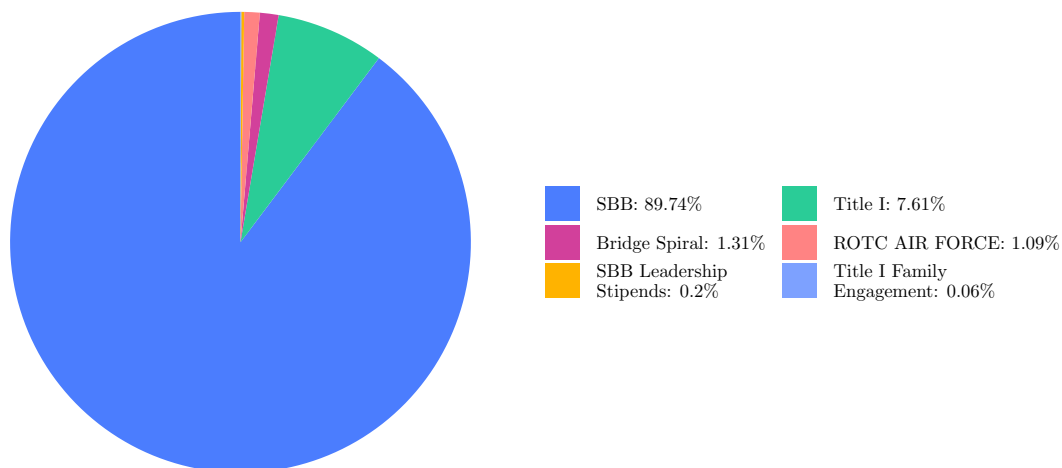
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	691	Personnel/Staffing	6,544,997	95.2	9,471.78
Economically Disadvantaged	47%	Non-Personnel	307,835	4.5	445.49
Students with Disabilities	20%	Other Personnel	18,698	0.3	27.06
English Language Learners	31%	<b>Total</b>	<b>6,871,529</b>	<b>100.0</b>	<b>9,944.33</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	0.80	74,560	1.1	107.90
Clerical	73.05	6,470,665	94.2	9,364.20
Supplemental	0.00	44,372	0.6	64.21
Supplies and Materials	0.00	189,933	2.8	274.87
Other Expenditures	0.00	2,000	0.0	2.89
Contracted Services	0.00	90,000	1.3	130.25
<b>Total</b>	<b>73.85</b>	<b>6,871,529</b>	<b>100.0</b>	<b>9,944.33</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	65.52	<b>\$6,166,672</b>	\$6,019,178	\$456	\$142,616	<b>\$6,162,250</b>
Title I	5.75	<b>\$522,600</b>	\$451,260	\$0	\$71,340	<b>\$522,600</b>
Bridge Spiral	0.00	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
ROTC AIR FORCE	0.80	<b>\$74,560</b>	\$74,560	\$0	\$0	<b>\$74,560</b>
SBB Leadership Stipends	0.00	<b>\$13,820</b>	\$0	\$18,242	\$0	<b>\$18,242</b>
Title I Family Engagement	0.00	<b>\$3,878</b>	\$0	\$0	\$3,878	<b>\$3,878</b>
<b>Total</b>	<b>72.07</b>	<b>\$6,871,528</b>	<b>\$6,544,996</b>	<b>\$18,698</b>	<b>\$307,834</b>	<b>\$6,871,528</b>



# 551 - Thurgood Marshall Middle

## Demographic and Finance Summaries

### Budget Summary

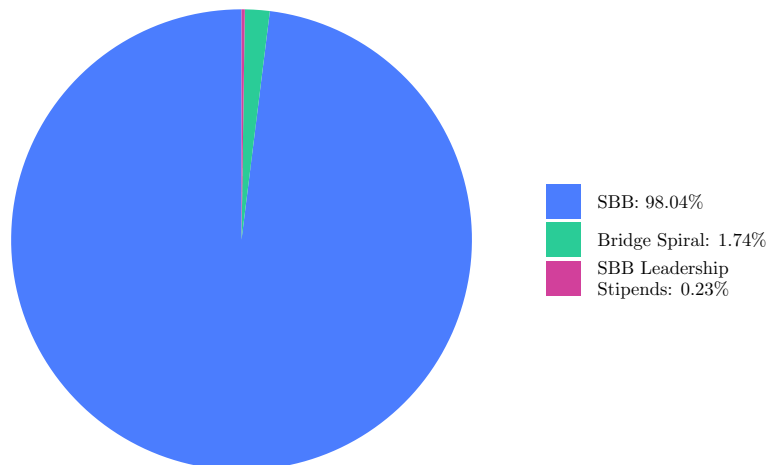
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	593	Personnel/Staffing	4,999,560	96.4	8,430.96
Economically Disadvantaged	26%	Non-Personnel	172,925	3.3	291.61
Students with Disabilities	12%	Other Personnel	13,852	0.3	23.36
English Language Learners	41%	<b>Total</b>	<b>5,186,337</b>	<b>100.0</b>	<b>8,745.93</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	54.1	5,000,016	96.4	8,431.73
Supplemental	0.0	13,396	0.3	22.59
Supplies and Materials	0.0	82,878	1.6	139.76
Professional Development	0.0	46	0.0	0.08
Contracted Services	0.0	90,000	1.7	151.77
<b>Total</b>	<b>54.1</b>	<b>5,186,337</b>	<b>100.0</b>	<b>8,745.93</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	54.1	<b>\$5,084,476</b>	\$4,999,560	\$456	\$82,924	<b>\$5,082,940</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$11,860</b>	\$0	\$13,396	\$0	<b>\$13,396</b>
<b>Total</b>	<b>54.1</b>	<b>\$5,186,336</b>	<b>\$4,999,560</b>	<b>\$13,852</b>	<b>\$172,924</b>	<b>\$5,186,336</b>



# 552 - Maxwell Elementary

## Demographic and Finance Summaries

### Budget Summary

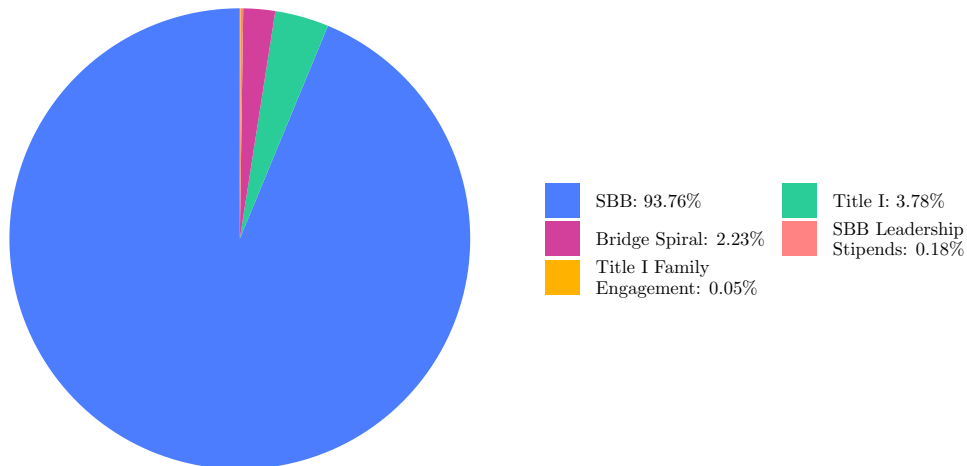
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	541	Personnel/Staffing	5,709,254	96.7	10,553.15
Economically Disadvantaged	29%	Non-Personnel	175,292	3.0	324.01
Students with Disabilities	11%	Other Personnel	18,128	0.3	33.51
English Language Learners	63%	<b>Total</b>	<b>5,902,673</b>	<b>100.0</b>	<b>10,910.67</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	64.7	5,710,110	96.7	10,554.73
Supplemental	0.0	27,451	0.5	50.74
Supplies and Materials	0.0	69,910	1.2	129.22
Equipment	0.0	578	0.0	1.07
Professional Development	0.0	4,624	0.1	8.55
Contracted Services	0.0	90,000	1.5	166.36
<b>Total</b>	<b>64.7</b>	<b>5,902,673</b>	<b>100.0</b>	<b>10,910.67</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	60.7	<b>\$5,534,096</b>	\$5,458,226	\$456	\$68,562	<b>\$5,527,244</b>
Title I	3.0	<b>\$223,080</b>	\$209,528	\$0	\$13,552	<b>\$223,080</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$10,820</b>	\$0	\$17,672	\$0	<b>\$17,672</b>
Title I Family Engagement	0.0	<b>\$3,176</b>	\$0	\$0	\$3,176	<b>\$3,176</b>
<b>Total</b>	<b>64.7</b>	<b>\$5,902,674</b>	<b>\$5,709,254</b>	<b>\$18,128</b>	<b>\$175,292</b>	<b>\$5,902,674</b>



# 555 - Meigs Middle Magnet

## Demographic and Finance Summaries

### Budget Summary

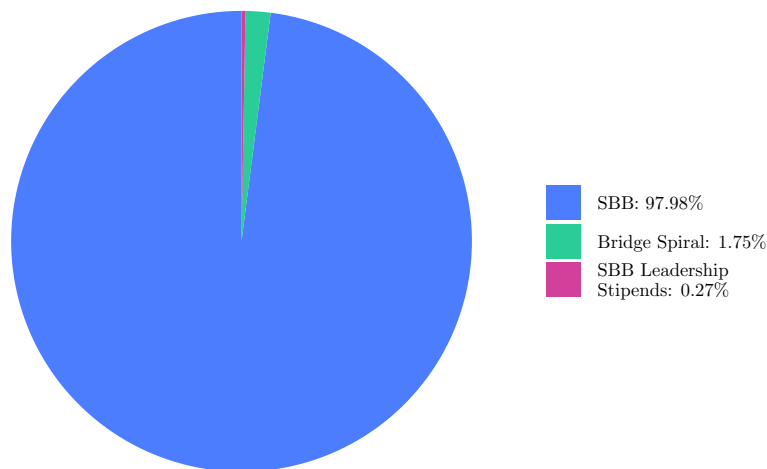
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	703	Personnel/Staffing	4,856,760	94.3	6,908.62
Economically Disadvantaged	5%	Non-Personnel	273,384	5.3	388.88
Students with Disabilities	1%	Other Personnel	18,698	0.4	26.60
English Language Learners	2%	<b>Total</b>	<b>5,148,842</b>	<b>100.0</b>	<b>7,324.10</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	52.6	4,874,716	94.7	6,934.16
Supplemental	0.0	18,242	0.4	25.95
Supplies and Materials	0.0	136,234	2.6	193.79
Other Expenditures	0.0	1,000	0.0	1.42
Professional Development	0.0	18,650	0.4	26.53
Contracted Services	0.0	100,000	1.9	142.25
<b>Total</b>	<b>52.6</b>	<b>5,148,842</b>	<b>100.0</b>	<b>7,324.10</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	52.6	<b>\$5,044,782</b>	\$4,856,760	\$456	\$183,384	<b>\$5,040,600</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$14,060</b>	\$0	\$18,242	\$0	<b>\$18,242</b>
<b>Total</b>	<b>52.6</b>	<b>\$5,148,842</b>	<b>\$4,856,760</b>	<b>\$18,698</b>	<b>\$273,384</b>	<b>\$5,148,842</b>



# 560 - Dan Mills Elementary

## Demographic and Finance Summaries

### Budget Summary

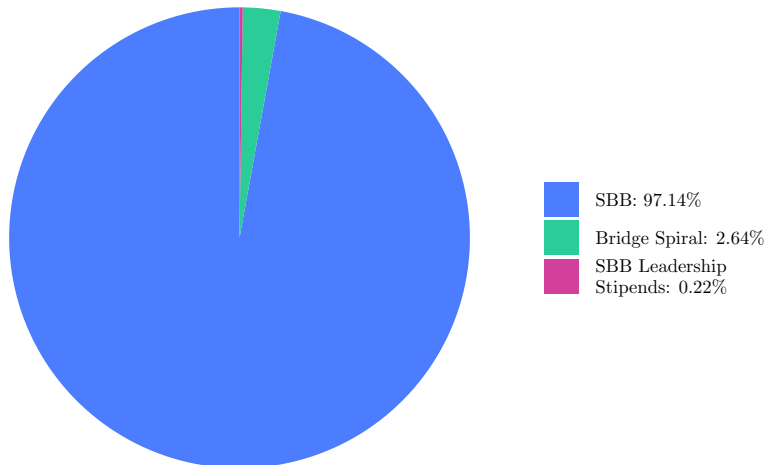
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	556	Personnel/Staffing	4,846,700	97.2	8,717.09
Economically Disadvantaged	12%	Non-Personnel	129,392	2.6	232.72
Students with Disabilities	9%	Other Personnel	11,287	0.2	20.30
English Language Learners	13%	<b>Total</b>	<b>4,987,379</b>	<b>100.0</b>	<b>8,970.11</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	53	4,847,156	97.2	8,717.91
Supplemental	0	10,831	0.2	19.48
Supplies and Materials	0	34,681	0.7	62.38
Other Expenditures	0	4,711	0.1	8.47
Contracted Services	0	90,000	1.8	161.87
<b>Total</b>	<b>53</b>	<b>4,987,379</b>	<b>100.0</b>	<b>8,970.11</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	52	<b>\$4,844,760</b>	\$4,805,200	\$456	\$39,392	<b>\$4,845,048</b>
Bridge Spiral	1	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0	<b>\$11,120</b>	\$0	\$10,830	\$0	<b>\$10,830</b>
<b>Total</b>	<b>53</b>	<b>\$4,987,380</b>	<b>\$4,846,700</b>	<b>\$11,286</b>	<b>\$129,392</b>	<b>\$4,987,380</b>



# 562 - Early College High School

## Demographic and Finance Summaries

### Budget Summary

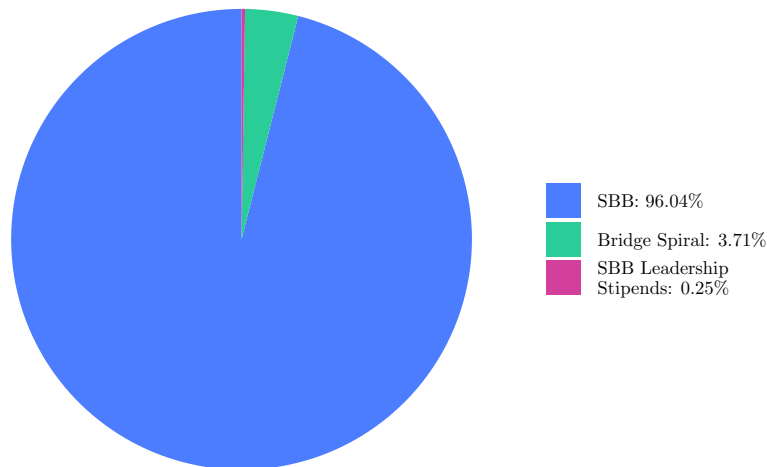
		Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Demographics	FY 2026	Personnel/Staffing	1,829,300	75.4	-
		Non-Personnel	587,943	24.2	-
		Other Personnel	7,867	0.3	-
		<b>Total</b>	<b>2,425,110</b>	<b>100.0</b>	<b>-</b>
N/A	-				

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	18	1,846,756	76.2	-
Supplemental	0	7,411	0.3	-
Supplies and Materials	0	88,393	3.6	-
Other Expenditures	0	6,750	0.3	-
Professional Development	0	14,500	0.6	-
Contracted Services	0	461,300	19.0	-
<b>Total</b>	<b>18</b>	<b>2,425,110</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	18	<b>\$2,329,110</b>	\$1,829,300	\$456	\$497,944	<b>\$2,327,700</b>
Bridge Spiral	0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0	<b>\$6,000</b>	\$0	\$7,410	\$0	<b>\$7,410</b>
<b>Total</b>	<b>18</b>	<b>\$2,425,110</b>	<b>\$1,829,300</b>	<b>\$7,866</b>	<b>\$587,944</b>	<b>\$2,425,110</b>



