



AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION

2601 Bransford Avenue, Nashville, TN 37204

Regular Meeting – April 9, 2024 – 5:00 p.m.

Rachael Anne Elrod, Chair

I. CONVENE and ACTION

- A. Call to Order
- B. Establish Quorum
- C. Pledge of Allegiance
- D. Adoption of Agenda

II. PUBLIC PARTICIPATION

The Board will hear from those persons who have requested to appear at this Board meeting. In the interest of time, speakers are requested to limit remarks to three minutes or less. Comments will be timed.

III. GOVERNANCE ISSUES

A. Actions

1. Consent

- a. Minutes – 03.26.2024 – Regular Meeting
- b. Awarding of Purchases and Contracts
 - 1. 808Education, LLC
 - 2. ABM Industry Groups, LLC (2 contracts)
 - 3. Advanced Mechanical Contractors, Inc.
 - 4. Barge Design Solutions, Inc.
 - 5. Bark Technologies, Inc.
 - 6. ETA Hand2Mind
 - 7. HES Facilities, LLC
 - 8. Lamar Dunn & Associates, Inc. dba LDA Engineering
 - 9. Magnet Schools of America, Inc.
 - 10. Ragan-Smith-Associates, LLC
 - 11. Varsity Brands Holdings Company, Inc. dba BSN Sports, LLC
- c. Advanced Academics Textbooks
- d. 1.404 Public Participation Policy
- e. Fiscal Year 2024-25 Budget – *Recommendation from Budget and Finance Committee*

IV. BOARD REPORTS

V. WRITTEN INFORMATION TO THE BOARD

VI. ANNOUNCEMENTS

VII. ADJOURNMENT

If any accommodations are needed for individuals with disabilities who wish to be present at this meeting, please request the accommodation through hubNashville at <https://nashville.gov/hub-ADA-boards> or by calling (615) 862-5000. Requests should be made as soon as possible, but 72 hours prior to the scheduled meeting is recommended.

METROPOLITAN NASHVILLE PUBLIC SCHOOL BOARD MEETING –

March 26, 2024

Members Present: Rachael Anne Elrod, Chair (left at 6:00 p.m.), Freda Player, Vice-chair, Erin O'Hara Block, Cheryl Mayes, Berthena Nabaa-McKinney, TK Fayne, Abigail Tylor and Sharon Gentry

Student Members Absent: Alayna Mitchell and Christine Tran

Meeting called to order at 5:00 p.m.

BOARD MEMBER SWEARING IN

A. TK Fayne was sworn as the new District 5 Board Member.

CONVENE AND ACTION

- A. Call to Order – Rachael Anne Elrod called the meeting to order.
- B. Pledge of Allegiance - Led by Alayna Michell, Senior Student Board Member.
- C. Board Member Swearing In - TK Fayne was sworn as the new School Board Member for District 5.

Motion to adopt the agenda with the removal of Item IV-1-d-1.404 Public Participation.

By Cheryl Mayes, seconded Sharon Gentry

Vote: 9-0 – unanimous

AWARDS AND RECOGNITIONS

- A. Principal Jennifer Rheinecker, Donelson Middle School - Tennessee Music Education Association's 2024 Outstanding Middle School Administrator of the Year – The Board and Dr. Battle recognized Principal Rheinecker.
- B. National Merit Scholarship finalists - Hume-Fogg, Martin Luther King, Nashville School of the Arts, and John Overton High School students – The Board and Dr. Battle recognized the National Merit Scholarship finalists.
- C. Cambridge Awards - John Overton High School students - The Board and Dr. Battle recognized the students.
- D. National Education Equity Lab Honor Society inductees - Antioch High School students - The Board and Dr. Battle recognized the students.

STUDENT BOARD MEMBER REPORT

- A. The Student Board Members and their peers presented a PowerPoint on their attendance to the Scope conference.

DIRECTOR'S REPORT

- A. Dr. Battle and staff presented a report on, Core Tenets: 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, and Identify and eliminate inequities - Academies of Nashville Update. Dr. Battle stated that a presentation on the ALC Redesign would be presented at a later time.

A. PUBLIC PARTICIPATION

- A. Tom Surface – Addressed the Board concerning the proposed changes to the Public Participation Policy.
- B. Charlene Culbertson - Addressed the Board concerning the proposed changes to the Public Participation Policy.
- C. Shane Moore - Addressed the Board concerning the proposed changes to the Public Participation Policy.
- D. Lyn Hoyt - Addressed the Board concerning the proposed changes to the Public Participation Policy.
- E. Mary Jo Cramb - Addressed the Board concerning the proposed changes to the Public Participation Policy.
- F. Sofia Payne - Addressed the Board concerning Sunrise Hillsboro and Climate Change.

GOVERNANCE ISSUES

- a. Minutes – 02.27.2024 – Regular Meeting
- b. Site Acquisition of 12.58 Acres located on 7 parcels including 555 Bell Road for a new Elementary School in the Antioch Cluster
- c. Awarding of Purchases and Contracts
 - 1. 2B Solutions, Inc.
 - 2. Advanced Mechanical Contractors, Inc.
 - 3. Applicant Insights, Inc.
 - 4. Bernhard MCC, LLC
 - 5. Conexion Americas
 - 6. Curriculum Associates, LLC
 - 7. Four Seasons, Inc.
 - 8. Institutional Wholesale Company, Inc.

9. Lee Company
 10. Mechanical Resource Group, LLC
 11. Mill Creek Brands
 12. Municipal Auditorium
 13. Nearpod, Inc.
 14. Obadiah Holdings, LLC dba Advantage Screen Printing (previously Veronica Morin dba Advantage Screen Printing)
 15. Ombudsman Educational Services, LTD
 16. Southern Heating and Cooling, Inc.
 17. The Barr Group, Inc.
 18. The Big Picture Company dba Big Picture Learning
 19. Trane U.S., Inc.
 20. TRI Creative Group, LLC
 21. TriStar Mechanical, LLC
 22. Weatherproofing Technologies, Inc.
- d. Board Policies
- 1.105 School Board Legislative involvement
 - 1.107 Board member Conflict of Interest
 - 1.200 Method of Election of Officers
 - ~~1.404 Public Participation~~
 - 1.701 School District Planning
 - 2.400 Revenues
 - 2.601 Fundraising Activities
 - 2.8051 Credit/Purchase Cards
 - 4.205 Enrollment in Advanced Classes
 - 4.603 Promotion and Retention
 - 5.107 Orientation and Probation
- e. Legal Settlements:
- C-44178 (\$15,868.93)
 - C-43697 (\$30,000)
 - C-44198 (\$18,151.93)nc. dba Elevation Solutions

The Board adopted the agenda as amended.

