



## AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION  
2601 Bransford Avenue, Nashville, TN 37204  
Regular Meeting – April 13, 2021 – 5:00 p.m.  
**Christiane Buggs, Chair**

### I. CONVENE and ACTION

- A. Call to Order
- B. Establish Quorum

### 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- OUR ORGANIZATION

#### A. Actions

##### 1. Consent

- a. Approval of Minutes - 03/09/2021 - Meeting
- b. Recommended Approval of Supplement #5 for New Hillwood High School – Hastings Architectural Associates, LLC
- c. Recommended Approval of Change Order #3 for New Hillwood High School - Messer Construction Company
- d. Awarding of Purchases and Contracts
  - 1. Apple, Inc.
  - 2. CDW-G (3 purchases)
  - 3. Invo Healthcare Associates LLC
  - 4. M & P Services
  - 5. Meharry Medical College
  - 6. Milrose Ventures, Inc. dba Southern Kitchen Services, Inc.
  - 7. Nasco
  - 8. Nashville Neuropsychology & Family Services
  - 9. Orcutt Winslow
  - 10. Personal Computer Systems
  - 11. Sellers Behavioral Consulting LLC
- e. Name of School Change, Early College High School – Recommended from Naming of Schools Committee

- 2. A Resolution Regarding the Fiscal Year 2021-2022 Budget For Metropolitan Nashville Public Schools

3. Recommended Approval of Nutrition Services Fund Budget

4. Recommended Approval of Federal Programs and Grants Fund  
Budget

IV. REPORTS

A. Director's Report: Signature Initiatives

B. Committee Reports

V. ANNOUNCEMENTS

VI. ADJOURNMENT

.

**METROPOLITAN NASHVILLE PUBLIC SCHOOL BOARD MEETING –**  
March 9, 2021

**Members Present:** Christiane Buggs, chair, Gini Pupo-Walker, Rachael Anne Elrod vice-chair, Emily Masters, Abigail Tylor, Fran Bush and Freda Player-Peters

**Members Absent:** Sharon Gentry and John Little

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

**CONVENE AND ACTION**

- A. Call to Order  
Christiane Buggs called the meeting to order.
- B. Pledge of Allegiance – Led by a MNPS Parent.

**PUBLIC PARTICIPATION**

- A. Natalie Morosi – Ms. Morosi addressed the Board concerning the upcoming charter application a Aventura Community School.
- B. Lagra Newman– Ms. Newman addressed the Board concerning her support of Purpose Prep adding fifth grade to their school.
- C. Domonique Townsend – Ms. Townsend addressed the Board concerning her support of Purpose Prep adding fifth grade to their school.
- D. Trudy Campbell – Ms. Campbell addressed the Board concerning her support of Purpose Prep adding fifth grade to their school.
- E. Jeremy Williams – Mr. Williams addressed the Board concerning his support of Purpose Prep adding fifth grade to their school.
- F. Andrew Becker – Mr. Becker addressed the Board concerning teachers utilizing Sick Days for COVID vaccinations.
- G. Sonya Thomas – Ms. Thomas addressed the Board concerning her support of Purpose Prep adding fifth grade to their school.

**Discussion concerning Public Participation:** Ms. Tylor asked Dr. Battle for guidance on whether teachers could use Sick Days for COVID vaccinations. Dr. Bellamy and Dr. Barnes addressed the Board and explained the process.

## **GOVERNANCE ISSUES**

- A. 1. Consent
  - a. **Approval of Minutes – February 9, 2021**
  - b. **Awarding of Purchases and Contracts**
    - 1. **Cummins, Inc.**
    - 2. **K12 Insight LLC**
    - 3. **Miracle Recreation Equipment Company, Inc.**
    - 4. **Personal Computer Systems, Inc.**
    - 5. **Sertifi, Inc.**
    - 6. **Unico Technology**
  - c. **Legal Settlement Claim (\$13,750)**

**Motion to approve consent agenda**

**By Freda Player-Peters, seconded Gini Pupo-Walker**

**Motion Passes**

**Vote: 7-0**

## **DIRECTOR'S REPORT**

- A. Director's Report – Dr. Battle gave a overall district update. Dr. Bellamy and staff gave a report on Literacy ReimaginED. There was also additional discussion around teachers using sick days for COVID vaccinations and the Meharry Contract.

## **COMMITTEE REPORTS**

- A. Ms. Tylor gave a brief Teaching and Learning Committee.
- B. Ms. Freda Player-Peters gave a brief Budget Committee meeting.

## **ANNOUNCEMENT**

- A. Gini Pupo-Walker announced that she read at Waverly Belmont for Read Me Week.
- B. Rachael Anne Elrod announced the following Metro Council and Board of Education joint meeting will be held March 11<sup>th</sup> at 5:00 p.m. to discuss Social and Emotional Learning.
- C. Ms. Tylor thanked the Metro Council for passing the Mayor's Capital Needs Budget.
- D. Christiane Buggs thanked the MSAP team for their support of MNPS. She announced that the Board Retreat will be held in the coming weeks.

**Ms. Buggs adjourned the meeting at 6:32 p.m.**



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Chris M. Henson  
Board Secretary

Christiane Buggs  
Board Chair

Date

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. RECOMMENDED APPROVAL OF SUPPLEMENT #5 FOR NEW HILLWOOD HIGH SCHOOL – HASTINGS ARCHITECTURAL ASSOCIATES, LLC

We are requesting approval to make the following changes to this contract:

1. Adjustment to contract amount to add remaining Construction Administration services to the contract.

This Supplement executes full design services. \$1,394,510

Total \$1,394,510

It is recommended that this supplement be approved.

Legality approved by Metro Department of Law.

FUNDING: TBD

DATE: April 13, 2021

c. RECOMMENDED APPROVAL OF CHANGE ORDER #3 FOR NEW HILLWOOD HIGH SCHOOL- MESSER CONSTRUCTION COMPANY

We are requesting approval to make the following changes to this contract:

1. Adjustment to contract amount to add building construction GMP

\$90,000,000

Total \$90,000,000

It is recommended that this change order be approved.

Legality approved by Metro Department of Law.

FUNDING: TBD

DATE: April 13, 2021

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: Apple, Inc.

SERVICE/GOODS (SOW): For the purchase of forty-five (45) iPads with three-year Apple Care and forty-five (45) Apple Pencils.

SOURCING METHOD: State of Tennessee Sourcing Event 553

TERM: Immediate Purchase

FOR WHOM: Cumberland Elementary School

COMPENSATION: Total compensation for this purchase is \$25,612.75

OVERSIGHT: Learning Technology

EVALUATION: Quality of products and timeliness of services provided

MBPE CONTRACT NUMBER: Purchase Order number pending Board approval

SOURCE OF FUNDS: Federal Funds - Title I

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: CDW-G

SERVICE/GOODS (SOW): This purchase is for professional services to plan and implement a successful migration from the District's current Skype for Business system to Microsoft Teams Enterprise Voice.

SOURCING METHOD: Sourcewell Cooperative, 081419-CDW

TERM: April 14, 2021 through October 31, 2021 or completion of project, whichever comes first

FOR WHOM: MNPS students, staff, and public

COMPENSATION: Total compensation for this purchase is \$46,974.

OVERSIGHT: Technology Services

EVALUATION: Quality of products and timeliness of services provided.