# 563 - J T Moore Middle

## Demographic and Finance Summaries

### Budget Summary

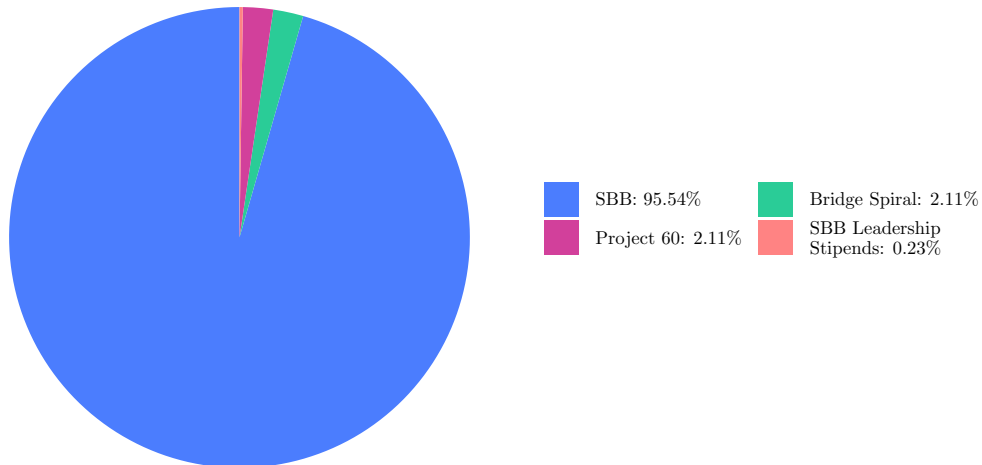
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	493	Personnel/Staffing	4,078,221	96.1	8,272.25
Economically Disadvantaged	14%	Non-Personnel	146,596	3.5	297.36
Students with Disabilities	13%	Other Personnel	19,838	0.5	40.24
English Language Learners	2%	<b>Total</b>	<b>4,244,655</b>	<b>100.0</b>	<b>8,609.85</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	43	4,103,365	96.7	8,323.26
Supplemental	0	19,382	0.5	39.31
Supplies and Materials	0	31,908	0.8	64.72
Contracted Services	0	90,000	2.1	182.56
<b>Total</b>	<b>43</b>	<b>4,244,655</b>	<b>100.0</b>	<b>8,609.85</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	42	<b>\$4,070,174</b>	\$4,003,600	\$456	\$56,596	<b>\$4,060,652</b>
Bridge Spiral	0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
Project 60	1	<b>\$89,992</b>	\$74,620	\$0	\$0	<b>\$74,620</b>
SBB Leadership Stipends	0	<b>\$9,860</b>	\$0	\$19,382	\$0	<b>\$19,382</b>
<b>Total</b>	<b>43</b>	<b>\$4,260,024</b>	<b>\$4,078,220</b>	<b>\$19,838</b>	<b>\$146,596</b>	<b>\$4,244,654</b>



# 575 - Thomas A Edison Elementary

## Demographic and Finance Summaries

### Budget Summary

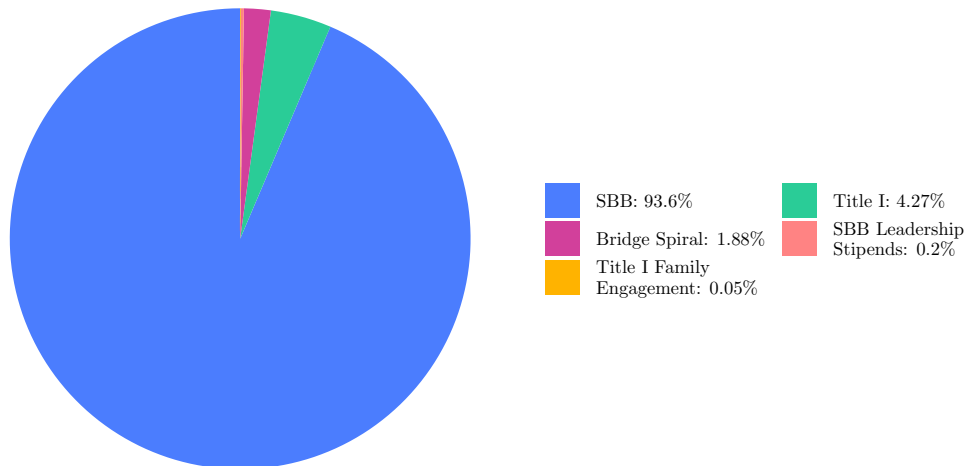
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	717	Personnel/Staffing	6,660,117	95.0	9,288.87
Economically Disadvantaged	32%	Non-Personnel	330,896	4.7	461.50
Students with Disabilities	8%	Other Personnel	21,548	0.3	30.05
English Language Learners	60%	<b>Total</b>	<b>7,012,560</b>	<b>100.0</b>	<b>9,780.42</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	77.8	6,692,596	95.4	9,334.16
Supplemental	0.0	21,092	0.3	29.42
Supplies and Materials	0.0	95,247	1.4	132.84
Other Expenditures	0.0	0	0.0	0.00
Professional Development	0.0	10,000	0.1	13.95
Contracted Services	0.0	193,625	2.8	270.05
<b>Total</b>	<b>77.8</b>	<b>7,012,560</b>	<b>100.0</b>	<b>9,780.42</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	71.9	<b>\$6,563,756</b>	\$6,350,576	\$456	\$205,972	<b>\$6,557,004</b>
Title I	3.0	<b>\$299,130</b>	\$268,040	\$0	\$31,090	<b>\$299,130</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$14,340</b>	\$0	\$21,092	\$0	<b>\$21,092</b>
Title I Family Engagement	0.0	<b>\$3,834</b>	\$0	\$0	\$3,834	<b>\$3,834</b>
<b>Total</b>	<b>75.9</b>	<b>\$7,012,560</b>	<b>\$6,660,116</b>	<b>\$21,548</b>	<b>\$330,896</b>	<b>\$7,012,560</b>



# 576 - Mt View Elementary

## Demographic and Finance Summaries

### Budget Summary

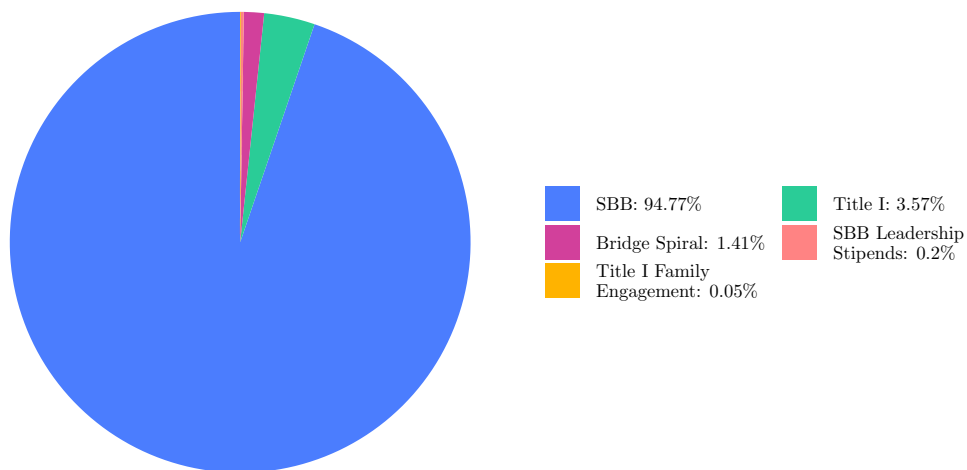
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	936	Personnel/Staffing	8,893,815	95.3	9,501.94
Economically Disadvantaged	27%	Non-Personnel	412,892	4.4	441.12
Students with Disabilities	8%	Other Personnel	24,968	0.3	26.68
English Language Learners	60%	<b>Total</b>	<b>9,331,675</b>	<b>100.0</b>	<b>9,969.74</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	103.6	8,894,271	95.3	9,502.43
Supplemental	0.0	37,512	0.4	40.08
Supplies and Materials	0.0	270,958	2.9	289.49
Other Expenditures	0.0	7,475	0.1	7.99
Equipment	0.0	12,000	0.1	12.82
Professional Development	0.0	14,459	0.2	15.45
Contracted Services	0.0	95,000	1.0	101.50
<b>Total</b>	<b>103.6</b>	<b>9,331,675</b>	<b>100.0</b>	<b>9,969.74</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	97.66	<b>\$8,843,526</b>	\$8,623,056	\$456	\$214,222	<b>\$8,837,734</b>
Title I	3.00	<b>\$332,930</b>	\$229,260	\$0	\$98,670	<b>\$327,930</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.00	<b>\$18,720</b>	\$0	\$24,512	\$0	<b>\$24,512</b>
Title I Family Engagement	0.00	<b>\$5,000</b>	\$0	\$0	\$10,000	<b>\$10,000</b>
<b>Total</b>	<b>101.66</b>	<b>\$9,331,676</b>	<b>\$8,893,816</b>	<b>\$24,968</b>	<b>\$412,892</b>	<b>\$9,331,676</b>



# 577 - Apollo Middle

## Demographic and Finance Summaries

### Budget Summary

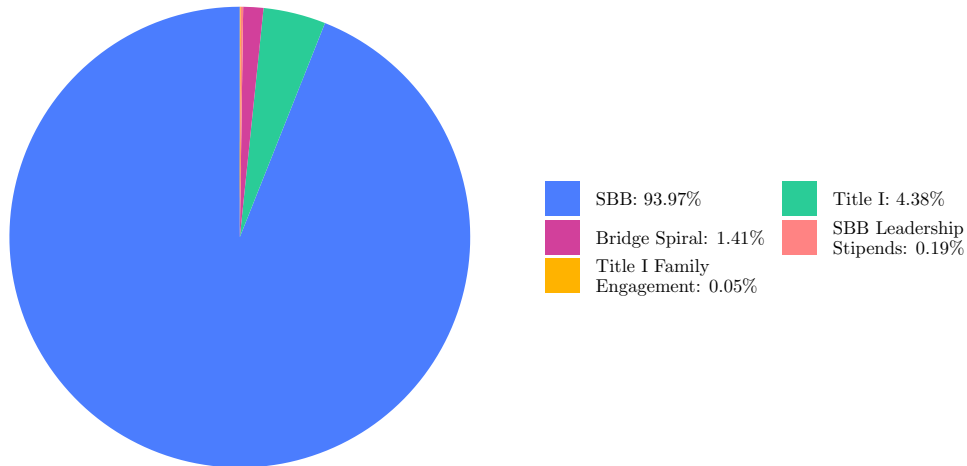
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	593	Personnel/Staffing	5,838,321	91.5	9,845.40
Economically Disadvantaged	30%	Non-Personnel	532,552	8.3	898.06
Students with Disabilities	13%	Other Personnel	11,857	0.2	20.00
English Language Learners	63%	<b>Total</b>	<b>6,382,730</b>	<b>100.0</b>	<b>10,763.46</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	64.6	5,856,646	91.8	9,876.30
Supplemental	0.0	11,401	0.2	19.23
Supplies and Materials	0.0	419,684	6.6	707.73
Professional Development	0.0	5,000	0.1	8.43
Contracted Services	0.0	90,000	1.4	151.77
<b>Total</b>	<b>64.6</b>	<b>6,382,730</b>	<b>100.0</b>	<b>10,763.46</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	61.6	<b>\$5,998,148</b>	\$5,615,320	\$456	\$382,830	<b>\$5,998,606</b>
Title I	3.0	<b>\$279,696</b>	\$223,000	\$0	\$56,694	<b>\$279,696</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$11,860</b>	\$0	\$11,400	\$0	<b>\$11,400</b>
Title I Family Engagement	0.0	<b>\$3,028</b>	\$0	\$0	\$3,028	<b>\$3,028</b>
<b>Total</b>	<b>64.6</b>	<b>\$6,382,730</b>	<b>\$5,838,320</b>	<b>\$11,858</b>	<b>\$532,552</b>	<b>\$6,382,730</b>



# 585 - Murrell School

## Demographic and Finance Summaries

### Budget Summary

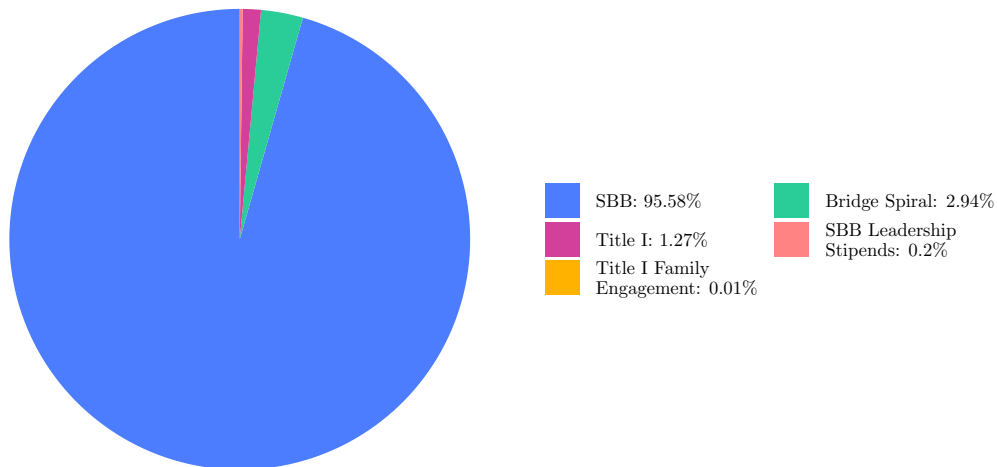
Demographics		Budget Summary			
FY 2026		Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
N/A	-	Personnel/Staffing	2,510,463	82.1	-
		Non-Personnel	541,901	17.7	-
		Other Personnel	7,297	0.2	-
		<b>Total</b>	<b>3,059,660</b>	<b>100.0</b>	<b>-</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	27	2,515,419	82.2	-
Supplemental	0	6,841	0.2	-
Supplies and Materials	0	447,401	14.6	-
Contracted Services	0	90,000	2.9	-
<b>Total</b>	<b>27</b>	<b>3,059,660</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	26.2	<b>\$2,924,494</b>	\$2,482,944	\$456	\$440,254	<b>\$2,923,654</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
Title I	0.3	<b>\$39,000</b>	\$27,518	\$0	\$11,482	<b>\$39,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$6,840	\$0	<b>\$6,840</b>
Title I Family Engagement	0.0	<b>\$166</b>	\$0	\$0	\$166	<b>\$166</b>
<b>Total</b>	<b>26.5</b>	<b>\$3,059,660</b>	<b>\$2,510,462</b>	<b>\$7,296</b>	<b>\$541,902</b>	<b>\$3,059,660</b>



# 590 - Napier Elementary EO

## Demographic and Finance Summaries

### Budget Summary

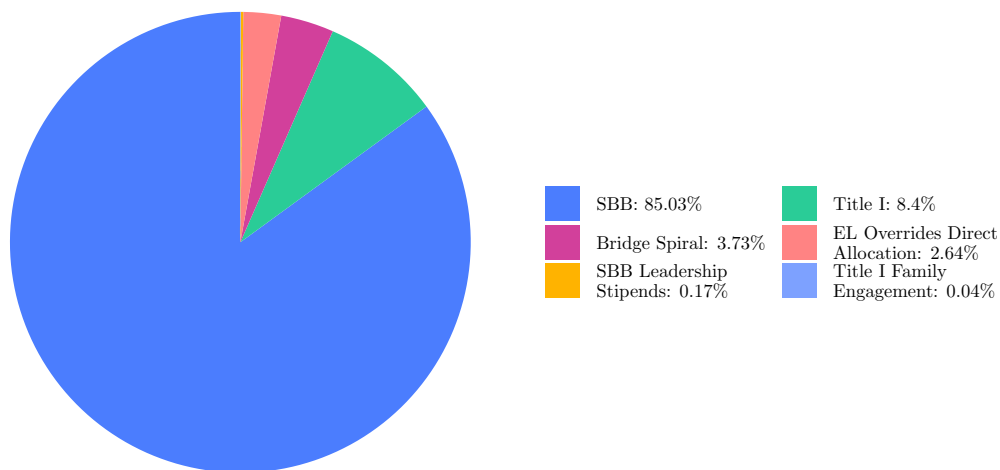
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	257	Personnel/Staffing	3,231,349	91.6	12,573.34
Economically Disadvantaged	86%	Non-Personnel	290,543	8.2	1,130.52
Students with Disabilities	18%	Other Personnel	7,297	0.2	28.39
English Language Learners	7%	<b>Total</b>	<b>3,529,188</b>	<b>100.0</b>	<b>13,732.25</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	38.3	3,269,110	92.6	12,720.27
Supplemental	0.0	9,361	0.3	36.42
Supplies and Materials	0.0	89,292	2.5	347.44
Other Expenditures	0.0	23,400	0.7	91.05
Professional Development	0.0	3,400	0.1	13.23
Contracted Services	0.0	134,625	3.8	523.83
<b>Total</b>	<b>38.3</b>	<b>3,529,188</b>	<b>100.0</b>	<b>13,732.25</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	32.7	<b>\$3,000,828</b>	\$2,865,604	\$456	\$133,928	<b>\$2,999,988</b>
Title I	3.0	<b>\$296,400</b>	\$231,046	\$0	\$65,354	<b>\$296,400</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$6,840	\$0	<b>\$6,840</b>
Title I Family Engagement	0.0	<b>\$1,260</b>	\$0	\$0	\$1,260	<b>\$1,260</b>
<b>Total</b>	<b>37.7</b>	<b>\$3,529,188</b>	<b>\$3,231,348</b>	<b>\$7,296</b>	<b>\$290,542</b>	<b>\$3,529,188</b>