BOARD REPORTS

- A. Freda Player - Gave a brief update on the Budget Committee Meeting.
- B. Emily Masters - Gave a brief update on the Governance Committee Meeting.
- C. Berthena Nabaa-Mckinney – Gave a brief update on her visit to the Council of the Great City Schools Legal and Legislative Policy Conference.

ANNOUNCEMENTS

A. The student board member gave reflective comments based on the anniversary of the Covenant School Incident.

Ms. Elrod adjourned the meeting at 7:06 p.m.



Chris M. Henson
Board Secretary

Rachael Anne Elrod
Board Chair

Date

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: 808Education, LLC

SERVICE/GOODS (SOW): Amendment #2 increases the contract value, updates the Criminal Background Check clause, and incorporates the Boycott of Israel clause into the contract. The contract is for the provision of professional development geared towards school-based leadership that may be ordered by individual schools or centrally at the district level on an indefinite delivery/indefinite quantity (IDIQ) basis.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: April 10, 2024 through July 14, 2025

FOR WHOM: All MNPS

COMPENSATION: Amendment #2 increases the contract value by \$300,000.

Total compensation for this contract is not to exceed \$1,000,000.

Total compensation is based on an estimated yearly amount of \$200,000.

OVERSIGHT: Strategic Investments and Professional Learning

EVALUATION: Based on the quality and effectiveness of the professional development provided.

MBPE CONTRACT NUMBER: 7497854

SOURCE OF FUNDS: Various Operating, Federal, or School-based Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: ABM Industry Groups, LLC

SERVICE/GOODS (SOW): Amendment #3 extends the contract term three (3) years and increases the contract value to cover the following: addition of Lawson High School and Brick Church Middle School, future price escalation allowances, supply costs for Promising Scholars, and supply and labor costs for Enriching Scholars. The contract is for the provision of custodial services for MNPS schools located in zones 1, 2, and 6.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: July 1, 2024 through June 30, 2027

FOR WHOM: MNPS Schools and Facilities

COMPENSATION: This amendment increases the contract value by \$37,000,000.

Total compensation for this contract is not to exceed \$78,500,000.

Total compensation is based on an estimated yearly amount of \$12,333,333.

OVERSIGHT: Facilities

EVALUATION: Based on monthly scorecards submitted by MNPS staff that review the quality and timeliness of the services provided.

MBPE CONTRACT NUMBER: 7497271

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: ABM Industry Groups, LLC

SERVICE/GOODS (SOW): Amendment #2 extends the contract term three (3) years and increases the contract value. The contract is for the provision of grounds maintenance for MNPS schools.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: July 1, 2024 through June 30, 2027

FOR WHOM: MNPS Schools and Facilities

COMPENSATION: Amendment #2 increases the contract value by \$12,000,000.

Total compensation for this contract is not to exceed \$26,000,000.

Total compensation is based on an estimated yearly amount of \$4,000,000.

OVERSIGHT: Facilities

EVALUATION: Based on the quality and timeliness of the services provided.

MBPE CONTRACT NUMBER: 7497272

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: Advanced Mechanical Contractors, Inc.

SERVICE/GOODS (SOW): Amendment #1 increases the contract value to cover additional scope of work detailed in Change Order #1. The contract is for the provision of HVAC upgrades at Glencliff High School.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: April 10, 2024 through Project Completion

FOR WHOM: Glencliff High School

COMPENSATION: This amendment increases the contract value by \$390,265.

Total compensation for this contract is not to exceed \$3,624,265.

OVERSIGHT: Facilities

EVALUATION: Based on the quality and timeliness of the services provided and adherence to the required scope of work changes.

MBPE CONTRACT NUMBER: 7542866

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: Barge Design Solutions, Inc.

SERVICE/GOODS (SOW): As-needed land surveying services on various MNPS projects.

SOURCING METHOD: QBS 368421

TERM: April 10, 2024 through April 9, 2029

FOR WHOM: Facilities

COMPENSATION: Contractor will be compensated in accordance with Exhibit A.

Total compensation for this contract is not to exceed \$5,000,000.

Total compensation is based on an estimated yearly amount of \$1,000,000.

OVERSIGHT: Facilities

EVALUATION: Based on the quality and timeliness of land surveying services regarding the needs and requirements of each project.

MBPE CONTRACT NUMBER: 7582742

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(5) VENDOR: Bark Technologies, Inc.

SERVICE/GOODS (SOW): Provision of contractor's Bark for School solution. The solution utilizes artificial intelligence to scan students' G Suite and Microsoft 365 accounts (including emails, chats, and files) for potential issues like threats of violence, cyberbullying, and more. This is an expansion of an existing pilot to all schools.

SOURCING METHOD: TIPS-TAPS Cooperative Contract 210101

TERM: April 10, 2024 through June 30, 2027

FOR WHOM: All MNPS Schools

COMPENSATION: Contractor will be compensated in accordance with Exhibit C.

Total compensation for this contract is not to exceed \$207,000.

Total compensation is based on an estimated yearly amount of \$69,000.

OVERSIGHT: Technology Services

EVALUATION: Based on the quality of the contractor's solution in identifying valid issues and threats.

MBPE CONTRACT NUMBER: 7580560

SOURCE OF FUNDS: Federal Funds – ESSER 3 and Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: ETA Hand2Mind

SERVICE/GOODS (SOW): For the purchase of math curriculum kits and manipulatives.

SOURCING METHOD: BuyBoard Cooperative Contract 653-21

TERM: April 10, 2024 through October 31, 2024

FOR WHOM: Promising Scholars Students in Grades K-7

COMPENSATION: Total compensation for this purchase is not to exceed \$500,000.

OVERSIGHT: Curriculum & Instruction

EVALUATION: Based on the quality of the products and timeliness of delivery.

MBPE CONTRACT NUMBER: 7583680

SOURCE OF FUNDS: Federal Funds – ESSER 3

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: HES Facilities, LLC

SERVICE/GOODS (SOW): Amendment #4 extends the contract term three (3) years and increases the contract value to cover the following: future price escalation allowances, supply costs for Promising Scholars, and supply and labor costs for Enriching Scholars. The contract is for the provision of custodial services for MNPS schools located in zones 3, 4, and 5.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: July 1, 2024 through June 30, 2027

FOR WHOM: MNPS Schools and Facilities

COMPENSATION: This amendment increases the contract value by \$36,000,000.

Total compensation for this contract is not to exceed \$78,000,000.