MBPE CONTRACT NUMBER: Purchase Order number pending Board approval

SOURCE OF FUNDS: Capital Funds



GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: CDW-G

SERVICE/GOODS (SOW): This purchase is for preventative maintenance and repairs for data centers and phone building uninterruptable power supply systems. There are six (6) units.

SOURCING METHOD: Sourcwell Cooperative, 081419-CDW

TERM: April 14, 2021 through April 13, 2022

FOR WHOM: MNPS students, staff, and public

COMPENSATION: Total compensation for this purchase is \$76,865.

OVERSIGHT: Technology Services

EVALUATION: Quality of products and timeliness of services provided.

MBPE CONTRACT NUMBER: Purchase Order number pending Board approval

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: CDW-G

SERVICE/GOODS (SOW): For the purchase of one hundred and eighty (180) Graphing Calculators and six (6) charging stations.

SOURCING METHOD: Sourcewell Cooperative, 081419-CDW

TERM: Immediate Purchase

FOR WHOM: Stratford STEM Magnet High School

COMPENSATION: Total compensation for this purchase is \$26,550.

OVERSIGHT: Technology Services

EVALUATION: Quality of products and timeliness of services provided.

MBPE CONTRACT NUMBER: Purchase Order number pending Board approval

SOURCE OF FUNDS: Federal Funds - Title I

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: Invo Healthcare Associates, LLC

SERVICE/GOODS (SOW): Contract for a secondary provider of Speech & Language Therapy, Occupational Therapy, and Physical Therapy services to students with disabilities who attend various private or public schools and/or settings within the jurisdiction of MNPS.

SOURCING METHOD: RFP 107209

TERM: April 14, 2021 through June 30, 2022

FOR WHOM: Exceptional Education

COMPENSATION: Contractor shall be paid in accordance with Exhibit A of the contract.

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

OVERSIGHT: Exceptional Education

EVALUATION: Timeliness of providing qualified candidates for contracted services to be provided and adherence to the functional requirements of the RFP.

MBPE CONTRACT NUMBER: 7509423

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: M & P Services

SERVICE/GOODS (SOW): To paint all corridors at the Administration Building.

SOURCING METHOD: Metro Government Solicitation Number 1017687

TERM: Immediate Purchase

FOR WHOM: MNPS Administration Building

COMPENSATION: Total compensation for this purchase will not exceed \$ 43,875.

OVERSIGHT: Facility Planning & Construction

EVALUATION: Quality of products and timeliness of services provided

MBPE CONTRACT NUMBER: Metro Government contract number 413174

SOURCE OF FUNDS: Capital Funds

## GOVERNANCE ISSUES

### A. ACTIONS

#### 1. CONSENT

#### d. AWARDING OF PURCHASES AND CONTRACTS

(5) VENDOR: Meharry Medical College

SERVICE/GOODS (SOW): BRIDGE to Success grant for Creswell Middle School of the Arts. The BRIDGE to Success program in the Center for Health Policy at Meharry Medical College is designed to meet the needs of low-income families in an attempt to interrupt cycles of poverty. Funding under the grant will support the purchase of customized masks, safety and cleaning supplies, sanitizing materials, tutoring services, and instructional supplies.

SOURCING METHOD: Grant

TERM: April 14, 2021 through October 31, 2021

FOR WHOM: Creswell Middle School of the Arts

COMPENSATION: Meharry Medical College will provide an initial \$12,500 payment within the first month of performance and another \$12,500 at the conclusion of the second month of performance.

Total revenue anticipated to be received for this grant is \$25,000.

OVERSIGHT: Creswell Middle School of the Arts

EVALUATION: Timeliness of payments received.

MBPE CONTRACT NUMBER: 7504708

SOURCE OF FUNDS: BRIDGE to Success Grant

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: Millrose Ventures, Inc. dba Southern Kitchen Services, Inc.

SERVICE/GOODS (SOW): Contract is for kitchen hoods and exhaust cleaning, as needed, in MNPS schools.

SOURCING METHOD: ITB 109211

TERM: April 14, 2021 through April 13, 2024

FOR WHOM: MNPS schools

COMPENSATION: Contract shall be paid in accordance with Exhibit A.

Total compensation for this contract is not to exceed \$270,000.

OVERSIGHT: Nutrition Services

EVALUATION: Contractor will be evaluated on timeliness and successfulness of performance as outlined in contractor's scope of work.

MBPE CONTRACT NUMBER: 7503730

SOURCE OF FUNDS: Nutrition Services Fund

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: Nasco

SERVICE/GOODS (SOW): For the purchase of one hundred and thirty-eight (138) art kits.

SOURCING METHOD: Buy Board Cooperative, 873-18

TERM: Immediate Purchase

FOR WHOM: MNPS schools

COMPENSATION: Total compensation for this purchase will not exceed \$ 45,437.94

OVERSIGHT: Visual & Performing Arts

EVALUATION: Quality of products and timeliness of services provided

MBPE CONTRACT NUMBER: Purchase Order number pending Board approval

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(8) VENDOR: Nashville Neuropsychology & Family Services

SERVICE/GOODS (SOW): Contractor has met the pre-qualifications to be on an approved list for MNPS parents to select from for the provision of Independent Educational Evaluations (IEEs) in the therapy discipline of psychology.

SOURCING METHOD: RFQ 106242

TERM: April 14, 2021 through June 30, 2025

FOR WHOM: MNPS students receiving an Independent Educational Evaluation

COMPENSATION: Contractor shall be paid in accordance with Exhibit A of the contract.

Total compensation for this contract is not to exceed \$50,000.

OVERSIGHT: Exceptional Education

EVALUATION: Based on Contractor's administration of the most recent and most appropriate educational assessments, along with the provision of professionally written assessment report(s) required by the Tennessee Department of Education.

MBPE CONTRACT NUMBER: 7509362

SOURCE OF FUNDS: Operating Budget



GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(9) VENDOR: Orcutt Winslow

SERVICE/GOODS (SOW): Design services for a replacement elementary school at Lakeview Elementary School.

SOURCING METHOD: RFP 20-19

TERM: April 14, 2021 through Project Completion

FOR WHOM: Lakeview Elementary School

COMPENSATION: In accordance with Attachment A – Designer’s hourly rate schedule.

Total compensation for this contract is not to exceed \$1,441,320.

OVERSIGHT: Facility Planning & Construction

EVALUATION: Quality and timeliness of services provided.

MBPE CONTRACT NUMBER: 7508092

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(10) VENDOR: Personal Computer Systems (Authorized Dealer for Promethean)

SERVICE/GOODS (SOW): For the Indefinite Delivery/Indefinite Quantity (IDIQ) of Promethean Boards, installations, accessories, and warranty.

SOURCING METHOD: National Cooperative Purchasing Alliance, RFP 29-20

TERM: April 14, 2021 through December 31, 2023

FOR WHOM: All MNPS

COMPENSATION: Contractor shall be paid in accordance with the pricing on the NCPA Contract.

Total compensation for this contract is not to exceed \$1,500,000.

OVERSIGHT: Technology Services

EVALUATION: Quality of products provided and timeliness of services.

MBPE CONTRACT NUMBER: MNPS 7509592

SOURCE OF FUNDS: Federal, Operating, Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

d. AWARDING OF PURCHASES AND CONTRACTS

(11) VENDOR: Sellers Behavioral Consulting, LLC

SERVICE/GOODS (SOW): Contractor has met the pre-qualifications to be on an approved list for MNPS parents to select from for the provision of Independent Educational Evaluations (IEEs) to MNPS students in the therapy discipline of Functional Behavior Assessment (FBA).