# 595 - Neelys Bend Elementary

## Demographic and Finance Summaries

### Budget Summary

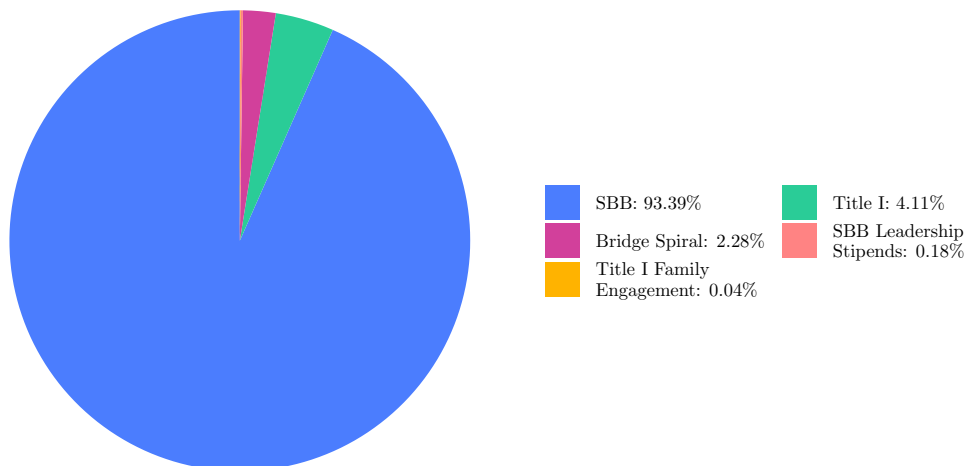
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	505	Personnel/Staffing	5,452,488	94.7	10,797.01
Economically Disadvantaged	39%	Non-Personnel	292,163	5.1	578.54
Students with Disabilities	16%	Other Personnel	13,567	0.2	26.87
English Language Learners	36%	<b>Total</b>	<b>5,758,218</b>	<b>100.0</b>	<b>11,402.41</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	62.7	5,481,380	95.2	10,854.22
Supplemental	0.0	13,111	0.2	25.96
Supplies and Materials	0.0	143,990	2.5	285.13
Equipment	0.0	8,737	0.2	17.30
Professional Development	0.0	21,000	0.4	41.58
Contracted Services	0.0	90,000	1.6	178.22
<b>Total</b>	<b>62.7</b>	<b>5,758,218</b>	<b>100.0</b>	<b>11,402.41</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	57.9	<b>\$5,377,522</b>	\$5,195,034	\$456	\$179,020	<b>\$5,374,510</b>
Title I	2.8	<b>\$236,600</b>	\$215,954	\$0	\$20,646	<b>\$236,600</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$10,100</b>	\$0	\$13,112	\$0	<b>\$13,112</b>
Title I Family Engagement	0.0	<b>\$2,496</b>	\$0	\$0	\$2,496	<b>\$2,496</b>
<b>Total</b>	<b>61.7</b>	<b>\$5,758,218</b>	<b>\$5,452,488</b>	<b>\$13,568</b>	<b>\$292,164</b>	<b>\$5,758,218</b>



# 610 - Old Center Elementary

## Demographic and Finance Summaries

### Budget Summary

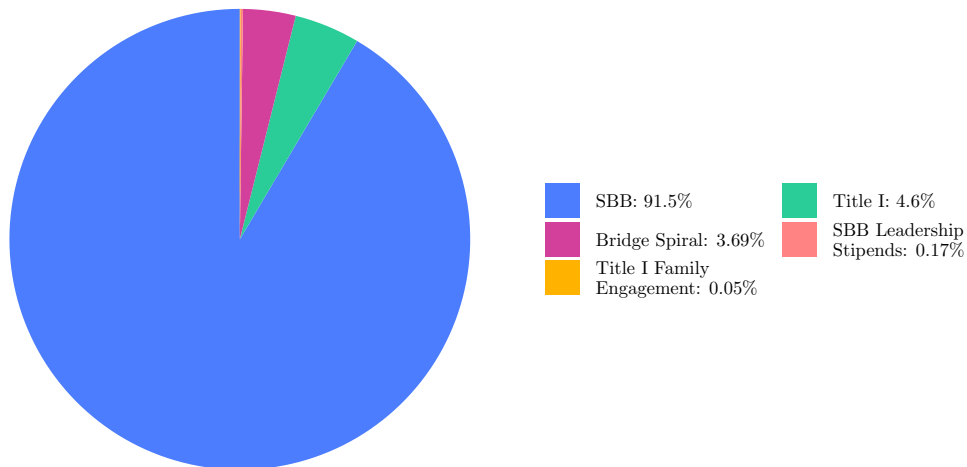
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	303	Personnel/Staffing	3,405,389	95.5	11,238.91
Economically Disadvantaged	38%	Non-Personnel	155,453	4.4	513.05
Students with Disabilities	11%	Other Personnel	6,157	0.2	20.32
English Language Learners	40%	<b>Total</b>	<b>3,566,999</b>	<b>100.0</b>	<b>11,772.27</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	38.2	3,424,788	96.0	11,302.93
Supplemental	0.0	7,230	0.2	23.86
Supplies and Materials	0.0	44,980	1.3	148.45
Contracted Services	0.0	90,000	2.5	297.03
<b>Total</b>	<b>38.2</b>	<b>3,566,999</b>	<b>100.0</b>	<b>11,772.27</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	35.2	<b>\$3,263,774</b>	\$3,212,380	\$456	\$51,298	<b>\$3,264,134</b>
Title I	2.0	<b>\$163,930</b>	\$151,510	\$0	\$12,420	<b>\$163,930</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$6,060</b>	\$0	\$5,700	\$0	<b>\$5,700</b>
Title I Family Engagement	0.0	<b>\$1,736</b>	\$0	\$0	\$1,736	<b>\$1,736</b>
<b>Total</b>	<b>38.2</b>	<b>\$3,567,000</b>	<b>\$3,405,390</b>	<b>\$6,156</b>	<b>\$155,454</b>	<b>\$3,567,000</b>



# 612 - William Henry Oliver Middle

## Demographic and Finance Summaries

### Budget Summary

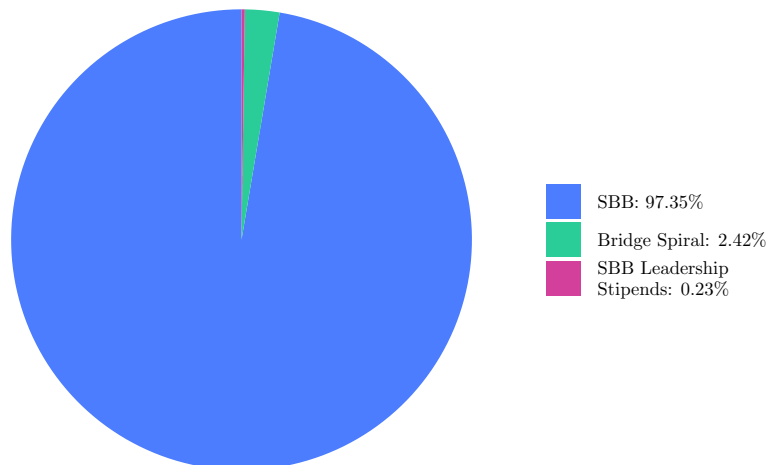
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	420	Personnel/Staffing	3,511,300	94.6	8,360.24
Economically Disadvantaged	25%	Non-Personnel	191,211	5.1	455.26
Students with Disabilities	13%	Other Personnel	10,717	0.3	25.52
English Language Learners	25%	<b>Total</b>	<b>3,713,228</b>	<b>100.0</b>	<b>8,841.02</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	37.5	3,520,263	94.8	8,381.58
Supplemental	0.0	10,261	0.3	24.43
Supplies and Materials	0.0	88,582	2.4	210.91
Other Expenditures	0.0	500	0.0	1.19
Contracted Services	0.0	93,622	2.5	222.91
<b>Total</b>	<b>37.5</b>	<b>3,713,228</b>	<b>100.0</b>	<b>8,841.02</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	37.5	<b>\$3,614,828</b>	\$3,511,300	\$456	\$101,212	<b>\$3,612,968</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$8,400</b>	\$0	\$10,260	\$0	<b>\$10,260</b>
<b>Total</b>	<b>37.5</b>	<b>\$3,713,228</b>	<b>\$3,511,300</b>	<b>\$10,716</b>	<b>\$191,212</b>	<b>\$3,713,228</b>



# 613 - The Academy at Opry Mills

## Demographic and Finance Summaries

### Budget Summary

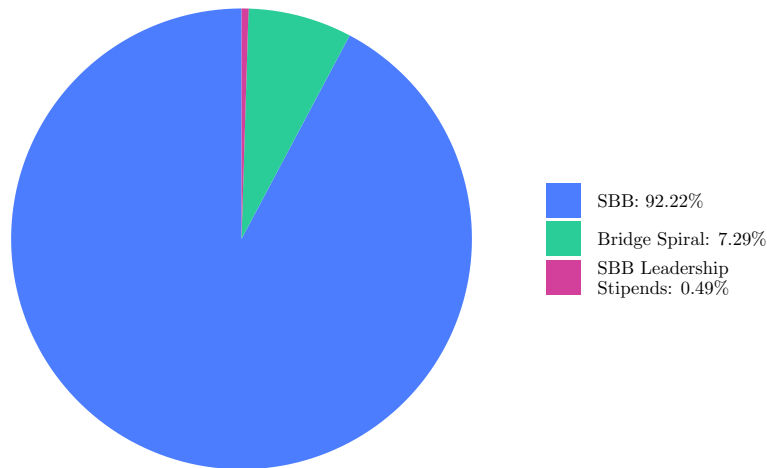
		Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Demographics	FY 2026	Personnel/Staffing	1,010,200	81.8	-
		Non-Personnel	216,023	17.5	-
		Other Personnel	8,437	0.7	-
		<b>Total</b>	<b>1,234,660</b>	<b>100.0</b>	<b>-</b>
N/A	-				

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	10	1,010,656	81.9	-
Supplemental	0	7,981	0.6	-
Supplies and Materials	0	126,023	10.2	-
Contracted Services	0	90,000	7.3	-
<b>Total</b>	<b>10</b>	<b>1,234,660</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	10	<b>\$1,138,660</b>	\$1,010,200	\$456	\$126,024	<b>\$1,136,680</b>
Bridge Spiral	0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0	<b>\$6,000</b>	\$0	\$7,980	\$0	<b>\$7,980</b>
<b>Total</b>	<b>10</b>	<b>\$1,234,660</b>	<b>\$1,010,200</b>	<b>\$8,436</b>	<b>\$216,024</b>	<b>\$1,234,660</b>



# 615 - Overton High

## Demographic and Finance Summaries

### Budget Summary

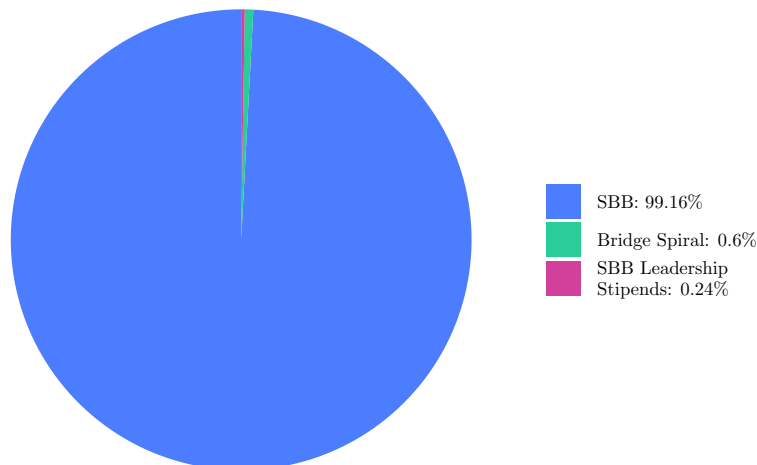
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	1834	Personnel/Staffing	14,681,713	97.8	8,005.30
Economically Disadvantaged	23%	Non-Personnel	290,987	1.9	158.66
Students with Disabilities	9%	Other Personnel	37,224	0.2	20.30
English Language Learners	40%	<b>Total</b>	<b>15,009,925</b>	<b>100.0</b>	<b>8,184.26</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	157.5	14,737,169	98.2	8,035.53
Supplemental	0.0	36,768	0.2	20.05
Supplies and Materials	0.0	120,987	0.8	65.97
Professional Development	0.0	25,000	0.2	13.63
Contracted Services	0.0	90,000	0.6	49.07
<b>Total</b>	<b>157.5</b>	<b>15,009,924</b>	<b>100.0</b>	<b>8,184.26</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	157	<b>\$14,883,244</b>	\$14,681,714	\$456	\$200,988	<b>\$14,883,156</b>
Bridge Spiral	0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0	<b>\$36,680</b>	\$0	\$36,768	\$0	<b>\$36,768</b>
<b>Total</b>	<b>157</b>	<b>\$15,009,924</b>	<b>\$14,681,714</b>	<b>\$37,224</b>	<b>\$290,988</b>	<b>\$15,009,924</b>



# 618 - Paragon Mills Elementary

## Demographic and Finance Summaries

### Budget Summary

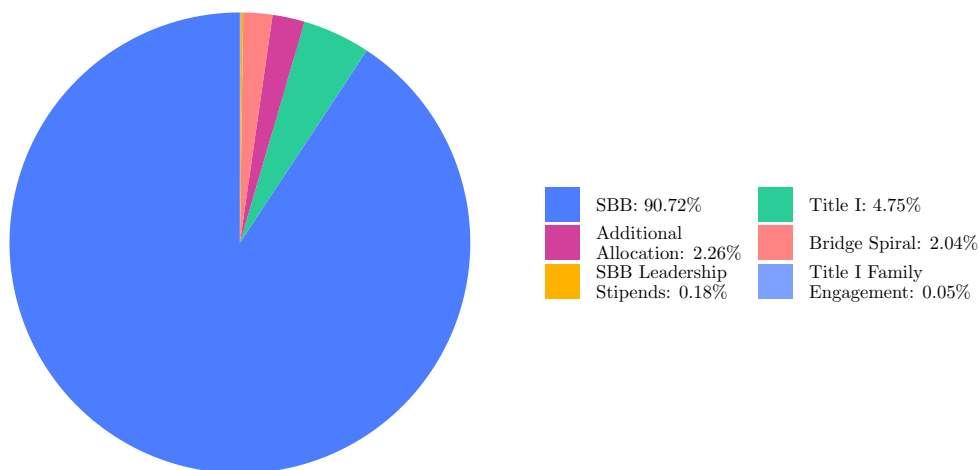
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	583	Personnel/Staffing	6,159,012	95.4	10,564.34
Economically Disadvantaged	39%	Non-Personnel	277,636	4.3	476.22
Students with Disabilities	6%	Other Personnel	17,558	0.3	30.12
English Language Learners	76%	<b>Total</b>	<b>6,454,206</b>	<b>100.0</b>	<b>11,070.68</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	72.4	6,159,468	95.4	10,565.13
Supplemental	0.0	17,102	0.3	29.33
Supplies and Materials	0.0	136,386	2.1	233.94
Contracted Services	0.0	141,250	2.2	242.28
<b>Total</b>	<b>72.4</b>	<b>6,454,206</b>	<b>100.0</b>	<b>11,070.68</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	63.80	<b>\$5,855,318</b>	\$5,697,160	\$456	\$152,260	<b>\$5,849,876</b>
Title I	3.60	<b>\$306,736</b>	\$274,552	\$0	\$32,182	<b>\$306,736</b>
Additional Allocation	2.25	<b>\$145,800</b>	\$145,800	\$0	\$0	<b>\$145,800</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.00	<b>\$11,660</b>	\$0	\$17,102	\$0	<b>\$17,102</b>
Title I Family Engagement	0.00	<b>\$3,192</b>	\$0	\$0	\$3,192	<b>\$3,192</b>
<b>Total</b>	<b>70.65</b>	<b>\$6,454,206</b>	<b>\$6,159,012</b>	<b>\$17,558</b>	<b>\$277,636</b>	<b>\$6,454,206</b>