Total compensation is based on an estimated yearly amount of \$12,000,000.

OVERSIGHT: Facilities

EVALUATION: Based on monthly scorecards submitted by MNPS staff that review the quality and timeliness of the services provided.

MBPE CONTRACT NUMBER: 7500012

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(8) VENDOR: Lamar Dunn & Associates, Inc. dba LDA Engineering

SERVICE/GOODS (SOW): As-needed land surveying services on various MNPS projects.

SOURCING METHOD: QBS 368421

TERM: April 10, 2024 through April 9, 2029

FOR WHOM: Facilities

COMPENSATION: Contractor will be compensated in accordance with Exhibit A.

Total compensation for this contract is not to exceed \$5,000,000.

Total compensation is based on an estimated yearly amount of \$1,000,000.

OVERSIGHT: Facilities

EVALUATION: Based on the quality and timeliness of land surveying services regarding the needs and requirements of each project.

MBPE CONTRACT NUMBER: 7582741

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(9) VENDOR: Magnet Schools of America, Inc.

SERVICE/GOODS (SOW): For the provision of Magnet School coaching and consulting for six (6) newly funded MNPS Magnet Schools.

SOURCING METHOD: Sole Source

TERM: April 10, 2024 through April 9, 2029

FOR WHOM: Amqui Elementary School
Cumberland Elementary School
Isaac Litton Middle School
Madison Middle School
Neely's Bend Elementary School
Wright Middle School

COMPENSATION: Contractor will be compensated in accordance with Exhibit A.

Total compensation for this contract is not to exceed \$262,000.

Total compensation is based on an estimated yearly amount of \$52,400.

OVERSIGHT: Magnet Schools

EVALUATION: Based on annual evaluation surveys to school staff that will look at their usage of the content in their classroom and instructional practice.

MBPE CONTRACT NUMBER: 7582339

SOURCE OF FUNDS: Federal Magnet Schools Assistance Program (MSAP) Grant

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(10) VENDOR: Ragan-Smith-Associates, LLC

SERVICE/GOODS (SOW): As-needed land surveying services on various MNPS projects.

SOURCING METHOD: QBS 368421

TERM: April 10, 2024 through April 9, 2029

FOR WHOM: Facilities

COMPENSATION: Contractor will be compensated in accordance with Exhibit A.

Total compensation for this contract is not to exceed \$5,000,000.

Total compensation is based on an estimated yearly amount of \$1,000,000.

OVERSIGHT: Facilities

EVALUATION: Based on the quality and timeliness of land surveying services regarding the needs and requirements of each project.

MBPE CONTRACT NUMBER: 7582743

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(11) VENDOR: Varsity Brands Holdings Company, Inc. dba BSN Sports, LLC

SERVICE/GOODS (SOW): Amendment #1 increases the contract value. The contract is for athletic, physical education, gymnasium supplies and equipment, and heavy-duty exercise equipment and related accessories.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: April 10, 2024 through March 31, 2025

FOR WHOM: All MNPS Schools

COMPENSATION: This amendment increases the contract value by \$2,500,000.

Total compensation for this contract is not to exceed \$5,500,000.

Total compensation is based on an estimated yearly amount of \$2,500,000.

OVERSIGHT: Athletics, Facilities, and Procurement

EVALUATION: Based on the quality and timeliness in the receipt and installation of the new products and the removal of any old products.

MBPE CONTRACT NUMBER: 7548516

SOURCE OF FUNDS: Various Operating, Capital, and Federal Funds

Materials for Advanced Academics Courses

Course	Title	Publisher
AP African American Studies	From Slavery to Freedom- A History of African Americans 10 th edition	McGraw Hill
AP Environmental Science	Environmental Science for the AP Course, 4 th edition 2023	BFW Publishers
IB French Ab Initio	Panorama Fracophone 1 Coursebook with Digital Coursebook 2 years	Cambridge University Press & Assessment
IB Spanish Ab Initio	Spanish Education Grammar and Skills workbook	Hodder Education
AP Research, MYP Personal Project	The Craft of Research, 4 th Edition	University of Chicago Press,
Cambridge General Paper	English General Paper Coursebook	Cambridge University Press & Assessment
Cambridge Global Perspectives	Collins Cambridge International AS & A Level A Global Perspectives asnd Research	Cambridge University Press & Assessment

Metropolitan Nashville Board of Education

Monitoring: Review: Annually, in July	Descriptor Term: Public Participation	Descriptor Code: 1.404	Issued Date: 04/09/24
		Rescinds: 1.404	Issued: 03/22/22

1 *Bringing Formal Business Before the Board*

2 Individuals desiring to make a presentation before the board must submit a written request with
3 descriptive materials via electronic mail or USPS to the board chair and director of schools at least two
4 weeks prior to the meeting. If the request is approved by the executive committee, the item will be placed
5 on the agenda. The amount of time allotted will be determined by the executive committee but shall not
6 be more than ten (10) minutes in length. Individuals placed on the agenda will be recognized at the
7 appropriate point in the meeting and given time to speak. The executive committee shall determine
8 whether or not the business is actionable or for information only. The board will not hear presentations
9 from those seeking to sell products, offer services, obtain contracts, or otherwise financially benefit from
10 a relationship with the district.

11 *Public Participation Remarks at Board Meetings*

12 Individuals wishing to address the board shall register using the provided format. Registration will be
13 open from the time the agenda is published until noon of the day prior to the meeting. Remarks must
14 pertain to the business of the school district and board of education and should not reference individual
15 employees or students by name.

16 The executive committee shall determine at what point in the meeting the public participation portion
17 will take place. The total time dedicated to public participation remarks at any meeting of the board shall
18 be no more than forty (40) minutes. The board chair shall set the amount of time allotted to each speaker,
19 however, in no case shall that time be more than two (2) minutes per person.

20 The chair may recognize individuals not on the agenda for remarks to the board if it is determined that
21 such is in the public interest. A majority vote of members present can overrule the decision of the chair.

22 Individuals speaking to the board shall address remarks to the entire board and not individual members.
23 Individuals may not delegate their time to another person who has not signed up to speak; nor, except in
24 the case of a language translator, shall another person read statements on behalf of the person who has
25 signed up to speak. Longer comments from community members may be submitted in written format.
26 The chair shall have the authority to terminate the remarks of any individual who is disruptive or does
27 not adhere to board rules.¹

28 Individuals desiring additional information about any item on the agenda shall direct such inquiries to
29 the office of the director of schools.