SOURCING METHOD: RFQ 106242

TERM: April 14, 2021 through June 30, 2025

FOR WHOM: MNPS students receiving an Independent Educational Evaluation

COMPENSATION: Contractor shall be paid in accordance with Exhibit A of the contract.

Total compensation for this contract is not to exceed \$50,000.

OVERSIGHT: Exceptional Education

EVALUATION: Based on Contractor's administration of the most recent and most appropriate educational assessments, along with the provision of professionally written assessment report(s) required by the Tennessee Department of Education.

MBPE CONTRACT NUMBER: 7509363

SOURCE OF FUNDS: Operating Budget

On December 12, 2017, at a regular meeting of the Metropolitan Nashville Board Of Education, the administration announced a collaboration between the district and Nashville State Community College. This partnership resulted in an expansion of the district's Middle College High School program. Since then, both the program and the school have been known as the Early College High School. This action codifies that change.

**A RESOLUTION, REGARDING THE FISCAL YEAR 2021-2022 BUDGET  
FOR METROPOLITAN NASHVILLE PUBLIC SCHOOLS**

WHEREAS, the Director of Schools is charged with creating a budget for the effective and efficient operation of schools; and

WHEREAS, that budget is aligned to the priorities articulated by the Board of Education; and

WHEREAS, that proposed budget is presented to the Mayor for consideration and inclusion in the overall budget of Metropolitan Nashville-Davidson County; and

WHEREAS, the Council considers the budget proposed by the Mayor and appropriates resources to fund the Metropolitan Nashville Public Schools; and

WHEREAS, the Board of Education annually approves the budget for the operation of schools.

THEREFORE, BE IT RESOLVED that the METROPOLITAN NASHVILLE BOARD OF EDUCATION supports and accepts the 2021-2022 Focused Investments presented by the Director of Schools and the recommendation of the budget priorities for the 2022 Fiscal Year.

FURTHERMORE, the METROPOLITAN NASHVILLE BOARD OF EDUCATION recognizes the crucial need to fully fund continuity of operations to maintain the same level of education services to our students as the baseline budget for the current year.

# Focused Investments

FY2021-22 Budget Presentation



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

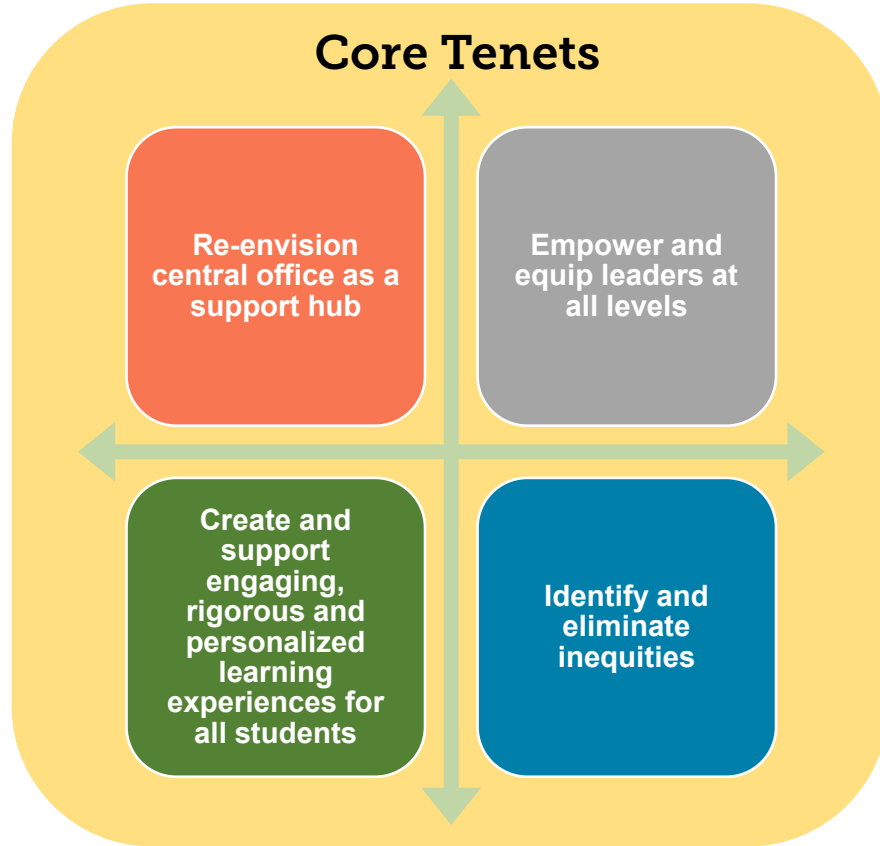
## Core Tenets

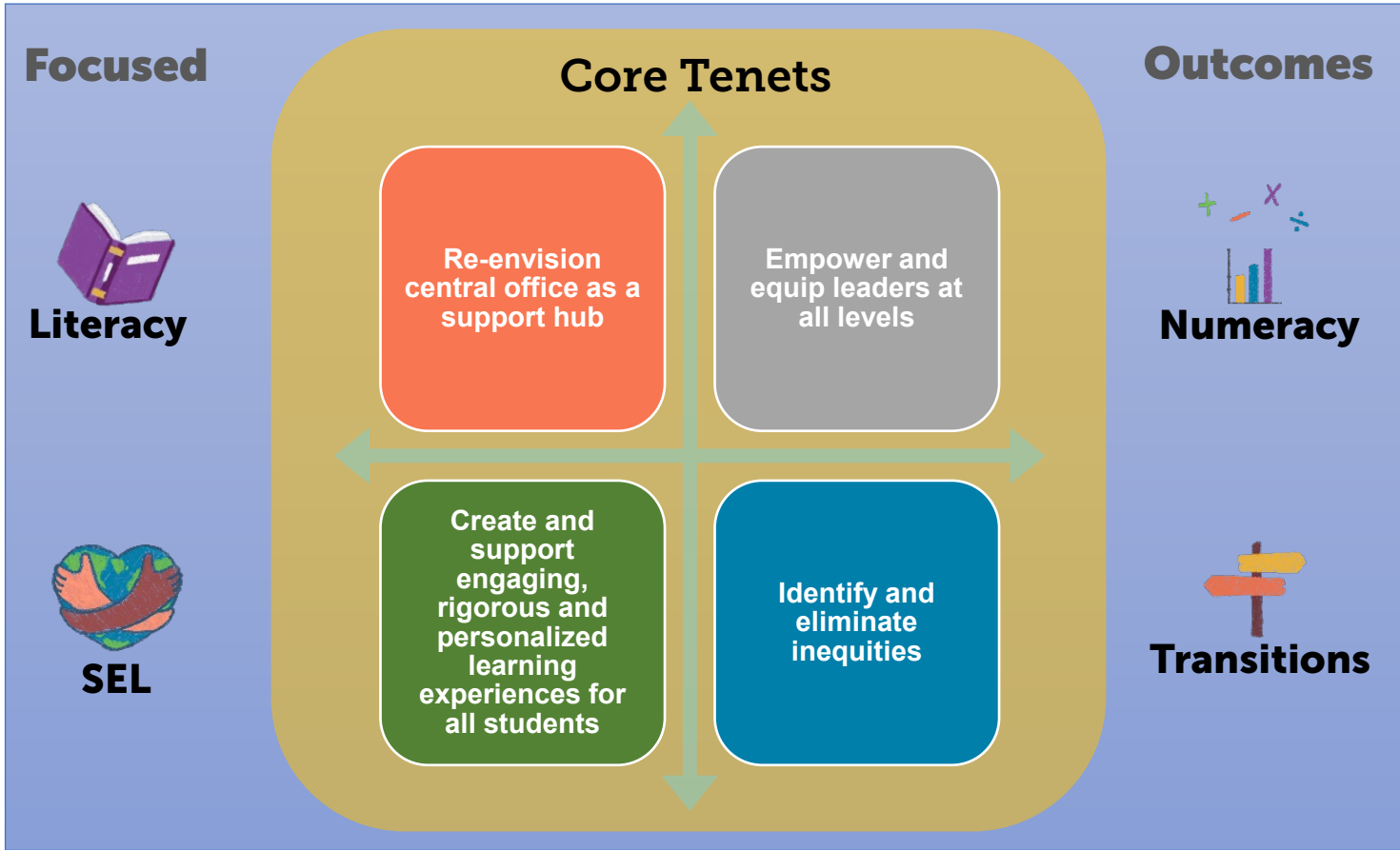
Re-envision  
central office as a  
support hub