# 620 - Park Avenue Elementary EO

## Demographic and Finance Summaries

### Budget Summary

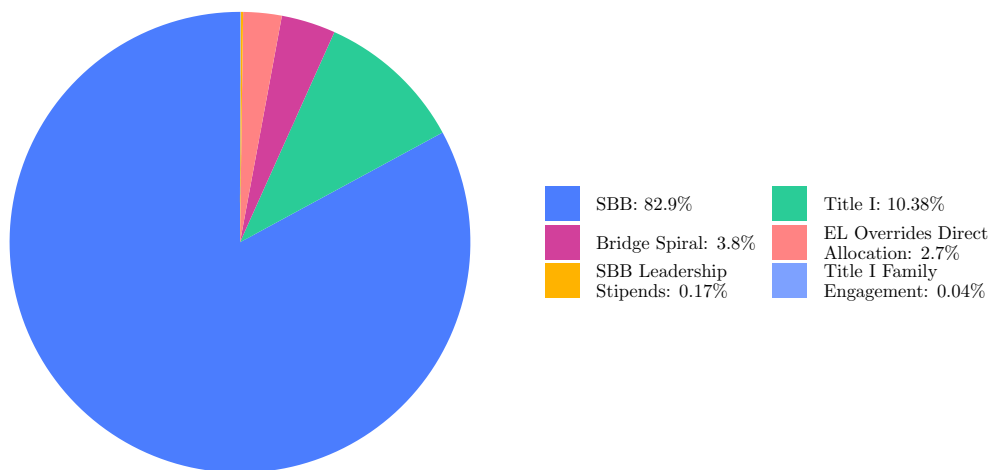
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	276	Personnel/Staffing	3,216,866	93.1	11,655.31
Economically Disadvantaged	67%	Non-Personnel	232,508	6.7	842.42
Students with Disabilities	12%	Other Personnel	7,297	0.2	26.44
English Language Learners	7%	<b>Total</b>	<b>3,456,671</b>	<b>100.0</b>	<b>12,524.17</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	38.3	3,238,287	93.7	11,732.93
Supplemental	0.0	31,066	0.9	112.56
Supplies and Materials	0.0	57,566	1.7	208.57
Other Expenditures	0.0	16,100	0.5	58.33
Professional Development	0.0	1,698	0.0	6.15
Contracted Services	0.0	111,954	3.2	405.63
<b>Total</b>	<b>38.3</b>	<b>3,456,671</b>	<b>100.0</b>	<b>12,524.17</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	30.4	<b>\$2,865,646</b>	\$2,783,520	\$456	\$80,830	<b>\$2,864,806</b>
Title I	4.1	<b>\$358,800</b>	\$298,646	\$0	\$60,154	<b>\$358,800</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$6,840	\$0	<b>\$6,840</b>
Title I Family Engagement	0.0	<b>\$1,524</b>	\$0	\$0	\$1,524	<b>\$1,524</b>
<b>Total</b>	<b>36.5</b>	<b>\$3,456,670</b>	<b>\$3,216,866</b>	<b>\$7,296</b>	<b>\$232,508</b>	<b>\$3,456,670</b>



# 632 - Pearl Cohn High

## Demographic and Finance Summaries

### Budget Summary

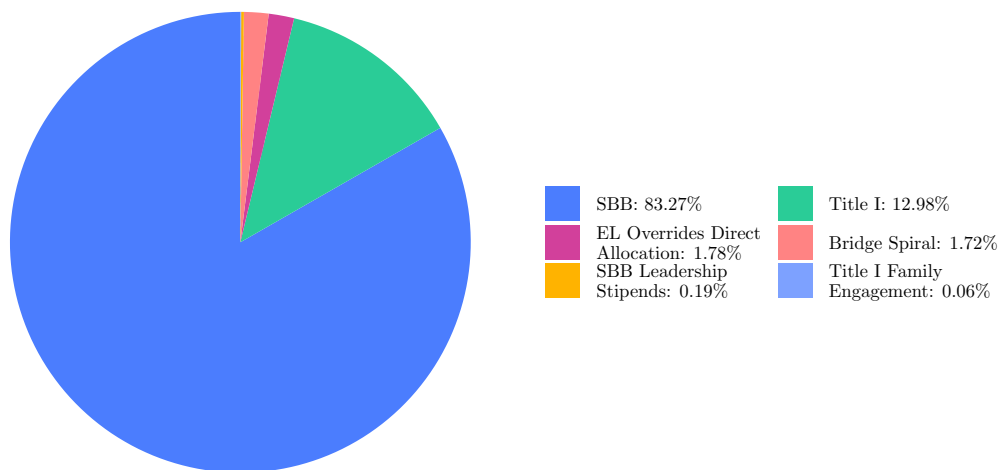
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	500	Personnel/Staffing	4,967,094	95.0	9,934.19
Economically Disadvantaged	63%	Non-Personnel	247,237	4.7	494.47
Students with Disabilities	23%	Other Personnel	14,422	0.3	28.84
English Language Learners	6%	<b>Total</b>	<b>5,228,753</b>	<b>100.0</b>	<b>10,457.51</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	56.3	4,967,550	95.0	9,935.10
Supplemental	0.0	16,966	0.3	33.93
Supplies and Materials	0.0	47,347	0.9	94.69
Equipment	0.0	6,880	0.1	13.76
Professional Development	0.0	25,850	0.5	51.70
Contracted Services	0.0	164,160	3.1	328.32
<b>Total</b>	<b>56.3</b>	<b>5,228,753</b>	<b>100.0</b>	<b>10,457.51</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	46.6	<b>\$4,354,008</b>	\$4,308,110	\$456	\$41,476	<b>\$4,350,042</b>
Title I	7.5	<b>\$678,600</b>	\$565,784	\$0	\$112,816	<b>\$678,600</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$10,000</b>	\$0	\$13,966	\$0	<b>\$13,966</b>
Title I Family Engagement	0.0	<b>\$2,944</b>	\$0	\$0	\$2,944	<b>\$2,944</b>
<b>Total</b>	<b>55.1</b>	<b>\$5,228,752</b>	<b>\$4,967,094</b>	<b>\$14,422</b>	<b>\$247,236</b>	<b>\$5,228,752</b>



# 640 - Pennington Elementary

## Demographic and Finance Summaries

### Budget Summary

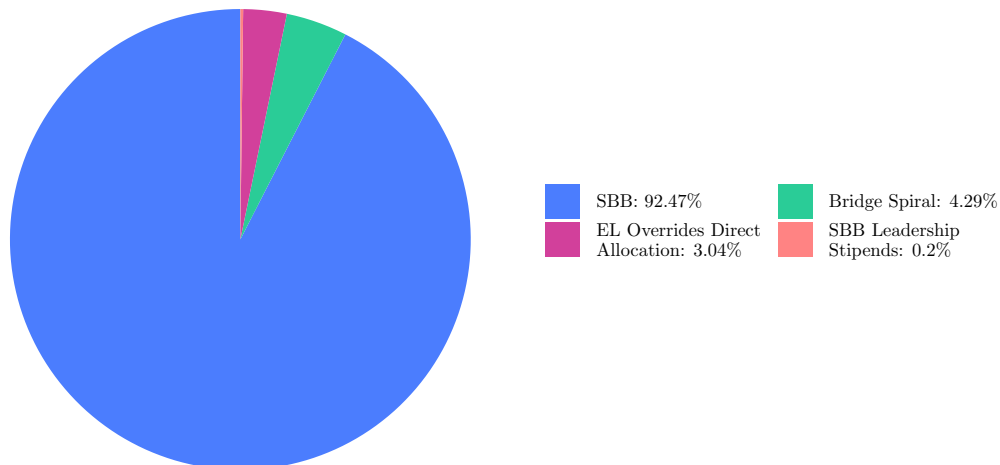
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	260	Personnel/Staffing	2,904,800	94.9	11,172.31
Economically Disadvantaged	23%	Non-Personnel	145,620	4.8	560.08
Students with Disabilities	12%	Other Personnel	11,857	0.4	45.60
English Language Learners	18%	<b>Total</b>	<b>3,062,277</b>	<b>100.0</b>	<b>11,777.99</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	33.1	2,909,789	95.0	11,191.50
Supplemental	0.0	11,401	0.4	43.85
Supplies and Materials	0.0	51,087	1.7	196.49
Contracted Services	0.0	90,000	2.9	346.15
<b>Total</b>	<b>33.1</b>	<b>3,062,277</b>	<b>100.0</b>	<b>11,777.99</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	30.1	<b>\$2,831,576</b>	\$2,770,100	\$456	\$55,620	<b>\$2,826,176</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$11,400	\$0	<b>\$11,400</b>
<b>Total</b>	<b>32.1</b>	<b>\$3,062,276</b>	<b>\$2,904,800</b>	<b>\$11,858</b>	<b>\$145,620</b>	<b>\$3,062,276</b>



# 650 - Percy Priest Elementary

## Demographic and Finance Summaries

### Budget Summary

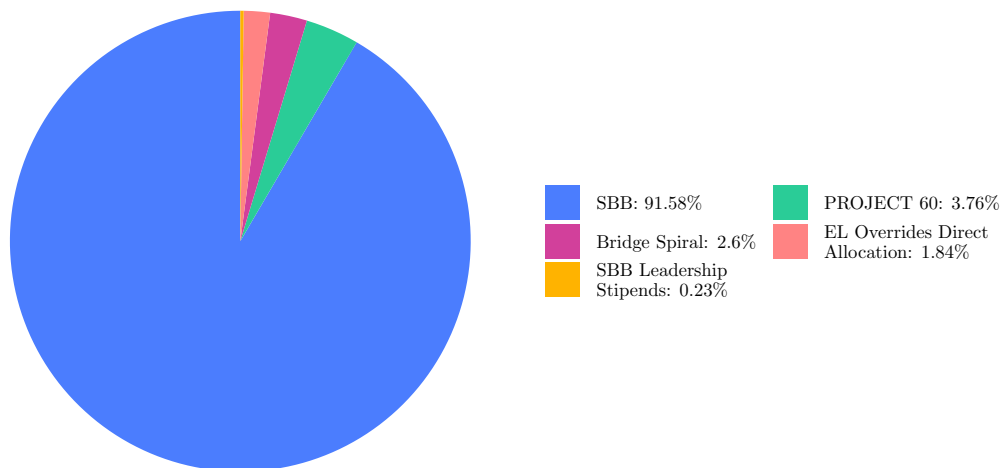
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	592	Personnel/Staffing	4,920,176	96.9	8,311.11
Economically Disadvantaged	2%	Non-Personnel	135,650	2.7	229.14
Students with Disabilities	4%	Other Personnel	20,978	0.4	35.44
English Language Learners	3%	<b>Total</b>	<b>5,076,804</b>	<b>100.0</b>	<b>8,575.68</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	57.7	4,921,430	96.9	8,313.23
Supplemental	0.0	20,522	0.4	34.67
Supplies and Materials	0.0	44,594	0.9	75.33
Professional Development	0.0	258	0.0	0.44
Contracted Services	0.0	90,000	1.8	152.03
<b>Total</b>	<b>57.7</b>	<b>5,076,804</b>	<b>100.0</b>	<b>8,575.68</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	50.3	<b>\$4,639,048</b>	\$4,584,260	\$456	\$45,650	<b>\$4,630,366</b>
PROJECT 60	2.9	<b>\$190,246</b>	\$201,216	\$0	\$0	<b>\$201,216</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$11,840</b>	\$0	\$20,522	\$0	<b>\$20,522</b>
<b>Total</b>	<b>55.2</b>	<b>\$5,065,834</b>	<b>\$4,920,176</b>	<b>\$20,978</b>	<b>\$135,650</b>	<b>\$5,076,804</b>



# 670 - Rosebank Elementary

## Demographic and Finance Summaries

### Budget Summary

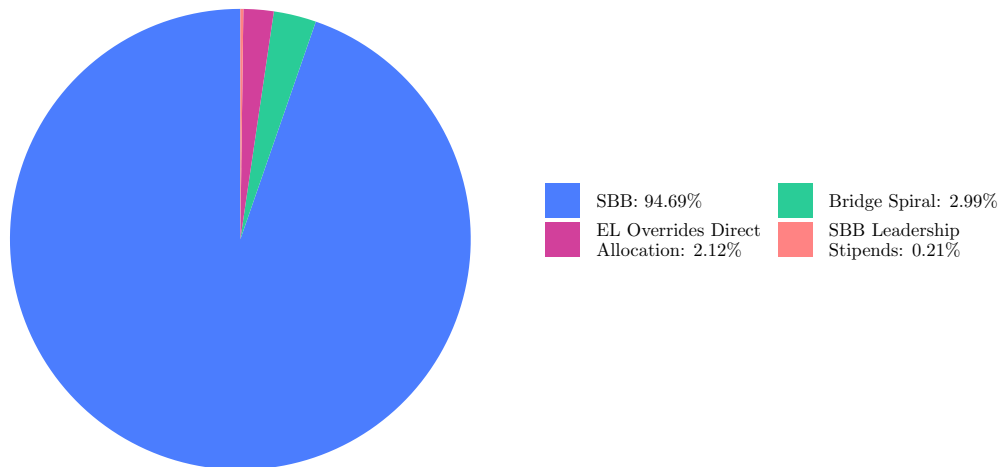
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	461	Personnel/Staffing	4,116,100	93.5	8,928.63
Economically Disadvantaged	23%	Non-Personnel	264,454	6.0	573.65
Students with Disabilities	11%	Other Personnel	23,212	0.5	50.35
English Language Learners	7%	<b>Total</b>	<b>4,403,766</b>	<b>100.0</b>	<b>9,552.64</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	46.5	4,123,126	93.6	8,943.87
Supplemental	0.0	23,212	0.5	50.35
Supplies and Materials	0.0	122,227	2.8	265.13
Professional Development	0.0	200	0.0	0.43
Contracted Services	0.0	135,000	3.1	292.84
<b>Total</b>	<b>46.5</b>	<b>4,403,766</b>	<b>100.0</b>	<b>9,552.64</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	44.5	<b>\$4,169,846</b>	\$3,981,400	\$410	\$174,454	<b>\$4,156,264</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$9,220</b>	\$0	\$22,802	\$0	<b>\$22,802</b>
<b>Total</b>	<b>46.5</b>	<b>\$4,403,766</b>	<b>\$4,116,100</b>	<b>\$23,212</b>	<b>\$264,454</b>	<b>\$4,403,766</b>



# 675 - Rose Park Middle

## Demographic and Finance Summaries

### Budget Summary

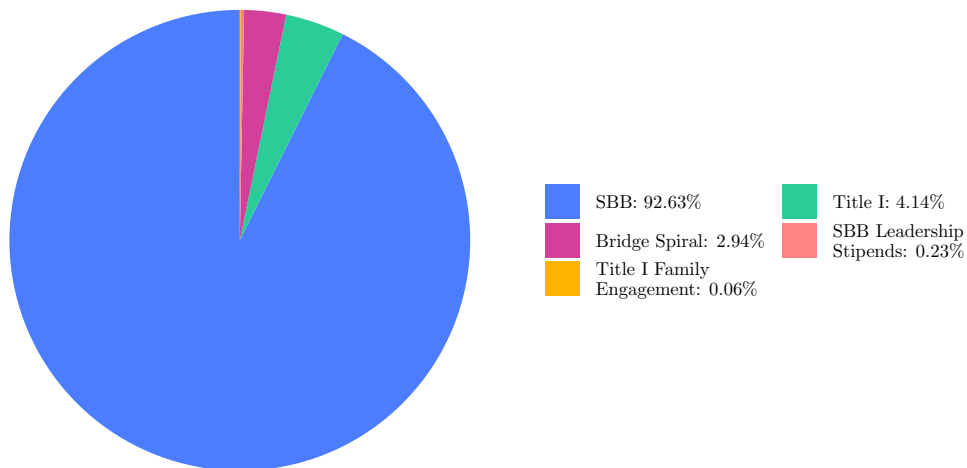
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	355	Personnel/Staffing	2,897,731	94.6	8,162.62
Economically Disadvantaged	27%	Non-Personnel	155,159	5.1	437.07
Students with Disabilities	8%	Other Personnel	10,033	0.3	28.26
English Language Learners	3%	<b>Total</b>	<b>3,062,923</b>	<b>100.0</b>	<b>8,627.95</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	32.6	2,898,643	94.6	8,165.19
Supplemental	0.0	9,121	0.3	25.69
Supplies and Materials	0.0	41,597	1.4	117.17
Other Expenditures	0.0	9,125	0.3	25.70
Equipment	0.0	2,937	0.1	8.27
Professional Development	0.0	11,500	0.4	32.39
Contracted Services	0.0	90,000	2.9	253.52
<b>Total</b>	<b>32.6</b>	<b>3,062,923</b>	<b>100.0</b>	<b>8,627.95</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	29.9	<b>\$2,837,160</b>	\$2,804,470	\$912	\$29,758	<b>\$2,835,140</b>
Title I	1.2	<b>\$126,750</b>	\$93,260	\$0	\$33,490	<b>\$126,750</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$7,100</b>	\$0	\$9,120	\$0	<b>\$9,120</b>
Title I Family Engagement	0.0	<b>\$1,912</b>	\$0	\$0	\$1,912	<b>\$1,912</b>
<b>Total</b>	<b>31.1</b>	<b>\$3,062,924</b>	<b>\$2,897,730</b>	<b>\$10,032</b>	<b>\$155,160</b>	<b>\$3,062,924</b>