30

Legal References

TCA 39-17-306

Cross References

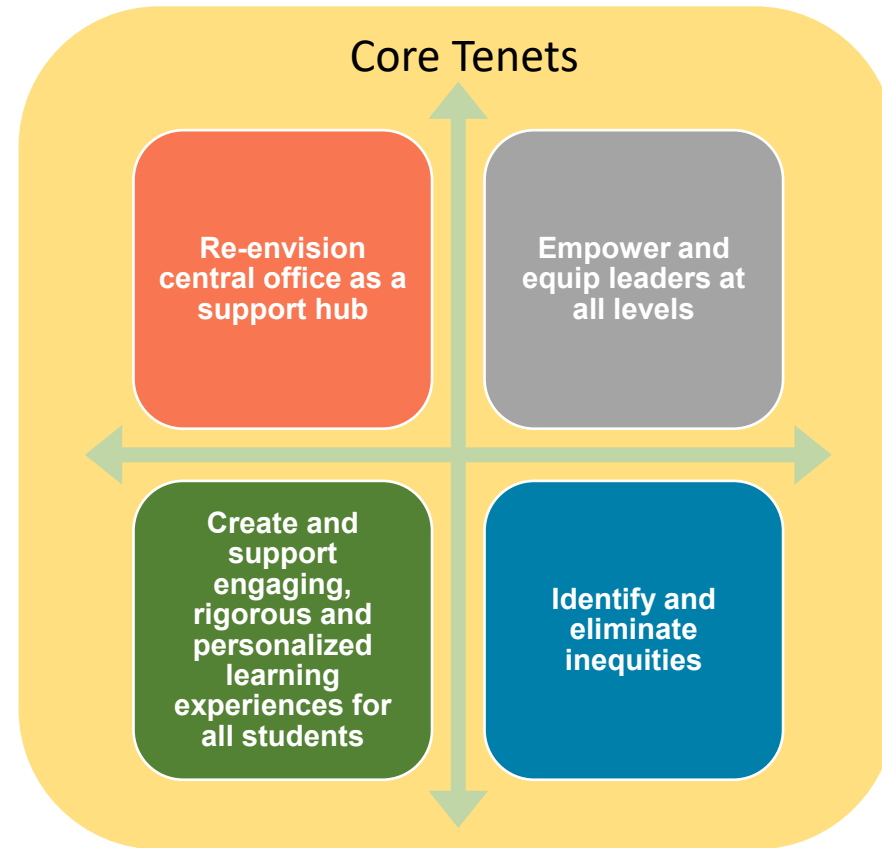
School	Board	Meetings	1.400
Agendas			1.403

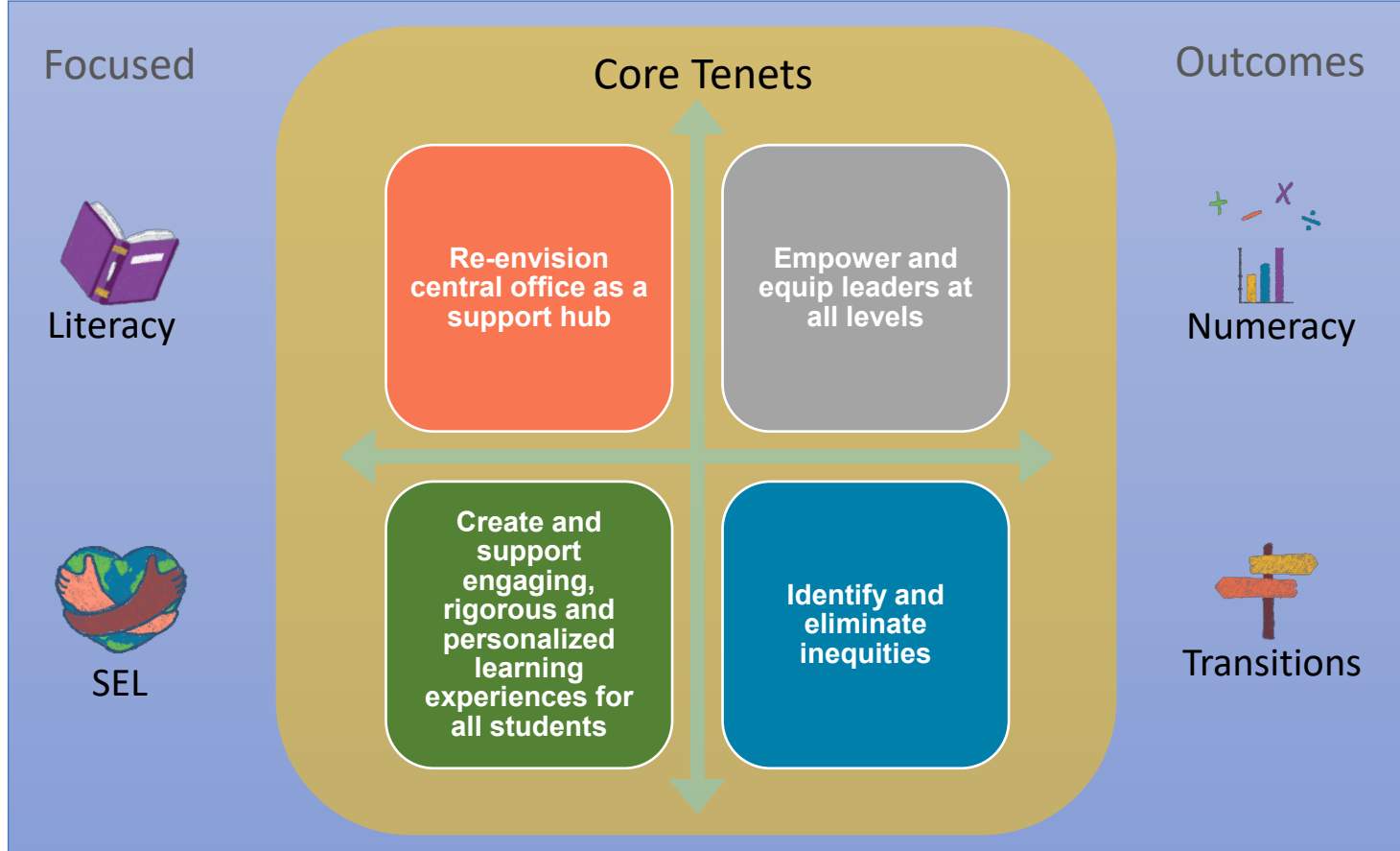
Bridge to Succeed

FY2024-25 MNPS Budget Presentation



METRO
NASHVILLE
PUBLIC
SCHOOLS





SIGNATURE INITIATIVES

Personalized Student
Dashboard



Navigators



Literacy Reimagined



Math {n}



FOCUSED



Literacy



SEL

Core Tenets

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

OUTCOMES



Numeracy



Transitions

Results-Focused
Innovation



Central Office
Support Hub



Metro Schools
ReimaginED



Community Support
Hubs



Leadership Framework



Scholars Portfolio



Equity Roadmap



University MNPS



MNPS Celebrations

- National recognition for post-pandemic academic recovery – one of just two large urban districts in Top 10 for both math growth and reading growth in 2022-23
- Level 5 district, the highest rating a district can earn for students' academic growth, two years in a row (2022 and 2023) – first time since 2015
- Advancing District two years in a row
- 18 Reward Schools, including 2 that had been Priority Schools
- Growth of University MNPS and Ed Equity Lab partnerships promoting postsecondary readiness with college scholarships and classes
- MNPS students exceeded state growth in 7 of 8 tested categories in 2022-23 and matched state growth in the other category