Empower and  
equip leaders at  
all levels

Create and  
support  
engaging,  
rigorous and  
personalized  
learning  
experiences for  
all students

Identify and  
eliminate  
inequities





**Focused**



**Literacy**



**SEL**

**Core Tenets**

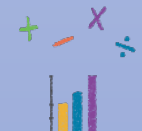
Re-envision central office as a support hub

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**



New Website



# SIGNATURE

Personalized Student Dashboard



# INITIATIVES

Results-Focused Innovation



High Dosage Tutoring



Focused

## Core Tenets

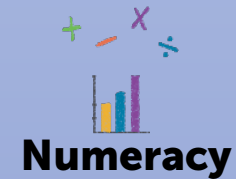
Outcomes



Literacy

Re- envision central office as a support hub

Empower and equip leaders at all levels



Numeracy

Central Office Support Hub



Navigators



Metro Schools ReimaginED



Literacy Reimagined



SEL

Create and support engaging, rigorous and personalized learning experiences for all students

Identify and eliminate inequities



Transitions

Innovative Health Response



Khoaching with Khan



Leadership Framework



Promising Scholars



Equity Roadmap



Virtual Help Centers





1,000

Q1 Q2 Q3

Q2 Q3

Q4

# MNPS Operating Budget

Current Fiscal Year  
2020-21

# Current Year: FY21 MNPS Operating Budget

- **\$933,652,100 approved by Metro Council**
  - Increase of \$19,176,500 (2.1% increase over FY20)
  - Continuation of FY20 mid-year 3% COLA for employees - **\$15.2 million**
  - Charter school transfer - **\$8.6 million**
  - FY21 employee step increase - **\$8.2 million**
  - Minimum wage increase to \$15/hour - **\$3.0 million**
  - Other inflationary increases including, Metro Gov. IT charges, etc. - **\$2.8 million**
  - Continuation of existing Pre-K program - **\$1.6 million**

# Identified Budget Reductions

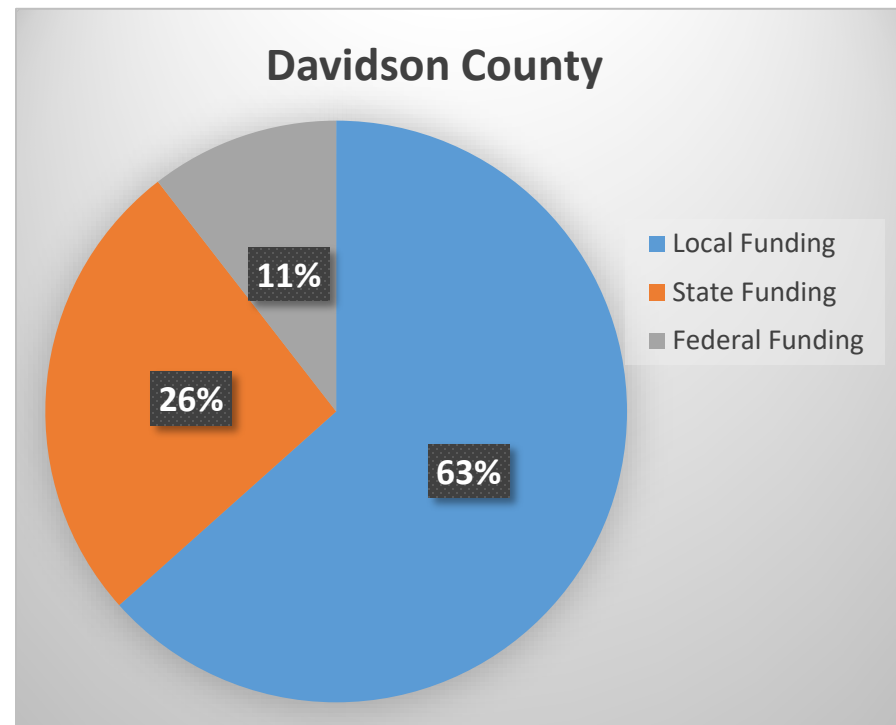
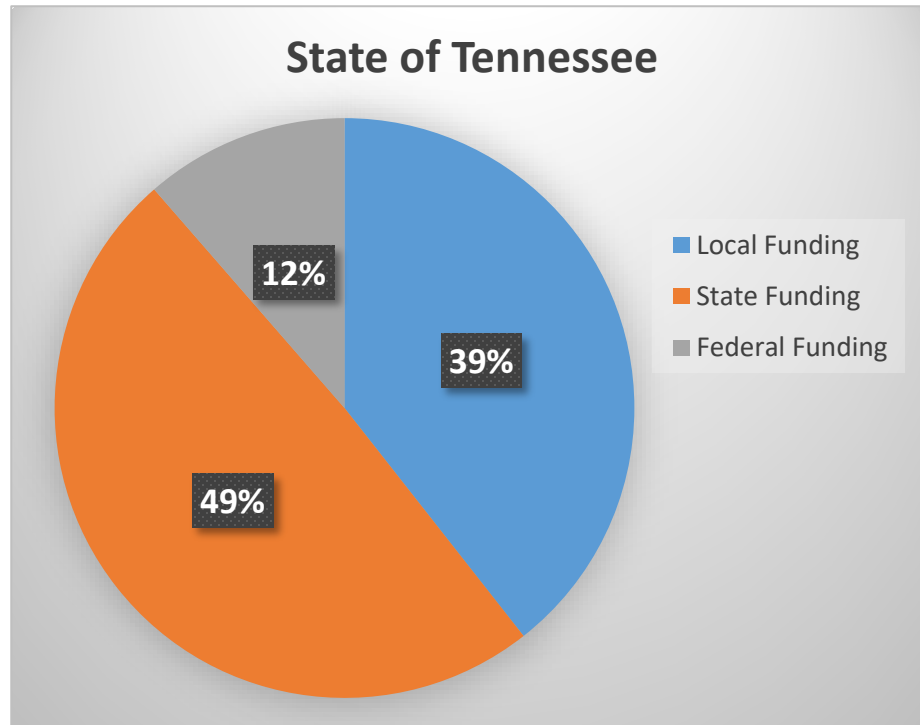
- **MNPS FY21 budget reductions**
  - MDHA Property Tax Increment - **\$5.3 million**
  - Various district-provided services - **\$5.2 million**
  - School consolidations - **\$4.0 million**
  - Schools' exception hire budget - **\$3.0 million**
  - Central Office reorganization - **\$1.0 million**
  - Custodial, grounds, and waste disposal - **\$749,000**