# 681 - Ross Early Learning Center

## Demographic and Finance Summaries

### Budget Summary

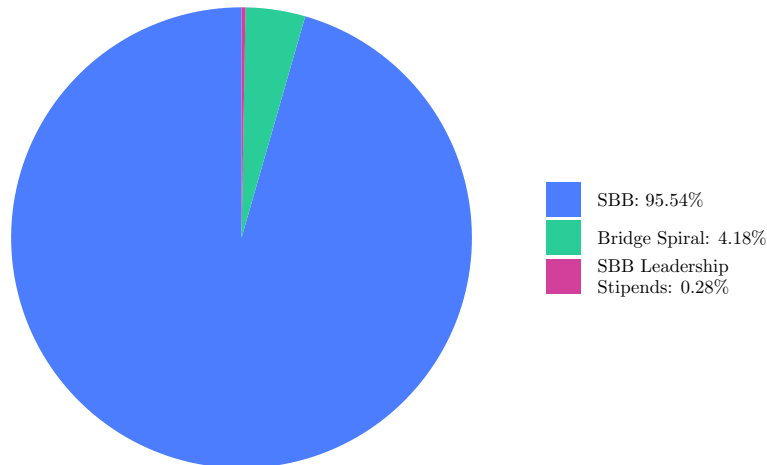
Demographics		Budget Summary			
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
N/A	-	Personnel/Staffing	1,820,594	84.5	-
		Non-Personnel	181,238	8.4	-
		Other Personnel	151,795	7.0	-
		<b>Total</b>	<b>2,153,628</b>	<b>100.0</b>	<b>-</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	22.9	1,967,149	91.3	-
Supplemental	0.0	6,841	0.3	-
Supplies and Materials	0.0	80,338	3.7	-
Professional Development	0.0	9,300	0.4	-
Contracted Services	0.0	90,000	4.2	-
<b>Total</b>	<b>22.9</b>	<b>2,153,628</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	22.9	<b>\$2,057,628</b>	\$1,820,594	\$144,954	\$91,238	<b>\$2,056,788</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$6,840	\$0	<b>\$6,840</b>
<b>Total</b>	<b>22.9</b>	<b>\$2,153,628</b>	<b>\$1,820,594</b>	<b>\$151,796</b>	<b>\$181,238</b>	<b>\$2,153,628</b>



# 682 - May Werthan Shayne Elem

## Demographic and Finance Summaries

### Budget Summary

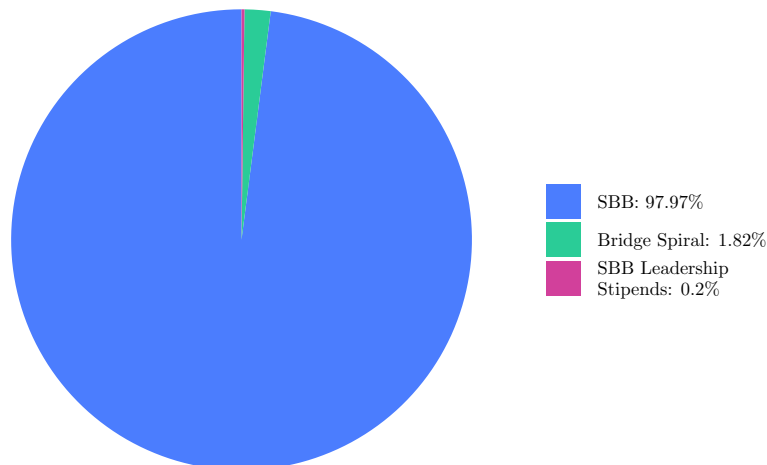
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	739	Personnel/Staffing	7,033,300	97.4	9,517.32
Economically Disadvantaged	23%	Non-Personnel	166,941	2.3	225.90
Students with Disabilities	9%	Other Personnel	19,268	0.3	26.07
English Language Learners	30%	<b>Total</b>	<b>7,219,509</b>	<b>100.0</b>	<b>9,769.29</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	78	7,034,756	97.4	9,519.29
Supplemental	0	18,812	0.3	25.46
Supplies and Materials	0	75,241	1.0	101.81
Professional Development	0	700	0.0	0.95
Contracted Services	0	90,000	1.2	121.79
<b>Total</b>	<b>78</b>	<b>7,219,509</b>	<b>100.0</b>	<b>9,769.29</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	76.75	<b>\$7,073,228</b>	\$6,991,800	\$456	\$76,940	<b>\$7,069,198</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.00	<b>\$14,780</b>	\$0	\$18,812	\$0	<b>\$18,812</b>
<b>Total</b>	<b>77.75</b>	<b>\$7,219,508</b>	<b>\$7,033,300</b>	<b>\$19,268</b>	<b>\$166,940</b>	<b>\$7,219,508</b>



# 685 - Shwab Elementary

## Demographic and Finance Summaries

### Budget Summary

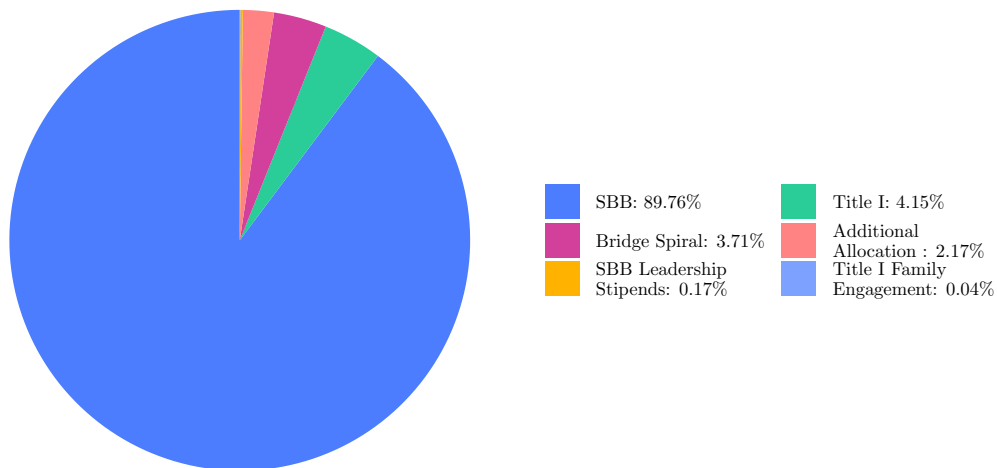
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	285	Personnel/Staffing	3,243,794	91.5	11,381.73
Economically Disadvantaged	38%	Non-Personnel	291,979	8.2	1,024.49
Students with Disabilities	14%	Other Personnel	10,717	0.3	37.60
English Language Learners	48%	<b>Total</b>	<b>3,546,490</b>	<b>100.0</b>	<b>12,443.82</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	37.9	3,245,250	91.5	11,386.84
Supplemental	0.0	48,211	1.4	169.16
Supplies and Materials	0.0	56,324	1.6	197.63
Other Expenditures	0.0	1,500	0.0	5.26
Professional Development	0.0	5,000	0.1	17.54
Contracted Services	0.0	190,204	5.4	667.38
<b>Total</b>	<b>37.9</b>	<b>3,546,490</b>	<b>100.0</b>	<b>12,443.82</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	33.7	<b>\$3,183,476</b>	\$3,033,140	\$456	\$145,618	<b>\$3,179,214</b>
Title I	1.6	<b>\$147,030</b>	\$130,194	\$0	\$16,836	<b>\$147,030</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
Additional Allocation	0.6	<b>\$76,910</b>	\$38,960	\$0	\$37,950	<b>\$76,910</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$10,260	\$0	<b>\$10,260</b>
Title I Family Engagement	0.0	<b>\$1,576</b>	\$0	\$0	\$1,576	<b>\$1,576</b>
<b>Total</b>	<b>36.9</b>	<b>\$3,546,490</b>	<b>\$3,243,794</b>	<b>\$10,716</b>	<b>\$291,978</b>	<b>\$3,546,490</b>



# 686 - Smith Springs Elementary

## Demographic and Finance Summaries

### Budget Summary

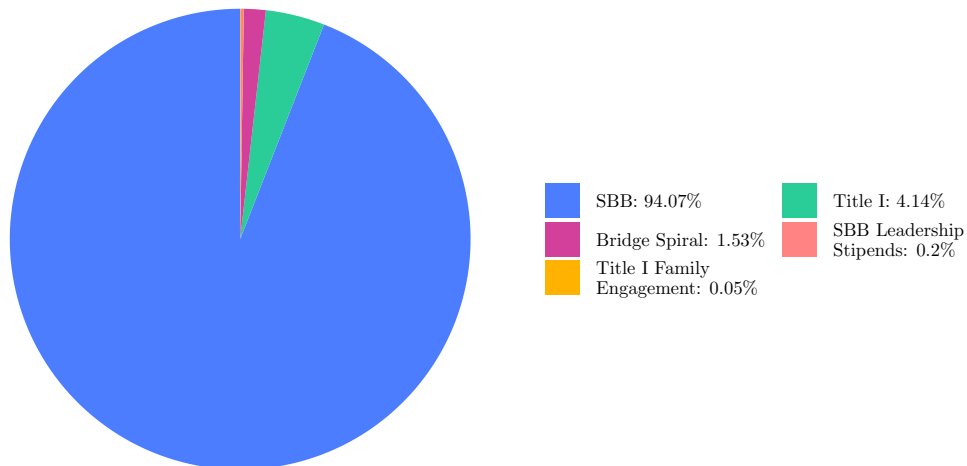
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	846	Personnel/Staffing	8,177,186	95.2	9,665.70
Economically Disadvantaged	31%	Non-Personnel	386,317	4.5	456.64
Students with Disabilities	9%	Other Personnel	21,890	0.3	25.87
English Language Learners	41%	<b>Total</b>	<b>8,585,394</b>	<b>100.0</b>	<b>10,148.22</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	93.8	8,183,651	95.3	9,673.35
Supplemental	0.0	40,853	0.5	48.29
Supplies and Materials	0.0	234,889	2.7	277.65
Professional Development	0.0	28,000	0.3	33.10
Contracted Services	0.0	98,000	1.1	115.84
<b>Total</b>	<b>93.8</b>	<b>8,585,393</b>	<b>100.0</b>	<b>10,148.22</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	88.2	<b>\$8,076,598</b>	\$7,825,060	\$1,368	\$246,568	<b>\$8,072,996</b>
Title I	4.0	<b>\$355,744</b>	\$310,626	\$0	\$45,118	<b>\$355,744</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$16,920</b>	\$0	\$20,522	\$0	<b>\$20,522</b>
Title I Family Engagement	0.0	<b>\$4,630</b>	\$0	\$0	\$4,630	<b>\$4,630</b>
<b>Total</b>	<b>93.2</b>	<b>\$8,585,394</b>	<b>\$8,177,186</b>	<b>\$21,890</b>	<b>\$386,318</b>	<b>\$8,585,394</b>



# 690 - Stanford Elementary

## Demographic and Finance Summaries

### Budget Summary

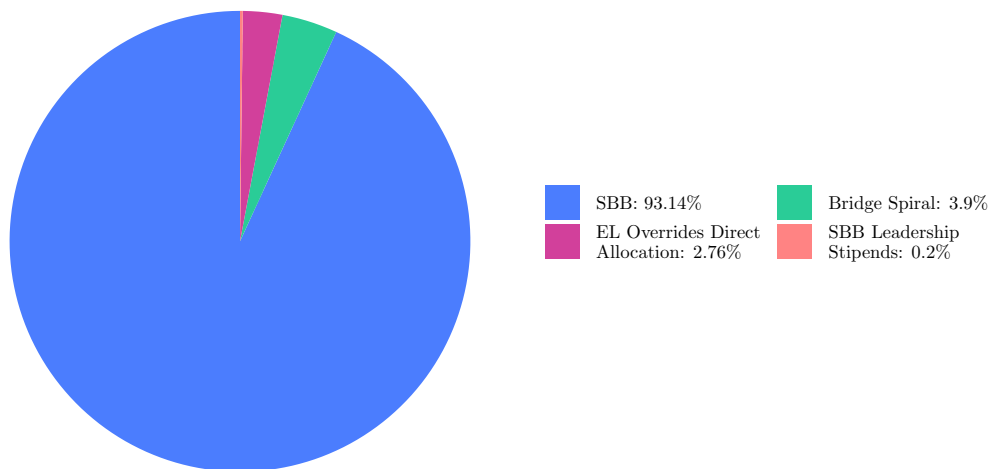
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	332	Personnel/Staffing	3,236,820	95.9	9,749.46
Economically Disadvantaged	12%	Non-Personnel	130,691	3.9	393.65
Students with Disabilities	8%	Other Personnel	6,727	0.2	20.26
English Language Learners	5%	<b>Total</b>	<b>3,374,237</b>	<b>100.0</b>	<b>10,163.36</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	37.9	3,237,276	95.9	9,750.83
Supplemental	0.0	6,271	0.2	18.89
Supplies and Materials	0.0	25,691	0.8	77.38
Professional Development	0.0	5,000	0.1	15.06
Contracted Services	0.0	100,000	3.0	301.20
<b>Total</b>	<b>37.9</b>	<b>3,374,237</b>	<b>100.0</b>	<b>10,163.36</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	35.9	<b>\$3,142,896</b>	\$3,102,120	\$456	\$40,690	<b>\$3,143,266</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$6,640</b>	\$0	\$6,270	\$0	<b>\$6,270</b>
<b>Total</b>	<b>37.9</b>	<b>\$3,374,236</b>	<b>\$3,236,820</b>	<b>\$6,726</b>	<b>\$130,690</b>	<b>\$3,374,236</b>



# 704 - Stratford Middle

## Demographic and Finance Summaries

### Budget Summary

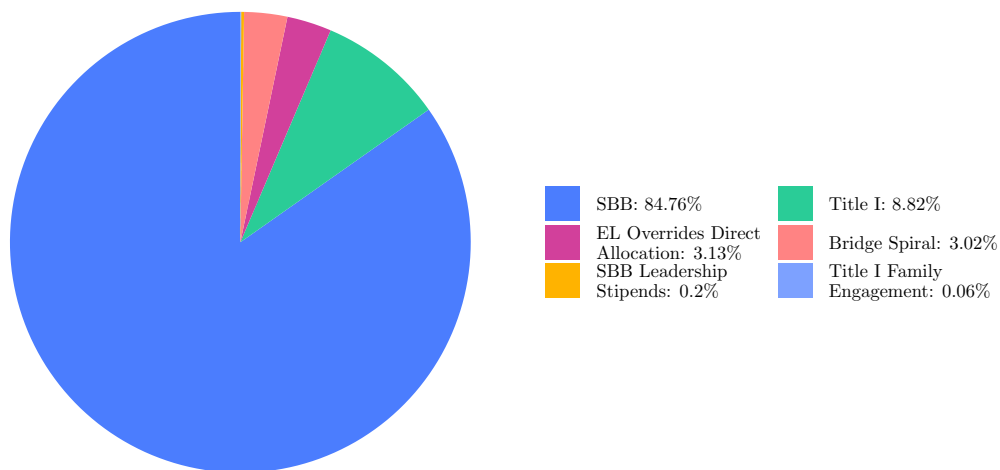
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	179	Personnel/Staffing	2,674,993	89.8	14,944.10
Economically Disadvantaged	69%	Non-Personnel	291,152	9.8	1,626.55
Students with Disabilities	29%	Other Personnel	11,287	0.4	63.06
English Language Learners	16%	<b>Total</b>	<b>2,977,432</b>	<b>100.0</b>	<b>16,633.70</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	30.4	2,699,906	90.7	15,083.27
Supplemental	0.0	10,831	0.4	60.51
Supplies and Materials	0.0	131,244	4.4	733.20
Equipment	0.0	11,616	0.4	64.89
Professional Development	0.0	179	0.0	1.00
Contracted Services	0.0	123,656	4.2	690.82
<b>Total</b>	<b>30.4</b>	<b>2,977,432</b>	<b>100.0</b>	<b>16,633.70</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	25.43888	<b>\$2,523,810</b>	\$2,356,714	\$456	\$161,810	<b>\$2,518,980</b>
Title I	2.60000	<b>\$262,720</b>	\$225,080	\$0	\$37,642	<b>\$262,720</b>
EL Overrides Direct Allocation	1.00000	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
Bridge Spiral	0.00000	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.00000	<b>\$6,000</b>	\$0	\$10,830	\$0	<b>\$10,830</b>
Title I Family Engagement	0.00000	<b>\$1,700</b>	\$0	\$0	\$1,700	<b>\$1,700</b>
<b>Total</b>	<b>29.03888</b>	<b>\$2,977,432</b>	<b>\$2,674,994</b>	<b>\$11,286</b>	<b>\$291,152</b>	<b>\$2,977,432</b>