MNPS Operating Budget

Current Fiscal Year
2023-24

Current Year: FY23-24 Operating Budget

\$1,205,472,800

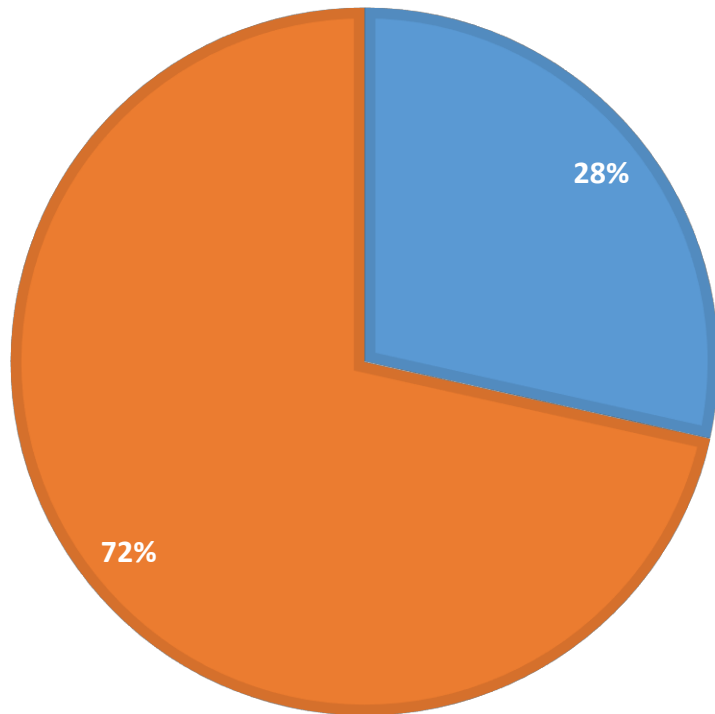
- 9% increase of \$99,970,300 over FY22-23
- Fully funded Continuity of Operations Budget (**\$52.4 million**)
 - Includes step increases, Metro transfers, charter transfer, inflationary increases
- Classroom Associates (**\$10.8 million**)
- Administrative Pay Plan (**\$5.9 million**)
- Universal Free Lunch (**\$8 million**)
- 4% COLA for all employees (**\$22.9 million**)

Sources of Education Funding

State Formula Requires Greater Local Match in Nashville than Other Districts in Tennessee

