METRO NASHVILLE PUBLIC SCHOOLS

Proposed FY27 Budget

April 14, 2026

Board Finance Committee Meeting

Our CELEBRATIONS

Highest TCAP and EOC Scores in MNPS History!

METRO NASHVILLE PUBLIC SCHOOLS



Student Success is Rising Across Nashville with Double-Digit Gains in Achievement Since 2021.

WE ARE MNPS, AND WE ARE

A FOUR-TIME LEVEL 5 & ADVANCING DISTRICT

- **Reward Schools**
- **Outpaced state growth** in Math, ELA, Social Studies, Biology, U.S. History, and Integrated Math I, II, III
- **Double-digit increases in proficiency since 2021** in ELA, Math, Science, Social Studies
- **Historically high graduation rates**

METRO NASHVILLE PUBLIC SCHOOLS

thank you

Board of Education
Mayor O'Connell
Metro Council
Educators
Families

FOR

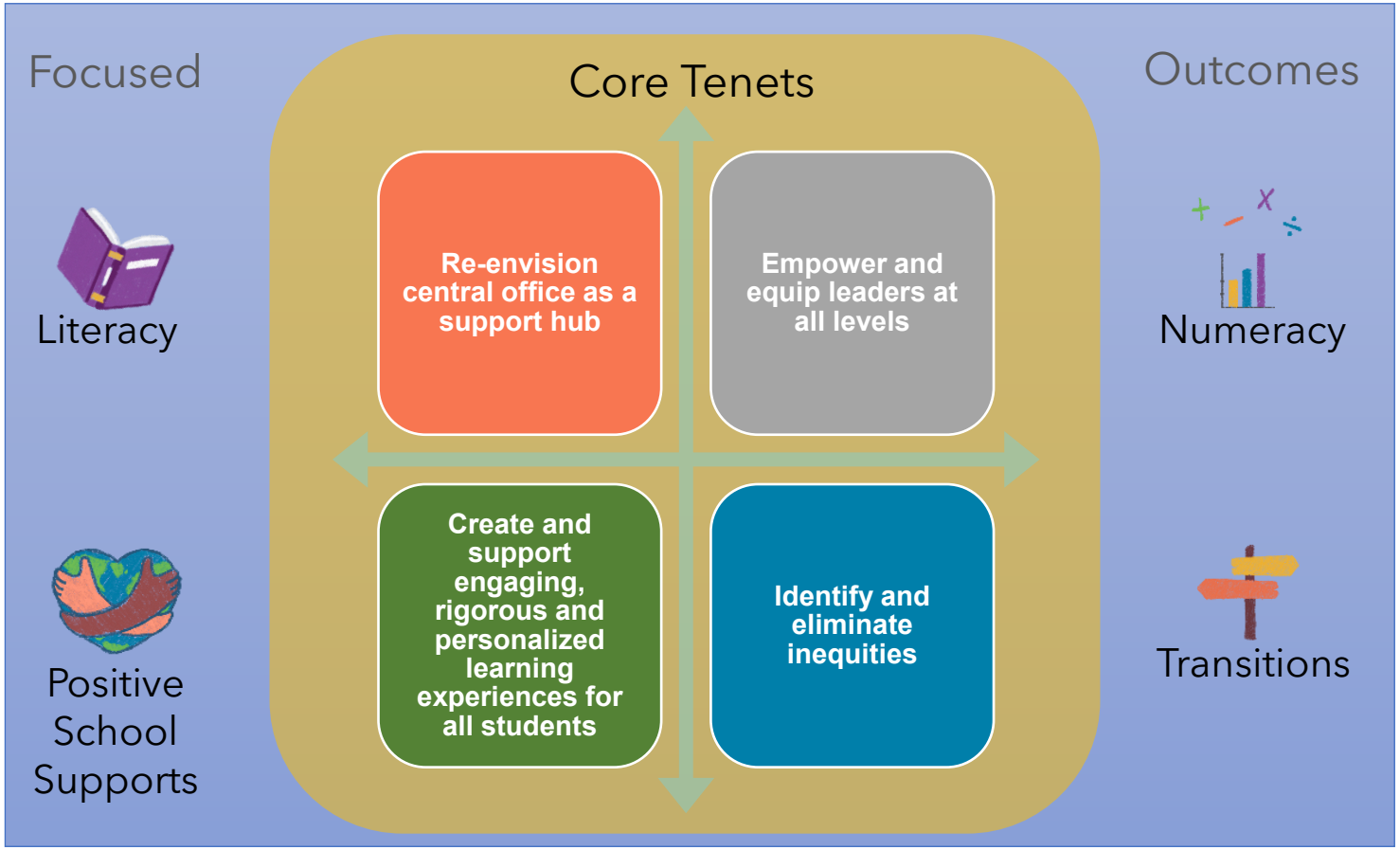
supporting us in knowing
where we were
but not staying there