# 705 - Stratford High

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	592
Economically Disadvantaged	48%
Students with Disabilities	20%
English Language Learners	16%

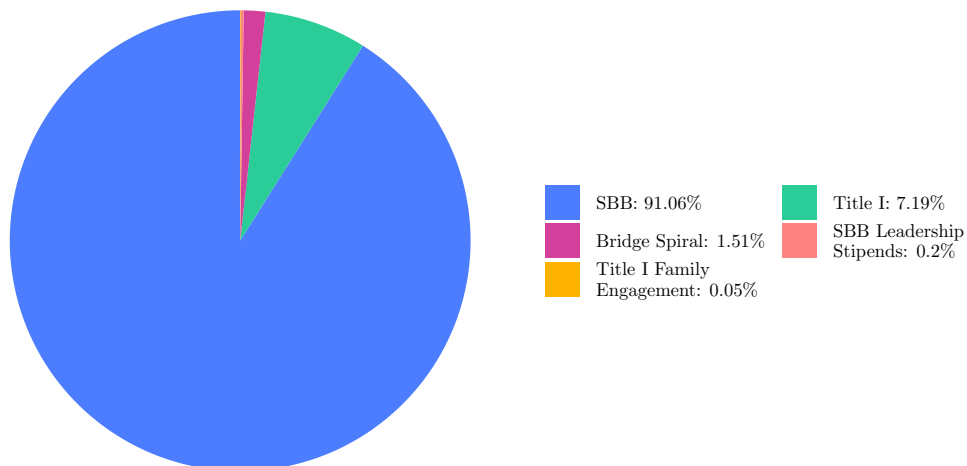
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,280,727	88.5	8,920.15
Non-Personnel	669,057	11.2	1,130.16
Other Personnel	16,987	0.3	28.70
<b>Total</b>	<b>5,966,772</b>	<b>100.0</b>	<b>10,079.01</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	61	5,419,794	90.8	9,155.06
Supplemental	0	17,996	0.3	30.40
Supplies and Materials	0	350,682	5.9	592.37
Equipment	0	4,300	0.1	7.26
Professional Development	0	14,000	0.2	23.65
Contracted Services	0	160,000	2.7	270.27
<b>Total</b>	<b>61</b>	<b>5,966,772</b>	<b>100.0</b>	<b>10,079.01</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	53.32	<b>\$5,433,438</b>	\$4,915,716	\$456	\$512,574	<b>\$5,428,746</b>
Title I	4.60	<b>\$428,720</b>	\$365,010	\$0	\$63,708	<b>\$428,720</b>
Bridge Spiral	0.00	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.00	<b>\$11,840</b>	\$0	\$16,532	\$0	<b>\$16,532</b>
Title I Family Engagement	0.00	<b>\$2,776</b>	\$0	\$0	\$2,776	<b>\$2,776</b>
<b>Total</b>	<b>57.92</b>	<b>\$5,966,772</b>	<b>\$5,280,728</b>	<b>\$16,988</b>	<b>\$669,058</b>	<b>\$5,966,772</b>



# 710 - Stratton Elementary

## Demographic and Finance Summaries

### Budget Summary

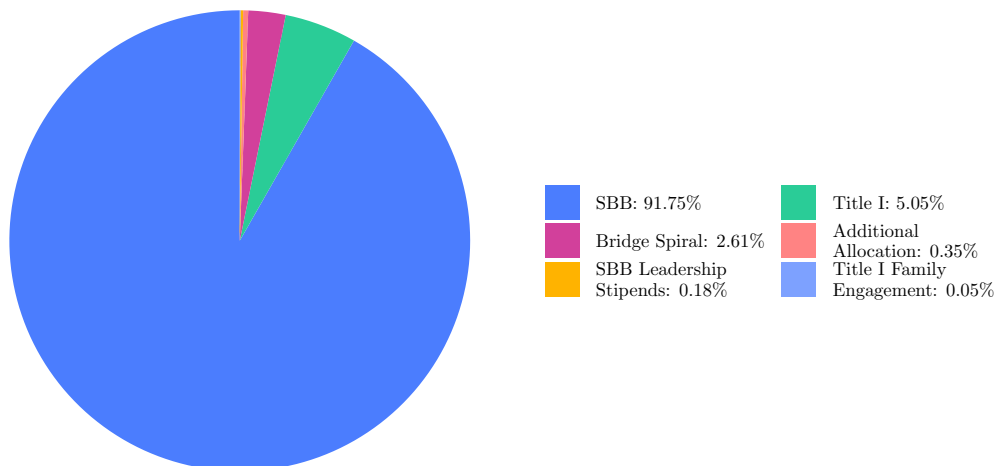
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	464	Personnel/Staffing	4,790,595	95.2	10,324.56
Economically Disadvantaged	41%	Non-Personnel	230,165	4.6	496.05
Students with Disabilities	9%	Other Personnel	11,857	0.2	25.55
English Language Learners	57%	<b>Total</b>	<b>5,032,617</b>	<b>100.0</b>	<b>10,846.16</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	56.8	4,816,215	95.7	10,379.77
Supplemental	0.0	38,042	0.8	81.99
Supplies and Materials	0.0	88,361	1.8	190.43
Professional Development	0.0	0	0.0	0.00
Contracted Services	0.0	90,000	1.8	193.97
<b>Total</b>	<b>56.8</b>	<b>5,032,617</b>	<b>100.0</b>	<b>10,846.16</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	51.15	<b>\$4,617,218</b>	\$4,512,864	\$456	\$101,778	<b>\$4,615,098</b>
Title I	3.00	<b>\$254,344</b>	\$218,522	\$0	\$35,824	<b>\$254,344</b>
Bridge Spiral	1.00	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
Additional Allocation	0.35	<b>\$17,710</b>	\$17,710	\$0	\$0	<b>\$17,710</b>
SBB Leadership Stipends	0.00	<b>\$9,280</b>	\$0	\$11,400	\$0	<b>\$11,400</b>
Title I Family Engagement	0.00	<b>\$2,564</b>	\$0	\$0	\$2,564	<b>\$2,564</b>
<b>Total</b>	<b>55.50</b>	<b>\$5,032,618</b>	<b>\$4,790,596</b>	<b>\$11,858</b>	<b>\$230,166</b>	<b>\$5,032,618</b>



# 715 - Sylvan Park Elementary

## Demographic and Finance Summaries

### Budget Summary

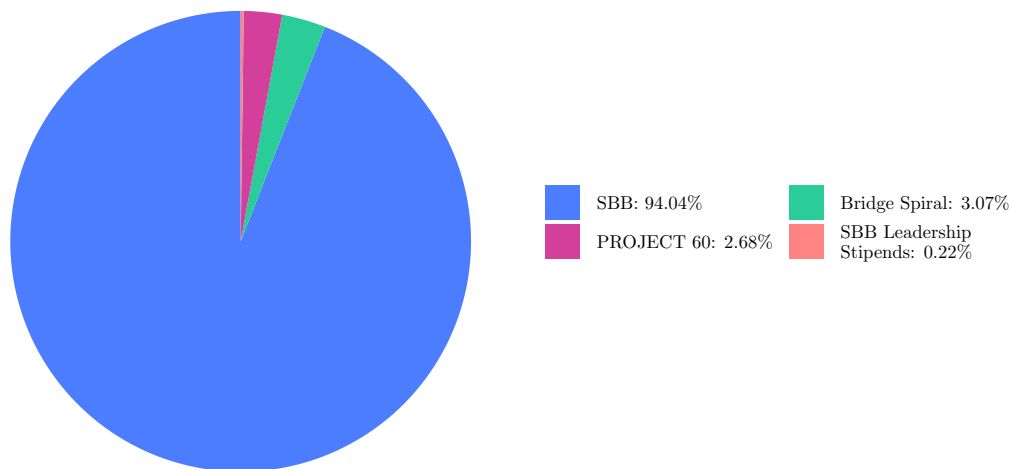
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	462	Personnel/Staffing	4,134,503	96.2	8,949.14
Economically Disadvantaged	17%	Non-Personnel	150,101	3.5	324.89
Students with Disabilities	9%	Other Personnel	13,852	0.3	29.98
English Language Learners	2%	<b>Total</b>	<b>4,298,456</b>	<b>100.0</b>	<b>9,304.02</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	46.2	4,145,893	96.5	8,973.79
Supplemental	0.0	13,396	0.3	29.00
Supplies and Materials	0.0	46,668	1.1	101.01
Professional Development	0.0	0	0.0	0.00
Contracted Services	0.0	92,500	2.2	200.22
<b>Total</b>	<b>46.2</b>	<b>4,298,456</b>	<b>100.0</b>	<b>9,304.02</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	43.6	<b>\$4,032,420</b>	\$3,970,640	\$456	\$57,168	<b>\$4,028,264</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
PROJECT 60	1.6	<b>\$114,734</b>	\$122,364	\$0	\$2,934	<b>\$125,296</b>
SBB Leadership Stipends	0.0	<b>\$9,240</b>	\$0	\$13,396	\$0	<b>\$13,396</b>
<b>Total</b>	<b>46.2</b>	<b>\$4,287,894</b>	<b>\$4,134,504</b>	<b>\$13,852</b>	<b>\$150,100</b>	<b>\$4,298,456</b>



# 717 - Tulip Grove Elementary

## Demographic and Finance Summaries

### Budget Summary

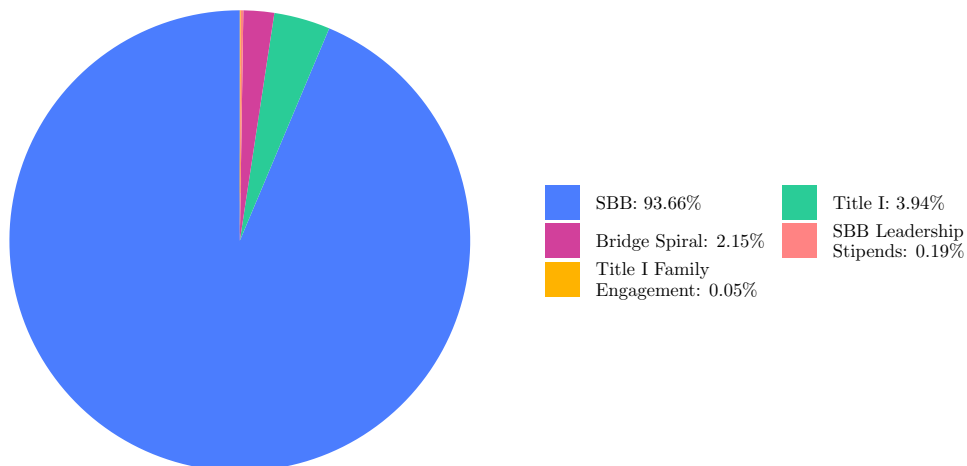
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	590	Personnel/Staffing	5,885,365	96.4	9,975.19
Economically Disadvantaged	31%	Non-Personnel	200,614	3.3	340.02
Students with Disabilities	10%	Other Personnel	20,978	0.3	35.56
English Language Learners	36%	<b>Total</b>	<b>6,106,957</b>	<b>100.0</b>	<b>10,350.77</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	69.4	5,889,121	96.4	9,981.56
Supplemental	0.0	20,522	0.3	34.78
Supplies and Materials	0.0	92,273	1.5	156.40
Other Expenditures	0.0	3,300	0.1	5.59
Equipment	0.0	9,607	0.2	16.28
Contracted Services	0.0	92,133	1.5	156.16
<b>Total</b>	<b>69.4</b>	<b>6,106,957</b>	<b>100.0</b>	<b>10,350.77</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	64.9	<b>\$5,719,698</b>	\$5,657,284	\$456	\$53,236	<b>\$5,710,976</b>
Title I	2.5	<b>\$240,824</b>	\$186,580	\$0	\$54,244	<b>\$240,824</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$11,800</b>	\$0	\$20,522	\$0	<b>\$20,522</b>
Title I Family Engagement	0.0	<b>\$3,132</b>	\$0	\$0	\$3,132	<b>\$3,132</b>
<b>Total</b>	<b>68.4</b>	<b>\$6,106,956</b>	<b>\$5,885,364</b>	<b>\$20,978</b>	<b>\$200,614</b>	<b>\$6,106,956</b>



# 725 - Tusculum Elementary

## Demographic and Finance Summaries

### Budget Summary

Demographics	FY 2026
Student Enrollment	651
Economically Disadvantaged	29%
Students with Disabilities	6%
English Language Learners	76%

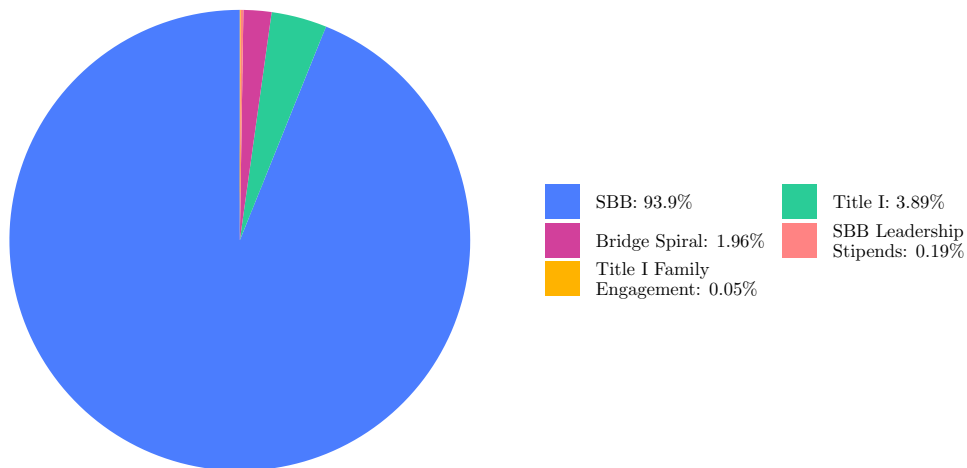
Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	6,492,036	96.8	9,972.41
Non-Personnel	187,609	2.8	288.19
Other Personnel	27,818	0.4	42.73
<b>Total</b>	<b>6,707,463</b>	<b>100.0</b>	<b>10,303.32</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	0	3,000	0.0	4.61
Clerical	72	6,493,992	96.8	9,975.41
Supplemental	0	27,362	0.4	42.03
Supplies and Materials	0	80,759	1.2	124.05
Equipment	0	12,000	0.2	18.43
Professional Development	0	350	0.0	0.54
Contracted Services	0	90,000	1.3	138.25
<b>Total</b>	<b>72</b>	<b>6,707,463</b>	<b>100.0</b>	<b>10,303.32</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	67.4	<b>\$6,298,198</b>	\$6,210,920	\$456	\$72,478	<b>\$6,283,854</b>
Title I	3.0	<b>\$261,104</b>	\$239,616	\$0	\$21,488	<b>\$261,104</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$13,020</b>	\$0	\$27,362	\$0	<b>\$27,362</b>
Title I Family Engagement	0.0	<b>\$3,640</b>	\$0	\$0	\$3,640	<b>\$3,640</b>
<b>Total</b>	<b>71.4</b>	<b>\$6,707,464</b>	<b>\$6,492,036</b>	<b>\$27,818</b>	<b>\$187,608</b>	<b>\$6,707,464</b>



# 730 - Two Rivers Middle

## Demographic and Finance Summaries

### Budget Summary

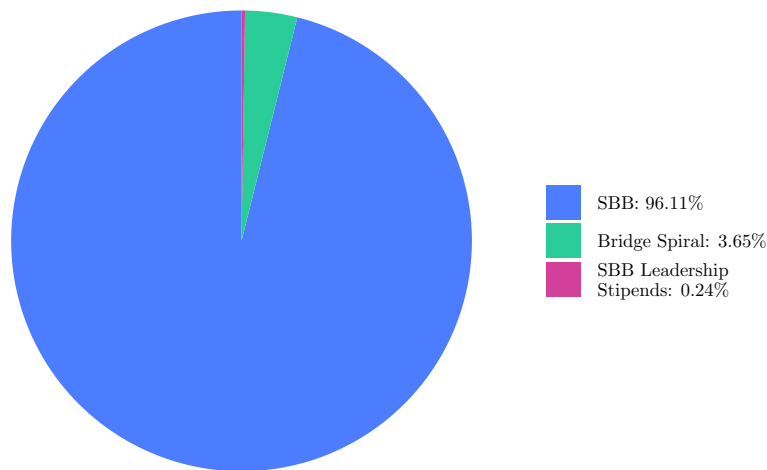
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	221	Personnel/Staffing	2,354,720	95.5	10,654.84
Economically Disadvantaged	38%	Non-Personnel	102,979	4.2	465.97
Students with Disabilities	18%	Other Personnel	8,437	0.3	38.18
English Language Learners	30%	<b>Total</b>	<b>2,466,135</b>	<b>100.0</b>	<b>11,158.98</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	25	2,355,176	95.5	10,656.91
Supplemental	0	7,981	0.3	36.11
Supplies and Materials	0	12,979	0.5	58.73
Contracted Services	0	90,000	3.6	407.24
<b>Total</b>	<b>25</b>	<b>2,466,135</b>	<b>100.0</b>	<b>11,158.98</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	24.5	<b>\$2,370,136</b>	\$2,354,720	\$456	\$12,978	<b>\$2,368,154</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$7,980	\$0	<b>\$7,980</b>
<b>Total</b>	<b>24.5</b>	<b>\$2,466,136</b>	<b>\$2,354,720</b>	<b>\$8,436</b>	<b>\$102,978</b>	<b>\$2,466,136</b>