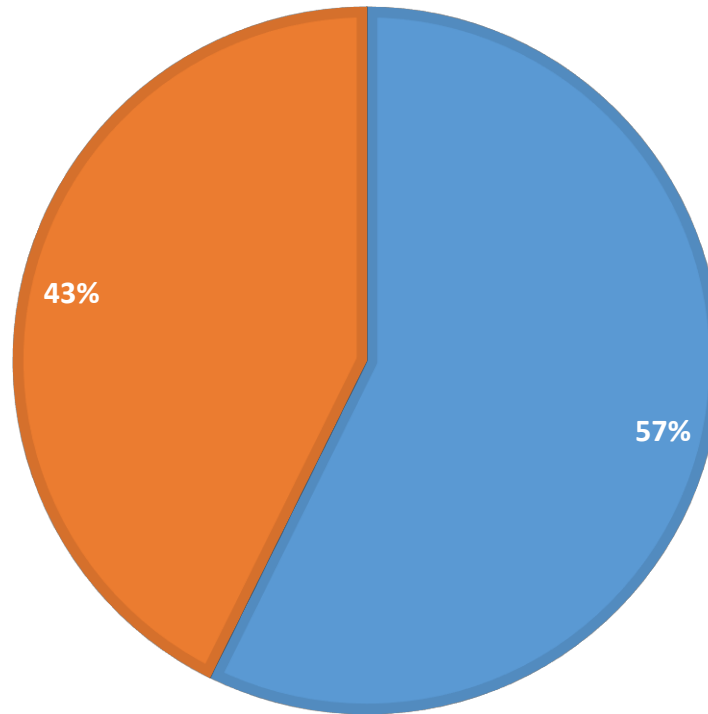
STATEWIDE TISA FUNDING

Local State



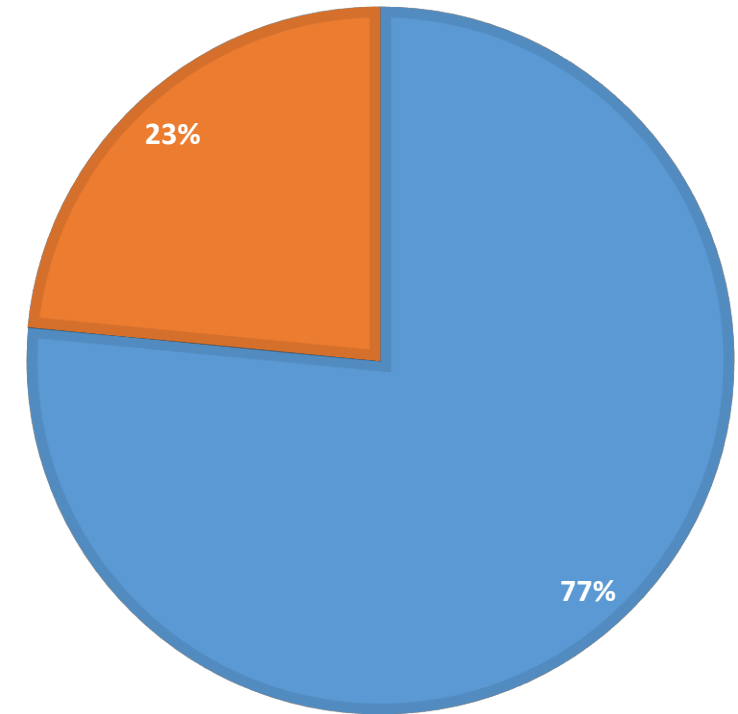
TISA SUGGESTED BUDGET

MNPS State*



FY23-24 OPERATING BUDGET

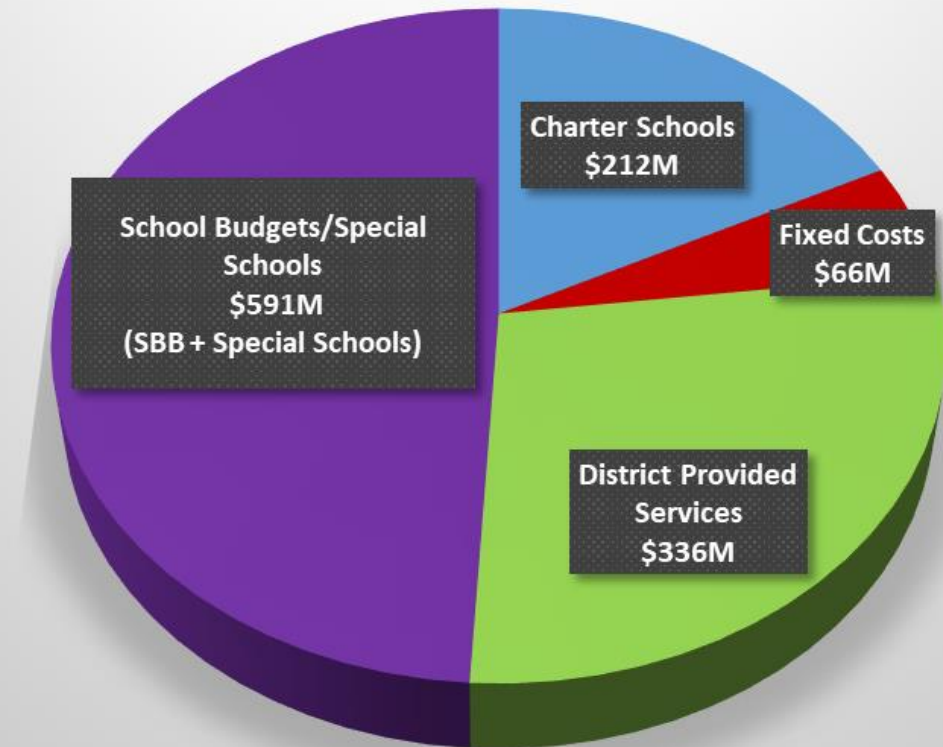
Metro State*



*Excluding ASD/SBE funds

How the \$1.2 Billion Operating Budget Serves Schools

MNPS \$1.205 Billion Budget



FY23-24 Capital Spending Plan

Learning Environment Improvements

Project Completions & Solar Installations - \$56,080,000

- \$22,050,000 for New Lakeview Elementary
- \$14,640,000 for Renovation of Paragon Mills Elementary
- \$19,390,000 for New Percy Priest Elementary
- \$2,298,000 – Solar Installations at Glenclyff and MLK Magnet High Schools

District-Wide Projects - \$47,500,000

- Transportation Fleet
- Technology
- Athletic Fields
- Safety & Security
- Maintenance Projects
 - Electrical
 - Plumbing
 - Roofing
 - Exterior/Interior Improvements

Community Support Hubs

Providing Critical Services to Students, Staff and Families



COMMUNITY SUPPORT HUB PLANS

USE

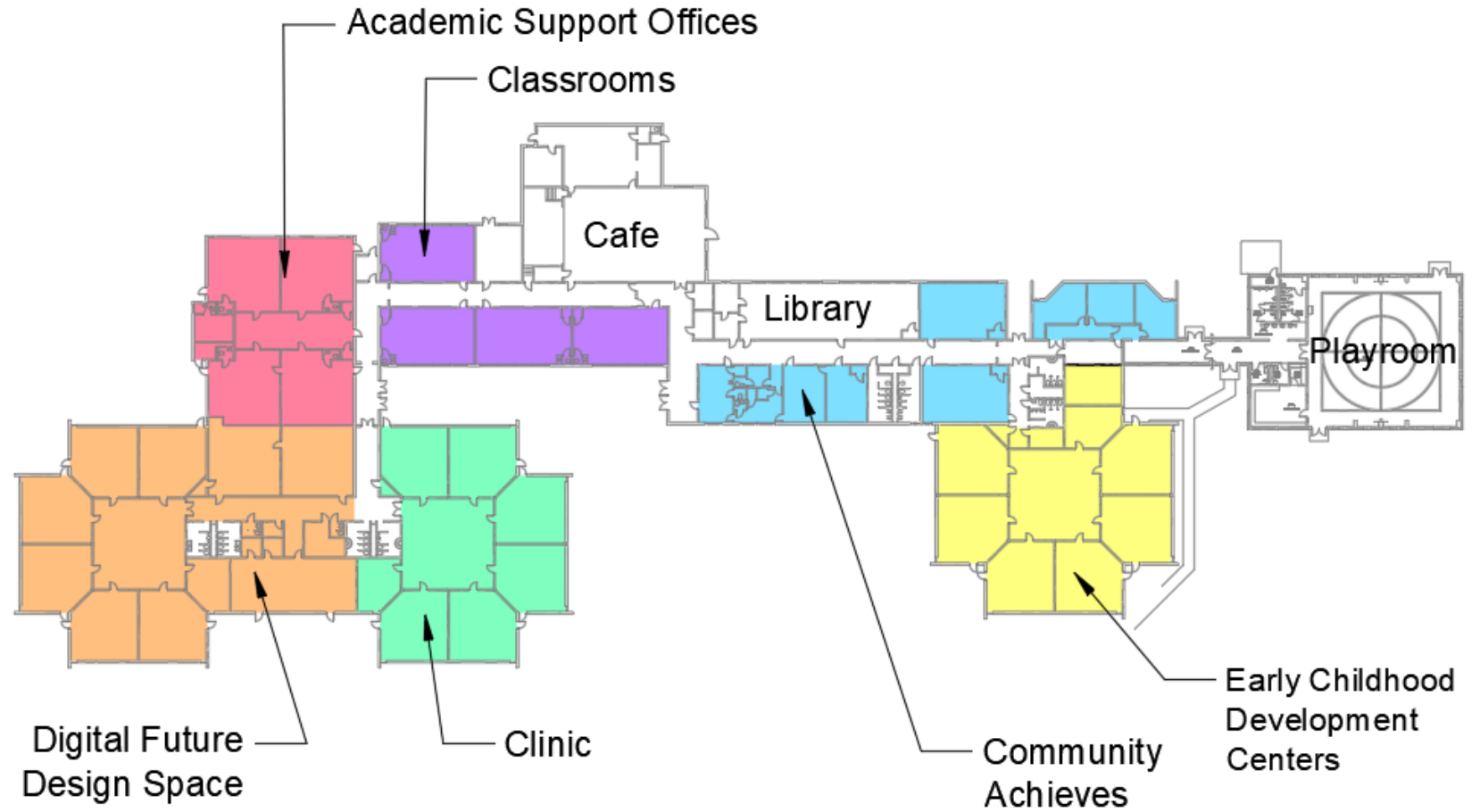
GRA-MAR

MNPS Wellness Center
MNPS Clinic & Pharmacy
MNPS Daycare
Community Based
Organizations

