

FY2019-20 Budget Proposals

— MAY 16, 2019 —

OVERVIEW

School Board Proposed Operating Budget	\$963.0 million
Mayor's Recommended Operating Budget	\$914.5 million
<i>Each 1% Cost of Living Raise</i>	<i>\$5 million</i>
<i>Step Increase for Eligible District Staff</i>	<i>\$8 million</i>

On April 9, 2019, the Metro Nashville Board of Public Education passed a budget proposal that it believes is critical to serving the district's more than 85,000 students and 11,000 staff.

On May 1, 2019, Mayor David Briley submitted his recommendations for funding public education.

MNPS is dedicated to working closely with the mayor and the Metro Council to find the best way to fund the district's educational needs over the coming months and years.

MAYOR'S BUDGET PROPOSAL

Mayor's Recommended 2019-2020 Operating Budget	\$914.5M
MNPS 2018-2019 Operating Budget	- 886.3M
Increase (3.2%)	\$28.2M
Required MDHA Tax Increment Increase	- 2.7M
Net 2019-2020 Budget Increase	\$25.5M
Required Fixed Costs <i>(Inflation, Charter, Pre-K, R12, Enrollment Adjustments, etc.)</i>	- 14.1M
	\$11.4M
Anticipated Targeted Savings from Vacancies/Turnover	+ 3.0M
	\$14.4M
Reduced Insurance & Pension Costs	+ 0.7M
	\$15.1M
Cost for 3% Employee Cost of Living Adjustment	- 15.1M
Total Remaining	\$0.0

School Board Proposed Operating Budget	\$963.0 million
MNPS 2018-2019 Operating Budget	\$886.3 million
Increase (8.6%)	\$76.6 million

Proposed Board Budget Priorities

1 EMPLOYEE COMPENSATION \$58.54 million

The district is committed to employee pay increases. MNPS staff would receive a 10 percent cost-of-living adjustment and a step increase under the budget proposal, the first adjustment since FY2017-18. This increase is critical to helping staff keep up with the ever-rising costs of living in Nashville.

2 TEXTBOOKS \$2.75 million

Students deserve access to relevant learning materials. This additional investment would help keep MNPS curriculum up-to-date. This budget focuses on science kits, plus history and social studies texts.

3 HOURLY RATE INCREASE FOR BUS DRIVERS AND MONITORS \$2.12 million

The dedicated drivers and monitors of the MNPS school bus fleet deserve a higher hourly rate. They carry the city's most precious cargo through increasingly crowded streets. As elsewhere across the U.S., competition for bus drivers is stiff in the Nashville labor market. The district proposes to double the attendance bonus for drivers and introduce an attendance bonus for monitors.

4 HUMAN RESOURCES & FINANCE SYSTEMS UPGRADES \$1.49 million

MNPS is joining Metro government in modernizing its human-resources and finance systems. The school system expects to bring the new Oracle R12 system online in July 2019 and the Oracle Taleo talent management system in October. These systems will streamline HR work and speed the recruitment and hiring of MNPS staff, a critical need of the district.

5 STUDENT SOCIAL AND EMOTIONAL LEARNING (SEL) SUPPORTS \$1.43 million

These dollars will fund specialists trained to address trauma and family needs, as well as staffing for 12 Care Centers at elementary schools with the highest absence rates and behavior challenges. The care centers will provide school-based alternatives to suspension.

6 PRE-KINDERGARTEN PRESERVATION \$1.41 million

This highly successful program, which sets up Nashville's youngest students for academic success, is currently funded by a federal grant sunsetting in December 2019. The district has planned for this day, however, and this year's budget proposal reflects the need to sustain the excellent work of its Pre-K staff and their deserving students.