# Impact of COVID-19

- **Forced to abandon our “aspirational” budget request**
- **Property tax increase was needed to avoid further budget reductions**
- **MNPS was required to identify over \$20 million in cuts to balance the budget**
- **\$26 million in federal CARES funding (\$3.3 million to non-public and charter schools)**
- **Mayor’s Office provided \$24 million in CARES funding for student and teacher laptops, hot spots, etc.**

# Sources of Education Funding

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



# **FY21 Capital Spending Plan**

## **Historic Investment in Learning Environments**

### **Construction and Design Projects**

- **\$100,000,000 for a New Hillwood High School in Bellevue**
- **\$18,840,000 for an addition to Cane Ridge High School**
- **\$4,280,000 for the design phase of a new Cane Ridge Middle School**

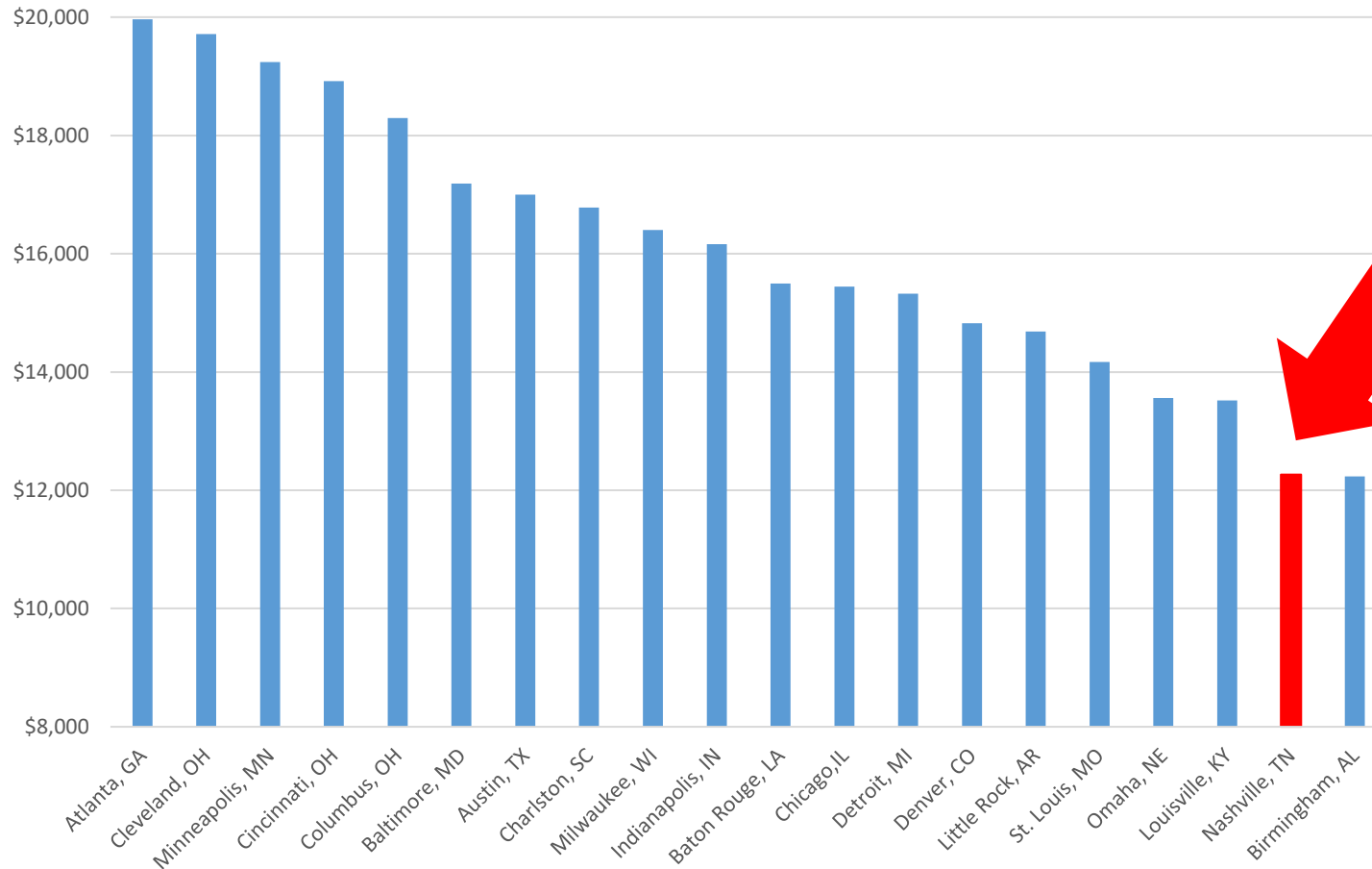
### **District-Wide Projects**

- **\$61,600,000 for HVAC Upgrades**
- **\$1,000,000 for Accessibility (ADA Compliance)**
- **\$250,000 for environmental remediation / testing**
- **\$5,000,000 for Emergency Construction & Contingency**