LILLARD

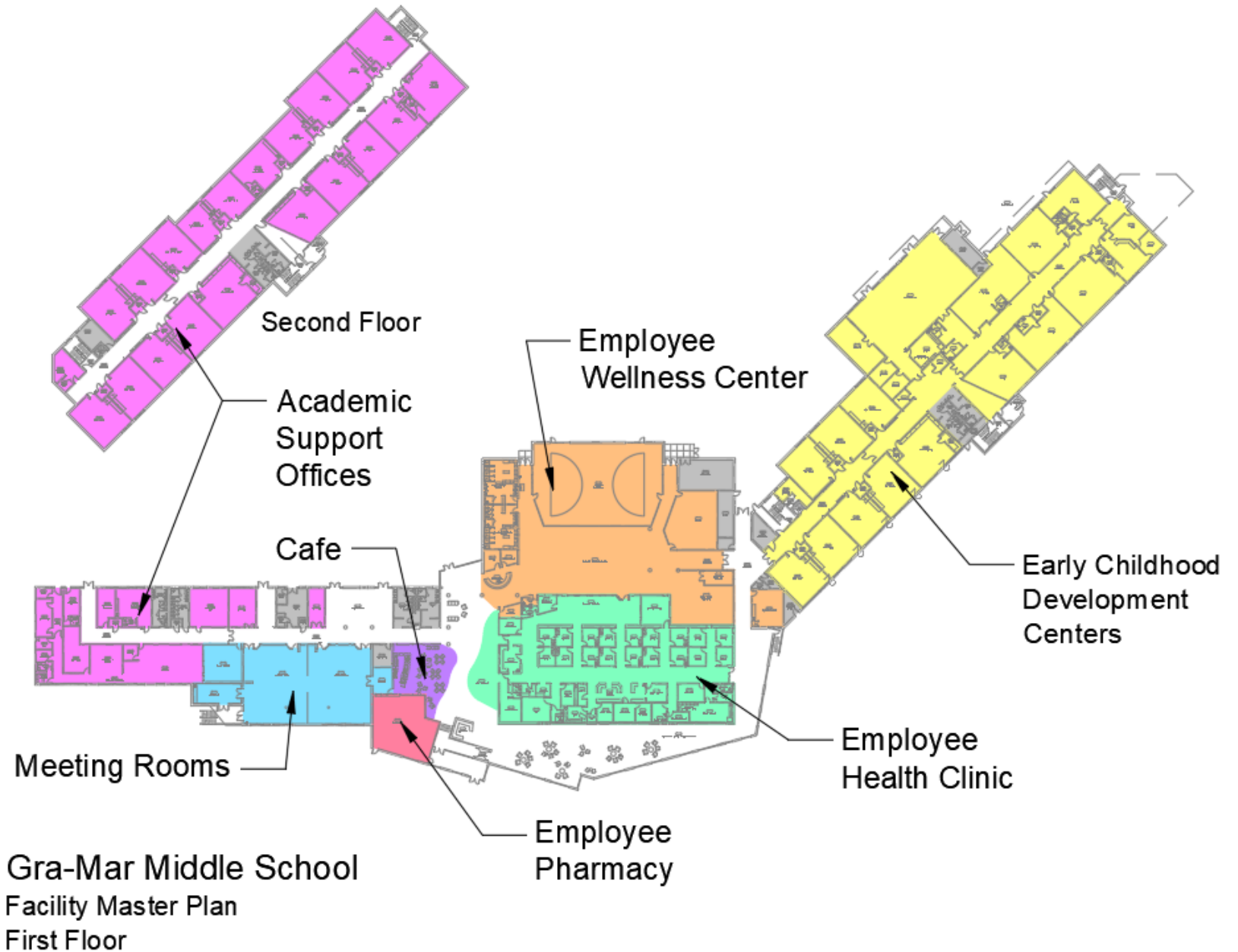
Digital Future Design Space
Professional Development
CA Storage
Community Based
Organizations
Early Childhood Center