METRO NASHVILLE PUBLIC SCHOOLS

Proposed
FY27 BUDGET

Focused Outcomes



Proposed FY27 Budget Priorities

FY27 Budget Priorities

- Continuity of Operations
- Academic Coherence
- Talent Strategy
- Positive School Supports

Expectation on Budget Timeline

Board Retreat	Board Finance Committee Presentation	Community Budget Meeting	Board Consideration	State of Metro	Council Budget Committee Hearing	Board Vote on Final Budget - Based on Ordinance Allocation	City Council Approval
February 16 Vote on the priorities	March 24	March 25	April 14	April 29	May 21, at 5:45 p.m.	TBD – mid-May/early June	June (before June 30, 2026)



Board reviews proposal for Continuity of Operations increase from FY26 & Aspirational Budget Investments



Board consideration on proposal for Continuity of Operations increase from FY26 & Aspirational Budget Investments



Board reviews & votes on Final FY27 Budget – Full Budget Book (includes line detail Doc 9) based on ordinance allocation

METRO NASHVILLE PUBLIC SCHOOLS

Budget Process Roles & Responsibilities

MNPS Board of Education

- Sets district priorities and policy direction for public education
- Reviews, considers, and **adopts the MNPS operating budget**
- Submits the approved MNPS budget request to the Mayor for inclusion in the Metro budget

Mayor

- Develops and proposes the Metro Government budget, including the recommended MNPS funding level
- Balances competing citywide priorities within projected revenues
- Submits the proposed budget to the City Council for consideration

Metro Council

- Reviews the Mayor's proposed budget, including MNPS funding
- Holds budget hearings to review and consider funding levels
- Adopts the final Metro budget, establishing the legally authorized funding for MNPS

Proposed FY27 Budget

CONTINUITY OF OPERATIONS

FY27 Continuity of Operations

Annual Investment

Strategic Compensation Pay Adjustment

- $6.8 million per 1% COLA

- **Operating Budget** - increase of $12.0 million
- **Increase Student Based Budgeting (SBB) Base Weight**
- **Salary step increase** for all employees - $10.5 million
- **Health & Pension Benefits** for all employees - $15.3 million
  - Health Insurance Benefits – 75% of Cost for All Employees
    - Certificated Staff FY27 Investment - estimated at $9.1 million
    - Support Staff FY27 Investment - estimated at $9.25 million
  - TCRS Pension – $1.6 million

Proposed FY27 Budget – Continuity of Operations

- Main drivers for the changes to our Operating Budget to ensure continuity of operations
  - Contractual increases - $4.4 million
  - Cost increases (inflationary and rate increases) - $8.3 million
  - Savings identified across expenses - $2.0 million
- Further adjustments may be needed during budget amendment if utility rates and other service costs increase more than anticipated
- There is no increase in FTEs for Support Hub
  - FTE changes driven by FY27 school budgeting is not available at this point