# 735 - Una Elementary

## Demographic and Finance Summaries

### Budget Summary

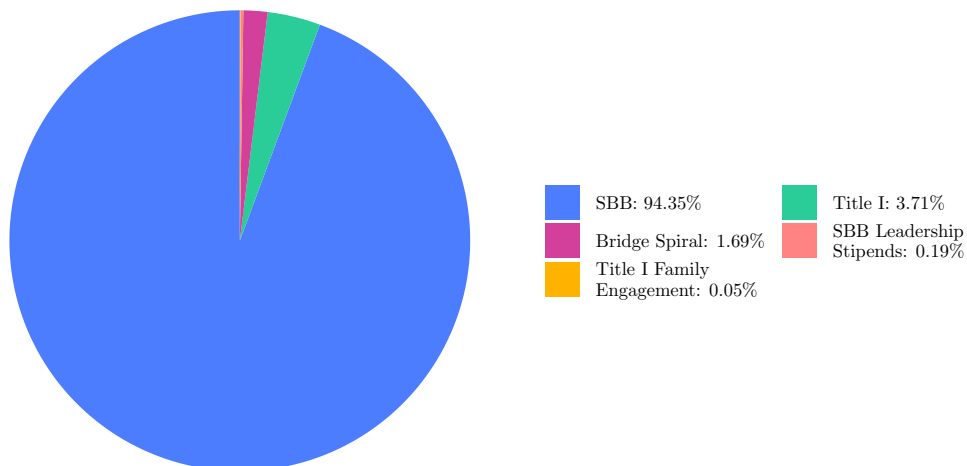
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	752	Personnel/Staffing	7,455,831	95.8	9,914.67
Economically Disadvantaged	28%	Non-Personnel	307,686	4.0	409.16
Students with Disabilities	7%	Other Personnel	19,838	0.3	26.38
English Language Learners	68%	<b>Total</b>	<b>7,783,355</b>	<b>100.0</b>	<b>10,350.21</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	85.3	7,456,287	95.8	9,915.28
Supplemental	0.0	29,382	0.4	39.07
Supplies and Materials	0.0	142,930	1.8	190.07
Equipment	0.0	34,756	0.4	46.22
Professional Development	0.0	0	0.0	0.00
Contracted Services	0.0	120,000	1.5	159.57
<b>Total</b>	<b>85.3</b>	<b>7,783,355</b>	<b>100.0</b>	<b>10,350.21</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	81	<b>\$7,343,616</b>	\$7,192,680	\$456	\$146,138	<b>\$7,339,274</b>
Title I	3	<b>\$288,990</b>	\$221,652	\$0	\$67,338	<b>\$288,990</b>
Bridge Spiral	1	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0	<b>\$15,040</b>	\$0	\$19,382	\$0	<b>\$19,382</b>
Title I Family Engagement	0	<b>\$4,210</b>	\$0	\$0	\$4,210	<b>\$4,210</b>
<b>Total</b>	<b>85</b>	<b>\$7,783,356</b>	<b>\$7,455,832</b>	<b>\$19,838</b>	<b>\$307,686</b>	<b>\$7,783,356</b>



# 748 - Virtual School

## Demographic and Finance Summaries

### Budget Summary

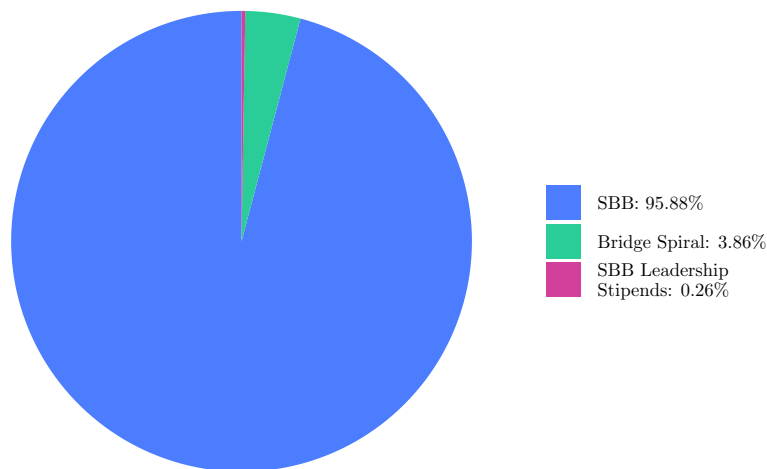
		Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Demographics	FY 2026	Personnel/Staffing	1,700,600	73.0	-
		Non-Personnel	619,253	26.6	-
		Other Personnel	10,717	0.5	-
		<b>Total</b>	<b>2,330,570</b>	<b>100.0</b>	<b>-</b>
N/A	-				

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	17.2	1,703,855	73.1	-
Supplemental	0.0	17,761	0.8	-
Supplies and Materials	0.0	210,654	9.0	-
Other Expenditures	0.0	1,500	0.1	-
Professional Development	0.0	36,800	1.6	-
Contracted Services	0.0	360,000	15.4	-
<b>Total</b>	<b>17.2</b>	<b>2,330,570</b>	<b>100.0</b>	<b>-</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	17.2	<b>\$2,234,570</b>	\$1,700,600	\$456	\$529,254	<b>\$2,230,308</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$10,260	\$0	<b>\$10,260</b>
<b>Total</b>	<b>17.2</b>	<b>\$2,330,570</b>	<b>\$1,700,600</b>	<b>\$10,716</b>	<b>\$619,254</b>	<b>\$2,330,570</b>



# 755 - Warner Elementary EO

## Demographic and Finance Summaries

### Budget Summary

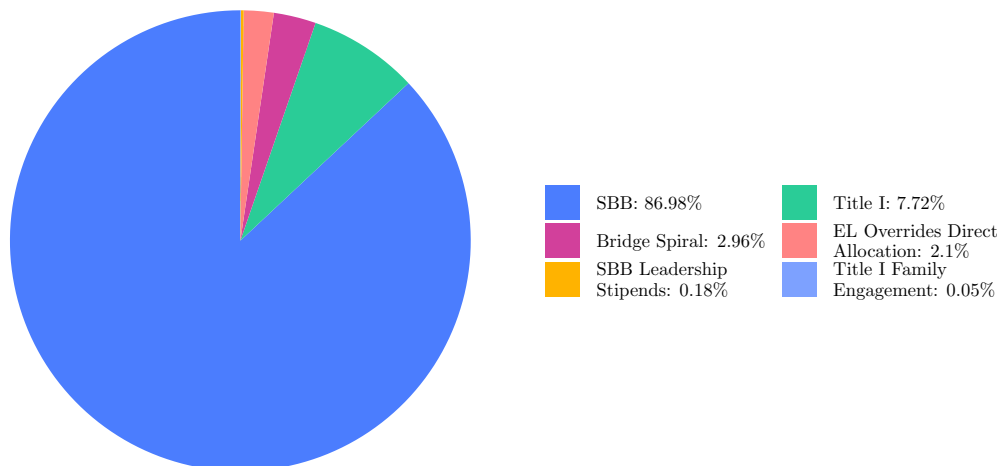
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	408	Personnel/Staffing	4,043,582	91.1	9,910.74
Economically Disadvantaged	57%	Non-Personnel	373,339	8.4	915.05
Students with Disabilities	12%	Other Personnel	20,408	0.5	50.02
English Language Learners	3%	<b>Total</b>	<b>4,437,329</b>	<b>100.0</b>	<b>10,875.81</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	47.1	4,131,279	93.1	10,125.68
Supplemental	0.0	19,952	0.4	48.90
Supplies and Materials	0.0	91,705	2.1	224.77
Professional Development	0.0	48,292	1.1	118.36
Contracted Services	0.0	146,101	3.3	358.09
<b>Total</b>	<b>47.1</b>	<b>4,437,329</b>	<b>100.0</b>	<b>10,875.81</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	40.5	<b>\$3,859,724</b>	\$3,615,740	\$456	\$231,738	<b>\$3,847,934</b>
Title I	4.0	<b>\$342,704</b>	\$293,142	\$0	\$49,562	<b>\$342,704</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$8,160</b>	\$0	\$19,952	\$0	<b>\$19,952</b>
Title I Family Engagement	0.0	<b>\$2,040</b>	\$0	\$0	\$2,040	<b>\$2,040</b>
<b>Total</b>	<b>46.5</b>	<b>\$4,437,328</b>	<b>\$4,043,582</b>	<b>\$20,408</b>	<b>\$373,338</b>	<b>\$4,437,328</b>



# 765 - Waverly Belmont Elementary

## Demographic and Finance Summaries

### Budget Summary

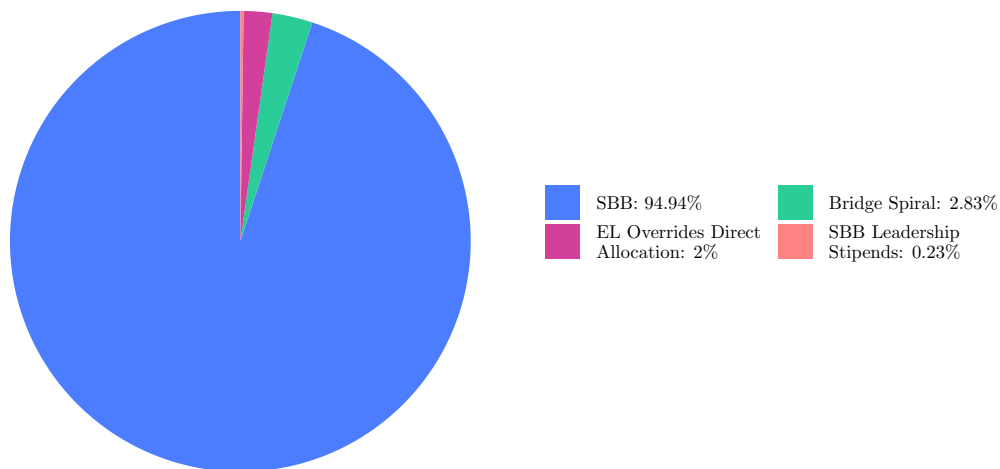
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	525	Personnel/Staffing	4,518,327	97.1	8,606.34
Economically Disadvantaged	19%	Non-Personnel	121,320	2.6	231.08
Students with Disabilities	9%	Other Personnel	11,287	0.2	21.50
English Language Learners	5%	<b>Total</b>	<b>4,650,933</b>	<b>100.0</b>	<b>8,858.92</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	49.9	4,518,783	97.2	8,607.21
Supplemental	0.0	10,831	0.2	20.63
Supplies and Materials	0.0	31,030	0.7	59.10
Professional Development	0.0	290	0.0	0.55
Contracted Services	0.0	90,000	1.9	171.43
<b>Total</b>	<b>49.9</b>	<b>4,650,933</b>	<b>100.0</b>	<b>8,858.92</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	47.9	<b>\$4,415,734</b>	\$4,383,626	\$456	\$31,320	<b>\$4,415,402</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$10,500</b>	\$0	\$10,830	\$0	<b>\$10,830</b>
<b>Total</b>	<b>49.9</b>	<b>\$4,650,934</b>	<b>\$4,518,326</b>	<b>\$11,286</b>	<b>\$121,320</b>	<b>\$4,650,934</b>



# 770 - West End Middle

## Demographic and Finance Summaries

### Budget Summary

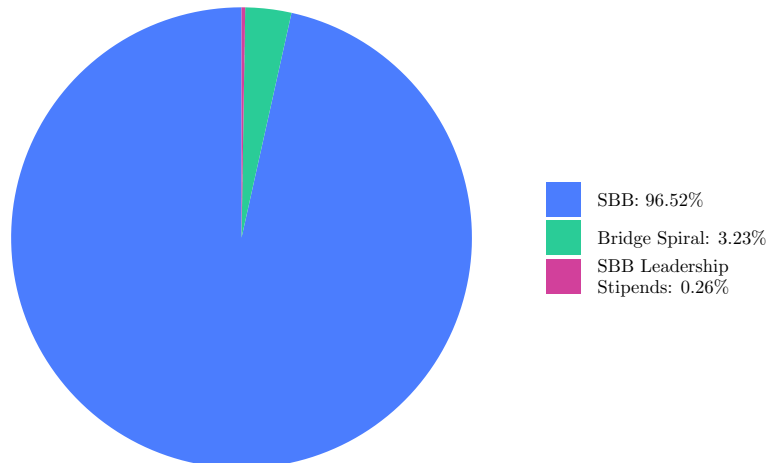
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	356	Personnel/Staffing	2,598,700	93.2	7,299.72
Economically Disadvantaged	29%	Non-Personnel	179,356	6.4	503.81
Students with Disabilities	13%	Other Personnel	10,717	0.4	30.10
English Language Learners	5%	<b>Total</b>	<b>2,788,773</b>	<b>100.0</b>	<b>7,833.63</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	28	2,626,513	94.2	7,377.85
Supplemental	0	10,261	0.4	28.82
Supplies and Materials	0	51,884	1.9	145.74
Professional Development	0	10,115	0.4	28.41
Contracted Services	0	90,000	3.2	252.81
<b>Total</b>	<b>28</b>	<b>2,788,773</b>	<b>100.0</b>	<b>7,833.63</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	27.5	<b>\$2,691,654</b>	\$2,598,700	\$456	\$89,356	<b>\$2,688,512</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$7,120</b>	\$0	\$10,260	\$0	<b>\$10,260</b>
<b>Total</b>	<b>27.5</b>	<b>\$2,788,774</b>	<b>\$2,598,700</b>	<b>\$10,716</b>	<b>\$179,356</b>	<b>\$2,788,774</b>



# 775 - Westmeade Elementary

## Demographic and Finance Summaries

### Budget Summary

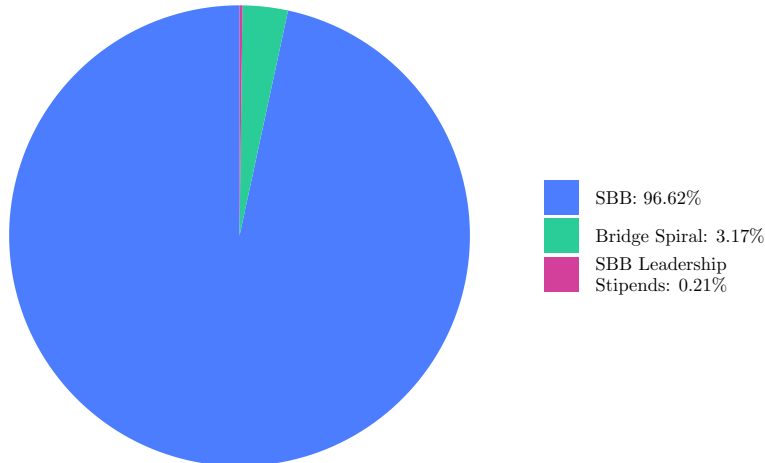
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	425	Personnel/Staffing	3,984,960	96.2	9,376.38
Economically Disadvantaged	27%	Non-Personnel	144,325	3.5	339.59
Students with Disabilities	12%	Other Personnel	14,137	0.3	33.26
English Language Learners	16%	<b>Total</b>	<b>4,143,422</b>	<b>100.0</b>	<b>9,749.23</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	44.7	3,989,416	96.3	9,386.86
Supplemental	0.0	13,681	0.3	32.19
Supplies and Materials	0.0	49,975	1.2	117.59
Professional Development	0.0	350	0.0	0.82
Contracted Services	0.0	90,000	2.2	211.76
<b>Total</b>	<b>44.7</b>	<b>4,143,422</b>	<b>100.0</b>	<b>9,749.23</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	43.7	<b>\$4,003,422</b>	\$3,943,460	\$456	\$54,324	<b>\$3,998,240</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
SBB Leadership Stipends	0.0	<b>\$8,500</b>	\$0	\$13,682	\$0	<b>\$13,682</b>
<b>Total</b>	<b>44.7</b>	<b>\$4,143,422</b>	<b>\$3,984,960</b>	<b>\$14,138</b>	<b>\$144,324</b>	<b>\$4,143,422</b>