LILLARD



Robert E Lillard Elementary School
Facility Master Plan
First Floor

GRA-MAR

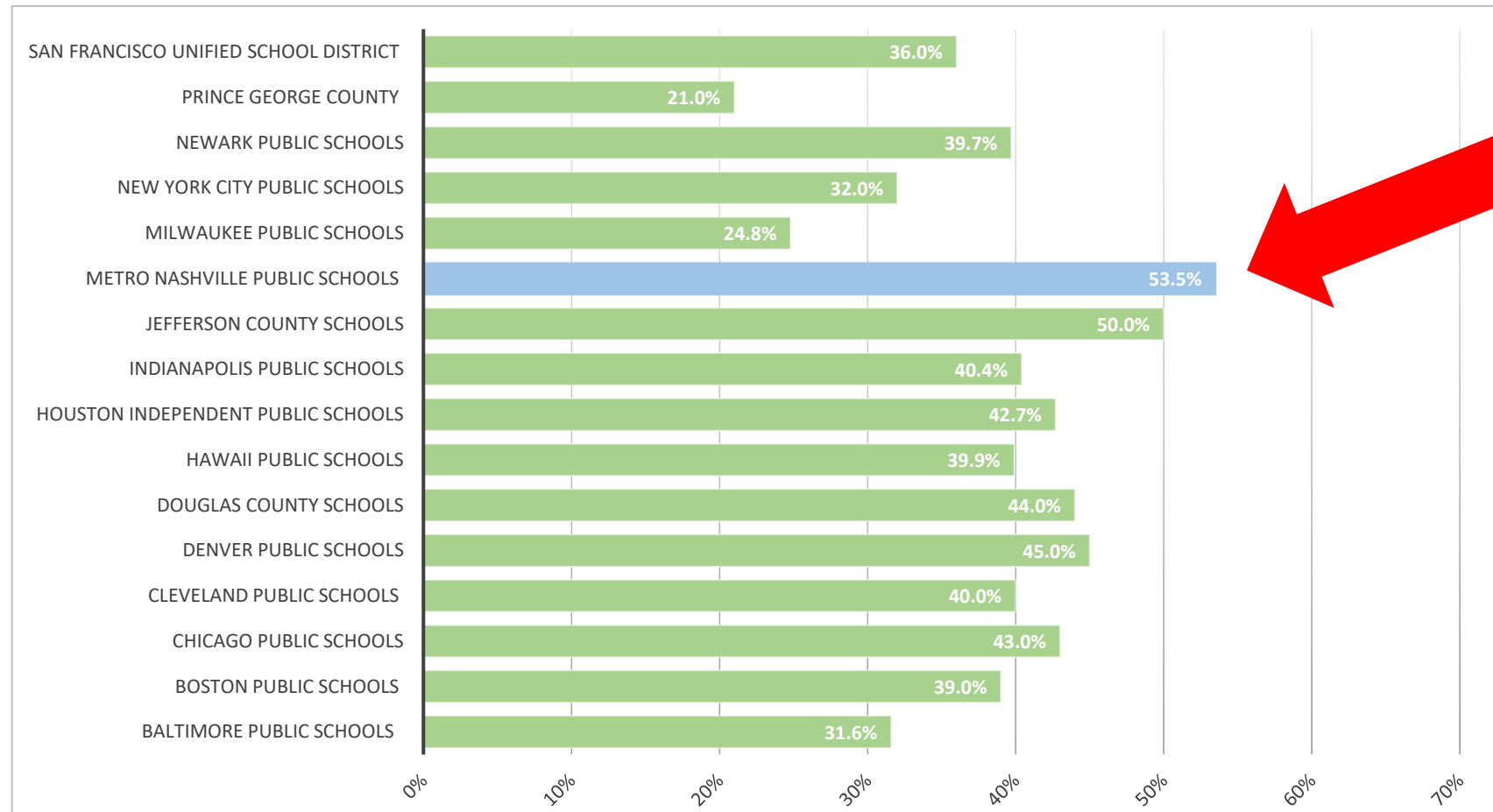


Operating Budget



METRO
NASHVILLE
PUBLIC
SCHOOLS

MNPS Allocates a High Percentage of Funding Directly to Schools



Source: Georgetown University, 2019

FY24-25 Board Budget Priorities

Continuing Strategic Investments (ESSER)

Continuity of Operations

Cost of Living Adjustment (COLA)

ESSER 1, 2, and 3 Overview

ESSER 1

\$26 million allocation

[\$3.3 million pass through to charter and non-publics]

ESSER 2

\$123 million allocation

[\$19.2 million pass through to charters]

ESSER 3

\$276 million allocation

[\$43 million pass through to charters]



One-time infusion



March 2020 – June 30, 2024



Learning acceleration, facility improvements, long-term closures, unique needs of special populations, educational technology, mental health, maintenance of operations due to the pandemic



More than \$72 million of ESSER 3 allocated directly to schools over three fiscal years

Investments for ESSER 1, 2, and 3

Academics

- Tutoring programs
- Summer learning
- Early Reading Support
- Curriculum and Materials
- Intervention programs and interventionists
- School-level instructional supports

Student Readiness

- Mental health counselors
- Restorative Practice Assistants
- Advocacy Centers
- Social Workers
- Community Achieves
- Translation support
- High school innovation and post-secondary transitions

Educators

- Professional Development and Planning Support
- Teacher bonuses
- Grow Your Own programs
- School-based class-size reductions
- Substitutes and innovative staffing
- English Language endorsements

Foundations

- 1:1 laptops for students and staff
- Internet connectivity
- Facility improvements (HVAC, etc...)
- COVID bonuses for support staff
- Nutrition services support
- COVID health care response
- School nurses

We
have a ...

Funding
BRIDGE
Not A
CLIFF

The Mayor supports MNPS to use **\$77 million** of our fund balance to continue ESSER-funded strategies that have contributed to our record-setting achievements.

Bridge Funding - \$77M

Student-Based Budget Spiral - \$28.4M

- Nurses in Every School
- Safety Ambassadors
- School-determined needs

Scholars Portfolio - \$22.6M

- **Accelerating Scholars:** High-impact Tutoring
- **Promising Scholars:** Summer Learning Camps
- **Enriching Scholars:** Saturday instruction and mentorship

High-quality Math Textbooks and Instructional Materials - \$14.7M

Mental Health Supports - \$5.8M

Professional Development - \$2M

College & Career Readiness - \$1.7M

Community Achieves Expansion - \$1.8M



Continuity of Operations

Approximately 5.2% Inflationary Increase

Total Operating Budget FY2023-2024	\$1,205,472,800
Certificated Salary Step	5,450,129
Support Salary Step	4,395,815
Nutrition Services Step Increase	408,458
Certificated Insurance Increase	16,500,000
Support Insurance Increase (TBD)	TBD
Certificated & Support Pension	(275,548)
Property Tax Refund - MDHA Transfer Estimated Increase	272,700
METRO IT Internal Service Fee/Radio Shop/Insurance Estimated Increase	TBD
Inflationary increases and other required expenditures	13,641,129
Mandatory Charter School Transfer	0
Textbook Adoption	22,500,000
Total Operating Budget for Baseline	\$1,268,366,593

Preliminary estimates based on current data.

NOTE: Does not include fund balance transfer for Bridge.

Cost of Living Adjustment

Employee Pay Improvements

21-22

- Mayor John Cooper proposed, and the Metro Council and Board of Education adopted, a \$50 million compensation package to fund best paid educators in state
- Funded step increases for all eligible employees and 2% COLA for support and certificated admin

22-23

- Implement pay plan for support staff that included an \$18 minimum starting wage, addressed compression issues, minimum 4% cost-of-living adjustment and other targeted pay improvements.
- Funding for teacher pay to maintain progress and step increases
- Funded Paid Family Leave

23-24

- Review and update pay scales for admin and other certificated staff
- Fund step increases and seek COLA adjustment

Future

- Ongoing advocacy for competitive employee compensation

***FOR PROJECTION PURPOSES ONLY**

Cost for Step Increase: Certificated - \$5.5M | Support - \$4.8M | Total - \$10.3M

****Cost for 1% COLA Increase: Certificated - \$4.8M | Support - \$2.2M | Total - \$7.0M***

What Happens Next in Budget Approval?