FY27 SBB Allocation – Summary of Changes

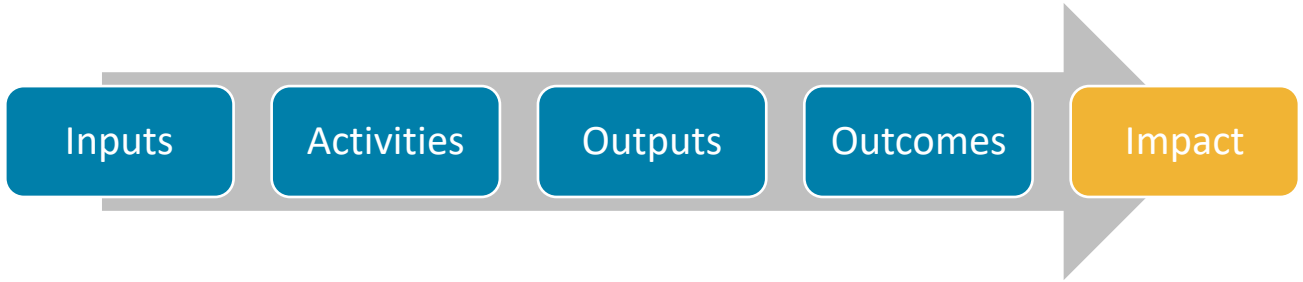
- **Increased the base weight** in the student-based budgeting (SBB) formula
  - From $6,440 to $6,655
- Leveraged final enrollment projections from mid February
  - SBB budgets are adjusted in the Fall to account for day 20 actual enrollment
- Total FY27 SBB allocation of $591.7M, a small increase from $591.2M in FY26
- Total allocation also includes an increase of 6.3% to the ExEd allocation
  - Allocation going from $65.5M to $69.7M (included in total SBB allocation)
  - Accounts for a 4.3% expected increase in the number of EE students as well as rising costs

Aspirational Budget

KEY INVESTMENTS

Budget Development

- **Aspirational Budget:** Uses a logic model and continuous improvement frameworks to anchor budget decisions in our mission—Every Student Known—focusing resources on what students need to realize their full potential.
- **Outcome-Driven Planning:** Shifts budget conversations from constraints to impact, centering what's possible for students when investments are aligned to results.
- **Strategic Prioritization:** Clarifies what matters most and helps prioritize available resources based on outcomes and student impact.



Every Student Known



Aspirational Budget – Key Investments

Academic Coherence

- Academic Acceleration
- Student Readiness/No-Cost Supplies
- Early Learning Enhancements
- Visual and Performing Arts
- College & Career Readiness and Advanced Academics
- Unique Learner Enhancements

Talent Strategy

- Workforce Retention, Recruitment & Readiness
- Classroom Associate Expansion
- MNPS as its own Educator Preparation Program (EPP)

Positive School Supports

- Facilities Preventative Maintenance
- Cybersecurity
- Philanthropic Enhancements
- Financial Optimization
- School Health Clinics
- Before & After Care
- Family Engagement Enhancements
- Community Achieves Expansion
- Environmental Stewardship
- Student Success Centers
- Security Enhancements

Board Priority - Academic Coherence

Annual Investment & Key Strategies

1. **Academic Acceleration** - $10.5 million
   - Accelerates strategies for Tier 1, interventions, as well as priority schools, impact schools, and cusp schools
   - Matches students and schools with targeted, evidence-based acceleration supports to address root causes of low literacy and achievement
2. **Student Readiness/No Cost Supplies** - $0.18 million
   - Provides no-cost, grade appropriate school supplies to every kindergarten and 1st grade student in Nashville Public Schools
   - Ensures students begin the school year fully equipped and ready to learn, regardless of family circumstances or school context
3. **Early Learning Enhancements** - $1.27 million
   - Expands high-demand Pre-K seats through the Hillwood Early Learning Center
   - Strengthens family engagement infrastructure for children ages 0–3 through the Grow Together outreach model
   - Enhances instructional quality through expanded coaching for Pre-K educators

Board Priority - Academic Coherence

Annual Investment & Key Strategies

4 **Visual and Performing Arts** - $0.7 million
- Student transportation, instrument repair, and production
- Continuing educator support
- Enhance Every Student Known summer camps