# How Does our Funding Compare Nationally?

Per Pupil Funding by District



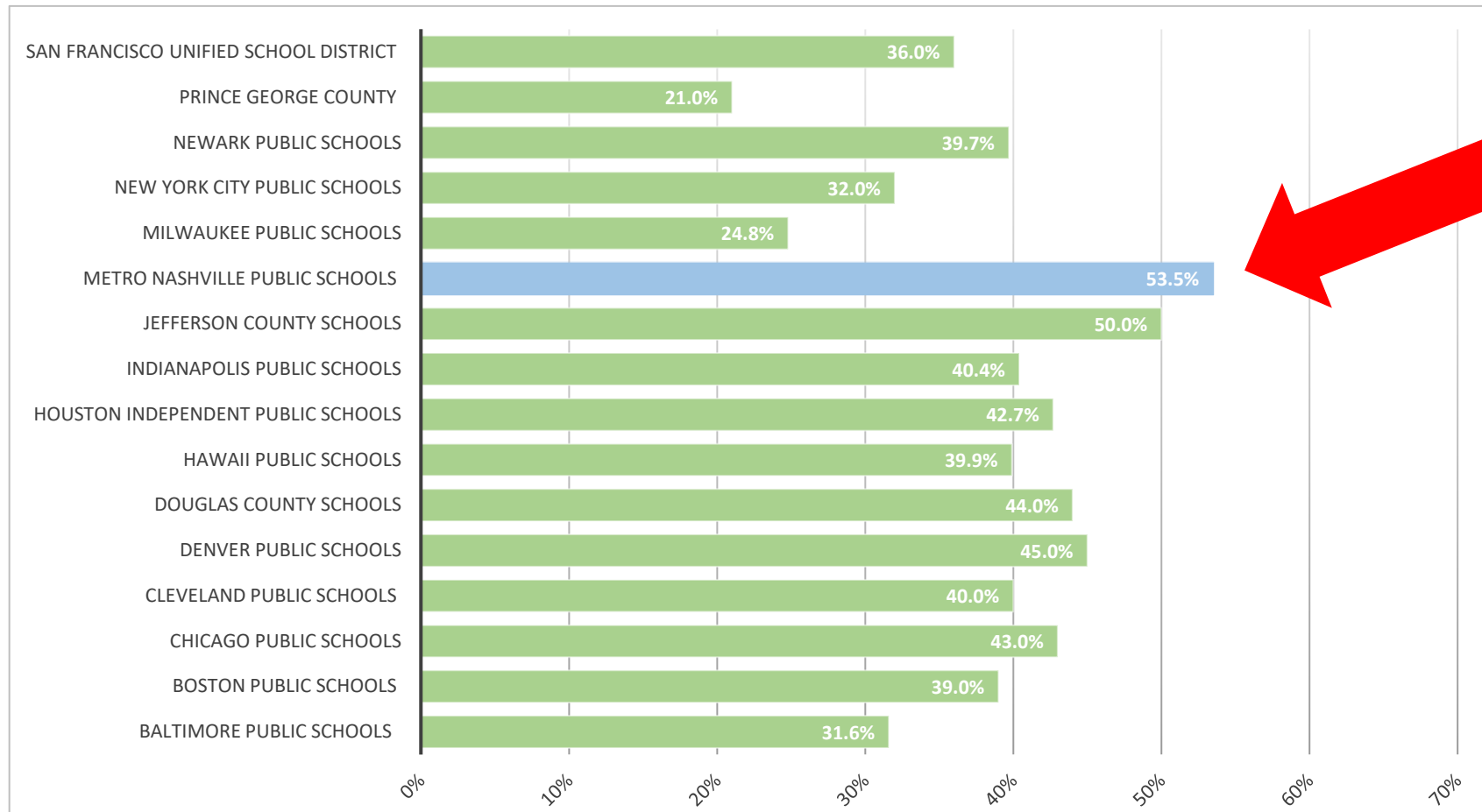
	Peer District	Per Pupil Funding
1	Atlanta, GA	\$19,964
2	Cleveland, OH	\$19,716
3	Minneapolis, MN	\$19,243
4	Cincinnati, OH	\$18,921
5	Columbus, OH	\$18,296
6	Baltimore, MD	\$17,189
7	Austin, TX	\$17,001
8	Charleston, SC	\$16,781
9	Milwaukee, WI	\$16,403
10	Indianapolis, IN	\$16,161
11	Baton Rouge, LA	\$15,494
12	Chicago, IL	\$15,442
13	Detroit, MI	\$15,326
14	Denver, CO	\$14,825
15	Little Rock, AR	\$14,683
16	St. Louis, MO	\$14,169
17	Omaha, NE	\$13,563
18	Louisville, KY	\$13,519
19	Nashville, TN	\$12,267
20	Birmingham, AL	\$12,234

\*Includes Federal & Food Service Funds

Source: National Center for Education Statistics, FY17

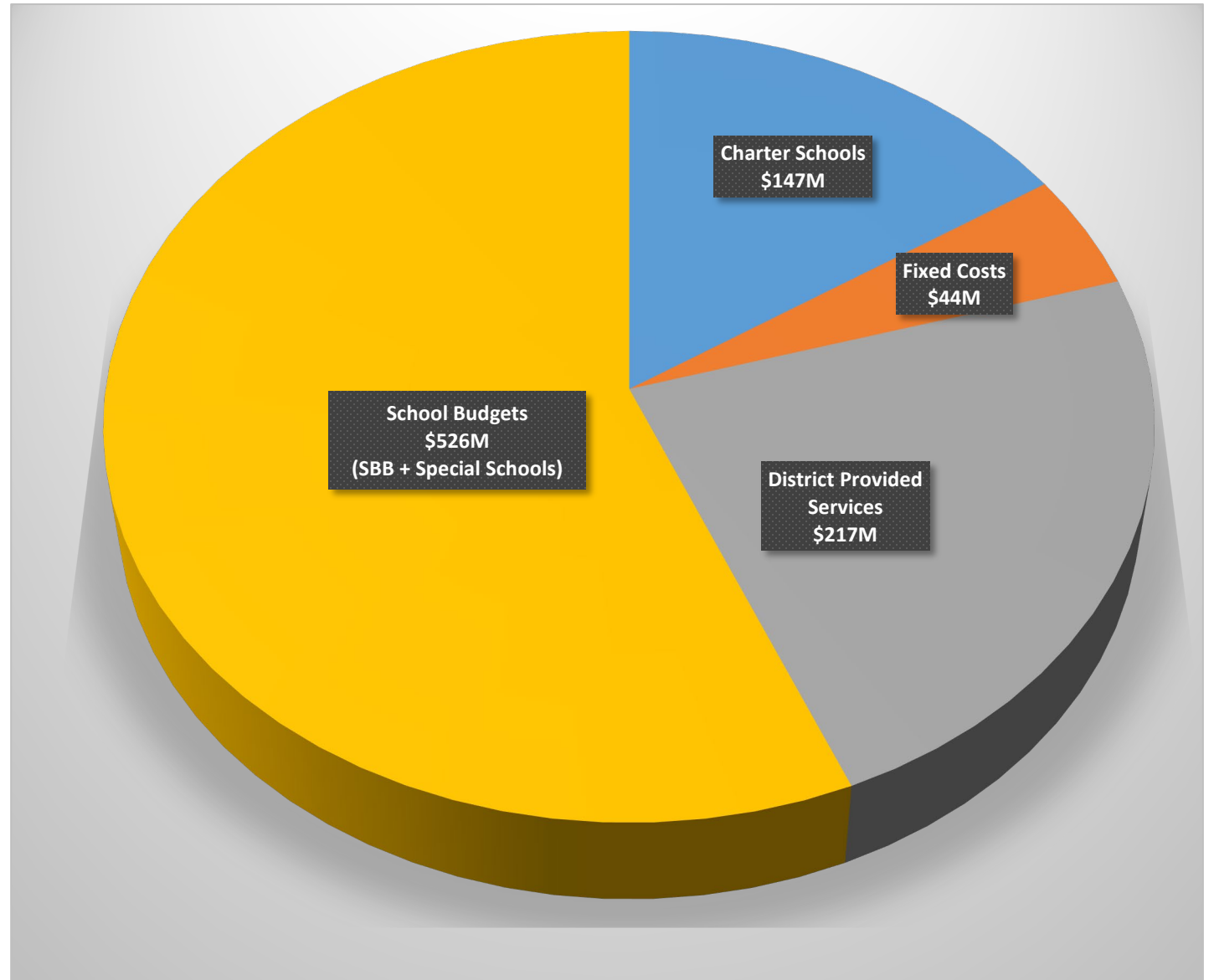


# MNPS Allocates a High Percentage of Funding Directly to Schools



Source: Georgetown University, 2019

# How the \$934 Million Operating Budget Serves Schools



# School Board's FY 22 Budget Priorities



**EMPLOYEE COMPENSATION**



**ACADEMIC & SOCIAL-EMOTIONAL LEARNING INTEGRATION**



**INSTRUCTIONAL MATERIALS & IMPLEMENTATION SUPPORT**



**INFRASTRUCTURE AND TECHNOLOGY SUPPORT**



**HUMAN RESOURCES**



**SCHOOLS OF INNOVATION**



**COMMUNITY & PARENT ENGAGEMENT**

# Continuity of Operations

## Approximately 4% Inflationary Increase

<b>Total Amended Operating Budget FY2020-2021</b>	<b>\$933,652,100</b>
Certificated Salary Step	4,967,000
Certificated Insurance	8,300,000
Certificated Pension	93,000
Support Salary Step	2,701,000
Support Insurance Estimated Increase	1,852,000
Support Pension	687,000
Injury on Duty - Certificated	300,000
Building & Contents Insurance	1,057,000
Property Tax Refund - MDHA Transfer Estimated Increase	5,277,000
METRO IT Internal Service Fee/Radio Shop/Metro IOD, etc. Estimated Increase	1,000,000
Inflationary increases and other required expenditures	2,175,000
Charter Schools - Enrollment & per pupil increase	14,276,000
Student-Based Budget Reductions	(5,000,000)
<b>Total Operating Budget for Baseline</b>	<b>\$971,337,100</b>