# 783 - Creswell Arts Magnet Middle

## Demographic and Finance Summaries

### Budget Summary

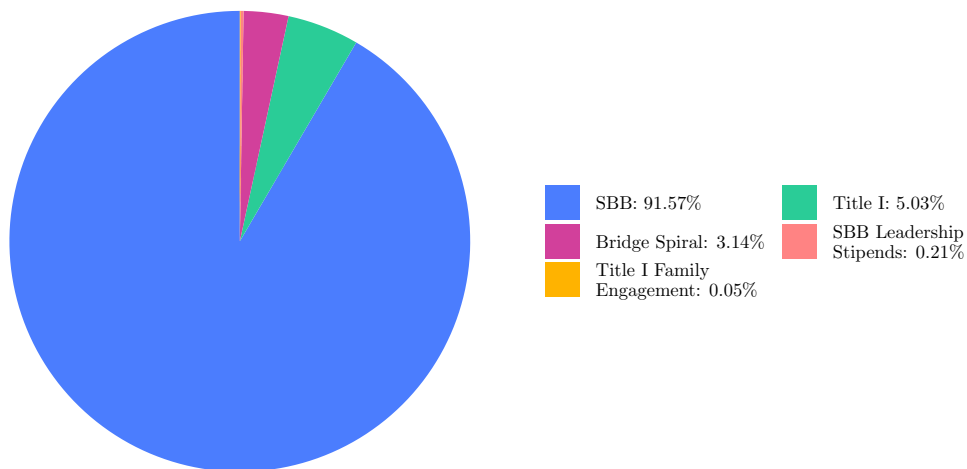
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	285	Personnel/Staffing	2,732,969	95.2	9,589.37
Economically Disadvantaged	40%	Non-Personnel	128,952	4.5	452.46
Students with Disabilities	11%	Other Personnel	8,437	0.3	29.60
English Language Learners	1%	<b>Total</b>	<b>2,870,358</b>	<b>100.0</b>	<b>10,071.43</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	31.5	2,733,425	95.2	9,590.97
Supplemental	0.0	7,981	0.3	28.00
Supplies and Materials	0.0	38,952	1.4	136.67
Contracted Services	0.0	90,000	3.1	315.79
<b>Total</b>	<b>31.5</b>	<b>2,870,358</b>	<b>100.0</b>	<b>10,071.43</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	28.3	<b>\$2,628,378</b>	\$2,604,460	\$456	\$21,480	<b>\$2,626,396</b>
Title I	1.7	<b>\$144,496</b>	\$128,510	\$0	\$15,226	<b>\$143,736</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$7,980	\$0	<b>\$7,980</b>
Title I Family Engagement	0.0	<b>\$1,486</b>	\$0	\$0	\$2,246	<b>\$2,246</b>
<b>Total</b>	<b>30.0</b>	<b>\$2,870,358</b>	<b>\$2,732,970</b>	<b>\$8,436</b>	<b>\$128,952</b>	<b>\$2,870,358</b>



# 784 - Robert Churchwell Museum Elementary

## Demographic and Finance Summaries

### Budget Summary

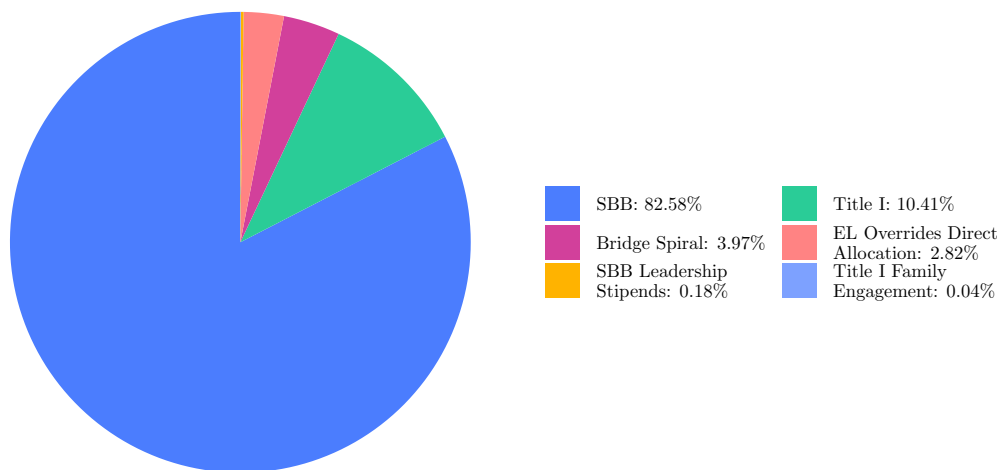
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	253	Personnel/Staffing	3,015,069	91.1	11,917.27
Economically Disadvantaged	79%	Non-Personnel	284,317	8.6	1,123.78
Students with Disabilities	9%	Other Personnel	10,717	0.3	42.36
English Language Learners	13%	<b>Total</b>	<b>3,310,103</b>	<b>100.0</b>	<b>13,083.41</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	33.8	3,055,425	92.3	12,076.78
Supplemental	0.0	10,261	0.3	40.56
Supplies and Materials	0.0	124,144	3.8	490.69
Other Expenditures	0.0	13,000	0.4	51.38
Equipment	0.0	11,995	0.4	47.41
Contracted Services	0.0	95,278	2.9	376.59
<b>Total</b>	<b>33.8</b>	<b>3,310,103</b>	<b>100.0</b>	<b>13,083.41</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	27.8	<b>\$2,733,440</b>	\$2,589,006	\$456	\$139,716	<b>\$2,729,178</b>
Title I	4.0	<b>\$344,500</b>	\$291,362	\$0	\$53,138	<b>\$344,500</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
SBB Leadership Stipends	0.0	<b>\$6,000</b>	\$0	\$10,260	\$0	<b>\$10,260</b>
Title I Family Engagement	0.0	<b>\$1,464</b>	\$0	\$0	\$1,464	<b>\$1,464</b>
<b>Total</b>	<b>33.8</b>	<b>\$3,310,104</b>	<b>\$3,015,068</b>	<b>\$10,716</b>	<b>\$284,318</b>	<b>\$3,310,104</b>



# 787 - Whites Creek High

## Demographic and Finance Summaries

### Budget Summary

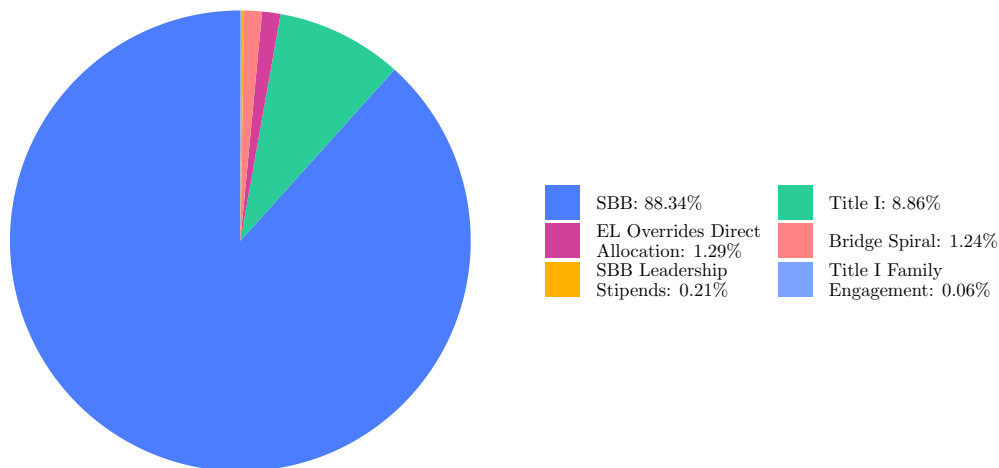
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	755	Personnel/Staffing	6,828,864	94.4	9,044.85
Economically Disadvantaged	55%	Non-Personnel	387,026	5.3	512.62
Students with Disabilities	16%	Other Personnel	18,698	0.3	24.77
English Language Learners	8%	<b>Total</b>	<b>7,234,588</b>	<b>100.0</b>	<b>9,582.24</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	77.1	6,862,947	94.9	9,090.00
Supplemental	0.0	18,242	0.3	24.16
Supplies and Materials	0.0	263,399	3.6	348.87
Contracted Services	0.0	90,000	1.2	119.21
<b>Total</b>	<b>77.1</b>	<b>7,234,588</b>	<b>100.0</b>	<b>9,582.24</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	65.9	<b>\$6,391,058</b>	\$6,138,602	\$456	\$248,858	<b>\$6,387,918</b>
Title I	8.1	<b>\$641,190</b>	\$597,062	\$0	\$44,128	<b>\$641,190</b>
EL Overrides Direct Allocation	1.0	<b>\$93,200</b>	\$93,200	\$0	\$0	<b>\$93,200</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$15,100</b>	\$0	\$18,242	\$0	<b>\$18,242</b>
Title I Family Engagement	0.0	<b>\$4,040</b>	\$0	\$0	\$4,040	<b>\$4,040</b>
<b>Total</b>	<b>75.0</b>	<b>\$7,234,588</b>	<b>\$6,828,864</b>	<b>\$18,698</b>	<b>\$387,026</b>	<b>\$7,234,588</b>



# 790 - Whitsitt Elementary

## Demographic and Finance Summaries

### Budget Summary

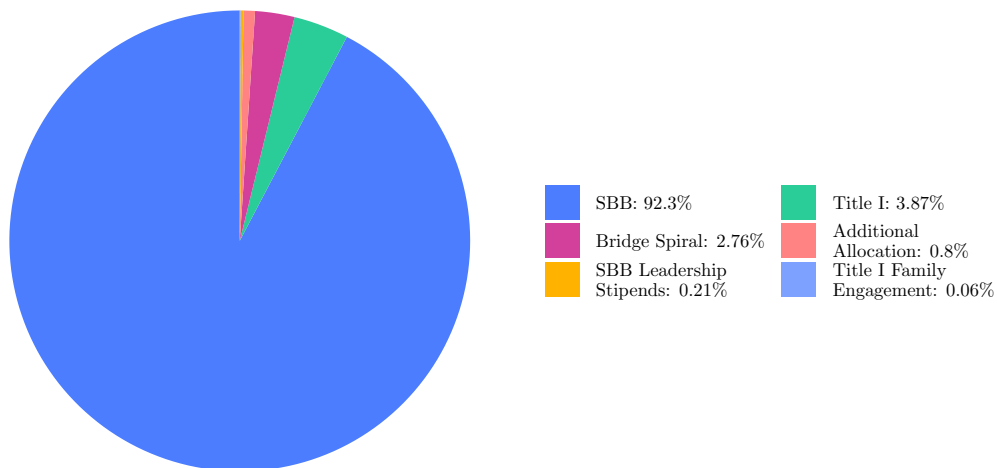
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	490	Personnel/Staffing	4,479,982	94.2	9,142.82
Economically Disadvantaged	30%	Non-Personnel	262,951	5.5	536.63
Students with Disabilities	6%	Other Personnel	14,707	0.3	30.01
English Language Learners	62%	<b>Total</b>	<b>4,757,640</b>	<b>100.0</b>	<b>9,709.47</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	49.7	4,481,938	94.2	9,146.81
Supplemental	0.0	37,021	0.8	75.55
Supplies and Materials	0.0	138,681	2.9	283.02
Contracted Services	0.0	100,000	2.1	204.08
<b>Total</b>	<b>49.7</b>	<b>4,757,640</b>	<b>100.0</b>	<b>9,709.47</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	45.7	<b>\$4,391,484</b>	\$4,274,060	\$456	\$112,516	<b>\$4,387,032</b>
Title I	2.0	<b>\$184,210</b>	\$149,242	\$0	\$34,968	<b>\$184,210</b>
Bridge Spiral	1.0	<b>\$131,500</b>	\$41,500	\$0	\$90,000	<b>\$131,500</b>
Additional Allocation	0.3	<b>\$37,950</b>	\$15,180	\$0	\$22,770	<b>\$37,950</b>
SBB Leadership Stipends	0.0	<b>\$9,800</b>	\$0	\$14,252	\$0	<b>\$14,252</b>
Title I Family Engagement	0.0	<b>\$2,696</b>	\$0	\$0	\$2,696	<b>\$2,696</b>
<b>Total</b>	<b>49.0</b>	<b>\$4,757,640</b>	<b>\$4,479,982</b>	<b>\$14,708</b>	<b>\$262,950</b>	<b>\$4,757,640</b>



# 805 - Wright Middle

## Demographic and Finance Summaries

### Budget Summary

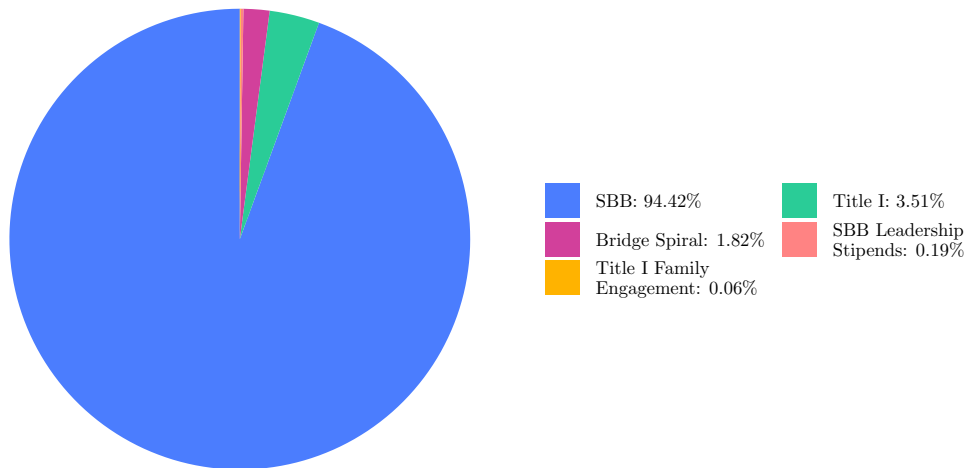
Demographics	FY 2026	Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Student Enrollment	478	Personnel/Staffing	4,673,411	94.7	9,777.01
Economically Disadvantaged	26%	Non-Personnel	241,548	4.9	505.33
Students with Disabilities	3%	Other Personnel	20,408	0.4	42.69
English Language Learners	69%	<b>Total</b>	<b>4,935,367</b>	<b>100.0</b>	<b>10,325.04</b>

### Budget Summary by Student

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Clerical	51.5	4,687,528	95.0	9,806.54
Supplemental	0.0	25,807	0.5	53.99
Supplies and Materials	0.0	126,332	2.6	264.29
Other Expenditures	0.0	5,700	0.1	11.92
Contracted Services	0.0	90,000	1.8	188.28
<b>Total</b>	<b>51.5</b>	<b>4,935,367</b>	<b>100.0</b>	<b>10,325.04</b>

### Allocated Summary

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	48.4	<b>\$4,659,830</b>	\$4,524,600	\$456	\$124,384	<b>\$4,649,440</b>
Title I	2.0	<b>\$173,224</b>	\$148,810	\$0	\$24,414	<b>\$173,224</b>
Bridge Spiral	0.0	<b>\$90,000</b>	\$0	\$0	\$90,000	<b>\$90,000</b>
SBB Leadership Stipends	0.0	<b>\$9,560</b>	\$0	\$19,952	\$0	<b>\$19,952</b>
Title I Family Engagement	0.0	<b>\$2,752</b>	\$0	\$0	\$2,752	<b>\$2,752</b>
<b>Total</b>	<b>50.4</b>	<b>\$4,935,366</b>	<b>\$4,673,410</b>	<b>\$20,408</b>	<b>\$241,548</b>	<b>\$4,935,366</b>



# 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.

**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. Appropriation is usually limited in amount and as to the time when it may be expended.

**ASBO** – Association of School Business Officers

**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.

**CTE** – Career and Technical Education

**CTR** – Certified Tax Rate

**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.

**EE** – Exceptional Education

**EIR** – Education Innovation and Research

**ELP** – Extended Learning Program

**Encumbrances** -The commitment of appropriated funds to an unperformed contract for goods or services. It is an estimate of the expenditure that will result when the contract is completed.

**ESL** – English as a Second Language

**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 Capacity 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 department's 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.

**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 12<sup>th</sup> 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.

**Personalty** – personal estate or property

**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.

**SBB** – School Based Budgets

**SEL** – Social and Emotional Learning

**SPDG** – State Personnel Development Grant

**STEAM** – Science, Technology, Engineering, the Arts and Mathematics

**TISA** – Tennessee Investment in Student Achievement – State funding formula in effect since FY24.

**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.

**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

**VPK** – Voluntary Pre-K