5 **College & Career Readiness and Advanced Academics** - $0.75 million
- Strengthens Gifted and Talented Program (GATE)

6 **Unique Learner Enhancements** - $0.21 million
- Improved differentiated learning strategies

Board Priority – Talent Strategy

Annual Investment & Key Strategies

1 Retention, Recruitment & Workforce Readiness

- Strategic compensation pay adjustment - $6.8 million per 1% COLA
  - $4.5 million certificated employees and $2.3 million for support staff per 1% COLA
- Teacher pay scale adjustment with targeted investments - $3.2 million
  - Competitiveness for entry level, higher volume steps, and alternative path recruitment
- Extend support staff calendar - $1 million/day
- Expand recruitment strategies - $0.35 million
- Increase stipend amounts (exception pay, PD stipend, etc.) - $1.2 million
- Differentiated pay strategy - $1.6 million

Robust Benefits Packages

- Paid, Sick, Parental, Personal Leave
- Patient Centered Medical Home - On site healthcare, Behavioral Health, Fitness Center, Pharmacy
- Professional learning and educational opportunities
- High quality instructional materials provided

Board Priority – Talent Strategy

Annual Investment & Key Strategies

2 **Classroom Associate Expansion** - $5.8 million

- Enhance Classroom Associate Expansion through strategic deployment and training

3 **Grow your own program** - $1.3 million

- Establish MNPS as its own Educator Preparation Program (EPP)
- Reinforce pathways to train and prepare Classroom Associates
- Strengthen permit teacher certification program

Board Priority - Positive School Supports

Annual Investment & Key Strategies

1. **Facilities Preventative Maintenance** - $7.0 million
   - Provides scheduled inspection, servicing, and upkeep of building systems (HVAC, electrical, plumbing, roofs, and life safety) to keep schools safe, reliable, and operational, reducing breakdowns and ensuring facilities consistently support teaching and learning.
2. **Cybersecurity** - $0.15 million
   - Monitoring of recently added security enhancements
   - Contracted cybersecurity consultancy and support.
3. **Philanthropic Enhancements** - $0.2 million
   - Build a dedicated philanthropic services arm strengthens the district's ability to build sustainable fundraising operations
   - Align donors with high-impact priorities, and steward long-term partnerships
   - Coordination of grant writing, resource acquisition, and district alignment with philanthropies

Board Priority – Positive School Supports

Annual Investment & Key Strategies

4 **Financial Optimization** - $0.3 million
- Strengthen forecasting and resource allocation across departments and schools
- Strengthen integration of FP&A across funding sources

5 **School Health Clinics** - $9.2 million
- School-based health services delivered through partnerships with public health and community providers – 1 site per quadrant including operating costs
- Provide preventive care, screenings, and treatment that support attendance, engagement, and student well-being
- Cost to scale is $2.3 million per site

6 **Before/After Care** - $2.0 million
- Increases access to high quality before school, after school, and out of school time programming that supports academic enrichment, student engagement, and whole child development

Board Priority – Positive School Supports

Annual Investment & Key Strategies

7 **Family Engagement Enhancements** - $0.85 million

- Strengthen the capacity of schools to partner with families as active contributors to student learning and well being

8 **Community Achieves Expansion** - $0.695 million

- Leverage MNPS's coordinated student support strategy that partners schools with community organizations to address potential barriers to learning

Board Priority – Positive School Supports

Annual Investment & Key Strategies

9 **Environmental Stewardship**- $0.58 million

- Sustainability Manager
- LEED Classroom Cert. Program
- Composting Initiative

10 **Student Success Centers** - $10.9 million

- Provide short term intervention and support for students experiencing academic, behavioral, or social emotional challenges
- Offer a structured setting where students receive targeted support, skill building, & individualized attention while connected to their home school

11 **Security Enhancements** - $3.0 million

- Expansion of AE staff devices to all staff
- Enhanced safety infrastructure (elementary and district wide)
- Centralized Security Support

Board DISCUSSION