# Compensation Study

- **Mayor's Office in partnership with Nashville Public Education Foundation undertook a compensation study for teachers last year**
  - MNPS staff provided data and interviews to inform this work
  - Reviewing information developed in today's context
  - Mayor's Office will release study and proposal in coming weeks
- **Pay study for all employees**
  - We need to continue the progress made under this study to review pay for all other employees
  - Ensure we have fair, equitable, and competitive pay structures for staff



## Competitive Pay

21-22

- Make significant down payment on an increase in teacher salaries to reflect their value to the city
- Provide to other employees to adjust for higher cost of living
- Continue review of support staff pay to be competitive with market and neighboring competition

22-23

- Implement pay plan for support and other certificated staff
- Funding for teacher pay to maintain progress and step increases

23-24

- Finalize increased pay scale adjustments for teachers to ensure we are competitive nationwide for high-quality teachers.
- Maintain cost-of-living adjustments to employee pay

**Cost for Step Increase: Certificated - \$5M | Support - \$2.7M | Total - \$7,668,000**

**Cost for 1% COLA Increase: Certificated - \$5M | Support \$1.6M | Total - \$6,589,000**



## Additional Strategies and Costs

### Recruitment Incentives

- \$1,875,000

### Paid Family Leave

- \$4,000,000

### Paid Veteran's Day

- \$2,000,000

### Increased Support Days

- \$201,700

### Evaluate and Revamp Pay Scales

- Cost TBD

### Restructuring Longevity Pay

- \$3,246,900 for Support
- \$7,425,400 for Certificated

### Expanded Staff Development

- \$4,8000,000 for 20% of staff



### Advocacy Centers and Specialists

- \$5,810,000

### Restorative Practice Assistants

- \$2,025,537

### Alternative Learning Center Redesign

- \$571,663

### Reduce Student-to-Counselor Ratio

- \$5,212,971

### Navigators

- \$1,920,594

### Expand Community Achieves and Partnership Support

- \$7,111,561

### Professional Development Redesign

- \$245,150

### Expansion of Virtual School Options

- \$1,986,189





## English Learner Teacher Certifications

- \$185,235

## Metro Schools ReimaginED

- \$321,280

## Course and Grading Alignment

- \$112,000

## Transition Coordinator

- \$116,752

## Numeracy Support

- \$342,075

## Dyslexia Coordinator

- \$85,600

## Reduce Student-to-School-Psychologist Ratio

- \$545,848



## Textbooks and Instructional Support

- **\$3,700,000 includes funding for:**
  - ELA adoption materials
  - Science and Social Studies textbooks
  - Supplemental materials for CTE and advanced academics
  - Integration between Schoology and Infinite Campus
- **Additional funds allocated through ESSER 2.0**



## INFRASTRUCTURE AND TECHNOLOGY SUPPORT

### Technology Device Support

- \$751,600

### Student Helpline Support

- \$222,222

### School-based Instructional Technology Leads

- \$400,000

### Student Device Refresh

- \$6,148,000

### Teacher Device Refresh

- \$1,800,000

### Fully Staff Technology Services Team

- \$350,000



## INFRASTRUCTURE AND TECHNOLOGY SUPPORT

### Construction Project Manager

- \$127,044

### Sustainability Manager

- \$129,080

### DBE Participation Consultant

- \$100,000

### Maintenance Supplies/Materials

- 2,000,000



## Staff Development and Leadership Pipeline

- \$407,909

## HR Support Hub

- \$576,071



## SCHOOLS OF INNOVATION

Continuity of Schools of Innovation Operations

- \$2,787,520

Retain and Recruit Effective Teachers and Leaders

- \$767,000

School-based Substitutes

- \$421,200

Extended Learning Time

- \$4,518,000

Success Coaches

- \$670,608

Teacher Residency

- \$324,000



## Parent Outreach Translators

- \$818,240 for an additional 20 translators to support family engagement by decreasing communications barriers.

# ESSER 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 charter]**



One-time infusion



March 2020- September 2023  
Reimbursement based on TDOE-approved application



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



More than \$24 million of ESSER 2 allocated directly to schools



# ESSER 2 Funding (FY21 & 22)

## Covid Operations \$51 million

- Meharry Partnership \$18 million
- Facility Air Quality Improvements \$11.2 million
- Additional Nurses \$4.7 million
- Hotspot Data Plans \$1.5 million
- Nutrition Services \$7 million
- COVID-19 Bonus \$7.8 million (additional \$3.2 million from BEP temporary increase)

