Proposed Operating Budget

Fiscal Year 2017-2018

METRO NASHVILLE PUBLIC SCHOOLS

Overview

- Total proposed operating budget: $902.8M
  - $493M allocated directly to schools
  - $298.3M in central services through department budgets
  - $111.5M allocated to charter schools

Overview

- Request for an additional $59.5 million
  - Represents a 7.1% increase over the current fiscal year
  - Approximately half on people
    - Net employee compensation: $16 million
    - Net new positions: $12 million
  - Approximately half on strategic programs investments

Employee Pay Increase

- $23 million cost of living and step pay increase for all employees
  - 3% cost of living adjustment to all salary schedules
  - Step pay increase for eligible employees
  - Total cost offset by $9.1 million in anticipated savings from normal staff vacancy and turnover

New Positions

- 100.4 additional school-based staff, including:
  - EL Teachers
  - Advanced Academics Resource Teachers
  - Literacy Teacher Development Specialists
- 19.5 additional itinerate staff (staff who serve more than one school)
  - Psychologists
  - Speech Pathologists
  - Instructional Technology Specialists
- 47.5 additional central staff, including HR, IT, Communications and other various departments

Student-Based Budgeting

- Third year of full implementation
- Increases the equity of funding across schools through needs-based allocation
- Allows principals to control more than half of the district's operating budget
- Changes this year:
  - Poverty weight
  - Required staff roles, including a full-time Literacy Teacher Development Specialist

Investment Priorities

Designed to Support Year One of the Strategic Plan

Raising the bar for all students

- Literacy instruction
- Assessment tools
- Gifted and talented services

Why these investments?

ONLY **34%** OF 3RD GRADE STUDENTS ARE PROFICIENT IN ENGLISH LANGUAGE ARTS (ELA)

ONLY **41%** OF 8TH GRADE STUDENTS ARE PROFICIENT IN ENGLISH LANGUAGE ARTS (ELA)

TRANSITION TEAM FINDING:
FORMATIVE ASSESSMENTS ARE NOT WELL ALIGNED TO STATE STANDARDS AND ARE PERCEIVED TO BE OF LOW QUALITY

100 DAY REPORT FINDING:
ENSURE OUR NON-MAGNET SCHOOLS ARE OFFERING RIGOR TO ALL STUDENTS

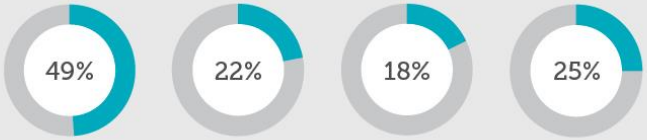
Creating opportunities after high school

- AP / Cambridge / IB testing
- Industry certifications
- Postsecondary planning and preparation

Why these investments?

27.9% OF GRADUATING SENIORS SCORED A 21 OR ABOVE ON THE ACT IN 2015-16

MNPS 8TH GRADERS REACHING COLLEGE READINESS BENCHMARKS ON 2015-16 ACT'S EXPLORE ASSESSMENT



56% OF STUDENTS GO ONTO POST-SECONDARY EDUCATION (AS OF 2014-15)

Serving the diverse needs of our students

- English learners
- Social / emotional learning
- Community Achieves
- Special education
- Student health services
- Equity Framework

Why these investments?

MNPS GAINS MORE THAN

1,000

NEW EL STUDENTS EACH YEAR

58,336

INSTRUCTIONAL DAYS LOST DUE TO OUT OF SCHOOL SUSPENSION IN 2015-16

MNPS HAS

10,658

STUDENTS WITH INDIVIDUALIZED EDUCATION PLANS (IEPS)

Investing in excellent people

- Pay increase
- Substitute pay
- HR capacity to support recruitment and retention
- Compensation study
- Leadership development pipeline

Why these investments?

HR HIRES APPROXIMATELY

1,400

NEW EMPLOYEES EACH YEAR

96

CLASSROOMS WERE VACANT AT THE START OF THE SCHOOL YEAR

3RD

IN SUBSTITUTE PAY AMONG MIDDLE TENNESSEE SCHOOL DISTRICTS WITH A SUBSTITUTE FILL RATE OF 65.6%

Reinventing our middle schools

- STEAM instruction
- Technology
- Extended learning / extracurricular activities
- Advanced academics

Why these investments?

PREPARING STUDENTS FOR THE NEW ECONOMY

STEM CAREERS ARE **GROWING FASTER** THAN THE AVERAGE OF ALL OTHER OCCUPATIONS AND **PAY MORE THAN DOUBLE** THE NATIONAL MEDIAN WAGE OF $35,080

NATIONAL RESEARCH SHOWS STUDENTS FROM SPECIALIZED STEM SCHOOLS ARE **TWICE AS LIKELY TO MAJOR IN STEM** DISCIPLINES IN COLLEGE.