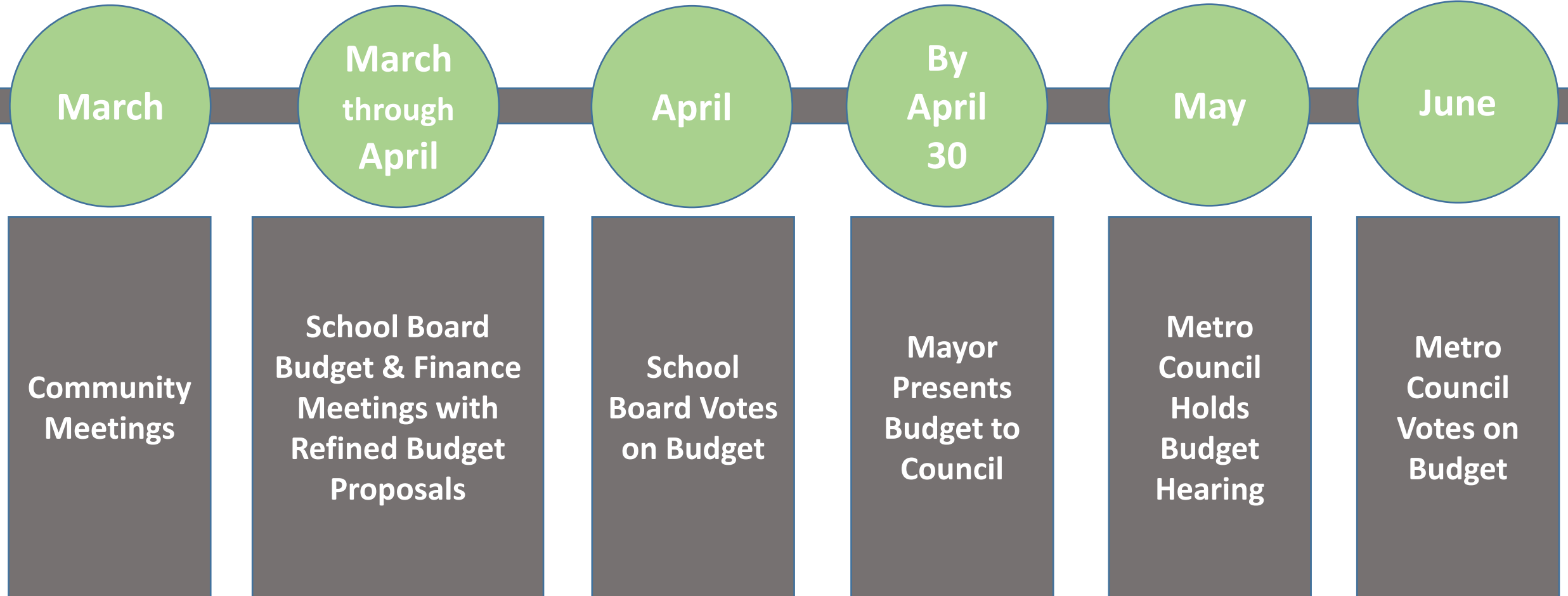
## Academics & SEL \$52 million

- Direct to schools \$24.4 million
- Summer Supports \$10.5 million
- Intervention Programs \$3.3 million
- Professional Development \$2 million
- Literacy Framework \$9 million
- Advocacy Centers/Mental Health Support \$2 million
- Navigator Support/Virtual Help Center \$500,000
- Family/Staff Pulse Checks \$135,000

## Transitions \$650,000

- Personalized Student Dashboard \$100,000
- Postsecondary Transition Support \$150,000
- On-Track Graduation Support \$200,000
- Promising Scholars Residency \$200,000

# What Happens Next in Budget Approval?



# Community Engagement

## Teams Live Events

- Saturday, March 13  
at 10:00AM
- Monday, March 22  
at 6:00PM



WHAT HEADLINE DO  
WE WANT TO SEE?



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

# Nutrition Services Fund

Fiscal Year 2021-2022

Draft #1

March 30, 2021

<b>Estimated Fund Balance July 1, 2021</b>	<b>\$7,000,000</b>
<b>Revenue</b>	
USDA Meal Reimbursements (Breakfast & Lunch)	30,584,000
Paid Meals	-
USDA Fresh Fruit & Vegetables Grant	600,000
After School Snacks	20,000
After School Supper	1,564,000
Summer Feeding Programs	321,000
A la Carte Sales	1,852,000
State Matching	150,000
Interest & Miscellaneous	200,000
Estimated Commodities	3,196,000
Interfund Transfer (Continued support of \$15/hr. minimum wage)	2,472,000
<b>Total Budgeted Revenue</b>	<b>40,959,000</b>
<b>Expenses</b>	
Salaries	17,313,000
Social Security Employer Match	1,084,000
Medicare Employer Match	253,000
Retirement / Pension Match	2,158,000
Employee Insurance Match	4,818,000
Unemployment Tax	155,000
<b>Total Labor Expenses</b>	<b>\$25,781,000</b>
Food Purchases	14,036,000
Estimated Commodities	3,055,000
Food Supplies (Disposable & Chemical)	1,560,000
Equipment Repair & Maintenance	700,000
Equipment Purchases (Appliances & Smallwares)	350,000
Supplies & Software	275,000
Uniforms	175,000
Fuel & Mileage	60,000
Advertising & Promotion	25,000
Telephone Expenses	15,000
Utilities	927,000
Commodity Storage & Shipment Costs	225,000
Other Expenses	252,000
<b>Total Non-Labor Expenses</b>	<b>\$21,655,000</b>
<b>Total Budgeted Expenses</b>	<b>\$47,436,000</b>
<b>Net Surplus / Loss</b>	<b>(6,477,000)</b>
<b>Estimated Fund Balance June 30, 2022</b>	<b>\$523,000</b>



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# Strategic Investments: Federal Programs and Grants

Fiscal Year 2021-2022

Draft #1

March 30, 2021

<b>MNPS Federal Programs and Grants</b>	<b>FY21 2020-21</b>	<b>FY22 2021-22</b>	
<b>Grant Name</b>	<b>Approved</b>	<b>Projected</b>	
Elementary & Secondary School Emergency Relief Fund (ESSER 1)	\$ 26,000,000	\$ 10,000,000	<i>a</i>
Elementary & Secondary School Emergency Relief Fund (ESSER 2)	-	122,620,824	<i>b</i>
Elementary & Secondary School Emergency Relief Fund (ESSER 3)	-	83,020,940	<i>c</i>
Title I: Improving the Academic Achievement of the Disadvantaged	36,265,000	36,265,000	
Individuals with Disabilities Education Act (IDEA)	19,792,000	19,792,000	
Tennessee Learning Loss Remediation and Student Acceleration Act	-	10,215,676	<i>d</i>
Magnet School Assistance Program (ends Sept. 2022)	5,000,000	5,000,000	
Title IIA: Teacher & Principal Training & Recruiting	4,250,000	4,250,000	
Pre-K State	3,894,000	3,894,000	
District Priority School Improvement Grant (DPSIG) / Turnaround Action Grant (TAG)	3,000,000	3,000,000	
Title IV: Student Support and Academic Enrichment Act	2,628,000	2,628,000	
Education Innovation and Research (EIR) Pyramid Model (ends Sept. 2022)	2,500,000	2,500,000	
Title III: English Language Acquisition/Enhancement/Academic Achievement	2,097,000	2,097,000	
GEAR Up Federal Competitive (ends Oct. 2025)	1,900,000	1,900,000	
Carl Perkins Career and Technical Education	1,500,000	1,500,000	
Tennessee State Priority Schools	1,000,000	1,000,000	
Twenty-First Century Community Learning Centers	800,000	800,000	
Additional Targeted Support and Improvement (ATSI)	600,000	600,000	
Tennessee Safe Schools	596,000	596,000	
Lottery for Education After School Programs (LEAPS)	527,000	527,000	
School Improvement - School Competitive	500,000	500,000	
Promoting Adolescent Health (Center for Disease Control) (ends July 2023)	350,000	350,000	
R.O.T.C. Teaching Programs	325,000	325,000	
Investing in Innovation (i3) GROW STEM (ends November 2021)	589,000	250,000	
Professional Development for Arts Educators (PDAE) (ends Sept. 2021)	326,000	250,000	
Title IX: Education of the Homeless	250,000	250,000	
Family Resource Centers	237,000	237,000	
Coordinated School Health	230,000	230,000	
Tennessee State Grant ACEs (Adverse Childhood Experiences)	200,000	200,000	
VOCA (Victims of Crime Act) Serving Youth and Young Adults with Trauma	200,000	200,000	
Principal Pipeline	125,000	-	
GEAR Up State (Ends FY20. Closeout expenses only anticipated FY21)	100,000	-	
Collaborative for Academic, Social, and Emotional Learning (CASEL)	100,000	100,000	
Tennessee Arts Commission	35,000	35,000	
Contingency (in anticipation of new and additional grant awards)	5,000,000	8,000,000	
<b>GRAND TOTAL ALL PROJECTED GRANTS</b>	<b>\$ 120,916,000</b>	<b>\$ 323,133,440</b>	
<i>a</i> Total ESSER 1 award: \$26,007,293. Grant term ends 6.30.23.			
<i>b</i> Total ESSER 2 award: \$123,220,824. Grant term ends 6.30.23.			
<i>c</i> Total ESSER 3 award :\$276,736,466. Grant term ends 6.30.24.			
<i>d</i> Grant funding to reimburse expenses for required summer programs mandated in the legislation.			